



SANTA CLARITA COMMUNITY COLLEGE DISTRICT

2024/25 ADOPTED BUDGET

Revenue/Expenditures by Object

Santa Clarita Community College District
2024/25 Adopted Budget
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Santa Clarita Community College District
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SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
SUMMARY - ALL FUNDS
FY 2024-25

	GEN FUND UNRESTR 11	GEN FUND RESTR 12	GO BOND DEBT FUND 21	DEBT SERVICE FUND 29	CAFETERIA FUND 32	CHILD DEVEL 33	ASSET MGMT 37	SPEC RES STU CTR 39	ST CONST FUND 41	CAPITAL PROJ 43	SCHED MAINT 44
REVENUE											
Federal	105,404	9,697,367	-	-	-	71,804	-	-	-	-	-
State	115,519,488	51,676,019	-	-	-	519,000	-	-	-	-	-
Local	31,149,900	6,496,766	22,760,936	5,000	25,200	701,017	300	185,000	1,000,000	346,304	100,000
Transfer/ (Contribution)	3,022,363	747,399	-	183,200	-	-	-	-	-	34,830	-
Total Revenue	149,797,155	68,617,551	22,760,936	188,200	25,200	1,291,821	300	185,000	1,000,000	381,134	100,000
Beginning Fund Balance	17,501,134	7,416,557	21,129,760	986,459	23,750	433,328	19,604	407,553	2,100,653	5,606,282	1,812,950
Total Rev & Beg Fund Bal	167,298,289	76,034,108	43,890,696	1,174,659	48,950	1,725,149	19,904	592,553	3,100,653	5,987,416	1,912,950
EXPENDITURES											
Salaries:											
Certificated Instruction	44,847,414	1,232,446	-	-	-	-	-	-	-	-	-
Certificated Non-Instruction	12,839,588	8,331,584	-	-	-	153,116	-	-	-	-	-
Classified	37,709,972	15,726,857	-	-	-	793,739	-	-	-	-	-
Total Salaries	95,396,974	25,290,887	-	-	-	946,855	-	-	-	-	-
Fringe Benefits	35,701,313	8,785,350	-	-	-	265,584	-	-	-	-	-
Total Sal & Frg Benefits	131,098,287	34,076,237	-	-	-	1,212,439	-	-	-	-	-
Supplies & Materials	757,597	5,987,931	-	-	-	11,595	-	-	-	-	-
Other Operating Exp/Services	15,595,532	24,151,242	14,750,335	237,308	48,950	430,881	19,904	-	-	445,507	-
Capital Outlay	1,305,354	6,705,169	-	-	-	70,234	-	-	1,699,763	5,541,909	1,912,950
Payments to Students	2,425	3,534,447	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	10,206,624	830,000	-	-	-	-	-	-	-
Transfers	1,016,669	1,520,563	-	-	-	-	-	183,200	-	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	149,775,864	75,975,589	24,956,959	1,067,308	48,950	1,725,149	19,904	183,200	1,699,763	5,987,416	1,912,950
Ending Fund Balance	17,522,425	58,519	18,933,737	107,351	-	-	-	409,353	1,400,890	-	-
Total Exp and End Fund Bal	167,298,289	76,034,108	43,890,696	1,174,659	48,950	1,725,149	19,904	592,553	3,100,653	5,987,416	1,912,950

**SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
SUMMARY - ALL FUNDS
FY 2024-25**

	GO BONDS 2019 45	GO BONDS 2022 47	REPLACE FIELD TURF 49	PERF ARTS CENTER 58	EMPLOYEE TRAINING 59	STRS/PERS LIABILITY FUND 68	RETIREE BENEFITS 69	STUDENT REPR 72	FINANCIAL AID 74	SCHOL & LOAN TRUST 75	TOTAL FUNDS
REVENUE											
Federal	-	-	-	-	-	-	-	-	16,000,000	-	25,874,575
State	-	-	-	-	867,425	-	-	-	3,000,000	-	171,581,932
Local	350,000	4,000,000	90,000	422,684	434,452	100,000	100,000	80,000	50,000	750,000	69,147,559
Transfer/ (Contribution)	-	-	75,000	-	-	-	603	-	166,667	-	4,230,062
Total Revenue	350,000	4,000,000	165,000	422,684	1,301,877	100,000	100,603	80,000	19,216,667	750,000	270,834,128
Beginning Fund Balance	8,087,892	67,404,380	1,256	87,810	604,345	6,280,283	6,325,345	565,963	298,097	154,841	147,248,242
Total Rev & Beg Fund Bal	8,437,892	71,404,380	166,256	510,494	1,906,222	6,380,283	6,425,948	645,963	19,514,764	904,841	418,082,370
EXPENDITURES											
Salaries:											
Certificated Instruction	-	-	-	-	-	-	-	-	-	-	46,079,860
Certificated Non-Instruction	-	-	-	-	13,673	-	-	-	-	-	21,337,961
Classified	59,288	206,897	-	45,343	618,889	-	-	10,000	-	-	55,170,985
Total Salaries	59,288	206,897	-	45,343	632,562	-	-	10,000	-	-	122,588,806
Fringe Benefits	26,678	93,103	-	14,001	187,645	-	570,000	250	-	-	45,643,924
Total Sal & Frg Benefits	85,966	300,000	-	59,344	820,207	-	570,000	10,250	-	-	168,232,730
Supplies & Materials	-	-	-	1,430	59,382	-	-	-	-	-	6,817,935
Other Operating Exp/Services	57,520	33,900	-	441,890	873,733	-	-	71,500	348,097	-	57,506,299
Capital Outlay	8,294,406	71,070,480	166,256	-	152,900	-	-	-	-	-	96,919,421
Payments to Students	-	-	-	-	-	-	-	-	-	-	3,536,872
Student Financial Aid	-	-	-	-	-	-	-	-	19,166,667	904,841	20,071,508
Debt Service	-	-	-	-	-	-	-	-	-	-	11,036,624
Transfers	-	-	-	7,830	-	1,500,000	-	1,800	-	-	4,230,062
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	8,437,892	71,404,380	166,256	510,494	1,906,222	1,500,000	570,000	83,550	19,514,764	904,841	368,351,451
Ending Fund Balance	-	-	-	-	-	4,880,283	5,855,948	562,413	-	-	49,730,919
Total Exp and End Fund Bal	8,437,892	71,404,380	166,256	510,494	1,906,222	6,380,283	6,425,948	645,963	19,514,764	904,841	418,082,370

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET
SUMMARY - ALL FUNDS
FY 2024-25

	GEN FUND UNRESTR 11	GEN FUND RESTR 12	GO BOND DEBT FUND 21	DEBT SERVICE FUND 29	CAFETERIA FUND 32	CHILD DEVEL 33	ASSET MGMT 37	SPEC RES STU CTR 39	ST CONST FUND 41	CAPITAL PROJ 43	SCHED MAINT 44
REVENUE											
Federal	105,404	9,543,912	-	-	-	71,804	-	-	-	-	-
State	114,008,221	53,820,987	-	-	-	519,000	-	-	-	-	-
Local	30,890,800	5,308,587	28,819,395	5,000	25,200	678,366	300	185,000	2,500,000	139,000	200,000
Transfer/ (Contribution)	3,049,254	745,815	-	183,200	-	-	-	-	-	34,830	-
Total Revenue	148,053,679	69,419,301	28,819,395	188,200	25,200	1,269,170	300	185,000	2,500,000	173,830	200,000
Beginning Fund Balance	17,500,000	6,824,712	23,325,783	989,000	15,000	76,284	20,000	590,000	62,474,170	5,274,855	1,459,159
Total Rev & Beg Fund Bal	165,553,679	76,244,013	52,145,178	1,177,200	40,200	1,345,454	20,300	775,000	64,974,170	5,448,685	1,659,159
EXPENDITURES											
Salaries:											
Certificated Instruction	43,066,987	1,236,281	-	-	-	-	-	-	-	-	-
Certificated Non-Instruction	13,032,226	8,246,049	-	-	-	159,097	-	-	-	-	-
Classified	38,591,934	15,480,847	-	-	-	800,861	-	-	-	-	-
Total Salaries	94,691,147	24,963,177	-	-	-	959,958	-	-	-	-	-
Fringe Benefits	35,540,765	8,616,624	-	-	-	267,580	-	-	-	-	-
Total Sal & Frg Benefits	130,231,912	33,579,801	-	-	-	1,227,538	-	-	-	-	-
Supplies & Materials	757,597	5,447,728	-	-	-	10,272	-	-	-	-	-
Other Operating Exp/Services	14,663,202	26,323,591	12,234,251	237,308	40,200	37,410	20,300	-	-	236,775	-
Capital Outlay	1,305,354	5,886,182	-	-	-	70,234	-	-	64,222,029	5,211,910	1,659,159
Payments to Students	2,425	3,451,546	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	9,360,003	830,000	-	-	-	-	-	-	-
Transfers	1,029,170	1,547,454	-	-	-	-	-	183,200	-	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	147,989,660	76,236,302	21,594,254	1,067,308	40,200	1,345,454	20,300	183,200	64,222,029	5,448,685	1,659,159
Ending Fund Balance	17,564,019	7,711	30,550,924	109,892	-	-	-	591,800	752,141	-	-
Total Exp and End Fund Bal	165,553,679	76,244,013	52,145,178	1,177,200	40,200	1,345,454	20,300	775,000	64,974,170	5,448,685	1,659,159

**SANTA CLARITA COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET
SUMMARY - ALL FUNDS
FY 2024-25**

	GO BONDS 2019 45	GO BONDS 2022 47	REPLACE FIELD TURF 49	PERF ARTS CENTER 58	EMPLOYEE TRAINING 59	STRS/PERS LIABILTY FUND 68	RETIREE BENEFITS 69	STUDENT REPR 72	FINANCIAL AID 74	SCHOL & LOAN TRUST 75	TOTAL FUNDS
REVENUE											
Federal	-	-	-	-	-	-	-	-	16,000,000	-	25,721,120
State	-	-	-	-	750,000	-	-	-	3,000,000	-	172,098,208
Local	725,000	4,000,000	90,000	419,216	486,950	100,000	100,000	78,000	50,000	750,000	75,550,814
Transfer/ (Contribution)	-	-	75,000	-	-	-	14,688	-	166,667	-	4,269,454
Total Revenue	725,000	4,000,000	165,000	419,216	1,236,950	100,000	114,688	78,000	19,216,667	750,000	277,639,596
Beginning Fund Balance	7,840,904	67,041,588	1,000	-	-	5,400,000	6,500,000	575,000	150,000	10,000	206,067,455
Total Rev & Beg Fund Bal	8,565,904	71,041,588	166,000	419,216	1,236,950	5,500,000	6,614,688	653,000	19,366,667	760,000	483,707,051
EXPENDITURES											
Salaries:											
Certificated Instruction	-	-	-	-	-	-	-	-	-	-	44,303,268
Certificated Non-Instruction	-	-	-	-	11,673	-	-	-	-	-	21,449,045
Classified	-	240,307	-	45,428	680,543	-	-	-	-	-	55,839,920
Total Salaries	-	240,307	-	45,428	692,216	-	-	-	-	-	121,592,233
Fringe Benefits	-	63,536	-	13,988	196,869	-	555,688	-	-	-	45,255,050
Total Sal & Frg Benefits	-	303,843	-	59,416	889,085	-	555,688	-	-	-	166,847,283
Supplies & Materials	-	-	-	1,430	64,067	-	-	-	-	-	6,281,094
Other Operating Exp/Services	13,966	11,300	-	350,540	280,898	-	-	75,500	200,000	-	54,725,241
Capital Outlay	8,551,938	70,726,445	166,000	-	2,900	-	-	-	-	-	157,802,151
Payments to Students	-	-	-	-	-	-	-	-	-	-	3,453,971
Student Financial Aid	-	-	-	-	-	-	-	-	19,166,667	760,000	19,926,667
Debt Service	-	-	-	-	-	-	-	-	-	-	10,190,003
Transfers	-	-	-	7,830	-	1,500,000	-	1,800	-	-	4,269,454
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	8,565,904	71,041,588	166,000	419,216	1,236,950	1,500,000	555,688	77,300	19,366,667	760,000	423,495,864
Ending Fund Balance	-	-	-	-	-	4,000,000	6,059,000	575,700	-	-	60,211,187
Total Exp and End Fund Bal	8,565,904	71,041,588	166,000	419,216	1,236,950	5,500,000	6,614,688	653,000	19,366,667	760,000	483,707,051

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ACTUALS
SUMMARY - ALL FUNDS
FY 2023-24

	GEN FUND UNRESTR 11	GEN FUND RESTR 12	GO BOND DEBT FUND 21	DEBT SERVICE FUND 29	CAFETERIA FUND 32	CHILD DEVEL 33	ASSET MGMT 37	SPEC RES STU CTR 39	ST CONST FUND 41	CAPITAL PROJ 43	SCHED MAINT 44
REVENUE											
Federal	91,978	4,877,999	-	-	-	32,798	-	-	-	-	-
State	106,671,716	39,788,377	-	-	150	438,565	-	-	-	-	-
Local	46,371,094	2,932,494	22,760,936	8,285	46,168	619,482	969	188,475	2,556,725	443,580	615,799
Transfer/ (Contribution)	958,528	1,298,489	-	1,056,931	-	-	-	-	-	985,800	1,440,242
Total Revenue	154,093,315	48,897,359	22,760,936	1,065,216	46,318	1,090,844	969	188,475	2,556,725	1,429,380	2,056,041
Beginning Fund Balance	17,184,687	6,204,879	23,325,783	988,549	20,653	349,138	18,635	574,036	752,141	5,599,873	1,387,266
Total Rev & Beg Fund Bal	171,278,002	55,102,238	46,086,719	2,053,765	66,971	1,439,983	19,604	762,511	3,308,866	7,029,253	3,443,307
EXPENDITURES											
Salaries:											
Certificated Instruction	44,570,160	1,057,000	-	-	-	-	-	-	-	-	-
Certificated Non-Instruction	13,043,556	5,759,134	-	-	1,800	101,555	-	-	-	-	-
Classified	37,786,602	9,985,838	-	-	-	614,589	-	-	-	-	-
Total Salaries	95,400,319	16,801,972	-	-	1,800	716,144	-	-	-	-	-
Fringe Benefits	37,655,414	6,320,117	-	-	559	240,888	-	-	-	-	-
Total Sal & Frg Benefits	133,055,733	23,122,089	-	-	2,359	957,032	-	-	-	-	-
Supplies & Materials	1,130,243	2,080,774	-	-	958	12,260	-	-	-	-	-
Other Operating Exp/Services	14,468,423	10,618,164	14,750,335	237,306	39,905	33,227	-	-	-	412,633	-
Capital Outlay	1,583,050	6,686,872	-	-	-	4,136	-	-	1,208,213	1,010,339	1,630,357
Payments to Students	980	2,479,540	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-
Debt Service	407,351	271,172	10,206,624	830,000	-	-	-	-	-	-	-
Transfers	3,131,088	2,427,070	-	-	-	-	-	354,958	-	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	153,776,869	47,685,681	24,956,959	1,067,306	43,221	1,006,655	-	354,958	1,208,213	1,422,971	1,630,357
Ending Fund Balance	17,501,134	7,416,557	21,129,760	986,459	23,750	433,328	19,604	407,553	2,100,653	5,606,282	1,812,950
Total Exp and End Fund Bal	171,278,003	55,102,238	46,086,719	2,053,765	66,971	1,439,983	19,604	762,511	3,308,866	7,029,253	3,443,307

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ACTUALS
SUMMARY - ALL FUNDS
FY 2023-24

	GO BONDS 2019 45	GO BONDS 2022 47	REPLACE FIELD TURF 49	PERF ARTS CENTER 58	EMPLOYEE TRAINING 59	STRS/PERS LIABILITY FUND 68	RETIREE BENEFITS 69	STUDENT REPR 72	FINANCIAL AID 74	SCHOL & LOAN TRUST 75	TOTAL FUNDS
REVENUE											
Federal	-	-	-	-	32,400	-	-	-	17,185,187	-	22,220,362
State	-	-	-	794	840,634	-	-	-	6,287,454	-	154,027,689
Local	1,557,750	3,509,250	170,194	529,110	401,393	310,593	349,494	101,164	176,124	417,567	84,066,646
Transfer/ (Contribution)	-	-	25,000	-	-	-	14,688	-	146,250	-	5,925,928
Total Revenue	1,557,750	3,509,250	195,194	529,904	1,274,427	310,593	364,182	101,164	23,795,015	417,567	266,240,624
Beginning Fund Balance	19,739,339	66,331,903	508,770	109,342	464,369	5,969,690	6,529,287	518,315	144,872	175,477	156,897,005
Total Rev & Beg Fund Bal	21,297,089	69,841,153	703,963	639,246	1,738,796	6,280,283	6,893,469	619,479	23,939,887	593,044	423,137,629
EXPENDITURES											
Salaries:											
Certificated Instruction	-	-	-	-	-	-	-	-	-	-	45,627,160
Certificated Non-Instruction	-	-	-	-	11,576	-	-	-	-	-	18,917,621
Classified	34,605	-	-	51,336	426,651	-	-	-	-	-	48,899,622
Total Salaries	34,605	-	-	51,336	438,227	-	-	-	-	-	113,444,403
Fringe Benefits	13,043	-	-	11,629	132,914	-	568,124	-	-	-	44,942,688
Total Sal & Frg Benefits	47,648	-	-	62,965	571,141	-	568,124	-	-	-	158,387,091
Supplies & Materials	-	-	-	37	19,606	-	-	-	-	-	3,243,878
Other Operating Exp/Services	129,561	-	-	477,423	514,059	-	-	51,716	22,899	-	41,755,651
Capital Outlay	13,031,988	2,436,773	702,707	-	26,646	-	-	-	-	-	28,321,082
Payments to Students	-	-	-	-	-	-	-	-	-	-	2,480,520
Student Financial Aid	-	-	-	-	-	-	-	-	23,618,891	438,203	24,057,094
Debt Service	-	-	-	-	3,000	-	-	-	-	-	11,718,147
Transfers	-	-	-	11,012	-	-	-	1,800	-	-	5,925,928
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	13,209,198	2,436,773	702,707	551,437	1,134,451	-	568,124	53,516	23,641,790	438,203	275,889,390
Ending Fund Balance	8,087,892	67,404,380	1,256	87,810	604,345	6,280,283	6,325,345	565,963	298,097	154,841	147,248,242
Total Exp and End Fund Bal	21,297,090	69,841,153	703,963	639,247	1,738,796	6,280,283	6,893,469	619,479	23,939,887	593,044	423,137,632

Fund 11

Revenue & Expenditures by Object Code

**Santa Clarita Community College District
2024/25 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-48150-00-732100-3000 STUDENT FINANCIAL AID	\$ (54,385.42)	\$ (53,525.21)	\$ (49,789.78)	\$ (54,304.17)	\$ (62,404)
11-48150-00-732200-3000 STUDENT FINANCIAL AID	\$ (17,715.00)	\$ (18,860.00)	\$ (18,620.00)	\$ (20,000.00)	\$ (19,000)
Total for OBJECT 48150	\$ (72,100.42)	\$ (72,385.21)	\$ (68,409.78)	\$ (74,304.17)	\$ (81,404)
11-48160-00-648000-3000 VETERANS EDUCATION	\$ (6,336.00)	\$ (5,296.00)	\$ -	\$ (5,264.00)	\$ (4,000)
Total for OBJECT 48160	\$ (6,336.00)	\$ (5,296.00)	\$ -	\$ (5,264.00)	\$ (4,000)
11-48190-00-000000-4000 OTHER FEDERAL REVENUES	\$ (10,960.83)	\$ (22,282.28)	\$ (17,366.34)	\$ (12,409.34)	\$ (20,000)
11-48190-00-644000-3300 OTHER FEDERAL REVENUES	\$ (585.00)	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 48190	\$ (11,545.83)	\$ (22,282.28)	\$ (17,366.34)	\$ (12,409.34)	\$ (20,000)
11-48610-00-000000-0000 GENERAL APPORTIONMENTS	\$ (35,910,320.00)	\$ (37,004,246.33)	\$ (69,902,407.89)	\$ (80,305,040.00)	\$ (95,908,569)
11-48610-00-000001-4000 GENERAL APPORTIONMENTS	\$ -	\$ (863,793.97)	\$ (234,682.67)	\$ (1,690,461.11)	\$ -
11-48610-00-000009-4000 GENERAL APPORTIONMENTS	\$ -	\$ (582,978.00)	\$ (349,483.00)	\$ (85,633.00)	\$ -
11-48610-00-000030-4000 GENERAL APPORTIONMENTS	\$ (160,950.00)	\$ (160,166.00)	\$ (156,961.00)	\$ (134,635.00)	\$ (156,961)
11-48610-00-000070-4000 GENERAL APPORTIONMENTS	\$ (742,433.00)	\$ (2,323,560.00)	\$ (2,323,560.00)	\$ (2,323,560.00)	\$ (2,323,560)
11-48610-00-000080-4000 GENERAL APPORTIONMENTS	\$ (232,289.00)	\$ (203,791.00)	\$ (187,071.00)	\$ (273,755.00)	\$ (200,000)
Total for OBJECT 48610	\$ (37,045,992.00)	\$ (41,138,535.30)	\$ (73,154,165.56)	\$ (84,813,084.11)	\$ (98,589,090)
11-48630-00-000000-4000 EDUCATION PROTECTION ACT FN	\$ (27,253,074.00)	\$ (33,560,847.00)	\$ (8,372,087.00)	\$ (13,883,408.70)	\$ (12,000,000)
11-48630-00-000007-4000 EDUCATION PROTECTION ACT FN	\$ 45,353.00	\$ 252,387.00	\$ 234,683.00	\$ 169,974.00	\$ -
Total for OBJECT 48630	\$ (27,207,721.00)	\$ (33,308,460.00)	\$ (8,137,404.00)	\$ (13,713,434.70)	\$ (12,000,000)
11-48670-00-000000-0000 HOMEOWNER'S PROP TAX RELIEF	\$ (85,110.30)	\$ (84,957.15)	\$ (84,780.53)	\$ (82,874.12)	\$ (200,000)
Total for OBJECT 48670	\$ (85,110.30)	\$ (84,957.15)	\$ (84,780.53)	\$ (82,874.12)	\$ (200,000)
11-48680-00-000000-2300 STATE LOTTERY PROCEEDS	\$ (2,958,295.33)	\$ (3,023,844.87)	\$ (3,756,684.46)	\$ (3,773,825.71)	\$ (3,800,000)
Total for OBJECT 48680	\$ (2,958,295.33)	\$ (3,023,844.87)	\$ (3,756,684.46)	\$ (3,773,825.71)	\$ (3,800,000)
11-48681-00-000000-0000 STATE MANDATED COSTS	\$ (513,320.00)	\$ (517,181.00)	\$ (546,950.00)	\$ (584,085.00)	\$ (584,085)
Total for OBJECT 48681	\$ (513,320.00)	\$ (517,181.00)	\$ (546,950.00)	\$ (584,085.00)	\$ (584,085)
11-48690-00-000000-0000 OTHER STATE REVENUES	\$ 3,605.55	\$ -	\$ -	\$ -	\$ -
11-48690-00-490000-4000 OTHER STATE REVENUES	\$ (2,885,167.00)	\$ (3,423,758.00)	\$ (2,779,201.00)	\$ (2,893,119.00)	\$ -
11-48690-00-644000-3300 OTHER STATE REVENUES	\$ -	\$ -	\$ (23,111.63)	\$ (19,868.91)	\$ -
11-48690-00-670000-4000 OTHER STATE REVENUES	\$ (267,872.00)	\$ (334,746.00)	\$ (276,894.00)	\$ (299,776.00)	\$ -
11-48690-00-690000-4000 OTHER STATE REVENUES	\$ (122,107.00)	\$ (120,300.00)	\$ (103,291.00)	\$ (107,941.00)	\$ -
11-48690-00-732300-3000 OTHER STATE REVENUES	\$ -	\$ -	\$ -	\$ (400.00)	\$ -
Total for OBJECT 48690	\$ (3,271,540.45)	\$ (3,878,804.00)	\$ (3,182,497.63)	\$ (3,321,104.91)	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-48692-00-000000-2000 PART-TIME FACULTY SALARIES	\$ (350,659.00)	\$ (370,131.00)	\$ (401,530.00)	\$ (383,307.00)	\$ (346,313)
Total for OBJECT 48692	\$ (350,659.00)	\$ (370,131.00)	\$ (401,530.00)	\$ (383,307.00)	\$ (346,313)
11-48811-00-000000-0000 TAX ALLOCATION, SECURED ROL	\$ (17,399,027.17)	\$ (17,553,560.87)	\$ (19,335,670.85)	\$ (20,833,292.82)	\$ (13,000,000)
Total for OBJECT 48811	\$ (17,399,027.17)	\$ (17,553,560.87)	\$ (19,335,670.85)	\$ (20,833,292.82)	\$ (13,000,000)
11-48812-00-000000-0000 TAX ALLOCATION, SUPPLEMENTA	\$ (500,545.74)	\$ (571,361.55)	\$ (545,592.07)	\$ (517,306.14)	\$ (350,000)
Total for OBJECT 48812	\$ (500,545.74)	\$ (571,361.55)	\$ (545,592.07)	\$ (517,306.14)	\$ (350,000)
11-48813-00-000000-0000 TAX ALLOCATION, UNSECURED R	\$ (580,192.38)	\$ (567,826.96)	\$ (599,259.88)	\$ (679,235.30)	\$ (500,000)
Total for OBJECT 48813	\$ (580,192.38)	\$ (567,826.96)	\$ (599,259.88)	\$ (679,235.30)	\$ (500,000)
11-48816-00-000000-0000 PRIOR YEARS TAXES	\$ (502,666.63)	\$ (636,708.79)	\$ (1,123,602.77)	\$ (537,293.79)	\$ (300,000)
11-48816-00-111111-0000 PRIOR YEARS TAXES	\$ (273,304.61)	\$ (277,826.36)	\$ (259,761.10)	\$ (279,460.50)	\$ -
11-48816-00-222222-0000 PRIOR YEARS TAXES	\$ 275,999.36	\$ 326,092.30	\$ 318,380.26	\$ 328,575.74	\$ -
Total for OBJECT 48816	\$ (499,971.88)	\$ (588,442.85)	\$ (1,064,983.61)	\$ (488,178.55)	\$ (300,000)
11-48817-00-000000-0000 ERAF	\$ (12,572,865.10)	\$ (11,044,049.74)	\$ (14,175,839.00)	\$ (10,609,101.00)	\$ (2,000,000)
11-48817-00-222222-0000 ERAF	\$ -	\$ 20.64	\$ -	\$ -	\$ -
Total for OBJECT 48817	\$ (12,572,865.10)	\$ (11,044,029.10)	\$ (14,175,839.00)	\$ (10,609,101.00)	\$ (2,000,000)
11-48818-00-000000-0000 REDEVELOPMENT PROPERTY TAX	\$ (42,234.50)	\$ (80,720.89)	\$ (74,345.94)	\$ (76,173.69)	\$ (10,000)
Total for OBJECT 48818	\$ (42,234.50)	\$ (80,720.89)	\$ (74,345.94)	\$ (76,173.69)	\$ (10,000)
11-48819-00-000000-0000 REDV PROP TAX RES OR ASSET	\$ (53,102.06)	\$ -	\$ (101,479.14)	\$ (71,137.13)	\$ -
Total for OBJECT 48819	\$ (53,102.06)	\$ -	\$ (101,479.14)	\$ (71,137.13)	\$ -
11-48820-00-496500-4000 FOUNDATION CONTRIBUTIONS	\$ (14,718.38)	\$ (20,841.05)	\$ (49,112.44)	\$ (54,820.80)	\$ (67,500)
11-48820-00-496501-4000 FOUNDATION CONTRIBUTIONS	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)	\$ -
11-48820-00-496502-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ (1,000.00)	\$ (1,000.00)	\$ (625.62)	\$ -
11-48820-00-496503-4000 FOUNDATION CONTRIBUTIONS	\$ (800.00)	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)	\$ -
11-48820-00-496504-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ (1,000.00)	\$ (1,000.00)	\$ -	\$ -
11-48820-00-496505-4000 FOUNDATION CONTRIBUTIONS	\$ (458.19)	\$ (1,000.00)	\$ (1,000.00)	\$ (747.73)	\$ -
11-48820-00-496506-4000 FOUNDATION CONTRIBUTIONS	\$ (1,406.10)	\$ (11,764.21)	\$ (21,390.46)	\$ (693.52)	\$ -
11-48820-00-496507-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ (1,000.00)	\$ (1,000.00)	\$ -	\$ -
11-48820-00-496508-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)	\$ -
11-48820-00-496509-4000 FOUNDATION CONTRIBUTIONS	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)	\$ (630.04)	\$ -
11-48820-00-496510-4000 FOUNDATION CONTRIBUTIONS	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)	\$ -
11-48820-00-496511-4000 FOUNDATION CONTRIBUTIONS	\$ (1,000.00)	\$ (1,000.00)	\$ -	\$ -	\$ -
11-48820-00-496512-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ (1,000.00)	\$ -	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-48820-00-496513-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ (1,000.00)	\$ -
11-48820-00-496519-4000 FOUNDATION CONTRIBUTIONS	\$ (7,650.00)	\$ (5,250.00)	\$ -	\$ -	\$ -
11-48820-00-496520-4000 FOUNDATION CONTRIBUTIONS	\$ (107.74)	\$ (128.70)	\$ (1,227.94)	\$ -	\$ -
11-48820-00-496521-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ (1,576.69)	\$ -
11-48820-00-496522-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ (5,103.23)	\$ -	\$ -	\$ -
11-48820-00-496523-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ (6,000.00)	\$ -	\$ -	\$ -
11-48820-00-496531-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ (1,000.00)	\$ -	\$ -
11-48820-00-496532-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ (1,000.00)	\$ -	\$ -
11-48820-00-496533-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ (1,000.00)	\$ -	\$ -
11-48820-00-496534-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ (1,000.00)	\$ -	\$ -
11-48820-00-496535-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ (1,000.00)	\$ -	\$ -
11-48820-00-496536-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ (543.81)	\$ -	\$ -
11-48820-00-496537-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ (898.22)	\$ -	\$ -
11-48820-00-496538-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ (1,000.00)	\$ -	\$ -
11-48820-00-496539-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ (1,000.00)	\$ -	\$ -
11-48820-00-496540-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ (1,000.00)	\$ -	\$ -
11-48820-00-496541-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ (1,000.00)	\$ -	\$ -
11-48820-00-496542-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ (10,000.00)	\$ -	\$ -
11-48820-00-496552-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ (959.81)	\$ -
11-48820-00-496560-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ (490.77)	\$ -
11-48820-00-496599-4000 FOUNDATION CONTRIBUTIONS	\$ (16,400.39)	\$ -	\$ (1,724.82)	\$ (31,984.32)	\$ -
11-48820-00-670000-4000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ (2,500)
11-48820-00-682099-2000 FOUNDATION CONTRIBUTIONS	\$ (16.98)	\$ (13,513.98)	\$ (15,847.63)	\$ (21,142.77)	\$ -
Total for OBJECT 48820	\$ (45,557.78)	\$ (73,601.17)	\$ (118,745.32)	\$ (118,672.07)	\$ (70,000)
11-48850-00-670000-4000 RENTALS AND LEASES	\$ (87,468.58)	\$ (92,759.78)	\$ (99,800.64)	\$ (124,018.46)	\$ (100,000)
11-48850-00-683000-5000 RENTALS AND LEASES	\$ (561,013.25)	\$ (665,499.81)	\$ (911,056.85)	\$ (599,837.32)	\$ (800,000)
11-48850-00-683010-2000 RENTALS AND LEASES	\$ -	\$ (22,311.29)	\$ (98,855.86)	\$ (127,629.31)	\$ (100,000)
11-48850-00-683020-2000 RENTALS AND LEASES	\$ -	\$ (22,099.07)	\$ (30,565.55)	\$ (48,014.66)	\$ (25,000)
11-48850-00-683100-8000 RENTALS AND LEASES	\$ (57,822.00)	\$ (73,996.00)	\$ (106,803.00)	\$ (112,943.50)	\$ (175,000)
11-48850-00-691000-4000 RENTALS AND LEASES	\$ (133,640.64)	\$ (182,820.98)	\$ (126,066.15)	\$ (143,648.74)	\$ (150,000)
Total for OBJECT 48850	\$ (839,944.47)	\$ (1,059,486.93)	\$ (1,373,148.05)	\$ (1,156,091.99)	\$ (1,350,000)
11-48860-00-000000-0000 INTEREST AND INVESTMENT INC	\$ (57,712.32)	\$ (106,247.44)	\$ (995,237.35)	\$ (1,048,499.06)	\$ (1,000,000)
11-48860-00-672020-4000 INTEREST AND INVESTMENT INC	\$ (278,970.00)	\$ (17,051.65)	\$ (1,649.37)	\$ (4.45)	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
Total for OBJECT 48860	\$ (336,682.32)	\$ (123,299.09)	\$ (996,886.72)	\$ (1,048,503.51)	\$ (1,000,000)
11-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	\$ 122,418.00	\$ 984,009.00	\$ 366,570.00	\$ (714,713.00)	\$ -
Total for OBJECT 48864	\$ 122,418.00	\$ 984,009.00	\$ 366,570.00	\$ (714,713.00)	\$ -
11-48872-00-682000-2000 COMMUNITY EXTENSION REGISTR	\$ (749.00)	\$ -	\$ -	\$ -	\$ -
11-48872-00-682001-2000 COMMUNITY EXTENSION REGISTR	\$ (18,445.00)	\$ (27,941.00)	\$ (55,147.00)	\$ (44,668.00)	\$ (66,496)
11-48872-00-682002-2000 COMMUNITY EXTENSION REGISTR	\$ (6,294.00)	\$ (2,781.00)	\$ (50.00)	\$ -	\$ -
11-48872-00-682003-2000 COMMUNITY EXTENSION REGISTR	\$ (1,130.04)	\$ -	\$ -	\$ -	\$ (14,500)
11-48872-00-682005-2000 COMMUNITY EXTENSION REGISTR	\$ (16,530.00)	\$ (26,299.50)	\$ (32,130.00)	\$ (33,102.00)	\$ (85,949)
11-48872-00-682007-2000 COMMUNITY EXTENSION REGISTR	\$ -	\$ (11,788.47)	\$ (17,949.62)	\$ (19,354.32)	\$ (20,000)
11-48872-00-682012-2000 COMMUNITY EXTENSION REGISTR	\$ (27,202.00)	\$ (38,260.00)	\$ (20,058.00)	\$ (51,569.00)	\$ (51,000)
Total for OBJECT 48872	\$ (70,350.04)	\$ (107,069.97)	\$ (125,334.62)	\$ (148,693.32)	\$ (237,945)
11-48874-00-000000-3000 ENROLLMENT	\$ (7,601,595.90)	\$ (6,855,160.10)	\$ (7,689,811.06)	\$ (6,024,004.84)	\$ (8,000,000)
11-48874-00-670000-4000 ENROLLMENT	\$ 277,109.08	\$ 250,988.42	\$ 24,818.00	\$ 444,326.11	\$ -
11-48874-00-677210-3000 ENROLLMENT	\$ 420,106.50	\$ 18,170.00	\$ -	\$ -	\$ -
11-48874-00-677230-4000 ENROLLMENT	\$ -	\$ 948,250.82	\$ -	\$ -	\$ -
Total for OBJECT 48874	\$ (6,904,380.32)	\$ (5,637,750.86)	\$ (7,664,993.06)	\$ (5,579,678.73)	\$ (8,000,000)
11-48877-00-100400-2000 INSTRUCTIONAL MATERIALS FEE	\$ (1,800.00)	\$ (1,780.00)	\$ (2,960.00)	\$ (5,820.00)	\$ (2,500)
11-48877-00-130630-2000 INSTRUCTIONAL MATERIALS FEE	\$ (26,065.00)	\$ (28,300.00)	\$ (31,890.00)	\$ (37,115.00)	\$ (26,000)
Total for OBJECT 48877	\$ (27,865.00)	\$ (30,080.00)	\$ (34,850.00)	\$ (42,935.00)	\$ (28,500)
11-48879-00-620020-3000 STUDENT RECORDS FEES	\$ (1.00)	\$ 1.00	\$ (5.00)	\$ (8.00)	\$ (20)
11-48879-00-620030-3000 STUDENT RECORDS FEES	\$ (300.00)	\$ (485.00)	\$ (435.00)	\$ (165.00)	\$ (150)
11-48879-00-620040-3000 STUDENT RECORDS FEES	\$ (53,182.63)	\$ (81,773.92)	\$ (24,921.43)	\$ (43,765.50)	\$ (50,000)
11-48879-00-620080-3000 STUDENT RECORDS FEES	\$ (6,642.00)	\$ (8,634.00)	\$ (7,950.00)	\$ (6,594.00)	\$ (10,000)
Total for OBJECT 48879	\$ (60,125.63)	\$ (90,891.92)	\$ (33,311.43)	\$ (50,532.50)	\$ (60,170)
11-48880-00-000000-3000 NONRESIDENT TUITION	\$ (513,278.00)	\$ (848,626.25)	\$ (903,404.50)	\$ (1,020,818.50)	\$ (1,200,000)
11-48880-00-699000-2000 NONRESIDENT TUITION	\$ (1,106,169.50)	\$ -	\$ -	\$ -	\$ -
11-48880-00-699000-3000 NONRESIDENT TUITION	\$ -	\$ (1,075,974.25)	\$ (1,252,085.50)	\$ (2,216,023.50)	\$ (2,100,000)
Total for OBJECT 48880	\$ (1,619,447.50)	\$ (1,924,600.50)	\$ (2,155,490.00)	\$ (3,236,842.00)	\$ (3,300,000)
11-48885-00-000000-0000 OTHER STUDENT FEES AND CHAR	\$ (1,745.00)	\$ (2,139.00)	\$ (1,702.00)	\$ (1,518.00)	\$ (2,000)
11-48885-00-620060-3000 OTHER STUDENT FEES AND CHAR	\$ -	\$ -	\$ -	\$ (36.00)	\$ -
Total for OBJECT 48885	\$ (1,745.00)	\$ (2,139.00)	\$ (1,702.00)	\$ (1,554.00)	\$ (2,000)
11-48886-00-000000-4000 REFUND PROCESSING FEE	\$ -	\$ -	\$ -	\$ -	\$ (200)

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
Total for OBJECT 48886	\$ -	\$ -	\$ -	\$ -	\$ (200)
11-48890-00-000000-0000 OTHER LOCAL REVENUES	\$ (88,374.46)	\$ (151,394.34)	\$ (48,009.44)	\$ (95,612.52)	\$ (69,000)
11-48890-00-000000-4000 OTHER LOCAL REVENUES	\$ (34,770.17)	\$ (37,912.97)	\$ (44,015.69)	\$ (47,866.02)	\$ (29,000)
11-48890-00-000000-5000 OTHER LOCAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ (500)
11-48890-00-100120-2000 OTHER LOCAL REVENUES	\$ -	\$ (20,401.66)	\$ (21,672.78)	\$ (26,070.92)	\$ (40,000)
11-48890-00-130631-2000 OTHER LOCAL REVENUES	\$ -	\$ (25,940.00)	\$ (49,779.89)	\$ (66,485.02)	\$ (20,000)
11-48890-00-601002-2900 OTHER LOCAL REVENUES	\$ (3,726.00)	\$ (2,951.00)	\$ (2,237.00)	\$ (2,734.00)	\$ -
11-48890-00-603051-2000 OTHER LOCAL REVENUES	\$ -	\$ -	\$ (9,384.00)	\$ -	\$ -
11-48890-00-603057-2000 OTHER LOCAL REVENUES	\$ (14,416.50)	\$ (15,046.50)	\$ (19,609.50)	\$ (16,728.06)	\$ (19,938)
11-48890-00-644000-3300 OTHER LOCAL REVENUES	\$ (26,000.03)	\$ (26,536.35)	\$ -	\$ -	\$ -
11-48890-00-644200-3000 OTHER LOCAL REVENUES	\$ -	\$ (2,755.35)	\$ -	\$ -	\$ (20,000)
11-48890-00-651000-5000 OTHER LOCAL REVENUES	\$ (70,159.19)	\$ (67,880.17)	\$ (95,372.81)	\$ (94,872.73)	\$ (80,000)
11-48890-00-670000-4000 OTHER LOCAL REVENUES	\$ (61,093.95)	\$ (88,360.59)	\$ (74,762.01)	\$ (60,304.42)	\$ (100,000)
11-48890-00-673000-6000 OTHER LOCAL REVENUES	\$ (67.88)	\$ (67.64)	\$ (99.55)	\$ (153.40)	\$ (300)
11-48890-00-677010-3000 OTHER LOCAL REVENUES	\$ -	\$ (9,355.83)	\$ (22,000.00)	\$ (19,193.09)	\$ (23,100)
11-48890-00-682099-2000 OTHER LOCAL REVENUES	\$ -	\$ (2,475.00)	\$ (1,640.00)	\$ (5,283.12)	\$ -
11-48890-00-683010-2000 OTHER LOCAL REVENUES	\$ -	\$ (17,000.00)	\$ (23,000.00)	\$ (23,000.00)	\$ (23,000)
11-48890-00-687000-2000 OTHER LOCAL REVENUES	\$ (2,000.00)	\$ (2,000.00)	\$ -	\$ -	\$ -
11-48890-00-695000-3000 OTHER LOCAL REVENUES	\$ (24,190.00)	\$ (1,467.00)	\$ (46,440.00)	\$ (116,554.00)	\$ (100,000)
11-48890-00-696010-3000 OTHER LOCAL REVENUES	\$ (553,554.91)	\$ (615,388.18)	\$ (648,609.54)	\$ (374,306.33)	\$ (396,347)
11-48890-00-696030-3000 OTHER LOCAL REVENUES	\$ (1,450.62)	\$ (17,524.23)	\$ (52,782.70)	\$ (44,729.10)	\$ -
Total for OBJECT 48890	\$ (879,803.71)	\$ (1,104,456.81)	\$ (1,159,414.91)	\$ (993,892.73)	\$ (921,185)
11-48891-00-672000-4000 RETURNED/NSF CHECK FEE	\$ (25.00)	\$ (25.00)	\$ (25.00)	\$ (50.00)	\$ (400)
Total for OBJECT 48891	\$ (25.00)	\$ (25.00)	\$ (25.00)	\$ (50.00)	\$ (400)
11-48895-00-100400-2000 OTH LOCAL REVENUE-TICKET SA	\$ -	\$ -	\$ -	\$ -	\$ (7,000)
11-48895-00-100700-2000 OTH LOCAL REVENUE-TICKET SA	\$ -	\$ (8,533.23)	\$ (4,145.53)	\$ (4,510.48)	\$ (9,000)
11-48895-00-100800-2000 OTH LOCAL REVENUE-TICKET SA	\$ -	\$ -	\$ -	\$ -	\$ (3,500)
Total for OBJECT 48895	\$ -	\$ (8,533.23)	\$ (4,145.53)	\$ (4,510.48)	\$ (19,500)
11-48982-00-040101-2000 INTERFUND TRANSFERS-IN	\$ -	\$ (4,941.71)	\$ (1,888.36)	\$ (3,887.49)	\$ (5,111)
11-48982-00-061411-2000 INTERFUND TRANSFERS-IN	\$ (5,841.98)	\$ -	\$ -	\$ -	\$ -
11-48982-00-061413-2000 INTERFUND TRANSFERS-IN	\$ (2,407.19)	\$ (3,773.40)	\$ -	\$ -	\$ -
11-48982-00-090010-3000 INTERFUND TRANSFERS-IN	\$ (17,828.19)	\$ (22,224.40)	\$ (12,694.97)	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-48982-00-090020-3000 INTERFUND TRANSFERS-IN	\$ (4,333.74)	\$ -	\$ -	\$ -	\$ -
11-48982-00-090021-3000 INTERFUND TRANSFERS-IN	\$ (3,869.90)	\$ (9,766.70)	\$ -	\$ -	\$ -
11-48982-00-090030-3000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ (39,009.79)	\$ (64,025.44)	\$ (74,470)
11-48982-00-090040-3000 INTERFUND TRANSFERS-IN	\$ (3,615.44)	\$ (5,450.70)	\$ -	\$ -	\$ -
11-48982-00-090070-3000 INTERFUND TRANSFERS-IN	\$ (30,288.69)	\$ (11,891.52)	\$ -	\$ -	\$ -
11-48982-00-095610-2000 INTERFUND TRANSFERS-IN	\$ -	\$ (1,429.75)	\$ (8,104.66)	\$ (6,510.60)	\$ -
11-48982-00-095625-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ (7,254.69)	\$ (29,874)
11-48982-00-095631-2000 INTERFUND TRANSFERS-IN	\$ (6,471.09)	\$ -	\$ -	\$ -	\$ -
11-48982-00-095634-2000 INTERFUND TRANSFERS-IN	\$ (1,838.25)	\$ (3,144.28)	\$ -	\$ -	\$ -
11-48982-00-095652-2000 INTERFUND TRANSFERS-IN	\$ -	\$ (789.00)	\$ -	\$ -	\$ -
11-48982-00-095658-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ (25,526.00)	\$ (23,651.02)	\$ (35,553)
11-48982-00-099900-2000 INTERFUND TRANSFERS-IN	\$ (75.00)	\$ (0.43)	\$ (248.00)	\$ -	\$ -
11-48982-00-099920-2000 INTERFUND TRANSFERS-IN	\$ (9,713.58)	\$ (14,453.88)	\$ (14,237.76)	\$ (18,318.62)	\$ -
11-48982-00-120101-2000 INTERFUND TRANSFERS-IN	\$ (6,183.49)	\$ -	\$ -	\$ -	\$ -
11-48982-00-120103-2000 INTERFUND TRANSFERS-IN	\$ (1,947.36)	\$ (3,431.24)	\$ -	\$ -	\$ -
11-48982-00-120200-2000 INTERFUND TRANSFERS-IN	\$ (8,748.58)	\$ -	\$ -	\$ -	\$ -
11-48982-00-120201-2000 INTERFUND TRANSFERS-IN	\$ (4,628.44)	\$ -	\$ -	\$ -	\$ -
11-48982-00-120210-2000 INTERFUND TRANSFERS-IN	\$ (10,476.16)	\$ (21,426.70)	\$ -	\$ -	\$ -
11-48982-00-120330-2000 INTERFUND TRANSFERS-IN	\$ (4,234.91)	\$ (4,234.88)	\$ (4,234.88)	\$ (1,969.90)	\$ (3,059)
11-48982-00-120331-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ -	\$ (1,630)
11-48982-00-120335-2000 INTERFUND TRANSFERS-IN	\$ (869.85)	\$ -	\$ -	\$ -	\$ -
11-48982-00-123030-2000 INTERFUND TRANSFERS-IN	\$ (6,379.34)	\$ (4,261.63)	\$ (2,675.69)	\$ -	\$ -
11-48982-00-130514-2000 INTERFUND TRANSFERS-IN	\$ (1,610.00)	\$ (1,655.34)	\$ (1,846.10)	\$ (1,922.21)	\$ (1,906)
11-48982-00-130524-2000 INTERFUND TRANSFERS-IN	\$ (162.00)	\$ -	\$ -	\$ -	\$ -
11-48982-00-140210-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ (2,769.40)	\$ (1,038)
11-48982-00-170130-2000 INTERFUND TRANSFERS-IN	\$ (1,396.41)	\$ -	\$ -	\$ -	\$ -
11-48982-00-170135-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ (343.42)	\$ (3,107.36)	\$ (3,957)
11-48982-00-490013-2000 INTERFUND TRANSFERS-IN	\$ (2,884.79)	\$ (3,471.43)	\$ (3,438.00)	\$ (6,547.18)	\$ (2,107)
11-48982-00-490014-2000 INTERFUND TRANSFERS-IN	\$ (2,881.00)	\$ (3,122.20)	\$ (4,272.87)	\$ (1,928.00)	\$ (8,654)
11-48982-00-490071-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ (5,325.45)	\$ (4,289.92)	\$ -
11-48982-00-490072-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ (228.63)	\$ (3,579)
11-48982-00-490230-2000 INTERFUND TRANSFERS-IN	\$ (80.04)	\$ (912.97)	\$ -	\$ (46.68)	\$ (111)
11-48982-00-490235-2000 INTERFUND TRANSFERS-IN	\$ -	\$ (1,240.41)	\$ (3,567.27)	\$ -	\$ -

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11-48982-00-490610-2000 INTERFUND TRANSFERS-IN	\$ -	\$ (2,024.70)	\$ (435.76)	\$ -	\$ (68)
11-48982-00-493016-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ -	\$ (16,619)
11-48982-00-493017-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ (4,276.36)	\$ (28,401.62)	\$ (1,222)
11-48982-00-493021-2902 INTERFUND TRANSFERS-IN	\$ (15,087.71)	\$ (6,841.93)	\$ (17,390.81)	\$ (16,185.80)	\$ (7,075)
11-48982-00-493021-2904 INTERFUND TRANSFERS-IN	\$ (6,134.00)	\$ (13,379.29)	\$ (8,287.35)	\$ (13,147.61)	\$ (23,510)
11-48982-00-493440-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ (545.22)	\$ (153,301)
11-48982-00-493600-2000 INTERFUND TRANSFERS-IN	\$ (36,781.26)	\$ (40,811.11)	\$ (56,163.09)	\$ (64,818.75)	\$ (69,650)
11-48982-00-493601-2000 INTERFUND TRANSFERS-IN	\$ (23,025.12)	\$ (29,161.08)	\$ (33,637.16)	\$ (23,526.58)	\$ (15,278)
11-48982-00-496005-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ -	\$ (26,135)
11-48982-00-496006-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ -	\$ (6,712)
11-48982-00-496020-2000 INTERFUND TRANSFERS-IN	\$ (61,227.15)	\$ (2.11)	\$ (16,889.42)	\$ -	\$ -
11-48982-00-496021-2000 INTERFUND TRANSFERS-IN	\$ (56,754.66)	\$ 25,537.84	\$ -	\$ -	\$ -
11-48982-00-496025-2000 INTERFUND TRANSFERS-IN	\$ (3,891.85)	\$ (7,985.89)	\$ (8,522.76)	\$ (7,129.04)	\$ -
11-48982-00-496072-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ (1,257.43)	\$ (6,435)
11-48982-00-496073-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ (654.35)	\$ (7,038)
11-48982-00-496074-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ (111.30)	\$ (7,581)
11-48982-00-496075-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ (395.01)	\$ (19,619.97)	\$ (112,507)
11-48982-00-601050-2000 INTERFUND TRANSFERS-IN	\$ (4,176.87)	\$ (3,007.73)	\$ (3,462.03)	\$ -	\$ (5,071)
11-48982-00-601060-2000 INTERFUND TRANSFERS-IN	\$ -	\$ (1,638.51)	\$ (2,807.65)	\$ (2,353.38)	\$ -
11-48982-00-644030-3000 INTERFUND TRANSFERS-IN	\$ (933.47)	\$ -	\$ (704.95)	\$ (389.27)	\$ (5,294)
11-48982-00-644031-3000 INTERFUND TRANSFERS-IN	\$ -	\$ (4,370.69)	\$ -	\$ -	\$ -
11-48982-00-644084-3000 INTERFUND TRANSFERS-IN	\$ (7,290.97)	\$ (6,047.69)	\$ (2,046.00)	\$ -	\$ -
11-48982-00-644210-3000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ (7,092.44)	\$ (12,694.16)	\$ (25,667)
11-48982-00-644220-3000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ (1,909.62)	\$ (4,349.00)	\$ -
11-48982-00-646050-2000 INTERFUND TRANSFERS-IN	\$ -	\$ (2,445.56)	\$ (18,172.99)	\$ (1,844.63)	\$ (12,753)
11-48982-00-646055-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ (473.18)	\$ (12,865.30)	\$ (1,025)
11-48982-00-648005-3000 INTERFUND TRANSFERS-IN	\$ (4,827.03)	\$ -	\$ -	\$ -	\$ -
11-48982-00-648030-3000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ (6,316.71)	\$ (10,320)
11-48982-00-648035-3000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ -	\$ (13,644)
11-48982-00-648040-3000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ (9,301.29)	\$ (9,811)
11-48982-00-648045-3000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ -	\$ (16,919)
11-48982-00-670000-4000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ -	\$ (1,500,000)
11-48982-00-675030-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ (6,985.40)	\$ (7,300)

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11-48982-00-677210-4000 INTERFUND TRANSFERS-IN	\$ (210,259.19)	\$ -	\$ -	\$ -	\$ -
11-48982-00-677220-4000 INTERFUND TRANSFERS-IN	\$ (1,147,027.17)	\$ (1,288,522.44)	\$ -	\$ -	\$ -
11-48982-00-677225-4000 INTERFUND TRANSFERS-IN	\$ -	\$ (3,112,174.92)	\$ (177,021.12)	\$ -	\$ -
11-48982-00-677230-4000 INTERFUND TRANSFERS-IN	\$ -	\$ (948,250.82)	\$ -	\$ -	\$ -
11-48982-00-679000-8000 INTERFUND TRANSFERS-IN	\$ (114,755.04)	\$ (80,593.62)	\$ (97,898.21)	\$ (70,071.58)	\$ (288,462)
11-48982-00-679001-8000 INTERFUND TRANSFERS-IN	\$ (128,155.62)	\$ (102,522.26)	\$ (111,714.07)	\$ (225,681.33)	\$ (218,390)
11-48982-00-679002-8000 INTERFUND TRANSFERS-IN	\$ -	\$ (66,933.40)	\$ (71,184.00)	\$ -	\$ (61,036)
11-48982-00-684010-2000 INTERFUND TRANSFERS-IN	\$ (6,646.05)	\$ (10,528.52)	\$ (8,042.05)	\$ (7,609.83)	\$ (8,826)
11-48982-00-684011-2000 INTERFUND TRANSFERS-IN	\$ (4,500.00)	\$ (14,071.73)	\$ (11,094.53)	\$ (8,548.32)	\$ (9,286)
11-48982-00-684013-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ (2,236.14)	\$ -	\$ -
11-48982-00-684015-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ (2,892.63)	\$ (44,726)
11-48982-00-692001-2000 INTERFUND TRANSFERS-IN	\$ -	\$ (221.32)	\$ (382.44)	\$ -	\$ -
11-48982-00-692007-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ -	\$ (3,778)
11-48982-00-692015-2000 INTERFUND TRANSFERS-IN	\$ (164.71)	\$ (142.10)	\$ -	\$ (191.25)	\$ (285)
11-48982-00-692025-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ (4,416.86)	\$ (7,971)
11-48982-00-692040-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ (19,813.66)	\$ (51,066.52)	\$ (67,972)
11-48982-00-692045-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ (15,570.98)	\$ (61,313)
11-48982-00-692601-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ (236.24)	\$ -	\$ -
11-48982-00-692607-2000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ -	\$ (964)
11-48982-00-696000-3000 INTERFUND TRANSFERS-IN	\$ (1,800.00)	\$ (1,800.00)	\$ (1,800.00)	\$ (1,800.00)	\$ (1,800)
11-48982-00-696010-3000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ (169,158.00)	\$ -
11-48982-00-696500-2000 INTERFUND TRANSFERS-IN	\$ (931.33)	\$ (2,066.03)	\$ (5,911.35)	\$ (11,861.40)	\$ (10,769)
11-48982-00-696501-2000 INTERFUND TRANSFERS-IN	\$ (1,597.37)	\$ (2,145.58)	\$ (8,107.50)	\$ (10,705.50)	\$ (4,801)
Total for OBJECT 48982	\$ (1,974,731.99)	\$ (5,843,773.76)	\$ (825,521.11)	\$ (958,528.15)	\$ (3,022,363)
Total for MAJOR.OBJ 48	\$ (115,808,799.92)	\$ (127,849,518.27)	\$ (139,373,956.54)	\$ (154,093,315.17)	\$ (149,797,155)
11-51000-00-000000-4000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ (919,772)
Total for OBJECT 51000	\$ -	\$ -	\$ -	\$ -	\$ (919,772)
11-51110-00-020100-2000 FT INSTRUCTIONAL SALARIES	\$ 72,275.76	\$ 44,857.68	\$ 55,815.10	\$ 93,340.32	\$ 83,189
11-51110-00-040100-2000 FT INSTRUCTIONAL SALARIES	\$ 925,043.46	\$ 1,041,676.14	\$ 1,193,971.19	\$ 1,395,681.75	\$ 1,142,186
11-51110-00-040100-9200 FT INSTRUCTIONAL SALARIES	\$ 5,798.96	\$ -	\$ -	\$ -	\$ -
11-51110-00-050100-2000 FT INSTRUCTIONAL SALARIES	\$ 259,039.20	\$ 280,012.80	\$ 299,182.20	\$ 344,455.20	\$ 274,753
11-51110-00-050200-2000 FT INSTRUCTIONAL SALARIES	\$ 242,760.00	\$ 260,784.00	\$ 282,564.00	\$ 308,328.00	\$ 310,836
11-51110-00-050500-2000 FT INSTRUCTIONAL SALARIES	\$ 44,486.40	\$ 48,052.80	\$ 65,103.60	\$ 58,579.20	\$ 104,252

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11-51110-00-050600-2000 FT INSTRUCTIONAL SALARIES	\$ 25,128.00	\$ 26,402.40	\$ 28,545.60	\$ 31,080.00	\$ 31,080
11-51110-00-051400-2000 FT INSTRUCTIONAL SALARIES	\$ 384,480.00	\$ 408,084.00	\$ 416,704.80	\$ 485,304.00	\$ 273,235
11-51110-00-060100-2000 FT INSTRUCTIONAL SALARIES	\$ 193,101.60	\$ 206,107.20	\$ 226,372.80	\$ 203,242.38	\$ 205,792
11-51110-00-060110-2000 FT INSTRUCTIONAL SALARIES	\$ 286,881.24	\$ 303,476.94	\$ 348,076.84	\$ 501,841.62	\$ 391,228
11-51110-00-060110-9200 FT INSTRUCTIONAL SALARIES	\$ 23,284.80	\$ 24,876.00	\$ -	\$ -	\$ -
11-51110-00-061410-2000 FT INSTRUCTIONAL SALARIES	\$ 210,850.32	\$ 146,716.14	\$ 192,219.00	\$ 263,573.87	\$ 145,068
11-51110-00-070600-2000 FT INSTRUCTIONAL SALARIES	\$ 210,768.00	\$ 307,751.99	\$ 269,550.00	\$ 375,216.00	\$ 341,714
11-51110-00-070800-2000 FT INSTRUCTIONAL SALARIES	\$ 76,932.00	\$ 44,759.15	\$ 81,446.40	\$ 95,601.92	\$ 161,645
11-51110-00-083500-2000 FT INSTRUCTIONAL SALARIES	\$ 1,027,644.13	\$ 1,188,481.19	\$ 1,384,700.60	\$ 1,502,551.84	\$ 1,337,815
11-51110-00-083500-2900 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ 14,965.20	\$ -	\$ -
11-51110-00-083600-2000 FT INSTRUCTIONAL SALARIES	\$ 10,743.65	\$ -	\$ 13,725.68	\$ 29,485.06	\$ -
11-51110-00-085000-2000 FT INSTRUCTIONAL SALARIES	\$ 134,947.20	\$ 121,344.00	\$ 139,289.46	\$ 145,124.52	\$ 146,676
11-51110-00-089900-2900 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ 4,207.80	\$ -
11-51110-00-090100-2000 FT INSTRUCTIONAL SALARIES	\$ 37,346.40	\$ 43,458.12	\$ 45,773.50	\$ 79,855.30	\$ 51,970
11-51110-00-093400-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ 12,981.60	\$ -	\$ -	\$ -
11-51110-00-094800-9200 FT INSTRUCTIONAL SALARIES	\$ 117,084.00	\$ 123,564.00	\$ 244,724.93	\$ 272,544.00	\$ 216,330
11-51110-00-095200-2000 FT INSTRUCTIONAL SALARIES	\$ 4,171.20	\$ 18,945.00	\$ 52,803.53	\$ 126,436.44	\$ 5,800
11-51110-00-095300-2000 FT INSTRUCTIONAL SALARIES	\$ 20,775.00	\$ 23,308.32	\$ -	\$ 20,644.08	\$ 21,274
11-51110-00-095600-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ 87,130.34	\$ 115,140
11-51110-00-095650-2000 FT INSTRUCTIONAL SALARIES	\$ 186,470.40	\$ 154,782.00	\$ 210,151.20	\$ 260,575.79	\$ 152,641
11-51110-00-095700-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ 121,399.79	\$ 125,628
11-51110-00-095730-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ 113,736.00	\$ 93,590.12	\$ 131,472
11-51110-00-095800-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ 12,051.62	\$ 16,618.80	\$ 126,083.99	\$ 129,924
11-51110-00-100200-2000 FT INSTRUCTIONAL SALARIES	\$ 329,630.40	\$ 351,772.80	\$ 238,281.60	\$ 364,202.38	\$ 289,003
11-51110-00-100200-9200 FT INSTRUCTIONAL SALARIES	\$ 51,417.60	\$ 54,883.20	\$ 60,254.40	\$ 66,609.60	\$ 67,613
11-51110-00-100400-2000 FT INSTRUCTIONAL SALARIES	\$ 452,278.86	\$ 469,137.54	\$ 397,380.72	\$ 467,826.90	\$ 239,290
11-51110-00-100700-2000 FT INSTRUCTIONAL SALARIES	\$ 207,870.54	\$ 240,136.22	\$ 97,014.00	\$ 102,615.72	\$ 73,299
11-51110-00-100800-2000 FT INSTRUCTIONAL SALARIES	\$ 230,424.00	\$ 242,749.80	\$ 234,741.60	\$ 275,957.17	\$ 68,309
11-51110-00-101100-2000 FT INSTRUCTIONAL SALARIES	\$ 91,131.60	\$ 96,807.60	\$ 113,736.00	\$ 123,363.89	\$ -
11-51110-00-110200-2000 FT INSTRUCTIONAL SALARIES	\$ 123,300.00	\$ 129,552.00	\$ -	\$ -	\$ -
11-51110-00-110500-2000 FT INSTRUCTIONAL SALARIES	\$ 336,122.76	\$ 272,106.00	\$ 337,767.48	\$ 374,024.88	\$ 340,500
11-51110-00-120100-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ 109,284.00	\$ -
11-51110-00-120500-2000 FT INSTRUCTIONAL SALARIES	\$ 82,882.80	\$ 75,909.60	\$ 83,462.40	\$ 92,390.40	\$ 78,252

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11-51110-00-121800-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 80,184
11-51110-00-122200-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ 107,051.99	\$ 113,112
11-51110-00-123000-2000 FT INSTRUCTIONAL SALARIES	\$ 1,056,313.56	\$ 989,392.70	\$ 1,096,044.38	\$ 1,397,156.28	\$ 1,581,800
11-51110-00-123000-2900 FT INSTRUCTIONAL SALARIES	\$ -	\$ 12,176.40	\$ -	\$ -	\$ -
11-51110-00-125000-2000 FT INSTRUCTIONAL SALARIES	\$ 228,323.33	\$ 147,485.52	\$ 201,900.72	\$ 213,240.12	\$ 244,740
11-51110-00-130200-2000 FT INSTRUCTIONAL SALARIES	\$ 87,868.80	\$ 106,512.00	\$ 115,740.00	\$ 199,739.99	\$ 184,710
11-51110-00-130510-2000 FT INSTRUCTIONAL SALARIES	\$ 201,817.20	\$ 240,820.80	\$ 251,032.92	\$ 238,246.80	\$ 105,101
11-51110-00-130630-2000 FT INSTRUCTIONAL SALARIES	\$ 213,205.52	\$ 229,219.80	\$ 253,617.60	\$ 282,433.80	\$ 181,465
11-51110-00-130700-2000 FT INSTRUCTIONAL SALARIES	\$ 106,725.60	\$ 99,676.80	\$ -	\$ -	\$ -
11-51110-00-140200-2000 FT INSTRUCTIONAL SALARIES	\$ 129,283.20	\$ 139,754.40	\$ 194,471.40	\$ 239,694.29	\$ 146,424
11-51110-00-150100-2000 FT INSTRUCTIONAL SALARIES	\$ 2,069,257.50	\$ 2,074,984.52	\$ 1,903,234.86	\$ 1,709,097.72	\$ 1,361,226
11-51110-00-150100-9200 FT INSTRUCTIONAL SALARIES	\$ 110,580.00	\$ 116,748.00	\$ 128,532.00	\$ 143,760.00	\$ 143,760
11-51110-00-150400-2000 FT INSTRUCTIONAL SALARIES	\$ 61,335.60	\$ 27,441.60	\$ 25,293.60	\$ 31,299.30	\$ 27,826
11-51110-00-150600-2000 FT INSTRUCTIONAL SALARIES	\$ 628,540.80	\$ 634,339.20	\$ 729,686.40	\$ 755,777.20	\$ 639,007
11-51110-00-150900-2000 FT INSTRUCTIONAL SALARIES	\$ 351,624.00	\$ 376,992.00	\$ 418,404.00	\$ 461,244.00	\$ 416,198
11-51110-00-170100-2000 FT INSTRUCTIONAL SALARIES	\$ 1,861,195.74	\$ 2,018,137.92	\$ 2,303,423.94	\$ 2,585,810.64	\$ 2,477,929
11-51110-00-170100-9200 FT INSTRUCTIONAL SALARIES	\$ 256,144.44	\$ 271,316.10	\$ 126,228.00	\$ 139,944.00	\$ 143,760
11-51110-00-190100-2000 FT INSTRUCTIONAL SALARIES	\$ 59,705.60	\$ 71,870.40	\$ 78,062.40	\$ 85,377.60	\$ 86,890
11-51110-00-190200-2000 FT INSTRUCTIONAL SALARIES	\$ 94,704.00	\$ 154,329.60	\$ 145,426.07	\$ 169,953.59	\$ 140,783
11-51110-00-190500-2000 FT INSTRUCTIONAL SALARIES	\$ 777,169.48	\$ 784,255.21	\$ 834,391.47	\$ 1,034,115.76	\$ 1,061,530
11-51110-00-191100-2000 FT INSTRUCTIONAL SALARIES	\$ 61,364.85	\$ 60,645.60	\$ 53,812.80	\$ 149,313.60	\$ 154,130
11-51110-00-191400-2000 FT INSTRUCTIONAL SALARIES	\$ 183,888.00	\$ 145,136.39	\$ 131,572.80	\$ 201,996.20	\$ 183,617
11-51110-00-200100-2000 FT INSTRUCTIONAL SALARIES	\$ 744,218.40	\$ 779,865.60	\$ 711,380.40	\$ 855,147.96	\$ 914,135
11-51110-00-200100-9200 FT INSTRUCTIONAL SALARIES	\$ 101,829.60	\$ 108,230.40	\$ 91,425.60	\$ 100,987.20	\$ 102,463
11-51110-00-210500-2000 FT INSTRUCTIONAL SALARIES	\$ 111,216.00	\$ 120,132.00	\$ 132,192.00	\$ 146,448.00	\$ 89,359
11-51110-00-213300-2000 FT INSTRUCTIONAL SALARIES	\$ 81,638.40	\$ 86,208.00	\$ 93,696.00	\$ 117,007.20	\$ 78,394
11-51110-00-220200-2000 FT INSTRUCTIONAL SALARIES	\$ 179,762.40	\$ 257,329.20	\$ 328,122.00	\$ 352,833.60	\$ 359,566
11-51110-00-220400-2000 FT INSTRUCTIONAL SALARIES	\$ 227,613.60	\$ 241,279.20	\$ 157,560.00	\$ 417,227.97	\$ 388,643
11-51110-00-220400-9200 FT INSTRUCTIONAL SALARIES	\$ 23,246.40	\$ 24,424.80	\$ -	\$ -	\$ -
11-51110-00-220500-2000 FT INSTRUCTIONAL SALARIES	\$ 652,755.60	\$ 764,443.74	\$ 881,790.52	\$ 854,693.28	\$ 799,360
11-51110-00-220600-2000 FT INSTRUCTIONAL SALARIES	\$ 163,717.20	\$ 237,483.60	\$ 263,397.60	\$ 253,739.80	\$ 28,802
11-51110-00-220700-2000 FT INSTRUCTIONAL SALARIES	\$ 229,351.20	\$ 337,624.80	\$ 370,538.28	\$ 414,187.20	\$ 511,922
11-51110-00-220800-2000 FT INSTRUCTIONAL SALARIES	\$ 667,932.48	\$ 648,707.34	\$ 782,769.44	\$ 714,483.96	\$ 612,443

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11-51110-00-221000-2000 FT INSTRUCTIONAL SALARIES	\$ 23,680.80	\$ 25,303.20	\$ 27,820.80	\$ 30,796.80	\$ 31,301
11-51110-00-493009-2000 FT INSTRUCTIONAL SALARIES	\$ 71,468.25	\$ 53,802.00	\$ 58,974.00	\$ 64,548.00	\$ 64,866
11-51110-00-493080-2000 FT INSTRUCTIONAL SALARIES	\$ 156,557.79	\$ 179,303.58	\$ 127,900.80	\$ 121,850.40	\$ 104,443
Total for OBJECT 51110	\$ 18,379,105.62	\$ 19,340,900.27	\$ 20,277,121.43	\$ 23,591,352.52	\$ 20,615,803
11-51180-00-061410-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ -	\$ -	\$ -	\$ 63,336
11-51180-00-070600-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ -	\$ 70,974.00	\$ -	\$ -
11-51180-00-123000-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ 78,943.20	\$ -	\$ -	\$ -
11-51180-00-150600-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ -	\$ -	\$ 66,018.00	\$ -
11-51180-00-170100-2000 SABBATICAL LEAVE INSTRUCTIO	\$ 64,272.00	\$ -	\$ 58,374.00	\$ -	\$ -
11-51180-00-190500-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ -	\$ -	\$ 61,303.00	\$ -
11-51180-00-200100-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ -	\$ 62,298.00	\$ -	\$ -
11-51180-00-220600-2000 SABBATICAL LEAVE INSTRUCTIO	\$ 56,190.00	\$ -	\$ -	\$ -	\$ -
11-51180-00-220800-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ 65,292.00	\$ -	\$ -	\$ -
Total for OBJECT 51180	\$ 120,462.00	\$ 144,235.20	\$ 191,646.00	\$ 127,321.00	\$ 63,336
11-51192-00-040100-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ 21,439.86	\$ -	\$ -	\$ -
11-51192-00-080110-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ -	\$ 31,968.36	\$ 32,687
11-51192-00-100400-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ 5,499.90	\$ -	\$ -	\$ -
11-51192-00-101100-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ -	\$ 4,256.11	\$ -
11-51192-00-120100-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ 63,690.02	\$ -	\$ -
11-51192-00-121800-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ -	\$ 29,103.45	\$ 63,324
11-51192-00-122100-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ -	\$ 58,878.00	\$ 63,810
11-51192-00-122200-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ -	\$ 71,460.00	\$ 73,572
11-51192-00-122700-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ -	\$ 58,878.00	\$ 60,984
11-51192-00-123000-2000 FT FACULTY RELEASE TIME, IN	\$ 94,060.54	\$ 98,236.56	\$ 140,710.80	\$ 152,114.40	\$ 141,374
11-51192-00-150600-2000 FT FACULTY RELEASE TIME, IN	\$ 22,010.40	\$ 23,236.80	\$ 25,245.60	\$ 27,988.80	\$ 28,752
11-51192-00-170100-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ 20,370.54	\$ -	\$ -	\$ -
11-51192-00-190100-2000 FT FACULTY RELEASE TIME, IN	\$ 14,553.55	\$ -	\$ -	\$ -	\$ -
11-51192-00-490040-2000 FT FACULTY RELEASE TIME, IN	\$ 53,801.40	\$ 15,229.74	\$ 52,890.72	\$ 59,922.60	\$ 66,750
11-51192-00-499910-2000 FT FACULTY RELEASE TIME, IN	\$ 17,406.84	\$ 18,571.38	\$ 20,386.92	\$ 22,531.92	\$ 16,807
11-51192-00-602000-2000 FT FACULTY RELEASE TIME, IN	\$ 81,948.00	\$ 85,219.20	\$ 86,890.80	\$ 96,657.60	\$ 36,740
11-51192-00-603000-2000 FT FACULTY RELEASE TIME, IN	\$ 45,910.20	\$ 37,440.70	\$ 60,787.54	\$ 98,553.60	\$ 97,800
Total for OBJECT 51192	\$ 329,690.93	\$ 325,244.68	\$ 450,602.40	\$ 712,312.84	\$ 682,600
11-51200-00-670000-4000 ACADEMIC SALARIES-NONINSTR-	\$ 369,642.07	\$ 344,610.08	\$ 325,602.28	\$ 498,080.66	\$ 200,000

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11-51200-00-672032-4000 ACADEMIC SALARIES-NONINSTR-	\$ -	\$ 2,500.00	\$ 12,500.00	\$ 5,000.00	\$ -
Total for OBJECT 51200	\$ 369,642.07	\$ 347,110.08	\$ 338,102.28	\$ 503,080.66	\$ 200,000
11-51210-00-660100-1000 CHANCELLOR	\$ 54,663.96	\$ 56,286.00	\$ 60,220.80	\$ 65,170.80	\$ 90,900
11-51210-00-689900-4000 CHANCELLOR	\$ 36,442.68	\$ 37,524.00	\$ 40,147.20	\$ 43,447.20	\$ 30,300
11-51210-00-699900-4000 CHANCELLOR	\$ 36,442.68	\$ 37,524.00	\$ 40,147.20	\$ 43,447.20	\$ 30,300
11-51210-00-701000-4000 CHANCELLOR	\$ 72,885.36	\$ 75,048.00	\$ 80,294.40	\$ 86,894.40	\$ 60,600
11-51210-00-709900-4000 CHANCELLOR	\$ 72,885.36	\$ 75,048.00	\$ 80,294.40	\$ 86,894.40	\$ 60,600
11-51210-00-710000-4000 CHANCELLOR	\$ 36,442.68	\$ 37,524.00	\$ 40,147.20	\$ 43,447.20	\$ 30,300
Total for OBJECT 51210	\$ 309,762.72	\$ 318,954.00	\$ 341,251.20	\$ 369,301.20	\$ 303,000
11-51220-00-496000-2000 AC.ADMIN. (VPs & DEANS)	\$ 83,805.15	\$ 85,816.80	\$ 85,586.11	\$ 89,262.45	\$ 74,335
11-51220-00-601000-2000 AC.ADMIN. (VPs & DEANS)	\$ 105,881.28	\$ 113,201.64	\$ 121,075.32	\$ 132,904.92	\$ 109,433
11-51220-00-601002-2900 AC.ADMIN. (VPs & DEANS)	\$ 95,695.20	\$ 95,053.15	\$ 100,507.01	\$ 113,232.60	\$ 114,933
11-51220-00-601010-2000 AC.ADMIN. (VPs & DEANS)	\$ 301,117.75	\$ 282,288.21	\$ 437,829.16	\$ 592,796.70	\$ 580,440
11-51220-00-645000-3000 AC.ADMIN. (VPs & DEANS)	\$ 108,147.16	\$ 93,339.00	\$ 99,824.40	\$ 109,576.80	\$ 148,270
11-51220-00-645002-3000 AC.ADMIN. (VPs & DEANS)	\$ 59,665.20	\$ -	\$ -	\$ -	\$ -
11-51220-00-645010-3000 AC.ADMIN. (VPs & DEANS)	\$ 73,709.23	\$ 80,348.52	\$ 74,188.62	\$ 94,504.94	\$ 95,955
11-51220-00-660105-1000 AC.ADMIN. (VPs & DEANS)	\$ 32,503.67	\$ 193,544.40	\$ 202,121.80	\$ 227,354.40	\$ -
11-51220-00-670090-9000 AC.ADMIN. (VPs & DEANS)	\$ 125,343.60	\$ 134,117.40	\$ 143,544.60	\$ 157,717.80	\$ 160,070
11-51220-00-673000-6000 AC.ADMIN. (VPs & DEANS)	\$ 159,155.52	\$ 191,337.60	\$ 205,153.74	\$ 231,328.80	\$ 234,760
11-51220-00-682000-2000 AC.ADMIN. (VPs & DEANS)	\$ 7,974.60	\$ 14,623.56	\$ 15,462.61	\$ 17,420.40	\$ 17,682
11-51220-00-684000-2000 AC.ADMIN. (VPs & DEANS)	\$ 133,866.00	\$ 124,669.85	\$ 160,362.00	\$ 208,364.66	\$ 221,787
11-51220-00-689900-4000 AC.ADMIN. (VPs & DEANS)	\$ 57,324.15	\$ 57,642.78	\$ 61,597.48	\$ 68,174.40	\$ 69,189
11-51220-00-692040-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ -	\$ -	\$ 19,794
11-51220-00-696000-3000 AC.ADMIN. (VPs & DEANS)	\$ 94,910.45	\$ 100,275.60	\$ 107,305.20	\$ 117,871.20	\$ 119,634
11-51220-00-696100-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ -	\$ -	\$ 25,450
11-51220-00-696100-3000 AC.ADMIN. (VPs & DEANS)	\$ 30,732.66	\$ 31,113.00	\$ 33,274.80	\$ 36,525.60	\$ -
11-51220-00-699000-2000 AC.ADMIN. (VPs & DEANS)	\$ 161,196.00	\$ -	\$ -	\$ -	\$ -
11-51220-00-699000-3000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ 172,296.00	\$ 184,224.00	\$ 202,176.00	\$ 205,164
11-51220-00-699900-4000 AC.ADMIN. (VPs & DEANS)	\$ 141,838.03	\$ 133,149.36	\$ 142,459.80	\$ 156,455.16	\$ 158,785
11-51220-00-709900-4000 AC.ADMIN. (VPs & DEANS)	\$ 35,830.80	\$ 38,317.20	\$ 40,990.08	\$ 45,007.92	\$ 45,677
11-51220-00-710000-4000 AC.ADMIN. (VPs & DEANS)	\$ 137,263.34	\$ 134,482.62	\$ 150,757.51	\$ 167,081.40	\$ 169,207
Total for OBJECT 51220	\$ 1,945,959.79	\$ 2,075,616.69	\$ 2,366,264.24	\$ 2,767,756.15	\$ 2,570,565
11-51221-00-493009-2000 AC.ADMIN. (ASST./ASSOC. DEA	\$ 139,687.20	\$ 149,493.60	\$ 160,045.20	\$ 175,888.80	\$ 178,524

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11-51221-00-620000-3000 AC.ADMIN. (ASST./ASSOC. DEA	\$ 21,993.03	\$ 131,049.60	\$ 140,301.00	\$ 154,193.40	\$ 156,499
11-51221-00-646000-3000 AC.ADMIN. (ASST./ASSOC. DEA	\$ 27,460.31	\$ 163,644.00	\$ 175,188.00	\$ 192,552.00	\$ 195,432
11-51221-00-648000-3000 AC.ADMIN. (ASST./ASSOC. DEA	\$ 3,881.12	\$ 23,126.40	\$ 24,759.00	\$ 27,210.60	\$ 27,617
Total for OBJECT 51221	\$ 193,021.66	\$ 467,313.60	\$ 500,293.20	\$ 549,844.80	\$ 558,072
11-51225-00-083500-2000 AC.ADMIN (DIVISION DEANS)	\$ 72,345.60	\$ 142,133.50	\$ 101,727.47	\$ 76,324.16	\$ 189,228
11-51225-00-100100-2000 AC.ADMIN (DIVISION DEANS)	\$ 150,109.20	\$ 165,083.40	\$ 177,249.60	\$ 194,529.60	\$ 197,424
11-51225-00-120110-2000 AC.ADMIN (DIVISION DEANS)	\$ 146,136.48	\$ 161,256.24	\$ 176,220.43	\$ 93,525.38	\$ 171,636
11-51225-00-490200-2000 AC.ADMIN (DIVISION DEANS)	\$ 156,540.00	\$ 164,188.04	\$ 104,310.02	\$ 182,472.00	\$ 185,160
11-51225-00-490310-2000 AC.ADMIN (DIVISION DEANS)	\$ 80,853.72	\$ 91,944.00	\$ 98,424.00	\$ 108,180.00	\$ 109,800
11-51225-00-490320-2000 AC.ADMIN (DIVISION DEANS)	\$ 88,506.00	\$ 107,495.69	\$ 95,423.94	\$ 98,934.00	\$ 101,916
11-51225-00-490330-2000 AC.ADMIN (DIVISION DEANS)	\$ 76,811.09	\$ 87,346.86	\$ 93,502.86	\$ 102,771.00	\$ 104,310
11-51225-00-493400-2000 AC.ADMIN (DIVISION DEANS)	\$ 79,655.40	\$ 115,333.84	\$ 86,053.43	\$ 89,040.60	\$ 91,724
11-51225-00-631000-3000 AC.ADMIN (DIVISION DEANS)	\$ -	\$ 75,349.79	\$ 155,131.20	\$ 162,945.60	\$ 127,512
11-51225-00-689900-4000 AC.ADMIN (DIVISION DEANS)	\$ 16,678.80	\$ 18,342.60	\$ 19,694.40	\$ 21,614.40	\$ 21,936
11-51225-00-696100-3000 AC.ADMIN (DIVISION DEANS)	\$ 108,518.40	\$ -	\$ -	\$ -	\$ -
11-51225-00-699900-4000 AC.ADMIN (DIVISION DEANS)	\$ 4,042.63	\$ 4,597.14	\$ 4,921.14	\$ 5,409.00	\$ 5,490
11-51225-00-709900-4000 AC.ADMIN (DIVISION DEANS)	\$ 8,850.60	\$ 13,284.87	\$ 9,561.48	\$ 9,893.40	\$ 10,192
Total for OBJECT 51225	\$ 989,047.92	\$ 1,146,355.97	\$ 1,122,219.97	\$ 1,145,639.14	\$ 1,316,328
11-51230-00-493009-2000 AC.ADMIN. (DIRECTORS)	\$ 86,208.00	\$ 92,268.00	\$ 98,772.00	\$ 103,395.84	\$ 110,184
11-51230-00-496000-2000 AC.ADMIN. (DIRECTORS)	\$ 87,863.35	\$ 106,153.68	\$ 113,643.60	\$ 97,928.18	\$ 84,005
11-51230-00-643000-3000 AC.ADMIN. (DIRECTORS)	\$ 96,274.81	\$ 122,547.96	\$ 71,406.88	\$ 137,881.80	\$ 139,946
11-51230-00-696100-2000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ -	\$ -	\$ 146,064
11-51230-00-696100-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ 126,012.00	\$ 134,892.00	\$ 94,865.72	\$ -
11-51230-00-696512-2000 AC.ADMIN. (DIRECTORS)	\$ 111,216.00	\$ 119,028.00	\$ 127,428.00	\$ 140,028.00	\$ 142,140
11-51230-00-699000-2000 AC.ADMIN. (DIRECTORS)	\$ 129,230.79	\$ -	\$ -	\$ -	\$ -
11-51230-00-699000-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ 140,208.00	\$ 152,557.45	\$ 167,952.00	\$ 167,952
Total for OBJECT 51230	\$ 510,792.95	\$ 706,217.64	\$ 698,699.93	\$ 742,051.54	\$ 790,291
11-51235-00-490335-2000 FT FACULTY DIRECTORS, NON-I	\$ 79,560.00	\$ 169,740.00	\$ 186,300.00	\$ 205,860.00	\$ 208,872
11-51235-00-633000-3000 FT FACULTY DIRECTORS, NON-I	\$ 67,645.80	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 51235	\$ 147,205.80	\$ 169,740.00	\$ 186,300.00	\$ 205,860.00	\$ 208,872
11-51240-00-631000-2000 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ -	\$ -	\$ 138,648
11-51240-00-631000-3000 FT COUNSELORS, REGULAR	\$ 584,921.40	\$ 799,076.14	\$ 719,993.27	\$ 697,305.40	\$ 510,583

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11-51240-00-642000-3000 FT COUNSELORS, REGULAR	\$ 125,247.60	\$ 133,704.00	\$ 146,858.40	\$ 162,356.40	\$ 164,873
11-51240-00-646000-3000 FT COUNSELORS, REGULAR	\$ 48,696.00	\$ 51,412.80	\$ 56,606.40	\$ 61,915.20	\$ 62,208
11-51240-00-696100-3000 FT COUNSELORS, REGULAR	\$ 108,360.00	\$ 120,144.00	\$ 133,752.00	\$ 149,296.35	\$ 150,576
Total for OBJECT 51240	\$ 867,225.00	\$ 1,104,336.94	\$ 1,057,210.07	\$ 1,070,873.35	\$ 1,026,888
11-51250-00-612000-2000 FT LIBRARIANS, REGULAR	\$ 494,188.20	\$ 534,844.92	\$ 461,887.44	\$ 552,508.80	\$ 507,941
11-51250-00-612000-9200 FT LIBRARIANS, REGULAR	\$ -	\$ -	\$ -	\$ 127,740.00	\$ 131,988
11-51250-00-689900-4000 FT LIBRARIANS, REGULAR	\$ 26,613.60	\$ 28,689.60	\$ 33,938.40	\$ 37,555.20	\$ 38,160
Total for OBJECT 51250	\$ 520,801.80	\$ 563,534.52	\$ 495,825.84	\$ 717,804.00	\$ 678,089
11-51280-00-490335-2000 AC.SABBATICAL, NON-INSTR.	\$ 79,560.00	\$ -	\$ -	\$ -	\$ -
11-51280-00-603000-2000 AC.SABBATICAL, NON-INSTR.	\$ 61,224.00	\$ -	\$ -	\$ -	\$ -
11-51280-00-631000-3000 AC.SABBATICAL, NON-INSTR.	\$ 104,169.60	\$ -	\$ -	\$ -	\$ 72,306
Total for OBJECT 51280	\$ 244,953.60	\$ -	\$ -	\$ -	\$ 72,306
11-51290-00-040100-2000 DEPT. CHAIR REASSIGN TIME	\$ 43,536.72	\$ 46,449.24	\$ 50,990.16	\$ 56,355.36	\$ 159,000
11-51290-00-050100-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ -	\$ 77,306
11-51290-00-051100-2000 DEPT. CHAIR REASSIGN TIME	\$ 11,858.40	\$ 24,919.20	\$ -	\$ -	\$ -
11-51290-00-051400-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 29,011.20	\$ -	\$ 68,309
11-51290-00-060100-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ -	\$ 55,651
11-51290-00-060110-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 42,727.16	\$ 18,860.88	\$ 113,194
11-51290-00-061410-2000 DEPT. CHAIR REASSIGN TIME	\$ 6,181.68	\$ 7,035.06	\$ -	\$ 20,466.13	\$ 81,732
11-51290-00-070600-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ -	\$ 38,002
11-51290-00-070800-2000 DEPT. CHAIR REASSIGN TIME	\$ 51,288.00	\$ 23,662.44	\$ -	\$ 7,646.08	\$ 47,414
11-51290-00-083500-2000 DEPT. CHAIR REASSIGN TIME	\$ 81,362.40	\$ 27,902.28	\$ 9,460.86	\$ 19,163.16	\$ 90,778
11-51290-00-083600-2000 DEPT. CHAIR REASSIGN TIME	\$ 21,487.25	\$ -	\$ 1,966.02	\$ -	\$ -
11-51290-00-085000-2000 DEPT. CHAIR REASSIGN TIME	\$ 3,577.58	\$ 34,779.58	\$ 43,245.60	\$ 49,269.76	\$ 89,438
11-51290-00-090100-2000 DEPT. CHAIR REASSIGN TIME	\$ 87,141.60	\$ 36,303.48	\$ 4,897.14	\$ 21,011.90	\$ 51,970
11-51290-00-093400-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ -	\$ 35,561
11-51290-00-094800-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ -	\$ 63,810
11-51290-00-095600-2000 DEPT. CHAIR REASSIGN TIME	\$ 53,649.60	\$ 57,192.00	\$ 62,736.00	\$ 68,308.80	\$ 68,309
11-51290-00-095650-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 42,894.00	\$ 7,252.80	\$ 8,538.60	\$ 85,386
11-51290-00-095700-2000 DEPT. CHAIR REASSIGN TIME	\$ 58,800.00	\$ 63,312.00	\$ 92,750.40	\$ 102,463.20	\$ 102,463
11-51290-00-095730-2000 DEPT. CHAIR REASSIGN TIME	\$ 58,800.00	\$ 51,260.38	\$ 45,214.80	\$ 68,308.80	\$ 68,309
11-51290-00-100200-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ -	\$ 82,956
11-51290-00-100400-2000 DEPT. CHAIR REASSIGN TIME	\$ 4,693.14	\$ 9,862.56	\$ 4,931.28	\$ 4,782.60	\$ 89,737

Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51290-00-100700-2000 DEPT. CHAIR REASSIGN TIME	\$ 16,573.26	\$ -	\$ 24,763.20	\$ 32,901.48	\$ 65,856
11-51290-00-100800-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 14,965.20	\$ 15,540.00	\$ 34,154
11-51290-00-101100-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 35,377.20	\$ 20,884.20	\$ -	\$ -
11-51290-00-110500-2000 DEPT. CHAIR REASSIGN TIME	\$ 30,465.24	\$ 21,906.00	\$ 34,532.52	\$ 39,435.12	\$ 85,776
11-51290-00-120100-2000 DEPT. CHAIR REASSIGN TIME	\$ 3,072.67	\$ 4,758.48	\$ 10,103.28	\$ 25,223.88	\$ 113,112
11-51290-00-120500-2000 DEPT. CHAIR REASSIGN TIME	\$ 35,521.20	\$ 50,606.40	\$ 55,641.60	\$ 61,593.60	\$ 78,252
11-51290-00-123000-2000 DEPT. CHAIR REASSIGN TIME	\$ 67,593.24	\$ 80,002.36	\$ 92,595.92	\$ 56,352.12	\$ 125,006
11-51290-00-130200-2000 DEPT. CHAIR REASSIGN TIME	\$ 31,156.44	\$ 41,338.80	\$ 24,876.00	\$ 73,215.60	\$ 105,907
11-51290-00-130510-2000 DEPT. CHAIR REASSIGN TIME	\$ 50,010.00	\$ 53,644.80	\$ 42,875.88	\$ 77,306.40	\$ 78,826
11-51290-00-130630-2000 DEPT. CHAIR REASSIGN TIME	\$ 3,747.88	\$ -	\$ -	\$ -	\$ 108,780
11-51290-00-130700-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 12,381.60	\$ -	\$ -
11-51290-00-140200-2000 DEPT. CHAIR REASSIGN TIME	\$ 47,130.66	\$ 54,883.20	\$ 37,117.26	\$ 44,822.34	\$ 50,710
11-51290-00-150100-2000 DEPT. CHAIR REASSIGN TIME	\$ 79,002.30	\$ 102,816.00	\$ 98,275.20	\$ 110,054.40	\$ 135,570
11-51290-00-150400-2000 DEPT. CHAIR REASSIGN TIME	\$ 13,592.10	\$ 14,361.90	\$ 28,747.20	\$ -	\$ 32,304
11-51290-00-150600-2000 DEPT. CHAIR REASSIGN TIME	\$ 20,728.80	\$ 54,192.00	\$ 24,132.00	\$ 4,760.00	\$ 50,669
11-51290-00-150900-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ -	\$ 50,710
11-51290-00-170100-2000 DEPT. CHAIR REASSIGN TIME	\$ 37,456.20	\$ 39,544.02	\$ 79,436.00	\$ 88,212.36	\$ 132,888
11-51290-00-190200-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ -	\$ 78,078
11-51290-00-190500-2000 DEPT. CHAIR REASSIGN TIME	\$ 39,527.99	\$ 47,618.70	\$ 87,391.48	\$ 107,001.60	\$ 113,136
11-51290-00-191400-2000 DEPT. CHAIR REASSIGN TIME	\$ 13,136.40	\$ 13,962.60	\$ 10,348.80	\$ -	\$ 115,210
11-51290-00-200100-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ -	\$ 68,621
11-51290-00-210500-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ -	\$ 59,573
11-51290-00-213300-2000 DEPT. CHAIR REASSIGN TIME	\$ 20,409.60	\$ 21,552.00	\$ 23,424.00	\$ 13,000.80	\$ 52,262
11-51290-00-220200-2000 DEPT. CHAIR REASSIGN TIME	\$ 32,025.60	\$ 22,540.80	\$ 38,178.00	\$ 54,326.40	\$ 54,590
11-51290-00-220400-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 27,805.26	\$ 15,611.64	\$ 36,277
11-51290-00-220500-2000 DEPT. CHAIR REASSIGN TIME	\$ 13,412.40	\$ -	\$ 14,505.60	\$ -	\$ 68,309
11-51290-00-220700-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ -	\$ 69,629
11-51290-00-220800-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ -	\$ 69,234
11-51290-00-493080-2000 DEPT. CHAIR REASSIGN TIME	\$ 2,343.06	\$ -	\$ -	\$ 17,407.20	\$ 34,814
11-51290-00-493210-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 16,140.54	\$ 10,407.73	\$ 33,806
11-51290-00-631000-3000 DEPT. CHAIR REASSIGN TIME	\$ 5,062.80	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 51290	\$ 1,044,344.21	\$ 1,084,677.48	\$ 1,214,304.16	\$ 1,292,347.94	\$ 3,571,384
11-51292-00-120100-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ 63,689.97	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51292-00-121800-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ 29,103.45	\$ 63,324
11-51292-00-122100-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ 58,878.00	\$ 63,810
11-51292-00-122200-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ 71,460.00	\$ 73,572
11-51292-00-122700-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ 58,878.00	\$ 60,984
11-51292-00-123000-2000 FT FACULTY RELEASE TIME, NO	\$ 94,060.58	\$ 98,236.55	\$ 140,710.80	\$ 152,114.40	\$ 141,374
11-51292-00-490040-2000 FT FACULTY RELEASE TIME, NO	\$ 53,833.08	\$ 15,241.32	\$ 52,924.86	\$ 59,966.94	\$ 66,764
11-51292-00-493081-2900 FT FACULTY RELEASE TIME, NO	\$ 28,144.80	\$ 29,572.80	\$ 31,975.20	\$ 34,814.40	\$ 34,814
11-51292-00-499910-2000 FT FACULTY RELEASE TIME, NO	\$ 17,406.84	\$ 18,571.38	\$ 20,386.92	\$ 22,531.92	\$ 16,820
11-51292-00-603000-2000 FT FACULTY RELEASE TIME, NO	\$ 200,751.00	\$ 221,109.90	\$ 248,071.54	\$ 323,258.40	\$ 122,479
11-51292-00-603050-2000 FT FACULTY RELEASE TIME, NO	\$ 248,274.52	\$ 267,939.30	\$ 258,656.34	\$ 292,471.24	\$ 442,734
11-51292-00-603051-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ 44,956.80	\$ -	\$ -
11-51292-00-603055-2000 FT FACULTY RELEASE TIME, NO	\$ 45,729.60	\$ 48,907.20	\$ 67,381.20	\$ 87,127.20	\$ 88,654
11-51292-00-603057-2000 FT FACULTY RELEASE TIME, NO	\$ 40,008.00	\$ 43,334.40	\$ 47,097.60	\$ 51,537.60	\$ 52,550
11-51292-00-603058-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ 138,852.00	\$ 152,376.00	\$ 168,312.00	\$ 170,772
Total for OBJECT 51292	\$ 728,208.42	\$ 881,764.85	\$ 1,128,227.23	\$ 1,410,453.55	\$ 1,398,651
11-51295-00-696102-2000 ATHLETIC COACH COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 14,376
11-51295-00-696102-3000 ATHLETIC COACH COMPENSATION	\$ 11,623.20	\$ 12,212.76	\$ 13,203.58	\$ 14,376.60	\$ -
11-51295-00-696103-2000 ATHLETIC COACH COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 14,376
11-51295-00-696103-3000 ATHLETIC COACH COMPENSATION	\$ 11,623.20	\$ 12,212.76	\$ 13,204.44	\$ 14,376.60	\$ -
11-51295-00-696104-2000 ATHLETIC COACH COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 14,376
11-51295-00-696104-3000 ATHLETIC COACH COMPENSATION	\$ 11,623.55	\$ 12,212.76	\$ 13,203.96	\$ 14,376.60	\$ -
11-51295-00-696105-2000 ATHLETIC COACH COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 14,376
11-51295-00-696105-3000 ATHLETIC COACH COMPENSATION	\$ 11,623.20	\$ 12,212.76	\$ 13,203.58	\$ 16,377.30	\$ -
11-51295-00-696106-2000 ATHLETIC COACH COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 14,376
11-51295-00-696106-3000 ATHLETIC COACH COMPENSATION	\$ 11,623.20	\$ 12,212.76	\$ 13,203.58	\$ 14,376.60	\$ -
11-51295-00-696108-2000 ATHLETIC COACH COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 13,138
11-51295-00-696108-3000 ATHLETIC COACH COMPENSATION	\$ 10,002.26	\$ 10,834.32	\$ 11,775.12	\$ 12,884.40	\$ -
11-51295-00-696109-2000 ATHLETIC COACH COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 15,130
11-51295-00-696109-3000 ATHLETIC COACH COMPENSATION	\$ 11,445.09	\$ 12,232.92	\$ 13,448.40	\$ 14,886.00	\$ -
11-51295-00-696110-2000 ATHLETIC COACH COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 14,376
11-51295-00-696110-3000 ATHLETIC COACH COMPENSATION	\$ 11,315.02	\$ 12,212.76	\$ 13,203.96	\$ 14,376.60	\$ -
11-51295-00-696112-2000 ATHLETIC COACH COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 17,077
11-51295-00-696112-3000 ATHLETIC COACH COMPENSATION	\$ 13,019.20	\$ 13,860.00	\$ 15,237.48	\$ 16,831.80	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51295-00-696113-2000 ATHLETIC COACH COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 17,077
11-51295-00-696113-3000 ATHLETIC COACH COMPENSATION	\$ -	\$ -	\$ 15,237.60	\$ 16,831.80	\$ -
11-51295-00-696116-2000 ATHLETIC COACH COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 14,376
11-51295-00-696116-3000 ATHLETIC COACH COMPENSATION	\$ 11,623.55	\$ 12,212.76	\$ 25,416.72	\$ 14,376.60	\$ -
11-51295-00-696118-2000 ATHLETIC COACH COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 15,540
11-51295-00-696118-3000 ATHLETIC COACH COMPENSATION	\$ -	\$ -	\$ 14,007.84	\$ 15,540.30	\$ -
Total for OBJECT 51295	\$ 115,521.47	\$ 122,416.56	\$ 174,346.26	\$ 179,611.20	\$ 178,594
11-51310-00-010400-2000 ADJUNCT SUMMER SCHOOL	\$ 2,665.00	\$ 2,217.58	\$ 488.74	\$ -	\$ -
11-51310-00-020100-2000 ADJUNCT SUMMER SCHOOL	\$ 3,398.40	\$ 10,927.34	\$ 10,142.31	\$ 5,055.29	\$ -
11-51310-00-030200-2000 ADJUNCT SUMMER SCHOOL	\$ 1,987.80	\$ 3,757.94	\$ 4,935.25	\$ 5,673.23	\$ -
11-51310-00-040100-2000 ADJUNCT SUMMER SCHOOL	\$ 201,121.64	\$ 142,614.84	\$ 78,796.91	\$ 60,274.01	\$ -
11-51310-00-040100-9200 ADJUNCT SUMMER SCHOOL	\$ 11,448.55	\$ 28,551.90	\$ 89,862.48	\$ 110,639.47	\$ -
11-51310-00-050100-2000 ADJUNCT SUMMER SCHOOL	\$ 4,671.86	\$ 12,449.28	\$ 17,218.27	\$ 12,382.72	\$ -
11-51310-00-050200-9200 ADJUNCT SUMMER SCHOOL	\$ 330.38	\$ -	\$ -	\$ -	\$ -
11-51310-00-050500-2000 ADJUNCT SUMMER SCHOOL	\$ 19,127.46	\$ 16,888.52	\$ 18,676.06	\$ 25,116.15	\$ -
11-51310-00-050600-2000 ADJUNCT SUMMER SCHOOL	\$ 5,521.98	\$ 1,328.36	\$ 2,949.09	\$ -	\$ -
11-51310-00-051100-2000 ADJUNCT SUMMER SCHOOL	\$ 9,478.50	\$ 9,231.65	\$ 14,300.92	\$ 10,385.66	\$ -
11-51310-00-051400-2000 ADJUNCT SUMMER SCHOOL	\$ 55,129.25	\$ 38,705.74	\$ 37,810.15	\$ 48,457.45	\$ -
11-51310-00-060110-2000 ADJUNCT SUMMER SCHOOL	\$ 8,684.50	\$ 12,756.41	\$ 13,994.36	\$ 21,755.98	\$ -
11-51310-00-060110-9200 ADJUNCT SUMMER SCHOOL	\$ -	\$ -	\$ 2,650.27	\$ -	\$ -
11-51310-00-070600-2000 ADJUNCT SUMMER SCHOOL	\$ 35,823.09	\$ 21,892.17	\$ 21,027.82	\$ 18,778.01	\$ -
11-51310-00-070800-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ 6,428.10	\$ -
11-51310-00-083500-2000 ADJUNCT SUMMER SCHOOL	\$ 10,181.24	\$ 41,170.23	\$ 62,199.28	\$ 70,215.62	\$ -
11-51310-00-085000-2000 ADJUNCT SUMMER SCHOOL	\$ 38,846.09	\$ 43,174.98	\$ 41,335.06	\$ 10,910.31	\$ -
11-51310-00-085000-9200 ADJUNCT SUMMER SCHOOL	\$ 10,579.26	\$ 3,172.19	\$ -	\$ -	\$ -
11-51310-00-090100-2000 ADJUNCT SUMMER SCHOOL	\$ 263.56	\$ -	\$ -	\$ -	\$ -
11-51310-00-094800-2000 ADJUNCT SUMMER SCHOOL	\$ 3,777.87	\$ 3,590.49	\$ 926.10	\$ -	\$ -
11-51310-00-094800-9200 ADJUNCT SUMMER SCHOOL	\$ 6,908.11	\$ 8,300.08	\$ 14,480.31	\$ 3,394.17	\$ -
11-51310-00-095300-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ 1,093.48	\$ 1,975.43	\$ -	\$ -
11-51310-00-095600-2000 ADJUNCT SUMMER SCHOOL	\$ 153.63	\$ -	\$ -	\$ -	\$ -
11-51310-00-095650-2000 ADJUNCT SUMMER SCHOOL	\$ 16,103.72	\$ 18,852.63	\$ 28,259.50	\$ 40,339.94	\$ -
11-51310-00-095700-2000 ADJUNCT SUMMER SCHOOL	\$ 1,416.75	\$ -	\$ -	\$ -	\$ -
11-51310-00-095730-2000 ADJUNCT SUMMER SCHOOL	\$ 2,868.45	\$ 9,090.05	\$ 12,987.51	\$ 9,612.46	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51310-00-095800-2000 ADJUNCT SUMMER SCHOOL	\$ 8,000.00	\$ 7,739.83	\$ 8,090.10	\$ 7,960.05	\$ -
11-51310-00-100200-2000 ADJUNCT SUMMER SCHOOL	\$ 42,663.64	\$ 33,889.10	\$ 31,390.39	\$ 34,848.35	\$ -
11-51310-00-100400-2000 ADJUNCT SUMMER SCHOOL	\$ 12,536.53	\$ 11,473.43	\$ 24,894.05	\$ 20,485.65	\$ -
11-51310-00-100700-2000 ADJUNCT SUMMER SCHOOL	\$ 4,659.16	\$ 4,011.34	\$ 4,480.51	\$ 5,478.84	\$ -
11-51310-00-100800-2000 ADJUNCT SUMMER SCHOOL	\$ 3,075.71	\$ -	\$ -	\$ -	\$ -
11-51310-00-101100-2000 ADJUNCT SUMMER SCHOOL	\$ 3,616.40	\$ -	\$ -	\$ 4,053.84	\$ -
11-51310-00-110200-2000 ADJUNCT SUMMER SCHOOL	\$ 7,032.28	\$ 6,846.57	\$ 7,072.77	\$ 7,535.76	\$ -
11-51310-00-110300-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ 2,872.66	\$ 4,686.39	\$ -	\$ -
11-51310-00-110400-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ 8,283.39	\$ 4,427.41	\$ -	\$ -
11-51310-00-110500-2000 ADJUNCT SUMMER SCHOOL	\$ 143,661.79	\$ 115,866.76	\$ 113,535.74	\$ 154,226.48	\$ -
11-51310-00-110500-9200 ADJUNCT SUMMER SCHOOL	\$ 4,842.24	\$ -	\$ -	\$ -	\$ -
11-51310-00-120100-2000 ADJUNCT SUMMER SCHOOL	\$ 28,073.14	\$ 25,360.74	\$ 18,978.54	\$ 25,298.98	\$ -
11-51310-00-120500-2000 ADJUNCT SUMMER SCHOOL	\$ 3,325.09	\$ 5,607.92	\$ 7,938.19	\$ 13,181.31	\$ -
11-51310-00-123000-2000 ADJUNCT SUMMER SCHOOL	\$ 13,134.90	\$ 11,311.98	\$ 30,071.41	\$ 57,427.29	\$ -
11-51310-00-125000-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ -	\$ 1,425.93	\$ 7,281.31	\$ -
11-51310-00-130200-2000 ADJUNCT SUMMER SCHOOL	\$ 7,208.48	\$ 9,719.56	\$ 10,058.50	\$ 15,204.68	\$ -
11-51310-00-130510-2000 ADJUNCT SUMMER SCHOOL	\$ 24,655.02	\$ 25,078.34	\$ 26,687.42	\$ 42,770.25	\$ -
11-51310-00-130510-9200 ADJUNCT SUMMER SCHOOL	\$ 2,983.55	\$ -	\$ -	\$ -	\$ -
11-51310-00-130630-2000 ADJUNCT SUMMER SCHOOL	\$ 17,535.23	\$ 17,709.90	\$ 11,048.07	\$ 19,204.73	\$ -
11-51310-00-140200-2000 ADJUNCT SUMMER SCHOOL	\$ 9,151.70	\$ 6,342.19	\$ 4,824.78	\$ 5,755.25	\$ -
11-51310-00-150100-2000 ADJUNCT SUMMER SCHOOL	\$ 90,777.88	\$ 57,937.32	\$ 73,311.92	\$ 81,537.76	\$ -
11-51310-00-150100-9200 ADJUNCT SUMMER SCHOOL	\$ 622.59	\$ -	\$ -	\$ 2,580.01	\$ -
11-51310-00-150400-2000 ADJUNCT SUMMER SCHOOL	\$ 4,302.60	\$ -	\$ -	\$ -	\$ -
11-51310-00-150600-2000 ADJUNCT SUMMER SCHOOL	\$ 82,585.57	\$ 16,560.42	\$ 13,602.73	\$ 26,645.13	\$ -
11-51310-00-150600-9200 ADJUNCT SUMMER SCHOOL	\$ 330.57	\$ -	\$ -	\$ -	\$ -
11-51310-00-150900-2000 ADJUNCT SUMMER SCHOOL	\$ 3,318.95	\$ -	\$ -	\$ -	\$ -
11-51310-00-170100-2000 ADJUNCT SUMMER SCHOOL	\$ 102,766.01	\$ 105,742.27	\$ 109,887.41	\$ 85,869.85	\$ -
11-51310-00-170100-9200 ADJUNCT SUMMER SCHOOL	\$ 12,300.09	\$ 8,122.17	\$ 2,711.65	\$ 23,459.51	\$ -
11-51310-00-190100-2000 ADJUNCT SUMMER SCHOOL	\$ 7.92	\$ -	\$ -	\$ -	\$ -
11-51310-00-190200-2000 ADJUNCT SUMMER SCHOOL	\$ 36,741.02	\$ 30,551.66	\$ 41,958.33	\$ 40,044.47	\$ -
11-51310-00-190200-9200 ADJUNCT SUMMER SCHOOL	\$ -	\$ -	\$ 2,673.73	\$ 16,341.39	\$ -
11-51310-00-190500-2000 ADJUNCT SUMMER SCHOOL	\$ 150,441.33	\$ 90,604.22	\$ 30,242.36	\$ 38,119.17	\$ -
11-51310-00-190500-9200 ADJUNCT SUMMER SCHOOL	\$ 18,392.64	\$ 36,815.89	\$ 58,192.24	\$ 41,359.70	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51310-00-191100-2000 ADJUNCT SUMMER SCHOOL	\$ 1,948.17	\$ -	\$ -	\$ -	\$ -
11-51310-00-191100-9200 ADJUNCT SUMMER SCHOOL	\$ -	\$ -	\$ 3,093.79	\$ 4,181.89	\$ -
11-51310-00-191400-2000 ADJUNCT SUMMER SCHOOL	\$ 24,150.77	\$ 17,341.53	\$ 12,850.07	\$ 2,522.84	\$ -
11-51310-00-200100-2000 ADJUNCT SUMMER SCHOOL	\$ 13,418.96	\$ 10,605.96	\$ 4,491.95	\$ 3,032.87	\$ -
11-51310-00-200100-9200 ADJUNCT SUMMER SCHOOL	\$ 1,361.02	\$ -	\$ -	\$ -	\$ -
11-51310-00-210500-2000 ADJUNCT SUMMER SCHOOL	\$ 9,775.08	\$ 8,357.78	\$ 4,133.54	\$ 4,834.64	\$ -
11-51310-00-213300-2000 ADJUNCT SUMMER SCHOOL	\$ 6,076.41	\$ 4,161.54	\$ 4,578.24	\$ 10,013.82	\$ -
11-51310-00-220200-2000 ADJUNCT SUMMER SCHOOL	\$ 45,337.32	\$ 26,674.71	\$ 25,318.01	\$ 26,084.11	\$ -
11-51310-00-220200-9200 ADJUNCT SUMMER SCHOOL	\$ 2,956.87	\$ -	\$ 2,682.54	\$ -	\$ -
11-51310-00-220400-2000 ADJUNCT SUMMER SCHOOL	\$ 36,427.09	\$ 40,204.53	\$ 62,571.10	\$ 60,811.43	\$ -
11-51310-00-220400-9200 ADJUNCT SUMMER SCHOOL	\$ 8,742.26	\$ -	\$ -	\$ -	\$ -
11-51310-00-220500-2000 ADJUNCT SUMMER SCHOOL	\$ 136,827.96	\$ 69,654.52	\$ 61,438.20	\$ 81,598.91	\$ -
11-51310-00-220500-9200 ADJUNCT SUMMER SCHOOL	\$ 4,932.58	\$ -	\$ -	\$ -	\$ -
11-51310-00-220600-2000 ADJUNCT SUMMER SCHOOL	\$ 4,229.31	\$ 4,661.59	\$ -	\$ 9,183.24	\$ -
11-51310-00-220700-2000 ADJUNCT SUMMER SCHOOL	\$ 42,617.33	\$ 18,852.04	\$ 31,817.55	\$ 23,634.71	\$ -
11-51310-00-220700-9200 ADJUNCT SUMMER SCHOOL	\$ 3,591.51	\$ -	\$ -	\$ -	\$ -
11-51310-00-220800-2000 ADJUNCT SUMMER SCHOOL	\$ 15,799.62	\$ 17,495.70	\$ 4,834.06	\$ 4,885.02	\$ -
11-51310-00-220800-9200 ADJUNCT SUMMER SCHOOL	\$ 31.52	\$ -	\$ -	\$ -	\$ -
11-51310-00-493013-2000 ADJUNCT SUMMER SCHOOL	\$ 1,632.00	\$ 2,614.44	\$ 5,016.66	\$ 1,640.84	\$ -
11-51310-00-493080-2000 ADJUNCT SUMMER SCHOOL	\$ 555.76	\$ -	\$ -	\$ -	\$ -
11-51310-00-493210-2000 ADJUNCT SUMMER SCHOOL	\$ 4,539.05	\$ 7,045.08	\$ 6,104.61	\$ 9,324.80	\$ -
11-51310-00-499000-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ -	\$ 140,691.36	\$ -	\$ 1,540,000
Total for OBJECT 51310	\$ 1,654,179.71	\$ 1,295,882.94	\$ 1,486,828.07	\$ 1,477,837.45	\$ 1,540,000
11-51311-00-000000-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 21,287.43	\$ -	\$ 335,000
11-51311-00-010910-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 4,289.40	\$ 11,854.08	\$ -
11-51311-00-051400-2900 NONCREDIT ADJUNCT, SUMMER	\$ 9,445.66	\$ 10,641.52	\$ 10,266.31	\$ 13,458.80	\$ -
11-51311-00-059900-2900 NONCREDIT ADJUNCT, SUMMER	\$ 7,675.39	\$ 12,043.91	\$ 14,811.12	\$ 28,581.16	\$ -
11-51311-00-083500-2900 NONCREDIT ADJUNCT, SUMMER	\$ 1,666.77	\$ 1,692.51	\$ 89.17	\$ -	\$ -
11-51311-00-083700-2900 NONCREDIT ADJUNCT, SUMMER	\$ 6,070.43	\$ 29,460.18	\$ 22,841.92	\$ 33,661.70	\$ -
11-51311-00-089900-2900 NONCREDIT ADJUNCT, SUMMER	\$ 7,550.92	\$ 23,311.40	\$ 24,359.42	\$ 8,401.61	\$ -
11-51311-00-095200-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ -	\$ 8,565.10	\$ -
11-51311-00-095730-2900 NONCREDIT ADJUNCT, SUMMER	\$ 1,076.00	\$ 1,076.00	\$ 2,321.44	\$ 2,825.60	\$ -
11-51311-00-101200-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 477.12	\$ -	\$ -

**Santa Clarita Community College District
2024/25 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51311-00-109900-2900 NONCREDIT ADJUNCT, SUMMER	\$ 1,614.00	\$ -	\$ -	\$ -	\$ -
11-51311-00-123000-2900 NONCREDIT ADJUNCT, SUMMER	\$ 203.10	\$ -	\$ -	\$ -	\$ -
11-51311-00-130330-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ 4,131.17	\$ 17,173.83	\$ 19,111.82	\$ -
11-51311-00-130560-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ -	\$ 2,763.33	\$ -
11-51311-00-130630-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 1,274.04	\$ 9,257.54	\$ -
11-51311-00-130800-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ 5,733.19	\$ 15,153.12	\$ 24,356.36	\$ -
11-51311-00-140200-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 424.68	\$ 2,912.98	\$ -
11-51311-00-150100-2900 NONCREDIT ADJUNCT, SUMMER	\$ 1,944.45	\$ 4,508.67	\$ 13,534.49	\$ 3,610.91	\$ -
11-51311-00-170100-2900 NONCREDIT ADJUNCT, SUMMER	\$ 198.48	\$ -	\$ -	\$ -	\$ -
11-51311-00-210400-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 817.53	\$ 2,622.78	\$ -
11-51311-00-210500-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ -	\$ 2,799.11	\$ -
11-51311-00-214000-2900 NONCREDIT ADJUNCT, SUMMER	\$ 11,213.08	\$ 11,542.84	\$ 10,645.12	\$ 5,445.15	\$ -
11-51311-00-493009-2000 NONCREDIT ADJUNCT, SUMMER	\$ 667.96	\$ 2,484.76	\$ 6,750.55	\$ 12,308.08	\$ -
11-51311-00-493009-2900 NONCREDIT ADJUNCT, SUMMER	\$ 569.04	\$ 1,327.76	\$ 69.72	\$ -	\$ -
11-51311-00-493009-9200 NONCREDIT ADJUNCT, SUMMER	\$ 6,203.74	\$ 11,898.25	\$ 15,325.86	\$ 16,947.61	\$ -
11-51311-00-493010-2900 NONCREDIT ADJUNCT, SUMMER	\$ 3,236.00	\$ 502.52	\$ 2,937.88	\$ -	\$ -
11-51311-00-493014-2900 NONCREDIT ADJUNCT, SUMMER	\$ 17,039.65	\$ 12,037.13	\$ 12,354.67	\$ 12,920.72	\$ -
11-51311-00-493060-2900 NONCREDIT ADJUNCT, SUMMER	\$ 320.13	\$ 3,715.08	\$ 4,508.76	\$ 5,405.39	\$ -
11-51311-00-493062-2900 NONCREDIT ADJUNCT, SUMMER	\$ 160.04	\$ 1,857.26	\$ 2,249.41	\$ 7,908.04	\$ -
11-51311-00-493080-2900 NONCREDIT ADJUNCT, SUMMER	\$ 2,618.54	\$ -	\$ -	\$ 2,658.42	\$ -
11-51311-00-493081-2900 NONCREDIT ADJUNCT, SUMMER	\$ 30,544.40	\$ 26,902.70	\$ 23,219.34	\$ 39,533.85	\$ -
11-51311-00-493090-2000 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ -	\$ (234.02)	\$ -
11-51311-00-493090-9200 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ -	\$ (0.33)	\$ -
Total for OBJECT 51311	\$ 110,017.78	\$ 164,866.85	\$ 227,182.33	\$ 277,675.79	\$ 335,000
11-51315-00-020100-2000 FT SUMMER SCHOOL	\$ 5,419.25	\$ 1,963.58	\$ 2,132.45	\$ 3,825.00	\$ -
11-51315-00-030200-2000 FT SUMMER SCHOOL	\$ 44.68	\$ -	\$ -	\$ -	\$ -
11-51315-00-040100-2000 FT SUMMER SCHOOL	\$ 104,454.33	\$ 103,281.36	\$ 44,903.56	\$ 18,986.40	\$ -
11-51315-00-040100-9200 FT SUMMER SCHOOL	\$ 5,749.79	\$ -	\$ 9,825.50	\$ 44,797.50	\$ -
11-51315-00-050100-2000 FT SUMMER SCHOOL	\$ 32,324.57	\$ 38,846.90	\$ 42,454.25	\$ 44,842.84	\$ -
11-51315-00-050200-2000 FT SUMMER SCHOOL	\$ 36,839.77	\$ 28,504.76	\$ 24,451.61	\$ 34,235.78	\$ -
11-51315-00-050600-2000 FT SUMMER SCHOOL	\$ 11,663.14	\$ 17,004.50	\$ 20,360.92	\$ 20,041.98	\$ -
11-51315-00-051100-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ 12,960.00	\$ -
11-51315-00-051400-2000 FT SUMMER SCHOOL	\$ 31,101.43	\$ 22,523.76	\$ 24,454.96	\$ 30,600.00	\$ -

**Santa Clarita Community College District
2024/25 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51315-00-060100-2000 FT SUMMER SCHOOL	\$ 17,052.56	\$ 16,490.81	\$ 18,614.41	\$ 18,914.40	\$ -
11-51315-00-060110-2000 FT SUMMER SCHOOL	\$ 16,532.16	\$ 10,768.80	\$ 13,244.00	\$ 12,600.00	\$ -
11-51315-00-061410-2000 FT SUMMER SCHOOL	\$ 7,201.12	\$ 9,147.60	\$ 8,901.00	\$ 9,450.00	\$ -
11-51315-00-070100-2000 FT SUMMER SCHOOL	\$ 6,442.46	\$ 9,019.81	\$ 8,694.67	\$ 5,355.00	\$ -
11-51315-00-070100-9200 FT SUMMER SCHOOL	\$ 2,671.00	\$ -	\$ -	\$ -	\$ -
11-51315-00-070600-2000 FT SUMMER SCHOOL	\$ 7,366.93	\$ 12,980.63	\$ 9,554.53	\$ 9,450.00	\$ -
11-51315-00-070700-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ 4,917.48	\$ 6,300.00	\$ -
11-51315-00-070800-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ 5,590.00	\$ 8,180.00	\$ -
11-51315-00-083500-2000 FT SUMMER SCHOOL	\$ 59,241.89	\$ 98,421.56	\$ 91,983.22	\$ 113,935.50	\$ -
11-51315-00-083600-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ 2,039.40	\$ -
11-51315-00-090100-2000 FT SUMMER SCHOOL	\$ 8,122.93	\$ 2,261.95	\$ -	\$ 5,178.60	\$ -
11-51315-00-093400-2000 FT SUMMER SCHOOL	\$ -	\$ 4,673.76	\$ 10,507.48	\$ 8,020.00	\$ -
11-51315-00-094800-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ 3,354.00	\$ 1,080.00	\$ -
11-51315-00-095200-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ 1,720.80	\$ -
11-51315-00-095200-9200 FT SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ 2,448.00	\$ -
11-51315-00-095300-2000 FT SUMMER SCHOOL	\$ 8,351.02	\$ 10,710.34	\$ 7,797.97	\$ 8,415.00	\$ -
11-51315-00-095650-2000 FT SUMMER SCHOOL	\$ 6,455.07	\$ -	\$ -	\$ -	\$ -
11-51315-00-095700-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ 2,524.96	\$ 6,318.90	\$ -
11-51315-00-095800-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ 1,720.80	\$ -
11-51315-00-100200-2000 FT SUMMER SCHOOL	\$ 16,218.82	\$ 19,454.40	\$ 14,706.00	\$ 14,580.00	\$ -
11-51315-00-100400-2000 FT SUMMER SCHOOL	\$ 16,574.35	\$ 11,014.08	\$ 2,675.46	\$ 13,265.10	\$ -
11-51315-00-100700-2000 FT SUMMER SCHOOL	\$ 3,115.85	\$ -	\$ -	\$ -	\$ -
11-51315-00-100800-2000 FT SUMMER SCHOOL	\$ 29,654.54	\$ 26,208.59	\$ 25,457.29	\$ 28,671.84	\$ -
11-51315-00-101100-2000 FT SUMMER SCHOOL	\$ 19,648.26	\$ 21,567.00	\$ 17,802.00	\$ 15,120.00	\$ -
11-51315-00-110200-2000 FT SUMMER SCHOOL	\$ 7,660.64	\$ 4,606.56	\$ -	\$ -	\$ -
11-51315-00-110500-2000 FT SUMMER SCHOOL	\$ 15,210.67	\$ 6,594.00	\$ 21,421.89	\$ 17,430.30	\$ -
11-51315-00-120500-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ 826.46	\$ 2,466.90	\$ -
11-51315-00-123000-2000 FT SUMMER SCHOOL	\$ 27,494.36	\$ 36,337.56	\$ 40,760.24	\$ 23,481.00	\$ -
11-51315-00-125000-2000 FT SUMMER SCHOOL	\$ 501.55	\$ -	\$ 2,598.06	\$ -	\$ -
11-51315-00-130200-2000 FT SUMMER SCHOOL	\$ 905.12	\$ -	\$ -	\$ -	\$ -
11-51315-00-130510-2000 FT SUMMER SCHOOL	\$ 1,573.20	\$ -	\$ -	\$ -	\$ -
11-51315-00-130630-2000 FT SUMMER SCHOOL	\$ 9,480.49	\$ 6,854.40	\$ 13,366.98	\$ 7,890.30	\$ -
11-51315-00-130700-2000 FT SUMMER SCHOOL	\$ 1,573.20	\$ -	\$ -	\$ -	\$ -

Santa Clarita Community College District
2024/25 Adopted Budget

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51315-00-140200-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ 1,224.00	\$ -
11-51315-00-150100-2000 FT SUMMER SCHOOL	\$ 45,251.79	\$ 59,484.60	\$ 59,781.18	\$ 53,894.10	\$ -
11-51315-00-150400-2000 FT SUMMER SCHOOL	\$ 4,021.20	\$ 3,288.60	\$ 6,127.50	\$ 4,812.00	\$ -
11-51315-00-150600-2000 FT SUMMER SCHOOL	\$ 43,904.03	\$ 61,109.16	\$ 56,907.06	\$ 55,212.30	\$ -
11-51315-00-150900-2000 FT SUMMER SCHOOL	\$ 45,751.94	\$ 47,064.36	\$ 44,316.66	\$ 43,380.00	\$ -
11-51315-00-170100-2000 FT SUMMER SCHOOL	\$ 113,403.20	\$ 99,719.76	\$ 102,518.02	\$ 95,824.28	\$ -
11-51315-00-170100-9200 FT SUMMER SCHOOL	\$ 4,822.56	\$ -	\$ -	\$ 8,415.90	\$ -
11-51315-00-190200-2000 FT SUMMER SCHOOL	\$ 45,738.05	\$ 26,580.04	\$ 15,754.77	\$ 19,080.00	\$ -
11-51315-00-190200-9200 FT SUMMER SCHOOL	\$ 4,821.93	\$ -	\$ -	\$ -	\$ -
11-51315-00-190500-2000 FT SUMMER SCHOOL	\$ 29,505.00	\$ 22,302.00	\$ 8,010.66	\$ 19,401.00	\$ -
11-51315-00-190500-9200 FT SUMMER SCHOOL	\$ -	\$ -	\$ 19,626.92	\$ 42,238.20	\$ -
11-51315-00-191100-2000 FT SUMMER SCHOOL	\$ 16,553.62	\$ 16,131.61	\$ 15,549.23	\$ 14,310.00	\$ -
11-51315-00-191400-2000 FT SUMMER SCHOOL	\$ 12,820.79	\$ 18,908.96	\$ 17,851.00	\$ 27,900.00	\$ -
11-51315-00-200100-2000 FT SUMMER SCHOOL	\$ 95,685.18	\$ 104,031.06	\$ 106,309.57	\$ 146,799.90	\$ -
11-51315-00-200100-9200 FT SUMMER SCHOOL	\$ 11,776.67	\$ 4,799.34	\$ 8,451.41	\$ -	\$ -
11-51315-00-210500-2000 FT SUMMER SCHOOL	\$ 2,992.00	\$ 4,569.60	\$ 4,231.20	\$ 4,860.00	\$ -
11-51315-00-213300-2000 FT SUMMER SCHOOL	\$ 2,448.00	\$ 4,863.60	\$ 4,515.00	\$ 1,080.00	\$ -
11-51315-00-220100-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ 1,752.30	\$ -
11-51315-00-220200-2000 FT SUMMER SCHOOL	\$ 5,728.42	\$ 12,549.60	\$ 16,512.00	\$ 14,580.00	\$ -
11-51315-00-220400-2000 FT SUMMER SCHOOL	\$ 41,132.31	\$ 32,886.00	\$ 19,221.00	\$ 45,900.00	\$ -
11-51315-00-220500-2000 FT SUMMER SCHOOL	\$ 114,479.43	\$ 126,604.80	\$ 117,006.54	\$ 139,320.00	\$ -
11-51315-00-220600-2000 FT SUMMER SCHOOL	\$ 34,044.78	\$ 18,756.64	\$ 29,878.98	\$ 21,651.30	\$ -
11-51315-00-220700-2000 FT SUMMER SCHOOL	\$ 67,839.69	\$ 75,291.72	\$ 83,568.11	\$ 98,210.70	\$ -
11-51315-00-220800-2000 FT SUMMER SCHOOL	\$ 85,574.36	\$ 75,373.20	\$ 73,798.56	\$ 81,576.00	\$ -
11-51315-00-493010-2000 FT SUMMER SCHOOL	\$ 22,673.35	\$ 24,447.31	\$ 30,813.46	\$ 29,691.54	\$ -
11-51315-00-493013-2000 FT SUMMER SCHOOL	\$ 40,027.83	\$ 37,092.77	\$ 41,503.28	\$ 39,000.96	\$ -
11-51315-00-493080-2000 FT SUMMER SCHOOL	\$ 9,740.74	\$ 7,284.48	\$ 4,569.18	\$ -	\$ -
11-51315-00-493210-2000 FT SUMMER SCHOOL	\$ 1,457.04	\$ 1,979.00	\$ 3,009.64	\$ 3,123.90	\$ -
11-51315-00-499000-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ 1,675,000
Total for OBJECT 51315	\$ 1,418,839.06	\$ 1,404,354.92	\$ 1,383,712.28	\$ 1,567,559.72	\$ 1,675,000
11-51316-00-050600-2900 NONCREDIT FT, SUMMER	\$ 2,880.00	\$ 6,053.04	\$ 9,200.28	\$ 8,062.20	\$ -
11-51316-00-059900-2900 NONCREDIT FT, SUMMER	\$ 10,333.98	\$ 6,536.14	\$ 17,676.63	\$ 8,032.00	\$ -
11-51316-00-083500-2900 NONCREDIT FT, SUMMER	\$ -	\$ 960.00	\$ 1,644.32	\$ 914.76	\$ -

Santa Clarita Community College District
2024/25 Adopted Budget

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51316-00-089900-2900 NONCREDIT FT, SUMMER	\$ 1,728.00	\$ 1,209.60	\$ 3,096.00	\$ -	\$ -
11-51316-00-095200-2900 NONCREDIT FT, SUMMER	\$ 138.85	\$ -	\$ -	\$ -	\$ -
11-51316-00-101200-2900 NONCREDIT FT, SUMMER	\$ -	\$ -	\$ 6,884.30	\$ -	\$ -
11-51316-00-123000-2000 NONCREDIT FT, SUMMER	\$ 1,040.00	\$ -	\$ -	\$ -	\$ -
11-51316-00-123000-2900 NONCREDIT FT, SUMMER	\$ -	\$ 1,521.72	\$ 444.30	\$ 93.34	\$ -
11-51316-00-125000-2900 NONCREDIT FT, SUMMER	\$ 3,769.92	\$ 4,144.14	\$ 4,142.19	\$ 2,880.00	\$ -
11-51316-00-214000-2900 NONCREDIT FT, SUMMER	\$ -	\$ -	\$ -	\$ 4,860.00	\$ -
11-51316-00-493010-2900 NONCREDIT FT, SUMMER	\$ 1,600.00	\$ 7,152.67	\$ 4,857.95	\$ 8,071.70	\$ -
11-51316-00-493014-2900 NONCREDIT FT, SUMMER	\$ 63,792.78	\$ 16,870.77	\$ 5,366.91	\$ -	\$ -
11-51316-00-493060-2900 NONCREDIT FT, SUMMER	\$ -	\$ -	\$ 3,096.00	\$ -	\$ -
11-51316-00-493062-2900 NONCREDIT FT, SUMMER	\$ -	\$ -	\$ 5,191.82	\$ 10,131.82	\$ -
11-51316-00-493081-2900 NONCREDIT FT, SUMMER	\$ 5,888.50	\$ 12,264.00	\$ 7,869.00	\$ 10,422.00	\$ -
Total for OBJECT 51316	\$ 91,172.03	\$ 56,712.08	\$ 69,469.70	\$ 53,467.82	\$ -
11-51320-00-010400-2000 ADJUNCT FALL & SPRING	\$ 24,039.06	\$ 10,262.52	\$ 19,535.83	\$ 25,184.96	\$ -
11-51320-00-020100-2000 ADJUNCT FALL & SPRING	\$ 74,842.73	\$ 71,712.24	\$ 97,547.02	\$ 106,717.96	\$ -
11-51320-00-020100-9200 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ -	\$ 853.09	\$ -
11-51320-00-030100-2000 ADJUNCT FALL & SPRING	\$ 19,090.15	\$ 11,308.56	\$ 234.58	\$ 267.57	\$ -
11-51320-00-030100-9200 ADJUNCT FALL & SPRING	\$ 17,942.43	\$ 4,572.24	\$ 32,828.23	\$ 42,114.29	\$ -
11-51320-00-030200-2000 ADJUNCT FALL & SPRING	\$ 9,984.41	\$ 15,979.12	\$ 15,093.63	\$ 18,972.18	\$ -
11-51320-00-040100-2000 ADJUNCT FALL & SPRING	\$ 689,265.69	\$ 594,236.71	\$ 430,968.85	\$ 472,807.92	\$ -
11-51320-00-040100-9200 ADJUNCT FALL & SPRING	\$ 102,764.97	\$ 89,158.78	\$ 234,908.27	\$ 261,382.90	\$ -
11-51320-00-050100-2000 ADJUNCT FALL & SPRING	\$ 188,490.36	\$ 166,060.98	\$ 173,146.25	\$ 181,063.63	\$ -
11-51320-00-050100-9200 ADJUNCT FALL & SPRING	\$ 12,465.23	\$ 637.63	\$ 13,172.43	\$ 15,969.99	\$ -
11-51320-00-050200-2000 ADJUNCT FALL & SPRING	\$ 57,035.96	\$ 84,073.99	\$ 127,923.09	\$ 100,481.76	\$ -
11-51320-00-050200-9200 ADJUNCT FALL & SPRING	\$ 33,681.98	\$ 9,781.12	\$ 22,416.50	\$ 11,254.41	\$ -
11-51320-00-050500-2000 ADJUNCT FALL & SPRING	\$ 58,607.48	\$ 51,770.52	\$ 43,876.38	\$ 78,777.37	\$ -
11-51320-00-050500-9200 ADJUNCT FALL & SPRING	\$ 5,465.11	\$ 746.82	\$ 9,015.55	\$ 12,306.05	\$ -
11-51320-00-050600-2000 ADJUNCT FALL & SPRING	\$ 37,637.25	\$ 47,602.87	\$ 69,253.72	\$ 71,004.10	\$ -
11-51320-00-050600-9200 ADJUNCT FALL & SPRING	\$ 4,939.38	\$ -	\$ 9.54	\$ -	\$ -
11-51320-00-051100-2000 ADJUNCT FALL & SPRING	\$ 48,305.12	\$ 54,907.67	\$ 65,999.40	\$ 103,351.11	\$ -
11-51320-00-051400-2000 ADJUNCT FALL & SPRING	\$ 187,122.75	\$ 169,653.37	\$ 193,372.81	\$ 203,869.53	\$ -
11-51320-00-051400-9200 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ -	\$ 8,628.36	\$ -
11-51320-00-060100-2000 ADJUNCT FALL & SPRING	\$ 55,678.18	\$ 39,732.56	\$ 47,944.86	\$ 45,444.94	\$ -

Santa Clarita Community College District
2024/25 Adopted Budget

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51320-00-060100-9200 ADJUNCT FALL & SPRING	\$ 471.10	\$ 5,653.24	\$ 4,338.08	\$ -	\$ -
11-51320-00-060110-2000 ADJUNCT FALL & SPRING	\$ 215,898.69	\$ 248,166.35	\$ 265,977.67	\$ 235,739.52	\$ -
11-51320-00-060110-9200 ADJUNCT FALL & SPRING	\$ 2,328.13	\$ 1,437.62	\$ 8.28	\$ -	\$ -
11-51320-00-060400-2000 ADJUNCT FALL & SPRING	\$ 7,414.20	\$ 7,138.00	\$ 7,647.76	\$ -	\$ -
11-51320-00-061400-2000 ADJUNCT FALL & SPRING	\$ 196.36	\$ 192.00	\$ -	\$ -	\$ -
11-51320-00-061410-2000 ADJUNCT FALL & SPRING	\$ 71,865.28	\$ 85,033.55	\$ 88,666.61	\$ 95,501.68	\$ -
11-51320-00-061440-2000 ADJUNCT FALL & SPRING	\$ 40,211.36	\$ 33,831.90	\$ 42,389.83	\$ 42,680.22	\$ -
11-51320-00-061800-2000 ADJUNCT FALL & SPRING	\$ 12,450.20	\$ 11,719.80	\$ 12,656.92	\$ 7,581.16	\$ -
11-51320-00-070100-2000 ADJUNCT FALL & SPRING	\$ 43,245.81	\$ 23,919.30	\$ 25,396.32	\$ 47,214.92	\$ -
11-51320-00-070100-9200 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ 320.00	\$ -	\$ -
11-51320-00-070600-2000 ADJUNCT FALL & SPRING	\$ 94,708.63	\$ 55,334.66	\$ 75,789.17	\$ 89,697.27	\$ -
11-51320-00-070700-2000 ADJUNCT FALL & SPRING	\$ 4,573.00	\$ -	\$ -	\$ -	\$ -
11-51320-00-070800-2000 ADJUNCT FALL & SPRING	\$ 18,020.10	\$ 23,092.80	\$ 25,720.11	\$ 46,470.36	\$ -
11-51320-00-080100-2000 ADJUNCT FALL & SPRING	\$ 5,296.27	\$ 7,994.20	\$ 8,844.90	\$ 16,660.17	\$ -
11-51320-00-080100-9200 ADJUNCT FALL & SPRING	\$ 7,844.34	\$ -	\$ 71.48	\$ -	\$ -
11-51320-00-083500-2000 ADJUNCT FALL & SPRING	\$ 100,390.87	\$ 263,507.70	\$ 345,284.03	\$ 437,132.24	\$ -
11-51320-00-083500-9200 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ -	\$ 5,738.14	\$ -
11-51320-00-083600-2000 ADJUNCT FALL & SPRING	\$ 1,075.76	\$ 7,499.50	\$ 4,225.86	\$ 8,515.68	\$ -
11-51320-00-085000-2000 ADJUNCT FALL & SPRING	\$ 175,844.09	\$ 136,444.91	\$ 129,084.06	\$ 119,170.08	\$ -
11-51320-00-085000-9200 ADJUNCT FALL & SPRING	\$ 26,726.90	\$ 18,653.90	\$ 1,028.04	\$ -	\$ -
11-51320-00-090100-2000 ADJUNCT FALL & SPRING	\$ 80,237.46	\$ 51,584.05	\$ 65,312.00	\$ 73,139.94	\$ -
11-51320-00-093400-2000 ADJUNCT FALL & SPRING	\$ 1,060.46	\$ -	\$ -	\$ -	\$ -
11-51320-00-094800-2000 ADJUNCT FALL & SPRING	\$ 20,392.97	\$ 18,026.66	\$ 14,116.26	\$ -	\$ -
11-51320-00-094800-9200 ADJUNCT FALL & SPRING	\$ 60,110.66	\$ 73,119.23	\$ 81,102.21	\$ 91,222.92	\$ -
11-51320-00-095200-2000 ADJUNCT FALL & SPRING	\$ 20,418.70	\$ 16,635.30	\$ 16,584.56	\$ 10,024.89	\$ -
11-51320-00-095200-9200 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ 33,708.94	\$ -	\$ -
11-51320-00-095230-9200 ADJUNCT FALL & SPRING	\$ -	\$ 128.61	\$ 6.75	\$ -	\$ -
11-51320-00-095300-2000 ADJUNCT FALL & SPRING	\$ 25,120.69	\$ 29,031.69	\$ 38,302.86	\$ 41,497.02	\$ -
11-51320-00-095600-2000 ADJUNCT FALL & SPRING	\$ 20,566.36	\$ 31,929.69	\$ 48,483.84	\$ 45,920.40	\$ -
11-51320-00-095600-9200 ADJUNCT FALL & SPRING	\$ 13,106.31	\$ 8,752.45	\$ 6,646.15	\$ 8,375.05	\$ -
11-51320-00-095650-2000 ADJUNCT FALL & SPRING	\$ 114,108.38	\$ 122,746.22	\$ 135,367.02	\$ 161,827.69	\$ -
11-51320-00-095700-2000 ADJUNCT FALL & SPRING	\$ 32,923.14	\$ 25,866.69	\$ 9,048.69	\$ 12,342.29	\$ -
11-51320-00-095730-2000 ADJUNCT FALL & SPRING	\$ 80,307.19	\$ 78,555.58	\$ 43,505.87	\$ 70,403.87	\$ -

**Santa Clarita Community College District
2024/25 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51320-00-095800-2000 ADJUNCT FALL & SPRING	\$ 51,613.29	\$ 52,737.72	\$ 26,503.32	\$ 21,812.38	\$ -
11-51320-00-095800-9200 ADJUNCT FALL & SPRING	\$ 29,168.96	\$ 26,185.45	\$ 63,290.78	\$ 43,930.35	\$ -
11-51320-00-100200-2000 ADJUNCT FALL & SPRING	\$ 259,112.30	\$ 231,903.85	\$ 315,289.20	\$ 382,320.15	\$ -
11-51320-00-100200-9200 ADJUNCT FALL & SPRING	\$ 8,471.98	\$ 960.00	\$ 4,632.15	\$ 6,244.13	\$ -
11-51320-00-100400-2000 ADJUNCT FALL & SPRING	\$ 131,757.50	\$ 109,209.90	\$ 175,619.30	\$ 255,754.73	\$ -
11-51320-00-100400-9200 ADJUNCT FALL & SPRING	\$ 5,464.48	\$ 4,445.90	\$ 5,090.26	\$ 13,880.61	\$ -
11-51320-00-100500-2000 ADJUNCT FALL & SPRING	\$ -	\$ 8,750.59	\$ 13,336.94	\$ 15,551.18	\$ -
11-51320-00-100700-2000 ADJUNCT FALL & SPRING	\$ 65,843.42	\$ 27,717.89	\$ 29,952.36	\$ 53,813.39	\$ -
11-51320-00-100800-2000 ADJUNCT FALL & SPRING	\$ 35,922.98	\$ 36,292.47	\$ 47,690.63	\$ 51,096.36	\$ -
11-51320-00-100800-9200 ADJUNCT FALL & SPRING	\$ 1,394.91	\$ 960.00	\$ -	\$ -	\$ -
11-51320-00-101100-2000 ADJUNCT FALL & SPRING	\$ 133,367.36	\$ 100,112.75	\$ 104,533.89	\$ 150,123.88	\$ -
11-51320-00-101100-9200 ADJUNCT FALL & SPRING	\$ 3,957.47	\$ -	\$ -	\$ 4,962.50	\$ -
11-51320-00-103000-2000 ADJUNCT FALL & SPRING	\$ 14,003.21	\$ 12,753.40	\$ 14,316.65	\$ 17,086.71	\$ -
11-51320-00-110200-2000 ADJUNCT FALL & SPRING	\$ 12,906.73	\$ -	\$ 28,249.98	\$ 34,345.29	\$ -
11-51320-00-110200-9200 ADJUNCT FALL & SPRING	\$ 244.47	\$ -	\$ -	\$ -	\$ -
11-51320-00-110300-2000 ADJUNCT FALL & SPRING	\$ 22,223.61	\$ 14,338.30	\$ 15,951.19	\$ 29,389.02	\$ -
11-51320-00-110300-9200 ADJUNCT FALL & SPRING	\$ 8,229.32	\$ -	\$ -	\$ -	\$ -
11-51320-00-110400-2000 ADJUNCT FALL & SPRING	\$ 27,405.55	\$ 19,222.30	\$ 25,286.15	\$ 31,004.14	\$ -
11-51320-00-110500-2000 ADJUNCT FALL & SPRING	\$ 147,586.36	\$ 134,877.15	\$ 109,163.05	\$ 124,020.96	\$ -
11-51320-00-110500-9200 ADJUNCT FALL & SPRING	\$ 697.65	\$ -	\$ 7,113.22	\$ 10,681.56	\$ -
11-51320-00-110700-2000 ADJUNCT FALL & SPRING	\$ 14,835.00	\$ 12,963.00	\$ 14,378.23	\$ 8,781.09	\$ -
11-51320-00-120100-2000 ADJUNCT FALL & SPRING	\$ 132,901.83	\$ 114,581.03	\$ 128,877.74	\$ 128,570.85	\$ -
11-51320-00-120100-9200 ADJUNCT FALL & SPRING	\$ 505.26	\$ 6,303.60	\$ 402.73	\$ -	\$ -
11-51320-00-120500-2000 ADJUNCT FALL & SPRING	\$ 39,684.53	\$ 60,012.28	\$ 53,634.57	\$ 81,277.73	\$ -
11-51320-00-123000-2000 ADJUNCT FALL & SPRING	\$ 294,554.10	\$ 255,960.09	\$ 353,179.54	\$ 539,566.60	\$ -
11-51320-00-125000-2000 ADJUNCT FALL & SPRING	\$ 67,757.29	\$ 97,526.72	\$ 94,314.18	\$ 65,735.72	\$ -
11-51320-00-130200-2000 ADJUNCT FALL & SPRING	\$ 94,224.37	\$ 83,114.20	\$ 112,134.60	\$ 114,346.65	\$ -
11-51320-00-130510-2000 ADJUNCT FALL & SPRING	\$ 149,425.33	\$ 124,924.77	\$ 184,969.17	\$ 229,748.63	\$ -
11-51320-00-130510-9200 ADJUNCT FALL & SPRING	\$ 51,960.53	\$ 10,123.55	\$ 19,269.88	\$ 37,684.12	\$ -
11-51320-00-130630-2000 ADJUNCT FALL & SPRING	\$ 94,557.06	\$ 74,532.90	\$ 78,721.78	\$ 114,049.36	\$ -
11-51320-00-130700-2000 ADJUNCT FALL & SPRING	\$ 236.26	\$ -	\$ 19,097.58	\$ 21,134.42	\$ -
11-51320-00-140200-2000 ADJUNCT FALL & SPRING	\$ 65,394.70	\$ 59,356.40	\$ 67,883.25	\$ 108,858.06	\$ -
11-51320-00-150100-2000 ADJUNCT FALL & SPRING	\$ 550,777.39	\$ 367,575.82	\$ 456,183.14	\$ 797,955.95	\$ -

**Santa Clarita Community College District
2024/25 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51320-00-150100-9200 ADJUNCT FALL & SPRING	\$ 80,527.23	\$ 40,864.93	\$ 68,354.23	\$ 108,539.17	\$ -
11-51320-00-150400-2000 ADJUNCT FALL & SPRING	\$ -	\$ 4,182.98	\$ 3,579.24	\$ 4,870.66	\$ -
11-51320-00-150600-2000 ADJUNCT FALL & SPRING	\$ 262,866.95	\$ 202,561.41	\$ 167,110.18	\$ 234,911.70	\$ -
11-51320-00-150600-9200 ADJUNCT FALL & SPRING	\$ 30,049.65	\$ 17,413.28	\$ 22,092.83	\$ 71,728.20	\$ -
11-51320-00-150900-2000 ADJUNCT FALL & SPRING	\$ 13,289.88	\$ 4,613.18	\$ 5,315.00	\$ 17,837.61	\$ -
11-51320-00-150900-9200 ADJUNCT FALL & SPRING	\$ 4,906.83	\$ -	\$ -	\$ -	\$ -
11-51320-00-170100-2000 ADJUNCT FALL & SPRING	\$ 859,790.87	\$ 713,071.11	\$ 492,999.86	\$ 484,163.36	\$ -
11-51320-00-170100-9200 ADJUNCT FALL & SPRING	\$ 180,981.69	\$ 47,401.49	\$ 106,662.86	\$ 177,470.88	\$ -
11-51320-00-190100-2000 ADJUNCT FALL & SPRING	\$ 28,368.27	\$ 10,833.05	\$ 8,881.26	\$ 11,648.71	\$ -
11-51320-00-190100-9200 ADJUNCT FALL & SPRING	\$ -	\$ 4,368.45	\$ 7,996.80	\$ 10,625.66	\$ -
11-51320-00-190200-2000 ADJUNCT FALL & SPRING	\$ 233,897.46	\$ 180,722.37	\$ 168,192.98	\$ 183,472.65	\$ -
11-51320-00-190200-9200 ADJUNCT FALL & SPRING	\$ 196.72	\$ 16,222.37	\$ 50,030.67	\$ 73,031.46	\$ -
11-51320-00-190500-2000 ADJUNCT FALL & SPRING	\$ 541,904.51	\$ 290,676.20	\$ 59,352.35	\$ -	\$ -
11-51320-00-190500-9200 ADJUNCT FALL & SPRING	\$ 56,488.51	\$ 133,949.05	\$ 228,686.64	\$ 292,519.52	\$ -
11-51320-00-191100-2000 ADJUNCT FALL & SPRING	\$ 83,308.69	\$ 108,958.89	\$ 85,401.95	\$ 86,700.45	\$ -
11-51320-00-191100-9200 ADJUNCT FALL & SPRING	\$ 1,135.02	\$ 7,678.52	\$ 33,251.14	\$ 8,699.58	\$ -
11-51320-00-191400-2000 ADJUNCT FALL & SPRING	\$ 126,945.31	\$ 123,926.91	\$ 160,565.17	\$ 190,713.92	\$ -
11-51320-00-200100-2000 ADJUNCT FALL & SPRING	\$ 200,586.90	\$ 194,019.91	\$ 200,864.59	\$ 204,544.00	\$ -
11-51320-00-200100-9200 ADJUNCT FALL & SPRING	\$ 60,053.09	\$ 19,813.67	\$ 19,144.52	\$ 45,358.78	\$ -
11-51320-00-210500-2000 ADJUNCT FALL & SPRING	\$ 111,315.02	\$ 102,474.87	\$ 109,759.91	\$ 125,428.49	\$ -
11-51320-00-210500-9200 ADJUNCT FALL & SPRING	\$ 18,792.60	\$ 8,100.86	\$ 9,194.12	\$ 11,330.33	\$ -
11-51320-00-213300-2000 ADJUNCT FALL & SPRING	\$ 65,184.33	\$ 64,021.19	\$ 70,834.69	\$ 88,523.44	\$ -
11-51320-00-220200-2000 ADJUNCT FALL & SPRING	\$ 215,049.42	\$ 151,385.37	\$ 99,496.61	\$ 90,856.56	\$ -
11-51320-00-220200-9200 ADJUNCT FALL & SPRING	\$ 13,340.46	\$ 8,182.11	\$ 13,441.20	\$ -	\$ -
11-51320-00-220300-2000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ -	\$ 16,397.66	\$ -
11-51320-00-220400-2000 ADJUNCT FALL & SPRING	\$ 136,718.43	\$ 137,200.88	\$ 186,849.69	\$ 119,778.38	\$ -
11-51320-00-220400-9200 ADJUNCT FALL & SPRING	\$ 6,014.15	\$ 14,768.82	\$ 4,058.37	\$ 16,174.02	\$ -
11-51320-00-220500-2000 ADJUNCT FALL & SPRING	\$ 290,027.12	\$ 176,610.76	\$ 81,154.26	\$ 153,067.77	\$ -
11-51320-00-220500-9200 ADJUNCT FALL & SPRING	\$ 26,716.83	\$ 597.33	\$ 10,295.35	\$ 36,850.62	\$ -
11-51320-00-220600-2000 ADJUNCT FALL & SPRING	\$ 57,688.67	\$ 34,604.34	\$ 29,427.37	\$ 42,363.15	\$ -
11-51320-00-220600-9200 ADJUNCT FALL & SPRING	\$ 8,844.63	\$ 5,513.98	\$ 18,802.27	\$ 12,433.00	\$ -
11-51320-00-220610-2000 ADJUNCT FALL & SPRING	\$ 6,363.51	\$ 11,777.60	\$ 6,906.91	\$ 7,938.89	\$ -
11-51320-00-220700-2000 ADJUNCT FALL & SPRING	\$ 168,576.84	\$ 123,347.26	\$ 135,471.81	\$ 179,792.23	\$ -

**Santa Clarita Community College District
2024/25 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51320-00-220700-9200 ADJUNCT FALL & SPRING	\$ 5,146.76	\$ 3,589.75	\$ 10,603.98	\$ 12,125.92	\$ -
11-51320-00-220800-2000 ADJUNCT FALL & SPRING	\$ 184,284.57	\$ 148,567.67	\$ 91,544.56	\$ 159,164.00	\$ -
11-51320-00-220800-9200 ADJUNCT FALL & SPRING	\$ 10,847.93	\$ 421.35	\$ 19,530.74	\$ 17,837.67	\$ -
11-51320-00-221000-2000 ADJUNCT FALL & SPRING	\$ 279.58	\$ -	\$ -	\$ -	\$ -
11-51320-00-493009-2000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ 162.69	\$ -	\$ -
11-51320-00-493010-2000 ADJUNCT FALL & SPRING	\$ 51,957.49	\$ 77,370.73	\$ 57,230.55	\$ 98,021.08	\$ -
11-51320-00-493010-9200 ADJUNCT FALL & SPRING	\$ 3,759.11	\$ 320.00	\$ -	\$ 6,981.35	\$ -
11-51320-00-493013-2000 ADJUNCT FALL & SPRING	\$ 25,899.18	\$ 30,244.32	\$ 13,486.71	\$ 7,503.39	\$ -
11-51320-00-493013-9200 ADJUNCT FALL & SPRING	\$ 519.98	\$ -	\$ 591.97	\$ -	\$ -
11-51320-00-493072-2000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ -	\$ 6,375.02	\$ -
11-51320-00-493080-2000 ADJUNCT FALL & SPRING	\$ 24,851.70	\$ 10,275.70	\$ 7,556.83	\$ 5,075.98	\$ -
11-51320-00-493080-9200 ADJUNCT FALL & SPRING	\$ 607.59	\$ -	\$ -	\$ -	\$ -
11-51320-00-493210-2000 ADJUNCT FALL & SPRING	\$ 22,158.22	\$ 28,820.46	\$ 37,734.65	\$ 33,475.10	\$ -
11-51320-00-499000-2000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ 854,980.33	\$ 54,819.86	\$ 12,515,000
11-51320-00-499900-2000 ADJUNCT FALL & SPRING	\$ 598.37	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 51320	\$ 9,661,296.92	\$ 8,115,108.45	\$ 9,453,544.51	\$ 10,430,184.37	\$ 12,515,000
11-51321-00-000000-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ 112,268.32	\$ -	\$ 1,575,000
11-51321-00-010910-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ 22,177.70	\$ 37,061.41	\$ 34,594.56	\$ -
11-51321-00-029900-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ -	\$ 2,140.11	\$ -
11-51321-00-050600-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 12,714.48	\$ 10,606.12	\$ 4,552.24	\$ 5,045.04	\$ -
11-51321-00-051400-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 50,056.67	\$ 37,443.92	\$ 44,259.73	\$ 61,304.18	\$ -
11-51321-00-059900-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 37,366.53	\$ 87,887.30	\$ 78,085.39	\$ 167,545.13	\$ -
11-51321-00-083500-2000 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ -	\$ 161.04	\$ -
11-51321-00-083500-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 7,883.68	\$ 5,038.56	\$ 10,040.64	\$ 12,318.60	\$ -
11-51321-00-083700-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 30,205.42	\$ 55,923.17	\$ 42,524.08	\$ 62,379.86	\$ -
11-51321-00-089900-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 52,793.41	\$ 63,965.46	\$ 69,632.95	\$ 95,219.11	\$ -
11-51321-00-095200-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ -	\$ 21,192.00	\$ -
11-51321-00-095650-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ -	\$ 8,822.40	\$ -
11-51321-00-095730-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 265.42	\$ 5,380.00	\$ 1,470.83	\$ 5,680.34	\$ -
11-51321-00-100100-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ -	\$ 1,208.80	\$ -
11-51321-00-100200-2000 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ (227.04)	\$ -	\$ -
11-51321-00-100210-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ -	\$ 2,417.60	\$ -
11-51321-00-100700-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ 138.06	\$ 7.26	\$ -	\$ -

**Santa Clarita Community College District
2024/25 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51321-00-101100-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ 3,791.70	\$ 2,834.46	\$ -
11-51321-00-101200-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ 4,034.80	\$ 12,781.04	\$ 17,784.00	\$ -
11-51321-00-101300-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ 5,700.43	\$ 10,448.89	\$ 17,598.66	\$ -
11-51321-00-109900-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 1,614.00	\$ 1,614.00	\$ 1,825.27	\$ 4,325.72	\$ -
11-51321-00-120100-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ -	\$ 15,458.04	\$ -
11-51321-00-123000-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 17,419.31	\$ 12,109.02	\$ 1,529.94	\$ 65.00	\$ -
11-51321-00-125000-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 3,461.12	\$ 17,351.33	\$ 913.71	\$ 7,377.68	\$ -
11-51321-00-129900-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ -	\$ 10,043.52	\$ -
11-51321-00-130330-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ 1,345.00	\$ 43,113.12	\$ 49,268.27	\$ -
11-51321-00-130560-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ -	\$ 8,681.81	\$ -
11-51321-00-130630-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ 9,236.00	\$ 25,016.51	\$ -
11-51321-00-130800-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 24,827.00	\$ 51,936.60	\$ 35,602.70	\$ 44,095.20	\$ -
11-51321-00-140200-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ 2,972.81	\$ 16,708.92	\$ -
11-51321-00-150100-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 22,447.45	\$ 22,277.47	\$ 13,590.04	\$ 25,631.26	\$ -
11-51321-00-170100-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 785.08	\$ -	\$ -	\$ -	\$ -
11-51321-00-210400-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ 672.39	\$ 3,810.48	\$ 14,301.08	\$ -
11-51321-00-210500-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ -	\$ 7,037.52	\$ -
11-51321-00-214000-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 24,118.56	\$ 21,671.12	\$ 22,849.57	\$ 26,133.30	\$ -
11-51321-00-219900-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ -	\$ 1,766.00	\$ -
11-51321-00-220100-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 1,301.44	\$ 6,573.02	\$ 2,925.34	\$ 3,113.52	\$ -
11-51321-00-493009-2000 NONCREDIT ADJUNCT, FALL/SPR	\$ 30,668.11	\$ 35,224.94	\$ 41,278.30	\$ 62,022.57	\$ -
11-51321-00-493009-9200 NONCREDIT ADJUNCT, FALL/SPR	\$ 5,495.65	\$ 17,883.55	\$ 17,199.69	\$ 10,874.31	\$ -
11-51321-00-493010-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 9,708.00	\$ 17,323.06	\$ 17,055.73	\$ 14,468.32	\$ -
11-51321-00-493014-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 64,615.24	\$ 54,648.15	\$ 65,828.31	\$ 76,673.02	\$ -
11-51321-00-493060-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 4,035.00	\$ 12,225.60	\$ 14,137.97	\$ 29,012.06	\$ -
11-51321-00-493062-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 1,345.00	\$ 4,075.21	\$ 20,334.15	\$ 16,026.91	\$ -
11-51321-00-493080-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 8,747.96	\$ -	\$ 20,899.97	\$ 20,004.44	\$ -
11-51321-00-493081-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 339,608.22	\$ 372,865.17	\$ 416,637.99	\$ 540,385.27	\$ -
11-51321-00-493090-2000 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ -	\$ (140.89)	\$ -
11-51321-00-493090-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 4,487.01	\$ 4,884.75	\$ 5,597.66	\$ 6,160.61	\$ -
Total for OBJECT 51321	\$ 755,969.76	\$ 952,975.90	\$ 1,184,036.19	\$ 1,552,755.86	\$ 1,575,000
11-51325-00-020100-2000 FT OVERLOAD FALL & SPRING	\$ 5,326.84	\$ 5,643.88	\$ 5,193.00	\$ -	\$ -
11-51325-00-030100-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ 8,160.00	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2024/25 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51325-00-030200-2000 FT OVERLOAD FALL & SPRING	\$ 25,708.63	\$ 4,284.00	\$ -	\$ 4,590.00	\$ -
11-51325-00-040100-2000 FT OVERLOAD FALL & SPRING	\$ 206,362.36	\$ 144,911.16	\$ 65,348.26	\$ 106,145.04	\$ -
11-51325-00-040100-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ 13,260.00	\$ 66,162.38	\$ 91,495.70	\$ -
11-51325-00-050100-2000 FT OVERLOAD FALL & SPRING	\$ 11,153.63	\$ 8,976.68	\$ 16,535.15	\$ 36,720.87	\$ -
11-51325-00-050200-2000 FT OVERLOAD FALL & SPRING	\$ 51,473.11	\$ 62,830.56	\$ 32,213.27	\$ 9,179.72	\$ -
11-51325-00-050500-2000 FT OVERLOAD FALL & SPRING	\$ 11.39	\$ -	\$ -	\$ 4,590.00	\$ -
11-51325-00-050600-2000 FT OVERLOAD FALL & SPRING	\$ 47,238.95	\$ 42,434.04	\$ 16,535.17	\$ 13,770.32	\$ -
11-51325-00-051100-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 7,525.34	\$ 4,590.14	\$ -
11-51325-00-051400-2000 FT OVERLOAD FALL & SPRING	\$ 35,253.14	\$ 42,838.56	\$ 33,226.88	\$ 22,949.10	\$ -
11-51325-00-060100-2000 FT OVERLOAD FALL & SPRING	\$ 44,426.01	\$ 14,686.84	\$ 8,772.00	\$ 24,480.00	\$ -
11-51325-00-060110-2000 FT OVERLOAD FALL & SPRING	\$ 33,329.77	\$ 37,017.32	\$ 29,240.00	\$ 30,599.55	\$ -
11-51325-00-061400-2000 FT OVERLOAD FALL & SPRING	\$ 5,216.62	\$ -	\$ -	\$ -	\$ -
11-51325-00-061410-2000 FT OVERLOAD FALL & SPRING	\$ 7,917.34	\$ 1,360.40	\$ 16,206.82	\$ 16,830.28	\$ -
11-51325-00-061440-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ -	\$ 12,240.45	\$ -
11-51325-00-070100-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 4,490.40	\$ 4,590.00	\$ -
11-51325-00-070600-2000 FT OVERLOAD FALL & SPRING	\$ 8,606.76	\$ 32,755.92	\$ 8,668.36	\$ 9,180.00	\$ -
11-51325-00-070600-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 4,487.56	\$ 764.92	\$ -
11-51325-00-070700-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ 4,324.98	\$ -	\$ -	\$ -
11-51325-00-070800-2000 FT OVERLOAD FALL & SPRING	\$ 223.40	\$ 679.91	\$ 11,186.64	\$ 7,650.00	\$ -
11-51325-00-083500-2000 FT OVERLOAD FALL & SPRING	\$ 38,518.91	\$ 164,465.48	\$ 204,644.85	\$ 201,441.78	\$ -
11-51325-00-083600-2000 FT OVERLOAD FALL & SPRING	\$ 4,080.00	\$ 13,055.78	\$ 1,071.25	\$ 12,240.12	\$ -
11-51325-00-085000-2000 FT OVERLOAD FALL & SPRING	\$ 5,737.84	\$ 11,221.10	\$ 3,459.63	\$ -	\$ -
11-51325-00-090100-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 1,479.00	\$ -	\$ -
11-51325-00-093400-2000 FT OVERLOAD FALL & SPRING	\$ 372.28	\$ 679.91	\$ -	\$ -	\$ -
11-51325-00-094800-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ -	\$ 5,309.16	\$ -
11-51325-00-094800-9200 FT OVERLOAD FALL & SPRING	\$ 4,371.33	\$ 4,329.04	\$ 19,979.57	\$ 12,866.88	\$ -
11-51325-00-095200-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 2,856.00	\$ 3,059.10	\$ -
11-51325-00-095200-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 5,916.00	\$ 4,590.00	\$ -
11-51325-00-095300-2000 FT OVERLOAD FALL & SPRING	\$ 1,295.14	\$ 680.12	\$ 2,938.80	\$ -	\$ -
11-51325-00-095650-2000 FT OVERLOAD FALL & SPRING	\$ 32,457.76	\$ 18,564.00	\$ 23,084.98	\$ 34,335.29	\$ -
11-51325-00-095700-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 13,158.00	\$ 3,060.00	\$ -
11-51325-00-095730-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ -	\$ 18,360.90	\$ -
11-51325-00-100200-2000 FT OVERLOAD FALL & SPRING	\$ 33,239.39	\$ 30,100.22	\$ 8,771.58	\$ 13,770.06	\$ -

**Santa Clarita Community College District
2024/25 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51325-00-100400-2000 FT OVERLOAD FALL & SPRING	\$ 28,856.04	\$ 26,360.88	\$ 39,759.61	\$ 38,955.60	\$ -
11-51325-00-100700-2000 FT OVERLOAD FALL & SPRING	\$ 1,579.67	\$ 8,925.28	\$ 15,497.20	\$ 5,907.60	\$ -
11-51325-00-100800-2000 FT OVERLOAD FALL & SPRING	\$ 38,471.23	\$ 26,942.13	\$ 17,544.00	\$ 20,195.82	\$ -
11-51325-00-101100-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ 7,140.00	\$ 38,012.00	\$ 9,179.77	\$ -
11-51325-00-110200-2000 FT OVERLOAD FALL & SPRING	\$ 7,768.03	\$ 7,140.00	\$ -	\$ -	\$ -
11-51325-00-110500-2000 FT OVERLOAD FALL & SPRING	\$ 1,116.88	\$ 842.52	\$ 31,756.86	\$ 10,710.00	\$ -
11-51325-00-120100-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ 4,759.48	\$ 5,935.72	\$ 13,668.00	\$ -
11-51325-00-123000-2000 FT OVERLOAD FALL & SPRING	\$ 64,848.57	\$ 107,446.46	\$ 104,236.48	\$ 141,084.46	\$ -
11-51325-00-125000-2000 FT OVERLOAD FALL & SPRING	\$ 19,414.89	\$ 748.28	\$ -	\$ 20,073.60	\$ -
11-51325-00-130200-2000 FT OVERLOAD FALL & SPRING	\$ 3,877.98	\$ 2,244.00	\$ 5,786.80	\$ 6,579.00	\$ -
11-51325-00-130510-2000 FT OVERLOAD FALL & SPRING	\$ 12,248.76	\$ 21,420.00	\$ 12,852.00	\$ 16,025.84	\$ -
11-51325-00-130510-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 4,692.00	\$ -	\$ -
11-51325-00-130630-2000 FT OVERLOAD FALL & SPRING	\$ 33,735.94	\$ 44,072.50	\$ 51,286.98	\$ 36,720.13	\$ -
11-51325-00-130700-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 11,255.25	\$ -	\$ -
11-51325-00-140200-2000 FT OVERLOAD FALL & SPRING	\$ 2,932.20	\$ 2,856.00	\$ 1,428.00	\$ 98.90	\$ -
11-51325-00-150100-2000 FT OVERLOAD FALL & SPRING	\$ 78,436.42	\$ 102,792.44	\$ 101,689.76	\$ 100,123.28	\$ -
11-51325-00-150400-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ 9,617.64	\$ 8,772.00	\$ 7,649.78	\$ -
11-51325-00-150600-2000 FT OVERLOAD FALL & SPRING	\$ 53,745.31	\$ 52,836.00	\$ 58,480.00	\$ 56,609.90	\$ -
11-51325-00-150900-2000 FT OVERLOAD FALL & SPRING	\$ 25,596.04	\$ 34,272.00	\$ 26,316.00	\$ 32,129.55	\$ -
11-51325-00-170100-2000 FT OVERLOAD FALL & SPRING	\$ 104,346.09	\$ 119,373.60	\$ 103,176.52	\$ 121,748.74	\$ -
11-51325-00-170100-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 16,408.08	\$ 27,539.10	\$ -
11-51325-00-190100-2000 FT OVERLOAD FALL & SPRING	\$ 21,146.72	\$ 12,852.00	\$ 20,400.00	\$ 13,770.00	\$ -
11-51325-00-190200-2000 FT OVERLOAD FALL & SPRING	\$ 19,449.11	\$ 9,928.72	\$ 11,696.32	\$ 12,240.32	\$ -
11-51325-00-190200-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ -	\$ 4,590.00	\$ -
11-51325-00-190500-2000 FT OVERLOAD FALL & SPRING	\$ 38,533.38	\$ 42,772.80	\$ 14,620.00	\$ 37,485.00	\$ -
11-51325-00-190500-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ 6,653.44	\$ 52,099.58	\$ 73,440.00	\$ -
11-51325-00-191100-2000 FT OVERLOAD FALL & SPRING	\$ 22,927.67	\$ 27,199.28	\$ 8,773.15	\$ 4,590.16	\$ -
11-51325-00-191400-2000 FT OVERLOAD FALL & SPRING	\$ 16,375.42	\$ 38,075.68	\$ 52,636.50	\$ 55,080.56	\$ -
11-51325-00-191400-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ -	\$ 4,589.78	\$ -
11-51325-00-200100-2000 FT OVERLOAD FALL & SPRING	\$ 134,661.04	\$ 127,994.15	\$ 138,912.73	\$ 146,420.78	\$ -
11-51325-00-200100-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 4,487.78	\$ 7,650.00	\$ -
11-51325-00-210500-2000 FT OVERLOAD FALL & SPRING	\$ 8,471.92	\$ 5,457.00	\$ 17,544.00	\$ 18,360.92	\$ -
11-51325-00-220100-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ -	\$ 4,591.65	\$ -

**Santa Clarita Community College District
2024/25 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51325-00-220200-2000 FT OVERLOAD FALL & SPRING	\$ 8,160.03	\$ 12,852.00	\$ 13,158.00	\$ 18,843.30	\$ -
11-51325-00-220400-2000 FT OVERLOAD FALL & SPRING	\$ 29,902.54	\$ 21,352.48	\$ 17,544.00	\$ 13,770.00	\$ -
11-51325-00-220400-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ -	\$ 4,590.00	\$ -
11-51325-00-220500-2000 FT OVERLOAD FALL & SPRING	\$ 95,886.41	\$ 97,070.28	\$ 95,506.15	\$ 136,169.95	\$ -
11-51325-00-220500-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 4,386.00	\$ -	\$ -
11-51325-00-220600-2000 FT OVERLOAD FALL & SPRING	\$ 27,105.19	\$ 18,024.32	\$ 30,955.50	\$ 32,129.66	\$ -
11-51325-00-220700-2000 FT OVERLOAD FALL & SPRING	\$ 15,548.11	\$ 8,567.12	\$ 17,543.12	\$ 13,769.12	\$ -
11-51325-00-220800-2000 FT OVERLOAD FALL & SPRING	\$ 79,042.52	\$ 58,343.78	\$ 74,889.21	\$ 79,024.81	\$ -
11-51325-00-220800-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 14,858.00	\$ 4,590.00	\$ -
11-51325-00-221000-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ -	\$ 4,590.00	\$ -
11-51325-00-493010-2000 FT OVERLOAD FALL & SPRING	\$ 134,291.25	\$ 129,617.58	\$ 173,571.95	\$ 135,649.28	\$ -
11-51325-00-493010-9200 FT OVERLOAD FALL & SPRING	\$ 7,821.99	\$ -	\$ -	\$ -	\$ -
11-51325-00-493013-2000 FT OVERLOAD FALL & SPRING	\$ 204,773.98	\$ 169,846.06	\$ 160,986.69	\$ 179,011.27	\$ -
11-51325-00-493013-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ -	\$ 4,590.00	\$ -
11-51325-00-493080-2000 FT OVERLOAD FALL & SPRING	\$ 7,997.05	\$ 18,291.58	\$ 16,666.80	\$ 10,040.92	\$ -
11-51325-00-493210-2000 FT OVERLOAD FALL & SPRING	\$ 8,988.53	\$ 7,140.84	\$ 29,009.20	\$ 9,375.30	\$ -
11-51325-00-499000-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ -	\$ -	\$ 3,370,000
Total for OBJECT 51325	\$ 1,960,377.51	\$ 2,059,088.22	\$ 2,238,280.83	\$ 2,403,351.23	\$ 3,370,000
11-51326-00-029900-2900 NONCREDIT FT, FALL/SPRING	\$ -	\$ -	\$ -	\$ 1,774.80	\$ -
11-51326-00-050600-2900 NONCREDIT FT, FALL/SPRING	\$ 16,048.81	\$ 10,737.28	\$ 10,728.26	\$ 11,506.21	\$ -
11-51326-00-059900-2900 NONCREDIT FT, FALL/SPRING	\$ 13,295.13	\$ 13,197.17	\$ 22,405.87	\$ 16,296.58	\$ -
11-51326-00-083500-2000 NONCREDIT FT, FALL/SPRING	\$ -	\$ 11,267.09	\$ 14,280.00	\$ -	\$ -
11-51326-00-083500-2900 NONCREDIT FT, FALL/SPRING	\$ -	\$ 3,304.26	\$ 17,069.68	\$ 27,447.47	\$ -
11-51326-00-089900-2900 NONCREDIT FT, FALL/SPRING	\$ -	\$ 5,762.36	\$ 2,324.58	\$ -	\$ -
11-51326-00-095650-2900 NONCREDIT FT, FALL/SPRING	\$ -	\$ -	\$ -	\$ 4,327.81	\$ -
11-51326-00-123000-2900 NONCREDIT FT, FALL/SPRING	\$ 13,172.43	\$ 11,921.55	\$ 6,999.40	\$ (99.84)	\$ -
11-51326-00-125000-2900 NONCREDIT FT, FALL/SPRING	\$ 4,584.80	\$ 6,729.94	\$ 9,589.58	\$ 6,015.68	\$ -
11-51326-00-214000-2900 NONCREDIT FT, FALL/SPRING	\$ -	\$ 2,136.12	\$ 2,625.29	\$ -	\$ -
11-51326-00-493010-2900 NONCREDIT FT, FALL/SPRING	\$ 637.08	\$ 5,580.71	\$ 9,093.57	\$ 10,541.38	\$ -
11-51326-00-493014-2900 NONCREDIT FT, FALL/SPRING	\$ 3,113.62	\$ 661.08	\$ 2,223.59	\$ 2,172.60	\$ -
11-51326-00-493030-3000 NONCREDIT FT, FALL/SPRING	\$ 3,191.39	\$ -	\$ -	\$ -	\$ -
11-51326-00-493062-2900 NONCREDIT FT, FALL/SPRING	\$ 29,231.04	\$ 16,824.63	\$ 19,800.38	\$ 26,814.89	\$ -
Total for OBJECT 51326	\$ 83,274.30	\$ 88,122.19	\$ 117,140.20	\$ 106,797.58	\$ -

**Santa Clarita Community College District
2024/25 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51327-00-040100-2000 ADMIN FALL/SPRING INSTRUCTI	\$ 13,502.75	\$ 20,073.60	\$ -	\$ -	\$ -
Total for OBJECT 51327	\$ 13,502.75	\$ 20,073.60	\$ -	\$ -	\$ -
11-51330-00-000000-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ 9,812.09	\$ -	\$ 125,000
11-51330-00-040100-2000 ADJUNCT SUBSTITUTE	\$ 375.05	\$ 2,460.03	\$ 8,839.53	\$ 13,492.30	\$ -
11-51330-00-050100-2000 ADJUNCT SUBSTITUTE	\$ 3,266.56	\$ 224.94	\$ 858.47	\$ 663.50	\$ -
11-51330-00-051100-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ -	\$ 292.50	\$ -
11-51330-00-060110-2000 ADJUNCT SUBSTITUTE	\$ -	\$ 1,180.50	\$ 797.70	\$ 949.96	\$ -
11-51330-00-061410-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ 553.28	\$ 445.36	\$ -
11-51330-00-070600-2000 ADJUNCT SUBSTITUTE	\$ -	\$ 459.42	\$ 995.46	\$ -	\$ -
11-51330-00-070800-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ 649.89	\$ -	\$ -
11-51330-00-083500-2000 ADJUNCT SUBSTITUTE	\$ 76.35	\$ 2,342.36	\$ 5,616.52	\$ 4,211.43	\$ -
11-51330-00-085000-2000 ADJUNCT SUBSTITUTE	\$ 99.64	\$ 238.63	\$ 200.39	\$ 640.31	\$ -
11-51330-00-094800-2000 ADJUNCT SUBSTITUTE	\$ 715.91	\$ 1,018.71	\$ 1,855.78	\$ 3,487.26	\$ -
11-51330-00-095300-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ 1,145.61	\$ -	\$ -
11-51330-00-095600-2000 ADJUNCT SUBSTITUTE	\$ 9.92	\$ -	\$ -	\$ 2,209.91	\$ -
11-51330-00-095650-2000 ADJUNCT SUBSTITUTE	\$ 133.17	\$ 635.67	\$ 4,266.67	\$ 2,661.68	\$ -
11-51330-00-095730-2000 ADJUNCT SUBSTITUTE	\$ 70.24	\$ 450.32	\$ 23.72	\$ 2,913.90	\$ -
11-51330-00-095800-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ 513.06	\$ -	\$ -
11-51330-00-100200-2000 ADJUNCT SUBSTITUTE	\$ 88.34	\$ 208.80	\$ 5,146.55	\$ 5,086.71	\$ -
11-51330-00-100400-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ 283.12	\$ 3,131.38	\$ -
11-51330-00-100700-2000 ADJUNCT SUBSTITUTE	\$ -	\$ 95.77	\$ 569.50	\$ 1,122.29	\$ -
11-51330-00-100800-2000 ADJUNCT SUBSTITUTE	\$ 67.44	\$ -	\$ 455.32	\$ 781.96	\$ -
11-51330-00-101100-2000 ADJUNCT SUBSTITUTE	\$ 56.50	\$ -	\$ 763.14	\$ 1,109.73	\$ -
11-51330-00-110500-2000 ADJUNCT SUBSTITUTE	\$ 118.10	\$ -	\$ 683.21	\$ 2.77	\$ -
11-51330-00-120100-2000 ADJUNCT SUBSTITUTE	\$ 1,141.88	\$ -	\$ 821.98	\$ 135.78	\$ -
11-51330-00-120500-2000 ADJUNCT SUBSTITUTE	\$ 19.84	\$ 476.10	\$ 821.64	\$ 2,133.79	\$ -
11-51330-00-123000-2000 ADJUNCT SUBSTITUTE	\$ 11,509.18	\$ 7,053.30	\$ 12,692.88	\$ 16,520.06	\$ -
11-51330-00-125000-2000 ADJUNCT SUBSTITUTE	\$ 1,137.32	\$ 2,123.88	\$ 1,935.44	\$ 5,299.66	\$ -
11-51330-00-130510-2000 ADJUNCT SUBSTITUTE	\$ 44.25	\$ -	\$ 121.99	\$ 157.55	\$ -
11-51330-00-130510-9200 ADJUNCT SUBSTITUTE	\$ 124.04	\$ -	\$ -	\$ 166.43	\$ -
11-51330-00-130630-2000 ADJUNCT SUBSTITUTE	\$ 490.94	\$ 4,511.42	\$ 3,085.81	\$ 2,900.70	\$ -
11-51330-00-140200-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ -	\$ 1,046.27	\$ -
11-51330-00-150100-2000 ADJUNCT SUBSTITUTE	\$ 4,245.28	\$ 5,230.37	\$ 2,297.16	\$ 1,036.79	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51330-00-150600-2000 ADJUNCT SUBSTITUTE	\$ 22.53	\$ 1,528.20	\$ 2,006.95	\$ 5,974.50	\$ -
11-51330-00-170100-2000 ADJUNCT SUBSTITUTE	\$ 9,111.90	\$ 1,133.75	\$ 11,919.20	\$ 19,520.59	\$ -
11-51330-00-190100-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ -	\$ 612.09	\$ -
11-51330-00-190200-2000 ADJUNCT SUBSTITUTE	\$ 92.50	\$ 1,706.82	\$ 3,495.13	\$ 1,763.31	\$ -
11-51330-00-190500-2000 ADJUNCT SUBSTITUTE	\$ 4,761.78	\$ 2,966.25	\$ 7,680.28	\$ 2,861.42	\$ -
11-51330-00-191100-2000 ADJUNCT SUBSTITUTE	\$ 8.80	\$ -	\$ -	\$ -	\$ -
11-51330-00-191400-2000 ADJUNCT SUBSTITUTE	\$ 110.49	\$ -	\$ 104.96	\$ 271.96	\$ -
11-51330-00-200100-2000 ADJUNCT SUBSTITUTE	\$ 36.13	\$ -	\$ 242.84	\$ 800.03	\$ -
11-51330-00-210500-2000 ADJUNCT SUBSTITUTE	\$ 44.95	\$ -	\$ 352.70	\$ 1,748.90	\$ -
11-51330-00-213300-2000 ADJUNCT SUBSTITUTE	\$ 37.72	\$ -	\$ -	\$ 360.36	\$ -
11-51330-00-220200-2000 ADJUNCT SUBSTITUTE	\$ 109.34	\$ -	\$ 1,053.53	\$ 333.81	\$ -
11-51330-00-220400-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ 422.14	\$ 159.71	\$ -
11-51330-00-220500-2000 ADJUNCT SUBSTITUTE	\$ 170.78	\$ -	\$ 839.23	\$ -	\$ -
11-51330-00-220600-2000 ADJUNCT SUBSTITUTE	\$ 9.52	\$ -	\$ 212.04	\$ -	\$ -
11-51330-00-220700-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ -	\$ 270.27	\$ -
11-51330-00-220800-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ -	\$ 157.01	\$ -
11-51330-00-493009-2000 ADJUNCT SUBSTITUTE	\$ 1,018.41	\$ 3,752.98	\$ 8,366.20	\$ 19,771.45	\$ -
11-51330-00-493010-2000 ADJUNCT SUBSTITUTE	\$ 7.44	\$ -	\$ 1,113.42	\$ 1,060.22	\$ -
11-51330-00-493080-2000 ADJUNCT SUBSTITUTE	\$ 64.93	\$ -	\$ 74.00	\$ -	\$ -
Total for OBJECT 51330	\$ 39,397.17	\$ 39,798.22	\$ 103,688.53	\$ 128,265.61	\$ 125,000
11-51331-00-493010-2000 NONCREDIT ADJUNCT SUBSTITUT	\$ -	\$ -	\$ -	\$ 282.56	\$ -
11-51331-00-493014-2900 NONCREDIT ADJUNCT SUBSTITUT	\$ -	\$ 198.98	\$ -	\$ -	\$ -
11-51331-00-493080-2900 NONCREDIT ADJUNCT SUBSTITUT	\$ 73.63	\$ -	\$ 1,504.78	\$ 8,236.75	\$ -
11-51331-00-493081-2900 NONCREDIT ADJUNCT SUBSTITUT	\$ 1,613.32	\$ 4,689.12	\$ 2,130.20	\$ 3,880.78	\$ -
11-51331-00-493090-9200 NONCREDIT ADJUNCT SUBSTITUT	\$ -	\$ -	\$ -	\$ (1,140.48)	\$ -
Total for OBJECT 51331	\$ 1,686.95	\$ 4,888.10	\$ 3,634.98	\$ 11,259.61	\$ -
11-51335-00-030100-2000 FT SUBSTITUTE	\$ -	\$ -	\$ -	\$ 733.34	\$ -
11-51335-00-040100-2000 FT SUBSTITUTE	\$ 50.37	\$ -	\$ 2,746.00	\$ 1,971.00	\$ -
11-51335-00-050100-2000 FT SUBSTITUTE	\$ 748.89	\$ 1,164.00	\$ 1,597.88	\$ 135.00	\$ -
11-51335-00-060100-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 387.00	\$ -	\$ -
11-51335-00-060110-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 2,584.76	\$ 719.10	\$ -
11-51335-00-060400-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 52.00	\$ 209.70	\$ -
11-51335-00-061600-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 200.38	\$ -	\$ -

**Santa Clarita Community College District
2024/25 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51335-00-083500-2000 FT SUBSTITUTE	\$ 120.45	\$ 840.00	\$ 4,130.58	\$ 1,973.70	\$ -
11-51335-00-085000-2000 FT SUBSTITUTE	\$ 541.40	\$ -	\$ -	\$ 540.00	\$ -
11-51335-00-094800-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 946.00	\$ -	\$ -
11-51335-00-095650-2000 FT SUBSTITUTE	\$ 124.83	\$ 1,309.56	\$ 1,694.20	\$ 788.60	\$ -
11-51335-00-100200-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 1,161.00	\$ -	\$ -
11-51335-00-100400-2000 FT SUBSTITUTE	\$ -	\$ 321.72	\$ 974.38	\$ 4,027.34	\$ -
11-51335-00-100700-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 2,092.38	\$ 1,350.00	\$ -
11-51335-00-100800-2000 FT SUBSTITUTE	\$ -	\$ -	\$ -	\$ 478.80	\$ -
11-51335-00-101100-2000 FT SUBSTITUTE	\$ -	\$ -	\$ -	\$ 354.40	\$ -
11-51335-00-110500-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 645.00	\$ -	\$ -
11-51335-00-123000-2000 FT SUBSTITUTE	\$ 12,147.93	\$ 21,735.72	\$ 23,124.62	\$ 15,517.80	\$ -
11-51335-00-125000-2000 FT SUBSTITUTE	\$ 360.00	\$ -	\$ 587.38	\$ 824.40	\$ -
11-51335-00-130510-2000 FT SUBSTITUTE	\$ 13.14	\$ -	\$ 1,935.00	\$ 1,080.00	\$ -
11-51335-00-130630-2000 FT SUBSTITUTE	\$ 2,560.00	\$ 3,528.00	\$ 16.00	\$ 1,485.00	\$ -
11-51335-00-130700-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 1,290.00	\$ -	\$ -
11-51335-00-150100-2000 FT SUBSTITUTE	\$ 13.14	\$ -	\$ 14,080.00	\$ 387.00	\$ -
11-51335-00-150600-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 1,913.50	\$ -	\$ -
11-51335-00-170100-2000 FT SUBSTITUTE	\$ 164.78	\$ 2,839.20	\$ 10,336.84	\$ 2,074.75	\$ -
11-51335-00-190500-2000 FT SUBSTITUTE	\$ 261.39	\$ 2,108.40	\$ 6,507.80	\$ 5,639.81	\$ -
11-51335-00-200100-2000 FT SUBSTITUTE	\$ 152.85	\$ -	\$ 2,150.00	\$ 405.00	\$ -
11-51335-00-200100-9200 FT SUBSTITUTE	\$ -	\$ -	\$ 1,161.00	\$ 135.00	\$ -
11-51335-00-210500-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 228.76	\$ -	\$ -
11-51335-00-213300-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 264.88	\$ 696.60	\$ -
11-51335-00-220400-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 602.00	\$ -	\$ -
11-51335-00-220500-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 504.00	\$ 135.00	\$ -
11-51335-00-220800-2000 FT SUBSTITUTE	\$ 15.33	\$ -	\$ 2,322.00	\$ 1,274.40	\$ -
11-51335-00-493009-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 516.00	\$ -	\$ -
11-51335-00-493010-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 1,757.40	\$ 132.30	\$ -
11-51335-00-493013-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 414.90	\$ 323.40	\$ -
Total for OBJECT 51335	\$ 17,274.50	\$ 33,846.60	\$ 88,923.64	\$ 43,391.44	\$ -
11-51336-00-059900-2900 NONCREDIT FT SUBSTITUTE	\$ -	\$ -	\$ 4,952.50	\$ 337.50	\$ -
11-51336-00-493081-2900 NONCREDIT FT SUBSTITUTE	\$ -	\$ 252.00	\$ -	\$ -	\$ -
Total for OBJECT 51336	\$ -	\$ 252.00	\$ 4,952.50	\$ 337.50	\$ -

**Santa Clarita Community College District
2024/25 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51340-00-020100-2000 ADJUNCT WINTER INTERCESSION	\$ 2,944.40	\$ 5,948.30	\$ 3,474.38	\$ 4,821.77	\$ -
11-51340-00-030200-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ 3,810.21	\$ 4,251.37	\$ 5,844.09	\$ -
11-51340-00-040100-2000 ADJUNCT WINTER INTERCESSION	\$ 40,406.28	\$ 30,230.76	\$ 24,783.96	\$ -	\$ -
11-51340-00-040100-9200 ADJUNCT WINTER INTERCESSION	\$ 1,178.10	\$ -	\$ 8,686.32	\$ 33,190.56	\$ -
11-51340-00-050500-2000 ADJUNCT WINTER INTERCESSION	\$ 13,837.49	\$ 11,309.76	\$ 13,428.14	\$ 10,182.50	\$ -
11-51340-00-051100-2000 ADJUNCT WINTER INTERCESSION	\$ 4,853.16	\$ 4,494.12	\$ 5,013.81	\$ -	\$ -
11-51340-00-051400-2000 ADJUNCT WINTER INTERCESSION	\$ 28,338.56	\$ 22,541.58	\$ 28,715.98	\$ 42,507.24	\$ -
11-51340-00-060100-2000 ADJUNCT WINTER INTERCESSION	\$ 61.20	\$ -	\$ -	\$ -	\$ -
11-51340-00-060110-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ 8,590.96	\$ 10,881.36	\$ -
11-51340-00-070100-2000 ADJUNCT WINTER INTERCESSION	\$ 382.24	\$ -	\$ -	\$ -	\$ -
11-51340-00-070600-2000 ADJUNCT WINTER INTERCESSION	\$ 3,618.71	\$ -	\$ -	\$ -	\$ -
11-51340-00-083500-2000 ADJUNCT WINTER INTERCESSION	\$ 1,013.19	\$ 7,039.87	\$ 16,250.54	\$ 20,077.07	\$ -
11-51340-00-085000-2000 ADJUNCT WINTER INTERCESSION	\$ 10,367.96	\$ 9,661.44	\$ 10,778.68	\$ 6,503.52	\$ -
11-51340-00-094800-2000 ADJUNCT WINTER INTERCESSION	\$ 3,843.87	\$ 3,498.60	\$ 184.11	\$ 5,078.07	\$ -
11-51340-00-094800-9200 ADJUNCT WINTER INTERCESSION	\$ 405.96	\$ 3,864.27	\$ 4,312.05	\$ -	\$ -
11-51340-00-095650-2000 ADJUNCT WINTER INTERCESSION	\$ 4,469.38	\$ 3,602.13	\$ 4,019.32	\$ 4,777.68	\$ -
11-51340-00-095700-2000 ADJUNCT WINTER INTERCESSION	\$ 2,433.45	\$ -	\$ -	\$ -	\$ -
11-51340-00-095800-2000 ADJUNCT WINTER INTERCESSION	\$ 3,695.46	\$ -	\$ -	\$ -	\$ -
11-51340-00-100200-2000 ADJUNCT WINTER INTERCESSION	\$ 16,197.09	\$ 16,363.35	\$ 16,533.18	\$ 24,448.28	\$ -
11-51340-00-100400-2000 ADJUNCT WINTER INTERCESSION	\$ 8,561.88	\$ 12,983.58	\$ 24,716.81	\$ 22,237.04	\$ -
11-51340-00-100700-2000 ADJUNCT WINTER INTERCESSION	\$ 4,263.09	\$ 3,939.75	\$ 10,678.04	\$ 12,401.74	\$ -
11-51340-00-100800-2000 ADJUNCT WINTER INTERCESSION	\$ 333.03	\$ -	\$ 4,361.02	\$ -	\$ -
11-51340-00-101100-2000 ADJUNCT WINTER INTERCESSION	\$ 117.81	\$ -	\$ -	\$ 4,879.88	\$ -
11-51340-00-110500-2000 ADJUNCT WINTER INTERCESSION	\$ 33,626.85	\$ 24,579.45	\$ 44,707.03	\$ 39,720.74	\$ -
11-51340-00-120100-2000 ADJUNCT WINTER INTERCESSION	\$ 31,318.16	\$ 28,995.96	\$ 26,246.39	\$ 14,578.62	\$ -
11-51340-00-120500-2000 ADJUNCT WINTER INTERCESSION	\$ 336.60	\$ -	\$ -	\$ -	\$ -
11-51340-00-123000-2000 ADJUNCT WINTER INTERCESSION	\$ 13,545.11	\$ 2,445.12	\$ 20,792.85	\$ 4,953.83	\$ -
11-51340-00-123000-9200 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ -	\$ 16,551.36	\$ -
11-51340-00-125000-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ 3,604.68	\$ 4,461.99	\$ 4,503.30	\$ -
11-51340-00-130200-2000 ADJUNCT WINTER INTERCESSION	\$ 4,099.04	\$ 9,662.12	\$ 3,669.70	\$ 4,821.74	\$ -
11-51340-00-130510-2000 ADJUNCT WINTER INTERCESSION	\$ 19,986.08	\$ 19,130.10	\$ 21,176.77	\$ 24,983.21	\$ -
11-51340-00-130630-2000 ADJUNCT WINTER INTERCESSION	\$ 1,418.65	\$ 6,566.25	\$ 1,742.16	\$ 1,759.33	\$ -
11-51340-00-130700-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ -	\$ 4,503.30	\$ -

**Santa Clarita Community College District
2024/25 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51340-00-140200-2000 ADJUNCT WINTER INTERCESSION	\$ 1,553.29	\$ 1,445.51	\$ 5,895.94	\$ 6,421.67	\$ -
11-51340-00-150100-2000 ADJUNCT WINTER INTERCESSION	\$ 56,040.23	\$ 63,616.90	\$ 70,591.04	\$ 94,042.58	\$ -
11-51340-00-150100-2001 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ 245.48	\$ -	\$ -
11-51340-00-150100-9200 ADJUNCT WINTER INTERCESSION	\$ 5,933.31	\$ 7,534.74	\$ 404.07	\$ -	\$ -
11-51340-00-150400-2000 ADJUNCT WINTER INTERCESSION	\$ 4,307.29	\$ 3,868.65	\$ 203.81	\$ -	\$ -
11-51340-00-150600-2000 ADJUNCT WINTER INTERCESSION	\$ 49,937.22	\$ 42,450.31	\$ 34,355.33	\$ 25,322.01	\$ -
11-51340-00-150600-9200 ADJUNCT WINTER INTERCESSION	\$ 8,651.64	\$ 7,647.96	\$ 401.88	\$ 4,503.30	\$ -
11-51340-00-150900-2000 ADJUNCT WINTER INTERCESSION	\$ 1.41	\$ -	\$ -	\$ -	\$ -
11-51340-00-170100-2000 ADJUNCT WINTER INTERCESSION	\$ 58,019.78	\$ 57,081.75	\$ 28,105.41	\$ 13,507.30	\$ -
11-51340-00-170100-9200 ADJUNCT WINTER INTERCESSION	\$ 13,856.19	\$ -	\$ -	\$ -	\$ -
11-51340-00-190200-2000 ADJUNCT WINTER INTERCESSION	\$ 7,767.30	\$ 7,209.36	\$ 15,630.48	\$ 9,108.39	\$ -
11-51340-00-190500-2000 ADJUNCT WINTER INTERCESSION	\$ 76,640.08	\$ 56,532.82	\$ 2,974.55	\$ -	\$ -
11-51340-00-190500-9200 ADJUNCT WINTER INTERCESSION	\$ 235.62	\$ -	\$ 33,804.16	\$ 20,878.88	\$ -
11-51340-00-191100-2000 ADJUNCT WINTER INTERCESSION	\$ 1,361.45	\$ -	\$ -	\$ -	\$ -
11-51340-00-191400-2000 ADJUNCT WINTER INTERCESSION	\$ 16,349.58	\$ 10,889.01	\$ 12,147.70	\$ 14,543.54	\$ -
11-51340-00-200100-2000 ADJUNCT WINTER INTERCESSION	\$ 4,494.06	\$ 7,583.90	\$ 398.88	\$ -	\$ -
11-51340-00-200100-9200 ADJUNCT WINTER INTERCESSION	\$ 651.78	\$ -	\$ -	\$ -	\$ -
11-51340-00-210500-2000 ADJUNCT WINTER INTERCESSION	\$ 3,796.61	\$ 3,498.60	\$ 7,998.85	\$ -	\$ -
11-51340-00-213300-2000 ADJUNCT WINTER INTERCESSION	\$ 346.29	\$ 4,019.31	\$ 4,483.92	\$ 5,384.58	\$ -
11-51340-00-220200-2000 ADJUNCT WINTER INTERCESSION	\$ 21,693.64	\$ 19,707.42	\$ 17,881.15	\$ 21,372.06	\$ -
11-51340-00-220200-9200 ADJUNCT WINTER INTERCESSION	\$ 3,604.68	\$ -	\$ -	\$ -	\$ -
11-51340-00-220300-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ -	\$ 4,954.14	\$ -
11-51340-00-220400-2000 ADJUNCT WINTER INTERCESSION	\$ 3,701.07	\$ 3,640.38	\$ 15,607.98	\$ 9,615.81	\$ -
11-51340-00-220500-2000 ADJUNCT WINTER INTERCESSION	\$ 26,960.70	\$ 15,813.26	\$ 21,100.66	\$ 21,292.50	\$ -
11-51340-00-220500-9200 ADJUNCT WINTER INTERCESSION	\$ 8,553.72	\$ 4,325.62	\$ 227.05	\$ 5,180.64	\$ -
11-51340-00-220600-2000 ADJUNCT WINTER INTERCESSION	\$ 8,708.77	\$ 8,123.28	\$ 427.38	\$ -	\$ -
11-51340-00-220600-9200 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ 8,636.34	\$ -	\$ -
11-51340-00-220700-2000 ADJUNCT WINTER INTERCESSION	\$ 13,556.82	\$ -	\$ 4,609.90	\$ 15,913.70	\$ -
11-51340-00-220800-2000 ADJUNCT WINTER INTERCESSION	\$ 8,395.93	\$ 3,640.38	\$ 191.76	\$ 4,503.30	\$ -
11-51340-00-220800-9200 ADJUNCT WINTER INTERCESSION	\$ 8,256.90	\$ -	\$ -	\$ -	\$ -
11-51340-00-493009-2000 ADJUNCT WINTER INTERCESSION	\$ 4,902.80	\$ -	\$ -	\$ -	\$ -
11-51340-00-493010-2000 ADJUNCT WINTER INTERCESSION	\$ 110.16	\$ -	\$ -	\$ -	\$ -
11-51340-00-493013-2000 ADJUNCT WINTER INTERCESSION	\$ 36.72	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2024/25 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51340-00-493210-2000 ADJUNCT WINTER INTERCESSION	\$ 1,809.02	\$ 1,173.29	\$ 61.76	\$ 2,244.64	\$ -
11-51340-00-499000-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ 62,251.39	\$ -	\$ 695,000
Total for OBJECT 51340	\$ 675,886.86	\$ 564,073.85	\$ 660,212.43	\$ 602,995.27	\$ 695,000
11-51341-00-000000-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ -	\$ 9,606.49	\$ -	\$ 155,000
11-51341-00-010910-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ 4,035.00	\$ 211.80	\$ 4,324.32	\$ -
11-51341-00-051400-2900 NONCREDIT ADJUNCT, WINTER	\$ 4,668.82	\$ 2,827.20	\$ 4,498.82	\$ 8,047.80	\$ -
11-51341-00-059900-2900 NONCREDIT ADJUNCT, WINTER	\$ 10,327.37	\$ 8,299.26	\$ 6,908.79	\$ 20,164.63	\$ -
11-51341-00-083700-2900 NONCREDIT ADJUNCT, WINTER	\$ 3,514.08	\$ 3,947.40	\$ 10,274.71	\$ 8,287.78	\$ -
11-51341-00-085000-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ -	\$ -	\$ 2,953.13	\$ -
11-51341-00-089900-2900 NONCREDIT ADJUNCT, WINTER	\$ 9,649.70	\$ 3,718.40	\$ 5,832.80	\$ 12,160.00	\$ -
11-51341-00-095730-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ 2,152.00	\$ 112.96	\$ 1,412.80	\$ -
11-51341-00-130330-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ -	\$ 8,497.20	\$ 10,256.85	\$ -
11-51341-00-130630-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ -	\$ -	\$ 2,119.20	\$ -
11-51341-00-130800-2900 NONCREDIT ADJUNCT, WINTER	\$ 3,514.40	\$ 4,926.50	\$ 5,913.45	\$ 4,835.20	\$ -
11-51341-00-150100-2900 NONCREDIT ADJUNCT, WINTER	\$ 6,119.20	\$ 7,544.05	\$ -	\$ -	\$ -
11-51341-00-210400-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ -	\$ -	\$ 7,417.60	\$ -
11-51341-00-214000-2900 NONCREDIT ADJUNCT, WINTER	\$ 4,464.53	\$ 7,605.17	\$ 8,439.80	\$ -	\$ -
11-51341-00-493009-2000 NONCREDIT ADJUNCT, WINTER	\$ 3,804.00	\$ 1,949.60	\$ 10,811.84	\$ 8,363.06	\$ -
11-51341-00-493009-9200 NONCREDIT ADJUNCT, WINTER	\$ 174.65	\$ 8,043.42	\$ 3,330.78	\$ 3,044.98	\$ -
11-51341-00-493010-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ -	\$ 3,177.20	\$ -	\$ -
11-51341-00-493014-2900 NONCREDIT ADJUNCT, WINTER	\$ 6,607.58	\$ 9,232.95	\$ 10,024.19	\$ 12,437.15	\$ -
11-51341-00-493060-2900 NONCREDIT ADJUNCT, WINTER	\$ 3,228.00	\$ 4,075.20	\$ 4,546.80	\$ 5,405.39	\$ -
11-51341-00-493062-2900 NONCREDIT ADJUNCT, WINTER	\$ 2,152.00	\$ 1,358.40	\$ 1,515.60	\$ 1,801.81	\$ -
11-51341-00-493080-2900 NONCREDIT ADJUNCT, WINTER	\$ 226.50	\$ -	\$ -	\$ -	\$ -
11-51341-00-493081-2900 NONCREDIT ADJUNCT, WINTER	\$ 5,251.40	\$ 6,759.20	\$ 6,248.00	\$ 8,040.80	\$ -
11-51341-00-493090-2000 NONCREDIT ADJUNCT, WINTER	\$ -	\$ -	\$ -	\$ (398.40)	\$ -
Total for OBJECT 51341	\$ 63,702.23	\$ 76,473.75	\$ 99,951.23	\$ 120,674.10	\$ 155,000
11-51345-00-020100-2000 FT WINTER INTERCESSION	\$ 717.24	\$ 1,440.60	\$ 731.00	\$ -	\$ -
11-51345-00-030200-2000 FT WINTER INTERCESSION	\$ 4,302.95	\$ -	\$ -	\$ -	\$ -
11-51345-00-040100-2000 FT WINTER INTERCESSION	\$ 34,427.04	\$ 38,748.34	\$ 13,158.00	\$ 11,475.00	\$ -
11-51345-00-040100-9200 FT WINTER INTERCESSION	\$ -	\$ -	\$ 17,544.00	\$ 27,540.00	\$ -
11-51345-00-050100-2000 FT WINTER INTERCESSION	\$ 22,296.06	\$ 21,420.00	\$ 21,930.00	\$ 22,950.00	\$ -
11-51345-00-050600-2000 FT WINTER INTERCESSION	\$ 3,264.00	\$ 8,626.80	\$ 8,832.20	\$ 8,775.00	\$ -

**Santa Clarita Community College District
2024/25 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51345-00-051100-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ -	\$ 9,180.00	\$ -
11-51345-00-051400-2000 FT WINTER INTERCESSION	\$ 35,489.20	\$ 35,700.00	\$ 36,550.00	\$ 22,950.00	\$ -
11-51345-00-060100-2000 FT WINTER INTERCESSION	\$ 14,615.07	\$ 17,136.00	\$ 8,874.00	\$ 18,360.00	\$ -
11-51345-00-060110-2000 FT WINTER INTERCESSION	\$ 13,133.52	\$ 8,568.00	\$ 8,772.00	\$ 13,770.00	\$ -
11-51345-00-061410-2000 FT WINTER INTERCESSION	\$ 8,606.76	\$ 8,568.00	\$ 4,386.00	\$ 4,590.00	\$ -
11-51345-00-070100-2000 FT WINTER INTERCESSION	\$ 4,191.69	\$ 4,284.00	\$ 4,386.00	\$ -	\$ -
11-51345-00-070100-9200 FT WINTER INTERCESSION	\$ -	\$ -	\$ -	\$ 4,590.00	\$ -
11-51345-00-070600-2000 FT WINTER INTERCESSION	\$ 4,191.69	\$ 10,281.60	\$ 4,386.00	\$ -	\$ -
11-51345-00-070600-9200 FT WINTER INTERCESSION	\$ -	\$ -	\$ -	\$ 4,590.00	\$ -
11-51345-00-070800-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ -	\$ 15,300.00	\$ -
11-51345-00-083500-2000 FT WINTER INTERCESSION	\$ 43,752.15	\$ 54,406.80	\$ 52,530.00	\$ 61,965.00	\$ -
11-51345-00-094800-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ 4,386.00	\$ -	\$ -
11-51345-00-094800-9200 FT WINTER INTERCESSION	\$ -	\$ -	\$ -	\$ 9,180.00	\$ -
11-51345-00-095300-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ -	\$ 7,650.00	\$ -
11-51345-00-100200-2000 FT WINTER INTERCESSION	\$ 12,910.14	\$ 12,852.00	\$ 13,158.00	\$ 13,770.00	\$ -
11-51345-00-100400-2000 FT WINTER INTERCESSION	\$ 8,830.14	\$ 8,568.00	\$ 8,772.00	\$ 18,360.00	\$ -
11-51345-00-100700-2000 FT WINTER INTERCESSION	\$ 3,560.61	\$ 3,570.00	\$ 3,655.00	\$ 4,050.00	\$ -
11-51345-00-100800-2000 FT WINTER INTERCESSION	\$ 25,820.28	\$ 19,278.00	\$ 17,544.00	\$ 20,655.00	\$ -
11-51345-00-101100-2000 FT WINTER INTERCESSION	\$ 9,053.52	\$ 8,568.00	\$ 8,772.00	\$ 4,590.00	\$ -
11-51345-00-110500-2000 FT WINTER INTERCESSION	\$ 7,544.60	\$ -	\$ -	\$ 7,650.00	\$ -
11-51345-00-120100-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ -	\$ 9,180.00	\$ -
11-51345-00-120500-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ -	\$ 2,295.00	\$ -
11-51345-00-123000-2000 FT WINTER INTERCESSION	\$ 12,796.81	\$ 23,625.00	\$ 13,695.50	\$ 14,737.50	\$ -
11-51345-00-125000-2000 FT WINTER INTERCESSION	\$ 132.32	\$ -	\$ -	\$ -	\$ -
11-51345-00-130200-2000 FT WINTER INTERCESSION	\$ 7,889.52	\$ 1,440.60	\$ 731.00	\$ -	\$ -
11-51345-00-130510-2000 FT WINTER INTERCESSION	\$ 223.38	\$ -	\$ 4,386.00	\$ -	\$ -
11-51345-00-130630-2000 FT WINTER INTERCESSION	\$ 9,053.52	\$ 15,708.00	\$ 14,620.00	\$ 15,300.00	\$ -
11-51345-00-130700-2000 FT WINTER INTERCESSION	\$ 4,080.00	\$ -	\$ -	\$ -	\$ -
11-51345-00-150100-2000 FT WINTER INTERCESSION	\$ 60,192.58	\$ 29,988.00	\$ 46,784.00	\$ 44,370.00	\$ -
11-51345-00-150400-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ 4,284.00	\$ 18,360.00	\$ -
11-51345-00-150600-2000 FT WINTER INTERCESSION	\$ 33,980.28	\$ 38,556.00	\$ 48,246.00	\$ 55,080.00	\$ -
11-51345-00-150900-2000 FT WINTER INTERCESSION	\$ 30,123.65	\$ 21,420.00	\$ 26,418.00	\$ 13,770.00	\$ -
11-51345-00-170100-2000 FT WINTER INTERCESSION	\$ 43,947.04	\$ 54,280.80	\$ 32,284.00	\$ 53,550.00	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51345-00-190200-2000 FT WINTER INTERCESSION	\$ 28,654.43	\$ 28,560.29	\$ 9,632.25	\$ 10,080.25	\$ -
11-51345-00-190500-2000 FT WINTER INTERCESSION	\$ 13,950.14	\$ 34,272.00	\$ 4,386.00	\$ 4,590.00	\$ -
11-51345-00-190500-9200 FT WINTER INTERCESSION	\$ -	\$ -	\$ 30,702.00	\$ 57,555.00	\$ -
11-51345-00-191100-2000 FT WINTER INTERCESSION	\$ 16,950.44	\$ 21,419.71	\$ 15,221.75	\$ 15,929.75	\$ -
11-51345-00-191400-2000 FT WINTER INTERCESSION	\$ 21,369.70	\$ 10,188.64	\$ 14,620.30	\$ 11,475.00	\$ -
11-51345-00-200100-2000 FT WINTER INTERCESSION	\$ 89,018.66	\$ 85,680.00	\$ 71,944.00	\$ 65,790.00	\$ -
11-51345-00-200100-9200 FT WINTER INTERCESSION	\$ -	\$ -	\$ 12,852.00	\$ 22,950.00	\$ -
11-51345-00-210500-2000 FT WINTER INTERCESSION	\$ -	\$ 3,427.20	\$ 4,386.00	\$ 4,590.00	\$ -
11-51345-00-213300-2000 FT WINTER INTERCESSION	\$ 4,080.00	\$ -	\$ -	\$ -	\$ -
11-51345-00-220200-2000 FT WINTER INTERCESSION	\$ 4,080.00	\$ 4,284.00	\$ 4,386.00	\$ 4,590.00	\$ -
11-51345-00-220400-2000 FT WINTER INTERCESSION	\$ 21,740.28	\$ 21,420.00	\$ 13,158.00	\$ 32,130.00	\$ -
11-51345-00-220500-2000 FT WINTER INTERCESSION	\$ 72,263.93	\$ 77,112.00	\$ 83,334.00	\$ 82,620.00	\$ -
11-51345-00-220600-2000 FT WINTER INTERCESSION	\$ 13,057.77	\$ 11,423.71	\$ 16,081.70	\$ 13,770.00	\$ -
11-51345-00-220600-9200 FT WINTER INTERCESSION	\$ -	\$ -	\$ -	\$ 9,180.00	\$ -
11-51345-00-220700-2000 FT WINTER INTERCESSION	\$ 26,490.42	\$ 38,556.00	\$ 43,860.00	\$ 41,310.00	\$ -
11-51345-00-220800-2000 FT WINTER INTERCESSION	\$ 64,774.06	\$ 38,556.00	\$ 65,484.00	\$ 55,080.00	\$ -
11-51345-00-493010-2000 FT WINTER INTERCESSION	\$ 17,341.52	\$ 21,354.48	\$ 18,698.64	\$ 18,313.20	\$ -
11-51345-00-493013-2000 FT WINTER INTERCESSION	\$ 21,549.52	\$ 17,191.44	\$ 20,252.76	\$ 23,009.40	\$ -
11-51345-00-499000-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ -	\$ -	\$ 1,090,000
Total for OBJECT 51345	\$ 874,446.63	\$ 860,480.01	\$ 858,814.10	\$ 1,011,545.10	\$ 1,090,000
11-51346-00-050600-2900 NONCREDIT FT, WINTER	\$ 3,072.00	\$ 4,645.20	\$ 4,755.80	\$ 4,725.00	\$ -
11-51346-00-059900-2900 NONCREDIT FT, WINTER	\$ 3,769.68	\$ 21,514.08	\$ 7,884.32	\$ 20,919.60	\$ -
11-51346-00-123000-2900 NONCREDIT FT, WINTER	\$ 948.40	\$ -	\$ 1,720.00	\$ 832.50	\$ -
11-51346-00-125000-2900 NONCREDIT FT, WINTER	\$ 1,024.00	\$ 3,013.92	\$ 3,085.68	\$ 1,490.40	\$ -
11-51346-00-493010-2900 NONCREDIT FT, WINTER	\$ -	\$ 5,386.08	\$ 5,996.60	\$ 12,497.40	\$ -
11-51346-00-493062-2900 NONCREDIT FT, WINTER	\$ 1,536.00	\$ 2,016.00	\$ 9,958.00	\$ 16,110.00	\$ -
11-51346-00-493081-2900 NONCREDIT FT, WINTER	\$ 6,125.60	\$ 6,720.00	\$ 6,880.00	\$ 7,200.00	\$ -
Total for OBJECT 51346	\$ 16,475.68	\$ 43,295.28	\$ 40,280.40	\$ 63,774.90	\$ -
11-51390-00-040100-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 893.80	\$ -	\$ -	\$ -	\$ -
11-51390-00-051400-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 5,001.13	\$ 6,001.82	\$ 4,133.24	\$ 4,264.58	\$ -
11-51390-00-085000-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 4,000.08	\$ 2,066.00	\$ -	\$ -
11-51390-00-100200-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 8,000.84	\$ 8,000.92	\$ 8,262.76	\$ 8,525.76	\$ -
11-51390-00-100400-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ -	\$ 2,131.94	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51390-00-100700-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 9,024.08	\$ 8,152.82	\$ 9,414.09	\$ 5,375.00	\$ 6,360
11-51390-00-101100-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 4,000.62	\$ 4,000.14	\$ -	\$ 4,262.62	\$ -
11-51390-00-120110-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 298.32	\$ -	\$ -	\$ -	\$ -
11-51390-00-125000-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 302.63	\$ -	\$ -	\$ -
11-51390-00-130630-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 6,000.20	\$ -	\$ 4,131.85	\$ 3,170.64	\$ 7,000
11-51390-00-150600-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 3,000.22	\$ 6,000.38	\$ 6,197.52	\$ 6,393.84	\$ -
11-51390-00-190500-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 6,000.44	\$ -	\$ -	\$ -	\$ -
11-51390-00-220200-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 6,677.39	\$ -	\$ 1,497.60	\$ 4,264.18	\$ -
11-51390-00-220400-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 4,000.46	\$ 4,000.60	\$ 4,132.03	\$ -	\$ -
11-51390-00-220800-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 8,000.64	\$ 8,000.88	\$ 8,277.99	\$ 8,525.80	\$ -
11-51390-00-493072-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ -	\$ -	\$ 15,000
11-51390-00-493081-2900 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ -	\$ -	\$ 3,000
11-51390-00-493210-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 4,000.12	\$ 4,000.58	\$ 4,131.98	\$ 4,262.42	\$ -
11-51390-00-496500-4000 ADJ. SUPPLEM. SERVICE INSTR	\$ 1,757.20	\$ -	\$ -	\$ -	\$ -
11-51390-00-601010-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 555.06	\$ -	\$ -	\$ 1,064.52	\$ 9,000
Total for OBJECT 51390	\$ 67,210.52	\$ 52,460.85	\$ 52,245.06	\$ 52,241.30	\$ 40,360
11-51392-00-490040-2000 FT REASSIGN TIME OVERLOAD I	\$ -	\$ 5,712.10	\$ -	\$ -	\$ -
11-51392-00-603000-2000 FT REASSIGN TIME OVERLOAD I	\$ -	\$ -	\$ -	\$ 9,179.87	\$ -
Total for OBJECT 51392	\$ -	\$ 5,712.10	\$ -	\$ 9,179.87	\$ -
11-51395-00-030100-2000 FT FACULTY SUPPL SERV, INST	\$ 1,029.60	\$ 1,000.64	\$ 1,066.60	\$ -	\$ -
11-51395-00-040100-2000 FT FACULTY SUPPL SERV, INST	\$ 23,000.00	\$ 24,001.08	\$ 22,384.46	\$ 20,245.50	\$ -
11-51395-00-050100-2000 FT FACULTY SUPPL SERV, INST	\$ 13,000.00	\$ 13,002.44	\$ 17,056.06	\$ 12,787.20	\$ -
11-51395-00-051400-2000 FT FACULTY SUPPL SERV, INST	\$ 2,000.00	\$ 1,000.64	\$ 1,066.60	\$ 3,196.80	\$ -
11-51395-00-061410-2000 FT FACULTY SUPPL SERV, INST	\$ 4,000.00	\$ 4,000.04	\$ 6,263.90	\$ 4,262.40	\$ -
11-51395-00-070600-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 4,263.86	\$ 4,262.40	\$ -
11-51395-00-080110-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 7,200.00	\$ 26,704
11-51395-00-083500-2000 FT FACULTY SUPPL SERV, INST	\$ 4,000.00	\$ 6,000.48	\$ 6,394.52	\$ 4,262.40	\$ -
11-51395-00-095300-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 4,262.40	\$ -
11-51395-00-095700-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 4,262.40	\$ -
11-51395-00-095730-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 1,066.60	\$ 2,131.20	\$ -
11-51395-00-095800-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 2,131.20	\$ -
11-51395-00-101100-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 4,263.86	\$ -	\$ -
11-51395-00-110500-2000 FT FACULTY SUPPL SERV, INST	\$ 2,000.00	\$ 4,000.04	\$ 4,263.86	\$ 4,262.40	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51395-00-120500-2000 FT FACULTY SUPPL SERV, INST	\$ 6,000.00	\$ 6,150.00	\$ 6,120.00	\$ 6,030.00	\$ 6,000
11-51395-00-123000-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 15,680.56	\$ 17,052.46	\$ -	\$ 4,683
11-51395-00-130510-2000 FT FACULTY SUPPL SERV, INST	\$ 4,000.00	\$ -	\$ 4,263.86	\$ 2,131.20	\$ -
11-51395-00-140200-2000 FT FACULTY SUPPL SERV, INST	\$ 2,000.00	\$ 2,000.44	\$ 2,132.36	\$ 2,131.20	\$ -
11-51395-00-150100-2000 FT FACULTY SUPPL SERV, INST	\$ 16,000.00	\$ 16,000.16	\$ 19,187.38	\$ 19,180.80	\$ 20,000
11-51395-00-150600-2000 FT FACULTY SUPPL SERV, INST	\$ 38,337.93	\$ 41,608.00	\$ 26,527.00	\$ 29,610.00	\$ 56,308
11-51395-00-150900-2000 FT FACULTY SUPPL SERV, INST	\$ 4,000.00	\$ 4,000.04	\$ 4,263.86	\$ 4,262.40	\$ -
11-51395-00-170100-2000 FT FACULTY SUPPL SERV, INST	\$ 32,920.00	\$ 31,003.24	\$ 23,386.80	\$ 26,640.00	\$ 32,000
11-51395-00-190200-2000 FT FACULTY SUPPL SERV, INST	\$ 6,000.00	\$ 6,000.48	\$ -	\$ -	\$ -
11-51395-00-190500-2000 FT FACULTY SUPPL SERV, INST	\$ 6,000.00	\$ 18,000.60	\$ 11,594.60	\$ 12,787.20	\$ 20,000
11-51395-00-191100-2000 FT FACULTY SUPPL SERV, INST	\$ 4,000.00	\$ 4,000.04	\$ 4,263.86	\$ 4,262.40	\$ -
11-51395-00-191400-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 4,000.04	\$ 4,263.86	\$ 4,262.40	\$ -
11-51395-00-200100-2000 FT FACULTY SUPPL SERV, INST	\$ 8,000.00	\$ 8,000.08	\$ 8,526.02	\$ 8,524.80	\$ -
11-51395-00-220400-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 4,262.40	\$ -
11-51395-00-220600-2000 FT FACULTY SUPPL SERV, INST	\$ 4,000.00	\$ 4,000.04	\$ 4,263.86	\$ 4,262.40	\$ -
11-51395-00-220700-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 4,262.40	\$ -
11-51395-00-490325-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ -	\$ 3,120
11-51395-00-490335-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ -	\$ 1,000
11-51395-00-493009-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 5,085.00	\$ -
11-51395-00-493013-2000 FT FACULTY SUPPL SERV, INST	\$ 8,000.00	\$ 8,000.08	\$ 8,526.02	\$ 8,524.80	\$ -
11-51395-00-493072-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 80.00	\$ -	\$ 25,000
11-51395-00-496040-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ -	\$ 3,000
11-51395-00-601002-2900 FT FACULTY SUPPL SERV, INST	\$ 6,000.00	\$ 6,000.48	\$ 6,508.52	\$ 6,393.60	\$ 6,500
11-51395-00-601010-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ -	\$ 166,000
Total for OBJECT 51395	\$ 194,287.53	\$ 227,449.64	\$ 219,050.78	\$ 225,879.30	\$ 370,315
11-51440-00-631000-3000 ADJUNCT COUNSELORS	\$ 248,103.29	\$ 143,156.78	\$ 191,241.85	\$ 204,045.71	\$ 146,194
11-51440-00-631000-9300 ADJUNCT COUNSELORS	\$ 6,723.40	\$ -	\$ 4,855.07	\$ -	\$ -
11-51440-00-699000-2000 ADJUNCT COUNSELORS	\$ 54,954.90	\$ -	\$ -	\$ -	\$ -
11-51440-00-699000-3000 ADJUNCT COUNSELORS	\$ -	\$ 45,860.38	\$ 38,793.45	\$ 63,281.59	\$ 80,000
Total for OBJECT 51440	\$ 309,781.59	\$ 189,017.16	\$ 234,890.37	\$ 267,327.30	\$ 226,194
11-51445-00-631000-3000 FT COUNSELOR EXTRA HOURS	\$ -	\$ -	\$ -	\$ 10,800.00	\$ -
Total for OBJECT 51445	\$ -	\$ -	\$ -	\$ 10,800.00	\$ -
11-51446-00-631000-3000 FT COUNSELOR STIPEND	\$ 1,100.16	\$ 1,100.16	\$ 1,100.16	\$ 1,100.16	\$ 550

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11-51446-00-631000-9300 FT COUNSELOR STIPEND	\$ 550.08	\$ 550.08	\$ 550.08	\$ 550.08	\$ 550
11-51446-00-633000-3000 FT COUNSELOR STIPEND	\$ 275.04	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 51446	\$ 1,925.28	\$ 1,650.24	\$ 1,650.24	\$ 1,650.24	\$ 1,100
11-51450-00-612000-2000 ADJUNCT LIBRARIANS	\$ 35,770.89	\$ 61,316.54	\$ 89,890.06	\$ 51,465.82	\$ 60,340
11-51450-00-612000-9200 ADJUNCT LIBRARIANS	\$ 8,155.16	\$ 35,328.51	\$ 29,089.67	\$ 24,929.02	\$ 20,000
Total for OBJECT 51450	\$ 43,926.05	\$ 96,645.05	\$ 118,979.73	\$ 76,394.84	\$ 80,340
11-51490-00-094800-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 2,332.40	\$ -	\$ 4,548.69	\$ -
11-51490-00-120110-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 251.05	\$ -	\$ -	\$ -
11-51490-00-125000-2000 ADJUNCT OTHER NON-INSTR.	\$ 804.42	\$ -	\$ -	\$ -	\$ -
11-51490-00-170100-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 3,043.22	\$ 1,818.28	\$ 5,000
11-51490-00-220200-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,702.35	\$ 2,988.83	\$ 1,497.60	\$ -	\$ -
11-51490-00-490330-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 918.40	\$ -
11-51490-00-490335-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 9,028.67	\$ 114.46	\$ 5,982.87	\$ -
11-51490-00-493062-2900 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 2,000
11-51490-00-493081-2900 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 706.44	\$ 609.00	\$ 2,000
11-51490-00-496000-2000 ADJUNCT OTHER NON-INSTR.	\$ 2,517.61	\$ -	\$ 838.44	\$ -	\$ -
11-51490-00-496500-4000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 2,098.08	\$ 459.20	\$ -
11-51490-00-496508-4000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 544.73	\$ -
11-51490-00-496534-4000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 737.48	\$ -	\$ -
11-51490-00-601000-2000 ADJUNCT OTHER NON-INSTR.	\$ 14,153.24	\$ 7,837.23	\$ 7,775.33	\$ 4,548.28	\$ 5,000
11-51490-00-601002-2900 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 571.77	\$ 867.29	\$ 600
11-51490-00-601010-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,559.20	\$ 238.90	\$ 4,724.15	\$ 3,071.92	\$ -
11-51490-00-614000-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 1,499.52	\$ 44,493.60	\$ 72,428.10	\$ -
11-51490-00-670090-9000 ADJUNCT OTHER NON-INSTR.	\$ 110.08	\$ -	\$ -	\$ -	\$ -
11-51490-00-673000-6000 ADJUNCT OTHER NON-INSTR.	\$ 272.88	\$ -	\$ -	\$ -	\$ -
11-51490-00-673030-6000 ADJUNCT OTHER NON-INSTR.	\$ 18,000.00	\$ 12,000.00	\$ 82,800.00	\$ 107,914.29	\$ 96,000
11-51490-00-675000-6000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 427.12	\$ -	\$ -
11-51490-00-677210-2000 ADJUNCT OTHER NON-INSTR.	\$ 424.56	\$ -	\$ -	\$ -	\$ -
11-51490-00-682001-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 4,383.67	\$ -	\$ -
11-51490-00-682005-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 3,068.73	\$ 5,579.64	\$ 20,368
11-51490-00-696107-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 9,000
11-51490-00-696107-3000 ADJUNCT OTHER NON-INSTR.	\$ 9,000.27	\$ 9,046.65	\$ 9,000.45	\$ 9,000.43	\$ -
11-51490-00-696113-3000 ADJUNCT OTHER NON-INSTR.	\$ 9,000.58	\$ 9,000.58	\$ -	\$ -	\$ -

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11-51490-00-696114-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 9,000
11-51490-00-696114-3000 ADJUNCT OTHER NON-INSTR.	\$ 9,000.15	\$ 9,000.83	\$ 9,000.45	\$ 9,089.54	\$ -
11-51490-00-696118-3000 ADJUNCT OTHER NON-INSTR.	\$ 9,000.06	\$ 9,000.02	\$ -	\$ -	\$ -
11-51490-00-699000-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 528.40	\$ -	\$ -	\$ -
Total for OBJECT 51490	\$ 75,545.40	\$ 72,753.08	\$ 175,280.99	\$ 227,380.66	\$ 148,968
11-51491-00-601000-2000 ADJUNCT FLEX	\$ 392,512.22	\$ 447,327.15	\$ 367,702.20	\$ 372,510.42	\$ 255,000
Total for OBJECT 51491	\$ 392,512.22	\$ 447,327.15	\$ 367,702.20	\$ 372,510.42	\$ 255,000
11-51492-00-490040-2000 FT REASSIGN TIME OVERLOAD N	\$ -	\$ 5,711.62	\$ -	\$ -	\$ -
11-51492-00-603000-2000 FT REASSIGN TIME OVERLOAD N	\$ 12,610.45	\$ 12,709.80	\$ 12,769.90	\$ 9,182.15	\$ -
Total for OBJECT 51492	\$ 12,610.45	\$ 18,421.42	\$ 12,769.90	\$ 9,182.15	\$ -
11-51494-00-601000-2000 AC ADMIN - MERIT/ADD'L RESP	\$ -	\$ -	\$ -	\$ 5,000.46	\$ -
Total for OBJECT 51494	\$ -	\$ -	\$ -	\$ 5,000.46	\$ -
11-51495-00-120110-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 420.00	\$ 3,000.54	\$ 9,945.00	\$ 2,000
11-51495-00-122200-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 180.00	\$ -
11-51495-00-123000-2000 FT FACULTY SUPPL SERV, NON-	\$ 5,051.08	\$ 8,182.00	\$ 5,100.00	\$ 7,620.00	\$ 5,001
11-51495-00-125000-2000 FT FACULTY SUPPL SERV, NON-	\$ 6,056.04	\$ 6,150.00	\$ 6,120.00	\$ 6,030.00	\$ 6,000
11-51495-00-130630-2000 FT FACULTY SUPPL SERV, NON-	\$ 2,000.00	\$ -	\$ 3,578.50	\$ (196.00)	\$ 2,000
11-51495-00-140200-2000 FT FACULTY SUPPL SERV, NON-	\$ 4,260.00	\$ 4,056.00	\$ 3,994.00	\$ 3,960.00	\$ 4,000
11-51495-00-170100-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 2,646.00	\$ 4,558.00	\$ 4,410.00	\$ -
11-51495-00-220200-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 1,520.00	\$ -	\$ -	\$ -
11-51495-00-490320-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 1,892.00	\$ -	\$ -	\$ -
11-51495-00-490325-2000 FT FACULTY SUPPL SERV, NON-	\$ 2,960.00	\$ 1,990.00	\$ 4,730.00	\$ 5,760.00	\$ 3,000
11-51495-00-490330-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 1,440.00	\$ -
11-51495-00-490335-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 10,000
11-51495-00-493009-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 420.00	\$ -	\$ -	\$ -
11-51495-00-493400-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 4,500.00	\$ -
11-51495-00-496500-4000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 672.00	\$ 1,032.00	\$ 720.00	\$ -
11-51495-00-496508-4000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 270.00	\$ -
11-51495-00-496519-4000 FT FACULTY SUPPL SERV, NON-	\$ 400.00	\$ -	\$ -	\$ -	\$ -
11-51495-00-496542-4000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 8,073.68	\$ -	\$ -
11-51495-00-496560-4000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 470.00	\$ -
11-51495-00-601000-2000 FT FACULTY SUPPL SERV, NON-	\$ 136,960.28	\$ 185,361.26	\$ 105,817.72	\$ 147,918.80	\$ 44,500

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11-51495-00-601002-2900 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 210.00	\$ 1,376.00	\$ -	\$ 1,400
11-51495-00-601010-2000 FT FACULTY SUPPL SERV, NON-	\$ 16,621.08	\$ 11,112.00	\$ 10,330.00	\$ 22,626.64	\$ -
11-51495-00-614000-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 723.96	\$ -
11-51495-00-631000-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 2,352.00	\$ 336.00	\$ 860.00	\$ -
11-51495-00-645000-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 675.00	\$ -
11-51495-00-649110-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 9,831
11-51495-00-670090-9000 FT FACULTY SUPPL SERV, NON-	\$ 2,511.82	\$ 1,682.00	\$ 1,700.00	\$ 1,710.00	\$ 2,500
11-51495-00-675000-6000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 172.00	\$ 720.00	\$ -
11-51495-00-682001-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 26,476
11-51495-00-696030-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 10,748.60	\$ 7,350.30	\$ -
11-51495-00-696120-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 800
11-51495-00-699000-2000 FT FACULTY SUPPL SERV, NON-	\$ 5,095.74	\$ -	\$ -	\$ -	\$ -
11-51495-00-699000-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 6,544.00	\$ 3,927.56	\$ 6,705.00	\$ 8,000
11-51495-00-701000-4000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 168.00	\$ -	\$ -
Total for OBJECT 51495	\$ 181,916.04	\$ 235,209.26	\$ 174,762.60	\$ 234,398.70	\$ 125,508
11-51497-00-040100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 28,689.20	\$ 28,560.00	\$ 29,240.00	\$ 30,600.00	\$ -
11-51497-00-050100-2000 DEPARTMENT CHAIR COMPENSATI	\$ -	\$ -	\$ 7,503.50	\$ 36,720.00	\$ -
11-51497-00-051100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 4,422.45	\$ -	\$ 6,260.97	\$ 6,885.30	\$ -
11-51497-00-051400-2000 DEPARTMENT CHAIR COMPENSATI	\$ 18,237.94	\$ 17,137.44	\$ 4,785.12	\$ 9,180.00	\$ -
11-51497-00-060100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 12,552.71	\$ 12,859.68	\$ 17,545.15	\$ 18,360.00	\$ -
11-51497-00-060110-2000 DEPARTMENT CHAIR COMPENSATI	\$ 33,499.40	\$ 32,954.68	\$ 21,930.00	\$ 30,600.00	\$ -
11-51497-00-061410-2000 DEPARTMENT CHAIR COMPENSATI	\$ 13,822.96	\$ 14,347.60	\$ 22,416.62	\$ 15,301.52	\$ -
11-51497-00-070600-2000 DEPARTMENT CHAIR COMPENSATI	\$ 12,910.12	\$ 17,795.28	\$ 17,544.88	\$ 17,595.08	\$ -
11-51497-00-070800-2000 DEPARTMENT CHAIR COMPENSATI	\$ 372.32	\$ 5,996.24	\$ 20,977.36	\$ 19,891.80	\$ -
11-51497-00-083500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 5,345.87	\$ 24,276.00	\$ 31,040.16	\$ 30,600.00	\$ -
11-51497-00-083600-2000 DEPARTMENT CHAIR COMPENSATI	\$ -	\$ 8,567.56	\$ 9,143.40	\$ 18,360.22	\$ -
11-51497-00-085000-2000 DEPARTMENT CHAIR COMPENSATI	\$ 19,412.31	\$ 8,567.56	\$ 8,820.75	\$ 7,651.47	\$ -
11-51497-00-090100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 1,787.12	\$ 18,564.00	\$ 7,361.00	\$ 10,710.00	\$ -
11-51497-00-094800-2000 DEPARTMENT CHAIR COMPENSATI	\$ 17,024.85	\$ 11,378.96	\$ 13,646.43	\$ 13,586.86	\$ -
11-51497-00-095650-2000 DEPARTMENT CHAIR COMPENSATI	\$ 25,150.17	\$ 19,278.00	\$ 24,123.00	\$ 25,245.00	\$ -
11-51497-00-095730-2000 DEPARTMENT CHAIR COMPENSATI	\$ 111.68	\$ 4,284.00	\$ 8,772.00	\$ 4,590.00	\$ -
11-51497-00-100200-2000 DEPARTMENT CHAIR COMPENSATI	\$ 22,131.41	\$ 21,307.78	\$ 21,930.42	\$ 22,951.74	\$ -
11-51497-00-100400-2000 DEPARTMENT CHAIR COMPENSATI	\$ 24,646.66	\$ 22,848.00	\$ 29,188.31	\$ 30,141.00	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-51497-00-100700-2000 DEPARTMENT CHAIR COMPENSATI	\$ 719.94	\$ -	\$ 12,280.80	\$ 11,154.60	\$ -
11-51497-00-100800-2000 DEPARTMENT CHAIR COMPENSATI	\$ 4,551.87	\$ 8,568.00	\$ 6,796.76	\$ 4,589.83	\$ -
11-51497-00-101100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 22,252.56	\$ 35,700.00	\$ 19,139.32	\$ 27,540.23	\$ -
11-51497-00-110500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 11,438.44	\$ 14,827.68	\$ 9,398.81	\$ 12,241.80	\$ -
11-51497-00-120100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 16,318.25	\$ 28,520.64	\$ 15,393.84	\$ 5,018.40	\$ -
11-51497-00-120500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 4,526.79	\$ -	\$ -	\$ -	\$ -
11-51497-00-123000-2000 DEPARTMENT CHAIR COMPENSATI	\$ 10,852.60	\$ 9,098.88	\$ 7,496.60	\$ 23,847.30	\$ -
11-51497-00-125000-2000 DEPARTMENT CHAIR COMPENSATI	\$ 12,754.66	\$ -	\$ 16,126.88	\$ 5,018.40	\$ -
11-51497-00-130200-2000 DEPARTMENT CHAIR COMPENSATI	\$ 15,618.96	\$ 10,710.00	\$ 17,514.40	\$ -	\$ -
11-51497-00-130510-2000 DEPARTMENT CHAIR COMPENSATI	\$ 446.76	\$ -	\$ 5,848.00	\$ -	\$ -
11-51497-00-130630-2000 DEPARTMENT CHAIR COMPENSATI	\$ 24,557.29	\$ 25,650.02	\$ 31,316.02	\$ 32,130.77	\$ -
11-51497-00-130700-2000 DEPARTMENT CHAIR COMPENSATI	\$ 8,487.71	\$ 8,568.00	\$ 11,255.25	\$ 4,590.00	\$ -
11-51497-00-140200-2000 DEPARTMENT CHAIR COMPENSATI	\$ 1,628.08	\$ -	\$ 6,832.30	\$ 4,972.50	\$ -
11-51497-00-150100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 14,026.69	\$ 11,347.96	\$ 8,772.00	\$ 9,180.00	\$ -
11-51497-00-150400-2000 DEPARTMENT CHAIR COMPENSATI	\$ 2,862.19	\$ -	\$ -	\$ 4,589.92	\$ -
11-51497-00-150600-2000 DEPARTMENT CHAIR COMPENSATI	\$ 12,960.05	\$ -	\$ 13,158.00	\$ 22,952.10	\$ -
11-51497-00-150900-2000 DEPARTMENT CHAIR COMPENSATI	\$ 17,214.43	\$ 17,136.00	\$ 17,544.00	\$ 18,360.67	\$ -
11-51497-00-170100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 28,526.11	\$ 28,560.00	\$ 18,735.04	\$ 15,300.27	\$ -
11-51497-00-190200-2000 DEPARTMENT CHAIR COMPENSATI	\$ -	\$ -	\$ 17,542.53	\$ 22,949.52	\$ -
11-51497-00-190500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 17,846.42	\$ 16,013.60	\$ 8,868.02	\$ -	\$ -
11-51497-00-191400-2000 DEPARTMENT CHAIR COMPENSATI	\$ 27,681.58	\$ 27,846.00	\$ 30,702.00	\$ 36,720.00	\$ -
11-51497-00-200100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 18,603.00	\$ 21,420.00	\$ 21,930.42	\$ 22,953.51	\$ -
11-51497-00-210500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 16,946.30	\$ 20,247.00	\$ 17,544.00	\$ 18,359.08	\$ -
11-51497-00-213300-2000 DEPARTMENT CHAIR COMPENSATI	\$ 8,606.79	\$ 8,568.00	\$ 8,772.00	\$ 13,770.00	\$ -
11-51497-00-220200-2000 DEPARTMENT CHAIR COMPENSATI	\$ 4,526.72	\$ 8,568.00	\$ 4,386.00	\$ -	\$ -
11-51497-00-220400-2000 DEPARTMENT CHAIR COMPENSATI	\$ 8,981.26	\$ 8,635.52	\$ 5,655.82	\$ 11,766.44	\$ -
11-51497-00-220500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 17,604.61	\$ 28,221.02	\$ 17,500.50	\$ 22,951.92	\$ -
11-51497-00-220700-2000 DEPARTMENT CHAIR COMPENSATI	\$ 17,378.14	\$ 17,136.88	\$ 17,544.88	\$ 18,360.88	\$ -
11-51497-00-220800-2000 DEPARTMENT CHAIR COMPENSATI	\$ 20,561.40	\$ 24,806.30	\$ 26,316.00	\$ 27,540.00	\$ -
11-51497-00-493080-2000 DEPARTMENT CHAIR COMPENSATI	\$ 8,752.90	\$ 8,568.00	\$ 11,111.20	\$ 6,407.48	\$ -
11-51497-00-493210-2000 DEPARTMENT CHAIR COMPENSATI	\$ 8,796.61	\$ 8,568.00	\$ 4,105.63	\$ 6,319.01	\$ -
Total for OBJECT 51497	\$ 626,146.28	\$ 666,008.28	\$ 711,816.09	\$ 758,554.62	\$ -
11-51498-00-120110-2000 HOURLY ACADEMIC ADMINISTRAT	\$ -	\$ -	\$ -	\$ 71,050.00	\$ -

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11-51498-00-601000-2000 HOURLY ACADEMIC ADMINISTRAT	\$ -	\$ -	\$ 14,039.50	\$ 1,720.00	\$ -
11-51498-00-601002-2900 HOURLY ACADEMIC ADMINISTRAT	\$ -	\$ -	\$ 23,443.60	\$ 12,663.50	\$ 4,210
11-51498-00-601010-2000 HOURLY ACADEMIC ADMINISTRAT	\$ -	\$ 49,880.00	\$ -	\$ -	\$ -
Total for OBJECT 51498	\$ -	\$ 49,880.00	\$ 37,483.10	\$ 85,433.50	\$ 4,210
11-51499-00-657000-5000 ACAD SALARIES-CELL PHONE AL	\$ 27,314.00	\$ 29,066.00	\$ 36,390.00	\$ 40,300.00	\$ 45,000
Total for OBJECT 51499	\$ 27,314.00	\$ 29,066.00	\$ 36,390.00	\$ 40,300.00	\$ 45,000
Total for MAJOR.OBJ 51	\$ 46,186,421.16	\$ 46,670,311.67	\$ 50,706,087.19	\$ 57,613,716.60	\$ 57,687,002
11-52000-00-000000-4000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ (2,400,013)
Total for OBJECT 52000	\$ -	\$ -	\$ -	\$ -	\$ (2,400,013)
11-52100-00-000000-4000 CLASSIFIED NON-INSTRUCTIONA	\$ (104,748.00)	\$ 381,768.00	\$ (29,850.00)	\$ (52,326.00)	\$ -
11-52100-00-672030-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 10,000.88	\$ 16,000.91	\$ 30,251.11	\$ 41,250.00	\$ 30,000
11-52100-00-672032-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 2,000.40	\$ 2,000.16	\$ 5,000.02	\$ 6,500.00	\$ 5,000
11-52100-00-672040-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 561,243.63	\$ 460,069.71	\$ 485,716.43	\$ 688,065.65	\$ 250,000
11-52100-00-672041-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 83,441.97	\$ 33,301.71	\$ 34,131.46	\$ 60,415.89	\$ 10,700
11-52100-00-672042-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 562,944.60	\$ 363,461.36	\$ 261,892.26	\$ 470,343.15	\$ 250,000
11-52100-00-672081-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 5,533.33	\$ -	\$ -	\$ -	\$ -
11-52100-00-672091-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 600.00	\$ -	\$ 600.00	\$ -	\$ 2,000
Total for OBJECT 52100	\$ 1,121,016.81	\$ 1,256,601.85	\$ 787,741.28	\$ 1,214,248.69	\$ 547,700
11-52110-00-100110-2000 CLASSIFIED MANAGERS & SUPER	\$ 275,707.20	\$ 233,341.63	\$ 250,588.20	\$ 271,221.40	\$ 288,851
11-52110-00-100700-2000 CLASSIFIED MANAGERS & SUPER	\$ 20,633.40	\$ 24,345.00	\$ -	\$ -	\$ -
11-52110-00-496599-4000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 6,920.00	\$ -
11-52110-00-601010-2000 CLASSIFIED MANAGERS & SUPER	\$ 125,797.84	\$ 123,550.52	\$ 128,484.00	\$ 141,192.00	\$ 143,304
11-52110-00-614000-2000 CLASSIFIED MANAGERS & SUPER	\$ 70,618.80	\$ 75,574.80	\$ 4,235.77	\$ -	\$ 81,312
11-52110-00-620000-3000 CLASSIFIED MANAGERS & SUPER	\$ 106,464.40	\$ -	\$ -	\$ -	\$ -
11-52110-00-620090-3000 CLASSIFIED MANAGERS & SUPER	\$ 124,146.00	\$ 132,867.00	\$ 142,226.40	\$ 156,328.20	\$ 158,654
11-52110-00-645000-3000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 23,961.98	\$ 135,433.80	\$ 161,650
11-52110-00-645040-3000 CLASSIFIED MANAGERS & SUPER	\$ 112,915.08	\$ 131,772.00	\$ 141,060.00	\$ 129,175.49	\$ 132,480
11-52110-00-646000-3000 CLASSIFIED MANAGERS & SUPER	\$ 112,993.80	\$ -	\$ -	\$ -	\$ -
11-52110-00-647000-3000 CLASSIFIED MANAGERS & SUPER	\$ 37,393.20	\$ -	\$ -	\$ -	\$ -
11-52110-00-647010-3000 CLASSIFIED MANAGERS & SUPER	\$ 71,994.00	\$ 77,048.40	\$ 82,485.00	\$ 90,651.60	\$ 92,009
11-52110-00-648000-3000 CLASSIFIED MANAGERS & SUPER	\$ 94,607.04	\$ 101,249.28	\$ 108,387.84	\$ 87,574.10	\$ 112,092
11-52110-00-651000-5000 CLASSIFIED MANAGERS & SUPER	\$ 4,303.20	\$ 4,605.36	\$ 4,930.32	\$ 5,070.46	\$ 4,532

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-52110-00-651600-5000 CLASSIFIED MANAGERS & SUPER	\$ 78,408.00	\$ 92,617.20	\$ 108,468.00	\$ 119,210.40	\$ 120,996
11-52110-00-653000-5000 CLASSIFIED MANAGERS & SUPER	\$ 66,609.00	\$ 75,100.50	\$ 84,483.00	\$ 92,853.00	\$ 94,248
11-52110-00-660100-1000 CLASSIFIED MANAGERS & SUPER	\$ 21,652.56	\$ 23,172.36	\$ 25,954.74	\$ 54,975.00	\$ 55,796
11-52110-00-660105-1000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 76,325.31	\$ 87,436.60	\$ 102,620.03	\$ 97,902
11-52110-00-660200-7000 CLASSIFIED MANAGERS & SUPER	\$ 64,548.00	\$ 80,593.80	\$ 86,280.60	\$ 94,823.40	\$ 80,497
11-52110-00-660500-1000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 1,148.34	\$ 27,710.40	\$ 28,123
11-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPER	\$ 144,901.20	\$ 158,375.40	\$ 216,737.23	\$ 274,296.00	\$ 291,497
11-52110-00-671000-1000 CLASSIFIED MANAGERS & SUPER	\$ 269,610.60	\$ 275,695.80	\$ 297,552.80	\$ 332,587.61	\$ 337,591
11-52110-00-672000-4000 CLASSIFIED MANAGERS & SUPER	\$ 57,750.00	\$ 70,632.00	\$ 75,614.40	\$ 83,102.40	\$ 84,350
11-52110-00-672015-4000 CLASSIFIED MANAGERS & SUPER	\$ 79,700.40	\$ 85,300.80	\$ 91,306.80	\$ 100,354.80	\$ 106,961
11-52110-00-672025-4000 CLASSIFIED MANAGERS & SUPER	\$ 69,260.40	\$ 74,125.80	\$ 79,347.36	\$ 87,214.68	\$ 88,512
11-52110-00-672060-4000 CLASSIFIED MANAGERS & SUPER	\$ 103,723.44	\$ 111,004.20	\$ 118,832.76	\$ 130,605.48	\$ 132,568
11-52110-00-672070-4000 CLASSIFIED MANAGERS & SUPER	\$ 45,222.98	\$ 82,658.40	\$ 88,486.20	\$ 97,251.00	\$ 98,710
11-52110-00-673000-6000 CLASSIFIED MANAGERS & SUPER	\$ 292,386.88	\$ 96,733.45	\$ 163,533.22	\$ 192,437.13	\$ 391,222
11-52110-00-675000-6000 CLASSIFIED MANAGERS & SUPER	\$ 107,002.08	\$ 81,115.20	\$ 86,839.20	\$ 92,024.81	\$ 170,080
11-52110-00-677000-3000 CLASSIFIED MANAGERS & SUPER	\$ 90,185.04	\$ 84,327.60	\$ 90,367.20	\$ 85,257.28	\$ 96,402
11-52110-00-677000-9300 CLASSIFIED MANAGERS & SUPER	\$ 60,249.43	\$ -	\$ -	\$ 57,847.92	\$ 100,655
11-52110-00-677500-1000 CLASSIFIED MANAGERS & SUPER	\$ 26,925.60	\$ 28,816.80	\$ 30,847.20	\$ 35,107.09	\$ 39,149
11-52110-00-677510-1000 CLASSIFIED MANAGERS & SUPER	\$ 87,302.40	\$ 93,427.20	\$ 100,012.80	\$ 109,929.60	\$ 97,625
11-52110-00-678000-8000 CLASSIFIED MANAGERS & SUPER	\$ 45,548.00	\$ 139,498.04	\$ 160,884.00	\$ 176,820.00	\$ 179,472
11-52110-00-678100-8000 CLASSIFIED MANAGERS & SUPER	\$ 118,995.48	\$ 127,230.84	\$ 124,144.80	\$ 136,287.84	\$ 138,303
11-52110-00-678200-8000 CLASSIFIED MANAGERS & SUPER	\$ 84,885.44	\$ 86,544.00	\$ 109,536.00	\$ 113,207.88	\$ 111,195
11-52110-00-678300-8000 CLASSIFIED MANAGERS & SUPER	\$ 68,572.33	\$ 150,288.00	\$ 128,707.20	\$ 141,456.00	\$ 143,578
11-52110-00-683000-5000 CLASSIFIED MANAGERS & SUPER	\$ 110,760.00	\$ 59,268.00	\$ -	\$ -	\$ -
11-52110-00-683010-2000 CLASSIFIED MANAGERS & SUPER	\$ 63,774.00	\$ 1,837.46	\$ -	\$ -	\$ -
11-52110-00-683100-8000 CLASSIFIED MANAGERS & SUPER	\$ 52,488.00	\$ 54,076.80	\$ 69,829.80	\$ 72,596.60	\$ 117,098
11-52110-00-684000-2000 CLASSIFIED MANAGERS & SUPER	\$ 40,383.00	\$ 204.30	\$ -	\$ -	\$ -
11-52110-00-689900-4000 CLASSIFIED MANAGERS & SUPER	\$ 512,999.19	\$ 522,206.38	\$ 487,129.65	\$ 562,459.48	\$ 539,706
11-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPER	\$ 18,852.00	\$ 18,453.60	\$ 19,989.05	\$ 22,036.80	\$ 22,366
11-52110-00-696000-3000 CLASSIFIED MANAGERS & SUPER	\$ 83,877.48	\$ 89,779.26	\$ 96,101.88	\$ 105,630.84	\$ 107,204
11-52110-00-696010-3000 CLASSIFIED MANAGERS & SUPER	\$ 16,574.52	\$ 17,740.74	\$ 18,990.12	\$ 20,873.16	\$ 21,184
11-52110-00-696100-3000 CLASSIFIED MANAGERS & SUPER	\$ 104,352.00	\$ -	\$ -	\$ -	\$ -
11-52110-00-696140-1000 CLASSIFIED MANAGERS & SUPER	\$ 73,440.00	\$ 78,588.00	\$ 84,141.00	\$ 94,249.22	\$ 100,854

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-52110-00-699900-4000 CLASSIFIED MANAGERS & SUPER	\$ 245,233.75	\$ 245,961.82	\$ 255,951.29	\$ 293,659.68	\$ 333,813
11-52110-00-701000-4000 CLASSIFIED MANAGERS & SUPER	\$ 305,098.37	\$ 349,554.21	\$ 425,041.79	\$ 518,630.07	\$ 526,371
11-52110-00-709900-4000 CLASSIFIED MANAGERS & SUPER	\$ 121,987.57	\$ 105,654.53	\$ 127,990.44	\$ 141,544.63	\$ 157,696
11-52110-00-710000-4000 CLASSIFIED MANAGERS & SUPER	\$ 480,525.03	\$ 505,164.83	\$ 575,006.01	\$ 623,035.85	\$ 606,097
Total for OBJECT 52110	\$ 5,371,358.13	\$ 5,046,426.62	\$ 5,403,050.99	\$ 6,216,263.13	\$ 6,792,705
11-52120-00-083500-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 83,917.00	\$ 100,568.00	\$ 102,664
11-52120-00-100100-2000 CLASSIFIED CLERICAL	\$ 54,183.25	\$ 22,032.74	\$ 60,656.00	\$ 69,662.60	\$ 73,059
11-52120-00-120110-2000 CLASSIFIED CLERICAL	\$ 197,727.21	\$ 214,399.76	\$ 237,191.01	\$ 260,798.05	\$ 264,403
11-52120-00-490200-2000 CLASSIFIED CLERICAL	\$ -	\$ 83,123.48	\$ 84,845.30	\$ 108,176.47	\$ 116,208
11-52120-00-490310-2000 CLASSIFIED CLERICAL	\$ 63,183.00	\$ 70,776.63	\$ 79,488.00	\$ 91,274.00	\$ 97,473
11-52120-00-490320-2000 CLASSIFIED CLERICAL	\$ 71,617.00	\$ 80,336.00	\$ 90,389.00	\$ 100,635.00	\$ 102,501
11-52120-00-490330-2000 CLASSIFIED CLERICAL	\$ 67,856.00	\$ 75,588.00	\$ 84,868.00	\$ 95,448.00	\$ 97,836
11-52120-00-493009-2000 CLASSIFIED CLERICAL	\$ 234,213.65	\$ 258,911.89	\$ 289,526.38	\$ 381,020.76	\$ 381,034
11-52120-00-493400-2000 CLASSIFIED CLERICAL	\$ 80,260.00	\$ 86,720.00	\$ 95,768.00	\$ 105,640.00	\$ 107,176
11-52120-00-496000-2000 CLASSIFIED CLERICAL	\$ 116,209.44	\$ 153,693.27	\$ 203,589.44	\$ 260,645.20	\$ 268,783
11-52120-00-601000-2000 CLASSIFIED CLERICAL	\$ 110,442.00	\$ -	\$ -	\$ -	\$ 36,690
11-52120-00-601002-2900 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 1,851.35	\$ 6,934.05	\$ 7,108
11-52120-00-601010-2000 CLASSIFIED CLERICAL	\$ 451,702.64	\$ 544,701.35	\$ 629,506.34	\$ 693,267.94	\$ 705,926
11-52120-00-602000-2000 CLASSIFIED CLERICAL	\$ 112,716.00	\$ 121,560.00	\$ 132,336.00	\$ 146,406.00	\$ 148,599
11-52120-00-603000-2000 CLASSIFIED CLERICAL	\$ 65,526.00	\$ 73,026.00	\$ 83,436.00	\$ 102,522.00	\$ 106,062
11-52120-00-612000-2000 CLASSIFIED CLERICAL	\$ 164,011.34	\$ 164,651.41	\$ 163,135.50	\$ 190,668.47	\$ 208,123
11-52120-00-613000-8000 CLASSIFIED CLERICAL	\$ 131,719.20	\$ 224,181.96	\$ 245,192.00	\$ 196,908.60	\$ 216,598
11-52120-00-614000-2000 CLASSIFIED CLERICAL	\$ 26,724.48	\$ 24,583.87	\$ -	\$ -	\$ 29,121
11-52120-00-620000-3000 CLASSIFIED CLERICAL	\$ 932,434.85	\$ 978,231.83	\$ 1,060,499.65	\$ 1,295,121.36	\$ 1,338,433
11-52120-00-620000-9300 CLASSIFIED CLERICAL	\$ 58,226.00	\$ 31,937.33	\$ 29,136.33	\$ (214.88)	\$ 54,566
11-52120-00-620075-2900 CLASSIFIED CLERICAL	\$ 87,832.50	\$ 52,919.84	\$ 118,038.16	\$ 189,696.20	\$ 207,837
11-52120-00-620090-3000 CLASSIFIED CLERICAL	\$ 389,931.19	\$ 368,746.07	\$ 302,804.45	\$ 331,289.70	\$ 497,449
11-52120-00-620090-9300 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ 134,650
11-52120-00-631000-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ 75,206
11-52120-00-635000-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ (1,476.00)	\$ -
11-52120-00-642000-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 3,035.24	\$ -	\$ 32,283
11-52120-00-643000-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 2,007.44	\$ 44,735
11-52120-00-644000-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ 50,890

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-52120-00-644200-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 11,522.25	\$ 41,159.68	\$ 43,235
11-52120-00-645000-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ 30,216
11-52120-00-645000-9300 CLASSIFIED CLERICAL	\$ 87,104.60	\$ 94,336.83	\$ 102,255.00	\$ 111,908.61	\$ 112,016
11-52120-00-645002-3000 CLASSIFIED CLERICAL	\$ 89,993.50	\$ 97,058.65	\$ 5,418.78	\$ 6,480.96	\$ -
11-52120-00-645010-3000 CLASSIFIED CLERICAL	\$ 64,150.56	\$ 82,005.25	\$ 14,512.00	\$ -	\$ -
11-52120-00-645040-3000 CLASSIFIED CLERICAL	\$ 65,808.00	\$ 71,807.40	\$ 156,203.59	\$ 103,877.00	\$ 100,152
11-52120-00-645040-9300 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ 63,612
11-52120-00-646000-3000 CLASSIFIED CLERICAL	\$ 245,293.00	\$ 302,770.54	\$ 301,647.20	\$ 362,958.21	\$ 424,343
11-52120-00-646000-9300 CLASSIFIED CLERICAL	\$ 74,643.56	\$ 80,264.00	\$ 80,738.15	\$ 105,456.29	\$ 104,560
11-52120-00-647000-2000 CLASSIFIED CLERICAL	\$ -	\$ 172,574.08	\$ 142,654.61	\$ 158,069.00	\$ 166,130
11-52120-00-647000-3000 CLASSIFIED CLERICAL	\$ 114,483.16	\$ 3,913.00	\$ -	\$ (6,344.77)	\$ -
11-52120-00-649010-2000 CLASSIFIED CLERICAL	\$ -	\$ 89,053.00	\$ 93,600.00	\$ 104,964.47	\$ 111,948
11-52120-00-649010-3000 CLASSIFIED CLERICAL	\$ 107,783.08	\$ -	\$ -	\$ (6,344.77)	\$ -
11-52120-00-670080-8000 CLASSIFIED CLERICAL	\$ 15,125.45	\$ 16,953.31	\$ 19,127.33	\$ 21,844.36	\$ 22,843
11-52120-00-670090-9000 CLASSIFIED CLERICAL	\$ 175,408.33	\$ 193,988.64	\$ 214,909.28	\$ 240,085.14	\$ 245,078
11-52120-00-670400-8000 CLASSIFIED CLERICAL	\$ 106,632.52	\$ 115,443.00	\$ 70,245.12	\$ 172,608.88	\$ 205,516
11-52120-00-671000-1000 CLASSIFIED CLERICAL	\$ 139,562.01	\$ 164,878.84	\$ 236,330.31	\$ 280,217.15	\$ 354,969
11-52120-00-671000-9100 CLASSIFIED CLERICAL	\$ 77,377.20	\$ 83,446.20	\$ 90,851.40	\$ 100,510.80	\$ 102,010
11-52120-00-672000-4000 CLASSIFIED CLERICAL	\$ 188,434.80	\$ 196,763.44	\$ 222,690.22	\$ 269,204.33	\$ 269,043
11-52120-00-672015-4000 CLASSIFIED CLERICAL	\$ 92,167.10	\$ 61,263.16	\$ 86,316.98	\$ 123,367.54	\$ 182,185
11-52120-00-672025-4000 CLASSIFIED CLERICAL	\$ 386,697.11	\$ 451,304.42	\$ 508,997.62	\$ 646,258.70	\$ 666,069
11-52120-00-672060-4000 CLASSIFIED CLERICAL	\$ 260,217.42	\$ 276,262.81	\$ 324,964.30	\$ 370,217.90	\$ 452,917
11-52120-00-672070-4000 CLASSIFIED CLERICAL	\$ 174,374.84	\$ 162,008.12	\$ 191,440.82	\$ 274,081.70	\$ 325,737
11-52120-00-672500-1000 CLASSIFIED CLERICAL	\$ 138,094.52	\$ 142,852.44	\$ 106,648.14	\$ 128,940.48	\$ 181,207
11-52120-00-673000-6000 CLASSIFIED CLERICAL	\$ 300,193.21	\$ 447,580.18	\$ 587,418.37	\$ 636,486.09	\$ 844,383
11-52120-00-675000-6000 CLASSIFIED CLERICAL	\$ 22,716.72	\$ 67,469.76	\$ 75,303.36	\$ 83,711.56	\$ 86,023
11-52120-00-677000-3000 CLASSIFIED CLERICAL	\$ 56,298.80	\$ 61,610.21	\$ 47,828.73	\$ 55,424.13	\$ 43,905
11-52120-00-677210-4000 CLASSIFIED CLERICAL	\$ 82,930.37	\$ -	\$ -	\$ -	\$ -
11-52120-00-677500-1000 CLASSIFIED CLERICAL	\$ 337,176.80	\$ 363,344.12	\$ 325,086.08	\$ 404,832.00	\$ 409,091
11-52120-00-677510-1000 CLASSIFIED CLERICAL	\$ 87,844.30	\$ 54,301.68	\$ 100,360.38	\$ 114,808.80	\$ 119,345
11-52120-00-678000-8000 CLASSIFIED CLERICAL	\$ 832,741.70	\$ 816,163.12	\$ 908,036.26	\$ 1,066,951.00	\$ 1,083,275
11-52120-00-678100-8000 CLASSIFIED CLERICAL	\$ 347,653.37	\$ 77,906.48	\$ 39,364.45	\$ -	\$ -
11-52120-00-678200-8000 CLASSIFIED CLERICAL	\$ 588,731.78	\$ 759,733.65	\$ 792,407.06	\$ 952,472.00	\$ 911,284

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-52120-00-678200-9800 CLASSIFIED CLERICAL	\$ 160,163.82	\$ 256,896.96	\$ 241,216.80	\$ 214,155.95	\$ 277,624
11-52120-00-678300-8000 CLASSIFIED CLERICAL	\$ 447,104.83	\$ 631,495.13	\$ 776,932.12	\$ 911,498.98	\$ 922,351
11-52120-00-682000-2000 CLASSIFIED CLERICAL	\$ -	\$ 13,149.35	\$ 15,485.08	\$ 45,071.82	\$ 46,200
11-52120-00-683000-5000 CLASSIFIED CLERICAL	\$ 106,795.00	\$ 115,174.00	\$ 124,284.00	\$ 146,795.80	\$ 142,241
11-52120-00-683100-8000 CLASSIFIED CLERICAL	\$ 59,347.45	\$ 65,647.45	\$ 48,655.44	\$ 42,740.56	\$ 43,670
11-52120-00-684000-2000 CLASSIFIED CLERICAL	\$ 41,869.95	\$ 58,345.60	\$ 64,949.23	\$ 30,035.17	\$ 76,295
11-52120-00-686000-2000 CLASSIFIED CLERICAL	\$ 15,585.00	\$ -	\$ -	\$ -	\$ -
11-52120-00-689900-4000 CLASSIFIED CLERICAL	\$ 561,805.80	\$ 514,937.42	\$ 574,726.10	\$ 743,311.63	\$ 836,169
11-52120-00-692500-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 94,776.00	\$ 103,308.00	\$ -
11-52120-00-696000-3000 CLASSIFIED CLERICAL	\$ 16,788.42	\$ 17,874.22	\$ 19,457.54	\$ 21,531.22	\$ 168,948
11-52120-00-696010-3000 CLASSIFIED CLERICAL	\$ 361,794.23	\$ 393,449.48	\$ 396,340.40	\$ 497,101.58	\$ 231,319
11-52120-00-696100-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ 154,811
11-52120-00-696100-3000 CLASSIFIED CLERICAL	\$ 192,727.89	\$ 91,868.13	\$ 122,192.82	\$ 146,432.91	\$ 23,386
11-52120-00-696512-2000 CLASSIFIED CLERICAL	\$ 44,829.96	\$ 48,347.31	\$ 50,718.86	\$ 56,432.48	\$ 38,158
11-52120-00-699000-2000 CLASSIFIED CLERICAL	\$ 220,080.00	\$ -	\$ -	\$ -	\$ -
11-52120-00-699000-3000 CLASSIFIED CLERICAL	\$ -	\$ 241,955.00	\$ 326,856.00	\$ 387,247.00	\$ 354,083
11-52120-00-699900-4000 CLASSIFIED CLERICAL	\$ 461,332.55	\$ 407,271.63	\$ 416,701.11	\$ 540,851.97	\$ 579,839
11-52120-00-701000-4000 CLASSIFIED CLERICAL	\$ 120,892.80	\$ 90,876.40	\$ 63,665.14	\$ 131,780.25	\$ 133,993
11-52120-00-709900-4000 CLASSIFIED CLERICAL	\$ 260,497.58	\$ 165,265.93	\$ 190,761.32	\$ 234,747.65	\$ 252,801
11-52120-00-710000-4000 CLASSIFIED CLERICAL	\$ 177,276.79	\$ 222,787.25	\$ 260,729.37	\$ 328,942.91	\$ 358,315
Total for OBJECT 52120	\$ 11,925,045.63	\$ 12,472,519.02	\$ 13,724,534.27	\$ 16,233,192.08	\$ 17,806,708
11-52121-00-601000-2000 CLASSIFIED CONFIDENTIAL	\$ 90,204.00	\$ 59,920.92	\$ 96,714.00	\$ 109,920.00	\$ 115,446
11-52121-00-645000-3000 CLASSIFIED CONFIDENTIAL	\$ -	\$ 82,206.90	\$ 102,999.60	\$ 111,240.00	\$ 116,813
11-52121-00-651000-5000 CLASSIFIED CONFIDENTIAL	\$ 22,457.25	\$ 25,083.31	\$ 28,089.75	\$ 34,068.00	\$ 31,803
11-52121-00-660100-1000 CLASSIFIED CONFIDENTIAL	\$ 106,571.53	\$ 118,787.39	\$ 127,114.96	\$ 116,210.11	\$ 91,857
11-52121-00-660105-1000 CLASSIFIED CONFIDENTIAL	\$ -	\$ 80,541.00	\$ 116,071.00	\$ 88,065.00	\$ 90,854
11-52121-00-660200-7000 CLASSIFIED CONFIDENTIAL	\$ 50,323.17	\$ 65,020.92	\$ 29,907.99	\$ 69,607.32	\$ 76,297
11-52121-00-660240-7000 CLASSIFIED CONFIDENTIAL	\$ 94,022.40	\$ 105,457.60	\$ 112,089.60	\$ 126,950.40	\$ 126,950
11-52121-00-660500-1000 CLASSIFIED CONFIDENTIAL	\$ 19,536.00	\$ 21,669.99	\$ 22,148.26	\$ -	\$ -
11-52121-00-672060-4000 CLASSIFIED CONFIDENTIAL	\$ 201,879.28	\$ 237,278.12	\$ 251,463.36	\$ 283,491.71	\$ 139,990
11-52121-00-673000-6000 CLASSIFIED CONFIDENTIAL	\$ 415,754.27	\$ 254,000.10	\$ 142,458.15	\$ 200,411.32	\$ 232,734
11-52121-00-677210-4000 CLASSIFIED CONFIDENTIAL	\$ 26,789.22	\$ -	\$ -	\$ -	\$ -
11-52121-00-678100-8000 CLASSIFIED CONFIDENTIAL	\$ -	\$ -	\$ -	\$ 75,577.23	\$ 91,166

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11-52121-00-689900-4000 CLASSIFIED CONFIDENTIAL	\$ 101,280.45	\$ 99,224.61	\$ 98,561.16	\$ 94,429.95	\$ 79,004
11-52121-00-699900-4000 CLASSIFIED CONFIDENTIAL	\$ 107,952.88	\$ 117,583.83	\$ 116,297.08	\$ 121,365.76	\$ 99,360
11-52121-00-701000-4000 CLASSIFIED CONFIDENTIAL	\$ 82,815.19	\$ 92,154.61	\$ 95,082.60	\$ 79,074.29	\$ 51,911
11-52121-00-709900-4000 CLASSIFIED CONFIDENTIAL	\$ 68,758.27	\$ 70,950.91	\$ 71,596.81	\$ 82,639.08	\$ 62,418
11-52121-00-710000-4000 CLASSIFIED CONFIDENTIAL	\$ 95,450.34	\$ 107,126.15	\$ 115,045.26	\$ 135,388.63	\$ 130,899
Total for OBJECT 52121	\$ 1,483,794.25	\$ 1,537,006.36	\$ 1,525,639.58	\$ 1,728,438.80	\$ 1,537,502
11-52130-00-651600-5000 CLAS OPERATIONS-MAINTENANCE	\$ 680,560.33	\$ 694,939.79	\$ 692,240.40	\$ 851,428.24	\$ 901,838
11-52130-00-651600-9500 CLAS OPERATIONS-MAINTENANCE	\$ 47,311.60	\$ 67,343.40	\$ 218,682.89	\$ 246,470.90	\$ 383,823
11-52130-00-651610-5000 CLAS OPERATIONS-MAINTENANCE	\$ 97,570.80	\$ 105,222.60	\$ 47,973.60	\$ 59,046.30	\$ -
11-52130-00-651610-9500 CLAS OPERATIONS-MAINTENANCE	\$ -	\$ -	\$ -	\$ 34,893.31	\$ 50,930
11-52130-00-677210-4000 CLAS OPERATIONS-MAINTENANCE	\$ 19,899.69	\$ -	\$ -	\$ -	\$ -
11-52130-00-689900-4000 CLAS OPERATIONS-MAINTENANCE	\$ 156,178.95	\$ 164,363.68	\$ 183,500.97	\$ 227,871.28	\$ 262,237
11-52130-00-699900-4000 CLAS OPERATIONS-MAINTENANCE	\$ 52,897.27	\$ 55,611.02	\$ 60,090.09	\$ 75,719.02	\$ 85,266
11-52130-00-710000-4000 CLAS OPERATIONS-MAINTENANCE	\$ 23,544.00	\$ 25,390.50	\$ -	\$ 14,538.89	\$ 21,221
Total for OBJECT 52130	\$ 1,077,962.64	\$ 1,112,870.99	\$ 1,202,487.95	\$ 1,509,967.94	\$ 1,705,315
11-52140-00-653000-5000 CLAS OPERATIONS-CUSTODIAL	\$ 1,161,749.03	\$ 1,213,759.33	\$ 1,303,127.81	\$ 1,365,106.31	\$ 1,434,476
11-52140-00-653000-9500 CLAS OPERATIONS-CUSTODIAL	\$ 100,556.20	\$ 172,859.72	\$ 197,452.73	\$ 342,112.17	\$ 428,041
11-52140-00-677210-4000 CLAS OPERATIONS-CUSTODIAL	\$ 30,056.85	\$ -	\$ -	\$ -	\$ -
11-52140-00-689900-4000 CLAS OPERATIONS-CUSTODIAL	\$ 228,649.07	\$ 250,092.83	\$ 272,368.54	\$ 320,869.30	\$ 347,569
Total for OBJECT 52140	\$ 1,521,011.15	\$ 1,636,711.88	\$ 1,772,949.08	\$ 2,028,087.78	\$ 2,210,086
11-52150-00-655000-5000 CLAS OPERATIONS-GROUNDS	\$ 325,495.37	\$ 416,944.51	\$ 467,944.17	\$ 529,350.50	\$ 541,839
11-52150-00-655000-9500 CLAS OPERATIONS-GROUNDS	\$ 22,291.06	\$ 35,212.25	\$ 65,185.53	\$ 72,544.80	\$ 75,364
11-52150-00-677210-4000 CLAS OPERATIONS-GROUNDS	\$ 15,425.76	\$ -	\$ -	\$ -	\$ -
11-52150-00-689900-4000 CLAS OPERATIONS-GROUNDS	\$ 22,291.05	\$ 23,947.20	\$ 26,067.60	\$ 28,839.60	\$ 29,273
11-52150-00-699900-4000 CLAS OPERATIONS-GROUNDS	\$ 169,219.42	\$ 215,335.92	\$ 251,871.82	\$ 284,048.10	\$ 291,000
Total for OBJECT 52150	\$ 554,722.66	\$ 691,439.88	\$ 811,069.12	\$ 914,783.00	\$ 937,476
11-52160-00-657010-5000 CLASSIFIED-OTHER OPERATIONS	\$ 34,747.20	\$ 37,471.20	\$ 43,795.80	\$ -	\$ -
11-52160-00-657010-8000 CLASSIFIED-OTHER OPERATIONS	\$ -	\$ -	\$ -	\$ 47,403.60	\$ 31,295
11-52160-00-657010-9800 CLASSIFIED-OTHER OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 88,104
11-52160-00-677000-3000 CLASSIFIED-OTHER OPERATIONS	\$ 270,172.47	\$ 227,652.92	\$ 208,781.82	\$ 230,064.00	\$ 313,026
11-52160-00-677000-9300 CLASSIFIED-OTHER OPERATIONS	\$ 99,863.48	\$ 95,486.11	\$ 115,454.33	\$ 124,990.66	\$ 117,573
11-52160-00-677210-4000 CLASSIFIED-OTHER OPERATIONS	\$ 76,284.01	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-52160-00-677400-5000 CLASSIFIED-OTHER OPERATIONS	\$ 82,361.60	\$ 32,613.60	\$ 67,111.92	\$ 79,459.80	\$ 82,096
11-52160-00-677400-9500 CLASSIFIED-OTHER OPERATIONS	\$ -	\$ -	\$ 9,092.99	\$ 34,940.44	\$ 34,694
11-52160-00-683000-5000 CLASSIFIED-OTHER OPERATIONS	\$ 163,350.70	\$ 172,656.00	\$ 186,980.00	\$ 219,232.00	\$ 225,328
11-52160-00-689900-4000 CLASSIFIED-OTHER OPERATIONS	\$ 188,977.43	\$ 163,483.08	\$ 146,125.88	\$ 164,987.75	\$ 392,230
11-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS	\$ -	\$ (629.21)	\$ (1,312.47)	\$ -	\$ -
11-52160-00-696100-2000 CLASSIFIED-OTHER OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 447,424
11-52160-00-696100-3000 CLASSIFIED-OTHER OPERATIONS	\$ 357,802.00	\$ 386,782.00	\$ 426,094.00	\$ 456,261.56	\$ -
11-52160-00-699900-4000 CLASSIFIED-OTHER OPERATIONS	\$ 74,367.60	\$ 65,833.62	\$ 67,391.55	\$ 72,734.95	\$ 97,843
11-52160-00-709900-4000 CLASSIFIED-OTHER OPERATIONS	\$ 9,796.66	\$ 8,512.52	\$ 8,584.43	\$ 9,283.00	\$ 13,233
11-52160-00-710000-4000 CLASSIFIED-OTHER OPERATIONS	\$ 147,816.95	\$ 119,885.05	\$ 169,153.56	\$ 226,384.99	\$ 205,390
Total for OBJECT 52160	\$ 1,505,540.10	\$ 1,309,746.89	\$ 1,447,253.81	\$ 1,665,742.75	\$ 2,048,236
11-52190-00-040100-2000 CLASSIFIED OVERTIME	\$ -	\$ 102.63	\$ 460.80	\$ 574.65	\$ -
11-52190-00-040100-9200 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 3,136.18	\$ 8,827.21	\$ -
11-52190-00-070800-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 32.99	\$ -
11-52190-00-083500-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 4,887.48	\$ 17,565.14	\$ -
11-52190-00-100100-2000 CLASSIFIED OVERTIME	\$ -	\$ 75.53	\$ 409.32	\$ -	\$ -
11-52190-00-100200-2000 CLASSIFIED OVERTIME	\$ 50.61	\$ -	\$ -	\$ -	\$ -
11-52190-00-100400-2000 CLASSIFIED OVERTIME	\$ -	\$ 660.12	\$ 3,157.98	\$ 8,834.93	\$ -
11-52190-00-100700-2000 CLASSIFIED OVERTIME	\$ -	\$ 2,069.06	\$ 1,461.32	\$ 2,477.30	\$ -
11-52190-00-120110-2000 CLASSIFIED OVERTIME	\$ 1,919.12	\$ -	\$ -	\$ -	\$ -
11-52190-00-130630-2000 CLASSIFIED OVERTIME	\$ 890.28	\$ -	\$ 1,389.96	\$ -	\$ -
11-52190-00-190200-9200 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 181.55	\$ -
11-52190-00-190500-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 3,952.00	\$ -
11-52190-00-191400-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 411.84	\$ -
11-52190-00-493009-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 37.32	\$ -	\$ -
11-52190-00-493090-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ (14.76)	\$ -
11-52190-00-493400-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 276.95	\$ -	\$ -
11-52190-00-496000-2000 CLASSIFIED OVERTIME	\$ 431.65	\$ -	\$ -	\$ -	\$ -
11-52190-00-496500-4000 CLASSIFIED OVERTIME	\$ -	\$ 655.13	\$ 1,740.05	\$ 1,126.65	\$ -
11-52190-00-601000-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 360.64	\$ -
11-52190-00-601010-2000 CLASSIFIED OVERTIME	\$ 3,526.02	\$ 40,161.27	\$ 5,142.20	\$ 11,270.47	\$ 3,000
11-52190-00-612000-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 504.63	\$ -	\$ -
11-52190-00-613000-8000 CLASSIFIED OVERTIME	\$ 6,800.56	\$ 3,532.38	\$ 766.73	\$ 2,605.96	\$ 4,100

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-52190-00-614000-2000 CLASSIFIED OVERTIME	\$ -	\$ 1,095.54	\$ -	\$ -	\$ -
11-52190-00-620000-3000 CLASSIFIED OVERTIME	\$ 10,200.62	\$ 19,978.31	\$ 23,833.80	\$ 14,785.67	\$ 20,000
11-52190-00-620090-3000 CLASSIFIED OVERTIME	\$ 7.77	\$ 807.12	\$ 380.21	\$ 12,049.56	\$ -
11-52190-00-645000-3000 CLASSIFIED OVERTIME	\$ -	\$ 1,146.83	\$ 536.45	\$ 1,782.60	\$ -
11-52190-00-645000-9300 CLASSIFIED OVERTIME	\$ 273.41	\$ 1,108.13	\$ 1,599.46	\$ 1,648.02	\$ -
11-52190-00-645040-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 321.23	\$ 95.70	\$ -
11-52190-00-646000-3000 CLASSIFIED OVERTIME	\$ 994.70	\$ -	\$ -	\$ -	\$ -
11-52190-00-647000-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 34.70	\$ -
11-52190-00-651600-5000 CLASSIFIED OVERTIME	\$ 17,986.34	\$ 37,666.57	\$ 50,230.23	\$ 78,369.54	\$ 55,500
11-52190-00-651600-9500 CLASSIFIED OVERTIME	\$ 1,000.59	\$ 12,890.81	\$ 17,351.84	\$ 32,263.17	\$ 18,000
11-52190-00-653000-5000 CLASSIFIED OVERTIME	\$ 3,284.64	\$ 16,019.51	\$ 17,497.79	\$ 17,990.77	\$ 18,000
11-52190-00-653000-9500 CLASSIFIED OVERTIME	\$ 330.60	\$ 359.64	\$ 184.20	\$ 2,386.41	\$ 4,000
11-52190-00-655000-5000 CLASSIFIED OVERTIME	\$ 6,357.25	\$ 33,601.03	\$ 35,445.36	\$ 35,371.17	\$ 32,000
11-52190-00-655000-9500 CLASSIFIED OVERTIME	\$ -	\$ 5,844.48	\$ 6,831.45	\$ 7,417.44	\$ 7,000
11-52190-00-657010-5000 CLASSIFIED OVERTIME	\$ 1,219.75	\$ -	\$ -	\$ 795.57	\$ -
11-52190-00-657010-8000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ 1,000
11-52190-00-660100-1000 CLASSIFIED OVERTIME	\$ 26,417.63	\$ 24,434.57	\$ 3,667.36	\$ -	\$ -
11-52190-00-660200-7000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 1,315.98	\$ -	\$ -
11-52190-00-670020-2000 CLASSIFIED OVERTIME	\$ -	\$ 1,895.30	\$ 7,352.91	\$ 7,095.65	\$ 600
11-52190-00-670090-9000 CLASSIFIED OVERTIME	\$ -	\$ 1,963.61	\$ 4,206.91	\$ 2,995.80	\$ 1,500
11-52190-00-670400-8000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 3,225.20	\$ -	\$ -
11-52190-00-672000-4000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 1,269.90	\$ 2,705.42	\$ -
11-52190-00-672015-4000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 477.27	\$ -
11-52190-00-672025-4000 CLASSIFIED OVERTIME	\$ 2,985.63	\$ 5,378.19	\$ 4,449.16	\$ 12,292.14	\$ 11,665
11-52190-00-672060-4000 CLASSIFIED OVERTIME	\$ 3,225.14	\$ 89.91	\$ -	\$ 5,797.82	\$ 1,971
11-52190-00-672070-4000 CLASSIFIED OVERTIME	\$ 1,973.26	\$ 5,599.60	\$ 12,514.91	\$ 6,506.87	\$ -
11-52190-00-672500-1000 CLASSIFIED OVERTIME	\$ -	\$ 96.71	\$ 715.55	\$ 637.74	\$ -
11-52190-00-673000-6000 CLASSIFIED OVERTIME	\$ 5,635.45	\$ 39,771.65	\$ 25,504.21	\$ 4,855.29	\$ -
11-52190-00-677000-3000 CLASSIFIED OVERTIME	\$ 32,512.03	\$ 200,236.60	\$ 171,373.25	\$ 265,622.16	\$ 35,250
11-52190-00-677210-2000 CLASSIFIED OVERTIME	\$ 11,994.45	\$ -	\$ -	\$ -	\$ -
11-52190-00-677400-5000 CLASSIFIED OVERTIME	\$ -	\$ 3,038.10	\$ -	\$ 8,659.39	\$ 4,000
11-52190-00-678000-8000 CLASSIFIED OVERTIME	\$ 1,645.40	\$ 8,795.81	\$ 2,873.74	\$ 3,548.70	\$ 3,000
11-52190-00-678100-8000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 573.48	\$ -	\$ 1,000

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11-52190-00-678200-8000 CLASSIFIED OVERTIME	\$ 713.46	\$ 2,886.69	\$ 8,141.83	\$ 6,528.37	\$ 6,000
11-52190-00-678200-9800 CLASSIFIED OVERTIME	\$ -	\$ 345.65	\$ -	\$ -	\$ 1,000
11-52190-00-678300-8000 CLASSIFIED OVERTIME	\$ 5,303.51	\$ 11,489.71	\$ 7,936.96	\$ 7,829.26	\$ 1,417
11-52190-00-682000-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 113.41	\$ 1,326.91	\$ -
11-52190-00-683000-5000 CLASSIFIED OVERTIME	\$ 26,926.32	\$ 150,033.16	\$ 266,270.07	\$ 313,902.83	\$ 240,000
11-52190-00-683010-2000 CLASSIFIED OVERTIME	\$ -	\$ 2,651.84	\$ 18,447.91	\$ 29,958.92	\$ 22,000
11-52190-00-683020-2000 CLASSIFIED OVERTIME	\$ -	\$ 5,445.25	\$ 5,159.68	\$ 10,259.92	\$ 4,000
11-52190-00-683100-8000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 251.22	\$ -
11-52190-00-696000-3000 CLASSIFIED OVERTIME	\$ 308.53	\$ -	\$ -	\$ -	\$ -
11-52190-00-696010-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 1.43	\$ -	\$ 1,000
11-52190-00-696100-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 132.59	\$ 542.40	\$ -
11-52190-00-699000-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 0.58	\$ -
11-52190-00-701000-4000 CLASSIFIED OVERTIME	\$ 5,514.86	\$ -	\$ 2,236.18	\$ 10,646.34	\$ -
Total for OBJECT 52190	\$ 180,429.58	\$ 641,926.44	\$ 725,065.56	\$ 965,637.89	\$ 497,003
11-52191-00-040100-2000 PPT ADDITIONAL HOURS	\$ -	\$ 171.05	\$ 1,228.80	\$ -	\$ -
11-52191-00-040100-9200 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ -	\$ 596.76	\$ -
11-52191-00-101100-2000 PPT ADDITIONAL HOURS	\$ 1,987.73	\$ 216.15	\$ -	\$ 211.46	\$ -
11-52191-00-120110-2000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ -	\$ 276.54	\$ -
11-52191-00-120500-2000 PPT ADDITIONAL HOURS	\$ 211.56	\$ 12.96	\$ 7,578.89	\$ -	\$ -
11-52191-00-190200-2000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ -	\$ -	\$ 34,650
11-52191-00-190200-9200 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 205.07	\$ -	\$ -
11-52191-00-190500-2000 PPT ADDITIONAL HOURS	\$ 93.94	\$ 250.75	\$ 855.94	\$ 3,292.30	\$ -
11-52191-00-191400-2000 PPT ADDITIONAL HOURS	\$ 26.34	\$ 216.58	\$ 398.59	\$ -	\$ -
11-52191-00-493009-2000 PPT ADDITIONAL HOURS	\$ 153.00	\$ 148.89	\$ 176.67	\$ 232.28	\$ -
11-52191-00-601010-2000 PPT ADDITIONAL HOURS	\$ -	\$ 187.36	\$ -	\$ -	\$ -
11-52191-00-612000-2000 PPT ADDITIONAL HOURS	\$ 92.68	\$ 454.26	\$ 562.30	\$ 1,524.90	\$ -
11-52191-00-614000-2000 PPT ADDITIONAL HOURS	\$ -	\$ 726.33	\$ -	\$ -	\$ -
11-52191-00-620000-3000 PPT ADDITIONAL HOURS	\$ 4,030.35	\$ 13.32	\$ -	\$ -	\$ -
11-52191-00-644200-3000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 9.79	\$ 614.66	\$ -
11-52191-00-670080-8000 PPT ADDITIONAL HOURS	\$ -	\$ 43.62	\$ -	\$ -	\$ -
11-52191-00-670090-9000 PPT ADDITIONAL HOURS	\$ 5,450.50	\$ 4,092.20	\$ 6,267.95	\$ 6,900.76	\$ 4,950
11-52191-00-670400-8000 PPT ADDITIONAL HOURS	\$ -	\$ 3,089.58	\$ 1,755.00	\$ -	\$ -
11-52191-00-672015-4000 PPT ADDITIONAL HOURS	\$ -	\$ 554.12	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-52191-00-672025-4000 PPT ADDITIONAL HOURS	\$ 174.72	\$ 6,717.67	\$ 20,309.17	\$ 32,833.10	\$ -
11-52191-00-672060-4000 PPT ADDITIONAL HOURS	\$ 10,753.31	\$ -	\$ -	\$ -	\$ -
11-52191-00-672070-4000 PPT ADDITIONAL HOURS	\$ 14,945.90	\$ 402.31	\$ 11,593.99	\$ 1,110.67	\$ 8,654
11-52191-00-672500-1000 PPT ADDITIONAL HOURS	\$ -	\$ 426.79	\$ 6,352.20	\$ 11,867.18	\$ 7,500
11-52191-00-673000-6000 PPT ADDITIONAL HOURS	\$ 157.95	\$ 531.00	\$ 828.80	\$ -	\$ -
11-52191-00-677000-3000 PPT ADDITIONAL HOURS	\$ 10,550.47	\$ 7,228.86	\$ 9,085.09	\$ -	\$ -
11-52191-00-678000-8000 PPT ADDITIONAL HOURS	\$ 1,879.04	\$ 508.48	\$ 94.41	\$ -	\$ -
11-52191-00-678200-8000 PPT ADDITIONAL HOURS	\$ 4,365.66	\$ 3,902.08	\$ 1,323.60	\$ -	\$ -
11-52191-00-678300-8000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 520.08	\$ 476.09	\$ -
11-52191-00-682000-2000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 307.84	\$ -	\$ -
11-52191-00-683000-5000 PPT ADDITIONAL HOURS	\$ -	\$ 131.56	\$ -	\$ 423.36	\$ 2,000
11-52191-00-683100-8000 PPT ADDITIONAL HOURS	\$ -	\$ 1,094.19	\$ 294.26	\$ -	\$ 500
11-52191-00-696010-3000 PPT ADDITIONAL HOURS	\$ 263.41	\$ 136.15	\$ 0.10	\$ -	\$ 1,000
11-52191-00-696512-2000 PPT ADDITIONAL HOURS	\$ 231.54	\$ -	\$ 215.60	\$ -	\$ -
Total for OBJECT 52191	\$ 55,368.10	\$ 31,256.26	\$ 69,964.14	\$ 60,360.06	\$ 59,254
11-52193-00-660105-1000 CONFIDENTIAL OVERTIME	\$ -	\$ -	\$ -	\$ 3,282.96	\$ -
11-52193-00-660200-7000 CONFIDENTIAL OVERTIME	\$ -	\$ -	\$ -	\$ 36.69	\$ -
11-52193-00-660240-7000 CONFIDENTIAL OVERTIME	\$ -	\$ -	\$ -	\$ 1,087.13	\$ 500
11-52193-00-672060-4000 CONFIDENTIAL OVERTIME	\$ -	\$ -	\$ -	\$ 226.21	\$ 1,971
11-52193-00-673000-6000 CONFIDENTIAL OVERTIME	\$ 756.40	\$ 7.33	\$ -	\$ 1,209.12	\$ -
Total for OBJECT 52193	\$ 756.40	\$ 7.33	\$ -	\$ 5,842.11	\$ 2,471
11-52194-00-701000-4000 CLASS ADMIN MERIT/ADD'L RES	\$ 4,800.00	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 52194	\$ 4,800.00	\$ -	\$ -	\$ -	\$ -
11-52195-00-496500-4000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ -	\$ 169.76	\$ -	\$ -
11-52195-00-675000-6000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ -	\$ 309.51	\$ -	\$ -
11-52195-00-696030-3000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ 200.00	\$ -	\$ -	\$ -
11-52195-00-696104-3000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ -	\$ 1,800.00	\$ -	\$ -
11-52195-00-696105-3000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ -	\$ 2,100.00	\$ 1,000.00	\$ -
11-52195-00-696109-3000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ -	\$ 4,750.00	\$ 4,750.00	\$ -
11-52195-00-696120-3000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ 1,510.00	\$ 1,360.00	\$ 1,420.00	\$ -
Total for OBJECT 52195	\$ -	\$ 1,710.00	\$ 10,489.27	\$ 7,170.00	\$ -
11-52200-00-499030-4000 CLASSIFIED INSTRUCTIONAL	\$ 2,000.30	\$ 4,000.62	\$ -	\$ 8,250.00	\$ -

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11-52200-00-499040-4000 CLASSIFIED INSTRUCTIONAL	\$ 34,328.83	\$ 48,213.48	\$ 53,535.72	\$ 42,205.75	\$ -
11-52200-00-672040-4000 CLASSIFIED INSTRUCTIONAL	\$ -	\$ -	\$ 126.00	\$ 1,845.48	\$ -
Total for OBJECT 52200	\$ 36,329.13	\$ 52,214.10	\$ 53,661.72	\$ 52,301.23	\$ -
11-52210-00-040100-2000 CLASS INSTRUCTIONAL AIDES	\$ 356,442.00	\$ 419,720.58	\$ 486,136.40	\$ 565,523.22	\$ 623,736
11-52210-00-040100-9200 CLASS INSTRUCTIONAL AIDES	\$ 49,890.42	\$ 107,334.40	\$ 116,071.83	\$ 145,432.37	\$ 191,452
11-52210-00-060110-2000 CLASS INSTRUCTIONAL AIDES	\$ 57,996.00	\$ 64,978.00	\$ 73,250.00	\$ 83,830.00	\$ 87,422
11-52210-00-070800-2000 CLASS INSTRUCTIONAL AIDES	\$ 65,896.00	\$ 73,368.00	\$ 81,200.00	\$ 90,728.00	\$ 92,396
11-52210-00-094800-2000 CLASS INSTRUCTIONAL AIDES	\$ 42,047.16	\$ 28,697.65	\$ 36,396.26	\$ 61,825.13	\$ 64,809
11-52210-00-095600-2000 CLASS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ -	\$ 32,566
11-52210-00-095650-2000 CLASS INSTRUCTIONAL AIDES	\$ 90,972.08	\$ 100,160.64	\$ 106,915.50	\$ 77,154.86	\$ 99,958
11-52210-00-100200-2000 CLASS INSTRUCTIONAL AIDES	\$ 34,766.10	\$ -	\$ 46,861.24	\$ 65,336.00	\$ 68,652
11-52210-00-101100-2000 CLASS INSTRUCTIONAL AIDES	\$ 93,083.20	\$ 101,032.80	\$ 110,032.80	\$ 121,623.20	\$ 123,435
11-52210-00-120500-2000 CLASS INSTRUCTIONAL AIDES	\$ 31,657.80	\$ 34,421.35	\$ 38,199.01	\$ -	\$ 29,344
11-52210-00-130630-2000 CLASS INSTRUCTIONAL AIDES	\$ 69,482.00	\$ 77,356.00	\$ 86,494.00	\$ 96,630.00	\$ 98,886
11-52210-00-190100-9200 CLASS INSTRUCTIONAL AIDES	\$ 21,381.59	\$ 22,713.60	\$ 23,172.65	\$ 13,742.63	\$ -
11-52210-00-190200-9200 CLASS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 21,635.47	\$ 19,205.65	\$ 26,831
11-52210-00-190500-2000 CLASS INSTRUCTIONAL AIDES	\$ 216,377.80	\$ 231,246.80	\$ 294,216.20	\$ 332,151.00	\$ 343,433
11-52210-00-190500-9200 CLASS INSTRUCTIONAL AIDES	\$ -	\$ 33,407.54	\$ 75,706.00	\$ 86,414.00	\$ 88,870
11-52210-00-191400-2000 CLASS INSTRUCTIONAL AIDES	\$ 32,524.20	\$ 24,025.65	\$ 50,742.06	\$ 35,229.98	\$ 56,484
11-52210-00-191400-9200 CLASS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 21,635.47	\$ 19,205.63	\$ 24,008
11-52210-00-490200-2000 CLASS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 18,500.40	\$ 39,156.00	\$ 41,088
11-52210-00-493009-2000 CLASS INSTRUCTIONAL AIDES	\$ 265,842.00	\$ 242,992.20	\$ 273,880.00	\$ 310,051.00	\$ 318,949
11-52210-00-493400-2000 CLASS INSTRUCTIONAL AIDES	\$ -	\$ 22,545.37	\$ -	\$ -	\$ -
11-52210-00-677210-4000 CLASS INSTRUCTIONAL AIDES	\$ 8,404.76	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 52210	\$ 1,436,763.11	\$ 1,584,000.58	\$ 1,961,045.29	\$ 2,163,238.67	\$ 2,412,319
11-52220-00-100100-2000 CLASS ADMIN INSTRUCTION AID	\$ -	\$ -	\$ -	\$ 5,236.00	\$ 71,952
11-52220-00-100700-2000 CLASS ADMIN INSTRUCTION AID	\$ -	\$ -	\$ 23,091.60	\$ 24,331.60	\$ 19,096
Total for OBJECT 52220	\$ -	\$ -	\$ 23,091.60	\$ 29,567.60	\$ 91,048
11-52310-00-061410-2000 COLLEGE ASSIST., NON-INSTR.	\$ 987.00	\$ 1,853.25	\$ 2,110.50	\$ 2,499.00	\$ 2,500
11-52310-00-095300-2000 COLLEGE ASSIST., NON-INSTR.	\$ 599.96	\$ -	\$ -	\$ -	\$ -
11-52310-00-100120-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 608.00	\$ 9,618.76	\$ 14,269.09	\$ 8,700
11-52310-00-100200-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 250
11-52310-00-220200-2000 COLLEGE ASSIST., NON-INSTR.	\$ 600.00	\$ -	\$ -	\$ 960.00	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-52310-00-490335-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 1,372.00	\$ -	\$ -	\$ -
11-52310-00-493009-2000 COLLEGE ASSIST., NON-INSTR.	\$ 4,096.25	\$ 33,862.13	\$ 58,690.10	\$ 55,115.48	\$ 65,000
11-52310-00-493009-9200 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 915.00	\$ 1,245.00	\$ -	\$ 4,440
11-52310-00-496000-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 3,953.00	\$ 3,182.50	\$ 5,947
11-52310-00-496500-4000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 1,312.22	\$ -	\$ -	\$ -
11-52310-00-496599-4000 COLLEGE ASSIST., NON-INSTR.	\$ 9,046.89	\$ -	\$ 1,689.50	\$ 2,093.75	\$ -
11-52310-00-601000-2000 COLLEGE ASSIST., NON-INSTR.	\$ 9,148.65	\$ 9,161.25	\$ -	\$ 3,642.50	\$ -
11-52310-00-612000-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 38,291.00	\$ 44,046.13	\$ 34,137.38	\$ 59,539
11-52310-00-612000-9200 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 2,991.50	\$ 13,187.50	\$ 17,600
11-52310-00-613000-8000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 553.14	\$ -	\$ -
11-52310-00-614000-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 3,456.50	\$ 13,865.25	\$ -
11-52310-00-620000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 5,129.71	\$ 11,189.91	\$ 49,429.64	\$ 24,209.13	\$ 70,728
11-52310-00-620000-9300 COLLEGE ASSIST., NON-INSTR.	\$ 25,552.00	\$ 53,311.00	\$ 46,099.20	\$ 53,238.31	\$ 31,729
11-52310-00-620090-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 6,337.50	\$ 12,614.07	\$ -
11-52310-00-631000-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 25,776.00	\$ -
11-52310-00-644200-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,700.00	\$ 10,927.50	\$ 22,179.15	\$ 20,000
11-52310-00-645000-9300 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 3,182.50	\$ 2,100.95	\$ 2,138
11-52310-00-645010-3000 COLLEGE ASSIST., NON-INSTR.	\$ 5,895.00	\$ -	\$ -	\$ -	\$ 25,000
11-52310-00-645040-3000 COLLEGE ASSIST., NON-INSTR.	\$ 12,843.02	\$ 14,680.00	\$ 1,870.45	\$ -	\$ 9,861
11-52310-00-646000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 43,068.68	\$ 21,982.53	\$ -	\$ -	\$ 26,924
11-52310-00-647000-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 4,324.63	\$ 15,813.91	\$ 4,192
11-52310-00-647000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 3,923.00	\$ 182.00	\$ -	\$ -	\$ -
11-52310-00-647010-3000 COLLEGE ASSIST., NON-INSTR.	\$ 31,999.57	\$ 36,257.94	\$ 39,745.78	\$ 45,362.06	\$ 49,000
11-52310-00-647015-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 1,044.00	\$ -
11-52310-00-648000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 2,136.00	\$ 3,769.63	\$ 10,799.26	\$ 12,035.50	\$ 12,500
11-52310-00-649010-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,880.00	\$ 8,087.13	\$ -	\$ 8,390
11-52310-00-649015-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 3,007.00	\$ 4,681.47	\$ 4,550
11-52310-00-653000-5000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 1,206.00	\$ -	\$ -	\$ -
11-52310-00-655000-5000 COLLEGE ASSIST., NON-INSTR.	\$ 3,495.00	\$ -	\$ -	\$ -	\$ -
11-52310-00-660100-1000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 3,395.25	\$ 2,646.75	\$ 5,000
11-52310-00-670000-4000 COLLEGE ASSIST., NON-INSTR.	\$ 1,884.61	\$ 1,498.78	\$ 2,334.37	\$ 2,127.73	\$ 6,000
11-52310-00-670080-8000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 6,872.00	\$ 9,142
11-52310-00-670400-8000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 3,554.25	\$ -

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11-52310-00-672000-4000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 507.65	\$ -	\$ -	\$ -
11-52310-00-672025-4000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,255.18	\$ -	\$ -	\$ -
11-52310-00-677010-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 5,797.50	\$ 21,660.25	\$ 23,676.50	\$ 21,100
11-52310-00-677010-9300 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 1,125.00	\$ 9,432.25	\$ 1,800.00	\$ 10,000
11-52310-00-677210-2000 COLLEGE ASSIST., NON-INSTR.	\$ 790.50	\$ 668.00	\$ 7,396.50	\$ -	\$ -
11-52310-00-678100-8000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 10,252.14	\$ -	\$ -
11-52310-00-678200-8000 COLLEGE ASSIST., NON-INSTR.	\$ 3,757.00	\$ 3,832.00	\$ 693.75	\$ 604.69	\$ 1,870
11-52310-00-682001-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 276.00	\$ 3,243.51	\$ -	\$ 9,233
11-52310-00-682005-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 840
11-52310-00-682007-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 5,500.76	\$ -	\$ -
11-52310-00-683000-5000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 469.00	\$ -	\$ 2,095.88	\$ 2,000
11-52310-00-683100-8000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 16,293.00	\$ 14,991.00	\$ 4,541.50	\$ 11,000
11-52310-00-696000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 2,415.00	\$ 15,565.53	\$ 30,451.26	\$ 31,488.25	\$ 38,004
11-52310-00-696005-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,865.00	\$ -	\$ -	\$ -
11-52310-00-696010-3000 COLLEGE ASSIST., NON-INSTR.	\$ 10,985.00	\$ 22,419.50	\$ 30,941.95	\$ 19,660.50	\$ 18,000
11-52310-00-696030-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 682.50	\$ -	\$ -
11-52310-00-696512-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,075.55	\$ 2,294.00	\$ -	\$ 2,048
11-52310-00-699000-2000 COLLEGE ASSIST., NON-INSTR.	\$ 3,726.00	\$ -	\$ -	\$ -	\$ -
11-52310-00-699000-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 315.00	\$ 631.28	\$ 9,484.00	\$ 10,000
Total for OBJECT 52310	\$ 182,078.84	\$ 311,496.55	\$ 456,065.49	\$ 470,559.05	\$ 573,225
11-52320-00-100100-2000 SHORT TERM EMPLOYEES-NON IN	\$ 2,210.88	\$ 19,960.76	\$ 720.75	\$ 5,161.75	\$ 1,500
11-52320-00-100110-2000 SHORT TERM EMPLOYEES-NON IN	\$ 12,040.13	\$ 10,957.78	\$ 15,877.38	\$ 15,695.40	\$ 18,612
11-52320-00-100120-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 1,228.50	\$ -	\$ (438.00)	\$ 7,482
11-52320-00-100400-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 2,091.38	\$ 6,453.78	\$ 12,407.15	\$ 7,000
11-52320-00-100700-2000 SHORT TERM EMPLOYEES-NON IN	\$ 5,492.75	\$ 11,132.07	\$ 15,091.94	\$ 10,314.88	\$ 8,835
11-52320-00-120110-2000 SHORT TERM EMPLOYEES-NON IN	\$ 11,174.25	\$ 7,661.00	\$ 11,385.75	\$ 10,723.75	\$ 96,310
11-52320-00-123000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,025.62	\$ -	\$ -	\$ -	\$ -
11-52320-00-130630-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 20,000
11-52320-00-490200-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 23,452.50	\$ 33,010.50	\$ -
11-52320-00-493009-2000 SHORT TERM EMPLOYEES-NON IN	\$ 5,197.75	\$ 7,940.75	\$ 46,976.56	\$ 36,539.73	\$ 4,226
11-52320-00-493009-9200 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 4,000
11-52320-00-493062-2900 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 1,000
11-52320-00-493405-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 23,750

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-52320-00-496000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 16,276.00	\$ 18,822.75	\$ 1,358.75	\$ -	\$ 4,500
11-52320-00-496500-4000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 267.75	\$ -	\$ -	\$ -
11-52320-00-496599-4000 SHORT TERM EMPLOYEES-NON IN	\$ 6,515.63	\$ -	\$ -	\$ 4,402.00	\$ -
11-52320-00-601000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 37,275.01	\$ 6,484.50	\$ -	\$ -	\$ -
11-52320-00-601002-2900 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 7,649.25	\$ 8,995.90	\$ 6,227.50	\$ -
11-52320-00-601010-2000 SHORT TERM EMPLOYEES-NON IN	\$ 483.00	\$ 4,621.50	\$ 20,304.00	\$ 19,129.00	\$ 64,089
11-52320-00-601050-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 15,270.52	\$ -
11-52320-00-613000-8000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 3,668.00	\$ 150.00	\$ -	\$ 5,380
11-52320-00-620000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 26,752.81	\$ 8,115.39	\$ 10,880.00	\$ 31,978.04	\$ -
11-52320-00-620000-9300 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 14,670.06	\$ 31,333.23	\$ 9,500
11-52320-00-631000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 23,478.00	\$ 26,134.50	\$ 1,407.00	\$ 29,043.00	\$ 25,246
11-52320-00-631000-9300 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 20,000
11-52320-00-645000-9300 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 10,650
11-52320-00-645010-3000 SHORT TERM EMPLOYEES-NON IN	\$ 3,637.50	\$ 180.00	\$ -	\$ -	\$ -
11-52320-00-646000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 8,542.50	\$ 2,479.01	\$ -	\$ -	\$ -
11-52320-00-647000-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 21,073.75	\$ 37,158.00	\$ 27,000
11-52320-00-647000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 61,345.50	\$ 5,203.14	\$ -	\$ -	\$ -
11-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 240.35	\$ 27,594.26	\$ 11,372.88	\$ 14,705.75	\$ 12,500
11-52320-00-649010-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 10,630.00	\$ -	\$ 8,865.38	\$ -
11-52320-00-649010-3000 SHORT TERM EMPLOYEES-NON IN	\$ 7,795.50	\$ -	\$ -	\$ -	\$ -
11-52320-00-651000-5000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 38,371.00	\$ -
11-52320-00-651600-5000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 29,892.00	\$ 44,919.00	\$ 21,000
11-52320-00-653000-5000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 52,243.25	\$ 83,304.34	\$ 100,429.52	\$ 50,000
11-52320-00-655000-5000 SHORT TERM EMPLOYEES-NON IN	\$ 8,100.00	\$ 5,850.00	\$ -	\$ -	\$ -
11-52320-00-657010-5000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 301.50	\$ -	\$ -
11-52320-00-660010-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 4,260.10	\$ -	\$ -	\$ -
11-52320-00-660100-1000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 784.00	\$ -	\$ 30,000
11-52320-00-660200-7000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 2,386.50	\$ -	\$ -	\$ -
11-52320-00-670020-2000 SHORT TERM EMPLOYEES-NON IN	\$ 5,656.75	\$ 5,376.51	\$ 9,034.12	\$ 11,920.21	\$ 6,000
11-52320-00-670025-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 645
11-52320-00-670080-8000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 8,887.50	\$ 20,085.00	\$ 8,625
11-52320-00-670090-9000 SHORT TERM EMPLOYEES-NON IN	\$ 2,603.63	\$ 2,467.50	\$ 2,131.50	\$ 3,255.00	\$ 5,000
11-52320-00-671000-1000 SHORT TERM EMPLOYEES-NON IN	\$ 120.18	\$ 22,445.22	\$ 48,759.44	\$ 41,231.41	\$ 2,088

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-52320-00-672025-4000 SHORT TERM EMPLOYEES-NON IN	\$ 29,464.61	\$ 18,326.88	\$ 18,543.75	\$ 16,704.38	\$ 2,255
11-52320-00-672070-4000 SHORT TERM EMPLOYEES-NON IN	\$ 20,872.50	\$ 29,430.56	\$ 28,829.93	\$ 616.88	\$ -
11-52320-00-672500-1000 SHORT TERM EMPLOYEES-NON IN	\$ 2,344.13	\$ 15,739.50	\$ 10,626.00	\$ 1,102.50	\$ 1,680
11-52320-00-673000-6000 SHORT TERM EMPLOYEES-NON IN	\$ 525.00	\$ 21,093.75	\$ 26,712.00	\$ 14,760.00	\$ 13,355
11-52320-00-673010-6000 SHORT TERM EMPLOYEES-NON IN	\$ 6,267.39	\$ 12,971.39	\$ 17,583.39	\$ 12,769.26	\$ 50,000
11-52320-00-677000-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 3,377.75	\$ 85,555.45	\$ 72,006.59	\$ 10,000
11-52320-00-677000-9300 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 5,022.38	\$ 2,714.00	\$ 5,465.70	\$ 5,000
11-52320-00-677210-2000 SHORT TERM EMPLOYEES-NON IN	\$ 21,164.88	\$ -	\$ -	\$ -	\$ -
11-52320-00-678100-8000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 4,743.75	\$ 13,911.26	\$ 20,600
11-52320-00-678200-8000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 21,461.50	\$ 9,092.38	\$ 9,795.64	\$ 6,521
11-52320-00-682000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 28,681.75	\$ 8,083.00	\$ -	\$ -	\$ -
11-52320-00-682001-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,809.00	\$ 2,549.50	\$ 1,406.00	\$ 2,468.00	\$ 9,233
11-52320-00-682005-2000 SHORT TERM EMPLOYEES-NON IN	\$ 762.16	\$ -	\$ 1,517.00	\$ -	\$ 5,403
11-52320-00-682007-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 4,187.50	\$ 11,796.19	\$ 19,153.65	\$ 15,000
11-52320-00-682012-2000 SHORT TERM EMPLOYEES-NON IN	\$ 28,462.25	\$ 21,423.00	\$ 16,058.00	\$ 21,793.00	\$ 16,875
11-52320-00-683000-5000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 678.88	\$ 530.63	\$ 1,465.88	\$ 1,000
11-52320-00-683010-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 8,246.17	\$ 38,049.20	\$ 45,457.46	\$ 24,300
11-52320-00-683020-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 5,631.63	\$ 7,711.61	\$ 13,836.01	\$ 8,000
11-52320-00-684000-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 13,275.00	\$ 5,000
11-52320-00-687000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 2,562.00	\$ -	\$ -	\$ -	\$ -
11-52320-00-696000-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 500
11-52320-00-696005-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 2,565.00	\$ -	\$ 10,735.92	\$ 8,250
11-52320-00-696030-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 845.88	\$ 25,925.67	\$ 25,420.50	\$ -
11-52320-00-696100-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 51,326.83	\$ 5,428.00	\$ 20,608.50	\$ -
11-52320-00-696102-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 13,440
11-52320-00-696102-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 2,999.93	\$ -	\$ -
11-52320-00-696103-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 13,440
11-52320-00-696104-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 13,440
11-52320-00-696104-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 3,613.81	\$ -	\$ -
11-52320-00-696105-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 20,160
11-52320-00-696105-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 8,005.65	\$ 3,510.93	\$ -
11-52320-00-696106-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 6,720
11-52320-00-696107-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 13,440

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11-52320-00-696107-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 4,999.88	\$ -	\$ -
11-52320-00-696108-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 13,440
11-52320-00-696108-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 4,003.25	\$ -	\$ -
11-52320-00-696109-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 53,760
11-52320-00-696109-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 6,004.88	\$ 22,084.13	\$ 15,964.88	\$ -
11-52320-00-696110-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 13,440
11-52320-00-696110-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 8,002.31	\$ 1,350.00	\$ -
11-52320-00-696112-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 13,440
11-52320-00-696112-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 2,001.63	\$ -	\$ -
11-52320-00-696113-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 13,440
11-52320-00-696113-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 5,502.39	\$ -	\$ -
11-52320-00-696114-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 6,720
11-52320-00-696114-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 670.00	\$ -	\$ -
11-52320-00-696116-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 6,720
11-52320-00-696118-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 13,440
11-52320-00-696118-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 7,738.50	\$ 8,006.25	\$ -
11-52320-00-696120-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 18,000
11-52320-00-696120-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 2,646.50	\$ 1,541.00	\$ 12,539.27	\$ -
11-52320-00-699000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 86,391.25	\$ -	\$ -	\$ -	\$ -
11-52320-00-699000-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 82,758.75	\$ 46,693.88	\$ 5,647.00	\$ 80,000
Total for OBJECT 52320	\$ 475,270.66	\$ 602,222.60	\$ 823,944.71	\$ 950,103.18	\$ 1,010,950
11-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 500.61	\$ 1,489.46	\$ 2,840.81	\$ -
11-52340-00-051400-3200 FEDERAL WORKSTUDY HOURLY	\$ 11,428.18	\$ 1,637.00	\$ -	\$ -	\$ -
11-52340-00-070800-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,421.24	\$ 450.00	\$ -	\$ -
11-52340-00-083600-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 997.25	\$ 1,851.42	\$ -
11-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY	\$ 76.87	\$ 18.75	\$ 943.35	\$ 274.86	\$ -
11-52340-00-095300-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ -	\$ 667.90	\$ -
11-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,732.66	\$ 2,117.34	\$ 1,999.60	\$ -	\$ -
11-52340-00-100120-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,082.46	\$ 258.58	\$ -	\$ -
11-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,599.62	\$ 2,005.80	\$ 3,984.60	\$ -
11-52340-00-123000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 1,422.10	\$ 255.44	\$ -
11-52340-00-130200-3200 FEDERAL WORKSTUDY HOURLY	\$ 527.81	\$ -	\$ -	\$ -	\$ -
11-52340-00-130630-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ -	\$ 1,741.40	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-52340-00-150600-3200 FEDERAL WORKSTUDY HOURLY	\$ 986.72	\$ 592.96	\$ 895.31	\$ 1,265.62	\$ -
11-52340-00-200100-3200 FEDERAL WORKSTUDY HOURLY	\$ 351.56	\$ -	\$ -	\$ -	\$ -
11-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY	\$ 7,270.90	\$ 12,489.86	\$ 8,896.25	\$ 11,683.29	\$ -
11-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY	\$ 588.00	\$ 2,075.74	\$ -	\$ -	\$ -
11-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,955.75	\$ 384.00	\$ -	\$ -
11-52340-00-601000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 2,294.25	\$ 2,273.80	\$ -	\$ -
11-52340-00-601002-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,345.12	\$ -	\$ -	\$ -
11-52340-00-601010-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 16.00	\$ -	\$ -
11-52340-00-612000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 2,079.36	\$ 1,847.24	\$ 1,494.74	\$ -
11-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,450.86	\$ 697.49	\$ 997.80	\$ -
11-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY	\$ 961.00	\$ 2,295.30	\$ 2,758.94	\$ 1,995.49	\$ -
11-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 2,244.49	\$ 1,490.75	\$ 989.06	\$ -
11-52340-00-631000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 5,107.61	\$ 9,095.00	\$ -
11-52340-00-643000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,331.24	\$ 1,181.24	\$ -	\$ -
11-52340-00-644000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ -	\$ 1,498.87	\$ -
11-52340-00-644200-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,023.75	\$ 2,360.62	\$ 995.87	\$ -
11-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,589.26	\$ 4,040.98	\$ 3,943.00	\$ 2,713.97	\$ -
11-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY	\$ 238.49	\$ 2,489.47	\$ 848.50	\$ -	\$ -
11-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 1,596.86	\$ 998.44	\$ -
11-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY	\$ 8,794.44	\$ 4,329.30	\$ 4,098.77	\$ 1,780.11	\$ -
11-52340-00-648000-3200 FEDERAL WORKSTUDY HOURLY	\$ 763.00	\$ -	\$ -	\$ -	\$ -
11-52340-00-649010-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ -	\$ 1,198.81	\$ -
11-52340-00-649015-3200 FEDERAL WORKSTUDY HOURLY	\$ 84.37	\$ -	\$ -	\$ -	\$ -
11-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 6,243.85	\$ 11,466.10	\$ 11,604.00	\$ -
11-52340-00-660105-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 499.36	\$ 993.37	\$ 5,475.72	\$ -
11-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY	\$ 906.91	\$ 375.86	\$ -	\$ 746.00	\$ -
11-52340-00-672070-3200 FEDERAL WORKSTUDY HOURLY	\$ 753.31	\$ -	\$ -	\$ -	\$ -
11-52340-00-677010-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 558.75	\$ 1,124.06	\$ -	\$ -
11-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,397.37	\$ 1,269.75	\$ 2,100.74	\$ -	\$ -
11-52340-00-683100-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 858.74	\$ 575.62	\$ -	\$ -
11-52340-00-684000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 1,989.06	\$ -	\$ -
11-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,906.99	\$ 2,919.39	\$ 2,692.98	\$ 7,431.46	\$ -
11-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY	\$ 6,620.23	\$ 5,695.52	\$ 3,562.64	\$ 7,235.81	\$ -

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11-52340-00-696010-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ -	\$ 4,487.93	\$ -
11-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,724.49	\$ 7,395.72	\$ 11,321.18	\$ -
11-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY	\$ 13,713.25	\$ 11,223.56	\$ 14,941.86	\$ 21,033.91	\$ -
11-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY	\$ 3,936.23	\$ 6,252.31	\$ 7,530.81	\$ 4,710.19	\$ -
11-52340-00-701000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 1,041.37	\$ 2,900.88	\$ -
11-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ -	\$ -	\$ 145,351
Total for OBJECT 52340	\$ 65,627.55	\$ 88,037.03	\$ 103,376.85	\$ 125,270.58	\$ 145,351
11-52380-00-660500-1000 BOARD OF TRUSTEES STIPEND	\$ 25,200.00	\$ 24,100.00	\$ 26,580.00	\$ 27,610.00	\$ 25,200
Total for OBJECT 52380	\$ 25,200.00	\$ 24,100.00	\$ 26,580.00	\$ 27,610.00	\$ 25,200
11-52398-00-660100-1000 HOURLY CLASSIFIED ADMINISTR	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Total for OBJECT 52398	\$ -	\$ -	\$ -	\$ -	\$ 30,000
11-52399-00-657000-5000 CLASS SALARIES-CELL PHONE A	\$ 90,617.00	\$ 77,228.00	\$ 96,085.00	\$ 111,603.80	\$ 100,000
Total for OBJECT 52399	\$ 90,617.00	\$ 77,228.00	\$ 96,085.00	\$ 111,603.80	\$ 100,000
11-52410-00-040100-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 24,960.27	\$ 32,537.95	\$ 30,510.00	\$ 44,140
11-52410-00-051400-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 2,170.00	\$ -	\$ -	\$ -	\$ -
11-52410-00-060110-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 22,023.02	\$ 1,530.00	\$ -	\$ 16,073
11-52410-00-070600-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ -	\$ 1,900
11-52410-00-083500-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 326.63	\$ -
11-52410-00-090100-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ -	\$ 800
11-52410-00-094800-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 8,993.50	\$ -	\$ -	\$ -	\$ 3,000
11-52410-00-095300-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 1,890.04	\$ 1,996.75	\$ -	\$ 497.00	\$ 10,032
11-52410-00-095600-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ -	\$ 13,400
11-52410-00-095650-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 1,686.38	\$ 16,545.14	\$ 19,279.28	\$ -
11-52410-00-101100-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 21,490.27	\$ 21,649.40	\$ 25,643.75	\$ 21,652
11-52410-00-130200-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 3,618.75	\$ -	\$ -	\$ -	\$ -
11-52410-00-140200-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 259.63	\$ 1,235
11-52410-00-170100-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ -	\$ 3,000
11-52410-00-190200-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 5,040.59	\$ 8,328.78	\$ 11,222.50	\$ 10,000
11-52410-00-190500-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 6,829.82	\$ 23,910.67	\$ 20,049.76	\$ 19,220
11-52410-00-191100-9200 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ -	\$ 5,570
11-52410-00-191400-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 523.63	\$ -
11-52410-00-220200-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 11,324.50	\$ 11,336.00	\$ 15,984.00	\$ 17,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-52410-00-490000-6000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 2,517.54	\$ -
11-52410-00-493009-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 39,422.43	\$ 75,101.79	\$ 112,354.66	\$ 168,878.81	\$ 177,234
11-52410-00-493009-9200 COLLEGE ASSISTANTS INSTRUCT	\$ 3,438.39	\$ 3,399.88	\$ 670.00	\$ 12,377.80	\$ 40,040
11-52410-00-678200-8000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ -	\$ 100
11-52410-00-696512-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 3,210.00	\$ 2,247.50	\$ 5,374.50	\$ 3,328
Total for OBJECT 52410	\$ 59,533.11	\$ 177,063.27	\$ 231,110.10	\$ 313,444.83	\$ 387,724
11-52420-00-040100-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 16,821.00	\$ 42,234.77	\$ 31,455.50	\$ 39,542
11-52420-00-051400-2000 SHORT TERM EMPLOYEES-INSTR	\$ 4,770.00	\$ 17,228.25	\$ 17,232.50	\$ 17,239.50	\$ 16,735
11-52420-00-060110-2000 SHORT TERM EMPLOYEES-INSTR	\$ 15,876.00	\$ 19,699.51	\$ 50,132.86	\$ 38,943.78	\$ 25,355
11-52420-00-094800-2000 SHORT TERM EMPLOYEES-INSTR	\$ 7,038.76	\$ 12,765.50	\$ 33,974.50	\$ 27,660.97	\$ 39,000
11-52420-00-095200-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 7,762.50	\$ 35,000
11-52420-00-095300-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ 4,912.00	\$ 6,556.35	\$ -
11-52420-00-095305-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 10,249.00	\$ 40,000
11-52420-00-095600-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 222.00	\$ 619
11-52420-00-095650-2000 SHORT TERM EMPLOYEES-INSTR	\$ 10,268.82	\$ 2,177.50	\$ -	\$ 1,619.69	\$ 20,000
11-52420-00-095730-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 1,814.25	\$ 1,715.45	\$ 747.79	\$ 6,900
11-52420-00-100100-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 19,041.00	\$ 57,750
11-52420-00-100400-2000 SHORT TERM EMPLOYEES-INSTR	\$ 68,866.89	\$ 73,359.50	\$ 95,086.50	\$ 127,272.50	\$ 135,100
11-52420-00-100700-2000 SHORT TERM EMPLOYEES-INSTR	\$ 465.00	\$ 4,018.00	\$ 5,030.00	\$ 9,933.00	\$ 12,920
11-52420-00-100800-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ -	\$ 1,542
11-52420-00-120500-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ 370.00	\$ 23,951.26	\$ -
11-52420-00-123000-2000 SHORT TERM EMPLOYEES-INSTR	\$ 624.59	\$ 7,876.51	\$ 9,353.01	\$ 11,127.26	\$ 11,222
11-52420-00-125000-2000 SHORT TERM EMPLOYEES-INSTR	\$ 31,489.50	\$ 37,516.50	\$ 40,549.11	\$ 53,109.00	\$ 56,400
11-52420-00-130630-2000 SHORT TERM EMPLOYEES-INSTR	\$ 6,150.00	\$ -	\$ 17,296.88	\$ 18,042.19	\$ 13,900
11-52420-00-150600-2000 SHORT TERM EMPLOYEES-INSTR	\$ 22,934.10	\$ 20,644.25	\$ 16,176.90	\$ 35,568.79	\$ 35,560
11-52420-00-190200-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 7,649.25	\$ -
11-52420-00-190500-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 47,615.26	\$ 25,273.91	\$ 43,691.25	\$ 58,631
11-52420-00-191400-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 11,773.50	\$ -	\$ -	\$ -
11-52420-00-490000-6000 SHORT TERM EMPLOYEES-INSTR	\$ 5,248.35	\$ 11,827.29	\$ 2,774.00	\$ 697.50	\$ 10,000
11-52420-00-493009-2000 SHORT TERM EMPLOYEES-INSTR	\$ 281,473.57	\$ 467,887.77	\$ 444,452.31	\$ 428,120.10	\$ 386,876
11-52420-00-493009-9200 SHORT TERM EMPLOYEES-INSTR	\$ 16,344.87	\$ 21,482.89	\$ 13,986.50	\$ 48,088.96	\$ 71,680
11-52420-00-493030-3000 SHORT TERM EMPLOYEES-INSTR	\$ 8,037.00	\$ -	\$ -	\$ -	\$ 59,080
11-52420-00-493062-2900 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ -	\$ 5,900

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11-52420-00-493400-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 24,420.00	\$ -
11-52420-00-496501-4000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ 844.00	\$ -	\$ -
11-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR	\$ 23,010.56	\$ 2,012.99	\$ -	\$ -	\$ 20,000
11-52420-00-647000-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Total for OBJECT 52420	\$ 502,598.01	\$ 776,520.47	\$ 821,395.20	\$ 993,169.14	\$ 1,189,712
Total for MAJOR.OBJ 52	\$ 27,675,822.86	\$ 29,431,106.12	\$ 32,076,601.01	\$ 37,786,602.31	\$ 37,709,972
11-53000-00-682000-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 33,435
11-53000-00-682001-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 7,073
11-53000-00-682005-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 2,522
11-53000-00-682007-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,458
11-53000-00-682012-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,640
11-53000-00-699000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 348,653
Total for OBJECT 53000	\$ -	\$ -	\$ -	\$ -	\$ 394,781
11-53100-00-000000-4000 STATE TEACHERS' RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ 8,472,269
Total for OBJECT 53100	\$ -	\$ -	\$ -	\$ -	\$ 8,472,269
11-53111-00-010400-2000 STRS INSTRUCTORS	\$ 4,262.82	\$ 2,068.28	\$ 3,807.45	\$ 3,985.27	\$ -
11-53111-00-020100-2000 STRS INSTRUCTORS	\$ 13,529.11	\$ 9,120.95	\$ 12,773.87	\$ 18,558.52	\$ -
11-53111-00-029900-2900 STRS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 338.99	\$ -
11-53111-00-030100-2000 STRS INSTRUCTORS	\$ 166.29	\$ 1,549.96	\$ 248.50	\$ 51.10	\$ -
11-53111-00-030100-9200 STRS INSTRUCTORS	\$ 2,833.97	\$ -	\$ 2,880.92	\$ 3,718.84	\$ -
11-53111-00-030200-2000 STRS INSTRUCTORS	\$ 7,024.26	\$ 4,064.41	\$ 3,523.83	\$ 6,005.32	\$ -
11-53111-00-040100-2000 STRS INSTRUCTORS	\$ 268,094.30	\$ 289,206.34	\$ 301,609.45	\$ 349,930.33	\$ -
11-53111-00-040100-9200 STRS INSTRUCTORS	\$ 5,323.49	\$ 2,378.87	\$ 28,336.15	\$ 65,355.80	\$ -
11-53111-00-050100-2000 STRS INSTRUCTORS	\$ 49,279.16	\$ 51,627.76	\$ 59,518.91	\$ 69,814.82	\$ -
11-53111-00-050100-9200 STRS INSTRUCTORS	\$ 1,775.30	\$ 5.69	\$ -	\$ 2,014.78	\$ -
11-53111-00-050200-2000 STRS INSTRUCTORS	\$ 54,772.52	\$ 64,005.59	\$ 79,384.10	\$ 74,200.52	\$ -
11-53111-00-050200-9200 STRS INSTRUCTORS	\$ 2,973.24	\$ -	\$ -	\$ -	\$ -
11-53111-00-050500-2000 STRS INSTRUCTORS	\$ 14,632.31	\$ 15,009.99	\$ 19,427.12	\$ 20,706.29	\$ -
11-53111-00-050500-9200 STRS INSTRUCTORS	\$ 885.03	\$ 126.37	\$ 962.53	\$ 2,350.50	\$ -
11-53111-00-050600-2000 STRS INSTRUCTORS	\$ 15,418.86	\$ 14,147.82	\$ 11,494.90	\$ 15,096.90	\$ -
11-53111-00-050600-9200 STRS INSTRUCTORS	\$ 796.01	\$ -	\$ 1.68	\$ -	\$ -
11-53111-00-051100-2000 STRS INSTRUCTORS	\$ 6,295.52	\$ 7,908.75	\$ 11,454.80	\$ 16,262.82	\$ -

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11-53111-00-051400-2000 STRS INSTRUCTORS	\$ 92,912.83	\$ 98,069.26	\$ 112,237.22	\$ 124,552.56	\$ -
11-53111-00-051400-2900 STRS INSTRUCTORS	\$ 4,586.60	\$ 3,759.76	\$ 641.61	\$ 1,465.06	\$ -
11-53111-00-051400-9200 STRS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 1,647.92	\$ -
11-53111-00-059900-2900 STRS INSTRUCTORS	\$ 5,899.08	\$ 14,011.75	\$ 16,999.88	\$ 27,650.35	\$ -
11-53111-00-060100-2000 STRS INSTRUCTORS	\$ 46,598.88	\$ 46,198.95	\$ 53,879.79	\$ 54,138.86	\$ -
11-53111-00-060110-2000 STRS INSTRUCTORS	\$ 61,898.73	\$ 64,710.53	\$ 83,813.19	\$ 111,315.88	\$ -
11-53111-00-060110-9200 STRS INSTRUCTORS	\$ 3,783.73	\$ 4,209.00	\$ -	\$ -	\$ -
11-53111-00-060400-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ 9.92	\$ 40.05	\$ -
11-53111-00-061400-2000 STRS INSTRUCTORS	\$ 842.49	\$ -	\$ -	\$ -	\$ -
11-53111-00-061410-2000 STRS INSTRUCTORS	\$ 41,833.45	\$ 33,028.55	\$ 48,984.57	\$ 61,800.53	\$ -
11-53111-00-061440-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 2,338.02	\$ -
11-53111-00-061600-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ 38.27	\$ -	\$ -
11-53111-00-070100-2000 STRS INSTRUCTORS	\$ 1,718.16	\$ 2,250.99	\$ 3,356.07	\$ 3,920.60	\$ -
11-53111-00-070100-9200 STRS INSTRUCTORS	\$ 432.43	\$ -	\$ -	\$ 876.69	\$ -
11-53111-00-070600-2000 STRS INSTRUCTORS	\$ 40,129.22	\$ 65,762.56	\$ 74,629.51	\$ 85,401.06	\$ -
11-53111-00-070600-9200 STRS INSTRUCTORS	\$ -	\$ -	\$ 857.16	\$ 1,022.80	\$ -
11-53111-00-070700-2000 STRS INSTRUCTORS	\$ 738.51	\$ 731.79	\$ 939.22	\$ 1,203.18	\$ -
11-53111-00-070800-2000 STRS INSTRUCTORS	\$ 1,058.08	\$ 7,688.24	\$ 18,760.86	\$ 24,205.83	\$ -
11-53111-00-080100-2000 STRS INSTRUCTORS	\$ 859.59	\$ 1,352.58	\$ 1,680.82	\$ 3,182.11	\$ -
11-53111-00-080100-9200 STRS INSTRUCTORS	\$ 1,269.91	\$ -	\$ 12.45	\$ -	\$ -
11-53111-00-080110-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 7,481.10	\$ -
11-53111-00-083500-2000 STRS INSTRUCTORS	\$ 192,102.35	\$ 265,302.35	\$ 354,001.04	\$ 377,900.86	\$ -
11-53111-00-083500-2900 STRS INSTRUCTORS	\$ 140.10	\$ 720.16	\$ 6,432.47	\$ 5,417.14	\$ -
11-53111-00-083600-2000 STRS INSTRUCTORS	\$ 2,394.06	\$ 2,843.46	\$ 2,856.07	\$ 8,359.08	\$ -
11-53111-00-083700-2900 STRS INSTRUCTORS	\$ -	\$ 5,154.15	\$ 4,094.71	\$ 12,446.68	\$ -
11-53111-00-085000-2000 STRS INSTRUCTORS	\$ 39,480.12	\$ 37,629.39	\$ 41,186.02	\$ 39,865.73	\$ -
11-53111-00-085000-9200 STRS INSTRUCTORS	\$ 2,001.21	\$ -	\$ -	\$ -	\$ -
11-53111-00-089900-2900 STRS INSTRUCTORS	\$ 691.36	\$ 5,923.75	\$ 8,200.35	\$ 10,436.60	\$ -
11-53111-00-090100-2000 STRS INSTRUCTORS	\$ 7,594.91	\$ 8,908.13	\$ 9,789.89	\$ 16,241.55	\$ -
11-53111-00-093400-2000 STRS INSTRUCTORS	\$ 171.26	\$ 3,102.32	\$ 2,006.94	\$ 1,531.88	\$ -
11-53111-00-094800-2000 STRS INSTRUCTORS	\$ 774.53	\$ -	\$ 4,196.66	\$ 2,190.28	\$ -
11-53111-00-094800-9200 STRS INSTRUCTORS	\$ 25,931.11	\$ 32,473.98	\$ 64,996.09	\$ 71,599.84	\$ -
11-53111-00-095200-2000 STRS INSTRUCTORS	\$ 673.68	\$ 3,205.62	\$ 11,390.87	\$ 24,018.68	\$ -

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11-53111-00-095200-2900 STRS INSTRUCTORS	\$ 23.66	\$ -	\$ -	\$ -	\$ -
11-53111-00-095200-9200 STRS INSTRUCTORS	\$ -	\$ -	\$ 1,129.94	\$ -	\$ -
11-53111-00-095300-2000 STRS INSTRUCTORS	\$ 4,922.37	\$ 5,870.85	\$ 2,625.30	\$ 7,825.74	\$ -
11-53111-00-095600-2000 STRS INSTRUCTORS	\$ 746.80	\$ 2,673.18	\$ 985.24	\$ 20,660.79	\$ -
11-53111-00-095650-2000 STRS INSTRUCTORS	\$ 54,538.97	\$ 41,477.91	\$ 59,218.06	\$ 77,630.63	\$ -
11-53111-00-095650-2900 STRS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 826.62	\$ -
11-53111-00-095700-2000 STRS INSTRUCTORS	\$ 71.00	\$ -	\$ 2,995.45	\$ 25,792.85	\$ -
11-53111-00-095730-2000 STRS INSTRUCTORS	\$ -	\$ 580.30	\$ 21,965.02	\$ 21,789.71	\$ -
11-53111-00-095800-2000 STRS INSTRUCTORS	\$ -	\$ 2,039.15	\$ 3,174.19	\$ 24,817.82	\$ -
11-53111-00-100100-2900 STRS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 230.90	\$ -
11-53111-00-100200-2000 STRS INSTRUCTORS	\$ 77,729.08	\$ 87,679.55	\$ 81,555.99	\$ 105,883.26	\$ -
11-53111-00-100200-9200 STRS INSTRUCTORS	\$ 8,304.00	\$ 9,286.20	\$ 11,508.44	\$ 12,722.42	\$ -
11-53111-00-100210-2900 STRS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 230.90	\$ -
11-53111-00-100400-2000 STRS INSTRUCTORS	\$ 92,577.05	\$ 97,889.39	\$ 102,703.06	\$ 126,841.71	\$ -
11-53111-00-100400-9200 STRS INSTRUCTORS	\$ 771.20	\$ 698.08	\$ 966.94	\$ 291.93	\$ -
11-53111-00-100500-2000 STRS INSTRUCTORS	\$ -	\$ 513.36	\$ 686.93	\$ 776.45	\$ -
11-53111-00-100700-2000 STRS INSTRUCTORS	\$ 34,956.50	\$ 42,745.11	\$ 22,587.57	\$ 25,000.82	\$ -
11-53111-00-100800-2000 STRS INSTRUCTORS	\$ 55,385.77	\$ 55,410.58	\$ 60,851.94	\$ 71,423.33	\$ -
11-53111-00-100800-9200 STRS INSTRUCTORS	\$ 228.33	\$ 162.48	\$ -	\$ -	\$ -
11-53111-00-101100-2000 STRS INSTRUCTORS	\$ 19,545.24	\$ 22,686.75	\$ 35,697.93	\$ 30,900.51	\$ -
11-53111-00-101200-2900 STRS INSTRUCTORS	\$ -	\$ -	\$ 1,314.91	\$ 272.54	\$ -
11-53111-00-101300-2900 STRS INSTRUCTORS	\$ -	\$ 226.33	\$ 930.98	\$ 1,153.53	\$ -
11-53111-00-110200-2000 STRS INSTRUCTORS	\$ 25,647.81	\$ 25,066.15	\$ 5,028.19	\$ 3,273.81	\$ -
11-53111-00-110200-9200 STRS INSTRUCTORS	\$ 39.78	\$ -	\$ -	\$ -	\$ -
11-53111-00-110300-2000 STRS INSTRUCTORS	\$ 3,594.78	\$ 2,912.06	\$ 3,921.81	\$ 5,613.31	\$ -
11-53111-00-110300-9200 STRS INSTRUCTORS	\$ 1,334.66	\$ -	\$ -	\$ -	\$ -
11-53111-00-110500-2000 STRS INSTRUCTORS	\$ 89,214.72	\$ 74,594.45	\$ 100,671.71	\$ 120,028.30	\$ -
11-53111-00-110500-9200 STRS INSTRUCTORS	\$ 18.61	\$ -	\$ 1,358.66	\$ 2,040.28	\$ -
11-53111-00-120100-2000 STRS INSTRUCTORS	\$ 904.45	\$ 6,003.58	\$ 18,556.59	\$ 37,219.30	\$ -
11-53111-00-120100-2900 STRS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 817.68	\$ -
11-53111-00-120500-2000 STRS INSTRUCTORS	\$ 16,885.95	\$ 18,609.54	\$ 23,405.75	\$ 30,888.42	\$ -
11-53111-00-121800-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 5,558.78	\$ -
11-53111-00-122100-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 11,245.69	\$ -

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11-53111-00-122200-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 34,095.86	\$ -
11-53111-00-122700-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 11,245.72	\$ -
11-53111-00-123000-2000 STRS INSTRUCTORS	\$ 224,355.98	\$ 248,160.27	\$ 300,308.25	\$ 363,821.99	\$ -
11-53111-00-123000-2900 STRS INSTRUCTORS	\$ 3,019.18	\$ 5,377.83	\$ 1,806.53	\$ 151.52	\$ -
11-53111-00-125000-2000 STRS INSTRUCTORS	\$ 46,028.69	\$ 31,120.63	\$ 45,507.02	\$ 53,195.91	\$ -
11-53111-00-125000-2900 STRS INSTRUCTORS	\$ 1,522.72	\$ 2,349.81	\$ 3,212.13	\$ 1,983.72	\$ -
11-53111-00-129900-2900 STRS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 1,484.34	\$ -
11-53111-00-130200-2000 STRS INSTRUCTORS	\$ 21,525.92	\$ 23,760.94	\$ 28,876.48	\$ 44,160.35	\$ -
11-53111-00-130330-2900 STRS INSTRUCTORS	\$ -	\$ 926.56	\$ 13,123.83	\$ 15,019.66	\$ -
11-53111-00-130510-2000 STRS INSTRUCTORS	\$ 27,823.79	\$ 33,396.27	\$ 43,531.79	\$ 37,618.92	\$ -
11-53111-00-130510-9200 STRS INSTRUCTORS	\$ 1,612.48	\$ 368.17	\$ -	\$ -	\$ -
11-53111-00-130630-2000 STRS INSTRUCTORS	\$ 45,169.63	\$ 50,655.47	\$ 63,585.70	\$ 65,671.34	\$ -
11-53111-00-130630-2900 STRS INSTRUCTORS	\$ -	\$ -	\$ 513.72	\$ 2,045.39	\$ -
11-53111-00-130700-2000 STRS INSTRUCTORS	\$ 18,150.54	\$ 16,865.16	\$ 2,396.19	\$ -	\$ -
11-53111-00-130800-2900 STRS INSTRUCTORS	\$ -	\$ 2,662.71	\$ 1,134.55	\$ 960.30	\$ -
11-53111-00-140200-2000 STRS INSTRUCTORS	\$ 28,949.79	\$ 32,363.01	\$ 49,014.78	\$ 63,856.54	\$ -
11-53111-00-150100-2000 STRS INSTRUCTORS	\$ 405,092.99	\$ 404,519.62	\$ 441,473.18	\$ 440,796.70	\$ -
11-53111-00-150100-2900 STRS INSTRUCTORS	\$ 1,107.50	\$ 1,724.56	\$ 1,670.52	\$ 1,309.00	\$ -
11-53111-00-150100-9200 STRS INSTRUCTORS	\$ 20,961.72	\$ 23,035.21	\$ 30,345.02	\$ 40,060.07	\$ -
11-53111-00-150400-2000 STRS INSTRUCTORS	\$ 10,556.94	\$ 6,827.04	\$ 8,495.06	\$ 11,907.81	\$ -
11-53111-00-150600-2000 STRS INSTRUCTORS	\$ 156,402.17	\$ 159,604.96	\$ 192,650.29	\$ 216,718.14	\$ -
11-53111-00-150600-9200 STRS INSTRUCTORS	\$ 1,109.88	\$ 27.07	\$ 1,593.33	\$ 4,314.63	\$ -
11-53111-00-150900-2000 STRS INSTRUCTORS	\$ 52,798.64	\$ 57,830.07	\$ 68,179.87	\$ 75,001.52	\$ -
11-53111-00-150900-9200 STRS INSTRUCTORS	\$ 693.24	\$ -	\$ -	\$ -	\$ -
11-53111-00-170100-2000 STRS INSTRUCTORS	\$ 444,267.59	\$ 477,770.08	\$ 564,382.97	\$ 623,805.70	\$ -
11-53111-00-170100-2900 STRS INSTRUCTORS	\$ 37.98	\$ -	\$ -	\$ -	\$ -
11-53111-00-170100-9200 STRS INSTRUCTORS	\$ 62,221.48	\$ 52,587.76	\$ 40,036.31	\$ 56,304.11	\$ -
11-53111-00-190100-2000 STRS INSTRUCTORS	\$ 18,189.76	\$ 16,168.23	\$ 19,228.60	\$ 18,937.19	\$ -
11-53111-00-190100-9200 STRS INSTRUCTORS	\$ -	\$ 739.14	\$ -	\$ -	\$ -
11-53111-00-190200-2000 STRS INSTRUCTORS	\$ 55,902.88	\$ 57,761.38	\$ 56,665.35	\$ 66,031.63	\$ -
11-53111-00-190200-9200 STRS INSTRUCTORS	\$ 814.20	\$ 1,442.58	\$ 4,906.80	\$ 12,192.41	\$ -
11-53111-00-190500-2000 STRS INSTRUCTORS	\$ 197,314.91	\$ 191,963.04	\$ 176,045.53	\$ 227,565.19	\$ -
11-53111-00-190500-9200 STRS INSTRUCTORS	\$ 1,990.33	\$ 15,438.52	\$ 57,315.31	\$ 63,848.60	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53111-00-191100-2000 STRS INSTRUCTORS	\$ 29,774.45	\$ 35,667.32	\$ 33,031.21	\$ 51,353.42	\$ -
11-53111-00-191100-9200 STRS INSTRUCTORS	\$ -	\$ 1,272.12	\$ 6,336.27	\$ 1,053.15	\$ -
11-53111-00-191400-2000 STRS INSTRUCTORS	\$ 57,057.25	\$ 54,453.08	\$ 61,820.47	\$ 77,424.82	\$ -
11-53111-00-191400-9200 STRS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 876.65	\$ -
11-53111-00-200100-2000 STRS INSTRUCTORS	\$ 188,251.92	\$ 205,235.58	\$ 229,614.06	\$ 254,341.66	\$ -
11-53111-00-200100-9200 STRS INSTRUCTORS	\$ 22,652.03	\$ 20,679.17	\$ 23,616.45	\$ 30,584.19	\$ -
11-53111-00-210400-2900 STRS INSTRUCTORS	\$ -	\$ 113.77	\$ 11.04	\$ 674.63	\$ -
11-53111-00-210500-2000 STRS INSTRUCTORS	\$ 24,022.43	\$ 25,294.97	\$ 36,659.72	\$ 44,516.74	\$ -
11-53111-00-210500-2900 STRS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 1,878.80	\$ -
11-53111-00-210500-9200 STRS INSTRUCTORS	\$ 96.76	\$ 18.05	\$ -	\$ -	\$ -
11-53111-00-213300-2000 STRS INSTRUCTORS	\$ 19,891.03	\$ 22,562.59	\$ 27,296.09	\$ 32,700.41	\$ -
11-53111-00-214000-2900 STRS INSTRUCTORS	\$ 1,887.18	\$ 2,081.83	\$ 8,179.96	\$ 5,993.01	\$ -
11-53111-00-220100-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 438.45	\$ -
11-53111-00-220100-2900 STRS INSTRUCTORS	\$ -	\$ -	\$ 228.26	\$ 594.57	\$ -
11-53111-00-220200-2000 STRS INSTRUCTORS	\$ 49,551.08	\$ 60,043.07	\$ 80,595.40	\$ 83,602.18	\$ -
11-53111-00-220400-2000 STRS INSTRUCTORS	\$ 66,553.59	\$ 69,138.97	\$ 67,961.05	\$ 109,574.77	\$ -
11-53111-00-220400-9200 STRS INSTRUCTORS	\$ 4,699.78	\$ 6,631.32	\$ 749.38	\$ 2,871.08	\$ -
11-53111-00-220500-2000 STRS INSTRUCTORS	\$ 202,623.29	\$ 212,290.13	\$ 250,695.46	\$ 264,774.23	\$ -
11-53111-00-220500-9200 STRS INSTRUCTORS	\$ 5,017.69	\$ 101.02	\$ 1,792.79	\$ 6,959.63	\$ -
11-53111-00-220600-2000 STRS INSTRUCTORS	\$ 57,964.88	\$ 55,167.87	\$ 69,816.40	\$ 69,686.75	\$ -
11-53111-00-220600-9200 STRS INSTRUCTORS	\$ 0.38	\$ 824.67	\$ 5,219.81	\$ 4,128.09	\$ -
11-53111-00-220700-2000 STRS INSTRUCTORS	\$ 76,875.54	\$ 89,410.71	\$ 111,781.18	\$ 124,658.79	\$ -
11-53111-00-220700-9200 STRS INSTRUCTORS	\$ 707.71	\$ 5.42	\$ 1,952.08	\$ 1,376.11	\$ -
11-53111-00-220800-2000 STRS INSTRUCTORS	\$ 164,505.87	\$ 169,005.44	\$ 206,688.31	\$ 192,227.29	\$ -
11-53111-00-220800-9200 STRS INSTRUCTORS	\$ 277.01	\$ 35.19	\$ 2,899.02	\$ 1,977.24	\$ -
11-53111-00-221000-2000 STRS INSTRUCTORS	\$ 3,824.40	\$ 4,281.42	\$ 5,313.48	\$ 6,758.88	\$ -
11-53111-00-490000-4000 STRS INSTRUCTORS	\$ (573,080.28)	\$ (560,205.59)	\$ (642,569.38)	\$ (794,281.18)	\$ -
11-53111-00-490040-2000 STRS INSTRUCTORS	\$ 8,688.96	\$ 3,128.06	\$ 10,102.44	\$ 11,445.34	\$ -
11-53111-00-493009-2000 STRS INSTRUCTORS	\$ 13,787.53	\$ 10,147.19	\$ 13,966.96	\$ 19,101.04	\$ -
11-53111-00-493009-2900 STRS INSTRUCTORS	\$ 91.90	\$ 224.66	\$ 11.80	\$ -	\$ -
11-53111-00-493009-9200 STRS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 393.77	\$ -
11-53111-00-493010-2000 STRS INSTRUCTORS	\$ 20,807.32	\$ 21,349.58	\$ 35,359.52	\$ 30,601.16	\$ -
11-53111-00-493010-2900 STRS INSTRUCTORS	\$ 2,348.84	\$ 5,100.42	\$ 4,531.36	\$ 4,943.34	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53111-00-493010-9200 STRS INSTRUCTORS	\$ 1,870.32	\$ -	\$ -	\$ -	\$ -
11-53111-00-493013-2000 STRS INSTRUCTORS	\$ 33,214.57	\$ 28,756.87	\$ 38,440.30	\$ 44,697.52	\$ -
11-53111-00-493013-9200 STRS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 876.70	\$ -
11-53111-00-493014-2900 STRS INSTRUCTORS	\$ 16,934.62	\$ 7,234.27	\$ 6,065.86	\$ 5,991.66	\$ -
11-53111-00-493030-3000 STRS INSTRUCTORS	\$ 515.41	\$ -	\$ -	\$ -	\$ -
11-53111-00-493060-2900 STRS INSTRUCTORS	\$ -	\$ -	\$ 591.25	\$ 1,238.73	\$ -
11-53111-00-493062-2900 STRS INSTRUCTORS	\$ 4,549.10	\$ 3,160.92	\$ 8,327.87	\$ 12,401.82	\$ -
11-53111-00-493072-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ 15.19	\$ -	\$ -
11-53111-00-493080-2000 STRS INSTRUCTORS	\$ 28,247.02	\$ 34,665.22	\$ 28,505.12	\$ 26,160.77	\$ -
11-53111-00-493080-2900 STRS INSTRUCTORS	\$ 463.04	\$ -	\$ 112.96	\$ 366.09	\$ -
11-53111-00-493081-2900 STRS INSTRUCTORS	\$ 14,595.68	\$ 16,832.25	\$ 18,306.10	\$ 25,712.95	\$ -
11-53111-00-493090-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ -	\$ (108.89)	\$ -
11-53111-00-493090-2900 STRS INSTRUCTORS	\$ 726.86	\$ 826.50	\$ 978.27	\$ 1,176.65	\$ -
11-53111-00-493210-2000 STRS INSTRUCTORS	\$ 6,573.40	\$ 8,484.43	\$ 15,238.20	\$ 11,804.74	\$ -
11-53111-00-499910-2000 STRS INSTRUCTORS	\$ 2,811.24	\$ 3,142.50	\$ 3,894.20	\$ 4,303.58	\$ -
11-53111-00-601002-2900 STRS INSTRUCTORS	\$ 968.99	\$ 1,015.29	\$ 1,243.12	\$ 1,221.22	\$ -
11-53111-00-602000-2000 STRS INSTRUCTORS	\$ 13,234.68	\$ 14,419.04	\$ 16,596.32	\$ 18,461.54	\$ -
11-53111-00-603000-2000 STRS INSTRUCTORS	\$ 7,414.50	\$ 6,334.91	\$ 11,610.46	\$ 20,577.07	\$ -
Total for OBJECT 53111	\$ 3,940,638.20	\$ 4,219,759.37	\$ 5,044,841.38	\$ 5,874,615.17	\$ -
11-53112-00-040100-2000 STRS INSTRUCTIONAL AIDS	\$ 11,799.65	\$ 13,693.07	\$ 18,843.12	\$ 20,500.83	\$ -
11-53112-00-100700-2000 STRS INSTRUCTIONAL AIDS	\$ -	\$ -	\$ 3,318.84	\$ 3,647.28	\$ -
11-53112-00-499030-4000 STRS INSTRUCTIONAL AIDS	\$ 323.05	\$ 676.85	\$ -	\$ -	\$ -
Total for OBJECT 53112	\$ 12,122.70	\$ 14,369.92	\$ 22,161.96	\$ 24,148.11	\$ -
11-53118-00-490000-4000 STRS INSTR ON BEHALF PYMTS	\$ 2,885,167.00	\$ 3,423,758.00	\$ 2,779,201.00	\$ 2,893,119.00	\$ -
Total for OBJECT 53118	\$ 2,885,167.00	\$ 3,423,758.00	\$ 2,779,201.00	\$ 2,893,119.00	\$ -
11-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	\$ 267,872.00	\$ 334,746.00	\$ 276,894.00	\$ 299,776.00	\$ -
11-53119-00-690000-4000 STRS NON INSTR ON BEHALF PY	\$ 122,107.00	\$ 120,300.00	\$ 103,291.00	\$ 107,941.00	\$ -
Total for OBJECT 53119	\$ 389,979.00	\$ 455,046.00	\$ 380,185.00	\$ 407,717.00	\$ -
11-53120-00-100110-2000 STRS-CERTIFICATED	\$ 17,772.24	\$ 21,968.76	\$ 28,207.98	\$ 31,001.64	\$ -
11-53120-00-100700-2000 STRS-CERTIFICATED	\$ 3,332.28	\$ 4,119.42	\$ -	\$ -	\$ -
11-53120-00-684000-2000 STRS-CERTIFICATED	\$ 2,121.83	\$ 33.07	\$ -	\$ -	\$ -
11-53120-00-692500-2000 STRS-CERTIFICATED	\$ -	\$ 3,122.22	\$ 3,817.89	\$ 4,209.00	\$ -

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Total for OBJECT 53120	\$ 23,226.35	\$ 29,243.47	\$ 32,025.87	\$ 35,210.64	\$ -
11-53130-00-040100-2000 STRS OTHER CERTIFICATED	\$ 11,678.47	\$ 12,691.06	\$ 14,941.44	\$ 16,608.52	\$ -
11-53130-00-050100-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 1,433.18	\$ 7,013.45	\$ -
11-53130-00-051100-2000 STRS OTHER CERTIFICATED	\$ 2,629.36	\$ 4,216.44	\$ 1,195.82	\$ 1,315.04	\$ -
11-53130-00-051400-2000 STRS OTHER CERTIFICATED	\$ 2,960.59	\$ 2,899.63	\$ 6,455.08	\$ 1,753.33	\$ -
11-53130-00-060100-2000 STRS OTHER CERTIFICATED	\$ 2,030.21	\$ 2,175.90	\$ 3,350.85	\$ 3,506.78	\$ -
11-53130-00-060110-2000 STRS OTHER CERTIFICATED	\$ 5,421.68	\$ 5,575.94	\$ 12,349.52	\$ 9,447.02	\$ -
11-53130-00-061410-2000 STRS OTHER CERTIFICATED	\$ 3,234.04	\$ 3,617.86	\$ 4,281.57	\$ 6,831.60	\$ -
11-53130-00-070600-2000 STRS OTHER CERTIFICATED	\$ 2,091.33	\$ 3,010.96	\$ 3,350.99	\$ 3,360.67	\$ -
11-53130-00-070800-2000 STRS OTHER CERTIFICATED	\$ -	\$ 5,018.33	\$ 4,006.67	\$ 5,259.78	\$ -
11-53130-00-083500-2000 STRS OTHER CERTIFICATED	\$ 25,698.62	\$ 8,828.52	\$ 7,735.92	\$ 9,504.85	\$ -
11-53130-00-083600-2000 STRS OTHER CERTIFICATED	\$ 3,470.21	\$ 1,449.71	\$ 2,121.89	\$ 3,506.79	\$ -
11-53130-00-085000-2000 STRS OTHER CERTIFICATED	\$ 3,716.84	\$ 7,333.97	\$ 9,945.00	\$ 10,871.30	\$ -
11-53130-00-090100-2000 STRS OTHER CERTIFICATED	\$ 14,375.26	\$ 9,283.42	\$ 2,341.26	\$ 6,058.91	\$ -
11-53130-00-094800-2000 STRS OTHER CERTIFICATED	\$ 2,756.69	\$ 1,925.28	\$ 2,606.38	\$ 2,595.11	\$ -
11-53130-00-095600-2000 STRS OTHER CERTIFICATED	\$ 8,664.48	\$ 9,677.04	\$ 11,982.36	\$ 13,046.98	\$ -
11-53130-00-095650-2000 STRS OTHER CERTIFICATED	\$ 4,068.26	\$ 10,519.46	\$ 5,992.58	\$ 6,452.77	\$ -
11-53130-00-095700-2000 STRS OTHER CERTIFICATED	\$ 9,496.20	\$ 10,712.52	\$ 17,715.19	\$ 19,570.46	\$ -
11-53130-00-095730-2000 STRS OTHER CERTIFICATED	\$ 9,515.30	\$ 9,397.97	\$ 10,311.69	\$ 13,923.62	\$ -
11-53130-00-100100-2000 STRS OTHER CERTIFICATED	\$ 24,242.64	\$ 27,932.11	\$ 33,854.70	\$ 37,155.12	\$ -
11-53130-00-100200-2000 STRS OTHER CERTIFICATED	\$ 3,588.98	\$ 3,605.26	\$ 4,188.73	\$ 4,383.85	\$ -
11-53130-00-100400-2000 STRS OTHER CERTIFICATED	\$ 4,751.55	\$ 5,534.60	\$ 6,516.80	\$ 6,670.43	\$ -
11-53130-00-100700-2000 STRS OTHER CERTIFICATED	\$ 2,799.37	\$ -	\$ 7,075.41	\$ 8,414.78	\$ -
11-53130-00-100800-2000 STRS OTHER CERTIFICATED	\$ 738.29	\$ 1,449.70	\$ 4,156.52	\$ 3,844.78	\$ -
11-53130-00-101100-2000 STRS OTHER CERTIFICATED	\$ 3,614.62	\$ 12,026.33	\$ 7,644.35	\$ 5,260.18	\$ -
11-53130-00-110500-2000 STRS OTHER CERTIFICATED	\$ 6,772.26	\$ 6,215.48	\$ 8,391.11	\$ 9,870.29	\$ -
11-53130-00-120100-2000 STRS OTHER CERTIFICATED	\$ 3,147.10	\$ 5,630.87	\$ 17,034.55	\$ 5,776.26	\$ -
11-53130-00-120110-2000 STRS OTHER CERTIFICATED	\$ 23,601.12	\$ 27,355.66	\$ 34,231.32	\$ 19,762.84	\$ -
11-53130-00-120500-2000 STRS OTHER CERTIFICATED	\$ 6,471.97	\$ 8,562.66	\$ 10,627.32	\$ 11,764.36	\$ -
11-53130-00-121800-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 5,558.72	\$ -
11-53130-00-122100-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 11,245.68	\$ -
11-53130-00-122200-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 13,683.16	\$ -
11-53130-00-122700-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 11,245.65	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53130-00-123000-2000 STRS OTHER CERTIFICATED	\$ 28,679.30	\$ 33,081.75	\$ 46,967.98	\$ 45,827.25	\$ -
11-53130-00-125000-2000 STRS OTHER CERTIFICATED	\$ 3,167.83	\$ 1,040.57	\$ 4,249.22	\$ 2,110.27	\$ -
11-53130-00-130200-2000 STRS OTHER CERTIFICATED	\$ 7,456.34	\$ 8,806.77	\$ 8,096.54	\$ 13,984.24	\$ -
11-53130-00-130510-2000 STRS OTHER CERTIFICATED	\$ 8,152.40	\$ 9,076.79	\$ 9,305.93	\$ 14,765.54	\$ -
11-53130-00-130630-2000 STRS OTHER CERTIFICATED	\$ 4,908.06	\$ 4,339.98	\$ 6,402.33	\$ 6,202.73	\$ -
11-53130-00-130700-2000 STRS OTHER CERTIFICATED	\$ 1,377.11	\$ 1,449.71	\$ 4,514.70	\$ 876.68	\$ -
11-53130-00-140200-2000 STRS OTHER CERTIFICATED	\$ 8,564.49	\$ 9,972.56	\$ 9,157.32	\$ 10,267.25	\$ -
11-53130-00-150100-2000 STRS OTHER CERTIFICATED	\$ 15,028.47	\$ 19,316.40	\$ 20,446.17	\$ 22,773.76	\$ -
11-53130-00-150400-2000 STRS OTHER CERTIFICATED	\$ 2,658.04	\$ 2,430.21	\$ 5,490.88	\$ 876.69	\$ -
11-53130-00-150600-2000 STRS OTHER CERTIFICATED	\$ 5,447.27	\$ 9,169.12	\$ 7,122.44	\$ 5,293.05	\$ -
11-53130-00-150900-2000 STRS OTHER CERTIFICATED	\$ 2,787.77	\$ 2,899.31	\$ 3,351.00	\$ 3,506.94	\$ -
11-53130-00-170100-2000 STRS OTHER CERTIFICATED	\$ 10,672.00	\$ 11,970.79	\$ 19,698.51	\$ 20,677.22	\$ -
11-53130-00-190200-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 3,350.66	\$ 4,383.35	\$ -
11-53130-00-190500-2000 STRS OTHER CERTIFICATED	\$ 9,280.89	\$ 10,766.91	\$ 18,385.32	\$ 20,437.32	\$ -
11-53130-00-191400-2000 STRS OTHER CERTIFICATED	\$ 6,604.28	\$ 7,074.00	\$ 7,840.66	\$ 7,013.47	\$ -
11-53130-00-200100-2000 STRS OTHER CERTIFICATED	\$ 3,014.13	\$ 3,624.22	\$ 4,188.73	\$ 4,384.09	\$ -
11-53130-00-210500-2000 STRS OTHER CERTIFICATED	\$ 2,742.94	\$ 3,425.88	\$ 3,350.85	\$ 3,506.65	\$ -
11-53130-00-213300-2000 STRS OTHER CERTIFICATED	\$ 4,690.40	\$ 5,096.16	\$ 6,149.42	\$ 5,113.22	\$ -
11-53130-00-220200-2000 STRS OTHER CERTIFICATED	\$ 5,907.44	\$ 5,520.82	\$ 8,129.85	\$ 10,376.38	\$ -
11-53130-00-220400-2000 STRS OTHER CERTIFICATED	\$ 1,457.89	\$ 1,461.06	\$ 6,471.67	\$ 5,229.17	\$ -
11-53130-00-220500-2000 STRS OTHER CERTIFICATED	\$ 5,021.04	\$ 4,774.96	\$ 6,113.13	\$ 4,383.76	\$ -
11-53130-00-220700-2000 STRS OTHER CERTIFICATED	\$ 2,813.82	\$ 2,899.44	\$ 3,351.16	\$ 3,506.98	\$ -
11-53130-00-220800-2000 STRS OTHER CERTIFICATED	\$ 3,328.78	\$ 4,197.25	\$ 5,026.45	\$ 5,260.20	\$ -
11-53130-00-490040-2000 STRS OTHER CERTIFICATED	\$ 8,694.00	\$ 3,960.56	\$ 10,108.86	\$ 11,453.78	\$ -
11-53130-00-490200-2000 STRS OTHER CERTIFICATED	\$ 25,281.24	\$ 27,780.67	\$ 12,358.61	\$ 34,852.20	\$ -
11-53130-00-490310-2000 STRS OTHER CERTIFICATED	\$ 13,057.90	\$ 15,556.80	\$ 18,798.78	\$ 20,662.44	\$ -
11-53130-00-490320-2000 STRS OTHER CERTIFICATED	\$ 14,293.80	\$ 18,369.65	\$ 18,638.45	\$ 18,999.54	\$ -
11-53130-00-490325-2000 STRS OTHER CERTIFICATED	\$ 478.03	\$ 336.70	\$ 903.53	\$ 1,100.18	\$ -
11-53130-00-490330-2000 STRS OTHER CERTIFICATED	\$ 12,405.04	\$ 14,779.26	\$ 17,859.06	\$ 20,079.68	\$ -
11-53130-00-490335-2000 STRS OTHER CERTIFICATED	\$ 25,697.88	\$ 28,719.96	\$ 35,583.36	\$ 39,319.32	\$ -
11-53130-00-493009-2000 STRS OTHER CERTIFICATED	\$ 13,922.64	\$ 15,682.85	\$ 18,865.44	\$ 19,748.66	\$ -
11-53130-00-493014-2900 STRS OTHER CERTIFICATED	\$ 129.70	\$ -	\$ -	\$ -	\$ -
11-53130-00-493080-2000 STRS OTHER CERTIFICATED	\$ 1,800.72	\$ 1,449.73	\$ 2,122.17	\$ 4,548.65	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53130-00-493081-2900 STRS OTHER CERTIFICATED	\$ 4,545.36	\$ 5,003.82	\$ 6,107.20	\$ 6,649.56	\$ -
11-53130-00-493210-2000 STRS OTHER CERTIFICATED	\$ 1,427.04	\$ 1,449.55	\$ 3,867.02	\$ 3,194.81	\$ -
11-53130-00-493400-2000 STRS OTHER CERTIFICATED	\$ 12,864.36	\$ 19,514.51	\$ 16,807.52	\$ 17,099.56	\$ -
11-53130-00-496000-2000 STRS OTHER CERTIFICATED	\$ 27,724.55	\$ 32,481.36	\$ 38,052.70	\$ 35,753.37	\$ -
11-53130-00-496500-4000 STRS OTHER CERTIFICATED	\$ -	\$ 113.72	\$ 556.44	\$ 137.50	\$ -
11-53130-00-496508-4000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 155.62	\$ -
11-53130-00-496519-4000 STRS OTHER CERTIFICATED	\$ 64.60	\$ -	\$ -	\$ -	\$ -
11-53130-00-496542-4000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 1,388.99	\$ -	\$ -
11-53130-00-496560-4000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 3.82	\$ -
11-53130-00-499910-2000 STRS OTHER CERTIFICATED	\$ 2,811.24	\$ 3,142.50	\$ 3,894.20	\$ 4,303.58	\$ -
11-53130-00-601000-2000 STRS OTHER CERTIFICATED	\$ 63,369.08	\$ 72,702.83	\$ 68,867.34	\$ 78,114.24	\$ -
11-53130-00-601002-2900 STRS OTHER CERTIFICATED	\$ -	\$ 35.54	\$ 57.85	\$ 101.19	\$ -
11-53130-00-601010-2000 STRS OTHER CERTIFICATED	\$ 51,363.19	\$ 49,683.84	\$ 85,956.50	\$ 117,941.18	\$ -
11-53130-00-603000-2000 STRS OTHER CERTIFICATED	\$ 44,349.72	\$ 39,562.00	\$ 49,821.07	\$ 63,496.06	\$ -
11-53130-00-603050-2000 STRS OTHER CERTIFICATED	\$ 40,096.24	\$ 45,335.35	\$ 49,402.94	\$ 55,862.40	\$ -
11-53130-00-603051-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 8,586.72	\$ -	\$ -
11-53130-00-603055-2000 STRS OTHER CERTIFICATED	\$ 7,385.28	\$ 8,274.90	\$ 12,869.52	\$ 16,641.26	\$ -
11-53130-00-603057-2000 STRS OTHER CERTIFICATED	\$ 6,461.28	\$ 7,332.30	\$ 8,995.76	\$ 9,843.70	\$ -
11-53130-00-603058-2000 STRS OTHER CERTIFICATED	\$ -	\$ 23,493.72	\$ 29,103.76	\$ 32,147.62	\$ -
11-53130-00-612000-2000 STRS OTHER CERTIFICATED	\$ 79,825.74	\$ 90,495.92	\$ 88,819.55	\$ 105,529.20	\$ -
11-53130-00-612000-9200 STRS OTHER CERTIFICATED	\$ 13.52	\$ -	\$ 188.07	\$ 24,398.39	\$ -
11-53130-00-614000-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 138.28	\$ -
11-53130-00-631000-3000 STRS OTHER CERTIFICATED	\$ 81,482.07	\$ 95,101.16	\$ 131,290.43	\$ 132,515.32	\$ -
11-53130-00-631000-9300 STRS OTHER CERTIFICATED	\$ 89.00	\$ 93.18	\$ 105.24	\$ 105.96	\$ -
11-53130-00-633000-3000 STRS OTHER CERTIFICATED	\$ 10,969.14	\$ -	\$ -	\$ -	\$ -
11-53130-00-642000-3000 STRS OTHER CERTIFICATED	\$ 20,227.56	\$ 22,622.64	\$ 28,050.08	\$ 31,010.08	\$ -
11-53130-00-643000-3000 STRS OTHER CERTIFICATED	\$ 15,548.37	\$ 20,735.16	\$ 13,638.68	\$ 26,335.44	\$ -
11-53130-00-645000-3000 STRS OTHER CERTIFICATED	\$ 7,830.31	\$ -	\$ -	\$ 128.94	\$ -
11-53130-00-646000-3000 STRS OTHER CERTIFICATED	\$ 7,864.44	\$ 8,698.98	\$ 10,811.76	\$ 11,825.78	\$ -
11-53130-00-660100-1000 STRS OTHER CERTIFICATED	\$ 8,838.36	\$ 9,523.50	\$ 11,502.30	\$ 12,447.60	\$ -
11-53130-00-670000-4000 STRS OTHER CERTIFICATED	\$ (59,467.54)	\$ (52,514.52)	\$ (62,368.58)	\$ (78,427.14)	\$ -
11-53130-00-670090-9000 STRS OTHER CERTIFICATED	\$ 5,480.85	\$ 5,949.58	\$ 7,164.79	\$ 7,835.52	\$ -
11-53130-00-675000-6000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 32.85	\$ 137.53	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53130-00-677210-2000 STRS OTHER CERTIFICATED	\$ 68.57	\$ -	\$ -	\$ -	\$ -
11-53130-00-684000-2000 STRS OTHER CERTIFICATED	\$ 21,619.32	\$ 5,304.22	\$ -	\$ 19,929.88	\$ -
11-53130-00-689900-4000 STRS OTHER CERTIFICATED	\$ 17,796.46	\$ 19,808.91	\$ 24,555.48	\$ 26,892.36	\$ -
11-53130-00-690000-4000 STRS OTHER CERTIFICATED	\$ (28,022.44)	\$ (24,124.52)	\$ (23,057.78)	\$ (29,359.27)	\$ -
11-53130-00-696000-3000 STRS OTHER CERTIFICATED	\$ 3,480.12	\$ -	\$ -	\$ -	\$ -
11-53130-00-696030-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 114.24	\$ 28.72	\$ -
11-53130-00-696100-3000 STRS OTHER CERTIFICATED	\$ 37,636.06	\$ 20,328.36	\$ 25,546.68	\$ 28,515.61	\$ -
11-53130-00-696102-3000 STRS OTHER CERTIFICATED	\$ 1,877.04	\$ 2,066.31	\$ 2,521.85	\$ 2,745.93	\$ -
11-53130-00-696103-3000 STRS OTHER CERTIFICATED	\$ 1,877.15	\$ 2,066.51	\$ 2,522.03	\$ 2,746.08	\$ -
11-53130-00-696104-3000 STRS OTHER CERTIFICATED	\$ 1,877.19	\$ 2,066.31	\$ 2,521.96	\$ 2,745.91	\$ -
11-53130-00-696105-3000 STRS OTHER CERTIFICATED	\$ 1,877.15	\$ 2,066.38	\$ 2,521.89	\$ 3,127.96	\$ -
11-53130-00-696106-3000 STRS OTHER CERTIFICATED	\$ 1,877.03	\$ 2,066.40	\$ 2,521.99	\$ 2,745.84	\$ -
11-53130-00-696108-3000 STRS OTHER CERTIFICATED	\$ 1,615.36	\$ 1,833.26	\$ 2,240.58	\$ 2,460.79	\$ -
11-53130-00-696109-3000 STRS OTHER CERTIFICATED	\$ 1,848.38	\$ 2,069.88	\$ 2,568.62	\$ 2,843.23	\$ -
11-53130-00-696110-3000 STRS OTHER CERTIFICATED	\$ 1,827.38	\$ 2,066.31	\$ 2,521.94	\$ 2,745.83	\$ -
11-53130-00-696112-3000 STRS OTHER CERTIFICATED	\$ 2,102.60	\$ 2,345.13	\$ 2,910.33	\$ 3,214.99	\$ -
11-53130-00-696113-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 2,910.42	\$ 3,214.99	\$ -
11-53130-00-696116-3000 STRS OTHER CERTIFICATED	\$ 1,877.08	\$ 2,066.28	\$ 4,854.60	\$ 2,745.89	\$ -
11-53130-00-696118-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 2,675.55	\$ 2,968.05	\$ -
11-53130-00-696512-2000 STRS OTHER CERTIFICATED	\$ 17,961.36	\$ 20,139.48	\$ 24,338.76	\$ 26,745.36	\$ -
11-53130-00-699000-2000 STRS OTHER CERTIFICATED	\$ 26,856.09	\$ -	\$ -	\$ -	\$ -
11-53130-00-699000-3000 STRS OTHER CERTIFICATED	\$ -	\$ 30,151.44	\$ 36,197.22	\$ 39,810.39	\$ -
11-53130-00-699900-4000 STRS OTHER CERTIFICATED	\$ 18,323.81	\$ 19,345.92	\$ 23,361.06	\$ 25,526.64	\$ -
11-53130-00-701000-4000 STRS OTHER CERTIFICATED	\$ 11,787.31	\$ 12,697.92	\$ 15,368.12	\$ 16,596.84	\$ -
11-53130-00-709900-4000 STRS OTHER CERTIFICATED	\$ 17,835.07	\$ 20,119.10	\$ 23,450.14	\$ 25,353.71	\$ -
11-53130-00-710000-4000 STRS OTHER CERTIFICATED	\$ 22,399.39	\$ 20,871.51	\$ 26,520.89	\$ 29,313.65	\$ -
Total for OBJECT 53130	\$ 1,078,618.32	\$ 1,169,864.17	\$ 1,431,494.65	\$ 1,645,869.49	\$ -
11-53200-00-000000-4000 PUBLIC EMPLOYEES' RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ 10,605,312
11-53200-00-701000-4000 PUBLIC EMPLOYEES' RETIREMEN	\$ 7,576.28	\$ 8,479.88	\$ 15,385.47	\$ 14,288.84	\$ 33,875
Total for OBJECT 53200	\$ 7,576.28	\$ 8,479.88	\$ 15,385.47	\$ 14,288.84	\$ 10,639,187
11-53211-00-050100-2000 PERS INSTRUCTORS	\$ 20,063.28	\$ 24,635.58	\$ 31,077.24	\$ 36,520.66	\$ -
11-53211-00-051400-2900 PERS INSTRUCTORS	\$ -	\$ -	\$ (0.01)	\$ -	\$ -
11-53211-00-059900-2900 PERS INSTRUCTORS	\$ 6.21	\$ 190.84	\$ 16.50	\$ 61.41	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53211-00-070800-2000 PERS INSTRUCTORS	\$ 15,924.96	\$ -	\$ -	\$ -	\$ -
11-53211-00-094800-9200 PERS INSTRUCTORS	\$ -	\$ -	\$ 350.11	\$ -	\$ -
11-53211-00-095200-2000 PERS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 1,336.39	\$ -
11-53211-00-101200-2900 PERS INSTRUCTORS	\$ -	\$ -	\$ (0.02)	\$ -	\$ -
11-53211-00-122700-2000 PERS INSTRUCTORS	\$ -	\$ -	\$ -	\$ (0.06)	\$ -
11-53211-00-130510-2000 PERS INSTRUCTORS	\$ 20,704.20	\$ 24,819.78	\$ 29,875.73	\$ 34,375.56	\$ -
11-53211-00-150100-2000 PERS INSTRUCTORS	\$ 25,769.04	\$ 30,455.64	\$ 37,047.28	\$ 21,546.78	\$ -
11-53211-00-150900-2000 PERS INSTRUCTORS	\$ 19,407.64	\$ 23,500.20	\$ 29,716.36	\$ 34,202.64	\$ -
11-53211-00-170100-2000 PERS INSTRUCTORS	\$ 7.98	\$ -	\$ -	\$ -	\$ -
11-53211-00-190200-2000 PERS INSTRUCTORS	\$ -	\$ -	\$ 107.74	\$ -	\$ -
11-53211-00-220100-2000 PERS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 76.86	\$ -
11-53211-00-493009-2000 PERS INSTRUCTORS	\$ -	\$ -	\$ 41.27	\$ -	\$ -
11-53211-00-493010-2000 PERS INSTRUCTORS	\$ (167.62)	\$ 851.07	\$ 633.57	\$ 1,279.29	\$ -
11-53211-00-493010-2900 PERS INSTRUCTORS	\$ -	\$ (329.68)	\$ (6.43)	\$ -	\$ -
11-53211-00-493013-2000 PERS INSTRUCTORS	\$ 365.26	\$ 1,706.36	\$ 130.23	\$ 422.75	\$ -
11-53211-00-493014-2900 PERS INSTRUCTORS	\$ -	\$ 61.63	\$ -	\$ -	\$ -
11-53211-00-493062-2900 PERS INSTRUCTORS	\$ -	\$ 6.94	\$ 32.64	\$ -	\$ -
Total for OBJECT 53211	\$ 102,080.95	\$ 105,898.36	\$ 129,022.21	\$ 129,822.28	\$ -
11-53212-00-040100-2000 PERS INSTRUCTIONAL AIDES	\$ 52,723.46	\$ 75,161.92	\$ 98,229.63	\$ 122,244.86	\$ -
11-53212-00-040100-9200 PERS INSTRUCTIONAL AIDES	\$ 10,305.13	\$ 24,590.18	\$ 29,401.90	\$ 32,318.54	\$ -
11-53212-00-060110-2000 PERS INSTRUCTIONAL AIDES	\$ 12,005.14	\$ 14,886.48	\$ 18,583.46	\$ 22,365.86	\$ -
11-53212-00-070800-2000 PERS INSTRUCTIONAL AIDES	\$ 13,640.48	\$ 16,808.60	\$ 20,600.50	\$ 24,206.28	\$ -
11-53212-00-094800-2000 PERS INSTRUCTIONAL AIDES	\$ 8,703.76	\$ 6,546.77	\$ 8,770.06	\$ 16,494.90	\$ -
11-53212-00-095650-2000 PERS INSTRUCTIONAL AIDES	\$ 18,682.24	\$ 22,771.62	\$ 27,046.44	\$ 20,346.42	\$ -
11-53212-00-100100-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 1,396.96	\$ -
11-53212-00-100200-2000 PERS INSTRUCTIONAL AIDES	\$ 7,196.60	\$ -	\$ 11,888.73	\$ 17,431.66	\$ -
11-53212-00-100400-2000 PERS INSTRUCTIONAL AIDES	\$ 3,526.50	\$ 4,115.10	\$ 5,761.02	\$ 7,208.67	\$ -
11-53212-00-100700-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 1,450.44	\$ 1,396.90	\$ -
11-53212-00-101100-2000 PERS INSTRUCTIONAL AIDES	\$ 14,995.92	\$ 18,017.32	\$ 21,719.83	\$ 25,268.08	\$ -
11-53212-00-120500-2000 PERS INSTRUCTIONAL AIDES	\$ 6,553.18	\$ 7,885.93	\$ 9,691.11	\$ -	\$ -
11-53212-00-125000-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 100.85	\$ -
11-53212-00-130630-2000 PERS INSTRUCTIONAL AIDES	\$ 14,382.80	\$ 17,722.24	\$ 21,943.44	\$ 25,780.90	\$ -
11-53212-00-190100-9200 PERS INSTRUCTIONAL AIDES	\$ 4,416.56	\$ 5,203.78	\$ 5,879.13	\$ 3,666.51	\$ -

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11-53212-00-190200-9200 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 5,489.04	\$ 5,124.08	\$ -
11-53212-00-190500-2000 PERS INSTRUCTIONAL AIDES	\$ 44,790.09	\$ 51,007.67	\$ 74,472.54	\$ 88,617.94	\$ -
11-53212-00-190500-9200 PERS INSTRUCTIONAL AIDES	\$ -	\$ 7,653.68	\$ 19,206.58	\$ 23,055.22	\$ -
11-53212-00-191400-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ 4,529.16	\$ 12,873.25	\$ 9,399.50	\$ -
11-53212-00-191400-9200 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 5,488.74	\$ 5,124.06	\$ -
11-53212-00-490000-6000 PERS INSTRUCTIONAL AIDES	\$ 611.06	\$ 2,647.22	\$ 703.75	\$ 186.10	\$ -
11-53212-00-490200-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 4,693.45	\$ 10,446.72	\$ -
11-53212-00-493009-2000 PERS INSTRUCTIONAL AIDES	\$ 55,029.22	\$ 56,129.61	\$ 75,968.32	\$ 87,716.62	\$ -
11-53212-00-493009-9200 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 1,190.60	\$ -
11-53212-00-493400-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ 5,165.02	\$ -	\$ -	\$ -
11-53212-00-499030-4000 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 2,201.12	\$ -
11-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES	\$ 3,221.58	\$ 368.58	\$ -	\$ -	\$ -
11-53212-00-677210-4000 PERS INSTRUCTIONAL AIDES	\$ 49.39	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 53212	\$ 270,833.11	\$ 341,210.88	\$ 479,861.36	\$ 553,289.35	\$ -
11-53220-00-040100-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 62.72	\$ 428.54	\$ 100.51	\$ -
11-53220-00-083500-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 21,289.75	\$ 29,506.93	\$ -
11-53220-00-100100-2000 PERS CLASSIFIED EMPLOYEES	\$ 11,215.92	\$ 9,342.26	\$ 15,388.85	\$ 18,585.90	\$ -
11-53220-00-100110-2000 PERS CLASSIFIED EMPLOYEES	\$ 33,220.70	\$ 23,712.22	\$ 26,106.42	\$ 29,056.90	\$ -
11-53220-00-100200-2000 PERS CLASSIFIED EMPLOYEES	\$ 10.47	\$ -	\$ -	\$ -	\$ -
11-53220-00-100400-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 97.89	\$ -
11-53220-00-120110-2000 PERS CLASSIFIED EMPLOYEES	\$ 33,937.26	\$ 40,690.48	\$ 60,885.04	\$ 69,654.65	\$ -
11-53220-00-120500-2000 PERS CLASSIFIED EMPLOYEES	\$ 43.78	\$ 2.96	\$ 1,922.72	\$ -	\$ -
11-53220-00-190200-9200 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 52.09	\$ (0.10)	\$ -
11-53220-00-190500-2000 PERS CLASSIFIED EMPLOYEES	\$ 19.47	\$ 57.45	\$ 217.15	\$ 1,568.70	\$ -
11-53220-00-191400-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 49.62	\$ 101.12	\$ -	\$ -
11-53220-00-490200-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 19,043.61	\$ 27,475.16	\$ 37,668.66	\$ -
11-53220-00-490310-2000 PERS CLASSIFIED EMPLOYEES	\$ 13,078.92	\$ 16,190.70	\$ 20,166.15	\$ 24,351.90	\$ -
11-53220-00-490320-2000 PERS CLASSIFIED EMPLOYEES	\$ 14,824.72	\$ 18,404.96	\$ 22,931.70	\$ 26,849.45	\$ -
11-53220-00-490330-2000 PERS CLASSIFIED EMPLOYEES	\$ 14,046.20	\$ 17,317.20	\$ 21,530.98	\$ 25,465.52	\$ -
11-53220-00-493009-2000 PERS CLASSIFIED EMPLOYEES	\$ 48,513.84	\$ 59,350.53	\$ 73,497.76	\$ 101,515.22	\$ -
11-53220-00-493400-2000 PERS CLASSIFIED EMPLOYEES	\$ 16,613.80	\$ 19,867.52	\$ 24,296.42	\$ 28,184.72	\$ -
11-53220-00-496000-2000 PERS CLASSIFIED EMPLOYEES	\$ 26,241.14	\$ 37,932.89	\$ 51,650.68	\$ 69,540.25	\$ -
11-53220-00-496599-4000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 1,846.24	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53220-00-601000-2000 PERS CLASSIFIED EMPLOYEES	\$ 49,075.74	\$ 13,703.13	\$ 24,536.34	\$ 29,326.68	\$ -
11-53220-00-601002-2900 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 469.77	\$ 1,850.04	\$ -
11-53220-00-601010-2000 PERS CLASSIFIED EMPLOYEES	\$ 119,604.79	\$ 154,474.34	\$ 191,741.39	\$ 222,976.81	\$ -
11-53220-00-602000-2000 PERS CLASSIFIED EMPLOYEES	\$ 23,332.26	\$ 27,849.42	\$ 33,573.63	\$ 39,061.12	\$ -
11-53220-00-603000-2000 PERS CLASSIFIED EMPLOYEES	\$ 13,563.90	\$ 16,730.22	\$ 21,167.70	\$ 27,352.86	\$ -
11-53220-00-612000-2000 PERS CLASSIFIED EMPLOYEES	\$ 24,943.00	\$ 26,935.14	\$ 34,838.93	\$ 50,901.08	\$ -
11-53220-00-613000-8000 PERS CLASSIFIED EMPLOYEES	\$ 27,265.96	\$ 51,270.50	\$ 62,075.96	\$ 52,535.16	\$ -
11-53220-00-614000-2000 PERS CLASSIFIED EMPLOYEES	\$ 20,150.10	\$ 23,363.68	\$ 1,074.60	\$ -	\$ -
11-53220-00-620000-3000 PERS CLASSIFIED EMPLOYEES	\$ 215,824.32	\$ 224,068.81	\$ 269,400.47	\$ 346,062.38	\$ -
11-53220-00-620000-9300 PERS CLASSIFIED EMPLOYEES	\$ 11,809.69	\$ 14,385.68	\$ 17,341.01	\$ -	\$ -
11-53220-00-620075-2900 PERS CLASSIFIED EMPLOYEES	\$ 18,181.29	\$ 12,124.05	\$ 29,946.10	\$ 50,610.94	\$ -
11-53220-00-620090-3000 PERS CLASSIFIED EMPLOYEES	\$ 106,003.60	\$ 114,597.66	\$ 112,760.33	\$ 130,091.60	\$ -
11-53220-00-635000-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ (379.28)	\$ -
11-53220-00-642000-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 770.05	\$ -	\$ -
11-53220-00-643000-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 535.59	\$ -
11-53220-00-644200-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,925.72	\$ 11,145.34	\$ -
11-53220-00-645000-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 18,710.71	\$ 32,210.41	\$ 65,812.57	\$ -
11-53220-00-645000-9300 PERS CLASSIFIED EMPLOYEES	\$ 18,030.64	\$ 21,519.04	\$ 25,942.00	\$ 29,857.27	\$ -
11-53220-00-645002-3000 PERS CLASSIFIED EMPLOYEES	\$ 18,628.64	\$ 22,235.91	\$ 1,374.82	\$ 1,729.20	\$ -
11-53220-00-645010-3000 PERS CLASSIFIED EMPLOYEES	\$ 13,279.19	\$ 18,787.43	\$ 3,681.70	\$ -	\$ -
11-53220-00-645040-3000 PERS CLASSIFIED EMPLOYEES	\$ 36,995.63	\$ 46,607.91	\$ 75,323.32	\$ 62,834.08	\$ -
11-53220-00-646000-3000 PERS CLASSIFIED EMPLOYEES	\$ 74,165.38	\$ 69,364.59	\$ 76,527.89	\$ 96,796.21	\$ -
11-53220-00-646000-9300 PERS CLASSIFIED EMPLOYEES	\$ 15,391.87	\$ 18,388.50	\$ 20,483.21	\$ 18,020.40	\$ -
11-53220-00-647000-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 39,536.70	\$ 39,365.05	\$ 52,038.40	\$ -
11-53220-00-647000-3000 PERS CLASSIFIED EMPLOYEES	\$ 43,537.04	\$ 896.47	\$ -	\$ -	\$ -
11-53220-00-647010-3000 PERS CLASSIFIED EMPLOYEES	\$ 14,902.80	\$ 17,651.88	\$ 20,926.50	\$ 24,185.88	\$ -
11-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES	\$ 19,583.64	\$ 23,196.30	\$ 27,498.18	\$ 23,364.74	\$ -
11-53220-00-649010-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 20,401.99	\$ 23,746.32	\$ 29,035.44	\$ -
11-53220-00-649010-3000 PERS CLASSIFIED EMPLOYEES	\$ 25,476.05	\$ -	\$ -	\$ -	\$ -
11-53220-00-651000-5000 PERS CLASSIFIED EMPLOYEES	\$ 5,539.40	\$ 6,795.49	\$ 8,377.27	\$ 10,442.21	\$ -
11-53220-00-651600-5000 PERS CLASSIFIED EMPLOYEES	\$ 157,463.11	\$ 180,460.57	\$ 210,549.36	\$ 271,243.63	\$ -
11-53220-00-651600-9500 PERS CLASSIFIED EMPLOYEES	\$ 9,793.52	\$ 15,428.38	\$ 55,692.12	\$ 67,754.44	\$ -
11-53220-00-651610-5000 PERS CLASSIFIED EMPLOYEES	\$ 20,197.08	\$ 24,106.49	\$ 12,171.48	\$ 15,721.06	\$ -

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11-53220-00-651610-9500 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 9,309.50	\$ -
11-53220-00-653000-5000 PERS CLASSIFIED EMPLOYEES	\$ 254,649.02	\$ 302,283.78	\$ 353,642.67	\$ 406,708.41	\$ -
11-53220-00-653000-9500 PERS CLASSIFIED EMPLOYEES	\$ 20,815.20	\$ 46,394.58	\$ 62,111.15	\$ 91,306.82	\$ -
11-53220-00-655000-5000 PERS CLASSIFIED EMPLOYEES	\$ 67,378.19	\$ 95,522.05	\$ 118,716.99	\$ 141,230.90	\$ -
11-53220-00-655000-9500 PERS CLASSIFIED EMPLOYEES	\$ 4,596.40	\$ 8,007.36	\$ 16,221.38	\$ 19,354.92	\$ -
11-53220-00-657010-5000 PERS CLASSIFIED EMPLOYEES	\$ 7,192.68	\$ 8,584.70	\$ 11,087.66	\$ -	\$ -
11-53220-00-657010-8000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 12,647.28	\$ -
11-53220-00-660100-1000 PERS CLASSIFIED EMPLOYEES	\$ 26,542.44	\$ 32,476.20	\$ 38,834.35	\$ 45,672.09	\$ -
11-53220-00-660105-1000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 35,938.04	\$ 51,629.79	\$ 50,874.79	\$ -
11-53220-00-660200-7000 PERS CLASSIFIED EMPLOYEES	\$ 23,778.27	\$ 33,889.24	\$ 29,810.72	\$ 43,870.12	\$ -
11-53220-00-660240-7000 PERS CLASSIFIED EMPLOYEES	\$ 19,462.68	\$ 24,133.42	\$ 28,437.00	\$ 33,870.36	\$ -
11-53220-00-660500-1000 PERS CLASSIFIED EMPLOYEES	\$ 6,031.20	\$ 7,156.01	\$ 7,934.91	\$ 8,737.80	\$ -
11-53220-00-670020-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 31.35	\$ -
11-53220-00-670090-9000 PERS CLASSIFIED EMPLOYEES	\$ 37,113.58	\$ 45,830.25	\$ 57,002.27	\$ 66,695.13	\$ -
11-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES	\$ 52,067.47	\$ 63,439.69	\$ 73,549.74	\$ 118,150.89	\$ -
11-53220-00-671000-1000 PERS CLASSIFIED EMPLOYEES	\$ 84,698.86	\$ 102,534.92	\$ 139,712.88	\$ 163,496.36	\$ -
11-53220-00-671000-9100 PERS CLASSIFIED EMPLOYEES	\$ 16,017.12	\$ 19,117.50	\$ 23,048.80	\$ 26,816.28	\$ -
11-53220-00-672000-4000 PERS CLASSIFIED EMPLOYEES	\$ 50,960.28	\$ 61,260.16	\$ 75,679.80	\$ 94,070.48	\$ -
11-53220-00-672015-4000 PERS CLASSIFIED EMPLOYEES	\$ 35,576.56	\$ 33,705.12	\$ 45,062.76	\$ 59,678.23	\$ -
11-53220-00-672025-4000 PERS CLASSIFIED EMPLOYEES	\$ 100,518.61	\$ 126,113.55	\$ 154,415.64	\$ 204,321.35	\$ -
11-53220-00-672030-4000 PERS CLASSIFIED EMPLOYEES	\$ 527.13	\$ 689.92	\$ 3,932.17	\$ 11,005.49	\$ -
11-53220-00-672032-4000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 634.25	\$ 1,734.22	\$ -
11-53220-00-672040-4000 PERS CLASSIFIED EMPLOYEES	\$ (39.07)	\$ 2.46	\$ 2.52	\$ -	\$ -
11-53220-00-672041-4000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 1.57	\$ -	\$ -	\$ -
11-53220-00-672060-4000 PERS CLASSIFIED EMPLOYEES	\$ 118,666.93	\$ 143,018.73	\$ 176,387.06	\$ 209,255.37	\$ -
11-53220-00-672070-4000 PERS CLASSIFIED EMPLOYEES	\$ 48,588.33	\$ 56,145.75	\$ 75,926.13	\$ 99,366.44	\$ -
11-53220-00-672081-4000 PERS CLASSIFIED EMPLOYEES	\$ 1,145.39	\$ -	\$ -	\$ -	\$ -
11-53220-00-672500-1000 PERS CLASSIFIED EMPLOYEES	\$ 28,585.52	\$ 32,841.87	\$ 24,570.98	\$ 31,205.05	\$ -
11-53220-00-673000-6000 PERS CLASSIFIED EMPLOYEES	\$ 207,907.75	\$ 183,841.63	\$ 226,870.35	\$ 278,551.39	\$ -
11-53220-00-673010-6000 PERS CLASSIFIED EMPLOYEES	\$ 178.81	\$ -	\$ 2,001.01	\$ 750.71	\$ -
11-53220-00-675000-6000 PERS CLASSIFIED EMPLOYEES	\$ 26,851.83	\$ 34,040.82	\$ 41,135.05	\$ 46,886.35	\$ -
11-53220-00-677000-3000 PERS CLASSIFIED EMPLOYEES	\$ 91,401.90	\$ 99,898.30	\$ 118,130.40	\$ 109,848.37	\$ -
11-53220-00-677000-9300 PERS CLASSIFIED EMPLOYEES	\$ 33,143.32	\$ 27,871.82	\$ 33,956.11	\$ 49,649.22	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53220-00-677210-2000 PERS CLASSIFIED EMPLOYEES	\$ 2,440.10	\$ -	\$ -	\$ -	\$ -
11-53220-00-677210-4000 PERS CLASSIFIED EMPLOYEES	\$ 6,211.53	\$ -	\$ -	\$ -	\$ -
11-53220-00-677400-5000 PERS CLASSIFIED EMPLOYEES	\$ 17,048.83	\$ 7,471.63	\$ 17,026.28	\$ 21,364.03	\$ -
11-53220-00-677400-9500 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,306.61	\$ 9,281.26	\$ -
11-53220-00-677500-1000 PERS CLASSIFIED EMPLOYEES	\$ 75,369.22	\$ 89,843.87	\$ 90,300.16	\$ 117,375.87	\$ -
11-53220-00-677510-1000 PERS CLASSIFIED EMPLOYEES	\$ 36,255.37	\$ 33,844.47	\$ 50,835.19	\$ 59,960.17	\$ -
11-53220-00-678000-8000 PERS CLASSIFIED EMPLOYEES	\$ 182,194.91	\$ 219,082.22	\$ 268,630.81	\$ 326,453.25	\$ -
11-53220-00-678100-8000 PERS CLASSIFIED EMPLOYEES	\$ 96,596.34	\$ 46,996.90	\$ 41,628.04	\$ 56,525.53	\$ -
11-53220-00-678200-8000 PERS CLASSIFIED EMPLOYEES	\$ 140,244.51	\$ 194,672.37	\$ 229,348.69	\$ 284,323.33	\$ -
11-53220-00-678200-9800 PERS CLASSIFIED EMPLOYEES	\$ 33,153.53	\$ 58,855.11	\$ 61,195.85	\$ 57,133.07	\$ -
11-53220-00-678300-8000 PERS CLASSIFIED EMPLOYEES	\$ 106,579.59	\$ 178,991.08	\$ 229,883.46	\$ 280,932.23	\$ -
11-53220-00-682000-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 3,012.52	\$ 3,985.86	\$ 12,025.16	\$ -
11-53220-00-682001-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 150.08	\$ -
11-53220-00-682012-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 882.41	\$ 542.97	\$ -
11-53220-00-683000-5000 PERS CLASSIFIED EMPLOYEES	\$ 78,818.43	\$ 80,367.06	\$ 79,130.21	\$ 96,917.86	\$ -
11-53220-00-683010-2000 PERS CLASSIFIED EMPLOYEES	\$ 12,236.90	\$ 420.96	\$ -	\$ 455.50	\$ -
11-53220-00-683020-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 12.09	\$ -	\$ 67.28	\$ -
11-53220-00-683100-8000 PERS CLASSIFIED EMPLOYEES	\$ 16,891.82	\$ 19,986.20	\$ 30,134.33	\$ 30,771.94	\$ -
11-53220-00-684000-2000 PERS CLASSIFIED EMPLOYEES	\$ 14,306.76	\$ 13,328.77	\$ 16,477.65	\$ 8,013.40	\$ -
11-53220-00-686000-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,226.11	\$ -	\$ -	\$ -	\$ -
11-53220-00-689900-4000 PERS CLASSIFIED EMPLOYEES	\$ 364,501.17	\$ 400,101.00	\$ 461,176.29	\$ 582,490.95	\$ -
11-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,902.40	\$ -	\$ 24,044.74	\$ 27,562.56	\$ -
11-53220-00-696000-3000 PERS CLASSIFIED EMPLOYEES	\$ 20,793.42	\$ 24,663.44	\$ 29,317.28	\$ 33,926.98	\$ -
11-53220-00-696010-3000 PERS CLASSIFIED EMPLOYEES	\$ 72,949.90	\$ 88,064.76	\$ 103,816.38	\$ 131,304.81	\$ -
11-53220-00-696030-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,095.53	\$ -	\$ -
11-53220-00-696100-3000 PERS CLASSIFIED EMPLOYEES	\$ 135,456.29	\$ 114,404.70	\$ 144,661.24	\$ 160,622.18	\$ -
11-53220-00-696102-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 761.08	\$ -	\$ -
11-53220-00-696105-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 401.46	\$ -
11-53220-00-696109-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 917.15	\$ 2,811.02	\$ -	\$ -
11-53220-00-696118-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 186.98	\$ -	\$ -
11-53220-00-696120-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 2,297.54	\$ -
11-53220-00-696140-1000 PERS CLASSIFIED EMPLOYEES	\$ 15,202.08	\$ 18,004.68	\$ 21,346.56	\$ 25,145.71	\$ -
11-53220-00-696512-2000 PERS CLASSIFIED EMPLOYEES	\$ 9,327.73	\$ 11,076.28	\$ 12,922.09	\$ 15,056.27	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53220-00-699000-2000 PERS CLASSIFIED EMPLOYEES	\$ 45,702.53	\$ -	\$ -	\$ -	\$ -
11-53220-00-699000-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 55,431.84	\$ 85,871.52	\$ 104,239.18	\$ -
11-53220-00-699900-4000 PERS CLASSIFIED EMPLOYEES	\$ 230,088.93	\$ 256,176.86	\$ 299,101.02	\$ 372,275.14	\$ -
11-53220-00-701000-4000 PERS CLASSIFIED EMPLOYEES	\$ 105,322.94	\$ 122,959.14	\$ 148,108.11	\$ 194,530.91	\$ -
11-53220-00-709900-4000 PERS CLASSIFIED EMPLOYEES	\$ 95,432.87	\$ 80,600.05	\$ 101,671.87	\$ 125,097.72	\$ -
11-53220-00-710000-4000 PERS CLASSIFIED EMPLOYEES	\$ 191,476.19	\$ 224,930.09	\$ 284,556.45	\$ 354,334.57	\$ -
Total for OBJECT 53220	\$ 4,790,591.66	\$ 5,454,570.79	\$ 6,640,090.41	\$ 8,121,573.77	\$ -
11-53230-00-070800-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 10,616.64	\$ -	\$ -	\$ -	\$ -
11-53230-00-083500-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 32,562.80	\$ 25,808.22	\$ 20,363.27	\$ -
11-53230-00-122700-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ -	\$ 0.06	\$ -
11-53230-00-490200-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 10,047.89	\$ -	\$ -
11-53230-00-493009-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 28,915.32	\$ 34,248.96	\$ 40,603.68	\$ 46,927.08	\$ -
11-53230-00-601002-2900 PUBLIC EMPLOYEES RETIRE SYS	\$ 19,808.88	\$ 21,776.81	\$ 24,264.58	\$ 27,524.24	\$ -
11-53230-00-620000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 4,387.41	\$ 30,023.64	\$ 35,594.52	\$ 41,138.88	\$ -
11-53230-00-631000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 51,204.72	\$ 77,294.69	\$ 70,930.90	\$ 80,212.85	\$ -
11-53230-00-645000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 12,239.39	\$ 21,383.82	\$ 25,325.52	\$ 29,235.12	\$ -
11-53230-00-645002-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 12,350.70	\$ -	\$ -	\$ -	\$ -
11-53230-00-645010-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 15,541.44	\$ 18,407.82	\$ 18,821.56	\$ 25,213.91	\$ -
11-53230-00-646000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 5,478.05	\$ 37,490.88	\$ 44,445.24	\$ 51,372.84	\$ -
11-53230-00-648000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 774.25	\$ 5,298.06	\$ 6,281.22	\$ 7,259.76	\$ -
11-53230-00-660105-1000 PUBLIC EMPLOYEES RETIRE SYS	\$ 6,728.22	\$ 44,340.90	\$ 51,278.20	\$ 60,658.20	\$ -
11-53230-00-670090-9000 PUBLIC EMPLOYEES RETIRE SYS	\$ 19,464.00	\$ 23,055.48	\$ 27,332.16	\$ 31,590.12	\$ -
11-53230-00-673000-6000 PUBLIC EMPLOYEES RETIRE SYS	\$ 32,703.82	\$ 43,835.34	\$ 51,920.39	\$ 61,718.52	\$ -
11-53230-00-682000-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 1,650.72	\$ 3,350.24	\$ 3,733.00	\$ 4,234.46	\$ -
11-53230-00-684000-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 21,379.90	\$ 40,683.78	\$ 27,752.52	\$ -
11-53230-00-689900-4000 PUBLIC EMPLOYEES RETIRE SYS	\$ 5,557.50	\$ 5,755.81	\$ 6,701.67	\$ 7,795.68	\$ -
11-53230-00-696000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 15,344.21	\$ 22,973.22	\$ 27,223.50	\$ 31,448.04	\$ -
11-53230-00-696100-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 2,979.31	\$ 35,997.18	\$ 42,663.96	\$ 35,055.23	\$ -
11-53230-00-699000-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 26,451.48	\$ -	\$ -	\$ -	\$ -
11-53230-00-699000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 32,836.79	\$ 38,274.24	\$ 41,643.21	\$ -
11-53230-00-699900-4000 PUBLIC EMPLOYEES RETIRE SYS	\$ 14,301.42	\$ 13,960.02	\$ 16,546.38	\$ 19,119.96	\$ -
11-53230-00-709900-4000 PUBLIC EMPLOYEES RETIRE SYS	\$ 1,497.24	\$ 1,773.54	\$ 2,102.64	\$ 2,430.00	\$ -
11-53230-00-710000-4000 PUBLIC EMPLOYEES RETIRE SYS	\$ 7,254.04	\$ 11,146.80	\$ 13,205.04	\$ 15,250.92	\$ -

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Total for OBJECT 53230	\$ 295,248.76	\$ 538,892.70	\$ 623,788.29	\$ 667,944.87	\$ -
11-53300-00-000000-4000 OASDHI SOCIAL SECURITY	\$ -	\$ -	\$ -	\$ -	\$ 2,976,817
Total for OBJECT 53300	\$ -	\$ -	\$ -	\$ -	\$ 2,976,817
11-53311-00-000000-4000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ -	\$ -	\$ 1,014,323
11-53311-00-010400-2000 OASDHI INSTRUCTORS	\$ 5.69	\$ -	\$ -	\$ -	\$ -
11-53311-00-020100-2000 OASDHI INSTRUCTORS	\$ 2,665.00	\$ 2,832.32	\$ 2,770.11	\$ 3,249.22	\$ -
11-53311-00-029900-2900 OASDHI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 68.63	\$ -
11-53311-00-040100-2000 OASDHI INSTRUCTORS	\$ 9,580.86	\$ 7,134.15	\$ 3,382.33	\$ 2,908.28	\$ -
11-53311-00-040100-9200 OASDHI INSTRUCTORS	\$ 967.60	\$ 471.67	\$ 1,218.00	\$ 2,205.60	\$ -
11-53311-00-050100-2000 OASDHI INSTRUCTORS	\$ 7,986.54	\$ 7,400.66	\$ 7,694.63	\$ 8,997.71	\$ -
11-53311-00-050200-2000 OASDHI INSTRUCTORS	\$ 171.45	\$ -	\$ 186.79	\$ 512.78	\$ -
11-53311-00-050200-9200 OASDHI INSTRUCTORS	\$ 108.54	\$ -	\$ -	\$ -	\$ -
11-53311-00-050500-2000 OASDHI INSTRUCTORS	\$ 1,380.56	\$ 1,334.07	\$ 1,898.32	\$ 3,541.81	\$ -
11-53311-00-050500-9200 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 246.17	\$ -	\$ -
11-53311-00-050600-2000 OASDHI INSTRUCTORS	\$ 1,574.34	\$ 1,659.44	\$ 2,181.31	\$ 2,586.68	\$ -
11-53311-00-050600-2900 OASDHI INSTRUCTORS	\$ 1,790.49	\$ 1,696.81	\$ 1,441.53	\$ 1,513.09	\$ -
11-53311-00-051400-2000 OASDHI INSTRUCTORS	\$ 2,890.45	\$ 2,653.65	\$ 2,750.58	\$ 3,030.45	\$ -
11-53311-00-051400-2900 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 25.08	\$ -	\$ -
11-53311-00-059900-2900 OASDHI INSTRUCTORS	\$ 1,354.36	\$ 1,201.42	\$ 768.09	\$ 995.75	\$ -
11-53311-00-060100-2000 OASDHI INSTRUCTORS	\$ 91.53	\$ -	\$ -	\$ -	\$ -
11-53311-00-060110-2000 OASDHI INSTRUCTORS	\$ 2,524.52	\$ 4,072.80	\$ 3,979.50	\$ 1,801.64	\$ -
11-53311-00-060400-2000 OASDHI INSTRUCTORS	\$ 459.68	\$ 442.56	\$ 24.30	\$ -	\$ -
11-53311-00-061410-2000 OASDHI INSTRUCTORS	\$ 1,163.92	\$ 1,475.18	\$ 1,649.54	\$ 2,441.73	\$ -
11-53311-00-061440-2000 OASDHI INSTRUCTORS	\$ 942.07	\$ 855.73	\$ 954.81	\$ 1,146.47	\$ -
11-53311-00-070100-2000 OASDHI INSTRUCTORS	\$ 2,472.32	\$ 1,443.36	\$ 1,574.71	\$ 2,271.33	\$ -
11-53311-00-070100-9200 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 19.85	\$ -	\$ -
11-53311-00-070600-2000 OASDHI INSTRUCTORS	\$ 5,327.58	\$ 2,214.77	\$ 3,097.90	\$ 3,070.86	\$ -
11-53311-00-070800-2000 OASDHI INSTRUCTORS	\$ 4,783.62	\$ -	\$ 241.36	\$ -	\$ -
11-53311-00-083500-2000 OASDHI INSTRUCTORS	\$ 534.54	\$ 403.31	\$ 871.21	\$ -	\$ -
11-53311-00-083500-2900 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 274.02	\$ 345.27	\$ -
11-53311-00-083600-2000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 93.07	\$ -
11-53311-00-083700-2900 OASDHI INSTRUCTORS	\$ 835.23	\$ 1,001.53	\$ 608.31	\$ -	\$ -
11-53311-00-085000-2000 OASDHI INSTRUCTORS	\$ 4.03	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53311-00-090100-2000 OASDHI INSTRUCTORS	\$ 2,900.20	\$ 1,993.45	\$ 2,807.95	\$ 2,881.30	\$ -
11-53311-00-093400-2000 OASDHI INSTRUCTORS	\$ 23.08	\$ -	\$ -	\$ -	\$ -
11-53311-00-094800-2000 OASDHI INSTRUCTORS	\$ 464.97	\$ 469.21	\$ 38.09	\$ -	\$ -
11-53311-00-094800-9200 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 85.56	\$ -	\$ -
11-53311-00-095200-2000 OASDHI INSTRUCTORS	\$ 316.06	\$ 248.80	\$ 11.54	\$ 338.77	\$ -
11-53311-00-095200-9200 OASDHI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 436.36	\$ -
11-53311-00-095300-2000 OASDHI INSTRUCTORS	\$ 211.69	\$ 213.35	\$ 11.21	\$ -	\$ -
11-53311-00-095600-2000 OASDHI INSTRUCTORS	\$ 243.61	\$ 767.53	\$ 1,726.29	\$ 1,017.96	\$ -
11-53311-00-095650-2000 OASDHI INSTRUCTORS	\$ 30.56	\$ 757.55	\$ 2,902.62	\$ 748.45	\$ -
11-53311-00-095700-2000 OASDHI INSTRUCTORS	\$ 1,026.17	\$ 764.38	\$ 43.25	\$ -	\$ -
11-53311-00-095730-2000 OASDHI INSTRUCTORS	\$ 25.36	\$ 711.64	\$ 41.18	\$ 238.42	\$ -
11-53311-00-095730-2900 OASDHI INSTRUCTORS	\$ 7.14	\$ 200.14	\$ 82.52	\$ 177.00	\$ -
11-53311-00-095800-2000 OASDHI INSTRUCTORS	\$ 281.50	\$ 477.81	\$ 280.70	\$ 323.39	\$ -
11-53311-00-095800-9200 OASDHI INSTRUCTORS	\$ 225.13	\$ -	\$ 253.05	\$ -	\$ -
11-53311-00-100200-2000 OASDHI INSTRUCTORS	\$ 7,124.92	\$ 6,753.70	\$ 6,885.95	\$ 6,741.29	\$ -
11-53311-00-100400-2000 OASDHI INSTRUCTORS	\$ 137.74	\$ -	\$ -	\$ -	\$ -
11-53311-00-100700-2000 OASDHI INSTRUCTORS	\$ 2,388.84	\$ 894.32	\$ 1,159.79	\$ 1,144.29	\$ -
11-53311-00-100700-2900 OASDHI INSTRUCTORS	\$ -	\$ 8.56	\$ 0.45	\$ -	\$ -
11-53311-00-100800-2000 OASDHI INSTRUCTORS	\$ 318.36	\$ 723.35	\$ 536.85	\$ 586.91	\$ -
11-53311-00-101100-2000 OASDHI INSTRUCTORS	\$ 536.14	\$ 239.37	\$ 99.03	\$ 93.08	\$ -
11-53311-00-101100-9200 OASDHI INSTRUCTORS	\$ 7.30	\$ -	\$ -	\$ 307.67	\$ -
11-53311-00-101200-2900 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 43.89	\$ -	\$ -
11-53311-00-101300-2900 OASDHI INSTRUCTORS	\$ -	\$ 172.88	\$ 339.90	\$ -	\$ -
11-53311-00-103000-2000 OASDHI INSTRUCTORS	\$ 855.75	\$ 790.71	\$ 884.97	\$ 1,059.38	\$ -
11-53311-00-120100-2000 OASDHI INSTRUCTORS	\$ 3,684.10	\$ 2,492.46	\$ 1,799.39	\$ 3,587.63	\$ -
11-53311-00-120500-2000 OASDHI INSTRUCTORS	\$ 899.96	\$ 794.63	\$ 617.88	\$ 885.41	\$ -
11-53311-00-122700-2000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 0.01	\$ -
11-53311-00-123000-2000 OASDHI INSTRUCTORS	\$ 1,340.96	\$ 1,002.70	\$ 869.08	\$ 2,286.16	\$ -
11-53311-00-123000-2900 OASDHI INSTRUCTORS	\$ 412.40	\$ -	\$ -	\$ -	\$ -
11-53311-00-125000-2000 OASDHI INSTRUCTORS	\$ 343.12	\$ 498.46	\$ 1,253.41	\$ 822.80	\$ -
11-53311-00-130200-2000 OASDHI INSTRUCTORS	\$ 3,348.02	\$ 3,051.40	\$ 4,690.02	\$ 5,099.95	\$ -
11-53311-00-130510-2000 OASDHI INSTRUCTORS	\$ 8,558.17	\$ 8,089.13	\$ 8,142.76	\$ 8,792.93	\$ -
11-53311-00-130510-9200 OASDHI INSTRUCTORS	\$ 86.02	\$ 3.97	\$ 290.92	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53311-00-130630-2000 OASDHI INSTRUCTORS	\$ 0.89	\$ -	\$ -	\$ -	\$ -
11-53311-00-130700-2000 OASDHI INSTRUCTORS	\$ 4.45	\$ -	\$ -	\$ -	\$ -
11-53311-00-150100-2000 OASDHI INSTRUCTORS	\$ 11,089.13	\$ 10,942.27	\$ 11,194.97	\$ 11,283.28	\$ -
11-53311-00-150100-9200 OASDHI INSTRUCTORS	\$ 1,301.34	\$ 69.77	\$ 10.37	\$ 1,051.52	\$ -
11-53311-00-150600-2000 OASDHI INSTRUCTORS	\$ 21.60	\$ -	\$ -	\$ -	\$ -
11-53311-00-150900-2000 OASDHI INSTRUCTORS	\$ 8,564.88	\$ 8,801.75	\$ 10,079.43	\$ 10,379.29	\$ -
11-53311-00-150900-9200 OASDHI INSTRUCTORS	\$ 16.13	\$ -	\$ -	\$ -	\$ -
11-53311-00-170100-2000 OASDHI INSTRUCTORS	\$ 4,456.89	\$ 3,935.14	\$ 957.29	\$ 1,461.28	\$ -
11-53311-00-170100-9200 OASDHI INSTRUCTORS	\$ 853.19	\$ 170.32	\$ 6.96	\$ 823.71	\$ -
11-53311-00-190200-2000 OASDHI INSTRUCTORS	\$ 1,692.99	\$ 662.95	\$ 820.81	\$ 2,958.54	\$ -
11-53311-00-190200-9200 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 263.14	\$ -	\$ -
11-53311-00-190500-2000 OASDHI INSTRUCTORS	\$ 7,647.12	\$ 5,051.23	\$ 614.48	\$ 597.48	\$ -
11-53311-00-190500-9200 OASDHI INSTRUCTORS	\$ 2,269.67	\$ 289.19	\$ 2,095.44	\$ 2,851.25	\$ -
11-53311-00-191100-9200 OASDHI INSTRUCTORS	\$ 11.86	\$ -	\$ -	\$ -	\$ -
11-53311-00-191400-2000 OASDHI INSTRUCTORS	\$ 539.72	\$ 11.93	\$ -	\$ -	\$ -
11-53311-00-200100-2000 OASDHI INSTRUCTORS	\$ 1,246.97	\$ 921.03	\$ 1,060.07	\$ 407.23	\$ -
11-53311-00-200100-9200 OASDHI INSTRUCTORS	\$ 802.54	\$ 579.55	\$ 303.45	\$ 656.22	\$ -
11-53311-00-210500-2000 OASDHI INSTRUCTORS	\$ 2,250.27	\$ 1,540.75	\$ 2,248.07	\$ 2,075.38	\$ -
11-53311-00-210500-9200 OASDHI INSTRUCTORS	\$ 266.39	\$ 455.95	\$ 570.05	\$ 702.51	\$ -
11-53311-00-220100-2000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 251.00	\$ -
11-53311-00-220100-2900 OASDHI INSTRUCTORS	\$ 80.69	\$ 407.53	\$ 100.93	\$ -	\$ -
11-53311-00-220200-2000 OASDHI INSTRUCTORS	\$ 3,129.53	\$ 2,127.83	\$ 1,075.35	\$ 1,004.62	\$ -
11-53311-00-220200-9200 OASDHI INSTRUCTORS	\$ 628.22	\$ 59.55	\$ -	\$ -	\$ -
11-53311-00-220400-2000 OASDHI INSTRUCTORS	\$ 9.61	\$ -	\$ -	\$ -	\$ -
11-53311-00-220500-2000 OASDHI INSTRUCTORS	\$ 1,843.14	\$ 1,465.01	\$ 1,536.19	\$ 893.84	\$ -
11-53311-00-220500-9200 OASDHI INSTRUCTORS	\$ 523.36	\$ 223.48	\$ 11.73	\$ -	\$ -
11-53311-00-220600-2000 OASDHI INSTRUCTORS	\$ 888.97	\$ 663.82	\$ 291.44	\$ -	\$ -
11-53311-00-220600-9200 OASDHI INSTRUCTORS	\$ 548.23	\$ 39.68	\$ -	\$ -	\$ -
11-53311-00-493009-2000 OASDHI INSTRUCTORS	\$ 282.80	\$ 1,036.46	\$ 1,262.91	\$ 84.99	\$ -
11-53311-00-493009-9200 OASDHI INSTRUCTORS	\$ 116.93	\$ -	\$ -	\$ -	\$ -
11-53311-00-493010-2000 OASDHI INSTRUCTORS	\$ 3,467.20	\$ 3,173.86	\$ 3,236.91	\$ 2,618.89	\$ -
11-53311-00-493010-2900 OASDHI INSTRUCTORS	\$ 39.52	\$ 241.20	\$ 115.48	\$ 417.95	\$ -
11-53311-00-493013-2000 OASDHI INSTRUCTORS	\$ 4,099.76	\$ 3,720.51	\$ 1,697.71	\$ 891.62	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53311-00-493014-2900 OASDHI INSTRUCTORS	\$ 537.42	\$ 266.41	\$ 28.43	\$ -	\$ -
11-53311-00-493060-2900 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 27.40	\$ 83.55	\$ -
11-53311-00-493062-2900 OASDHI INSTRUCTORS	\$ 165.71	\$ 9.91	\$ 111.09	\$ -	\$ -
11-53311-00-493080-2000 OASDHI INSTRUCTORS	\$ 1,103.37	\$ 637.09	\$ 39.89	\$ -	\$ -
11-53311-00-493080-2900 OASDHI INSTRUCTORS	\$ 159.29	\$ -	\$ 618.83	\$ 1,219.85	\$ -
11-53311-00-493081-2900 OASDHI INSTRUCTORS	\$ 4,232.66	\$ 3,969.53	\$ 4,111.19	\$ 2,688.36	\$ -
11-53311-00-496500-4000 OASDHI INSTRUCTORS	\$ 54.20	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 53311	\$ 150,358.83	\$ 121,886.63	\$ 118,246.71	\$ 123,751.89	\$ 1,014,323
11-53312-00-040100-2000 OASDHI INSTRUCTIONAL AIDES	\$ 17,077.74	\$ 21,444.03	\$ 26,081.53	\$ 29,861.67	\$ -
11-53312-00-040100-9200 OASDHI INSTRUCTIONAL AIDES	\$ 3,093.20	\$ 6,601.93	\$ 7,209.32	\$ 9,047.43	\$ -
11-53312-00-051400-2000 OASDHI INSTRUCTIONAL AIDES	\$ 295.74	\$ 1,068.16	\$ 1,068.39	\$ 1,068.85	\$ -
11-53312-00-060110-2000 OASDHI INSTRUCTIONAL AIDES	\$ 4,580.08	\$ 5,322.03	\$ 7,722.67	\$ 7,691.55	\$ -
11-53312-00-070800-2000 OASDHI INSTRUCTIONAL AIDES	\$ 4,072.30	\$ 4,535.56	\$ 5,021.14	\$ 5,610.17	\$ -
11-53312-00-094800-2000 OASDHI INSTRUCTIONAL AIDES	\$ 2,936.79	\$ 2,517.46	\$ 4,359.75	\$ 5,548.17	\$ -
11-53312-00-095200-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 481.27	\$ -
11-53312-00-095300-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 304.55	\$ 406.49	\$ -
11-53312-00-095305-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 635.44	\$ -
11-53312-00-095600-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 13.76	\$ -
11-53312-00-095650-2000 OASDHI INSTRUCTIONAL AIDES	\$ 6,347.93	\$ 6,436.92	\$ 6,768.04	\$ 5,050.38	\$ -
11-53312-00-095730-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 112.48	\$ 106.35	\$ 46.36	\$ -
11-53312-00-100100-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 1,507.45	\$ -
11-53312-00-100200-2000 OASDHI INSTRUCTIONAL AIDES	\$ 2,100.39	\$ -	\$ 2,683.11	\$ 3,786.43	\$ -
11-53312-00-100400-2000 OASDHI INSTRUCTIONAL AIDES	\$ 4,269.75	\$ 4,548.29	\$ 5,895.34	\$ 7,890.91	\$ -
11-53312-00-100700-2000 OASDHI INSTRUCTIONAL AIDES	\$ 28.83	\$ 249.11	\$ 674.12	\$ 948.37	\$ -
11-53312-00-101100-2000 OASDHI INSTRUCTIONAL AIDES	\$ 5,773.96	\$ 6,264.04	\$ 6,753.06	\$ 7,540.64	\$ -
11-53312-00-120500-2000 OASDHI INSTRUCTIONAL AIDES	\$ 2,013.53	\$ 2,157.61	\$ 2,591.26	\$ 1,484.97	\$ -
11-53312-00-123000-2000 OASDHI INSTRUCTIONAL AIDES	\$ 38.73	\$ 488.35	\$ 579.89	\$ 689.88	\$ -
11-53312-00-125000-2000 OASDHI INSTRUCTIONAL AIDES	\$ 1,952.35	\$ 2,326.02	\$ 2,514.06	\$ 3,292.77	\$ -
11-53312-00-130630-2000 OASDHI INSTRUCTIONAL AIDES	\$ 4,713.48	\$ 4,796.07	\$ 6,326.28	\$ 6,894.83	\$ -
11-53312-00-150600-2000 OASDHI INSTRUCTIONAL AIDES	\$ 1,421.91	\$ 1,279.94	\$ 1,002.97	\$ 2,205.26	\$ -
11-53312-00-190100-9200 OASDHI INSTRUCTIONAL AIDES	\$ 1,325.66	\$ 1,408.25	\$ 1,436.75	\$ 852.01	\$ -
11-53312-00-190200-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 474.26	\$ -
11-53312-00-190200-9200 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 1,318.70	\$ 1,215.74	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53312-00-190500-2000 OASDHI INSTRUCTIONAL AIDES	\$ 13,951.69	\$ 17,911.55	\$ 20,441.33	\$ 24,079.04	\$ -
11-53312-00-190500-9200 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 1,979.38	\$ 4,693.77	\$ 5,357.67	\$ -
11-53312-00-191400-2000 OASDHI INSTRUCTIONAL AIDES	\$ 2,017.30	\$ 2,307.38	\$ 3,146.02	\$ 2,104.20	\$ -
11-53312-00-191400-9200 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 1,318.60	\$ 1,215.73	\$ -
11-53312-00-490000-6000 OASDHI INSTRUCTIONAL AIDES	\$ 325.38	\$ 733.29	\$ 171.99	\$ 43.24	\$ -
11-53312-00-490200-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 1,146.93	\$ 2,427.58	\$ -
11-53312-00-493009-2000 OASDHI INSTRUCTIONAL AIDES	\$ 34,032.81	\$ 44,266.59	\$ 44,587.77	\$ 45,777.27	\$ -
11-53312-00-493009-9200 OASDHI INSTRUCTIONAL AIDES	\$ 1,013.38	\$ 1,331.95	\$ 867.17	\$ 2,981.52	\$ -
11-53312-00-493030-3000 OASDHI INSTRUCTIONAL AIDES	\$ 498.29	\$ -	\$ -	\$ -	\$ -
11-53312-00-493400-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 1,344.56	\$ -	\$ 1,514.04	\$ -
11-53312-00-496501-4000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 52.33	\$ -	\$ -
11-53312-00-499030-4000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 357.91	\$ -
11-53312-00-499040-4000 OASDHI INSTRUCTIONAL AIDES	\$ 1,735.43	\$ 2,607.22	\$ 2,734.62	\$ 2,013.98	\$ -
11-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES	\$ 1,426.67	\$ 124.80	\$ -	\$ -	\$ -
11-53312-00-672040-4000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 7.80	\$ 114.42	\$ -
11-53312-00-677210-4000 OASDHI INSTRUCTIONAL AIDES	\$ 521.10	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 53312	\$ 117,564.42	\$ 144,162.97	\$ 169,585.61	\$ 192,231.66	\$ -
11-53320-00-040100-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 8.91	\$ 63.96	\$ 22.01	\$ -
11-53320-00-040100-9200 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 128.77	\$ 353.25	\$ -
11-53320-00-070800-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 2.04	\$ -
11-53320-00-083500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 5,482.99	\$ 7,226.57	\$ -
11-53320-00-100100-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,496.46	\$ 2,608.24	\$ 3,820.50	\$ 4,639.14	\$ -
11-53320-00-100110-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 11,096.07	\$ 7,236.90	\$ 7,506.35	\$ 7,872.84	\$ -
11-53320-00-100120-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 76.17	\$ -	\$ -	\$ -
11-53320-00-100200-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 3.11	\$ -	\$ -	\$ -	\$ -
11-53320-00-100400-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 153.80	\$ 515.44	\$ 1,104.97	\$ -
11-53320-00-100700-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 340.55	\$ 764.13	\$ 988.27	\$ 735.55	\$ -
11-53320-00-101100-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 120.44	\$ 13.40	\$ -	\$ 13.11	\$ -
11-53320-00-120110-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 13,020.92	\$ 13,661.99	\$ 15,338.98	\$ 16,822.39	\$ -
11-53320-00-120500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 7.43	\$ 0.80	\$ 331.44	\$ -	\$ -
11-53320-00-123000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 63.59	\$ -	\$ -	\$ -	\$ -
11-53320-00-130630-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 30.91	\$ -	\$ 51.12	\$ -	\$ -
11-53320-00-190200-9200 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 10.17	\$ 9.12	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53320-00-190500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 3.21	\$ 15.55	\$ 53.07	\$ 347.68	\$ -
11-53320-00-191400-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 0.82	\$ 13.42	\$ 24.72	\$ 14.26	\$ -
11-53320-00-490200-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 35.19	\$ 5,180.74	\$ 6,804.18	\$ 8,800.79	\$ -
11-53320-00-490310-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,917.34	\$ 4,388.16	\$ 4,928.25	\$ 5,717.02	\$ -
11-53320-00-490320-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,440.24	\$ 4,980.85	\$ 5,604.09	\$ 6,239.38	\$ -
11-53320-00-490330-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,157.66	\$ 4,711.21	\$ 5,224.79	\$ 5,862.50	\$ -
11-53320-00-493009-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 14,730.23	\$ 16,398.62	\$ 20,730.43	\$ 25,916.44	\$ -
11-53320-00-493090-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ (0.89)	\$ -
11-53320-00-493400-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,814.42	\$ 5,202.54	\$ 5,780.68	\$ 6,360.70	\$ -
11-53320-00-496000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 8,431.27	\$ 10,715.77	\$ 12,767.43	\$ 16,187.44	\$ -
11-53320-00-496500-4000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 42.21	\$ 76.01	\$ 41.64	\$ -
11-53320-00-496599-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 403.97	\$ -	\$ -	\$ 697.36	\$ -
11-53320-00-601000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 14,853.09	\$ 4,122.62	\$ 5,996.26	\$ 6,837.41	\$ -
11-53320-00-601002-2900 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 474.26	\$ 680.61	\$ 800.08	\$ -
11-53320-00-601010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 35,648.00	\$ 43,176.55	\$ 48,675.02	\$ 53,167.05	\$ -
11-53320-00-601050-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 946.77	\$ -
11-53320-00-602000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,732.21	\$ 7,344.70	\$ 8,122.37	\$ 8,948.38	\$ -
11-53320-00-603000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,062.61	\$ 4,527.61	\$ 5,173.03	\$ 6,356.37	\$ -
11-53320-00-612000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 10,250.34	\$ 10,352.57	\$ 10,202.11	\$ 11,872.11	\$ -
11-53320-00-613000-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 8,579.29	\$ 14,090.14	\$ 14,558.05	\$ 10,686.21	\$ -
11-53320-00-614000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,825.29	\$ 6,100.77	\$ 262.62	\$ -	\$ -
11-53320-00-620000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 66,084.68	\$ 61,820.11	\$ 67,736.91	\$ 82,760.74	\$ -
11-53320-00-620000-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 3,533.15	\$ 3,285.09	\$ 2,899.99	\$ 776.92	\$ -
11-53320-00-620075-2900 OASDHI CLASSIFIED EMPLOYEES	\$ 5,205.54	\$ 3,285.48	\$ 7,083.19	\$ 11,461.02	\$ -
11-53320-00-620090-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 31,608.86	\$ 30,948.72	\$ 27,570.79	\$ 30,384.53	\$ -
11-53320-00-631000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,455.65	\$ 1,620.33	\$ 87.24	\$ 1,800.67	\$ -
11-53320-00-635000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ (91.52)	\$ -
11-53320-00-642000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 188.18	\$ -	\$ -
11-53320-00-643000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 124.46	\$ -
11-53320-00-644200-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 714.99	\$ 2,590.02	\$ -
11-53320-00-645000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 5,250.48	\$ 7,971.40	\$ 15,641.64	\$ -
11-53320-00-645000-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 5,132.45	\$ 5,738.16	\$ 6,168.15	\$ 6,776.62	\$ -
11-53320-00-645002-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,532.10	\$ 6,142.42	\$ 341.73	\$ 410.43	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53320-00-645010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,233.54	\$ 5,161.96	\$ 1,114.20	\$ -	\$ -
11-53320-00-645040-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 11,037.85	\$ 12,600.81	\$ 18,439.05	\$ 14,037.70	\$ -
11-53320-00-646000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 22,375.41	\$ 18,330.64	\$ 18,166.01	\$ 21,732.56	\$ -
11-53320-00-646000-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 4,619.25	\$ 4,875.34	\$ 4,906.06	\$ 6,423.72	\$ -
11-53320-00-647000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 10,517.68	\$ 10,028.93	\$ 11,805.50	\$ -
11-53320-00-647000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 11,999.74	\$ 700.97	\$ -	\$ -	\$ -
11-53320-00-647010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,971.10	\$ 3,992.36	\$ 4,770.06	\$ 4,800.98	\$ -
11-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,781.62	\$ 7,810.84	\$ 7,364.45	\$ 6,883.69	\$ -
11-53320-00-649010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 6,267.91	\$ 5,767.92	\$ 7,488.27	\$ -
11-53320-00-649010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 7,501.07	\$ -	\$ -	\$ -	\$ -
11-53320-00-651000-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,524.58	\$ 1,707.16	\$ 1,907.31	\$ 4,732.49	\$ -
11-53320-00-651600-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 47,697.50	\$ 50,924.14	\$ 53,525.98	\$ 66,346.87	\$ -
11-53320-00-651600-9500 OASDHI CLASSIFIED EMPLOYEES	\$ 2,883.33	\$ 4,605.64	\$ 14,150.05	\$ 16,910.73	\$ -
11-53320-00-651610-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,078.87	\$ 6,677.56	\$ 3,089.23	\$ 3,737.57	\$ -
11-53320-00-651610-9500 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 2,171.15	\$ -
11-53320-00-653000-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 75,332.59	\$ 84,386.08	\$ 91,844.34	\$ 97,715.26	\$ -
11-53320-00-653000-9500 OASDHI CLASSIFIED EMPLOYEES	\$ 6,157.22	\$ 11,496.86	\$ 13,268.49	\$ 19,790.48	\$ -
11-53320-00-655000-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 20,571.37	\$ 27,973.48	\$ 31,005.66	\$ 34,592.79	\$ -
11-53320-00-655000-9500 OASDHI CLASSIFIED EMPLOYEES	\$ 1,330.95	\$ 2,333.55	\$ 4,331.33	\$ 4,575.48	\$ -
11-53320-00-657000-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,027.03	\$ 2,552.49	\$ 3,209.02	\$ 3,749.97	\$ -
11-53320-00-657010-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,099.23	\$ 2,207.94	\$ 2,697.68	\$ 49.33	\$ -
11-53320-00-657010-8000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 2,723.19	\$ -
11-53320-00-660010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 264.13	\$ -	\$ -	\$ -
11-53320-00-660100-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 9,486.18	\$ 10,261.26	\$ 9,740.17	\$ 10,611.52	\$ -
11-53320-00-660105-1000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 9,643.61	\$ 12,821.03	\$ 12,055.95	\$ -
11-53320-00-660200-7000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,777.13	\$ 7,453.53	\$ 5,058.14	\$ 7,508.75	\$ -
11-53320-00-660240-7000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,820.86	\$ 6,452.98	\$ 6,864.23	\$ 7,899.92	\$ -
11-53320-00-660500-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,719.47	\$ 2,827.28	\$ 2,982.31	\$ 3,317.36	\$ -
11-53320-00-670020-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 350.71	\$ 401.20	\$ 834.97	\$ 1,007.41	\$ -
11-53320-00-670080-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 937.77	\$ 1,053.81	\$ 1,736.92	\$ 2,599.62	\$ -
11-53320-00-670090-9000 OASDHI CLASSIFIED EMPLOYEES	\$ 11,189.98	\$ 12,451.44	\$ 13,976.06	\$ 15,551.51	\$ -
11-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 13,714.37	\$ 15,012.53	\$ 15,071.83	\$ 23,056.34	\$ -
11-53320-00-671000-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 23,835.28	\$ 26,704.12	\$ 33,580.10	\$ 37,717.20	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53320-00-671000-9100 OASDHI CLASSIFIED EMPLOYEES	\$ 4,736.12	\$ 5,110.81	\$ 5,569.90	\$ 6,231.69	\$ -
11-53320-00-672000-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 14,554.14	\$ 15,692.20	\$ 17,313.36	\$ 19,979.26	\$ -
11-53320-00-672015-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 10,374.33	\$ 8,916.60	\$ 10,885.85	\$ 13,862.72	\$ -
11-53320-00-672025-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 29,327.71	\$ 33,413.78	\$ 37,858.26	\$ 47,455.11	\$ -
11-53320-00-672030-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 467.17	\$ 686.65	\$ 1,359.38	\$ 1,759.46	\$ -
11-53320-00-672032-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 75.79	\$ 124.01	\$ 203.98	\$ 343.96	\$ -
11-53320-00-672040-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 27,706.94	\$ 22,424.27	\$ 22,811.34	\$ 34,524.30	\$ -
11-53320-00-672041-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,360.56	\$ 1,571.12	\$ 1,541.93	\$ 2,887.22	\$ -
11-53320-00-672042-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 25,306.50	\$ 11,770.81	\$ 9,675.23	\$ 17,468.37	\$ -
11-53320-00-672060-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 35,650.03	\$ 38,273.37	\$ 42,706.09	\$ 48,453.48	\$ -
11-53320-00-672070-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 15,779.96	\$ 16,923.98	\$ 19,549.40	\$ 22,550.98	\$ -
11-53320-00-672081-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 277.28	\$ -	\$ -	\$ -	\$ -
11-53320-00-672091-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 37.20	\$ -	\$ 37.20	\$ -	\$ -
11-53320-00-672500-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 8,637.73	\$ 9,813.28	\$ 7,590.70	\$ 8,680.77	\$ -
11-53320-00-673000-6000 OASDHI CLASSIFIED EMPLOYEES	\$ 61,656.14	\$ 51,831.83	\$ 57,208.52	\$ 63,989.05	\$ -
11-53320-00-673010-6000 OASDHI CLASSIFIED EMPLOYEES	\$ 388.59	\$ 804.22	\$ 1,090.18	\$ 791.70	\$ -
11-53320-00-675000-6000 OASDHI CLASSIFIED EMPLOYEES	\$ 7,781.51	\$ 9,095.73	\$ 10,001.51	\$ 11,054.38	\$ -
11-53320-00-677000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 28,055.67	\$ 34,372.11	\$ 35,706.26	\$ 38,616.61	\$ -
11-53320-00-677000-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 10,083.51	\$ 7,803.76	\$ 6,888.34	\$ 11,771.41	\$ -
11-53320-00-677210-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,871.53	\$ -	\$ 87.79	\$ -	\$ -
11-53320-00-677210-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 15,585.95	\$ -	\$ -	\$ -	\$ -
11-53320-00-677400-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,164.02	\$ 2,203.70	\$ 4,282.15	\$ 5,526.76	\$ -
11-53320-00-677400-9500 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 537.60	\$ 2,226.08	\$ -
11-53320-00-677500-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 22,443.30	\$ 24,041.98	\$ 21,921.92	\$ 26,943.03	\$ -
11-53320-00-677510-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 10,859.47	\$ 9,262.52	\$ 12,430.32	\$ 13,995.24	\$ -
11-53320-00-678000-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 54,766.00	\$ 58,625.45	\$ 64,247.75	\$ 74,924.25	\$ -
11-53320-00-678100-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 26,032.30	\$ 9,896.66	\$ 7,930.95	\$ 10,626.35	\$ -
11-53320-00-678200-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 41,212.01	\$ 53,540.87	\$ 56,040.22	\$ 66,096.55	\$ -
11-53320-00-678200-9800 OASDHI CLASSIFIED EMPLOYEES	\$ 9,914.89	\$ 15,928.19	\$ 14,937.57	\$ 13,375.81	\$ -
11-53320-00-678300-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 31,402.33	\$ 47,570.30	\$ 55,332.84	\$ 63,880.79	\$ -
11-53320-00-682000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,778.27	\$ 1,290.78	\$ 1,064.34	\$ 2,759.57	\$ -
11-53320-00-682001-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 112.16	\$ 158.06	\$ 87.17	\$ 153.02	\$ -
11-53320-00-682005-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 47.25	\$ -	\$ 94.05	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53320-00-682007-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 259.62	\$ 731.37	\$ 1,187.53	\$ -
11-53320-00-682012-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,764.64	\$ 1,328.22	\$ 995.61	\$ 1,351.19	\$ -
11-53320-00-683000-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 25,189.63	\$ 28,365.67	\$ 32,242.87	\$ 37,036.99	\$ -
11-53320-00-683010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,817.84	\$ 720.17	\$ 3,060.10	\$ 3,939.45	\$ -
11-53320-00-683020-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 543.62	\$ 672.72	\$ 1,252.41	\$ -
11-53320-00-683100-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,859.90	\$ 7,239.13	\$ 7,089.01	\$ 6,923.00	\$ -
11-53320-00-684000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,218.03	\$ 3,666.32	\$ 3,986.01	\$ 2,685.26	\$ -
11-53320-00-686000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 974.44	\$ -	\$ -	\$ -	\$ -
11-53320-00-687000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 158.85	\$ -	\$ -	\$ -	\$ -
11-53320-00-689900-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 106,296.22	\$ 105,530.72	\$ 109,183.20	\$ 128,286.66	\$ -
11-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,267.31	\$ -	\$ 5,607.39	\$ 6,059.10	\$ -
11-53320-00-696000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,910.66	\$ 6,286.78	\$ 6,988.67	\$ 7,764.72	\$ -
11-53320-00-696005-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 159.03	\$ -	\$ 665.62	\$ -
11-53320-00-696010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 23,079.05	\$ 25,199.47	\$ 25,244.30	\$ 31,310.45	\$ -
11-53320-00-696030-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 64.84	\$ 1,607.39	\$ 1,576.08	\$ -
11-53320-00-696100-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 40,468.47	\$ 33,558.61	\$ 34,746.87	\$ 38,498.52	\$ -
11-53320-00-696102-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 186.00	\$ -	\$ -
11-53320-00-696104-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 335.66	\$ -	\$ -
11-53320-00-696105-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 626.55	\$ 279.69	\$ -
11-53320-00-696107-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 309.99	\$ -	\$ -
11-53320-00-696108-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 248.20	\$ -	\$ -
11-53320-00-696109-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 372.30	\$ 1,663.72	\$ 1,284.33	\$ -
11-53320-00-696110-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 496.14	\$ 83.70	\$ -
11-53320-00-696112-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 124.10	\$ -	\$ -
11-53320-00-696113-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 341.15	\$ -	\$ -
11-53320-00-696114-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 41.54	\$ -	\$ -
11-53320-00-696118-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 479.78	\$ 496.39	\$ -
11-53320-00-696120-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 257.71	\$ 179.86	\$ 865.44	\$ -
11-53320-00-696140-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,474.32	\$ 4,700.30	\$ 5,197.04	\$ 5,952.44	\$ -
11-53320-00-696512-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,756.58	\$ 2,961.97	\$ 3,145.00	\$ 3,466.29	\$ -
11-53320-00-699000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 18,659.45	\$ -	\$ -	\$ -	\$ -
11-53320-00-699000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 19,757.40	\$ 22,671.55	\$ 23,951.88	\$ -
11-53320-00-699900-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 66,630.22	\$ 67,112.25	\$ 70,556.97	\$ 83,616.28	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53320-00-701000-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 30,805.75	\$ 31,325.66	\$ 34,947.55	\$ 43,983.45	\$ -
11-53320-00-709900-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 27,515.83	\$ 20,736.59	\$ 23,525.87	\$ 27,430.08	\$ -
11-53320-00-710000-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 47,771.73	\$ 51,071.69	\$ 58,618.21	\$ 72,790.23	\$ -
Total for OBJECT 53320	\$ 1,510,736.37	\$ 1,544,467.83	\$ 1,685,758.30	\$ 1,982,493.63	\$ -
11-53330-00-070800-2000 OASDHI OTHER CERTIFICATED E	\$ 3,202.96	\$ -	\$ -	\$ -	\$ -
11-53330-00-083500-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 8,812.03	\$ 5,593.29	\$ 4,732.06	\$ -
11-53330-00-094800-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ -	\$ 282.02	\$ -
11-53330-00-122700-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ -	\$ (0.01)	\$ -
11-53330-00-170100-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 8.91	\$ 20.36	\$ -
11-53330-00-220200-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 92.37	\$ 92.86	\$ -	\$ -
11-53330-00-490200-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 2,007.92	\$ -	\$ -
11-53330-00-490320-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 50.84	\$ -	\$ -	\$ -
11-53330-00-490335-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 248.48	\$ -	\$ 183.28	\$ -
11-53330-00-493009-2000 OASDHI OTHER CERTIFICATED E	\$ 7,148.47	\$ 7,495.27	\$ 8,163.13	\$ 8,641.80	\$ -
11-53330-00-496000-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 51.99	\$ -	\$ -
11-53330-00-496534-4000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 45.72	\$ -	\$ -
11-53330-00-496542-4000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 49.64	\$ -	\$ -
11-53330-00-601000-2000 OASDHI OTHER CERTIFICATED E	\$ 3,448.81	\$ 3,519.20	\$ 2,213.99	\$ 3,055.62	\$ -
11-53330-00-601002-2900 OASDHI OTHER CERTIFICATED E	\$ 4,924.92	\$ 5,585.78	\$ 6,046.63	\$ 6,678.70	\$ -
11-53330-00-601010-2000 OASDHI OTHER CERTIFICATED E	\$ 79.05	\$ -	\$ 8.99	\$ -	\$ -
11-53330-00-612000-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 47.74	\$ -	\$ -
11-53330-00-612000-9200 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 15.02	\$ -	\$ -
11-53330-00-620000-3000 OASDHI OTHER CERTIFICATED E	\$ 1,346.24	\$ 7,982.47	\$ 8,041.55	\$ 8,678.81	\$ -
11-53330-00-631000-3000 OASDHI OTHER CERTIFICATED E	\$ 13,102.52	\$ 17,855.86	\$ 16,189.50	\$ 16,393.07	\$ -
11-53330-00-645000-3000 OASDHI OTHER CERTIFICATED E	\$ 3,623.38	\$ 3,906.33	\$ 3,967.11	\$ 4,646.32	\$ -
11-53330-00-645002-3000 OASDHI OTHER CERTIFICATED E	\$ 1,852.75	\$ -	\$ -	\$ -	\$ -
11-53330-00-645010-3000 OASDHI OTHER CERTIFICATED E	\$ 3,466.84	\$ 3,866.96	\$ 3,301.07	\$ 3,916.18	\$ -
11-53330-00-646000-3000 OASDHI OTHER CERTIFICATED E	\$ 1,631.83	\$ 9,400.69	\$ 9,167.56	\$ 9,756.45	\$ -
11-53330-00-648000-3000 OASDHI OTHER CERTIFICATED E	\$ 237.58	\$ 1,408.61	\$ 1,419.05	\$ 1,531.51	\$ -
11-53330-00-657000-5000 OASDHI OTHER CERTIFICATED E	\$ 454.49	\$ 675.70	\$ 824.52	\$ 841.78	\$ -
11-53330-00-660105-1000 OASDHI OTHER CERTIFICATED E	\$ 1,968.75	\$ 6,379.15	\$ 6,625.07	\$ 6,412.65	\$ -
11-53330-00-670000-4000 OASDHI OTHER CERTIFICATED E	\$ 6,662.46	\$ 4,785.57	\$ 5,793.97	\$ 6,305.25	\$ -
11-53330-00-670090-9000 OASDHI OTHER CERTIFICATED E	\$ 5,539.63	\$ 5,703.42	\$ 5,898.04	\$ 6,253.20	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53330-00-673000-6000 OASDHI OTHER CERTIFICATED E	\$ 5,694.92	\$ 10,518.77	\$ 9,250.74	\$ 9,992.49	\$ -
11-53330-00-682000-2000 OASDHI OTHER CERTIFICATED E	\$ 410.43	\$ 859.36	\$ 930.29	\$ 1,024.77	\$ -
11-53330-00-684000-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 5,411.43	\$ 7,556.23	\$ 2,054.89	\$ -
11-53330-00-689900-4000 OASDHI OTHER CERTIFICATED E	\$ 1,241.71	\$ 1,421.99	\$ 1,405.68	\$ 1,519.36	\$ -
11-53330-00-696000-3000 OASDHI OTHER CERTIFICATED E	\$ 3,782.29	\$ 4,565.67	\$ 4,715.14	\$ 4,930.57	\$ -
11-53330-00-696100-3000 OASDHI OTHER CERTIFICATED E	\$ 934.19	\$ 8,631.88	\$ 9,627.24	\$ 7,396.80	\$ -
11-53330-00-699000-2000 OASDHI OTHER CERTIFICATED E	\$ 7,922.56	\$ -	\$ -	\$ -	\$ -
11-53330-00-699000-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 8,645.77	\$ 8,284.15	\$ 9,469.98	\$ -
11-53330-00-699900-4000 OASDHI OTHER CERTIFICATED E	\$ 3,390.81	\$ 3,132.12	\$ 3,239.53	\$ 3,395.47	\$ -
11-53330-00-709900-4000 OASDHI OTHER CERTIFICATED E	\$ 426.14	\$ 438.69	\$ 453.68	\$ 481.01	\$ -
11-53330-00-710000-4000 OASDHI OTHER CERTIFICATED E	\$ 1,915.44	\$ 2,212.49	\$ 2,268.14	\$ 2,507.35	\$ -
Total for OBJECT 53330	\$ 84,409.17	\$ 133,606.90	\$ 133,304.09	\$ 131,101.74	\$ -
11-53351-00-010400-2000 MEDICARE INSTRUCTORS	\$ 387.20	\$ 180.97	\$ 290.35	\$ 365.19	\$ -
11-53351-00-010910-2900 MEDICARE INSTRUCTORS	\$ -	\$ 380.07	\$ 602.66	\$ 736.18	\$ -
11-53351-00-020100-2000 MEDICARE INSTRUCTORS	\$ 2,391.42	\$ 2,066.16	\$ 2,538.06	\$ 3,099.33	\$ -
11-53351-00-020100-9200 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 12.38	\$ -
11-53351-00-029900-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 56.77	\$ -
11-53351-00-030100-2000 MEDICARE INSTRUCTORS	\$ 291.74	\$ 296.81	\$ 18.87	\$ 14.51	\$ -
11-53351-00-030100-9200 MEDICARE INSTRUCTORS	\$ 260.16	\$ 66.29	\$ 476.01	\$ 610.65	\$ -
11-53351-00-030200-2000 MEDICARE INSTRUCTORS	\$ 609.43	\$ 403.57	\$ 352.10	\$ 508.67	\$ -
11-53351-00-040100-2000 MEDICARE INSTRUCTORS	\$ 32,420.00	\$ 31,289.69	\$ 27,307.72	\$ 30,407.77	\$ -
11-53351-00-040100-9200 MEDICARE INSTRUCTORS	\$ 1,840.66	\$ 1,899.04	\$ 6,191.27	\$ 8,251.12	\$ -
11-53351-00-050100-2000 MEDICARE INSTRUCTORS	\$ 7,758.33	\$ 7,814.40	\$ 8,494.35	\$ 9,410.72	\$ -
11-53351-00-050100-9200 MEDICARE INSTRUCTORS	\$ 180.70	\$ 9.25	\$ 190.99	\$ 231.56	\$ -
11-53351-00-050200-2000 MEDICARE INSTRUCTORS	\$ 5,615.81	\$ 6,307.81	\$ 6,736.34	\$ 6,510.31	\$ -
11-53351-00-050200-9200 MEDICARE INSTRUCTORS	\$ 493.16	\$ 141.83	\$ 325.02	\$ 163.18	\$ -
11-53351-00-050500-2000 MEDICARE INSTRUCTORS	\$ 1,967.11	\$ 1,849.20	\$ 2,036.13	\$ 2,560.02	\$ -
11-53351-00-050500-9200 MEDICARE INSTRUCTORS	\$ 79.25	\$ 10.85	\$ 130.74	\$ 178.45	\$ -
11-53351-00-050600-2000 MEDICARE INSTRUCTORS	\$ 1,880.82	\$ 2,062.53	\$ 2,105.33	\$ 2,071.13	\$ -
11-53351-00-050600-2900 MEDICARE INSTRUCTORS	\$ 503.48	\$ 464.63	\$ 423.90	\$ 425.41	\$ -
11-53351-00-050600-9200 MEDICARE INSTRUCTORS	\$ 71.63	\$ -	\$ 0.14	\$ -	\$ -
11-53351-00-051100-2000 MEDICARE INSTRUCTORS	\$ 908.21	\$ 995.16	\$ 1,346.15	\$ 2,041.04	\$ -
11-53351-00-051400-2000 MEDICARE INSTRUCTORS	\$ 10,920.60	\$ 10,700.54	\$ 11,093.12	\$ 12,297.62	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53351-00-051400-2900 MEDICARE INSTRUCTORS	\$ 930.51	\$ 738.26	\$ 855.86	\$ 1,200.76	\$ -
11-53351-00-051400-9200 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 125.11	\$ -
11-53351-00-059900-2900 MEDICARE INSTRUCTORS	\$ 1,200.16	\$ 2,167.31	\$ 2,214.51	\$ 3,797.15	\$ -
11-53351-00-060100-2000 MEDICARE INSTRUCTORS	\$ 2,572.74	\$ 2,400.66	\$ 2,818.65	\$ 2,765.60	\$ -
11-53351-00-060100-9200 MEDICARE INSTRUCTORS	\$ 6.83	\$ 81.97	\$ 62.91	\$ -	\$ -
11-53351-00-060110-2000 MEDICARE INSTRUCTORS	\$ 8,329.68	\$ 9,018.12	\$ 10,023.64	\$ 12,017.99	\$ -
11-53351-00-060110-9200 MEDICARE INSTRUCTORS	\$ 371.44	\$ 381.58	\$ 38.54	\$ -	\$ -
11-53351-00-060400-2000 MEDICARE INSTRUCTORS	\$ 107.50	\$ 103.50	\$ 111.64	\$ 3.04	\$ -
11-53351-00-061400-2000 MEDICARE INSTRUCTORS	\$ 78.49	\$ 2.78	\$ -	\$ -	\$ -
11-53351-00-061410-2000 MEDICARE INSTRUCTORS	\$ 4,501.34	\$ 3,650.72	\$ 4,526.70	\$ 5,716.18	\$ -
11-53351-00-061440-2000 MEDICARE INSTRUCTORS	\$ 583.04	\$ 490.53	\$ 614.61	\$ 796.38	\$ -
11-53351-00-061600-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 2.91	\$ -	\$ -
11-53351-00-061800-2000 MEDICARE INSTRUCTORS	\$ 180.52	\$ 169.93	\$ 183.52	\$ 109.93	\$ -
11-53351-00-070100-2000 MEDICARE INSTRUCTORS	\$ 786.78	\$ 539.76	\$ 623.09	\$ 828.90	\$ -
11-53351-00-070100-9200 MEDICARE INSTRUCTORS	\$ 38.73	\$ -	\$ 4.65	\$ 66.54	\$ -
11-53351-00-070600-2000 MEDICARE INSTRUCTORS	\$ 5,351.67	\$ 6,459.11	\$ 6,803.50	\$ 7,403.44	\$ -
11-53351-00-070600-9200 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 65.08	\$ 77.65	\$ -
11-53351-00-070700-2000 MEDICARE INSTRUCTORS	\$ 66.30	\$ 62.70	\$ 71.30	\$ 91.34	\$ -
11-53351-00-070800-2000 MEDICARE INSTRUCTORS	\$ 1,380.05	\$ 912.87	\$ 1,793.41	\$ 2,604.63	\$ -
11-53351-00-080100-2000 MEDICARE INSTRUCTORS	\$ 76.81	\$ 115.93	\$ 128.25	\$ 241.56	\$ -
11-53351-00-080100-9200 MEDICARE INSTRUCTORS	\$ 113.74	\$ -	\$ 1.04	\$ -	\$ -
11-53351-00-080110-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 574.74	\$ -
11-53351-00-083500-2000 MEDICARE INSTRUCTORS	\$ 18,278.81	\$ 25,907.13	\$ 30,654.24	\$ 33,631.89	\$ -
11-53351-00-083500-2900 MEDICARE INSTRUCTORS	\$ 138.48	\$ 159.60	\$ 633.22	\$ 589.89	\$ -
11-53351-00-083500-9200 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 83.20	\$ -
11-53351-00-083600-2000 MEDICARE INSTRUCTORS	\$ 228.98	\$ 298.03	\$ 274.82	\$ 756.09	\$ -
11-53351-00-083700-2900 MEDICARE INSTRUCTORS	\$ 576.97	\$ 1,295.27	\$ 1,096.78	\$ 1,512.78	\$ -
11-53351-00-085000-2000 MEDICARE INSTRUCTORS	\$ 5,276.92	\$ 4,678.50	\$ 4,712.80	\$ 4,101.87	\$ -
11-53351-00-085000-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 42.82	\$ -
11-53351-00-085000-9200 MEDICARE INSTRUCTORS	\$ 540.94	\$ 316.46	\$ 14.91	\$ -	\$ -
11-53351-00-089900-2900 MEDICARE INSTRUCTORS	\$ 1,039.96	\$ 1,420.52	\$ 1,526.02	\$ 1,739.10	\$ -
11-53351-00-090100-2000 MEDICARE INSTRUCTORS	\$ 1,826.62	\$ 1,410.87	\$ 1,633.23	\$ 2,293.47	\$ -
11-53351-00-093400-2000 MEDICARE INSTRUCTORS	\$ 20.78	\$ 259.26	\$ 152.36	\$ 116.30	\$ -

**Santa Clarita Community College District
2024/25 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53351-00-094800-2000 MEDICARE INSTRUCTORS	\$ 416.59	\$ 378.95	\$ 373.63	\$ 216.86	\$ -
11-53351-00-094800-9200 MEDICARE INSTRUCTORS	\$ 2,738.72	\$ 3,091.07	\$ 5,270.76	\$ 5,643.49	\$ -
11-53351-00-095200-2000 MEDICARE INSTRUCTORS	\$ 359.45	\$ 503.83	\$ 1,019.77	\$ 2,047.97	\$ -
11-53351-00-095200-2900 MEDICARE INSTRUCTORS	\$ 2.01	\$ -	\$ -	\$ 431.48	\$ -
11-53351-00-095200-9200 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 574.57	\$ 102.05	\$ -
11-53351-00-095230-9200 MEDICARE INSTRUCTORS	\$ -	\$ 1.86	\$ 0.09	\$ -	\$ -
11-53351-00-095300-2000 MEDICARE INSTRUCTORS	\$ 805.35	\$ 940.02	\$ 756.37	\$ 1,195.69	\$ -
11-53351-00-095600-2000 MEDICARE INSTRUCTORS	\$ 300.59	\$ 462.97	\$ 703.05	\$ 1,961.43	\$ -
11-53351-00-095600-9200 MEDICARE INSTRUCTORS	\$ 190.03	\$ 126.92	\$ 96.38	\$ 121.44	\$ -
11-53351-00-095650-2000 MEDICARE INSTRUCTORS	\$ 5,223.07	\$ 4,647.15	\$ 5,899.21	\$ 7,370.30	\$ -
11-53351-00-095650-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 190.68	\$ -
11-53351-00-095700-2000 MEDICARE INSTRUCTORS	\$ 533.24	\$ 375.10	\$ 358.63	\$ 2,011.83	\$ -
11-53351-00-095730-2000 MEDICARE INSTRUCTORS	\$ 1,207.06	\$ 1,277.37	\$ 2,484.17	\$ 2,856.67	\$ -
11-53351-00-095730-2900 MEDICARE INSTRUCTORS	\$ 19.45	\$ 124.81	\$ 56.63	\$ 143.82	\$ -
11-53351-00-095800-2000 MEDICARE INSTRUCTORS	\$ 917.99	\$ 1,049.40	\$ 738.58	\$ 2,373.78	\$ -
11-53351-00-095800-9200 MEDICARE INSTRUCTORS	\$ 422.93	\$ 379.70	\$ 917.72	\$ 634.62	\$ -
11-53351-00-100100-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 17.52	\$ -
11-53351-00-100200-2000 MEDICARE INSTRUCTORS	\$ 10,358.70	\$ 10,155.64	\$ 9,418.46	\$ 12,492.45	\$ -
11-53351-00-100200-9200 MEDICARE INSTRUCTORS	\$ 867.45	\$ 806.11	\$ 939.19	\$ 1,056.42	\$ -
11-53351-00-100210-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 35.04	\$ -
11-53351-00-100400-2000 MEDICARE INSTRUCTORS	\$ 9,514.23	\$ 9,424.28	\$ 9,687.44	\$ 12,166.10	\$ -
11-53351-00-100400-9200 MEDICARE INSTRUCTORS	\$ 79.22	\$ 64.47	\$ 73.77	\$ 201.23	\$ -
11-53351-00-100500-2000 MEDICARE INSTRUCTORS	\$ -	\$ 126.91	\$ 193.42	\$ 225.50	\$ -
11-53351-00-100700-2000 MEDICARE INSTRUCTORS	\$ 4,393.02	\$ 4,336.62	\$ 2,560.00	\$ 2,828.81	\$ -
11-53351-00-100700-2900 MEDICARE INSTRUCTORS	\$ -	\$ 2.00	\$ 0.11	\$ -	\$ -
11-53351-00-100800-2000 MEDICARE INSTRUCTORS	\$ 5,149.01	\$ 4,987.55	\$ 4,906.13	\$ 5,616.25	\$ -
11-53351-00-100800-9200 MEDICARE INSTRUCTORS	\$ 20.23	\$ 13.94	\$ -	\$ -	\$ -
11-53351-00-101100-2000 MEDICARE INSTRUCTORS	\$ 3,825.11	\$ 3,453.80	\$ 4,174.30	\$ 4,658.82	\$ -
11-53351-00-101100-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 54.97	\$ 41.10	\$ -
11-53351-00-101100-9200 MEDICARE INSTRUCTORS	\$ 57.38	\$ -	\$ -	\$ 71.95	\$ -
11-53351-00-101200-2900 MEDICARE INSTRUCTORS	\$ -	\$ 58.52	\$ 292.04	\$ 257.84	\$ -
11-53351-00-101300-2900 MEDICARE INSTRUCTORS	\$ -	\$ 82.66	\$ 151.51	\$ 255.19	\$ -
11-53351-00-103000-2000 MEDICARE INSTRUCTORS	\$ 203.04	\$ 184.93	\$ 207.58	\$ 247.76	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53351-00-109900-2900 MEDICARE INSTRUCTORS	\$ 46.81	\$ 23.40	\$ 26.46	\$ 62.71	\$ -
11-53351-00-110200-2000 MEDICARE INSTRUCTORS	\$ 2,300.70	\$ 2,148.11	\$ 512.18	\$ 607.29	\$ -
11-53351-00-110200-9200 MEDICARE INSTRUCTORS	\$ 3.54	\$ -	\$ -	\$ -	\$ -
11-53351-00-110300-2000 MEDICARE INSTRUCTORS	\$ 322.29	\$ 249.56	\$ 299.24	\$ 426.14	\$ -
11-53351-00-110300-9200 MEDICARE INSTRUCTORS	\$ 119.26	\$ -	\$ -	\$ -	\$ -
11-53351-00-110400-2000 MEDICARE INSTRUCTORS	\$ 397.41	\$ 398.84	\$ 430.85	\$ 449.54	\$ -
11-53351-00-110500-2000 MEDICARE INSTRUCTORS	\$ 9,961.35	\$ 8,103.56	\$ 9,627.22	\$ 10,614.63	\$ -
11-53351-00-110500-9200 MEDICARE INSTRUCTORS	\$ 80.32	\$ -	\$ 103.13	\$ 154.90	\$ -
11-53351-00-110700-2000 MEDICARE INSTRUCTORS	\$ 215.11	\$ 187.96	\$ 208.48	\$ 127.32	\$ -
11-53351-00-120100-2000 MEDICARE INSTRUCTORS	\$ 2,804.84	\$ 2,518.62	\$ 3,546.01	\$ 4,418.38	\$ -
11-53351-00-120100-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 224.14	\$ -
11-53351-00-120100-9200 MEDICARE INSTRUCTORS	\$ 7.32	\$ 91.39	\$ 5.84	\$ -	\$ -
11-53351-00-120110-2000 MEDICARE INSTRUCTORS	\$ 4.32	\$ -	\$ -	\$ -	\$ -
11-53351-00-120500-2000 MEDICARE INSTRUCTORS	\$ 1,841.70	\$ 2,091.85	\$ 2,159.81	\$ 2,848.26	\$ -
11-53351-00-121800-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 439.42	\$ -
11-53351-00-122100-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 862.46	\$ -
11-53351-00-122200-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 2,588.45	\$ -
11-53351-00-122700-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 853.76	\$ -
11-53351-00-123000-2000 MEDICARE INSTRUCTORS	\$ 22,998.83	\$ 23,671.62	\$ 26,644.78	\$ 34,096.56	\$ -
11-53351-00-123000-2900 MEDICARE INSTRUCTORS	\$ 460.32	\$ 546.51	\$ 155.04	\$ 12.91	\$ -
11-53351-00-123000-9200 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 239.99	\$ -
11-53351-00-125000-2000 MEDICARE INSTRUCTORS	\$ 4,617.52	\$ 3,685.77	\$ 4,463.70	\$ 4,587.17	\$ -
11-53351-00-125000-2900 MEDICARE INSTRUCTORS	\$ 186.16	\$ 452.92	\$ 257.10	\$ 257.56	\$ -
11-53351-00-129900-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 145.64	\$ -
11-53351-00-130200-2000 MEDICARE INSTRUCTORS	\$ 2,997.32	\$ 3,084.02	\$ 3,597.77	\$ 4,939.94	\$ -
11-53351-00-130330-2900 MEDICARE INSTRUCTORS	\$ -	\$ 79.40	\$ 997.36	\$ 1,140.23	\$ -
11-53351-00-130510-2000 MEDICARE INSTRUCTORS	\$ 5,943.04	\$ 6,236.21	\$ 7,353.94	\$ 8,024.66	\$ -
11-53351-00-130510-9200 MEDICARE INSTRUCTORS	\$ 798.60	\$ 146.85	\$ 347.42	\$ 548.78	\$ -
11-53351-00-130560-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 165.96	\$ -
11-53351-00-130630-2000 MEDICARE INSTRUCTORS	\$ 5,626.53	\$ 5,838.84	\$ 6,258.03	\$ 7,030.99	\$ -
11-53351-00-130630-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 152.41	\$ 527.71	\$ -
11-53351-00-130700-2000 MEDICARE INSTRUCTORS	\$ 1,594.69	\$ 1,429.07	\$ 458.84	\$ 371.76	\$ -
11-53351-00-130800-2900 MEDICARE INSTRUCTORS	\$ 410.94	\$ 907.63	\$ 821.70	\$ 1,062.68	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53351-00-140200-2000 MEDICARE INSTRUCTORS	\$ 3,046.56	\$ 3,066.96	\$ 4,023.07	\$ 5,327.15	\$ -
11-53351-00-140200-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 49.27	\$ 284.51	\$ -
11-53351-00-150100-2000 MEDICARE INSTRUCTORS	\$ 43,147.43	\$ 40,312.41	\$ 39,843.12	\$ 42,062.26	\$ -
11-53351-00-150100-2001 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 3.56	\$ -	\$ -
11-53351-00-150100-2900 MEDICARE INSTRUCTORS	\$ 442.40	\$ 497.76	\$ 393.27	\$ 424.05	\$ -
11-53351-00-150100-9200 MEDICARE INSTRUCTORS	\$ 2,866.11	\$ 2,394.76	\$ 2,860.70	\$ 3,695.70	\$ -
11-53351-00-150400-2000 MEDICARE INSTRUCTORS	\$ 1,067.63	\$ 699.20	\$ 704.78	\$ 970.50	\$ -
11-53351-00-150600-2000 MEDICARE INSTRUCTORS	\$ 17,739.47	\$ 16,220.76	\$ 16,849.68	\$ 19,449.29	\$ -
11-53351-00-150600-9200 MEDICARE INSTRUCTORS	\$ 565.99	\$ 363.36	\$ 326.17	\$ 1,105.45	\$ -
11-53351-00-150900-2000 MEDICARE INSTRUCTORS	\$ 6,868.76	\$ 7,079.76	\$ 7,607.42	\$ 8,293.98	\$ -
11-53351-00-150900-9200 MEDICARE INSTRUCTORS	\$ 71.13	\$ -	\$ -	\$ -	\$ -
11-53351-00-170100-2000 MEDICARE INSTRUCTORS	\$ 47,155.11	\$ 46,757.01	\$ 47,319.01	\$ 50,362.22	\$ -
11-53351-00-170100-2900 MEDICARE INSTRUCTORS	\$ 14.27	\$ -	\$ -	\$ -	\$ -
11-53351-00-170100-9200 MEDICARE INSTRUCTORS	\$ 6,659.20	\$ 4,555.39	\$ 3,597.81	\$ 5,412.44	\$ -
11-53351-00-190100-2000 MEDICARE INSTRUCTORS	\$ 1,794.86	\$ 1,385.52	\$ 1,556.50	\$ 1,615.38	\$ -
11-53351-00-190100-9200 MEDICARE INSTRUCTORS	\$ -	\$ 63.34	\$ 115.95	\$ 154.08	\$ -
11-53351-00-190200-2000 MEDICARE INSTRUCTORS	\$ 6,858.71	\$ 6,453.87	\$ 5,947.38	\$ 6,426.45	\$ -
11-53351-00-190200-9200 MEDICARE INSTRUCTORS	\$ 72.78	\$ 235.22	\$ 764.20	\$ 1,362.49	\$ -
11-53351-00-190500-2000 MEDICARE INSTRUCTORS	\$ 23,948.29	\$ 19,607.22	\$ 14,218.20	\$ 17,627.29	\$ -
11-53351-00-190500-9200 MEDICARE INSTRUCTORS	\$ 1,089.23	\$ 2,572.52	\$ 6,135.13	\$ 7,655.96	\$ -
11-53351-00-191100-2000 MEDICARE INSTRUCTORS	\$ 3,022.06	\$ 3,454.42	\$ 2,647.92	\$ 3,981.23	\$ -
11-53351-00-191100-9200 MEDICARE INSTRUCTORS	\$ 16.46	\$ 111.31	\$ 527.01	\$ 186.78	\$ -
11-53351-00-191400-2000 MEDICARE INSTRUCTORS	\$ 5,794.66	\$ 5,322.33	\$ 5,895.66	\$ 7,377.16	\$ -
11-53351-00-191400-9200 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 66.56	\$ -
11-53351-00-200100-2000 MEDICARE INSTRUCTORS	\$ 18,672.17	\$ 19,054.11	\$ 18,839.76	\$ 20,671.59	\$ -
11-53351-00-200100-9200 MEDICARE INSTRUCTORS	\$ 2,571.94	\$ 1,950.87	\$ 2,002.91	\$ 2,559.67	\$ -
11-53351-00-210400-2900 MEDICARE INSTRUCTORS	\$ -	\$ 9.75	\$ 67.11	\$ 352.94	\$ -
11-53351-00-210500-2000 MEDICARE INSTRUCTORS	\$ 3,590.39	\$ 3,594.81	\$ 4,072.09	\$ 4,440.91	\$ -
11-53351-00-210500-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 142.64	\$ -
11-53351-00-210500-9200 MEDICARE INSTRUCTORS	\$ 272.52	\$ 117.45	\$ 133.34	\$ 164.31	\$ -
11-53351-00-213300-2000 MEDICARE INSTRUCTORS	\$ 2,317.29	\$ 2,367.43	\$ 2,586.39	\$ 3,234.43	\$ -
11-53351-00-214000-2900 MEDICARE INSTRUCTORS	\$ 577.02	\$ 622.84	\$ 646.12	\$ 528.38	\$ -
11-53351-00-219900-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 25.61	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53351-00-220100-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 91.99	\$ -
11-53351-00-220100-2900 MEDICARE INSTRUCTORS	\$ 18.87	\$ 95.31	\$ 42.40	\$ 45.16	\$ -
11-53351-00-220200-2000 MEDICARE INSTRUCTORS	\$ 7,055.72	\$ 7,029.26	\$ 7,357.68	\$ 7,739.51	\$ -
11-53351-00-220200-9200 MEDICARE INSTRUCTORS	\$ 288.56	\$ 118.66	\$ 233.81	\$ -	\$ -
11-53351-00-220300-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 309.60	\$ -
11-53351-00-220400-2000 MEDICARE INSTRUCTORS	\$ 7,267.91	\$ 7,277.59	\$ 6,920.05	\$ 10,194.33	\$ -
11-53351-00-220400-9200 MEDICARE INSTRUCTORS	\$ 551.01	\$ 567.96	\$ 58.86	\$ 301.08	\$ -
11-53351-00-220500-2000 MEDICARE INSTRUCTORS	\$ 20,159.37	\$ 19,294.35	\$ 19,551.43	\$ 21,399.61	\$ -
11-53351-00-220500-9200 MEDICARE INSTRUCTORS	\$ 582.93	\$ 71.39	\$ 216.18	\$ 609.41	\$ -
11-53351-00-220600-2000 MEDICARE INSTRUCTORS	\$ 5,331.83	\$ 4,872.58	\$ 5,417.34	\$ 5,449.46	\$ -
11-53351-00-220600-9200 MEDICARE INSTRUCTORS	\$ 128.25	\$ 79.96	\$ 397.86	\$ 313.40	\$ -
11-53351-00-220610-2000 MEDICARE INSTRUCTORS	\$ 92.27	\$ 170.78	\$ 100.14	\$ 115.11	\$ -
11-53351-00-220700-2000 MEDICARE INSTRUCTORS	\$ 8,174.28	\$ 8,732.39	\$ 9,967.41	\$ 11,474.61	\$ -
11-53351-00-220700-9200 MEDICARE INSTRUCTORS	\$ 126.70	\$ 52.09	\$ 153.74	\$ 175.83	\$ -
11-53351-00-220800-2000 MEDICARE INSTRUCTORS	\$ 16,207.81	\$ 15,485.65	\$ 16,067.66	\$ 16,133.47	\$ -
11-53351-00-220800-9200 MEDICARE INSTRUCTORS	\$ 277.49	\$ 6.11	\$ 498.65	\$ 325.22	\$ -
11-53351-00-221000-2000 MEDICARE INSTRUCTORS	\$ 346.56	\$ 366.92	\$ 403.43	\$ 513.10	\$ -
11-53351-00-490040-2000 MEDICARE INSTRUCTORS	\$ 767.24	\$ 268.13	\$ 756.32	\$ 867.50	\$ -
11-53351-00-493009-2000 MEDICARE INSTRUCTORS	\$ 1,629.09	\$ 1,409.59	\$ 1,839.44	\$ 2,495.36	\$ -
11-53351-00-493009-2900 MEDICARE INSTRUCTORS	\$ 8.25	\$ 19.25	\$ 1.01	\$ -	\$ -
11-53351-00-493009-9200 MEDICARE INSTRUCTORS	\$ 172.17	\$ 548.46	\$ 519.96	\$ 447.51	\$ -
11-53351-00-493010-2000 MEDICARE INSTRUCTORS	\$ 3,284.53	\$ 3,665.78	\$ 4,106.22	\$ 4,097.66	\$ -
11-53351-00-493010-2900 MEDICARE INSTRUCTORS	\$ 220.12	\$ 521.18	\$ 625.21	\$ 660.89	\$ -
11-53351-00-493010-9200 MEDICARE INSTRUCTORS	\$ 167.93	\$ 4.64	\$ -	\$ 101.24	\$ -
11-53351-00-493013-2000 MEDICARE INSTRUCTORS	\$ 4,376.13	\$ 3,842.32	\$ 3,627.80	\$ 3,755.68	\$ -
11-53351-00-493013-9200 MEDICARE INSTRUCTORS	\$ 7.53	\$ -	\$ 8.58	\$ 66.56	\$ -
11-53351-00-493014-2900 MEDICARE INSTRUCTORS	\$ 2,238.84	\$ 1,357.94	\$ 1,389.08	\$ 1,510.95	\$ -
11-53351-00-493030-3000 MEDICARE INSTRUCTORS	\$ 46.28	\$ -	\$ -	\$ -	\$ -
11-53351-00-493060-2900 MEDICARE INSTRUCTORS	\$ 109.96	\$ 290.25	\$ 381.17	\$ 577.44	\$ -
11-53351-00-493062-2900 MEDICARE INSTRUCTORS	\$ 499.18	\$ 378.90	\$ 856.24	\$ 1,142.51	\$ -
11-53351-00-493072-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 1.16	\$ 92.45	\$ -
11-53351-00-493080-2000 MEDICARE INSTRUCTORS	\$ 2,892.13	\$ 3,109.90	\$ 2,273.14	\$ 1,962.63	\$ -
11-53351-00-493080-2900 MEDICARE INSTRUCTORS	\$ 169.17	\$ -	\$ 324.87	\$ 448.05	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53351-00-493080-9200 MEDICARE INSTRUCTORS	\$ 8.80	\$ -	\$ -	\$ -	\$ -
11-53351-00-493081-2900 MEDICARE INSTRUCTORS	\$ 5,644.03	\$ 6,241.55	\$ 6,709.85	\$ 8,837.20	\$ -
11-53351-00-493090-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ (11.21)	\$ -
11-53351-00-493090-2900 MEDICARE INSTRUCTORS	\$ 65.07	\$ 70.84	\$ 81.17	\$ 89.33	\$ -
11-53351-00-493090-9200 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ (16.52)	\$ -
11-53351-00-493210-2000 MEDICARE INSTRUCTORS	\$ 622.81	\$ 727.31	\$ 1,160.77	\$ 896.18	\$ -
11-53351-00-496500-4000 MEDICARE INSTRUCTORS	\$ 25.48	\$ -	\$ -	\$ -	\$ -
11-53351-00-499900-2000 MEDICARE INSTRUCTORS	\$ 8.68	\$ -	\$ -	\$ -	\$ -
11-53351-00-499910-2000 MEDICARE INSTRUCTORS	\$ 252.36	\$ 269.28	\$ 295.58	\$ 326.75	\$ -
11-53351-00-601002-2900 MEDICARE INSTRUCTORS	\$ 87.01	\$ 87.01	\$ 94.38	\$ 92.71	\$ -
11-53351-00-601010-2000 MEDICARE INSTRUCTORS	\$ 8.05	\$ -	\$ -	\$ 15.44	\$ -
11-53351-00-602000-2000 MEDICARE INSTRUCTORS	\$ 1,150.50	\$ 1,196.79	\$ 1,239.89	\$ 1,376.46	\$ -
11-53351-00-603000-2000 MEDICARE INSTRUCTORS	\$ 648.27	\$ 537.01	\$ 885.40	\$ 1,559.47	\$ -
Total for OBJECT 53351	\$ 526,488.90	\$ 516,566.39	\$ 546,934.64	\$ 641,088.93	\$ -
11-53352-00-040100-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 5,003.04	\$ 6,127.67	\$ 7,473.54	\$ 8,466.43	\$ -
11-53352-00-040100-9200 MEDICARE INSTRUCTIONAL AIDE	\$ 723.44	\$ 1,544.05	\$ 1,686.11	\$ 2,115.92	\$ -
11-53352-00-051400-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 69.16	\$ 249.81	\$ 249.87	\$ 249.96	\$ -
11-53352-00-060110-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 1,071.15	\$ 1,244.69	\$ 1,806.11	\$ 1,798.83	\$ -
11-53352-00-070800-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 952.38	\$ 1,060.77	\$ 1,174.30	\$ 1,312.06	\$ -
11-53352-00-094800-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 686.79	\$ 588.78	\$ 1,019.66	\$ 1,297.53	\$ -
11-53352-00-095200-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ -	\$ 112.55	\$ -
11-53352-00-095300-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 71.23	\$ 95.06	\$ -
11-53352-00-095305-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ -	\$ 148.61	\$ -
11-53352-00-095600-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ -	\$ 3.22	\$ -
11-53352-00-095650-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 1,484.58	\$ 1,505.40	\$ 1,582.83	\$ 1,181.14	\$ -
11-53352-00-095730-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 26.31	\$ 24.89	\$ 10.83	\$ -
11-53352-00-100100-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ -	\$ 352.54	\$ -
11-53352-00-100200-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 491.22	\$ -	\$ 627.50	\$ 885.54	\$ -
11-53352-00-100400-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 998.59	\$ 1,063.75	\$ 1,378.75	\$ 1,845.45	\$ -
11-53352-00-100700-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 6.74	\$ 58.26	\$ 409.40	\$ 498.61	\$ -
11-53352-00-101100-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 1,350.31	\$ 1,464.99	\$ 1,595.49	\$ 1,763.54	\$ -
11-53352-00-120500-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 470.91	\$ 504.60	\$ 606.01	\$ 347.31	\$ -
11-53352-00-123000-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 9.06	\$ 114.22	\$ 135.61	\$ 161.35	\$ -

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11-53352-00-125000-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 456.58	\$ 544.01	\$ 587.97	\$ 770.11	\$ -
11-53352-00-130630-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 1,102.35	\$ 1,121.65	\$ 1,479.51	\$ 1,612.51	\$ -
11-53352-00-150600-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 332.54	\$ 299.34	\$ 234.57	\$ 515.74	\$ -
11-53352-00-190100-9200 MEDICARE INSTRUCTIONAL AIDE	\$ 310.00	\$ 329.31	\$ 335.97	\$ 199.25	\$ -
11-53352-00-190200-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ -	\$ 110.91	\$ -
11-53352-00-190200-9200 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 308.45	\$ 284.33	\$ -
11-53352-00-190500-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 3,262.89	\$ 4,189.01	\$ 4,780.63	\$ 5,631.38	\$ -
11-53352-00-190500-9200 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 462.92	\$ 1,097.74	\$ 1,253.01	\$ -
11-53352-00-191400-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 471.80	\$ 539.66	\$ 735.76	\$ 492.14	\$ -
11-53352-00-191400-9200 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 308.34	\$ 284.31	\$ -
11-53352-00-490000-6000 MEDICARE INSTRUCTIONAL AIDE	\$ 76.09	\$ 171.48	\$ 40.23	\$ 10.11	\$ -
11-53352-00-490200-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 268.25	\$ 567.66	\$ -
11-53352-00-493009-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 7,959.32	\$ 10,352.61	\$ 10,427.83	\$ 10,705.99	\$ -
11-53352-00-493009-9200 MEDICARE INSTRUCTIONAL AIDE	\$ 237.01	\$ 311.50	\$ 202.80	\$ 697.28	\$ -
11-53352-00-493030-3000 MEDICARE INSTRUCTIONAL AIDE	\$ 116.53	\$ -	\$ -	\$ -	\$ -
11-53352-00-493400-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 314.44	\$ -	\$ 354.09	\$ -
11-53352-00-496501-4000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 12.24	\$ -	\$ -
11-53352-00-499030-4000 MEDICARE INSTRUCTIONAL AIDE	\$ 18.44	\$ 58.00	\$ -	\$ 83.70	\$ -
11-53352-00-499040-4000 MEDICARE INSTRUCTIONAL AIDE	\$ 405.86	\$ 609.76	\$ 639.55	\$ 471.01	\$ -
11-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDE	\$ 333.67	\$ 29.18	\$ -	\$ -	\$ -
11-53352-00-672040-4000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 1.82	\$ 26.76	\$ -
11-53352-00-677210-4000 MEDICARE INSTRUCTIONAL AIDE	\$ 121.85	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 53352	\$ 28,522.30	\$ 34,886.17	\$ 41,302.96	\$ 46,716.77	\$ -
11-53360-00-040100-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 2.09	\$ 14.96	\$ 5.14	\$ -
11-53360-00-040100-9200 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 30.12	\$ 82.62	\$ -
11-53360-00-070800-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 0.47	\$ -
11-53360-00-083500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 1,282.34	\$ 1,690.07	\$ -
11-53360-00-100100-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 817.73	\$ 609.99	\$ 893.55	\$ 1,084.94	\$ -
11-53360-00-100110-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,220.59	\$ 3,575.17	\$ 3,897.06	\$ 4,194.80	\$ -
11-53360-00-100120-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 17.81	\$ -	\$ -	\$ -
11-53360-00-100200-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 0.73	\$ -	\$ -	\$ -	\$ -
11-53360-00-100400-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 35.98	\$ 120.56	\$ 258.43	\$ -
11-53360-00-100700-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 378.90	\$ 531.67	\$ 231.11	\$ 172.00	\$ -

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11-53360-00-101100-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 28.17	\$ 3.13	\$ -	\$ 3.06	\$ -
11-53360-00-120110-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,045.22	\$ 3,195.15	\$ 3,587.30	\$ 3,934.26	\$ -
11-53360-00-120500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1.74	\$ 0.19	\$ 77.52	\$ -	\$ -
11-53360-00-123000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 14.87	\$ -	\$ -	\$ -	\$ -
11-53360-00-130630-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 7.23	\$ -	\$ 11.96	\$ -	\$ -
11-53360-00-190200-9200 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 2.37	\$ 2.14	\$ -
11-53360-00-190500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 0.75	\$ 3.63	\$ 12.41	\$ 81.33	\$ -
11-53360-00-191400-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 0.19	\$ 3.14	\$ 5.78	\$ 3.33	\$ -
11-53360-00-490200-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 8.23	\$ 1,211.67	\$ 1,591.32	\$ 2,058.26	\$ -
11-53360-00-490310-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 916.15	\$ 1,026.26	\$ 1,152.58	\$ 1,337.05	\$ -
11-53360-00-490320-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,038.47	\$ 1,164.89	\$ 1,310.61	\$ 1,459.19	\$ -
11-53360-00-490330-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 972.36	\$ 1,101.81	\$ 1,221.93	\$ 1,371.07	\$ -
11-53360-00-493009-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,444.92	\$ 3,835.14	\$ 4,848.26	\$ 6,061.12	\$ -
11-53360-00-493090-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ (0.21)	\$ -
11-53360-00-493400-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,125.95	\$ 1,216.72	\$ 1,351.94	\$ 1,487.58	\$ -
11-53360-00-496000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,971.85	\$ 2,506.09	\$ 2,985.90	\$ 3,785.79	\$ -
11-53360-00-496500-4000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 9.87	\$ 17.78	\$ 9.74	\$ -
11-53360-00-496599-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 94.48	\$ -	\$ -	\$ 163.10	\$ -
11-53360-00-601000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,473.73	\$ 964.16	\$ 1,402.35	\$ 1,599.07	\$ -
11-53360-00-601002-2900 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 110.94	\$ 159.22	\$ 187.09	\$ -
11-53360-00-601010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 8,337.00	\$ 10,097.72	\$ 11,383.74	\$ 12,434.22	\$ -
11-53360-00-601050-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 221.43	\$ -
11-53360-00-602000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,574.47	\$ 1,717.71	\$ 1,899.58	\$ 2,092.76	\$ -
11-53360-00-603000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 950.12	\$ 1,058.88	\$ 1,209.82	\$ 1,486.57	\$ -
11-53360-00-612000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,397.33	\$ 2,416.20	\$ 2,386.04	\$ 2,776.50	\$ -
11-53360-00-613000-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,006.47	\$ 3,361.99	\$ 3,600.11	\$ 2,915.14	\$ -
11-53360-00-614000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,362.38	\$ 1,426.76	\$ 61.42	\$ -	\$ -
11-53360-00-620000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 15,512.35	\$ 14,457.91	\$ 15,841.62	\$ 19,355.36	\$ -
11-53360-00-620000-9300 MEDICARE CLASSIFIED EMPLOYE	\$ 826.31	\$ 768.31	\$ 678.16	\$ 181.69	\$ -
11-53360-00-620075-2900 MEDICARE CLASSIFIED EMPLOYE	\$ 1,217.44	\$ 768.42	\$ 1,656.58	\$ 2,680.39	\$ -
11-53360-00-620090-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 7,392.57	\$ 7,238.02	\$ 6,470.27	\$ 7,259.62	\$ -
11-53360-00-631000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 340.41	\$ 378.96	\$ 20.39	\$ 421.13	\$ -
11-53360-00-635000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ (21.40)	\$ -

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11-53360-00-642000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 44.00	\$ -	\$ -
11-53360-00-643000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 29.11	\$ -
11-53360-00-644200-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 167.21	\$ 605.73	\$ -
11-53360-00-645000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 1,227.93	\$ 1,864.30	\$ 3,658.17	\$ -
11-53360-00-645000-9300 MEDICARE CLASSIFIED EMPLOYE	\$ 1,200.30	\$ 1,341.94	\$ 1,442.49	\$ 1,584.87	\$ -
11-53360-00-645002-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,293.79	\$ 1,436.49	\$ 79.89	\$ 96.01	\$ -
11-53360-00-645010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 990.09	\$ 1,207.23	\$ 260.58	\$ -	\$ -
11-53360-00-645040-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,581.46	\$ 2,946.98	\$ 4,312.40	\$ 3,283.05	\$ -
11-53360-00-646000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,235.87	\$ 4,287.02	\$ 4,248.52	\$ 5,082.61	\$ -
11-53360-00-646000-9300 MEDICARE CLASSIFIED EMPLOYE	\$ 1,080.31	\$ 1,140.20	\$ 1,147.39	\$ 1,502.32	\$ -
11-53360-00-647000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 2,459.76	\$ 2,345.42	\$ 2,761.00	\$ -
11-53360-00-647000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,806.28	\$ 163.94	\$ -	\$ -	\$ -
11-53360-00-647010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,011.79	\$ 1,049.22	\$ 1,129.73	\$ 1,267.55	\$ -
11-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,352.11	\$ 1,826.71	\$ 1,722.38	\$ 1,609.84	\$ -
11-53360-00-649010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 1,465.91	\$ 1,348.91	\$ 1,751.29	\$ -
11-53360-00-649010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,754.34	\$ -	\$ -	\$ -	\$ -
11-53360-00-651000-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 385.42	\$ 431.32	\$ 477.11	\$ 1,122.35	\$ -
11-53360-00-651600-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 11,155.29	\$ 11,909.76	\$ 12,770.67	\$ 15,906.78	\$ -
11-53360-00-651600-9500 MEDICARE CLASSIFIED EMPLOYE	\$ 674.31	\$ 1,077.04	\$ 3,309.28	\$ 3,954.93	\$ -
11-53360-00-651610-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,421.68	\$ 1,561.67	\$ 722.44	\$ 874.12	\$ -
11-53360-00-651610-9500 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 507.77	\$ -
11-53360-00-653000-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 17,618.15	\$ 19,902.82	\$ 21,689.87	\$ 22,852.56	\$ -
11-53360-00-653000-9500 MEDICARE CLASSIFIED EMPLOYE	\$ 1,440.06	\$ 2,688.81	\$ 3,103.15	\$ 4,628.37	\$ -
11-53360-00-655000-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,810.97	\$ 6,542.35	\$ 7,251.35	\$ 8,090.34	\$ -
11-53360-00-655000-9500 MEDICARE CLASSIFIED EMPLOYE	\$ 311.26	\$ 545.78	\$ 1,013.02	\$ 1,070.05	\$ -
11-53360-00-657000-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 733.89	\$ 623.77	\$ 784.35	\$ 917.84	\$ -
11-53360-00-657010-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 490.96	\$ 516.37	\$ 630.91	\$ 11.54	\$ -
11-53360-00-657010-8000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 662.17	\$ -
11-53360-00-660010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 61.77	\$ -	\$ -	\$ -
11-53360-00-660100-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,223.57	\$ 2,399.78	\$ 2,289.26	\$ 2,504.23	\$ -
11-53360-00-660105-1000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 2,255.36	\$ 2,998.49	\$ 2,819.66	\$ -
11-53360-00-660200-7000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,717.01	\$ 2,164.70	\$ 1,687.43	\$ 2,336.00	\$ -
11-53360-00-660240-7000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,361.35	\$ 1,509.16	\$ 1,605.30	\$ 1,847.56	\$ -

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11-53360-00-660500-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 636.00	\$ 661.23	\$ 697.47	\$ 775.80	\$ -
11-53360-00-670020-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 82.04	\$ 93.81	\$ 195.28	\$ 235.55	\$ -
11-53360-00-670080-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 219.32	\$ 246.45	\$ 406.22	\$ 607.97	\$ -
11-53360-00-670090-9000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,617.01	\$ 2,912.06	\$ 3,268.62	\$ 3,637.08	\$ -
11-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,603.03	\$ 3,939.03	\$ 4,147.02	\$ 6,355.11	\$ -
11-53360-00-671000-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,910.88	\$ 6,715.06	\$ 8,345.65	\$ 9,421.37	\$ -
11-53360-00-671000-9100 MEDICARE CLASSIFIED EMPLOYE	\$ 1,107.63	\$ 1,195.26	\$ 1,302.66	\$ 1,457.35	\$ -
11-53360-00-672000-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,534.65	\$ 3,805.80	\$ 4,270.18	\$ 5,059.38	\$ -
11-53360-00-672015-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,426.25	\$ 2,085.40	\$ 2,545.97	\$ 3,241.99	\$ -
11-53360-00-672025-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 6,858.87	\$ 7,814.60	\$ 8,874.91	\$ 11,170.30	\$ -
11-53360-00-672030-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 109.25	\$ 160.58	\$ 317.92	\$ 411.49	\$ -
11-53360-00-672032-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 17.73	\$ 29.00	\$ 47.70	\$ 80.45	\$ -
11-53360-00-672040-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 6,479.79	\$ 5,239.89	\$ 5,389.69	\$ 8,152.79	\$ -
11-53360-00-672041-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,019.82	\$ 367.44	\$ 360.60	\$ 675.23	\$ -
11-53360-00-672042-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 6,730.23	\$ 4,298.68	\$ 2,868.55	\$ 5,534.48	\$ -
11-53360-00-672060-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 8,337.52	\$ 8,951.20	\$ 9,987.84	\$ 11,383.17	\$ -
11-53360-00-672070-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,690.50	\$ 3,962.53	\$ 4,688.75	\$ 5,421.20	\$ -
11-53360-00-672081-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 64.85	\$ -	\$ -	\$ -	\$ -
11-53360-00-672091-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 8.70	\$ -	\$ 8.70	\$ -	\$ -
11-53360-00-672500-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,020.17	\$ 2,295.07	\$ 1,775.19	\$ 2,030.16	\$ -
11-53360-00-673000-6000 MEDICARE CLASSIFIED EMPLOYE	\$ 14,480.06	\$ 12,121.83	\$ 13,577.84	\$ 14,965.17	\$ -
11-53360-00-673010-6000 MEDICARE CLASSIFIED EMPLOYE	\$ 90.88	\$ 188.09	\$ 254.97	\$ 185.16	\$ -
11-53360-00-675000-6000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,819.82	\$ 2,127.33	\$ 2,339.00	\$ 2,585.30	\$ -
11-53360-00-677000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 6,717.75	\$ 8,038.77	\$ 8,394.52	\$ 9,031.40	\$ -
11-53360-00-677000-9300 MEDICARE CLASSIFIED EMPLOYE	\$ 2,358.25	\$ 1,825.12	\$ 1,610.96	\$ 2,752.99	\$ -
11-53360-00-677210-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 437.67	\$ -	\$ 20.53	\$ -	\$ -
11-53360-00-677210-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,645.08	\$ -	\$ -	\$ -	\$ -
11-53360-00-677400-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,207.79	\$ 515.36	\$ 1,001.40	\$ 1,292.50	\$ -
11-53360-00-677400-9500 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 125.77	\$ 520.59	\$ -
11-53360-00-677500-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,248.82	\$ 5,636.93	\$ 5,126.91	\$ 6,321.93	\$ -
11-53360-00-677510-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,539.80	\$ 2,166.23	\$ 2,906.97	\$ 3,273.08	\$ -
11-53360-00-678000-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 12,808.23	\$ 13,856.70	\$ 15,437.78	\$ 18,003.15	\$ -
11-53360-00-678100-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 6,785.73	\$ 2,973.00	\$ 2,469.40	\$ 3,348.63	\$ -

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11-53360-00-678200-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 9,638.19	\$ 12,521.68	\$ 13,106.16	\$ 15,458.04	\$ -
11-53360-00-678200-9800 MEDICARE CLASSIFIED EMPLOYE	\$ 2,318.83	\$ 3,725.16	\$ 3,493.46	\$ 3,128.30	\$ -
11-53360-00-678300-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 7,344.08	\$ 11,165.22	\$ 13,001.89	\$ 15,165.63	\$ -
11-53360-00-682000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 415.89	\$ 301.91	\$ 248.91	\$ 645.41	\$ -
11-53360-00-682001-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 26.23	\$ 36.97	\$ 20.39	\$ 35.79	\$ -
11-53360-00-682005-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 11.05	\$ -	\$ 22.00	\$ -	\$ -
11-53360-00-682007-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 60.71	\$ 171.04	\$ 277.73	\$ -
11-53360-00-682012-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 412.69	\$ 310.63	\$ 232.85	\$ 316.03	\$ -
11-53360-00-683000-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,891.12	\$ 6,633.93	\$ 7,622.61	\$ 8,791.61	\$ -
11-53360-00-683010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 919.88	\$ 168.41	\$ 715.61	\$ 921.30	\$ -
11-53360-00-683020-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 127.14	\$ 157.33	\$ 292.92	\$ -
11-53360-00-683100-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,677.90	\$ 1,692.94	\$ 1,716.98	\$ 1,702.08	\$ -
11-53360-00-684000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,174.48	\$ 869.89	\$ 932.25	\$ 628.01	\$ -
11-53360-00-686000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 227.91	\$ -	\$ -	\$ -	\$ -
11-53360-00-687000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 37.15	\$ -	\$ -	\$ -	\$ -
11-53360-00-689900-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 25,335.74	\$ 25,106.11	\$ 26,145.67	\$ 30,857.92	\$ -
11-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 296.39	\$ 267.17	\$ 1,601.27	\$ 1,736.60	\$ -
11-53360-00-696000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,382.45	\$ 1,470.37	\$ 1,634.48	\$ 1,815.92	\$ -
11-53360-00-696005-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 37.19	\$ -	\$ 155.67	\$ -
11-53360-00-696010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,397.42	\$ 5,893.36	\$ 5,903.84	\$ 7,322.64	\$ -
11-53360-00-696030-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 15.17	\$ 375.90	\$ 368.62	\$ -
11-53360-00-696100-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 9,464.40	\$ 7,848.35	\$ 8,126.33	\$ 9,003.64	\$ -
11-53360-00-696102-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 43.50	\$ -	\$ -
11-53360-00-696104-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 78.50	\$ -	\$ -
11-53360-00-696105-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 146.54	\$ 65.41	\$ -
11-53360-00-696107-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 72.50	\$ -	\$ -
11-53360-00-696108-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 58.05	\$ -	\$ -
11-53360-00-696109-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 87.07	\$ 389.08	\$ 300.36	\$ -
11-53360-00-696110-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 116.04	\$ 19.57	\$ -
11-53360-00-696112-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 29.02	\$ -	\$ -
11-53360-00-696113-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 79.78	\$ -	\$ -
11-53360-00-696114-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 9.72	\$ -	\$ -
11-53360-00-696118-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 112.22	\$ 116.08	\$ -

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11-53360-00-696120-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 60.28	\$ 42.06	\$ 202.40	\$ -
11-53360-00-696140-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,046.48	\$ 1,099.28	\$ 1,215.41	\$ 1,392.15	\$ -
11-53360-00-696512-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 644.68	\$ 692.75	\$ 735.51	\$ 810.66	\$ -
11-53360-00-699000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,363.95	\$ -	\$ -	\$ -	\$ -
11-53360-00-699000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 4,620.65	\$ 5,302.22	\$ 5,601.63	\$ -
11-53360-00-699900-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 15,964.68	\$ 16,094.17	\$ 16,978.50	\$ 20,123.71	\$ -
11-53360-00-701000-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 7,460.11	\$ 7,463.49	\$ 8,358.57	\$ 10,560.94	\$ -
11-53360-00-709900-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 6,637.93	\$ 5,071.26	\$ 5,782.14	\$ 6,781.42	\$ -
11-53360-00-710000-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 13,384.40	\$ 14,253.73	\$ 16,269.27	\$ 19,343.64	\$ -
Total for OBJECT 53360	\$ 362,217.52	\$ 371,477.61	\$ 405,675.08	\$ 478,045.27	\$ -
11-53370-00-040100-2000 MEDICARE OTHER CERTIFICATED	\$ 1,047.31	\$ 1,087.63	\$ 1,134.47	\$ 1,260.77	\$ -
11-53370-00-050100-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 108.78	\$ 531.93	\$ -
11-53370-00-051100-2000 MEDICARE OTHER CERTIFICATED	\$ 231.88	\$ 357.26	\$ 90.75	\$ 99.82	\$ -
11-53370-00-051400-2000 MEDICARE OTHER CERTIFICATED	\$ 264.44	\$ 248.49	\$ 467.34	\$ 136.00	\$ -
11-53370-00-060100-2000 MEDICARE OTHER CERTIFICATED	\$ 88.39	\$ 104.83	\$ 127.18	\$ 266.23	\$ -
11-53370-00-060110-2000 MEDICARE OTHER CERTIFICATED	\$ 485.73	\$ 477.83	\$ 937.53	\$ 717.18	\$ -
11-53370-00-061410-2000 MEDICARE OTHER CERTIFICATED	\$ 290.12	\$ 306.92	\$ 325.02	\$ 517.38	\$ -
11-53370-00-070600-2000 MEDICARE OTHER CERTIFICATED	\$ 187.20	\$ 258.02	\$ 254.39	\$ 255.13	\$ -
11-53370-00-070800-2000 MEDICARE OTHER CERTIFICATED	\$ 749.08	\$ 416.81	\$ 304.16	\$ 399.31	\$ -
11-53370-00-083500-2000 MEDICARE OTHER CERTIFICATED	\$ 2,375.79	\$ 2,830.96	\$ 2,066.18	\$ 1,836.02	\$ -
11-53370-00-083600-2000 MEDICARE OTHER CERTIFICATED	\$ 306.25	\$ 124.23	\$ 160.92	\$ 266.23	\$ -
11-53370-00-085000-2000 MEDICARE OTHER CERTIFICATED	\$ 332.49	\$ 625.53	\$ 751.57	\$ 822.07	\$ -
11-53370-00-090100-2000 MEDICARE OTHER CERTIFICATED	\$ 1,289.44	\$ 795.57	\$ 177.72	\$ 459.97	\$ -
11-53370-00-094800-2000 MEDICARE OTHER CERTIFICATED	\$ 246.88	\$ 198.83	\$ 197.88	\$ 262.97	\$ -
11-53370-00-095600-2000 MEDICARE OTHER CERTIFICATED	\$ 777.92	\$ 829.26	\$ 909.70	\$ 990.49	\$ -
11-53370-00-095650-2000 MEDICARE OTHER CERTIFICATED	\$ 364.67	\$ 901.53	\$ 454.98	\$ 489.85	\$ -
11-53370-00-095700-2000 MEDICARE OTHER CERTIFICATED	\$ 852.60	\$ 898.34	\$ 1,285.10	\$ 1,465.03	\$ -
11-53370-00-095730-2000 MEDICARE OTHER CERTIFICATED	\$ 854.22	\$ 787.93	\$ 754.44	\$ 1,043.23	\$ -
11-53370-00-100100-2000 MEDICARE OTHER CERTIFICATED	\$ 2,155.67	\$ 2,366.77	\$ 2,558.91	\$ 2,820.65	\$ -
11-53370-00-100200-2000 MEDICARE OTHER CERTIFICATED	\$ 320.88	\$ 308.97	\$ 317.96	\$ 332.80	\$ -
11-53370-00-100400-2000 MEDICARE OTHER CERTIFICATED	\$ 424.81	\$ 473.07	\$ 494.11	\$ 502.95	\$ -
11-53370-00-100700-2000 MEDICARE OTHER CERTIFICATED	\$ 253.22	\$ -	\$ 548.74	\$ 653.69	\$ -
11-53370-00-100800-2000 MEDICARE OTHER CERTIFICATED	\$ 66.03	\$ 124.24	\$ 313.61	\$ 289.91	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53370-00-101100-2000 MEDICARE OTHER CERTIFICATED	\$ 322.68	\$ 1,030.61	\$ 580.32	\$ 399.33	\$ -
11-53370-00-110500-2000 MEDICARE OTHER CERTIFICATED	\$ 607.57	\$ 532.65	\$ 636.98	\$ 749.35	\$ -
11-53370-00-120100-2000 MEDICARE OTHER CERTIFICATED	\$ 281.06	\$ 482.56	\$ 1,293.21	\$ 438.45	\$ -
11-53370-00-120110-2000 MEDICARE OTHER CERTIFICATED	\$ 2,058.59	\$ 2,260.62	\$ 2,563.60	\$ 2,530.53	\$ -
11-53370-00-120500-2000 MEDICARE OTHER CERTIFICATED	\$ 546.74	\$ 696.18	\$ 769.56	\$ 860.77	\$ -
11-53370-00-121800-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 439.38	\$ -
11-53370-00-122100-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 862.39	\$ -
11-53370-00-122200-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 1,038.76	\$ -
11-53370-00-122700-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 853.69	\$ -
11-53370-00-123000-2000 MEDICARE OTHER CERTIFICATED	\$ 2,539.38	\$ 2,810.37	\$ 3,562.69	\$ 3,473.76	\$ -
11-53370-00-125000-2000 MEDICARE OTHER CERTIFICATED	\$ 284.42	\$ 89.17	\$ 322.58	\$ 160.19	\$ -
11-53370-00-130200-2000 MEDICARE OTHER CERTIFICATED	\$ 669.02	\$ 754.69	\$ 614.62	\$ 1,061.65	\$ -
11-53370-00-130510-2000 MEDICARE OTHER CERTIFICATED	\$ 731.61	\$ 777.85	\$ 706.50	\$ 1,120.92	\$ -
11-53370-00-130630-2000 MEDICARE OTHER CERTIFICATED	\$ 439.40	\$ 371.93	\$ 518.14	\$ 478.72	\$ -
11-53370-00-130700-2000 MEDICARE OTHER CERTIFICATED	\$ 123.07	\$ 124.24	\$ 340.21	\$ 66.55	\$ -
11-53370-00-140200-2000 MEDICARE OTHER CERTIFICATED	\$ 789.98	\$ 870.84	\$ 704.47	\$ 784.87	\$ -
11-53370-00-150100-2000 MEDICARE OTHER CERTIFICATED	\$ 1,348.18	\$ 1,655.39	\$ 1,463.81	\$ 1,620.02	\$ -
11-53370-00-150400-2000 MEDICARE OTHER CERTIFICATED	\$ 237.14	\$ 206.80	\$ 416.88	\$ 66.56	\$ -
11-53370-00-150600-2000 MEDICARE OTHER CERTIFICATED	\$ 488.52	\$ 762.22	\$ 520.79	\$ 397.21	\$ -
11-53370-00-150900-2000 MEDICARE OTHER CERTIFICATED	\$ 249.60	\$ 248.46	\$ 254.40	\$ 266.24	\$ -
11-53370-00-170100-2000 MEDICARE OTHER CERTIFICATED	\$ 914.48	\$ 998.97	\$ 1,525.80	\$ 1,589.76	\$ -
11-53370-00-190200-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 254.39	\$ 332.75	\$ -
11-53370-00-190500-2000 MEDICARE OTHER CERTIFICATED	\$ 831.96	\$ 922.73	\$ 1,427.28	\$ 1,551.55	\$ -
11-53370-00-191400-2000 MEDICARE OTHER CERTIFICATED	\$ 591.89	\$ 606.26	\$ 595.25	\$ 532.43	\$ -
11-53370-00-200100-2000 MEDICARE OTHER CERTIFICATED	\$ 269.72	\$ 310.59	\$ 318.00	\$ 332.85	\$ -
11-53370-00-210500-2000 MEDICARE OTHER CERTIFICATED	\$ 245.71	\$ 293.60	\$ 254.41	\$ 266.20	\$ -
11-53370-00-213300-2000 MEDICARE OTHER CERTIFICATED	\$ 420.72	\$ 436.77	\$ 466.85	\$ 388.21	\$ -
11-53370-00-220200-2000 MEDICARE OTHER CERTIFICATED	\$ 554.71	\$ 516.48	\$ 638.88	\$ 787.69	\$ -
11-53370-00-220400-2000 MEDICARE OTHER CERTIFICATED	\$ 130.25	\$ 125.23	\$ 499.14	\$ 401.05	\$ -
11-53370-00-220500-2000 MEDICARE OTHER CERTIFICATED	\$ 449.72	\$ 409.22	\$ 464.09	\$ 332.78	\$ -
11-53370-00-220700-2000 MEDICARE OTHER CERTIFICATED	\$ 251.99	\$ 248.46	\$ 254.38	\$ 266.22	\$ -
11-53370-00-220800-2000 MEDICARE OTHER CERTIFICATED	\$ 298.15	\$ 359.69	\$ 381.59	\$ 399.32	\$ -
11-53370-00-490040-2000 MEDICARE OTHER CERTIFICATED	\$ 767.58	\$ 339.34	\$ 756.76	\$ 868.07	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53370-00-490200-2000 MEDICARE OTHER CERTIFICATED	\$ 2,218.45	\$ 2,319.79	\$ 1,504.22	\$ 2,622.79	\$ -
11-53370-00-490310-2000 MEDICARE OTHER CERTIFICATED	\$ 1,132.87	\$ 1,284.24	\$ 1,404.39	\$ 1,562.20	\$ -
11-53370-00-490320-2000 MEDICARE OTHER CERTIFICATED	\$ 1,272.23	\$ 1,582.86	\$ 1,440.84	\$ 1,452.72	\$ -
11-53370-00-490325-2000 MEDICARE OTHER CERTIFICATED	\$ 42.92	\$ 28.86	\$ 68.59	\$ 83.52	\$ -
11-53370-00-490330-2000 MEDICARE OTHER CERTIFICATED	\$ 1,076.15	\$ 1,219.99	\$ 1,334.13	\$ 1,518.24	\$ -
11-53370-00-490335-2000 MEDICARE OTHER CERTIFICATED	\$ 2,294.49	\$ 2,579.37	\$ 2,693.21	\$ 3,061.92	\$ -
11-53370-00-493009-2000 MEDICARE OTHER CERTIFICATED	\$ 3,200.87	\$ 3,429.14	\$ 3,714.17	\$ 4,049.68	\$ -
11-53370-00-493014-2900 MEDICARE OTHER CERTIFICATED	\$ 11.18	\$ -	\$ -	\$ -	\$ -
11-53370-00-493080-2000 MEDICARE OTHER CERTIFICATED	\$ 160.87	\$ 124.23	\$ 161.10	\$ 341.93	\$ -
11-53370-00-493081-2900 MEDICARE OTHER CERTIFICATED	\$ 408.12	\$ 428.80	\$ 473.89	\$ 506.95	\$ -
11-53370-00-493210-2000 MEDICARE OTHER CERTIFICATED	\$ 127.58	\$ 124.19	\$ 297.92	\$ 245.28	\$ -
11-53370-00-493400-2000 MEDICARE OTHER CERTIFICATED	\$ 1,144.95	\$ 1,669.39	\$ 1,299.17	\$ 1,372.66	\$ -
11-53370-00-496000-2000 MEDICARE OTHER CERTIFICATED	\$ 2,465.87	\$ 2,706.39	\$ 2,873.51	\$ 2,714.30	\$ -
11-53370-00-496500-4000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 9.74	\$ 45.39	\$ 17.10	\$ -
11-53370-00-496508-4000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 11.81	\$ -
11-53370-00-496519-4000 MEDICARE OTHER CERTIFICATED	\$ 5.80	\$ -	\$ -	\$ -	\$ -
11-53370-00-496534-4000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 10.69	\$ -	\$ -
11-53370-00-496542-4000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 117.07	\$ -	\$ -
11-53370-00-496560-4000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 6.81	\$ -
11-53370-00-499910-2000 MEDICARE OTHER CERTIFICATED	\$ 252.36	\$ 269.28	\$ 295.58	\$ 326.75	\$ -
11-53370-00-601000-2000 MEDICARE OTHER CERTIFICATED	\$ 9,400.08	\$ 10,911.55	\$ 9,097.90	\$ 9,628.67	\$ -
11-53370-00-601002-2900 MEDICARE OTHER CERTIFICATED	\$ 1,376.32	\$ 1,309.37	\$ 1,782.33	\$ 1,805.54	\$ -
11-53370-00-601010-2000 MEDICARE OTHER CERTIFICATED	\$ 4,572.49	\$ 4,925.38	\$ 6,524.87	\$ 8,932.88	\$ -
11-53370-00-603000-2000 MEDICARE OTHER CERTIFICATED	\$ 3,965.55	\$ 3,329.80	\$ 3,729.23	\$ 4,772.10	\$ -
11-53370-00-603050-2000 MEDICARE OTHER CERTIFICATED	\$ 3,621.58	\$ 3,864.17	\$ 3,748.92	\$ 4,242.48	\$ -
11-53370-00-603051-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 603.28	\$ -	\$ -
11-53370-00-603055-2000 MEDICARE OTHER CERTIFICATED	\$ 686.32	\$ 732.36	\$ 1,006.03	\$ 1,298.16	\$ -
11-53370-00-603057-2000 MEDICARE OTHER CERTIFICATED	\$ 580.11	\$ 628.34	\$ 682.99	\$ 747.32	\$ -
11-53370-00-603058-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 2,071.35	\$ 2,267.43	\$ 2,498.54	\$ -
11-53370-00-612000-2000 MEDICARE OTHER CERTIFICATED	\$ 7,676.96	\$ 8,669.75	\$ 8,047.18	\$ 8,804.02	\$ -
11-53370-00-612000-9200 MEDICARE OTHER CERTIFICATED	\$ 118.23	\$ 512.25	\$ 421.82	\$ 2,271.72	\$ -
11-53370-00-614000-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 21.75	\$ 645.18	\$ 1,060.70	\$ -
11-53370-00-620000-3000 MEDICARE OTHER CERTIFICATED	\$ 314.85	\$ 1,875.79	\$ 2,023.78	\$ 2,235.70	\$ -

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11-53370-00-631000-3000 MEDICARE OTHER CERTIFICATED	\$ 13,738.21	\$ 14,816.20	\$ 15,610.73	\$ 15,596.11	\$ -
11-53370-00-631000-9300 MEDICARE OTHER CERTIFICATED	\$ 103.66	\$ 7.98	\$ 78.39	\$ 8.03	\$ -
11-53370-00-633000-3000 MEDICARE OTHER CERTIFICATED	\$ 984.88	\$ -	\$ -	\$ -	\$ -
11-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED	\$ 1,868.28	\$ 1,990.92	\$ 2,181.57	\$ 2,311.11	\$ -
11-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED	\$ 1,374.36	\$ 1,749.70	\$ 1,019.48	\$ 1,931.28	\$ -
11-53370-00-645000-3000 MEDICARE OTHER CERTIFICATED	\$ 1,601.63	\$ 1,390.54	\$ 1,486.49	\$ 1,637.81	\$ -
11-53370-00-645002-3000 MEDICARE OTHER CERTIFICATED	\$ 888.38	\$ -	\$ -	\$ -	\$ -
11-53370-00-645010-3000 MEDICARE OTHER CERTIFICATED	\$ 1,043.16	\$ 1,130.61	\$ 1,062.08	\$ 1,370.28	\$ -
11-53370-00-646000-3000 MEDICARE OTHER CERTIFICATED	\$ 1,087.73	\$ 3,000.93	\$ 3,303.67	\$ 3,689.74	\$ -
11-53370-00-648000-3000 MEDICARE OTHER CERTIFICATED	\$ 55.56	\$ 330.99	\$ 357.18	\$ 394.56	\$ -
11-53370-00-657000-5000 MEDICARE OTHER CERTIFICATED	\$ 391.07	\$ 414.37	\$ 523.61	\$ 583.89	\$ -
11-53370-00-660100-1000 MEDICARE OTHER CERTIFICATED	\$ 798.12	\$ 819.11	\$ 877.20	\$ 964.61	\$ -
11-53370-00-660105-1000 MEDICARE OTHER CERTIFICATED	\$ 460.44	\$ 2,747.63	\$ 2,906.78	\$ 3,296.62	\$ -
11-53370-00-670000-4000 MEDICARE OTHER CERTIFICATED	\$ 5,355.13	\$ 4,983.69	\$ 4,720.16	\$ 7,220.45	\$ -
11-53370-00-670090-9000 MEDICARE OTHER CERTIFICATED	\$ 1,791.04	\$ 1,893.30	\$ 2,057.81	\$ 2,293.73	\$ -
11-53370-00-672032-4000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 35.54	\$ 35.52	\$ -	\$ -
11-53370-00-673000-6000 MEDICARE OTHER CERTIFICATED	\$ 2,265.07	\$ 2,729.03	\$ 2,956.32	\$ 3,354.42	\$ -
11-53370-00-673030-6000 MEDICARE OTHER CERTIFICATED	\$ 261.03	\$ 174.03	\$ 1,200.60	\$ 1,564.76	\$ -
11-53370-00-675000-6000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 8.68	\$ 10.44	\$ -
11-53370-00-677210-2000 MEDICARE OTHER CERTIFICATED	\$ 6.16	\$ -	\$ -	\$ -	\$ -
11-53370-00-682000-2000 MEDICARE OTHER CERTIFICATED	\$ 114.70	\$ 200.98	\$ 217.57	\$ 247.61	\$ -
11-53370-00-682001-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 63.57	\$ -	\$ -
11-53370-00-682005-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 44.50	\$ 80.89	\$ -
11-53370-00-684000-2000 MEDICARE OTHER CERTIFICATED	\$ 1,892.12	\$ 1,720.14	\$ 2,304.96	\$ 3,021.23	\$ -
11-53370-00-689900-4000 MEDICARE OTHER CERTIFICATED	\$ 1,983.01	\$ 2,055.36	\$ 2,256.55	\$ 2,497.23	\$ -
11-53370-00-696000-3000 MEDICARE OTHER CERTIFICATED	\$ 1,373.19	\$ 1,445.30	\$ 1,563.25	\$ 1,726.56	\$ -
11-53370-00-696030-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 155.86	\$ 104.40	\$ -
11-53370-00-696100-3000 MEDICARE OTHER CERTIFICATED	\$ 3,645.56	\$ 3,918.25	\$ 4,371.36	\$ 4,066.54	\$ -
11-53370-00-696102-3000 MEDICARE OTHER CERTIFICATED	\$ 168.52	\$ 177.09	\$ 191.45	\$ 208.46	\$ -
11-53370-00-696103-3000 MEDICARE OTHER CERTIFICATED	\$ 168.54	\$ 177.10	\$ 191.46	\$ 208.47	\$ -
11-53370-00-696104-3000 MEDICARE OTHER CERTIFICATED	\$ 168.55	\$ 177.08	\$ 191.45	\$ 208.46	\$ -
11-53370-00-696105-3000 MEDICARE OTHER CERTIFICATED	\$ 168.53	\$ 177.09	\$ 191.45	\$ 237.47	\$ -
11-53370-00-696107-3000 MEDICARE OTHER CERTIFICATED	\$ 130.51	\$ 131.19	\$ 130.51	\$ 130.51	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53370-00-696108-3000 MEDICARE OTHER CERTIFICATED	\$ 145.04	\$ 157.11	\$ 170.73	\$ 186.81	\$ -
11-53370-00-696109-3000 MEDICARE OTHER CERTIFICATED	\$ 165.95	\$ 177.39	\$ 195.00	\$ 215.85	\$ -
11-53370-00-696110-3000 MEDICARE OTHER CERTIFICATED	\$ 164.06	\$ 177.07	\$ 191.45	\$ 208.45	\$ -
11-53370-00-696112-3000 MEDICARE OTHER CERTIFICATED	\$ 188.77	\$ 200.98	\$ 220.94	\$ 244.07	\$ -
11-53370-00-696113-3000 MEDICARE OTHER CERTIFICATED	\$ 130.51	\$ 130.51	\$ 220.95	\$ 244.08	\$ -
11-53370-00-696114-3000 MEDICARE OTHER CERTIFICATED	\$ 130.51	\$ 130.50	\$ 130.51	\$ 131.80	\$ -
11-53370-00-696116-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 191.46	\$ -	\$ -
11-53370-00-696118-3000 MEDICARE OTHER CERTIFICATED	\$ 130.50	\$ 130.50	\$ 203.11	\$ 225.32	\$ -
11-53370-00-696512-2000 MEDICARE OTHER CERTIFICATED	\$ 1,589.38	\$ 1,695.95	\$ 1,834.43	\$ 2,030.43	\$ -
11-53370-00-699000-2000 MEDICARE OTHER CERTIFICATED	\$ 5,010.95	\$ -	\$ -	\$ -	\$ -
11-53370-00-699000-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 5,212.18	\$ 5,453.94	\$ 6,366.22	\$ -
11-53370-00-699900-4000 MEDICARE OTHER CERTIFICATED	\$ 2,616.90	\$ 2,502.24	\$ 2,701.99	\$ 2,988.57	\$ -
11-53370-00-701000-4000 MEDICARE OTHER CERTIFICATED	\$ 1,064.15	\$ 1,092.14	\$ 1,172.04	\$ 1,286.15	\$ -
11-53370-00-709900-4000 MEDICARE OTHER CERTIFICATED	\$ 1,700.70	\$ 1,829.35	\$ 1,902.37	\$ 2,082.59	\$ -
11-53370-00-710000-4000 MEDICARE OTHER CERTIFICATED	\$ 2,510.30	\$ 2,481.59	\$ 2,769.35	\$ 3,079.82	\$ -
Total for OBJECT 53370	\$ 138,970.92	\$ 154,704.73	\$ 165,780.31	\$ 188,586.15	\$ -
11-53400-00-000000-4000 HEALTH & WELFARE BENEFITS	\$ -	\$ -	\$ 160,080.63	\$ -	\$ 6,986,605
11-53400-00-660110-1000 HEALTH & WELFARE BENEFITS	\$ 2,691.00	\$ 2,691.00	\$ 5,013.15	\$ 5,630.37	\$ 198
Total for OBJECT 53400	\$ 2,691.00	\$ 2,691.00	\$ 165,093.78	\$ 5,630.37	\$ 6,986,803
11-53411-00-020100-2000 H/W INSTRUCTORS	\$ 17,045.48	\$ 9,415.72	\$ 11,501.90	\$ 17,943.77	\$ -
11-53411-00-040100-2000 H/W INSTRUCTORS	\$ 156,126.82	\$ 173,836.53	\$ 195,729.80	\$ 217,088.45	\$ -
11-53411-00-050100-2000 H/W INSTRUCTORS	\$ 32,704.09	\$ 32,874.43	\$ 31,492.59	\$ 36,992.16	\$ -
11-53411-00-050200-2000 H/W INSTRUCTORS	\$ 27,036.25	\$ 27,532.35	\$ 27,953.64	\$ 29,601.04	\$ -
11-53411-00-050500-2000 H/W INSTRUCTORS	\$ 7,095.61	\$ 7,304.08	\$ 9,361.22	\$ 8,660.24	\$ -
11-53411-00-050600-2000 H/W INSTRUCTORS	\$ 3,791.34	\$ 3,791.53	\$ 3,944.92	\$ 4,330.83	\$ -
11-53411-00-051400-2000 H/W INSTRUCTORS	\$ 31,525.33	\$ 31,268.15	\$ 28,623.26	\$ 34,562.52	\$ -
11-53411-00-060100-2000 H/W INSTRUCTORS	\$ 26,499.04	\$ 26,162.01	\$ 26,442.59	\$ 24,253.58	\$ -
11-53411-00-060110-2000 H/W INSTRUCTORS	\$ 52,268.42	\$ 55,784.82	\$ 60,714.61	\$ 93,327.13	\$ -
11-53411-00-060110-9200 H/W INSTRUCTORS	\$ 4,457.24	\$ 4,731.68	\$ -	\$ -	\$ -
11-53411-00-061410-2000 H/W INSTRUCTORS	\$ 33,592.95	\$ 24,956.11	\$ 30,096.37	\$ 42,144.45	\$ -
11-53411-00-070600-2000 H/W INSTRUCTORS	\$ 10,568.78	\$ 30,126.60	\$ 33,277.91	\$ 37,765.75	\$ -
11-53411-00-070800-2000 H/W INSTRUCTORS	\$ 5,788.56	\$ 12,263.35	\$ 19,964.81	\$ 24,280.19	\$ -
11-53411-00-080110-2000 H/W INSTRUCTORS	\$ -	\$ -	\$ -	\$ 3,258.44	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53411-00-083500-2000 H/W INSTRUCTORS	\$ 123,532.34	\$ 139,761.19	\$ 186,930.54	\$ 196,939.07	\$ -
11-53411-00-083500-2900 H/W INSTRUCTORS	\$ -	\$ -	\$ 1,061.82	\$ -	\$ -
11-53411-00-083600-2000 H/W INSTRUCTORS	\$ 2,774.34	\$ -	\$ 2,849.05	\$ 4,715.69	\$ -
11-53411-00-085000-2000 H/W INSTRUCTORS	\$ 28,245.50	\$ 24,652.26	\$ 26,349.68	\$ 25,590.61	\$ -
11-53411-00-089900-2900 H/W INSTRUCTORS	\$ -	\$ -	\$ -	\$ 488.12	\$ -
11-53411-00-090100-2000 H/W INSTRUCTORS	\$ 7,166.25	\$ 7,356.18	\$ 7,713.44	\$ 14,998.59	\$ -
11-53411-00-093400-2000 H/W INSTRUCTORS	\$ -	\$ 2,648.36	\$ -	\$ -	\$ -
11-53411-00-094800-9200 H/W INSTRUCTORS	\$ 12,566.46	\$ 14,397.46	\$ 39,033.65	\$ 44,823.07	\$ -
11-53411-00-095200-2000 H/W INSTRUCTORS	\$ 1.90	\$ 5,888.50	\$ 9,944.73	\$ 14,848.69	\$ -
11-53411-00-095300-2000 H/W INSTRUCTORS	\$ 5,376.11	\$ 5,475.29	\$ -	\$ 3,609.16	\$ -
11-53411-00-095600-2000 H/W INSTRUCTORS	\$ -	\$ -	\$ -	\$ 15,782.84	\$ -
11-53411-00-095650-2000 H/W INSTRUCTORS	\$ 38,110.35	\$ 31,242.50	\$ 39,541.84	\$ 26,977.33	\$ -
11-53411-00-095700-2000 H/W INSTRUCTORS	\$ -	\$ -	\$ -	\$ 27,880.77	\$ -
11-53411-00-095730-2000 H/W INSTRUCTORS	\$ -	\$ -	\$ 20,097.31	\$ 22,025.45	\$ -
11-53411-00-095800-2000 H/W INSTRUCTORS	\$ -	\$ 1,922.73	\$ 3,066.91	\$ 910.50	\$ -
11-53411-00-100200-2000 H/W INSTRUCTORS	\$ 41,678.72	\$ 36,289.66	\$ 28,789.61	\$ 40,178.36	\$ -
11-53411-00-100200-9200 H/W INSTRUCTORS	\$ 3,895.38	\$ 4,040.19	\$ 3,774.83	\$ 3,982.52	\$ -
11-53411-00-100400-2000 H/W INSTRUCTORS	\$ 69,406.08	\$ 75,123.87	\$ 60,138.73	\$ 66,627.88	\$ -
11-53411-00-100700-2000 H/W INSTRUCTORS	\$ 8,999.39	\$ 11,645.62	\$ 1,015.21	\$ 1,047.99	\$ -
11-53411-00-100800-2000 H/W INSTRUCTORS	\$ 27,765.63	\$ 24,145.85	\$ 22,528.16	\$ 25,725.24	\$ -
11-53411-00-101100-2000 H/W INSTRUCTORS	\$ 1,808.85	\$ 20,366.32	\$ 24,433.21	\$ 19,632.84	\$ -
11-53411-00-110200-2000 H/W INSTRUCTORS	\$ 17,739.06	\$ 18,161.44	\$ -	\$ -	\$ -
11-53411-00-110500-2000 H/W INSTRUCTORS	\$ 54,241.48	\$ 54,034.91	\$ 66,158.25	\$ 72,888.52	\$ -
11-53411-00-120100-2000 H/W INSTRUCTORS	\$ -	\$ -	\$ 5,501.56	\$ 40.80	\$ -
11-53411-00-120500-2000 H/W INSTRUCTORS	\$ 16,959.05	\$ 15,198.81	\$ 15,265.81	\$ 16,728.53	\$ -
11-53411-00-121800-2000 H/W INSTRUCTORS	\$ -	\$ -	\$ -	\$ 627.54	\$ -
11-53411-00-122100-2000 H/W INSTRUCTORS	\$ -	\$ -	\$ -	\$ 9,520.26	\$ -
11-53411-00-122200-2000 H/W INSTRUCTORS	\$ -	\$ -	\$ -	\$ 36,338.43	\$ -
11-53411-00-122700-2000 H/W INSTRUCTORS	\$ -	\$ -	\$ -	\$ 13,016.99	\$ -
11-53411-00-123000-2000 H/W INSTRUCTORS	\$ 209,984.10	\$ 197,283.94	\$ 215,702.48	\$ 263,491.54	\$ -
11-53411-00-123000-2900 H/W INSTRUCTORS	\$ -	\$ 1,566.97	\$ -	\$ -	\$ -
11-53411-00-125000-2000 H/W INSTRUCTORS	\$ 21,620.07	\$ 18,637.55	\$ 35,688.82	\$ 44,214.20	\$ -
11-53411-00-130200-2000 H/W INSTRUCTORS	\$ 17,840.64	\$ 19,544.19	\$ 20,187.79	\$ 29,683.86	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53411-00-130510-2000 H/W INSTRUCTORS	\$ 41,959.30	\$ 46,681.99	\$ 44,718.89	\$ 37,472.22	\$ -
11-53411-00-130630-2000 H/W INSTRUCTORS	\$ 30,695.64	\$ 33,775.24	\$ 36,359.91	\$ 39,310.00	\$ -
11-53411-00-130700-2000 H/W INSTRUCTORS	\$ 8,788.28	\$ 8,020.28	\$ -	\$ -	\$ -
11-53411-00-140200-2000 H/W INSTRUCTORS	\$ 22,873.40	\$ 23,267.68	\$ 22,444.61	\$ 20,122.66	\$ -
11-53411-00-150100-2000 H/W INSTRUCTORS	\$ 264,591.72	\$ 263,339.90	\$ 217,855.95	\$ 176,139.22	\$ -
11-53411-00-150100-9200 H/W INSTRUCTORS	\$ 23,887.36	\$ 24,652.26	\$ 25,405.40	\$ 27,880.84	\$ -
11-53411-00-150400-2000 H/W INSTRUCTORS	\$ 9,559.71	\$ 2,295.50	\$ 1,146.09	\$ 2,346.19	\$ -
11-53411-00-150600-2000 H/W INSTRUCTORS	\$ 72,284.56	\$ 67,295.67	\$ 77,346.52	\$ 76,678.87	\$ -
11-53411-00-150900-2000 H/W INSTRUCTORS	\$ 50,023.97	\$ 50,554.46	\$ 54,544.37	\$ 61,005.76	\$ -
11-53411-00-170100-2000 H/W INSTRUCTORS	\$ 263,715.44	\$ 266,050.76	\$ 298,016.29	\$ 336,637.55	\$ -
11-53411-00-170100-9200 H/W INSTRUCTORS	\$ 53,687.24	\$ 55,366.97	\$ 24,134.55	\$ 26,033.91	\$ -
11-53411-00-190100-2000 H/W INSTRUCTORS	\$ 15,934.41	\$ 14,513.88	\$ 15,213.73	\$ 15,570.49	\$ -
11-53411-00-190200-2000 H/W INSTRUCTORS	\$ 7,732.02	\$ 18,105.35	\$ 13,864.86	\$ 26,361.47	\$ -
11-53411-00-190500-2000 H/W INSTRUCTORS	\$ 82,796.53	\$ 99,426.52	\$ 147,956.53	\$ 180,525.96	\$ -
11-53411-00-191100-2000 H/W INSTRUCTORS	\$ 10,581.98	\$ 8,989.15	\$ 7,136.28	\$ 17,405.31	\$ -
11-53411-00-191400-2000 H/W INSTRUCTORS	\$ 26,426.05	\$ 13,972.54	\$ 11,810.73	\$ 18,685.48	\$ -
11-53411-00-200100-2000 H/W INSTRUCTORS	\$ 121,965.56	\$ 117,264.71	\$ 109,200.58	\$ 121,898.41	\$ -
11-53411-00-200100-9200 H/W INSTRUCTORS	\$ 6,179.50	\$ 5,771.31	\$ 1,509.10	\$ 3,451.60	\$ -
11-53411-00-210500-2000 H/W INSTRUCTORS	\$ 23,887.36	\$ 24,652.26	\$ 25,405.40	\$ 27,880.77	\$ -
11-53411-00-213300-2000 H/W INSTRUCTORS	\$ 13,308.67	\$ 15,099.83	\$ 18,209.20	\$ 22,791.94	\$ -
11-53411-00-220200-2000 H/W INSTRUCTORS	\$ 15,696.41	\$ 25,847.29	\$ 32,933.32	\$ 35,910.61	\$ -
11-53411-00-220400-2000 H/W INSTRUCTORS	\$ 41,474.85	\$ 41,781.64	\$ 23,215.69	\$ 57,083.94	\$ -
11-53411-00-220400-9200 H/W INSTRUCTORS	\$ 4,672.10	\$ 4,828.96	\$ -	\$ -	\$ -
11-53411-00-220500-2000 H/W INSTRUCTORS	\$ 95,698.93	\$ 98,576.32	\$ 104,333.86	\$ 95,488.11	\$ -
11-53411-00-220600-2000 H/W INSTRUCTORS	\$ 26,935.75	\$ 27,277.53	\$ 28,672.67	\$ 25,026.35	\$ -
11-53411-00-220700-2000 H/W INSTRUCTORS	\$ 25,332.08	\$ 33,044.83	\$ 27,757.26	\$ 29,796.46	\$ -
11-53411-00-220800-2000 H/W INSTRUCTORS	\$ 97,476.79	\$ 101,314.72	\$ 106,292.30	\$ 89,729.39	\$ -
11-53411-00-221000-2000 H/W INSTRUCTORS	\$ 3,898.41	\$ 3,534.62	\$ 1,981.36	\$ 1,984.87	\$ -
11-53411-00-490000-4000 H/W INSTRUCTORS	\$ 7,864.21	\$ 8,586.53	\$ 11,629.86	\$ 12,874.49	\$ -
11-53411-00-490040-2000 H/W INSTRUCTORS	\$ 8,807.68	\$ 2,366.15	\$ 5,055.95	\$ 7,584.13	\$ -
11-53411-00-493009-2000 H/W INSTRUCTORS	\$ 12,745.81	\$ 8,841.02	\$ 8,814.18	\$ 9,153.18	\$ -
11-53411-00-493010-2900 H/W INSTRUCTORS	\$ -	\$ 17.18	\$ -	\$ -	\$ -
11-53411-00-493080-2000 H/W INSTRUCTORS	\$ 24,627.90	\$ 28,738.25	\$ 20,264.51	\$ 18,839.49	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53411-00-499910-2000 H/W INSTRUCTORS	\$ 2,305.89	\$ 2,357.15	\$ 2,349.89	\$ 2,417.51	\$ -
11-53411-00-602000-2000 H/W INSTRUCTORS	\$ 16,721.21	\$ 16,542.88	\$ 16,185.37	\$ 17,121.05	\$ -
11-53411-00-603000-2000 H/W INSTRUCTORS	\$ 7,791.66	\$ 6,557.48	\$ 9,200.65	\$ 16,743.59	\$ -
Total for OBJECT 53411	\$ 2,661,139.99	\$ 2,738,739.96	\$ 2,865,842.91	\$ 3,275,495.76	\$ -
11-53412-00-040100-2000 H/W INSTRUCTIONAL AIDES	\$ 82,759.50	\$ 102,640.46	\$ 110,020.70	\$ 114,512.18	\$ -
11-53412-00-040100-9200 H/W INSTRUCTIONAL AIDES	\$ 12,108.04	\$ 25,308.01	\$ 26,346.50	\$ 28,771.37	\$ -
11-53412-00-060110-2000 H/W INSTRUCTIONAL AIDES	\$ 8,383.70	\$ 8,266.31	\$ 8,890.50	\$ 9,526.52	\$ -
11-53412-00-070800-2000 H/W INSTRUCTIONAL AIDES	\$ 8,964.30	\$ 8,697.39	\$ 9,471.10	\$ 10,079.62	\$ -
11-53412-00-094800-2000 H/W INSTRUCTIONAL AIDES	\$ 11,968.20	\$ 6,073.76	\$ 4,547.07	\$ 10,839.83	\$ -
11-53412-00-095650-2000 H/W INSTRUCTIONAL AIDES	\$ 8,383.70	\$ 8,266.31	\$ 8,890.50	\$ 5,638.68	\$ -
11-53412-00-100100-2000 H/W INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 595.12	\$ -
11-53412-00-100200-2000 H/W INSTRUCTIONAL AIDES	\$ 2,626.71	\$ -	\$ 21,916.10	\$ 20,649.52	\$ -
11-53412-00-100700-2000 H/W INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 1,357.18	\$ 1,494.76	\$ -
11-53412-00-101100-2000 H/W INSTRUCTIONAL AIDES	\$ 15,021.70	\$ 15,548.86	\$ 16,092.50	\$ 17,202.41	\$ -
11-53412-00-130630-2000 H/W INSTRUCTIONAL AIDES	\$ 16,231.89	\$ 20,938.94	\$ 23,598.60	\$ 24,804.39	\$ -
11-53412-00-190100-9200 H/W INSTRUCTIONAL AIDES	\$ 5,189.26	\$ 5,406.10	\$ 5,427.60	\$ 3,396.25	\$ -
11-53412-00-190200-9200 H/W INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 5,461.90	\$ 2,916.89	\$ -
11-53412-00-190500-2000 H/W INSTRUCTIONAL AIDES	\$ 18,574.70	\$ 16,469.94	\$ 19,591.10	\$ 30,036.86	\$ -
11-53412-00-190500-9200 H/W INSTRUCTIONAL AIDES	\$ -	\$ 8,229.24	\$ 14,246.30	\$ 15,208.72	\$ -
11-53412-00-191400-2000 H/W INSTRUCTIONAL AIDES	\$ -	\$ 5,457.93	\$ 9,478.50	\$ 5,833.53	\$ -
11-53412-00-191400-9200 H/W INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 5,461.70	\$ 2,916.89	\$ -
11-53412-00-490200-2000 H/W INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 2,667.12	\$ 4,763.21	\$ -
11-53412-00-493009-2000 H/W INSTRUCTIONAL AIDES	\$ 24,817.00	\$ 20,452.59	\$ 26,174.70	\$ 28,082.76	\$ -
11-53412-00-493400-2000 H/W INSTRUCTIONAL AIDES	\$ -	\$ 6,468.87	\$ -	\$ -	\$ -
Total for OBJECT 53412	\$ 215,028.70	\$ 258,224.71	\$ 319,639.67	\$ 337,269.51	\$ -
11-53420-00-000000-4000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ 1,200
11-53420-00-083500-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 8,890.50	\$ 9,526.52	\$ -
11-53420-00-100100-2000 H/W CLASSIFIED EMPLOYEES	\$ 7,467.90	\$ 2,488.42	\$ 10,145.00	\$ 10,731.48	\$ -
11-53420-00-100110-2000 H/W CLASSIFIED EMPLOYEES	\$ 16,979.40	\$ 11,970.88	\$ 16,339.42	\$ 18,894.72	\$ -
11-53420-00-100700-2000 H/W CLASSIFIED EMPLOYEES	\$ 1,072.70	\$ 1,050.26	\$ -	\$ -	\$ -
11-53420-00-120110-2000 H/W CLASSIFIED EMPLOYEES	\$ 30,635.10	\$ 39,996.51	\$ 38,461.80	\$ 37,970.92	\$ -
11-53420-00-490200-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 8,996.99	\$ 9,478.50	\$ 10,186.48	\$ -
11-53420-00-490310-2000 H/W CLASSIFIED EMPLOYEES	\$ 15,586.00	\$ 15,790.42	\$ 16,656.80	\$ 17,748.80	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53420-00-490320-2000 H/W CLASSIFIED EMPLOYEES	\$ 13,639.30	\$ 14,500.82	\$ 14,528.30	\$ 15,575.44	\$ -
11-53420-00-490330-2000 H/W CLASSIFIED EMPLOYEES	\$ 8,383.70	\$ 8,260.99	\$ 8,890.50	\$ 9,526.52	\$ -
11-53420-00-493009-2000 H/W CLASSIFIED EMPLOYEES	\$ 56,711.54	\$ 58,301.85	\$ 60,922.58	\$ 59,638.99	\$ -
11-53420-00-493400-2000 H/W CLASSIFIED EMPLOYEES	\$ 15,586.00	\$ 15,778.70	\$ 16,656.80	\$ 17,748.80	\$ -
11-53420-00-496000-2000 H/W CLASSIFIED EMPLOYEES	\$ 22,568.16	\$ 19,900.73	\$ 23,587.72	\$ 27,430.03	\$ -
11-53420-00-496599-4000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 1,134.41	\$ -
11-53420-00-601000-2000 H/W CLASSIFIED EMPLOYEES	\$ 26,195.80	\$ 5,902.40	\$ 10,911.10	\$ 11,619.10	\$ -
11-53420-00-601002-2900 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 320.64	\$ 1,169.60	\$ -
11-53420-00-601010-2000 H/W CLASSIFIED EMPLOYEES	\$ 89,171.03	\$ 79,217.17	\$ 84,532.98	\$ 90,546.63	\$ -
11-53420-00-602000-2000 H/W CLASSIFIED EMPLOYEES	\$ 21,339.80	\$ 22,945.49	\$ 23,598.60	\$ 24,804.39	\$ -
11-53420-00-603000-2000 H/W CLASSIFIED EMPLOYEES	\$ 8,755.70	\$ 8,926.29	\$ 9,478.50	\$ 10,186.48	\$ -
11-53420-00-612000-2000 H/W CLASSIFIED EMPLOYEES	\$ 12,468.80	\$ 12,575.21	\$ 20,085.30	\$ 31,682.03	\$ -
11-53420-00-613000-8000 H/W CLASSIFIED EMPLOYEES	\$ 16,165.00	\$ 26,595.78	\$ 26,747.60	\$ 16,518.25	\$ -
11-53420-00-614000-2000 H/W CLASSIFIED EMPLOYEES	\$ 14,709.60	\$ 14,205.52	\$ -	\$ -	\$ -
11-53420-00-620000-3000 H/W CLASSIFIED EMPLOYEES	\$ 155,818.82	\$ 159,808.72	\$ 170,798.45	\$ 199,207.78	\$ -
11-53420-00-620000-9300 H/W CLASSIFIED EMPLOYEES	\$ 10,079.30	\$ 10,223.58	\$ 9,882.09	\$ -	\$ -
11-53420-00-620075-2900 H/W CLASSIFIED EMPLOYEES	\$ 23,498.50	\$ 7,459.31	\$ 30,988.20	\$ 57,465.93	\$ -
11-53420-00-620090-3000 H/W CLASSIFIED EMPLOYEES	\$ 78,481.30	\$ 72,185.97	\$ 64,041.37	\$ 73,286.56	\$ -
11-53420-00-642000-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,529.32	\$ -	\$ -
11-53420-00-643000-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 940.23	\$ -
11-53420-00-644200-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,146.84	\$ 8,454.78	\$ -
11-53420-00-645000-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 7,966.60	\$ 10,241.35	\$ 11,764.78	\$ -
11-53420-00-645000-9300 H/W CLASSIFIED EMPLOYEES	\$ 18,138.80	\$ 19,647.23	\$ 20,058.80	\$ 21,083.75	\$ -
11-53420-00-645002-3000 H/W CLASSIFIED EMPLOYEES	\$ 7,964.60	\$ 7,046.35	\$ 533.40	\$ 571.59	\$ -
11-53420-00-645010-3000 H/W CLASSIFIED EMPLOYEES	\$ 10,897.94	\$ 10,523.13	\$ -	\$ -	\$ -
11-53420-00-645040-3000 H/W CLASSIFIED EMPLOYEES	\$ 14,436.90	\$ 14,818.84	\$ 24,617.00	\$ 35,868.34	\$ -
11-53420-00-646000-3000 H/W CLASSIFIED EMPLOYEES	\$ 53,824.24	\$ 44,471.94	\$ 40,900.80	\$ 45,307.34	\$ -
11-53420-00-646000-9300 H/W CLASSIFIED EMPLOYEES	\$ 9,045.87	\$ 15,908.86	\$ 16,656.80	\$ 17,748.80	\$ -
11-53420-00-647000-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 31,624.88	\$ 28,711.14	\$ 29,660.09	\$ -
11-53420-00-647000-3000 H/W CLASSIFIED EMPLOYEES	\$ 25,111.24	\$ (347.90)	\$ -	\$ -	\$ -
11-53420-00-647010-3000 H/W CLASSIFIED EMPLOYEES	\$ 17,309.30	\$ 15,148.39	\$ 16,470.04	\$ 19,426.60	\$ -
11-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES	\$ 17,119.20	\$ 15,615.09	\$ 20,042.91	\$ 16,012.96	\$ -
11-53420-00-649010-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 8,996.99	\$ 9,478.50	\$ 9,141.34	\$ -

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11-53420-00-649010-3000 H/W CLASSIFIED EMPLOYEES	\$ 15,643.70	\$ (213.50)	\$ -	\$ -	\$ -
11-53420-00-651000-5000 H/W CLASSIFIED EMPLOYEES	\$ 2,326.40	\$ 2,243.91	\$ 2,501.30	\$ 2,547.17	\$ -
11-53420-00-651600-5000 H/W CLASSIFIED EMPLOYEES	\$ 146,509.40	\$ 146,562.40	\$ 138,190.06	\$ 150,843.00	\$ -
11-53420-00-651600-9500 H/W CLASSIFIED EMPLOYEES	\$ 14,289.30	\$ 20,441.32	\$ 40,450.99	\$ 56,627.33	\$ -
11-53420-00-651610-5000 H/W CLASSIFIED EMPLOYEES	\$ 12,392.20	\$ 12,195.53	\$ 7,495.50	\$ 7,175.40	\$ -
11-53420-00-651610-9500 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 9,058.62	\$ -
11-53420-00-653000-5000 H/W CLASSIFIED EMPLOYEES	\$ 278,762.58	\$ 285,638.80	\$ 315,640.35	\$ 325,987.34	\$ -
11-53420-00-653000-9500 H/W CLASSIFIED EMPLOYEES	\$ 18,536.20	\$ 45,249.12	\$ 48,274.46	\$ 65,014.17	\$ -
11-53420-00-655000-5000 H/W CLASSIFIED EMPLOYEES	\$ 69,675.50	\$ 91,741.91	\$ 97,571.50	\$ 107,307.94	\$ -
11-53420-00-655000-9500 H/W CLASSIFIED EMPLOYEES	\$ 6,401.90	\$ 9,141.99	\$ 13,066.00	\$ 22,233.94	\$ -
11-53420-00-657010-5000 H/W CLASSIFIED EMPLOYEES	\$ 5,879.70	\$ 6,205.08	\$ 6,164.82	\$ -	\$ -
11-53420-00-657010-8000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 5,816.39	\$ -
11-53420-00-660100-1000 H/W CLASSIFIED EMPLOYEES	\$ 25,408.81	\$ 25,315.82	\$ 23,959.35	\$ 24,293.89	\$ -
11-53420-00-660105-1000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 10,698.27	\$ 12,581.49	\$ 24,213.04	\$ -
11-53420-00-660200-7000 H/W CLASSIFIED EMPLOYEES	\$ 8,703.83	\$ 10,258.26	\$ 10,282.78	\$ 24,486.29	\$ -
11-53420-00-660240-7000 H/W CLASSIFIED EMPLOYEES	\$ 19,079.40	\$ 19,575.04	\$ 20,887.20	\$ 22,557.60	\$ -
11-53420-00-660500-1000 H/W CLASSIFIED EMPLOYEES	\$ 56,162.22	\$ 51,469.11	\$ 53,552.22	\$ 52,869.00	\$ -
11-53420-00-670090-9000 H/W CLASSIFIED EMPLOYEES	\$ 31,119.10	\$ 29,362.79	\$ 30,752.70	\$ 32,826.44	\$ -
11-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES	\$ 19,248.36	\$ 18,427.39	\$ 17,711.13	\$ 55,929.37	\$ -
11-53420-00-671000-1000 H/W CLASSIFIED EMPLOYEES	\$ 50,396.58	\$ 53,323.45	\$ 82,518.15	\$ 93,436.87	\$ -
11-53420-00-671000-9100 H/W CLASSIFIED EMPLOYEES	\$ 11,800.92	\$ 11,940.07	\$ 12,639.00	\$ 8,097.61	\$ -
11-53420-00-672000-4000 H/W CLASSIFIED EMPLOYEES	\$ 49,331.10	\$ 50,438.18	\$ 52,498.89	\$ 54,856.29	\$ -
11-53420-00-672015-4000 H/W CLASSIFIED EMPLOYEES	\$ 29,702.20	\$ 20,223.44	\$ 22,205.30	\$ 28,427.12	\$ -
11-53420-00-672025-4000 H/W CLASSIFIED EMPLOYEES	\$ 94,407.50	\$ 102,029.02	\$ 107,001.33	\$ 113,335.53	\$ -
11-53420-00-672040-4000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ (26.89)	\$ -	\$ -	\$ -
11-53420-00-672060-4000 H/W CLASSIFIED EMPLOYEES	\$ 88,002.42	\$ 90,348.46	\$ 100,579.04	\$ 102,462.13	\$ -
11-53420-00-672070-4000 H/W CLASSIFIED EMPLOYEES	\$ 22,537.26	\$ 38,292.86	\$ 42,180.14	\$ 59,306.80	\$ -
11-53420-00-672500-1000 H/W CLASSIFIED EMPLOYEES	\$ 25,361.10	\$ 23,267.26	\$ 15,274.00	\$ 15,582.31	\$ -
11-53420-00-673000-6000 H/W CLASSIFIED EMPLOYEES	\$ 123,111.02	\$ 107,810.68	\$ 132,283.58	\$ 162,728.24	\$ -
11-53420-00-675000-6000 H/W CLASSIFIED EMPLOYEES	\$ 20,989.80	\$ 17,978.17	\$ 17,862.96	\$ 17,057.09	\$ -
11-53420-00-677000-3000 H/W CLASSIFIED EMPLOYEES	\$ 40,795.49	\$ 47,562.47	\$ 51,325.82	\$ 69,695.03	\$ -
11-53420-00-677000-9300 H/W CLASSIFIED EMPLOYEES	\$ 16,016.59	\$ 9,933.92	\$ 10,070.60	\$ 15,139.73	\$ -
11-53420-00-677400-5000 H/W CLASSIFIED EMPLOYEES	\$ 14,017.54	\$ 5,510.33	\$ 12,502.00	\$ 13,318.19	\$ -

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11-53420-00-677400-9500 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,133.00	\$ 7,592.44	\$ -
11-53420-00-677500-1000 H/W CLASSIFIED EMPLOYEES	\$ 65,321.20	\$ 65,269.86	\$ 62,394.98	\$ 76,637.72	\$ -
11-53420-00-677510-1000 H/W CLASSIFIED EMPLOYEES	\$ 21,504.57	\$ 19,774.06	\$ 29,099.80	\$ 35,055.56	\$ -
11-53420-00-678000-8000 H/W CLASSIFIED EMPLOYEES	\$ 94,033.10	\$ 125,376.84	\$ 134,843.87	\$ 150,055.07	\$ -
11-53420-00-678100-8000 H/W CLASSIFIED EMPLOYEES	\$ 55,071.70	\$ 18,060.09	\$ 15,255.68	\$ 39,550.00	\$ -
11-53420-00-678200-8000 H/W CLASSIFIED EMPLOYEES	\$ 109,975.90	\$ 132,052.91	\$ 139,054.34	\$ 165,115.67	\$ -
11-53420-00-678200-9800 H/W CLASSIFIED EMPLOYEES	\$ 16,339.50	\$ 27,384.37	\$ 24,421.10	\$ 20,359.35	\$ -
11-53420-00-678300-8000 H/W CLASSIFIED EMPLOYEES	\$ 92,385.62	\$ 129,464.77	\$ 148,834.94	\$ 159,148.69	\$ -
11-53420-00-682000-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 2,079.99	\$ 2,126.10	\$ 7,603.30	\$ -
11-53420-00-683000-5000 H/W CLASSIFIED EMPLOYEES	\$ 70,551.70	\$ 62,079.66	\$ 59,821.00	\$ 59,830.51	\$ -
11-53420-00-683010-2000 H/W CLASSIFIED EMPLOYEES	\$ 4,017.50	\$ (70.70)	\$ -	\$ -	\$ -
11-53420-00-683100-8000 H/W CLASSIFIED EMPLOYEES	\$ 872.00	\$ 7,084.51	\$ 7,571.22	\$ 8,217.20	\$ -
11-53420-00-684000-2000 H/W CLASSIFIED EMPLOYEES	\$ 13,133.16	\$ 8,458.71	\$ 9,285.10	\$ 8,835.80	\$ -
11-53420-00-686000-2000 H/W CLASSIFIED EMPLOYEES	\$ 1,013.07	\$ -	\$ -	\$ -	\$ -
11-53420-00-689900-4000 H/W CLASSIFIED EMPLOYEES	\$ 308,602.82	\$ 292,013.54	\$ 293,070.61	\$ 346,300.64	\$ -
11-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES	\$ 306.36	\$ 1,718.89	\$ 17,661.33	\$ 19,088.02	\$ -
11-53420-00-696000-3000 H/W CLASSIFIED EMPLOYEES	\$ 20,938.90	\$ 19,068.82	\$ 12,890.30	\$ 14,448.50	\$ -
11-53420-00-696010-3000 H/W CLASSIFIED EMPLOYEES	\$ 53,706.80	\$ 51,627.63	\$ 56,096.30	\$ 58,987.36	\$ -
11-53420-00-696100-3000 H/W CLASSIFIED EMPLOYEES	\$ 93,164.24	\$ 61,357.32	\$ 74,981.34	\$ 70,931.69	\$ -
11-53420-00-696140-1000 H/W CLASSIFIED EMPLOYEES	\$ 14,590.40	\$ 13,452.94	\$ 17,082.08	\$ 20,480.40	\$ -
11-53420-00-696512-2000 H/W CLASSIFIED EMPLOYEES	\$ 7,744.00	\$ 7,801.23	\$ 6,192.76	\$ 5,709.35	\$ -
11-53420-00-699000-2000 H/W CLASSIFIED EMPLOYEES	\$ 33,709.10	\$ -	\$ -	\$ -	\$ -
11-53420-00-699000-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 33,951.19	\$ 43,962.95	\$ 50,888.24	\$ -
11-53420-00-699900-4000 H/W CLASSIFIED EMPLOYEES	\$ 176,966.80	\$ 171,318.25	\$ 185,443.47	\$ 220,416.94	\$ -
11-53420-00-701000-4000 H/W CLASSIFIED EMPLOYEES	\$ 72,204.61	\$ 91,081.46	\$ 71,122.57	\$ 123,202.78	\$ -
11-53420-00-709900-4000 H/W CLASSIFIED EMPLOYEES	\$ 73,978.46	\$ 48,775.88	\$ 53,152.95	\$ 64,980.70	\$ -
11-53420-00-710000-4000 H/W CLASSIFIED EMPLOYEES	\$ 108,586.62	\$ 121,350.04	\$ 140,417.13	\$ 161,193.18	\$ -
Total for OBJECT 53420	\$ 3,644,487.79	\$ 3,681,979.33	\$ 3,973,267.23	\$ 4,606,439.44	\$ 1,200
11-53430-00-040100-2000 H/W OTHER CERTIFICATED EMPL	\$ 5,766.99	\$ 5,752.30	\$ 5,877.40	\$ 6,046.65	\$ -
11-53430-00-050100-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 523.15	\$ -
11-53430-00-051100-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,217.82	\$ 1,951.98	\$ -	\$ -	\$ -
11-53430-00-051400-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 3,131.20	\$ -	\$ -
11-53430-00-060100-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ (70.70)	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53430-00-060110-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 8,156.67	\$ 3,716.41	\$ -
11-53430-00-061410-2000 H/W OTHER CERTIFICATED EMPL	\$ 805.28	\$ 1,622.22	\$ -	\$ 5,356.35	\$ -
11-53430-00-070800-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,859.07	\$ 5,262.65	\$ -	\$ 1,404.57	\$ -
11-53430-00-083500-2000 H/W OTHER CERTIFICATED EMPL	\$ 640.08	\$ 17,870.83	\$ 9,250.28	\$ 5,900.95	\$ -
11-53430-00-083600-2000 H/W OTHER CERTIFICATED EMPL	\$ 4,754.93	\$ -	\$ 283.57	\$ -	\$ -
11-53430-00-085000-2000 H/W OTHER CERTIFICATED EMPL	\$ 791.73	\$ 6,174.20	\$ 7,107.21	\$ 9,528.28	\$ -
11-53430-00-090100-2000 H/W OTHER CERTIFICATED EMPL	\$ 16,721.11	\$ 7,271.11	\$ 801.16	\$ 4,551.53	\$ -
11-53430-00-095600-2000 H/W OTHER CERTIFICATED EMPL	\$ 9,833.37	\$ 9,744.24	\$ 10,142.37	\$ 10,380.24	\$ -
11-53430-00-095650-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 7,462.06	\$ 1,002.63	\$ 1,567.32	\$ -
11-53430-00-095700-2000 H/W OTHER CERTIFICATED EMPL	\$ 11,943.63	\$ 12,326.18	\$ 15,243.28	\$ 15,947.19	\$ -
11-53430-00-095730-2000 H/W OTHER CERTIFICATED EMPL	\$ 11,943.73	\$ 10,403.35	\$ 7,095.21	\$ 10,631.37	\$ -
11-53430-00-100100-2000 H/W OTHER CERTIFICATED EMPL	\$ 8,034.90	\$ 7,591.90	\$ 9,100.76	\$ 10,712.20	\$ -
11-53430-00-100400-2000 H/W OTHER CERTIFICATED EMPL	\$ 711.43	\$ 1,098.83	\$ 511.89	\$ 977.28	\$ -
11-53430-00-100700-2000 H/W OTHER CERTIFICATED EMPL	\$ 438.73	\$ -	\$ 9.78	\$ 9.45	\$ -
11-53430-00-100800-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,061.82	\$ 718.25	\$ -
11-53430-00-101100-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 5,246.42	\$ 3,172.74	\$ -	\$ -
11-53430-00-110500-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,779.15	\$ 3,415.80	\$ 4,143.18	\$ 4,523.81	\$ -
11-53430-00-120100-2000 H/W OTHER CERTIFICATED EMPL	\$ 170.78	\$ 925.68	\$ 7,092.11	\$ 3,925.27	\$ -
11-53430-00-120110-2000 H/W OTHER CERTIFICATED EMPL	\$ 17,897.40	\$ 16,411.17	\$ 15,611.82	\$ 13,653.55	\$ -
11-53430-00-120500-2000 H/W OTHER CERTIFICATED EMPL	\$ 7,997.43	\$ 10,064.15	\$ 10,177.14	\$ 11,152.24	\$ -
11-53430-00-121800-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 627.54	\$ -
11-53430-00-122100-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 9,520.09	\$ -
11-53430-00-122200-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 9,898.03	\$ -
11-53430-00-122700-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 13,016.92	\$ -
11-53430-00-123000-2000 H/W OTHER CERTIFICATED EMPL	\$ 33,095.58	\$ 37,497.22	\$ 42,010.91	\$ 35,751.20	\$ -
11-53430-00-130200-2000 H/W OTHER CERTIFICATED EMPL	\$ 6,155.96	\$ 7,867.41	\$ 4,102.88	\$ 13,960.85	\$ -
11-53430-00-130510-2000 H/W OTHER CERTIFICATED EMPL	\$ 11,629.78	\$ 11,454.26	\$ 9,109.44	\$ 16,728.53	\$ -
11-53430-00-130630-2000 H/W OTHER CERTIFICATED EMPL	\$ 208.44	\$ -	\$ -	\$ -	\$ -
11-53430-00-130700-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 3,102.91	\$ -	\$ -
11-53430-00-140200-2000 H/W OTHER CERTIFICATED EMPL	\$ 612.75	\$ 538.00	\$ 1,145.52	\$ 3,413.09	\$ -
11-53430-00-150100-2000 H/W OTHER CERTIFICATED EMPL	\$ 14,468.37	\$ 17,845.16	\$ 20,806.22	\$ 22,814.78	\$ -
11-53430-00-150400-2000 H/W OTHER CERTIFICATED EMPL	\$ 2,907.73	\$ 2,790.68	\$ 4,518.62	\$ -	\$ -
11-53430-00-150600-2000 H/W OTHER CERTIFICATED EMPL	\$ 4,557.36	\$ 11,718.33	\$ 5,111.04	\$ 1,036.46	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53430-00-170100-2000 H/W OTHER CERTIFICATED EMPL	\$ 8,450.49	\$ 8,291.14	\$ 16,729.96	\$ 17,129.31	\$ -
11-53430-00-190500-2000 H/W OTHER CERTIFICATED EMPL	\$ 7,574.80	\$ 8,646.45	\$ 19.56	\$ 17,320.55	\$ -
11-53430-00-191400-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,610.28	\$ 1,091.51	\$ 772.20	\$ -	\$ -
11-53430-00-213300-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,327.20	\$ 3,877.55	\$ 4,552.40	\$ 3,241.97	\$ -
11-53430-00-220200-2000 H/W OTHER CERTIFICATED EMPL	\$ 2,422.22	\$ 1,779.51	\$ 2,836.29	\$ 3,684.51	\$ -
11-53430-00-220400-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 291.80	\$ 191.87	\$ -
11-53430-00-220500-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,073.47	\$ -	\$ 772.20	\$ -	\$ -
11-53430-00-490040-2000 H/W OTHER CERTIFICATED EMPL	\$ 8,812.47	\$ 2,224.82	\$ 5,059.48	\$ 7,589.98	\$ -
11-53430-00-490200-2000 H/W OTHER CERTIFICATED EMPL	\$ 16,219.14	\$ 14,765.74	\$ 10,518.30	\$ 19,284.90	\$ -
11-53430-00-490310-2000 H/W OTHER CERTIFICATED EMPL	\$ 10,003.40	\$ 9,824.69	\$ 12,060.58	\$ 14,440.10	\$ -
11-53430-00-490320-2000 H/W OTHER CERTIFICATED EMPL	\$ 4,463.90	\$ 6,475.59	\$ 12,051.90	\$ 14,746.80	\$ -
11-53430-00-490330-2000 H/W OTHER CERTIFICATED EMPL	\$ 9,503.28	\$ 9,333.47	\$ 11,457.56	\$ 13,718.10	\$ -
11-53430-00-490335-2000 H/W OTHER CERTIFICATED EMPL	\$ 10,302.40	\$ 10,300.62	\$ 10,325.15	\$ 11,294.58	\$ -
11-53430-00-493009-2000 H/W OTHER CERTIFICATED EMPL	\$ 22,978.00	\$ 18,542.48	\$ 23,338.90	\$ 27,948.00	\$ -
11-53430-00-493080-2000 H/W OTHER CERTIFICATED EMPL	\$ 467.76	\$ (205.10)	\$ -	\$ 3,465.18	\$ -
11-53430-00-493081-2900 H/W OTHER CERTIFICATED EMPL	\$ 4,672.10	\$ 4,879.21	\$ 5,066.23	\$ 5,576.17	\$ -
11-53430-00-493210-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 184.17	\$ 127.76	\$ -
11-53430-00-493400-2000 H/W OTHER CERTIFICATED EMPL	\$ 4,017.40	\$ 14,577.36	\$ 10,846.74	\$ 13,272.16	\$ -
11-53430-00-496000-2000 H/W OTHER CERTIFICATED EMPL	\$ 19,517.83	\$ 18,622.64	\$ 16,970.26	\$ 26,245.79	\$ -
11-53430-00-499910-2000 H/W OTHER CERTIFICATED EMPL	\$ 2,305.89	\$ 2,357.15	\$ 2,349.89	\$ 2,417.51	\$ -
11-53430-00-601000-2000 H/W OTHER CERTIFICATED EMPL	\$ 4,731.60	\$ 4,512.35	\$ 5,359.28	\$ 6,308.30	\$ -
11-53430-00-601000-4000 H/W OTHER CERTIFICATED EMPL	\$ 616.81	\$ 631.29	\$ 1,124.53	\$ 1,263.34	\$ -
11-53430-00-601002-2900 H/W OTHER CERTIFICATED EMPL	\$ 4,290.93	\$ 8,869.92	\$ 9,570.74	\$ 11,326.20	\$ -
11-53430-00-601010-2000 H/W OTHER CERTIFICATED EMPL	\$ 18,361.11	\$ 14,158.44	\$ 19,902.20	\$ 35,586.83	\$ -
11-53430-00-603000-2000 H/W OTHER CERTIFICATED EMPL	\$ 31,470.26	\$ 33,965.83	\$ 33,659.95	\$ 45,795.16	\$ -
11-53430-00-603050-2000 H/W OTHER CERTIFICATED EMPL	\$ 24,428.07	\$ 28,262.86	\$ 34,947.19	\$ 38,035.49	\$ -
11-53430-00-603051-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 9,029.70	\$ -	\$ -
11-53430-00-603055-2000 H/W OTHER CERTIFICATED EMPL	\$ 15.20	\$ 15.20	\$ 21.22	\$ 24.50	\$ -
11-53430-00-603057-2000 H/W OTHER CERTIFICATED EMPL	\$ 8,941.22	\$ 9,758.32	\$ 10,132.26	\$ 11,152.31	\$ -
11-53430-00-603058-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 2,307.20	\$ 2,515.10	\$ 2,515.10	\$ -
11-53430-00-612000-2000 H/W OTHER CERTIFICATED EMPL	\$ 51,295.56	\$ 50,162.41	\$ 42,334.39	\$ 48,591.39	\$ -
11-53430-00-612000-9200 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 40.80	\$ -
11-53430-00-620000-3000 H/W OTHER CERTIFICATED EMPL	\$ 1,167.99	\$ 5,207.88	\$ 6,626.66	\$ 7,965.00	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53430-00-631000-3000 H/W OTHER CERTIFICATED EMPL	\$ 104,407.73	\$ 117,808.63	\$ 99,891.63	\$ 111,681.17	\$ -
11-53430-00-633000-3000 H/W OTHER CERTIFICATED EMPL	\$ 8,156.04	\$ -	\$ -	\$ -	\$ -
11-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPL	\$ 1,531.90	\$ 1,246.30	\$ 1,534.40	\$ 14,595.63	\$ -
11-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPL	\$ 6,193.50	\$ 5,536.50	\$ 8,011.71	\$ 27,795.00	\$ -
11-53430-00-645000-3000 H/W OTHER CERTIFICATED EMPL	\$ 1,623.26	\$ 720.40	\$ 1,131.90	\$ 1,131.90	\$ -
11-53430-00-645002-3000 H/W OTHER CERTIFICATED EMPL	\$ 703.44	\$ -	\$ -	\$ -	\$ -
11-53430-00-645010-3000 H/W OTHER CERTIFICATED EMPL	\$ 8,615.70	\$ 8,235.49	\$ 6,422.55	\$ 8,612.24	\$ -
11-53430-00-646000-3000 H/W OTHER CERTIFICATED EMPL	\$ 13,357.96	\$ 27,558.71	\$ 32,908.28	\$ 34,297.81	\$ -
11-53430-00-648000-3000 H/W OTHER CERTIFICATED EMPL	\$ 206.11	\$ 931.43	\$ 1,169.34	\$ 1,405.50	\$ -
11-53430-00-660100-1000 H/W OTHER CERTIFICATED EMPL	\$ 3,275.64	\$ 3,133.62	\$ 1,635.79	\$ 1,785.40	\$ -
11-53430-00-660105-1000 H/W OTHER CERTIFICATED EMPL	\$ 3,151.59	\$ 14,205.52	\$ 15,420.86	\$ 19,115.00	\$ -
11-53430-00-670090-9000 H/W OTHER CERTIFICATED EMPL	\$ 16,811.00	\$ 18,228.97	\$ 20,102.38	\$ 23,909.70	\$ -
11-53430-00-672032-4000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,234.97	\$ 393.61	\$ -
11-53430-00-673000-6000 H/W OTHER CERTIFICATED EMPL	\$ 13,041.59	\$ 10,695.37	\$ 13,606.27	\$ 16,256.28	\$ -
11-53430-00-682000-2000 H/W OTHER CERTIFICATED EMPL	\$ 357.57	\$ 1,243.79	\$ 1,472.40	\$ 1,742.50	\$ -
11-53430-00-684000-2000 H/W OTHER CERTIFICATED EMPL	\$ 19,972.40	\$ 7,150.57	\$ 13,230.88	\$ 5,695.65	\$ -
11-53430-00-689900-4000 H/W OTHER CERTIFICATED EMPL	\$ 8,262.83	\$ 7,091.54	\$ 7,419.27	\$ 8,627.44	\$ -
11-53430-00-696000-3000 H/W OTHER CERTIFICATED EMPL	\$ 6,707.72	\$ 6,473.37	\$ 6,157.34	\$ 6,806.90	\$ -
11-53430-00-696100-3000 H/W OTHER CERTIFICATED EMPL	\$ 24,582.16	\$ 44,743.97	\$ 35,828.64	\$ 37,025.41	\$ -
11-53430-00-696512-2000 H/W OTHER CERTIFICATED EMPL	\$ 7,454.10	\$ 6,718.81	\$ 8,590.40	\$ 10,164.90	\$ -
11-53430-00-699000-2000 H/W OTHER CERTIFICATED EMPL	\$ 22,105.30	\$ -	\$ -	\$ -	\$ -
11-53430-00-699000-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 20,900.50	\$ 25,646.38	\$ 29,813.52	\$ -
11-53430-00-699900-4000 H/W OTHER CERTIFICATED EMPL	\$ 14,411.65	\$ 14,564.17	\$ 14,769.40	\$ 17,281.80	\$ -
11-53430-00-701000-4000 H/W OTHER CERTIFICATED EMPL	\$ 4,367.46	\$ 4,368.59	\$ 2,181.02	\$ 2,380.50	\$ -
11-53430-00-709900-4000 H/W OTHER CERTIFICATED EMPL	\$ 7,960.56	\$ 9,139.68	\$ 7,109.26	\$ 8,274.63	\$ -
11-53430-00-710000-4000 H/W OTHER CERTIFICATED EMPL	\$ 10,745.19	\$ 10,187.12	\$ 10,681.05	\$ 12,711.29	\$ -
Total for OBJECT 53430	\$ 771,986.71	\$ 854,355.01	\$ 866,462.67	\$ 1,059,796.99	\$ -
11-53440-00-000000-4000 H/W-DISABILITY	\$ -	\$ -	\$ -	\$ -	\$ 58,117
11-53440-00-670000-4000 H/W-DISABILITY	\$ 47,729.73	\$ 70,217.73	\$ 51,549.86	\$ 53,945.27	\$ -
11-53440-00-701000-4000 H/W-DISABILITY	\$ 12.34	\$ 49.36	\$ 57.88	\$ 47.20	\$ -
Total for OBJECT 53440	\$ 47,742.07	\$ 70,267.09	\$ 51,607.74	\$ 53,992.47	\$ 58,117
11-53500-00-000000-4000 STATE UNEMPLOYMENT INSURANC	\$ -	\$ -	\$ -	\$ -	\$ 48,760
Total for OBJECT 53500	\$ -	\$ -	\$ -	\$ -	\$ 48,760

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53511-00-010400-2000 SUI INSTRUCTORS	\$ 50.25	\$ 62.36	\$ 100.12	\$ 12.58	\$ -
11-53511-00-010910-2900 SUI INSTRUCTORS	\$ -	\$ 131.06	\$ 192.41	\$ 25.36	\$ -
11-53511-00-020100-2000 SUI INSTRUCTORS	\$ 312.69	\$ 712.45	\$ 790.79	\$ 106.81	\$ -
11-53511-00-020100-9200 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 0.42	\$ -
11-53511-00-029900-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 1.95	\$ -
11-53511-00-030100-2000 SUI INSTRUCTORS	\$ 28.63	\$ 102.34	\$ 6.50	\$ 0.49	\$ -
11-53511-00-030100-9200 SUI INSTRUCTORS	\$ 27.60	\$ 22.86	\$ 149.77	\$ 21.07	\$ -
11-53511-00-030200-2000 SUI INSTRUCTORS	\$ 55.41	\$ 139.17	\$ 110.65	\$ 17.51	\$ -
11-53511-00-040100-2000 SUI INSTRUCTORS	\$ 4,078.59	\$ 10,650.60	\$ 8,599.08	\$ 1,038.45	\$ -
11-53511-00-040100-9200 SUI INSTRUCTORS	\$ 127.19	\$ 654.91	\$ 1,808.67	\$ 284.46	\$ -
11-53511-00-050100-2000 SUI INSTRUCTORS	\$ 959.39	\$ 2,674.82	\$ 2,647.66	\$ 322.46	\$ -
11-53511-00-050100-9200 SUI INSTRUCTORS	\$ 28.93	\$ 3.19	\$ 62.63	\$ 8.01	\$ -
11-53511-00-050200-2000 SUI INSTRUCTORS	\$ 644.62	\$ 2,175.19	\$ 2,120.06	\$ 224.56	\$ -
11-53511-00-050200-9200 SUI INSTRUCTORS	\$ 68.46	\$ 48.91	\$ 98.86	\$ 5.57	\$ -
11-53511-00-050500-2000 SUI INSTRUCTORS	\$ 251.48	\$ 637.72	\$ 624.54	\$ 88.27	\$ -
11-53511-00-050500-9200 SUI INSTRUCTORS	\$ 3.67	\$ 3.70	\$ 41.18	\$ 6.17	\$ -
11-53511-00-050600-2000 SUI INSTRUCTORS	\$ 194.95	\$ 711.12	\$ 644.24	\$ 71.44	\$ -
11-53511-00-050600-2900 SUI INSTRUCTORS	\$ 60.89	\$ 160.23	\$ 131.10	\$ 14.69	\$ -
11-53511-00-050600-9200 SUI INSTRUCTORS	\$ 2.48	\$ -	\$ 0.05	\$ -	\$ -
11-53511-00-051100-2000 SUI INSTRUCTORS	\$ 126.88	\$ 343.18	\$ 397.10	\$ 70.37	\$ -
11-53511-00-051400-2000 SUI INSTRUCTORS	\$ 1,254.38	\$ 3,669.91	\$ 3,494.61	\$ 422.15	\$ -
11-53511-00-051400-2900 SUI INSTRUCTORS	\$ 53.52	\$ 254.56	\$ 287.85	\$ 41.42	\$ -
11-53511-00-051400-9200 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 4.32	\$ -
11-53511-00-059900-2900 SUI INSTRUCTORS	\$ 115.08	\$ 747.50	\$ 724.96	\$ 130.97	\$ -
11-53511-00-060100-2000 SUI INSTRUCTORS	\$ 437.86	\$ 1,470.75	\$ 1,407.53	\$ 155.24	\$ -
11-53511-00-060100-9200 SUI INSTRUCTORS	\$ 0.23	\$ 28.27	\$ 21.68	\$ -	\$ -
11-53511-00-060110-2000 SUI INSTRUCTORS	\$ 942.54	\$ 3,109.78	\$ 3,186.37	\$ 414.35	\$ -
11-53511-00-060110-9200 SUI INSTRUCTORS	\$ 37.95	\$ 131.62	\$ 13.31	\$ -	\$ -
11-53511-00-060400-2000 SUI INSTRUCTORS	\$ 12.03	\$ 35.70	\$ 35.21	\$ 0.10	\$ -
11-53511-00-061400-2000 SUI INSTRUCTORS	\$ 2.70	\$ 0.96	\$ -	\$ -	\$ -
11-53511-00-061410-2000 SUI INSTRUCTORS	\$ 455.81	\$ 1,259.07	\$ 1,427.07	\$ 197.11	\$ -
11-53511-00-061440-2000 SUI INSTRUCTORS	\$ 63.21	\$ 169.13	\$ 193.68	\$ 27.45	\$ -
11-53511-00-061600-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ 1.00	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53511-00-061800-2000 SUI INSTRUCTORS	\$ 19.86	\$ 58.60	\$ 57.90	\$ 3.80	\$ -
11-53511-00-070100-2000 SUI INSTRUCTORS	\$ 149.17	\$ 186.15	\$ 169.97	\$ 28.65	\$ -
11-53511-00-070100-9200 SUI INSTRUCTORS	\$ 1.33	\$ -	\$ 1.31	\$ 2.30	\$ -
11-53511-00-070600-2000 SUI INSTRUCTORS	\$ 685.98	\$ 2,207.36	\$ 2,099.97	\$ 253.31	\$ -
11-53511-00-070600-9200 SUI INSTRUCTORS	\$ -	\$ -	\$ 22.45	\$ 2.67	\$ -
11-53511-00-070700-2000 SUI INSTRUCTORS	\$ 15.77	\$ 21.65	\$ 24.58	\$ 3.15	\$ -
11-53511-00-070800-2000 SUI INSTRUCTORS	\$ 136.70	\$ 314.79	\$ 553.98	\$ 89.86	\$ -
11-53511-00-080100-2000 SUI INSTRUCTORS	\$ 3.38	\$ 40.00	\$ 40.41	\$ 8.35	\$ -
11-53511-00-080100-9200 SUI INSTRUCTORS	\$ 12.51	\$ -	\$ 0.36	\$ -	\$ -
11-53511-00-080110-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 19.56	\$ -
11-53511-00-083500-2000 SUI INSTRUCTORS	\$ 2,008.03	\$ 9,125.30	\$ 9,997.59	\$ 1,198.81	\$ -
11-53511-00-083500-2900 SUI INSTRUCTORS	\$ 24.05	\$ 55.06	\$ 179.34	\$ 20.34	\$ -
11-53511-00-083500-9200 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 2.85	\$ -
11-53511-00-083600-2000 SUI INSTRUCTORS	\$ 28.79	\$ 102.78	\$ 81.62	\$ 26.15	\$ -
11-53511-00-083700-2900 SUI INSTRUCTORS	\$ 79.98	\$ 446.64	\$ 332.83	\$ 52.15	\$ -
11-53511-00-085000-2000 SUI INSTRUCTORS	\$ 626.65	\$ 1,613.24	\$ 1,463.23	\$ 141.45	\$ -
11-53511-00-085000-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 1.47	\$ -
11-53511-00-085000-9200 SUI INSTRUCTORS	\$ 64.25	\$ 109.14	\$ 5.14	\$ -	\$ -
11-53511-00-089900-2900 SUI INSTRUCTORS	\$ 129.46	\$ 489.82	\$ 491.08	\$ 59.94	\$ -
11-53511-00-090100-2000 SUI INSTRUCTORS	\$ 217.89	\$ 486.49	\$ 529.08	\$ 79.03	\$ -
11-53511-00-093400-2000 SUI INSTRUCTORS	\$ 0.73	\$ 89.40	\$ 27.38	\$ 4.01	\$ -
11-53511-00-094800-2000 SUI INSTRUCTORS	\$ 75.89	\$ 130.65	\$ 98.83	\$ 7.47	\$ -
11-53511-00-094800-9200 SUI INSTRUCTORS	\$ 330.17	\$ 1,065.87	\$ 1,640.45	\$ 194.61	\$ -
11-53511-00-095200-2000 SUI INSTRUCTORS	\$ 34.33	\$ 173.52	\$ 345.25	\$ 70.64	\$ -
11-53511-00-095200-2900 SUI INSTRUCTORS	\$ 0.07	\$ -	\$ -	\$ 14.87	\$ -
11-53511-00-095200-9200 SUI INSTRUCTORS	\$ -	\$ -	\$ 190.91	\$ 3.52	\$ -
11-53511-00-095230-9200 SUI INSTRUCTORS	\$ -	\$ 0.63	\$ 0.03	\$ -	\$ -
11-53511-00-095300-2000 SUI INSTRUCTORS	\$ 119.90	\$ 324.11	\$ 223.38	\$ 41.26	\$ -
11-53511-00-095600-2000 SUI INSTRUCTORS	\$ 19.39	\$ 159.61	\$ 228.75	\$ 67.64	\$ -
11-53511-00-095600-9200 SUI INSTRUCTORS	\$ 21.17	\$ 43.75	\$ 27.27	\$ 4.19	\$ -
11-53511-00-095650-2000 SUI INSTRUCTORS	\$ 542.99	\$ 1,602.38	\$ 1,845.34	\$ 252.68	\$ -
11-53511-00-095650-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 6.57	\$ -
11-53511-00-095700-2000 SUI INSTRUCTORS	\$ 52.67	\$ 129.32	\$ 108.73	\$ 69.41	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53511-00-095730-2000 SUI INSTRUCTORS	\$ 144.92	\$ 440.42	\$ 778.76	\$ 98.53	\$ -
11-53511-00-095730-2900 SUI INSTRUCTORS	\$ 13.36	\$ 43.03	\$ 14.42	\$ 4.97	\$ -
11-53511-00-095800-2000 SUI INSTRUCTORS	\$ 144.45	\$ 361.85	\$ 214.61	\$ 79.82	\$ -
11-53511-00-095800-9200 SUI INSTRUCTORS	\$ 31.98	\$ 130.92	\$ 294.43	\$ 21.97	\$ -
11-53511-00-100100-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 0.60	\$ -
11-53511-00-100200-2000 SUI INSTRUCTORS	\$ 1,224.16	\$ 3,464.44	\$ 2,885.24	\$ 430.82	\$ -
11-53511-00-100200-9200 SUI INSTRUCTORS	\$ 89.60	\$ 277.93	\$ 300.94	\$ 36.46	\$ -
11-53511-00-100210-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 1.20	\$ -
11-53511-00-100400-2000 SUI INSTRUCTORS	\$ 996.14	\$ 3,249.96	\$ 3,072.79	\$ 419.53	\$ -
11-53511-00-100400-9200 SUI INSTRUCTORS	\$ 2.68	\$ 22.22	\$ 25.05	\$ 6.90	\$ -
11-53511-00-100500-2000 SUI INSTRUCTORS	\$ -	\$ 43.74	\$ 61.23	\$ 7.75	\$ -
11-53511-00-100700-2000 SUI INSTRUCTORS	\$ 463.43	\$ 1,475.34	\$ 818.14	\$ 97.88	\$ -
11-53511-00-100700-2900 SUI INSTRUCTORS	\$ -	\$ 0.69	\$ 0.04	\$ -	\$ -
11-53511-00-100800-2000 SUI INSTRUCTORS	\$ 545.12	\$ 1,719.87	\$ 1,558.15	\$ 193.74	\$ -
11-53511-00-100800-9200 SUI INSTRUCTORS	\$ 0.69	\$ 4.79	\$ -	\$ -	\$ -
11-53511-00-101100-2000 SUI INSTRUCTORS	\$ 445.64	\$ 1,191.00	\$ 1,328.52	\$ 160.75	\$ -
11-53511-00-101100-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ 18.96	\$ 1.41	\$ -
11-53511-00-101100-9200 SUI INSTRUCTORS	\$ 1.98	\$ -	\$ -	\$ 2.50	\$ -
11-53511-00-101200-2900 SUI INSTRUCTORS	\$ -	\$ 20.17	\$ 100.73	\$ 8.89	\$ -
11-53511-00-101300-2900 SUI INSTRUCTORS	\$ -	\$ 28.50	\$ 52.23	\$ 8.79	\$ -
11-53511-00-103000-2000 SUI INSTRUCTORS	\$ 21.91	\$ 63.79	\$ 65.48	\$ 8.53	\$ -
11-53511-00-109900-2900 SUI INSTRUCTORS	\$ 20.66	\$ 8.07	\$ 9.13	\$ 2.17	\$ -
11-53511-00-110200-2000 SUI INSTRUCTORS	\$ 266.84	\$ 740.78	\$ 150.08	\$ 20.95	\$ -
11-53511-00-110200-9200 SUI INSTRUCTORS	\$ 0.12	\$ -	\$ -	\$ -	\$ -
11-53511-00-110300-2000 SUI INSTRUCTORS	\$ 44.68	\$ 86.06	\$ 96.37	\$ 14.71	\$ -
11-53511-00-110300-9200 SUI INSTRUCTORS	\$ 4.06	\$ -	\$ -	\$ -	\$ -
11-53511-00-110400-2000 SUI INSTRUCTORS	\$ 43.82	\$ 137.56	\$ 138.44	\$ 15.51	\$ -
11-53511-00-110500-2000 SUI INSTRUCTORS	\$ 1,298.97	\$ 2,794.40	\$ 2,978.82	\$ 365.95	\$ -
11-53511-00-110500-9200 SUI INSTRUCTORS	\$ 2.79	\$ -	\$ 35.58	\$ 5.29	\$ -
11-53511-00-110700-2000 SUI INSTRUCTORS	\$ 22.57	\$ 64.81	\$ 64.19	\$ 4.40	\$ -
11-53511-00-120100-2000 SUI INSTRUCTORS	\$ 390.17	\$ 868.56	\$ 1,123.76	\$ 150.31	\$ -
11-53511-00-120100-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 7.70	\$ -
11-53511-00-120100-9200 SUI INSTRUCTORS	\$ 0.25	\$ 31.52	\$ 2.01	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53511-00-120110-2000 SUI INSTRUCTORS	\$ 0.14	\$ -	\$ -	\$ -	\$ -
11-53511-00-120500-2000 SUI INSTRUCTORS	\$ 175.87	\$ 721.28	\$ 678.42	\$ 98.21	\$ -
11-53511-00-121800-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 14.56	\$ -
11-53511-00-122100-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 29.51	\$ -
11-53511-00-122200-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 89.28	\$ -
11-53511-00-122700-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 29.49	\$ -
11-53511-00-123000-2000 SUI INSTRUCTORS	\$ 2,246.56	\$ 8,162.67	\$ 8,442.45	\$ 1,165.17	\$ -
11-53511-00-123000-2900 SUI INSTRUCTORS	\$ 17.85	\$ 188.47	\$ 51.43	\$ 0.44	\$ -
11-53511-00-123000-9200 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 8.28	\$ -
11-53511-00-125000-2000 SUI INSTRUCTORS	\$ 453.27	\$ 1,259.10	\$ 1,412.18	\$ 158.22	\$ -
11-53511-00-125000-2900 SUI INSTRUCTORS	\$ 36.64	\$ 156.19	\$ 78.99	\$ 8.92	\$ -
11-53511-00-129900-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 5.01	\$ -
11-53511-00-130200-2000 SUI INSTRUCTORS	\$ 332.57	\$ 1,063.47	\$ 1,134.14	\$ 170.34	\$ -
11-53511-00-130330-2900 SUI INSTRUCTORS	\$ -	\$ 27.39	\$ 314.95	\$ 39.30	\$ -
11-53511-00-130510-2000 SUI INSTRUCTORS	\$ 777.80	\$ 2,150.42	\$ 2,302.05	\$ 276.81	\$ -
11-53511-00-130510-9200 SUI INSTRUCTORS	\$ 58.99	\$ 50.59	\$ 111.23	\$ 18.99	\$ -
11-53511-00-130560-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 5.71	\$ -
11-53511-00-130630-2000 SUI INSTRUCTORS	\$ 659.44	\$ 2,013.46	\$ 1,977.08	\$ 242.53	\$ -
11-53511-00-130630-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ 47.76	\$ 18.21	\$ -
11-53511-00-130700-2000 SUI INSTRUCTORS	\$ 145.56	\$ 492.77	\$ 151.98	\$ 12.82	\$ -
11-53511-00-130800-2900 SUI INSTRUCTORS	\$ 14.20	\$ 313.00	\$ 262.63	\$ 36.63	\$ -
11-53511-00-140200-2000 SUI INSTRUCTORS	\$ 339.22	\$ 1,057.61	\$ 1,250.54	\$ 182.24	\$ -
11-53511-00-140200-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ 15.08	\$ 9.78	\$ -
11-53511-00-150100-2000 SUI INSTRUCTORS	\$ 4,585.29	\$ 13,861.22	\$ 12,590.04	\$ 1,440.34	\$ -
11-53511-00-150100-2001 SUI INSTRUCTORS	\$ -	\$ -	\$ 1.23	\$ -	\$ -
11-53511-00-150100-2900 SUI INSTRUCTORS	\$ 38.17	\$ 171.70	\$ 131.17	\$ 14.64	\$ -
11-53511-00-150100-9200 SUI INSTRUCTORS	\$ 241.32	\$ 825.68	\$ 914.81	\$ 127.35	\$ -
11-53511-00-150400-2000 SUI INSTRUCTORS	\$ 148.04	\$ 241.09	\$ 225.88	\$ 33.44	\$ -
11-53511-00-150600-2000 SUI INSTRUCTORS	\$ 2,202.45	\$ 5,553.55	\$ 5,158.22	\$ 667.06	\$ -
11-53511-00-150600-9200 SUI INSTRUCTORS	\$ 55.72	\$ 125.30	\$ 97.96	\$ 37.98	\$ -
11-53511-00-150900-2000 SUI INSTRUCTORS	\$ 818.91	\$ 2,441.25	\$ 2,367.14	\$ 286.08	\$ -
11-53511-00-150900-9200 SUI INSTRUCTORS	\$ 12.23	\$ -	\$ -	\$ -	\$ -
11-53511-00-170100-2000 SUI INSTRUCTORS	\$ 5,309.43	\$ 16,043.68	\$ 14,929.09	\$ 1,731.30	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53511-00-170100-2900 SUI INSTRUCTORS	\$ 0.50	\$ -	\$ -	\$ -	\$ -
11-53511-00-170100-9200 SUI INSTRUCTORS	\$ 562.36	\$ 1,570.84	\$ 1,105.84	\$ 186.61	\$ -
11-53511-00-190100-2000 SUI INSTRUCTORS	\$ 145.73	\$ 477.84	\$ 507.43	\$ 55.74	\$ -
11-53511-00-190100-9200 SUI INSTRUCTORS	\$ -	\$ 21.84	\$ 32.73	\$ 5.30	\$ -
11-53511-00-190200-2000 SUI INSTRUCTORS	\$ 1,103.86	\$ 2,225.49	\$ 1,828.95	\$ 221.57	\$ -
11-53511-00-190200-9200 SUI INSTRUCTORS	\$ 2.51	\$ 81.14	\$ 223.09	\$ 47.01	\$ -
11-53511-00-190500-2000 SUI INSTRUCTORS	\$ 3,195.47	\$ 6,722.67	\$ 4,504.59	\$ 607.67	\$ -
11-53511-00-190500-9200 SUI INSTRUCTORS	\$ 171.97	\$ 887.10	\$ 1,816.39	\$ 263.99	\$ -
11-53511-00-191100-2000 SUI INSTRUCTORS	\$ 367.30	\$ 1,191.09	\$ 832.12	\$ 137.27	\$ -
11-53511-00-191100-9200 SUI INSTRUCTORS	\$ 0.55	\$ 38.37	\$ 153.07	\$ 6.43	\$ -
11-53511-00-191400-2000 SUI INSTRUCTORS	\$ 743.68	\$ 1,835.35	\$ 1,808.65	\$ 254.50	\$ -
11-53511-00-191400-9200 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 2.28	\$ -
11-53511-00-200100-2000 SUI INSTRUCTORS	\$ 2,277.16	\$ 6,562.56	\$ 5,869.41	\$ 712.45	\$ -
11-53511-00-200100-9200 SUI INSTRUCTORS	\$ 226.58	\$ 660.70	\$ 637.64	\$ 87.32	\$ -
11-53511-00-210400-2900 SUI INSTRUCTORS	\$ -	\$ 3.36	\$ 19.48	\$ 12.16	\$ -
11-53511-00-210500-2000 SUI INSTRUCTORS	\$ 447.65	\$ 1,239.61	\$ 1,295.86	\$ 153.08	\$ -
11-53511-00-210500-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 4.91	\$ -
11-53511-00-210500-9200 SUI INSTRUCTORS	\$ 11.01	\$ 40.47	\$ 45.34	\$ 5.67	\$ -
11-53511-00-213300-2000 SUI INSTRUCTORS	\$ 282.98	\$ 816.37	\$ 798.84	\$ 111.58	\$ -
11-53511-00-214000-2900 SUI INSTRUCTORS	\$ 96.31	\$ 214.75	\$ 207.48	\$ 18.24	\$ -
11-53511-00-219900-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 0.87	\$ -
11-53511-00-220100-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 3.20	\$ -
11-53511-00-220100-2900 SUI INSTRUCTORS	\$ 0.65	\$ 32.87	\$ 14.63	\$ 1.56	\$ -
11-53511-00-220200-2000 SUI INSTRUCTORS	\$ 1,043.42	\$ 2,424.06	\$ 2,271.44	\$ 266.87	\$ -
11-53511-00-220200-9200 SUI INSTRUCTORS	\$ 14.25	\$ 40.86	\$ 80.63	\$ -	\$ -
11-53511-00-220300-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 10.68	\$ -
11-53511-00-220400-2000 SUI INSTRUCTORS	\$ 1,187.23	\$ 2,509.45	\$ 2,045.19	\$ 351.53	\$ -
11-53511-00-220400-9200 SUI INSTRUCTORS	\$ 41.90	\$ 195.90	\$ 16.63	\$ 10.39	\$ -
11-53511-00-220500-2000 SUI INSTRUCTORS	\$ 2,748.14	\$ 6,626.67	\$ 5,937.47	\$ 734.58	\$ -
11-53511-00-220500-9200 SUI INSTRUCTORS	\$ 55.99	\$ 24.59	\$ 70.07	\$ 20.99	\$ -
11-53511-00-220600-2000 SUI INSTRUCTORS	\$ 648.69	\$ 1,680.21	\$ 1,666.25	\$ 187.96	\$ -
11-53511-00-220600-9200 SUI INSTRUCTORS	\$ 5.18	\$ 27.55	\$ 129.13	\$ 10.80	\$ -
11-53511-00-220610-2000 SUI INSTRUCTORS	\$ 16.94	\$ 58.90	\$ 28.90	\$ 3.98	\$ -

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11-53511-00-220700-2000 SUI INSTRUCTORS	\$ 1,276.51	\$ 3,011.30	\$ 2,937.12	\$ 395.68	\$ -
11-53511-00-220700-9200 SUI INSTRUCTORS	\$ 19.50	\$ 17.96	\$ 48.54	\$ 6.03	\$ -
11-53511-00-220800-2000 SUI INSTRUCTORS	\$ 1,890.20	\$ 5,320.02	\$ 4,970.67	\$ 554.40	\$ -
11-53511-00-220800-9200 SUI INSTRUCTORS	\$ 10.18	\$ 2.08	\$ 171.95	\$ 11.22	\$ -
11-53511-00-221000-2000 SUI INSTRUCTORS	\$ 35.13	\$ 126.45	\$ 128.69	\$ 17.67	\$ -
11-53511-00-490040-2000 SUI INSTRUCTORS	\$ 78.41	\$ 92.51	\$ 241.26	\$ 29.86	\$ -
11-53511-00-493009-2000 SUI INSTRUCTORS	\$ 199.60	\$ 486.07	\$ 578.07	\$ 85.98	\$ -
11-53511-00-493009-2900 SUI INSTRUCTORS	\$ 7.00	\$ 6.64	\$ 0.35	\$ -	\$ -
11-53511-00-493009-9200 SUI INSTRUCTORS	\$ 62.55	\$ 189.12	\$ 156.55	\$ 15.47	\$ -
11-53511-00-493010-2000 SUI INSTRUCTORS	\$ 196.79	\$ 1,264.52	\$ 1,343.60	\$ 125.75	\$ -
11-53511-00-493010-2900 SUI INSTRUCTORS	\$ 64.64	\$ 179.69	\$ 203.82	\$ 22.80	\$ -
11-53511-00-493010-9200 SUI INSTRUCTORS	\$ 5.78	\$ 1.60	\$ -	\$ 3.49	\$ -
11-53511-00-493013-2000 SUI INSTRUCTORS	\$ 303.43	\$ 1,324.93	\$ 1,181.65	\$ 129.54	\$ -
11-53511-00-493013-9200 SUI INSTRUCTORS	\$ 0.25	\$ -	\$ 2.96	\$ 2.30	\$ -
11-53511-00-493014-2900 SUI INSTRUCTORS	\$ 661.38	\$ 468.25	\$ 435.90	\$ 52.11	\$ -
11-53511-00-493030-3000 SUI INSTRUCTORS	\$ 1.59	\$ -	\$ -	\$ -	\$ -
11-53511-00-493060-2900 SUI INSTRUCTORS	\$ 17.09	\$ 100.08	\$ 127.56	\$ 19.95	\$ -
11-53511-00-493062-2900 SUI INSTRUCTORS	\$ 22.24	\$ 130.67	\$ 267.25	\$ 39.38	\$ -
11-53511-00-493072-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ 0.40	\$ 3.17	\$ -
11-53511-00-493080-2000 SUI INSTRUCTORS	\$ 246.30	\$ 1,072.43	\$ 735.84	\$ 67.68	\$ -
11-53511-00-493080-2900 SUI INSTRUCTORS	\$ 5.83	\$ -	\$ 103.97	\$ 15.45	\$ -
11-53511-00-493080-9200 SUI INSTRUCTORS	\$ 0.31	\$ -	\$ -	\$ -	\$ -
11-53511-00-493081-2900 SUI INSTRUCTORS	\$ 796.45	\$ 2,152.32	\$ 2,068.02	\$ 304.71	\$ -
11-53511-00-493090-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ (0.38)	\$ -
11-53511-00-493090-2900 SUI INSTRUCTORS	\$ 2.24	\$ 24.43	\$ 25.76	\$ 3.06	\$ -
11-53511-00-493090-9200 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ (0.58)	\$ -
11-53511-00-493210-2000 SUI INSTRUCTORS	\$ 95.05	\$ 250.78	\$ 361.31	\$ 30.96	\$ -
11-53511-00-496500-4000 SUI INSTRUCTORS	\$ 0.88	\$ -	\$ -	\$ -	\$ -
11-53511-00-499900-2000 SUI INSTRUCTORS	\$ 0.30	\$ -	\$ -	\$ -	\$ -
11-53511-00-499910-2000 SUI INSTRUCTORS	\$ 25.87	\$ 92.82	\$ 94.35	\$ 11.28	\$ -
11-53511-00-601002-2900 SUI INSTRUCTORS	\$ 3.00	\$ 30.01	\$ 32.54	\$ 3.20	\$ -
11-53511-00-601010-2000 SUI INSTRUCTORS	\$ 3.85	\$ -	\$ -	\$ 0.53	\$ -
11-53511-00-602000-2000 SUI INSTRUCTORS	\$ 116.81	\$ 412.84	\$ 395.72	\$ 47.38	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53511-00-603000-2000 SUI INSTRUCTORS	\$ 66.64	\$ 184.81	\$ 285.21	\$ 53.78	\$ -
Total for OBJECT 53511	\$ 62,303.00	\$ 178,430.57	\$ 171,786.70	\$ 22,130.19	\$ -
11-53512-00-040100-2000 SUI INSTRUCTIONAL AIDES	\$ 360.17	\$ 2,082.74	\$ 2,462.08	\$ 291.94	\$ -
11-53512-00-040100-9200 SUI INSTRUCTIONAL AIDES	\$ 50.78	\$ 515.07	\$ 561.60	\$ 72.96	\$ -
11-53512-00-051400-2000 SUI INSTRUCTIONAL AIDES	\$ 15.66	\$ 86.16	\$ 83.37	\$ 8.62	\$ -
11-53512-00-060110-2000 SUI INSTRUCTIONAL AIDES	\$ 69.46	\$ 418.70	\$ 597.52	\$ 62.04	\$ -
11-53512-00-070800-2000 SUI INSTRUCTIONAL AIDES	\$ 67.97	\$ 354.15	\$ 388.58	\$ 45.27	\$ -
11-53512-00-094800-2000 SUI INSTRUCTIONAL AIDES	\$ 55.92	\$ 195.35	\$ 332.30	\$ 44.75	\$ -
11-53512-00-095200-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 3.89	\$ -
11-53512-00-095300-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 24.56	\$ 3.27	\$ -
11-53512-00-095305-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 5.13	\$ -
11-53512-00-095600-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 0.11	\$ -
11-53512-00-095650-2000 SUI INSTRUCTIONAL AIDES	\$ 114.84	\$ 502.87	\$ 524.45	\$ 40.78	\$ -
11-53512-00-095730-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ 9.07	\$ 8.13	\$ 0.38	\$ -
11-53512-00-100100-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 12.17	\$ -
11-53512-00-100200-2000 SUI INSTRUCTIONAL AIDES	\$ 16.95	\$ -	\$ 215.39	\$ 30.53	\$ -
11-53512-00-100400-2000 SUI INSTRUCTIONAL AIDES	\$ 36.05	\$ 366.81	\$ 473.96	\$ 63.75	\$ -
11-53512-00-100700-2000 SUI INSTRUCTIONAL AIDES	\$ 1.65	\$ 20.09	\$ 136.58	\$ 17.19	\$ -
11-53512-00-101100-2000 SUI INSTRUCTIONAL AIDES	\$ 97.60	\$ 492.43	\$ 527.21	\$ 60.89	\$ -
11-53512-00-120500-2000 SUI INSTRUCTIONAL AIDES	\$ 43.20	\$ 174.01	\$ 193.70	\$ 11.97	\$ -
11-53512-00-123000-2000 SUI INSTRUCTIONAL AIDES	\$ 6.14	\$ 39.39	\$ 42.09	\$ 5.58	\$ -
11-53512-00-125000-2000 SUI INSTRUCTIONAL AIDES	\$ 33.94	\$ 187.59	\$ 180.96	\$ 26.56	\$ -
11-53512-00-130630-2000 SUI INSTRUCTIONAL AIDES	\$ 76.10	\$ 374.24	\$ 486.21	\$ 55.60	\$ -
11-53512-00-150600-2000 SUI INSTRUCTIONAL AIDES	\$ 11.46	\$ 103.26	\$ 80.90	\$ 17.81	\$ -
11-53512-00-190100-9200 SUI INSTRUCTIONAL AIDES	\$ 21.79	\$ 109.85	\$ 113.07	\$ 6.89	\$ -
11-53512-00-190200-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 3.82	\$ -
11-53512-00-190200-9200 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 102.00	\$ 9.80	\$ -
11-53512-00-190500-2000 SUI INSTRUCTIONAL AIDES	\$ 238.47	\$ 1,369.50	\$ 1,545.63	\$ 190.48	\$ -
11-53512-00-190500-9200 SUI INSTRUCTIONAL AIDES	\$ -	\$ 159.63	\$ 363.08	\$ 43.23	\$ -
11-53512-00-191400-2000 SUI INSTRUCTIONAL AIDES	\$ 32.72	\$ 179.73	\$ 243.17	\$ 17.01	\$ -
11-53512-00-191400-9200 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 101.89	\$ 9.79	\$ -
11-53512-00-490000-6000 SUI INSTRUCTIONAL AIDES	\$ 2.62	\$ 59.17	\$ 13.69	\$ 0.35	\$ -
11-53512-00-490200-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 85.59	\$ 19.56	\$ -

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11-53512-00-493009-2000 SUI INSTRUCTIONAL AIDES	\$ 743.96	\$ 3,524.23	\$ 3,468.59	\$ 369.48	\$ -
11-53512-00-493009-9200 SUI INSTRUCTIONAL AIDES	\$ 29.08	\$ 107.40	\$ 69.46	\$ 24.08	\$ -
11-53512-00-493030-3000 SUI INSTRUCTIONAL AIDES	\$ 4.01	\$ -	\$ -	\$ -	\$ -
11-53512-00-493400-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ 108.39	\$ -	\$ 12.21	\$ -
11-53512-00-496501-4000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 4.22	\$ -	\$ -
11-53512-00-499030-4000 SUI INSTRUCTIONAL AIDES	\$ 0.64	\$ 20.00	\$ -	\$ 2.89	\$ -
11-53512-00-499040-4000 SUI INSTRUCTIONAL AIDES	\$ 45.37	\$ 210.25	\$ 175.80	\$ 16.25	\$ -
11-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES	\$ 11.52	\$ 10.08	\$ -	\$ -	\$ -
11-53512-00-672040-4000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 0.63	\$ 0.93	\$ -
11-53512-00-677210-4000 SUI INSTRUCTIONAL AIDES	\$ 4.21	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 53512	\$ 2,192.28	\$ 11,780.16	\$ 13,606.41	\$ 1,607.96	\$ -
11-53520-00-040100-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.72	\$ 5.15	\$ 0.18	\$ -
11-53520-00-040100-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.35	\$ 0.27	\$ -	\$ -
11-53520-00-040100-9200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 10.38	\$ 2.83	\$ -
11-53520-00-070800-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 0.02	\$ -
11-53520-00-070800-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 3.51	\$ -	\$ -	\$ -
11-53520-00-083500-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 424.81	\$ 58.29	\$ -
11-53520-00-100100-2000 SUI CLASSIFIED EMPLOYEES	\$ 57.93	\$ 200.60	\$ 295.34	\$ 37.45	\$ -
11-53520-00-100110-2000 SUI CLASSIFIED EMPLOYEES	\$ 369.80	\$ 1,246.68	\$ 1,289.66	\$ 144.69	\$ -
11-53520-00-100200-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.03	\$ -	\$ -	\$ -	\$ -
11-53520-00-100400-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 12.40	\$ 41.56	\$ 8.92	\$ -
11-53520-00-100700-2000 SUI CLASSIFIED EMPLOYEES	\$ 24.13	\$ 189.11	\$ 79.69	\$ 5.95	\$ -
11-53520-00-101100-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.97	\$ 1.08	\$ -	\$ 0.11	\$ -
11-53520-00-120110-2000 SUI CLASSIFIED EMPLOYEES	\$ 228.90	\$ 1,066.41	\$ 1,173.56	\$ 135.62	\$ -
11-53520-00-120500-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.06	\$ 0.06	\$ 19.88	\$ -	\$ -
11-53520-00-123000-2000 SUI CLASSIFIED EMPLOYEES	\$ 12.62	\$ -	\$ -	\$ -	\$ -
11-53520-00-130630-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.25	\$ -	\$ 4.12	\$ -	\$ -
11-53520-00-150600-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.21	\$ -	\$ -	\$ -	\$ -
11-53520-00-190200-9200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 0.37	\$ 0.07	\$ -
11-53520-00-190500-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.03	\$ 1.25	\$ 0.43	\$ 2.80	\$ -
11-53520-00-191400-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.01	\$ 1.08	\$ 0.20	\$ 0.11	\$ -
11-53520-00-490200-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.27	\$ 417.86	\$ 524.46	\$ 70.92	\$ -
11-53520-00-490310-2000 SUI CLASSIFIED EMPLOYEES	\$ 66.19	\$ 342.46	\$ 380.82	\$ 46.11	\$ -

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11-53520-00-490320-2000 SUI CLASSIFIED EMPLOYEES	\$ 77.57	\$ 388.84	\$ 432.37	\$ 50.26	\$ -
11-53520-00-490330-2000 SUI CLASSIFIED EMPLOYEES	\$ 69.38	\$ 367.98	\$ 404.08	\$ 47.25	\$ -
11-53520-00-493009-2000 SUI CLASSIFIED EMPLOYEES	\$ 246.15	\$ 1,281.33	\$ 1,602.28	\$ 209.06	\$ -
11-53520-00-493009-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 2.38	\$ -	\$ 0.09	\$ -
11-53520-00-493090-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ (0.01)	\$ -
11-53520-00-493400-2000 SUI CLASSIFIED EMPLOYEES	\$ 81.61	\$ 405.51	\$ 446.85	\$ 51.25	\$ -
11-53520-00-496000-2000 SUI CLASSIFIED EMPLOYEES	\$ 151.00	\$ 846.19	\$ 980.61	\$ 132.21	\$ -
11-53520-00-496500-4000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 3.41	\$ 5.37	\$ 0.34	\$ -
11-53520-00-496599-4000 SUI CLASSIFIED EMPLOYEES	\$ 3.26	\$ -	\$ -	\$ 5.64	\$ -
11-53520-00-601000-2000 SUI CLASSIFIED EMPLOYEES	\$ 256.14	\$ 316.51	\$ 463.75	\$ 55.15	\$ -
11-53520-00-601002-2900 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 38.28	\$ 50.81	\$ 6.39	\$ -
11-53520-00-601010-2000 SUI CLASSIFIED EMPLOYEES	\$ 622.01	\$ 3,441.50	\$ 3,759.27	\$ 435.76	\$ -
11-53520-00-601050-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 7.65	\$ -
11-53520-00-602000-2000 SUI CLASSIFIED EMPLOYEES	\$ 111.83	\$ 572.45	\$ 625.59	\$ 72.18	\$ -
11-53520-00-603000-2000 SUI CLASSIFIED EMPLOYEES	\$ 68.32	\$ 353.45	\$ 399.88	\$ 51.31	\$ -
11-53520-00-612000-2000 SUI CLASSIFIED EMPLOYEES	\$ 185.68	\$ 803.97	\$ 787.11	\$ 95.76	\$ -
11-53520-00-613000-8000 SUI CLASSIFIED EMPLOYEES	\$ 151.25	\$ 1,122.53	\$ 1,187.95	\$ 100.50	\$ -
11-53520-00-614000-2000 SUI CLASSIFIED EMPLOYEES	\$ 96.56	\$ 474.76	\$ 21.18	\$ -	\$ -
11-53520-00-620000-3000 SUI CLASSIFIED EMPLOYEES	\$ 1,166.54	\$ 4,833.71	\$ 5,218.55	\$ 668.94	\$ -
11-53520-00-620000-9300 SUI CLASSIFIED EMPLOYEES	\$ 59.39	\$ 297.74	\$ 381.23	\$ 15.67	\$ -
11-53520-00-620075-2900 SUI CLASSIFIED EMPLOYEES	\$ 95.86	\$ 246.35	\$ 546.67	\$ 92.42	\$ -
11-53520-00-620090-3000 SUI CLASSIFIED EMPLOYEES	\$ 532.91	\$ 2,407.70	\$ 2,135.72	\$ 250.37	\$ -
11-53520-00-631000-3000 SUI CLASSIFIED EMPLOYEES	\$ 11.73	\$ 130.72	\$ 7.04	\$ 14.51	\$ -
11-53520-00-635000-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ (0.72)	\$ -
11-53520-00-642000-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 15.18	\$ -	\$ -
11-53520-00-643000-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 1.00	\$ -
11-53520-00-644200-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 50.22	\$ 20.90	\$ -
11-53520-00-645000-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 423.55	\$ 605.15	\$ 126.16	\$ -
11-53520-00-645000-9300 SUI CLASSIFIED EMPLOYEES	\$ 84.76	\$ 447.51	\$ 477.81	\$ 54.67	\$ -
11-53520-00-645002-3000 SUI CLASSIFIED EMPLOYEES	\$ 100.52	\$ 479.63	\$ 26.35	\$ 3.33	\$ -
11-53520-00-645010-3000 SUI CLASSIFIED EMPLOYEES	\$ 68.20	\$ 404.06	\$ 89.86	\$ -	\$ -
11-53520-00-645040-3000 SUI CLASSIFIED EMPLOYEES	\$ 188.99	\$ 982.78	\$ 1,424.55	\$ 113.14	\$ -
11-53520-00-646000-3000 SUI CLASSIFIED EMPLOYEES	\$ 307.06	\$ 1,433.08	\$ 1,407.26	\$ 175.24	\$ -

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11-53520-00-646000-9300 SUI CLASSIFIED EMPLOYEES	\$ 81.17	\$ 380.18	\$ 376.94	\$ 51.85	\$ -
11-53520-00-647000-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 813.46	\$ 758.56	\$ 95.32	\$ -
11-53520-00-647000-3000 SUI CLASSIFIED EMPLOYEES	\$ 244.09	\$ 48.35	\$ -	\$ -	\$ -
11-53520-00-647010-3000 SUI CLASSIFIED EMPLOYEES	\$ 84.59	\$ 349.10	\$ 365.88	\$ 43.69	\$ -
11-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES	\$ 94.46	\$ 613.18	\$ 567.07	\$ 56.98	\$ -
11-53520-00-649010-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 484.23	\$ 446.27	\$ 60.36	\$ -
11-53520-00-649010-3000 SUI CLASSIFIED EMPLOYEES	\$ 146.13	\$ -	\$ -	\$ -	\$ -
11-53520-00-651000-5000 SUI CLASSIFIED EMPLOYEES	\$ 27.41	\$ 144.01	\$ 157.95	\$ 38.66	\$ -
11-53520-00-651600-5000 SUI CLASSIFIED EMPLOYEES	\$ 917.60	\$ 3,987.63	\$ 4,189.85	\$ 548.57	\$ -
11-53520-00-651600-9500 SUI CLASSIFIED EMPLOYEES	\$ 52.64	\$ 363.06	\$ 1,093.30	\$ 138.86	\$ -
11-53520-00-651610-5000 SUI CLASSIFIED EMPLOYEES	\$ 100.39	\$ 521.42	\$ 239.03	\$ 30.10	\$ -
11-53520-00-651610-9500 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 17.48	\$ -
11-53520-00-653000-5000 SUI CLASSIFIED EMPLOYEES	\$ 1,277.20	\$ 6,682.47	\$ 7,169.50	\$ 818.78	\$ -
11-53520-00-653000-9500 SUI CLASSIFIED EMPLOYEES	\$ 109.34	\$ 970.57	\$ 1,166.96	\$ 173.94	\$ -
11-53520-00-655000-5000 SUI CLASSIFIED EMPLOYEES	\$ 444.68	\$ 2,198.73	\$ 2,353.27	\$ 279.14	\$ -
11-53520-00-655000-9500 SUI CLASSIFIED EMPLOYEES	\$ 23.05	\$ 184.31	\$ 333.90	\$ 36.94	\$ -
11-53520-00-657000-5000 SUI CLASSIFIED EMPLOYEES	\$ 69.87	\$ 215.04	\$ 245.57	\$ 32.38	\$ -
11-53520-00-657010-5000 SUI CLASSIFIED EMPLOYEES	\$ 34.58	\$ 171.99	\$ 209.15	\$ 0.40	\$ -
11-53520-00-657010-8000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 22.78	\$ -
11-53520-00-660010-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 21.29	\$ -	\$ -	\$ -
11-53520-00-660100-1000 SUI CLASSIFIED EMPLOYEES	\$ 456.27	\$ 804.67	\$ 745.81	\$ 86.26	\$ -
11-53520-00-660105-1000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 762.99	\$ 986.58	\$ 97.37	\$ -
11-53520-00-660200-7000 SUI CLASSIFIED EMPLOYEES	\$ 110.21	\$ 727.53	\$ 552.04	\$ 80.53	\$ -
11-53520-00-660240-7000 SUI CLASSIFIED EMPLOYEES	\$ 113.08	\$ 504.01	\$ 520.66	\$ 63.73	\$ -
11-53520-00-660500-1000 SUI CLASSIFIED EMPLOYEES	\$ 33.39	\$ 152.46	\$ 175.16	\$ 24.17	\$ -
11-53520-00-670020-2000 SUI CLASSIFIED EMPLOYEES	\$ 6.20	\$ 32.39	\$ 61.34	\$ 8.13	\$ -
11-53520-00-670080-8000 SUI CLASSIFIED EMPLOYEES	\$ 15.31	\$ 82.05	\$ 126.38	\$ 21.00	\$ -
11-53520-00-670090-9000 SUI CLASSIFIED EMPLOYEES	\$ 182.83	\$ 972.94	\$ 1,077.25	\$ 125.58	\$ -
11-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES	\$ 256.19	\$ 1,313.88	\$ 1,377.97	\$ 219.10	\$ -
11-53520-00-671000-1000 SUI CLASSIFIED EMPLOYEES	\$ 426.11	\$ 2,241.06	\$ 2,753.09	\$ 325.26	\$ -
11-53520-00-671000-9100 SUI CLASSIFIED EMPLOYEES	\$ 78.36	\$ 398.49	\$ 431.22	\$ 50.33	\$ -
11-53520-00-672000-4000 SUI CLASSIFIED EMPLOYEES	\$ 250.24	\$ 1,268.62	\$ 1,413.88	\$ 174.55	\$ -
11-53520-00-672015-4000 SUI CLASSIFIED EMPLOYEES	\$ 173.53	\$ 695.08	\$ 841.63	\$ 111.92	\$ -

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11-53520-00-672025-4000 SUI CLASSIFIED EMPLOYEES	\$ 523.44	\$ 2,611.48	\$ 2,924.63	\$ 385.24	\$ -
11-53520-00-672030-4000 SUI CLASSIFIED EMPLOYEES	\$ 19.32	\$ 55.38	\$ 84.09	\$ 14.19	\$ -
11-53520-00-672032-4000 SUI CLASSIFIED EMPLOYEES	\$ 0.61	\$ 10.00	\$ 9.37	\$ 2.77	\$ -
11-53520-00-672040-4000 SUI CLASSIFIED EMPLOYEES	\$ 1,654.84	\$ 1,806.92	\$ 1,582.84	\$ 281.10	\$ -
11-53520-00-672041-4000 SUI CLASSIFIED EMPLOYEES	\$ 155.18	\$ 126.71	\$ 124.35	\$ 23.28	\$ -
11-53520-00-672042-4000 SUI CLASSIFIED EMPLOYEES	\$ 947.20	\$ 1,482.30	\$ 931.92	\$ 190.83	\$ -
11-53520-00-672060-4000 SUI CLASSIFIED EMPLOYEES	\$ 647.22	\$ 2,982.29	\$ 3,295.20	\$ 392.77	\$ -
11-53520-00-672070-4000 SUI CLASSIFIED EMPLOYEES	\$ 306.48	\$ 1,330.54	\$ 1,541.28	\$ 186.96	\$ -
11-53520-00-672081-4000 SUI CLASSIFIED EMPLOYEES	\$ 17.97	\$ -	\$ -	\$ -	\$ -
11-53520-00-672091-4000 SUI CLASSIFIED EMPLOYEES	\$ 7.38	\$ -	\$ 3.00	\$ -	\$ -
11-53520-00-672500-1000 SUI CLASSIFIED EMPLOYEES	\$ 151.52	\$ 766.87	\$ 580.38	\$ 70.06	\$ -
11-53520-00-673000-6000 SUI CLASSIFIED EMPLOYEES	\$ 1,108.98	\$ 4,130.95	\$ 4,377.96	\$ 523.73	\$ -
11-53520-00-673010-6000 SUI CLASSIFIED EMPLOYEES	\$ 28.00	\$ 64.86	\$ 82.42	\$ 6.40	\$ -
11-53520-00-675000-6000 SUI CLASSIFIED EMPLOYEES	\$ 129.03	\$ 703.73	\$ 773.71	\$ 89.22	\$ -
11-53520-00-677000-3000 SUI CLASSIFIED EMPLOYEES	\$ 563.26	\$ 2,835.23	\$ 2,858.59	\$ 336.69	\$ -
11-53520-00-677000-9300 SUI CLASSIFIED EMPLOYEES	\$ 178.66	\$ 646.43	\$ 670.51	\$ 97.56	\$ -
11-53520-00-677010-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 10.58	\$ -	\$ -	\$ -
11-53520-00-677210-2000 SUI CLASSIFIED EMPLOYEES	\$ 18.70	\$ -	\$ 7.08	\$ -	\$ -
11-53520-00-677210-4000 SUI CLASSIFIED EMPLOYEES	\$ 125.64	\$ -	\$ -	\$ -	\$ -
11-53520-00-677400-5000 SUI CLASSIFIED EMPLOYEES	\$ 84.60	\$ 172.37	\$ 330.26	\$ 44.57	\$ -
11-53520-00-677400-9500 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 37.43	\$ 17.97	\$ -
11-53520-00-677500-1000 SUI CLASSIFIED EMPLOYEES	\$ 378.77	\$ 1,879.94	\$ 1,689.02	\$ 217.88	\$ -
11-53520-00-677510-1000 SUI CLASSIFIED EMPLOYEES	\$ 159.65	\$ 723.43	\$ 961.17	\$ 112.73	\$ -
11-53520-00-678000-8000 SUI CLASSIFIED EMPLOYEES	\$ 902.72	\$ 4,647.11	\$ 5,090.87	\$ 620.78	\$ -
11-53520-00-678100-8000 SUI CLASSIFIED EMPLOYEES	\$ 476.98	\$ 990.10	\$ 821.04	\$ 115.45	\$ -
11-53520-00-678200-8000 SUI CLASSIFIED EMPLOYEES	\$ 699.53	\$ 4,175.65	\$ 4,321.26	\$ 533.06	\$ -
11-53520-00-678200-9800 SUI CLASSIFIED EMPLOYEES	\$ 166.83	\$ 1,248.32	\$ 1,152.27	\$ 107.84	\$ -
11-53520-00-678300-8000 SUI CLASSIFIED EMPLOYEES	\$ 492.07	\$ 3,746.68	\$ 4,273.86	\$ 522.89	\$ -
11-53520-00-682000-2000 SUI CLASSIFIED EMPLOYEES	\$ 42.20	\$ 104.05	\$ 85.85	\$ 22.27	\$ -
11-53520-00-682001-2000 SUI CLASSIFIED EMPLOYEES	\$ 16.71	\$ 12.75	\$ 6.03	\$ 1.23	\$ -
11-53520-00-682005-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.39	\$ -	\$ 4.93	\$ -	\$ -
11-53520-00-682007-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 20.95	\$ 51.59	\$ 9.60	\$ -
11-53520-00-682012-2000 SUI CLASSIFIED EMPLOYEES	\$ 14.22	\$ 107.16	\$ 74.49	\$ 10.89	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53520-00-683000-5000 SUI CLASSIFIED EMPLOYEES	\$ 564.28	\$ 2,221.26	\$ 2,470.12	\$ 303.18	\$ -
11-53520-00-683010-2000 SUI CLASSIFIED EMPLOYEES	\$ 65.26	\$ 58.09	\$ 133.58	\$ 31.73	\$ -
11-53520-00-683020-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 43.83	\$ 54.29	\$ 10.07	\$ -
11-53520-00-683100-8000 SUI CLASSIFIED EMPLOYEES	\$ 115.22	\$ 590.82	\$ 570.68	\$ 58.68	\$ -
11-53520-00-684000-2000 SUI CLASSIFIED EMPLOYEES	\$ 94.49	\$ 290.88	\$ 308.07	\$ 21.65	\$ -
11-53520-00-686000-2000 SUI CLASSIFIED EMPLOYEES	\$ 7.86	\$ -	\$ -	\$ -	\$ -
11-53520-00-687000-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.28	\$ -	\$ -	\$ -	\$ -
11-53520-00-689900-4000 SUI CLASSIFIED EMPLOYEES	\$ 1,820.69	\$ 8,407.56	\$ 8,742.17	\$ 1,093.31	\$ -
11-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES	\$ 18.96	\$ 89.15	\$ 529.05	\$ 59.95	\$ -
11-53520-00-692500-3200 SUI CLASSIFIED EMPLOYEES	\$ 0.09	\$ -	\$ -	\$ -	\$ -
11-53520-00-696000-3000 SUI CLASSIFIED EMPLOYEES	\$ 101.91	\$ 489.23	\$ 540.50	\$ 62.55	\$ -
11-53520-00-696005-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 15.47	\$ -	\$ 5.40	\$ -
11-53520-00-696010-3000 SUI CLASSIFIED EMPLOYEES	\$ 388.94	\$ 1,965.64	\$ 1,947.64	\$ 252.60	\$ -
11-53520-00-696030-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 5.23	\$ 126.92	\$ 12.70	\$ -
11-53520-00-696100-3000 SUI CLASSIFIED EMPLOYEES	\$ 637.84	\$ 2,646.21	\$ 2,761.84	\$ 314.53	\$ -
11-53520-00-696102-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 15.00	\$ -	\$ -
11-53520-00-696104-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 27.09	\$ -	\$ -
11-53520-00-696105-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 50.50	\$ 2.25	\$ -
11-53520-00-696107-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 25.00	\$ -	\$ -
11-53520-00-696108-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 20.02	\$ -	\$ -
11-53520-00-696109-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 30.03	\$ 134.17	\$ 10.37	\$ -
11-53520-00-696110-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 40.02	\$ 0.68	\$ -
11-53520-00-696112-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 10.01	\$ -	\$ -
11-53520-00-696113-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 27.51	\$ -	\$ -
11-53520-00-696114-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3.36	\$ -	\$ -
11-53520-00-696118-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 38.69	\$ 4.02	\$ -
11-53520-00-696120-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 20.80	\$ 14.50	\$ 7.03	\$ -
11-53520-00-696140-1000 SUI CLASSIFIED EMPLOYEES	\$ 73.41	\$ 366.13	\$ 402.09	\$ 48.01	\$ -
11-53520-00-696500-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.06	\$ 4.99	\$ -	\$ -
11-53520-00-696512-2000 SUI CLASSIFIED EMPLOYEES	\$ 54.42	\$ 231.71	\$ 237.61	\$ 27.93	\$ -
11-53520-00-699000-2000 SUI CLASSIFIED EMPLOYEES	\$ 356.35	\$ -	\$ -	\$ -	\$ -
11-53520-00-699000-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 1,554.05	\$ 1,731.31	\$ 193.22	\$ -
11-53520-00-699900-4000 SUI CLASSIFIED EMPLOYEES	\$ 1,153.81	\$ 5,401.41	\$ 5,664.50	\$ 700.03	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53520-00-701000-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 0.08	\$ -
11-53520-00-701000-4000 SUI CLASSIFIED EMPLOYEES	\$ 531.02	\$ 2,517.58	\$ 2,739.92	\$ 364.14	\$ -
11-53520-00-709900-4000 SUI CLASSIFIED EMPLOYEES	\$ 475.78	\$ 1,691.62	\$ 1,915.04	\$ 233.48	\$ -
11-53520-00-710000-4000 SUI CLASSIFIED EMPLOYEES	\$ 936.68	\$ 4,756.70	\$ 5,378.02	\$ 667.61	\$ -
Total for OBJECT 53520	\$ 28,723.43	\$ 124,880.92	\$ 133,951.21	\$ 16,627.81	\$ -
11-53531-00-040100-2000 SUI OTHER CERTIFICATED	\$ 78.78	\$ 375.12	\$ 371.98	\$ 43.37	\$ -
11-53531-00-050100-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 37.51	\$ 18.37	\$ -
11-53531-00-051100-2000 SUI OTHER CERTIFICATED	\$ 30.63	\$ 123.21	\$ 31.30	\$ 3.42	\$ -
11-53531-00-051400-2000 SUI OTHER CERTIFICATED	\$ 9.14	\$ 85.68	\$ 161.16	\$ 4.70	\$ -
11-53531-00-060100-2000 SUI OTHER CERTIFICATED	\$ 6.25	\$ 64.29	\$ 87.69	\$ 9.20	\$ -
11-53531-00-060110-2000 SUI OTHER CERTIFICATED	\$ 16.75	\$ 164.76	\$ 299.38	\$ 24.74	\$ -
11-53531-00-061410-2000 SUI OTHER CERTIFICATED	\$ 9.96	\$ 105.77	\$ 112.09	\$ 17.87	\$ -
11-53531-00-070600-2000 SUI OTHER CERTIFICATED	\$ 6.46	\$ 88.94	\$ 87.72	\$ 8.82	\$ -
11-53531-00-070800-2000 SUI OTHER CERTIFICATED	\$ 76.25	\$ 143.72	\$ 104.90	\$ 13.70	\$ -
11-53531-00-083500-2000 SUI OTHER CERTIFICATED	\$ 242.13	\$ 971.51	\$ 704.54	\$ 63.05	\$ -
11-53531-00-083600-2000 SUI OTHER CERTIFICATED	\$ 31.42	\$ 42.83	\$ 55.51	\$ 9.20	\$ -
11-53531-00-085000-2000 SUI OTHER CERTIFICATED	\$ 14.93	\$ 215.77	\$ 249.66	\$ 28.48	\$ -
11-53531-00-090100-2000 SUI OTHER CERTIFICATED	\$ 130.14	\$ 274.36	\$ 61.22	\$ 15.87	\$ -
11-53531-00-094800-2000 SUI OTHER CERTIFICATED	\$ 8.49	\$ 68.56	\$ 68.26	\$ 9.06	\$ -
11-53531-00-095600-2000 SUI OTHER CERTIFICATED	\$ 79.63	\$ 285.96	\$ 290.16	\$ 34.20	\$ -
11-53531-00-095650-2000 SUI OTHER CERTIFICATED	\$ 12.59	\$ 310.93	\$ 156.87	\$ 16.87	\$ -
11-53531-00-095700-2000 SUI OTHER CERTIFICATED	\$ 87.22	\$ 309.76	\$ 410.50	\$ 50.52	\$ -
11-53531-00-095730-2000 SUI OTHER CERTIFICATED	\$ 87.28	\$ 271.74	\$ 249.32	\$ 36.01	\$ -
11-53531-00-100100-2000 SUI OTHER CERTIFICATED	\$ 220.22	\$ 816.14	\$ 815.91	\$ 97.32	\$ -
11-53531-00-100200-2000 SUI OTHER CERTIFICATED	\$ 11.09	\$ 106.56	\$ 109.68	\$ 11.44	\$ -
11-53531-00-100400-2000 SUI OTHER CERTIFICATED	\$ 23.81	\$ 163.13	\$ 170.42	\$ 17.29	\$ -
11-53531-00-100700-2000 SUI OTHER CERTIFICATED	\$ 8.55	\$ -	\$ 167.99	\$ 20.24	\$ -
11-53531-00-100800-2000 SUI OTHER CERTIFICATED	\$ 2.29	\$ 42.88	\$ 97.79	\$ 10.00	\$ -
11-53531-00-101100-2000 SUI OTHER CERTIFICATED	\$ 11.15	\$ 355.39	\$ 185.61	\$ 13.76	\$ -
11-53531-00-110500-2000 SUI OTHER CERTIFICATED	\$ 38.06	\$ 183.64	\$ 211.96	\$ 25.85	\$ -
11-53531-00-120100-2000 SUI OTHER CERTIFICATED	\$ 9.70	\$ 166.38	\$ 418.24	\$ 15.11	\$ -
11-53531-00-120110-2000 SUI OTHER CERTIFICATED	\$ 209.77	\$ 779.55	\$ 804.27	\$ 87.26	\$ -
11-53531-00-120500-2000 SUI OTHER CERTIFICATED	\$ 61.52	\$ 240.05	\$ 245.68	\$ 29.67	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53531-00-121800-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 14.56	\$ -
11-53531-00-122100-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 29.40	\$ -
11-53531-00-122200-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 35.84	\$ -
11-53531-00-122700-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 29.42	\$ -
11-53531-00-123000-2000 SUI OTHER CERTIFICATED	\$ 249.07	\$ 969.13	\$ 1,141.84	\$ 119.80	\$ -
11-53531-00-125000-2000 SUI OTHER CERTIFICATED	\$ 9.79	\$ 30.75	\$ 111.24	\$ 5.53	\$ -
11-53531-00-130200-2000 SUI OTHER CERTIFICATED	\$ 23.10	\$ 260.30	\$ 212.01	\$ 36.60	\$ -
11-53531-00-130510-2000 SUI OTHER CERTIFICATED	\$ 84.23	\$ 268.25	\$ 228.92	\$ 38.62	\$ -
11-53531-00-130630-2000 SUI OTHER CERTIFICATED	\$ 15.20	\$ 128.27	\$ 170.64	\$ 16.52	\$ -
11-53531-00-130700-2000 SUI OTHER CERTIFICATED	\$ 4.24	\$ 42.84	\$ 108.83	\$ 2.28	\$ -
11-53531-00-140200-2000 SUI OTHER CERTIFICATED	\$ 80.97	\$ 292.26	\$ 231.93	\$ 26.80	\$ -
11-53531-00-150100-2000 SUI OTHER CERTIFICATED	\$ 117.55	\$ 570.87	\$ 471.02	\$ 55.87	\$ -
11-53531-00-150400-2000 SUI OTHER CERTIFICATED	\$ 14.79	\$ 71.31	\$ 132.98	\$ 2.30	\$ -
11-53531-00-150600-2000 SUI OTHER CERTIFICATED	\$ 37.19	\$ 262.85	\$ 171.26	\$ 13.66	\$ -
11-53531-00-150900-2000 SUI OTHER CERTIFICATED	\$ 8.60	\$ 85.68	\$ 87.76	\$ 9.20	\$ -
11-53531-00-170100-2000 SUI OTHER CERTIFICATED	\$ 64.54	\$ 344.48	\$ 462.29	\$ 54.73	\$ -
11-53531-00-190200-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 87.72	\$ 11.48	\$ -
11-53531-00-190500-2000 SUI OTHER CERTIFICATED	\$ 80.57	\$ 318.18	\$ 481.26	\$ 53.51	\$ -
11-53531-00-191400-2000 SUI OTHER CERTIFICATED	\$ 46.25	\$ 209.00	\$ 205.25	\$ 18.40	\$ -
11-53531-00-200100-2000 SUI OTHER CERTIFICATED	\$ 9.28	\$ 107.10	\$ 109.65	\$ 11.49	\$ -
11-53531-00-210500-2000 SUI OTHER CERTIFICATED	\$ 8.51	\$ 101.23	\$ 87.76	\$ 9.20	\$ -
11-53531-00-213300-2000 SUI OTHER CERTIFICATED	\$ 34.57	\$ 150.64	\$ 152.25	\$ 13.39	\$ -
11-53531-00-220200-2000 SUI OTHER CERTIFICATED	\$ 54.96	\$ 178.11	\$ 201.72	\$ 27.12	\$ -
11-53531-00-220400-2000 SUI OTHER CERTIFICATED	\$ 4.48	\$ 43.19	\$ 163.48	\$ 13.63	\$ -
11-53531-00-220500-2000 SUI OTHER CERTIFICATED	\$ 41.93	\$ 141.09	\$ 160.06	\$ 11.45	\$ -
11-53531-00-220700-2000 SUI OTHER CERTIFICATED	\$ 8.66	\$ 85.70	\$ 87.72	\$ 9.20	\$ -
11-53531-00-220800-2000 SUI OTHER CERTIFICATED	\$ 10.31	\$ 124.05	\$ 131.60	\$ 13.76	\$ -
11-53531-00-490040-2000 SUI OTHER CERTIFICATED	\$ 78.44	\$ 117.01	\$ 241.45	\$ 29.98	\$ -
11-53531-00-490200-2000 SUI OTHER CERTIFICATED	\$ 226.58	\$ 799.94	\$ 456.30	\$ 90.40	\$ -
11-53531-00-490310-2000 SUI OTHER CERTIFICATED	\$ 120.37	\$ 442.89	\$ 447.62	\$ 53.93	\$ -
11-53531-00-490320-2000 SUI OTHER CERTIFICATED	\$ 129.98	\$ 545.84	\$ 443.39	\$ 49.45	\$ -
11-53531-00-490325-2000 SUI OTHER CERTIFICATED	\$ 1.48	\$ 9.95	\$ 23.65	\$ 2.88	\$ -
11-53531-00-490330-2000 SUI OTHER CERTIFICATED	\$ 114.34	\$ 420.69	\$ 425.17	\$ 52.35	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53531-00-490335-2000 SUI OTHER CERTIFICATED	\$ 234.59	\$ 889.41	\$ 859.17	\$ 105.54	\$ -
11-53531-00-493009-2000 SUI OTHER CERTIFICATED	\$ 327.15	\$ 1,182.47	\$ 1,183.79	\$ 139.62	\$ -
11-53531-00-493014-2900 SUI OTHER CERTIFICATED	\$ 0.38	\$ -	\$ -	\$ -	\$ -
11-53531-00-493080-2000 SUI OTHER CERTIFICATED	\$ 10.17	\$ 42.85	\$ 55.59	\$ 11.80	\$ -
11-53531-00-493081-2900 SUI OTHER CERTIFICATED	\$ 41.72	\$ 147.87	\$ 149.04	\$ 17.50	\$ -
11-53531-00-493210-2000 SUI OTHER CERTIFICATED	\$ 4.37	\$ 42.81	\$ 94.17	\$ 8.34	\$ -
11-53531-00-493400-2000 SUI OTHER CERTIFICATED	\$ 116.93	\$ 575.68	\$ 399.89	\$ 46.77	\$ -
11-53531-00-496000-2000 SUI OTHER CERTIFICATED	\$ 256.56	\$ 933.28	\$ 929.59	\$ 93.65	\$ -
11-53531-00-496500-4000 SUI OTHER CERTIFICATED	\$ -	\$ 3.36	\$ 11.01	\$ 0.59	\$ -
11-53531-00-496508-4000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 0.41	\$ -
11-53531-00-496519-4000 SUI OTHER CERTIFICATED	\$ 4.92	\$ -	\$ -	\$ -	\$ -
11-53531-00-496534-4000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 3.69	\$ -	\$ -
11-53531-00-496542-4000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 25.95	\$ -	\$ -
11-53531-00-496560-4000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 0.23	\$ -
11-53531-00-499910-2000 SUI OTHER CERTIFICATED	\$ 25.87	\$ 92.82	\$ 94.35	\$ 11.28	\$ -
11-53531-00-601000-2000 SUI OTHER CERTIFICATED	\$ 1,574.19	\$ 3,763.89	\$ 2,654.04	\$ 331.68	\$ -
11-53531-00-601002-2900 SUI OTHER CERTIFICATED	\$ 141.55	\$ 451.52	\$ 570.60	\$ 62.23	\$ -
11-53531-00-601010-2000 SUI OTHER CERTIFICATED	\$ 520.00	\$ 1,698.44	\$ 2,015.35	\$ 306.99	\$ -
11-53531-00-603000-2000 SUI OTHER CERTIFICATED	\$ 330.54	\$ 1,147.87	\$ 1,196.60	\$ 164.48	\$ -
11-53531-00-603050-2000 SUI OTHER CERTIFICATED	\$ 365.31	\$ 1,319.95	\$ 1,196.65	\$ 144.98	\$ -
11-53531-00-603051-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 192.68	\$ -	\$ -
11-53531-00-603055-2000 SUI OTHER CERTIFICATED	\$ 67.77	\$ 244.56	\$ 307.07	\$ 43.57	\$ -
11-53531-00-603057-2000 SUI OTHER CERTIFICATED	\$ 59.38	\$ 216.66	\$ 217.78	\$ 25.80	\$ -
11-53531-00-603058-2000 SUI OTHER CERTIFICATED	\$ -	\$ 694.32	\$ 704.74	\$ 84.12	\$ -
11-53531-00-612000-2000 SUI OTHER CERTIFICATED	\$ 759.81	\$ 2,973.77	\$ 2,535.65	\$ 302.08	\$ -
11-53531-00-612000-9200 SUI OTHER CERTIFICATED	\$ 4.10	\$ 176.64	\$ 122.54	\$ 76.30	\$ -
11-53531-00-614000-2000 SUI OTHER CERTIFICATED	\$ -	\$ 7.49	\$ 152.56	\$ 36.55	\$ -
11-53531-00-620000-3000 SUI OTHER CERTIFICATED	\$ 129.68	\$ 646.76	\$ 645.25	\$ 77.16	\$ -
11-53531-00-631000-3000 SUI OTHER CERTIFICATED	\$ 1,600.61	\$ 5,089.22	\$ 4,867.27	\$ 554.13	\$ -
11-53531-00-631000-9300 SUI OTHER CERTIFICATED	\$ 4.15	\$ 2.76	\$ 26.82	\$ 0.24	\$ -
11-53531-00-633000-3000 SUI OTHER CERTIFICATED	\$ 33.96	\$ -	\$ -	\$ -	\$ -
11-53531-00-642000-3000 SUI OTHER CERTIFICATED	\$ 185.80	\$ 668.58	\$ 679.21	\$ 79.19	\$ -
11-53531-00-643000-3000 SUI OTHER CERTIFICATED	\$ 158.26	\$ 603.38	\$ 304.90	\$ 66.60	\$ -

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11-53531-00-645000-3000 SUI OTHER CERTIFICATED	\$ 155.56	\$ 466.68	\$ 461.71	\$ 55.18	\$ -
11-53531-00-645002-3000 SUI OTHER CERTIFICATED	\$ 29.88	\$ -	\$ -	\$ -	\$ -
11-53531-00-645010-3000 SUI OTHER CERTIFICATED	\$ 108.28	\$ 389.89	\$ 340.30	\$ 47.27	\$ -
11-53531-00-646000-3000 SUI OTHER CERTIFICATED	\$ 229.23	\$ 1,034.82	\$ 1,053.06	\$ 127.20	\$ -
11-53531-00-648000-3000 SUI OTHER CERTIFICATED	\$ 22.89	\$ 114.17	\$ 113.91	\$ 13.56	\$ -
11-53531-00-657000-5000 SUI OTHER CERTIFICATED	\$ 40.14	\$ 142.70	\$ 166.40	\$ 19.89	\$ -
11-53531-00-660100-1000 SUI OTHER CERTIFICATED	\$ 79.94	\$ 281.40	\$ 278.50	\$ 32.64	\$ -
11-53531-00-660105-1000 SUI OTHER CERTIFICATED	\$ 189.72	\$ 947.49	\$ 930.29	\$ 113.64	\$ -
11-53531-00-670000-4000 SUI OTHER CERTIFICATED	\$ 1,530.70	\$ 1,716.93	\$ 1,272.76	\$ 248.98	\$ -
11-53531-00-670090-9000 SUI OTHER CERTIFICATED	\$ 183.65	\$ 652.84	\$ 656.37	\$ 79.12	\$ -
11-53531-00-672032-4000 SUI OTHER CERTIFICATED	\$ -	\$ 12.25	\$ 62.26	\$ 2.50	\$ -
11-53531-00-673000-6000 SUI OTHER CERTIFICATED	\$ 254.43	\$ 941.07	\$ 940.27	\$ 115.68	\$ -
11-53531-00-673030-6000 SUI OTHER CERTIFICATED	\$ 79.88	\$ 60.00	\$ 68.40	\$ 53.92	\$ -
11-53531-00-675000-6000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 2.23	\$ 0.36	\$ -
11-53531-00-677210-2000 SUI OTHER CERTIFICATED	\$ 0.21	\$ -	\$ -	\$ -	\$ -
11-53531-00-682000-2000 SUI OTHER CERTIFICATED	\$ 11.80	\$ 69.30	\$ 69.19	\$ 8.56	\$ -
11-53531-00-682001-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 3.61	\$ -	\$ -
11-53531-00-682005-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 15.33	\$ 2.79	\$ -
11-53531-00-684000-2000 SUI OTHER CERTIFICATED	\$ 192.92	\$ 593.15	\$ 734.60	\$ 104.14	\$ -
11-53531-00-689900-4000 SUI OTHER CERTIFICATED	\$ 198.50	\$ 704.02	\$ 714.88	\$ 85.26	\$ -
11-53531-00-696000-3000 SUI OTHER CERTIFICATED	\$ 137.91	\$ 492.71	\$ 492.90	\$ 58.92	\$ -
11-53531-00-696030-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 8.07	\$ 3.68	\$ -
11-53531-00-696100-3000 SUI OTHER CERTIFICATED	\$ 365.68	\$ 1,346.84	\$ 1,389.91	\$ 140.04	\$ -
11-53531-00-696102-3000 SUI OTHER CERTIFICATED	\$ 5.81	\$ 61.06	\$ 66.02	\$ 7.19	\$ -
11-53531-00-696103-3000 SUI OTHER CERTIFICATED	\$ 5.81	\$ 61.06	\$ 66.02	\$ 7.19	\$ -
11-53531-00-696104-3000 SUI OTHER CERTIFICATED	\$ 5.81	\$ 61.07	\$ 66.02	\$ 7.19	\$ -
11-53531-00-696105-3000 SUI OTHER CERTIFICATED	\$ 5.81	\$ 61.06	\$ 66.02	\$ 8.19	\$ -
11-53531-00-696106-3000 SUI OTHER CERTIFICATED	\$ 5.81	\$ 61.06	\$ 66.02	\$ 7.18	\$ -
11-53531-00-696107-3000 SUI OTHER CERTIFICATED	\$ 4.50	\$ 45.24	\$ 45.01	\$ 4.50	\$ -
11-53531-00-696108-3000 SUI OTHER CERTIFICATED	\$ 5.00	\$ 54.17	\$ 58.87	\$ 6.44	\$ -
11-53531-00-696109-3000 SUI OTHER CERTIFICATED	\$ 5.72	\$ 61.16	\$ 67.24	\$ 7.44	\$ -
11-53531-00-696110-3000 SUI OTHER CERTIFICATED	\$ 5.66	\$ 61.07	\$ 66.02	\$ 7.19	\$ -
11-53531-00-696112-3000 SUI OTHER CERTIFICATED	\$ 6.51	\$ 69.30	\$ 76.18	\$ 8.42	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53531-00-696113-3000 SUI OTHER CERTIFICATED	\$ 4.50	\$ 45.00	\$ 76.18	\$ 8.42	\$ -
11-53531-00-696114-3000 SUI OTHER CERTIFICATED	\$ 4.50	\$ 45.00	\$ 45.01	\$ 4.54	\$ -
11-53531-00-696116-3000 SUI OTHER CERTIFICATED	\$ 5.81	\$ 61.06	\$ 127.10	\$ 7.18	\$ -
11-53531-00-696118-3000 SUI OTHER CERTIFICATED	\$ 4.50	\$ 45.00	\$ 70.04	\$ 7.77	\$ -
11-53531-00-696512-2000 SUI OTHER CERTIFICATED	\$ 162.23	\$ 584.79	\$ 584.83	\$ 69.96	\$ -
11-53531-00-699000-2000 SUI OTHER CERTIFICATED	\$ 543.25	\$ -	\$ -	\$ -	\$ -
11-53531-00-699000-3000 SUI OTHER CERTIFICATED	\$ -	\$ 1,797.26	\$ 1,733.65	\$ 219.53	\$ -
11-53531-00-699900-4000 SUI OTHER CERTIFICATED	\$ 248.06	\$ 860.62	\$ 859.21	\$ 102.55	\$ -
11-53531-00-701000-4000 SUI OTHER CERTIFICATED	\$ 106.59	\$ 375.24	\$ 372.25	\$ 43.44	\$ -
11-53531-00-709900-4000 SUI OTHER CERTIFICATED	\$ 171.52	\$ 629.40	\$ 603.39	\$ 70.59	\$ -
11-53531-00-710000-4000 SUI OTHER CERTIFICATED	\$ 248.42	\$ 850.79	\$ 878.06	\$ 105.22	\$ -
Total for OBJECT 53531	\$ 15,529.10	\$ 53,351.26	\$ 52,168.13	\$ 6,513.43	\$ -
11-53550-00-000000-4000 SUI-LOCAL EXPERIENCE CHARGE	\$ (34,053.55)	\$ 11,665.70	\$ 40,236.54	\$ 33,334.66	\$ 50,000
Total for OBJECT 53550	\$ (34,053.55)	\$ 11,665.70	\$ 40,236.54	\$ 33,334.66	\$ 50,000
11-53600-00-000000-4000 WORKERS' COMPENSATION INSUR	\$ -	\$ -	\$ -	\$ -	\$ 1,992,239
11-53600-00-701000-4000 WORKERS' COMPENSATION INSUR	\$ 155.22	\$ 419.04	\$ 1,025.96	\$ 421.14	\$ 1,000
Total for OBJECT 53600	\$ 155.22	\$ 419.04	\$ 1,025.96	\$ 421.14	\$ 1,993,239
11-53611-00-010400-2000 W/C INSTRUCTORS	\$ 576.78	\$ 255.85	\$ 418.50	\$ 531.43	\$ -
11-53611-00-010910-2900 W/C INSTRUCTORS	\$ -	\$ 537.36	\$ 868.65	\$ 1,071.28	\$ -
11-53611-00-020100-2000 W/C INSTRUCTORS	\$ 3,562.37	\$ 2,921.17	\$ 3,658.24	\$ 4,510.33	\$ -
11-53611-00-020100-9200 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 18.00	\$ -
11-53611-00-029900-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 82.59	\$ -
11-53611-00-030100-2000 W/C INSTRUCTORS	\$ 434.56	\$ 419.61	\$ 27.19	\$ 20.80	\$ -
11-53611-00-030100-9200 W/C INSTRUCTORS	\$ 387.55	\$ 93.74	\$ 686.11	\$ 888.64	\$ -
11-53611-00-030200-2000 W/C INSTRUCTORS	\$ 907.80	\$ 570.57	\$ 507.46	\$ 740.18	\$ -
11-53611-00-040100-2000 W/C INSTRUCTORS	\$ 48,359.76	\$ 44,355.46	\$ 39,457.26	\$ 44,333.02	\$ -
11-53611-00-040100-9200 W/C INSTRUCTORS	\$ 2,741.90	\$ 2,684.80	\$ 8,924.01	\$ 12,006.80	\$ -
11-53611-00-050100-2000 W/C INSTRUCTORS	\$ 11,555.86	\$ 11,114.28	\$ 12,330.82	\$ 13,841.82	\$ -
11-53611-00-050100-9200 W/C INSTRUCTORS	\$ 269.24	\$ 13.05	\$ 275.37	\$ 336.93	\$ -
11-53611-00-050200-2000 W/C INSTRUCTORS	\$ 8,383.13	\$ 8,941.91	\$ 9,763.53	\$ 9,541.95	\$ -
11-53611-00-050200-9200 W/C INSTRUCTORS	\$ 734.67	\$ 200.52	\$ 468.46	\$ 237.47	\$ -
11-53611-00-050500-2000 W/C INSTRUCTORS	\$ 2,939.16	\$ 2,624.47	\$ 2,948.53	\$ 3,739.79	\$ -
11-53611-00-050500-9200 W/C INSTRUCTORS	\$ 118.05	\$ 15.31	\$ 188.46	\$ 259.64	\$ -

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11-53611-00-050600-2000 W/C INSTRUCTORS	\$ 2,817.77	\$ 2,939.52	\$ 3,061.28	\$ 3,052.50	\$ -
11-53611-00-050600-2900 W/C INSTRUCTORS	\$ 749.78	\$ 656.87	\$ 611.03	\$ 619.04	\$ -
11-53611-00-050600-9200 W/C INSTRUCTORS	\$ 106.69	\$ -	\$ 0.20	\$ -	\$ -
11-53611-00-051100-2000 W/C INSTRUCTORS	\$ 1,352.93	\$ 1,406.94	\$ 1,940.30	\$ 2,970.05	\$ -
11-53611-00-051400-2000 W/C INSTRUCTORS	\$ 16,502.90	\$ 15,314.49	\$ 16,219.02	\$ 18,232.49	\$ -
11-53611-00-051400-2900 W/C INSTRUCTORS	\$ 1,386.11	\$ 1,043.71	\$ 1,233.65	\$ 1,747.28	\$ -
11-53611-00-051400-9200 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 182.05	\$ -
11-53611-00-059900-2900 W/C INSTRUCTORS	\$ 1,787.71	\$ 3,064.23	\$ 3,191.83	\$ 5,525.61	\$ -
11-53611-00-060100-2000 W/C INSTRUCTORS	\$ 7,018.55	\$ 6,030.12	\$ 6,499.26	\$ 6,550.33	\$ -
11-53611-00-060100-9200 W/C INSTRUCTORS	\$ 10.17	\$ 115.92	\$ 90.68	\$ -	\$ -
11-53611-00-060110-2000 W/C INSTRUCTORS	\$ 12,408.27	\$ 12,749.64	\$ 14,447.68	\$ 17,488.93	\$ -
11-53611-00-060110-9200 W/C INSTRUCTORS	\$ 553.22	\$ 539.45	\$ 55.54	\$ -	\$ -
11-53611-00-060400-2000 W/C INSTRUCTORS	\$ 160.14	\$ 146.31	\$ 160.92	\$ 4.42	\$ -
11-53611-00-061400-2000 W/C INSTRUCTORS	\$ 116.93	\$ 3.93	\$ -	\$ -	\$ -
11-53611-00-061410-2000 W/C INSTRUCTORS	\$ 6,705.56	\$ 5,223.94	\$ 6,629.55	\$ 8,327.17	\$ -
11-53611-00-061440-2000 W/C INSTRUCTORS	\$ 868.59	\$ 693.53	\$ 885.89	\$ 1,158.79	\$ -
11-53611-00-061600-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ 4.19	\$ -	\$ -
11-53611-00-061800-2000 W/C INSTRUCTORS	\$ 268.91	\$ 240.24	\$ 264.52	\$ 159.96	\$ -
11-53611-00-070100-2000 W/C INSTRUCTORS	\$ 1,172.04	\$ 763.06	\$ 898.09	\$ 1,206.12	\$ -
11-53611-00-070100-9200 W/C INSTRUCTORS	\$ 57.69	\$ -	\$ 6.69	\$ 96.84	\$ -
11-53611-00-070600-2000 W/C INSTRUCTORS	\$ 7,885.88	\$ 9,049.83	\$ 9,722.75	\$ 10,688.97	\$ -
11-53611-00-070600-9200 W/C INSTRUCTORS	\$ -	\$ -	\$ 93.76	\$ 112.99	\$ -
11-53611-00-070700-2000 W/C INSTRUCTORS	\$ 98.77	\$ 88.64	\$ 102.77	\$ 132.92	\$ -
11-53611-00-070800-2000 W/C INSTRUCTORS	\$ 2,055.80	\$ 1,404.91	\$ 2,604.03	\$ 3,790.26	\$ -
11-53611-00-080100-2000 W/C INSTRUCTORS	\$ 114.39	\$ 163.88	\$ 184.87	\$ 351.52	\$ -
11-53611-00-080100-9200 W/C INSTRUCTORS	\$ 169.45	\$ -	\$ 1.49	\$ -	\$ -
11-53611-00-080110-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 826.45	\$ -
11-53611-00-083500-2000 W/C INSTRUCTORS	\$ 27,754.90	\$ 37,677.68	\$ 45,774.46	\$ 51,018.21	\$ -
11-53611-00-083500-2900 W/C INSTRUCTORS	\$ 206.29	\$ 225.44	\$ 870.77	\$ 858.39	\$ -
11-53611-00-083500-9200 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 121.07	\$ -
11-53611-00-083600-2000 W/C INSTRUCTORS	\$ 343.35	\$ 421.39	\$ 397.66	\$ 1,103.02	\$ -
11-53611-00-083700-2900 W/C INSTRUCTORS	\$ 859.48	\$ 1,831.31	\$ 1,580.90	\$ 2,201.24	\$ -
11-53611-00-085000-2000 W/C INSTRUCTORS	\$ 7,913.94	\$ 6,684.74	\$ 6,817.79	\$ 5,969.00	\$ -

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11-53611-00-085000-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 62.31	\$ -
11-53611-00-085000-9200 W/C INSTRUCTORS	\$ 805.84	\$ 447.44	\$ 21.49	\$ -	\$ -
11-53611-00-089900-2900 W/C INSTRUCTORS	\$ 1,549.19	\$ 2,008.45	\$ 2,199.66	\$ 2,531.80	\$ -
11-53611-00-090100-2000 W/C INSTRUCTORS	\$ 2,720.99	\$ 1,994.65	\$ 2,352.61	\$ 3,337.48	\$ -
11-53611-00-093400-2000 W/C INSTRUCTORS	\$ 30.95	\$ 375.91	\$ 219.61	\$ 169.23	\$ -
11-53611-00-094800-2000 W/C INSTRUCTORS	\$ 620.63	\$ 535.78	\$ 538.55	\$ 315.57	\$ -
11-53611-00-094800-9200 W/C INSTRUCTORS	\$ 4,079.75	\$ 4,370.15	\$ 7,620.10	\$ 8,212.28	\$ -
11-53611-00-095200-2000 W/C INSTRUCTORS	\$ 531.16	\$ 729.40	\$ 1,509.91	\$ 2,980.24	\$ -
11-53611-00-095200-2900 W/C INSTRUCTORS	\$ 3.00	\$ -	\$ -	\$ 627.88	\$ -
11-53611-00-095200-9200 W/C INSTRUCTORS	\$ -	\$ -	\$ 828.16	\$ 148.50	\$ -
11-53611-00-095230-9200 W/C INSTRUCTORS	\$ -	\$ 2.64	\$ 0.15	\$ -	\$ -
11-53611-00-095300-2000 W/C INSTRUCTORS	\$ 1,199.71	\$ 1,328.85	\$ 1,090.11	\$ 1,740.09	\$ -
11-53611-00-095600-2000 W/C INSTRUCTORS	\$ 447.75	\$ 654.54	\$ 1,013.33	\$ 2,854.13	\$ -
11-53611-00-095600-9200 W/C INSTRUCTORS	\$ 283.07	\$ 179.42	\$ 138.90	\$ 176.74	\$ -
11-53611-00-095650-2000 W/C INSTRUCTORS	\$ 7,782.87	\$ 6,570.06	\$ 8,503.36	\$ 10,661.96	\$ -
11-53611-00-095650-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 277.48	\$ -
11-53611-00-095700-2000 W/C INSTRUCTORS	\$ 794.29	\$ 530.31	\$ 516.86	\$ 3,109.82	\$ -
11-53611-00-095730-2000 W/C INSTRUCTORS	\$ 1,798.19	\$ 1,805.94	\$ 3,580.65	\$ 4,156.92	\$ -
11-53611-00-095730-2900 W/C INSTRUCTORS	\$ 28.97	\$ 176.48	\$ 81.61	\$ 209.31	\$ -
11-53611-00-095800-2000 W/C INSTRUCTORS	\$ 1,367.55	\$ 1,486.85	\$ 1,081.01	\$ 3,369.88	\$ -
11-53611-00-095800-9200 W/C INSTRUCTORS	\$ 630.03	\$ 536.82	\$ 1,322.76	\$ 926.95	\$ -
11-53611-00-100100-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 25.50	\$ -
11-53611-00-100200-2000 W/C INSTRUCTORS	\$ 15,510.19	\$ 14,443.13	\$ 13,636.84	\$ 18,178.63	\$ -
11-53611-00-100200-9200 W/C INSTRUCTORS	\$ 1,293.58	\$ 1,144.77	\$ 1,356.10	\$ 1,537.24	\$ -
11-53611-00-100210-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 51.00	\$ -
11-53611-00-100400-2000 W/C INSTRUCTORS	\$ 14,242.83	\$ 13,418.62	\$ 14,108.98	\$ 17,856.21	\$ -
11-53611-00-100400-9200 W/C INSTRUCTORS	\$ 118.04	\$ 91.14	\$ 106.36	\$ 292.83	\$ -
11-53611-00-100500-2000 W/C INSTRUCTORS	\$ -	\$ 179.40	\$ 278.74	\$ 328.15	\$ -
11-53611-00-100700-2000 W/C INSTRUCTORS	\$ 6,478.10	\$ 6,079.34	\$ 3,623.14	\$ 4,053.53	\$ -
11-53611-00-100700-2900 W/C INSTRUCTORS	\$ -	\$ 2.83	\$ 0.15	\$ -	\$ -
11-53611-00-100800-2000 W/C INSTRUCTORS	\$ 7,857.46	\$ 7,205.04	\$ 7,268.93	\$ 8,389.37	\$ -
11-53611-00-100800-9200 W/C INSTRUCTORS	\$ 30.15	\$ 19.70	\$ -	\$ -	\$ -
11-53611-00-101100-2000 W/C INSTRUCTORS	\$ 5,637.29	\$ 4,883.04	\$ 6,016.68	\$ 6,778.43	\$ -

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11-53611-00-101100-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ 79.24	\$ 59.81	\$ -
11-53611-00-101100-9200 W/C INSTRUCTORS	\$ 85.48	\$ -	\$ -	\$ 104.70	\$ -
11-53611-00-101200-2900 W/C INSTRUCTORS	\$ -	\$ 82.71	\$ 421.00	\$ 375.22	\$ -
11-53611-00-101300-2900 W/C INSTRUCTORS	\$ -	\$ 116.87	\$ 218.38	\$ 371.33	\$ -
11-53611-00-103000-2000 W/C INSTRUCTORS	\$ 302.48	\$ 261.40	\$ 299.23	\$ 360.53	\$ -
11-53611-00-109900-2900 W/C INSTRUCTORS	\$ 69.72	\$ 33.09	\$ 38.14	\$ 91.27	\$ -
11-53611-00-110200-2000 W/C INSTRUCTORS	\$ 3,427.21	\$ 3,037.00	\$ 738.25	\$ 883.70	\$ -
11-53611-00-110200-9200 W/C INSTRUCTORS	\$ 5.28	\$ -	\$ -	\$ -	\$ -
11-53611-00-110300-2000 W/C INSTRUCTORS	\$ 480.04	\$ 352.85	\$ 431.32	\$ 620.12	\$ -
11-53611-00-110300-9200 W/C INSTRUCTORS	\$ 177.72	\$ -	\$ -	\$ -	\$ -
11-53611-00-110400-2000 W/C INSTRUCTORS	\$ 592.04	\$ 563.89	\$ 621.03	\$ 654.17	\$ -
11-53611-00-110500-2000 W/C INSTRUCTORS	\$ 14,839.01	\$ 11,456.89	\$ 13,876.56	\$ 15,446.09	\$ -
11-53611-00-110500-9200 W/C INSTRUCTORS	\$ 119.67	\$ -	\$ 148.67	\$ 225.36	\$ -
11-53611-00-110700-2000 W/C INSTRUCTORS	\$ 320.44	\$ 265.76	\$ 300.49	\$ 185.28	\$ -
11-53611-00-120100-2000 W/C INSTRUCTORS	\$ 4,178.14	\$ 3,560.77	\$ 5,111.06	\$ 6,345.22	\$ -
11-53611-00-120100-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 326.16	\$ -
11-53611-00-120100-9200 W/C INSTRUCTORS	\$ 10.92	\$ 129.21	\$ 8.42	\$ -	\$ -
11-53611-00-120110-2000 W/C INSTRUCTORS	\$ 6.44	\$ -	\$ -	\$ -	\$ -
11-53611-00-120500-2000 W/C INSTRUCTORS	\$ 2,856.59	\$ 3,037.22	\$ 3,193.58	\$ 4,215.35	\$ -
11-53611-00-121800-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 614.11	\$ -
11-53611-00-122100-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 1,242.36	\$ -
11-53611-00-122200-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 3,766.58	\$ -
11-53611-00-122700-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 1,242.35	\$ -
11-53611-00-123000-2000 W/C INSTRUCTORS	\$ 34,590.89	\$ 33,787.67	\$ 38,714.44	\$ 49,850.21	\$ -
11-53611-00-123000-2900 W/C INSTRUCTORS	\$ 685.68	\$ 773.44	\$ 223.49	\$ 18.81	\$ -
11-53611-00-123000-9200 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 349.23	\$ -
11-53611-00-125000-2000 W/C INSTRUCTORS	\$ 6,860.85	\$ 5,161.79	\$ 6,421.03	\$ 6,687.74	\$ -
11-53611-00-125000-2900 W/C INSTRUCTORS	\$ 277.38	\$ 640.38	\$ 370.62	\$ 374.84	\$ -
11-53611-00-129900-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 211.94	\$ -
11-53611-00-130200-2000 W/C INSTRUCTORS	\$ 4,465.00	\$ 4,360.18	\$ 5,185.76	\$ 7,188.62	\$ -
11-53611-00-130330-2900 W/C INSTRUCTORS	\$ -	\$ 112.26	\$ 1,437.58	\$ 1,659.23	\$ -
11-53611-00-130510-2000 W/C INSTRUCTORS	\$ 8,942.19	\$ 8,843.00	\$ 10,605.22	\$ 11,712.49	\$ -
11-53611-00-130510-9200 W/C INSTRUCTORS	\$ 1,189.52	\$ 207.46	\$ 500.79	\$ 798.71	\$ -

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11-53611-00-130560-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 241.51	\$ -
11-53611-00-130630-2000 W/C INSTRUCTORS	\$ 8,381.52	\$ 8,255.47	\$ 9,021.12	\$ 10,231.61	\$ -
11-53611-00-130630-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ 219.65	\$ 767.95	\$ -
11-53611-00-130700-2000 W/C INSTRUCTORS	\$ 2,432.47	\$ 2,043.36	\$ 661.35	\$ 540.93	\$ -
11-53611-00-130800-2900 W/C INSTRUCTORS	\$ 612.19	\$ 1,283.45	\$ 1,184.40	\$ 1,546.37	\$ -
11-53611-00-140200-2000 W/C INSTRUCTORS	\$ 4,542.66	\$ 4,341.01	\$ 5,781.93	\$ 7,705.74	\$ -
11-53611-00-140200-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ 71.01	\$ 414.04	\$ -
11-53611-00-150100-2000 W/C INSTRUCTORS	\$ 64,173.49	\$ 56,941.06	\$ 57,415.12	\$ 60,901.83	\$ -
11-53611-00-150100-2001 W/C INSTRUCTORS	\$ -	\$ -	\$ 5.13	\$ -	\$ -
11-53611-00-150100-2900 W/C INSTRUCTORS	\$ 659.05	\$ 703.79	\$ 566.87	\$ 617.02	\$ -
11-53611-00-150100-9200 W/C INSTRUCTORS	\$ 4,269.40	\$ 3,385.50	\$ 4,123.37	\$ 5,377.85	\$ -
11-53611-00-150400-2000 W/C INSTRUCTORS	\$ 1,597.64	\$ 992.27	\$ 1,008.61	\$ 1,413.47	\$ -
11-53611-00-150600-2000 W/C INSTRUCTORS	\$ 26,328.90	\$ 22,976.08	\$ 24,458.90	\$ 28,389.34	\$ -
11-53611-00-150600-9200 W/C INSTRUCTORS	\$ 843.04	\$ 513.73	\$ 470.14	\$ 1,610.11	\$ -
11-53611-00-150900-2000 W/C INSTRUCTORS	\$ 10,232.02	\$ 10,011.44	\$ 10,973.28	\$ 12,082.29	\$ -
11-53611-00-150900-9200 W/C INSTRUCTORS	\$ 105.99	\$ -	\$ -	\$ -	\$ -
11-53611-00-170100-2000 W/C INSTRUCTORS	\$ 70,198.62	\$ 66,066.49	\$ 68,477.12	\$ 73,610.81	\$ -
11-53611-00-170100-2900 W/C INSTRUCTORS	\$ 21.24	\$ -	\$ -	\$ -	\$ -
11-53611-00-170100-9200 W/C INSTRUCTORS	\$ 10,110.90	\$ 6,700.21	\$ 5,267.01	\$ 7,951.13	\$ -
11-53611-00-190100-2000 W/C INSTRUCTORS	\$ 2,673.78	\$ 1,958.90	\$ 2,243.50	\$ 2,350.69	\$ -
11-53611-00-190100-9200 W/C INSTRUCTORS	\$ -	\$ 89.55	\$ 167.12	\$ 224.20	\$ -
11-53611-00-190200-2000 W/C INSTRUCTORS	\$ 10,217.67	\$ 9,134.60	\$ 8,606.42	\$ 9,405.15	\$ -
11-53611-00-190200-9200 W/C INSTRUCTORS	\$ 108.40	\$ 332.58	\$ 1,101.55	\$ 1,982.64	\$ -
11-53611-00-190500-2000 W/C INSTRUCTORS	\$ 35,535.59	\$ 27,562.09	\$ 20,497.60	\$ 25,662.01	\$ -
11-53611-00-190500-9200 W/C INSTRUCTORS	\$ 1,622.56	\$ 3,637.14	\$ 8,843.03	\$ 11,140.64	\$ -
11-53611-00-191100-2000 W/C INSTRUCTORS	\$ 4,501.94	\$ 4,886.38	\$ 3,825.15	\$ 5,804.72	\$ -
11-53611-00-191100-9200 W/C INSTRUCTORS	\$ 24.51	\$ 157.40	\$ 759.58	\$ 271.82	\$ -
11-53611-00-191400-2000 W/C INSTRUCTORS	\$ 8,683.42	\$ 7,553.72	\$ 8,498.25	\$ 10,734.93	\$ -
11-53611-00-191400-9200 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 96.84	\$ -
11-53611-00-200100-2000 W/C INSTRUCTORS	\$ 27,870.03	\$ 27,014.52	\$ 27,327.21	\$ 30,204.00	\$ -
11-53611-00-200100-9200 W/C INSTRUCTORS	\$ 3,794.49	\$ 2,723.28	\$ 2,874.13	\$ 3,736.40	\$ -
11-53611-00-210400-2900 W/C INSTRUCTORS	\$ -	\$ 13.78	\$ 96.73	\$ 513.61	\$ -
11-53611-00-210500-2000 W/C INSTRUCTORS	\$ 5,348.49	\$ 5,082.32	\$ 5,869.20	\$ 6,462.24	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53611-00-210500-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 207.55	\$ -
11-53611-00-210500-9200 W/C INSTRUCTORS	\$ 405.89	\$ 166.08	\$ 192.19	\$ 239.09	\$ -
11-53611-00-213300-2000 W/C INSTRUCTORS	\$ 3,451.94	\$ 3,347.08	\$ 3,728.00	\$ 4,706.70	\$ -
11-53611-00-214000-2900 W/C INSTRUCTORS	\$ 859.57	\$ 880.60	\$ 931.25	\$ 768.86	\$ -
11-53611-00-219900-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 37.26	\$ -
11-53611-00-220100-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 133.85	\$ -
11-53611-00-220100-2900 W/C INSTRUCTORS	\$ 28.12	\$ 134.75	\$ 61.14	\$ 65.68	\$ -
11-53611-00-220200-2000 W/C INSTRUCTORS	\$ 10,510.41	\$ 9,938.04	\$ 10,605.05	\$ 11,262.28	\$ -
11-53611-00-220200-9200 W/C INSTRUCTORS	\$ 429.92	\$ 167.70	\$ 336.97	\$ -	\$ -
11-53611-00-220300-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 450.54	\$ -
11-53611-00-220400-2000 W/C INSTRUCTORS	\$ 10,826.74	\$ 10,290.74	\$ 9,974.42	\$ 14,847.20	\$ -
11-53611-00-220400-9200 W/C INSTRUCTORS	\$ 820.84	\$ 803.44	\$ 84.83	\$ 438.07	\$ -
11-53611-00-220500-2000 W/C INSTRUCTORS	\$ 30,010.46	\$ 27,209.86	\$ 28,061.83	\$ 30,993.69	\$ -
11-53611-00-220500-9200 W/C INSTRUCTORS	\$ 868.36	\$ 100.89	\$ 311.59	\$ 886.84	\$ -
11-53611-00-220600-2000 W/C INSTRUCTORS	\$ 7,965.07	\$ 6,910.14	\$ 7,829.95	\$ 7,956.81	\$ -
11-53611-00-220600-9200 W/C INSTRUCTORS	\$ 191.03	\$ 113.04	\$ 573.47	\$ 456.03	\$ -
11-53611-00-220610-2000 W/C INSTRUCTORS	\$ 137.45	\$ 241.41	\$ 144.35	\$ 167.50	\$ -
11-53611-00-220700-2000 W/C INSTRUCTORS	\$ 12,181.95	\$ 12,345.79	\$ 14,366.82	\$ 16,697.60	\$ -
11-53611-00-220700-9200 W/C INSTRUCTORS	\$ 188.76	\$ 73.61	\$ 221.67	\$ 255.85	\$ -
11-53611-00-220800-2000 W/C INSTRUCTORS	\$ 24,058.60	\$ 21,811.66	\$ 23,075.86	\$ 23,244.61	\$ -
11-53611-00-220800-9200 W/C INSTRUCTORS	\$ 413.36	\$ 8.60	\$ 718.74	\$ 368.53	\$ -
11-53611-00-221000-2000 W/C INSTRUCTORS	\$ 517.60	\$ 518.73	\$ 581.43	\$ 746.64	\$ -
11-53611-00-490040-2000 W/C INSTRUCTORS	\$ 1,162.08	\$ 378.97	\$ 1,105.45	\$ 1,263.70	\$ -
11-53611-00-493009-2000 W/C INSTRUCTORS	\$ 2,430.54	\$ 1,992.87	\$ 2,651.33	\$ 3,631.19	\$ -
11-53611-00-493009-2900 W/C INSTRUCTORS	\$ 12.29	\$ 27.22	\$ 1.46	\$ -	\$ -
11-53611-00-493009-9200 W/C INSTRUCTORS	\$ 256.48	\$ 775.42	\$ 749.61	\$ 651.31	\$ -
11-53611-00-493010-2000 W/C INSTRUCTORS	\$ 4,890.07	\$ 5,180.84	\$ 5,918.70	\$ 5,974.50	\$ -
11-53611-00-493010-2900 W/C INSTRUCTORS	\$ 327.95	\$ 736.91	\$ 901.21	\$ 961.65	\$ -
11-53611-00-493010-9200 W/C INSTRUCTORS	\$ 250.12	\$ 6.55	\$ -	\$ 147.32	\$ -
11-53611-00-493013-2000 W/C INSTRUCTORS	\$ 6,521.47	\$ 5,432.20	\$ 5,228.86	\$ 5,465.21	\$ -
11-53611-00-493013-9200 W/C INSTRUCTORS	\$ 11.23	\$ -	\$ 12.37	\$ 96.84	\$ -
11-53611-00-493014-2900 W/C INSTRUCTORS	\$ 3,334.94	\$ 1,919.80	\$ 2,002.16	\$ 2,198.67	\$ -
11-53611-00-493030-3000 W/C INSTRUCTORS	\$ 68.93	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53611-00-493060-2900 W/C INSTRUCTORS	\$ 163.79	\$ 410.33	\$ 549.41	\$ 840.31	\$ -
11-53611-00-493062-2900 W/C INSTRUCTORS	\$ 743.47	\$ 535.72	\$ 1,234.16	\$ 1,662.55	\$ -
11-53611-00-493072-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ 1.67	\$ 134.50	\$ -
11-53611-00-493080-2000 W/C INSTRUCTORS	\$ 4,315.02	\$ 4,410.63	\$ 3,276.47	\$ 2,890.05	\$ -
11-53611-00-493080-2900 W/C INSTRUCTORS	\$ 252.02	\$ -	\$ 468.26	\$ 651.94	\$ -
11-53611-00-493080-9200 W/C INSTRUCTORS	\$ 13.12	\$ -	\$ -	\$ -	\$ -
11-53611-00-493081-2900 W/C INSTRUCTORS	\$ 8,403.14	\$ 8,824.40	\$ 9,676.43	\$ 12,255.89	\$ -
11-53611-00-493090-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ (16.32)	\$ -
11-53611-00-493090-2900 W/C INSTRUCTORS	\$ 96.89	\$ 100.13	\$ 116.96	\$ 130.01	\$ -
11-53611-00-493090-9200 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ (24.10)	\$ -
11-53611-00-493210-2000 W/C INSTRUCTORS	\$ 927.77	\$ 1,028.27	\$ 1,673.05	\$ 1,304.08	\$ -
11-53611-00-496500-4000 W/C INSTRUCTORS	\$ 37.95	\$ -	\$ -	\$ -	\$ -
11-53611-00-499900-2000 W/C INSTRUCTORS	\$ 12.92	\$ -	\$ -	\$ -	\$ -
11-53611-00-499910-2000 W/C INSTRUCTORS	\$ 375.96	\$ 380.76	\$ 426.12	\$ 475.44	\$ -
11-53611-00-601002-2900 W/C INSTRUCTORS	\$ 129.59	\$ 123.02	\$ 136.03	\$ 134.91	\$ -
11-53611-00-601010-2000 W/C INSTRUCTORS	\$ 11.66	\$ -	\$ -	\$ 22.46	\$ -
11-53611-00-602000-2000 W/C INSTRUCTORS	\$ 1,770.00	\$ 1,747.08	\$ 1,816.04	\$ 2,039.40	\$ -
11-53611-00-603000-2000 W/C INSTRUCTORS	\$ 991.57	\$ 767.58	\$ 1,270.39	\$ 2,273.19	\$ -
Total for OBJECT 53611	\$ 789,008.36	\$ 735,413.34	\$ 794,263.39	\$ 938,085.05	\$ -
11-53612-00-040100-2000 W/C INSTRUCTIONAL AIDES	\$ 7,698.94	\$ 9,460.80	\$ 11,723.03	\$ 13,240.05	\$ -
11-53612-00-040100-9200 W/C INSTRUCTIONAL AIDES	\$ 1,077.66	\$ 2,200.32	\$ 2,425.95	\$ 3,068.67	\$ -
11-53612-00-051400-2000 W/C INSTRUCTIONAL AIDES	\$ 149.90	\$ 353.18	\$ 360.15	\$ 363.75	\$ -
11-53612-00-060110-2000 W/C INSTRUCTIONAL AIDES	\$ 1,595.61	\$ 2,187.86	\$ 2,610.70	\$ 2,590.54	\$ -
11-53612-00-070800-2000 W/C INSTRUCTIONAL AIDES	\$ 1,423.36	\$ 1,504.02	\$ 1,697.07	\$ 1,914.38	\$ -
11-53612-00-083500-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 6.89	\$ -
11-53612-00-094800-2000 W/C INSTRUCTIONAL AIDES	\$ 1,254.49	\$ 850.01	\$ 1,470.94	\$ 1,888.11	\$ -
11-53612-00-095200-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 163.80	\$ -
11-53612-00-095300-2000 W/C INSTRUCTIONAL AIDES	\$ 40.82	\$ 40.94	\$ 102.67	\$ 148.81	\$ -
11-53612-00-095305-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 216.27	\$ -
11-53612-00-095600-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 4.68	\$ -
11-53612-00-095650-2000 W/C INSTRUCTIONAL AIDES	\$ 2,185.99	\$ 2,132.80	\$ 2,580.63	\$ 2,068.93	\$ -
11-53612-00-095730-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 37.20	\$ 35.87	\$ 15.77	\$ -
11-53612-00-100100-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 512.26	\$ -

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11-53612-00-100200-2000 W/C INSTRUCTIONAL AIDES	\$ 750.95	\$ -	\$ 979.38	\$ 1,378.60	\$ -
11-53612-00-100400-2000 W/C INSTRUCTIONAL AIDES	\$ 1,487.57	\$ 1,503.99	\$ 1,987.39	\$ 2,685.51	\$ -
11-53612-00-100700-2000 W/C INSTRUCTIONAL AIDES	\$ 10.04	\$ 82.36	\$ 587.70	\$ 722.97	\$ -
11-53612-00-101100-2000 W/C INSTRUCTIONAL AIDES	\$ 2,010.60	\$ 2,511.73	\$ 2,752.17	\$ 3,107.34	\$ -
11-53612-00-120500-2000 W/C INSTRUCTIONAL AIDES	\$ 683.81	\$ 705.66	\$ 806.10	\$ 504.66	\$ -
11-53612-00-123000-2000 W/C INSTRUCTIONAL AIDES	\$ 13.49	\$ 161.45	\$ 195.48	\$ 234.80	\$ -
11-53612-00-125000-2000 W/C INSTRUCTIONAL AIDES	\$ 680.20	\$ 769.15	\$ 847.46	\$ 1,120.52	\$ -
11-53612-00-130200-2000 W/C INSTRUCTIONAL AIDES	\$ 78.16	\$ -	\$ -	\$ -	\$ -
11-53612-00-130630-2000 W/C INSTRUCTIONAL AIDES	\$ 1,633.64	\$ 1,585.81	\$ 2,169.18	\$ 2,419.55	\$ -
11-53612-00-140200-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 5.47	\$ -
11-53612-00-150600-2000 W/C INSTRUCTIONAL AIDES	\$ 495.39	\$ 423.21	\$ 338.08	\$ 750.49	\$ -
11-53612-00-190100-9200 W/C INSTRUCTIONAL AIDES	\$ 461.83	\$ 465.62	\$ 484.29	\$ 289.97	\$ -
11-53612-00-190200-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 103.34	\$ 174.04	\$ 398.16	\$ -
11-53612-00-190200-9200 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 452.26	\$ 405.26	\$ -
11-53612-00-190500-2000 W/C INSTRUCTIONAL AIDES	\$ 4,673.71	\$ 5,856.64	\$ 7,177.11	\$ 8,353.33	\$ -
11-53612-00-190500-9200 W/C INSTRUCTIONAL AIDES	\$ -	\$ 684.85	\$ 1,582.27	\$ 1,823.34	\$ -
11-53612-00-191400-2000 W/C INSTRUCTIONAL AIDES	\$ 702.48	\$ 733.88	\$ 1,060.52	\$ 754.32	\$ -
11-53612-00-191400-9200 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 452.09	\$ 405.26	\$ -
11-53612-00-220200-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 232.15	\$ 236.89	\$ 337.28	\$ -
11-53612-00-490000-6000 W/C INSTRUCTIONAL AIDES	\$ 113.35	\$ 242.50	\$ 57.96	\$ 67.85	\$ -
11-53612-00-490200-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 386.66	\$ 826.16	\$ -
11-53612-00-493009-2000 W/C INSTRUCTIONAL AIDES	\$ 12,672.58	\$ 16,112.94	\$ 17,361.37	\$ 19,137.25	\$ -
11-53612-00-493009-9200 W/C INSTRUCTIONAL AIDES	\$ 427.32	\$ 510.07	\$ 306.32	\$ 1,275.84	\$ -
11-53612-00-493030-3000 W/C INSTRUCTIONAL AIDES	\$ 173.59	\$ -	\$ -	\$ -	\$ -
11-53612-00-493400-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 462.17	\$ -	\$ 515.26	\$ -
11-53612-00-496501-4000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 17.64	\$ -	\$ -
11-53612-00-499030-4000 W/C INSTRUCTIONAL AIDES	\$ 43.21	\$ 82.02	\$ -	\$ 174.09	\$ -
11-53612-00-499040-4000 W/C INSTRUCTIONAL AIDES	\$ 741.52	\$ 988.39	\$ 1,118.87	\$ 890.54	\$ -
11-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES	\$ 497.02	\$ 41.25	\$ -	\$ -	\$ -
11-53612-00-672040-4000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 2.63	\$ 38.94	\$ -
11-53612-00-677210-4000 W/C INSTRUCTIONAL AIDES	\$ 181.54	\$ -	\$ -	\$ -	\$ -
11-53612-00-696512-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 65.81	\$ 46.98	\$ 113.40	\$ -
Total for OBJECT 53612	\$ 43,958.77	\$ 53,092.12	\$ 64,587.85	\$ 74,939.07	\$ -

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11-53620-00-040100-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 5.62	\$ 35.29	\$ 12.13	\$ -
11-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 10.26	\$ 31.12	\$ 59.94	\$ -
11-53620-00-040100-9200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 65.55	\$ 198.86	\$ -
11-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES	\$ 246.86	\$ 33.57	\$ -	\$ -	\$ -
11-53620-00-061410-2000 W/C CLASSIFIED EMPLOYEES	\$ 21.32	\$ 38.19	\$ 44.11	\$ 52.73	\$ -
11-53620-00-070800-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 0.67	\$ -
11-53620-00-070800-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 29.13	\$ 9.40	\$ -	\$ -
11-53620-00-083500-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,856.02	\$ 2,492.59	\$ -
11-53620-00-083600-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 20.84	\$ 39.05	\$ -
11-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES	\$ 1.66	\$ 0.38	\$ 19.70	\$ 5.79	\$ -
11-53620-00-095300-2000 W/C CLASSIFIED EMPLOYEES	\$ 12.96	\$ -	\$ -	\$ -	\$ -
11-53620-00-095300-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 14.08	\$ -
11-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES	\$ 37.42	\$ 43.40	\$ 41.77	\$ -	\$ -
11-53620-00-100100-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,218.12	\$ 862.40	\$ 1,291.37	\$ 1,578.76	\$ -
11-53620-00-100110-2000 W/C CLASSIFIED EMPLOYEES	\$ 6,215.27	\$ 5,008.20	\$ 5,569.16	\$ 6,054.04	\$ -
11-53620-00-100120-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 37.63	\$ 201.05	\$ 301.05	\$ -
11-53620-00-100120-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 22.18	\$ 5.40	\$ -	\$ -
11-53620-00-100200-2000 W/C CLASSIFIED EMPLOYEES	\$ 1.08	\$ -	\$ -	\$ -	\$ -
11-53620-00-100400-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 56.41	\$ 200.83	\$ 448.14	\$ -
11-53620-00-100700-2000 W/C CLASSIFIED EMPLOYEES	\$ 564.33	\$ 769.71	\$ 345.96	\$ 269.93	\$ -
11-53620-00-101100-2000 W/C CLASSIFIED EMPLOYEES	\$ 42.94	\$ 4.48	\$ -	\$ 4.27	\$ -
11-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 32.79	\$ 41.90	\$ 84.06	\$ -
11-53620-00-120110-2000 W/C CLASSIFIED EMPLOYEES	\$ 4,553.75	\$ 4,552.22	\$ 5,195.30	\$ 5,734.95	\$ -
11-53620-00-120500-2000 W/C CLASSIFIED EMPLOYEES	\$ 4.57	\$ 0.27	\$ 158.51	\$ -	\$ -
11-53620-00-123000-2000 W/C CLASSIFIED EMPLOYEES	\$ 22.15	\$ -	\$ -	\$ -	\$ -
11-53620-00-123000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 29.70	\$ 5.39	\$ -
11-53620-00-130200-3200 W/C CLASSIFIED EMPLOYEES	\$ 11.40	\$ -	\$ -	\$ -	\$ -
11-53620-00-130630-2000 W/C CLASSIFIED EMPLOYEES	\$ 19.24	\$ -	\$ 29.06	\$ -	\$ -
11-53620-00-130630-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 36.73	\$ -
11-53620-00-150600-3200 W/C CLASSIFIED EMPLOYEES	\$ 21.32	\$ 12.15	\$ 18.72	\$ 26.70	\$ -
11-53620-00-190200-9200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 4.31	\$ 3.67	\$ -
11-53620-00-190500-2000 W/C CLASSIFIED EMPLOYEES	\$ 2.03	\$ 5.24	\$ 18.06	\$ 150.47	\$ -
11-53620-00-191400-2000 W/C CLASSIFIED EMPLOYEES	\$ 0.57	\$ 4.53	\$ 8.41	\$ 8.70	\$ -

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11-53620-00-200100-3200 W/C CLASSIFIED EMPLOYEES	\$ 7.58	\$ -	\$ -	\$ -	\$ -
11-53620-00-220200-2000 W/C CLASSIFIED EMPLOYEES	\$ 12.96	\$ -	\$ -	\$ 20.26	\$ -
11-53620-00-490200-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 1,703.99	\$ 2,263.30	\$ 2,979.08	\$ -
11-53620-00-490310-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,364.73	\$ 1,450.98	\$ 1,661.27	\$ 1,925.91	\$ -
11-53620-00-490320-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,546.90	\$ 1,646.88	\$ 1,889.17	\$ 2,123.43	\$ -
11-53620-00-490330-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,465.68	\$ 1,549.55	\$ 1,773.73	\$ 2,013.96	\$ -
11-53620-00-490335-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 28.13	\$ -	\$ -	\$ -
11-53620-00-493009-2000 W/C CLASSIFIED EMPLOYEES	\$ 5,263.06	\$ 6,167.84	\$ 8,264.23	\$ 9,978.30	\$ -
11-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES	\$ 157.19	\$ 255.97	\$ 185.90	\$ 249.95	\$ -
11-53620-00-493009-9200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 18.76	\$ 26.02	\$ -	\$ -
11-53620-00-493090-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ (0.30)	\$ -
11-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES	\$ 12.70	\$ 42.55	\$ -	\$ -	\$ -
11-53620-00-493400-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,733.64	\$ 1,777.75	\$ 2,007.35	\$ 2,229.00	\$ -
11-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 45.06	\$ 8.19	\$ -	\$ -
11-53620-00-496000-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,870.99	\$ 3,536.57	\$ 4,366.05	\$ 5,566.84	\$ -
11-53620-00-496500-4000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 45.82	\$ 39.92	\$ 23.77	\$ -
11-53620-00-496599-4000 W/C CLASSIFIED EMPLOYEES	\$ 336.16	\$ -	\$ 35.32	\$ 283.07	\$ -
11-53620-00-601000-2000 W/C CLASSIFIED EMPLOYEES	\$ 5,318.60	\$ 1,549.15	\$ 2,021.34	\$ 2,403.77	\$ -
11-53620-00-601000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 47.02	\$ 47.52	\$ -	\$ -
11-53620-00-601002-2900 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 156.78	\$ 226.67	\$ 277.70	\$ -
11-53620-00-601002-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 27.57	\$ -	\$ -	\$ -
11-53620-00-601010-2000 W/C CLASSIFIED EMPLOYEES	\$ 12,567.12	\$ 14,621.04	\$ 16,373.81	\$ 18,275.63	\$ -
11-53620-00-601010-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 0.33	\$ -	\$ -
11-53620-00-601050-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 322.20	\$ -
11-53620-00-602000-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,434.65	\$ 2,491.99	\$ 2,765.84	\$ 3,089.18	\$ -
11-53620-00-603000-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,415.32	\$ 1,497.01	\$ 1,743.84	\$ 2,163.23	\$ -
11-53620-00-612000-2000 W/C CLASSIFIED EMPLOYEES	\$ 3,544.04	\$ 4,169.89	\$ 4,352.65	\$ 4,774.18	\$ -
11-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 43.45	\$ 38.60	\$ 31.53	\$ -
11-53620-00-612000-9200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 62.52	\$ 278.25	\$ -
11-53620-00-613000-8000 W/C CLASSIFIED EMPLOYEES	\$ 2,992.04	\$ 4,743.47	\$ 5,155.23	\$ 4,209.72	\$ -
11-53620-00-614000-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,102.58	\$ 2,090.65	\$ 160.78	\$ 292.54	\$ -
11-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 29.73	\$ 14.58	\$ 21.06	\$ -
11-53620-00-620000-3000 W/C CLASSIFIED EMPLOYEES	\$ 23,430.42	\$ 20,840.30	\$ 23,950.81	\$ 28,865.13	\$ -

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11-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES	\$ 20.75	\$ 51.84	\$ 57.63	\$ 42.10	\$ -
11-53620-00-620000-9300 W/C CLASSIFIED EMPLOYEES	\$ 1,809.67	\$ 2,380.16	\$ 2,707.72	\$ 1,782.73	\$ -
11-53620-00-620075-2900 W/C CLASSIFIED EMPLOYEES	\$ 1,897.24	\$ 1,084.86	\$ 2,467.04	\$ 4,002.70	\$ -
11-53620-00-620090-3000 W/C CLASSIFIED EMPLOYEES	\$ 11,102.26	\$ 10,300.17	\$ 9,441.59	\$ 10,807.99	\$ -
11-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 46.00	\$ 31.15	\$ 20.87	\$ -
11-53620-00-631000-3000 W/C CLASSIFIED EMPLOYEES	\$ 507.16	\$ 535.76	\$ 29.40	\$ 1,156.64	\$ -
11-53620-00-631000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 106.68	\$ 191.80	\$ -
11-53620-00-635000-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ (31.16)	\$ -
11-53620-00-642000-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 63.44	\$ -	\$ -
11-53620-00-643000-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 42.36	\$ -
11-53620-00-643000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 27.28	\$ 24.68	\$ -	\$ -
11-53620-00-644000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 31.63	\$ -
11-53620-00-644200-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 55.35	\$ 469.41	\$ 1,347.55	\$ -
11-53620-00-644200-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 20.98	\$ 49.32	\$ 21.00	\$ -
11-53620-00-645000-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 1,708.72	\$ 2,664.72	\$ 5,242.49	\$ -
11-53620-00-645000-9300 W/C CLASSIFIED EMPLOYEES	\$ 1,887.32	\$ 1,956.80	\$ 2,237.08	\$ 2,440.35	\$ -
11-53620-00-645002-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,943.92	\$ 1,989.72	\$ 113.29	\$ 136.72	\$ -
11-53620-00-645010-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,591.56	\$ 1,684.80	\$ 303.30	\$ -	\$ -
11-53620-00-645040-3000 W/C CLASSIFIED EMPLOYEES	\$ 4,137.85	\$ 4,474.30	\$ 6,258.68	\$ 4,919.45	\$ -
11-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES	\$ 56.09	\$ 82.82	\$ 83.19	\$ 57.24	\$ -
11-53620-00-646000-3000 W/C CLASSIFIED EMPLOYEES	\$ 8,875.28	\$ 6,708.22	\$ 6,304.45	\$ 7,658.41	\$ -
11-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES	\$ 5.15	\$ 51.03	\$ 17.73	\$ -	\$ -
11-53620-00-646000-9300 W/C CLASSIFIED EMPLOYEES	\$ 1,611.93	\$ 1,645.41	\$ 1,687.45	\$ 2,225.15	\$ -
11-53620-00-647000-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 3,537.77	\$ 3,512.32	\$ 4,453.66	\$ -
11-53620-00-647000-3000 W/C CLASSIFIED EMPLOYEES	\$ 5,020.66	\$ 190.62	\$ -	\$ -	\$ -
11-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 33.35	\$ 21.06	\$ -
11-53620-00-647010-3000 W/C CLASSIFIED EMPLOYEES	\$ 2,246.25	\$ 2,322.88	\$ 2,554.59	\$ 2,869.84	\$ -
11-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES	\$ 190.25	\$ 88.74	\$ 85.63	\$ 37.55	\$ -
11-53620-00-647015-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 22.03	\$ -
11-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES	\$ 2,092.92	\$ 2,718.51	\$ 2,728.73	\$ 2,410.34	\$ -
11-53620-00-648000-3200 W/C CLASSIFIED EMPLOYEES	\$ 16.49	\$ -	\$ -	\$ -	\$ -
11-53620-00-649010-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 2,102.67	\$ 2,125.22	\$ 2,489.72	\$ -
11-53620-00-649010-3000 W/C CLASSIFIED EMPLOYEES	\$ 2,826.84	\$ -	\$ -	\$ -	\$ -

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11-53620-00-649010-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 25.28	\$ -
11-53620-00-649015-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 62.85	\$ 98.47	\$ -
11-53620-00-649015-3200 W/C CLASSIFIED EMPLOYEES	\$ 1.82	\$ -	\$ -	\$ -	\$ -
11-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 127.97	\$ 239.58	\$ 240.39	\$ -
11-53620-00-651000-5000 W/C CLASSIFIED EMPLOYEES	\$ 578.09	\$ 608.56	\$ 690.15	\$ 1,632.65	\$ -
11-53620-00-651600-5000 W/C CLASSIFIED EMPLOYEES	\$ 16,817.30	\$ 16,917.84	\$ 18,410.27	\$ 23,080.39	\$ -
11-53620-00-651600-9500 W/C CLASSIFIED EMPLOYEES	\$ 1,043.03	\$ 1,644.83	\$ 4,933.09	\$ 6,039.09	\$ -
11-53620-00-651610-5000 W/C CLASSIFIED EMPLOYEES	\$ 2,107.48	\$ 2,157.06	\$ 1,002.66	\$ 1,245.79	\$ -
11-53620-00-651610-9500 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 736.27	\$ -
11-53620-00-653000-5000 W/C CLASSIFIED EMPLOYEES	\$ 26,602.00	\$ 28,179.55	\$ 31,083.92	\$ 33,976.06	\$ -
11-53620-00-653000-9500 W/C CLASSIFIED EMPLOYEES	\$ 2,179.21	\$ 4,160.83	\$ 4,991.17	\$ 6,187.02	\$ -
11-53620-00-655000-5000 W/C CLASSIFIED EMPLOYEES	\$ 7,413.38	\$ 9,358.61	\$ 10,522.94	\$ 11,909.69	\$ -
11-53620-00-655000-9500 W/C CLASSIFIED EMPLOYEES	\$ 481.41	\$ 841.68	\$ 1,505.09	\$ 1,687.27	\$ -
11-53620-00-657000-5000 W/C CLASSIFIED EMPLOYEES	\$ 1,957.00	\$ 1,583.07	\$ 2,008.05	\$ 2,353.29	\$ -
11-53620-00-657010-5000 W/C CLASSIFIED EMPLOYEES	\$ 776.91	\$ 768.20	\$ 921.56	\$ 16.07	\$ -
11-53620-00-657010-8000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 1,000.24	\$ -
11-53620-00-660010-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 87.34	\$ -	\$ -	\$ -
11-53620-00-660100-1000 W/C CLASSIFIED EMPLOYEES	\$ 3,311.17	\$ 3,421.00	\$ 3,363.59	\$ 3,667.95	\$ -
11-53620-00-660105-1000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 3,215.78	\$ 4,253.33	\$ 4,089.80	\$ -
11-53620-00-660105-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 10.24	\$ 20.74	\$ 115.51	\$ -
11-53620-00-660200-7000 W/C CLASSIFIED EMPLOYEES	\$ 2,481.13	\$ 3,034.10	\$ 2,455.96	\$ 3,470.32	\$ -
11-53620-00-660240-7000 W/C CLASSIFIED EMPLOYEES	\$ 2,030.87	\$ 2,161.90	\$ 2,342.70	\$ 2,701.59	\$ -
11-53620-00-660500-1000 W/C CLASSIFIED EMPLOYEES	\$ 966.23	\$ 938.31	\$ 1,042.46	\$ 1,167.20	\$ -
11-53620-00-670000-4000 W/C CLASSIFIED EMPLOYEES	\$ 39.91	\$ 24.38	\$ 44.27	\$ 44.93	\$ -
11-53620-00-670020-2000 W/C CLASSIFIED EMPLOYEES	\$ 122.18	\$ 149.08	\$ 342.47	\$ 401.27	\$ -
11-53620-00-670080-8000 W/C CLASSIFIED EMPLOYEES	\$ 326.67	\$ 348.45	\$ 585.53	\$ 1,029.73	\$ -
11-53620-00-670090-9000 W/C CLASSIFIED EMPLOYEES	\$ 3,962.83	\$ 4,151.64	\$ 4,755.21	\$ 5,342.65	\$ -
11-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES	\$ 5,433.14	\$ 5,676.58	\$ 6,102.20	\$ 9,504.87	\$ -
11-53620-00-671000-1000 W/C CLASSIFIED EMPLOYEES	\$ 8,840.85	\$ 9,493.12	\$ 12,177.44	\$ 13,800.37	\$ -
11-53620-00-671000-9100 W/C CLASSIFIED EMPLOYEES	\$ 1,671.36	\$ 1,710.60	\$ 1,898.68	\$ 2,120.76	\$ -
11-53620-00-672000-4000 W/C CLASSIFIED EMPLOYEES	\$ 5,317.57	\$ 5,492.00	\$ 6,261.08	\$ 7,490.84	\$ -
11-53620-00-672015-4000 W/C CLASSIFIED EMPLOYEES	\$ 3,712.24	\$ 3,015.93	\$ 3,712.23	\$ 4,730.64	\$ -
11-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES	\$ 19.58	\$ 7.70	\$ -	\$ 15.74	\$ -

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11-53620-00-672025-4000 W/C CLASSIFIED EMPLOYEES	\$ 10,553.34	\$ 11,441.33	\$ 13,201.53	\$ 16,780.91	\$ -
11-53620-00-672030-4000 W/C CLASSIFIED EMPLOYEES	\$ 216.02	\$ 328.01	\$ 632.24	\$ 870.36	\$ -
11-53620-00-672032-4000 W/C CLASSIFIED EMPLOYEES	\$ 43.21	\$ 41.00	\$ 104.50	\$ 137.16	\$ -
11-53620-00-672040-4000 W/C CLASSIFIED EMPLOYEES	\$ 12,123.02	\$ 9,437.91	\$ 10,159.16	\$ 14,460.39	\$ -
11-53620-00-672041-4000 W/C CLASSIFIED EMPLOYEES	\$ 1,802.42	\$ 682.67	\$ 713.33	\$ 1,274.07	\$ -
11-53620-00-672042-4000 W/C CLASSIFIED EMPLOYEES	\$ 12,159.67	\$ 7,450.92	\$ 5,473.48	\$ 9,924.37	\$ -
11-53620-00-672060-4000 W/C CLASSIFIED EMPLOYEES	\$ 12,520.25	\$ 12,804.88	\$ 14,531.21	\$ 16,676.06	\$ -
11-53620-00-672070-3200 W/C CLASSIFIED EMPLOYEES	\$ 16.26	\$ -	\$ -	\$ -	\$ -
11-53620-00-672070-4000 W/C CLASSIFIED EMPLOYEES	\$ 5,559.69	\$ 5,741.97	\$ 6,956.91	\$ 8,008.92	\$ -
11-53620-00-672081-4000 W/C CLASSIFIED EMPLOYEES	\$ 119.52	\$ -	\$ -	\$ -	\$ -
11-53620-00-672091-4000 W/C CLASSIFIED EMPLOYEES	\$ 12.30	\$ -	\$ 12.54	\$ -	\$ -
11-53620-00-672500-1000 W/C CLASSIFIED EMPLOYEES	\$ 3,033.51	\$ 3,261.85	\$ 2,598.89	\$ 3,005.84	\$ -
11-53620-00-673000-6000 W/C CLASSIFIED EMPLOYEES	\$ 22,443.60	\$ 17,653.81	\$ 19,790.13	\$ 22,469.66	\$ -
11-53620-00-673010-6000 W/C CLASSIFIED EMPLOYEES	\$ 135.35	\$ 265.92	\$ 367.47	\$ 269.42	\$ -
11-53620-00-675000-6000 W/C CLASSIFIED EMPLOYEES	\$ 2,801.91	\$ 3,045.93	\$ 3,395.22	\$ 3,707.94	\$ -
11-53620-00-677000-3000 W/C CLASSIFIED EMPLOYEES	\$ 10,098.34	\$ 12,858.70	\$ 13,922.04	\$ 15,450.69	\$ -
11-53620-00-677000-9300 W/C CLASSIFIED EMPLOYEES	\$ 3,458.49	\$ 2,609.90	\$ 2,861.91	\$ 3,973.21	\$ -
11-53620-00-677010-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 118.87	\$ 452.68	\$ 499.56	\$ -
11-53620-00-677010-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 11.45	\$ 23.49	\$ -	\$ -
11-53620-00-677010-9300 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 23.06	\$ 197.13	\$ 37.98	\$ -
11-53620-00-677210-2000 W/C CLASSIFIED EMPLOYEES	\$ 749.31	\$ 13.69	\$ 154.59	\$ -	\$ -
11-53620-00-677210-4000 W/C CLASSIFIED EMPLOYEES	\$ 5,429.87	\$ -	\$ -	\$ -	\$ -
11-53620-00-677400-5000 W/C CLASSIFIED EMPLOYEES	\$ 1,779.07	\$ 730.90	\$ 1,402.72	\$ 1,858.99	\$ -
11-53620-00-677400-9500 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 190.05	\$ 737.20	\$ -
11-53620-00-677500-1000 W/C CLASSIFIED EMPLOYEES	\$ 7,864.76	\$ 8,039.31	\$ 7,439.08	\$ 9,282.74	\$ -
11-53620-00-677510-1000 W/C CLASSIFIED EMPLOYEES	\$ 3,783.27	\$ 3,028.47	\$ 4,187.85	\$ 4,741.99	\$ -
11-53620-00-678000-8000 W/C CLASSIFIED EMPLOYEES	\$ 19,047.19	\$ 19,781.89	\$ 22,402.56	\$ 26,318.51	\$ -
11-53620-00-678100-8000 W/C CLASSIFIED EMPLOYEES	\$ 10,079.71	\$ 4,205.26	\$ 3,742.79	\$ 4,777.83	\$ -
11-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES	\$ 30.17	\$ 26.34	\$ 43.90	\$ -	\$ -
11-53620-00-678200-8000 W/C CLASSIFIED EMPLOYEES	\$ 14,740.92	\$ 18,006.46	\$ 19,252.91	\$ 22,898.12	\$ -
11-53620-00-678200-9800 W/C CLASSIFIED EMPLOYEES	\$ 3,459.66	\$ 5,273.51	\$ 5,041.37	\$ 4,518.71	\$ -
11-53620-00-678300-8000 W/C CLASSIFIED EMPLOYEES	\$ 11,253.22	\$ 16,262.40	\$ 19,104.57	\$ 22,392.35	\$ -
11-53620-00-682000-2000 W/C CLASSIFIED EMPLOYEES	\$ 619.54	\$ 435.26	\$ 332.44	\$ 979.04	\$ -

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11-53620-00-682001-2000 W/C CLASSIFIED EMPLOYEES	\$ 39.07	\$ 57.93	\$ 97.18	\$ 52.08	\$ -
11-53620-00-682005-2000 W/C CLASSIFIED EMPLOYEES	\$ 16.48	\$ -	\$ 31.82	\$ -	\$ -
11-53620-00-682007-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 85.85	\$ 361.67	\$ 404.15	\$ -
11-53620-00-682012-2000 W/C CLASSIFIED EMPLOYEES	\$ 614.78	\$ 439.17	\$ 335.63	\$ 459.86	\$ -
11-53620-00-683000-5000 W/C CLASSIFIED EMPLOYEES	\$ 8,796.96	\$ 10,218.41	\$ 12,081.30	\$ 14,410.17	\$ -
11-53620-00-683010-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,377.60	\$ 261.09	\$ 1,180.78	\$ 1,591.31	\$ -
11-53620-00-683020-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 227.04	\$ 269.05	\$ 504.63	\$ -
11-53620-00-683100-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 17.60	\$ 12.02	\$ -	\$ -
11-53620-00-683100-8000 W/C CLASSIFIED EMPLOYEES	\$ 2,415.71	\$ 2,810.81	\$ 2,795.81	\$ 2,534.71	\$ -
11-53620-00-684000-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,776.66	\$ 1,200.26	\$ 1,357.46	\$ 913.86	\$ -
11-53620-00-684000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 41.56	\$ -	\$ -
11-53620-00-686000-2000 W/C CLASSIFIED EMPLOYEES	\$ 336.66	\$ -	\$ -	\$ -	\$ -
11-53620-00-687000-2000 W/C CLASSIFIED EMPLOYEES	\$ 55.35	\$ -	\$ -	\$ -	\$ -
11-53620-00-689900-4000 W/C CLASSIFIED EMPLOYEES	\$ 38,319.67	\$ 36,059.38	\$ 38,160.28	\$ 45,680.05	\$ -
11-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES	\$ 407.16	\$ 378.29	\$ 2,398.61	\$ 2,644.81	\$ -
11-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES	\$ 41.19	\$ 59.82	\$ 56.24	\$ 156.75	\$ -
11-53620-00-696000-3000 W/C CLASSIFIED EMPLOYEES	\$ 2,232.89	\$ 2,526.04	\$ 3,051.69	\$ 3,347.54	\$ -
11-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES	\$ 142.98	\$ 122.38	\$ 74.42	\$ 152.60	\$ -
11-53620-00-696005-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 111.34	\$ -	\$ 226.54	\$ -
11-53620-00-696010-3000 W/C CLASSIFIED EMPLOYEES	\$ 8,415.64	\$ 8,891.75	\$ 9,327.08	\$ 11,344.11	\$ -
11-53620-00-696010-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 94.66	\$ -
11-53620-00-696030-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 21.44	\$ 556.11	\$ 536.39	\$ -
11-53620-00-696100-3000 W/C CLASSIFIED EMPLOYEES	\$ 14,145.38	\$ 11,135.59	\$ 11,926.70	\$ 13,165.09	\$ -
11-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 35.33	\$ 154.52	\$ 238.80	\$ -
11-53620-00-696102-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 62.70	\$ -	\$ -
11-53620-00-696104-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 113.13	\$ -	\$ -
11-53620-00-696105-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 211.22	\$ 95.17	\$ -
11-53620-00-696107-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 104.50	\$ -	\$ -
11-53620-00-696108-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 83.67	\$ -	\$ -
11-53620-00-696109-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 123.09	\$ 560.84	\$ 437.09	\$ -
11-53620-00-696110-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 167.25	\$ 28.49	\$ -
11-53620-00-696112-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 41.83	\$ -	\$ -
11-53620-00-696113-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 114.99	\$ -	\$ -

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11-53620-00-696114-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 14.00	\$ -	\$ -
11-53620-00-696118-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 161.72	\$ 168.93	\$ -
11-53620-00-696120-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 85.20	\$ 60.62	\$ 294.56	\$ -
11-53620-00-696140-1000 W/C CLASSIFIED EMPLOYEES	\$ 1,586.28	\$ 1,611.06	\$ 1,758.60	\$ 1,988.73	\$ -
11-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES	\$ 296.02	\$ 229.97	\$ 312.25	\$ 443.64	\$ -
11-53620-00-696512-2000 W/C CLASSIFIED EMPLOYEES	\$ 973.33	\$ 1,033.66	\$ 1,112.51	\$ 1,190.73	\$ -
11-53620-00-699000-2000 W/C CLASSIFIED EMPLOYEES	\$ 6,699.70	\$ -	\$ -	\$ -	\$ -
11-53620-00-699000-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 6,663.07	\$ 7,820.40	\$ 8,490.28	\$ -
11-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES	\$ 84.99	\$ 128.13	\$ 157.36	\$ 99.36	\$ -
11-53620-00-699900-4000 W/C CLASSIFIED EMPLOYEES	\$ 24,055.87	\$ 22,936.56	\$ 24,689.77	\$ 29,437.38	\$ -
11-53620-00-701000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 21.77	\$ 61.18	\$ -
11-53620-00-701000-4000 W/C CLASSIFIED EMPLOYEES	\$ 11,207.08	\$ 10,918.12	\$ 12,248.54	\$ 15,616.92	\$ -
11-53620-00-709900-4000 W/C CLASSIFIED EMPLOYEES	\$ 9,961.76	\$ 7,214.63	\$ 8,375.57	\$ 9,895.14	\$ -
11-53620-00-710000-4000 W/C CLASSIFIED EMPLOYEES	\$ 19,974.17	\$ 20,130.10	\$ 23,445.43	\$ 28,034.52	\$ -
Total for OBJECT 53620	\$ 557,513.27	\$ 546,473.20	\$ 611,160.81	\$ 725,094.70	\$ -
11-53630-00-040100-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,560.13	\$ 1,537.70	\$ 1,634.93	\$ 1,834.74	\$ -
11-53630-00-050100-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 156.84	\$ 774.78	\$ -
11-53630-00-051100-2000 W/C OTHER CERTIFICATED EMPL	\$ 351.64	\$ 510.84	\$ 130.86	\$ 145.27	\$ -
11-53630-00-051400-2000 W/C OTHER CERTIFICATED EMPL	\$ 393.91	\$ 351.28	\$ 706.36	\$ 193.67	\$ -
11-53630-00-060100-2000 W/C OTHER CERTIFICATED EMPL	\$ 271.18	\$ 263.64	\$ 366.67	\$ 387.39	\$ -
11-53630-00-060110-2000 W/C OTHER CERTIFICATED EMPL	\$ 723.60	\$ 675.56	\$ 1,351.35	\$ 1,043.60	\$ -
11-53630-00-061410-2000 W/C OTHER CERTIFICATED EMPL	\$ 432.08	\$ 438.32	\$ 468.51	\$ 754.71	\$ -
11-53630-00-070600-2000 W/C OTHER CERTIFICATED EMPL	\$ 278.81	\$ 364.79	\$ 366.72	\$ 371.22	\$ -
11-53630-00-070800-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,115.87	\$ 607.97	\$ 438.43	\$ 581.05	\$ -
11-53630-00-083500-2000 W/C OTHER CERTIFICATED EMPL	\$ 3,435.60	\$ 3,983.37	\$ 2,972.56	\$ 2,660.51	\$ -
11-53630-00-083600-2000 W/C OTHER CERTIFICATED EMPL	\$ 464.11	\$ 175.65	\$ 232.19	\$ 387.41	\$ -
11-53630-00-085000-2000 W/C OTHER CERTIFICATED EMPL	\$ 496.57	\$ 888.60	\$ 1,088.20	\$ 1,198.57	\$ -
11-53630-00-090100-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,920.94	\$ 1,124.81	\$ 256.15	\$ 669.33	\$ -
11-53630-00-094800-2000 W/C OTHER CERTIFICATED EMPL	\$ 367.75	\$ 281.06	\$ 285.20	\$ 382.67	\$ -
11-53630-00-095600-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,158.84	\$ 1,172.46	\$ 1,311.23	\$ 1,441.31	\$ -
11-53630-00-095650-2000 W/C OTHER CERTIFICATED EMPL	\$ 543.27	\$ 1,274.49	\$ 655.74	\$ 712.81	\$ -
11-53630-00-095700-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,270.08	\$ 1,297.92	\$ 1,938.48	\$ 2,161.94	\$ -
11-53630-00-095730-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,272.49	\$ 1,138.64	\$ 1,128.33	\$ 1,538.15	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53630-00-100100-2000 W/C OTHER CERTIFICATED EMPL	\$ 3,242.40	\$ 3,384.24	\$ 3,704.53	\$ 4,104.60	\$ -
11-53630-00-100200-2000 W/C OTHER CERTIFICATED EMPL	\$ 478.04	\$ 436.78	\$ 458.34	\$ 484.30	\$ -
11-53630-00-100400-2000 W/C OTHER CERTIFICATED EMPL	\$ 633.76	\$ 670.59	\$ 713.12	\$ 736.89	\$ -
11-53630-00-100700-2000 W/C OTHER CERTIFICATED EMPL	\$ 373.51	\$ -	\$ 774.22	\$ 929.60	\$ -
11-53630-00-100800-2000 W/C OTHER CERTIFICATED EMPL	\$ 98.33	\$ 175.67	\$ 454.87	\$ 424.73	\$ -
11-53630-00-101100-2000 W/C OTHER CERTIFICATED EMPL	\$ 480.66	\$ 1,457.06	\$ 836.47	\$ 581.12	\$ -
11-53630-00-110500-2000 W/C OTHER CERTIFICATED EMPL	\$ 905.09	\$ 752.99	\$ 918.15	\$ 1,090.41	\$ -
11-53630-00-120100-2000 W/C OTHER CERTIFICATED EMPL	\$ 418.86	\$ 682.20	\$ 1,863.95	\$ 638.10	\$ -
11-53630-00-120110-2000 W/C OTHER CERTIFICATED EMPL	\$ 3,156.60	\$ 3,319.56	\$ 3,745.71	\$ 3,682.36	\$ -
11-53630-00-120500-2000 W/C OTHER CERTIFICATED EMPL	\$ 865.08	\$ 1,037.43	\$ 1,162.95	\$ 1,299.60	\$ -
11-53630-00-121800-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 614.06	\$ -
11-53630-00-122100-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 1,242.25	\$ -
11-53630-00-122200-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 1,511.59	\$ -
11-53630-00-122700-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 1,242.26	\$ -
11-53630-00-123000-2000 W/C OTHER CERTIFICATED EMPL	\$ 3,835.16	\$ 4,008.01	\$ 5,139.51	\$ 5,062.46	\$ -
11-53630-00-125000-2000 W/C OTHER CERTIFICATED EMPL	\$ 423.69	\$ 126.07	\$ 464.97	\$ 233.13	\$ -
11-53630-00-130200-2000 W/C OTHER CERTIFICATED EMPL	\$ 996.58	\$ 1,067.02	\$ 885.98	\$ 1,544.86	\$ -
11-53630-00-130510-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,089.88	\$ 1,099.74	\$ 1,018.33	\$ 1,631.16	\$ -
11-53630-00-130630-2000 W/C OTHER CERTIFICATED EMPL	\$ 654.63	\$ 525.78	\$ 746.88	\$ 696.63	\$ -
11-53630-00-130700-2000 W/C OTHER CERTIFICATED EMPL	\$ 183.35	\$ 175.65	\$ 494.03	\$ 96.84	\$ -
11-53630-00-140200-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,145.21	\$ 1,208.27	\$ 1,002.04	\$ 1,134.19	\$ -
11-53630-00-150100-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,009.51	\$ 2,340.40	\$ 2,237.29	\$ 2,515.81	\$ -
11-53630-00-150400-2000 W/C OTHER CERTIFICATED EMPL	\$ 355.41	\$ 294.49	\$ 600.84	\$ 96.85	\$ -
11-53630-00-150600-2000 W/C OTHER CERTIFICATED EMPL	\$ 727.67	\$ 1,110.93	\$ 779.36	\$ 584.73	\$ -
11-53630-00-150900-2000 W/C OTHER CERTIFICATED EMPL	\$ 371.82	\$ 351.27	\$ 366.71	\$ 387.41	\$ -
11-53630-00-170100-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,425.20	\$ 1,450.39	\$ 2,210.62	\$ 2,315.53	\$ -
11-53630-00-190200-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 366.64	\$ 484.26	\$ -
11-53630-00-190500-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,239.33	\$ 1,304.51	\$ 2,011.88	\$ 2,257.68	\$ -
11-53630-00-191400-2000 W/C OTHER CERTIFICATED EMPL	\$ 881.66	\$ 857.06	\$ 857.98	\$ 774.79	\$ -
11-53630-00-200100-2000 W/C OTHER CERTIFICATED EMPL	\$ 401.81	\$ 439.11	\$ 458.39	\$ 484.30	\$ -
11-53630-00-210500-2000 W/C OTHER CERTIFICATED EMPL	\$ 366.07	\$ 415.07	\$ 366.71	\$ 387.38	\$ -
11-53630-00-213300-2000 W/C OTHER CERTIFICATED EMPL	\$ 626.81	\$ 617.47	\$ 672.85	\$ 564.84	\$ -
11-53630-00-220200-2000 W/C OTHER CERTIFICATED EMPL	\$ 826.29	\$ 730.17	\$ 920.90	\$ 1,146.23	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53630-00-220400-2000 W/C OTHER CERTIFICATED EMPL	\$ 193.99	\$ 177.00	\$ 708.17	\$ 577.66	\$ -
11-53630-00-220500-2000 W/C OTHER CERTIFICATED EMPL	\$ 669.95	\$ 578.54	\$ 668.92	\$ 484.28	\$ -
11-53630-00-220700-2000 W/C OTHER CERTIFICATED EMPL	\$ 375.40	\$ 351.31	\$ 366.71	\$ 387.44	\$ -
11-53630-00-220800-2000 W/C OTHER CERTIFICATED EMPL	\$ 444.12	\$ 508.53	\$ 550.04	\$ 581.11	\$ -
11-53630-00-490040-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,163.04	\$ 479.83	\$ 1,105.94	\$ 1,264.66	\$ -
11-53630-00-490200-2000 W/C OTHER CERTIFICATED EMPL	\$ 3,381.24	\$ 3,365.86	\$ 2,180.07	\$ 3,850.20	\$ -
11-53630-00-490310-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,746.52	\$ 1,884.90	\$ 2,057.03	\$ 2,282.66	\$ -
11-53630-00-490320-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,911.73	\$ 2,242.50	\$ 1,994.37	\$ 2,087.52	\$ -
11-53630-00-490325-2000 W/C OTHER CERTIFICATED EMPL	\$ 63.94	\$ 40.79	\$ 98.87	\$ 121.54	\$ -
11-53630-00-490330-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,659.16	\$ 1,790.64	\$ 1,954.19	\$ 2,218.18	\$ -
11-53630-00-490335-2000 W/C OTHER CERTIFICATED EMPL	\$ 3,437.04	\$ 3,664.73	\$ 3,896.03	\$ 4,469.87	\$ -
11-53630-00-493009-2000 W/C OTHER CERTIFICATED EMPL	\$ 4,879.22	\$ 4,964.68	\$ 5,409.33	\$ 5,892.90	\$ -
11-53630-00-493014-2900 W/C OTHER CERTIFICATED EMPL	\$ 16.64	\$ -	\$ -	\$ -	\$ -
11-53630-00-493080-2000 W/C OTHER CERTIFICATED EMPL	\$ 239.64	\$ 175.68	\$ 232.21	\$ 502.52	\$ -
11-53630-00-493081-2900 W/C OTHER CERTIFICATED EMPL	\$ 607.92	\$ 606.23	\$ 683.05	\$ 747.42	\$ -
11-53630-00-493210-2000 W/C OTHER CERTIFICATED EMPL	\$ 190.03	\$ 175.62	\$ 423.13	\$ 352.93	\$ -
11-53630-00-493400-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,720.57	\$ 2,364.37	\$ 1,798.55	\$ 1,973.68	\$ -
11-53630-00-496000-2000 W/C OTHER CERTIFICATED EMPL	\$ 3,762.45	\$ 3,935.38	\$ 4,181.41	\$ 3,949.71	\$ -
11-53630-00-496500-4000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 13.78	\$ 65.42	\$ 24.88	\$ -
11-53630-00-496508-4000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 17.20	\$ -
11-53630-00-496519-4000 W/C OTHER CERTIFICATED EMPL	\$ 8.64	\$ -	\$ -	\$ -	\$ -
11-53630-00-496534-4000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 15.41	\$ -	\$ -
11-53630-00-496542-4000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 168.71	\$ -	\$ -
11-53630-00-496560-4000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 9.91	\$ -
11-53630-00-499910-2000 W/C OTHER CERTIFICATED EMPL	\$ 375.96	\$ 380.76	\$ 426.12	\$ 475.44	\$ -
11-53630-00-601000-2000 W/C OTHER CERTIFICATED EMPL	\$ 14,016.82	\$ 15,452.77	\$ 12,890.34	\$ 13,955.34	\$ -
11-53630-00-601002-2900 W/C OTHER CERTIFICATED EMPL	\$ 2,067.01	\$ 1,952.86	\$ 2,631.35	\$ 2,674.71	\$ -
11-53630-00-601010-2000 W/C OTHER CERTIFICATED EMPL	\$ 6,895.20	\$ 7,042.61	\$ 9,465.38	\$ 13,050.40	\$ -
11-53630-00-603000-2000 W/C OTHER CERTIFICATED EMPL	\$ 5,931.21	\$ 4,793.24	\$ 5,451.55	\$ 7,014.54	\$ -
11-53630-00-603050-2000 W/C OTHER CERTIFICATED EMPL	\$ 5,362.85	\$ 5,492.67	\$ 5,405.93	\$ 6,169.71	\$ -
11-53630-00-603051-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 939.54	\$ -	\$ -
11-53630-00-603055-2000 W/C OTHER CERTIFICATED EMPL	\$ 987.72	\$ 1,002.64	\$ 1,408.24	\$ 1,838.41	\$ -
11-53630-00-603057-2000 W/C OTHER CERTIFICATED EMPL	\$ 864.17	\$ 888.42	\$ 984.36	\$ 1,087.45	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53630-00-603058-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 2,846.51	\$ 3,184.67	\$ 3,551.40	\$ -
11-53630-00-612000-2000 W/C OTHER CERTIFICATED EMPL	\$ 11,447.06	\$ 12,221.34	\$ 11,533.74	\$ 12,743.91	\$ -
11-53630-00-612000-9200 W/C OTHER CERTIFICATED EMPL	\$ 176.15	\$ 724.21	\$ 608.47	\$ 3,221.32	\$ -
11-53630-00-614000-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 30.75	\$ 929.92	\$ 1,543.51	\$ -
11-53630-00-620000-3000 W/C OTHER CERTIFICATED EMPL	\$ 475.06	\$ 2,686.51	\$ 2,932.38	\$ 3,253.44	\$ -
11-53630-00-631000-3000 W/C OTHER CERTIFICATED EMPL	\$ 20,376.28	\$ 20,931.29	\$ 22,473.38	\$ 23,356.74	\$ -
11-53630-00-631000-9300 W/C OTHER CERTIFICATED EMPL	\$ 157.12	\$ 11.28	\$ 113.03	\$ 11.73	\$ -
11-53630-00-633000-3000 W/C OTHER CERTIFICATED EMPL	\$ 1,467.06	\$ -	\$ -	\$ -	\$ -
11-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPL	\$ 2,705.40	\$ 2,740.92	\$ 3,069.28	\$ 3,425.76	\$ -
11-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPL	\$ 2,079.61	\$ 2,512.26	\$ 1,492.40	\$ 2,909.28	\$ -
11-53630-00-645000-3000 W/C OTHER CERTIFICATED EMPL	\$ 2,336.03	\$ 1,913.42	\$ 2,086.38	\$ 2,326.41	\$ -
11-53630-00-645002-3000 W/C OTHER CERTIFICATED EMPL	\$ 1,288.83	\$ -	\$ -	\$ -	\$ -
11-53630-00-645010-3000 W/C OTHER CERTIFICATED EMPL	\$ 1,621.69	\$ 1,647.18	\$ 1,550.52	\$ 1,993.94	\$ -
11-53630-00-646000-3000 W/C OTHER CERTIFICATED EMPL	\$ 1,644.94	\$ 4,408.67	\$ 4,844.55	\$ 5,369.23	\$ -
11-53630-00-648000-3000 W/C OTHER CERTIFICATED EMPL	\$ 83.84	\$ 474.12	\$ 517.43	\$ 574.09	\$ -
11-53630-00-657000-5000 W/C OTHER CERTIFICATED EMPL	\$ 589.33	\$ 596.13	\$ 759.99	\$ 850.61	\$ -
11-53630-00-660100-1000 W/C OTHER CERTIFICATED EMPL	\$ 1,180.68	\$ 1,153.86	\$ 1,258.56	\$ 1,375.08	\$ -
11-53630-00-660105-1000 W/C OTHER CERTIFICATED EMPL	\$ 702.06	\$ 3,967.68	\$ 4,224.40	\$ 4,797.12	\$ -
11-53630-00-670000-4000 W/C OTHER CERTIFICATED EMPL	\$ 7,984.33	\$ 7,064.50	\$ 6,805.02	\$ 10,453.55	\$ -
11-53630-00-670090-9000 W/C OTHER CERTIFICATED EMPL	\$ 2,763.93	\$ 2,783.91	\$ 3,035.64	\$ 3,363.83	\$ -
11-53630-00-672032-4000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 51.25	\$ 261.28	\$ 105.53	\$ -
11-53630-00-673000-6000 W/C OTHER CERTIFICATED EMPL	\$ 3,443.63	\$ 3,922.44	\$ 4,287.80	\$ 4,881.13	\$ -
11-53630-00-673030-6000 W/C OTHER CERTIFICATED EMPL	\$ 388.79	\$ 248.40	\$ 1,745.86	\$ 2,276.97	\$ -
11-53630-00-675000-6000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 12.56	\$ 15.19	\$ -
11-53630-00-677210-2000 W/C OTHER CERTIFICATED EMPL	\$ 9.17	\$ -	\$ -	\$ -	\$ -
11-53630-00-682000-2000 W/C OTHER CERTIFICATED EMPL	\$ 172.21	\$ 299.75	\$ 323.21	\$ 367.56	\$ -
11-53630-00-682001-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 92.28	\$ -	\$ -
11-53630-00-682005-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 64.14	\$ 117.72	\$ -
11-53630-00-684000-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,891.52	\$ 2,555.73	\$ 3,351.73	\$ 4,396.49	\$ -
11-53630-00-689900-4000 W/C OTHER CERTIFICATED EMPL	\$ 2,960.39	\$ 2,915.02	\$ 3,247.31	\$ 3,603.62	\$ -
11-53630-00-696000-3000 W/C OTHER CERTIFICATED EMPL	\$ 2,071.70	\$ 2,055.59	\$ 2,242.67	\$ 2,487.00	\$ -
11-53630-00-696030-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 224.64	\$ 155.09	\$ -
11-53630-00-696100-3000 W/C OTHER CERTIFICATED EMPL	\$ 5,348.50	\$ 5,684.03	\$ 6,310.16	\$ 5,922.32	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53630-00-696102-3000 W/C OTHER CERTIFICATED EMPL	\$ 251.05	\$ 250.35	\$ 275.95	\$ 303.35	\$ -
11-53630-00-696103-3000 W/C OTHER CERTIFICATED EMPL	\$ 251.06	\$ 250.37	\$ 275.97	\$ 303.36	\$ -
11-53630-00-696104-3000 W/C OTHER CERTIFICATED EMPL	\$ 251.06	\$ 250.36	\$ 275.97	\$ 303.34	\$ -
11-53630-00-696105-3000 W/C OTHER CERTIFICATED EMPL	\$ 251.06	\$ 250.36	\$ 275.96	\$ 345.56	\$ -
11-53630-00-696106-3000 W/C OTHER CERTIFICATED EMPL	\$ 251.05	\$ 250.36	\$ 275.97	\$ 303.33	\$ -
11-53630-00-696107-3000 W/C OTHER CERTIFICATED EMPL	\$ 194.41	\$ 185.46	\$ 188.11	\$ 189.92	\$ -
11-53630-00-696108-3000 W/C OTHER CERTIFICATED EMPL	\$ 216.05	\$ 222.11	\$ 246.09	\$ 271.85	\$ -
11-53630-00-696109-3000 W/C OTHER CERTIFICATED EMPL	\$ 247.21	\$ 250.79	\$ 281.07	\$ 314.09	\$ -
11-53630-00-696110-3000 W/C OTHER CERTIFICATED EMPL	\$ 244.40	\$ 250.36	\$ 275.97	\$ 303.34	\$ -
11-53630-00-696112-3000 W/C OTHER CERTIFICATED EMPL	\$ 281.21	\$ 284.13	\$ 318.46	\$ 355.17	\$ -
11-53630-00-696113-3000 W/C OTHER CERTIFICATED EMPL	\$ 194.41	\$ 184.52	\$ 318.48	\$ 355.17	\$ -
11-53630-00-696114-3000 W/C OTHER CERTIFICATED EMPL	\$ 194.41	\$ 184.50	\$ 188.11	\$ 191.80	\$ -
11-53630-00-696116-3000 W/C OTHER CERTIFICATED EMPL	\$ 251.05	\$ 250.35	\$ 531.21	\$ 303.34	\$ -
11-53630-00-696118-3000 W/C OTHER CERTIFICATED EMPL	\$ 194.41	\$ 184.51	\$ 292.77	\$ 327.89	\$ -
11-53630-00-696512-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,402.28	\$ 2,440.06	\$ 2,663.26	\$ 2,954.64	\$ -
11-53630-00-699000-2000 W/C OTHER CERTIFICATED EMPL	\$ 7,570.36	\$ -	\$ -	\$ -	\$ -
11-53630-00-699000-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 7,491.41	\$ 7,932.24	\$ 9,286.42	\$ -
11-53630-00-699900-4000 W/C OTHER CERTIFICATED EMPL	\$ 3,943.28	\$ 3,593.02	\$ 3,919.34	\$ 4,332.10	\$ -
11-53630-00-701000-4000 W/C OTHER CERTIFICATED EMPL	\$ 1,574.29	\$ 1,538.40	\$ 1,681.65	\$ 1,833.48	\$ -
11-53630-00-709900-4000 W/C OTHER CERTIFICATED EMPL	\$ 2,539.34	\$ 2,596.22	\$ 2,734.65	\$ 2,991.86	\$ -
11-53630-00-710000-4000 W/C OTHER CERTIFICATED EMPL	\$ 3,755.71	\$ 3,526.11	\$ 3,989.81	\$ 4,442.21	\$ -
Total for OBJECT 53630	\$ 208,664.87	\$ 221,331.87	\$ 240,407.78	\$ 275,744.14	\$ -
11-53650-00-000000-4000 SELF-INSURANCE PLANS DOIR F	\$ 26,999.70	\$ 36,225.04	\$ 42,013.61	\$ 47,147.55	\$ 50,000
Total for OBJECT 53650	\$ 26,999.70	\$ 36,225.04	\$ 42,013.61	\$ 47,147.55	\$ 50,000
11-53700-00-000000-4000 CASH IN LIEU BENEFITS	\$ (9,053.00)	\$ (1,604.00)	\$ (1,604.00)	\$ (1,604.00)	\$ 120,000
Total for OBJECT 53700	\$ (9,053.00)	\$ (1,604.00)	\$ (1,604.00)	\$ (1,604.00)	\$ 120,000
11-53711-00-040100-2000 CIL INSTRUCTORS	\$ 2,400.00	\$ 2,400.00	\$ 4,720.00	\$ 5,600.00	\$ -
11-53711-00-050100-2000 CIL INSTRUCTORS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
11-53711-00-051400-2000 CIL INSTRUCTORS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
11-53711-00-070600-2000 CIL INSTRUCTORS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
11-53711-00-080110-2000 CIL INSTRUCTORS	\$ -	\$ -	\$ -	\$ 466.80	\$ -
11-53711-00-083500-2000 CIL INSTRUCTORS	\$ 13,200.00	\$ 11,066.80	\$ 7,280.08	\$ 7,466.80	\$ -
11-53711-00-090100-2000 CIL INSTRUCTORS	\$ -	\$ -	\$ 80.04	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-53711-00-095200-2000 CIL INSTRUCTORS	\$ 200.00	\$ 40.00	\$ 200.00	\$ -	\$ -
11-53711-00-095650-2000 CIL INSTRUCTORS	\$ -	\$ -	\$ -	\$ 2,800.00	\$ -
11-53711-00-095800-2000 CIL INSTRUCTORS	\$ -	\$ -	\$ -	\$ 4,000.00	\$ -
11-53711-00-100200-2000 CIL INSTRUCTORS	\$ 1,200.00	\$ 2,400.00	\$ -	\$ -	\$ -
11-53711-00-100700-2000 CIL INSTRUCTORS	\$ 4,879.96	\$ 4,000.00	\$ 3,040.00	\$ 2,973.40	\$ -
11-53711-00-101100-2000 CIL INSTRUCTORS	\$ 2,800.00	\$ -	\$ -	\$ -	\$ -
11-53711-00-120100-2000 CIL INSTRUCTORS	\$ -	\$ -	\$ -	\$ 4,000.00	\$ -
11-53711-00-121800-2000 CIL INSTRUCTORS	\$ -	\$ -	\$ -	\$ 1,200.00	\$ -
11-53711-00-122100-2000 CIL INSTRUCTORS	\$ -	\$ -	\$ -	\$ 600.00	\$ -
11-53711-00-125000-2000 CIL INSTRUCTORS	\$ 1,200.00	\$ 2,400.00	\$ 1,200.00	\$ -	\$ -
11-53711-00-140200-2000 CIL INSTRUCTORS	\$ -	\$ -	\$ 1,627.20	\$ 2,875.00	\$ -
11-53711-00-150100-2000 CIL INSTRUCTORS	\$ 11,600.00	\$ 8,000.00	\$ 7,680.00	\$ 5,200.00	\$ -
11-53711-00-150400-2000 CIL INSTRUCTORS	\$ -	\$ -	\$ 320.00	\$ -	\$ -
11-53711-00-150600-2000 CIL INSTRUCTORS	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 7,600.00	\$ -
11-53711-00-170100-2000 CIL INSTRUCTORS	\$ 16,000.00	\$ 16,000.00	\$ 15,573.12	\$ 10,666.40	\$ -
11-53711-00-190500-2000 CIL INSTRUCTORS	\$ 6,160.00	\$ 7,733.28	\$ 1,119.96	\$ -	\$ -
11-53711-00-200100-2000 CIL INSTRUCTORS	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,120.00	\$ -
11-53711-00-200100-9200 CIL INSTRUCTORS	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 1,680.00	\$ -
11-53711-00-220500-2000 CIL INSTRUCTORS	\$ 2,933.20	\$ 5,333.20	\$ 6,933.20	\$ 6,933.20	\$ -
11-53711-00-220800-2000 CIL INSTRUCTORS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
11-53711-00-603000-2000 CIL INSTRUCTORS	\$ 120.00	\$ 80.00	\$ 240.00	\$ -	\$ -
Total for OBJECT 53711	\$ 90,693.16	\$ 87,453.28	\$ 78,013.60	\$ 81,181.60	\$ -
11-53712-00-190500-2000 CIL INSTRUCTIONAL AIDES	\$ 7,476.00	\$ 7,476.00	\$ 7,476.00	\$ 7,476.00	\$ -
Total for OBJECT 53712	\$ 7,476.00	\$ 7,476.00	\$ 7,476.00	\$ 7,476.00	\$ -
11-53720-00-601010-2000 CIL CLASSIFIED EMPLOYEES	\$ 28.95	\$ 36.20	\$ 36.20	\$ 36.20	\$ -
11-53720-00-660200-7000 CIL CLASSIFIED EMPLOYEES	\$ 0.01	\$ -	\$ -	\$ -	\$ -
11-53720-00-673000-6000 CIL CLASSIFIED EMPLOYEES	\$ 8,246.53	\$ -	\$ -	\$ -	\$ -
11-53720-00-677000-3000 CIL CLASSIFIED EMPLOYEES	\$ 5,475.76	\$ -	\$ -	\$ -	\$ -
11-53720-00-683100-8000 CIL CLASSIFIED EMPLOYEES	\$ 2,174.13	\$ -	\$ -	\$ -	\$ -
11-53720-00-689900-4000 CIL CLASSIFIED EMPLOYEES	\$ 1,716.60	\$ -	\$ -	\$ -	\$ -
11-53720-00-692500-2000 CIL CLASSIFIED EMPLOYEES	\$ 1,087.02	\$ -	\$ -	\$ -	\$ -
11-53720-00-699900-4000 CIL CLASSIFIED EMPLOYEES	\$ 955.64	\$ -	\$ -	\$ -	\$ -
11-53720-00-701000-4000 CIL CLASSIFIED EMPLOYEES	\$ 3,261.15	\$ -	\$ -	\$ -	\$ -

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11-53720-00-709900-4000 CIL CLASSIFIED EMPLOYEES	\$ 288.95	\$ -	\$ -	\$ -	\$ -
11-53720-00-710000-4000 CIL CLASSIFIED EMPLOYEES	\$ 94.92	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 53720	\$ 23,329.66	\$ 36.20	\$ 36.20	\$ 36.20	\$ -
11-53730-00-083500-2000 CIL OTHER CERTIFICATED EMPL	\$ 4,974.13	\$ 933.20	\$ 319.92	\$ 533.20	\$ -
11-53730-00-100700-2000 CIL OTHER CERTIFICATED EMPL	\$ 320.04	\$ -	\$ 960.00	\$ 1,026.60	\$ -
11-53730-00-121800-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 1,200.00	\$ -
11-53730-00-122100-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 600.00	\$ -
11-53730-00-140200-2000 CIL OTHER CERTIFICATED EMPL	\$ 1,466.60	\$ 1,600.00	\$ 776.08	\$ 500.00	\$ -
11-53730-00-190500-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,920.00	\$ -	\$ -
11-53730-00-220400-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 684.72	\$ 375.00	\$ -
11-53730-00-493210-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 431.92	\$ 250.00	\$ -
11-53730-00-603000-2000 CIL OTHER CERTIFICATED EMPL	\$ 1,720.00	\$ 80.00	\$ 240.00	\$ -	\$ -
11-53730-00-603050-2000 CIL OTHER CERTIFICATED EMPL	\$ 3,733.40	\$ 2,506.72	\$ 480.08	\$ 480.00	\$ -
11-53730-00-603055-2000 CIL OTHER CERTIFICATED EMPL	\$ 1,600.00	\$ 1,600.00	\$ 2,080.00	\$ 2,400.00	\$ -
11-53730-00-603058-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
11-53730-00-612000-2000 CIL OTHER CERTIFICATED EMPL	\$ 2,240.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ -
11-53730-00-612000-9200 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 4,000.00	\$ -
11-53730-00-631000-3000 CIL OTHER CERTIFICATED EMPL	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 3,520.00	\$ -
11-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPL	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 1,080.00	\$ -
11-53730-00-645000-3000 CIL OTHER CERTIFICATED EMPL	\$ 2,717.61	\$ 2,717.60	\$ 2,717.60	\$ 2,717.60	\$ -
11-53730-00-645002-3000 CIL OTHER CERTIFICATED EMPL	\$ 1,690.96	\$ -	\$ -	\$ -	\$ -
11-53730-00-689900-4000 CIL OTHER CERTIFICATED EMPL	\$ 560.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -
11-53730-00-696000-3000 CIL OTHER CERTIFICATED EMPL	\$ 1,207.80	\$ 1,207.80	\$ 1,207.80	\$ 1,207.80	\$ -
11-53730-00-696100-3000 CIL OTHER CERTIFICATED EMPL	\$ 4,167.05	\$ 905.90	\$ 905.90	\$ 905.90	\$ -
11-53730-00-699900-4000 CIL OTHER CERTIFICATED EMPL	\$ 785.12	\$ 302.00	\$ 302.00	\$ 302.00	\$ -
11-53730-00-710000-4000 CIL OTHER CERTIFICATED EMPL	\$ 1,026.69	\$ 905.90	\$ 905.90	\$ 905.90	\$ -
Total for OBJECT 53730	\$ 35,809.40	\$ 28,359.12	\$ 29,531.92	\$ 30,004.00	\$ -
11-53800-00-000000-4000 EMPLOYEE ASSISTANCE PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ 318,436
Total for OBJECT 53800	\$ -	\$ -	\$ -	\$ -	\$ 318,436
11-53811-00-000000-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ -	\$ 118.63	\$ -
11-53811-00-010400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 11.35	\$ -	\$ -	\$ 172.77	\$ -
11-53811-00-010910-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 1,048.50	\$ 1,662.54	\$ 2,030.92	\$ -
11-53811-00-020100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,527.73	\$ 1,716.34	\$ 2,504.11	\$ 2,567.47	\$ -

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11-53811-00-020100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ -	\$ 34.15	\$ -
11-53811-00-029900-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ -	\$ 41.33	\$ -
11-53811-00-030100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 763.62	\$ 452.32	\$ -	\$ 29.34	\$ -
11-53811-00-030100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 9.71	\$ 182.88	\$ 709.76	\$ 905.75	\$ -
11-53811-00-030200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ (63.39)	\$ 152.41	\$ 226.02	\$ 145.52	\$ -
11-53811-00-040100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 23,037.64	\$ 13,263.52	\$ 3,651.73	\$ 8,404.21	\$ -
11-53811-00-040100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,575.27	\$ 3,987.96	\$ 9,710.70	\$ 7,651.67	\$ -
11-53811-00-050100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,446.43	\$ 3,773.42	\$ 4,490.69	\$ 3,505.95	\$ -
11-53811-00-050100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 60.17	\$ 24.12	\$ 526.94	\$ 216.82	\$ -
11-53811-00-050200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,836.68	\$ 2,306.53	\$ 1,934.89	\$ 2,218.72	\$ -
11-53811-00-050200-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 557.28	\$ 391.26	\$ 896.57	\$ 450.15	\$ -
11-53811-00-050600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 405.49	\$ 803.46	\$ 1,735.92	\$ 683.86	\$ -
11-53811-00-050600-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1.09	\$ -	\$ -	\$ -	\$ -
11-53811-00-051100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,037.64	\$ 669.48	\$ 1,038.08	\$ 2,224.53	\$ -
11-53811-00-051400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 7,147.38	\$ 4,972.63	\$ 4,302.95	\$ 6,524.57	\$ -
11-53811-00-051400-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,867.85	\$ 1,130.45	\$ 1,785.68	\$ 2,338.36	\$ -
11-53811-00-059900-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 939.48	\$ 1,814.00	\$ 1,978.33	\$ 3,422.96	\$ -
11-53811-00-060100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,409.20	\$ 844.46	\$ 1,150.62	\$ 1,079.82	\$ -
11-53811-00-060100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 18.85	\$ 226.16	\$ 173.53	\$ -	\$ -
11-53811-00-060110-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 6,428.99	\$ 6,951.27	\$ 6,924.49	\$ 8,389.76	\$ -
11-53811-00-060110-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 87.47	\$ 57.52	\$ 106.36	\$ -	\$ -
11-53811-00-060400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 290.25	\$ -	\$ -
11-53811-00-061400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 7.85	\$ 7.67	\$ -	\$ -	\$ -
11-53811-00-061410-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,290.51	\$ 1,433.14	\$ 1,358.64	\$ 1,268.30	\$ -
11-53811-00-061440-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,000.68	\$ 801.14	\$ 1,079.55	\$ 967.46	\$ -
11-53811-00-061800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 498.05	\$ 468.73	\$ 506.28	\$ 303.24	\$ -
11-53811-00-070100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 150.00	\$ 25.60	\$ -	\$ -	\$ -
11-53811-00-070600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,664.30	\$ 682.63	\$ 539.86	\$ 396.99	\$ -
11-53811-00-070800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 458.98	\$ 923.70	\$ 899.16	\$ 2,115.93	\$ -
11-53811-00-083500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,384.86	\$ 9,270.75	\$ 12,424.40	\$ 17,524.35	\$ -
11-53811-00-083500-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 347.39	\$ 269.24	\$ 228.45	\$ 270.00	\$ -
11-53811-00-083500-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ -	\$ 229.51	\$ -
11-53811-00-083600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 43.01	\$ 149.99	\$ 161.83	\$ 280.57	\$ -

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11-53811-00-083700-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,052.73	\$ 1,708.64	\$ 1,701.79	\$ 1,120.96	\$ -
11-53811-00-085000-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 5,548.75	\$ 4,147.65	\$ 3,483.46	\$ 2,600.46	\$ -
11-53811-00-085000-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ -	\$ 116.96	\$ -
11-53811-00-085000-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,639.13	\$ 872.97	\$ (599.81)	\$ -	\$ -
11-53811-00-089900-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,697.75	\$ 2,520.34	\$ 2,400.42	\$ 1,411.09	\$ -
11-53811-00-090100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,289.31	\$ 500.02	\$ 630.12	\$ 1,285.61	\$ -
11-53811-00-094800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 794.16	\$ 742.68	\$ (8.05)	\$ 139.49	\$ -
11-53811-00-094800-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,116.77	\$ 850.05	\$ 886.30	\$ 573.52	\$ -
11-53811-00-095200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 612.85	\$ 504.91	\$ 497.32	\$ 401.05	\$ -
11-53811-00-095200-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ -	\$ 1,190.28	\$ -
11-53811-00-095200-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 1,348.37	\$ -	\$ -
11-53811-00-095300-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 868.25	\$ 1,067.27	\$ 1,522.24	\$ 1,660.06	\$ -
11-53811-00-095600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 487.95	\$ 150.06	\$ 615.22	\$ 306.18	\$ -
11-53811-00-095600-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 524.23	\$ 350.12	\$ 265.87	\$ 334.99	\$ -
11-53811-00-095650-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,846.99	\$ 2,524.85	\$ 1,641.26	\$ 3,443.12	\$ -
11-53811-00-095650-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ -	\$ 352.90	\$ -
11-53811-00-095700-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 908.12	\$ 541.54	\$ 217.96	\$ 493.69	\$ -
11-53811-00-095730-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,313.42	\$ 2,927.55	\$ 2,206.29	\$ 3,163.39	\$ -
11-53811-00-095730-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 49.04	\$ 215.20	\$ 102.99	\$ 282.57	\$ -
11-53811-00-095800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,761.57	\$ 2,110.83	\$ 812.31	\$ 982.24	\$ -
11-53811-00-095800-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,021.47	\$ 1,047.35	\$ 2,368.35	\$ 1,756.75	\$ -
11-53811-00-100200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 5,967.68	\$ 3,096.46	\$ 3,458.60	\$ 7,938.25	\$ -
11-53811-00-100200-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 338.79	\$ 38.38	\$ 185.34	\$ 249.82	\$ -
11-53811-00-100210-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ -	\$ 48.36	\$ -
11-53811-00-100400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 4,076.99	\$ 3,037.97	\$ 4,791.63	\$ 7,286.10	\$ -
11-53811-00-100400-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 27.97	\$ 12.79	\$ -	\$ 493.90	\$ -
11-53811-00-100500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 228.70	\$ 389.03	\$ 459.48	\$ -
11-53811-00-100700-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,780.55	\$ 1,156.11	\$ 1,268.76	\$ 1,235.33	\$ -
11-53811-00-100800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 58.21	\$ 314.17	\$ 808.12	\$ 566.60	\$ -
11-53811-00-101100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 5,474.66	\$ 4,010.13	\$ 3,734.86	\$ 6,309.12	\$ -
11-53811-00-101100-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 151.64	\$ 113.38	\$ -
11-53811-00-101100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 153.54	\$ -	\$ -	\$ -	\$ -
11-53811-00-101200-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 161.41	\$ 525.97	\$ 652.48	\$ -

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11-53811-00-101300-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 62.98	\$ 3.33	\$ 462.35	\$ -
11-53811-00-103000-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 8.02	\$ -	\$ 1.71	\$ -	\$ -
11-53811-00-109900-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 129.12	\$ 64.56	\$ 73.00	\$ 173.02	\$ -
11-53811-00-110200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 358.24	\$ 989.61	\$ -
11-53811-00-110400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,096.32	\$ 1,100.29	\$ 1,188.52	\$ 1,240.20	\$ -
11-53811-00-110500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 9,065.27	\$ 4,707.57	\$ 1,313.53	\$ 4,144.96	\$ -
11-53811-00-110500-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 619.13	\$ -	\$ -	\$ -	\$ -
11-53811-00-110700-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 593.40	\$ 518.56	\$ 575.10	\$ 351.26	\$ -
11-53811-00-120100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 5,177.88	\$ 3,654.31	\$ 3,188.95	\$ 1,118.47	\$ -
11-53811-00-120100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 10.38	\$ -	\$ -	\$ -	\$ -
11-53811-00-120500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 530.17	\$ 1,018.46	\$ 807.01	\$ 950.98	\$ -
11-53811-00-123000-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 7,451.06	\$ 6,296.37	\$ 10,193.99	\$ 14,782.29	\$ -
11-53811-00-123000-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 75.86	\$ 34.14	\$ 1.78	\$ -	\$ -
11-53811-00-123000-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ -	\$ 662.05	\$ -
11-53811-00-125000-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,091.03	\$ 2,392.98	\$ 1,942.95	\$ 1,006.96	\$ -
11-53811-00-125000-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 137.23	\$ 694.05	\$ 36.55	\$ 295.13	\$ -
11-53811-00-130200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 781.85	\$ 921.72	\$ 844.62	\$ 1,089.17	\$ -
11-53811-00-130510-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 4,398.24	\$ 4,139.15	\$ 5,665.90	\$ 8,548.38	\$ -
11-53811-00-130510-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,021.39	\$ 315.32	\$ 497.46	\$ 1,509.65	\$ -
11-53811-00-130560-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ -	\$ 202.20	\$ -
11-53811-00-130630-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 4,826.93	\$ 4,132.90	\$ 3,384.87	\$ 5,557.13	\$ -
11-53811-00-130630-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 312.80	\$ 560.26	\$ -
11-53811-00-130700-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 6.59	\$ -	\$ 755.42	\$ 1,025.50	\$ -
11-53811-00-130800-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,133.64	\$ 1,875.48	\$ 1,625.06	\$ 1,973.74	\$ -
11-53811-00-140200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,480.58	\$ 818.52	\$ 555.16	\$ 1,236.19	\$ -
11-53811-00-140200-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 135.90	\$ 784.89	\$ -
11-53811-00-150100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 12,158.16	\$ 8,148.98	\$ 6,685.54	\$ 13,965.39	\$ -
11-53811-00-150100-2001 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 9.82	\$ -	\$ -
11-53811-00-150100-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 946.22	\$ 963.81	\$ 730.89	\$ 614.30	\$ -
11-53811-00-150100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,877.69	\$ 825.58	\$ 1,495.27	\$ 1,074.04	\$ -
11-53811-00-150400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 616.63	\$ 322.07	\$ (129.80)	\$ 194.81	\$ -
11-53811-00-150600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 12,334.08	\$ 6,246.43	\$ 2,768.00	\$ 7,915.70	\$ -
11-53811-00-150600-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,254.83	\$ 996.03	\$ 565.56	\$ 2,143.73	\$ -

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11-53811-00-150900-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 273.94	\$ -	\$ -	\$ -	\$ -
11-53811-00-150900-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 14.83	\$ -	\$ -	\$ -	\$ -
11-53811-00-170100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 19,152.96	\$ 13,402.07	\$ 9,635.39	\$ 7,948.74	\$ -
11-53811-00-170100-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 30.04	\$ -	\$ -	\$ -	\$ -
11-53811-00-170100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,789.16	\$ 531.56	\$ 1,680.35	\$ 2,750.29	\$ -
11-53811-00-190100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 431.30	\$ -	\$ -	\$ -	\$ -
11-53811-00-190200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 4,966.77	\$ 3,740.75	\$ 3,094.23	\$ 2,095.66	\$ -
11-53811-00-190200-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 307.91	\$ 903.87	\$ 1,194.67	\$ -
11-53811-00-190500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 13,752.47	\$ 4,306.74	\$ 1,237.08	\$ 609.00	\$ -
11-53811-00-190500-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,035.12	\$ 1,959.51	\$ (417.05)	\$ 5,900.78	\$ -
11-53811-00-191100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,136.03	\$ 1,094.50	\$ 227.90	\$ 249.65	\$ -
11-53811-00-191100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 37.72	\$ 6.36	\$ 123.75	\$ 294.72	\$ -
11-53811-00-191400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,616.63	\$ 1,510.93	\$ 2,112.88	\$ 2,892.80	\$ -
11-53811-00-200100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 4,477.88	\$ 3,597.79	\$ 3,256.07	\$ 3,457.28	\$ -
11-53811-00-200100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 904.31	\$ 51.21	\$ 357.51	\$ 254.75	\$ -
11-53811-00-210400-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 149.81	\$ 444.84	\$ -
11-53811-00-210500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,872.71	\$ 2,689.24	\$ 1,464.35	\$ 1,557.49	\$ -
11-53811-00-210500-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 161.92	\$ -	\$ -	\$ -	\$ -
11-53811-00-213300-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,589.88	\$ 1,197.11	\$ 1,259.58	\$ 2,074.35	\$ -
11-53811-00-214000-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,715.89	\$ 1,226.04	\$ (526.64)	\$ 202.51	\$ -
11-53811-00-219900-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ -	\$ 70.64	\$ -
11-53811-00-220200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 5,551.39	\$ 3,804.34	\$ 2,347.61	\$ 3,158.89	\$ -
11-53811-00-220200-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 695.33	\$ 288.86	\$ 340.38	\$ -	\$ -
11-53811-00-220300-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ -	\$ 854.04	\$ -
11-53811-00-220400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 4,481.87	\$ 3,734.58	\$ 2,054.36	\$ 3,579.28	\$ -
11-53811-00-220400-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 950.55	\$ -	\$ -	\$ 229.25	\$ -
11-53811-00-220500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 5,231.82	\$ 2,287.79	\$ (675.92)	\$ 836.05	\$ -
11-53811-00-220500-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 32.26	\$ 28.85	\$ 1.53	\$ 223.70	\$ -
11-53811-00-220600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ (130.29)	\$ -	\$ 171.98	\$ 216.03	\$ -
11-53811-00-220610-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 254.55	\$ 471.09	\$ 276.28	\$ 317.56	\$ -
11-53811-00-220700-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,174.50	\$ 1,848.56	\$ 2,022.66	\$ 4,701.46	\$ -
11-53811-00-220700-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 121.17	\$ 137.17	\$ 7.21	\$ 196.96	\$ -
11-53811-00-220800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 4,230.99	\$ 2,605.12	\$ 418.43	\$ 4,078.93	\$ -

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11-53811-00-220800-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 695.33	\$ 8.53	\$ 748.67	\$ 483.01	\$ -
11-53811-00-221000-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1.83	\$ -	\$ -	\$ -	\$ -
11-53811-00-493009-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 905.83	\$ 821.03	\$ 1,332.84	\$ 2,804.41	\$ -
11-53811-00-493009-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 399.45	\$ 1,513.02	\$ 1,434.34	\$ 1,152.12	\$ -
11-53811-00-493010-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,492.85	\$ 2,748.91	\$ 1,637.60	\$ 2,903.44	\$ -
11-53811-00-493010-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 57.31	\$ 636.91	\$ 516.94	\$ -
11-53811-00-493010-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 12.80	\$ -	\$ 279.28	\$ -
11-53811-00-493013-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 646.42	\$ 999.83	\$ 697.44	\$ 117.59	\$ -
11-53811-00-493013-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 20.80	\$ -	\$ 23.68	\$ -	\$ -
11-53811-00-493014-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,510.73	\$ 1,828.49	\$ 455.91	\$ 1,428.11	\$ -
11-53811-00-493060-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 303.33	\$ 800.60	\$ 885.22	\$ 999.84	\$ -
11-53811-00-493062-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 146.28	\$ 291.66	\$ 504.06	\$ 554.48	\$ -
11-53811-00-493072-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ -	\$ 254.20	\$ -
11-53811-00-493080-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 281.73	\$ -	\$ 275.25	\$ -	\$ -
11-53811-00-493080-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 252.61	\$ -	\$ 417.34	\$ 351.89	\$ -
11-53811-00-493080-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 24.35	\$ -	\$ -	\$ -	\$ -
11-53811-00-493081-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 9,553.67	\$ 10,662.94	\$ 11,691.45	\$ 17,215.69	\$ -
11-53811-00-493090-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ -	\$ (8.08)	\$ -
11-53811-00-493090-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 13.27	\$ -	\$ -
11-53811-00-493090-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ -	\$ (45.54)	\$ -
11-53811-00-493210-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 92.87	\$ -	\$ -	\$ -	\$ -
11-53811-00-496500-4000 ALT RETIRE PLAN -INSTRUCTIO	\$ 35.32	\$ -	\$ -	\$ -	\$ -
11-53811-00-499900-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 23.96	\$ -	\$ -	\$ -	\$ -
11-53811-00-601010-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 22.20	\$ -	\$ -	\$ 42.58	\$ -
Total for OBJECT 53811	\$ 277,147.40	\$ 214,462.89	\$ 196,269.40	\$ 277,494.38	\$ -
11-53812-00-100400-2000 ***DO NOT USE***	\$ 8.39	\$ -	\$ (10.62)	\$ -	\$ -
11-53812-00-493009-2000 ***DO NOT USE***	\$ -	\$ -	\$ -	\$ 18.64	\$ -
Total for OBJECT 53812	\$ 8.39	\$ -	\$ (10.62)	\$ 18.64	\$ -
11-53830-00-094800-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 93.30	\$ -	\$ -	\$ -
11-53830-00-170100-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 99.79	\$ 46.20	\$ -
11-53830-00-220200-2000 ALT RETIRE PLAN - NON-INSTR	\$ 68.08	\$ 59.94	\$ -	\$ -	\$ -
11-53830-00-490335-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 200.84	\$ 1.78	\$ 121.10	\$ -
11-53830-00-493081-2900 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 28.26	\$ 24.35	\$ -

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11-53830-00-496000-2000 ALT RETIRE PLAN - NON-INSTR	\$ 100.72	\$ -	\$ -	\$ -	\$ -
11-53830-00-496500-4000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ -	\$ 18.37	\$ -
11-53830-00-601000-2000 ALT RETIRE PLAN - NON-INSTR	\$ 10,639.04	\$ 8,967.83	\$ 4,820.16	\$ 7,580.87	\$ -
11-53830-00-601002-2900 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 10.78	\$ -	\$ -
11-53830-00-601010-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 107.68	\$ 79.00	\$ -
11-53830-00-612000-2000 ALT RETIRE PLAN - NON-INSTR	\$ 1,242.02	\$ 1,965.29	\$ 2,374.48	\$ 1,258.50	\$ -
11-53830-00-612000-9200 ALT RETIRE PLAN - NON-INSTR	\$ 586.71	\$ 1,312.33	\$ 750.77	\$ 738.95	\$ -
11-53830-00-614000-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 59.98	\$ 1,779.79	\$ 2,897.14	\$ -
11-53830-00-631000-3000 ALT RETIRE PLAN - NON-INSTR	\$ 8,932.71	\$ 4,792.43	\$ 3,026.72	\$ 4,029.23	\$ -
11-53830-00-631000-9300 ALT RETIRE PLAN - NON-INSTR	\$ 245.93	\$ -	\$ 194.19	\$ -	\$ -
11-53830-00-673000-6000 ALT RETIRE PLAN - NON-INSTR	\$ 10.90	\$ -	\$ -	\$ -	\$ -
11-53830-00-673030-6000 ALT RETIRE PLAN - NON-INSTR	\$ 117.25	\$ 8.11	\$ 15.88	\$ 709.45	\$ -
11-53830-00-675000-6000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 12.72	\$ -	\$ -
11-53830-00-682001-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 31.72	\$ -	\$ -
11-53830-00-682005-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 99.33	\$ 196.68	\$ -
11-53830-00-696107-3000 ALT RETIRE PLAN - NON-INSTR	\$ 360.03	\$ 361.87	\$ 360.02	\$ 360.04	\$ -
11-53830-00-696114-3000 ALT RETIRE PLAN - NON-INSTR	\$ 360.02	\$ 360.02	\$ 360.01	\$ 363.58	\$ -
11-53830-00-696118-3000 ALT RETIRE PLAN - NON-INSTR	\$ 360.00	\$ 360.01	\$ -	\$ -	\$ -
11-53830-00-699000-2000 ALT RETIRE PLAN - NON-INSTR	\$ 2,822.67	\$ -	\$ -	\$ -	\$ -
11-53830-00-699000-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 1,834.41	\$ 854.49	\$ 2,531.23	\$ -
Total for OBJECT 53830	\$ 25,846.08	\$ 20,376.36	\$ 14,928.57	\$ 20,954.69	\$ -
11-53900-00-590000-4000 RETIREE INCENTIVE (CLASSIFI	\$ 557,520.44	\$ 744,173.68	\$ 570,969.18	\$ 741,228.73	\$ 1,060,348
Total for OBJECT 53900	\$ 557,520.44	\$ 744,173.68	\$ 570,969.18	\$ 741,228.73	\$ 1,060,348
11-53910-00-590000-4000 RETIREE INCENTIVE (ACADEMIC	\$ 526,110.09	\$ 688,085.96	\$ 678,946.82	\$ 866,738.96	\$ 1,517,033
Total for OBJECT 53910	\$ 526,110.09	\$ 688,085.96	\$ 678,946.82	\$ 866,738.96	\$ 1,517,033
Total for MAJOR.OBJ 53	\$ 27,294,309.09	\$ 30,150,992.58	\$ 32,826,324.76	\$ 37,655,414.00	\$ 35,701,313
11-64000-00-670000-4000 SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ (342,480)
Total for OBJECT 64000	\$ -	\$ -	\$ -	\$ -	\$ (342,480)
11-64100-00-085000-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ 450
11-64100-00-095700-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ 100
11-64100-00-095800-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ 300
11-64100-00-100700-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 606.90	\$ -

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11-64100-00-496500-4000 TEXTBOOKS	\$ 450.00	\$ -	\$ -	\$ 915.89	\$ -
11-64100-00-496501-4000 TEXTBOOKS	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ -
11-64100-00-496502-4000 TEXTBOOKS	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
11-64100-00-496513-4000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -
11-64100-00-496532-4000 TEXTBOOKS	\$ -	\$ -	\$ 1,095.00	\$ -	\$ -
11-64100-00-660500-1000 TEXTBOOKS	\$ -	\$ -	\$ 2,875.16	\$ -	\$ 3,000
11-64100-00-696512-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 1,926.62	\$ 2,000
Total for OBJECT 64100	\$ 1,450.00	\$ 1,000.00	\$ 4,970.16	\$ 4,449.41	\$ 5,850
11-64220-00-496503-4000 LIBRARY BOOKS	\$ -	\$ -	\$ -	\$ 995.65	\$ -
Total for OBJECT 64220	\$ -	\$ -	\$ -	\$ 995.65	\$ -
11-64230-00-061410-2000 REFERENCE BOOKS	\$ -	\$ 266.42	\$ -	\$ -	\$ -
11-64230-00-085000-2000 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 98.50	\$ 450
11-64230-00-100100-2000 REFERENCE BOOKS	\$ 325.58	\$ 469.39	\$ 106.84	\$ 331.52	\$ -
11-64230-00-140200-2000 REFERENCE BOOKS	\$ 102.61	\$ -	\$ 974.00	\$ -	\$ 1,300
11-64230-00-490330-2000 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 556.26	\$ -
11-64230-00-493080-2000 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ -	\$ 100
11-64230-00-647000-2000 REFERENCE BOOKS	\$ -	\$ 20.07	\$ -	\$ -	\$ -
11-64230-00-647000-3000 REFERENCE BOOKS	\$ 424.39	\$ -	\$ -	\$ -	\$ -
11-64230-00-651000-5000 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 987.49	\$ -
Total for OBJECT 64230	\$ 852.58	\$ 755.88	\$ 1,080.84	\$ 1,973.77	\$ 1,850
11-64310-00-093400-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,067.61	\$ -	\$ 9,000
11-64310-00-094800-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 576.70	\$ -
11-64310-00-095200-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 10,912.90	\$ 1,000
11-64310-00-095600-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 18,418.31	\$ -
11-64310-00-095650-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 22,238.32	\$ -	\$ -	\$ -
11-64310-00-095700-2000 INSTRUCTIONAL SUPPLIES	\$ (1,360.08)	\$ -	\$ -	\$ -	\$ -
11-64310-00-095730-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,219.20	\$ -	\$ 6,609.90	\$ -
11-64310-00-100110-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 987.23	\$ 956.87	\$ 750
11-64310-00-120500-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 496.45	\$ -
11-64310-00-125000-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 102.03	\$ -	\$ -
11-64310-00-130200-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 341.46	\$ -
11-64310-00-130630-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,566.17	\$ 5,756.81	\$ -
11-64310-00-170100-9200 INSTRUCTIONAL SUPPLIES	\$ -	\$ 276.65	\$ 276.14	\$ 276.22	\$ 277

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11-64310-00-190100-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 83.04	\$ -	\$ -	\$ 1,501
11-64310-00-190200-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 522.12	\$ -	\$ -
11-64310-00-490225-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 5,035.05	\$ 7,000
11-64310-00-493062-2900 INSTRUCTIONAL SUPPLIES	\$ 600.00	\$ -	\$ 413.03	\$ -	\$ 2,000
11-64310-00-496000-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,193.56	\$ -	\$ 781.83	\$ 1,000
11-64310-00-496500-4000 INSTRUCTIONAL SUPPLIES	\$ 3,449.82	\$ -	\$ -	\$ -	\$ -
11-64310-00-496508-4000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,372.44	\$ -	\$ -	\$ -
11-64310-00-601000-2000 INSTRUCTIONAL SUPPLIES	\$ 950.97	\$ -	\$ -	\$ -	\$ -
11-64310-00-601050-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 569.64	\$ -
11-64310-00-613000-8000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 3,006.78	\$ 1,953.44	\$ -	\$ 1,500
11-64310-00-642000-3300 INSTRUCTIONAL SUPPLIES	\$ 201.00	\$ -	\$ -	\$ -	\$ -
11-64310-00-677210-2000 INSTRUCTIONAL SUPPLIES	\$ 282.40	\$ -	\$ -	\$ -	\$ -
11-64310-00-677500-1000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 7,515
11-64310-00-678200-9800 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,987.68	\$ -	\$ 1,500
11-64310-00-682005-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 5,717.63	\$ -	\$ -
Total for OBJECT 64310	\$ 4,124.11	\$ 29,389.99	\$ 16,593.08	\$ 50,732.14	\$ 33,043
11-64311-00-100400-2000 INSTRUC SUPPLIES-MATERIALS	\$ 307.55	\$ 283.09	\$ 2,409.10	\$ 2,674.78	\$ 3,800
11-64311-00-130630-2000 INSTRUC SUPPLIES-MATERIALS	\$ 29,966.13	\$ 38,260.68	\$ 41,780.33	\$ 46,590.79	\$ 36,000
Total for OBJECT 64311	\$ 30,273.68	\$ 38,543.77	\$ 44,189.43	\$ 49,265.57	\$ 39,800
11-64330-00-061410-2000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ 494.91	\$ -	\$ -
11-64330-00-100100-2000 PERIODICALS AND MAGAZINES	\$ 46.54	\$ 109.09	\$ 80.83	\$ 118.08	\$ 120
11-64330-00-601000-2000 PERIODICALS AND MAGAZINES	\$ 390.60	\$ 71.13	\$ -	\$ -	\$ 200
11-64330-00-601010-2000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ 482.50	\$ 529.98	\$ -
11-64330-00-620000-3000 PERIODICALS AND MAGAZINES	\$ 390.60	\$ 441.66	\$ 512.61	\$ 129.30	\$ 221
11-64330-00-645000-3000 PERIODICALS AND MAGAZINES	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ 5,900
11-64330-00-660105-1000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ -	\$ 200
11-64330-00-670400-8000 PERIODICALS AND MAGAZINES	\$ 4,000.15	\$ 2,333.20	\$ -	\$ -	\$ -
11-64330-00-671000-1000 PERIODICALS AND MAGAZINES	\$ 2,831.36	\$ 2,227.32	\$ 2,075.95	\$ 2,249.17	\$ 902
11-64330-00-677510-1000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ -	\$ 100
11-64330-00-699000-2000 PERIODICALS AND MAGAZINES	\$ 526.25	\$ -	\$ -	\$ -	\$ -
11-64330-00-699000-3000 PERIODICALS AND MAGAZINES	\$ -	\$ 127.10	\$ 305.00	\$ 305.09	\$ 555
Total for OBJECT 64330	\$ 14,085.50	\$ 11,209.50	\$ 9,851.80	\$ 9,231.62	\$ 8,198
11-64331-00-095650-2000 ELECTRONIC RESOURCES	\$ 57.00	\$ -	\$ -	\$ -	\$ -

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11-64331-00-190500-2000 ELECTRONIC RESOURCES	\$ -	\$ -	\$ -	\$ 20.00	\$ -
11-64331-00-496500-4000 ELECTRONIC RESOURCES	\$ 1,750.72	\$ -	\$ -	\$ -	\$ -
11-64331-00-670400-8000 ELECTRONIC RESOURCES	\$ -	\$ 1,708.47	\$ 4,101.23	\$ 4,100.00	\$ 4,100
Total for OBJECT 64331	\$ 1,807.72	\$ 1,708.47	\$ 4,101.23	\$ 4,120.00	\$ 4,100
11-64360-00-123000-2000 TESTS	\$ 6,500.00	\$ 9,750.00	\$ 15,990.00	\$ 14,000.00	\$ 16,000
Total for OBJECT 64360	\$ 6,500.00	\$ 9,750.00	\$ 15,990.00	\$ 14,000.00	\$ 16,000
11-64370-00-601000-2000 COMMENCEMENT SUPPLIES	\$ 809.89	\$ 3,007.42	\$ 2,678.37	\$ 4,524.54	\$ -
11-64370-00-696000-3000 COMMENCEMENT SUPPLIES	\$ 6,153.65	\$ 6,780.03	\$ 4,936.92	\$ 3,172.14	\$ 8,000
Total for OBJECT 64370	\$ 6,963.54	\$ 9,787.45	\$ 7,615.29	\$ 7,696.68	\$ 8,000
11-64410-00-060100-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ 616.35	\$ -	\$ 608
11-64410-00-085000-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ -	\$ 450
11-64410-00-095650-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ 69.00	\$ 704.74	\$ 375.00	\$ -
11-64410-00-100800-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ -	\$ 100
11-64410-00-110200-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ -	\$ 200
11-64410-00-150900-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ -	\$ 100
11-64410-00-220200-2000 INSTRUCTIONAL MEDIA MATERIA	\$ 29.90	\$ -	\$ 102.58	\$ -	\$ 100
11-64410-00-493080-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ -	\$ 300
11-64410-00-675000-6000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ -	\$ 175
Total for OBJECT 64410	\$ 29.90	\$ 69.00	\$ 1,423.67	\$ 375.00	\$ 2,033
11-64510-00-100110-2000 SUPPLY INVENTORIES	\$ -	\$ 448.61	\$ (3,375.57)	\$ (2,406.01)	\$ 1,750
11-64510-00-651500-5000 SUPPLY INVENTORIES	\$ 3,956.63	\$ 5,953.92	\$ 10,477.15	\$ 14,765.80	\$ 11,000
11-64510-00-651600-5000 SUPPLY INVENTORIES	\$ 46,317.22	\$ 88,646.40	\$ 142,617.44	\$ 135,181.60	\$ 150,000
11-64510-00-651600-9500 SUPPLY INVENTORIES	\$ 3,197.56	\$ 14,914.07	\$ 6,176.44	\$ 21,229.79	\$ 16,000
11-64510-00-651610-5000 SUPPLY INVENTORIES	\$ 4,137.13	\$ 456.86	\$ 2,593.82	\$ 2,241.29	\$ 4,000
11-64510-00-653000-5000 SUPPLY INVENTORIES	\$ 49,375.16	\$ 93,227.72	\$ 144,307.26	\$ 145,365.29	\$ 150,000
11-64510-00-653000-9500 SUPPLY INVENTORIES	\$ 3,098.33	\$ 28,491.10	\$ 15,079.25	\$ 31,742.53	\$ 30,000
11-64510-00-655000-2300 SUPPLY INVENTORIES	\$ 16,433.23	\$ -	\$ -	\$ -	\$ -
11-64510-00-655000-5000 SUPPLY INVENTORIES	\$ -	\$ 28,398.00	\$ 19,807.11	\$ 30,654.43	\$ 30,000
11-64510-00-655000-9500 SUPPLY INVENTORIES	\$ 5,125.77	\$ 6,564.29	\$ 6,918.91	\$ 6,641.02	\$ 9,000
11-64510-00-657010-5000 SUPPLY INVENTORIES	\$ 1,518.69	\$ 4,563.37	\$ 986.82	\$ -	\$ -
11-64510-00-657010-8000 SUPPLY INVENTORIES	\$ -	\$ -	\$ -	\$ 144.15	\$ 4,000
11-64510-00-657010-9500 SUPPLY INVENTORIES	\$ -	\$ 682.00	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-64510-00-657010-9800 SUPPLY INVENTORIES	\$ -	\$ -	\$ -	\$ -	\$ 1,000
11-64510-00-657020-2300 SUPPLY INVENTORIES	\$ 9,197.43	\$ -	\$ -	\$ -	\$ -
11-64510-00-657020-5000 SUPPLY INVENTORIES	\$ -	\$ 15,095.93	\$ 12,065.81	\$ 17,570.95	\$ 20,000
11-64510-00-657020-9500 SUPPLY INVENTORIES	\$ -	\$ -	\$ 707.55	\$ 806.81	\$ 3,000
11-64510-00-677210-5000 SUPPLY INVENTORIES	\$ 103,874.91	\$ -	\$ -	\$ -	\$ -
11-64510-00-677400-5000 SUPPLY INVENTORIES	\$ -	\$ -	\$ 460.71	\$ -	\$ -
11-64510-00-683000-5000 SUPPLY INVENTORIES	\$ -	\$ 25.68	\$ -	\$ -	\$ -
11-64510-00-696199-5000 SUPPLY INVENTORIES	\$ 1,248.30	\$ 1,405.75	\$ 5,492.30	\$ 2,781.23	\$ 4,000
Total for OBJECT 64510	\$ 247,480.36	\$ 288,873.70	\$ 364,315.00	\$ 406,718.88	\$ 433,750
11-64511-00-040100-2000 UNIFORM PURCHASES	\$ -	\$ -	\$ 1,101.90	\$ -	\$ -
11-64511-00-094800-2000 UNIFORM PURCHASES	\$ -	\$ -	\$ -	\$ 189.44	\$ -
11-64511-00-095650-2000 UNIFORM PURCHASES	\$ 765.79	\$ 333.74	\$ 835.52	\$ 929.28	\$ 650
11-64511-00-130630-2000 UNIFORM PURCHASES	\$ -	\$ -	\$ -	\$ 175.00	\$ -
11-64511-00-490200-2000 UNIFORM PURCHASES	\$ -	\$ -	\$ -	\$ 2,040.07	\$ -
11-64511-00-490320-2000 UNIFORM PURCHASES	\$ -	\$ 164.25	\$ -	\$ -	\$ -
11-64511-00-493009-2000 UNIFORM PURCHASES	\$ -	\$ 279.28	\$ -	\$ -	\$ -
11-64511-00-493400-2000 UNIFORM PURCHASES	\$ -	\$ -	\$ 296.26	\$ -	\$ -
11-64511-00-651000-5000 UNIFORM PURCHASES	\$ 19,141.20	\$ 26,196.06	\$ 26,135.75	\$ 26,636.51	\$ 28,000
11-64511-00-677000-3000 UNIFORM PURCHASES	\$ 14,962.42	\$ 15,136.02	\$ 8,520.62	\$ 13,953.06	\$ 23,500
Total for OBJECT 64511	\$ 34,869.41	\$ 42,109.35	\$ 36,890.05	\$ 43,923.36	\$ 52,150
11-64550-00-040100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,574.28	\$ 1,302.27	\$ 1,176.84	\$ 1,797
11-64550-00-051400-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 500
11-64550-00-083500-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,828.44	\$ 1,287.03	\$ 1,339.57	\$ 1,570.83	\$ 1,500
11-64550-00-085000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 761.90	\$ 559.35	\$ -
11-64550-00-094800-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 537.17	\$ -	\$ 60
11-64550-00-095650-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,654.48	\$ -	\$ 896.31	\$ 1,689.97	\$ 2,800
11-64550-00-095700-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 294.92	\$ -	\$ -	\$ -	\$ -
11-64550-00-100100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 220.01	\$ 1,255.82	\$ 1,403.69	\$ 2,546
11-64550-00-100110-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 3,286.60	\$ 4,364.02	\$ 3,466.86	\$ 3,550
11-64550-00-100120-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,462.23	\$ 800
11-64550-00-100200-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 194.49	\$ -	\$ -
11-64550-00-100800-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,250
11-64550-00-101100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 491.87	\$ 496.82	\$ 493.23	\$ 498.78	\$ 500

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-64550-00-110200-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 280.10	\$ 167.68	\$ 75
11-64550-00-123000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 451.88	\$ 507.20	\$ 1,473.65	\$ 1,715.55	\$ 10,700
11-64550-00-125000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 456.24	\$ 1,421.82	\$ 813.83	\$ 1,975
11-64550-00-130630-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,271.95	\$ 13,836.65	\$ 9,019.21	\$ 8,883.80	\$ 6,000
11-64550-00-130631-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 9,778.70	\$ 25,919.56	\$ 53,866.98	\$ 52,219.85	\$ 19,600
11-64550-00-150100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 10.99	\$ 167
11-64550-00-150600-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 209.03	\$ 122.90	\$ 327.55	\$ 270.80	\$ 250
11-64550-00-150900-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 320
11-64550-00-170100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,499.20	\$ 1,302.66	\$ 1,239.25	\$ 1,993.44	\$ 2,000
11-64550-00-200100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 131.38	\$ -	\$ -	\$ 329.12	\$ 500
11-64550-00-210500-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 160.12	\$ -
11-64550-00-210510-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 6,868.90	\$ -	\$ -	\$ -	\$ -
11-64550-00-213300-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 291.67	\$ 260.61	\$ 269.28	\$ 245.19	\$ 292
11-64550-00-213311-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,521.78	\$ 1,091.80	\$ 96,030.00	\$ 8,692.38	\$ -
11-64550-00-220400-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 187.88	\$ 54.31	\$ 70.51	\$ 200
11-64550-00-220700-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 187.23	\$ -	\$ -	\$ -
11-64550-00-220800-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 237.08	\$ -	\$ -	\$ -
11-64550-00-490200-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 50.34	\$ 1,600.14	\$ 422.43	\$ 178.51	\$ 1,000
11-64550-00-490310-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,032.13	\$ 610.25	\$ 496.29	\$ 689.57	\$ 1,510
11-64550-00-490320-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 292.52	\$ 133.57	\$ 197.15	\$ -	\$ 4,000
11-64550-00-490330-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,910.77	\$ 498.92	\$ 648.16	\$ 1,128.22	\$ 1,870
11-64550-00-490335-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,423.93	\$ -	\$ 1,365.22	\$ 200
11-64550-00-493009-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 5,068.86	\$ 1,020.18	\$ 816.99	\$ 833
11-64550-00-493009-9200 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 916.82	\$ 975.04	\$ 1,052.45	\$ 1,000
11-64550-00-493072-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 5,000
11-64550-00-493080-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 200
11-64550-00-493400-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 472.73	\$ 423.04	\$ 384.39	\$ 3,168.92	\$ 13,500
11-64550-00-493405-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 5,000
11-64550-00-496000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 64.07	\$ 719.44	\$ 696.20	\$ 1,000
11-64550-00-496500-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,930.99	\$ 6,131.52	\$ 18,101.12	\$ 5,419.16	\$ -
11-64550-00-496502-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 625.62	\$ -
11-64550-00-496504-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 994.95	\$ 1,000.00	\$ -	\$ -
11-64550-00-496505-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 458.19	\$ -	\$ -	\$ 147.73	\$ -

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11-64550-00-496506-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,406.10	\$ 632.69	\$ 7,933.66	\$ 507.04	\$ -
11-64550-00-496507-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 999.53	\$ 1,000.00	\$ -	\$ -
11-64550-00-496509-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 966.60	\$ 1,071.70	\$ -	\$ -	\$ -
11-64550-00-496510-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,000.00	\$ 999.90	\$ -	\$ -
11-64550-00-496511-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
11-64550-00-496512-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 958.53	\$ -	\$ -	\$ -
11-64550-00-496520-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,115.69	\$ -	\$ -
11-64550-00-496521-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,361.69	\$ -
11-64550-00-496522-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 51.23	\$ -	\$ -	\$ -
11-64550-00-496533-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 762.64	\$ -	\$ -
11-64550-00-496535-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
11-64550-00-496536-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 543.81	\$ -	\$ -
11-64550-00-496537-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 898.22	\$ -	\$ -
11-64550-00-496539-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 955.64	\$ -	\$ -
11-64550-00-499910-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 644.87	\$ 644.87	\$ 1,619.00	\$ -	\$ -
11-64550-00-601000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 746.89	\$ 577.30	\$ 40.82	\$ 4,000
11-64550-00-601002-2900 NON-INSTRUCTIONAL SUPPLIES	\$ 109.32	\$ 2,232.52	\$ 159.96	\$ 2,900.48	\$ 250
11-64550-00-601010-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 4,850.24	\$ 1,865.97	\$ 4,864.91	\$ 6,625.27	\$ 15,500
11-64550-00-603000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 8.54	\$ 1,489.28	\$ 1,449.40	\$ 3,638.93	\$ 2,030
11-64550-00-612000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 3,013.29	\$ 2,506.43	\$ 3,640.77	\$ 6,000
11-64550-00-613000-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 5,144.64	\$ 11,571.53	\$ 11,141.84	\$ 12,066.95	\$ 13,600
11-64550-00-614000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,461.24	\$ 422.07	\$ 188.78	\$ 793.37	\$ 940
11-64550-00-620000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 692.05	\$ 3,993.64	\$ 4,016.95	\$ 4,998.36	\$ 10,208
11-64550-00-620040-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 6,472
11-64550-00-620075-2900 NON-INSTRUCTIONAL SUPPLIES	\$ 1,722.89	\$ 319.33	\$ 2,113.67	\$ 3,548.51	\$ 5,538
11-64550-00-620090-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,779.87	\$ 1,152.24	\$ 973.56	\$ 2,866.17	\$ 3,386
11-64550-00-631000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,433.72	\$ 11,918.58	\$ 18,036
11-64550-00-631000-3300 NON-INSTRUCTIONAL SUPPLIES	\$ 3,574.88	\$ 1,191.16	\$ 1,587.02	\$ 878.59	\$ -
11-64550-00-633000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 353.01	\$ -	\$ -	\$ -
11-64550-00-642000-3300 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 495.88	\$ -	\$ 157.79	\$ -
11-64550-00-643000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 546.61	\$ -	\$ -
11-64550-00-643000-3300 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 495.88	\$ 2,400.00	\$ -	\$ -
11-64550-00-644000-3300 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 863.15	\$ -

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11-64550-00-645000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 318.57	\$ 1,209.91	\$ 2,180.12	\$ 1,871.49	\$ 4,150
11-64550-00-645000-9300 NON-INSTRUCTIONAL SUPPLIES	\$ 820.44	\$ 2,113.38	\$ 2,122.98	\$ 1,720.21	\$ 7,000
11-64550-00-645002-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 798.98	\$ -	\$ -	\$ -	\$ -
11-64550-00-645010-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 500
11-64550-00-645040-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,736.57	\$ 2,930.41	\$ 2,319.22	\$ 500
11-64550-00-646000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,235.98	\$ 1,142.80	\$ 1,414.51	\$ 870.60	\$ 1,500
11-64550-00-647000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 578.23	\$ 2,926.79	\$ 1,424.56	\$ 1,950
11-64550-00-647000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 265.04	\$ 448.57	\$ -	\$ -	\$ -
11-64550-00-647010-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 391.90	\$ 491.49	\$ 286.29	\$ 500
11-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 110.77	\$ 279.77	\$ -	\$ 197.08	\$ 500
11-64550-00-649010-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 722.68	\$ 298.14	\$ 539.10	\$ -
11-64550-00-649015-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 391.34	\$ -	\$ 363.00	\$ 545.23	\$ 500
11-64550-00-651000-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 9,803.10	\$ 1,770.54	\$ 2,767.60	\$ 5,916.85	\$ 3,500
11-64550-00-651600-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 25.50	\$ -	\$ 2,641.60	\$ -	\$ -
11-64550-00-655000-9500 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 153.26	\$ -	\$ -	\$ -
11-64550-00-660100-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 6,824.86	\$ 10,334.40	\$ 7,905.25	\$ 5,529.08	\$ 5,000
11-64550-00-660105-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 797.56	\$ 748.60	\$ 939.42	\$ 1,000
11-64550-00-660115-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,575.55	\$ 5,000
11-64550-00-660150-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 325.21	\$ 290.52	\$ 300
11-64550-00-660200-7000 NON-INSTRUCTIONAL SUPPLIES	\$ 186.48	\$ 431.39	\$ 480.86	\$ 366.59	\$ 500
11-64550-00-660240-7000 NON-INSTRUCTIONAL SUPPLIES	\$ 206.96	\$ 540.27	\$ 611.06	\$ 542.69	\$ 1,000
11-64550-00-660500-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 90.90	\$ -	\$ 111.71	\$ -	\$ 400
11-64550-00-670000-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 540.13	\$ 502.75	\$ 636.66	\$ 2,676
11-64550-00-670020-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 500
11-64550-00-670090-9000 NON-INSTRUCTIONAL SUPPLIES	\$ 857.10	\$ 3,392.34	\$ 3,285.12	\$ 3,258.54	\$ 4,500
11-64550-00-670400-8000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 344.30	\$ -	\$ 257.79	\$ 1,000
11-64550-00-670500-9000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,000
11-64550-00-671000-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,528.94	\$ 1,775.07	\$ 3,531.87	\$ 4,555.75	\$ 1,382
11-64550-00-672000-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 92.07	\$ 281.74	\$ -	\$ 550
11-64550-00-672015-3300 NON-INSTRUCTIONAL SUPPLIES	\$ 406.68	\$ 65.57	\$ 4,015.71	\$ -	\$ -
11-64550-00-672015-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 700
11-64550-00-672025-4000 NON-INSTRUCTIONAL SUPPLIES	\$ (415.09)	\$ 6,498.64	\$ 965.14	\$ 3,277.85	\$ 4,765
11-64550-00-672060-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,949.44	\$ 1,781.56	\$ 2,146.43	\$ 1,632.37	\$ 2,200

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11-64550-00-672070-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,312.05	\$ 1,887.94	\$ 8,655.89	\$ 8,746.33	\$ 2,000
11-64550-00-672500-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,037.44	\$ 1,014.16	\$ 891.34	\$ 879.51	\$ 1,500
11-64550-00-673000-6000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,526.36	\$ 1,792.65	\$ 7,301.53	\$ 9,583.57	\$ 3,500
11-64550-00-673010-6000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 4,057.28	\$ -	\$ 10,000
11-64550-00-673015-6000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,215.39	\$ 2,273.93	\$ 2,839.68	\$ 4,635.30	\$ 2,500
11-64550-00-673020-6000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 100
11-64550-00-673100-6000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 516.74	\$ -	\$ -
11-64550-00-675000-6000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,687.21	\$ 4,735.06	\$ 4,390.17	\$ 17,207.17	\$ 10,000
11-64550-00-675050-6000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 285.05	\$ -	\$ 340.40	\$ 500
11-64550-00-677000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 12,842.22	\$ 11,888.75	\$ 5,755.44	\$ 4,927.05	\$ 13,000
11-64550-00-677000-9300 NON-INSTRUCTIONAL SUPPLIES	\$ 1,785.21	\$ 1,643.77	\$ 156.92	\$ 2,147.41	\$ 3,000
11-64550-00-677020-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 26.35	\$ 734.18	\$ -	\$ 660.82	\$ 700
11-64550-00-677030-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 9,081.96	\$ 8,778.24	\$ 36,801.79	\$ 36,194.26	\$ 14,500
11-64550-00-677200-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 284.91	\$ 5,349.74	\$ 1,877.22	\$ 2,491.53	\$ 1,000
11-64550-00-677210-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 131.34	\$ -	\$ -	\$ -	\$ -
11-64550-00-677210-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 122.57	\$ 84.89	\$ -	\$ -	\$ -
11-64550-00-677210-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 642.54	\$ -	\$ -	\$ -	\$ -
11-64550-00-677210-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 12,828.61	\$ -	\$ -	\$ -	\$ -
11-64550-00-677210-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 11,203.54	\$ -	\$ -	\$ -	\$ -
11-64550-00-677400-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 257.75	\$ 224.06	\$ 338.05	\$ 863.33	\$ 8,000
11-64550-00-677400-9500 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 428.59	\$ -
11-64550-00-677500-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 25.07	\$ 4,911.81	\$ 8,236.11	\$ 4,647.00	\$ 13,316
11-64550-00-677510-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 140.76	\$ 276.70	\$ 789.68	\$ 2,954
11-64550-00-678000-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 37.39	\$ 932.38	\$ 337.79	\$ 663.84	\$ 900
11-64550-00-678100-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 855.01	\$ 3,324.03	\$ 6,646.60	\$ 9,077.14	\$ 5,194
11-64550-00-678200-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 908.68	\$ 1,825.61	\$ 1,973.21	\$ 1,329.85	\$ 2,000
11-64550-00-678200-9800 NON-INSTRUCTIONAL SUPPLIES	\$ 591.82	\$ 882.05	\$ 730.28	\$ 458.42	\$ 925
11-64550-00-678201-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 10,530.26	\$ 2,352.79	\$ 4,628.43	\$ 467.54	\$ 2,500
11-64550-00-678300-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 772.73	\$ 3,819.04	\$ 760.65	\$ 180.44	\$ 2,000
11-64550-00-682000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 22.98	\$ -	\$ -	\$ -	\$ -
11-64550-00-682001-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,740.18	\$ 4,817.55	\$ 2,365.48	\$ 1,500
11-64550-00-682005-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,213.99	\$ 1,011.63	\$ 1,249.04	\$ 2,850
11-64550-00-682099-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,167.93	\$ 2,994.89	\$ 2,775.87	\$ -

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11-64550-00-683000-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 236.16	\$ 5,382.96	\$ 10,892.74	\$ 6,539.17	\$ 7,500
11-64550-00-683010-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 8.21	\$ -	\$ -	\$ 500
11-64550-00-683020-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,000
11-64550-00-683100-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,923.05	\$ 3,090.92	\$ 3,098.06	\$ 2,873.34	\$ 2,000
11-64550-00-684000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 197.10	\$ -	\$ 200
11-64550-00-695000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 3,641.45	\$ -	\$ -
11-64550-00-696000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 75.00	\$ 6,574.74	\$ 6,350.06	\$ 6,021.81	\$ 10,000
11-64550-00-696005-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 861
11-64550-00-696030-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,033.74	\$ 7,874.52	\$ 649.64	\$ 395.35	\$ -
11-64550-00-696100-3300 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 990.06	\$ 1,007.06	\$ 351.45	\$ -
11-64550-00-696102-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 5,250
11-64550-00-696102-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 6,749.80	\$ 10,486.69	\$ 8,701.95	\$ -
11-64550-00-696103-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,650
11-64550-00-696103-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 10,493.34	\$ 6,198.63	\$ 9,493.36	\$ -
11-64550-00-696104-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,000
11-64550-00-696104-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 5,150.92	\$ 1,441.33	\$ 2,022.26	\$ -
11-64550-00-696105-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 3,000
11-64550-00-696105-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 9,837.31	\$ 6,074.54	\$ 5,363.77	\$ -
11-64550-00-696106-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,500
11-64550-00-696106-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 3,283.78	\$ 3,000.00	\$ 8,156.12	\$ -
11-64550-00-696107-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,500
11-64550-00-696107-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 4,843.96	\$ 2,217.38	\$ 2,993.76	\$ -
11-64550-00-696108-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 3,350
11-64550-00-696108-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 14,643.08	\$ 8,613.95	\$ 6,391.15	\$ -
11-64550-00-696109-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 15,000
11-64550-00-696109-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 46,241.15	\$ 30,231.30	\$ 29,421.29	\$ -
11-64550-00-696110-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 3,350
11-64550-00-696110-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 11,166.32	\$ 6,400.28	\$ 12,270.08	\$ -
11-64550-00-696112-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 2,500
11-64550-00-696112-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 6,502.53	\$ 3,128.27	\$ 4,999.99	\$ -
11-64550-00-696113-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,650
11-64550-00-696113-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 8,123.96	\$ 3,295.95	\$ 3,571.89	\$ -
11-64550-00-696114-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,500

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-64550-00-696114-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 4,900.09	\$ 5,994.03	\$ 2,215.08	\$ -
11-64550-00-696116-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,500
11-64550-00-696116-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,128.66	\$ 10,275.35	\$ 4,870.26	\$ -
11-64550-00-696118-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,500
11-64550-00-696118-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 780.74	\$ 9,971.56	\$ 2,997.64	\$ 3,571.30	\$ -
11-64550-00-696121-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 18,500
11-64550-00-696121-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,829.67	\$ 11,975.44	\$ 10,769.39	\$ 10,573.54	\$ -
11-64550-00-699000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,730.91	\$ -	\$ -	\$ -	\$ -
11-64550-00-699000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,337.51	\$ 4,749.66	\$ 21,916.82	\$ 8,000
11-64550-05-660100-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 89.66	\$ 1,132.58	\$ 932.60	\$ 1,000
Total for OBJECT 64550	\$ 170,547.76	\$ 389,046.24	\$ 542,766.90	\$ 465,806.22	\$ 429,778
11-64552-00-660100-1000 SUPPLIES-RETIREE PLAQUES	\$ 6,983.67	\$ 5,227.82	\$ 2,847.05	\$ 2,862.81	\$ 3,000
Total for OBJECT 64552	\$ 6,983.67	\$ 5,227.82	\$ 2,847.05	\$ 2,862.81	\$ 3,000
11-64555-00-095200-2000 SUPPLIES-OTHER	\$ -	\$ -	\$ -	\$ -	\$ 5,000
11-64555-00-620000-3000 SUPPLIES-OTHER	\$ 7,482.85	\$ 10,833.90	\$ -	\$ -	\$ 5,500
11-64555-00-643000-3300 SUPPLIES-OTHER	\$ 791.28	\$ -	\$ -	\$ -	\$ -
11-64555-00-644000-3300 SUPPLIES-OTHER	\$ -	\$ -	\$ -	\$ 725.35	\$ -
11-64555-00-645040-3000 SUPPLIES-OTHER	\$ -	\$ -	\$ 20,005.16	\$ 18,069.69	\$ 1,500
11-64555-00-649100-3300 SUPPLIES-OTHER	\$ 401.71	\$ -	\$ -	\$ -	\$ -
11-64555-00-660100-1000 SUPPLIES-OTHER	\$ 1,067.12	\$ 2,860.44	\$ 1,112.48	\$ 5,366.66	\$ 5,000
Total for OBJECT 64555	\$ 9,742.96	\$ 13,694.34	\$ 21,117.64	\$ 24,161.70	\$ 17,000
11-64610-00-493400-2000 FUEL (GAS & DIESEL)	\$ 106.37	\$ -	\$ 329.92	\$ 199.98	\$ -
11-64610-00-657020-2300 FUEL (GAS & DIESEL)	\$ 1,572.87	\$ -	\$ -	\$ -	\$ -
11-64610-00-670090-9000 FUEL (GAS & DIESEL)	\$ -	\$ -	\$ -	\$ -	\$ 100
11-64610-00-677000-9300 FUEL (GAS & DIESEL)	\$ 743.95	\$ 1,090.55	\$ 1,692.75	\$ 2,500.81	\$ 5,400
11-64610-00-677300-2300 FUEL (GAS & DIESEL)	\$ 6,763.99	\$ -	\$ -	\$ -	\$ -
11-64610-00-677300-5000 FUEL (GAS & DIESEL)	\$ -	\$ 15,166.13	\$ 13,290.43	\$ 18,644.11	\$ 20,000
11-64610-00-678100-8000 FUEL (GAS & DIESEL)	\$ -	\$ -	\$ -	\$ -	\$ 1,000
11-64610-00-678200-9800 FUEL (GAS & DIESEL)	\$ 18.96	\$ 109.17	\$ 53.40	\$ 393.97	\$ 125
11-64610-00-696120-2000 FUEL (GAS & DIESEL)	\$ -	\$ -	\$ -	\$ -	\$ 6,000
11-64610-00-696120-3000 FUEL (GAS & DIESEL)	\$ -	\$ 7,154.54	\$ 9,421.61	\$ 8,436.80	\$ -
Total for OBJECT 64610	\$ 9,206.14	\$ 23,520.39	\$ 24,788.11	\$ 30,175.67	\$ 32,625

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11-64690-00-677300-5000 OTHER TRANSPORTATION SUPPLI	\$ 8,870.56	\$ 11,326.73	\$ 12,470.60	\$ 13,426.81	\$ 12,400
11-64690-00-677300-9500 OTHER TRANSPORTATION SUPPLI	\$ 81.21	\$ 1,334.28	\$ -	\$ 327.47	\$ 500
Total for OBJECT 64690	\$ 8,951.77	\$ 12,661.01	\$ 12,470.60	\$ 13,754.28	\$ 12,900
Total for MAJOR.OBJ 64	\$ 553,869.10	\$ 877,346.91	\$ 1,111,010.85	\$ 1,130,242.76	\$ 757,597
11-65000-00-670000-4000 OTHER OPERATING EXPENSES &	\$ -	\$ -	\$ -	\$ -	\$ 338,164
Total for OBJECT 65000	\$ -	\$ -	\$ -	\$ -	\$ 338,164
11-65110-00-100800-2000 CONSULTANTS	\$ -	\$ -	\$ -	\$ -	\$ 250
11-65110-00-101100-2000 CONSULTANTS	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
11-65110-00-660100-1000 CONSULTANTS	\$ 16,500.00	\$ 1,850.00	\$ -	\$ -	\$ 10,000
11-65110-00-660500-1000 CONSULTANTS	\$ -	\$ 8,639.64	\$ 4,705.27	\$ -	\$ 5,000
11-65110-00-673020-6000 CONSULTANTS	\$ -	\$ -	\$ -	\$ -	\$ 5,500
11-65110-00-675000-6000 CONSULTANTS	\$ 6,370.00	\$ 13,233.00	\$ 3,400.00	\$ -	\$ 6,000
Total for OBJECT 65110	\$ 27,870.00	\$ 23,722.64	\$ 8,105.27	\$ -	\$ 26,750
11-65120-00-085000-2000 LECTURERS	\$ -	\$ -	\$ -	\$ -	\$ 100
11-65120-00-100200-2000 LECTURERS	\$ -	\$ 250.00	\$ 250.00	\$ 1,450.00	\$ 1,000
11-65120-00-100800-2000 LECTURERS	\$ -	\$ -	\$ -	\$ -	\$ 200
Total for OBJECT 65120	\$ -	\$ 250.00	\$ 250.00	\$ 1,450.00	\$ 1,300
11-65130-00-060110-2000 CONTRACT SERVICES	\$ 2,565.00	\$ -	\$ -	\$ -	\$ -
11-65130-00-094800-2000 CONTRACT SERVICES	\$ 6,245.81	\$ 3,638.35	\$ 53,725.25	\$ 2,152.47	\$ 10,250
11-65130-00-095600-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 25,000
11-65130-00-095650-2000 CONTRACT SERVICES	\$ 742.60	\$ -	\$ -	\$ 3,397.82	\$ 12,100
11-65130-00-100100-2000 CONTRACT SERVICES	\$ 14,200.00	\$ -	\$ 11,500.00	\$ 14,000.00	\$ 30,000
11-65130-00-100110-2000 CONTRACT SERVICES	\$ -	\$ 11,005.99	\$ 9,530.40	\$ 2,892.03	\$ 5,150
11-65130-00-100120-2000 CONTRACT SERVICES	\$ 2,500.00	\$ 16,987.96	\$ 3,845.94	\$ 6,121.90	\$ 1,825
11-65130-00-100400-2000 CONTRACT SERVICES	\$ 2,500.00	\$ 3,350.00	\$ 9,900.00	\$ 4,050.00	\$ 13,700
11-65130-00-100700-2000 CONTRACT SERVICES	\$ 6,000.00	\$ 18,420.00	\$ 22,400.00	\$ 20,250.00	\$ 21,525
11-65130-00-100800-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 3,100
11-65130-00-130630-2000 CONTRACT SERVICES	\$ 228.00	\$ 1,347.00	\$ 228.00	\$ 588.00	\$ 1,000
11-65130-00-140200-2000 CONTRACT SERVICES	\$ 5,639.40	\$ 7,908.80	\$ 7,938.60	\$ 8,097.36	\$ 7,000
11-65130-00-210510-2000 CONTRACT SERVICES	\$ 1,035,989.50	\$ 1,886,814.82	\$ 2,523,073.80	\$ 2,595,397.20	\$ 2,703,693
11-65130-00-213310-2000 CONTRACT SERVICES	\$ 895,428.46	\$ 845,331.30	\$ 941,075.66	\$ 1,102,530.00	\$ 1,450,313
11-65130-00-490000-6000 CONTRACT SERVICES	\$ 3,070.00	\$ 4,091.75	\$ 785.00	\$ 8,140.00	\$ 9,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-65130-00-490320-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 1,326.39	\$ -
11-65130-00-490325-2000 CONTRACT SERVICES	\$ 200.00	\$ -	\$ 1,000.00	\$ -	\$ -
11-65130-00-490330-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 200.00	\$ 1,200
11-65130-00-490335-2000 CONTRACT SERVICES	\$ 8,320.00	\$ 7,750.00	\$ 12,330.61	\$ 7,900.00	\$ 10,000
11-65130-00-496000-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
11-65130-00-496501-4000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 750.00	\$ -
11-65130-00-496502-4000 CONTRACT SERVICES	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
11-65130-00-496503-4000 CONTRACT SERVICES	\$ 1,200.00	\$ 1,000.00	\$ -	\$ -	\$ -
11-65130-00-496505-4000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 600.00	\$ -
11-65130-00-496508-4000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
11-65130-00-496509-4000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
11-65130-00-496538-4000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
11-65130-00-496541-4000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
11-65130-00-496599-4000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 14,438.75	\$ -
11-65130-00-614000-2000 CONTRACT SERVICES	\$ 3,175.00	\$ 2,705.00	\$ 6,500.00	\$ 7,900.00	\$ 8,000
11-65130-00-620000-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 19,193.14	\$ 58,580
11-65130-00-620000-9300 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 5,481.38	\$ -
11-65130-00-620075-2900 CONTRACT SERVICES	\$ -	\$ -	\$ 1,247.50	\$ 137.00	\$ -
11-65130-00-631000-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 15,720
11-65130-00-642000-3300 CONTRACT SERVICES	\$ -	\$ -	\$ 504.06	\$ -	\$ -
11-65130-00-642010-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 10,659.86	\$ 21,801.33	\$ -
11-65130-00-644000-3300 CONTRACT SERVICES	\$ 11,739.76	\$ 14,628.58	\$ 10,695.62	\$ 7,819.76	\$ -
11-65130-00-645000-9300 CONTRACT SERVICES	\$ 1,334.63	\$ 420.00	\$ -	\$ -	\$ 6,000
11-65130-00-645002-3000 CONTRACT SERVICES	\$ 14,139.00	\$ 14,422.00	\$ -	\$ -	\$ -
11-65130-00-645040-3000 CONTRACT SERVICES	\$ -	\$ 18,651.38	\$ -	\$ -	\$ -
11-65130-00-647000-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 300.00	\$ -	\$ 300
11-65130-00-647000-3000 CONTRACT SERVICES	\$ 421.00	\$ -	\$ -	\$ -	\$ -
11-65130-00-651000-5000 CONTRACT SERVICES	\$ 154,023.00	\$ 140,769.07	\$ 139,199.97	\$ 151,457.76	\$ 157,402
11-65130-00-653000-5000 CONTRACT SERVICES	\$ -	\$ 20,240.84	\$ 27,907.20	\$ -	\$ -
11-65130-00-655000-5000 CONTRACT SERVICES	\$ 26,304.00	\$ 24,200.00	\$ -	\$ -	\$ -
11-65130-00-657010-8000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 9,020.01	\$ -
11-65130-00-657020-5000 CONTRACT SERVICES	\$ 99,123.61	\$ 163,710.04	\$ 137,849.16	\$ 137,066.59	\$ 140,000
11-65130-00-657020-9500 CONTRACT SERVICES	\$ -	\$ -	\$ 16,270.25	\$ 25,130.34	\$ 27,000

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11-65130-00-660010-2000 CONTRACT SERVICES	\$ 17,850.00	\$ 40,300.00	\$ -	\$ -	\$ -
11-65130-00-660100-1000 CONTRACT SERVICES	\$ -	\$ 24,120.00	\$ 27,990.00	\$ 55,686.39	\$ -
11-65130-00-660105-1000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 5,000
11-65130-00-660115-1000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 1,300.00	\$ 10,000
11-65130-00-660200-7000 CONTRACT SERVICES	\$ 88,090.30	\$ 10,488.00	\$ 68,756.00	\$ 9,013.90	\$ -
11-65130-00-660500-1000 CONTRACT SERVICES	\$ 2,300.00	\$ -	\$ -	\$ -	\$ -
11-65130-00-670000-4000 CONTRACT SERVICES	\$ 48,778.97	\$ 133,511.67	\$ 212,818.51	\$ 209,984.91	\$ 83,400
11-65130-00-670020-2000 CONTRACT SERVICES	\$ -	\$ 320.00	\$ 250.00	\$ 575.00	\$ 1,100
11-65130-00-670090-9000 CONTRACT SERVICES	\$ -	\$ 1,610.26	\$ -	\$ -	\$ 1,000
11-65130-00-670400-8000 CONTRACT SERVICES	\$ 1,423.40	\$ 1,499.93	\$ 1,495.00	\$ 996.72	\$ 11,478
11-65130-00-670500-9000 CONTRACT SERVICES	\$ 14,832.50	\$ 10,540.00	\$ 8,682.50	\$ 1,332.50	\$ 17,800
11-65130-00-671000-1000 CONTRACT SERVICES	\$ -	\$ 646.01	\$ 14,000.00	\$ 14,000.00	\$ -
11-65130-00-671040-1000 CONTRACT SERVICES	\$ 3,250.00	\$ 3,000.00	\$ -	\$ -	\$ 3,000
11-65130-00-672015-3300 CONTRACT SERVICES	\$ -	\$ -	\$ 350.00	\$ -	\$ -
11-65130-00-672015-4000 CONTRACT SERVICES	\$ -	\$ -	\$ 60,896.50	\$ 7,866.00	\$ -
11-65130-00-672060-4000 CONTRACT SERVICES	\$ -	\$ 13,488.88	\$ 2,875.25	\$ 14,665.03	\$ -
11-65130-00-672070-4000 CONTRACT SERVICES	\$ -	\$ 37,607.82	\$ 19,757.90	\$ 92,074.50	\$ -
11-65130-00-672500-1000 CONTRACT SERVICES	\$ -	\$ 2,871.38	\$ 114.00	\$ 472.50	\$ -
11-65130-00-673000-6000 CONTRACT SERVICES	\$ 36,993.72	\$ 65,915.08	\$ 68,484.84	\$ 74,717.04	\$ 43,500
11-65130-00-673010-6000 CONTRACT SERVICES	\$ 6,350.50	\$ 40,053.75	\$ 28,334.52	\$ 9,327.50	\$ 30,500
11-65130-00-673015-6000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 4,750.00	\$ -
11-65130-00-673020-6000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 1,500
11-65130-00-675000-6000 CONTRACT SERVICES	\$ 9,132.39	\$ 2,329.86	\$ 7,820.00	\$ 2,925.00	\$ -
11-65130-00-677000-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 2,100.00	\$ 1,169.50	\$ -
11-65130-00-677030-3000 CONTRACT SERVICES	\$ 7,800.00	\$ -	\$ 3,550.00	\$ -	\$ -
11-65130-00-677200-5000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 2,000
11-65130-00-677210-5000 CONTRACT SERVICES	\$ 165,701.24	\$ -	\$ -	\$ -	\$ -
11-65130-00-678201-8000 CONTRACT SERVICES	\$ 191,853.38	\$ 107,009.77	\$ 22,208.15	\$ 6,997.50	\$ 11,000
11-65130-00-678500-8000 CONTRACT SERVICES	\$ 20,219.00	\$ 3,333.50	\$ 1,666.50	\$ 32,789.25	\$ 3,209
11-65130-00-682000-2000 CONTRACT SERVICES	\$ 5,433.10	\$ 5,650.42	\$ -	\$ -	\$ -
11-65130-00-682005-2000 CONTRACT SERVICES	\$ 4,623.80	\$ 4,598.00	\$ 3,552.80	\$ 7,589.40	\$ 5,600
11-65130-00-682099-2000 CONTRACT SERVICES	\$ -	\$ 950.00	\$ 4,285.00	\$ 11,054.98	\$ -
11-65130-00-683010-2000 CONTRACT SERVICES	\$ -	\$ 400.00	\$ 1,875.00	\$ 4,750.00	\$ 7,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-65130-00-683020-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 8,235.00	\$ 3,275.00	\$ 4,000
11-65130-00-684000-2000 CONTRACT SERVICES	\$ -	\$ 1,650.00	\$ 5,695.23	\$ 2,000.04	\$ 140
11-65130-00-695000-3000 CONTRACT SERVICES	\$ 2,800.00	\$ 4,862.78	\$ 8,949.55	\$ 11,635.87	\$ 40,000
11-65130-00-696000-3000 CONTRACT SERVICES	\$ 2,185.00	\$ 2,560.00	\$ 988.10	\$ 56.90	\$ -
11-65130-00-696005-2000 CONTRACT SERVICES	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -
11-65130-00-696030-3000 CONTRACT SERVICES	\$ 200.00	\$ -	\$ -	\$ -	\$ -
11-65130-00-696120-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 20,348
11-65130-00-696120-3000 CONTRACT SERVICES	\$ -	\$ 15,835.00	\$ 12,262.00	\$ 7,403.00	\$ -
11-65130-00-696199-5000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 6,500
11-65130-00-699000-2000 CONTRACT SERVICES	\$ 47,139.00	\$ -	\$ -	\$ -	\$ -
11-65130-00-699000-3000 CONTRACT SERVICES	\$ -	\$ 5,883.20	\$ 39,241.60	\$ 220,274.80	\$ 150,000
11-65130-00-701000-4000 CONTRACT SERVICES	\$ 36,922.51	\$ 53,987.26	\$ -	\$ -	\$ -
Total for OBJECT 65130	\$ 3,008,967.58	\$ 3,805,415.45	\$ 4,590,700.83	\$ 4,986,522.46	\$ 5,175,933
11-65135-00-130630-2000 OTHER CONTRACT SERVICES	\$ 3,772.48	\$ 4,092.06	\$ 4,665.16	\$ 4,697.18	\$ 5,000
11-65135-00-696120-3000 OTHER CONTRACT SERVICES	\$ -	\$ 2,130.00	\$ 11,193.75	\$ 324.00	\$ -
Total for OBJECT 65135	\$ 3,772.48	\$ 6,222.06	\$ 15,858.91	\$ 5,021.18	\$ 5,000
11-65140-00-100200-2000 OTHER PERSONAL SERVICES	\$ -	\$ 8,250.00	\$ 12,100.00	\$ 19,984.00	\$ 22,200
Total for OBJECT 65140	\$ -	\$ 8,250.00	\$ 12,100.00	\$ 19,984.00	\$ 22,200
11-65210-00-040100-9200 MILEAGE	\$ -	\$ -	\$ -	\$ 28.61	\$ -
11-65210-00-094800-2000 MILEAGE	\$ -	\$ -	\$ 281.65	\$ 423.91	\$ 100
11-65210-00-100100-2000 MILEAGE	\$ -	\$ -	\$ 193.75	\$ 198.32	\$ 80
11-65210-00-100110-2000 MILEAGE	\$ -	\$ 59.55	\$ -	\$ -	\$ 125
11-65210-00-120110-2000 MILEAGE	\$ -	\$ -	\$ 63.13	\$ 2,916.26	\$ -
11-65210-00-121800-2000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 1,005
11-65210-00-122100-2000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 500
11-65210-00-122200-2000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 1,005
11-65210-00-123000-2000 MILEAGE	\$ -	\$ -	\$ 1,438.90	\$ 2,019.57	\$ 570
11-65210-00-190100-2000 MILEAGE	\$ -	\$ 55.83	\$ -	\$ -	\$ -
11-65210-00-490320-2000 MILEAGE	\$ -	\$ -	\$ 253.27	\$ -	\$ 300
11-65210-00-490330-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 207.89	\$ 500
11-65210-00-493210-2000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 850
11-65210-00-493400-2000 MILEAGE	\$ 62.16	\$ 1,488.03	\$ 684.94	\$ 747.53	\$ 750
11-65210-00-496000-2000 MILEAGE	\$ -	\$ -	\$ 75.88	\$ -	\$ -

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11-65210-00-496520-4000 MILEAGE	\$ 107.74	\$ 128.70	\$ 112.25	\$ -	\$ -
11-65210-00-601000-2000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 500
11-65210-00-601002-2900 MILEAGE	\$ -	\$ -	\$ 839.22	\$ 1,071.47	\$ 850
11-65210-00-601010-2000 MILEAGE	\$ -	\$ 153.39	\$ 201.31	\$ 238.44	\$ -
11-65210-00-602000-2000 MILEAGE	\$ -	\$ -	\$ 68.75	\$ 188.94	\$ 250
11-65210-00-603000-2000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 610
11-65210-00-620000-3000 MILEAGE	\$ -	\$ 67.10	\$ 105.41	\$ 162.17	\$ 500
11-65210-00-620075-2900 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 250
11-65210-00-620090-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 201.41	\$ 1,250
11-65210-00-631000-3000 MILEAGE	\$ -	\$ -	\$ 192.01	\$ 101.00	\$ 150
11-65210-00-645000-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 76.64	\$ -
11-65210-00-645000-9300 MILEAGE	\$ -	\$ -	\$ 285.63	\$ 275.28	\$ 1,500
11-65210-00-645040-3000 MILEAGE	\$ -	\$ -	\$ 681.79	\$ 425.56	\$ 1,500
11-65210-00-646000-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 25.72	\$ -
11-65210-00-647000-2000 MILEAGE	\$ -	\$ -	\$ 63.46	\$ -	\$ 800
11-65210-00-647010-3000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 150
11-65210-00-648000-3000 MILEAGE	\$ -	\$ -	\$ 208.56	\$ 43.69	\$ 500
11-65210-00-649015-3000 MILEAGE	\$ -	\$ -	\$ 165.16	\$ 87.96	\$ 350
11-65210-00-651000-5000 MILEAGE	\$ -	\$ 80.68	\$ 422.97	\$ 32.95	\$ 200
11-65210-00-660100-1000 MILEAGE	\$ 249.76	\$ -	\$ -	\$ -	\$ -
11-65210-00-660105-1000 MILEAGE	\$ -	\$ -	\$ 26.10	\$ -	\$ 200
11-65210-00-660200-7000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 200
11-65210-00-670090-9000 MILEAGE	\$ 32.59	\$ 1,082.38	\$ 1,524.55	\$ 1,302.23	\$ 2,500
11-65210-00-670400-8000 MILEAGE	\$ -	\$ -	\$ -	\$ 325.27	\$ 500
11-65210-00-670500-9000 MILEAGE	\$ -	\$ 1,085.37	\$ 45.25	\$ -	\$ 3,000
11-65210-00-671000-1000 MILEAGE	\$ -	\$ 1,118.25	\$ 334.67	\$ 501.14	\$ 2,250
11-65210-00-671040-1000 MILEAGE	\$ -	\$ 462.45	\$ 817.25	\$ 843.09	\$ 1,000
11-65210-00-672015-3300 MILEAGE	\$ -	\$ -	\$ 19.25	\$ -	\$ -
11-65210-00-672025-4000 MILEAGE	\$ -	\$ -	\$ 73.01	\$ -	\$ 260
11-65210-00-672070-4000 MILEAGE	\$ 78.85	\$ 288.68	\$ 494.46	\$ 286.64	\$ 500
11-65210-00-673000-6000 MILEAGE	\$ 28.39	\$ -	\$ 62.35	\$ 569.66	\$ 400
11-65210-00-677000-3000 MILEAGE	\$ 329.40	\$ 1,538.21	\$ 2,070.77	\$ 1,117.56	\$ 973
11-65210-00-677030-3000 MILEAGE	\$ -	\$ -	\$ 268.88	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-65210-00-677510-1000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 560
11-65210-00-678100-8000 MILEAGE	\$ -	\$ 72.20	\$ 158.89	\$ -	\$ 300
11-65210-00-678200-8000 MILEAGE	\$ -	\$ 192.78	\$ 123.30	\$ -	\$ 200
11-65210-00-678200-9800 MILEAGE	\$ -	\$ 106.29	\$ 300.00	\$ -	\$ 150
11-65210-00-678300-8000 MILEAGE	\$ -	\$ -	\$ -	\$ 93.40	\$ 100
11-65210-00-683100-8000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 500
11-65210-00-684000-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 86.63	\$ 1,000
11-65210-00-696000-3000 MILEAGE	\$ 43.95	\$ 201.14	\$ 168.00	\$ 336.79	\$ 1,000
11-65210-00-696005-2000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 100
11-65210-00-696100-2000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 2,300
11-65210-00-696100-3000 MILEAGE	\$ -	\$ 775.02	\$ 997.36	\$ 439.92	\$ -
Total for OBJECT 65210	\$ 932.84	\$ 8,956.05	\$ 13,822.13	\$ 15,375.65	\$ 33,138
11-65220-00-061410-2000 CONFERENCES	\$ -	\$ 150.00	\$ -	\$ -	\$ -
11-65220-00-100100-2000 CONFERENCES	\$ 328.32	\$ 1,125.38	\$ 1,834.20	\$ 3,068.37	\$ 1,000
11-65220-00-100110-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 631.68	\$ -
11-65220-00-100200-2000 CONFERENCES	\$ -	\$ -	\$ 1,932.80	\$ 1,248.09	\$ 1,500
11-65220-00-100800-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 500
11-65220-00-120110-2000 CONFERENCES	\$ -	\$ -	\$ 1,741.84	\$ -	\$ -
11-65220-00-150100-2000 CONFERENCES	\$ -	\$ -	\$ 144.32	\$ -	\$ -
11-65220-00-170100-2000 CONFERENCES	\$ 850.00	\$ -	\$ -	\$ -	\$ -
11-65220-00-200100-2000 CONFERENCES	\$ 185.00	\$ -	\$ -	\$ -	\$ -
11-65220-00-220700-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 8,119.50	\$ -
11-65220-00-490040-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 2,279.34	\$ 4,000
11-65220-00-490320-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 39.00	\$ 2,500
11-65220-00-490330-2000 CONFERENCES	\$ -	\$ -	\$ 979.09	\$ 790.00	\$ -
11-65220-00-490335-2000 CONFERENCES	\$ 3,500.00	\$ 1,396.20	\$ 3,848.89	\$ 8,616.07	\$ 4,000
11-65220-00-493080-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 300
11-65220-00-493400-2000 CONFERENCES	\$ -	\$ -	\$ 417.25	\$ -	\$ -
11-65220-00-496000-2000 CONFERENCES	\$ 790.00	\$ 3,818.25	\$ 7,147.04	\$ 4,345.52	\$ 2,750
11-65220-00-496040-2000 CONFERENCES	\$ -	\$ 450.00	\$ -	\$ -	\$ -
11-65220-00-496500-4000 CONFERENCES	\$ -	\$ 1,728.10	\$ -	\$ 388.08	\$ 70,000
11-65220-00-499910-2000 CONFERENCES	\$ 150.00	\$ 2,067.40	\$ 236.36	\$ -	\$ 2,500
11-65220-00-601000-2000 CONFERENCES	\$ 3,850.00	\$ 10,059.50	\$ 7,502.08	\$ 12,984.20	\$ 9,000

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11-65220-00-601002-2900 CONFERENCES	\$ -	\$ 300.00	\$ 4,993.71	\$ 4,164.27	\$ 5,000
11-65220-00-601010-2000 CONFERENCES	\$ 600.00	\$ 2,549.00	\$ 10,445.32	\$ 15,751.59	\$ -
11-65220-00-603000-2000 CONFERENCES	\$ 1,075.00	\$ 2,057.84	\$ 4,468.28	\$ 7,214.31	\$ 10,000
11-65220-00-612000-2000 CONFERENCES	\$ -	\$ 5,438.70	\$ 941.50	\$ 7,216.28	\$ 6,000
11-65220-00-620000-3000 CONFERENCES	\$ -	\$ -	\$ 3,454.55	\$ 3,719.33	\$ -
11-65220-00-620090-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 4,000
11-65220-00-631000-3000 CONFERENCES	\$ -	\$ -	\$ 683.90	\$ 77.66	\$ -
11-65220-00-642000-3300 CONFERENCES	\$ 596.00	\$ -	\$ -	\$ -	\$ -
11-65220-00-644000-3300 CONFERENCES	\$ -	\$ -	\$ -	\$ 1,607.68	\$ -
11-65220-00-645000-3000 CONFERENCES	\$ -	\$ 55.00	\$ 1,039.40	\$ 5,577.29	\$ -
11-65220-00-645000-9300 CONFERENCES	\$ -	\$ -	\$ 1,152.35	\$ -	\$ -
11-65220-00-645010-3000 CONFERENCES	\$ -	\$ 6,643.10	\$ 10,488.02	\$ 10,647.60	\$ 10,500
11-65220-00-645040-3000 CONFERENCES	\$ -	\$ -	\$ 81.47	\$ -	\$ -
11-65220-00-647000-2000 CONFERENCES	\$ -	\$ 42.99	\$ -	\$ -	\$ 250
11-65220-00-647000-3000 CONFERENCES	\$ 417.00	\$ -	\$ -	\$ -	\$ -
11-65220-00-648000-3000 CONFERENCES	\$ 1,541.05	\$ 300.00	\$ 6,610.16	\$ 4,895.74	\$ 10,000
11-65220-00-649015-3000 CONFERENCES	\$ -	\$ -	\$ 1,319.13	\$ -	\$ 1,500
11-65220-00-651000-5000 CONFERENCES	\$ -	\$ 118.00	\$ 174.75	\$ 4,731.85	\$ 5,000
11-65220-00-660100-1000 CONFERENCES	\$ 1,686.00	\$ 9,301.15	\$ 10,282.57	\$ 17,287.72	\$ 10,000
11-65220-00-660105-1000 CONFERENCES	\$ -	\$ 1,860.00	\$ 9,737.87	\$ 12,454.37	\$ 5,000
11-65220-00-660115-1000 CONFERENCES	\$ -	\$ -	\$ -	\$ 948.46	\$ 5,000
11-65220-00-660150-1000 CONFERENCES	\$ -	\$ -	\$ 1,920.08	\$ 1,158.22	\$ 2,000
11-65220-00-660200-7000 CONFERENCES	\$ 927.60	\$ 1,568.60	\$ 3,152.89	\$ 3,144.49	\$ 5,100
11-65220-00-660500-1000 CONFERENCES	\$ 5,322.01	\$ 6,821.48	\$ 12,844.31	\$ 20,484.20	\$ 18,000
11-65220-00-670090-9000 CONFERENCES	\$ -	\$ -	\$ 2,607.36	\$ 884.69	\$ 3,000
11-65220-00-670400-8000 CONFERENCES	\$ 338.49	\$ 1,963.19	\$ 3,323.43	\$ 850.00	\$ 7,042
11-65220-00-670500-9000 CONFERENCES	\$ 585.00	\$ 885.00	\$ 4,619.88	\$ 5,142.72	\$ 5,900
11-65220-00-671000-1000 CONFERENCES	\$ 528.00	\$ 4,905.25	\$ 6,898.33	\$ 4,935.40	\$ 6,308
11-65220-00-671040-1000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 263
11-65220-00-672000-4000 CONFERENCES	\$ 375.00	\$ 4,571.44	\$ 3,313.15	\$ 5,018.30	\$ 6,400
11-65220-00-672015-3300 CONFERENCES	\$ -	\$ -	\$ 86.04	\$ 273.20	\$ -
11-65220-00-672060-4000 CONFERENCES	\$ -	\$ -	\$ -	\$ 38.04	\$ -
11-65220-00-672070-4000 CONFERENCES	\$ -	\$ 456.50	\$ 1,002.01	\$ 976.32	\$ 950

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11-65220-00-673000-6000 CONFERENCES	\$ -	\$ 1,448.05	\$ 5,898.00	\$ 10,818.95	\$ 4,000
11-65220-00-673010-6000 CONFERENCES	\$ -	\$ -	\$ (12.00)	\$ -	\$ -
11-65220-00-675000-6000 CONFERENCES	\$ -	\$ -	\$ -	\$ (198.94)	\$ -
11-65220-00-677000-3000 CONFERENCES	\$ 1,660.00	\$ 9,972.95	\$ 13,742.74	\$ -	\$ 5,000
11-65220-00-677020-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 227.93	\$ 211
11-65220-00-677030-3000 CONFERENCES	\$ -	\$ -	\$ 137.88	\$ 113.43	\$ -
11-65220-00-677500-1000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 116
11-65220-00-678100-8000 CONFERENCES	\$ 785.00	\$ 6,670.26	\$ 14,768.10	\$ 6,689.83	\$ 4,248
11-65220-00-678200-8000 CONFERENCES	\$ 750.00	\$ 1,101.26	\$ 3,300.62	\$ 2,628.54	\$ 1,000
11-65220-00-678300-8000 CONFERENCES	\$ 500.00	\$ 1,214.89	\$ 13,797.25	\$ 5,859.65	\$ 500
11-65220-00-678500-8000 CONFERENCES	\$ 2,050.00	\$ 5,663.34	\$ 4,524.63	\$ 5,360.70	\$ 5,000
11-65220-00-684000-2000 CONFERENCES	\$ -	\$ -	\$ 57.90	\$ 3,452.36	\$ 5,400
11-65220-00-696000-3000 CONFERENCES	\$ -	\$ 395.00	\$ -	\$ -	\$ -
11-65220-00-696005-2000 CONFERENCES	\$ -	\$ 4,000.00	\$ 1,127.57	\$ -	\$ 250
11-65220-00-696100-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 693.29	\$ -
11-65220-00-699000-2000 CONFERENCES	\$ 1,566.50	\$ -	\$ -	\$ -	\$ -
11-65220-00-699000-3000 CONFERENCES	\$ -	\$ 8,326.22	\$ 7,306.85	\$ 18,879.81	\$ 15,000
Total for OBJECT 65220	\$ 30,955.97	\$ 109,424.04	\$ 196,073.87	\$ 236,235.13	\$ 265,988
11-65221-00-660100-1000 STATEWIDE COMMITTEES/MEETIN	\$ -	\$ -	\$ -	\$ -	\$ 2,500
Total for OBJECT 65221	\$ -	\$ -	\$ -	\$ -	\$ 2,500
11-65222-00-120110-2000 EVENT/MEETING ATTENDANCE	\$ -	\$ -	\$ -	\$ 1,167.42	\$ -
11-65222-00-496500-4000 EVENT/MEETING ATTENDANCE	\$ -	\$ 750.00	\$ -	\$ -	\$ -
11-65222-00-601000-2000 EVENT/MEETING ATTENDANCE	\$ 20.20	\$ 205.00	\$ 3,840.00	\$ 310.00	\$ -
11-65222-00-660100-1000 EVENT/MEETING ATTENDANCE	\$ 540.00	\$ 7,800.00	\$ 8,092.50	\$ 19,755.15	\$ 8,257
11-65222-00-660105-1000 EVENT/MEETING ATTENDANCE	\$ -	\$ 140.00	\$ 40.00	\$ 250.00	\$ -
11-65222-00-660500-1000 EVENT/MEETING ATTENDANCE	\$ 195.00	\$ 175.00	\$ 430.00	\$ 425.00	\$ 2,000
11-65222-00-671000-1000 EVENT/MEETING ATTENDANCE	\$ 480.00	\$ 811.07	\$ 427.83	\$ 534.10	\$ -
11-65222-00-684000-2000 EVENT/MEETING ATTENDANCE	\$ -	\$ 20.00	\$ 1,655.00	\$ -	\$ -
Total for OBJECT 65222	\$ 1,235.20	\$ 9,901.07	\$ 14,485.33	\$ 22,441.67	\$ 10,257
11-65223-00-660100-1000 DISTRICT REPRESENTATION	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Total for OBJECT 65223	\$ -	\$ -	\$ -	\$ -	\$ 2,000
11-65224-00-699000-2000 ISP RECRUITMENT TRAVEL	\$ 32,875.62	\$ -	\$ -	\$ -	\$ -

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11-65224-00-699000-3000 ISP RECRUITMENT TRAVEL	\$ -	\$ 5,353.92	\$ 76,954.70	\$ 88,964.57	\$ 110,000
Total for OBJECT 65224	\$ 32,875.62	\$ 5,353.92	\$ 76,954.70	\$ 88,964.57	\$ 110,000
11-65225-00-050100-2000 ACADEMIC TEAM TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ 10,000
11-65225-00-100400-2000 ACADEMIC TEAM TRAVEL	\$ -	\$ -	\$ 226.25	\$ 22,816.43	\$ 5,000
11-65225-00-100700-2000 ACADEMIC TEAM TRAVEL	\$ 525.00	\$ 1,295.00	\$ 5,966.23	\$ 5,631.08	\$ 5,610
11-65225-00-150600-2000 ACADEMIC TEAM TRAVEL	\$ 1,183.98	\$ 13,576.91	\$ 31,862.10	\$ 40,355.15	\$ 30,650
11-65225-00-220700-2000 ACADEMIC TEAM TRAVEL	\$ 974.31	\$ 15,900.38	\$ 11,858.10	\$ 12,071.68	\$ 20,000
11-65225-00-490225-2000 ACADEMIC TEAM TRAVEL	\$ -	\$ -	\$ -	\$ 39,625.00	\$ 48,000
11-65225-00-493400-2000 ACADEMIC TEAM TRAVEL	\$ -	\$ -	\$ -	\$ 8,733.55	\$ -
Total for OBJECT 65225	\$ 2,683.29	\$ 30,772.29	\$ 49,912.68	\$ 129,232.89	\$ 119,260
11-65250-00-100800-2000 FIELD TRIPS	\$ -	\$ -	\$ -	\$ -	\$ 1,000
11-65250-00-122200-2000 FIELD TRIPS	\$ -	\$ -	\$ -	\$ -	\$ 250
11-65250-00-191100-2000 FIELD TRIPS	\$ -	\$ 22,341.15	\$ 25,658.74	\$ -	\$ -
11-65250-00-220200-2000 FIELD TRIPS	\$ -	\$ 434.00	\$ -	\$ -	\$ -
11-65250-00-496501-4000 FIELD TRIPS	\$ -	\$ -	\$ -	\$ 250.00	\$ -
11-65250-00-496503-4000 FIELD TRIPS	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
11-65250-00-496506-4000 FIELD TRIPS	\$ -	\$ 10,917.11	\$ 12,761.64	\$ -	\$ -
11-65250-00-499910-2000 FIELD TRIPS	\$ -	\$ -	\$ -	\$ -	\$ 1,500
11-65250-00-645040-3000 FIELD TRIPS	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Total for OBJECT 65250	\$ -	\$ 33,692.26	\$ 39,420.38	\$ 250.00	\$ 6,750
11-65255-00-696120-2000 ATHLETIC TEAM MEALS/LODGING	\$ -	\$ -	\$ -	\$ -	\$ 152,935
11-65255-00-696120-3000 ATHLETIC TEAM MEALS/LODGING	\$ -	\$ 48,177.44	\$ 99,081.42	\$ 77,479.22	\$ -
Total for OBJECT 65255	\$ -	\$ 48,177.44	\$ 99,081.42	\$ 77,479.22	\$ 152,935
11-65310-00-094800-2000 MEMBERSHIPS	\$ 170.00	\$ -	\$ -	\$ -	\$ -
11-65310-00-095650-2000 MEMBERSHIPS	\$ 1,294.00	\$ 1,030.00	\$ 1,644.00	\$ 1,358.00	\$ -
11-65310-00-100100-2000 MEMBERSHIPS	\$ -	\$ -	\$ 598.00	\$ 398.77	\$ 300
11-65310-00-100200-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 75.00	\$ -
11-65310-00-120110-2000 MEMBERSHIPS	\$ 89.58	\$ 17.92	\$ 2,000.00	\$ -	\$ 2,000
11-65310-00-120500-2000 MEMBERSHIPS	\$ 2,624.62	\$ 3,178.88	\$ 3,117.00	\$ 2,989.50	\$ 6,000
11-65310-00-122200-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 100.00	\$ 600
11-65310-00-123000-2000 MEMBERSHIPS	\$ 9,124.31	\$ 8,770.43	\$ 6,884.00	\$ 6,929.25	\$ 5,923
11-65310-00-130510-2000 MEMBERSHIPS	\$ 150.00	\$ 150.00	\$ -	\$ 150.00	\$ 250

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11-65310-00-140200-2000 MEMBERSHIPS	\$ 1,682.43	\$ 1,583.32	\$ 1,625.00	\$ 1,675.00	\$ 2,390
11-65310-00-170100-2000 MEMBERSHIPS	\$ 265.00	\$ 290.00	\$ -	\$ -	\$ 600
11-65310-00-210500-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 350
11-65310-00-213300-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 25
11-65310-00-490200-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 100.00	\$ 200
11-65310-00-490320-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 200
11-65310-00-490330-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 800
11-65310-00-490335-2000 MEMBERSHIPS	\$ 175.00	\$ -	\$ -	\$ -	\$ 175
11-65310-00-493080-2000 MEMBERSHIPS	\$ -	\$ -	\$ 89.01	\$ 114.00	\$ -
11-65310-00-496000-2000 MEMBERSHIPS	\$ 798.45	\$ 734.16	\$ 404.95	\$ 400.00	\$ 750
11-65310-00-601000-2000 MEMBERSHIPS	\$ 6,652.37	\$ 5,300.00	\$ 5,590.00	\$ 5,000.00	\$ 5,000
11-65310-00-601002-2900 MEMBERSHIPS	\$ 270.00	\$ -	\$ 240.00	\$ 120.00	\$ 240
11-65310-00-601010-2000 MEMBERSHIPS	\$ 180.00	\$ -	\$ -	\$ -	\$ -
11-65310-00-612000-2000 MEMBERSHIPS	\$ 213.24	\$ 150.00	\$ 150.00	\$ 150.00	\$ 325
11-65310-00-620075-2900 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 180
11-65310-00-620090-3000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 600
11-65310-00-645000-3000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 2,625.00	\$ -
11-65310-00-647000-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 395
11-65310-00-647000-3000 MEMBERSHIPS	\$ 45.85	\$ 64.15	\$ -	\$ -	\$ -
11-65310-00-651000-5000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 1,000
11-65310-00-660105-1000 MEMBERSHIPS	\$ -	\$ 500.00	\$ -	\$ -	\$ 350
11-65310-00-670000-4000 MEMBERSHIPS	\$ 114,322.41	\$ 121,318.65	\$ 128,297.29	\$ 132,372.55	\$ 128,450
11-65310-00-670090-9000 MEMBERSHIPS	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100
11-65310-00-670400-8000 MEMBERSHIPS	\$ -	\$ -	\$ 530.00	\$ 530.00	\$ 572
11-65310-00-670500-9000 MEMBERSHIPS	\$ 1,100.00	\$ -	\$ -	\$ 595.00	\$ 1,500
11-65310-00-671000-1000 MEMBERSHIPS	\$ -	\$ 474.00	\$ 205.08	\$ 268.92	\$ -
11-65310-00-671040-1000 MEMBERSHIPS	\$ 175.00	\$ 114.62	\$ 135.38	\$ 137.64	\$ 100
11-65310-00-672070-4000 MEMBERSHIPS	\$ 490.00	\$ 510.00	\$ 630.37	\$ 763.84	\$ 625
11-65310-00-673000-6000 MEMBERSHIPS	\$ 385.56	\$ -	\$ -	\$ -	\$ 350
11-65310-00-677000-3000 MEMBERSHIPS	\$ -	\$ 350.00	\$ -	\$ 350.00	\$ -
11-65310-00-677510-1000 MEMBERSHIPS	\$ 2,516.65	\$ 1,050.00	\$ 3,208.36	\$ 4,205.24	\$ 3,000
11-65310-00-678100-8000 MEMBERSHIPS	\$ 496.01	\$ 141.26	\$ -	\$ -	\$ -
11-65310-00-684000-2000 MEMBERSHIPS	\$ -	\$ 2,542.29	\$ 2,748.80	\$ 4,129.47	\$ 3,600

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11-65310-00-696120-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 12,030
11-65310-00-699000-2000 MEMBERSHIPS	\$ 4,251.32	\$ -	\$ -	\$ -	\$ -
11-65310-00-699000-3000 MEMBERSHIPS	\$ -	\$ 2,154.32	\$ 3,074.32	\$ 4,942.50	\$ 5,000
Total for OBJECT 65310	\$ 147,571.80	\$ 150,524.00	\$ 161,271.56	\$ 170,579.68	\$ 183,980
11-65321-00-496522-4000 ATHLETIC TEAM DUES/FEES	\$ -	\$ 5,052.00	\$ -	\$ -	\$ -
11-65321-00-696106-2000 ATHLETIC TEAM DUES/FEES	\$ -	\$ -	\$ -	\$ -	\$ 10,500
11-65321-00-696106-3000 ATHLETIC TEAM DUES/FEES	\$ -	\$ 11,474.15	\$ 9,931.50	\$ 17,715.38	\$ -
11-65321-00-696116-2000 ATHLETIC TEAM DUES/FEES	\$ -	\$ -	\$ -	\$ -	\$ 10,500
11-65321-00-696116-3000 ATHLETIC TEAM DUES/FEES	\$ -	\$ 3,725.75	\$ 1,545.00	\$ 8,561.65	\$ -
11-65321-00-696120-2000 ATHLETIC TEAM DUES/FEES	\$ -	\$ -	\$ -	\$ -	\$ 18,000
11-65321-00-696120-3000 ATHLETIC TEAM DUES/FEES	\$ -	\$ 21,107.06	\$ 27,087.33	\$ 28,036.16	\$ -
Total for OBJECT 65321	\$ -	\$ 41,358.96	\$ 38,563.83	\$ 54,313.19	\$ 39,000
11-65322-00-490225-2000 ACADEMIC TEAM DUES/FEES	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 22,000
11-65322-00-496510-4000 ACADEMIC TEAM DUES/FEES	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ -
11-65322-00-496511-4000 ACADEMIC TEAM DUES/FEES	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
11-65322-00-496531-4000 ACADEMIC TEAM DUES/FEES	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
11-65322-00-496533-4000 ACADEMIC TEAM DUES/FEES	\$ -	\$ -	\$ 240.00	\$ -	\$ -
Total for OBJECT 65322	\$ 1,000.00	\$ 1,000.00	\$ 1,240.00	\$ 16,000.00	\$ 22,000
11-65340-00-095650-2000 PERMITS LICENSES AND FEES	\$ 2,200.08	\$ 463.92	\$ -	\$ -	\$ -
11-65340-00-100400-2000 PERMITS LICENSES AND FEES	\$ 647.09	\$ 555.30	\$ -	\$ -	\$ -
11-65340-00-100700-2000 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ 2,611.49	\$ 4,041.77	\$ 6,192
11-65340-00-122100-2000 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ 4,000
11-65340-00-123000-2000 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ -	\$ 7,300.00	\$ -
11-65340-00-130630-2000 PERMITS LICENSES AND FEES	\$ 1,375.00	\$ 1,375.00	\$ 1,375.00	\$ 1,375.00	\$ 2,000
11-65340-00-490310-2000 PERMITS LICENSES AND FEES	\$ 130.00	\$ -	\$ 150.00	\$ 200.00	\$ -
11-65340-00-493400-2000 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ 365.00	\$ 3,015.00	\$ -
11-65340-00-601000-2000 PERMITS LICENSES AND FEES	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ -
11-65340-00-601002-2900 PERMITS LICENSES AND FEES	\$ 2,778.00	\$ 3,119.00	\$ 2,517.00	\$ 2,708.00	\$ 2,500
11-65340-00-620000-3000 PERMITS LICENSES AND FEES	\$ 5,741.97	\$ -	\$ -	\$ -	\$ -
11-65340-00-651000-5000 PERMITS LICENSES AND FEES	\$ 17,547.64	\$ 18,035.56	\$ 18,062.94	\$ 21,725.63	\$ 22,000
11-65340-00-670000-4000 PERMITS LICENSES AND FEES	\$ 8,100.00	\$ -	\$ 2,250.00	\$ 1,258.25	\$ -
11-65340-00-671000-1000 PERMITS LICENSES AND FEES	\$ 1,470.00	\$ 1,270.00	\$ 1,830.00	\$ 2,205.00	\$ -
11-65340-00-673000-6000 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ 24,400

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11-65340-00-677000-3000 PERMITS LICENSES AND FEES	\$ 1,087.93	\$ 174.00	\$ 120.00	\$ 185.00	\$ 500
11-65340-00-677020-3000 PERMITS LICENSES AND FEES	\$ -	\$ 1,212.11	\$ 1,290.90	\$ (472.55)	\$ -
11-65340-00-677030-3000 PERMITS LICENSES AND FEES	\$ 660.00	\$ 138.00	\$ 476.00	\$ -	\$ -
11-65340-00-699000-3000 PERMITS LICENSES AND FEES	\$ -	\$ 1,250.00	\$ -	\$ -	\$ -
Total for OBJECT 65340	\$ 43,237.71	\$ 27,592.89	\$ 32,548.33	\$ 43,541.10	\$ 61,592
11-65420-00-670000-2300 LIABILITY INSURANCE	\$ 681,403.73	\$ 715,883.66	\$ 758,725.24	\$ 923,535.12	\$ 950,000
11-65420-00-682005-2000 LIABILITY INSURANCE	\$ 450.00	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 65420	\$ 681,853.73	\$ 715,883.66	\$ 758,725.24	\$ 923,535.12	\$ 950,000
11-65430-00-696120-2000 INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 100,877
11-65430-00-696120-3000 INSURANCE	\$ 100,171.80	\$ 79,130.00	\$ 99,602.48	\$ 95,011.39	\$ -
Total for OBJECT 65430	\$ 100,171.80	\$ 79,130.00	\$ 99,602.48	\$ 95,011.39	\$ 100,877
11-65510-00-657000-2300 NATURAL GAS	\$ 503,328.92	\$ 705,600.00	\$ 686,161.66	\$ 1,006,715.87	\$ 980,000
11-65510-00-657000-5000 NATURAL GAS	\$ -	\$ 226,619.10	\$ -	\$ 100,000.00	\$ 30,000
11-65510-00-657000-9500 NATURAL GAS	\$ -	\$ -	\$ 593,240.20	\$ 8,371.15	\$ 60,000
Total for OBJECT 65510	\$ 503,328.92	\$ 932,219.10	\$ 1,279,401.86	\$ 1,115,087.02	\$ 1,070,000
11-65520-00-657000-2300 LIGHT AND POWER	\$ 1,293,968.59	\$ 1,254,290.27	\$ 1,997,449.50	\$ 1,600,000.00	\$ 1,600,000
11-65520-00-657000-5000 LIGHT AND POWER	\$ -	\$ 772,039.53	\$ -	\$ -	\$ 50,000
11-65520-00-657000-9500 LIGHT AND POWER	\$ -	\$ -	\$ -	\$ 303,921.09	\$ 350,000
Total for OBJECT 65520	\$ 1,293,968.59	\$ 2,026,329.80	\$ 1,997,449.50	\$ 1,903,921.09	\$ 2,000,000
11-65530-00-190500-2000 WATER	\$ -	\$ 10,119.37	\$ 11,424.88	\$ 2,932.13	\$ 14,000
11-65530-00-190500-2300 WATER	\$ 9,013.53	\$ -	\$ -	\$ -	\$ -
11-65530-00-657000-2300 WATER	\$ 238,602.98	\$ 283,375.94	\$ 249,621.06	\$ 233,574.72	\$ 260,000
Total for OBJECT 65530	\$ 247,616.51	\$ 293,495.31	\$ 261,045.94	\$ 236,506.85	\$ 274,000
11-65540-00-601002-2900 TELEPHONE	\$ -	\$ -	\$ 1,268.62	\$ 1,191.44	\$ 1,300
11-65540-00-657000-2300 TELEPHONE	\$ 67,437.33	\$ 14,695.00	\$ 14,695.00	\$ 10,000.00	\$ 10,000
11-65540-00-657000-5000 TELEPHONE	\$ -	\$ 41,782.13	\$ 61,641.25	\$ 82,591.47	\$ 85,000
11-65540-00-677000-2300 TELEPHONE	\$ 2,474.85	\$ -	\$ -	\$ -	\$ -
11-65540-00-677000-3000 TELEPHONE	\$ -	\$ 2,474.85	\$ 2,624.85	\$ -	\$ -
11-65540-00-677030-3000 TELEPHONE	\$ -	\$ -	\$ -	\$ 2,684.97	\$ 2,400
Total for OBJECT 65540	\$ 69,912.18	\$ 58,951.98	\$ 80,229.72	\$ 96,467.88	\$ 98,700
11-65550-00-094800-2000 LAUNDRY & CLEANING	\$ 71.07	\$ 404.08	\$ -	\$ -	\$ 1,900
11-65550-00-123000-2000 LAUNDRY & CLEANING	\$ 187.00	\$ 77.00	\$ 77.00	\$ -	\$ 1,225

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11-65550-00-130630-2000 LAUNDRY & CLEANING	\$ 19,458.54	\$ 29,863.23	\$ 30,031.94	\$ 30,031.64	\$ 30,000
11-65550-00-653000-2300 LAUNDRY & CLEANING	\$ 5,239.52	\$ -	\$ -	\$ -	\$ -
11-65550-00-653000-5000 LAUNDRY & CLEANING	\$ -	\$ 6,518.20	\$ 6,908.98	\$ 7,041.50	\$ 7,770
11-65550-00-673100-6000 LAUNDRY & CLEANING	\$ -	\$ -	\$ 62.96	\$ -	\$ -
11-65550-00-677500-1000 LAUNDRY & CLEANING	\$ 917.51	\$ 1,001.84	\$ 1,262.10	\$ 1,300.00	\$ 1,000
Total for OBJECT 65550	\$ 25,873.64	\$ 37,864.35	\$ 38,342.98	\$ 38,373.14	\$ 41,895
11-65560-00-651000-5000 ENVIRONMENTAL SERVICES	\$ 2,785.79	\$ 3,233.70	\$ 3,987.26	\$ 4,857.18	\$ 2,300
Total for OBJECT 65560	\$ 2,785.79	\$ 3,233.70	\$ 3,987.26	\$ 4,857.18	\$ 2,300
11-65570-00-040100-2000 WASTE DISPOSAL	\$ -	\$ 1,085.48	\$ -	\$ -	\$ 10,400
11-65570-00-101100-2000 WASTE DISPOSAL	\$ -	\$ -	\$ 635.75	\$ 261.25	\$ 600
11-65570-00-120500-2000 WASTE DISPOSAL	\$ -	\$ 4,204.27	\$ 4,906.91	\$ 17,158.65	\$ 30,600
11-65570-00-120500-2300 WASTE DISPOSAL	\$ 6,002.62	\$ -	\$ -	\$ -	\$ -
11-65570-00-123000-2000 WASTE DISPOSAL	\$ -	\$ -	\$ 1,048.80	\$ -	\$ 1,900
11-65570-00-190500-2000 WASTE DISPOSAL	\$ -	\$ 13,661.31	\$ 23,868.18	\$ 15,265.10	\$ 30,000
11-65570-00-190500-2300 WASTE DISPOSAL	\$ 9,928.58	\$ -	\$ -	\$ -	\$ -
11-65570-00-657000-2300 WASTE DISPOSAL	\$ 85,399.08	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
11-65570-00-657000-5000 WASTE DISPOSAL	\$ 419.39	\$ -	\$ 4,146.82	\$ 62,367.24	\$ 60,000
11-65570-00-657000-9500 WASTE DISPOSAL	\$ -	\$ 7,351.83	\$ 17,224.89	\$ 20,894.78	\$ 25,000
Total for OBJECT 65570	\$ 101,749.67	\$ 76,302.89	\$ 101,831.35	\$ 115,947.02	\$ 158,500
11-65580-00-657000-2300 CABLE/SATELLITE TELEVISION	\$ 2,310.67	\$ -	\$ -	\$ -	\$ -
11-65580-00-657000-5000 CABLE/SATELLITE TELEVISION	\$ -	\$ 2,038.05	\$ 1,926.84	\$ 2,031.04	\$ 2,500
11-65580-00-677000-3000 CABLE/SATELLITE TELEVISION	\$ 633.29	\$ 680.67	\$ 709.35	\$ 719.67	\$ 750
Total for OBJECT 65580	\$ 2,943.96	\$ 2,718.72	\$ 2,636.19	\$ 2,750.71	\$ 3,250
11-65590-00-657000-5000 OTHER UTILITIES	\$ -	\$ -	\$ 5,931.33	\$ -	\$ -
11-65590-00-677210-4000 OTHER UTILITIES	\$ 63,901.00	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 65590	\$ 63,901.00	\$ -	\$ 5,931.33	\$ -	\$ -
11-65610-00-673020-6000 BUILDING RENT/LEASE	\$ -	\$ -	\$ -	\$ -	\$ 500
11-65610-00-678201-8000 BUILDING RENT/LEASE	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00	\$ -	\$ -
Total for OBJECT 65610	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00	\$ -	\$ 500
11-65620-00-060110-2000 EQUIPMENT RENT/LEASE	\$ 2,347.57	\$ -	\$ -	\$ -	\$ -
11-65620-00-095730-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 3,372.60	\$ -	\$ -	\$ -
11-65620-00-100110-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 1,884.34	\$ -	\$ -	\$ -

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11-65620-00-100700-2000 EQUIPMENT RENT/LEASE	\$ 315.00	\$ 5,981.25	\$ -	\$ 4,500.00	\$ 6,000
11-65620-00-100800-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ -	\$ 400
11-65620-00-130630-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 1,145.00	\$ -	\$ -	\$ -
11-65620-00-493400-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 410.00	\$ -	\$ -	\$ -
11-65620-00-647000-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 575.71	\$ 1,636.95	\$ 2,222.80	\$ 1,700
11-65620-00-651000-5000 EQUIPMENT RENT/LEASE	\$ 2,726.28	\$ -	\$ -	\$ -	\$ -
11-65620-00-651600-5000 EQUIPMENT RENT/LEASE	\$ 5,112.05	\$ 7,665.18	\$ 2,044.38	\$ 4,088.90	\$ 4,000
11-65620-00-651600-9500 EQUIPMENT RENT/LEASE	\$ 15,530.00	\$ 6,229.57	\$ 5,317.93	\$ 9,063.49	\$ 4,000
11-65620-00-655000-5000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ 1,047.81	\$ 2,000
11-65620-00-670000-4000 EQUIPMENT RENT/LEASE	\$ 57,996.84	\$ 57,996.84	\$ 4,376.47	\$ 1,720.65	\$ 64,606
11-65620-00-670020-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ -	\$ 300
11-65620-00-670090-9000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ -	\$ 1,500
11-65620-00-673100-6000 EQUIPMENT RENT/LEASE	\$ -	\$ 218.40	\$ -	\$ -	\$ -
11-65620-00-675000-6000 EQUIPMENT RENT/LEASE	\$ -	\$ 373.30	\$ -	\$ 1,433.68	\$ -
11-65620-00-677000-3000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ 1,346.85	\$ -
11-65620-00-677210-5000 EQUIPMENT RENT/LEASE	\$ 15,937.67	\$ -	\$ -	\$ -	\$ -
11-65620-00-677500-1000 EQUIPMENT RENT/LEASE	\$ 56,689.20	\$ 51,965.10	\$ 6,111.77	\$ -	\$ 60,000
11-65620-00-682099-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 1,092.20	\$ 341.60	\$ 319.40	\$ -
11-65620-00-695000-3000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ 4,640.00	\$ 6,960.00	\$ -
11-65620-00-696000-3000 EQUIPMENT RENT/LEASE	\$ 2,003.29	\$ 6,494.83	\$ 7,084.89	\$ 11,550.60	\$ 17,000
11-65620-00-696120-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ -	\$ 5,563
11-65620-00-696120-3000 EQUIPMENT RENT/LEASE	\$ -	\$ 974.74	\$ 1,557.18	\$ 1,933.43	\$ -
11-65620-00-696199-5000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ -	\$ 1,500
Total for OBJECT 65620	\$ 158,657.90	\$ 146,379.06	\$ 33,111.17	\$ 46,187.61	\$ 168,569
11-65621-00-100700-2000 OTHER RENT/LEASE	\$ 2,944.16	\$ 4,007.34	\$ 360.00	\$ -	\$ -
11-65621-00-651600-9500 OTHER RENT/LEASE	\$ -	\$ -	\$ -	\$ 6,196.45	\$ -
11-65621-00-670000-4000 OTHER RENT/LEASE	\$ 160,501.72	\$ 161,819.71	\$ 158,030.04	\$ 263,985.87	\$ 160,014
11-65621-00-673100-6000 OTHER RENT/LEASE	\$ -	\$ -	\$ 1,783.65	\$ -	\$ -
11-65621-00-675000-6000 OTHER RENT/LEASE	\$ -	\$ -	\$ -	\$ 640.50	\$ -
11-65621-00-675050-6000 OTHER RENT/LEASE	\$ -	\$ -	\$ 486.20	\$ -	\$ -
11-65621-00-678200-8000 OTHER RENT/LEASE	\$ 2,325.00	\$ 3,875.00	\$ 3,100.00	\$ 3,100.00	\$ 4,000
11-65621-00-684000-2000 OTHER RENT/LEASE	\$ -	\$ 1,875.00	\$ -	\$ -	\$ -
11-65621-00-696120-2000 OTHER RENT/LEASE	\$ -	\$ -	\$ -	\$ -	\$ 156,500

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11-65621-00-696120-3000 OTHER RENT/LEASE	\$ 619.56	\$ 124,964.78	\$ 163,469.18	\$ 199,642.63	\$ -
Total for OBJECT 65621	\$ 166,390.44	\$ 296,541.83	\$ 327,229.07	\$ 473,565.45	\$ 320,514
11-65622-00-670000-4000 HRS WARRANT CHGS BEG 7/1/02	\$ 22,740.75	\$ 21,107.25	\$ 20,067.75	\$ 20,315.25	\$ 22,023
Total for OBJECT 65622	\$ 22,740.75	\$ 21,107.25	\$ 20,067.75	\$ 20,315.25	\$ 22,023
11-65623-00-670000-4000 HRS ABV BASELINE CHGS 7/1/0	\$ 4,557.00	\$ 6,151.25	\$ 7,918.00	\$ 6,095.00	\$ 12,500
Total for OBJECT 65623	\$ 4,557.00	\$ 6,151.25	\$ 7,918.00	\$ 6,095.00	\$ 12,500
11-65640-00-130200-2000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ 350
11-65640-00-493400-2000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ -	\$ 820.00	\$ -
11-65640-00-601002-2900 BUILDING MAINTENANCE/REPAIR	\$ -	\$ 525.00	\$ -	\$ -	\$ -
11-65640-00-651500-5000 BUILDING MAINTENANCE/REPAIR	\$ 10,669.26	\$ 8,120.00	\$ 4,620.00	\$ 5,610.00	\$ 4,800
11-65640-00-651600-2300 BUILDING MAINTENANCE/REPAIR	\$ 19,217.41	\$ -	\$ -	\$ -	\$ -
11-65640-00-651600-5000 BUILDING MAINTENANCE/REPAIR	\$ 130,913.25	\$ 172,567.15	\$ 123,913.07	\$ 194,856.07	\$ 95,000
11-65640-00-651600-9500 BUILDING MAINTENANCE/REPAIR	\$ 19,006.44	\$ 61,818.18	\$ 34,040.05	\$ 69,758.42	\$ 30,000
11-65640-00-651610-5000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ 284.38	\$ -	\$ -	\$ -
11-65640-00-653000-5000 BUILDING MAINTENANCE/REPAIR	\$ 3,700.00	\$ -	\$ 7,850.00	\$ 12,950.00	\$ 11,550
11-65640-00-657020-5000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ 1,344.29	\$ -	\$ -
11-65640-00-672001-4000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ 780.69	\$ 27,950.06	\$ 6,306.01	\$ 50,000
11-65640-00-673015-6000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ 970.00	\$ -	\$ -
11-65640-00-677200-5000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ 920.00	\$ -	\$ -
11-65640-00-677210-5000 BUILDING MAINTENANCE/REPAIR	\$ 3,194.33	\$ -	\$ -	\$ -	\$ -
11-65640-00-696199-3000 BUILDING MAINTENANCE/REPAIR	\$ 2,600.00	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 65640	\$ 189,300.69	\$ 244,095.40	\$ 201,607.47	\$ 290,300.50	\$ 191,700
11-65650-00-040100-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,039.82	\$ 10,731.46	\$ 18,374.11	\$ 20,230.68	\$ 15,333
11-65650-00-060110-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 1,645.27	\$ 7,000
11-65650-00-070800-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 170.76	\$ -	\$ -	\$ 2,000
11-65650-00-083500-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,188.91	\$ 846.69	\$ 2,461.35	\$ 5,664.46	\$ 5,000
11-65650-00-090100-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 1,941.81	\$ 2,210.91	\$ 2,000
11-65650-00-094800-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 1,002.41	\$ 3,174.75	\$ 195.00	\$ 2,250
11-65650-00-095200-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 2,642.99	\$ 13,635.88	\$ 2,554.28	\$ 3,000
11-65650-00-095600-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 950.00	\$ -	\$ 1,500
11-65650-00-095650-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 11,353.80	\$ 5,677.69	\$ 8,391.98	\$ 7,351.03	\$ 15,400
11-65650-00-095700-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 15.00	\$ -	\$ -	\$ -	\$ -

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11-65650-00-095730-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 2,922.85	\$ 1,232.88	\$ 2,869.31	\$ 1,600
11-65650-00-100110-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 1,450.00	\$ 3,850
11-65650-00-100120-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ -	\$ 775
11-65650-00-100400-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,525.00	\$ 2,000.00	\$ 6,700.00	\$ 4,875.00	\$ 6,900
11-65650-00-100700-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ -	\$ 300
11-65650-00-101100-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 5,925.40	\$ 5,982.68	\$ 5,953.50	\$ 1,990.00	\$ 6,000
11-65650-00-120500-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 885.00	\$ 845.00	\$ 845.00	\$ 4,943.12	\$ 8,795
11-65650-00-123000-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 164.25	\$ 2,731.96	\$ 6,000
11-65650-00-125000-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,229.50	\$ -	\$ -	\$ 1,106.56	\$ 4,918
11-65650-00-130630-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,045.00	\$ 1,542.50	\$ 8,209.82	\$ 11,943.35	\$ 20,000
11-65650-00-190200-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 1,026.81	\$ 523.76	\$ 1,500
11-65650-00-190500-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 650.00	\$ 3,155.55	\$ 1,270.21	\$ 11,199.82	\$ 10,500
11-65650-00-210510-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,863.31	\$ -	\$ -	\$ -	\$ -
11-65650-00-490200-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 1,692.76	\$ 3,800
11-65650-00-493405-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ -	\$ 1,250
11-65650-00-496500-4000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 8,213.74	\$ -
11-65650-00-601000-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ -	\$ 1,000
11-65650-00-601010-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ -	\$ 1,000
11-65650-00-612000-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 150.00	\$ -	\$ -	\$ -	\$ -
11-65650-00-613000-8000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 5,129.61	\$ 2,015.00	\$ 105.00	\$ 5,500
11-65650-00-620000-3000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ -	\$ 2,550
11-65650-00-620075-2900 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ -	\$ 2,000
11-65650-00-651000-5000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 20,250.00	\$ -	\$ -	\$ -
11-65650-00-651500-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 10,253.00	\$ 785.68	\$ 1,493.00	\$ 5,052.03	\$ 2,000
11-65650-00-651600-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 20,773.77	\$ 29,128.51	\$ 28,389.35	\$ 18,075.80	\$ 20,000
11-65650-00-651600-9500 EQUIPMENT MAINTENANCE/REPAI	\$ 2,741.60	\$ 3,091.27	\$ 718.39	\$ 427.00	\$ 3,000
11-65650-00-651610-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,872.13	\$ 4,821.92	\$ 14,978.35	\$ 4,663.73	\$ 10,000
11-65650-00-651610-9500 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 2,057.95	\$ -	\$ -	\$ -
11-65650-00-653000-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 5,985.95	\$ 13,313.10	\$ 24,497.60	\$ 22,625.49	\$ 28,000
11-65650-00-653000-9500 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 134.76	\$ -	\$ -	\$ 1,000
11-65650-00-655000-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 9,976.96	\$ 4,138.97	\$ 9,671.13	\$ 4,342.31	\$ 10,000
11-65650-00-655000-9500 EQUIPMENT MAINTENANCE/REPAI	\$ 2,457.78	\$ 1,722.08	\$ 1,592.74	\$ -	\$ 2,000
11-65650-00-657010-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 9,325.13	\$ 2,890.00	\$ 8,867.50	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-65650-00-657010-8000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 2,497.50	\$ 3,500
11-65650-00-657010-9500 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 735.00	\$ 650.00	\$ -	\$ -
11-65650-00-657010-9800 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ -	\$ 500
11-65650-00-657020-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 122,692.37	\$ 126,632.58	\$ 90,709.25	\$ 88,050.10	\$ 100,000
11-65650-00-657020-9500 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 7,565.00	\$ 5,386.65	\$ 5,000
11-65650-00-670000-4000 EQUIPMENT MAINTENANCE/REPAI	\$ 23,207.43	\$ 52,337.83	\$ 72,764.57	\$ 73,511.42	\$ 80,799
11-65650-00-670020-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ -	\$ 200
11-65650-00-670025-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ -	\$ 100
11-65650-00-670090-9000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 801.85	\$ 1,717.26	\$ 637.00	\$ 1,750
11-65650-00-672001-4000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,711.82	\$ -	\$ -	\$ -	\$ 5,000
11-65650-00-672070-4000 EQUIPMENT MAINTENANCE/REPAI	\$ 209.50	\$ 1,018.30	\$ -	\$ 976.01	\$ 1,000
11-65650-00-677000-3000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 5,029.59	\$ 272.84	\$ 757.50	\$ 2,000
11-65650-00-677010-3000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,550.32	\$ 899.44	\$ -	\$ -	\$ 4,000
11-65650-00-677030-3000 EQUIPMENT MAINTENANCE/REPAI	\$ 263.02	\$ -	\$ 759.93	\$ -	\$ 450
11-65650-00-677300-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 8,747.17	\$ 24,575.91	\$ 17,357.24	\$ 8,282.79	\$ 11,500
11-65650-00-677300-9500 EQUIPMENT MAINTENANCE/REPAI	\$ 4,372.14	\$ 4,213.59	\$ 1,134.64	\$ -	\$ 1,500
11-65650-00-677500-1000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,234.20	\$ 2,831.00	\$ 1,689.20	\$ 5,924.39	\$ -
11-65650-00-678100-8000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,088.06	\$ 3,071.85	\$ 1,872.70	\$ -	\$ -
11-65650-00-678200-8000 EQUIPMENT MAINTENANCE/REPAI	\$ 4,736.82	\$ 6,454.08	\$ 5,074.51	\$ 6,567.31	\$ 6,500
11-65650-00-678200-9800 EQUIPMENT MAINTENANCE/REPAI	\$ 31,702.56	\$ 30,534.84	\$ 34,388.84	\$ 31,194.26	\$ 35,972
11-65650-00-678201-8000 EQUIPMENT MAINTENANCE/REPAI	\$ 206,934.17	\$ 215,148.16	\$ 259,207.96	\$ 241,097.89	\$ 342,790
11-65650-00-678300-8000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 1,442.33	\$ 2,024.68	\$ 1,908.04	\$ 5,420
11-65650-00-683010-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 295.00	\$ 625.00	\$ 600.00	\$ 500
11-65650-00-683100-8000 EQUIPMENT MAINTENANCE/REPAI	\$ 3,135.64	\$ 3,417.84	\$ 1,708.20	\$ -	\$ 2,000
11-65650-00-695000-3000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 424.70	\$ -	\$ 10,000
11-65650-00-696000-3000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 683.15	\$ 1,590.00	\$ 2,245
11-65650-00-696100-3000 EQUIPMENT MAINTENANCE/REPAI	\$ 660.00	\$ 696.28	\$ 1,563.70	\$ 6,913.09	\$ -
11-65650-00-696120-3000 EQUIPMENT MAINTENANCE/REPAI	\$ 5,980.00	\$ -	\$ -	\$ -	\$ -
11-65650-00-696199-5000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 1,991.15	\$ 2,793.69	\$ 2,500
Total for OBJECT 65650	\$ 508,482.28	\$ 605,119.90	\$ 670,739.93	\$ 627,370.01	\$ 842,947
11-65660-00-094800-2000 GROUNDS MAINTENANCE/REPAIRS	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -
11-65660-00-651000-5000 GROUNDS MAINTENANCE/REPAIRS	\$ -	\$ 49,148.00	\$ -	\$ -	\$ -
11-65660-00-651000-9500 GROUNDS MAINTENANCE/REPAIRS	\$ -	\$ 17,997.00	\$ -	\$ -	\$ -

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11-65660-00-651600-5000 GROUNDS MAINTENANCE/REPAIRS	\$ -	\$ -	\$ 12,167.95	\$ 5,087.00	\$ 10,000
11-65660-00-651600-9500 GROUNDS MAINTENANCE/REPAIRS	\$ -	\$ -	\$ 4,450.00	\$ 17,246.00	\$ 7,000
11-65660-00-655000-5000 GROUNDS MAINTENANCE/REPAIRS	\$ 74,942.41	\$ 95,017.95	\$ 118,928.66	\$ 98,800.49	\$ 108,672
11-65660-00-655000-9500 GROUNDS MAINTENANCE/REPAIRS	\$ 27,853.86	\$ 22,781.03	\$ 13,279.36	\$ 27,344.00	\$ 28,861
11-65660-00-683000-5000 GROUNDS MAINTENANCE/REPAIRS	\$ -	\$ -	\$ 785.19	\$ 316.89	\$ -
11-65660-00-696199-3000 GROUNDS MAINTENANCE/REPAIRS	\$ 45,075.00	\$ 1,500.00	\$ -	\$ -	\$ -
11-65660-00-696199-5000 GROUNDS MAINTENANCE/REPAIRS	\$ -	\$ 1,054.70	\$ 3,089.88	\$ 2,616.74	\$ 4,000
Total for OBJECT 65660	\$ 149,071.27	\$ 187,498.68	\$ 152,701.04	\$ 151,411.12	\$ 158,533
11-65710-00-670000-4000 AUDITORS	\$ 65,520.00	\$ 81,780.00	\$ 86,900.00	\$ 79,400.00	\$ 75,300
11-65710-00-701000-4000 AUDITORS	\$ 9,700.00	\$ 3,500.00	\$ 14,800.00	\$ 11,400.00	\$ 12,800
Total for OBJECT 65710	\$ 75,220.00	\$ 85,280.00	\$ 101,700.00	\$ 90,800.00	\$ 88,100
11-65720-00-670000-4000 PUBLIC ELECTION COSTS	\$ 292,565.73	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 65720	\$ 292,565.73	\$ -	\$ -	\$ -	\$ -
11-65730-00-660500-1000 LEGAL SERVICES BEG 7/1/02	\$ -	\$ -	\$ -	\$ -	\$ 5,000
11-65730-00-670000-4000 LEGAL SERVICES BEG 7/1/02	\$ 186,407.01	\$ 150,080.22	\$ 126,873.45	\$ 223,714.65	\$ 154,108
11-65730-00-672001-4000 LEGAL SERVICES BEG 7/1/02	\$ 21,797.93	\$ 26,557.36	\$ 4,623.22	\$ 58,418.95	\$ 33,000
11-65730-00-673020-6000 LEGAL SERVICES BEG 7/1/02	\$ 24,969.50	\$ 53,091.78	\$ 36,769.50	\$ 155,653.56	\$ 4,400
11-65730-00-673030-6000 LEGAL SERVICES BEG 7/1/02	\$ 78,958.84	\$ 105,169.26	\$ 88,271.93	\$ 22,438.44	\$ 10,000
11-65730-00-677210-4000 LEGAL SERVICES BEG 7/1/02	\$ 11,180.46	\$ 8,959.19	\$ -	\$ -	\$ -
11-65730-00-701000-4000 LEGAL SERVICES BEG 7/1/02	\$ -	\$ 6,454.00	\$ 79,842.97	\$ 31,259.92	\$ 2,000
Total for OBJECT 65730	\$ 323,313.74	\$ 350,311.81	\$ 336,381.07	\$ 491,485.52	\$ 208,508
11-65750-00-696120-2000 OFFICIATING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 54,385
11-65750-00-696120-3000 OFFICIATING SERVICES	\$ -	\$ 59,429.80	\$ 48,894.50	\$ 60,727.01	\$ -
Total for OBJECT 65750	\$ -	\$ 59,429.80	\$ 48,894.50	\$ 60,727.01	\$ 54,385
11-65760-00-122200-2000 RECRUITMENT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 1,000
11-65760-00-699000-2000 RECRUITMENT SERVICES	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -
11-65760-00-699000-3000 RECRUITMENT SERVICES	\$ -	\$ 60,211.91	\$ 40,596.44	\$ 222,325.53	\$ 210,000
Total for OBJECT 65760	\$ 20,000.00	\$ 60,211.91	\$ 40,596.44	\$ 222,325.53	\$ 211,000
11-65803-00-670000-4000 STRS/PERS INTEREST & PENALT	\$ 20,035.17	\$ 1,674.91	\$ 2,159.18	\$ 4,306.22	\$ 2,000
Total for OBJECT 65803	\$ 20,035.17	\$ 1,674.91	\$ 2,159.18	\$ 4,306.22	\$ 2,000
11-65810-00-060110-2000 SOFTWARE LICENSING	\$ -	\$ 441.25	\$ 3,088.75	\$ 4,853.75	\$ -
11-65810-00-083500-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 1,800.00	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-65810-00-093400-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ -	\$ 1,000
11-65810-00-094800-2000 SOFTWARE LICENSING	\$ -	\$ 2,655.02	\$ -	\$ 1,223.66	\$ -
11-65810-00-120110-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 280.00	\$ -	\$ -
11-65810-00-123000-2000 SOFTWARE LICENSING	\$ -	\$ 4,669.91	\$ 4,051.23	\$ 9,484.95	\$ 4,500
11-65810-00-125000-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ -	\$ 6,500
11-65810-00-150600-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 95.88	\$ 250
11-65810-00-210510-2000 SOFTWARE LICENSING	\$ 8,539.66	\$ -	\$ -	\$ -	\$ -
11-65810-00-213311-2000 SOFTWARE LICENSING	\$ -	\$ 6,800.02	\$ 7,199.76	\$ 6,600.24	\$ -
11-65810-00-490225-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 775.00	\$ -
11-65810-00-490330-2000 SOFTWARE LICENSING	\$ 235.20	\$ 176.40	\$ -	\$ -	\$ -
11-65810-00-493062-2900 SOFTWARE LICENSING	\$ 1,108.69	\$ 369.56	\$ -	\$ 2,150.00	\$ -
11-65810-00-493400-2000 SOFTWARE LICENSING	\$ 6,000.00	\$ 6,255.00	\$ 7,285.00	\$ -	\$ -
11-65810-00-601000-2000 SOFTWARE LICENSING	\$ -	\$ 83.40	\$ -	\$ -	\$ -
11-65810-00-601002-2900 SOFTWARE LICENSING	\$ -	\$ -	\$ 2,490.12	\$ 1,244.88	\$ 2,500
11-65810-00-614000-2000 SOFTWARE LICENSING	\$ 174.44	\$ 423.09	\$ 99.47	\$ -	\$ 450
11-65810-00-631000-3000 SOFTWARE LICENSING	\$ 975.00	\$ 1,300.00	\$ 1,300.00	\$ 325.00	\$ 1,300
11-65810-00-645000-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 1,875.00	\$ -
11-65810-00-651000-5000 SOFTWARE LICENSING	\$ -	\$ 8,994.82	\$ 45,115.75	\$ 15,703.77	\$ 30,815
11-65810-00-657010-8000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 25,526.15	\$ 30,395
11-65810-00-660105-1000 SOFTWARE LICENSING	\$ -	\$ 372.00	\$ 115.26	\$ 256.74	\$ -
11-65810-00-660150-1000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ -	\$ 200
11-65810-00-670000-4000 SOFTWARE LICENSING	\$ 3,720.10	\$ 12,584.31	\$ 3,720.00	\$ 3,720.11	\$ 3,720
11-65810-00-670400-8000 SOFTWARE LICENSING	\$ 9,725.00	\$ 10,657.08	\$ 12,063.75	\$ 19,021.48	\$ 18,345
11-65810-00-671000-1000 SOFTWARE LICENSING	\$ -	\$ 4,314.07	\$ 3,100.12	\$ 4,071.63	\$ 7,800
11-65810-00-671040-1000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ (1,250.00)	\$ -
11-65810-00-672070-4000 SOFTWARE LICENSING	\$ 3,748.15	\$ 5,790.29	\$ 5,071.51	\$ 6,304.42	\$ 6,025
11-65810-00-673000-6000 SOFTWARE LICENSING	\$ 372.00	\$ 240.00	\$ 23,707.38	\$ 7,209.55	\$ -
11-65810-00-673010-6000 SOFTWARE LICENSING	\$ -	\$ -	\$ 390.00	\$ 585.00	\$ -
11-65810-00-677210-2000 SOFTWARE LICENSING	\$ -	\$ 1,209.60	\$ -	\$ -	\$ -
11-65810-00-677210-8000 SOFTWARE LICENSING	\$ 5,985.19	\$ 2,706.85	\$ -	\$ -	\$ -
11-65810-00-678201-8000 SOFTWARE LICENSING	\$ 76,568.38	\$ 246,395.46	\$ 301,608.14	\$ 341,981.46	\$ 597,036
11-65810-00-678300-8000 SOFTWARE LICENSING	\$ -	\$ -	\$ 2,160.00	\$ 2,808.00	\$ 2,600
11-65810-00-678500-8000 SOFTWARE LICENSING	\$ 108,376.54	\$ 133,061.11	\$ 133,481.25	\$ 62,047.03	\$ 84,741

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11-65810-00-682000-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 5,876.44	\$ 6,111.50	\$ 6,200
11-65810-00-683100-8000 SOFTWARE LICENSING	\$ -	\$ -	\$ 10,371.13	\$ 6,500.00	\$ 6,500
11-65810-00-684000-2000 SOFTWARE LICENSING	\$ 491.12	\$ 660.75	\$ 392.28	\$ 56.49	\$ 300
11-65810-00-695000-3000 SOFTWARE LICENSING	\$ -	\$ 15,075.32	\$ 4,770.68	\$ -	\$ -
11-65810-00-696000-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ 2,715.00	\$ 2,495.00	\$ 2,245
11-65810-00-696120-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ 893.00	\$ 1,330.00	\$ -
11-65810-00-699000-2000 SOFTWARE LICENSING	\$ 2,401.10	\$ -	\$ -	\$ -	\$ -
11-65810-00-699000-3000 SOFTWARE LICENSING	\$ -	\$ 2,567.85	\$ 1,908.08	\$ 3,334.21	\$ 5,000
11-65810-00-701000-4000 SOFTWARE LICENSING	\$ 10,740.00	\$ 13,141.79	\$ 23,435.93	\$ 25,108.64	\$ 10,813
Total for OBJECT 65810	\$ 239,160.57	\$ 480,944.95	\$ 606,690.03	\$ 563,349.54	\$ 829,235
11-65820-00-672020-4000 INTEREST	\$ -	\$ 295,611.11	\$ -	\$ -	\$ -
Total for OBJECT 65820	\$ -	\$ 295,611.11	\$ -	\$ -	\$ -
11-65830-00-070800-2000 ONLINE TRAINING	\$ 900.00	\$ 300.00	\$ 900.00	\$ 900.00	\$ -
11-65830-00-150100-2000 ONLINE TRAINING	\$ -	\$ -	\$ 960.00	\$ -	\$ -
11-65830-00-200100-2000 ONLINE TRAINING	\$ -	\$ 537.30	\$ -	\$ -	\$ -
11-65830-00-493400-2000 ONLINE TRAINING	\$ -	\$ -	\$ -	\$ 406.97	\$ -
11-65830-00-496000-2000 ONLINE TRAINING	\$ -	\$ -	\$ -	\$ 2,500.00	\$ -
11-65830-00-601000-2000 ONLINE TRAINING	\$ -	\$ 600.00	\$ -	\$ -	\$ -
11-65830-00-660105-1000 ONLINE TRAINING	\$ -	\$ 2,200.00	\$ 79.00	\$ -	\$ 2,000
11-65830-00-673000-6000 ONLINE TRAINING	\$ 5,066.00	\$ 4,382.00	\$ -	\$ 345.00	\$ 1,000
11-65830-00-677000-3000 ONLINE TRAINING	\$ -	\$ -	\$ -	\$ 833.00	\$ -
11-65830-00-677020-3000 ONLINE TRAINING	\$ -	\$ -	\$ -	\$ 222.98	\$ -
11-65830-00-678000-8000 ONLINE TRAINING	\$ 3,902.69	\$ 18,380.00	\$ 16,436.75	\$ 4,140.00	\$ 6,500
11-65830-00-683100-8000 ONLINE TRAINING	\$ -	\$ -	\$ -	\$ 800.00	\$ -
11-65830-00-699000-2000 ONLINE TRAINING	\$ 1,234.00	\$ -	\$ -	\$ -	\$ -
11-65830-00-699000-3000 ONLINE TRAINING	\$ -	\$ -	\$ -	\$ 3,066.38	\$ 1,000
Total for OBJECT 65830	\$ 11,102.69	\$ 26,399.30	\$ 18,375.75	\$ 13,214.33	\$ 10,500
11-65840-00-673000-6000 FINGERPRINTS	\$ 9,166.00	\$ 16,487.00	\$ 22,566.00	\$ 23,804.00	\$ 31,000
Total for OBJECT 65840	\$ 9,166.00	\$ 16,487.00	\$ 22,566.00	\$ 23,804.00	\$ 31,000
11-65841-00-673000-6000 PHYSICALS	\$ 18,502.89	\$ 23,517.50	\$ 28,845.56	\$ 25,294.52	\$ 25,000
Total for OBJECT 65841	\$ 18,502.89	\$ 23,517.50	\$ 28,845.56	\$ 25,294.52	\$ 25,000
11-65842-00-673000-6000 WORKER'S COMP FIRST AID	\$ -	\$ -	\$ -	\$ -	\$ 1,500

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Total for OBJECT 65842	\$ -	\$ -	\$ -	\$ -	\$ 1,500
11-65843-00-673000-6000 REFERENCE CHECKS	\$ 721.15	\$ 2,133.36	\$ 2,011.95	\$ 3,099.90	\$ 1,000
Total for OBJECT 65843	\$ 721.15	\$ 2,133.36	\$ 2,011.95	\$ 3,099.90	\$ 1,000
11-65850-00-125000-2000 POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ 25
11-65850-00-150100-2000 POSTAGE	\$ -	\$ -	\$ 17.10	\$ -	\$ -
11-65850-00-490330-2000 POSTAGE	\$ 93.50	\$ 96.55	\$ 114.18	\$ 95.23	\$ -
11-65850-00-601000-2000 POSTAGE	\$ -	\$ 71.41	\$ -	\$ -	\$ -
11-65850-00-651000-5000 POSTAGE	\$ 49.20	\$ 85.30	\$ 97.95	\$ 86.95	\$ 120
11-65850-00-660100-1000 POSTAGE	\$ 1,851.80	\$ 2,651.35	\$ 3,094.10	\$ 3,449.85	\$ 500
11-65850-00-660105-1000 POSTAGE	\$ -	\$ -	\$ 93.75	\$ -	\$ 100
11-65850-00-660200-7000 POSTAGE	\$ 71.18	\$ 7.95	\$ -	\$ -	\$ 200
11-65850-00-660500-1000 POSTAGE	\$ 147.93	\$ 86.17	\$ -	\$ -	\$ -
11-65850-00-670000-4000 POSTAGE	\$ 136,117.28	\$ 199,840.50	\$ 195,506.02	\$ 186,773.53	\$ 179,000
11-65850-00-670090-9000 POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ 500
11-65850-00-670400-8000 POSTAGE	\$ -	\$ -	\$ 23.67	\$ -	\$ -
11-65850-00-671030-1000 POSTAGE	\$ -	\$ 9,077.50	\$ -	\$ 7,924.80	\$ 10,500
11-65850-00-672070-4000 POSTAGE	\$ -	\$ -	\$ -	\$ 82.81	\$ -
11-65850-00-673000-6000 POSTAGE	\$ 181.05	\$ 46.95	\$ -	\$ 12.68	\$ -
11-65850-00-683100-8000 POSTAGE	\$ -	\$ -	\$ 10,682.89	\$ 2,319.38	\$ 18,000
11-65850-00-684000-2000 POSTAGE	\$ -	\$ 124.09	\$ -	\$ -	\$ 100
11-65850-00-699000-2000 POSTAGE	\$ 336.71	\$ -	\$ -	\$ -	\$ -
11-65850-00-699000-3000 POSTAGE	\$ -	\$ 168.25	\$ 1,230.01	\$ 1,129.97	\$ 2,000
Total for OBJECT 65850	\$ 138,848.65	\$ 212,256.02	\$ 210,859.67	\$ 201,875.20	\$ 211,045
11-65860-00-150600-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 5,005.24	\$ -
11-65860-00-496500-4000 ADVERTISING	\$ -	\$ 2,550.13	\$ -	\$ -	\$ -
11-65860-00-601002-2900 ADVERTISING	\$ -	\$ 499.92	\$ 28,461.11	\$ 22,593.35	\$ 25,000
11-65860-00-647000-2000 ADVERTISING	\$ -	\$ 7,343.04	\$ 7,425.03	\$ 9,043.09	\$ 7,200
11-65860-00-647000-3000 ADVERTISING	\$ 795.71	\$ -	\$ -	\$ -	\$ -
11-65860-00-660100-1000 ADVERTISING	\$ 500.00	\$ -	\$ -	\$ -	\$ -
11-65860-00-660200-7000 ADVERTISING	\$ 174.70	\$ 159.70	\$ 332.40	\$ 208.30	\$ 100
11-65860-00-670000-4000 ADVERTISING	\$ 3,598.40	\$ 7,749.90	\$ 2,979.70	\$ 2,920.40	\$ 5,334
11-65860-00-670090-9000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 3,500
11-65860-00-671000-1000 ADVERTISING	\$ 153,449.00	\$ 149,066.79	\$ 151,843.78	\$ 112,568.16	\$ 180,000

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11-65860-00-671030-1000 ADVERTISING	\$ 6,216.75	\$ 12,685.81	\$ 28,238.02	\$ 22,484.45	\$ 35,000
11-65860-00-671040-1000 ADVERTISING	\$ -	\$ 1,000.00	\$ 1,121.28	\$ 1,250.00	\$ 1,000
11-65860-00-673000-6000 ADVERTISING	\$ 68,916.00	\$ 66,127.00	\$ 54,985.64	\$ 56,441.36	\$ 60,000
11-65860-00-682001-2000 ADVERTISING	\$ 1,225.00	\$ 424.04	\$ 4,447.46	\$ 2,070.00	\$ 2,000
11-65860-00-682005-2000 ADVERTISING	\$ 20.00	\$ -	\$ -	\$ 47.50	\$ -
11-65860-00-682099-2000 ADVERTISING	\$ -	\$ 3,635.01	\$ 1,005.24	\$ 3,405.24	\$ -
11-65860-00-683100-8000 ADVERTISING	\$ 7,484.56	\$ 3,605.45	\$ 13,848.37	\$ 9,016.99	\$ 20,000
11-65860-00-699000-2000 ADVERTISING	\$ 739.02	\$ -	\$ -	\$ -	\$ -
11-65860-00-699000-3000 ADVERTISING	\$ -	\$ 4,055.32	\$ 880.34	\$ 1,820.50	\$ 80,000
Total for OBJECT 65860	\$ 243,119.14	\$ 258,902.11	\$ 295,568.37	\$ 248,874.58	\$ 419,134
11-65880-00-150100-2000 PRINTING	\$ 3,982.83	\$ 4,499.30	\$ 4,149.30	\$ 6,246.15	\$ 3,000
11-65880-00-490310-2000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 500
11-65880-00-493062-2900 PRINTING	\$ -	\$ -	\$ -	\$ 175.35	\$ 500
11-65880-00-496540-4000 PRINTING	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
11-65880-00-601002-2900 PRINTING	\$ -	\$ -	\$ 63.60	\$ 142.56	\$ 250
11-65880-00-644000-3300 PRINTING	\$ -	\$ -	\$ -	\$ 43.50	\$ -
11-65880-00-645040-3000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 11,350
11-65880-00-660100-1000 PRINTING	\$ -	\$ 365.00	\$ -	\$ 10.13	\$ 500
11-65880-00-670020-2000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 600
11-65880-00-671000-1000 PRINTING	\$ -	\$ 5,186.19	\$ 2,951.46	\$ 1,826.05	\$ 2,600
11-65880-00-671030-1000 PRINTING	\$ -	\$ 19,994.49	\$ 76.00	\$ 13,650.13	\$ 41,500
11-65880-00-677500-1000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 5,000
11-65880-00-683100-8000 PRINTING	\$ -	\$ 8,966.88	\$ 13,194.12	\$ -	\$ 4,527
11-65880-00-696030-3000 PRINTING	\$ -	\$ 23.56	\$ -	\$ -	\$ -
11-65880-00-699000-3000 PRINTING	\$ -	\$ 27.51	\$ 1,357.82	\$ 4,587.40	\$ 5,000
Total for OBJECT 65880	\$ 3,982.83	\$ 39,062.93	\$ 22,792.30	\$ 26,681.27	\$ 75,327
11-65881-00-677500-1000 PRINTING CLASS SCHEDULES	\$ 9,506.83	\$ 21,798.22	\$ 4,898.99	\$ 4,524.43	\$ 23,703
Total for OBJECT 65881	\$ 9,506.83	\$ 21,798.22	\$ 4,898.99	\$ 4,524.43	\$ 23,703
11-65890-00-000000-0000 OTHER EXPENSES	\$ 127.63	\$ -	\$ 750.00	\$ 5,715.03	\$ -
11-65890-00-094800-2000 OTHER EXPENSES	\$ 142.15	\$ -	\$ -	\$ 335.00	\$ -
11-65890-00-095650-2000 OTHER EXPENSES	\$ 330.00	\$ -	\$ 473.16	\$ 36.25	\$ -
11-65890-00-100110-2000 OTHER EXPENSES	\$ -	\$ -	\$ 72.93	\$ 101.00	\$ -
11-65890-00-123000-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 186.85	\$ 350

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11-65890-00-150100-2000 OTHER EXPENSES	\$ -	\$ -	\$ 518.45	\$ -	\$ -
11-65890-00-170100-2000 OTHER EXPENSES	\$ -	\$ -	\$ 420.72	\$ -	\$ -
11-65890-00-490310-2000 OTHER EXPENSES	\$ -	\$ -	\$ 150.00	\$ -	\$ 665
11-65890-00-490325-2000 OTHER EXPENSES	\$ -	\$ -	\$ 384.10	\$ 295.00	\$ -
11-65890-00-490330-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 1,000
11-65890-00-490335-2000 OTHER EXPENSES	\$ -	\$ 899.27	\$ -	\$ -	\$ 1,825
11-65890-00-496500-4000 OTHER EXPENSES	\$ -	\$ 4,033.92	\$ 11,867.98	\$ 4,281.00	\$ -
11-65890-00-496505-4000 OTHER EXPENSES	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
11-65890-00-496509-4000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 630.04	\$ -
11-65890-00-496519-4000 OTHER EXPENSES	\$ 7,150.00	\$ 5,250.00	\$ -	\$ -	\$ -
11-65890-00-496521-4000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 215.00	\$ -
11-65890-00-499910-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,787.95	\$ -
11-65890-00-601000-2000 OTHER EXPENSES	\$ 1,017.29	\$ 4,042.36	\$ 2,479.86	\$ 3,805.40	\$ 10,600
11-65890-00-601002-2900 OTHER EXPENSES	\$ 540.00	\$ -	\$ 224.84	\$ -	\$ 250
11-65890-00-601010-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 1,000
11-65890-00-603000-2000 OTHER EXPENSES	\$ -	\$ 2,732.72	\$ 3,869.11	\$ 4,812.29	\$ 4,500
11-65890-00-620090-3000 OTHER EXPENSES	\$ 20,861.02	\$ 26,932.57	\$ 16,056.90	\$ (315.34)	\$ -
11-65890-00-631000-3000 OTHER EXPENSES	\$ -	\$ -	\$ 6,301.54	\$ 3,872.27	\$ -
11-65890-00-643000-3300 OTHER EXPENSES	\$ 5.72	\$ -	\$ -	\$ 174.66	\$ -
11-65890-00-644000-3000 OTHER EXPENSES	\$ -	\$ -	\$ 100.00	\$ 888.00	\$ -
11-65890-00-644000-3300 OTHER EXPENSES	\$ 3,180.68	\$ 1,845.00	\$ 2,100.00	\$ 2,748.00	\$ -
11-65890-00-647000-3000 OTHER EXPENSES	\$ 10.99	\$ 19.17	\$ -	\$ -	\$ -
11-65890-00-649015-3000 OTHER EXPENSES	\$ -	\$ -	\$ 267.00	\$ 1,422.63	\$ -
11-65890-00-653000-5000 OTHER EXPENSES	\$ -	\$ 4,010.00	\$ 940.00	\$ -	\$ 1,000
11-65890-00-660100-1000 OTHER EXPENSES	\$ 1,088.60	\$ -	\$ 455.83	\$ 220.00	\$ 7,400
11-65890-00-670000-4000 OTHER EXPENSES	\$ 42,702.79	\$ 25,067.77	\$ 43,886.05	\$ 57,274.71	\$ 29,890
11-65890-00-670400-8000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 1,105
11-65890-00-671000-1000 OTHER EXPENSES	\$ -	\$ 600.00	\$ 208.65	\$ 559.75	\$ 1,700
11-65890-00-672001-4000 OTHER EXPENSES	\$ -	\$ -	\$ 3,801.02	\$ 18,913.02	\$ -
11-65890-00-672015-3300 OTHER EXPENSES	\$ -	\$ 4,434.43	\$ 29.00	\$ -	\$ -
11-65890-00-672020-4000 OTHER EXPENSES	\$ 50,259.48	\$ -	\$ -	\$ -	\$ -
11-65890-00-672030-4000 OTHER EXPENSES	\$ -	\$ 117.00	\$ 100.50	\$ -	\$ -
11-65890-00-673000-6000 OTHER EXPENSES	\$ 47.32	\$ 75.00	\$ 269.75	\$ 470.75	\$ 1,300

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11-65890-00-673010-6000 OTHER EXPENSES	\$ -	\$ -	\$ 100.28	\$ -	\$ -
11-65890-00-673100-6000 OTHER EXPENSES	\$ 3,095.46	\$ 1,156.41	\$ 7,391.46	\$ -	\$ 2,000
11-65890-00-675000-6000 OTHER EXPENSES	\$ 1,182.86	\$ 20,827.44	\$ 14,514.07	\$ 13,685.97	\$ 13,000
11-65890-00-675050-6000 OTHER EXPENSES	\$ -	\$ 4,409.66	\$ 1,196.55	\$ 2,795.10	\$ 4,800
11-65890-00-677000-3000 OTHER EXPENSES	\$ 136.55	\$ -	\$ -	\$ -	\$ -
11-65890-00-677020-3000 OTHER EXPENSES	\$ 4,482.24	\$ 13,179.30	\$ 12,327.65	\$ 10,026.41	\$ 19,000
11-65890-00-682001-2000 OTHER EXPENSES	\$ -	\$ 152.35	\$ 1,649.81	\$ 1,379.51	\$ 1,400
11-65890-00-682099-2000 OTHER EXPENSES	\$ -	\$ 5,633.84	\$ 8,860.90	\$ 8,870.40	\$ -
11-65890-00-683010-2000 OTHER EXPENSES	\$ -	\$ -	\$ 756.25	\$ 751.06	\$ -
11-65890-00-683020-2000 OTHER EXPENSES	\$ -	\$ 80.01	\$ 52.62	\$ 287.18	\$ -
11-65890-00-683100-8000 OTHER EXPENSES	\$ -	\$ 41.53	\$ 427.05	\$ 705.18	\$ 500
11-65890-00-684000-2000 OTHER EXPENSES	\$ -	\$ -	\$ 403.50	\$ 377.84	\$ 610
11-65890-00-695000-3000 OTHER EXPENSES	\$ 5,131.00	\$ 780.00	\$ 24,614.76	\$ 55,707.67	\$ 30,000
11-65890-00-696030-3000 OTHER EXPENSES	\$ 216.88	\$ 60.00	\$ 139.97	\$ 1,023.55	\$ -
11-65890-00-696116-3000 OTHER EXPENSES	\$ -	\$ -	\$ 1,104.00	\$ -	\$ -
11-65890-00-696120-3000 OTHER EXPENSES	\$ 4,047.06	\$ -	\$ 839.50	\$ -	\$ -
11-65890-00-699000-3000 OTHER EXPENSES	\$ -	\$ 4,755.99	\$ 4,234.12	\$ 4,619.79	\$ 5,000
11-65890-00-701000-4000 OTHER EXPENSES	\$ 900.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 800
Total for OBJECT 65890	\$ 146,655.72	\$ 132,835.74	\$ 176,039.88	\$ 209,358.92	\$ 139,695
11-65891-00-120500-2000 OTHER EXPENSES, SPECIAL	\$ -	\$ 500.00	\$ -	\$ -	\$ 1,000
11-65891-00-130631-2000 OTHER EXPENSES, SPECIAL	\$ -	\$ 2,185.00	\$ 4,319.00	\$ 5,769.00	\$ -
Total for OBJECT 65891	\$ -	\$ 2,685.00	\$ 4,319.00	\$ 5,769.00	\$ 1,000
11-65894-00-672001-4000 OTHER EXP-SPECIAL PROJECTS	\$ 83,333.33	\$ 72,666.66	\$ 213,695.95	\$ -	\$ -
Total for OBJECT 65894	\$ 83,333.33	\$ 72,666.66	\$ 213,695.95	\$ -	\$ -
11-65895-00-100120-2000 CREDITCARD FEES	\$ 802.80	\$ 7,646.09	\$ 9,005.88	\$ 14,898.40	\$ 13,235
11-65895-00-130631-2000 CREDITCARD FEES	\$ 721.68	\$ 1,651.64	\$ 2,114.40	\$ 4,381.47	\$ 400
11-65895-00-670000-4000 CREDITCARD FEES	\$ 195,892.28	\$ 182,476.93	\$ 196,505.07	\$ 232,283.61	\$ 250,000
11-65895-00-682000-2000 CREDITCARD FEES	\$ 3,524.63	\$ 5,036.58	\$ 4,828.78	\$ 6,276.81	\$ 4,210
Total for OBJECT 65895	\$ 200,941.39	\$ 196,811.24	\$ 212,454.13	\$ 257,840.29	\$ 267,845
Total for MAJOR.OBJ 65	\$ 9,444,984.44	\$ 12,397,055.52	\$ 13,756,196.29	\$ 14,468,423.34	\$ 15,595,532
11-66000-00-670000-4000 CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Total for OBJECT 66000	\$ -	\$ -	\$ -	\$ -	\$ 1,000

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11-66120-00-672001-4000 SITE IMPROVEMENTS	\$ -	\$ 28,741.57	\$ -	\$ -	\$ -
11-66120-00-678201-8000 SITE IMPROVEMENTS	\$ -	\$ 2,435.00	\$ -	\$ -	\$ -
Total for OBJECT 66120	\$ -	\$ 31,176.57	\$ -	\$ -	\$ -
11-66200-00-601000-9200 BUILDINGS	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Total for OBJECT 66200	\$ -	\$ -	\$ -	\$ -	\$ 3,000
11-66210-00-070800-2000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ -	\$ 3,500
11-66210-00-601002-2900 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ 810.00	\$ -
11-66210-00-601010-2000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ 3,290.00	\$ -	\$ -
11-66210-00-670080-8000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ 3,500.00	\$ -	\$ -
11-66210-00-678201-8000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ 17,896.41	\$ 40,002.31	\$ -
11-66210-00-683100-8000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ 9,880.00	\$ -
Total for OBJECT 66210	\$ -	\$ -	\$ 24,686.41	\$ 50,692.31	\$ 3,500
11-66310-00-612000-2000 INSTRUCTIONAL MEDIA MATERIA	\$ 27.15	\$ 77.34	\$ -	\$ 445.39	\$ 2,000
Total for OBJECT 66310	\$ 27.15	\$ 77.34	\$ -	\$ 445.39	\$ 2,000
11-66320-00-612000-2000 LIBRARY BOOKS	\$ -	\$ -	\$ -	\$ 7,113.61	\$ -
Total for OBJECT 66320	\$ -	\$ -	\$ -	\$ 7,113.61	\$ -
11-66330-00-061410-2000 PERIODICALS/MAGAZINES	\$ -	\$ 288.05	\$ -	\$ -	\$ -
11-66330-00-612000-2000 PERIODICALS/MAGAZINES	\$ 831.03	\$ 1,396.90	\$ 4,824.06	\$ 8,572.52	\$ 8,936
Total for OBJECT 66330	\$ 831.03	\$ 1,684.95	\$ 4,824.06	\$ 8,572.52	\$ 8,936
11-66331-00-612000-2000 ELECTRONIC RESOURCES	\$ 54.16	\$ 16,249.35	\$ 20,362.90	\$ 11,561.52	\$ 10,000
Total for OBJECT 66331	\$ 54.16	\$ 16,249.35	\$ 20,362.90	\$ 11,561.52	\$ 10,000
11-66425-00-094800-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 4,400.00	\$ -	\$ -	\$ -
11-66425-00-095650-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 2,747.80	\$ -	\$ -
11-66425-00-100200-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 7,039.10	\$ -
11-66425-00-130630-2000 NEW EQUIP. INSTR. (GASB)	\$ 2,212.88	\$ -	\$ -	\$ -	\$ 2,500
11-66425-00-496500-4000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 23,300.25	\$ -
11-66425-00-672001-4000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 13,676.75	\$ -
Total for OBJECT 66425	\$ 2,212.88	\$ 4,400.00	\$ 2,747.80	\$ 44,016.10	\$ 2,500
11-66430-00-493072-2000 SOFTWARE, INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 16,000
Total for OBJECT 66430	\$ -	\$ -	\$ -	\$ -	\$ 16,000
11-66435-00-496500-4000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 12,468.00	\$ -	\$ -

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11-66435-00-601010-2000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 5,744.00	\$ -
11-66435-00-614000-2000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 7,546.93	\$ -	\$ -
11-66435-00-653000-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 5,264.02	\$ -	\$ -	\$ -
11-66435-00-653000-9500 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 5,264.02	\$ -	\$ -	\$ -
11-66435-00-657020-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 2,005.10	\$ -	\$ -
11-66435-00-672001-4000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ (3,741.57)	\$ 4,526.01	\$ -	\$ -
11-66435-00-672015-3300 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 3,676.27	\$ -
11-66435-00-673000-6000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 10,660.97	\$ -
11-66435-00-677010-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 11,874.97	\$ -
11-66435-00-677010-9300 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 10,551.54	\$ -
11-66435-00-677400-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 26,170.50	\$ -	\$ -	\$ 1,951
11-66435-00-677500-1000 NEW EQUIP. NON-INSTR (GASB)	\$ 28,505.82	\$ 19,518.01	\$ -	\$ -	\$ -
11-66435-00-678201-8000 NEW EQUIP. NON-INSTR (GASB)	\$ 46,641.56	\$ 30,178.95	\$ 10,561.89	\$ 22,830.86	\$ -
11-66435-00-695000-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 19,365.07	\$ -	\$ -
11-66435-00-696100-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 9,432.00	\$ 13,836.53	\$ -
11-66435-00-696105-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 6,000.00	\$ -
11-66435-00-696120-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 5,468.43	\$ -
Total for OBJECT 66435	\$ 75,147.38	\$ 82,653.93	\$ 65,905.00	\$ 90,643.57	\$ 1,951
11-66440-00-651000-5000 SOFTWARE, NON-INSTR (GASB)	\$ -	\$ 17,940.00	\$ -	\$ -	\$ -
11-66440-00-657010-5000 SOFTWARE, NON-INSTR (GASB)	\$ -	\$ -	\$ 2,475.00	\$ -	\$ -
11-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB)	\$ 23,832.00	\$ 23,832.00	\$ 23,832.00	\$ 18,100.00	\$ -
Total for OBJECT 66440	\$ 23,832.00	\$ 41,772.00	\$ 26,307.00	\$ 18,100.00	\$ -
11-66450-00-040100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 11,994.04	\$ -
11-66450-00-060110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 3,180.80	\$ 487.28	\$ -	\$ -	\$ -
11-66450-00-070800-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 10,749.29	\$ 6,000
11-66450-00-083500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 1,719.66	\$ -	\$ -	\$ -
11-66450-00-093400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 632.90	\$ 6,491.30	\$ -
11-66450-00-094800-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,514.78	\$ -	\$ -	\$ -	\$ -
11-66450-00-095200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 9,234.38	\$ -
11-66450-00-095300-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 373.90	\$ 6,975.15	\$ -
11-66450-00-095650-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 4,872.17	\$ -	\$ -
11-66450-00-095700-2000 NEW EQUIP. INSTR (NON-GASB)	\$ (1,018.17)	\$ -	\$ -	\$ -	\$ -
11-66450-00-095730-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 546.40	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-66450-00-100110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,230.65	\$ -	\$ -	\$ -	\$ -
11-66450-00-100400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 4,420.92	\$ -	\$ -	\$ 3,624.79	\$ -
11-66450-00-125000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 4,597.07	\$ -
11-66450-00-130630-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,900.11	\$ 422.96	\$ 3,593.33	\$ 3,896.89	\$ 3,035
11-66450-00-150600-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 8,891.67	\$ -
11-66450-00-170100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 430.26	\$ -
11-66450-00-190100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 1,499.51	\$ -
11-66450-00-190500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 2,698.83	\$ 8,936.16	\$ 16,330
11-66450-00-220200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 2,494.63	\$ -	\$ -
11-66450-00-496000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 7,066.98	\$ -	\$ 4,266.93	\$ -
11-66450-00-496500-4000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,211.00	\$ -	\$ -	\$ 3,785.94	\$ -
11-66450-00-601000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 39,000
11-66450-00-677210-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 357.95	\$ -	\$ -	\$ -	\$ -
11-66450-00-677400-5000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 1,460.74	\$ -
11-66450-00-678201-8000 NEW EQUIP. INSTR (NON-GASB)	\$ 2,520.70	\$ 75,607.56	\$ -	\$ -	\$ -
Total for OBJECT 66450	\$ 15,318.74	\$ 85,304.44	\$ 14,665.76	\$ 87,380.52	\$ 64,365
11-66455-00-070800-2000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 2,000
11-66455-00-095650-2000 SOFTWARE, INSTR (NON-GASB)	\$ 1,121.00	\$ 1,082.55	\$ 1,500.00	\$ 1,500.00	\$ -
11-66455-00-125000-2000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 500.00	\$ -
11-66455-00-677210-8000 SOFTWARE, INSTR (NON-GASB)	\$ 728.00	\$ -	\$ -	\$ -	\$ -
11-66455-00-678201-8000 SOFTWARE, INSTR (NON-GASB)	\$ 1,697.19	\$ 24,675.96	\$ 13,188.57	\$ 7,881.66	\$ 51,962
Total for OBJECT 66455	\$ 3,546.19	\$ 25,758.51	\$ 14,688.57	\$ 9,881.66	\$ 53,962
11-66475-00-040100-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 579.26	\$ -
11-66475-00-083500-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,925.21	\$ -	\$ 343.95	\$ -
11-66475-00-085000-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 848.38	\$ -
11-66475-00-090100-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 2,979.10	\$ -
11-66475-00-095730-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 1,353.84	\$ -	\$ 4,000
11-66475-00-100100-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 2,079.11	\$ 5,321.43	\$ 2,000
11-66475-00-100110-2000 NEW EQUIP N-I (NON GASB)	\$ 2,682.73	\$ 242.84	\$ 3,719.62	\$ 4,639.96	\$ 4,400
11-66475-00-100120-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,020.75	\$ -	\$ -	\$ -
11-66475-00-100200-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 3,326.45	\$ -	\$ -
11-66475-00-170100-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 224.48	\$ 761.73	\$ 596.39	\$ -
11-66475-00-190500-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 5,053.15	\$ -

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11-66475-00-200100-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 893.04	\$ -	\$ -
11-66475-00-220600-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 732.82	\$ -
11-66475-00-490200-2000 NEW EQUIP N-I (NON GASB)	\$ 524.65	\$ -	\$ 394.13	\$ 549.51	\$ -
11-66475-00-490310-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 3,466.01	\$ -	\$ -	\$ -
11-66475-00-490320-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 818.11	\$ 3,775.33	\$ -
11-66475-00-490335-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 1,667.07	\$ -
11-66475-00-493009-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 1,492.69	\$ 317.87	\$ -
11-66475-00-493400-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 841.47	\$ 2,845.97	\$ -	\$ -
11-66475-00-496000-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 3,385.13	\$ -	\$ 277.24	\$ 5,000
11-66475-00-496500-4000 NEW EQUIP N-I (NON GASB)	\$ 2,014.82	\$ 2,498.37	\$ 818.11	\$ 5,936.96	\$ -
11-66475-00-496506-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 695.16	\$ 186.48	\$ -
11-66475-00-496523-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 5,783.78	\$ -	\$ -	\$ -
11-66475-00-496552-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 959.81	\$ -
11-66475-00-601000-2000 NEW EQUIP N-I (NON GASB)	\$ 1,095.00	\$ 2,049.47	\$ -	\$ -	\$ -
11-66475-00-601010-2000 NEW EQUIP N-I (NON GASB)	\$ 2,187.56	\$ 2,081.22	\$ 3,835.99	\$ 2,637.91	\$ 3,000
11-66475-00-603000-2000 NEW EQUIP N-I (NON GASB)	\$ 1,925.87	\$ -	\$ -	\$ -	\$ -
11-66475-00-614000-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 1,747.52	\$ -	\$ -
11-66475-00-620000-3000 NEW EQUIP N-I (NON GASB)	\$ 1,033.95	\$ 5,391.39	\$ 396.04	\$ 1,581.77	\$ -
11-66475-00-620090-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,445.24	\$ 467.34	\$ -	\$ -
11-66475-00-631000-3300 NEW EQUIP N-I (NON GASB)	\$ -	\$ 208.02	\$ -	\$ -	\$ -
11-66475-00-644000-3300 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,182.14	\$ 317.87	\$ -	\$ -
11-66475-00-645000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 765.41	\$ 907.05	\$ -
11-66475-00-645000-9300 NEW EQUIP N-I (NON GASB)	\$ 652.82	\$ 1,067.63	\$ 248.14	\$ -	\$ -
11-66475-00-645002-3000 NEW EQUIP N-I (NON GASB)	\$ 711.24	\$ -	\$ -	\$ -	\$ -
11-66475-00-645010-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 19,347.52	\$ 4,160.90	\$ -
11-66475-00-647000-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 4,413.38	\$ -	\$ -
11-66475-00-649010-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,131.29	\$ -	\$ -	\$ -
11-66475-00-651000-5000 NEW EQUIP N-I (NON GASB)	\$ 4,115.07	\$ -	\$ -	\$ -	\$ -
11-66475-00-651600-5000 NEW EQUIP N-I (NON GASB)	\$ 1,020.54	\$ 4,203.42	\$ -	\$ 2,166.50	\$ 3,000
11-66475-00-651600-9500 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 4,000
11-66475-00-651610-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 1,101.20	\$ -
11-66475-00-653000-5000 NEW EQUIP N-I (NON GASB)	\$ 9,942.71	\$ 17,639.33	\$ -	\$ 201.23	\$ 2,500
11-66475-00-653000-9500 NEW EQUIP N-I (NON GASB)	\$ -	\$ 3,869.72	\$ 4,582.58	\$ -	\$ 2,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-66475-00-655000-5000 NEW EQUIP N-I (NON GASB)	\$ 852.51	\$ 2,239.50	\$ 3,413.64	\$ 2,992.72	\$ 4,000
11-66475-00-655000-9500 NEW EQUIP N-I (NON GASB)	\$ -	\$ 3,820.28	\$ 930.73	\$ -	\$ 3,000
11-66475-00-657010-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 500
11-66475-00-657020-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 715.69	\$ -	\$ 1,369.56	\$ 5,000
11-66475-00-657020-9500 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 5,000
11-66475-00-660100-1000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 500.92	\$ -
11-66475-00-660500-1000 NEW EQUIP N-I (NON GASB)	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -
11-66475-00-670000-4000 NEW EQUIP N-I (NON GASB)	\$ 2,465.47	\$ 13,500.55	\$ 1,232.50	\$ 59,080.29	\$ 20,000
11-66475-00-670090-9000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 713.85	\$ -	\$ 4,703.50	\$ 4,450
11-66475-00-670400-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 952.96	\$ 1,309.23	\$ -
11-66475-00-670500-9000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 430.06	\$ -	\$ -
11-66475-00-671000-1000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 350.36	\$ 517.72	\$ 6,464.27	\$ 2,000
11-66475-00-671040-1000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 500
11-66475-00-672001-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,351.06	\$ -	\$ -	\$ -
11-66475-00-672015-3300 NEW EQUIP N-I (NON GASB)	\$ 4,093.32	\$ -	\$ -	\$ 549.51	\$ -
11-66475-00-672025-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 3,774.93	\$ -
11-66475-00-672070-4000 NEW EQUIP N-I (NON GASB)	\$ 4,661.21	\$ -	\$ 1,165.08	\$ 1,644.20	\$ -
11-66475-00-672500-1000 NEW EQUIP N-I (NON GASB)	\$ 2,325.38	\$ -	\$ -	\$ -	\$ -
11-66475-00-673000-6000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 1,707.01	\$ -
11-66475-00-673015-6000 NEW EQUIP N-I (NON GASB)	\$ 9,590.41	\$ 14,009.45	\$ 13,006.76	\$ 16,658.28	\$ 15,000
11-66475-00-675000-6000 NEW EQUIP N-I (NON GASB)	\$ 298.81	\$ -	\$ -	\$ -	\$ -
11-66475-00-677000-3000 NEW EQUIP N-I (NON GASB)	\$ 2,307.20	\$ 31,866.93	\$ 894.55	\$ 827.04	\$ 10,000
11-66475-00-677000-9300 NEW EQUIP N-I (NON GASB)	\$ 3,293.12	\$ -	\$ -	\$ -	\$ -
11-66475-00-677030-3000 NEW EQUIP N-I (NON GASB)	\$ 6,628.31	\$ -	\$ 2,996.92	\$ 32,885.37	\$ 7,000
11-66475-00-677200-5000 NEW EQUIP N-I (NON GASB)	\$ 571.60	\$ 976.87	\$ -	\$ -	\$ -
11-66475-00-677210-3000 NEW EQUIP N-I (NON GASB)	\$ 2,177.80	\$ -	\$ -	\$ -	\$ -
11-66475-00-677210-5000 NEW EQUIP N-I (NON GASB)	\$ 17,464.98	\$ -	\$ -	\$ -	\$ -
11-66475-00-677210-8000 NEW EQUIP N-I (NON GASB)	\$ 17,887.45	\$ -	\$ -	\$ -	\$ -
11-66475-00-677300-5000 NEW EQUIP N-I (NON GASB)	\$ 312.09	\$ 269.38	\$ -	\$ -	\$ -
11-66475-00-677500-1000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 3,249.95	\$ -	\$ -
11-66475-00-677510-1000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 755.81	\$ -	\$ -
11-66475-00-678201-8000 NEW EQUIP N-I (NON GASB)	\$ 148,362.07	\$ 126,880.10	\$ 202,138.49	\$ 201,850.89	\$ 36,865
11-66475-00-683000-5000 NEW EQUIP N-I (NON GASB)	\$ 469.76	\$ (84.45)	\$ -	\$ -	\$ 3,000

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11-66475-00-683100-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,822.40	\$ 755.55	\$ -	\$ -
11-66475-00-696030-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 8,413.59	\$ 8,371.66	\$ 7,753.72	\$ -
11-66475-00-696100-3000 NEW EQUIP N-I (NON GASB)	\$ 3,666.36	\$ (1,219.00)	\$ -	\$ 2,003.19	\$ -
11-66475-00-696100-3300 NEW EQUIP N-I (NON GASB)	\$ 1,594.00	\$ -	\$ -	\$ -	\$ -
11-66475-00-696102-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 7,538.70	\$ -	\$ 8,073.55	\$ -
11-66475-00-696105-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 6,078.44	\$ -	\$ -	\$ -
11-66475-00-696108-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 2,385.92	\$ -
11-66475-00-696109-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 4,580.80	\$ -	\$ 11,140.54	\$ -
11-66475-00-696110-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 3,892.94	\$ -
11-66475-00-696112-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,516.81	\$ -	\$ -	\$ -
11-66475-00-696118-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 1,390.65	\$ -
11-66475-00-696120-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 875.41	\$ -
11-66475-00-696199-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 698.06	\$ -
11-66475-00-699000-2000 NEW EQUIP N-I (NON GASB)	\$ 2,115.67	\$ -	\$ -	\$ -	\$ -
11-66475-00-699000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,739.96	\$ 2,966.36	\$ 41,808.30	\$ 3,000
11-66475-00-701000-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 681.62	\$ -	\$ -	\$ -
Total for OBJECT 66475	\$ 261,544.48	\$ 291,419.80	\$ 299,098.49	\$ 463,861.27	\$ 149,215
11-66480-00-095700-2000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 5,000
11-66480-00-101100-2000 SOFTWARE, NON-INS (NON-GASB)	\$ 38.00	\$ 189.99	\$ -	\$ -	\$ -
11-66480-00-150900-2000 SOFTWARE, NON-INS (NON-GASB)	\$ 34.65	\$ -	\$ -	\$ -	\$ -
11-66480-00-210510-2000 SOFTWARE, NON-INS (NON-GASB)	\$ 282.88	\$ -	\$ -	\$ -	\$ -
11-66480-00-496000-2000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ 10.00	\$ 226.00	\$ 158.27	\$ -
11-66480-00-620000-3000 SOFTWARE, NON-INS (NON-GASB)	\$ 447.00	\$ 150.00	\$ -	\$ -	\$ 3,500
11-66480-00-620075-2900 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 500
11-66480-00-651000-5000 SOFTWARE, NON-INS (NON-GASB)	\$ 36,432.17	\$ 32,364.38	\$ 2,200.04	\$ -	\$ -
11-66480-00-651610-5000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ 3,984.11	\$ 1,886.13	\$ -	\$ -
11-66480-00-670500-9000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ 454.00	\$ 159.90	\$ 602.37	\$ 1,800
11-66480-00-671040-1000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ 250.00	\$ 3,250.00	\$ -	\$ 500
11-66480-00-672070-4000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ (10.50)	\$ -	\$ -	\$ -
11-66480-00-673015-6000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ 875.00	\$ -	\$ -	\$ -
11-66480-00-677210-3000 SOFTWARE, NON-INS (NON-GASB)	\$ 15,762.66	\$ -	\$ -	\$ -	\$ -
11-66480-00-677210-8000 SOFTWARE, NON-INS (NON-GASB)	\$ 699.00	\$ -	\$ -	\$ -	\$ -
11-66480-00-677510-1000 SOFTWARE, NON-INS (NON-GASB)	\$ 99.99	\$ -	\$ -	\$ -	\$ -

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11-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB	\$ 243,354.78	\$ 262,311.09	\$ 274,402.35	\$ 255,516.38	\$ 370,149
11-66480-00-678500-8000 SOFTWARE, NON-INS (NON-GASB	\$ 470,772.04	\$ 504,622.71	\$ 406,484.88	\$ 531,248.61	\$ 607,476
11-66480-00-684000-2000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ -	\$ -	\$ 221.05	\$ -
11-66480-00-696000-3000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ -	\$ -	\$ 700.00	\$ -
11-66480-00-696120-3000 SOFTWARE, NON-INS (NON-GASB	\$ 1,033.41	\$ 458.25	\$ -	\$ -	\$ -
11-66480-00-696121-3000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ 74.97	\$ 1,675.03	\$ 2,335.00	\$ -
Total for OBJECT 66480	\$ 768,956.58	\$ 805,734.00	\$ 690,284.33	\$ 790,781.68	\$ 988,925
Total for MAJOR.OBJ 66	\$ 1,151,470.59	\$ 1,386,230.89	\$ 1,163,570.32	\$ 1,583,050.15	\$ 1,305,354
11-67140-00-670000-4000 DEBT RETIREMENT - LEASE	\$ -	\$ -	\$ 53,620.37	\$ 56,276.19	\$ -
11-67140-00-677500-1000 DEBT RETIREMENT - LEASE	\$ -	\$ -	\$ 55,301.53	\$ -	\$ -
Total for OBJECT 67140	\$ -	\$ -	\$ 108,921.90	\$ 56,276.19	\$ -
11-67150-00-123000-2000 DEBT RETIREMENT - SBITA	\$ -	\$ -	\$ -	\$ 1,300.00	\$ -
11-67150-00-631000-3000 DEBT RETIREMENT - SBITA	\$ -	\$ -	\$ 15,143.10	\$ 3,797.04	\$ -
11-67150-00-670000-4000 DEBT RETIREMENT - SBITA	\$ -	\$ -	\$ 19,551.53	\$ 21,554.99	\$ -
11-67150-00-671040-1000 DEBT RETIREMENT - SBITA	\$ -	\$ -	\$ -	\$ 4,375.00	\$ -
11-67150-00-678201-8000 DEBT RETIREMENT - SBITA	\$ -	\$ -	\$ 3,545.04	\$ 217,276.14	\$ -
11-67150-00-678500-8000 DEBT RETIREMENT - SBITA	\$ -	\$ -	\$ -	\$ 102,772.00	\$ -
Total for OBJECT 67150	\$ -	\$ -	\$ 38,239.67	\$ 351,075.17	\$ -
11-67645-00-645005-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 1,425
11-67645-00-649015-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ 995.00	\$ 980.00	\$ 1,000
Total for OBJECT 67645	\$ -	\$ -	\$ 995.00	\$ 980.00	\$ 2,425
Total for MAJOR.OBJ 67	\$ -	\$ -	\$ 148,156.57	\$ 408,331.36	\$ 2,425
11-97310-00-000000-4000 INTERFUND TRANSFER	\$ 1,027,458.19	\$ 1,682,327.90	\$ 1,022,676.91	\$ 950,870.38	\$ 7,000
11-97310-00-632100-3000 INTERFUND TRANSFER	\$ 3,193.73	\$ 965.25	\$ -	\$ -	\$ -
11-97310-00-660100-4000 INTERFUND TRANSFER	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 375
11-97310-00-660140-4000 INTERFUND TRANSFER	\$ 3,700.00	\$ 3,700.00	\$ 5,457.00	\$ 5,688.00	\$ 228
11-97310-00-670000-4000 INTERFUND TRANSFER	\$ 500,000.00	\$ 2,400,000.00	\$ -	\$ -	\$ -
11-97310-00-670400-8000 INTERFUND TRANSFER	\$ 422,857.64	\$ 502,859.90	\$ 465,751.93	\$ 656,151.82	\$ 658,777
11-97310-00-679000-8000 INTERFUND TRANSFER	\$ 47,847.05	\$ 46,252.56	\$ 51,378.51	\$ 69,302.52	\$ 81,622
11-97310-00-683000-5000 INTERFUND TRANSFER	\$ -	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 22,000
11-97310-00-692500-2000 INTERFUND TRANSFER	\$ 186,031.00	\$ -	\$ -	\$ -	\$ -
11-97310-00-695000-3000 INTERFUND TRANSFER	\$ 347,979.16	\$ 292,166.06	\$ 1,641,646.43	\$ 951,562.00	\$ -

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2024/25 Adopted Budget**

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
11-97310-00-696000-3000 INTERFUND TRANSFER	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -
11-97310-00-714033-5000 INTERFUND TRANSFER	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 75,000
11-97310-00-714089-5000 INTERFUND TRANSFER	\$ -	\$ 1,206.00	\$ 1,381.00	\$ 1,918.00	\$ 5,000
11-97310-00-714999-5000 INTERFUND TRANSFER	\$ 248,232.00	\$ 245,880.00	\$ 248,322.00	\$ 243,097.00	\$ -
11-97310-00-732005-3000 INTERFUND TRANSFER	\$ -	\$ -	\$ -	\$ 248.54	\$ -
11-97310-00-732100-4000 INTERFUND TRANSFER	\$ 206,299.25	\$ 179,588.50	\$ 145,571.50	\$ 146,249.75	\$ 166,667
Total for OBJECT 97310	\$ 3,077,598.02	\$ 5,460,946.17	\$ 3,688,185.28	\$ 3,131,088.01	\$ 1,016,669
11-97900-00-790000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ -	\$ 17,522,425
Total for OBJECT 97900	\$ -	\$ -	\$ -	\$ -	\$ 17,522,425
Total for MAJOR.OBJ 97	\$ 3,077,598.02	\$ 5,460,946.17	\$ 3,688,185.28	\$ 3,131,088.01	\$ 18,539,094
Total for FUND 11	\$ (424,324.66)	\$ (1,475,528.41)	\$ (3,897,824.27)	\$ (316,446.64)	\$ 17,501,134

Fund 12

Revenue & Expenditures by Object Code

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-48120-00-040101-2000 HIGHER EDUCATION ACT	\$ -	\$ (49,110.78)	\$ (25,284.18)	\$ (76,860.59)	\$ (148,452)
12-48120-00-090010-3000 HIGHER EDUCATION ACT	\$ (93,552.31)	\$ (153,021.55)	\$ (67,200.00)	\$ -	\$ -
12-48120-00-090020-3000 HIGHER EDUCATION ACT	\$ (28,094.02)	\$ -	\$ -	\$ -	\$ -
12-48120-00-090021-3000 HIGHER EDUCATION ACT	\$ (27,550.31)	\$ (62,722.00)	\$ -	\$ -	\$ -
12-48120-00-090030-3000 HIGHER EDUCATION ACT	\$ -	\$ -	\$ (216,789.93)	\$ (377,835.17)	\$ (487,196)
12-48120-00-090040-3000 HIGHER EDUCATION ACT	\$ (20,997.38)	\$ (31,656.00)	\$ -	\$ -	\$ -
12-48120-00-090070-3000 HIGHER EDUCATION ACT	\$ (156,953.53)	\$ (52,035.00)	\$ -	\$ -	\$ -
12-48120-00-095610-2000 HIGHER EDUCATION ACT	\$ -	\$ (5,004.13)	\$ (31,988.56)	\$ (25,124.10)	\$ -
12-48120-00-095658-2000 HIGHER EDUCATION ACT	\$ -	\$ -	\$ (133,135.77)	\$ (273,668.15)	\$ (239,551)
12-48120-00-130514-2000 HIGHER EDUCATION ACT	\$ (30,161.00)	\$ (28,079.00)	\$ (26,870.00)	\$ (27,559.00)	\$ (28,278)
12-48120-00-130524-2000 HIGHER EDUCATION ACT	\$ (2,807.83)	\$ -	\$ -	\$ -	\$ -
12-48120-00-496025-2000 HIGHER EDUCATION ACT	\$ (52,540.02)	\$ (107,809.48)	\$ (115,057.30)	\$ (96,242.01)	\$ -
12-48120-00-648040-3000 HIGHER EDUCATION ACT	\$ -	\$ -	\$ -	\$ (55,039.71)	\$ -
12-48120-00-677210-4000 HIGHER EDUCATION ACT	\$ (1,681,793.00)	\$ -	\$ -	\$ -	\$ -
12-48120-00-677220-4000 HIGHER EDUCATION ACT	\$ (7,784,317.88)	\$ (3,479,515.00)	\$ -	\$ -	\$ -
12-48120-00-677225-4000 HIGHER EDUCATION ACT	\$ -	\$ (9,153,795.25)	\$ (3,366,997.09)	\$ -	\$ -
12-48120-00-677230-4000 HIGHER EDUCATION ACT	\$ -	\$ (1,392,356.82)	\$ (30,953.18)	\$ -	\$ -
12-48120-00-692040-2000 HIGHER EDUCATION ACT	\$ -	\$ -	\$ (117,449.20)	\$ (225,774.01)	\$ (343,223)
12-48120-00-692045-2000 HIGHER EDUCATION ACT	\$ -	\$ -	\$ -	\$ (54,498.44)	\$ (288,725)
12-48120-00-732000-3200 HIGHER EDUCATION ACT	\$ (196,883.91)	\$ (264,112.86)	\$ (310,132.88)	\$ (375,814.03)	\$ (436,054)
Total for OBJECT 48120	\$ (10,075,651.19)	\$ (14,779,217.87)	\$ (4,441,858.09)	\$ (1,588,415.21)	\$ (1,971,479)
12-48140-00-649200-3000 TEMP ASSIST FOR NEEDY FAMIL	\$ (61,933.32)	\$ (58,525.00)	\$ (56,954.00)	\$ (58,921.00)	\$ (56,095)
Total for OBJECT 48140	\$ (61,933.32)	\$ (58,525.00)	\$ (56,954.00)	\$ (58,921.00)	\$ (56,095)
12-48170-00-000000-2700 VOCATIONAL & APPLIED TECH E	\$ (500,771.00)	\$ (516,484.00)	\$ (610,520.00)	\$ (512,672.00)	\$ (556,708)
Total for OBJECT 48170	\$ (500,771.00)	\$ (516,484.00)	\$ (610,520.00)	\$ (512,672.00)	\$ (556,708)
12-48190-00-095652-2000 OTHER FEDERAL REVENUES	\$ (2,494.12)	\$ (5,111.73)	\$ (8,275.57)	\$ (6,599.28)	\$ (11,000)
12-48190-00-099925-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ (956,108.28)	\$ (43,892)
12-48190-00-099930-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ (463,372.76)	\$ (536,627)
12-48190-00-123030-2000 OTHER FEDERAL REVENUES	\$ (23,167.09)	\$ (15,476.44)	\$ (9,716.98)	\$ -	\$ -
12-48190-00-130511-2000 OTHER FEDERAL REVENUES	\$ (13,800.00)	\$ (13,800.00)	\$ (16,146.00)	\$ (16,100.00)	\$ -
12-48190-00-170130-2000 OTHER FEDERAL REVENUES	\$ (5,071.16)	\$ -	\$ -	\$ -	\$ -
12-48190-00-213355-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ (2,300,000)
12-48190-00-490135-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ (25,950)

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-48190-00-490136-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ (37,197)
12-48190-00-490170-2000 OTHER FEDERAL REVENUES	\$ (27,275.00)	\$ -	\$ -	\$ -	\$ -
12-48190-00-490171-2000 OTHER FEDERAL REVENUES	\$ -	\$ (5,078.62)	\$ -	\$ (3,215.14)	\$ -
12-48190-00-490172-2000 OTHER FEDERAL REVENUES	\$ -	\$ (8,356.82)	\$ -	\$ -	\$ -
12-48190-00-490175-2000 OTHER FEDERAL REVENUES	\$ (38,481.10)	\$ (19,438.84)	\$ -	\$ -	\$ -
12-48190-00-490177-2000 OTHER FEDERAL REVENUES	\$ -	\$ (8,003.94)	\$ -	\$ -	\$ -
12-48190-00-490225-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ (136,000)
12-48190-00-493016-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ (68,554)
12-48190-00-493415-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ (73,242.70)	\$ (173,184.35)	\$ (53,573)
12-48190-00-633010-2000 OTHER FEDERAL REVENUES	\$ (80,780.02)	\$ (40,800.90)	\$ -	\$ -	\$ -
12-48190-00-633020-2000 OTHER FEDERAL REVENUES	\$ (27,397.63)	\$ -	\$ -	\$ -	\$ -
12-48190-00-633030-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ (165,867.58)	\$ (434,132)
12-48190-00-633035-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ (600,000)
12-48190-00-644030-3000 OTHER FEDERAL REVENUES	\$ (6,814.79)	\$ -	\$ (8,565.50)	\$ (6,268.62)	\$ (51,056)
12-48190-00-644031-3000 OTHER FEDERAL REVENUES	\$ -	\$ (21,853.43)	\$ -	\$ -	\$ -
12-48190-00-644210-3000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ (25,493.20)	\$ (49,538.70)	\$ (99,986)
12-48190-00-646050-2000 OTHER FEDERAL REVENUES	\$ -	\$ (14,629.47)	\$ (182,024.00)	\$ (6,525.23)	\$ (272,840)
12-48190-00-646055-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ (1,938.78)	\$ (229,102.72)	\$ (48,324)
12-48190-00-648030-3000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ (85,275.53)	\$ (139,314)
12-48190-00-648035-3000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ (184,197)
12-48190-00-648040-3000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ (70,527.65)	\$ (173,334)
12-48190-00-648045-3000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ (298,902)
12-48190-00-649300-3000 OTHER FEDERAL REVENUES	\$ (62,250.00)	\$ (47,612.00)	\$ (47,612.00)	\$ (47,612.00)	\$ (47,612)
12-48190-00-677215-4000 OTHER FEDERAL REVENUES	\$ (705,033.02)	\$ -	\$ -	\$ -	\$ -
12-48190-00-684010-2000 OTHER FEDERAL REVENUES	\$ (139,567.08)	\$ (221,098.93)	\$ (168,901.07)	\$ (159,806.36)	\$ (185,344)
12-48190-00-684011-2000 OTHER FEDERAL REVENUES	\$ (94,493.75)	\$ (295,506.56)	\$ (232,985.36)	\$ (179,514.63)	\$ (195,000)
12-48190-00-684012-2000 OTHER FEDERAL REVENUES	\$ (258,240.70)	\$ (34,259.12)	\$ -	\$ -	\$ -
12-48190-00-684013-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ (46,958.91)	\$ -	\$ -
12-48190-00-684015-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ (60,745.16)	\$ (939,255)
12-48190-00-692001-2000 OTHER FEDERAL REVENUES	\$ -	\$ (4,647.78)	\$ (8,030.97)	\$ -	\$ -
12-48190-00-692002-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ (12,406.05)	\$ (1,335.79)	\$ (58)
12-48190-00-692003-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ (917.15)	\$ (1,424.52)	\$ (4,158)
12-48190-00-692004-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ (1,610.81)	\$ -	\$ (3,389)

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-48190-00-692005-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ (4,850.25)	\$ (51,080)
12-48190-00-692006-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ (15,278.53)	\$ (121,107)
12-48190-00-692601-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ (4,961.25)	\$ -	\$ -
12-48190-00-692602-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ (4,800.00)	\$ -	\$ -
12-48190-00-692603-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ (4,000)
12-48190-00-692604-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ (1,305.01)	\$ (7,347)
12-48190-00-692605-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ (2,640)
12-48190-00-692606-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ (1,650)
12-48190-00-696525-2000 OTHER FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ (14,433.07)	\$ (35,567)
12-48190-00-696531-2000 OTHER FEDERAL REVENUES	\$ (71,600.56)	\$ (25,333.81)	\$ -	\$ -	\$ -
Total for OBJECT 48190	\$ (1,556,466.02)	\$ (781,008.39)	\$ (854,586.30)	\$ (2,717,991.16)	\$ (7,113,085)
12-48620-00-120335-2000 GENERAL CATEGORICAL PROGRAM	\$ (22,616.07)	\$ -	\$ -	\$ -	\$ -
12-48620-00-130514-2000 GENERAL CATEGORICAL PROGRAM	\$ (47,675.00)	\$ (44,308.00)	\$ (52,663.00)	\$ (54,016.00)	\$ (55,424)
12-48620-00-130524-2000 GENERAL CATEGORICAL PROGRAM	\$ (4,292.17)	\$ -	\$ -	\$ -	\$ -
12-48620-00-490235-2000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ (92,749.00)	\$ -	\$ -
12-48620-00-493021-2902 GENERAL CATEGORICAL PROGRAM	\$ (316,841.85)	\$ (143,680.55)	\$ (365,207.45)	\$ (339,897.59)	\$ (148,577)
12-48620-00-493021-2904 GENERAL CATEGORICAL PROGRAM	\$ (128,804.00)	\$ (280,965.00)	\$ (175,034.38)	\$ (276,104.00)	\$ (493,702)
12-48620-00-493073-2000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ (565,217)
12-48620-00-493074-2000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ (48,695)
12-48620-00-493075-2000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ -	\$ (172,392.97)	\$ (490,679)
12-48620-00-493600-2000 GENERAL CATEGORICAL PROGRAM	\$ (956,312.74)	\$ (1,061,088.84)	\$ (1,460,240.23)	\$ (1,685,287.57)	\$ (1,810,896)
12-48620-00-493601-2000 GENERAL CATEGORICAL PROGRAM	\$ (598,653.20)	\$ (758,188.26)	\$ (874,557.16)	\$ (611,691.77)	\$ (397,220)
12-48620-00-493700-2000 GENERAL CATEGORICAL PROGRAM	\$ (348,456.18)	\$ (720,869.16)	\$ (185,894.07)	\$ (1,019,029.15)	\$ (488,942)
12-48620-00-493800-2000 GENERAL CATEGORICAL PROGRAM	\$ (73,919.55)	\$ (440,185.08)	\$ (668,213.97)	\$ (376,063.73)	\$ (1,056,602)
12-48620-00-493900-2000 GENERAL CATEGORICAL PROGRAM	\$ (185,853.54)	\$ (247,258.18)	\$ (583,867.52)	\$ (517,124.39)	\$ (67,723)
12-48620-00-496071-2000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ -	\$ (16,687.33)	\$ (163,313)
12-48620-00-496072-2000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ -	\$ (32,693.21)	\$ (167,307)
12-48620-00-496073-2000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ -	\$ (17,012.98)	\$ (182,987)
12-48620-00-496074-2000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ -	\$ (2,893.69)	\$ (197,106)
12-48620-00-602005-2000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ (913,043)
12-48620-00-612010-2000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ (17,861)
12-48620-00-632100-3000 GENERAL CATEGORICAL PROGRAM	\$ (96,366.30)	\$ (102,673.70)	\$ -	\$ -	\$ -
12-48620-00-635000-3000 GENERAL CATEGORICAL PROGRAM	\$ (4,007,775.03)	\$ (5,560,067.00)	\$ (5,838,638.00)	\$ (5,838,638.00)	\$ (5,838,638)

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12-48620-00-635001-3000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ (1,334,298.00)	\$ -	\$ -	\$ -
12-48620-00-635020-3000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ (241,147.42)	\$ (1,142,967.58)	\$ -	\$ (846,669)
12-48620-00-635025-3000 GENERAL CATEGORICAL PROGRAM	\$ (24,842.81)	\$ (249,466.19)	\$ (33,911.81)	\$ (1,314,714.19)	\$ -
12-48620-00-643005-3000 GENERAL CATEGORICAL PROGRAM	\$ (68,524.00)	\$ (135,866.00)	\$ -	\$ (143,901.00)	\$ (140,902)
12-48620-00-643010-3000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ (135,866.00)	\$ -	\$ -
12-48620-00-643200-3000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ (300,319.00)	\$ (429,487.00)	\$ (362,960)
12-48620-00-644005-3000 GENERAL CATEGORICAL PROGRAM	\$ (54,586.00)	\$ -	\$ -	\$ -	\$ -
12-48620-00-644025-3000 GENERAL CATEGORICAL PROGRAM	\$ (19,357.11)	\$ -	\$ -	\$ -	\$ -
12-48620-00-644035-3000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ (39,086.00)	\$ -	\$ -	\$ -
12-48620-00-644085-3000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ (101,779.34)	\$ -	\$ (93,002.00)	\$ -
12-48620-00-644086-3000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ (55.20)	\$ -	\$ -
12-48620-00-644200-3000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ (306,694.00)	\$ -	\$ (508,793.00)	\$ (484,132)
12-48620-00-644201-3000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ (450,565.00)	\$ -	\$ -
12-48620-00-644205-3000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ (299,691.00)	\$ -	\$ (450,489.00)	\$ -
12-48620-00-644230-3000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ (5,000)
12-48620-00-646010-3000 GENERAL CATEGORICAL PROGRAM	\$ (534,132.00)	\$ (515,277.00)	\$ (641,626.00)	\$ (646,892.00)	\$ (836,387)
12-48620-00-646020-3000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ (64,116)
12-48620-00-646021-3000 GENERAL CATEGORICAL PROGRAM	\$ (180,407.59)	\$ -	\$ -	\$ -	\$ -
12-48620-00-648000-3000 GENERAL CATEGORICAL PROGRAM	\$ (125,758.00)	\$ (125,758.00)	\$ (125,451.00)	\$ (135,763.00)	\$ (135,763)
12-48620-00-648020-3000 GENERAL CATEGORICAL PROGRAM	\$ (2,464.49)	\$ (14,616.14)	\$ (13,207.33)	\$ (37,782.04)	\$ -
12-48620-00-675015-1000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ (50,434.00)	\$ -	\$ -	\$ -
12-48620-00-675020-1000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ (152,507.00)	\$ -	\$ -	\$ (138,276)
12-48620-00-675025-1000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ -	\$ (135,189.00)	\$ -
12-48620-00-676000-6000 GENERAL CATEGORICAL PROGRAM	\$ (50,000.00)	\$ (50,000.00)	\$ (138,888.00)	\$ (138,888.00)	\$ (136,986)
12-48620-00-676005-6000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ (208,333.00)	\$ -	\$ -	\$ -
12-48620-00-677235-4000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ (2,008,372.69)	\$ (4,031,098.79)	\$ (3,699,432)
12-48620-00-678305-8000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ (15,139.00)	\$ (22,037.94)	\$ (12,823)
12-48620-00-678310-8000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ -	\$ (38,770.84)	\$ (175,000)
12-48620-00-678311-8000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ (136,229)
12-48620-00-678355-8000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ (28,361.00)	\$ (159,045.02)	\$ (537,955)
12-48620-00-679000-8000 GENERAL CATEGORICAL PROGRAM	\$ (2,983,631.15)	\$ (2,095,434.10)	\$ (2,545,353.54)	\$ (1,821,861.02)	\$ (7,500,000)
12-48620-00-679001-8000 GENERAL CATEGORICAL PROGRAM	\$ (3,332,046.20)	\$ (2,665,578.70)	\$ (2,904,565.90)	\$ (5,867,714.60)	\$ (5,678,139)
12-48620-00-679002-8000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ (1,740,268.42)	\$ (1,850,789.70)	\$ -	\$ (1,586,941)

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12-48620-20-000000-4000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ (5,085,690.00)	\$ -	\$ (83,734.00)	\$ -
12-48620-24-000000-4000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ -	\$ -	\$ (2,081,133.00)	\$ -
Total for OBJECT 48620	\$ (14,163,314.98)	\$ (24,771,208.08)	\$ (22,632,503.53)	\$ (29,099,827.82)	\$ (35,581,642)
12-48622-00-643000-3000 EOPS-EXTENDED OPPORTUNITY P	\$ (725,232.91)	\$ (837,732.00)	\$ (873,996.00)	\$ (914,769.00)	\$ (892,876)
12-48622-00-643100-3000 EOPS-EXTENDED OPPORTUNITY P	\$ (91,427.00)	\$ (106,003.00)	\$ (180,440.00)	\$ (186,554.00)	\$ (169,894)
Total for OBJECT 48622	\$ (816,659.91)	\$ (943,735.00)	\$ (1,054,436.00)	\$ (1,101,323.00)	\$ (1,062,770)
12-48623-00-642000-3000 DSP & S-HANDICAPPED STUDENT	\$ (1,222,534.00)	\$ (1,252,500.00)	\$ (1,635,947.00)	\$ (1,590,573.00)	\$ (1,455,742)
Total for OBJECT 48623	\$ (1,222,534.00)	\$ (1,252,500.00)	\$ (1,635,947.00)	\$ (1,590,573.00)	\$ (1,455,742)
12-48625-00-649100-3000 CAL WORK OPPORTUNITY-CALWOR	\$ (360,420.93)	\$ (339,925.00)	\$ (348,960.00)	\$ (406,654.00)	\$ (371,951)
Total for OBJECT 48625	\$ (360,420.93)	\$ (339,925.00)	\$ (348,960.00)	\$ (406,654.00)	\$ (371,951)
12-48650-00-061411-2000 REIM. CATEGORICAL PROGRAMS	\$ (151,891.44)	\$ -	\$ -	\$ -	\$ -
12-48650-00-061413-2000 REIM. CATEGORICAL PROGRAMS	\$ (62,586.99)	\$ (98,108.56)	\$ -	\$ -	\$ -
12-48650-00-095631-2000 REIM. CATEGORICAL PROGRAMS	\$ (168,248.39)	\$ -	\$ -	\$ -	\$ -
12-48650-00-095634-2000 REIM. CATEGORICAL PROGRAMS	\$ (47,794.59)	\$ (81,751.61)	\$ -	\$ -	\$ -
12-48650-00-099900-2000 REIM. CATEGORICAL PROGRAMS	\$ (1,950.00)	\$ (11.15)	\$ (6,452.00)	\$ -	\$ -
12-48650-00-099920-2000 REIM. CATEGORICAL PROGRAMS	\$ (252,553.14)	\$ (375,800.99)	\$ (370,181.74)	\$ (476,284.00)	\$ -
12-48650-00-120101-2000 REIM. CATEGORICAL PROGRAMS	\$ (160,770.76)	\$ -	\$ -	\$ -	\$ -
12-48650-00-120103-2000 REIM. CATEGORICAL PROGRAMS	\$ (50,631.44)	\$ (89,229.24)	\$ -	\$ -	\$ -
12-48650-00-120200-2000 REIM. CATEGORICAL PROGRAMS	\$ (227,463.12)	\$ -	\$ -	\$ -	\$ -
12-48650-00-120201-2000 REIM. CATEGORICAL PROGRAMS	\$ (120,339.35)	\$ -	\$ -	\$ -	\$ -
12-48650-00-120330-2000 REIM. CATEGORICAL PROGRAMS	\$ (110,107.00)	\$ (110,107.00)	\$ (110,107.00)	\$ (51,217.34)	\$ (79,552)
12-48650-00-120331-2000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ (42,374)
12-48650-00-123020-2000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ (1,000,000)
12-48650-00-123060-2000 REIM. CATEGORICAL PROGRAMS	\$ (61,777.99)	\$ -	\$ -	\$ -	\$ -
12-48650-00-123061-2000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ (40,000.00)	\$ (40,000.00)	\$ -	\$ -
12-48650-00-123064-2000 REIM. CATEGORICAL PROGRAMS	\$ (43,275.00)	\$ -	\$ -	\$ -	\$ -
12-48650-00-140210-2000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ -	\$ -	\$ (72,004.50)	\$ (26,996)
12-48650-00-170125-2000 REIM. CATEGORICAL PROGRAMS	\$ (60,793.76)	\$ (108,811.71)	\$ -	\$ -	\$ -
12-48650-00-490013-2000 REIM. CATEGORICAL PROGRAMS	\$ (75,004.55)	\$ (90,257.25)	\$ (89,388.19)	\$ (170,226.67)	\$ (54,773)
12-48650-00-490014-2000 REIM. CATEGORICAL PROGRAMS	\$ (74,927.33)	\$ (81,177.67)	\$ (111,094.55)	\$ (50,137.93)	\$ (225,000)
12-48650-00-490065-2000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ -	\$ (22,915.00)	\$ -	\$ -
12-48650-00-490071-2000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ -	\$ (138,461.62)	\$ (111,538.00)	\$ -

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12-48650-00-490072-2000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ -	\$ -	\$ (5,944.33)	\$ (93,056)
12-48650-00-490230-2000 REIM. CATEGORICAL PROGRAMS	\$ (2,080.97)	\$ (23,737.22)	\$ -	\$ (1,213.68)	\$ (2,894)
12-48650-00-490235-2000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ (32,250.68)	\$ -	\$ -	\$ -
12-48650-00-490240-2000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ -	\$ (43,724.23)	\$ (197,783.17)	\$ (189,880)
12-48650-00-490339-2000 REIM. CATEGORICAL PROGRAMS	\$ (3,588.76)	\$ -	\$ -	\$ -	\$ -
12-48650-00-490349-2000 REIM. CATEGORICAL PROGRAMS	\$ (1,251.70)	\$ -	\$ -	\$ -	\$ -
12-48650-00-493015-2000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ (85,125.67)	\$ (212,880.00)	\$ (120,577.90)	\$ (214,419)
12-48650-00-493440-2000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ -	\$ -	\$ (14,175.71)	\$ (3,985,824)
12-48650-00-493490-2000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ (552.93)	\$ (1,566.45)	\$ (1,861.90)	\$ (19,417)
12-48650-00-496006-2000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ (174,512)
12-48650-00-496020-2000 REIM. CATEGORICAL PROGRAMS	\$ (721,561.26)	\$ (54.83)	\$ (534,283.36)	\$ -	\$ -
12-48650-00-496021-2000 REIM. CATEGORICAL PROGRAMS	\$ (529,710.11)	\$ (455,399.79)	\$ -	\$ -	\$ -
12-48650-00-496065-2000 REIM. CATEGORICAL PROGRAMS	\$ (201.80)	\$ -	\$ (3,277.60)	\$ (15,160.52)	\$ (18,756)
12-48650-00-496070-2000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ -	\$ (12.00)	\$ (1,794.45)	\$ (18,194)
12-48650-00-496090-2000 REIM. CATEGORICAL PROGRAMS	\$ (187,757.87)	\$ -	\$ -	\$ -	\$ -
12-48650-00-496091-2000 REIM. CATEGORICAL PROGRAMS	\$ (30,000.00)	\$ -	\$ -	\$ -	\$ -
12-48650-00-496095-2000 REIM. CATEGORICAL PROGRAMS	\$ (24,818.95)	\$ -	\$ -	\$ -	\$ -
12-48650-00-635040-1000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ -	\$ -	\$ (184,296.12)	\$ (1,315,704)
12-48650-00-635050-1000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ (121,222)
12-48650-00-635055-1000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ (280,297)
12-48650-00-635060-3000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ -	\$ -	\$ (24,762.26)	\$ -
12-48650-00-644084-3000 REIM. CATEGORICAL PROGRAMS	\$ (189,565.29)	\$ (157,239.84)	\$ (53,194.87)	\$ -	\$ -
12-48650-00-644085-3000 REIM. CATEGORICAL PROGRAMS	\$ (18,730.13)	\$ -	\$ (315,857.66)	\$ -	\$ (394,515)
12-48650-00-644086-3000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ -	\$ -	\$ (392,305.80)	\$ (340,386)
12-48650-00-644206-3000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ -	\$ (313,156.00)	\$ -	\$ -
12-48650-00-645000-4000 REIM. CATEGORICAL PROGRAMS	\$ (3,240.00)	\$ -	\$ -	\$ -	\$ -
12-48650-00-648005-3000 REIM. CATEGORICAL PROGRAMS	\$ (107,615.50)	\$ -	\$ -	\$ -	\$ -
12-48650-00-677215-4000 REIM. CATEGORICAL PROGRAMS	\$ (581,709.26)	\$ (401,712.74)	\$ -	\$ -	\$ -
12-48650-00-692025-2000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ -	\$ -	\$ (92,754.00)	\$ (207,246)
Total for OBJECT 48650	\$ (4,071,946.45)	\$ (2,231,328.88)	\$ (2,366,552.27)	\$ (1,984,038.28)	\$ (8,805,017)
12-48658-00-601050-2000 REIMB.CATEGORICAL-CONTRACTS	\$ (108,598.72)	\$ (78,201.04)	\$ (90,012.80)	\$ -	\$ (131,837)
12-48658-00-601060-2000 REIMB.CATEGORICAL-CONTRACTS	\$ -	\$ (42,601.28)	\$ (72,998.96)	\$ (61,187.20)	\$ -
12-48658-00-635060-3000 REIMB.CATEGORICAL-CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ (11,318)

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12-48658-00-696500-2000 REIMB.CATEGORICAL-CONTRACTS	\$ (24,214.60)	\$ (53,716.86)	\$ (153,695.12)	\$ (308,396.46)	\$ (280,000)
12-48658-00-696501-2000 REIMB.CATEGORICAL-CONTRACTS	\$ (41,531.68)	\$ (55,785.00)	\$ (210,794.14)	\$ (278,343.00)	\$ (124,823)
Total for OBJECT 48658	\$ (174,345.00)	\$ (230,304.18)	\$ (527,501.02)	\$ (647,926.66)	\$ (547,978)
12-48680-00-000000-2300 STATE LOTTERY PROCEEDS	\$ (1,260,981.81)	\$ (1,400,529.41)	\$ (1,875,398.36)	\$ (1,962,567.57)	\$ (1,300,000)
Total for OBJECT 48680	\$ (1,260,981.81)	\$ (1,400,529.41)	\$ (1,875,398.36)	\$ (1,962,567.57)	\$ (1,300,000)
12-48690-00-095625-2000 OTHER STATE REVENUES	\$ -	\$ -	\$ -	\$ (32,203.92)	\$ (467,796)
12-48690-00-130535-2000 OTHER STATE REVENUES	\$ (14,000.00)	\$ (17,968.00)	\$ (12,000.00)	\$ (8,232.52)	\$ (3,767)
12-48690-00-130536-2000 OTHER STATE REVENUES	\$ (4,000.00)	\$ (5,018.00)	\$ -	\$ -	\$ -
12-48690-00-130545-2000 OTHER STATE REVENUES	\$ (4,001.31)	\$ (3,946.60)	\$ -	\$ (10,860.00)	\$ (9,774)
12-48690-00-130546-2000 OTHER STATE REVENUES	\$ (7,563.00)	\$ (1,999.95)	\$ (600.00)	\$ -	\$ (1,000)
12-48690-00-490180-3000 OTHER STATE REVENUES	\$ (1,629,942.00)	\$ (1,452,430.00)	\$ (1,686,644.00)	\$ (1,683,952.00)	\$ (1,687,932)
12-48690-00-490660-2000 OTHER STATE REVENUES	\$ -	\$ (150,732.00)	\$ (297,851.78)	\$ (218,402.75)	\$ (13,405)
12-48690-00-490665-2000 OTHER STATE REVENUES	\$ (236,818.88)	\$ (150,732.00)	\$ -	\$ -	\$ -
12-48690-00-490670-2000 OTHER STATE REVENUES	\$ (39,713.67)	\$ (273,053.95)	\$ (66,402.26)	\$ -	\$ -
12-48690-00-496012-2000 OTHER STATE REVENUES	\$ -	\$ -	\$ -	\$ -	\$ (119,853)
12-48690-00-620140-3000 OTHER STATE REVENUES	\$ -	\$ -	\$ -	\$ -	\$ (1,244)
12-48690-00-646020-3000 OTHER STATE REVENUES	\$ (64,279.00)	\$ (64,152.00)	\$ (64,152.00)	\$ (61,968.00)	\$ -
12-48690-00-670000-4000 OTHER STATE REVENUES	\$ (390,157.00)	\$ (538,091.00)	\$ (475,050.00)	\$ (460,074.00)	\$ -
12-48690-00-684034-2000 OTHER STATE REVENUES	\$ (145,930.87)	\$ (4,069.08)	\$ (276,508.34)	\$ (43,491.67)	\$ -
12-48690-00-684035-2000 OTHER STATE REVENUES	\$ (22,574.10)	\$ (85,852.96)	\$ (14,147.00)	\$ (368,088.62)	\$ (161,912)
12-48690-00-684036-2000 OTHER STATE REVENUES	\$ (99,349.61)	\$ (650.40)	\$ (76,975.44)	\$ (23,024.56)	\$ -
12-48690-00-684039-2000 OTHER STATE REVENUES	\$ (99,516.57)	\$ (188,883.58)	\$ (31,116.42)	\$ (73,923.68)	\$ (26,076)
12-48690-00-692007-2000 OTHER STATE REVENUES	\$ -	\$ -	\$ -	\$ -	\$ (41,553)
12-48690-00-692008-2000 OTHER STATE REVENUES	\$ -	\$ -	\$ -	\$ -	\$ (3,000)
12-48690-00-692607-2000 OTHER STATE REVENUES	\$ -	\$ -	\$ -	\$ -	\$ (10,607)
12-48690-00-692608-2000 OTHER STATE REVENUES	\$ -	\$ -	\$ -	\$ -	\$ (3,000)
12-48690-00-732005-3000 OTHER STATE REVENUES	\$ -	\$ -	\$ (539.04)	\$ (11,244.96)	\$ -
Total for OBJECT 48690	\$ (2,757,846.01)	\$ (2,937,579.52)	\$ (3,001,986.28)	\$ (2,995,466.68)	\$ (2,550,919)
12-48820-00-040105-2000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ (36,110.99)	\$ (18,015.46)	\$ -
12-48820-00-095705-2000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ (3,922.00)	\$ (21,078.00)	\$ -
12-48820-00-095710-2000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ (50,000)
12-48820-00-100160-2000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ (705)
12-48820-00-120370-2000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ (1,071.01)	\$ (3,102.59)	\$ (26,244)

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12-48820-00-123071-2000 FOUNDATION CONTRIBUTIONS	\$ -	\$ (15,000.00)	\$ -	\$ -	\$ -
12-48820-00-130526-2000 FOUNDATION CONTRIBUTIONS	\$ (2,640.00)	\$ -	\$ -	\$ -	\$ (35,472)
12-48820-00-490085-3000 FOUNDATION CONTRIBUTIONS	\$ (39,046.00)	\$ -	\$ -	\$ -	\$ (260,954)
12-48820-00-490205-2000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ (6,361)
12-48820-00-496085-2000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ (1,500)
12-48820-00-644220-3000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ (21,005.82)	\$ (124,052.90)	\$ -
12-48820-00-649011-3000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ (1,207)
12-48820-00-649012-3000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ (117)
12-48820-00-670090-9000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ (4,771)
12-48820-00-692015-2000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ (4,016.25)	\$ (5,984)
12-48820-00-692030-2000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ (264)
Total for OBJECT 48820	\$ (41,686.00)	\$ (15,000.00)	\$ (62,109.82)	\$ (170,265.20)	\$ (393,579)
12-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	\$ 3,657.00	\$ 506,597.00	\$ 373,715.00	\$ (67,505.00)	\$ (816,464)
Total for OBJECT 48864	\$ 3,657.00	\$ 506,597.00	\$ 373,715.00	\$ (67,505.00)	\$ (816,464)
12-48876-00-644000-3000 HEALTH SERVICES/FEES	\$ (860,635.00)	\$ (794,636.00)	\$ (778,695.00)	\$ (899,801.73)	\$ (900,000)
Total for OBJECT 48876	\$ (860,635.00)	\$ (794,636.00)	\$ (778,695.00)	\$ (899,801.73)	\$ (900,000)
12-48881-00-695000-3000 PARKING SERVICES AND PUBLIC	\$ (3,702.00)	\$ (126.00)	\$ (278,121.00)	\$ (333,271.22)	\$ (400,000)
Total for OBJECT 48881	\$ (3,702.00)	\$ (126.00)	\$ (278,121.00)	\$ (333,271.22)	\$ (400,000)
12-48890-00-020101-2000 OTHER LOCAL REVENUES	\$ -	\$ (5,000.00)	\$ -	\$ -	\$ -
12-48890-00-061416-2000 OTHER LOCAL REVENUES	\$ (2,449.13)	\$ (50,634.10)	\$ (20,007.62)	\$ (3,348.91)	\$ (1,449)
12-48890-00-095654-2000 OTHER LOCAL REVENUES	\$ -	\$ (2,500.00)	\$ (3,000.00)	\$ -	\$ (4,000)
12-48890-00-095657-2000 OTHER LOCAL REVENUES	\$ -	\$ (1,500.00)	\$ -	\$ (5,000.00)	\$ -
12-48890-00-100155-2000 OTHER LOCAL REVENUES	\$ -	\$ -	\$ (5,000.00)	\$ -	\$ -
12-48890-00-120105-2000 OTHER LOCAL REVENUES	\$ (21,128.06)	\$ (25,973.56)	\$ -	\$ -	\$ -
12-48890-00-120210-2000 OTHER LOCAL REVENUES	\$ (97,777.46)	\$ (199,982.54)	\$ -	\$ -	\$ -
12-48890-00-170126-2000 OTHER LOCAL REVENUES	\$ -	\$ (3,016.65)	\$ -	\$ (924.48)	\$ (6,625)
12-48890-00-170135-2000 OTHER LOCAL REVENUES	\$ -	\$ -	\$ (4,636.15)	\$ (41,949.37)	\$ (53,414)
12-48890-00-170140-3000 OTHER LOCAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ (5,000)
12-48890-00-490095-2000 OTHER LOCAL REVENUES	\$ (9,489.38)	\$ (322.59)	\$ -	\$ -	\$ -
12-48890-00-490099-2000 OTHER LOCAL REVENUES	\$ (5,471.29)	\$ -	\$ -	\$ -	\$ -
12-48890-00-490331-2000 OTHER LOCAL REVENUES	\$ (1,750.00)	\$ -	\$ -	\$ -	\$ -
12-48890-00-490332-2000 OTHER LOCAL REVENUES	\$ -	\$ -	\$ -	\$ (2,000.00)	\$ -

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12-48890-00-490333-2000 OTHER LOCAL REVENUES	\$ (4,000.00)	\$ (6,867.96)	\$ (1,132.04)	\$ -	\$ -
12-48890-00-490334-2000 OTHER LOCAL REVENUES	\$ (300.00)	\$ -	\$ (450.00)	\$ -	\$ -
12-48890-00-490337-2000 OTHER LOCAL REVENUES	\$ (500.00)	\$ -	\$ -	\$ -	\$ -
12-48890-00-490341-2000 OTHER LOCAL REVENUES	\$ (10,828.95)	\$ (23,506.82)	\$ -	\$ -	\$ -
12-48890-00-490342-2000 OTHER LOCAL REVENUES	\$ -	\$ (15,000.00)	\$ -	\$ -	\$ -
12-48890-00-490610-2000 OTHER LOCAL REVENUES	\$ -	\$ (52,642.08)	\$ (11,329.88)	\$ -	\$ (1,778)
12-48890-00-493017-2000 OTHER LOCAL REVENUES	\$ -	\$ -	\$ (32,785.45)	\$ (217,745.74)	\$ (9,369)
12-48890-00-493028-2000 OTHER LOCAL REVENUES	\$ -	\$ -	\$ (21,205.88)	\$ (3,794.12)	\$ -
12-48890-00-493029-2000 OTHER LOCAL REVENUES	\$ -	\$ -	\$ -	\$ (8,232.23)	\$ (11,068)
12-48890-00-496005-2000 OTHER LOCAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ (287,485)
12-48890-00-496010-2000 OTHER LOCAL REVENUES	\$ (17,889.00)	\$ (15,111.00)	\$ (83,306.63)	\$ (24,167.00)	\$ -
12-48890-00-496011-2000 OTHER LOCAL REVENUES	\$ -	\$ (58,458.00)	\$ (31,568.34)	\$ -	\$ -
12-48890-00-496013-2000 OTHER LOCAL REVENUES	\$ -	\$ -	\$ -	\$ (10,000.00)	\$ -
12-48890-00-496022-2000 OTHER LOCAL REVENUES	\$ -	\$ -	\$ -	\$ (92,846.00)	\$ (30,788)
12-48890-00-496075-2000 OTHER LOCAL REVENUES	\$ -	\$ -	\$ (10,270.00)	\$ (510,119.20)	\$ (2,925,193)
12-48890-00-496076-2000 OTHER LOCAL REVENUES	\$ -	\$ -	\$ -	\$ (17,907.27)	\$ -
12-48890-00-496080-2000 OTHER LOCAL REVENUES	\$ (25.00)	\$ -	\$ -	\$ -	\$ (1,856)
12-48890-00-644000-3000 OTHER LOCAL REVENUES	\$ (5.60)	\$ (8,269.01)	\$ (10,561.02)	\$ (12,425.00)	\$ (20,000)
12-48890-00-649016-3000 OTHER LOCAL REVENUES	\$ (7,023.92)	\$ (18,935.79)	\$ (21,156.80)	\$ (11,316.14)	\$ (13,684)
12-48890-00-649017-3000 OTHER LOCAL REVENUES	\$ (13,590.00)	\$ (26,410.00)	\$ (37,330.24)	\$ (2,669.76)	\$ -
12-48890-00-649018-3000 OTHER LOCAL REVENUES	\$ (596.62)	\$ -	\$ -	\$ -	\$ -
12-48890-00-649019-3000 OTHER LOCAL REVENUES	\$ -	\$ (22,863.80)	\$ (27,136.20)	\$ -	\$ -
12-48890-00-670005-4000 OTHER LOCAL REVENUES	\$ -	\$ -	\$ (67,118.03)	\$ (309,410.97)	\$ (307,652)
12-48890-00-675030-2000 OTHER LOCAL REVENUES	\$ -	\$ -	\$ -	\$ (146,693.36)	\$ (153,307)
12-48890-00-679005-8000 OTHER LOCAL REVENUES	\$ (2,905.64)	\$ (979.59)	\$ -	\$ -	\$ (361)
12-48890-00-684020-2000 OTHER LOCAL REVENUES	\$ (31,305.44)	\$ (13,546.69)	\$ (58,373.28)	\$ (13,163.38)	\$ (65,739)
12-48890-00-684021-2000 OTHER LOCAL REVENUES	\$ (7,556.74)	\$ (8,049.46)	\$ (21.49)	\$ (13,151.95)	\$ (65,686)
12-48890-00-684040-2000 OTHER LOCAL REVENUES	\$ (14.95)	\$ (3,196.56)	\$ (2,119.92)	\$ (777.64)	\$ (1,551)
12-48890-00-684041-2000 OTHER LOCAL REVENUES	\$ (1,108.23)	\$ (381.76)	\$ (990.04)	\$ (8,429.14)	\$ (20,000)
12-48890-00-692015-2000 OTHER LOCAL REVENUES	\$ (3,458.95)	\$ (11,541.05)	\$ -	\$ -	\$ -
12-48890-00-696520-2000 OTHER LOCAL REVENUES	\$ (3,845.52)	\$ (12,609.68)	\$ (2,157.98)	\$ (667.60)	\$ (718)
12-48890-00-699001-3000 OTHER LOCAL REVENUES	\$ (2,500.00)	\$ -	\$ -	\$ (2,500.00)	\$ -
Total for OBJECT 48890	\$ (245,519.88)	\$ (587,298.69)	\$ (451,656.99)	\$ (1,459,239.26)	\$ (3,986,723)

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12-48896-00-644000-3000 HEALTH CTR SPECIAL REVENUES	\$ -	\$ (931.26)	\$ (2,214.91)	\$ (2,411.47)	\$ -
Total for OBJECT 48896	\$ -	\$ (931.26)	\$ (2,214.91)	\$ (2,411.47)	\$ -
12-48981-00-695000-3000 INTRAFUND TRANSFERS	\$ (1,062,185.47)	\$ (1,065,761.47)	\$ (564,898.00)	\$ -	\$ -
12-48981-24-000000-4000 INTRAFUND TRANSFERS	\$ -	\$ -	\$ -	\$ (199,258.00)	\$ -
Total for OBJECT 48981	\$ (1,062,185.47)	\$ (1,065,761.47)	\$ (564,898.00)	\$ (199,258.00)	\$ -
12-48982-00-000000-3200 INTERFUND TRANSFERS-IN	\$ (7,000.00)	\$ (7,000.00)	\$ (7,000.00)	\$ -	\$ (7,000)
12-48982-00-632100-3000 INTERFUND TRANSFERS-IN	\$ (3,193.73)	\$ (965.25)	\$ -	\$ -	\$ -
12-48982-00-670400-8000 INTERFUND TRANSFERS-IN	\$ (422,857.64)	\$ (502,859.90)	\$ (465,751.93)	\$ (656,151.82)	\$ (658,777)
12-48982-00-679000-8000 INTERFUND TRANSFERS-IN	\$ (47,847.05)	\$ (46,252.56)	\$ (51,378.51)	\$ (69,302.52)	\$ (81,622)
12-48982-00-695000-3000 INTERFUND TRANSFERS-IN	\$ (347,979.16)	\$ (292,166.06)	\$ (1,058,461.43)	\$ (373,528.00)	\$ -
12-48982-00-732005-3000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ (248.54)	\$ -
Total for OBJECT 48982	\$ (828,877.58)	\$ (849,243.77)	\$ (1,582,591.87)	\$ (1,099,230.88)	\$ (747,399)
Total for MAJOR.OBJ 48	\$ (40,061,819.55)	\$ (53,048,745.52)	\$ (42,753,775.44)	\$ (48,897,359.14)	\$ (68,617,551)
12-51000-00-493074-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 5,238
12-51000-00-496005-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 12,186
12-51000-00-496075-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 337,987
12-51000-00-602005-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 460,000
12-51000-00-633035-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 71,601
12-51000-00-635055-1000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 165,000
12-51000-00-644200-3000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 155,028
12-51000-00-696500-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ (17,611)
12-51000-00-696525-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Total for OBJECT 51000	\$ -	\$ -	\$ -	\$ -	\$ 1,190,429
12-51110-00-120330-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ 33,868.85	\$ 32,245.92	\$ -	\$ -
12-51110-00-123061-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ 28,625.47	\$ 28,361.46	\$ -	\$ -
12-51110-00-490071-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ 3,325.42	\$ -
12-51110-00-493073-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 180,233
12-51110-00-493074-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 29,779
12-51110-00-493600-2000 FT INSTRUCTIONAL SALARIES	\$ 219,001.01	\$ 360,372.25	\$ 402,612.01	\$ 656,525.77	\$ 686,452
12-51110-00-493601-2000 FT INSTRUCTIONAL SALARIES	\$ 236,984.47	\$ 143,624.55	\$ 329,972.39	\$ 176,149.20	\$ -
Total for OBJECT 51110	\$ 455,985.48	\$ 566,491.12	\$ 793,191.78	\$ 836,000.39	\$ 896,464
12-51192-00-120330-2000 FT FACULTY RELEASE TIME, IN	\$ 15,205.56	\$ -	\$ -	\$ -	\$ -

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12-51192-00-490610-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ 10,651.00	\$ -	\$ -	\$ -
12-51192-00-490660-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ 21,420.00	\$ 71,097.42	\$ 72,777.97	\$ -
12-51192-00-490665-2000 FT FACULTY RELEASE TIME, IN	\$ 26,634.96	\$ 53,634.01	\$ -	\$ -	\$ -
12-51192-00-490670-2000 FT FACULTY RELEASE TIME, IN	\$ 18,290.40	\$ 55,505.00	\$ 19,030.72	\$ -	\$ -
12-51192-00-493021-2902 FT FACULTY RELEASE TIME, IN	\$ 34,294.50	\$ -	\$ -	\$ -	\$ -
12-51192-00-493021-2904 FT FACULTY RELEASE TIME, IN	\$ 34,294.50	\$ -	\$ -	\$ -	\$ -
12-51192-00-493073-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ -	\$ -	\$ 62,225
12-51192-00-493075-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ -	\$ 80,148.12	\$ 81,747
12-51192-00-493600-2000 FT FACULTY RELEASE TIME, IN	\$ 18,432.30	\$ 43,863.20	\$ 39,277.70	\$ 19,229.40	\$ 25,769
12-51192-00-493601-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ 18,791.20	\$ 10,651.20	\$ 6,409.80	\$ -
12-51192-00-493903-2000 FT FACULTY RELEASE TIME, IN	\$ 474.90	\$ -	\$ -	\$ -	\$ -
12-51192-00-635000-3000 FT FACULTY RELEASE TIME, IN	\$ 83,207.22	\$ 95,151.12	\$ 95,553.82	\$ -	\$ 48,056
Total for OBJECT 51192	\$ 230,834.34	\$ 299,015.53	\$ 235,610.86	\$ 178,565.29	\$ 217,797
12-51210-00-679000-8000 CHANCELLOR	\$ 54,664.08	\$ 56,286.00	\$ 60,220.80	\$ 65,170.80	\$ -
Total for OBJECT 51210	\$ 54,664.08	\$ 56,286.00	\$ 60,220.80	\$ 65,170.80	\$ -
12-51220-00-490175-2000 AC.ADMIN. (VPs & DEANS)	\$ 17,848.80	\$ 3,918.80	\$ -	\$ -	\$ -
12-51220-00-493017-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ 3,340.89	\$ 11,575.81	\$ -
12-51220-00-493021-2902 AC.ADMIN. (VPs & DEANS)	\$ 15,949.20	\$ 15,663.26	\$ 14,292.71	\$ 20,323.80	\$ -
12-51220-00-493021-2904 AC.ADMIN. (VPs & DEANS)	\$ 15,949.20	\$ 13,583.87	\$ 16,632.53	\$ 14,517.00	\$ 35,364
12-51220-00-496005-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ -	\$ -	\$ 12,186
12-51220-00-496020-2000 AC.ADMIN. (VPs & DEANS)	\$ 44,550.00	\$ -	\$ 51,039.00	\$ -	\$ -
12-51220-00-496021-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ 47,676.00	\$ -	\$ -	\$ -
12-51220-00-496025-2000 AC.ADMIN. (VPs & DEANS)	\$ 17,820.00	\$ 38,140.80	\$ 40,831.20	\$ -	\$ -
12-51220-00-496075-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ 6,284.09	\$ 121,860.00	\$ 121,860
12-51220-00-496091-2000 AC.ADMIN. (VPs & DEANS)	\$ 839.85	\$ -	\$ -	\$ -	\$ -
12-51220-00-496095-2000 AC.ADMIN. (VPs & DEANS)	\$ 13,365.00	\$ -	\$ -	\$ -	\$ -
12-51220-00-633030-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ -	\$ 8,225.55	\$ 7,312
12-51220-00-633035-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ -	\$ -	\$ 3,656
12-51220-00-635000-3000 AC.ADMIN. (VPs & DEANS)	\$ 50,307.21	\$ 49,757.28	\$ 41,308.44	\$ 32,279.52	\$ 32,765
12-51220-00-643005-3000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ 15,358.90	\$ -	\$ -
12-51220-00-644030-3000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ 1,398.64	\$ 27.94	\$ -
12-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS)	\$ 73,067.40	\$ 78,124.20	\$ 95,496.00	\$ 117,941.40	\$ 119,686
12-51220-00-679000-8000 AC.ADMIN. (VPs & DEANS)	\$ 73,984.15	\$ 82,947.60	\$ 88,736.40	\$ 97,437.60	\$ -

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Total for OBJECT 51220	\$ 323,680.81	\$ 329,811.81	\$ 374,718.80	\$ 424,188.62	\$ 332,829
12-51221-00-635000-3000 AC.ADMIN. (ASST./ASSOC. DEA	\$ 15,520.80	\$ 16,610.40	\$ 17,782.80	\$ 19,543.20	\$ 19,836
Total for OBJECT 51221	\$ 15,520.80	\$ 16,610.40	\$ 17,782.80	\$ 19,543.20	\$ 19,836
12-51225-00-123030-2000 AC.ADMIN (DIVISION DEANS)	\$ 12,707.52	\$ 8,543.76	\$ 5,339.57	\$ -	\$ -
12-51225-00-633030-2000 AC.ADMIN (DIVISION DEANS)	\$ -	\$ -	\$ -	\$ 7,552.80	\$ 30,360
12-51225-00-633035-2000 AC.ADMIN (DIVISION DEANS)	\$ -	\$ -	\$ -	\$ -	\$ 15,180
12-51225-00-635000-3000 AC.ADMIN (DIVISION DEANS)	\$ -	\$ 3,965.78	\$ 8,164.80	\$ 8,973.60	\$ 9,108
Total for OBJECT 51225	\$ 12,707.52	\$ 12,509.54	\$ 13,504.37	\$ 16,526.40	\$ 54,648
12-51230-00-493600-2000 AC.ADMIN. (DIRECTORS)	\$ -	\$ 11,809.00	\$ 108,809.00	\$ 68,245.00	\$ -
12-51230-00-493601-2000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ 40,483.00	\$ 95,543.00	\$ 166,188
12-51230-00-496025-2000 AC.ADMIN. (DIRECTORS)	\$ 9,011.36	\$ 21,742.32	\$ 23,276.40	\$ 1,764.82	\$ -
12-51230-00-496072-2000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ -	\$ 16,929.00	\$ 22,910
12-51230-00-496073-2000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ -	\$ 11,286.00	\$ 15,274
12-51230-00-496090-2000 AC.ADMIN. (DIRECTORS)	\$ 9,831.60	\$ -	\$ -	\$ -	\$ -
12-51230-00-633030-2000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ -	\$ 22,572.00	\$ 20,365
12-51230-00-633035-2000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ -	\$ -	\$ 10,182
12-51230-00-642000-3000 AC.ADMIN. (DIRECTORS)	\$ 58,499.65	\$ 75,093.30	\$ 15,431.00	\$ -	\$ -
12-51230-00-642001-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ 125,757.33	\$ 155,736.00	\$ 158,028
12-51230-00-643005-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ 12,818.56	\$ -	\$ -
12-51230-00-644000-3000 AC.ADMIN. (DIRECTORS)	\$ 312,696.57	\$ 279,132.00	\$ 293,260.03	\$ 300,045.15	\$ 177,264
12-51230-00-644084-3000 AC.ADMIN. (DIRECTORS)	\$ 32,972.00	\$ 26,307.00	\$ 26,179.06	\$ -	\$ -
12-51230-00-644085-3000 AC.ADMIN. (DIRECTORS)	\$ 13,455.43	\$ 78,921.00	\$ 92,004.91	\$ -	\$ 125,664
12-51230-00-644086-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ -	\$ 123,804.00	\$ -
12-51230-00-644200-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ 74,526.78	\$ 138,972.00	\$ -	\$ -
12-51230-00-644201-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ -	\$ 152,736.00	\$ 155,028
12-51230-00-649100-3000 AC.ADMIN. (DIRECTORS)	\$ 7,246.49	\$ 5,380.69	\$ 4,779.24	\$ 7,783.65	\$ 10,534
12-51230-00-649101-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ 3,843.35	\$ 1,560.30	\$ 2,594.55	\$ -
12-51230-00-677210-4000 AC.ADMIN. (DIRECTORS)	\$ 2,560.26	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 51230	\$ 446,273.36	\$ 576,755.44	\$ 883,330.83	\$ 959,039.17	\$ 861,437
12-51235-00-493021-2902 FT FACULTY DIRECTORS, NON-I	\$ -	\$ 34,321.77	\$ 124,980.00	\$ 81,830.00	\$ -
12-51235-00-493021-2904 FT FACULTY DIRECTORS, NON-I	\$ -	\$ 74,938.23	\$ -	\$ 58,450.00	\$ 141,012
12-51235-00-635000-3000 FT FACULTY DIRECTORS, NON-I	\$ 7,516.20	\$ -	\$ -	\$ -	\$ -

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12-51235-00-642000-3000 FT FACULTY DIRECTORS, NON-I	\$ 84,432.00	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 51235	\$ 91,948.20	\$ 109,260.00	\$ 124,980.00	\$ 140,280.00	\$ 141,012
12-51240-00-490180-3000 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ -	\$ 92,990.99	\$ 98,100
12-51240-00-493600-2000 FT COUNSELORS, REGULAR	\$ 95,566.20	\$ 62,633.50	\$ 63,300.00	\$ 77,598.00	\$ -
12-51240-00-493601-2000 FT COUNSELORS, REGULAR	\$ -	\$ 41,163.50	\$ 28,212.00	\$ 25,866.00	\$ -
12-51240-00-633030-2000 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ -	\$ -	\$ 80,136
12-51240-00-633035-2000 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ -	\$ -	\$ 40,068
12-51240-00-635000-3000 FT COUNSELORS, REGULAR	\$ 791,544.48	\$ 437,671.18	\$ 541,746.05	\$ 536,909.99	\$ 952,335
12-51240-00-635001-3000 FT COUNSELORS, REGULAR	\$ -	\$ 367,960.17	\$ 554,517.80	\$ 447,336.50	\$ -
12-51240-00-642000-3000 FT COUNSELORS, REGULAR	\$ 123,932.40	\$ 96,339.13	\$ 118,451.40	\$ 17,544.60	\$ -
12-51240-00-642001-3000 FT COUNSELORS, REGULAR	\$ -	\$ 37,688.87	\$ 67,438.20	\$ 229,455.00	\$ 253,543
12-51240-00-643000-3000 FT COUNSELORS, REGULAR	\$ 183,198.60	\$ 185,386.20	\$ 135,523.00	\$ 48,420.96	\$ -
12-51240-00-643001-3000 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ 97,984.40	\$ 208,831.54	\$ 279,868
12-51240-00-643100-3000 FT COUNSELORS, REGULAR	\$ 15,089.40	\$ 7,799.40	\$ 3,703.95	\$ -	\$ -
12-51240-00-643101-3000 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ 11,111.85	\$ 28,882.70	\$ 17,874
12-51240-00-643200-3000 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ -	\$ 22,519.80	\$ -
12-51240-00-643201-3000 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ -	\$ 67,559.40	\$ 91,750
12-51240-00-644030-3000 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ -	\$ 571.65	\$ -
12-51240-00-649100-3000 FT COUNSELORS, REGULAR	\$ 61,905.60	\$ 68,839.20	\$ 46,988.56	\$ 77,867.58	\$ 88,430
12-51240-00-649101-3000 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ 29,777.84	\$ 8,208.42	\$ -
12-51240-00-696500-2000 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ -	\$ 31,222.15	\$ 77,969
12-51240-00-696501-2000 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ -	\$ 43,710.99	\$ -
Total for OBJECT 51240	\$ 1,271,236.68	\$ 1,305,481.15	\$ 1,698,755.05	\$ 1,965,496.27	\$ 1,980,073
12-51250-00-493073-2000 FT LIBRARIANS, REGULAR	\$ -	\$ -	\$ -	\$ -	\$ 56,006
12-51250-00-635000-3000 FT LIBRARIANS, REGULAR	\$ 41,254.20	\$ 44,745.48	\$ 49,898.16	\$ 29,340.00	\$ 29,477
Total for OBJECT 51250	\$ 41,254.20	\$ 44,745.48	\$ 49,898.16	\$ 29,340.00	\$ 85,483
12-51290-00-493073-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ -	\$ 41,540
12-51290-00-493600-2000 DEPT. CHAIR REASSIGN TIME	\$ 122,313.72	\$ 87,647.44	\$ -	\$ 6,877.80	\$ 54,970
12-51290-00-493601-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 60,436.16	\$ 42,820.80	\$ 6,877.80	\$ -
12-51290-00-635000-3000 DEPT. CHAIR REASSIGN TIME	\$ 107,112.00	\$ 116,130.00	\$ 130,908.00	\$ 147,960.00	\$ 154,899
Total for OBJECT 51290	\$ 229,425.72	\$ 264,213.60	\$ 173,728.80	\$ 161,715.60	\$ 251,409
12-51292-00-090030-3000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ 26,896.80	\$ 29,772.00	\$ 30,259

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12-51292-00-120330-2000 FT FACULTY RELEASE TIME, NO	\$ 15,205.32	\$ -	\$ -	\$ -	\$ -
12-51292-00-170125-2000 FT FACULTY RELEASE TIME, NO	\$ 7,843.92	\$ 19,690.02	\$ -	\$ -	\$ -
12-51292-00-170135-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ 19,619.38	\$ 20,044
12-51292-00-490240-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ 26,750.40	\$ 55,027
12-51292-00-490610-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ 10,651.00	\$ -	\$ -	\$ -
12-51292-00-490660-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ 21,420.00	\$ 71,104.28	\$ 72,779.12	\$ -
12-51292-00-490665-2000 FT FACULTY RELEASE TIME, NO	\$ 26,634.96	\$ 53,634.01	\$ -	\$ -	\$ -
12-51292-00-490670-2000 FT FACULTY RELEASE TIME, NO	\$ 4,572.60	\$ 55,505.00	\$ 19,036.66	\$ -	\$ -
12-51292-00-493415-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ 20,361.60	\$ 11,472.00	\$ -
12-51292-00-493600-2000 FT FACULTY RELEASE TIME, NO	\$ 18,513.30	\$ 21,507.20	\$ 59,239.20	\$ 19,229.40	\$ 25,769
12-51292-00-493601-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ 18,791.20	\$ 10,651.20	\$ 6,409.80	\$ -
12-51292-00-493903-2000 FT FACULTY RELEASE TIME, NO	\$ 393.90	\$ -	\$ -	\$ -	\$ -
12-51292-00-633030-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ 33,438.00	\$ 45,856
12-51292-00-633035-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ -	\$ 22,928
12-51292-00-635000-3000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ -	\$ 48,056
12-51292-00-692025-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ 54,701.40	\$ 26,275
Total for OBJECT 51292	\$ 73,164.00	\$ 201,198.43	\$ 207,289.74	\$ 274,171.50	\$ 274,214
12-51320-00-120370-2000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ -	\$ -	\$ 12,766
12-51320-00-490135-2000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ -	\$ -	\$ 6,022
12-51320-00-490136-2000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ -	\$ -	\$ 11,837
12-51320-00-493600-2000 ADJUNCT FALL & SPRING	\$ -	\$ 5,120.47	\$ 260.87	\$ -	\$ -
12-51320-00-677220-4000 ADJUNCT FALL & SPRING	\$ 6,380.00	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 51320	\$ 6,380.00	\$ 5,120.47	\$ 260.87	\$ -	\$ 30,625
12-51330-00-120370-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Total for OBJECT 51330	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-51390-00-120105-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 1,008.75	\$ -	\$ -	\$ -
12-51390-00-120330-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 23,559.51	\$ 8,904.07	\$ 8,753.22	\$ 12,101.74	\$ 9,000
12-51390-00-120331-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ -	\$ -	\$ 6,502
12-51390-00-120335-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 16,012.90	\$ -	\$ -	\$ -	\$ -
12-51390-00-123000-2700 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ 424.68	\$ -	\$ -
12-51390-00-123060-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 13,023.96	\$ -	\$ -	\$ -	\$ -
12-51390-00-123064-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 9,484.30	\$ -	\$ -	\$ -	\$ -
12-51390-00-490180-3000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ 4,664.51	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-51390-00-490240-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ -	\$ 8,977.27	\$ 7,000
12-51390-00-493915-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 3,107.34	\$ 6,947.40	\$ -	\$ -	\$ -
12-51390-00-633020-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 1,122.84	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 51390	\$ 66,310.85	\$ 16,860.22	\$ 13,842.41	\$ 21,079.01	\$ 22,502
12-51392-00-490670-2000 FT REASSIGN TIME OVERLOAD I	\$ -	\$ 8,472.85	\$ -	\$ -	\$ -
Total for OBJECT 51392	\$ -	\$ 8,472.85	\$ -	\$ -	\$ -
12-51395-00-120330-2000 FT FACULTY SUPPL SERV, INST	\$ 23,866.80	\$ 14,360.00	\$ 9,601.32	\$ 17,350.15	\$ 24,783
12-51395-00-120331-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ -	\$ 22,944
12-51395-00-120335-2000 FT FACULTY SUPPL SERV, INST	\$ 1,512.40	\$ -	\$ -	\$ -	\$ -
12-51395-00-120370-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 632.68	\$ -	\$ -
12-51395-00-123060-2000 FT FACULTY SUPPL SERV, INST	\$ 25,363.63	\$ -	\$ -	\$ -	\$ -
12-51395-00-123064-2000 FT FACULTY SUPPL SERV, INST	\$ 19,415.25	\$ -	\$ -	\$ -	\$ -
12-51395-00-490180-3000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 3,698.00	\$ -	\$ -
12-51395-00-490240-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 4,005.00	\$ 2,760
12-51395-00-490660-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 800.00	\$ -	\$ -	\$ -
12-51395-00-490665-2000 FT FACULTY SUPPL SERV, INST	\$ 81,789.60	\$ 3,024.00	\$ -	\$ -	\$ -
12-51395-00-493490-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ -	\$ 13,571
12-51395-00-635001-3000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 1,455.60	\$ 1,428.00	\$ -	\$ -
12-51395-00-677225-4000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 800.00	\$ -	\$ -	\$ -
Total for OBJECT 51395	\$ 151,947.68	\$ 20,439.60	\$ 15,360.00	\$ 21,355.15	\$ 64,058
12-51440-00-120330-2000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 1,800
12-51440-00-120370-2000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-51440-00-490180-3000 ADJUNCT COUNSELORS	\$ 79,991.11	\$ -	\$ 251,400.03	\$ 131,583.38	\$ 75,000
12-51440-00-490181-3000 ADJUNCT COUNSELORS	\$ 207,531.15	\$ 208,257.85	\$ -	\$ -	\$ -
12-51440-00-490240-2000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ 5,259.06	\$ 78,988.33	\$ 58,223
12-51440-00-490670-2000 ADJUNCT COUNSELORS	\$ -	\$ 16,885.54	\$ -	\$ -	\$ -
12-51440-00-633010-2000 ADJUNCT COUNSELORS	\$ 7,471.20	\$ -	\$ -	\$ -	\$ -
12-51440-00-635000-3000 ADJUNCT COUNSELORS	\$ 2,124.04	\$ -	\$ 13,905.57	\$ -	\$ 56,000
12-51440-00-635001-3000 ADJUNCT COUNSELORS	\$ 443,336.82	\$ 498,936.37	\$ 394,767.57	\$ 87,941.59	\$ 361,800
12-51440-00-635020-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 15,000
12-51440-00-635025-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ 57,935.46	\$ -
12-51440-00-635040-1000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-51440-00-635050-1000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 30,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-51440-00-635055-1000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 25,000
12-51440-00-642000-3000 ADJUNCT COUNSELORS	\$ 112,452.79	\$ 18,007.50	\$ 54,654.98	\$ 13,601.29	\$ 100,000
12-51440-00-642001-3000 ADJUNCT COUNSELORS	\$ 25,349.92	\$ 116,445.72	\$ 63,217.32	\$ 55,679.88	\$ 100,000
12-51440-00-643000-3000 ADJUNCT COUNSELORS	\$ 15,231.64	\$ -	\$ -	\$ -	\$ 33,350
12-51440-00-643100-3000 ADJUNCT COUNSELORS	\$ 788.40	\$ -	\$ -	\$ -	\$ 2,000
12-51440-00-643200-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 31,500
12-51440-00-644200-3000 ADJUNCT COUNSELORS	\$ -	\$ 207.84	\$ 6,368.18	\$ -	\$ -
12-51440-00-644201-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ 2,294.83	\$ -	\$ -
12-51440-00-644210-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ 14,400.53	\$ 25,862.14	\$ 45,100
12-51440-00-646050-2000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 4,000
12-51440-00-646055-2000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ 4,781.25	\$ 940
12-51440-00-648000-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 12,700
12-51440-00-648001-3000 ADJUNCT COUNSELORS	\$ -	\$ 5,007.99	\$ -	\$ -	\$ -
12-51440-00-648020-3000 ADJUNCT COUNSELORS	\$ 2,264.32	\$ 13,533.45	\$ 1,089.23	\$ -	\$ -
12-51440-00-648030-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 45,559
12-51440-00-648040-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 51,000
12-51440-00-648045-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 8,900
12-51440-00-649016-3000 ADJUNCT COUNSELORS	\$ -	\$ 9,852.89	\$ 6,487.33	\$ -	\$ -
12-51440-00-649017-3000 ADJUNCT COUNSELORS	\$ -	\$ 6,497.96	\$ 30,089.91	\$ 756.96	\$ -
12-51440-00-649019-3000 ADJUNCT COUNSELORS	\$ -	\$ 11,689.27	\$ 18,835.55	\$ -	\$ -
12-51440-00-649100-3000 ADJUNCT COUNSELORS	\$ 3,097.82	\$ -	\$ -	\$ -	\$ -
12-51440-00-675025-1000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 40,000
12-51440-00-677220-4000 ADJUNCT COUNSELORS	\$ -	\$ 39,378.25	\$ -	\$ -	\$ -
12-51440-00-677225-4000 ADJUNCT COUNSELORS	\$ -	\$ 234,316.36	\$ 30,944.98	\$ -	\$ -
12-51440-00-677235-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ 395,973.98	\$ 516,330.57	\$ 609,208
12-51440-00-696500-2000 ADJUNCT COUNSELORS	\$ -	\$ 10,761.51	\$ 25,273.39	\$ 31,687.50	\$ 20,000
12-51440-00-696501-2000 ADJUNCT COUNSELORS	\$ 12,313.27	\$ 3,940.14	\$ 36,951.21	\$ 17,437.50	\$ 10,000
12-51440-00-696525-2000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ 4,968.75	\$ 5,000
12-51440-00-696531-2000 ADJUNCT COUNSELORS	\$ 15,897.49	\$ 4,870.62	\$ -	\$ -	\$ -
Total for OBJECT 51440	\$ 927,849.97	\$ 1,198,589.26	\$ 1,351,913.65	\$ 1,027,554.60	\$ 1,748,080
12-51445-00-643000-3000 FT COUNSELOR EXTRA HOURS	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-51445-00-643001-3000 FT COUNSELOR EXTRA HOURS	\$ -	\$ 8,777.36	\$ -	\$ -	\$ -
Total for OBJECT 51445	\$ -	\$ 8,777.36	\$ -	\$ -	\$ 1,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-51446-00-642000-3000 FT COUNSELOR STIPEND	\$ 300.00	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 51446	\$ 300.00	\$ -	\$ -	\$ -	\$ -
12-51490-00-020101-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 2,482.07	\$ -	\$ -	\$ -
12-51490-00-040104-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 781.70	\$ -
12-51490-00-050100-2700 ADJUNCT OTHER NON-INSTR.	\$ 686.02	\$ 1,949.60	\$ 3,544.65	\$ -	\$ 6,500
12-51490-00-085000-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 3,344.35	\$ -	\$ -	\$ -
12-51490-00-095300-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 2,000.00	\$ 3,328.80	\$ 2,250
12-51490-00-095658-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 334.60	\$ 1,885.89	\$ -
12-51490-00-099920-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 9,202.00	\$ -	\$ -
12-51490-00-123000-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 7,884.43	\$ 10,350.74	\$ 7,221.36	\$ 10,250
12-51490-00-130200-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-51490-00-130510-2700 ADJUNCT OTHER NON-INSTR.	\$ 6,127.72	\$ 5,942.13	\$ 6,310.29	\$ 3,513.13	\$ 4,000
12-51490-00-130514-2000 ADJUNCT OTHER NON-INSTR.	\$ 4,068.08	\$ 4,974.80	\$ 4,684.08	\$ 6,054.34	\$ 6,000
12-51490-00-130535-2000 ADJUNCT OTHER NON-INSTR.	\$ 6,620.22	\$ 6,138.37	\$ 4,681.85	\$ 793.31	\$ -
12-51490-00-130536-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,092.43	\$ 2,282.16	\$ -	\$ -	\$ -
12-51490-00-130545-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,799.50	\$ 3,252.07	\$ -	\$ -	\$ -
12-51490-00-130546-2000 ADJUNCT OTHER NON-INSTR.	\$ 4,465.01	\$ 904.41	\$ -	\$ -	\$ -
12-51490-00-140200-2700 ADJUNCT OTHER NON-INSTR.	\$ 2,535.50	\$ 7,447.44	\$ 12,151.51	\$ 13,270.99	\$ 12,424
12-51490-00-140210-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 10,765.74	\$ 4,000
12-51490-00-170135-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 293.11	\$ 3,394.36	\$ 7,105
12-51490-00-210500-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 3,365.40	\$ -	\$ -
12-51490-00-490135-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 1,720
12-51490-00-490171-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 815.88	\$ -
12-51490-00-490235-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 18,883.45	\$ -	\$ -
12-51490-00-490341-2000 ADJUNCT OTHER NON-INSTR.	\$ 5,529.16	\$ 4,052.70	\$ -	\$ -	\$ -
12-51490-00-490660-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 4,017.89	\$ -	\$ -
12-51490-00-490665-2000 ADJUNCT OTHER NON-INSTR.	\$ 2,754.10	\$ -	\$ -	\$ -	\$ -
12-51490-00-490670-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 6,520.36	\$ -	\$ -	\$ -
12-51490-00-493016-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 2,064
12-51490-00-493021-2902 ADJUNCT OTHER NON-INSTR.	\$ 1,329.90	\$ 437.10	\$ 201.84	\$ 3,647.57	\$ -
12-51490-00-493021-2904 ADJUNCT OTHER NON-INSTR.	\$ 7,140.09	\$ 349.68	\$ 218.55	\$ -	\$ 500
12-51490-00-493028-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 3,182.52	\$ -	\$ -
12-51490-00-493075-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 4,514.92	\$ 108,968

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-51490-00-493600-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 2,492.40	\$ -
12-51490-00-493601-2000 ADJUNCT OTHER NON-INSTR.	\$ 655.65	\$ -	\$ -	\$ -	\$ -
12-51490-00-493706-2000 ADJUNCT OTHER NON-INSTR.	\$ 29,033.94	\$ 17,074.76	\$ -	\$ -	\$ -
12-51490-00-493711-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 1,723.82	\$ -
12-51490-00-493723-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 14,131.39	\$ 15,066
12-51490-00-493824-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 12,500
12-51490-00-493915-2000 ADJUNCT OTHER NON-INSTR.	\$ 3,101.53	\$ 1,651.71	\$ 1,955.43	\$ 11,014.30	\$ -
12-51490-00-493926-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 23,274.54	\$ -
12-51490-00-496005-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 59,700
12-51490-00-496025-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 6,000.53	\$ -
12-51490-00-496070-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 2,345
12-51490-00-496072-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 9,000
12-51490-00-496073-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 15,000
12-51490-00-496074-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 1,046.18	\$ 20,000
12-51490-00-496076-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 2,889.65	\$ -
12-51490-00-496090-2000 ADJUNCT OTHER NON-INSTR.	\$ 26,287.69	\$ -	\$ -	\$ -	\$ -
12-51490-00-496091-2000 ADJUNCT OTHER NON-INSTR.	\$ 23,968.14	\$ -	\$ -	\$ -	\$ -
12-51490-00-602000-2700 ADJUNCT OTHER NON-INSTR.	\$ 7,709.31	\$ 27,210.87	\$ 30,269.75	\$ 23,891.43	\$ 17,000
12-51490-00-633020-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,293.80	\$ -	\$ -	\$ -	\$ -
12-51490-00-633030-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 34,300
12-51490-00-633035-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 28,048
12-51490-00-635000-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 18,500
12-51490-00-635001-3000 ADJUNCT OTHER NON-INSTR.	\$ 484.50	\$ 1,433.40	\$ -	\$ -	\$ -
12-51490-00-635020-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 731.75	\$ -	\$ -	\$ 4,000
12-51490-00-635025-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 2,997.99	\$ 2,418.18	\$ -
12-51490-00-635050-1000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 12,200
12-51490-00-635055-1000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 12,200
12-51490-00-642011-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 1,034.45	\$ -	\$ -
12-51490-00-644084-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 1,008.75	\$ -	\$ -	\$ -
12-51490-00-646050-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 1,146.72	\$ 12,422.06	\$ 1,000.32	\$ 600
12-51490-00-646055-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 7,202.17	\$ -
12-51490-00-648030-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 5,900
12-51490-00-648035-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 6,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-51490-00-649011-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 200
12-51490-00-649017-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 801.61	\$ -	\$ -
12-51490-00-675030-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 3,722.32	\$ 47,650
12-51490-00-676001-6000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 92.80	\$ -	\$ 2,533.53	\$ -
12-51490-00-677210-4000 ADJUNCT OTHER NON-INSTR.	\$ 253,923.91	\$ -	\$ -	\$ -	\$ -
12-51490-00-677215-4000 ADJUNCT OTHER NON-INSTR.	\$ 5,672.98	\$ 16,281.19	\$ -	\$ -	\$ -
12-51490-00-677220-4000 ADJUNCT OTHER NON-INSTR.	\$ 1,869.54	\$ 1,893.20	\$ -	\$ -	\$ -
12-51490-00-677225-4000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 8,252.94	\$ 17,258.36	\$ -	\$ -
12-51490-00-677235-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 5,471.74	\$ -	\$ -
12-51490-00-692001-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 3,792.75	\$ -	\$ -
12-51490-00-692002-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 6,567.58	\$ -	\$ -
12-51490-00-692005-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-51490-00-692006-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 24,600
12-51490-00-692007-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 3,000
12-51490-00-692025-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 1,815.43	\$ -
12-51490-00-692040-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 650.26	\$ 5,387.22	\$ 32,000
12-51490-00-692045-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 12,624.71	\$ 35,175
12-51490-00-692601-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 1,415.24	\$ -	\$ -
12-51490-00-692602-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 1,105.43	\$ -	\$ -
12-51490-00-692607-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 500
12-51490-00-695000-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 2,816.24	\$ 6,524.96	\$ -
Total for OBJECT 51490	\$ 398,148.72	\$ 134,739.76	\$ 171,981.37	\$ 189,681.07	\$ 593,265
12-51492-00-490240-2000 FT REASSIGN TIME OVERLOAD N	\$ -	\$ -	\$ -	\$ 9,180.67	\$ -
12-51492-00-490670-2000 FT REASSIGN TIME OVERLOAD N	\$ 6,306.22	\$ 8,472.85	\$ -	\$ -	\$ -
Total for OBJECT 51492	\$ 6,306.22	\$ 8,472.85	\$ -	\$ 9,180.67	\$ -
12-51495-00-040101-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 10,216.92	\$ 3,833.76	\$ 7,920.00	\$ 10,406
12-51495-00-040104-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 488.70	\$ -
12-51495-00-040105-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 8,342.00	\$ 3,510.00	\$ -
12-51495-00-050100-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 12,684.00	\$ 13,502.00	\$ -	\$ 6,500
12-51495-00-061440-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 10,482.00	\$ -	\$ -
12-51495-00-085000-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 1,680.00	\$ -	\$ -	\$ -
12-51495-00-095300-2700 FT FACULTY SUPPL SERV, NON-	\$ 6,570.50	\$ 6,800.00	\$ 12,239.00	\$ 7,785.00	\$ 14,250
12-51495-00-095610-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 2,956.00	\$ 16,462.00	\$ 13,275.00	\$ -

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12-51495-00-095631-2000 FT FACULTY SUPPL SERV, NON-	\$ 4,480.00	\$ -	\$ -	\$ -	\$ -
12-51495-00-095650-2700 FT FACULTY SUPPL SERV, NON-	\$ 4,860.00	\$ -	\$ -	\$ -	\$ -
12-51495-00-095652-2000 FT FACULTY SUPPL SERV, NON-	\$ 2,040.00	\$ 1,632.00	\$ 2,666.00	\$ 2,880.00	\$ 3,671
12-51495-00-095658-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 46,768.00	\$ 41,760.00	\$ 55,000
12-51495-00-095700-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 4,386.00	\$ -	\$ -	\$ -
12-51495-00-095730-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 2,095.00	\$ -	\$ -	\$ -
12-51495-00-095800-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 1,972.00	\$ -	\$ -	\$ -
12-51495-00-099920-2000 FT FACULTY SUPPL SERV, NON-	\$ 43,649.16	\$ 35,942.00	\$ 19,219.00	\$ 4,950.00	\$ -
12-51495-00-120330-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 7,056.00	\$ 24,355.00	\$ -	\$ -
12-51495-00-120370-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 2,234.00	\$ 2,000
12-51495-00-123000-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 7,644.00	\$ 17,636.00	\$ 13,434.00	\$ 10,250
12-51495-00-123060-2000 FT FACULTY SUPPL SERV, NON-	\$ 400.00	\$ -	\$ -	\$ -	\$ -
12-51495-00-123064-2000 FT FACULTY SUPPL SERV, NON-	\$ 480.00	\$ -	\$ -	\$ -	\$ -
12-51495-00-130200-2700 FT FACULTY SUPPL SERV, NON-	\$ 8,253.72	\$ 8,830.00	\$ 8,570.00	\$ 9,045.00	\$ 6,500
12-51495-00-130510-2700 FT FACULTY SUPPL SERV, NON-	\$ 8,323.76	\$ 6,132.00	\$ 4,386.00	\$ 4,065.00	\$ 4,000
12-51495-00-130511-2000 FT FACULTY SUPPL SERV, NON-	\$ 1,004.92	\$ 1,002.15	\$ 1,019.96	\$ 2,932.20	\$ -
12-51495-00-130514-2000 FT FACULTY SUPPL SERV, NON-	\$ 14,465.60	\$ 12,123.00	\$ 12,236.90	\$ -	\$ -
12-51495-00-140200-2700 FT FACULTY SUPPL SERV, NON-	\$ 10,091.08	\$ 22,282.22	\$ 26,534.00	\$ 15,024.00	\$ 12,424
12-51495-00-140210-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 21,150.00	\$ 4,000
12-51495-00-170125-2000 FT FACULTY SUPPL SERV, NON-	\$ 3,912.40	\$ 13,200.00	\$ -	\$ -	\$ -
12-51495-00-170130-2000 FT FACULTY SUPPL SERV, NON-	\$ 3,040.00	\$ -	\$ -	\$ -	\$ -
12-51495-00-170135-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 3,225.00	\$ 7,480.00	\$ 11,560
12-51495-00-213300-2700 FT FACULTY SUPPL SERV, NON-	\$ 1,056.00	\$ 672.00	\$ 994.20	\$ 1,170.00	\$ 1,100
12-51495-00-490072-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-51495-00-490171-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 4,200.00	\$ -	\$ 1,890.00	\$ -
12-51495-00-490172-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 6,911.00	\$ -	\$ -	\$ -
12-51495-00-490177-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 6,619.20	\$ -	\$ -	\$ -
12-51495-00-490235-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 2,982.00	\$ -	\$ -
12-51495-00-490339-2000 FT FACULTY SUPPL SERV, NON-	\$ 1,711.82	\$ -	\$ -	\$ -	\$ -
12-51495-00-490341-2000 FT FACULTY SUPPL SERV, NON-	\$ 120.00	\$ -	\$ -	\$ -	\$ -
12-51495-00-490349-2000 FT FACULTY SUPPL SERV, NON-	\$ 987.15	\$ -	\$ -	\$ -	\$ -
12-51495-00-490660-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 1,200.00	\$ 32,957.42	\$ -	\$ -
12-51495-00-490665-2000 FT FACULTY SUPPL SERV, NON-	\$ 5,593.56	\$ -	\$ -	\$ -	\$ -

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12-51495-00-490670-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 18,102.24	\$ -	\$ -	\$ -
12-51495-00-493016-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 3,448
12-51495-00-493021-2902 FT FACULTY SUPPL SERV, NON-	\$ 12,507.70	\$ 6,720.00	\$ 17,790.00	\$ 7,200.00	\$ -
12-51495-00-493021-2904 FT FACULTY SUPPL SERV, NON-	\$ 856.00	\$ 3,360.00	\$ -	\$ -	\$ 5,000
12-51495-00-493028-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 9,417.00	\$ 2,976.75	\$ -
12-51495-00-493029-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 4,088.25	\$ 6,000
12-51495-00-493075-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 33,210.00	\$ 137,620
12-51495-00-493415-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 8,000
12-51495-00-493600-2000 FT FACULTY SUPPL SERV, NON-	\$ 2,155.17	\$ -	\$ 7,955.00	\$ 7,190.00	\$ -
12-51495-00-493601-2000 FT FACULTY SUPPL SERV, NON-	\$ 10,749.71	\$ 4,056.00	\$ 1,323.00	\$ -	\$ -
12-51495-00-493713-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 10,457.00	\$ -	\$ -	\$ -
12-51495-00-493723-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 20,598
12-51495-00-493724-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 6,750.00	\$ 250
12-51495-00-493824-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 13,939
12-51495-00-493915-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 320.00	\$ -	\$ -	\$ -
12-51495-00-496005-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 59,700
12-51495-00-496025-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 29,501.10	\$ -
12-51495-00-496070-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 1,260.00	\$ -
12-51495-00-496071-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 13,599.00	\$ -
12-51495-00-496072-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 3,240.00	\$ 47,393
12-51495-00-496073-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 66,083
12-51495-00-496074-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 1,350.00	\$ 40,000
12-51495-00-496076-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 11,998.80	\$ -
12-51495-00-496090-2000 FT FACULTY SUPPL SERV, NON-	\$ 38,270.52	\$ -	\$ -	\$ -	\$ -
12-51495-00-496091-2000 FT FACULTY SUPPL SERV, NON-	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
12-51495-00-602000-2700 FT FACULTY SUPPL SERV, NON-	\$ 24,439.84	\$ 56,467.85	\$ 44,238.85	\$ 39,004.77	\$ 28,000
12-51495-00-633010-2000 FT FACULTY SUPPL SERV, NON-	\$ 7,760.00	\$ -	\$ -	\$ -	\$ -
12-51495-00-633020-2000 FT FACULTY SUPPL SERV, NON-	\$ 2,014.59	\$ -	\$ -	\$ -	\$ -
12-51495-00-633030-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 31,621.50	\$ 36,939
12-51495-00-633035-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 30,687
12-51495-00-635000-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 4,000
12-51495-00-635001-3000 FT FACULTY SUPPL SERV, NON-	\$ 16,947.25	\$ 19,192.00	\$ 10,200.00	\$ 13,082.48	\$ 61,500
12-51495-00-635020-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 9,471.00	\$ 420.00	\$ -	\$ 6,000

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12-51495-00-635025-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 10,759.51	\$ 13,635.00	\$ -
12-51495-00-635040-1000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 2,500
12-51495-00-642011-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 1,050.00	\$ -	\$ -
12-51495-00-646050-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 4,032.00	\$ 25,821.22	\$ 2,880.90	\$ 21,401
12-51495-00-646055-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 960.62	\$ 14,580.00	\$ 1,150
12-51495-00-648030-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 6,000
12-51495-00-648035-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 6,000
12-51495-00-675020-1000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-51495-00-675030-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 39,946.98	\$ 5,000
12-51495-00-676000-6000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 1,601.32	\$ 607.50	\$ -
12-51495-00-676001-6000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 1,200.00	\$ -	\$ 11,851.20	\$ -
12-51495-00-677210-4000 FT FACULTY SUPPL SERV, NON-	\$ 226,766.77	\$ -	\$ -	\$ -	\$ -
12-51495-00-677215-4000 FT FACULTY SUPPL SERV, NON-	\$ 7,371.14	\$ 38,688.00	\$ -	\$ -	\$ -
12-51495-00-677220-4000 FT FACULTY SUPPL SERV, NON-	\$ 9,960.00	\$ 28,760.00	\$ -	\$ -	\$ -
12-51495-00-677225-4000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 284,788.08	\$ 50,686.62	\$ -	\$ -
12-51495-00-677235-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 19,282.50	\$ -	\$ -
12-51495-00-696501-2000 FT FACULTY SUPPL SERV, NON-	\$ 4,240.00	\$ -	\$ -	\$ -	\$ -
12-51495-00-696525-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 4,000
12-51495-00-699001-2000 FT FACULTY SUPPL SERV, NON-	\$ 584.26	\$ -	\$ -	\$ -	\$ -
12-51495-00-699001-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 815.40	\$ -
Total for OBJECT 51495	\$ 487,662.62	\$ 663,849.66	\$ 469,915.88	\$ 451,382.53	\$ 769,869
12-51498-00-090010-3000 HOURLY ACADEMIC ADMINISTRAT	\$ 10,464.33	\$ 14,911.66	\$ 3,995.46	\$ -	\$ -
12-51498-00-090021-3000 HOURLY ACADEMIC ADMINISTRAT	\$ 2,045.31	\$ 2,996.60	\$ -	\$ -	\$ -
12-51498-00-090030-3000 HOURLY ACADEMIC ADMINISTRAT	\$ -	\$ -	\$ 6,920.72	\$ 16,790.46	\$ 28,000
12-51498-00-090040-3000 HOURLY ACADEMIC ADMINISTRAT	\$ 1,522.10	\$ 1,855.04	\$ -	\$ -	\$ -
12-51498-00-090070-3000 HOURLY ACADEMIC ADMINISTRAT	\$ 26,398.60	\$ 18,122.28	\$ -	\$ -	\$ -
12-51498-00-493021-2902 HOURLY ACADEMIC ADMINISTRAT	\$ -	\$ -	\$ 5,860.90	\$ 9,073.00	\$ -
Total for OBJECT 51498	\$ 40,430.34	\$ 37,885.58	\$ 16,777.08	\$ 25,863.46	\$ 28,000
Total for MAJOR.OBJ 51	\$ 5,332,031.59	\$ 5,885,586.11	\$ 6,673,063.25	\$ 6,816,133.73	\$ 9,564,030
12-52000-00-095658-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-52000-00-490135-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 2,500
12-52000-00-490136-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 2,500
12-52000-00-490240-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 2,225

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12-52000-00-493440-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 1,323,694
12-52000-00-496075-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 95,795
12-52000-00-601050-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 1,071
12-52000-00-602005-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 231,000
12-52000-00-633035-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 46,629
12-52000-00-635000-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ (71,577)
12-52000-00-635040-1000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 502,656
12-52000-00-644200-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 111,595
12-52000-00-648001-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ (36,500)
12-52000-00-648030-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ (7,855)
12-52000-00-648035-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ (6,263)
12-52000-00-648040-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ (17,504)
12-52000-00-648045-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 17,406
12-52000-00-679000-8000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 145,786
12-52000-00-684010-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ (7,583)
12-52000-00-684015-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 106,839
12-52000-00-684020-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ (7,583)
12-52000-00-692040-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 16,000
Total for OBJECT 52000	\$ -	\$ -	\$ -	\$ -	\$ 2,455,831
12-52110-00-061411-2000 CLASSIFIED MANAGERS & SUPER	\$ 75,477.60	\$ -	\$ -	\$ -	\$ -
12-52110-00-061413-2000 CLASSIFIED MANAGERS & SUPER	\$ 31,449.00	\$ 65,837.27	\$ -	\$ -	\$ -
12-52110-00-061416-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 591.27	\$ -	\$ -	\$ -
12-52110-00-090010-3000 CLASSIFIED MANAGERS & SUPER	\$ 46,987.01	\$ 57,306.16	\$ 35,556.59	\$ -	\$ -
12-52110-00-090020-3000 CLASSIFIED MANAGERS & SUPER	\$ 15,699.67	\$ -	\$ -	\$ -	\$ -
12-52110-00-090021-3000 CLASSIFIED MANAGERS & SUPER	\$ 12,432.00	\$ 32,469.35	\$ -	\$ -	\$ -
12-52110-00-090030-3000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 85,150.21	\$ 150,219.30	\$ 158,400
12-52110-00-090040-3000 CLASSIFIED MANAGERS & SUPER	\$ 11,694.48	\$ 17,976.30	\$ -	\$ -	\$ -
12-52110-00-090070-3000 CLASSIFIED MANAGERS & SUPER	\$ 18,542.64	\$ 4,988.79	\$ -	\$ -	\$ -
12-52110-00-095625-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 9,883.44	\$ 30,094
12-52110-00-095631-2000 CLASSIFIED MANAGERS & SUPER	\$ 74,449.80	\$ -	\$ -	\$ -	\$ -
12-52110-00-095634-2000 CLASSIFIED MANAGERS & SUPER	\$ 29,196.00	\$ 62,294.52	\$ -	\$ -	\$ -
12-52110-00-099920-2000 CLASSIFIED MANAGERS & SUPER	\$ 97,104.00	\$ 104,768.00	\$ 113,065.92	\$ 54,123.60	\$ -
12-52110-00-120101-2000 CLASSIFIED MANAGERS & SUPER	\$ 75,378.60	\$ -	\$ -	\$ -	\$ -

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12-52110-00-120103-2000 CLASSIFIED MANAGERS & SUPER	\$ 27,918.00	\$ 59,745.18	\$ -	\$ -	\$ -
12-52110-00-120200-2000 CLASSIFIED MANAGERS & SUPER	\$ 94,582.94	\$ -	\$ -	\$ -	\$ -
12-52110-00-120201-2000 CLASSIFIED MANAGERS & SUPER	\$ 35,724.00	\$ -	\$ -	\$ -	\$ -
12-52110-00-490013-2000 CLASSIFIED MANAGERS & SUPER	\$ 55,789.20	\$ 67,338.00	\$ 62,097.27	\$ 115,998.00	\$ 36,429
12-52110-00-490014-2000 CLASSIFIED MANAGERS & SUPER	\$ 56,514.00	\$ 60,372.00	\$ 76,347.88	\$ 35,904.00	\$ 109,287
12-52110-00-490072-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 3,529.80	\$ 14,330
12-52110-00-490170-2000 CLASSIFIED MANAGERS & SUPER	\$ 7,651.00	\$ -	\$ -	\$ -	\$ -
12-52110-00-490180-3000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ -	\$ 134,472
12-52110-00-490660-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 13,898.60	\$ -	\$ -
12-52110-00-490670-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 6,464.20	\$ (1,880.75)	\$ -
12-52110-00-493015-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 60,242.68	\$ 142,008.00	\$ 78,036.00	\$ 134,472
12-52110-00-493016-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ -	\$ 28,661
12-52110-00-493021-2902 CLASSIFIED MANAGERS & SUPER	\$ 21,914.40	\$ 12,333.60	\$ 11,902.80	\$ 16,097.20	\$ -
12-52110-00-493021-2904 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 11,121.60	\$ 13,203.60	\$ 11,498.00	\$ 25,236
12-52110-00-493440-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 6,403.20	\$ 304,008
12-52110-00-493600-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 15,766.44	\$ -
12-52110-00-493601-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ -	\$ 70,219
12-52110-00-493704-2000 CLASSIFIED MANAGERS & SUPER	\$ 74,184.45	\$ 7,422.08	\$ -	\$ -	\$ -
12-52110-00-493707-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 891.42	\$ -	\$ -	\$ -
12-52110-00-493726-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 36,709.92	\$ -
12-52110-00-493804-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 81,861.32	\$ -	\$ -	\$ -
12-52110-00-493904-2000 CLASSIFIED MANAGERS & SUPER	\$ 3,478.35	\$ -	\$ -	\$ -	\$ -
12-52110-00-601050-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 1,047.00	\$ -	\$ -
12-52110-00-601060-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -
12-52110-00-635000-3000 CLASSIFIED MANAGERS & SUPER	\$ 145,523.76	\$ 151,701.67	\$ 261,677.15	\$ 279,352.50	\$ 270,512
12-52110-00-635040-1000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 107,738.30	\$ 123,804
12-52110-00-643005-3000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 8,530.40	\$ -	\$ -
12-52110-00-648001-3000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ -	\$ 54,203
12-52110-00-648030-3000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ -	\$ 14,188
12-52110-00-648035-3000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ -	\$ 42,565
12-52110-00-648040-3000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 34,600.67	\$ 9,825
12-52110-00-648045-3000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ -	\$ 29,476
12-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPER	\$ 214,389.88	\$ 257,036.75	\$ 192,583.48	\$ 300,906.00	\$ 306,699

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12-52110-00-677210-4000 CLASSIFIED MANAGERS & SUPER	\$ 2,750.00	\$ -	\$ -	\$ -	\$ -
12-52110-00-677235-6000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 69,972.68	\$ -
12-52110-00-679000-8000 CLASSIFIED MANAGERS & SUPER	\$ 19,008.00	\$ -	\$ -	\$ 115,066.42	\$ 165,900
12-52110-00-684010-2000 CLASSIFIED MANAGERS & SUPER	\$ 46,824.59	\$ 93,222.91	\$ 58,648.31	\$ 81,190.25	\$ 106,163
12-52110-00-684011-2000 CLASSIFIED MANAGERS & SUPER	\$ 46,596.75	\$ 88,582.60	\$ 80,932.63	\$ 60,353.07	\$ 106,163
12-52110-00-684012-2000 CLASSIFIED MANAGERS & SUPER	\$ 67,129.72	\$ 9,091.70	\$ -	\$ -	\$ -
12-52110-00-684013-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 23,469.60	\$ -	\$ -
12-52110-00-684015-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 19,681.25	\$ -
12-52110-00-684020-2000 CLASSIFIED MANAGERS & SUPER	\$ 14,817.90	\$ 3,104.90	\$ 23,589.36	\$ 6,978.75	\$ 45,499
12-52110-00-684021-2000 CLASSIFIED MANAGERS & SUPER	\$ 4,815.87	\$ 5,489.09	\$ -	\$ 8,004.83	\$ 45,499
12-52110-00-684034-2000 CLASSIFIED MANAGERS & SUPER	\$ 2,331.00	\$ 2,910.21	\$ 54,502.33	\$ 325.34	\$ -
12-52110-00-684035-2000 CLASSIFIED MANAGERS & SUPER	\$ 2,136.10	\$ 37,501.67	\$ 479.81	\$ 96,435.96	\$ -
12-52110-00-684036-2000 CLASSIFIED MANAGERS & SUPER	\$ 33,687.15	\$ -	\$ 25,334.35	\$ 7,007.84	\$ -
12-52110-00-684039-2000 CLASSIFIED MANAGERS & SUPER	\$ 2,805.72	\$ 11,556.92	\$ 4,951.61	\$ 18,846.71	\$ -
12-52110-00-692015-2000 CLASSIFIED MANAGERS & SUPER	\$ 2,356.50	\$ 2,187.60	\$ -	\$ -	\$ -
12-52110-00-692040-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 31,682.71	\$ 44,530.76	\$ 26,273
12-52110-00-692045-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 14,715.04	\$ 33,857
12-52110-00-695000-3000 CLASSIFIED MANAGERS & SUPER	\$ 32,794.56	\$ 30,664.58	\$ 32,860.80	\$ 31,002.65	\$ 35,055
12-52110-00-695000-9300 CLASSIFIED MANAGERS & SUPER	\$ 21,908.89	\$ -	\$ -	\$ 21,035.61	\$ 36,602
Total for OBJECT 52110	\$ 1,526,043.53	\$ 1,400,610.14	\$ 1,359,984.61	\$ 1,851,532.78	\$ 2,497,891
12-52120-00-090070-3000 CLASSIFIED CLERICAL	\$ 17,937.60	\$ 3,681.71	\$ -	\$ -	\$ -
12-52120-00-099920-2000 CLASSIFIED CLERICAL	\$ 14,107.79	\$ 16,654.32	\$ 18,700.60	\$ -	\$ -
12-52120-00-490170-2000 CLASSIFIED CLERICAL	\$ 226.05	\$ -	\$ -	\$ -	\$ -
12-52120-00-490175-2000 CLASSIFIED CLERICAL	\$ 5,612.80	\$ 1,802.10	\$ -	\$ -	\$ -
12-52120-00-490180-3000 CLASSIFIED CLERICAL	\$ 174,986.42	\$ 136,189.75	\$ 143,735.90	\$ 185,229.99	\$ 198,421
12-52120-00-490240-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 24,502.23	\$ 25,581.00	\$ 26,116
12-52120-00-493021-2902 CLASSIFIED CLERICAL	\$ 40,215.78	\$ 26,579.33	\$ 25,398.24	\$ 54,331.84	\$ -
12-52120-00-493021-2904 CLASSIFIED CLERICAL	\$ 1,166.24	\$ 22,588.44	\$ 34,674.70	\$ 32,903.89	\$ 92,229
12-52120-00-493030-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 7,397.84	\$ 6,355
12-52120-00-493031-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 7,475.11	\$ -
12-52120-00-493440-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ 36,690
12-52120-00-493600-2000 CLASSIFIED CLERICAL	\$ 48,798.02	\$ 30,969.80	\$ 55,748.57	\$ 65,854.82	\$ 134,499
12-52120-00-493601-2000 CLASSIFIED CLERICAL	\$ 14,285.93	\$ 40,419.00	\$ 41,264.38	\$ 54,628.11	\$ -

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12-52120-00-493704-2000 CLASSIFIED CLERICAL	\$ 2,081.70	\$ -	\$ -	\$ -	\$ -
12-52120-00-493726-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 5,260.18	\$ 25,588.80	\$ -
12-52120-00-493804-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ 79,975
12-52120-00-493904-2000 CLASSIFIED CLERICAL	\$ -	\$ 895.02	\$ 8,849.10	\$ 61,984.33	\$ -
12-52120-00-496020-2000 CLASSIFIED CLERICAL	\$ 23,070.38	\$ -	\$ 51,111.00	\$ -	\$ -
12-52120-00-496021-2000 CLASSIFIED CLERICAL	\$ 17,804.02	\$ 45,529.20	\$ -	\$ -	\$ -
12-52120-00-496025-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 1,954.55	\$ -
12-52120-00-496075-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 745.81	\$ 8,682.00	\$ 9,403
12-52120-00-601050-2000 CLASSIFIED CLERICAL	\$ 1,032.26	\$ 1,020.22	\$ -	\$ -	\$ -
12-52120-00-602000-2700 CLASSIFIED CLERICAL	\$ 42,228.00	\$ 47,229.60	\$ 49,710.93	\$ 67,340.11	\$ 59,166
12-52120-00-633010-2000 CLASSIFIED CLERICAL	\$ 45,172.62	\$ 30,396.79	\$ -	\$ -	\$ -
12-52120-00-633020-2000 CLASSIFIED CLERICAL	\$ 14,835.69	\$ -	\$ -	\$ -	\$ -
12-52120-00-633035-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ 59,064
12-52120-00-635000-3000 CLASSIFIED CLERICAL	\$ 1,535,754.92	\$ 1,814,778.00	\$ 2,148,821.93	\$ 2,216,325.38	\$ 2,380,541
12-52120-00-635001-3000 CLASSIFIED CLERICAL	\$ 286,606.15	\$ -	\$ -	\$ -	\$ -
12-52120-00-642000-3000 CLASSIFIED CLERICAL	\$ 203,686.07	\$ 213,746.57	\$ 101,190.23	\$ 55,769.76	\$ 96,648
12-52120-00-642001-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 118,187.46	\$ 259,165.93	\$ 332,487
12-52120-00-642011-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 2,704.38	\$ -	\$ -
12-52120-00-643000-3000 CLASSIFIED CLERICAL	\$ 56,772.96	\$ 114,134.35	\$ 51,104.58	\$ 48,708.98	\$ 34,987
12-52120-00-643001-3000 CLASSIFIED CLERICAL	\$ -	\$ 281.06	\$ 46,812.52	\$ 49,179.00	\$ 96,429
12-52120-00-643005-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ 27,624
12-52120-00-643010-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 60,461.50	\$ 54,180
12-52120-00-643101-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 1,284.52	\$ 28,625
12-52120-00-643201-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 2,916.59	\$ 64,996
12-52120-00-644000-3000 CLASSIFIED CLERICAL	\$ 187,240.02	\$ 205,211.45	\$ 224,904.21	\$ 275,688.66	\$ 281,919
12-52120-00-644005-3000 CLASSIFIED CLERICAL	\$ 6,264.00	\$ -	\$ -	\$ -	\$ -
12-52120-00-644025-3000 CLASSIFIED CLERICAL	\$ 6,167.36	\$ -	\$ -	\$ -	\$ -
12-52120-00-644030-3000 CLASSIFIED CLERICAL	\$ 1,114.08	\$ -	\$ 481.44	\$ 482.90	\$ -
12-52120-00-644031-3000 CLASSIFIED CLERICAL	\$ -	\$ 2,585.88	\$ -	\$ -	\$ -
12-52120-00-644035-3000 CLASSIFIED CLERICAL	\$ -	\$ 1,834.87	\$ -	\$ -	\$ -
12-52120-00-644085-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ 8,123
12-52120-00-644200-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 5,332.18	\$ -	\$ -
12-52120-00-644201-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 14,180.05	\$ 69,810.36	\$ 111,595

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12-52120-00-646010-3000 CLASSIFIED CLERICAL	\$ 341,241.22	\$ 317,645.61	\$ 306,948.91	\$ 343,099.22	\$ 299,501
12-52120-00-646011-3000 CLASSIFIED CLERICAL	\$ -	\$ 8,941.72	\$ 17,164.00	\$ 2,525.38	\$ -
12-52120-00-648000-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 3,187.28	\$ 24,480.65	\$ 28,997
12-52120-00-648001-3000 CLASSIFIED CLERICAL	\$ 27,969.33	\$ 75,789.21	\$ 78,125.88	\$ 50,669.20	\$ 36,500
12-52120-00-648005-3000 CLASSIFIED CLERICAL	\$ 44,931.53	\$ -	\$ -	\$ -	\$ -
12-52120-00-648020-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 3,981.56	\$ 17,275.30	\$ -
12-52120-00-648030-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 44,133.03	\$ 12,552
12-52120-00-648035-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ 44,466
12-52120-00-648040-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 25,316.74	\$ 22,708
12-52120-00-648045-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ 68,321
12-52120-00-649100-3000 CLASSIFIED CLERICAL	\$ 59,552.55	\$ 51,821.04	\$ 83,503.77	\$ 110,057.89	\$ 133,077
12-52120-00-649101-3000 CLASSIFIED CLERICAL	\$ -	\$ 40,785.64	\$ 503.53	\$ 25,699.68	\$ -
12-52120-00-649300-3000 CLASSIFIED CLERICAL	\$ 42,049.22	\$ 32,515.99	\$ 32,082.67	\$ 32,346.90	\$ 31,385
12-52120-00-670400-8000 CLASSIFIED CLERICAL	\$ 19,090.24	\$ 22,332.00	\$ 24,969.00	\$ 33,899.00	\$ 30,918
12-52120-00-677220-4000 CLASSIFIED CLERICAL	\$ 1,225.00	\$ -	\$ -	\$ -	\$ -
12-52120-00-678310-8000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 26,304.00	\$ 106,563
12-52120-00-679000-8000 CLASSIFIED CLERICAL	\$ 168,522.40	\$ 80,483.00	\$ 88,468.00	\$ 98,763.00	\$ 100,241
12-52120-00-695000-3000 CLASSIFIED CLERICAL	\$ 105,063.20	\$ 115,397.28	\$ 95,130.40	\$ 15,954.54	\$ 105,977
12-52120-00-696500-2000 CLASSIFIED CLERICAL	\$ 15,751.04	\$ 11,690.77	\$ 39,846.93	\$ 52,091.52	\$ 35,222
12-52120-00-696501-2000 CLASSIFIED CLERICAL	\$ -	\$ 5,296.08	\$ -	\$ -	\$ -
12-52120-00-696531-2000 CLASSIFIED CLERICAL	\$ 750.00	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 52120	\$ 3,573,312.59	\$ 3,519,225.80	\$ 3,947,332.55	\$ 4,541,362.02	\$ 5,276,500
12-52121-00-679000-8000 CLASSIFIED CONFIDENTIAL	\$ 54,765.33	\$ 65,898.75	\$ 89,653.12	\$ 82,814.24	\$ 112,224
Total for OBJECT 52121	\$ 54,765.33	\$ 65,898.75	\$ 89,653.12	\$ 82,814.24	\$ 112,224
12-52160-00-644085-3000 CLASSIFIED-OTHER OPERATIONS	\$ -	\$ -	\$ -	\$ 48,369.30	\$ 103,260
12-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS	\$ 253,227.49	\$ 213,163.57	\$ 207,773.43	\$ 219,973.89	\$ 283,194
12-52160-00-695000-9300 CLASSIFIED-OTHER OPERATIONS	\$ 96,584.49	\$ 94,226.59	\$ 112,894.33	\$ 120,729.14	\$ 113,781
Total for OBJECT 52160	\$ 349,811.98	\$ 307,390.16	\$ 320,667.76	\$ 389,072.33	\$ 500,235
12-52190-00-090030-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ 7,200
12-52190-00-095705-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 2,534.70	\$ -
12-52190-00-099920-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 14,723.65	\$ -
12-52190-00-490180-3000 CLASSIFIED OVERTIME	\$ -	\$ 2,474.33	\$ 3,989.50	\$ 5,311.98	\$ -
12-52190-00-490235-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 10,841.45	\$ -	\$ -

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12-52190-00-493600-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 4,020.93	\$ 427.56	\$ 42,000
12-52190-00-493601-2000 CLASSIFIED OVERTIME	\$ 7,091.82	\$ 31,159.34	\$ 25,014.08	\$ 27,754.54	\$ -
12-52190-00-496075-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 10,575.75	\$ 17,000
12-52190-00-602000-2700 CLASSIFIED OVERTIME	\$ (97.80)	\$ -	\$ -	\$ -	\$ -
12-52190-00-635000-3000 CLASSIFIED OVERTIME	\$ 1,186.94	\$ 255.02	\$ 3,774.56	\$ 1,170.76	\$ -
12-52190-00-635001-3000 CLASSIFIED OVERTIME	\$ 105.75	\$ 1,941.89	\$ 647.79	\$ -	\$ -
12-52190-00-635020-3000 CLASSIFIED OVERTIME	\$ -	\$ 8,234.86	\$ 253.86	\$ -	\$ -
12-52190-00-635025-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 6,222.49	\$ 4,058.74	\$ -
12-52190-00-642001-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 73.28	\$ -	\$ -
12-52190-00-643005-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 453.49	\$ -
12-52190-00-644000-3000 CLASSIFIED OVERTIME	\$ 408.74	\$ -	\$ 33.60	\$ -	\$ 2,800
12-52190-00-646010-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 318.20	\$ 829.85	\$ 20,000
12-52190-00-649011-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ 450
12-52190-00-649100-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 364.83	\$ 17.82	\$ -
12-52190-00-677220-4000 CLASSIFIED OVERTIME	\$ 1,149.03	\$ 1,374.84	\$ -	\$ -	\$ -
12-52190-00-677225-4000 CLASSIFIED OVERTIME	\$ -	\$ 7,448.56	\$ 48.60	\$ -	\$ -
12-52190-00-677235-5000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ 18,000
12-52190-00-677235-9500 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ 4,000
12-52190-00-679000-8000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 3,413.18	\$ 1,760.47	\$ 1,000
12-52190-00-695000-3000 CLASSIFIED OVERTIME	\$ 3,669.44	\$ 806.72	\$ 27.81	\$ -	\$ -
12-52190-00-696501-2000 CLASSIFIED OVERTIME	\$ -	\$ 364.32	\$ -	\$ -	\$ -
12-52190-00-696531-2000 CLASSIFIED OVERTIME	\$ 9,755.67	\$ 5,972.99	\$ -	\$ -	\$ -
Total for OBJECT 52190	\$ 23,269.59	\$ 60,032.87	\$ 59,044.16	\$ 69,619.31	\$ 112,450
12-52191-00-095658-2000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 1,503.60	\$ -	\$ 1,500
12-52191-00-099920-2000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ -	\$ 205.28	\$ -
12-52191-00-490180-3000 PPT ADDITIONAL HOURS	\$ -	\$ 1,260.63	\$ 1,296.39	\$ 1,923.54	\$ -
12-52191-00-493021-2902 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ -	\$ 1,040.29	\$ -
12-52191-00-493600-2000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 121.99	\$ -	\$ -
12-52191-00-493601-2000 PPT ADDITIONAL HOURS	\$ 2,665.94	\$ 4,614.03	\$ 430.17	\$ 6,677.40	\$ -
12-52191-00-635000-3000 PPT ADDITIONAL HOURS	\$ -	\$ 259.64	\$ 166.32	\$ -	\$ -
12-52191-00-642000-3000 PPT ADDITIONAL HOURS	\$ -	\$ 234.45	\$ 996.23	\$ 837.01	\$ 2,000
12-52191-00-642001-3000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-52191-00-644200-3000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 2.08	\$ 418.87	\$ -

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12-52191-00-677220-4000 PPT ADDITIONAL HOURS	\$ -	\$ 211.56	\$ -	\$ -	\$ -
12-52191-00-677225-4000 PPT ADDITIONAL HOURS	\$ -	\$ 6,305.24	\$ 7,116.03	\$ -	\$ -
12-52191-00-679000-8000 PPT ADDITIONAL HOURS	\$ -	\$ 12.89	\$ -	\$ -	\$ -
Total for OBJECT 52191	\$ 2,665.94	\$ 12,898.44	\$ 11,632.81	\$ 11,102.39	\$ 5,500
12-52194-00-692006-2000 CLASS ADMIN MERIT/ADD'L RES	\$ -	\$ -	\$ -	\$ 1,400.32	\$ -
Total for OBJECT 52194	\$ -	\$ -	\$ -	\$ 1,400.32	\$ -
12-52195-00-090010-3000 CLASSIFIED SUPPLEMENTARY SV	\$ 1,035.00	\$ -	\$ -	\$ -	\$ -
12-52195-00-090040-3000 CLASSIFIED SUPPLEMENTARY SV	\$ 270.00	\$ -	\$ -	\$ -	\$ -
12-52195-00-090070-3000 CLASSIFIED SUPPLEMENTARY SV	\$ 90.00	\$ -	\$ -	\$ -	\$ -
12-52195-00-677215-4000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ 2,469.60	\$ -	\$ -	\$ -
12-52195-00-677225-4000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ 245,372.16	\$ 2,559.78	\$ -	\$ -
Total for OBJECT 52195	\$ 1,395.00	\$ 247,841.76	\$ 2,559.78	\$ -	\$ -
12-52210-00-095705-2000 CLASS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 2,978.50	\$ -
12-52210-00-099920-2000 CLASS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 9,189.93	\$ 954.11	\$ -
12-52210-00-490071-2000 CLASS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 29,852.97	\$ 55,699.65	\$ -
12-52210-00-493600-2000 CLASS INSTRUCTIONAL AIDES	\$ 62,708.00	\$ 53,369.14	\$ 79,411.88	\$ 101,962.65	\$ 175,600
12-52210-00-493601-2000 CLASS INSTRUCTIONAL AIDES	\$ 46,355.02	\$ 54,456.78	\$ 21,106.50	\$ 30,316.09	\$ -
Total for OBJECT 52210	\$ 109,063.02	\$ 107,825.92	\$ 139,561.28	\$ 191,911.00	\$ 175,600
12-52310-00-020101-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,272.78	\$ -	\$ -	\$ -
12-52310-00-040101-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 820
12-52310-00-040103-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 480.00	\$ 160.50	\$ -	\$ -
12-52310-00-040104-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 800.00	\$ 1,000
12-52310-00-040105-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 930.00	\$ 767.25	\$ -
12-52310-00-095658-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 752.00	\$ 4,165.25	\$ 5,500
12-52310-00-095705-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 5,850.00	\$ -
12-52310-00-130535-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 63.00	\$ -	\$ -	\$ -
12-52310-00-130546-2000 COLLEGE ASSIST., NON-INSTR.	\$ 126.75	\$ -	\$ -	\$ -	\$ -
12-52310-00-140210-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 5,634.38	\$ -
12-52310-00-490071-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 7,840.00	\$ 7,087.50	\$ -
12-52310-00-490181-3000 COLLEGE ASSIST., NON-INSTR.	\$ 4,493.50	\$ -	\$ -	\$ -	\$ -
12-52310-00-490235-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 8,213.75	\$ -	\$ -
12-52310-00-490339-2000 COLLEGE ASSIST., NON-INSTR.	\$ 600.00	\$ -	\$ -	\$ -	\$ -

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12-52310-00-490341-2000 COLLEGE ASSIST., NON-INSTR.	\$ 1,642.50	\$ 3,957.00	\$ -	\$ -	\$ -
12-52310-00-490349-2000 COLLEGE ASSIST., NON-INSTR.	\$ 67.50	\$ -	\$ -	\$ -	\$ -
12-52310-00-493021-2902 COLLEGE ASSIST., NON-INSTR.	\$ 4,680.00	\$ -	\$ 12,181.82	\$ -	\$ 27,500
12-52310-00-493021-2904 COLLEGE ASSIST., NON-INSTR.	\$ 1,106.00	\$ -	\$ 557.81	\$ -	\$ -
12-52310-00-493415-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 5,565
12-52310-00-493601-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 12,931.00	\$ -	\$ -	\$ -
12-52310-00-493704-2000 COLLEGE ASSIST., NON-INSTR.	\$ 1,170.00	\$ -	\$ -	\$ -	\$ -
12-52310-00-493724-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 6,097
12-52310-00-493904-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 7,496.00	\$ -	\$ -
12-52310-00-496025-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 13,408.39	\$ -
12-52310-00-496072-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 11,000
12-52310-00-496073-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-52310-00-496074-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-52310-00-496075-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 159.13	\$ 500
12-52310-00-602000-2700 COLLEGE ASSIST., NON-INSTR.	\$ 645.00	\$ 7,101.13	\$ 16,938.39	\$ 4,492.50	\$ 10,000
12-52310-00-633030-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 15,120.00	\$ 5,000
12-52310-00-633035-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 68,901
12-52310-00-635000-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,533.89	\$ -	\$ -	\$ -
12-52310-00-635001-3000 COLLEGE ASSIST., NON-INSTR.	\$ 101,006.54	\$ 108,006.52	\$ 141,689.51	\$ 141,975.75	\$ 174,200
12-52310-00-635020-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 453.75	\$ 172,276.79	\$ -	\$ 121,000
12-52310-00-635025-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 54,211.25	\$ 3,964.22	\$ 218,287.11	\$ -
12-52310-00-635040-1000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 26,737
12-52310-00-635050-1000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 25,000
12-52310-00-642000-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 8,888.50	\$ -	\$ 60,000
12-52310-00-642001-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 13,193.50	\$ 24,420.00	\$ 58,971.31	\$ 40,000
12-52310-00-642010-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,447.00	\$ -	\$ -	\$ -
12-52310-00-643000-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 1,867.64	\$ -
12-52310-00-643005-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 3,888.00	\$ -	\$ 20,000
12-52310-00-643010-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,464.00	\$ -	\$ 20,096.00	\$ 22,440
12-52310-00-643100-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 813.74	\$ 11,000
12-52310-00-643101-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 8,686.89	\$ 2,853.88	\$ 6,218
12-52310-00-643200-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 7,429.99	\$ 20,000
12-52310-00-643201-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 367.33	\$ -

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12-52310-00-644030-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-52310-00-644035-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 5,785.00	\$ -	\$ -	\$ -
12-52310-00-644086-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 997.50	\$ -
12-52310-00-644205-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 30,000
12-52310-00-644206-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 30,069.13	\$ -
12-52310-00-644220-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 10,200.75	\$ 22,491.80	\$ -
12-52310-00-646010-3000 COLLEGE ASSIST., NON-INSTR.	\$ 1,422.54	\$ -	\$ 70,672.89	\$ 81,252.34	\$ 118,500
12-52310-00-646011-3000 COLLEGE ASSIST., NON-INSTR.	\$ 10,740.97	\$ -	\$ 3,871.50	\$ 17,671.90	\$ -
12-52310-00-648001-3000 COLLEGE ASSIST., NON-INSTR.	\$ 1,332.50	\$ -	\$ -	\$ -	\$ -
12-52310-00-648030-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 4,000
12-52310-00-648035-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 3,500
12-52310-00-649012-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 115
12-52310-00-649019-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 750.00	\$ 4,537.50	\$ -	\$ -
12-52310-00-649100-3000 COLLEGE ASSIST., NON-INSTR.	\$ 40,739.74	\$ 44,248.00	\$ 38,175.95	\$ 27,065.21	\$ 8,000
12-52310-00-649101-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 3,315.00	\$ 24,767.54	\$ 28,722.14	\$ 42,719
12-52310-00-677210-4000 COLLEGE ASSIST., NON-INSTR.	\$ 2,663.25	\$ -	\$ -	\$ -	\$ -
12-52310-00-677220-4000 COLLEGE ASSIST., NON-INSTR.	\$ 57,289.25	\$ 179,326.84	\$ -	\$ -	\$ -
12-52310-00-677225-4000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 405,900.73	\$ 45,428.02	\$ -	\$ -
12-52310-00-677235-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 124,539
12-52310-00-677235-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 1,743.00	\$ 41,999.13	\$ -
12-52310-00-677235-9200 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 17,600
12-52310-00-684010-2000 COLLEGE ASSIST., NON-INSTR.	\$ 4,425.88	\$ -	\$ -	\$ -	\$ -
12-52310-00-684011-2000 COLLEGE ASSIST., NON-INSTR.	\$ 768.75	\$ -	\$ -	\$ -	\$ -
12-52310-00-684012-2000 COLLEGE ASSIST., NON-INSTR.	\$ 4,710.95	\$ -	\$ -	\$ -	\$ -
12-52310-00-684015-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 1,788.32	\$ 41,600
12-52310-00-684020-2000 COLLEGE ASSIST., NON-INSTR.	\$ 600.00	\$ -	\$ -	\$ -	\$ -
12-52310-00-684041-2000 COLLEGE ASSIST., NON-INSTR.	\$ 890.63	\$ -	\$ -	\$ -	\$ -
12-52310-00-692002-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 315.75	\$ -	\$ -
12-52310-00-692006-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 16,320
12-52310-00-692007-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 3,000
12-52310-00-692040-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 14,084.00	\$ 16,000
12-52310-00-692045-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 7,000
12-52310-00-692602-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 280.00	\$ -	\$ -

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12-52310-00-692607-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 500
12-52310-00-696500-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 187.50	\$ -	\$ -	\$ -
12-52310-00-732005-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 528.00	\$ 11,256.00	\$ -
Total for OBJECT 52310	\$ 241,122.25	\$ 849,627.89	\$ 619,405.08	\$ 787,544.62	\$ 1,131,871
12-52320-00-061416-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 1,323.90	\$ -	\$ -	\$ -
12-52320-00-095625-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 1,942.50	\$ 26,358
12-52320-00-095631-2000 SHORT TERM EMPLOYEES-NON IN	\$ 19,775.81	\$ -	\$ -	\$ -	\$ -
12-52320-00-095634-2000 SHORT TERM EMPLOYEES-NON IN	\$ 3,018.69	\$ -	\$ -	\$ -	\$ -
12-52320-00-095654-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 942.14	\$ -	\$ -	\$ -
12-52320-00-095657-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 314.63	\$ -	\$ -	\$ -
12-52320-00-095658-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 2,812.00	\$ 1,382.90	\$ 8,000
12-52320-00-095705-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 3,557.71	\$ 6,772.98	\$ -
12-52320-00-099900-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 9.73	\$ -	\$ -	\$ -
12-52320-00-099920-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 854.25	\$ 1,535.50	\$ -	\$ -
12-52320-00-120105-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 6,247.50	\$ -	\$ -	\$ -
12-52320-00-120200-2000 SHORT TERM EMPLOYEES-NON IN	\$ 11,046.00	\$ -	\$ -	\$ -	\$ -
12-52320-00-120201-2000 SHORT TERM EMPLOYEES-NON IN	\$ 3,969.00	\$ -	\$ -	\$ -	\$ -
12-52320-00-120330-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 14,998.88	\$ -	\$ -	\$ 14,000
12-52320-00-120331-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 2,509
12-52320-00-123060-2000 SHORT TERM EMPLOYEES-NON IN	\$ 6,694.13	\$ -	\$ -	\$ -	\$ -
12-52320-00-123064-2000 SHORT TERM EMPLOYEES-NON IN	\$ 2,831.75	\$ -	\$ -	\$ -	\$ -
12-52320-00-130514-2000 SHORT TERM EMPLOYEES-NON IN	\$ 32,198.50	\$ 30,120.88	\$ 35,209.25	\$ 46,859.75	\$ 32,000
12-52320-00-130535-2000 SHORT TERM EMPLOYEES-NON IN	\$ 570.01	\$ 1,331.94	\$ 828.75	\$ -	\$ -
12-52320-00-130536-2000 SHORT TERM EMPLOYEES-NON IN	\$ 589.88	\$ 1,332.76	\$ -	\$ -	\$ -
12-52320-00-130545-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,585.81	\$ -	\$ -	\$ -	\$ -
12-52320-00-130546-2000 SHORT TERM EMPLOYEES-NON IN	\$ 874.06	\$ 600.01	\$ 544.27	\$ -	\$ -
12-52320-00-140210-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 8,568.75	\$ -
12-52320-00-490071-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 4,383.64	\$ 2,919.98	\$ -
12-52320-00-490072-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 48,868
12-52320-00-490095-2000 SHORT TERM EMPLOYEES-NON IN	\$ 8,622.81	\$ 293.10	\$ -	\$ -	\$ -
12-52320-00-490099-2000 SHORT TERM EMPLOYEES-NON IN	\$ 4,980.02	\$ -	\$ -	\$ -	\$ -
12-52320-00-490170-2000 SHORT TERM EMPLOYEES-NON IN	\$ 7,865.17	\$ -	\$ -	\$ -	\$ -
12-52320-00-490175-2000 SHORT TERM EMPLOYEES-NON IN	\$ 5,560.50	\$ 3,197.55	\$ -	\$ -	\$ -

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12-52320-00-490180-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-52320-00-490181-3000 SHORT TERM EMPLOYEES-NON IN	\$ 1,123.50	\$ -	\$ -	\$ -	\$ -
12-52320-00-490230-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,816.50	\$ 8,730.75	\$ -	\$ -	\$ -
12-52320-00-490339-2000 SHORT TERM EMPLOYEES-NON IN	\$ 150.00	\$ -	\$ -	\$ -	\$ -
12-52320-00-490341-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 1,232.00	\$ -	\$ -	\$ -
12-52320-00-490610-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 6,798.00	\$ -	\$ -
12-52320-00-490660-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 53,610.25	\$ 15,939.00	\$ -	\$ -
12-52320-00-490665-2000 SHORT TERM EMPLOYEES-NON IN	\$ 39,672.00	\$ 2,904.00	\$ -	\$ -	\$ -
12-52320-00-493017-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 7,181.00	\$ 73,060.16	\$ 4,554
12-52320-00-493021-2902 SHORT TERM EMPLOYEES-NON IN	\$ 50,506.88	\$ -	\$ 13,463.25	\$ 30,735.01	\$ 28,164
12-52320-00-493021-2904 SHORT TERM EMPLOYEES-NON IN	\$ 26,544.66	\$ 73,760.65	\$ 53,505.10	\$ 26,612.25	\$ 20,800
12-52320-00-493600-2000 SHORT TERM EMPLOYEES-NON IN	\$ 14,784.51	\$ 6,930.00	\$ 11,368.50	\$ 29,029.73	\$ -
12-52320-00-493601-2000 SHORT TERM EMPLOYEES-NON IN	\$ 99,501.99	\$ 91,632.64	\$ 45,002.25	\$ 13,276.08	\$ -
12-52320-00-493705-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 703.50	\$ -	\$ -	\$ -
12-52320-00-493706-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,850.00	\$ -	\$ -	\$ -	\$ -
12-52320-00-493708-2000 SHORT TERM EMPLOYEES-NON IN	\$ 4,144.14	\$ 12,211.60	\$ -	\$ -	\$ -
12-52320-00-493726-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 16,672
12-52320-00-493804-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 13,612
12-52320-00-493924-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 26,219
12-52320-00-496010-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 4,131.98	\$ 7,151.57	\$ -	\$ -
12-52320-00-496011-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 8,112.25	\$ -	\$ -
12-52320-00-496025-2000 SHORT TERM EMPLOYEES-NON IN	\$ 10,700.50	\$ 16,858.77	\$ 12,642.13	\$ 5,207.38	\$ -
12-52320-00-496070-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 9,844
12-52320-00-496072-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 11,000
12-52320-00-496073-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-52320-00-496074-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-52320-00-496075-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 42.00	\$ 60,000
12-52320-00-496090-2000 SHORT TERM EMPLOYEES-NON IN	\$ 25,430.38	\$ -	\$ -	\$ -	\$ -
12-52320-00-496095-2000 SHORT TERM EMPLOYEES-NON IN	\$ 2,178.38	\$ -	\$ -	\$ -	\$ -
12-52320-00-601050-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 26,113.58	\$ 28,069.90	\$ -	\$ -
12-52320-00-602000-2700 SHORT TERM EMPLOYEES-NON IN	\$ 5,539.00	\$ 10,830.00	\$ 14,200.13	\$ 12,566.88	\$ 24,000
12-52320-00-632100-3000 SHORT TERM EMPLOYEES-NON IN	\$ 15,000.00	\$ 9,463.00	\$ -	\$ -	\$ -
12-52320-00-633010-2000 SHORT TERM EMPLOYEES-NON IN	\$ 922.32	\$ -	\$ -	\$ -	\$ -

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12-52320-00-633020-2000 SHORT TERM EMPLOYEES-NON IN	\$ 27.72	\$ -	\$ -	\$ -	\$ -
12-52320-00-633030-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 19,033
12-52320-00-633035-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 18,900
12-52320-00-635000-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 50,000
12-52320-00-635001-3000 SHORT TERM EMPLOYEES-NON IN	\$ 93,033.16	\$ 53,164.01	\$ 40,136.25	\$ 16,343.00	\$ 97,000
12-52320-00-635020-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 38,939.27	\$ -	\$ 60,000
12-52320-00-635025-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 81,466.62	\$ -
12-52320-00-635040-1000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 4,935.00	\$ 30,000
12-52320-00-635050-1000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 8,200
12-52320-00-642000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 56,956.63	\$ 24,522.75	\$ 7,767.90	\$ -	\$ 60,000
12-52320-00-642001-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 16,632.01	\$ 28,848.00	\$ 25,658.13	\$ 37,300
12-52320-00-643000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 6,143.03	\$ 8,641.50	\$ 28,595.04	\$ 2,184.38	\$ 100,000
12-52320-00-643001-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 17,031.00	\$ -	\$ 16,094.54	\$ 22,439
12-52320-00-643005-3000 SHORT TERM EMPLOYEES-NON IN	\$ 6,885.50	\$ -	\$ 46,198.88	\$ 5,810.65	\$ 20,000
12-52320-00-643010-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 37,125.75	\$ -	\$ 2,187.60	\$ 5,000
12-52320-00-643200-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 13,742
12-52320-00-643201-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 15,616.13	\$ 21,500
12-52320-00-644000-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 20,000
12-52320-00-644002-3000 SHORT TERM EMPLOYEES-NON IN	\$ 27,762.61	\$ 20,706.00	\$ 23,359.00	\$ 22,430.75	\$ 5,000
12-52320-00-644005-3000 SHORT TERM EMPLOYEES-NON IN	\$ 14,820.54	\$ -	\$ -	\$ -	\$ -
12-52320-00-644025-3000 SHORT TERM EMPLOYEES-NON IN	\$ 2,964.68	\$ -	\$ -	\$ -	\$ -
12-52320-00-644030-3000 SHORT TERM EMPLOYEES-NON IN	\$ 705.28	\$ -	\$ -	\$ -	\$ 10,000
12-52320-00-644031-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 12,290.92	\$ -	\$ -	\$ -
12-52320-00-644035-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 24,931.48	\$ -	\$ -	\$ -
12-52320-00-644084-3000 SHORT TERM EMPLOYEES-NON IN	\$ 23,660.39	\$ -	\$ -	\$ -	\$ -
12-52320-00-644085-3000 SHORT TERM EMPLOYEES-NON IN	\$ 1,855.25	\$ -	\$ -	\$ -	\$ -
12-52320-00-644200-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 6,636.00	\$ 336.00	\$ -	\$ 5,000
12-52320-00-644201-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 5,085.99	\$ 10,100
12-52320-00-644205-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 987.35	\$ 43,476.76	\$ -	\$ 20,000
12-52320-00-644206-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 12,750.26	\$ -
12-52320-00-644210-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 8,081
12-52320-00-644220-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 7,884.25	\$ 18,690.14	\$ -
12-52320-00-646010-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 13,293.00	\$ -

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12-52320-00-646011-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 544.38	\$ -	\$ 3,612.00	\$ -
12-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 34,006.14	\$ 9,381.00	\$ 50,000
12-52320-00-648001-3000 SHORT TERM EMPLOYEES-NON IN	\$ 18,696.03	\$ 3,879.12	\$ -	\$ -	\$ -
12-52320-00-648005-3000 SHORT TERM EMPLOYEES-NON IN	\$ 22,619.25	\$ -	\$ -	\$ -	\$ -
12-52320-00-648030-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 4,000
12-52320-00-648035-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 3,500
12-52320-00-648040-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 6,850
12-52320-00-648045-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 29,470
12-52320-00-649016-3000 SHORT TERM EMPLOYEES-NON IN	\$ 2,362.50	\$ -	\$ -	\$ -	\$ -
12-52320-00-649019-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 1,743.00	\$ -	\$ -
12-52320-00-649100-3000 SHORT TERM EMPLOYEES-NON IN	\$ 22,163.10	\$ 7,801.50	\$ 16,103.38	\$ 11,168.38	\$ 8,000
12-52320-00-675020-1000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 4,096.00	\$ 30,000
12-52320-00-675025-1000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 40,000
12-52320-00-676000-6000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-52320-00-676001-6000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 5,807.01	\$ 511.50	\$ 22,634
12-52320-00-677210-4000 SHORT TERM EMPLOYEES-NON IN	\$ 4,769.50	\$ -	\$ -	\$ -	\$ -
12-52320-00-677215-4000 SHORT TERM EMPLOYEES-NON IN	\$ 20,658.75	\$ 2,249.25	\$ -	\$ -	\$ -
12-52320-00-677220-4000 SHORT TERM EMPLOYEES-NON IN	\$ 24,342.42	\$ 108,721.58	\$ -	\$ -	\$ -
12-52320-00-677225-4000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 440,460.12	\$ 180,374.16	\$ -	\$ -
12-52320-00-677235-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 13,114.25	\$ 40,299.76	\$ -
12-52320-00-677235-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 40,414.50	\$ 274,323.27	\$ 21,478
12-52320-00-677235-5000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 45,000
12-52320-00-677235-8000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 19,761.00	\$ 37,739
12-52320-00-684010-2000 SHORT TERM EMPLOYEES-NON IN	\$ 58,396.25	\$ 69,617.56	\$ 64,070.92	\$ 27,882.36	\$ 30,640
12-52320-00-684011-2000 SHORT TERM EMPLOYEES-NON IN	\$ 20,058.25	\$ 137,563.10	\$ 90,654.45	\$ 75,069.28	\$ 25,895
12-52320-00-684012-2000 SHORT TERM EMPLOYEES-NON IN	\$ 140,875.02	\$ 19,791.63	\$ -	\$ -	\$ -
12-52320-00-684013-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 8,453.86	\$ -	\$ -
12-52320-00-684015-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 10,483.83	\$ 463,111
12-52320-00-684020-2000 SHORT TERM EMPLOYEES-NON IN	\$ 7,633.83	\$ 3,988.28	\$ 21,763.77	\$ 2,119.03	\$ 10,000
12-52320-00-684021-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 939.97	\$ -
12-52320-00-684034-2000 SHORT TERM EMPLOYEES-NON IN	\$ 127,754.34	\$ 84.79	\$ 174,333.41	\$ 37,992.30	\$ -
12-52320-00-684035-2000 SHORT TERM EMPLOYEES-NON IN	\$ 17,901.62	\$ 29,198.19	\$ 12,056.62	\$ 199,103.68	\$ 147,568
12-52320-00-684036-2000 SHORT TERM EMPLOYEES-NON IN	\$ 46,864.85	\$ 564.73	\$ 35,635.96	\$ 12,119.82	\$ -

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12-52320-00-684039-2000 SHORT TERM EMPLOYEES-NON IN	\$ 84,947.88	\$ 153,185.57	\$ 21,380.18	\$ 41,240.82	\$ 23,766
12-52320-00-684040-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 2,751.00	\$ 1,705.20	\$ 131.63	\$ -
12-52320-00-684041-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 649.89	\$ 5,212.02	\$ 15,500
12-52320-00-692002-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 2,314.39	\$ -	\$ -
12-52320-00-692005-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-52320-00-692006-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 18,200
12-52320-00-692007-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 3,000
12-52320-00-692025-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 57,929
12-52320-00-692040-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 3,536.02	\$ 36,411.25	\$ 42,000
12-52320-00-692045-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 45,000
12-52320-00-692601-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 932.81	\$ -	\$ -
12-52320-00-692602-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 2,319.51	\$ -	\$ -
12-52320-00-692607-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 500
12-52320-00-696500-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 37,000
12-52320-00-696501-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,998.63	\$ -	\$ -	\$ -	\$ 35,000
Total for OBJECT 52320	\$ 1,266,903.91	\$ 1,583,749.56	\$ 1,269,214.98	\$ 1,313,381.44	\$ 2,291,675
12-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,501.89	\$ 4,468.36	\$ 8,522.58	\$ -
12-52340-00-051400-3200 FEDERAL WORKSTUDY HOURLY	\$ 34,284.57	\$ 4,911.00	\$ -	\$ -	\$ -
12-52340-00-070800-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 4,263.76	\$ 1,350.00	\$ -	\$ -
12-52340-00-083600-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 2,991.82	\$ 5,554.28	\$ -
12-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY	\$ 230.63	\$ 56.25	\$ 2,830.09	\$ 824.64	\$ -
12-52340-00-095300-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ -	\$ 2,003.74	\$ -
12-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY	\$ 5,198.05	\$ 6,352.04	\$ 5,998.80	\$ -	\$ -
12-52340-00-100120-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 3,247.43	\$ 775.76	\$ -	\$ -
12-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 4,798.88	\$ 6,017.46	\$ 11,953.90	\$ -
12-52340-00-123000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 4,266.40	\$ 766.32	\$ -
12-52340-00-130200-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,583.44	\$ -	\$ -	\$ -	\$ -
12-52340-00-130630-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ -	\$ 5,224.23	\$ -
12-52340-00-150600-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,960.16	\$ 1,778.92	\$ 2,685.94	\$ 3,796.88	\$ -
12-52340-00-200100-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,054.69	\$ -	\$ -	\$ -	\$ -
12-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY	\$ 21,812.87	\$ 37,470.05	\$ 26,688.97	\$ 35,050.06	\$ -
12-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,764.00	\$ 6,227.26	\$ -	\$ -	\$ -
12-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 5,867.25	\$ 1,152.00	\$ -	\$ -

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12-52340-00-601000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 6,882.75	\$ 6,821.45	\$ -	\$ -
12-52340-00-601002-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 4,035.38	\$ -	\$ -	\$ -
12-52340-00-601010-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 48.00	\$ -	\$ -
12-52340-00-612000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 6,238.14	\$ 5,541.76	\$ 4,484.26	\$ -
12-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 4,352.64	\$ 2,092.51	\$ 2,993.45	\$ -
12-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,883.00	\$ 6,885.89	\$ 8,276.90	\$ 5,986.52	\$ -
12-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 6,733.52	\$ 4,472.25	\$ 2,967.19	\$ -
12-52340-00-631000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 15,322.89	\$ 27,285.00	\$ -
12-52340-00-643000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 3,993.76	\$ 3,543.76	\$ -	\$ -
12-52340-00-644000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ -	\$ 4,496.63	\$ -
12-52340-00-644200-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 3,071.25	\$ 7,081.88	\$ 2,987.63	\$ -
12-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY	\$ 7,767.88	\$ 12,123.02	\$ 11,829.00	\$ 8,142.09	\$ -
12-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY	\$ 715.51	\$ 7,468.41	\$ 2,545.51	\$ -	\$ -
12-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 4,790.63	\$ 2,995.31	\$ -
12-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY	\$ 26,383.62	\$ 12,987.95	\$ 12,296.38	\$ 5,340.34	\$ -
12-52340-00-648000-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,289.00	\$ -	\$ -	\$ -	\$ -
12-52340-00-649010-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ -	\$ 3,596.44	\$ -
12-52340-00-649015-3200 FEDERAL WORKSTUDY HOURLY	\$ 253.13	\$ -	\$ -	\$ -	\$ -
12-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 18,731.65	\$ 34,398.40	\$ 34,812.00	\$ -
12-52340-00-660105-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,498.08	\$ 2,980.13	\$ 16,427.15	\$ -
12-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,720.72	\$ 1,127.65	\$ -	\$ 2,238.00	\$ -
12-52340-00-672070-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,259.96	\$ -	\$ -	\$ -	\$ -
12-52340-00-677010-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,676.25	\$ 3,372.19	\$ -	\$ -
12-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY	\$ 4,192.13	\$ 3,809.25	\$ 6,302.28	\$ -	\$ -
12-52340-00-683100-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 2,576.26	\$ 1,726.88	\$ -	\$ -
12-52340-00-684000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 5,967.19	\$ -	\$ -
12-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY	\$ 5,721.01	\$ 8,758.28	\$ 8,079.07	\$ 22,294.44	\$ -
12-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY	\$ 19,860.77	\$ 17,609.74	\$ 10,688.11	\$ 21,707.57	\$ -
12-52340-00-696010-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ -	\$ 13,463.82	\$ -
12-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 5,173.51	\$ 22,187.28	\$ 33,963.90	\$ -
12-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY	\$ 41,140.00	\$ 33,147.81	\$ 44,826.14	\$ 63,102.23	\$ -
12-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY	\$ 11,808.77	\$ 18,756.94	\$ 22,592.55	\$ 14,130.70	\$ -
12-52340-00-701000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 3,124.13	\$ 8,702.69	\$ -

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12-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ -	\$ -	\$ 436,054
Total for OBJECT 52340	\$ 196,883.91	\$ 264,112.86	\$ 310,132.87	\$ 375,813.99	\$ 436,054
12-52398-00-120210-2000 HOURLY CLASSIFIED ADMINISTR	\$ -	\$ 36,480.00	\$ -	\$ -	\$ -
12-52398-00-493017-2000 HOURLY CLASSIFIED ADMINISTR	\$ -	\$ -	\$ 11,902.17	\$ 21,030.15	\$ -
Total for OBJECT 52398	\$ -	\$ 36,480.00	\$ 11,902.17	\$ 21,030.15	\$ -
12-52399-00-061411-2000 CLASS SALARIES-CELL PHONE A	\$ 864.00	\$ -	\$ -	\$ -	\$ -
12-52399-00-061413-2000 CLASS SALARIES-CELL PHONE A	\$ 288.00	\$ 576.00	\$ -	\$ -	\$ -
12-52399-00-095631-2000 CLASS SALARIES-CELL PHONE A	\$ 864.00	\$ -	\$ -	\$ -	\$ -
12-52399-00-095634-2000 CLASS SALARIES-CELL PHONE A	\$ 288.00	\$ 576.00	\$ -	\$ -	\$ -
12-52399-00-099920-2000 CLASS SALARIES-CELL PHONE A	\$ 864.00	\$ 1,152.00	\$ 1,560.00	\$ 786.20	\$ -
12-52399-00-120101-2000 CLASS SALARIES-CELL PHONE A	\$ 864.00	\$ -	\$ -	\$ -	\$ -
12-52399-00-120103-2000 CLASS SALARIES-CELL PHONE A	\$ 288.00	\$ 576.00	\$ -	\$ -	\$ -
12-52399-00-120200-2000 CLASS SALARIES-CELL PHONE A	\$ 768.00	\$ -	\$ -	\$ -	\$ -
12-52399-00-120201-2000 CLASS SALARIES-CELL PHONE A	\$ 288.00	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 52399	\$ 5,376.00	\$ 2,880.00	\$ 1,560.00	\$ 786.20	\$ -
12-52410-00-493021-2904 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ -	\$ 6,000
12-52410-00-493075-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ -	\$ 7,500
12-52410-00-493706-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 1,148.00	\$ -	\$ -	\$ -	\$ -
12-52410-00-633030-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 1,782.00	\$ -
12-52410-00-635001-3000 COLLEGE ASSISTANTS INSTRUCT	\$ 9,905.00	\$ 5,351.25	\$ 7,256.00	\$ 6,995.00	\$ 7,000
12-52410-00-642001-3000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 35.50	\$ -
12-52410-00-643000-3000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ -	\$ 100,000
12-52410-00-649100-3000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 1,175.93	\$ -
12-52410-00-677220-4000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 25,686.90	\$ -	\$ -	\$ -
12-52410-00-677225-4000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 73,756.04	\$ 41,156.52	\$ -	\$ -
12-52410-00-677235-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 14,407.34	\$ 177,234
12-52410-00-677235-9200 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ -	\$ 40,040
12-52410-00-696500-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 11,291.69	\$ 36,133.13	\$ 91,906.49	\$ 27,042
12-52410-00-696501-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 12,853.75	\$ 21,895.04	\$ 63,507.88	\$ 87,587.99	\$ 35,000
12-52410-00-696525-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 6,156.00	\$ 18,000
12-52410-00-696531-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 18,726.00	\$ 6,372.52	\$ -	\$ -	\$ -
Total for OBJECT 52410	\$ 42,632.75	\$ 144,353.44	\$ 148,053.53	\$ 210,046.25	\$ 417,816

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12-52420-00-095300-2700 SHORT TERM EMPLOYEES-INSTR	\$ 1,998.75	\$ -	\$ -	\$ -	\$ -
12-52420-00-099920-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 14,068.19	\$ 2,152.50	\$ -	\$ -
12-52420-00-120330-2000 SHORT TERM EMPLOYEES-INSTR	\$ 2,393.99	\$ -	\$ -	\$ 12,948.50	\$ -
12-52420-00-493075-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ -	\$ 7,500
12-52420-00-642001-3000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 133.31	\$ -
12-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR	\$ 25,641.79	\$ 11,313.25	\$ 1,653.75	\$ -	\$ 8,000
12-52420-00-642011-3000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 22,419.86	\$ 526.00	\$ -	\$ -
12-52420-00-648040-3000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ -	\$ 6,850
12-52420-00-677220-4000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 10,318.25	\$ -	\$ -	\$ -
12-52420-00-677225-4000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 17,577.64	\$ 16,259.20	\$ -	\$ -
12-52420-00-677235-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ 5,343.75	\$ 43,991.90	\$ 226,180
12-52420-00-677235-9200 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ -	\$ 41,680
12-52420-00-696500-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 8,142.08	\$ 17,132.75	\$ 31,082.26	\$ 23,000
12-52420-00-696501-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 14,724.87	\$ 50,002.26	\$ 50,265.26	\$ -
12-52420-00-696531-2000 SHORT TERM EMPLOYEES-INSTR	\$ 18,682.50	\$ 5,937.51	\$ -	\$ -	\$ -
Total for OBJECT 52420	\$ 48,717.03	\$ 104,501.65	\$ 93,070.21	\$ 138,421.23	\$ 313,210
Total for MAJOR.OBJ 52	\$ 7,441,962.83	\$ 8,707,429.24	\$ 8,383,774.91	\$ 9,985,838.27	\$ 15,726,857
12-53000-00-000000-3200 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 7,000
12-53000-00-040101-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 2,370
12-53000-00-040104-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 21
12-53000-00-050100-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 2,952
12-53000-00-090030-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 86,433
12-53000-00-095300-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 3,344
12-53000-00-095625-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 18,232
12-53000-00-095652-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 829
12-53000-00-095658-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 13,881
12-53000-00-120330-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 9,410
12-53000-00-120331-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 6,905
12-53000-00-120370-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 3,792
12-53000-00-123000-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 4,501
12-53000-00-130200-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,930
12-53000-00-130510-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,531
12-53000-00-130514-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 4,468

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12-53000-00-140200-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 4,444
12-53000-00-140210-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,809
12-53000-00-170135-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 10,366
12-53000-00-213300-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 250
12-53000-00-490013-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 9,982
12-53000-00-490014-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 40,403
12-53000-00-490072-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 14,511
12-53000-00-490135-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 2,951
12-53000-00-490136-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 3,877
12-53000-00-490180-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 218,901
12-53000-00-490240-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 36,774
12-53000-00-493015-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 65,945
12-53000-00-493016-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 17,762
12-53000-00-493017-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 443
12-53000-00-493021-2902 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 3,293
12-53000-00-493021-2904 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 140,655
12-53000-00-493029-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,357
12-53000-00-493030-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 2,930
12-53000-00-493073-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 225,213
12-53000-00-493074-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 13,678
12-53000-00-493075-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 79,942
12-53000-00-493415-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,922
12-53000-00-493440-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 865,391
12-53000-00-493490-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 3,070
12-53000-00-493600-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 456,235
12-53000-00-493601-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 90,703
12-53000-00-493723-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 8,066
12-53000-00-493724-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 180
12-53000-00-493726-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,622
12-53000-00-493804-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 31,413
12-53000-00-493824-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 6,004
12-53000-00-493924-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 2,573
12-53000-00-496005-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 35,578

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12-53000-00-496070-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,489
12-53000-00-496072-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 26,569
12-53000-00-496073-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 27,862
12-53000-00-496074-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 14,746
12-53000-00-496075-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 197,730
12-53000-00-601050-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 429
12-53000-00-602000-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 51,101
12-53000-00-602005-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 222,043
12-53000-00-633030-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 84,429
12-53000-00-633035-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 112,288
12-53000-00-635000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,824,969
12-53000-00-635001-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 108,839
12-53000-00-635020-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 13,931
12-53000-00-635040-1000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 184,340
12-53000-00-635050-1000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 10,948
12-53000-00-635055-1000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 62,238
12-53000-00-642000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 86,652
12-53000-00-642001-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 311,150
12-53000-00-642010-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 2,942
12-53000-00-643000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 50,855
12-53000-00-643001-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 131,911
12-53000-00-643005-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 12,505
12-53000-00-643010-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 26,676
12-53000-00-643100-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 9,855
12-53000-00-643101-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 23,875
12-53000-00-643200-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 39,957
12-53000-00-643201-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 77,834
12-53000-00-644000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 167,939
12-53000-00-644002-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 486
12-53000-00-644030-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,174
12-53000-00-644085-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 100,171
12-53000-00-644200-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 115,599
12-53000-00-644201-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 116,072

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12-53000-00-644205-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 2,550
12-53000-00-644210-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 10,987
12-53000-00-646010-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 162,234
12-53000-00-646050-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 5,881
12-53000-00-646055-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 473
12-53000-00-648000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 23,549
12-53000-00-648001-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 26,514
12-53000-00-648030-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 22,035
12-53000-00-648035-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 52,491
12-53000-00-648040-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 18,646
12-53000-00-648045-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 75,112
12-53000-00-649011-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 90
12-53000-00-649012-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 2
12-53000-00-649100-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 111,436
12-53000-00-649101-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 863
12-53000-00-649300-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 16,227
12-53000-00-670400-8000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 201,474
12-53000-00-675020-1000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 3,368
12-53000-00-675025-1000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 12,936
12-53000-00-675030-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 11,911
12-53000-00-676000-6000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 972
12-53000-00-676001-6000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 3,314
12-53000-00-677235-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 52,795
12-53000-00-677235-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 139,891
12-53000-00-677235-5000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 6,300
12-53000-00-677235-8000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 3,668
12-53000-00-677235-9200 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 9,932
12-53000-00-677235-9500 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 400
12-53000-00-678310-8000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 56,578
12-53000-00-679000-8000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 253,651
12-53000-00-684010-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 47,298
12-53000-00-684011-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 53,656
12-53000-00-684015-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 97,675

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12-53000-00-684020-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 17,823
12-53000-00-684021-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 20,187
12-53000-00-684035-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 14,344
12-53000-00-684039-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 2,310
12-53000-00-684041-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,508
12-53000-00-692005-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 3,252
12-53000-00-692006-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 7,587
12-53000-00-692007-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,030
12-53000-00-692025-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 16,799
12-53000-00-692040-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 37,658
12-53000-00-692045-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 32,250
12-53000-00-692607-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 142
12-53000-00-695000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 232,780
12-53000-00-695000-9300 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 71,052
12-53000-00-696500-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 47,153
12-53000-00-696501-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 6,371
12-53000-00-696525-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 2,749
Total for OBJECT 53000	\$ -	\$ -	\$ -	\$ -	\$ 8,785,350
12-53111-00-120330-2000 STRS INSTRUCTORS	\$ 7,267.59	\$ 8,564.90	\$ 8,061.39	\$ 3,634.07	\$ -
12-53111-00-120335-2000 STRS INSTRUCTORS	\$ 244.26	\$ -	\$ -	\$ -	\$ -
12-53111-00-120370-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ 120.84	\$ -	\$ -
12-53111-00-123060-2000 STRS INSTRUCTORS	\$ 5,376.54	\$ -	\$ -	\$ -	\$ -
12-53111-00-123061-2000 STRS INSTRUCTORS	\$ -	\$ 4,843.50	\$ 5,417.56	\$ -	\$ -
12-53111-00-123064-2000 STRS INSTRUCTORS	\$ 3,640.91	\$ -	\$ -	\$ -	\$ -
12-53111-00-490180-3000 STRS INSTRUCTORS	\$ -	\$ -	\$ 1,075.59	\$ -	\$ -
12-53111-00-490240-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 1,628.57	\$ -
12-53111-00-490610-2000 STRS INSTRUCTORS	\$ -	\$ 1,802.12	\$ -	\$ -	\$ -
12-53111-00-490660-2000 STRS INSTRUCTORS	\$ -	\$ 3,759.62	\$ 13,579.62	\$ 13,900.64	\$ -
12-53111-00-490665-2000 STRS INSTRUCTORS	\$ 17,723.50	\$ 9,586.67	\$ -	\$ -	\$ -
12-53111-00-490670-2000 STRS INSTRUCTORS	\$ 2,953.92	\$ 10,824.89	\$ 3,634.92	\$ -	\$ -
12-53111-00-493021-2902 STRS INSTRUCTORS	\$ 5,538.54	\$ -	\$ -	\$ -	\$ -
12-53111-00-493021-2904 STRS INSTRUCTORS	\$ 5,538.54	\$ -	\$ -	\$ -	\$ -
12-53111-00-493075-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 15,308.28	\$ -

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12-53111-00-493600-2000 STRS INSTRUCTORS	\$ 37,639.08	\$ 68,396.35	\$ 83,037.77	\$ 114,832.20	\$ -
12-53111-00-493601-2000 STRS INSTRUCTORS	\$ 38,273.15	\$ 27,480.80	\$ 65,059.15	\$ 29,911.41	\$ -
12-53111-00-493903-2000 STRS INSTRUCTORS	\$ 127.24	\$ -	\$ -	\$ -	\$ -
12-53111-00-635000-3000 STRS INSTRUCTORS	\$ 13,437.90	\$ 16,099.44	\$ 18,251.34	\$ -	\$ -
12-53111-00-635001-3000 STRS INSTRUCTORS	\$ -	\$ -	\$ 272.75	\$ -	\$ -
12-53111-00-677220-4000 STRS INSTRUCTORS	\$ 310.12	\$ -	\$ -	\$ -	\$ -
12-53111-00-677225-4000 STRS INSTRUCTORS	\$ -	\$ 135.35	\$ -	\$ -	\$ -
Total for OBJECT 53111	\$ 138,071.29	\$ 151,493.64	\$ 198,510.93	\$ 179,215.17	\$ -
12-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	\$ 390,157.00	\$ 538,091.00	\$ 475,050.00	\$ 460,074.00	\$ -
Total for OBJECT 53119	\$ 390,157.00	\$ 538,091.00	\$ 475,050.00	\$ 460,074.00	\$ -
12-53120-00-095631-2000 STRS-CERTIFICATED	\$ 12,023.65	\$ -	\$ -	\$ -	\$ -
12-53120-00-095634-2000 STRS-CERTIFICATED	\$ 4,715.16	\$ 10,540.25	\$ -	\$ -	\$ -
12-53120-00-490013-2000 STRS-CERTIFICATED	\$ 9,009.96	\$ 10,214.94	\$ 11,860.58	\$ 20,573.01	\$ -
12-53120-00-490014-2000 STRS-CERTIFICATED	\$ 9,127.02	\$ 10,215.00	\$ 13,139.37	\$ 6,857.67	\$ -
12-53120-00-677225-4000 STRS-CERTIFICATED	\$ -	\$ 169.23	\$ -	\$ -	\$ -
12-53120-00-692015-2000 STRS-CERTIFICATED	\$ -	\$ 370.14	\$ -	\$ -	\$ -
12-53120-00-692040-2000 STRS-CERTIFICATED	\$ -	\$ -	\$ 3,651.41	\$ 3,945.96	\$ -
12-53120-00-692045-2000 STRS-CERTIFICATED	\$ -	\$ -	\$ -	\$ 1,315.32	\$ -
Total for OBJECT 53120	\$ 34,875.79	\$ 31,509.56	\$ 28,651.36	\$ 32,691.96	\$ -
12-53130-00-040101-2000 STRS OTHER CERTIFICATED	\$ -	\$ 1,728.67	\$ 732.26	\$ 1,512.79	\$ -
12-53130-00-040104-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 242.68	\$ -
12-53130-00-040105-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 1,593.33	\$ 670.41	\$ -
12-53130-00-050100-2700 STRS OTHER CERTIFICATED	\$ 55.57	\$ 2,146.18	\$ 2,597.01	\$ -	\$ -
12-53130-00-061440-2700 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 2,001.97	\$ -	\$ -
12-53130-00-085000-2700 STRS OTHER CERTIFICATED	\$ -	\$ 692.11	\$ -	\$ -	\$ -
12-53130-00-090030-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 5,137.48	\$ 5,686.42	\$ -
12-53130-00-095300-2700 STRS OTHER CERTIFICATED	\$ 1,064.18	\$ 1,150.57	\$ 2,337.57	\$ 1,486.94	\$ -
12-53130-00-095610-2000 STRS OTHER CERTIFICATED	\$ -	\$ 500.13	\$ 3,144.31	\$ 2,522.28	\$ -
12-53130-00-095631-2000 STRS OTHER CERTIFICATED	\$ 723.52	\$ -	\$ -	\$ -	\$ -
12-53130-00-095650-2700 STRS OTHER CERTIFICATED	\$ 784.95	\$ -	\$ -	\$ -	\$ -
12-53130-00-095652-2000 STRS OTHER CERTIFICATED	\$ 329.46	\$ 276.07	\$ 509.21	\$ 550.03	\$ -
12-53130-00-095658-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 8,932.67	\$ 8,085.14	\$ -
12-53130-00-095700-2700 STRS OTHER CERTIFICATED	\$ -	\$ 742.18	\$ -	\$ -	\$ -

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12-53130-00-095730-2700 STRS OTHER CERTIFICATED	\$ -	\$ 354.45	\$ -	\$ -	\$ -
12-53130-00-095800-2700 STRS OTHER CERTIFICATED	\$ -	\$ 333.72	\$ -	\$ -	\$ -
12-53130-00-099920-2000 STRS OTHER CERTIFICATED	\$ 5,621.71	\$ 2,328.51	\$ 3,670.92	\$ 945.45	\$ -
12-53130-00-120330-2000 STRS OTHER CERTIFICATED	\$ 2,455.80	\$ 1,193.88	\$ 4,651.78	\$ -	\$ -
12-53130-00-120370-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 426.69	\$ -
12-53130-00-123000-2700 STRS OTHER CERTIFICATED	\$ -	\$ 2,175.66	\$ 3,959.85	\$ 2,925.22	\$ -
12-53130-00-123030-2000 STRS OTHER CERTIFICATED	\$ 2,052.24	\$ 1,445.56	\$ 1,019.74	\$ -	\$ -
12-53130-00-123060-2000 STRS OTHER CERTIFICATED	\$ 64.60	\$ -	\$ -	\$ -	\$ -
12-53130-00-123064-2000 STRS OTHER CERTIFICATED	\$ 77.54	\$ -	\$ -	\$ -	\$ -
12-53130-00-130200-2700 STRS OTHER CERTIFICATED	\$ 1,332.98	\$ 1,493.97	\$ 1,554.76	\$ 1,727.56	\$ -
12-53130-00-130510-2700 STRS OTHER CERTIFICATED	\$ 1,120.55	\$ 919.50	\$ 760.91	\$ 706.26	\$ -
12-53130-00-130514-2000 STRS OTHER CERTIFICATED	\$ 2,336.17	\$ 2,051.22	\$ 2,337.28	\$ -	\$ -
12-53130-00-130535-2000 STRS OTHER CERTIFICATED	\$ 720.44	\$ 499.53	\$ 384.99	\$ 106.84	\$ -
12-53130-00-130545-2000 STRS OTHER CERTIFICATED	\$ 23.08	\$ 283.91	\$ -	\$ -	\$ -
12-53130-00-130546-2000 STRS OTHER CERTIFICATED	\$ 279.00	\$ -	\$ -	\$ -	\$ -
12-53130-00-140200-2700 STRS OTHER CERTIFICATED	\$ 1,950.93	\$ 4,610.97	\$ 6,163.99	\$ 3,507.96	\$ -
12-53130-00-140210-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 5,424.79	\$ -
12-53130-00-170125-2000 STRS OTHER CERTIFICATED	\$ 1,898.69	\$ 5,565.00	\$ -	\$ -	\$ -
12-53130-00-170130-2000 STRS OTHER CERTIFICATED	\$ 490.96	\$ -	\$ -	\$ -	\$ -
12-53130-00-170135-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 629.73	\$ 5,301.47	\$ -
12-53130-00-213300-2700 STRS OTHER CERTIFICATED	\$ 170.55	\$ 113.69	\$ 189.87	\$ 223.48	\$ -
12-53130-00-490171-2000 STRS OTHER CERTIFICATED	\$ -	\$ 710.62	\$ -	\$ 361.01	\$ -
12-53130-00-490172-2000 STRS OTHER CERTIFICATED	\$ -	\$ 1,169.38	\$ -	\$ -	\$ -
12-53130-00-490175-2000 STRS OTHER CERTIFICATED	\$ 2,882.64	\$ 663.05	\$ -	\$ -	\$ -
12-53130-00-490177-2000 STRS OTHER CERTIFICATED	\$ -	\$ 1,119.97	\$ -	\$ -	\$ -
12-53130-00-490180-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 18,025.58	\$ 12,984.78	\$ -
12-53130-00-490181-3000 STRS OTHER CERTIFICATED	\$ 11,343.04	\$ 13,167.33	\$ -	\$ -	\$ -
12-53130-00-490235-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 569.58	\$ -	\$ -
12-53130-00-490240-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 941.78	\$ 16,041.08	\$ -
12-53130-00-490339-2000 STRS OTHER CERTIFICATED	\$ 276.48	\$ -	\$ -	\$ -	\$ -
12-53130-00-490341-2000 STRS OTHER CERTIFICATED	\$ 19.38	\$ -	\$ -	\$ -	\$ -
12-53130-00-490349-2000 STRS OTHER CERTIFICATED	\$ 159.44	\$ -	\$ -	\$ -	\$ -
12-53130-00-490610-2000 STRS OTHER CERTIFICATED	\$ -	\$ 1,802.14	\$ -	\$ -	\$ -

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12-53130-00-490660-2000 STRS OTHER CERTIFICATED	\$ -	\$ 3,827.22	\$ 19,875.17	\$ 13,900.65	\$ -
12-53130-00-490665-2000 STRS OTHER CERTIFICATED	\$ 5,193.69	\$ 9,075.25	\$ -	\$ -	\$ -
12-53130-00-490670-2000 STRS OTHER CERTIFICATED	\$ 1,758.91	\$ 15,772.30	\$ 3,636.02	\$ -	\$ -
12-53130-00-493017-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 1,107.15	\$ -
12-53130-00-493021-2902 STRS OTHER CERTIFICATED	\$ 2,147.21	\$ 6,944.30	\$ 27,307.52	\$ 17,411.15	\$ -
12-53130-00-493021-2904 STRS OTHER CERTIFICATED	\$ 138.25	\$ 13,248.08	\$ -	\$ 11,163.95	\$ -
12-53130-00-493028-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 1,338.78	\$ 465.46	\$ -
12-53130-00-493029-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 505.84	\$ -
12-53130-00-493075-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 6,635.87	\$ -
12-53130-00-493415-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 3,888.92	\$ 2,191.16	\$ -
12-53130-00-493600-2000 STRS OTHER CERTIFICATED	\$ 39,181.45	\$ 29,066.48	\$ 48,657.01	\$ 34,179.45	\$ -
12-53130-00-493601-2000 STRS OTHER CERTIFICATED	\$ 1,384.93	\$ 21,056.41	\$ 23,586.59	\$ 25,727.01	\$ -
12-53130-00-493713-2000 STRS OTHER CERTIFICATED	\$ -	\$ 1,769.28	\$ -	\$ -	\$ -
12-53130-00-493724-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 1,289.14	\$ -
12-53130-00-493903-2000 STRS OTHER CERTIFICATED	\$ 63.60	\$ -	\$ -	\$ -	\$ -
12-53130-00-493915-2000 STRS OTHER CERTIFICATED	\$ -	\$ 54.14	\$ -	\$ -	\$ -
12-53130-00-496020-2000 STRS OTHER CERTIFICATED	\$ 7,194.84	\$ -	\$ 9,748.50	\$ -	\$ -
12-53130-00-496021-2000 STRS OTHER CERTIFICATED	\$ -	\$ 8,066.76	\$ -	\$ -	\$ -
12-53130-00-496025-2000 STRS OTHER CERTIFICATED	\$ 4,333.22	\$ 10,132.32	\$ 12,244.56	\$ 7,117.96	\$ -
12-53130-00-496070-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 240.68	\$ -
12-53130-00-496071-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 2,597.40	\$ -
12-53130-00-496072-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 3,852.27	\$ -
12-53130-00-496073-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 2,155.59	\$ -
12-53130-00-496074-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 257.86	\$ -
12-53130-00-496075-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 1,200.26	\$ 23,275.43	\$ -
12-53130-00-496076-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 2,476.93	\$ -
12-53130-00-496090-2000 STRS OTHER CERTIFICATED	\$ 7,770.03	\$ -	\$ -	\$ -	\$ -
12-53130-00-496091-2000 STRS OTHER CERTIFICATED	\$ 1,243.90	\$ -	\$ -	\$ -	\$ -
12-53130-00-496095-2000 STRS OTHER CERTIFICATED	\$ 2,158.44	\$ -	\$ -	\$ -	\$ -
12-53130-00-602000-2700 STRS OTHER CERTIFICATED	\$ 4,442.77	\$ 7,129.23	\$ 7,347.84	\$ 5,161.58	\$ -
12-53130-00-633010-2000 STRS OTHER CERTIFICATED	\$ 1,253.29	\$ -	\$ -	\$ -	\$ -
12-53130-00-633020-2000 STRS OTHER CERTIFICATED	\$ 325.34	\$ -	\$ -	\$ -	\$ -
12-53130-00-633030-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 18,308.90	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53130-00-635000-3000 STRS OTHER CERTIFICATED	\$ 127,257.96	\$ 87,822.09	\$ 108,941.45	\$ 118,070.68	\$ -
12-53130-00-635001-3000 STRS OTHER CERTIFICATED	\$ 27,314.00	\$ 72,494.69	\$ 110,822.70	\$ 93,399.60	\$ -
12-53130-00-635020-3000 STRS OTHER CERTIFICATED	\$ -	\$ 1,531.46	\$ 80.22	\$ -	\$ -
12-53130-00-635025-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 1,904.57	\$ 8,023.68	\$ -
12-53130-00-642000-3000 STRS OTHER CERTIFICATED	\$ 43,284.83	\$ 29,006.51	\$ 28,889.22	\$ 3,498.40	\$ -
12-53130-00-642001-3000 STRS OTHER CERTIFICATED	\$ -	\$ 14,381.90	\$ 42,335.43	\$ 84,206.35	\$ -
12-53130-00-642011-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 255.32	\$ -	\$ -
12-53130-00-643000-3000 STRS OTHER CERTIFICATED	\$ 17,323.86	\$ 17,883.72	\$ 20,630.20	\$ 6,903.29	\$ -
12-53130-00-643001-3000 STRS OTHER CERTIFICATED	\$ -	\$ 644.90	\$ 14,194.76	\$ 31,271.65	\$ -
12-53130-00-643005-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 2,448.34	\$ -	\$ -
12-53130-00-643100-3000 STRS OTHER CERTIFICATED	\$ 127.33	\$ -	\$ 707.46	\$ -	\$ -
12-53130-00-643101-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 2,122.46	\$ 5,516.56	\$ -
12-53130-00-644000-3000 STRS OTHER CERTIFICATED	\$ 50,500.44	\$ 47,229.12	\$ 56,012.72	\$ 57,308.55	\$ -
12-53130-00-644030-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 109.19	\$ -
12-53130-00-644084-3000 STRS OTHER CERTIFICATED	\$ 5,324.98	\$ 4,451.04	\$ 5,000.21	\$ -	\$ -
12-53130-00-644085-3000 STRS OTHER CERTIFICATED	\$ 2,173.05	\$ 13,353.54	\$ 17,572.97	\$ -	\$ -
12-53130-00-644086-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 23,646.60	\$ -
12-53130-00-644200-3000 STRS OTHER CERTIFICATED	\$ -	\$ 12,645.12	\$ 27,723.12	\$ -	\$ -
12-53130-00-644201-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 160.87	\$ 29,172.60	\$ -
12-53130-00-644210-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 2,750.47	\$ 4,939.64	\$ -
12-53130-00-646050-2000 STRS OTHER CERTIFICATED	\$ -	\$ 682.22	\$ 5,238.76	\$ 550.25	\$ -
12-53130-00-646055-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 183.50	\$ 4,526.32	\$ -
12-53130-00-649017-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 240.59	\$ -	\$ -
12-53130-00-649100-3000 STRS OTHER CERTIFICATED	\$ 1,690.00	\$ 910.42	\$ 912.90	\$ 1,486.71	\$ -
12-53130-00-649101-3000 STRS OTHER CERTIFICATED	\$ -	\$ 650.30	\$ 298.02	\$ 495.57	\$ -
12-53130-00-670400-8000 STRS OTHER CERTIFICATED	\$ 11,800.44	\$ 13,218.72	\$ 18,239.94	\$ 22,527.00	\$ -
12-53130-00-675030-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 7,801.45	\$ -
12-53130-00-676000-6000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 305.86	\$ 47.27	\$ -
12-53130-00-676001-6000 STRS OTHER CERTIFICATED	\$ -	\$ 218.75	\$ -	\$ 2,264.85	\$ -
12-53130-00-677210-4000 STRS OTHER CERTIFICATED	\$ 7,906.52	\$ -	\$ -	\$ -	\$ -
12-53130-00-677215-4000 STRS OTHER CERTIFICATED	\$ 1,880.43	\$ 7,152.19	\$ -	\$ -	\$ -
12-53130-00-677220-4000 STRS OTHER CERTIFICATED	\$ 1,608.54	\$ 7,694.32	\$ -	\$ -	\$ -
12-53130-00-677225-4000 STRS OTHER CERTIFICATED	\$ -	\$ 50,542.38	\$ 11,924.78	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53130-00-677235-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 3,748.52	\$ -	\$ -
12-53130-00-677235-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 17,104.37	\$ 38,868.11	\$ -
12-53130-00-679000-8000 STRS OTHER CERTIFICATED	\$ 8,839.72	\$ 9,523.80	\$ 11,501.76	\$ 12,447.48	\$ -
12-53130-00-692001-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 502.15	\$ -	\$ -
12-53130-00-692002-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 680.54	\$ -	\$ -
12-53130-00-692025-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 10,447.96	\$ -
12-53130-00-692040-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 127.27	\$ -
12-53130-00-692045-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 662.61	\$ -
12-53130-00-696500-2000 STRS OTHER CERTIFICATED	\$ -	\$ 1,820.72	\$ 4,087.80	\$ 12,015.79	\$ -
12-53130-00-696501-2000 STRS OTHER CERTIFICATED	\$ 2,673.34	\$ 666.66	\$ 6,576.66	\$ 11,679.32	\$ -
12-53130-00-696525-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 949.04	\$ -
12-53130-00-696531-2000 STRS OTHER CERTIFICATED	\$ 2,567.40	\$ 824.12	\$ -	\$ -	\$ -
12-53130-00-699001-2000 STRS OTHER CERTIFICATED	\$ 94.36	\$ -	\$ -	\$ -	\$ -
12-53130-00-699001-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 155.73	\$ -
Total for OBJECT 53130	\$ 429,190.97	\$ 570,728.43	\$ 754,776.38	\$ 844,580.23	\$ -
12-53211-00-490071-2000 PERS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 887.22	\$ -
12-53211-00-493600-2000 PERS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 19,887.12	\$ -
12-53211-00-493601-2000 PERS INSTRUCTORS	\$ -	\$ -	\$ -	\$ 4,616.52	\$ -
Total for OBJECT 53211	\$ -	\$ -	\$ -	\$ 25,390.86	\$ -
12-53212-00-095705-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 794.65	\$ -
12-53212-00-099920-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ 3,223.02	\$ 546.09	\$ -	\$ -
12-53212-00-490071-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 7,573.71	\$ 14,360.22	\$ -
12-53212-00-493600-2000 PERS INSTRUCTIONAL AIDES	\$ 12,980.52	\$ 12,216.43	\$ 20,101.91	\$ 27,203.81	\$ -
12-53212-00-493601-2000 PERS INSTRUCTIONAL AIDES	\$ 10,077.60	\$ 9,471.94	\$ 5,198.88	\$ 8,088.39	\$ -
12-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES	\$ 1,997.57	\$ 19.13	\$ 419.55	\$ -	\$ -
12-53212-00-642011-3000 PERS INSTRUCTIONAL AIDES	\$ -	\$ 2,486.92	\$ 114.17	\$ -	\$ -
12-53212-00-677225-4000 PERS INSTRUCTIONAL AIDES	\$ -	\$ 1,903.51	\$ -	\$ -	\$ -
Total for OBJECT 53212	\$ 25,055.69	\$ 29,320.95	\$ 33,954.31	\$ 50,447.07	\$ -
12-53220-00-061411-2000 PERS CLASSIFIED EMPLOYEES	\$ 15,623.82	\$ -	\$ -	\$ -	\$ -
12-53220-00-061413-2000 PERS CLASSIFIED EMPLOYEES	\$ 6,509.94	\$ 16,637.46	\$ -	\$ -	\$ -
12-53220-00-061416-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 135.47	\$ -	\$ -	\$ -
12-53220-00-090010-3000 PERS CLASSIFIED EMPLOYEES	\$ 9,726.41	\$ 13,128.98	\$ 9,020.86	\$ -	\$ -
12-53220-00-090020-3000 PERS CLASSIFIED EMPLOYEES	\$ 3,249.79	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53220-00-090021-3000 PERS CLASSIFIED EMPLOYEES	\$ 2,573.40	\$ 7,438.80	\$ -	\$ -	\$ -
12-53220-00-090030-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 21,602.48	\$ 40,078.50	\$ -
12-53220-00-090040-3000 PERS CLASSIFIED EMPLOYEES	\$ 2,420.76	\$ 4,118.29	\$ -	\$ -	\$ -
12-53220-00-090070-3000 PERS CLASSIFIED EMPLOYEES	\$ 7,551.44	\$ 1,986.40	\$ -	\$ -	\$ -
12-53220-00-095625-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 2,636.90	\$ -
12-53220-00-095658-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 381.49	\$ -	\$ -
12-53220-00-099920-2000 PERS CLASSIFIED EMPLOYEES	\$ 23,020.77	\$ 27,817.82	\$ 33,819.06	\$ 14,440.16	\$ -
12-53220-00-120101-2000 PERS CLASSIFIED EMPLOYEES	\$ 15,603.39	\$ -	\$ -	\$ -	\$ -
12-53220-00-120103-2000 PERS CLASSIFIED EMPLOYEES	\$ 5,779.02	\$ 13,687.64	\$ -	\$ -	\$ -
12-53220-00-120200-2000 PERS CLASSIFIED EMPLOYEES	\$ 17,368.49	\$ -	\$ -	\$ -	\$ -
12-53220-00-120201-2000 PERS CLASSIFIED EMPLOYEES	\$ 7,394.88	\$ -	\$ -	\$ -	\$ -
12-53220-00-120210-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 8,357.57	\$ -	\$ -	\$ -
12-53220-00-130514-2000 PERS CLASSIFIED EMPLOYEES	\$ 2,192.22	\$ 2,806.45	\$ 2,903.84	\$ 4,281.59	\$ -
12-53220-00-130535-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 99.94	\$ -	\$ -
12-53220-00-130536-2000 PERS CLASSIFIED EMPLOYEES	\$ 48.57	\$ 222.69	\$ -	\$ -	\$ -
12-53220-00-130546-2000 PERS CLASSIFIED EMPLOYEES	\$ 73.51	\$ 109.56	\$ -	\$ -	\$ -
12-53220-00-490072-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 941.74	\$ -
12-53220-00-490170-2000 PERS CLASSIFIED EMPLOYEES	\$ 1,630.55	\$ -	\$ -	\$ -	\$ -
12-53220-00-490175-2000 PERS CLASSIFIED EMPLOYEES	\$ 1,161.81	\$ 407.74	\$ -	\$ -	\$ -
12-53220-00-490180-3000 PERS CLASSIFIED EMPLOYEES	\$ 36,215.60	\$ 31,609.82	\$ 37,170.02	\$ 50,127.37	\$ -
12-53220-00-490240-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 6,281.86	\$ 6,825.20	\$ -
12-53220-00-490660-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 3,714.83	\$ 3,526.26	\$ -	\$ -
12-53220-00-490665-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,645.57	\$ -	\$ -	\$ -	\$ -
12-53220-00-490670-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,639.98	\$ -	\$ -
12-53220-00-493015-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 13,801.56	\$ 36,027.42	\$ 20,639.13	\$ -
12-53220-00-493021-2902 PERS CLASSIFIED EMPLOYEES	\$ 12,860.94	\$ 8,914.71	\$ 9,463.26	\$ 19,067.85	\$ -
12-53220-00-493021-2904 PERS CLASSIFIED EMPLOYEES	\$ 241.43	\$ 7,722.98	\$ 12,005.13	\$ 11,846.40	\$ -
12-53220-00-493030-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 1,973.74	\$ -
12-53220-00-493031-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 1,994.36	\$ -
12-53220-00-493440-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 1,708.38	\$ -
12-53220-00-493600-2000 PERS CLASSIFIED EMPLOYEES	\$ 11,703.31	\$ 7,095.17	\$ 14,174.89	\$ 21,776.54	\$ -
12-53220-00-493601-2000 PERS CLASSIFIED EMPLOYEES	\$ 10,505.08	\$ 16,366.49	\$ 15,424.12	\$ 16,353.19	\$ -
12-53220-00-493704-2000 PERS CLASSIFIED EMPLOYEES	\$ 15,787.17	\$ 1,700.39	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53220-00-493707-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 204.24	\$ -	\$ -	\$ -
12-53220-00-493726-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,334.51	\$ 16,621.28	\$ -
12-53220-00-493804-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 15,840.10	\$ -	\$ -	\$ -
12-53220-00-493904-2000 PERS CLASSIFIED EMPLOYEES	\$ 720.02	\$ 204.94	\$ 2,244.49	\$ 15,426.44	\$ -
12-53220-00-496010-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 446.57	\$ 736.74	\$ -	\$ -
12-53220-00-496011-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 895.82	\$ -	\$ -
12-53220-00-496020-2000 PERS CLASSIFIED EMPLOYEES	\$ 4,577.87	\$ -	\$ 12,966.90	\$ -	\$ -
12-53220-00-496021-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,883.09	\$ 10,430.73	\$ -	\$ -	\$ -
12-53220-00-496025-2000 PERS CLASSIFIED EMPLOYEES	\$ 1,123.58	\$ 2,876.36	\$ 1,741.39	\$ 521.48	\$ -
12-53220-00-496075-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 189.21	\$ 2,316.31	\$ -
12-53220-00-496090-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,013.60	\$ -	\$ -	\$ -	\$ -
12-53220-00-496095-2000 PERS CLASSIFIED EMPLOYEES	\$ 25.94	\$ -	\$ -	\$ -	\$ -
12-53220-00-601050-2000 PERS CLASSIFIED EMPLOYEES	\$ 213.68	\$ 233.73	\$ 265.62	\$ -	\$ -
12-53220-00-602000-2700 PERS CLASSIFIED EMPLOYEES	\$ 9,001.60	\$ 10,955.94	\$ 13,231.00	\$ 17,966.31	\$ -
12-53220-00-632100-3000 PERS CLASSIFIED EMPLOYEES	\$ 1,714.74	\$ -	\$ -	\$ -	\$ -
12-53220-00-633010-2000 PERS CLASSIFIED EMPLOYEES	\$ 9,350.73	\$ 6,963.95	\$ -	\$ -	\$ -
12-53220-00-633020-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,070.98	\$ -	\$ -	\$ -	\$ -
12-53220-00-635000-3000 PERS CLASSIFIED EMPLOYEES	\$ 342,486.61	\$ 443,159.63	\$ 607,810.81	\$ 663,274.25	\$ -
12-53220-00-635001-3000 PERS CLASSIFIED EMPLOYEES	\$ 63,974.60	\$ 1,648.18	\$ 261.06	\$ -	\$ -
12-53220-00-635020-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 89.40	\$ 845.71	\$ -	\$ -
12-53220-00-635025-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 58.81	\$ 2,815.41	\$ -
12-53220-00-635040-1000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 28,744.63	\$ -
12-53220-00-642000-3000 PERS CLASSIFIED EMPLOYEES	\$ 42,029.79	\$ 48,864.14	\$ 25,737.75	\$ 15,102.67	\$ -
12-53220-00-642001-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 30,002.92	\$ 69,145.47	\$ -
12-53220-00-642011-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 686.10	\$ -	\$ -
12-53220-00-643000-3000 PERS CLASSIFIED EMPLOYEES	\$ 11,707.75	\$ 26,147.89	\$ 14,767.18	\$ 12,995.54	\$ -
12-53220-00-643001-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 18.41	\$ 11,876.35	\$ 13,091.69	\$ -
12-53220-00-643005-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 5,360.78	\$ -	\$ -
12-53220-00-643010-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 16,131.13	\$ -
12-53220-00-643101-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 342.71	\$ -
12-53220-00-643201-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 1,761.43	\$ -
12-53220-00-644000-3000 PERS CLASSIFIED EMPLOYEES	\$ 38,758.66	\$ 46,977.97	\$ 57,550.90	\$ 73,438.88	\$ -
12-53220-00-644005-3000 PERS CLASSIFIED EMPLOYEES	\$ 1,296.66	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53220-00-644025-3000 PERS CLASSIFIED EMPLOYEES	\$ 1,276.66	\$ -	\$ -	\$ -	\$ -
12-53220-00-644030-3000 PERS CLASSIFIED EMPLOYEES	\$ 230.61	\$ -	\$ 122.14	\$ 128.84	\$ -
12-53220-00-644031-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 592.42	\$ -	\$ -	\$ -
12-53220-00-644035-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 3,578.75	\$ -	\$ -	\$ -
12-53220-00-644085-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 12,904.92	\$ -
12-53220-00-644200-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 471.49	\$ 1,353.27	\$ 33.59	\$ -
12-53220-00-644201-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,597.49	\$ 18,625.48	\$ -
12-53220-00-644205-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 226.20	\$ 4,277.70	\$ -	\$ -
12-53220-00-646010-3000 PERS CLASSIFIED EMPLOYEES	\$ 70,612.88	\$ 72,742.54	\$ 77,872.94	\$ 90,842.14	\$ -
12-53220-00-646011-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 2,048.56	\$ 4,354.50	\$ 673.77	\$ -
12-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 808.65	\$ 6,531.42	\$ -
12-53220-00-648001-3000 PERS CLASSIFIED EMPLOYEES	\$ 5,789.68	\$ 17,363.63	\$ 19,820.45	\$ 13,518.57	\$ -
12-53220-00-648005-3000 PERS CLASSIFIED EMPLOYEES	\$ 9,300.90	\$ -	\$ -	\$ -	\$ -
12-53220-00-648020-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,010.27	\$ 4,591.03	\$ -
12-53220-00-648030-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 11,788.21	\$ -
12-53220-00-648040-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 15,990.51	\$ -
12-53220-00-649100-3000 PERS CLASSIFIED EMPLOYEES	\$ 12,385.89	\$ 11,831.45	\$ 21,184.76	\$ 29,352.97	\$ -
12-53220-00-649101-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 9,344.36	\$ 127.75	\$ 6,742.65	\$ -
12-53220-00-649300-3000 PERS CLASSIFIED EMPLOYEES	\$ 8,579.81	\$ 7,449.37	\$ 8,139.36	\$ 8,630.17	\$ -
12-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES	\$ 48,330.30	\$ 64,003.01	\$ 55,193.12	\$ 89,679.88	\$ -
12-53220-00-677210-4000 PERS CLASSIFIED EMPLOYEES	\$ 538.10	\$ -	\$ -	\$ -	\$ -
12-53220-00-677220-4000 PERS CLASSIFIED EMPLOYEES	\$ 1,030.23	\$ 2,044.79	\$ -	\$ -	\$ -
12-53220-00-677225-4000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 12,930.17	\$ 10,711.61	\$ -	\$ -
12-53220-00-677235-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,550.91	\$ 8,100.85	\$ -
12-53220-00-677235-6000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 18,668.72	\$ -
12-53220-00-678310-8000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 7,017.90	\$ -
12-53220-00-679000-8000 PERS CLASSIFIED EMPLOYEES	\$ 50,155.20	\$ 33,514.23	\$ 45,189.28	\$ 79,144.68	\$ -
12-53220-00-684010-2000 PERS CLASSIFIED EMPLOYEES	\$ 10,100.70	\$ 23,438.30	\$ 16,993.60	\$ 22,883.95	\$ -
12-53220-00-684011-2000 PERS CLASSIFIED EMPLOYEES	\$ 10,513.42	\$ 26,340.09	\$ 21,555.18	\$ 19,038.82	\$ -
12-53220-00-684012-2000 PERS CLASSIFIED EMPLOYEES	\$ 17,525.39	\$ 2,105.14	\$ -	\$ -	\$ -
12-53220-00-684013-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 6,661.36	\$ -	\$ -
12-53220-00-684015-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 5,534.47	\$ -
12-53220-00-684020-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,947.78	\$ 741.95	\$ 6,690.54	\$ 1,883.17	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53220-00-684021-2000 PERS CLASSIFIED EMPLOYEES	\$ 996.89	\$ 1,257.54	\$ -	\$ 2,135.71	\$ -
12-53220-00-684034-2000 PERS CLASSIFIED EMPLOYEES	\$ 2,440.77	\$ 686.15	\$ 20,096.47	\$ 1,415.48	\$ -
12-53220-00-684035-2000 PERS CLASSIFIED EMPLOYEES	\$ 541.03	\$ 8,951.38	\$ 282.84	\$ 32,395.96	\$ -
12-53220-00-684036-2000 PERS CLASSIFIED EMPLOYEES	\$ 7,266.50	\$ 28.05	\$ 6,914.90	\$ 1,911.84	\$ -
12-53220-00-684039-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,110.45	\$ 6,467.07	\$ 1,929.43	\$ 5,932.02	\$ -
12-53220-00-684041-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 162.45	\$ -
12-53220-00-692002-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 7.11	\$ -	\$ -
12-53220-00-692006-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 373.61	\$ -
12-53220-00-692015-2000 PERS CLASSIFIED EMPLOYEES	\$ 487.80	\$ -	\$ -	\$ -	\$ -
12-53220-00-692040-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,573.40	\$ 7,029.27	\$ -
12-53220-00-692045-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 2,088.67	\$ -
12-53220-00-692601-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 105.81	\$ -	\$ -
12-53220-00-692602-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 261.34	\$ -	\$ -
12-53220-00-695000-3000 PERS CLASSIFIED EMPLOYEES	\$ 83,190.79	\$ 91,100.40	\$ 97,465.70	\$ 81,263.68	\$ -
12-53220-00-695000-9300 PERS CLASSIFIED EMPLOYEES	\$ 24,528.34	\$ 27,060.29	\$ 32,993.78	\$ 37,822.85	\$ -
12-53220-00-696500-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,260.49	\$ 2,678.48	\$ 10,109.17	\$ 13,897.98	\$ -
12-53220-00-696501-2000 PERS CLASSIFIED EMPLOYEES	\$ 413.73	\$ 1,213.32	\$ -	\$ -	\$ -
12-53220-00-696531-2000 PERS CLASSIFIED EMPLOYEES	\$ 155.25	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 53220	\$ 1,126,547.36	\$ 1,233,052.13	\$ 1,475,059.49	\$ 1,823,122.91	\$ -
12-53230-00-130535-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 255.39	\$ 370.87	\$ 455.39	\$ 62.49	\$ -
12-53230-00-130536-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 88.84	\$ 311.42	\$ -	\$ -	\$ -
12-53230-00-130545-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 196.90	\$ 183.28	\$ -	\$ -	\$ -
12-53230-00-130546-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 289.42	\$ 153.58	\$ -	\$ -	\$ -
12-53230-00-490180-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ -	\$ 24,197.65	\$ -
12-53230-00-493017-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 847.59	\$ 1,541.81	\$ -
12-53230-00-493021-2902 PUBLIC EMPLOYEES RETIRE SYS	\$ 3,301.50	\$ 3,588.40	\$ 3,246.36	\$ 5,422.41	\$ -
12-53230-00-493021-2904 PUBLIC EMPLOYEES RETIRE SYS	\$ 3,301.50	\$ 3,112.09	\$ 4,219.62	\$ 3,046.61	\$ -
12-53230-00-493600-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 2,705.44	\$ (2,705.44)	\$ -	\$ -
12-53230-00-633030-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ -	\$ 2,015.11	\$ -
12-53230-00-635000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 47,112.39	\$ 34,306.01	\$ 55,988.28	\$ 45,262.54	\$ -
12-53230-00-635001-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 26,868.91	\$ 31,707.40	\$ -	\$ -
12-53230-00-643000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 17,806.68	\$ 18,257.14	\$ 6,979.64	\$ 3,275.80	\$ -
12-53230-00-643001-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 6,004.20	\$ 12,034.26	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53230-00-643005-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 3,896.52	\$ -	\$ -
12-53230-00-643100-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 3,123.48	\$ 1,786.86	\$ -	\$ -	\$ -
12-53230-00-643200-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ -	\$ 6,008.28	\$ -
12-53230-00-643201-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ -	\$ 18,024.85	\$ -
12-53230-00-644030-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 354.84	\$ 7.45	\$ -
12-53230-00-649100-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 12,814.44	\$ 15,771.02	\$ 11,920.92	\$ 20,775.00	\$ -
12-53230-00-649101-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 7,554.64	\$ 2,190.02	\$ -
12-53230-00-677235-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ -	\$ 0.01	\$ -
12-53230-00-679000-8000 PUBLIC EMPLOYEES RETIRE SYS	\$ 15,314.75	\$ 19,003.38	\$ 22,512.52	\$ 25,996.32	\$ -
12-53230-00-692001-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 242.52	\$ -	\$ -
12-53230-00-692002-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 306.82	\$ -	\$ -
12-53230-00-692040-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 164.96	\$ 1,259.52	\$ -
12-53230-00-692045-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ -	\$ 2,442.71	\$ -
12-53230-00-692601-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 358.99	\$ -	\$ -
12-53230-00-692602-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 280.45	\$ -	\$ -
Total for OBJECT 53230	\$ 103,605.29	\$ 126,418.40	\$ 154,336.22	\$ 173,562.84	\$ -
12-53311-00-120105-2000 OASDHI INSTRUCTORS	\$ -	\$ 41.34	\$ -	\$ -	\$ -
12-53311-00-120330-2000 OASDHI INSTRUCTORS	\$ 210.14	\$ -	\$ -	\$ 76.64	\$ -
12-53311-00-123064-2000 OASDHI INSTRUCTORS	\$ 26.04	\$ -	\$ -	\$ -	\$ -
12-53311-00-490071-2000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 206.18	\$ -
12-53311-00-490180-3000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 90.13	\$ -	\$ -
12-53311-00-490665-2000 OASDHI INSTRUCTORS	\$ 42.09	\$ -	\$ -	\$ -	\$ -
12-53311-00-493600-2000 OASDHI INSTRUCTORS	\$ -	\$ 83.38	\$ 4.39	\$ 4,621.44	\$ -
12-53311-00-493601-2000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 1,609.21	\$ -
12-53311-00-677220-4000 OASDHI INSTRUCTORS	\$ 19.83	\$ 18.60	\$ -	\$ -	\$ -
Total for OBJECT 53311	\$ 298.10	\$ 143.32	\$ 94.52	\$ 6,513.47	\$ -
12-53312-00-095300-2700 OASDHI INSTRUCTIONAL AIDES	\$ 123.92	\$ -	\$ -	\$ -	\$ -
12-53312-00-095705-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 242.79	\$ -
12-53312-00-099920-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 872.24	\$ 703.23	\$ 53.80	\$ -
12-53312-00-120330-2000 OASDHI INSTRUCTIONAL AIDES	\$ 148.43	\$ -	\$ -	\$ 802.81	\$ -
12-53312-00-490071-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 1,694.63	\$ 3,456.79	\$ -
12-53312-00-493600-2000 OASDHI INSTRUCTIONAL AIDES	\$ 3,838.74	\$ 3,303.44	\$ 4,903.70	\$ 6,389.07	\$ -
12-53312-00-493601-2000 OASDHI INSTRUCTIONAL AIDES	\$ 2,888.21	\$ 3,351.75	\$ 1,360.69	\$ 1,893.24	\$ -

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12-53312-00-642001-3000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 8.27	\$ -
12-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES	\$ 1,589.79	\$ 701.41	\$ 102.53	\$ -	\$ -
12-53312-00-642011-3000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 1,390.05	\$ 32.61	\$ -	\$ -
12-53312-00-677220-4000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 639.72	\$ -	\$ -	\$ -
12-53312-00-677225-4000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 1,204.32	\$ 1,008.07	\$ -	\$ -
12-53312-00-677235-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 331.31	\$ 2,727.46	\$ -
12-53312-00-696500-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 504.82	\$ 1,062.22	\$ 1,927.09	\$ -
12-53312-00-696501-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 912.95	\$ 3,100.14	\$ 3,116.47	\$ -
12-53312-00-696531-2000 OASDHI INSTRUCTIONAL AIDES	\$ 1,158.33	\$ 368.12	\$ -	\$ -	\$ -
Total for OBJECT 53312	\$ 9,747.42	\$ 13,248.82	\$ 14,299.13	\$ 20,617.79	\$ -
12-53320-00-061411-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,613.05	\$ -	\$ -	\$ -	\$ -
12-53320-00-061413-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,007.94	\$ 4,008.23	\$ -	\$ -	\$ -
12-53320-00-061416-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 118.74	\$ -	\$ -	\$ -
12-53320-00-090010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,980.25	\$ 3,553.43	\$ 2,207.32	\$ -	\$ -
12-53320-00-090020-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 973.91	\$ -	\$ -	\$ -	\$ -
12-53320-00-090021-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 771.46	\$ 2,012.76	\$ -	\$ -	\$ -
12-53320-00-090030-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 5,287.68	\$ 9,323.97	\$ -
12-53320-00-090040-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 742.41	\$ 1,114.31	\$ -	\$ -	\$ -
12-53320-00-090070-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,235.05	\$ 560.84	\$ -	\$ -	\$ -
12-53320-00-095625-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 736.01	\$ -
12-53320-00-095631-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,226.11	\$ -	\$ -	\$ -	\$ -
12-53320-00-095634-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 187.16	\$ -	\$ -	\$ -	\$ -
12-53320-00-095654-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 58.41	\$ -	\$ -	\$ -
12-53320-00-095657-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 19.51	\$ -	\$ -	\$ -
12-53320-00-095658-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 239.17	\$ 85.74	\$ -
12-53320-00-095705-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 220.58	\$ 577.11	\$ -
12-53320-00-099900-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 0.60	\$ -	\$ -	\$ -
12-53320-00-099920-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,796.91	\$ 7,448.39	\$ 8,446.34	\$ 3,985.52	\$ -
12-53320-00-120101-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,539.76	\$ -	\$ -	\$ -	\$ -
12-53320-00-120103-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,725.97	\$ 3,616.11	\$ -	\$ -	\$ -
12-53320-00-120105-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 387.35	\$ -	\$ -	\$ -
12-53320-00-120200-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,295.85	\$ -	\$ -	\$ -	\$ -
12-53320-00-120201-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,468.88	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53320-00-120210-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 2,261.76	\$ -	\$ -	\$ -
12-53320-00-120330-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 929.92	\$ -	\$ -	\$ -
12-53320-00-123060-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 415.04	\$ -	\$ -	\$ -	\$ -
12-53320-00-123064-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 175.56	\$ -	\$ -	\$ -	\$ -
12-53320-00-130514-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,996.28	\$ 1,867.51	\$ 2,182.96	\$ 2,905.32	\$ -
12-53320-00-130535-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 35.36	\$ 82.56	\$ 51.39	\$ -	\$ -
12-53320-00-130536-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 36.57	\$ 82.64	\$ -	\$ -	\$ -
12-53320-00-130545-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 98.33	\$ -	\$ -	\$ -	\$ -
12-53320-00-130546-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 54.20	\$ 37.20	\$ 33.74	\$ -	\$ -
12-53320-00-140210-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 531.26	\$ -
12-53320-00-490013-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 233.93	\$ -	\$ -	\$ -	\$ -
12-53320-00-490071-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 271.79	\$ 181.04	\$ -
12-53320-00-490072-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 219.87	\$ -
12-53320-00-490095-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 534.61	\$ 18.17	\$ -	\$ -	\$ -
12-53320-00-490099-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 308.75	\$ -	\$ -	\$ -	\$ -
12-53320-00-490170-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 976.03	\$ -	\$ -	\$ -	\$ -
12-53320-00-490175-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 689.26	\$ 309.45	\$ -	\$ -	\$ -
12-53320-00-490180-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 10,753.35	\$ 8,209.16	\$ 9,075.32	\$ 11,720.77	\$ -
12-53320-00-490181-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 136.71	\$ -	\$ -	\$ -	\$ -
12-53320-00-490230-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 112.62	\$ 541.32	\$ -	\$ -	\$ -
12-53320-00-490235-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 467.66	\$ -	\$ -
12-53320-00-490240-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,398.71	\$ 1,594.67	\$ -
12-53320-00-490339-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 9.30	\$ -	\$ -	\$ -	\$ -
12-53320-00-490341-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 76.38	\$ -	\$ -	\$ -
12-53320-00-490610-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 421.48	\$ -	\$ -
12-53320-00-490660-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 3,323.82	\$ 1,863.47	\$ -	\$ -
12-53320-00-490665-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,459.66	\$ 180.05	\$ -	\$ -	\$ -
12-53320-00-490670-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 68.60	\$ -	\$ -
12-53320-00-493015-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 3,658.20	\$ 8,744.83	\$ 5,047.61	\$ -
12-53320-00-493017-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 445.22	\$ 4,529.78	\$ -
12-53320-00-493021-2902 OASDHI CLASSIFIED EMPLOYEES	\$ 7,019.29	\$ 2,573.31	\$ 3,143.61	\$ 6,344.52	\$ -
12-53320-00-493021-2904 OASDHI CLASSIFIED EMPLOYEES	\$ 1,713.96	\$ 6,540.47	\$ 6,379.05	\$ 4,515.02	\$ -
12-53320-00-493030-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 440.25	\$ -

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12-53320-00-493031-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 444.85	\$ -
12-53320-00-493440-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 397.01	\$ -
12-53320-00-493600-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,946.21	\$ 2,426.29	\$ 4,481.18	\$ 7,061.12	\$ -
12-53320-00-493601-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 7,478.12	\$ 9,808.13	\$ 6,443.06	\$ 5,917.55	\$ -
12-53320-00-493704-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,595.74	\$ 471.73	\$ -	\$ -	\$ -
12-53320-00-493705-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 43.61	\$ -	\$ -	\$ -
12-53320-00-493706-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 114.69	\$ -	\$ -	\$ -	\$ -
12-53320-00-493707-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 55.27	\$ -	\$ -	\$ -
12-53320-00-493708-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 60.46	\$ 757.12	\$ -	\$ -	\$ -
12-53320-00-493726-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 321.80	\$ 3,852.63	\$ -
12-53320-00-493804-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 4,956.87	\$ -	\$ -	\$ -
12-53320-00-493904-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 216.65	\$ 37.31	\$ 538.61	\$ 3,347.98	\$ -
12-53320-00-496010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 256.17	\$ 443.40	\$ -	\$ -
12-53320-00-496011-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 502.97	\$ -	\$ -
12-53320-00-496020-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,399.53	\$ 99.38	\$ 3,120.84	\$ -	\$ -
12-53320-00-496021-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,086.64	\$ 2,675.38	\$ -	\$ -	\$ -
12-53320-00-496025-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 663.43	\$ 1,045.26	\$ 783.81	\$ 442.07	\$ -
12-53320-00-496075-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 53.90	\$ 1,143.09	\$ -
12-53320-00-496090-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,576.68	\$ -	\$ -	\$ -	\$ -
12-53320-00-496095-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 135.05	\$ -	\$ -	\$ -	\$ -
12-53320-00-601050-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 63.08	\$ 1,681.45	\$ 1,805.24	\$ -	\$ -
12-53320-00-602000-2700 OASDHI CLASSIFIED EMPLOYEES	\$ 2,943.93	\$ 3,567.53	\$ 3,922.55	\$ 4,899.62	\$ -
12-53320-00-632100-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 929.99	\$ 586.71	\$ -	\$ -	\$ -
12-53320-00-633010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,857.89	\$ 1,933.20	\$ -	\$ -	\$ -
12-53320-00-633020-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 921.53	\$ -	\$ -	\$ -	\$ -
12-53320-00-635000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 103,464.25	\$ 121,281.54	\$ 148,759.57	\$ 153,097.38	\$ -
12-53320-00-635001-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 23,782.30	\$ 3,368.58	\$ 2,514.64	\$ 1,013.27	\$ -
12-53320-00-635020-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 289.08	\$ 2,423.50	\$ -	\$ -
12-53320-00-635025-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 222.38	\$ 5,198.79	\$ -
12-53320-00-635040-1000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 6,985.75	\$ -
12-53320-00-642000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 16,027.52	\$ 14,664.81	\$ 6,692.38	\$ 3,497.71	\$ -
12-53320-00-642001-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 1,031.19	\$ 9,050.34	\$ 17,679.57	\$ -
12-53320-00-642011-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 170.72	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53320-00-643000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,851.92	\$ 7,508.62	\$ 4,921.94	\$ 3,085.43	\$ -
12-53320-00-643001-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 1,073.35	\$ 2,927.16	\$ 4,011.16	\$ -
12-53320-00-643005-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 426.90	\$ -	\$ 3,404.66	\$ 376.06	\$ -
12-53320-00-643010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 2,301.80	\$ -	\$ 3,896.56	\$ -
12-53320-00-643101-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 66.35	\$ -
12-53320-00-643201-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 1,143.27	\$ -
12-53320-00-644000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 12,082.09	\$ 13,200.21	\$ 14,498.81	\$ 17,084.64	\$ -
12-53320-00-644002-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,721.21	\$ 1,283.78	\$ 1,448.26	\$ 1,390.71	\$ -
12-53320-00-644005-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,308.28	\$ -	\$ -	\$ -	\$ -
12-53320-00-644025-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 570.81	\$ -	\$ -	\$ -	\$ -
12-53320-00-644030-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 111.76	\$ -	\$ 30.20	\$ 41.38	\$ -
12-53320-00-644031-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 921.55	\$ -	\$ -	\$ -
12-53320-00-644035-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 1,662.76	\$ -	\$ -	\$ -
12-53320-00-644084-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,467.01	\$ -	\$ -	\$ -	\$ -
12-53320-00-644085-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 115.02	\$ -	\$ -	\$ 2,956.71	\$ -
12-53320-00-644200-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 411.43	\$ 348.45	\$ 25.96	\$ -
12-53320-00-644201-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 863.05	\$ 4,588.82	\$ -
12-53320-00-644205-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 61.22	\$ 2,695.56	\$ -	\$ -
12-53320-00-644206-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 790.51	\$ -
12-53320-00-644220-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 488.82	\$ 1,158.78	\$ -
12-53320-00-646010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 20,898.61	\$ 19,246.89	\$ 18,639.86	\$ 22,054.68	\$ -
12-53320-00-646011-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 588.14	\$ 928.47	\$ 380.51	\$ -
12-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,299.33	\$ 2,094.05	\$ -
12-53320-00-648001-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,875.82	\$ 4,914.20	\$ 4,863.00	\$ 3,160.47	\$ -
12-53320-00-648005-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,190.52	\$ -	\$ -	\$ -	\$ -
12-53320-00-648020-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 255.67	\$ 1,083.71	\$ -
12-53320-00-648030-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 2,730.27	\$ -
12-53320-00-648040-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 3,220.09	\$ -
12-53320-00-649016-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 146.48	\$ -	\$ -	\$ -	\$ -
12-53320-00-649019-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 108.07	\$ -	\$ -
12-53320-00-649100-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,999.01	\$ 3,719.83	\$ 6,209.25	\$ 7,383.97	\$ -
12-53320-00-649101-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 2,506.25	\$ 30.57	\$ 1,588.04	\$ -
12-53320-00-649300-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,556.39	\$ 2,049.02	\$ 1,987.79	\$ 1,979.81	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 14,481.67	\$ 16,751.46	\$ 13,392.41	\$ 20,861.55	\$ -
12-53320-00-675020-1000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 253.95	\$ -
12-53320-00-676001-6000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 111.40	\$ 6.65	\$ -
12-53320-00-677210-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 406.73	\$ -	\$ -	\$ -	\$ -
12-53320-00-677215-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,280.81	\$ 292.57	\$ -	\$ -	\$ -
12-53320-00-677220-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,566.02	\$ 6,806.06	\$ -	\$ -	\$ -
12-53320-00-677225-4000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 40,614.01	\$ 11,616.66	\$ -	\$ -
12-53320-00-677235-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 813.08	\$ 2,498.58	\$ -
12-53320-00-677235-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,505.69	\$ 17,008.06	\$ -
12-53320-00-677235-6000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 4,646.54	\$ -
12-53320-00-677235-8000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 1,225.19	\$ -
12-53320-00-678310-8000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 1,639.37	\$ -
12-53320-00-679000-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 14,633.18	\$ 9,068.64	\$ 11,309.00	\$ 18,621.31	\$ -
12-53320-00-684010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,651.40	\$ 9,864.14	\$ 7,317.23	\$ 6,629.61	\$ -
12-53320-00-684011-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,201.11	\$ 13,935.64	\$ 10,621.76	\$ 8,494.33	\$ -
12-53320-00-684012-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 12,848.05	\$ 1,841.64	\$ -	\$ -	\$ -
12-53320-00-684013-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,979.29	\$ -	\$ -
12-53320-00-684015-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 1,870.10	\$ -
12-53320-00-684020-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,389.19	\$ 342.91	\$ 2,539.71	\$ 530.40	\$ -
12-53320-00-684021-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 380.84	\$ 234.45	\$ -	\$ 345.73	\$ -
12-53320-00-684034-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 8,076.56	\$ 251.18	\$ 13,986.15	\$ 2,375.70	\$ -
12-53320-00-684035-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,258.15	\$ 4,080.26	\$ 777.23	\$ 17,020.25	\$ -
12-53320-00-684036-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,608.46	\$ 35.02	\$ 3,849.12	\$ 1,273.39	\$ -
12-53320-00-684039-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,440.74	\$ 9,993.45	\$ 1,631.58	\$ 4,102.38	\$ -
12-53320-00-684040-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 170.56	\$ 118.47	\$ 8.16	\$ -
12-53320-00-684041-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 40.29	\$ 323.17	\$ -
12-53320-00-692002-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 143.47	\$ -	\$ -
12-53320-00-692006-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 86.82	\$ -
12-53320-00-692015-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 163.63	\$ -	\$ -	\$ -	\$ -
12-53320-00-692040-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,005.69	\$ 3,820.09	\$ -
12-53320-00-692045-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 415.19	\$ -
12-53320-00-692601-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 57.83	\$ -	\$ -
12-53320-00-692602-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 143.82	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53320-00-695000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 24,633.45	\$ 23,850.28	\$ 21,556.86	\$ 15,433.57	\$ -
12-53320-00-695000-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 7,433.47	\$ 7,200.33	\$ 6,610.36	\$ 9,008.70	\$ -
12-53320-00-696500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 965.75	\$ 753.02	\$ 2,423.46	\$ 3,199.67	\$ -
12-53320-00-696501-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 123.92	\$ 310.27	\$ -	\$ -	\$ -
12-53320-00-696531-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 386.65	\$ 230.27	\$ -	\$ -	\$ -
Total for OBJECT 53320	\$ 405,838.82	\$ 432,702.42	\$ 424,699.29	\$ 495,707.25	\$ -
12-53330-00-050100-2700 OASDHI OTHER CERTIFICATED E	\$ 8.27	\$ -	\$ 125.37	\$ -	\$ -
12-53330-00-130200-2700 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 26.66	\$ -	\$ -
12-53330-00-130510-2700 OASDHI OTHER CERTIFICATED E	\$ 165.49	\$ 130.20	\$ 90.64	\$ 78.44	\$ -
12-53330-00-130511-2000 OASDHI OTHER CERTIFICATED E	\$ 62.31	\$ 62.13	\$ 63.24	\$ 181.79	\$ -
12-53330-00-130535-2000 OASDHI OTHER CERTIFICATED E	\$ 133.87	\$ 197.53	\$ 165.30	\$ 14.53	\$ -
12-53330-00-130536-2000 OASDHI OTHER CERTIFICATED E	\$ 26.61	\$ 84.27	\$ -	\$ -	\$ -
12-53330-00-130545-2000 OASDHI OTHER CERTIFICATED E	\$ 102.69	\$ 97.63	\$ -	\$ -	\$ -
12-53330-00-130546-2000 OASDHI OTHER CERTIFICATED E	\$ 86.68	\$ 41.56	\$ -	\$ -	\$ -
12-53330-00-170135-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 4.45	\$ 22.22	\$ -
12-53330-00-210500-2700 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 208.66	\$ -	\$ -
12-53330-00-490171-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ -	\$ 50.58	\$ -
12-53330-00-490180-3000 OASDHI OTHER CERTIFICATED E	\$ 127.90	\$ -	\$ 141.04	\$ 5,765.44	\$ -
12-53330-00-490235-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 731.26	\$ -	\$ -
12-53330-00-490240-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 2.90	\$ -	\$ -
12-53330-00-490341-2000 OASDHI OTHER CERTIFICATED E	\$ 342.80	\$ 251.26	\$ -	\$ -	\$ -
12-53330-00-490665-2000 OASDHI OTHER CERTIFICATED E	\$ 154.70	\$ -	\$ -	\$ -	\$ -
12-53330-00-493017-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 207.15	\$ 114.17	\$ -
12-53330-00-493021-2902 OASDHI OTHER CERTIFICATED E	\$ 661.65	\$ 927.80	\$ 850.63	\$ 1,230.18	\$ -
12-53330-00-493021-2904 OASDHI OTHER CERTIFICATED E	\$ 979.98	\$ 790.88	\$ 1,009.90	\$ 819.29	\$ -
12-53330-00-493028-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 149.30	\$ 28.34	\$ -
12-53330-00-493029-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ -	\$ 89.28	\$ -
12-53330-00-493075-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ -	\$ 87.04	\$ -
12-53330-00-493600-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 732.16	\$ (732.16)	\$ 92.58	\$ -
12-53330-00-496090-2000 OASDHI OTHER CERTIFICATED E	\$ 924.11	\$ -	\$ -	\$ -	\$ -
12-53330-00-496091-2000 OASDHI OTHER CERTIFICATED E	\$ 253.49	\$ -	\$ -	\$ -	\$ -
12-53330-00-602000-2700 OASDHI OTHER CERTIFICATED E	\$ 161.52	\$ 442.17	\$ 268.94	\$ 449.67	\$ -
12-53330-00-633030-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ -	\$ 451.56	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53330-00-635000-3000 OASDHI OTHER CERTIFICATED E	\$ 12,964.17	\$ 8,424.07	\$ 12,504.45	\$ 9,079.04	\$ -
12-53330-00-635001-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 7,187.18	\$ 7,961.05	\$ -	\$ -
12-53330-00-635020-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 39.86	\$ -	\$ -	\$ -
12-53330-00-635025-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 117.52	\$ 39.06	\$ -
12-53330-00-642001-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 58.16	\$ -	\$ -
12-53330-00-643000-3000 OASDHI OTHER CERTIFICATED E	\$ 5,200.21	\$ 4,830.50	\$ 1,580.24	\$ 758.05	\$ -
12-53330-00-643001-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 307.88	\$ 1,229.77	\$ 2,728.31	\$ -
12-53330-00-643005-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 889.54	\$ -	\$ -
12-53330-00-643100-3000 OASDHI OTHER CERTIFICATED E	\$ 913.39	\$ 483.55	\$ -	\$ -	\$ -
12-53330-00-643200-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ -	\$ 1,357.26	\$ -
12-53330-00-643201-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ -	\$ 4,097.77	\$ -
12-53330-00-644030-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 86.71	\$ -	\$ -
12-53330-00-644201-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 12.85	\$ -	\$ -
12-53330-00-649017-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 19.22	\$ -	\$ -
12-53330-00-649100-3000 OASDHI OTHER CERTIFICATED E	\$ 3,763.09	\$ 4,102.56	\$ 2,456.79	\$ 4,720.58	\$ -
12-53330-00-649101-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 1,758.27	\$ 508.92	\$ -
12-53330-00-675030-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ -	\$ 28.94	\$ -
12-53330-00-676000-6000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ -	\$ 22.32	\$ -
12-53330-00-676001-6000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ -	\$ 49.61	\$ -
12-53330-00-677210-4000 OASDHI OTHER CERTIFICATED E	\$ 2,774.62	\$ -	\$ -	\$ -	\$ -
12-53330-00-677215-4000 OASDHI OTHER CERTIFICATED E	\$ 51.26	\$ 124.99	\$ -	\$ -	\$ -
12-53330-00-677220-4000 OASDHI OTHER CERTIFICATED E	\$ 115.91	\$ 117.37	\$ -	\$ -	\$ -
12-53330-00-677225-4000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 696.93	\$ 17.17	\$ -	\$ -
12-53330-00-677235-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 31.99	\$ -	\$ -
12-53330-00-677235-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 216.09	\$ 139.94	\$ -
12-53330-00-679000-8000 OASDHI OTHER CERTIFICATED E	\$ 2,659.00	\$ 2,733.88	\$ 2,943.46	\$ 2,748.25	\$ -
12-53330-00-692001-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 72.17	\$ -	\$ -
12-53330-00-692002-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 186.28	\$ -	\$ -
12-53330-00-692040-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 40.31	\$ 292.69	\$ -
12-53330-00-692045-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ -	\$ 567.65	\$ -
12-53330-00-692601-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 87.72	\$ -	\$ -
12-53330-00-692602-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 68.53	\$ -	\$ -
12-53330-00-696500-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 34.25	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
Total for OBJECT 53330	\$ 32,633.72	\$ 32,806.36	\$ 35,685.82	\$ 36,613.50	\$ -
12-53351-00-120105-2000 MEDICARE INSTRUCTORS	\$ -	\$ 14.62	\$ -	\$ -	\$ -
12-53351-00-120330-2000 MEDICARE INSTRUCTORS	\$ 900.63	\$ 821.15	\$ 723.11	\$ 426.93	\$ -
12-53351-00-120335-2000 MEDICARE INSTRUCTORS	\$ 254.12	\$ -	\$ -	\$ -	\$ -
12-53351-00-120370-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 9.18	\$ -	\$ -
12-53351-00-123000-2700 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 6.16	\$ -	\$ -
12-53351-00-123060-2000 MEDICARE INSTRUCTORS	\$ 556.58	\$ -	\$ -	\$ -	\$ -
12-53351-00-123061-2000 MEDICARE INSTRUCTORS	\$ -	\$ 405.62	\$ 400.86	\$ -	\$ -
12-53351-00-123064-2000 MEDICARE INSTRUCTORS	\$ 419.03	\$ -	\$ -	\$ -	\$ -
12-53351-00-490071-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 48.22	\$ -
12-53351-00-490180-3000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 121.25	\$ -	\$ -
12-53351-00-490240-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 188.27	\$ -
12-53351-00-490610-2000 MEDICARE INSTRUCTORS	\$ -	\$ 154.38	\$ -	\$ -	\$ -
12-53351-00-490660-2000 MEDICARE INSTRUCTORS	\$ -	\$ 322.16	\$ 1,024.49	\$ 1,038.21	\$ -
12-53351-00-490665-2000 MEDICARE INSTRUCTORS	\$ 1,597.87	\$ 815.50	\$ -	\$ -	\$ -
12-53351-00-490670-2000 MEDICARE INSTRUCTORS	\$ 265.20	\$ 925.84	\$ 273.30	\$ -	\$ -
12-53351-00-493021-2902 MEDICARE INSTRUCTORS	\$ 497.28	\$ -	\$ -	\$ -	\$ -
12-53351-00-493021-2904 MEDICARE INSTRUCTORS	\$ 497.28	\$ -	\$ -	\$ -	\$ -
12-53351-00-493075-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ -	\$ 1,186.30	\$ -
12-53351-00-493600-2000 MEDICARE INSTRUCTORS	\$ 3,400.83	\$ 5,682.87	\$ 6,233.44	\$ 9,751.41	\$ -
12-53351-00-493601-2000 MEDICARE INSTRUCTORS	\$ 3,377.60	\$ 2,331.11	\$ 4,902.64	\$ 2,635.53	\$ -
12-53351-00-493903-2000 MEDICARE INSTRUCTORS	\$ 11.42	\$ -	\$ -	\$ -	\$ -
12-53351-00-493915-2000 MEDICARE INSTRUCTORS	\$ 45.07	\$ 100.75	\$ -	\$ -	\$ -
12-53351-00-633020-2000 MEDICARE INSTRUCTORS	\$ 16.28	\$ -	\$ -	\$ -	\$ -
12-53351-00-635000-3000 MEDICARE INSTRUCTORS	\$ 1,210.97	\$ 1,395.23	\$ 1,402.45	\$ -	\$ -
12-53351-00-635001-3000 MEDICARE INSTRUCTORS	\$ -	\$ 21.11	\$ 20.70	\$ -	\$ -
12-53351-00-677220-4000 MEDICARE INSTRUCTORS	\$ 92.52	\$ -	\$ -	\$ -	\$ -
12-53351-00-677225-4000 MEDICARE INSTRUCTORS	\$ -	\$ 11.60	\$ -	\$ -	\$ -
Total for OBJECT 53351	\$ 13,142.68	\$ 13,001.94	\$ 15,117.58	\$ 15,274.87	\$ -
12-53352-00-095300-2700 MEDICARE INSTRUCTIONAL AIDE	\$ 28.98	\$ -	\$ -	\$ -	\$ -
12-53352-00-095705-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ -	\$ 56.79	\$ -
12-53352-00-099920-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 203.99	\$ 164.46	\$ 12.58	\$ -
12-53352-00-120330-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 34.72	\$ -	\$ -	\$ 187.75	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53352-00-490071-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 396.33	\$ 808.45	\$ -
12-53352-00-493600-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 897.78	\$ 772.59	\$ 1,146.80	\$ 1,491.58	\$ -
12-53352-00-493601-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 675.54	\$ 783.89	\$ 318.23	\$ 442.77	\$ -
12-53352-00-642001-3000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ -	\$ 1.93	\$ -
12-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDE	\$ 371.80	\$ 164.04	\$ 23.98	\$ -	\$ -
12-53352-00-642011-3000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 325.13	\$ 7.62	\$ -	\$ -
12-53352-00-677220-4000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 149.63	\$ -	\$ -	\$ -
12-53352-00-677225-4000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 281.66	\$ 235.76	\$ -	\$ -
12-53352-00-677235-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 77.48	\$ 637.90	\$ -
12-53352-00-696500-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 118.07	\$ 248.43	\$ 450.69	\$ -
12-53352-00-696501-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 213.51	\$ 725.02	\$ 728.86	\$ -
12-53352-00-696531-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 270.88	\$ 86.11	\$ -	\$ -	\$ -
Total for OBJECT 53352	\$ 2,279.70	\$ 3,098.62	\$ 3,344.11	\$ 4,819.30	\$ -
12-53360-00-061411-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,078.85	\$ -	\$ -	\$ -	\$ -
12-53360-00-061413-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 469.60	\$ 937.41	\$ -	\$ -	\$ -
12-53360-00-061416-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 27.78	\$ -	\$ -	\$ -
12-53360-00-090010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 696.71	\$ 831.09	\$ 516.26	\$ -	\$ -
12-53360-00-090020-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 227.74	\$ -	\$ -	\$ -	\$ -
12-53360-00-090021-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 180.31	\$ 470.71	\$ -	\$ -	\$ -
12-53360-00-090030-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 1,236.61	\$ 2,180.61	\$ -
12-53360-00-090040-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 173.62	\$ 260.60	\$ -	\$ -	\$ -
12-53360-00-090070-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 522.68	\$ 131.17	\$ -	\$ -	\$ -
12-53360-00-095625-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 172.12	\$ -
12-53360-00-095631-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,360.36	\$ -	\$ -	\$ -	\$ -
12-53360-00-095634-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 468.96	\$ 892.68	\$ -	\$ -	\$ -
12-53360-00-095654-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 13.66	\$ -	\$ -	\$ -
12-53360-00-095657-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 4.56	\$ -	\$ -	\$ -
12-53360-00-095658-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 55.93	\$ 20.05	\$ -
12-53360-00-095705-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 51.58	\$ 134.98	\$ -
12-53360-00-099900-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 0.14	\$ -	\$ -	\$ -
12-53360-00-099920-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,589.63	\$ 1,742.00	\$ 1,975.29	\$ 932.10	\$ -
12-53360-00-120101-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,061.72	\$ -	\$ -	\$ -	\$ -
12-53360-00-120103-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 403.65	\$ 845.70	\$ -	\$ -	\$ -

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12-53360-00-120105-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 90.59	\$ -	\$ -	\$ -
12-53360-00-120200-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,526.48	\$ -	\$ -	\$ -	\$ -
12-53360-00-120201-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 577.40	\$ -	\$ -	\$ -	\$ -
12-53360-00-120210-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 528.95	\$ -	\$ -	\$ -
12-53360-00-120330-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 217.49	\$ -	\$ -	\$ -
12-53360-00-123060-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 97.07	\$ -	\$ -	\$ -	\$ -
12-53360-00-123064-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 41.06	\$ -	\$ -	\$ -	\$ -
12-53360-00-130514-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 466.88	\$ 436.77	\$ 510.55	\$ 679.45	\$ -
12-53360-00-130535-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 8.28	\$ 19.34	\$ 12.02	\$ -	\$ -
12-53360-00-130536-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 8.56	\$ 19.33	\$ -	\$ -	\$ -
12-53360-00-130545-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 22.99	\$ -	\$ -	\$ -	\$ -
12-53360-00-130546-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 12.69	\$ 8.69	\$ 7.89	\$ -	\$ -
12-53360-00-140210-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 124.25	\$ -
12-53360-00-490013-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 799.64	\$ 885.02	\$ 875.17	\$ 1,681.97	\$ -
12-53360-00-490014-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 805.50	\$ 933.72	\$ 1,110.35	\$ 520.60	\$ -
12-53360-00-490071-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 63.56	\$ 42.34	\$ -
12-53360-00-490072-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 51.43	\$ -
12-53360-00-490095-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 125.03	\$ 4.25	\$ -	\$ -	\$ -
12-53360-00-490099-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 72.20	\$ -	\$ -	\$ -	\$ -
12-53360-00-490170-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 228.27	\$ -	\$ -	\$ -	\$ -
12-53360-00-490175-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 161.24	\$ 72.36	\$ -	\$ -	\$ -
12-53360-00-490180-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,514.72	\$ 1,919.90	\$ 2,122.46	\$ 2,741.21	\$ -
12-53360-00-490181-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 31.98	\$ -	\$ -	\$ -	\$ -
12-53360-00-490230-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 26.34	\$ 126.61	\$ -	\$ -	\$ -
12-53360-00-490235-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 109.37	\$ -	\$ -
12-53360-00-490240-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 327.10	\$ 372.99	\$ -
12-53360-00-490339-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 2.18	\$ -	\$ -	\$ -	\$ -
12-53360-00-490341-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 17.86	\$ -	\$ -	\$ -
12-53360-00-490610-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 98.57	\$ -	\$ -
12-53360-00-490660-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 777.35	\$ 435.80	\$ -	\$ -
12-53360-00-490665-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 575.25	\$ 42.11	\$ -	\$ -	\$ -
12-53360-00-490670-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 89.25	\$ -	\$ -
12-53360-00-493015-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 855.52	\$ 2,045.16	\$ 1,180.49	\$ -

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12-53360-00-493017-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 276.73	\$ 1,364.33	\$ -
12-53360-00-493021-2902 MEDICARE CLASSIFIED EMPLOYE	\$ 1,652.06	\$ 601.80	\$ 735.16	\$ 1,483.75	\$ -
12-53360-00-493021-2904 MEDICARE CLASSIFIED EMPLOYE	\$ 400.79	\$ 1,529.62	\$ 1,491.87	\$ 1,055.94	\$ -
12-53360-00-493030-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 102.97	\$ -
12-53360-00-493031-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 104.04	\$ -
12-53360-00-493440-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 92.87	\$ -
12-53360-00-493600-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 922.95	\$ 567.44	\$ 1,048.07	\$ 1,651.46	\$ -
12-53360-00-493601-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,748.89	\$ 2,293.88	\$ 1,506.85	\$ 1,383.97	\$ -
12-53360-00-493704-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,074.87	\$ 110.34	\$ -	\$ -	\$ -
12-53360-00-493705-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 10.20	\$ -	\$ -	\$ -
12-53360-00-493706-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 26.82	\$ -	\$ -	\$ -	\$ -
12-53360-00-493707-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 12.94	\$ -	\$ -	\$ -
12-53360-00-493708-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 60.09	\$ 177.08	\$ -	\$ -	\$ -
12-53360-00-493726-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 75.25	\$ 901.03	\$ -
12-53360-00-493804-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 1,159.27	\$ -	\$ -	\$ -
12-53360-00-493904-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 50.67	\$ 8.74	\$ 126.02	\$ 782.97	\$ -
12-53360-00-496010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 59.91	\$ 103.70	\$ -	\$ -
12-53360-00-496011-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 117.64	\$ -	\$ -
12-53360-00-496020-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 327.30	\$ 23.24	\$ 729.87	\$ -	\$ -
12-53360-00-496021-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 254.14	\$ 625.69	\$ -	\$ -	\$ -
12-53360-00-496025-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 155.15	\$ 244.47	\$ 183.30	\$ 103.42	\$ -
12-53360-00-496075-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 12.61	\$ 267.33	\$ -
12-53360-00-496090-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 368.73	\$ -	\$ -	\$ -	\$ -
12-53360-00-496095-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 31.59	\$ -	\$ -	\$ -	\$ -
12-53360-00-601050-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 14.75	\$ 393.25	\$ 422.17	\$ -	\$ -
12-53360-00-602000-2700 MEDICARE CLASSIFIED EMPLOYE	\$ 688.49	\$ 834.34	\$ 917.33	\$ 1,145.87	\$ -
12-53360-00-632100-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 217.50	\$ 137.21	\$ -	\$ -	\$ -
12-53360-00-633010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 668.37	\$ 452.13	\$ -	\$ -	\$ -
12-53360-00-633020-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 215.52	\$ -	\$ -	\$ -	\$ -
12-53360-00-635000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 24,243.62	\$ 28,414.47	\$ 34,826.13	\$ 35,856.04	\$ -
12-53360-00-635001-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,561.96	\$ 787.83	\$ 588.09	\$ 236.98	\$ -
12-53360-00-635020-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 67.59	\$ 566.76	\$ -	\$ -
12-53360-00-635025-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 52.00	\$ 1,215.89	\$ -

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12-53360-00-635040-1000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 1,633.78	\$ -
12-53360-00-642000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,748.42	\$ 3,429.68	\$ 1,565.11	\$ 818.02	\$ -
12-53360-00-642001-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 241.17	\$ 2,121.39	\$ 4,134.70	\$ -
12-53360-00-642011-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 39.93	\$ -	\$ -
12-53360-00-643000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 900.85	\$ 1,756.11	\$ 1,151.15	\$ 721.58	\$ -
12-53360-00-643001-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 251.03	\$ 680.32	\$ 938.10	\$ -
12-53360-00-643005-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 99.84	\$ -	\$ 796.21	\$ 87.96	\$ -
12-53360-00-643010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 538.33	\$ -	\$ 911.29	\$ -
12-53360-00-643101-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 15.52	\$ -
12-53360-00-643201-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 267.38	\$ -
12-53360-00-644000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,825.72	\$ 3,082.15	\$ 3,390.77	\$ 3,995.57	\$ -
12-53360-00-644002-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 402.50	\$ 300.23	\$ 338.71	\$ 325.24	\$ -
12-53360-00-644005-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 305.98	\$ -	\$ -	\$ -	\$ -
12-53360-00-644025-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 133.48	\$ -	\$ -	\$ -	\$ -
12-53360-00-644030-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 26.14	\$ -	\$ 7.06	\$ 9.68	\$ -
12-53360-00-644031-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 215.53	\$ -	\$ -	\$ -
12-53360-00-644035-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 388.85	\$ -	\$ -	\$ -
12-53360-00-644084-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 343.15	\$ -	\$ -	\$ -	\$ -
12-53360-00-644085-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 26.89	\$ -	\$ -	\$ 691.49	\$ -
12-53360-00-644200-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 96.22	\$ 81.49	\$ 6.06	\$ -
12-53360-00-644201-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 201.85	\$ 1,073.18	\$ -
12-53360-00-644205-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 14.32	\$ 630.41	\$ -	\$ -
12-53360-00-644206-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 184.88	\$ -
12-53360-00-644220-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 114.32	\$ 271.02	\$ -
12-53360-00-646010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,887.57	\$ 4,501.25	\$ 4,359.33	\$ 5,157.97	\$ -
12-53360-00-646011-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 137.55	\$ 217.15	\$ 88.99	\$ -
12-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 537.71	\$ 489.72	\$ -
12-53360-00-648001-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 672.63	\$ 1,149.34	\$ 1,137.29	\$ 739.17	\$ -
12-53360-00-648005-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 980.15	\$ -	\$ -	\$ -	\$ -
12-53360-00-648020-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 59.79	\$ 253.40	\$ -
12-53360-00-648030-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 638.52	\$ -
12-53360-00-648040-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 753.11	\$ -
12-53360-00-649016-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 34.25	\$ -	\$ -	\$ -	\$ -

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12-53360-00-649019-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 25.27	\$ -	\$ -
12-53360-00-649100-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,169.16	\$ 870.04	\$ 1,449.11	\$ 1,726.90	\$ -
12-53360-00-649101-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 586.10	\$ 7.15	\$ 371.40	\$ -
12-53360-00-649300-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 597.86	\$ 479.23	\$ 464.89	\$ 463.03	\$ -
12-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,409.92	\$ 3,942.78	\$ 3,132.05	\$ 4,878.96	\$ -
12-53360-00-675020-1000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 59.39	\$ -
12-53360-00-676001-6000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 84.20	\$ 7.42	\$ -
12-53360-00-677210-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 95.13	\$ -	\$ -	\$ -	\$ -
12-53360-00-677215-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 299.56	\$ 68.42	\$ -	\$ -	\$ -
12-53360-00-677220-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 366.24	\$ 1,591.75	\$ -	\$ -	\$ -
12-53360-00-677225-4000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 9,512.92	\$ 2,716.86	\$ -	\$ -
12-53360-00-677235-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 190.16	\$ 584.34	\$ -
12-53360-00-677235-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 586.03	\$ 3,977.65	\$ -
12-53360-00-677235-6000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 1,086.70	\$ -
12-53360-00-677235-8000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 286.55	\$ -
12-53360-00-678310-8000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 383.39	\$ -
12-53360-00-679000-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,501.41	\$ 2,120.59	\$ 2,644.75	\$ 4,355.22	\$ -
12-53360-00-684010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,555.60	\$ 2,306.94	\$ 1,787.03	\$ 1,550.51	\$ -
12-53360-00-684011-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 933.12	\$ 3,278.63	\$ 2,484.11	\$ 1,988.92	\$ -
12-53360-00-684012-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,004.78	\$ 430.71	\$ -	\$ -	\$ -
12-53360-00-684013-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 462.90	\$ -	\$ -
12-53360-00-684015-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 437.39	\$ -
12-53360-00-684020-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 324.88	\$ 80.19	\$ 593.93	\$ 124.02	\$ -
12-53360-00-684021-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 89.05	\$ 54.78	\$ -	\$ 80.85	\$ -
12-53360-00-684034-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,888.94	\$ 58.79	\$ 3,319.10	\$ 555.59	\$ -
12-53360-00-684035-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 294.23	\$ 954.30	\$ 181.78	\$ 4,234.72	\$ -
12-53360-00-684036-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,127.11	\$ 8.19	\$ 900.20	\$ 297.80	\$ -
12-53360-00-684039-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,272.45	\$ 2,337.15	\$ 381.62	\$ 959.45	\$ -
12-53360-00-684040-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 39.89	\$ 24.19	\$ 1.91	\$ -
12-53360-00-684041-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 9.44	\$ 73.27	\$ -
12-53360-00-692002-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 33.55	\$ -	\$ -
12-53360-00-692006-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 20.30	\$ -
12-53360-00-692015-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 38.25	\$ 33.93	\$ -	\$ -	\$ -

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12-53360-00-692040-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 512.43	\$ 1,207.91	\$ -
12-53360-00-692045-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 182.01	\$ -
12-53360-00-692601-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 13.53	\$ -	\$ -
12-53360-00-692602-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 33.63	\$ -	\$ -
12-53360-00-695000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,868.23	\$ 5,578.11	\$ 5,069.11	\$ 3,609.35	\$ -
12-53360-00-695000-9300 MEDICARE CLASSIFIED EMPLOYE	\$ 1,738.44	\$ 1,684.10	\$ 1,546.12	\$ 2,107.04	\$ -
12-53360-00-696500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 225.86	\$ 176.07	\$ 566.79	\$ 748.31	\$ -
12-53360-00-696501-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 28.98	\$ 72.57	\$ -	\$ -	\$ -
12-53360-00-696531-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 90.43	\$ 53.85	\$ -	\$ -	\$ -
Total for OBJECT 53360	\$ 98,329.05	\$ 104,046.59	\$ 102,072.39	\$ 119,150.08	\$ -
12-53370-00-020101-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 35.99	\$ -	\$ -	\$ -
12-53370-00-040101-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 148.16	\$ 55.59	\$ 114.85	\$ -
12-53370-00-040104-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 18.43	\$ -
12-53370-00-040105-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 120.95	\$ 50.90	\$ -
12-53370-00-050100-2700 MEDICARE OTHER CERTIFICATED	\$ 9.94	\$ 212.19	\$ 247.18	\$ -	\$ -
12-53370-00-061440-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 151.97	\$ -	\$ -
12-53370-00-085000-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ 72.84	\$ -	\$ -	\$ -
12-53370-00-090010-3000 MEDICARE OTHER CERTIFICATED	\$ 151.76	\$ 216.22	\$ 57.94	\$ -	\$ -
12-53370-00-090021-3000 MEDICARE OTHER CERTIFICATED	\$ 29.63	\$ 43.44	\$ -	\$ -	\$ -
12-53370-00-090030-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 490.31	\$ 675.14	\$ -
12-53370-00-090040-3000 MEDICARE OTHER CERTIFICATED	\$ 22.07	\$ 26.91	\$ -	\$ -	\$ -
12-53370-00-090070-3000 MEDICARE OTHER CERTIFICATED	\$ 382.78	\$ 262.77	\$ -	\$ -	\$ -
12-53370-00-095300-2700 MEDICARE OTHER CERTIFICATED	\$ 95.28	\$ 98.60	\$ 206.45	\$ 161.15	\$ -
12-53370-00-095610-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 42.86	\$ 238.67	\$ 192.49	\$ -
12-53370-00-095631-2000 MEDICARE OTHER CERTIFICATED	\$ 64.96	\$ -	\$ -	\$ -	\$ -
12-53370-00-095650-2700 MEDICARE OTHER CERTIFICATED	\$ 70.47	\$ -	\$ -	\$ -	\$ -
12-53370-00-095652-2000 MEDICARE OTHER CERTIFICATED	\$ 29.58	\$ 23.67	\$ 38.66	\$ 41.76	\$ -
12-53370-00-095658-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 682.96	\$ 632.84	\$ -
12-53370-00-095700-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ 63.60	\$ -	\$ -	\$ -
12-53370-00-095730-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ 30.38	\$ -	\$ -	\$ -
12-53370-00-095800-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ 28.60	\$ -	\$ -	\$ -
12-53370-00-099920-2000 MEDICARE OTHER CERTIFICATED	\$ 632.92	\$ 521.15	\$ 412.12	\$ 71.78	\$ -
12-53370-00-120330-2000 MEDICARE OTHER CERTIFICATED	\$ 212.91	\$ 102.30	\$ 353.12	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53370-00-120370-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 32.40	\$ -
12-53370-00-123000-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ 225.16	\$ 405.82	\$ 299.50	\$ -
12-53370-00-123030-2000 MEDICARE OTHER CERTIFICATED	\$ 179.02	\$ 119.26	\$ 76.35	\$ -	\$ -
12-53370-00-123060-2000 MEDICARE OTHER CERTIFICATED	\$ 5.80	\$ -	\$ -	\$ -	\$ -
12-53370-00-123064-2000 MEDICARE OTHER CERTIFICATED	\$ 6.96	\$ -	\$ -	\$ -	\$ -
12-53370-00-130200-2700 MEDICARE OTHER CERTIFICATED	\$ 119.68	\$ 128.03	\$ 124.28	\$ 131.14	\$ -
12-53370-00-130510-2700 MEDICARE OTHER CERTIFICATED	\$ 209.53	\$ 175.04	\$ 155.11	\$ 109.88	\$ -
12-53370-00-130511-2000 MEDICARE OTHER CERTIFICATED	\$ 14.57	\$ 14.53	\$ 14.79	\$ 42.52	\$ -
12-53370-00-130514-2000 MEDICARE OTHER CERTIFICATED	\$ 268.75	\$ 247.93	\$ 245.35	\$ 87.80	\$ -
12-53370-00-130535-2000 MEDICARE OTHER CERTIFICATED	\$ 95.99	\$ 89.00	\$ 67.88	\$ 11.50	\$ -
12-53370-00-130536-2000 MEDICARE OTHER CERTIFICATED	\$ 15.85	\$ 33.09	\$ -	\$ -	\$ -
12-53370-00-130545-2000 MEDICARE OTHER CERTIFICATED	\$ 26.09	\$ 47.16	\$ -	\$ -	\$ -
12-53370-00-130546-2000 MEDICARE OTHER CERTIFICATED	\$ 64.76	\$ 13.11	\$ -	\$ -	\$ -
12-53370-00-140200-2700 MEDICARE OTHER CERTIFICATED	\$ 183.10	\$ 431.04	\$ 560.94	\$ 410.22	\$ -
12-53370-00-140210-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 462.83	\$ -
12-53370-00-170125-2000 MEDICARE OTHER CERTIFICATED	\$ 168.52	\$ 473.85	\$ -	\$ -	\$ -
12-53370-00-170130-2000 MEDICARE OTHER CERTIFICATED	\$ 44.08	\$ -	\$ -	\$ -	\$ -
12-53370-00-170135-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 51.01	\$ 446.20	\$ -
12-53370-00-210500-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 48.80	\$ -	\$ -
12-53370-00-213300-2700 MEDICARE OTHER CERTIFICATED	\$ 15.31	\$ 9.75	\$ 14.42	\$ 16.96	\$ -
12-53370-00-490171-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 60.90	\$ -	\$ 39.23	\$ -
12-53370-00-490172-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 100.21	\$ -	\$ -	\$ -
12-53370-00-490175-2000 MEDICARE OTHER CERTIFICATED	\$ 252.34	\$ 56.82	\$ -	\$ -	\$ -
12-53370-00-490177-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 95.98	\$ -	\$ -	\$ -
12-53370-00-490180-3000 MEDICARE OTHER CERTIFICATED	\$ 1,159.86	\$ -	\$ 3,645.27	\$ 3,256.35	\$ -
12-53370-00-490181-3000 MEDICARE OTHER CERTIFICATED	\$ 3,009.22	\$ 3,019.51	\$ -	\$ -	\$ -
12-53370-00-490235-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 317.09	\$ -	\$ -
12-53370-00-490240-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 76.25	\$ 1,666.34	\$ -
12-53370-00-490339-2000 MEDICARE OTHER CERTIFICATED	\$ 24.83	\$ -	\$ -	\$ -	\$ -
12-53370-00-490341-2000 MEDICARE OTHER CERTIFICATED	\$ 81.92	\$ 58.76	\$ -	\$ -	\$ -
12-53370-00-490349-2000 MEDICARE OTHER CERTIFICATED	\$ 14.31	\$ -	\$ -	\$ -	\$ -
12-53370-00-490610-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 154.38	\$ -	\$ -	\$ -
12-53370-00-490660-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 328.00	\$ 1,560.33	\$ 1,038.14	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53370-00-490665-2000 MEDICARE OTHER CERTIFICATED	\$ 503.94	\$ 771.61	\$ -	\$ -	\$ -
12-53370-00-490670-2000 MEDICARE OTHER CERTIFICATED	\$ 157.76	\$ 1,527.80	\$ 273.36	\$ -	\$ -
12-53370-00-493017-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 48.43	\$ 167.83	\$ -
12-53370-00-493021-2902 MEDICARE OTHER CERTIFICATED	\$ 430.20	\$ 818.45	\$ 2,262.72	\$ 1,763.09	\$ -
12-53370-00-493021-2904 MEDICARE OTHER CERTIFICATED	\$ 345.12	\$ 1,325.38	\$ 239.31	\$ 1,054.99	\$ -
12-53370-00-493028-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 182.71	\$ 43.16	\$ -
12-53370-00-493029-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 59.28	\$ -
12-53370-00-493075-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 546.96	\$ -
12-53370-00-493415-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 291.92	\$ 166.32	\$ -
12-53370-00-493600-2000 MEDICARE OTHER CERTIFICATED	\$ 3,513.12	\$ 2,618.99	\$ 3,536.41	\$ 2,631.07	\$ -
12-53370-00-493601-2000 MEDICARE OTHER CERTIFICATED	\$ 165.36	\$ 1,783.16	\$ 1,774.08	\$ 1,952.58	\$ -
12-53370-00-493706-2000 MEDICARE OTHER CERTIFICATED	\$ 421.00	\$ 247.59	\$ -	\$ -	\$ -
12-53370-00-493711-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 25.00	\$ -
12-53370-00-493713-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 151.62	\$ -	\$ -	\$ -
12-53370-00-493723-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 204.90	\$ -
12-53370-00-493724-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 97.87	\$ -
12-53370-00-493903-2000 MEDICARE OTHER CERTIFICATED	\$ 5.72	\$ -	\$ -	\$ -	\$ -
12-53370-00-493915-2000 MEDICARE OTHER CERTIFICATED	\$ 44.96	\$ 28.58	\$ 28.35	\$ 159.71	\$ -
12-53370-00-493926-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 337.48	\$ -
12-53370-00-496020-2000 MEDICARE OTHER CERTIFICATED	\$ 629.76	\$ -	\$ 730.50	\$ -	\$ -
12-53370-00-496021-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 670.36	\$ -	\$ -	\$ -
12-53370-00-496025-2000 MEDICARE OTHER CERTIFICATED	\$ 378.01	\$ 843.52	\$ 919.80	\$ 540.35	\$ -
12-53370-00-496070-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 18.27	\$ -
12-53370-00-496071-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 197.19	\$ -
12-53370-00-496072-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 292.41	\$ -
12-53370-00-496073-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 163.62	\$ -
12-53370-00-496074-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 34.75	\$ -
12-53370-00-496075-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 91.12	\$ 1,766.99	\$ -
12-53370-00-496076-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 215.87	\$ -
12-53370-00-496090-2000 MEDICARE OTHER CERTIFICATED	\$ 1,075.67	\$ -	\$ -	\$ -	\$ -
12-53370-00-496091-2000 MEDICARE OTHER CERTIFICATED	\$ 388.35	\$ -	\$ -	\$ -	\$ -
12-53370-00-496095-2000 MEDICARE OTHER CERTIFICATED	\$ 189.87	\$ -	\$ -	\$ -	\$ -
12-53370-00-602000-2700 MEDICARE OTHER CERTIFICATED	\$ 466.17	\$ 1,213.33	\$ 1,080.34	\$ 911.97	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53370-00-633010-2000 MEDICARE OTHER CERTIFICATED	\$ 220.85	\$ -	\$ -	\$ -	\$ -
12-53370-00-633020-2000 MEDICARE OTHER CERTIFICATED	\$ 47.96	\$ -	\$ -	\$ -	\$ -
12-53370-00-633030-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 1,499.51	\$ -
12-53370-00-635000-3000 MEDICARE OTHER CERTIFICATED	\$ 14,609.18	\$ 9,588.81	\$ 11,281.72	\$ 11,083.34	\$ -
12-53370-00-635001-3000 MEDICARE OTHER CERTIFICATED	\$ 6,681.11	\$ 12,849.33	\$ 14,111.70	\$ 7,930.10	\$ -
12-53370-00-635020-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 147.92	\$ 6.09	\$ -	\$ -
12-53370-00-635025-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 199.46	\$ 1,072.80	\$ -
12-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED	\$ 5,519.50	\$ 2,729.03	\$ 2,769.75	\$ 449.76	\$ -
12-53370-00-642001-3000 MEDICARE OTHER CERTIFICATED	\$ 367.57	\$ 2,234.14	\$ 3,687.21	\$ 6,447.74	\$ -
12-53370-00-642011-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 30.21	\$ -	\$ -
12-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED	\$ 2,868.59	\$ 2,668.17	\$ 1,939.75	\$ 719.42	\$ -
12-53370-00-643001-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 127.28	\$ 1,424.74	\$ 3,031.92	\$ -
12-53370-00-643005-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 408.57	\$ -	\$ -
12-53370-00-643100-3000 MEDICARE OTHER CERTIFICATED	\$ 230.19	\$ 113.10	\$ 52.09	\$ -	\$ -
12-53370-00-643101-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 158.39	\$ 407.70	\$ -
12-53370-00-643200-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 317.42	\$ -
12-53370-00-643201-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 958.34	\$ -
12-53370-00-644000-3000 MEDICARE OTHER CERTIFICATED	\$ 4,475.67	\$ 3,988.25	\$ 4,224.86	\$ 4,350.62	\$ -
12-53370-00-644030-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 20.28	\$ 8.67	\$ -
12-53370-00-644084-3000 MEDICARE OTHER CERTIFICATED	\$ 469.34	\$ 388.66	\$ 371.68	\$ -	\$ -
12-53370-00-644085-3000 MEDICARE OTHER CERTIFICATED	\$ 193.62	\$ 1,122.01	\$ 1,328.29	\$ -	\$ -
12-53370-00-644086-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 1,795.16	\$ -
12-53370-00-644200-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 1,046.66	\$ 2,085.53	\$ -	\$ -
12-53370-00-644201-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 33.28	\$ 2,214.73	\$ -
12-53370-00-644210-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 208.82	\$ 375.00	\$ -
12-53370-00-646050-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 75.08	\$ 554.51	\$ 56.27	\$ -
12-53370-00-646055-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 13.93	\$ 385.17	\$ -
12-53370-00-648001-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 72.61	\$ -	\$ -	\$ -
12-53370-00-648020-3000 MEDICARE OTHER CERTIFICATED	\$ 32.83	\$ 196.24	\$ 15.79	\$ -	\$ -
12-53370-00-649016-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 142.87	\$ 94.06	\$ -	\$ -
12-53370-00-649017-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 94.22	\$ 447.93	\$ 10.98	\$ -
12-53370-00-649019-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 169.50	\$ 273.11	\$ -	\$ -
12-53370-00-649100-3000 MEDICARE OTHER CERTIFICATED	\$ 1,028.39	\$ 1,045.56	\$ 705.84	\$ 1,212.26	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53370-00-649101-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 54.51	\$ 433.82	\$ 156.14	\$ -
12-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED	\$ 1,037.60	\$ 1,104.61	\$ 1,370.01	\$ 1,710.16	\$ -
12-53370-00-675030-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 633.17	\$ -
12-53370-00-676000-6000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 23.22	\$ 8.81	\$ -
12-53370-00-676001-6000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 18.75	\$ -	\$ 208.59	\$ -
12-53370-00-677210-4000 MEDICARE OTHER CERTIFICATED	\$ 6,956.97	\$ -	\$ (5.29)	\$ -	\$ -
12-53370-00-677215-4000 MEDICARE OTHER CERTIFICATED	\$ 189.15	\$ 797.00	\$ -	\$ -	\$ -
12-53370-00-677220-4000 MEDICARE OTHER CERTIFICATED	\$ 171.53	\$ 1,015.45	\$ -	\$ -	\$ -
12-53370-00-677225-4000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 7,624.91	\$ 1,437.00	\$ -	\$ -
12-53370-00-677235-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 358.94	\$ -	\$ -
12-53370-00-677235-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 5,741.60	\$ 7,507.89	\$ -
12-53370-00-679000-8000 MEDICARE OTHER CERTIFICATED	\$ 1,849.11	\$ 1,996.75	\$ 2,153.71	\$ 2,377.36	\$ -
12-53370-00-692001-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 55.00	\$ -	\$ -
12-53370-00-692002-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 95.22	\$ -	\$ -
12-53370-00-692025-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 808.89	\$ -
12-53370-00-692040-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 9.43	\$ 78.11	\$ -
12-53370-00-692045-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 183.04	\$ -
12-53370-00-692601-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 20.51	\$ -	\$ -
12-53370-00-692602-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 16.02	\$ -	\$ -
12-53370-00-695000-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 39.38	\$ 94.61	\$ -
12-53370-00-696500-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 156.04	\$ 366.47	\$ 941.19	\$ -
12-53370-00-696501-2000 MEDICARE OTHER CERTIFICATED	\$ 240.01	\$ 57.13	\$ 535.80	\$ 898.26	\$ -
12-53370-00-696525-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 72.05	\$ -
12-53370-00-696531-2000 MEDICARE OTHER CERTIFICATED	\$ 230.50	\$ 70.62	\$ -	\$ -	\$ -
12-53370-00-699001-2000 MEDICARE OTHER CERTIFICATED	\$ 8.47	\$ -	\$ -	\$ -	\$ -
12-53370-00-699001-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 11.82	\$ -
Total for OBJECT 53370	\$ 63,805.94	\$ 71,506.79	\$ 80,977.09	\$ 83,379.01	\$ -
12-53411-00-120330-2000 H/W INSTRUCTORS	\$ 2,947.11	\$ 5,674.22	\$ 6,373.22	\$ -	\$ -
12-53411-00-123061-2000 H/W INSTRUCTORS	\$ -	\$ 5,398.67	\$ 5,101.07	\$ -	\$ -
12-53411-00-490071-2000 H/W INSTRUCTORS	\$ -	\$ -	\$ -	\$ 953.86	\$ -
12-53411-00-490610-2000 H/W INSTRUCTORS	\$ -	\$ 1,082.56	\$ -	\$ -	\$ -
12-53411-00-490660-2000 H/W INSTRUCTORS	\$ -	\$ 1,811.21	\$ 10,778.10	\$ 9,595.97	\$ -
12-53411-00-490665-2000 H/W INSTRUCTORS	\$ 2,378.68	\$ 7,778.32	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53411-00-490670-2000 H/W INSTRUCTORS	\$ 3,793.42	\$ 4,353.07	\$ 2,118.74	\$ -	\$ -
12-53411-00-493021-2902 H/W INSTRUCTORS	\$ 6,637.20	\$ -	\$ -	\$ -	\$ -
12-53411-00-493021-2904 H/W INSTRUCTORS	\$ 7,588.14	\$ (205.10)	\$ -	\$ -	\$ -
12-53411-00-493075-2000 H/W INSTRUCTORS	\$ -	\$ -	\$ -	\$ 4,642.99	\$ -
12-53411-00-493600-2000 H/W INSTRUCTORS	\$ 34,484.70	\$ 92,297.62	\$ 77,154.42	\$ 125,135.94	\$ -
12-53411-00-493601-2000 H/W INSTRUCTORS	\$ 41,347.86	\$ 23,160.48	\$ 46,951.81	\$ 12,262.61	\$ -
12-53411-00-635000-3000 H/W INSTRUCTORS	\$ 12,010.78	\$ 11,481.66	\$ 9,568.85	\$ -	\$ -
Total for OBJECT 53411	\$ 111,187.89	\$ 152,832.71	\$ 158,046.21	\$ 152,591.37	\$ -
12-53412-00-095705-2000 H/W INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 746.22	\$ -
12-53412-00-490071-2000 H/W INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 14,159.16	\$ 8,780.30	\$ -
12-53412-00-493600-2000 H/W INSTRUCTIONAL AIDES	\$ 14,002.60	\$ 4,552.39	\$ 7,948.05	\$ 13,416.30	\$ -
12-53412-00-493601-2000 H/W INSTRUCTIONAL AIDES	\$ 4,539.50	\$ 6,817.52	\$ -	\$ 1,626.04	\$ -
Total for OBJECT 53412	\$ 18,542.10	\$ 11,369.91	\$ 22,107.21	\$ 24,568.86	\$ -
12-53420-00-061411-2000 H/W CLASSIFIED EMPLOYEES	\$ 11,211.39	\$ -	\$ -	\$ -	\$ -
12-53420-00-061413-2000 H/W CLASSIFIED EMPLOYEES	\$ 1,557.14	\$ 4,671.68	\$ -	\$ -	\$ -
12-53420-00-090010-3000 H/W CLASSIFIED EMPLOYEES	\$ 921.50	\$ 823.49	\$ 523.00	\$ -	\$ -
12-53420-00-090020-3000 H/W CLASSIFIED EMPLOYEES	\$ 321.40	\$ -	\$ -	\$ -	\$ -
12-53420-00-090021-3000 H/W CLASSIFIED EMPLOYEES	\$ 246.50	\$ 623.77	\$ -	\$ -	\$ -
12-53420-00-090030-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,568.80	\$ 2,091.80	\$ -
12-53420-00-090040-3000 H/W CLASSIFIED EMPLOYEES	\$ 231.90	\$ 350.40	\$ -	\$ -	\$ -
12-53420-00-090070-3000 H/W CLASSIFIED EMPLOYEES	\$ 4,635.60	\$ 878.66	\$ -	\$ -	\$ -
12-53420-00-095625-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 2,510.51	\$ -
12-53420-00-095631-2000 H/W CLASSIFIED EMPLOYEES	\$ 6,829.74	\$ -	\$ -	\$ -	\$ -
12-53420-00-095634-2000 H/W CLASSIFIED EMPLOYEES	\$ 892.77	\$ 2,679.37	\$ -	\$ -	\$ -
12-53420-00-099920-2000 H/W CLASSIFIED EMPLOYEES	\$ 23,828.28	\$ 21,150.80	\$ 25,086.70	\$ 10,161.64	\$ -
12-53420-00-120101-2000 H/W CLASSIFIED EMPLOYEES	\$ 15,702.84	\$ -	\$ -	\$ -	\$ -
12-53420-00-120103-2000 H/W CLASSIFIED EMPLOYEES	\$ 1,938.62	\$ 5,816.92	\$ -	\$ -	\$ -
12-53420-00-120200-2000 H/W CLASSIFIED EMPLOYEES	\$ 6,249.39	\$ -	\$ -	\$ -	\$ -
12-53420-00-120201-2000 H/W CLASSIFIED EMPLOYEES	\$ 892.77	\$ -	\$ -	\$ -	\$ -
12-53420-00-490013-2000 H/W CLASSIFIED EMPLOYEES	\$ 2,860.68	\$ 6,662.23	\$ 4,754.52	\$ 19,421.07	\$ -
12-53420-00-490014-2000 H/W CLASSIFIED EMPLOYEES	\$ 4,291.02	\$ 4,963.76	\$ 9,969.66	\$ 1,742.49	\$ -
12-53420-00-490072-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 896.62	\$ -
12-53420-00-490175-2000 H/W CLASSIFIED EMPLOYEES	\$ 983.97	\$ 104.56	\$ -	\$ -	\$ -

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12-53420-00-490180-3000 H/W CLASSIFIED EMPLOYEES	\$ 28,203.62	\$ 22,314.13	\$ 23,507.52	\$ 27,430.46	\$ -
12-53420-00-490240-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,247.07	\$ 3,485.95	\$ -
12-53420-00-490660-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,045.50	\$ -	\$ -
12-53420-00-490670-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 507.81	\$ -	\$ -
12-53420-00-493015-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 5,037.72	\$ 10,112.00	\$ 3,570.75	\$ -
12-53420-00-493021-2902 H/W CLASSIFIED EMPLOYEES	\$ 10,036.60	\$ 4,613.34	\$ 3,819.52	\$ 10,898.40	\$ -
12-53420-00-493021-2904 H/W CLASSIFIED EMPLOYEES	\$ 268.28	\$ 3,598.15	\$ 6,379.11	\$ 3,954.07	\$ -
12-53420-00-493030-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 840.55	\$ -
12-53420-00-493031-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 849.33	\$ -
12-53420-00-493440-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 562.24	\$ -
12-53420-00-493600-2000 H/W CLASSIFIED EMPLOYEES	\$ 4,793.80	\$ 4,368.84	\$ 7,673.24	\$ 9,817.61	\$ -
12-53420-00-493601-2000 H/W CLASSIFIED EMPLOYEES	\$ 2,856.52	\$ 3,158.32	\$ 3,921.03	\$ 5,784.37	\$ -
12-53420-00-493704-2000 H/W CLASSIFIED EMPLOYEES	\$ 8,894.90	\$ -	\$ -	\$ -	\$ -
12-53420-00-493726-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 983.12	\$ 13,595.12	\$ -
12-53420-00-493804-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 6,611.20	\$ -	\$ -	\$ -
12-53420-00-493904-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ (34.63)	\$ 1,665.70	\$ 7,275.32	\$ -
12-53420-00-496020-2000 H/W CLASSIFIED EMPLOYEES	\$ 6,734.48	\$ (70.70)	\$ 10,953.60	\$ -	\$ -
12-53420-00-496021-2000 H/W CLASSIFIED EMPLOYEES	\$ 3,760.32	\$ 10,692.56	\$ -	\$ -	\$ -
12-53420-00-496025-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 334.63	\$ -
12-53420-00-496075-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 121.78	\$ 1,166.80	\$ -
12-53420-00-601050-2000 H/W CLASSIFIED EMPLOYEES	\$ 146.99	\$ 143.10	\$ 80.17	\$ -	\$ -
12-53420-00-602000-2700 H/W CLASSIFIED EMPLOYEES	\$ 13,213.00	\$ 13,568.21	\$ 10,580.93	\$ 13,672.92	\$ -
12-53420-00-633010-2000 H/W CLASSIFIED EMPLOYEES	\$ 816.93	\$ 286.29	\$ -	\$ -	\$ -
12-53420-00-633020-2000 H/W CLASSIFIED EMPLOYEES	\$ 90.77	\$ -	\$ -	\$ -	\$ -
12-53420-00-635000-3000 H/W CLASSIFIED EMPLOYEES	\$ 262,646.55	\$ 289,080.66	\$ 327,632.39	\$ 338,646.58	\$ -
12-53420-00-635001-3000 H/W CLASSIFIED EMPLOYEES	\$ 36,742.73	\$ -	\$ -	\$ -	\$ -
12-53420-00-635040-1000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 9,370.50	\$ -
12-53420-00-642000-3000 H/W CLASSIFIED EMPLOYEES	\$ 28,762.60	\$ 33,516.05	\$ 15,918.32	\$ 9,890.80	\$ -
12-53420-00-642001-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 17,646.74	\$ 37,074.87	\$ -
12-53420-00-642011-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 884.70	\$ -	\$ -
12-53420-00-643000-3000 H/W CLASSIFIED EMPLOYEES	\$ 8,986.07	\$ 18,746.48	\$ 8,383.26	\$ 7,286.29	\$ -
12-53420-00-643001-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 4,864.52	\$ 3,829.70	\$ -
12-53420-00-643005-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 719.92	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53420-00-643010-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 9,526.52	\$ -
12-53420-00-643101-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 1,033.86	\$ -
12-53420-00-643201-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 1,491.39	\$ -
12-53420-00-644000-3000 H/W CLASSIFIED EMPLOYEES	\$ 15,450.17	\$ 14,796.15	\$ 16,394.00	\$ 22,921.02	\$ -
12-53420-00-644005-3000 H/W CLASSIFIED EMPLOYEES	\$ 1,284.42	\$ -	\$ -	\$ -	\$ -
12-53420-00-644025-3000 H/W CLASSIFIED EMPLOYEES	\$ 834.86	\$ -	\$ -	\$ -	\$ -
12-53420-00-644030-3000 H/W CLASSIFIED EMPLOYEES	\$ 228.44	\$ -	\$ 116.22	\$ 25.87	\$ -
12-53420-00-644031-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 499.96	\$ -	\$ -	\$ -
12-53420-00-644035-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 104.22	\$ -	\$ -	\$ -
12-53420-00-644085-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 9,432.24	\$ -
12-53420-00-644200-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,349.30	\$ -	\$ -
12-53420-00-644201-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,664.70	\$ 13,429.01	\$ -
12-53420-00-646010-3000 H/W CLASSIFIED EMPLOYEES	\$ 73,387.90	\$ 60,434.94	\$ 59,199.95	\$ 57,777.20	\$ -
12-53420-00-646011-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,780.50	\$ -	\$ -
12-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 678.54	\$ 2,800.12	\$ -
12-53420-00-648001-3000 H/W CLASSIFIED EMPLOYEES	\$ 5,236.53	\$ 10,521.94	\$ 10,428.76	\$ 5,014.44	\$ -
12-53420-00-648005-3000 H/W CLASSIFIED EMPLOYEES	\$ 6,254.07	\$ -	\$ -	\$ -	\$ -
12-53420-00-648020-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 408.96	\$ 1,823.78	\$ -
12-53420-00-648030-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 6,149.26	\$ -
12-53420-00-648040-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 11,354.02	\$ -
12-53420-00-649100-3000 H/W CLASSIFIED EMPLOYEES	\$ 11,505.19	\$ 8,485.37	\$ 12,082.42	\$ 19,107.60	\$ -
12-53420-00-649101-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 8,032.71	\$ 71.59	\$ 740.38	\$ -
12-53420-00-649300-3000 H/W CLASSIFIED EMPLOYEES	\$ 7,537.79	\$ 4,293.90	\$ 4,112.23	\$ 3,493.66	\$ -
12-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES	\$ 22,966.79	\$ 30,307.94	\$ 29,167.80	\$ 40,487.19	\$ -
12-53420-00-677210-4000 H/W CLASSIFIED EMPLOYEES	\$ 176.30	\$ -	\$ -	\$ -	\$ -
12-53420-00-677220-4000 H/W CLASSIFIED EMPLOYEES	\$ 153.51	\$ -	\$ -	\$ -	\$ -
12-53420-00-677235-6000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 13,364.32	\$ -
12-53420-00-678310-8000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 2,857.95	\$ -
12-53420-00-679000-8000 H/W CLASSIFIED EMPLOYEES	\$ 30,708.10	\$ 15,044.76	\$ 23,603.74	\$ 46,051.19	\$ -
12-53420-00-684010-2000 H/W CLASSIFIED EMPLOYEES	\$ 2,544.65	\$ 7,986.83	\$ 3,151.15	\$ 8,491.36	\$ -
12-53420-00-684011-2000 H/W CLASSIFIED EMPLOYEES	\$ 5,293.39	\$ 6,003.31	\$ 9,396.76	\$ 3,022.64	\$ -
12-53420-00-684012-2000 H/W CLASSIFIED EMPLOYEES	\$ 7,363.12	\$ 213.24	\$ -	\$ -	\$ -
12-53420-00-684013-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,870.22	\$ -	\$ -

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12-53420-00-684015-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 2,291.62	\$ -
12-53420-00-684020-2000 H/W CLASSIFIED EMPLOYEES	\$ 1,351.43	\$ 281.11	\$ 1,632.35	\$ 367.02	\$ -
12-53420-00-684021-2000 H/W CLASSIFIED EMPLOYEES	\$ 532.25	\$ 536.91	\$ -	\$ 616.01	\$ -
12-53420-00-684034-2000 H/W CLASSIFIED EMPLOYEES	\$ 287.19	\$ -	\$ 4,400.17	\$ -	\$ -
12-53420-00-684035-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 3,470.73	\$ 44.04	\$ 12,515.85	\$ -
12-53420-00-684036-2000 H/W CLASSIFIED EMPLOYEES	\$ 3,953.27	\$ -	\$ 2,779.58	\$ -	\$ -
12-53420-00-684039-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 1,160.37	\$ 160.11	\$ 1,501.10	\$ -
12-53420-00-692015-2000 H/W CLASSIFIED EMPLOYEES	\$ 42.55	\$ 194.50	\$ -	\$ -	\$ -
12-53420-00-692040-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,786.90	\$ 7,329.07	\$ -
12-53420-00-692045-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 3,141.03	\$ -
12-53420-00-695000-3000 H/W CLASSIFIED EMPLOYEES	\$ 58,135.82	\$ 61,990.71	\$ 56,768.12	\$ 55,719.20	\$ -
12-53420-00-695000-9300 H/W CLASSIFIED EMPLOYEES	\$ 11,444.99	\$ 9,440.74	\$ 9,633.20	\$ 11,680.41	\$ -
12-53420-00-696500-2000 H/W CLASSIFIED EMPLOYEES	\$ 2,720.80	\$ 2,243.38	\$ 5,254.38	\$ 5,270.26	\$ -
12-53420-00-696501-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 547.25	\$ -	\$ -	\$ -
12-53420-00-696531-2000 H/W CLASSIFIED EMPLOYEES	\$ 104.14	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 53420	\$ 770,047.34	\$ 710,946.33	\$ 765,486.32	\$ 926,987.98	\$ -
12-53430-00-090030-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 5,201.44	\$ 5,703.83	\$ -
12-53430-00-120330-2000 H/W OTHER CERTIFICATED EMPL	\$ 2,946.90	\$ -	\$ -	\$ -	\$ -
12-53430-00-123030-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,556.30	\$ 889.99	\$ 469.30	\$ -	\$ -
12-53430-00-170125-2000 H/W OTHER CERTIFICATED EMPL	\$ 649.58	\$ 1,346.50	\$ -	\$ -	\$ -
12-53430-00-170135-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 1,557.66	\$ -
12-53430-00-490175-2000 H/W OTHER CERTIFICATED EMPL	\$ 2,662.80	\$ -	\$ -	\$ -	\$ -
12-53430-00-490180-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 9,924.21	\$ -
12-53430-00-490240-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 2,630.60	\$ -
12-53430-00-490610-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 1,082.62	\$ -	\$ -	\$ -
12-53430-00-490660-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 1,811.23	\$ 10,779.17	\$ 9,595.59	\$ -
12-53430-00-490665-2000 H/W OTHER CERTIFICATED EMPL	\$ 2,378.57	\$ 7,778.22	\$ -	\$ -	\$ -
12-53430-00-490670-2000 H/W OTHER CERTIFICATED EMPL	\$ 948.23	\$ 4,353.28	\$ 2,119.62	\$ -	\$ -
12-53430-00-493017-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 375.21	\$ 316.48	\$ -
12-53430-00-493021-2902 H/W OTHER CERTIFICATED EMPL	\$ 635.68	\$ 8,446.20	\$ 23,712.52	\$ 21,350.63	\$ -
12-53430-00-493021-2904 H/W OTHER CERTIFICATED EMPL	\$ 794.60	\$ 13,509.34	\$ 1,993.92	\$ 8,168.28	\$ -
12-53430-00-493415-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 4,991.30	\$ 2,107.49	\$ -
12-53430-00-493600-2000 H/W OTHER CERTIFICATED EMPL	\$ 49,689.16	\$ 38,985.09	\$ 29,551.82	\$ 30,658.48	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53430-00-493601-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 17,737.42	\$ 18,474.78	\$ 8,333.03	\$ -
12-53430-00-496020-2000 H/W OTHER CERTIFICATED EMPL	\$ 5,001.70	\$ -	\$ 6,030.24	\$ -	\$ -
12-53430-00-496021-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 4,912.30	\$ -	\$ -	\$ -
12-53430-00-496025-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,550.96	\$ 5,991.55	\$ 6,284.34	\$ 384.31	\$ -
12-53430-00-496072-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 3,686.45	\$ -
12-53430-00-496073-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 2,457.63	\$ -
12-53430-00-496075-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,014.36	\$ 14,440.12	\$ -
12-53430-00-496090-2000 H/W OTHER CERTIFICATED EMPL	\$ 989.40	\$ -	\$ -	\$ -	\$ -
12-53430-00-496091-2000 H/W OTHER CERTIFICATED EMPL	\$ 113.15	\$ -	\$ -	\$ -	\$ -
12-53430-00-496095-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,200.36	\$ -	\$ -	\$ -	\$ -
12-53430-00-633030-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 10,752.23	\$ -
12-53430-00-635000-3000 H/W OTHER CERTIFICATED EMPL	\$ 136,845.16	\$ 91,937.21	\$ 106,274.49	\$ 105,174.21	\$ -
12-53430-00-635001-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 40,959.44	\$ 46,567.59	\$ 38,126.07	\$ -
12-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPL	\$ 27,226.72	\$ 19,678.17	\$ 11,668.65	\$ 2,707.82	\$ -
12-53430-00-642001-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 9,418.50	\$ 23,652.43	\$ 33,338.56	\$ -
12-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPL	\$ 21,274.51	\$ 35,600.99	\$ 13,851.40	\$ 3,557.64	\$ -
12-53430-00-643001-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 12,297.46	\$ 15,409.08	\$ -
12-53430-00-643005-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 2,211.25	\$ -	\$ -
12-53430-00-643100-3000 H/W OTHER CERTIFICATED EMPL	\$ 1,338.96	\$ 475.05	\$ 465.45	\$ -	\$ -
12-53430-00-643101-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,083.27	\$ 3,215.44	\$ -
12-53430-00-643200-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 4,228.98	\$ -
12-53430-00-643201-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 9,624.98	\$ -
12-53430-00-644000-3000 H/W OTHER CERTIFICATED EMPL	\$ 19,469.58	\$ 13,508.72	\$ 16,606.76	\$ 17,057.13	\$ -
12-53430-00-644030-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 160.09	\$ 120.05	\$ -
12-53430-00-644084-3000 H/W OTHER CERTIFICATED EMPL	\$ 3,369.74	\$ 2,128.58	\$ 2,025.73	\$ -	\$ -
12-53430-00-644085-3000 H/W OTHER CERTIFICATED EMPL	\$ 573.43	\$ 6,314.73	\$ 8,585.91	\$ -	\$ -
12-53430-00-644086-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 11,902.50	\$ -
12-53430-00-644200-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 7,260.07	\$ 13,512.18	\$ -	\$ -
12-53430-00-644201-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 16,092.90	\$ -
12-53430-00-649100-3000 H/W OTHER CERTIFICATED EMPL	\$ 14,798.63	\$ 14,860.43	\$ 11,585.72	\$ 17,830.08	\$ -
12-53430-00-649101-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 201.59	\$ 4,301.56	\$ 209.21	\$ -
12-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPL	\$ 7,354.90	\$ 7,000.29	\$ 10,051.16	\$ 13,449.10	\$ -
12-53430-00-677210-4000 H/W OTHER CERTIFICATED EMPL	\$ 120.75	\$ -	\$ -	\$ -	\$ -

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12-53430-00-679000-8000 H/W OTHER CERTIFICATED EMPL	\$ 9,669.39	\$ 9,452.49	\$ 8,468.39	\$ 9,977.30	\$ -
12-53430-00-692025-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 5,565.77	\$ -
12-53430-00-696500-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 455.25	\$ -
12-53430-00-696501-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 3,113.10	\$ -
Total for OBJECT 53430	\$ 315,159.16	\$ 365,640.00	\$ 404,367.51	\$ 443,222.19	\$ -
12-53511-00-120105-2000 SUI INSTRUCTORS	\$ -	\$ 5.04	\$ -	\$ -	\$ -
12-53511-00-120330-2000 SUI INSTRUCTORS	\$ 113.38	\$ 283.10	\$ 210.97	\$ 14.78	\$ -
12-53511-00-120335-2000 SUI INSTRUCTORS	\$ 8.77	\$ -	\$ -	\$ -	\$ -
12-53511-00-120370-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ 0.32	\$ -	\$ -
12-53511-00-123060-2000 SUI INSTRUCTORS	\$ 77.43	\$ -	\$ -	\$ -	\$ -
12-53511-00-123061-2000 SUI INSTRUCTORS	\$ -	\$ 139.94	\$ 126.28	\$ -	\$ -
12-53511-00-123064-2000 SUI INSTRUCTORS	\$ 14.45	\$ -	\$ -	\$ -	\$ -
12-53511-00-490071-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 1.66	\$ -
12-53511-00-490180-3000 SUI INSTRUCTORS	\$ -	\$ -	\$ 25.97	\$ -	\$ -
12-53511-00-490240-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 6.48	\$ -
12-53511-00-490610-2000 SUI INSTRUCTORS	\$ -	\$ 53.24	\$ -	\$ -	\$ -
12-53511-00-490660-2000 SUI INSTRUCTORS	\$ -	\$ 111.10	\$ 319.76	\$ 35.91	\$ -
12-53511-00-490665-2000 SUI INSTRUCTORS	\$ 181.62	\$ 281.19	\$ -	\$ -	\$ -
12-53511-00-490670-2000 SUI INSTRUCTORS	\$ 27.11	\$ 319.30	\$ 94.26	\$ -	\$ -
12-53511-00-493021-2902 SUI INSTRUCTORS	\$ 17.16	\$ -	\$ -	\$ -	\$ -
12-53511-00-493021-2904 SUI INSTRUCTORS	\$ 84.61	\$ -	\$ -	\$ -	\$ -
12-53511-00-493075-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 40.08	\$ -
12-53511-00-493600-2000 SUI INSTRUCTORS	\$ 369.88	\$ 1,959.80	\$ 1,835.04	\$ 336.13	\$ -
12-53511-00-493601-2000 SUI INSTRUCTORS	\$ 301.47	\$ 800.07	\$ 1,681.10	\$ 90.84	\$ -
12-53511-00-493903-2000 SUI INSTRUCTORS	\$ 0.24	\$ -	\$ -	\$ -	\$ -
12-53511-00-493915-2000 SUI INSTRUCTORS	\$ 27.32	\$ 34.73	\$ -	\$ -	\$ -
12-53511-00-633020-2000 SUI INSTRUCTORS	\$ 0.56	\$ -	\$ -	\$ -	\$ -
12-53511-00-635000-3000 SUI INSTRUCTORS	\$ 117.04	\$ 475.83	\$ 439.05	\$ -	\$ -
12-53511-00-635001-3000 SUI INSTRUCTORS	\$ -	\$ 7.28	\$ 7.14	\$ -	\$ -
12-53511-00-677220-4000 SUI INSTRUCTORS	\$ 78.46	\$ -	\$ -	\$ -	\$ -
12-53511-00-677225-4000 SUI INSTRUCTORS	\$ -	\$ 4.00	\$ -	\$ -	\$ -
Total for OBJECT 53511	\$ 1,419.50	\$ 4,474.62	\$ 4,739.89	\$ 525.88	\$ -
12-53512-00-095300-2700 SUI INSTRUCTIONAL AIDES	\$ 7.07	\$ -	\$ -	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53512-00-095705-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 1.96	\$ -
12-53512-00-099920-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ 70.33	\$ 50.64	\$ 0.48	\$ -
12-53512-00-120330-2000 SUI INSTRUCTIONAL AIDES	\$ 7.01	\$ -	\$ -	\$ 6.47	\$ -
12-53512-00-490071-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 123.61	\$ 27.89	\$ -
12-53512-00-493600-2000 SUI INSTRUCTIONAL AIDES	\$ 64.06	\$ 258.01	\$ 376.14	\$ 51.46	\$ -
12-53512-00-493601-2000 SUI INSTRUCTIONAL AIDES	\$ 48.56	\$ 259.19	\$ 109.75	\$ 15.26	\$ -
12-53512-00-642001-3000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 0.06	\$ -
12-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES	\$ 39.69	\$ 56.58	\$ 8.27	\$ -	\$ -
12-53512-00-642011-3000 SUI INSTRUCTIONAL AIDES	\$ -	\$ 112.11	\$ 2.63	\$ -	\$ -
12-53512-00-677220-4000 SUI INSTRUCTIONAL AIDES	\$ -	\$ 62.72	\$ -	\$ -	\$ -
12-53512-00-677225-4000 SUI INSTRUCTIONAL AIDES	\$ -	\$ 106.71	\$ 60.22	\$ -	\$ -
12-53512-00-677235-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 26.74	\$ 21.99	\$ -
12-53512-00-696500-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ 40.72	\$ 55.58	\$ 15.53	\$ -
12-53512-00-696501-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ 73.62	\$ 250.79	\$ 25.13	\$ -
12-53512-00-696531-2000 SUI INSTRUCTIONAL AIDES	\$ 31.68	\$ 29.70	\$ -	\$ -	\$ -
Total for OBJECT 53512	\$ 198.07	\$ 1,069.69	\$ 1,064.37	\$ 166.23	\$ -
12-53520-00-040100-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 1.04	\$ 0.82	\$ -	\$ -
12-53520-00-061411-2000 SUI CLASSIFIED EMPLOYEES	\$ 92.30	\$ -	\$ -	\$ -	\$ -
12-53520-00-061413-2000 SUI CLASSIFIED EMPLOYEES	\$ 16.19	\$ 305.47	\$ -	\$ -	\$ -
12-53520-00-061416-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 9.58	\$ -	\$ -	\$ -
12-53520-00-070800-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 10.53	\$ -	\$ -	\$ -
12-53520-00-090010-3000 SUI CLASSIFIED EMPLOYEES	\$ 43.15	\$ 275.65	\$ 171.63	\$ -	\$ -
12-53520-00-090020-3000 SUI CLASSIFIED EMPLOYEES	\$ 23.60	\$ -	\$ -	\$ -	\$ -
12-53520-00-090021-3000 SUI CLASSIFIED EMPLOYEES	\$ 13.06	\$ 157.89	\$ -	\$ -	\$ -
12-53520-00-090030-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 407.28	\$ 75.19	\$ -
12-53520-00-090040-3000 SUI CLASSIFIED EMPLOYEES	\$ 12.52	\$ 87.66	\$ -	\$ -	\$ -
12-53520-00-090070-3000 SUI CLASSIFIED EMPLOYEES	\$ 37.29	\$ 40.98	\$ -	\$ -	\$ -
12-53520-00-095625-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 5.94	\$ -
12-53520-00-095631-2000 SUI CLASSIFIED EMPLOYEES	\$ 140.52	\$ -	\$ -	\$ -	\$ -
12-53520-00-095634-2000 SUI CLASSIFIED EMPLOYEES	\$ 16.16	\$ 335.31	\$ -	\$ -	\$ -
12-53520-00-095654-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 4.70	\$ -	\$ -	\$ -
12-53520-00-095657-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 1.57	\$ -	\$ -	\$ -
12-53520-00-095658-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 19.29	\$ 0.70	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53520-00-095705-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 17.78	\$ 4.65	\$ -
12-53520-00-099900-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.05	\$ -	\$ -	\$ -
12-53520-00-099920-2000 SUI CLASSIFIED EMPLOYEES	\$ 119.93	\$ 581.08	\$ 651.12	\$ 32.15	\$ -
12-53520-00-120101-2000 SUI CLASSIFIED EMPLOYEES	\$ 92.36	\$ -	\$ -	\$ -	\$ -
12-53520-00-120103-2000 SUI CLASSIFIED EMPLOYEES	\$ 13.91	\$ 273.86	\$ -	\$ -	\$ -
12-53520-00-120105-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 31.24	\$ -	\$ -	\$ -
12-53520-00-120200-2000 SUI CLASSIFIED EMPLOYEES	\$ 67.98	\$ -	\$ -	\$ -	\$ -
12-53520-00-120201-2000 SUI CLASSIFIED EMPLOYEES	\$ 19.90	\$ -	\$ -	\$ -	\$ -
12-53520-00-120210-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 182.41	\$ -	\$ -	\$ -
12-53520-00-120330-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 74.99	\$ -	\$ -	\$ -
12-53520-00-123060-2000 SUI CLASSIFIED EMPLOYEES	\$ 11.77	\$ -	\$ -	\$ -	\$ -
12-53520-00-123064-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.42	\$ -	\$ -	\$ -	\$ -
12-53520-00-130514-2000 SUI CLASSIFIED EMPLOYEES	\$ 31.09	\$ 150.61	\$ 142.35	\$ 23.43	\$ -
12-53520-00-130535-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.29	\$ 6.67	\$ 4.16	\$ -	\$ -
12-53520-00-130536-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.29	\$ 6.69	\$ -	\$ -	\$ -
12-53520-00-130545-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.77	\$ -	\$ -	\$ -	\$ -
12-53520-00-130546-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.36	\$ 3.00	\$ 2.72	\$ -	\$ -
12-53520-00-140210-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 4.79	\$ -
12-53520-00-490013-2000 SUI CLASSIFIED EMPLOYEES	\$ 27.58	\$ 305.21	\$ 301.78	\$ 57.96	\$ -
12-53520-00-490014-2000 SUI CLASSIFIED EMPLOYEES	\$ 88.09	\$ 332.87	\$ 355.16	\$ 17.95	\$ -
12-53520-00-490071-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 17.80	\$ 1.46	\$ -
12-53520-00-490072-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 1.76	\$ -
12-53520-00-490095-2000 SUI CLASSIFIED EMPLOYEES	\$ 20.67	\$ 1.47	\$ -	\$ -	\$ -
12-53520-00-490099-2000 SUI CLASSIFIED EMPLOYEES	\$ 2.48	\$ -	\$ -	\$ -	\$ -
12-53520-00-490170-2000 SUI CLASSIFIED EMPLOYEES	\$ 7.89	\$ -	\$ -	\$ -	\$ -
12-53520-00-490175-2000 SUI CLASSIFIED EMPLOYEES	\$ 12.37	\$ 24.00	\$ -	\$ -	\$ -
12-53520-00-490180-3000 SUI CLASSIFIED EMPLOYEES	\$ 174.00	\$ 632.21	\$ 696.30	\$ 94.57	\$ -
12-53520-00-490181-3000 SUI CLASSIFIED EMPLOYEES	\$ 1.10	\$ -	\$ -	\$ -	\$ -
12-53520-00-490230-2000 SUI CLASSIFIED EMPLOYEES	\$ 6.23	\$ 43.67	\$ -	\$ -	\$ -
12-53520-00-490235-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 37.71	\$ -	\$ -
12-53520-00-490240-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 108.34	\$ 12.83	\$ -
12-53520-00-490339-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.38	\$ -	\$ -	\$ -	\$ -
12-53520-00-490341-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 10.64	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53520-00-490349-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.03	\$ -	\$ -	\$ -	\$ -
12-53520-00-490610-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 33.99	\$ -	\$ -
12-53520-00-490660-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 268.05	\$ 133.14	\$ -	\$ -
12-53520-00-490665-2000 SUI CLASSIFIED EMPLOYEES	\$ 63.46	\$ 14.52	\$ -	\$ -	\$ -
12-53520-00-490670-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 30.76	\$ -	\$ -
12-53520-00-493009-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 7.14	\$ -	\$ 0.30	\$ -
12-53520-00-493015-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 295.01	\$ 674.26	\$ 40.69	\$ -
12-53520-00-493017-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 72.65	\$ 47.06	\$ -
12-53520-00-493021-2902 SUI CLASSIFIED EMPLOYEES	\$ 115.44	\$ 196.49	\$ 255.19	\$ 51.16	\$ -
12-53520-00-493021-2904 SUI CLASSIFIED EMPLOYEES	\$ 51.71	\$ 526.95	\$ 484.83	\$ 36.41	\$ -
12-53520-00-493030-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 3.56	\$ -
12-53520-00-493031-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 3.59	\$ -
12-53520-00-493440-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 3.22	\$ -
12-53520-00-493600-2000 SUI CLASSIFIED EMPLOYEES	\$ 98.64	\$ 195.66	\$ 339.27	\$ 56.97	\$ -
12-53520-00-493601-2000 SUI CLASSIFIED EMPLOYEES	\$ 180.46	\$ 779.74	\$ 497.82	\$ 47.79	\$ -
12-53520-00-493704-2000 SUI CLASSIFIED EMPLOYEES	\$ 76.82	\$ 24.31	\$ -	\$ -	\$ -
12-53520-00-493705-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 3.52	\$ -	\$ -	\$ -
12-53520-00-493706-2000 SUI CLASSIFIED EMPLOYEES	\$ 22.75	\$ -	\$ -	\$ -	\$ -
12-53520-00-493707-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 4.46	\$ -	\$ -	\$ -
12-53520-00-493708-2000 SUI CLASSIFIED EMPLOYEES	\$ 50.97	\$ 61.06	\$ -	\$ -	\$ -
12-53520-00-493726-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 7.28	\$ 31.03	\$ -
12-53520-00-493804-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 393.12	\$ -	\$ -	\$ -
12-53520-00-493904-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.75	\$ 2.99	\$ 41.52	\$ 26.97	\$ -
12-53520-00-496010-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 20.67	\$ 35.76	\$ -	\$ -
12-53520-00-496011-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 40.12	\$ -	\$ -
12-53520-00-496020-2000 SUI CLASSIFIED EMPLOYEES	\$ 35.57	\$ 0.80	\$ 239.20	\$ -	\$ -
12-53520-00-496021-2000 SUI CLASSIFIED EMPLOYEES	\$ 8.78	\$ 215.77	\$ -	\$ -	\$ -
12-53520-00-496025-2000 SUI CLASSIFIED EMPLOYEES	\$ 34.86	\$ 84.29	\$ 63.21	\$ 9.70	\$ -
12-53520-00-496075-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3.19	\$ 9.28	\$ -
12-53520-00-496090-2000 SUI CLASSIFIED EMPLOYEES	\$ 12.73	\$ -	\$ -	\$ -	\$ -
12-53520-00-496095-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.09	\$ -	\$ -	\$ -	\$ -
12-53520-00-601050-2000 SUI CLASSIFIED EMPLOYEES	\$ 6.94	\$ 135.61	\$ 145.60	\$ -	\$ -
12-53520-00-602000-2700 SUI CLASSIFIED EMPLOYEES	\$ 111.58	\$ 280.03	\$ 261.75	\$ 39.53	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53520-00-632100-3000 SUI CLASSIFIED EMPLOYEES	\$ 7.50	\$ 47.33	\$ -	\$ -	\$ -
12-53520-00-633010-2000 SUI CLASSIFIED EMPLOYEES	\$ 54.73	\$ 145.41	\$ -	\$ -	\$ -
12-53520-00-633020-2000 SUI CLASSIFIED EMPLOYEES	\$ 7.42	\$ -	\$ -	\$ -	\$ -
12-53520-00-635000-3000 SUI CLASSIFIED EMPLOYEES	\$ 1,715.79	\$ 9,460.75	\$ 11,508.55	\$ 1,236.23	\$ -
12-53520-00-635001-3000 SUI CLASSIFIED EMPLOYEES	\$ 460.65	\$ 271.71	\$ 201.77	\$ 8.52	\$ -
12-53520-00-635020-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 23.28	\$ 200.79	\$ -	\$ -
12-53520-00-635025-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 17.75	\$ 43.02	\$ -
12-53520-00-635040-1000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 56.32	\$ -
12-53520-00-642000-3000 SUI CLASSIFIED EMPLOYEES	\$ 345.41	\$ 1,159.32	\$ 477.18	\$ 28.22	\$ -
12-53520-00-642001-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 83.17	\$ 710.64	\$ 142.66	\$ -
12-53520-00-642011-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 13.75	\$ -	\$ -
12-53520-00-643000-3000 SUI CLASSIFIED EMPLOYEES	\$ 80.28	\$ 589.68	\$ 370.42	\$ 25.02	\$ -
12-53520-00-643001-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 86.57	\$ 234.63	\$ 32.36	\$ -
12-53520-00-643005-3000 SUI CLASSIFIED EMPLOYEES	\$ 29.51	\$ -	\$ 255.33	\$ 3.03	\$ -
12-53520-00-643010-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 185.66	\$ -	\$ 31.46	\$ -
12-53520-00-643100-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 0.14	\$ -
12-53520-00-643101-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 0.47	\$ 0.54	\$ -
12-53520-00-643201-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 9.22	\$ -
12-53520-00-644000-3000 SUI CLASSIFIED EMPLOYEES	\$ 194.66	\$ 992.31	\$ 1,085.27	\$ 137.74	\$ -
12-53520-00-644002-3000 SUI CLASSIFIED EMPLOYEES	\$ 29.49	\$ 103.53	\$ 112.36	\$ 11.22	\$ -
12-53520-00-644005-3000 SUI CLASSIFIED EMPLOYEES	\$ 35.77	\$ -	\$ -	\$ -	\$ -
12-53520-00-644025-3000 SUI CLASSIFIED EMPLOYEES	\$ 4.63	\$ -	\$ -	\$ -	\$ -
12-53520-00-644030-3000 SUI CLASSIFIED EMPLOYEES	\$ 0.90	\$ -	\$ 2.16	\$ 0.34	\$ -
12-53520-00-644031-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 71.51	\$ -	\$ -	\$ -
12-53520-00-644035-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 132.75	\$ -	\$ -	\$ -
12-53520-00-644084-3000 SUI CLASSIFIED EMPLOYEES	\$ 27.54	\$ -	\$ -	\$ -	\$ -
12-53520-00-644085-3000 SUI CLASSIFIED EMPLOYEES	\$ 0.92	\$ -	\$ -	\$ 23.83	\$ -
12-53520-00-644200-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 33.19	\$ 19.47	\$ 0.21	\$ -
12-53520-00-644201-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 65.69	\$ 37.01	\$ -
12-53520-00-644205-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 4.94	\$ 212.40	\$ -	\$ -
12-53520-00-644206-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 6.39	\$ -
12-53520-00-644220-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 30.07	\$ 9.34	\$ -
12-53520-00-646010-3000 SUI CLASSIFIED EMPLOYEES	\$ 350.57	\$ 1,506.04	\$ 1,426.23	\$ 177.92	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53520-00-646011-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 35.19	\$ 74.88	\$ 3.07	\$ -
12-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 184.72	\$ 16.93	\$ -
12-53520-00-648001-3000 SUI CLASSIFIED EMPLOYEES	\$ 97.65	\$ 383.41	\$ 373.58	\$ 25.50	\$ -
12-53520-00-648005-3000 SUI CLASSIFIED EMPLOYEES	\$ 33.77	\$ -	\$ -	\$ -	\$ -
12-53520-00-648020-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 15.93	\$ 8.71	\$ -
12-53520-00-648030-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 21.97	\$ -
12-53520-00-648040-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 26.01	\$ -
12-53520-00-649016-3000 SUI CLASSIFIED EMPLOYEES	\$ 1.18	\$ -	\$ -	\$ -	\$ -
12-53520-00-649019-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 8.72	\$ -	\$ -
12-53520-00-649100-3000 SUI CLASSIFIED EMPLOYEES	\$ 109.75	\$ 284.01	\$ 475.87	\$ 59.69	\$ -
12-53520-00-649101-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 202.12	\$ 1.26	\$ 12.78	\$ -
12-53520-00-649300-3000 SUI CLASSIFIED EMPLOYEES	\$ 20.64	\$ 157.89	\$ 154.48	\$ 15.95	\$ -
12-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES	\$ 201.52	\$ 1,328.55	\$ 1,017.59	\$ 168.21	\$ -
12-53520-00-675020-1000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 2.04	\$ -
12-53520-00-676001-6000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 28.56	\$ 0.25	\$ -
12-53520-00-677210-4000 SUI CLASSIFIED EMPLOYEES	\$ 13.18	\$ -	\$ -	\$ -	\$ -
12-53520-00-677215-4000 SUI CLASSIFIED EMPLOYEES	\$ 10.31	\$ 23.60	\$ -	\$ -	\$ -
12-53520-00-677220-4000 SUI CLASSIFIED EMPLOYEES	\$ 110.80	\$ 570.93	\$ -	\$ -	\$ -
12-53520-00-677225-4000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 3,443.29	\$ 919.38	\$ -	\$ -
12-53520-00-677235-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 52.88	\$ 20.17	\$ -
12-53520-00-677235-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 179.87	\$ 137.29	\$ -
12-53520-00-677235-6000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 37.48	\$ -
12-53520-00-677235-8000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 9.89	\$ -
12-53520-00-678310-8000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 13.23	\$ -
12-53520-00-679000-8000 SUI CLASSIFIED EMPLOYEES	\$ 252.73	\$ 708.04	\$ 860.60	\$ 150.15	\$ -
12-53520-00-684010-2000 SUI CLASSIFIED EMPLOYEES	\$ 53.52	\$ 795.50	\$ 616.06	\$ 53.56	\$ -
12-53520-00-684011-2000 SUI CLASSIFIED EMPLOYEES	\$ 172.59	\$ 1,095.33	\$ 774.08	\$ 68.25	\$ -
12-53520-00-684012-2000 SUI CLASSIFIED EMPLOYEES	\$ 189.05	\$ 141.15	\$ -	\$ -	\$ -
12-53520-00-684013-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 158.33	\$ -	\$ -
12-53520-00-684015-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 15.07	\$ -
12-53520-00-684020-2000 SUI CLASSIFIED EMPLOYEES	\$ 11.19	\$ 27.65	\$ 204.82	\$ 4.29	\$ -
12-53520-00-684021-2000 SUI CLASSIFIED EMPLOYEES	\$ 15.14	\$ 18.88	\$ (53.94)	\$ (37.48)	\$ -
12-53520-00-684034-2000 SUI CLASSIFIED EMPLOYEES	\$ 341.89	\$ 16.61	\$ 1,087.99	\$ 19.08	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53520-00-684035-2000 SUI CLASSIFIED EMPLOYEES	\$ 10.16	\$ 329.05	\$ 62.69	\$ 146.38	\$ -
12-53520-00-684036-2000 SUI CLASSIFIED EMPLOYEES	\$ 102.36	\$ 2.83	\$ 286.89	\$ 10.26	\$ -
12-53520-00-684039-2000 SUI CLASSIFIED EMPLOYEES	\$ 43.86	\$ 805.92	\$ 131.57	\$ 73.32	\$ -
12-53520-00-684040-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 13.76	\$ 8.53	\$ 0.06	\$ -
12-53520-00-684041-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.44	\$ -	\$ 3.25	\$ 2.59	\$ -
12-53520-00-692002-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 11.59	\$ -	\$ -
12-53520-00-692006-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 0.70	\$ -
12-53520-00-692015-2000 SUI CLASSIFIED EMPLOYEES	\$ 3.58	\$ 10.96	\$ -	\$ -	\$ -
12-53520-00-692040-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 167.66	\$ 41.74	\$ -
12-53520-00-692045-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 6.30	\$ -
12-53520-00-692500-3200 SUI CLASSIFIED EMPLOYEES	\$ 0.28	\$ -	\$ -	\$ -	\$ -
12-53520-00-692601-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 4.66	\$ -	\$ -
12-53520-00-692602-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 11.60	\$ -	\$ -
12-53520-00-695000-3000 SUI CLASSIFIED EMPLOYEES	\$ 423.50	\$ 1,971.49	\$ 1,895.16	\$ 148.29	\$ -
12-53520-00-695000-9300 SUI CLASSIFIED EMPLOYEES	\$ 129.37	\$ 603.10	\$ 638.07	\$ 75.22	\$ -
12-53520-00-696500-2000 SUI CLASSIFIED EMPLOYEES	\$ 19.07	\$ 57.96	\$ 180.62	\$ 25.82	\$ -
12-53520-00-696500-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.17	\$ 14.99	\$ -	\$ -
12-53520-00-696501-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.00	\$ 25.02	\$ -	\$ -	\$ -
12-53520-00-696531-2000 SUI CLASSIFIED EMPLOYEES	\$ 14.25	\$ 18.56	\$ -	\$ -	\$ -
12-53520-00-701000-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 0.25	\$ -
Total for OBJECT 53520	\$ 7,697.78	\$ 35,369.36	\$ 33,791.65	\$ 4,144.40	\$ -
12-53531-00-020101-2000 SUI OTHER CERTIFICATED	\$ -	\$ 12.41	\$ -	\$ -	\$ -
12-53531-00-040101-2000 SUI OTHER CERTIFICATED	\$ -	\$ 51.08	\$ 19.17	\$ 3.96	\$ -
12-53531-00-040104-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 0.63	\$ -
12-53531-00-040105-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 35.90	\$ 1.75	\$ -
12-53531-00-050100-2700 SUI OTHER CERTIFICATED	\$ 1.14	\$ 73.17	\$ 85.24	\$ -	\$ -
12-53531-00-061440-2700 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 52.41	\$ -	\$ -
12-53531-00-085000-2700 SUI OTHER CERTIFICATED	\$ -	\$ 25.11	\$ -	\$ -	\$ -
12-53531-00-090010-3000 SUI OTHER CERTIFICATED	\$ 14.79	\$ 74.54	\$ 19.98	\$ -	\$ -
12-53531-00-090021-3000 SUI OTHER CERTIFICATED	\$ 1.03	\$ 15.00	\$ -	\$ -	\$ -
12-53531-00-090030-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 154.69	\$ 23.27	\$ -
12-53531-00-090040-3000 SUI OTHER CERTIFICATED	\$ 0.76	\$ 9.28	\$ -	\$ -	\$ -
12-53531-00-090070-3000 SUI OTHER CERTIFICATED	\$ 13.21	\$ 90.60	\$ -	\$ -	\$ -

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12-53531-00-095300-2700 SUI OTHER CERTIFICATED	\$ 3.29	\$ 34.00	\$ 71.18	\$ 5.56	\$ -
12-53531-00-095610-2000 SUI OTHER CERTIFICATED	\$ -	\$ 14.78	\$ 72.63	\$ 6.64	\$ -
12-53531-00-095631-2000 SUI OTHER CERTIFICATED	\$ 55.10	\$ -	\$ -	\$ -	\$ -
12-53531-00-095650-2700 SUI OTHER CERTIFICATED	\$ 2.43	\$ -	\$ -	\$ -	\$ -
12-53531-00-095652-2000 SUI OTHER CERTIFICATED	\$ 1.02	\$ 8.16	\$ 5.98	\$ 1.44	\$ -
12-53531-00-095658-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 228.34	\$ 21.83	\$ -
12-53531-00-095700-2700 SUI OTHER CERTIFICATED	\$ -	\$ 21.93	\$ -	\$ -	\$ -
12-53531-00-095730-2700 SUI OTHER CERTIFICATED	\$ -	\$ 10.48	\$ -	\$ -	\$ -
12-53531-00-095800-2700 SUI OTHER CERTIFICATED	\$ -	\$ 9.86	\$ -	\$ -	\$ -
12-53531-00-099920-2000 SUI OTHER CERTIFICATED	\$ 103.94	\$ 179.71	\$ 109.77	\$ 2.48	\$ -
12-53531-00-120330-2000 SUI OTHER CERTIFICATED	\$ 21.64	\$ 35.28	\$ 121.78	\$ -	\$ -
12-53531-00-120370-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 1.11	\$ -
12-53531-00-123000-2700 SUI OTHER CERTIFICATED	\$ -	\$ 77.65	\$ 131.94	\$ 10.31	\$ -
12-53531-00-123030-2000 SUI OTHER CERTIFICATED	\$ 18.23	\$ 41.10	\$ 24.73	\$ -	\$ -
12-53531-00-123060-2000 SUI OTHER CERTIFICATED	\$ 0.20	\$ -	\$ -	\$ -	\$ -
12-53531-00-123064-2000 SUI OTHER CERTIFICATED	\$ 0.24	\$ -	\$ -	\$ -	\$ -
12-53531-00-130200-2700 SUI OTHER CERTIFICATED	\$ 43.29	\$ 44.15	\$ 35.89	\$ 4.52	\$ -
12-53531-00-130510-2700 SUI OTHER CERTIFICATED	\$ 137.66	\$ 60.37	\$ 37.38	\$ 3.79	\$ -
12-53531-00-130511-2000 SUI OTHER CERTIFICATED	\$ 0.50	\$ 5.01	\$ 0.51	\$ 1.46	\$ -
12-53531-00-130514-2000 SUI OTHER CERTIFICATED	\$ 18.89	\$ 85.51	\$ 81.88	\$ 3.02	\$ -
12-53531-00-130535-2000 SUI OTHER CERTIFICATED	\$ 3.30	\$ 30.69	\$ 21.03	\$ 0.39	\$ -
12-53531-00-130536-2000 SUI OTHER CERTIFICATED	\$ 0.54	\$ 11.44	\$ -	\$ -	\$ -
12-53531-00-130545-2000 SUI OTHER CERTIFICATED	\$ 0.88	\$ 16.27	\$ -	\$ -	\$ -
12-53531-00-130546-2000 SUI OTHER CERTIFICATED	\$ 2.23	\$ 4.52	\$ -	\$ -	\$ -
12-53531-00-140200-2700 SUI OTHER CERTIFICATED	\$ 12.20	\$ 148.64	\$ 175.34	\$ 14.15	\$ -
12-53531-00-140210-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 15.99	\$ -
12-53531-00-170125-2000 SUI OTHER CERTIFICATED	\$ 41.70	\$ 163.40	\$ -	\$ -	\$ -
12-53531-00-170130-2000 SUI OTHER CERTIFICATED	\$ 37.39	\$ -	\$ -	\$ -	\$ -
12-53531-00-170135-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 9.88	\$ 15.19	\$ -
12-53531-00-210500-2700 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 16.83	\$ -	\$ -
12-53531-00-213300-2700 SUI OTHER CERTIFICATED	\$ 0.53	\$ 3.36	\$ 4.97	\$ 0.59	\$ -
12-53531-00-490171-2000 SUI OTHER CERTIFICATED	\$ -	\$ 21.00	\$ -	\$ 1.35	\$ -
12-53531-00-490172-2000 SUI OTHER CERTIFICATED	\$ -	\$ 34.56	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53531-00-490175-2000 SUI OTHER CERTIFICATED	\$ 25.70	\$ 19.59	\$ -	\$ -	\$ -
12-53531-00-490177-2000 SUI OTHER CERTIFICATED	\$ -	\$ 33.10	\$ -	\$ -	\$ -
12-53531-00-490180-3000 SUI OTHER CERTIFICATED	\$ 90.11	\$ -	\$ 1,042.29	\$ 112.30	\$ -
12-53531-00-490181-3000 SUI OTHER CERTIFICATED	\$ 448.40	\$ 1,040.89	\$ -	\$ -	\$ -
12-53531-00-490235-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 78.52	\$ -	\$ -
12-53531-00-490240-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 12.48	\$ 57.42	\$ -
12-53531-00-490339-2000 SUI OTHER CERTIFICATED	\$ 0.86	\$ -	\$ -	\$ -	\$ -
12-53531-00-490341-2000 SUI OTHER CERTIFICATED	\$ 19.70	\$ 20.26	\$ -	\$ -	\$ -
12-53531-00-490349-2000 SUI OTHER CERTIFICATED	\$ 0.49	\$ -	\$ -	\$ -	\$ -
12-53531-00-490610-2000 SUI OTHER CERTIFICATED	\$ -	\$ 53.24	\$ -	\$ -	\$ -
12-53531-00-490660-2000 SUI OTHER CERTIFICATED	\$ -	\$ 113.15	\$ 476.49	\$ 35.74	\$ -
12-53531-00-490665-2000 SUI OTHER CERTIFICATED	\$ 49.96	\$ 266.04	\$ -	\$ -	\$ -
12-53531-00-490670-2000 SUI OTHER CERTIFICATED	\$ 9.89	\$ 526.81	\$ 94.30	\$ -	\$ -
12-53531-00-493017-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 12.69	\$ 5.81	\$ -
12-53531-00-493021-2902 SUI OTHER CERTIFICATED	\$ 14.85	\$ 282.23	\$ 707.34	\$ 60.88	\$ -
12-53531-00-493021-2904 SUI OTHER CERTIFICATED	\$ 137.60	\$ 457.05	\$ 70.90	\$ 36.40	\$ -
12-53531-00-493028-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 63.01	\$ 1.49	\$ -
12-53531-00-493029-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 2.04	\$ -
12-53531-00-493075-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 18.83	\$ -
12-53531-00-493415-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 93.03	\$ 5.76	\$ -
12-53531-00-493600-2000 SUI OTHER CERTIFICATED	\$ 368.30	\$ 903.10	\$ 1,089.74	\$ 90.67	\$ -
12-53531-00-493601-2000 SUI OTHER CERTIFICATED	\$ 17.72	\$ 614.88	\$ 611.80	\$ 67.29	\$ -
12-53531-00-493706-2000 SUI OTHER CERTIFICATED	\$ 116.21	\$ 85.40	\$ -	\$ -	\$ -
12-53531-00-493711-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 0.86	\$ -
12-53531-00-493713-2000 SUI OTHER CERTIFICATED	\$ -	\$ 52.29	\$ -	\$ -	\$ -
12-53531-00-493723-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 7.07	\$ -
12-53531-00-493724-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 3.38	\$ -
12-53531-00-493903-2000 SUI OTHER CERTIFICATED	\$ 0.20	\$ -	\$ -	\$ -	\$ -
12-53531-00-493915-2000 SUI OTHER CERTIFICATED	\$ 13.43	\$ 9.87	\$ 3.98	\$ 5.51	\$ -
12-53531-00-493926-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 11.64	\$ -
12-53531-00-496020-2000 SUI OTHER CERTIFICATED	\$ 64.20	\$ -	\$ 232.80	\$ -	\$ -
12-53531-00-496021-2000 SUI OTHER CERTIFICATED	\$ -	\$ 231.19	\$ -	\$ -	\$ -
12-53531-00-496025-2000 SUI OTHER CERTIFICATED	\$ 66.47	\$ 290.77	\$ 293.06	\$ 18.63	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53531-00-496070-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 0.63	\$ -
12-53531-00-496071-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 6.79	\$ -
12-53531-00-496072-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 10.08	\$ -
12-53531-00-496073-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 5.67	\$ -
12-53531-00-496074-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 1.20	\$ -
12-53531-00-496075-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 11.94	\$ 60.96	\$ -
12-53531-00-496076-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 7.45	\$ -
12-53531-00-496090-2000 SUI OTHER CERTIFICATED	\$ 37.07	\$ -	\$ -	\$ -	\$ -
12-53531-00-496091-2000 SUI OTHER CERTIFICATED	\$ 13.40	\$ -	\$ -	\$ -	\$ -
12-53531-00-496095-2000 SUI OTHER CERTIFICATED	\$ 6.54	\$ -	\$ -	\$ -	\$ -
12-53531-00-602000-2700 SUI OTHER CERTIFICATED	\$ 167.22	\$ 418.38	\$ 285.72	\$ 31.43	\$ -
12-53531-00-633010-2000 SUI OTHER CERTIFICATED	\$ 55.52	\$ -	\$ -	\$ -	\$ -
12-53531-00-633020-2000 SUI OTHER CERTIFICATED	\$ 1.66	\$ -	\$ -	\$ -	\$ -
12-53531-00-633030-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 51.62	\$ -
12-53531-00-635000-3000 SUI OTHER CERTIFICATED	\$ 1,450.17	\$ 3,306.35	\$ 3,645.19	\$ 388.70	\$ -
12-53531-00-635001-3000 SUI OTHER CERTIFICATED	\$ 1,006.72	\$ 4,430.88	\$ 4,259.02	\$ 273.55	\$ -
12-53531-00-635020-3000 SUI OTHER CERTIFICATED	\$ -	\$ 51.01	\$ 2.10	\$ -	\$ -
12-53531-00-635025-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 68.79	\$ 36.97	\$ -
12-53531-00-642000-3000 SUI OTHER CERTIFICATED	\$ 596.96	\$ 939.02	\$ 811.36	\$ 15.50	\$ -
12-53531-00-642001-3000 SUI OTHER CERTIFICATED	\$ 12.68	\$ 770.38	\$ 1,170.73	\$ 220.29	\$ -
12-53531-00-642011-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 10.40	\$ -	\$ -
12-53531-00-643000-3000 SUI OTHER CERTIFICATED	\$ 298.15	\$ 920.04	\$ 619.96	\$ 24.18	\$ -
12-53531-00-643001-3000 SUI OTHER CERTIFICATED	\$ -	\$ 43.89	\$ 441.02	\$ 103.14	\$ -
12-53531-00-643005-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 135.34	\$ -	\$ -
12-53531-00-643100-3000 SUI OTHER CERTIFICATED	\$ 22.79	\$ 39.00	\$ 12.58	\$ -	\$ -
12-53531-00-643101-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 54.55	\$ 14.06	\$ -
12-53531-00-643200-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 10.95	\$ -
12-53531-00-643201-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 33.05	\$ -
12-53531-00-644000-3000 SUI OTHER CERTIFICATED	\$ 454.43	\$ 1,375.30	\$ 1,369.72	\$ 150.09	\$ -
12-53531-00-644030-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 0.70	\$ 0.29	\$ -
12-53531-00-644084-3000 SUI OTHER CERTIFICATED	\$ 63.62	\$ 134.09	\$ 128.19	\$ -	\$ -
12-53531-00-644085-3000 SUI OTHER CERTIFICATED	\$ 6.68	\$ 386.85	\$ 390.86	\$ -	\$ -
12-53531-00-644086-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 61.92	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53531-00-644200-3000 SUI OTHER CERTIFICATED	\$ -	\$ 360.92	\$ 667.07	\$ -	\$ -
12-53531-00-644201-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 1.15	\$ 76.44	\$ -
12-53531-00-644210-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 70.33	\$ 12.93	\$ -
12-53531-00-646050-2000 SUI OTHER CERTIFICATED	\$ -	\$ 25.89	\$ 164.35	\$ 1.94	\$ -
12-53531-00-646055-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 4.81	\$ 13.26	\$ -
12-53531-00-648001-3000 SUI OTHER CERTIFICATED	\$ -	\$ 25.04	\$ -	\$ -	\$ -
12-53531-00-648020-3000 SUI OTHER CERTIFICATED	\$ 27.85	\$ 67.66	\$ 5.45	\$ -	\$ -
12-53531-00-649016-3000 SUI OTHER CERTIFICATED	\$ -	\$ 49.27	\$ 32.44	\$ -	\$ -
12-53531-00-649017-3000 SUI OTHER CERTIFICATED	\$ -	\$ 32.49	\$ 116.30	\$ 0.38	\$ -
12-53531-00-649019-3000 SUI OTHER CERTIFICATED	\$ -	\$ 58.45	\$ 94.17	\$ -	\$ -
12-53531-00-649100-3000 SUI OTHER CERTIFICATED	\$ 102.85	\$ 360.51	\$ 239.83	\$ 41.86	\$ -
12-53531-00-649101-3000 SUI OTHER CERTIFICATED	\$ -	\$ 18.79	\$ 123.11	\$ 5.38	\$ -
12-53531-00-670400-8000 SUI OTHER CERTIFICATED	\$ 105.79	\$ 380.94	\$ 436.60	\$ 58.92	\$ -
12-53531-00-675030-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 21.81	\$ -
12-53531-00-676000-6000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 0.80	\$ 0.30	\$ -
12-53531-00-676001-6000 SUI OTHER CERTIFICATED	\$ -	\$ 6.46	\$ -	\$ 7.18	\$ -
12-53531-00-677210-4000 SUI OTHER CERTIFICATED	\$ 242.17	\$ -	\$ -	\$ -	\$ -
12-53531-00-677215-4000 SUI OTHER CERTIFICATED	\$ 133.04	\$ 274.82	\$ -	\$ -	\$ -
12-53531-00-677220-4000 SUI OTHER CERTIFICATED	\$ 145.51	\$ 350.16	\$ -	\$ -	\$ -
12-53531-00-677225-4000 SUI OTHER CERTIFICATED	\$ -	\$ 2,636.76	\$ 439.73	\$ -	\$ -
12-53531-00-677235-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 92.34	\$ -	\$ -
12-53531-00-677235-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 1,725.70	\$ 258.90	\$ -
12-53531-00-679000-8000 SUI OTHER CERTIFICATED	\$ 190.64	\$ 687.70	\$ 685.24	\$ 81.36	\$ -
12-53531-00-692001-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 18.96	\$ -	\$ -
12-53531-00-692002-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 32.88	\$ -	\$ -
12-53531-00-692025-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 27.92	\$ -
12-53531-00-692040-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 3.26	\$ 2.71	\$ -
12-53531-00-692045-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 6.32	\$ -
12-53531-00-692601-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 7.08	\$ -	\$ -
12-53531-00-692602-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 5.53	\$ -	\$ -
12-53531-00-695000-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 11.83	\$ 3.25	\$ -
12-53531-00-696500-2000 SUI OTHER CERTIFICATED	\$ -	\$ 53.81	\$ 67.46	\$ 31.44	\$ -
12-53531-00-696501-2000 SUI OTHER CERTIFICATED	\$ 8.27	\$ 19.70	\$ 184.76	\$ 30.58	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53531-00-696525-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 2.49	\$ -
12-53531-00-696531-2000 SUI OTHER CERTIFICATED	\$ 7.96	\$ 24.36	\$ -	\$ -	\$ -
12-53531-00-699001-2000 SUI OTHER CERTIFICATED	\$ 0.29	\$ -	\$ -	\$ -	\$ -
12-53531-00-699001-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 0.41	\$ -
Total for OBJECT 53531	\$ 7,138.20	\$ 24,661.84	\$ 25,049.23	\$ 2,875.45	\$ -
12-53611-00-120105-2000 W/C INSTRUCTORS	\$ -	\$ 20.68	\$ -	\$ -	\$ -
12-53611-00-120330-2000 W/C INSTRUCTORS	\$ 1,352.83	\$ 1,171.28	\$ 1,057.52	\$ 621.37	\$ -
12-53611-00-120335-2000 W/C INSTRUCTORS	\$ 378.58	\$ -	\$ -	\$ -	\$ -
12-53611-00-120370-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ 13.22	\$ -	\$ -
12-53611-00-123000-2700 W/C INSTRUCTORS	\$ -	\$ -	\$ 8.88	\$ -	\$ -
12-53611-00-123060-2000 W/C INSTRUCTORS	\$ 829.18	\$ -	\$ -	\$ -	\$ -
12-53611-00-123061-2000 W/C INSTRUCTORS	\$ -	\$ 586.82	\$ 592.77	\$ -	\$ -
12-53611-00-123064-2000 W/C INSTRUCTORS	\$ 624.23	\$ -	\$ -	\$ -	\$ -
12-53611-00-490071-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 70.17	\$ -
12-53611-00-490180-3000 W/C INSTRUCTORS	\$ -	\$ -	\$ 174.79	\$ -	\$ -
12-53611-00-490240-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 273.95	\$ -
12-53611-00-490610-2000 W/C INSTRUCTORS	\$ -	\$ 218.34	\$ -	\$ -	\$ -
12-53611-00-490660-2000 W/C INSTRUCTORS	\$ -	\$ 455.54	\$ 1,485.94	\$ 1,535.68	\$ -
12-53611-00-490665-2000 W/C INSTRUCTORS	\$ 2,384.72	\$ 1,161.56	\$ -	\$ -	\$ -
12-53611-00-490670-2000 W/C INSTRUCTORS	\$ 395.04	\$ 1,311.50	\$ 397.71	\$ -	\$ -
12-53611-00-493021-2902 W/C INSTRUCTORS	\$ 740.76	\$ -	\$ -	\$ -	\$ -
12-53611-00-493021-2904 W/C INSTRUCTORS	\$ 740.76	\$ -	\$ -	\$ -	\$ -
12-53611-00-493075-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ -	\$ 1,691.13	\$ -
12-53611-00-493600-2000 W/C INSTRUCTORS	\$ 5,040.89	\$ 8,391.91	\$ 9,091.71	\$ 14,258.34	\$ -
12-53611-00-493601-2000 W/C INSTRUCTORS	\$ 5,118.88	\$ 3,329.45	\$ 7,119.02	\$ 3,851.98	\$ -
12-53611-00-493903-2000 W/C INSTRUCTORS	\$ 10.27	\$ -	\$ -	\$ -	\$ -
12-53611-00-493915-2000 W/C INSTRUCTORS	\$ 67.12	\$ 142.42	\$ -	\$ -	\$ -
12-53611-00-633020-2000 W/C INSTRUCTORS	\$ 24.26	\$ -	\$ -	\$ -	\$ -
12-53611-00-635000-3000 W/C INSTRUCTORS	\$ 1,797.29	\$ 1,950.59	\$ 1,997.10	\$ -	\$ -
12-53611-00-635001-3000 W/C INSTRUCTORS	\$ -	\$ 29.84	\$ 29.84	\$ -	\$ -
12-53611-00-677220-4000 W/C INSTRUCTORS	\$ 137.82	\$ -	\$ -	\$ -	\$ -
12-53611-00-677225-4000 W/C INSTRUCTORS	\$ -	\$ 16.40	\$ -	\$ -	\$ -
Total for OBJECT 53611	\$ 19,642.63	\$ 18,786.33	\$ 21,968.50	\$ 22,302.62	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53612-00-095300-2700 W/C INSTRUCTIONAL AIDES	\$ 43.18	\$ -	\$ -	\$ -	\$ -
12-53612-00-095705-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 62.85	\$ -
12-53612-00-099920-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 288.42	\$ 237.05	\$ 20.13	\$ -
12-53612-00-120330-2000 W/C INSTRUCTIONAL AIDES	\$ 51.71	\$ -	\$ -	\$ 273.21	\$ -
12-53612-00-490071-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 623.92	\$ 1,175.25	\$ -
12-53612-00-493600-2000 W/C INSTRUCTIONAL AIDES	\$ 1,354.48	\$ 1,094.11	\$ 1,659.74	\$ 2,151.45	\$ -
12-53612-00-493601-2000 W/C INSTRUCTIONAL AIDES	\$ 1,001.29	\$ 1,116.36	\$ 441.12	\$ 639.70	\$ -
12-53612-00-493706-2000 W/C INSTRUCTIONAL AIDES	\$ 24.17	\$ -	\$ -	\$ -	\$ -
12-53612-00-633030-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 37.60	\$ -
12-53612-00-635001-3000 W/C INSTRUCTIONAL AIDES	\$ 213.96	\$ 109.71	\$ 151.67	\$ 147.59	\$ -
12-53612-00-642001-3000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 3.56	\$ -
12-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES	\$ 553.87	\$ 231.92	\$ 34.56	\$ -	\$ -
12-53612-00-642011-3000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 459.62	\$ 11.00	\$ -	\$ -
12-53612-00-649100-3000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 24.81	\$ -
12-53612-00-677220-4000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 738.16	\$ -	\$ -	\$ -
12-53612-00-677225-4000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 1,910.34	\$ 1,200.21	\$ -	\$ -
12-53612-00-677235-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 111.69	\$ 1,232.28	\$ -
12-53612-00-696500-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 377.37	\$ 1,113.13	\$ 2,595.06	\$ -
12-53612-00-696501-2000 W/C INSTRUCTIONAL AIDES	\$ 277.63	\$ 750.76	\$ 2,372.35	\$ 2,908.70	\$ -
12-53612-00-696525-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 129.89	\$ -
12-53612-00-696531-2000 W/C INSTRUCTIONAL AIDES	\$ 807.15	\$ 252.37	\$ -	\$ -	\$ -
Total for OBJECT 53612	\$ 4,327.44	\$ 7,329.14	\$ 7,956.44	\$ 11,402.08	\$ -
12-53620-00-020101-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 46.60	\$ -	\$ -	\$ -
12-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 30.79	\$ 93.39	\$ 179.81	\$ -
12-53620-00-040103-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 9.84	\$ 3.36	\$ -	\$ -
12-53620-00-040104-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 16.88	\$ -
12-53620-00-040105-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 19.44	\$ 16.19	\$ -
12-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES	\$ 740.55	\$ 100.67	\$ -	\$ -	\$ -
12-53620-00-061411-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,648.98	\$ -	\$ -	\$ -	\$ -
12-53620-00-061413-2000 W/C CLASSIFIED EMPLOYEES	\$ 685.53	\$ 1,361.48	\$ -	\$ -	\$ -
12-53620-00-061416-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 39.26	\$ -	\$ -	\$ -
12-53620-00-070800-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 87.41	\$ 28.22	\$ -	\$ -
12-53620-00-083600-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 62.53	\$ 117.21	\$ -

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12-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES	\$ 4.99	\$ 1.16	\$ 59.17	\$ 17.42	\$ -
12-53620-00-090010-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,037.16	\$ 1,174.76	\$ 743.16	\$ -	\$ -
12-53620-00-090020-3000 W/C CLASSIFIED EMPLOYEES	\$ 339.17	\$ -	\$ -	\$ -	\$ -
12-53620-00-090021-3000 W/C CLASSIFIED EMPLOYEES	\$ 268.56	\$ 665.55	\$ -	\$ -	\$ -
12-53620-00-090030-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,779.59	\$ 3,169.68	\$ -
12-53620-00-090040-3000 W/C CLASSIFIED EMPLOYEES	\$ 258.44	\$ 368.48	\$ -	\$ -	\$ -
12-53620-00-090070-3000 W/C CLASSIFIED EMPLOYEES	\$ 789.98	\$ 177.76	\$ -	\$ -	\$ -
12-53620-00-095300-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 42.28	\$ -
12-53620-00-095625-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 249.31	\$ -
12-53620-00-095631-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,053.90	\$ -	\$ -	\$ -	\$ -
12-53620-00-095634-2000 W/C CLASSIFIED EMPLOYEES	\$ 702.05	\$ 1,288.87	\$ -	\$ -	\$ -
12-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES	\$ 112.28	\$ 130.23	\$ 125.39	\$ -	\$ -
12-53620-00-095654-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 19.31	\$ -	\$ -	\$ -
12-53620-00-095657-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 6.45	\$ -	\$ -	\$ -
12-53620-00-095658-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 105.92	\$ 117.05	\$ -
12-53620-00-095705-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 74.35	\$ 319.82	\$ -
12-53620-00-099900-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 0.20	\$ -	\$ -	\$ -
12-53620-00-099920-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,420.85	\$ 2,530.31	\$ 2,818.67	\$ 1,473.61	\$ -
12-53620-00-100120-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 66.57	\$ 16.24	\$ -	\$ -
12-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 98.37	\$ 125.78	\$ 252.25	\$ -
12-53620-00-120101-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,646.82	\$ -	\$ -	\$ -	\$ -
12-53620-00-120103-2000 W/C CLASSIFIED EMPLOYEES	\$ 609.24	\$ 1,236.59	\$ -	\$ -	\$ -
12-53620-00-120105-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 128.08	\$ -	\$ -	\$ -
12-53620-00-120200-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,298.20	\$ -	\$ -	\$ -	\$ -
12-53620-00-120201-2000 W/C CLASSIFIED EMPLOYEES	\$ 863.60	\$ -	\$ -	\$ -	\$ -
12-53620-00-120210-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 747.85	\$ -	\$ -	\$ -
12-53620-00-120330-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 307.48	\$ -	\$ -	\$ -
12-53620-00-123000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 89.17	\$ 16.17	\$ -
12-53620-00-123060-2000 W/C CLASSIFIED EMPLOYEES	\$ 144.59	\$ -	\$ -	\$ -	\$ -
12-53620-00-123064-2000 W/C CLASSIFIED EMPLOYEES	\$ 61.17	\$ -	\$ -	\$ -	\$ -
12-53620-00-130200-3200 W/C CLASSIFIED EMPLOYEES	\$ 34.21	\$ -	\$ -	\$ -	\$ -
12-53620-00-130514-2000 W/C CLASSIFIED EMPLOYEES	\$ 695.46	\$ 617.48	\$ 735.85	\$ 988.74	\$ -
12-53620-00-130535-2000 W/C CLASSIFIED EMPLOYEES	\$ 12.33	\$ 28.56	\$ 17.32	\$ -	\$ -

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12-53620-00-130536-2000 W/C CLASSIFIED EMPLOYEES	\$ 12.75	\$ 27.29	\$ -	\$ -	\$ -
12-53620-00-130545-2000 W/C CLASSIFIED EMPLOYEES	\$ 34.27	\$ -	\$ -	\$ -	\$ -
12-53620-00-130546-2000 W/C CLASSIFIED EMPLOYEES	\$ 21.63	\$ 12.31	\$ 11.38	\$ -	\$ -
12-53620-00-130630-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 110.24	\$ -
12-53620-00-140210-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 299.69	\$ -
12-53620-00-150600-3200 W/C CLASSIFIED EMPLOYEES	\$ 63.95	\$ 36.48	\$ 56.13	\$ 80.12	\$ -
12-53620-00-200100-3200 W/C CLASSIFIED EMPLOYEES	\$ 22.80	\$ -	\$ -	\$ -	\$ -
12-53620-00-490013-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,205.04	\$ 1,380.42	\$ 1,297.81	\$ 2,447.51	\$ -
12-53620-00-490014-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,220.70	\$ 1,237.64	\$ 1,595.66	\$ 757.56	\$ -
12-53620-00-490071-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 255.46	\$ 211.15	\$ -
12-53620-00-490072-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 74.48	\$ -
12-53620-00-490095-2000 W/C CLASSIFIED EMPLOYEES	\$ 186.26	\$ 6.01	\$ -	\$ -	\$ -
12-53620-00-490099-2000 W/C CLASSIFIED EMPLOYEES	\$ 107.55	\$ -	\$ -	\$ -	\$ -
12-53620-00-490170-2000 W/C CLASSIFIED EMPLOYEES	\$ 340.04	\$ -	\$ -	\$ -	\$ -
12-53620-00-490175-2000 W/C CLASSIFIED EMPLOYEES	\$ 241.31	\$ 102.48	\$ -	\$ -	\$ -
12-53620-00-490180-3000 W/C CLASSIFIED EMPLOYEES	\$ 3,779.63	\$ 2,868.49	\$ 3,114.53	\$ 4,061.01	\$ -
12-53620-00-490181-3000 W/C CLASSIFIED EMPLOYEES	\$ 121.32	\$ -	\$ -	\$ -	\$ -
12-53620-00-490230-2000 W/C CLASSIFIED EMPLOYEES	\$ 39.24	\$ 178.99	\$ -	\$ -	\$ -
12-53620-00-490235-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 398.27	\$ -	\$ -
12-53620-00-490240-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 512.12	\$ 539.78	\$ -
12-53620-00-490339-2000 W/C CLASSIFIED EMPLOYEES	\$ 16.21	\$ -	\$ -	\$ -	\$ -
12-53620-00-490341-2000 W/C CLASSIFIED EMPLOYEES	\$ 35.35	\$ 106.38	\$ -	\$ -	\$ -
12-53620-00-490349-2000 W/C CLASSIFIED EMPLOYEES	\$ 1.46	\$ -	\$ -	\$ -	\$ -
12-53620-00-490610-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 142.08	\$ -	\$ -
12-53620-00-490660-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 1,099.00	\$ 623.63	\$ -	\$ -
12-53620-00-490665-2000 W/C CLASSIFIED EMPLOYEES	\$ 856.92	\$ 59.53	\$ -	\$ -	\$ -
12-53620-00-490670-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 135.08	\$ -	\$ -
12-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES	\$ 471.84	\$ 768.23	\$ 557.82	\$ 750.19	\$ -
12-53620-00-493015-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 1,234.98	\$ 2,967.98	\$ 1,646.57	\$ -
12-53620-00-493017-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 398.83	\$ 1,985.33	\$ -
12-53620-00-493021-2902 W/C CLASSIFIED EMPLOYEES	\$ 2,534.13	\$ 797.75	\$ 1,315.58	\$ 2,156.42	\$ -
12-53620-00-493021-2904 W/C CLASSIFIED EMPLOYEES	\$ 622.42	\$ 2,203.21	\$ 2,130.54	\$ 1,498.37	\$ -
12-53620-00-493030-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 156.09	\$ -

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12-53620-00-493031-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 157.72	\$ -
12-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES	\$ 38.10	\$ 127.68	\$ -	\$ -	\$ -
12-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 135.20	\$ 24.58	\$ -	\$ -
12-53620-00-493440-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 135.12	\$ -
12-53620-00-493600-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,373.38	\$ 776.93	\$ 1,489.34	\$ 2,343.57	\$ -
12-53620-00-493601-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,668.57	\$ 3,705.66	\$ 2,334.85	\$ 2,158.33	\$ -
12-53620-00-493704-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,672.59	\$ 152.15	\$ -	\$ -	\$ -
12-53620-00-493705-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 14.42	\$ -	\$ -	\$ -
12-53620-00-493706-2000 W/C CLASSIFIED EMPLOYEES	\$ 39.96	\$ -	\$ -	\$ -	\$ -
12-53620-00-493707-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 18.27	\$ -	\$ -	\$ -
12-53620-00-493708-2000 W/C CLASSIFIED EMPLOYEES	\$ 89.51	\$ 250.34	\$ -	\$ -	\$ -
12-53620-00-493726-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 109.93	\$ 1,314.52	\$ -
12-53620-00-493804-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 1,678.12	\$ -	\$ -	\$ -
12-53620-00-493904-2000 W/C CLASSIFIED EMPLOYEES	\$ 75.13	\$ 18.33	\$ 341.61	\$ 1,219.99	\$ -
12-53620-00-496010-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 84.70	\$ 149.46	\$ -	\$ -
12-53620-00-496011-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 169.54	\$ -	\$ -
12-53620-00-496020-2000 W/C CLASSIFIED EMPLOYEES	\$ 477.68	\$ -	\$ 1,068.22	\$ -	\$ -
12-53620-00-496021-2000 W/C CLASSIFIED EMPLOYEES	\$ 405.19	\$ 933.33	\$ -	\$ -	\$ -
12-53620-00-496025-2000 W/C CLASSIFIED EMPLOYEES	\$ 231.14	\$ 345.61	\$ 264.21	\$ 434.00	\$ -
12-53620-00-496075-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 15.59	\$ 410.59	\$ -
12-53620-00-496090-2000 W/C CLASSIFIED EMPLOYEES	\$ 549.31	\$ -	\$ -	\$ -	\$ -
12-53620-00-496095-2000 W/C CLASSIFIED EMPLOYEES	\$ 47.07	\$ -	\$ -	\$ -	\$ -
12-53620-00-601000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 141.11	\$ 142.58	\$ -	\$ -
12-53620-00-601002-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 82.73	\$ -	\$ -	\$ -
12-53620-00-601010-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1.01	\$ -	\$ -
12-53620-00-601050-2000 W/C CLASSIFIED EMPLOYEES	\$ 22.30	\$ 556.24	\$ 608.55	\$ -	\$ -
12-53620-00-602000-2700 W/C CLASSIFIED EMPLOYEES	\$ 1,043.55	\$ 1,335.79	\$ 1,690.05	\$ 1,779.17	\$ -
12-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 130.43	\$ 115.84	\$ 94.62	\$ -
12-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 89.24	\$ 43.73	\$ 63.16	\$ -
12-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES	\$ 62.27	\$ 155.59	\$ 173.03	\$ 126.32	\$ -
12-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 138.06	\$ 93.46	\$ 62.61	\$ -
12-53620-00-631000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 320.28	\$ 575.82	\$ -
12-53620-00-632100-3000 W/C CLASSIFIED EMPLOYEES	\$ 324.00	\$ 194.00	\$ -	\$ -	\$ -

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12-53620-00-633010-2000 W/C CLASSIFIED EMPLOYEES	\$ 995.61	\$ 623.13	\$ -	\$ -	\$ -
12-53620-00-633020-2000 W/C CLASSIFIED EMPLOYEES	\$ 321.06	\$ -	\$ -	\$ -	\$ -
12-53620-00-633030-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 319.02	\$ -
12-53620-00-635000-3000 W/C CLASSIFIED EMPLOYEES	\$ 36,341.05	\$ 40,375.31	\$ 50,461.95	\$ 52,682.97	\$ -
12-53620-00-635001-3000 W/C CLASSIFIED EMPLOYEES	\$ 10,384.25	\$ 3,343.82	\$ 3,813.65	\$ 3,340.53	\$ -
12-53620-00-635020-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 178.14	\$ 4,419.67	\$ -	\$ -
12-53620-00-635025-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 1,111.35	\$ 212.97	\$ 6,409.59	\$ -
12-53620-00-635040-1000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 2,377.40	\$ -
12-53620-00-642000-3000 W/C CLASSIFIED EMPLOYEES	\$ 5,629.18	\$ 4,889.59	\$ 2,484.09	\$ 1,193.70	\$ -
12-53620-00-642001-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 611.41	\$ 3,584.96	\$ 7,254.14	\$ -
12-53620-00-642010-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 50.17	\$ -	\$ -	\$ -
12-53620-00-642011-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 56.52	\$ -	\$ -
12-53620-00-643000-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,358.84	\$ 2,516.87	\$ 1,665.73	\$ 1,113.30	\$ -
12-53620-00-643000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 81.90	\$ 74.07	\$ -	\$ -
12-53620-00-643001-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 355.02	\$ 978.40	\$ 1,375.58	\$ -
12-53620-00-643005-3000 W/C CLASSIFIED EMPLOYEES	\$ 148.72	\$ -	\$ 1,225.07	\$ 132.18	\$ -
12-53620-00-643010-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 811.59	\$ -	\$ 1,745.95	\$ -
12-53620-00-643100-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 17.16	\$ -
12-53620-00-643101-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 181.56	\$ 87.31	\$ -
12-53620-00-643200-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 156.32	\$ -
12-53620-00-643201-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 398.79	\$ -
12-53620-00-644000-3000 W/C CLASSIFIED EMPLOYEES	\$ 4,053.15	\$ 4,206.94	\$ 4,741.60	\$ 5,817.10	\$ -
12-53620-00-644000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 94.87	\$ -
12-53620-00-644002-3000 W/C CLASSIFIED EMPLOYEES	\$ 599.63	\$ 424.49	\$ 488.20	\$ 473.30	\$ -
12-53620-00-644005-3000 W/C CLASSIFIED EMPLOYEES	\$ 455.42	\$ -	\$ -	\$ -	\$ -
12-53620-00-644025-3000 W/C CLASSIFIED EMPLOYEES	\$ 197.25	\$ -	\$ -	\$ -	\$ -
12-53620-00-644030-3000 W/C CLASSIFIED EMPLOYEES	\$ 39.29	\$ -	\$ 10.07	\$ 10.19	\$ -
12-53620-00-644031-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 304.97	\$ -	\$ -	\$ -
12-53620-00-644035-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 667.32	\$ -	\$ -	\$ -
12-53620-00-644084-3000 W/C CLASSIFIED EMPLOYEES	\$ 511.12	\$ -	\$ -	\$ -	\$ -
12-53620-00-644085-3000 W/C CLASSIFIED EMPLOYEES	\$ 40.07	\$ -	\$ -	\$ 1,020.58	\$ -
12-53620-00-644086-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 21.05	\$ -
12-53620-00-644200-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 136.04	\$ 118.51	\$ 8.46	\$ -

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12-53620-00-644200-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 62.97	\$ 148.02	\$ 63.04	\$ -
12-53620-00-644201-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 296.37	\$ 1,580.30	\$ -
12-53620-00-644205-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 20.24	\$ 908.66	\$ -	\$ -
12-53620-00-644206-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 921.05	\$ -
12-53620-00-644220-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 377.99	\$ 868.94	\$ -
12-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES	\$ 168.40	\$ 248.55	\$ 249.62	\$ 171.80	\$ -
12-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES	\$ 15.46	\$ 153.12	\$ 53.21	\$ -	\$ -
12-53620-00-646010-3000 W/C CLASSIFIED EMPLOYEES	\$ 7,401.51	\$ 6,511.86	\$ 7,899.01	\$ 9,251.44	\$ -
12-53620-00-646011-3000 W/C CLASSIFIED EMPLOYEES	\$ 232.03	\$ 194.46	\$ 439.64	\$ 502.38	\$ -
12-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 100.14	\$ 63.20	\$ -
12-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES	\$ 570.91	\$ 266.27	\$ 257.02	\$ 112.69	\$ -
12-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 777.35	\$ 714.48	\$ -
12-53620-00-648000-3200 W/C CLASSIFIED EMPLOYEES	\$ 49.48	\$ -	\$ -	\$ -	\$ -
12-53620-00-648001-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,036.78	\$ 1,633.16	\$ 1,632.70	\$ 1,069.12	\$ -
12-53620-00-648005-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,459.20	\$ -	\$ -	\$ -	\$ -
12-53620-00-648020-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 83.23	\$ 364.51	\$ -
12-53620-00-648030-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 931.18	\$ -
12-53620-00-648040-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 1,266.07	\$ -
12-53620-00-649010-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 75.90	\$ -
12-53620-00-649015-3200 W/C CLASSIFIED EMPLOYEES	\$ 5.47	\$ -	\$ -	\$ -	\$ -
12-53620-00-649016-3000 W/C CLASSIFIED EMPLOYEES	\$ 51.03	\$ -	\$ -	\$ -	\$ -
12-53620-00-649019-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 15.37	\$ 131.27	\$ -	\$ -
12-53620-00-649100-3000 W/C CLASSIFIED EMPLOYEES	\$ 2,645.05	\$ 2,129.51	\$ 2,887.29	\$ 3,129.42	\$ -
12-53620-00-649101-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 904.08	\$ 528.24	\$ 1,148.33	\$ -
12-53620-00-649300-3000 W/C CLASSIFIED EMPLOYEES	\$ 908.29	\$ 666.60	\$ 670.58	\$ 682.50	\$ -
12-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 384.01	\$ 718.96	\$ 721.41	\$ -
12-53620-00-660105-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 30.71	\$ 62.31	\$ 346.64	\$ -
12-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES	\$ 5,042.95	\$ 5,727.11	\$ 4,546.93	\$ 7,095.92	\$ -
12-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES	\$ 58.76	\$ 23.12	\$ -	\$ 47.22	\$ -
12-53620-00-672070-3200 W/C CLASSIFIED EMPLOYEES	\$ 48.82	\$ -	\$ -	\$ -	\$ -
12-53620-00-675020-1000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 86.43	\$ -
12-53620-00-676001-6000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 121.36	\$ 10.79	\$ -
12-53620-00-677010-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 34.37	\$ 70.48	\$ -	\$ -

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12-53620-00-677210-4000 W/C CLASSIFIED EMPLOYEES	\$ 219.93	\$ -	\$ -	\$ -	\$ -
12-53620-00-677215-4000 W/C CLASSIFIED EMPLOYEES	\$ 446.22	\$ 96.75	\$ -	\$ -	\$ -
12-53620-00-677220-4000 W/C CLASSIFIED EMPLOYEES	\$ 1,814.22	\$ 5,917.99	\$ -	\$ -	\$ -
12-53620-00-677225-4000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 22,624.53	\$ 4,922.51	\$ -	\$ -
12-53620-00-677235-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 274.09	\$ 850.33	\$ -
12-53620-00-677235-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 881.10	\$ 6,674.53	\$ -
12-53620-00-677235-6000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 1,476.41	\$ -
12-53620-00-677235-8000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 416.98	\$ -
12-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES	\$ 90.57	\$ 79.01	\$ 131.72	\$ -	\$ -
12-53620-00-678310-8000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 555.00	\$ -
12-53620-00-679000-8000 W/C CLASSIFIED EMPLOYEES	\$ 5,233.41	\$ 3,000.99	\$ 3,794.55	\$ 6,296.67	\$ -
12-53620-00-683100-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 52.83	\$ 36.10	\$ -	\$ -
12-53620-00-684000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 124.71	\$ -	\$ -
12-53620-00-684010-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,368.42	\$ 3,338.23	\$ 2,554.64	\$ 2,301.49	\$ -
12-53620-00-684011-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,456.37	\$ 4,636.12	\$ 3,586.21	\$ 2,857.39	\$ -
12-53620-00-684012-2000 W/C CLASSIFIED EMPLOYEES	\$ 4,594.62	\$ 592.09	\$ -	\$ -	\$ -
12-53620-00-684013-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 667.21	\$ -	\$ -
12-53620-00-684015-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 674.20	\$ -
12-53620-00-684020-2000 W/C CLASSIFIED EMPLOYEES	\$ 497.92	\$ 145.41	\$ 947.88	\$ 191.97	\$ -
12-53620-00-684021-2000 W/C CLASSIFIED EMPLOYEES	\$ 104.02	\$ 112.51	\$ -	\$ 188.74	\$ -
12-53620-00-684034-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,810.18	\$ 61.40	\$ 4,782.77	\$ 808.51	\$ -
12-53620-00-684035-2000 W/C CLASSIFIED EMPLOYEES	\$ 432.81	\$ 1,367.38	\$ 261.99	\$ 6,235.82	\$ -
12-53620-00-684036-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,739.91	\$ 11.57	\$ 1,274.44	\$ 403.61	\$ -
12-53620-00-684039-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,895.47	\$ 3,377.13	\$ 550.32	\$ 1,267.88	\$ -
12-53620-00-684040-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 56.40	\$ 45.84	\$ 2.78	\$ -
12-53620-00-684041-2000 W/C CLASSIFIED EMPLOYEES	\$ 19.24	\$ -	\$ 13.59	\$ 109.99	\$ -
12-53620-00-692002-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 54.96	\$ -	\$ -
12-53620-00-692006-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 29.55	\$ -
12-53620-00-692015-2000 W/C CLASSIFIED EMPLOYEES	\$ 50.93	\$ 44.82	\$ -	\$ -	\$ -
12-53620-00-692040-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 736.12	\$ 2,005.04	\$ -
12-53620-00-692045-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 310.48	\$ -
12-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES	\$ 123.57	\$ 179.56	\$ 168.87	\$ 470.44	\$ -
12-53620-00-692601-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 19.50	\$ -	\$ -

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12-53620-00-692602-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 54.32	\$ -	\$ -
12-53620-00-695000-3000 W/C CLASSIFIED EMPLOYEES	\$ 8,685.47	\$ 8,176.22	\$ 8,036.29	\$ 6,130.61	\$ -
12-53620-00-695000-9300 W/C CLASSIFIED EMPLOYEES	\$ 2,559.40	\$ 2,434.52	\$ 2,718.39	\$ 2,991.21	\$ -
12-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES	\$ 429.02	\$ 367.28	\$ 223.40	\$ 458.11	\$ -
12-53620-00-696010-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 284.11	\$ -
12-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 106.11	\$ 463.78	\$ 716.73	\$ -
12-53620-00-696500-2000 W/C CLASSIFIED EMPLOYEES	\$ 340.26	\$ 243.48	\$ 832.78	\$ 1,099.16	\$ -
12-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES	\$ 888.79	\$ 690.43	\$ 937.59	\$ 1,331.55	\$ -
12-53620-00-696501-2000 W/C CLASSIFIED EMPLOYEES	\$ 43.17	\$ 116.03	\$ -	\$ -	\$ -
12-53620-00-696531-2000 W/C CLASSIFIED EMPLOYEES	\$ 226.93	\$ 122.44	\$ -	\$ -	\$ -
12-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES	\$ 255.09	\$ 384.60	\$ 472.23	\$ 298.23	\$ -
12-53620-00-701000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 65.30	\$ 183.65	\$ -
12-53620-00-732005-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 11.04	\$ 237.50	\$ -
Total for OBJECT 53620	\$ 156,577.35	\$ 172,482.63	\$ 168,687.95	\$ 199,759.39	\$ -
12-53630-00-020101-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 50.88	\$ -	\$ -	\$ -
12-53630-00-040101-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 209.44	\$ 80.12	\$ 167.12	\$ -
12-53630-00-040104-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 26.81	\$ -
12-53630-00-040105-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 174.35	\$ 74.06	\$ -
12-53630-00-050100-2700 W/C OTHER CERTIFICATED EMPL	\$ 14.82	\$ 300.30	\$ 356.28	\$ -	\$ -
12-53630-00-061440-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 219.07	\$ -	\$ -
12-53630-00-085000-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 103.27	\$ -	\$ -	\$ -
12-53630-00-090010-3000 W/C OTHER CERTIFICATED EMPL	\$ 226.05	\$ 305.68	\$ 83.51	\$ -	\$ -
12-53630-00-090021-3000 W/C OTHER CERTIFICATED EMPL	\$ 44.15	\$ 61.43	\$ -	\$ -	\$ -
12-53630-00-090030-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 706.71	\$ 982.49	\$ -
12-53630-00-090040-3000 W/C OTHER CERTIFICATED EMPL	\$ 32.88	\$ 38.03	\$ -	\$ -	\$ -
12-53630-00-090070-3000 W/C OTHER CERTIFICATED EMPL	\$ 570.22	\$ 371.52	\$ -	\$ -	\$ -
12-53630-00-095300-2700 W/C OTHER CERTIFICATED EMPL	\$ 141.92	\$ 139.40	\$ 297.58	\$ 234.51	\$ -
12-53630-00-095610-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 60.61	\$ 344.04	\$ 280.08	\$ -
12-53630-00-095631-2000 W/C OTHER CERTIFICATED EMPL	\$ 96.77	\$ -	\$ -	\$ -	\$ -
12-53630-00-095650-2700 W/C OTHER CERTIFICATED EMPL	\$ 104.98	\$ -	\$ -	\$ -	\$ -
12-53630-00-095652-2000 W/C OTHER CERTIFICATED EMPL	\$ 44.06	\$ 33.46	\$ 55.72	\$ 60.76	\$ -
12-53630-00-095658-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 984.73	\$ 920.94	\$ -
12-53630-00-095700-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 89.91	\$ -	\$ -	\$ -

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12-53630-00-095730-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 42.94	\$ -	\$ -	\$ -
12-53630-00-095800-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 40.42	\$ -	\$ -	\$ -
12-53630-00-099920-2000 W/C OTHER CERTIFICATED EMPL	\$ 942.83	\$ 736.79	\$ 594.17	\$ 104.44	\$ -
12-53630-00-120330-2000 W/C OTHER CERTIFICATED EMPL	\$ 328.44	\$ 144.62	\$ 509.06	\$ -	\$ -
12-53630-00-120370-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 47.13	\$ -
12-53630-00-123000-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 318.49	\$ 584.91	\$ 435.82	\$ -
12-53630-00-123030-2000 W/C OTHER CERTIFICATED EMPL	\$ 274.44	\$ 175.15	\$ 111.61	\$ -	\$ -
12-53630-00-123060-2000 W/C OTHER CERTIFICATED EMPL	\$ 8.64	\$ -	\$ -	\$ -	\$ -
12-53630-00-123064-2000 W/C OTHER CERTIFICATED EMPL	\$ 10.37	\$ -	\$ -	\$ -	\$ -
12-53630-00-130200-2700 W/C OTHER CERTIFICATED EMPL	\$ 178.29	\$ 181.00	\$ 179.27	\$ 190.84	\$ -
12-53630-00-130510-2700 W/C OTHER CERTIFICATED EMPL	\$ 311.52	\$ 247.52	\$ 223.68	\$ 159.94	\$ -
12-53630-00-130511-2000 W/C OTHER CERTIFICATED EMPL	\$ 21.70	\$ 20.55	\$ 21.32	\$ 61.86	\$ -
12-53630-00-130514-2000 W/C OTHER CERTIFICATED EMPL	\$ 400.33	\$ 350.51	\$ 353.67	\$ 127.76	\$ -
12-53630-00-130535-2000 W/C OTHER CERTIFICATED EMPL	\$ 143.02	\$ 125.84	\$ 97.85	\$ 16.75	\$ -
12-53630-00-130536-2000 W/C OTHER CERTIFICATED EMPL	\$ 23.60	\$ 46.80	\$ -	\$ -	\$ -
12-53630-00-130545-2000 W/C OTHER CERTIFICATED EMPL	\$ 38.84	\$ 66.68	\$ -	\$ -	\$ -
12-53630-00-130546-2000 W/C OTHER CERTIFICATED EMPL	\$ 96.45	\$ 18.54	\$ -	\$ -	\$ -
12-53630-00-140200-2700 W/C OTHER CERTIFICATED EMPL	\$ 272.75	\$ 609.77	\$ 808.53	\$ 597.01	\$ -
12-53630-00-140210-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 673.42	\$ -
12-53630-00-170125-2000 W/C OTHER CERTIFICATED EMPL	\$ 253.95	\$ 674.22	\$ -	\$ -	\$ -
12-53630-00-170130-2000 W/C OTHER CERTIFICATED EMPL	\$ 62.32	\$ -	\$ -	\$ -	\$ -
12-53630-00-170135-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 73.57	\$ 643.51	\$ -
12-53630-00-210500-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 70.34	\$ -	\$ -
12-53630-00-213300-2700 W/C OTHER CERTIFICATED EMPL	\$ 22.81	\$ 13.77	\$ 20.77	\$ 24.69	\$ -
12-53630-00-490171-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 86.10	\$ -	\$ 57.10	\$ -
12-53630-00-490172-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 141.67	\$ -	\$ -	\$ -
12-53630-00-490175-2000 W/C OTHER CERTIFICATED EMPL	\$ 385.56	\$ 80.34	\$ -	\$ -	\$ -
12-53630-00-490177-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 135.69	\$ -	\$ -	\$ -
12-53630-00-490180-3000 W/C OTHER CERTIFICATED EMPL	\$ 1,727.82	\$ -	\$ 5,259.27	\$ 4,738.49	\$ -
12-53630-00-490181-3000 W/C OTHER CERTIFICATED EMPL	\$ 4,482.72	\$ 4,271.09	\$ -	\$ -	\$ -
12-53630-00-490235-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 456.97	\$ -	\$ -
12-53630-00-490240-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 110.02	\$ 2,424.82	\$ -
12-53630-00-490339-2000 W/C OTHER CERTIFICATED EMPL	\$ 36.98	\$ -	\$ -	\$ -	\$ -

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12-53630-00-490341-2000 W/C OTHER CERTIFICATED EMPL	\$ 118.12	\$ 83.07	\$ -	\$ -	\$ -
12-53630-00-490349-2000 W/C OTHER CERTIFICATED EMPL	\$ 21.32	\$ -	\$ -	\$ -	\$ -
12-53630-00-490610-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 218.36	\$ -	\$ -	\$ -
12-53630-00-490660-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 463.68	\$ 2,258.71	\$ 1,535.52	\$ -
12-53630-00-490665-2000 W/C OTHER CERTIFICATED EMPL	\$ 755.67	\$ 1,099.44	\$ -	\$ -	\$ -
12-53630-00-490670-2000 W/C OTHER CERTIFICATED EMPL	\$ 234.97	\$ 2,162.58	\$ 397.93	\$ -	\$ -
12-53630-00-493017-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 69.84	\$ 244.25	\$ -
12-53630-00-493021-2902 W/C OTHER CERTIFICATED EMPL	\$ 643.39	\$ 1,171.48	\$ 3,409.26	\$ 2,574.60	\$ -
12-53630-00-493021-2904 W/C OTHER CERTIFICATED EMPL	\$ 514.31	\$ 1,890.74	\$ 352.13	\$ 1,539.60	\$ -
12-53630-00-493028-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 263.32	\$ 62.80	\$ -
12-53630-00-493029-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 86.28	\$ -
12-53630-00-493075-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 795.99	\$ -
12-53630-00-493415-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 425.55	\$ 242.04	\$ -
12-53630-00-493600-2000 W/C OTHER CERTIFICATED EMPL	\$ 5,240.34	\$ 3,763.72	\$ 5,150.77	\$ 3,832.47	\$ -
12-53630-00-493601-2000 W/C OTHER CERTIFICATED EMPL	\$ 246.31	\$ 2,551.23	\$ 2,580.95	\$ 2,842.06	\$ -
12-53630-00-493706-2000 W/C OTHER CERTIFICATED EMPL	\$ 627.14	\$ 350.04	\$ -	\$ -	\$ -
12-53630-00-493711-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 36.37	\$ -
12-53630-00-493713-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 214.37	\$ -	\$ -	\$ -
12-53630-00-493723-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 298.18	\$ -
12-53630-00-493724-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 142.42	\$ -
12-53630-00-493903-2000 W/C OTHER CERTIFICATED EMPL	\$ 8.51	\$ -	\$ -	\$ -	\$ -
12-53630-00-493915-2000 W/C OTHER CERTIFICATED EMPL	\$ 66.99	\$ 40.43	\$ 40.87	\$ 232.40	\$ -
12-53630-00-493926-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 491.11	\$ -
12-53630-00-496020-2000 W/C OTHER CERTIFICATED EMPL	\$ 962.28	\$ -	\$ 1,066.80	\$ -	\$ -
12-53630-00-496021-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 977.39	\$ -	\$ -	\$ -
12-53630-00-496025-2000 W/C OTHER CERTIFICATED EMPL	\$ 579.49	\$ 1,227.57	\$ 1,339.84	\$ 786.29	\$ -
12-53630-00-496070-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 26.59	\$ -
12-53630-00-496071-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 286.95	\$ -
12-53630-00-496072-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 425.57	\$ -
12-53630-00-496073-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 238.14	\$ -
12-53630-00-496074-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 50.55	\$ -
12-53630-00-496075-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 131.34	\$ 2,571.37	\$ -
12-53630-00-496076-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 314.14	\$ -

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12-53630-00-496090-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,606.84	\$ -	\$ -	\$ -	\$ -
12-53630-00-496091-2000 W/C OTHER CERTIFICATED EMPL	\$ 579.06	\$ -	\$ -	\$ -	\$ -
12-53630-00-496095-2000 W/C OTHER CERTIFICATED EMPL	\$ 288.60	\$ -	\$ -	\$ -	\$ -
12-53630-00-602000-2700 W/C OTHER CERTIFICATED EMPL	\$ 693.18	\$ 1,716.56	\$ 1,557.34	\$ 1,327.04	\$ -
12-53630-00-632020-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 0.04	\$ -	\$ -
12-53630-00-633010-2000 W/C OTHER CERTIFICATED EMPL	\$ 329.01	\$ -	\$ -	\$ -	\$ -
12-53630-00-633020-2000 W/C OTHER CERTIFICATED EMPL	\$ 71.45	\$ -	\$ -	\$ -	\$ -
12-53630-00-633030-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 2,181.82	\$ -
12-53630-00-635000-3000 W/C OTHER CERTIFICATED EMPL	\$ 21,942.30	\$ 13,711.88	\$ 16,533.20	\$ 16,623.02	\$ -
12-53630-00-635001-3000 W/C OTHER CERTIFICATED EMPL	\$ 9,952.59	\$ 18,194.16	\$ 20,365.61	\$ 11,570.29	\$ -
12-53630-00-635020-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 209.18	\$ 8.78	\$ -	\$ -
12-53630-00-635025-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 287.57	\$ 1,561.17	\$ -
12-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPL	\$ 8,199.77	\$ 3,883.56	\$ 3,940.48	\$ 656.95	\$ -
12-53630-00-642001-3000 W/C OTHER CERTIFICATED EMPL	\$ 547.55	\$ 3,159.78	\$ 5,361.12	\$ 9,302.42	\$ -
12-53630-00-642011-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 43.57	\$ -	\$ -
12-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPL	\$ 4,286.18	\$ 3,800.36	\$ 2,832.51	\$ 1,021.69	\$ -
12-53630-00-643001-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 179.94	\$ 2,047.86	\$ 4,406.31	\$ -
12-53630-00-643005-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 588.93	\$ -	\$ -
12-53630-00-643100-3000 W/C OTHER CERTIFICATED EMPL	\$ 342.94	\$ 159.90	\$ 77.40	\$ -	\$ -
12-53630-00-643101-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 232.25	\$ 609.43	\$ -
12-53630-00-643200-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 475.17	\$ -
12-53630-00-643201-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 1,425.50	\$ -
12-53630-00-644000-3000 W/C OTHER CERTIFICATED EMPL	\$ 6,754.19	\$ 5,722.14	\$ 6,129.21	\$ 6,330.87	\$ -
12-53630-00-644030-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 29.23	\$ 12.65	\$ -
12-53630-00-644084-3000 W/C OTHER CERTIFICATED EMPL	\$ 712.20	\$ 559.96	\$ 547.16	\$ -	\$ -
12-53630-00-644085-3000 W/C OTHER CERTIFICATED EMPL	\$ 290.64	\$ 1,617.94	\$ 1,922.96	\$ -	\$ -
12-53630-00-644086-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 2,612.28	\$ -
12-53630-00-644200-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 1,532.06	\$ 3,037.59	\$ -	\$ -
12-53630-00-644201-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 48.42	\$ 3,222.72	\$ -
12-53630-00-644210-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 300.96	\$ 545.70	\$ -
12-53630-00-646050-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 106.17	\$ 799.30	\$ 81.89	\$ -
12-53630-00-646055-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 20.08	\$ 560.47	\$ -
12-53630-00-648001-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 102.67	\$ -	\$ -	\$ -

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12-53630-00-648020-3000 W/C OTHER CERTIFICATED EMPL	\$ 48.91	\$ 277.45	\$ 22.77	\$ -	\$ -
12-53630-00-649016-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 201.98	\$ 135.58	\$ -	\$ -
12-53630-00-649017-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 133.21	\$ 646.30	\$ 15.97	\$ -
12-53630-00-649019-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 239.64	\$ 393.67	\$ -	\$ -
12-53630-00-649100-3000 W/C OTHER CERTIFICATED EMPL	\$ 1,560.56	\$ 1,521.48	\$ 1,081.85	\$ 1,807.25	\$ -
12-53630-00-649101-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 78.80	\$ 654.96	\$ 227.97	\$ -
12-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPL	\$ 1,578.24	\$ 1,601.54	\$ 1,995.84	\$ 2,488.53	\$ -
12-53630-00-675030-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 921.49	\$ -
12-53630-00-676000-6000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 33.46	\$ 12.60	\$ -
12-53630-00-676001-6000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 26.50	\$ -	\$ 303.52	\$ -
12-53630-00-677210-4000 W/C OTHER CERTIFICATED EMPL	\$ 10,438.01	\$ -	\$ -	\$ -	\$ -
12-53630-00-677215-4000 W/C OTHER CERTIFICATED EMPL	\$ 278.76	\$ 1,126.87	\$ -	\$ -	\$ -
12-53630-00-677220-4000 W/C OTHER CERTIFICATED EMPL	\$ 255.51	\$ 1,435.65	\$ -	\$ -	\$ -
12-53630-00-677225-4000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 10,812.34	\$ 2,067.37	\$ -	\$ -
12-53630-00-677235-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 517.52	\$ -	\$ -
12-53630-00-677235-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 8,283.58	\$ 10,894.58	\$ -
12-53630-00-679000-8000 W/C OTHER CERTIFICATED EMPL	\$ 2,779.38	\$ 2,854.56	\$ 3,113.43	\$ 3,430.92	\$ -
12-53630-00-692001-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 79.28	\$ -	\$ -
12-53630-00-692002-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 137.25	\$ -	\$ -
12-53630-00-692025-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 1,192.52	\$ -
12-53630-00-692040-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 13.60	\$ 113.68	\$ -
12-53630-00-692045-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 266.38	\$ -
12-53630-00-692601-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 29.58	\$ -	\$ -
12-53630-00-692602-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 23.10	\$ -	\$ -
12-53630-00-695000-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 58.87	\$ 137.70	\$ -
12-53630-00-696500-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 220.60	\$ 529.44	\$ 1,327.41	\$ -
12-53630-00-696501-2000 W/C OTHER CERTIFICATED EMPL	\$ 357.55	\$ 80.77	\$ 772.28	\$ 1,290.25	\$ -
12-53630-00-696525-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 104.85	\$ -
12-53630-00-696531-2000 W/C OTHER CERTIFICATED EMPL	\$ 343.40	\$ 99.84	\$ -	\$ -	\$ -
12-53630-00-699001-2000 W/C OTHER CERTIFICATED EMPL	\$ 12.62	\$ -	\$ -	\$ -	\$ -
12-53630-00-699001-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 17.20	\$ -
Total for OBJECT 53630	\$ 95,567.51	\$ 101,874.02	\$ 117,565.73	\$ 121,786.25	\$ -
12-53711-00-493075-2000 CIL INSTRUCTORS	\$ -	\$ -	\$ -	\$ 1,666.80	\$ -

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12-53711-00-493600-2000 CIL INSTRUCTORS	\$ 1,635.81	\$ -	\$ 1,900.00	\$ -	\$ -
12-53711-00-493601-2000 CIL INSTRUCTORS	\$ 2,164.19	\$ 760.00	\$ 1,900.00	\$ -	\$ -
12-53711-00-635000-3000 CIL INSTRUCTORS	\$ 1,066.80	\$ 1,066.80	\$ 1,493.68	\$ -	\$ -
Total for OBJECT 53711	\$ 4,866.80	\$ 1,826.80	\$ 5,293.68	\$ 1,666.80	\$ -
12-53720-00-644000-3000 CIL CLASSIFIED EMPLOYEES	\$ 7,476.00	\$ 7,476.00	\$ 7,476.00	\$ 2,242.80	\$ -
12-53720-00-692015-2000 CIL CLASSIFIED EMPLOYEES	\$ 151.00	\$ -	\$ -	\$ -	\$ -
12-53720-00-695000-3000 CIL CLASSIFIED EMPLOYEES	\$ 2,413.20	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 53720	\$ 10,040.20	\$ 7,476.00	\$ 7,476.00	\$ 2,242.80	\$ -
12-53730-00-170135-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 266.80	\$ -
12-53730-00-635000-3000 CIL OTHER CERTIFICATED EMPL	\$ 120.80	\$ -	\$ -	\$ -	\$ -
12-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPL	\$ 2,000.00	\$ 400.00	\$ 2,240.00	\$ -	\$ -
12-53730-00-642001-3000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 160.00	\$ 4,120.00	\$ -
12-53730-00-643000-3000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,600.00	\$ 1,245.34	\$ -
12-53730-00-643001-3000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,200.00	\$ 2,754.66	\$ -
12-53730-00-696500-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -
12-53730-00-696501-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 800.00	\$ -
Total for OBJECT 53730	\$ 2,120.80	\$ 400.00	\$ 5,200.00	\$ 11,186.80	\$ -
12-53811-00-120330-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 300.10	\$ 152.40	\$ 171.84	\$ 189.54	\$ -
12-53811-00-120335-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 640.55	\$ -	\$ -	\$ -	\$ -
12-53811-00-123000-2700 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 16.99	\$ -	\$ -
12-53811-00-123060-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 110.95	\$ -	\$ -	\$ -	\$ -
12-53811-00-123064-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 159.72	\$ -	\$ -	\$ -	\$ -
12-53811-00-490180-3000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 51.06	\$ -	\$ -
12-53811-00-490240-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ -	\$ 149.45	\$ -
12-53811-00-493600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 53.28	\$ 2.61	\$ -	\$ -
12-53811-00-493915-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 124.31	\$ 277.92	\$ -	\$ -	\$ -
12-53811-00-633020-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 44.92	\$ -	\$ -	\$ -	\$ -
12-53811-00-635001-3000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 58.22	\$ -	\$ -	\$ -
12-53811-00-677220-4000 ALT RETIRE PLAN -INSTRUCTIO	\$ 172.36	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 53811	\$ 1,552.91	\$ 541.82	\$ 242.50	\$ 338.99	\$ -
12-53820-00-493601-2000 ***DO NOT USE***	\$ -	\$ -	\$ -	\$ 5.93	\$ -
12-53820-00-635001-3000 ***DO NOT USE***	\$ -	\$ -	\$ 7.21	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53820-00-643000-3000 ***DO NOT USE***	\$ -	\$ -	\$ 3.61	\$ -	\$ -
Total for OBJECT 53820	\$ -	\$ -	\$ 10.82	\$ 5.93	\$ -
12-53830-00-020101-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 99.27	\$ -	\$ -	\$ -
12-53830-00-050100-2700 ALT RETIRE PLAN - NON-INSTR	\$ 6.83	\$ 77.99	\$ 57.14	\$ -	\$ -
12-53830-00-085000-2700 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 37.36	\$ -	\$ -	\$ -
12-53830-00-095300-2700 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 80.01	\$ 133.16	\$ -
12-53830-00-095658-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 13.40	\$ 49.21	\$ -
12-53830-00-123000-2700 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 32.44	\$ 224.00	\$ 213.61	\$ -
12-53830-00-130510-2700 ALT RETIRE PLAN - NON-INSTR	\$ 193.79	\$ 180.00	\$ 210.06	\$ 104.63	\$ -
12-53830-00-130514-2000 ALT RETIRE PLAN - NON-INSTR	\$ 162.70	\$ 198.99	\$ 187.35	\$ 242.19	\$ -
12-53830-00-130536-2000 ALT RETIRE PLAN - NON-INSTR	\$ 26.53	\$ 36.92	\$ -	\$ -	\$ -
12-53830-00-130546-2000 ALT RETIRE PLAN - NON-INSTR	\$ 53.58	\$ 9.36	\$ -	\$ -	\$ -
12-53830-00-140200-2700 ALT RETIRE PLAN - NON-INSTR	\$ 21.88	\$ 100.21	\$ 256.46	\$ 397.08	\$ -
12-53830-00-140210-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ -	\$ 140.61	\$ -
12-53830-00-170135-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 5.98	\$ 95.22	\$ -
12-53830-00-490180-3000 ALT RETIRE PLAN - NON-INSTR	\$ 4,056.98	\$ -	\$ 3,477.58	\$ 2,544.04	\$ -
12-53830-00-490181-3000 ALT RETIRE PLAN - NON-INSTR	\$ 7,213.50	\$ 5,218.11	\$ -	\$ -	\$ -
12-53830-00-490235-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 283.54	\$ -	\$ -
12-53830-00-490240-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 10.58	\$ 1,202.44	\$ -
12-53830-00-490660-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 160.72	\$ -	\$ -
12-53830-00-490665-2000 ALT RETIRE PLAN - NON-INSTR	\$ 13.16	\$ -	\$ -	\$ -	\$ -
12-53830-00-490670-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 490.81	\$ -	\$ -	\$ -
12-53830-00-493021-2902 ALT RETIRE PLAN - NON-INSTR	\$ 21.66	\$ 17.48	\$ -	\$ 60.79	\$ -
12-53830-00-493021-2904 ALT RETIRE PLAN - NON-INSTR	\$ 285.58	\$ 13.99	\$ 8.76	\$ -	\$ -
12-53830-00-493028-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 127.30	\$ -	\$ -
12-53830-00-493075-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ -	\$ 63.08	\$ -
12-53830-00-493600-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ -	\$ 39.95	\$ -
12-53830-00-493706-2000 ALT RETIRE PLAN - NON-INSTR	\$ 1,161.37	\$ 683.00	\$ -	\$ -	\$ -
12-53830-00-493711-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ -	\$ 68.95	\$ -
12-53830-00-493723-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ -	\$ 565.26	\$ -
12-53830-00-493915-2000 ALT RETIRE PLAN - NON-INSTR	\$ 124.07	\$ 66.08	\$ 78.22	\$ 440.57	\$ -
12-53830-00-493926-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ -	\$ 930.98	\$ -
12-53830-00-496074-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ -	\$ 41.85	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-53830-00-496076-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ -	\$ 4.43	\$ -
12-53830-00-496090-2000 ALT RETIRE PLAN - NON-INSTR	\$ 455.33	\$ -	\$ -	\$ -	\$ -
12-53830-00-496091-2000 ALT RETIRE PLAN - NON-INSTR	\$ 600.66	\$ -	\$ -	\$ -	\$ -
12-53830-00-602000-2700 ALT RETIRE PLAN - NON-INSTR	\$ 81.39	\$ 782.34	\$ 860.80	\$ 448.21	\$ -
12-53830-00-632020-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ (0.04)	\$ -	\$ -
12-53830-00-633010-2000 ALT RETIRE PLAN - NON-INSTR	\$ 298.85	\$ -	\$ -	\$ -	\$ -
12-53830-00-633020-2000 ALT RETIRE PLAN - NON-INSTR	\$ 51.75	\$ -	\$ -	\$ -	\$ -
12-53830-00-635000-3000 ALT RETIRE PLAN - NON-INSTR	\$ 17.20	\$ -	\$ (1,953.95)	\$ -	\$ -
12-53830-00-635001-3000 ALT RETIRE PLAN - NON-INSTR	\$ 13,727.62	\$ 13,669.75	\$ 10,738.61	\$ 2,149.84	\$ -
12-53830-00-635020-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 20.31	\$ -	\$ -	\$ -
12-53830-00-635025-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 65.60	\$ 1,708.85	\$ -
12-53830-00-642000-3000 ALT RETIRE PLAN - NON-INSTR	\$ 4,464.13	\$ 720.29	\$ 1,479.98	\$ 513.19	\$ -
12-53830-00-642001-3000 ALT RETIRE PLAN - NON-INSTR	\$ 1,711.28	\$ 2,765.41	\$ 642.07	\$ -	\$ -
12-53830-00-642011-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 29.93	\$ -	\$ -
12-53830-00-643000-3000 ALT RETIRE PLAN - NON-INSTR	\$ 526.71	\$ -	\$ (321.14)	\$ -	\$ -
12-53830-00-644084-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 40.35	\$ -	\$ -	\$ -
12-53830-00-644201-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 46.81	\$ -	\$ -
12-53830-00-646050-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 45.83	\$ 432.27	\$ 40.01	\$ -
12-53830-00-646055-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ -	\$ 114.61	\$ -
12-53830-00-648001-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 200.28	\$ -	\$ -	\$ -
12-53830-00-648020-3000 ALT RETIRE PLAN - NON-INSTR	\$ 90.58	\$ 541.34	\$ 43.57	\$ -	\$ -
12-53830-00-649016-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 394.14	\$ 259.51	\$ -	\$ -
12-53830-00-649017-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 259.92	\$ 1,168.38	\$ 30.28	\$ -
12-53830-00-649019-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 467.58	\$ 753.43	\$ -	\$ -
12-53830-00-675030-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ -	\$ 83.24	\$ -
12-53830-00-676001-6000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ -	\$ 66.17	\$ -
12-53830-00-677210-4000 ALT RETIRE PLAN - NON-INSTR	\$ 2,325.87	\$ -	\$ -	\$ -	\$ -
12-53830-00-677215-4000 ALT RETIRE PLAN - NON-INSTR	\$ 22.95	\$ 427.28	\$ -	\$ -	\$ -
12-53830-00-677220-4000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 897.56	\$ -	\$ -	\$ -
12-53830-00-677225-4000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 6,937.14	\$ 1,443.21	\$ -	\$ -
12-53830-00-677235-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 181.71	\$ -	\$ -
12-53830-00-677235-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 10,846.94	\$ 10,606.72	\$ -
12-53830-00-692025-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ -	\$ 71.92	\$ -

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12-53830-00-695000-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 77.03	\$ 11.31	\$ -
12-53830-00-696500-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 124.77	\$ -	\$ -
12-53830-00-696501-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 100.08	\$ -	\$ -
Total for OBJECT 53830	\$ 37,715.95	\$ 35,431.53	\$ 32,200.67	\$ 23,182.40	\$ -
Total for MAJOR.OBJ 53	\$ 4,437,380.45	\$ 5,003,681.70	\$ 5,577,883.30	\$ 6,320,116.73	\$ 8,785,350
12-64100-00-085000-2300 TEXTBOOKS	\$ 192.42	\$ -	\$ -	\$ -	\$ 315
12-64100-00-090030-3000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 2,107.28	\$ 1,800
12-64100-00-095700-2300 TEXTBOOKS	\$ 292.98	\$ -	\$ -	\$ 133.26	\$ 350
12-64100-00-095800-2300 TEXTBOOKS	\$ -	\$ -	\$ 1,292.36	\$ 121.50	\$ 150
12-64100-00-120200-2000 TEXTBOOKS	\$ 602.25	\$ -	\$ -	\$ -	\$ -
12-64100-00-120500-2300 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 109.32	\$ -
12-64100-00-122200-2300 TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ 500
12-64100-00-130514-2000 TEXTBOOKS	\$ 549.82	\$ -	\$ -	\$ -	\$ -
12-64100-00-200100-2300 TEXTBOOKS	\$ -	\$ 1,332.80	\$ -	\$ -	\$ -
12-64100-00-210500-2300 TEXTBOOKS	\$ 3,951.29	\$ 2,845.21	\$ 839.45	\$ -	\$ -
12-64100-00-213300-2300 TEXTBOOKS	\$ 792.29	\$ -	\$ 761.91	\$ 598.04	\$ 700
12-64100-00-220200-2300 TEXTBOOKS	\$ 189.01	\$ -	\$ -	\$ -	\$ -
12-64100-00-490310-2300 TEXTBOOKS	\$ -	\$ 105.45	\$ -	\$ 28.55	\$ 100
12-64100-00-493021-2902 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 3,236.82	\$ 15,000
12-64100-00-493021-2904 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 10,440.74	\$ -
12-64100-00-601010-2300 TEXTBOOKS	\$ 74,442.32	\$ 63,356.41	\$ -	\$ -	\$ -
12-64100-00-633010-2000 TEXTBOOKS	\$ 1,340.77	\$ -	\$ -	\$ -	\$ -
12-64100-00-633020-2000 TEXTBOOKS	\$ 2,345.85	\$ -	\$ -	\$ -	\$ -
12-64100-00-643000-3000 TEXTBOOKS	\$ -	\$ 422.63	\$ -	\$ 2,966.44	\$ 7,500
12-64100-00-643100-3000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ 11,000
12-64100-00-643101-3000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-64100-00-643200-3000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ 6,000
12-64100-00-643201-3000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 10,853.14	\$ 13,000
12-64100-00-649100-3000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 1,278.70	\$ 2,000
12-64100-00-649101-3000 TEXTBOOKS	\$ -	\$ 1,268.10	\$ -	\$ -	\$ 3,832
12-64100-00-696500-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-64100-00-696501-2000 TEXTBOOKS	\$ -	\$ -	\$ 2,677.32	\$ -	\$ 1,838
Total for OBJECT 64100	\$ 84,699.00	\$ 69,330.60	\$ 5,571.04	\$ 31,873.79	\$ 67,085

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12-64230-00-040100-2300 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 1,765.95	\$ 2,000
12-64230-00-085000-2300 REFERENCE BOOKS	\$ 131.29	\$ 191.32	\$ -	\$ -	\$ 315
12-64230-00-095200-2300 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ -	\$ 500
12-64230-00-095230-2300 REFERENCE BOOKS	\$ 31.62	\$ -	\$ -	\$ -	\$ -
12-64230-00-095730-2300 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 183.97	\$ -
12-64230-00-101100-2300 REFERENCE BOOKS	\$ -	\$ -	\$ 273.56	\$ -	\$ -
12-64230-00-110500-2300 REFERENCE BOOKS	\$ 475.00	\$ 559.97	\$ 14.34	\$ 292.16	\$ 200
12-64230-00-120110-2300 REFERENCE BOOKS	\$ 63.40	\$ 76.61	\$ -	\$ -	\$ -
12-64230-00-130510-2700 REFERENCE BOOKS	\$ -	\$ -	\$ 669.93	\$ -	\$ -
12-64230-00-130630-2700 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 394.01	\$ -
12-64230-00-140200-2300 REFERENCE BOOKS	\$ 1,062.78	\$ 1,252.81	\$ 1,322.40	\$ 1,469.13	\$ 1,600
12-64230-00-150100-2300 REFERENCE BOOKS	\$ 120.97	\$ 108.54	\$ 208.26	\$ 219.35	\$ -
12-64230-00-150400-2300 REFERENCE BOOKS	\$ 832.95	\$ 375.82	\$ -	\$ -	\$ -
12-64230-00-210500-2300 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 217.70	\$ -
12-64230-00-213300-2300 REFERENCE BOOKS	\$ -	\$ 697.48	\$ -	\$ -	\$ -
12-64230-00-220200-2300 REFERENCE BOOKS	\$ -	\$ 70.04	\$ 108.48	\$ 146.09	\$ -
12-64230-00-490310-2300 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 29.51	\$ -
12-64230-00-490332-2000 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 500.00	\$ -
12-64230-00-490335-2300 REFERENCE BOOKS	\$ -	\$ 404.60	\$ 417.16	\$ 589.30	\$ -
12-64230-00-490341-2000 REFERENCE BOOKS	\$ -	\$ 349.58	\$ -	\$ -	\$ -
12-64230-00-493080-2300 REFERENCE BOOKS	\$ -	\$ 394.13	\$ 147.77	\$ 469.17	\$ 400
12-64230-00-602000-2700 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 74.75	\$ -
12-64230-00-609000-2700 REFERENCE BOOKS	\$ 611.78	\$ 168.84	\$ 115.32	\$ 999.17	\$ 500
12-64230-00-642000-3000 REFERENCE BOOKS	\$ 48.75	\$ -	\$ -	\$ -	\$ -
12-64230-00-642001-3000 REFERENCE BOOKS	\$ -	\$ 30.00	\$ -	\$ -	\$ -
12-64230-00-644086-3000 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 1,437.19	\$ 1,500
12-64230-00-692015-2000 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ -	\$ 750
12-64230-00-692025-2000 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 2,581.20	\$ -
Total for OBJECT 64230	\$ 3,378.54	\$ 4,679.74	\$ 3,277.22	\$ 11,368.65	\$ 7,765
12-64310-00-010400-2300 INSTRUCTIONAL SUPPLIES	\$ 6,215.74	\$ 2,708.56	\$ 6,516.65	\$ 4,883.22	\$ 5,000
12-64310-00-011510-2700 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 6,964.09	\$ -	\$ -
12-64310-00-030100-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 212.58	\$ 3,518.16	\$ 3,817.70	\$ 5,000
12-64310-00-040100-2300 INSTRUCTIONAL SUPPLIES	\$ 49,606.95	\$ 83,327.78	\$ 123,310.00	\$ 121,070.02	\$ 109,298

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12-64310-00-040103-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 4,382.31	\$ 2,061.43	\$ -	\$ -
12-64310-00-040104-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 3,479.37	\$ 3,988
12-64310-00-051400-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 373.44	\$ -	\$ -	\$ 6,200
12-64310-00-060110-2300 INSTRUCTIONAL SUPPLIES	\$ 10,532.61	\$ 3,213.25	\$ 19,793.67	\$ 12,692.18	\$ 12,330
12-64310-00-061410-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,936.53	\$ 8,306.49	\$ 3,452.31	\$ 4,000
12-64310-00-061440-2700 INSTRUCTIONAL SUPPLIES	\$ 15,746.58	\$ -	\$ -	\$ -	\$ -
12-64310-00-070600-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 720
12-64310-00-070800-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,921.10	\$ 6,303
12-64310-00-080110-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 200
12-64310-00-083500-2300 INSTRUCTIONAL SUPPLIES	\$ 5,801.96	\$ 7,542.00	\$ 8,635.61	\$ 10,050.17	\$ 135,000
12-64310-00-083600-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 7,893.04	\$ 208.65	\$ 500
12-64310-00-085000-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 115.83	\$ 783.90	\$ -	\$ 150
12-64310-00-090100-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 3,690.48	\$ 2,893.68	\$ 3,503
12-64310-00-094800-2300 INSTRUCTIONAL SUPPLIES	\$ 3,925.46	\$ 9,736.08	\$ 12,535.99	\$ 11,728.82	\$ 30,440
12-64310-00-095200-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,906.06	\$ -	\$ 19,030.69	\$ 11,000
12-64310-00-095230-2300 INSTRUCTIONAL SUPPLIES	\$ 6,515.21	\$ -	\$ -	\$ -	\$ -
12-64310-00-095300-2300 INSTRUCTIONAL SUPPLIES	\$ 3,959.58	\$ 3,999.52	\$ 3,947.91	\$ 8,982.89	\$ 9,002
12-64310-00-095600-2300 INSTRUCTIONAL SUPPLIES	\$ 11,985.13	\$ 8,175.96	\$ 70,510.09	\$ 66,686.15	\$ 71,350
12-64310-00-095650-2300 INSTRUCTIONAL SUPPLIES	\$ 45,457.82	\$ 82,425.55	\$ 82,147.76	\$ 78,788.67	\$ 91,025
12-64310-00-095658-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 386.11	\$ 486.34	\$ 3,600
12-64310-00-095700-2300 INSTRUCTIONAL SUPPLIES	\$ 122.67	\$ -	\$ -	\$ -	\$ 1,000
12-64310-00-095730-2300 INSTRUCTIONAL SUPPLIES	\$ 315.33	\$ 2,481.83	\$ 1,650.21	\$ 2,770.25	\$ 2,500
12-64310-00-095800-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 349.73	\$ 400
12-64310-00-100100-2300 INSTRUCTIONAL SUPPLIES	\$ 87.72	\$ 297.59	\$ 1,083.08	\$ 798.40	\$ 1,740
12-64310-00-100110-2300 INSTRUCTIONAL SUPPLIES	\$ 1,822.09	\$ 1,560.05	\$ 2,483.57	\$ 1,477.14	\$ 2,500
12-64310-00-100200-2300 INSTRUCTIONAL SUPPLIES	\$ 4,722.05	\$ 5,665.60	\$ 9,782.71	\$ 6,567.96	\$ 6,589
12-64310-00-100400-2300 INSTRUCTIONAL SUPPLIES	\$ 147.08	\$ -	\$ 930.74	\$ 5,602.07	\$ 7,086
12-64310-00-100700-2300 INSTRUCTIONAL SUPPLIES	\$ 12,863.50	\$ 9,534.38	\$ 11,364.10	\$ 10,478.84	\$ 19,750
12-64310-00-100800-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 3,707.76	\$ 983.24	\$ 4,461
12-64310-00-101100-2300 INSTRUCTIONAL SUPPLIES	\$ 28,859.71	\$ 28,727.80	\$ 28,544.75	\$ 28,898.48	\$ 28,900
12-64310-00-110200-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 55.84	\$ -	\$ 75
12-64310-00-110500-2300 INSTRUCTIONAL SUPPLIES	\$ 176.45	\$ 117.14	\$ 269.38	\$ 137.09	\$ 471
12-64310-00-120110-2300 INSTRUCTIONAL SUPPLIES	\$ 2,969.30	\$ 3,856.22	\$ 1,650.56	\$ 4,874.70	\$ 5,000

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12-64310-00-120330-2000 INSTRUCTIONAL SUPPLIES	\$ 6,342.16	\$ 991.83	\$ 1,136.61	\$ -	\$ 2,500
12-64310-00-120335-2000 INSTRUCTIONAL SUPPLIES	\$ 1,294.64	\$ -	\$ -	\$ -	\$ -
12-64310-00-120370-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 361.26	\$ 1,182
12-64310-00-120500-2300 INSTRUCTIONAL SUPPLIES	\$ 19,937.29	\$ 19,960.05	\$ 33,538.59	\$ 30,257.89	\$ 30,000
12-64310-00-120500-2700 INSTRUCTIONAL SUPPLIES	\$ -	\$ 3,399.12	\$ 6,163.98	\$ -	\$ -
12-64310-00-122200-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 13,049
12-64310-00-122800-2700 INSTRUCTIONAL SUPPLIES	\$ -	\$ 229.40	\$ 202.30	\$ -	\$ -
12-64310-00-123000-2300 INSTRUCTIONAL SUPPLIES	\$ 10,570.99	\$ 12,161.78	\$ 12,583.57	\$ 14,496.49	\$ 13,350
12-64310-00-123000-2700 INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,532.00	\$ -	\$ -	\$ -
12-64310-00-123071-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 3,750.00	\$ -	\$ -	\$ -
12-64310-00-125000-2300 INSTRUCTIONAL SUPPLIES	\$ 1,566.68	\$ 1,598.38	\$ 6,055.85	\$ 5,391.01	\$ 5,940
12-64310-00-130200-2300 INSTRUCTIONAL SUPPLIES	\$ 2,332.58	\$ 796.56	\$ 2,276.06	\$ 7,848.07	\$ 2,250
12-64310-00-130510-2300 INSTRUCTIONAL SUPPLIES	\$ 895.70	\$ 922.23	\$ 717.80	\$ 887.96	\$ 900
12-64310-00-130510-2700 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,468.60	\$ -	\$ -
12-64310-00-130630-2300 INSTRUCTIONAL SUPPLIES	\$ 120,500.11	\$ 132,793.23	\$ 153,588.31	\$ 175,766.22	\$ 169,600
12-64310-00-130630-2700 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-64310-00-130700-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 800
12-64310-00-150100-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 122.56	\$ 2,700
12-64310-00-150400-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 99.99	\$ -	\$ -	\$ 600
12-64310-00-150600-2300 INSTRUCTIONAL SUPPLIES	\$ 288.39	\$ 234.53	\$ 602.14	\$ 288.77	\$ 300
12-64310-00-150900-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 70
12-64310-00-170100-2300 INSTRUCTIONAL SUPPLIES	\$ 5,918.45	\$ 5,977.29	\$ 5,878.90	\$ 5,980.13	\$ 6,077
12-64310-00-190100-2300 INSTRUCTIONAL SUPPLIES	\$ 3,484.65	\$ 9,447.29	\$ 8,486.76	\$ 4,485.78	\$ 4,999
12-64310-00-190200-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 46,073.07	\$ 3,806.36	\$ 12,752.18	\$ 3,500
12-64310-00-190500-2300 INSTRUCTIONAL SUPPLIES	\$ 76,432.77	\$ 61,256.78	\$ 56,714.54	\$ 100,238.60	\$ 64,000
12-64310-00-191100-2300 INSTRUCTIONAL SUPPLIES	\$ 893.83	\$ -	\$ 727.40	\$ 2,884.33	\$ 5,000
12-64310-00-191400-2300 INSTRUCTIONAL SUPPLIES	\$ 4,520.69	\$ 1,805.82	\$ 4,994.54	\$ 3,838.95	\$ 5,500
12-64310-00-200100-2300 INSTRUCTIONAL SUPPLIES	\$ 234.21	\$ 139.60	\$ 78.92	\$ 461.78	\$ 250
12-64310-00-210500-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 448.08	\$ 844.25	\$ 1,664.25	\$ 5,000
12-64310-00-213300-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 28.86	\$ -	\$ -
12-64310-00-220200-2300 INSTRUCTIONAL SUPPLIES	\$ 6,375.92	\$ 6,820.67	\$ 5,897.81	\$ 6,549.76	\$ 6,700
12-64310-00-220400-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 125.48	\$ -	\$ 188.46	\$ 400
12-64310-00-220600-2300 INSTRUCTIONAL SUPPLIES	\$ 353.55	\$ 799.32	\$ 1,253.87	\$ 1,899.04	\$ 3,900

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12-64310-00-490020-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 900
12-64310-00-490065-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 22,915.00	\$ -	\$ -
12-64310-00-490071-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 31,362.88	\$ 6,288.49	\$ -
12-64310-00-490135-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,461
12-64310-00-490136-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,600
12-64310-00-490200-2300 INSTRUCTIONAL SUPPLIES	\$ 1,332.96	\$ 5,503.47	\$ -	\$ 1,992.57	\$ 15,007
12-64310-00-490205-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 4,961
12-64310-00-490225-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 20,000
12-64310-00-490230-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,110.46	\$ -	\$ -	\$ -
12-64310-00-490240-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 33.73	\$ -	\$ -
12-64310-00-490310-2300 INSTRUCTIONAL SUPPLIES	\$ 695.50	\$ -	\$ 548.87	\$ 698.40	\$ 700
12-64310-00-490320-2300 INSTRUCTIONAL SUPPLIES	\$ 115.56	\$ 160.19	\$ 564.61	\$ 158.68	\$ 3,000
12-64310-00-490330-2300 INSTRUCTIONAL SUPPLIES	\$ 2,045.64	\$ 1,191.92	\$ 1,357.83	\$ 94.00	\$ 4,092
12-64310-00-493009-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 4,986.08	\$ 4,997.66	\$ 5,003.43	\$ 5,000
12-64310-00-493013-2300 INSTRUCTIONAL SUPPLIES	\$ 14,499.86	\$ 27,649.17	\$ 20,994.79	\$ 20,937.85	\$ 21,500
12-64310-00-493021-2902 INSTRUCTIONAL SUPPLIES	\$ 6,031.22	\$ -	\$ 4,643.57	\$ 813.91	\$ 10,000
12-64310-00-493021-2904 INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,279.42	\$ 3,589.30	\$ 6,340.45	\$ 1,443
12-64310-00-493031-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,157.72	\$ -	\$ -	\$ -
12-64310-00-493062-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 700
12-64310-00-493080-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 661.19	\$ 424.72	\$ 264.60	\$ 450
12-64310-00-493210-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 366
12-64310-00-493415-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 581.62	\$ 29,465.60	\$ 909
12-64310-00-493600-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,072.83	\$ -
12-64310-00-493705-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 774.00	\$ -	\$ -
12-64310-00-493716-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 480.00	\$ -	\$ -	\$ -
12-64310-00-493718-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 8,194.47	\$ -
12-64310-00-493719-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 7,076
12-64310-00-493724-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 5,190
12-64310-00-493817-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 20,668.12	\$ -	\$ -	\$ -
12-64310-00-493818-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 21,645.31	\$ 25,067.88	\$ -
12-64310-00-493819-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 6,399.03	\$ 18,633
12-64310-00-493821-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 9,668.11	\$ -	\$ 29.78	\$ -
12-64310-00-493915-2000 INSTRUCTIONAL SUPPLIES	\$ 3,428.72	\$ 2,692.98	\$ 80.68	\$ -	\$ -

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12-64310-00-493926-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 656.64	\$ -	\$ -
12-64310-00-493927-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 16,907
12-64310-00-496000-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,981.43	\$ -	\$ 4,000
12-64310-00-499910-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-64310-00-601002-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 367.12	\$ -	\$ -	\$ 2,400
12-64310-00-601010-2300 INSTRUCTIONAL SUPPLIES	\$ 5,677.71	\$ 170,044.02	\$ 57,821.98	\$ 393,024.57	\$ 1,455,664
12-64310-00-602000-2700 INSTRUCTIONAL SUPPLIES	\$ 434.36	\$ 1,152.64	\$ -	\$ -	\$ -
12-64310-00-613000-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 3,984.71	\$ 2,457.78	\$ 602.18	\$ 4,000
12-64310-00-642010-3000 INSTRUCTIONAL SUPPLIES	\$ 323.72	\$ -	\$ -	\$ -	\$ -
12-64310-00-643000-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,132.38	\$ 3,483.76	\$ 5,840.07	\$ 10,000
12-64310-00-643001-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 7,982
12-64310-00-643100-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 4,048
12-64310-00-643200-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 70,229
12-64310-00-643201-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,968.32	\$ 2,000
12-64310-00-649100-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 980.81	\$ 2,671.99	\$ -	\$ 3,000
12-64310-00-649101-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,136.00	\$ 2,498.02	\$ 1,039.70	\$ 2,998
12-64310-00-649200-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 79.00	\$ -	\$ 401.31	\$ -
12-64310-00-677210-4000 INSTRUCTIONAL SUPPLIES	\$ 1,441.29	\$ -	\$ -	\$ -	\$ -
12-64310-00-677220-4000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 29,401.25	\$ -	\$ -	\$ -
12-64310-00-677235-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 3,582.11	\$ -	\$ -
12-64310-00-677235-8000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 3,000
12-64310-00-677500-2300 INSTRUCTIONAL SUPPLIES	\$ 16,390.90	\$ 26,599.98	\$ 38,298.76	\$ 38,092.88	\$ 53,485
12-64310-00-692607-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 145
12-64310-00-696109-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 3,872.41	\$ -
12-64310-00-696110-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 264.71	\$ -
12-64310-00-696113-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,412.55	\$ -
12-64310-00-696118-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,227.35	\$ -
Total for OBJECT 64310	\$ 526,192.99	\$ 888,745.30	\$ 958,537.14	\$ 1,351,041.37	\$ 2,703,494
12-64330-00-061410-2300 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ 2,275.79	\$ 2,212.22	\$ 2,500
12-64330-00-061411-2000 PERIODICALS AND MAGAZINES	\$ 59.99	\$ -	\$ -	\$ -	\$ -
12-64330-00-095730-2300 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ 214.17	\$ -
12-64330-00-099920-2000 PERIODICALS AND MAGAZINES	\$ 383.99	\$ -	\$ -	\$ -	\$ -
12-64330-00-100110-2300 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ -	\$ 200

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12-64330-00-601000-2300 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ 129.00	\$ 200
12-64330-00-609000-2700 PERIODICALS AND MAGAZINES	\$ -	\$ 180.00	\$ 165.00	\$ 193.75	\$ 500
12-64330-00-644000-3000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ -	\$ 7,717
12-64330-00-644002-3000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ 5,133.00	\$ -	\$ -
12-64330-00-644084-3000 PERIODICALS AND MAGAZINES	\$ 2,983.00	\$ 3,483.00	\$ -	\$ -	\$ -
12-64330-00-644086-3000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ -	\$ 5,150
12-64330-00-644205-3000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Total for OBJECT 64330	\$ 3,426.98	\$ 3,663.00	\$ 7,573.79	\$ 2,749.14	\$ 17,267
12-64331-00-123000-2300 ELECTRONIC RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ 350
12-64331-00-601050-2000 ELECTRONIC RESOURCES	\$ 8,724.31	\$ -	\$ 15,780.24	\$ -	\$ -
12-64331-00-601060-2000 ELECTRONIC RESOURCES	\$ -	\$ 12,478.96	\$ -	\$ -	\$ -
12-64331-00-633010-2000 ELECTRONIC RESOURCES	\$ 1,211.33	\$ -	\$ -	\$ -	\$ -
12-64331-00-633020-2000 ELECTRONIC RESOURCES	\$ 545.67	\$ -	\$ -	\$ -	\$ -
12-64331-00-644000-3000 ELECTRONIC RESOURCES	\$ -	\$ -	\$ -	\$ 2,566.50	\$ 500
12-64331-00-644002-3000 ELECTRONIC RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ 3,000
12-64331-00-644086-3000 ELECTRONIC RESOURCES	\$ -	\$ -	\$ -	\$ 2,566.50	\$ 2,560
Total for OBJECT 64331	\$ 10,481.31	\$ 12,478.96	\$ 15,780.24	\$ 5,133.00	\$ 6,410
12-64360-00-120370-2000 TESTS	\$ -	\$ -	\$ -	\$ -	\$ 1,500
Total for OBJECT 64360	\$ -	\$ -	\$ -	\$ -	\$ 1,500
12-64370-00-635040-1000 COMMENCEMENT SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Total for OBJECT 64370	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-64410-00-060100-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 2,434.87	\$ 2,397.32	\$ 2,418.20	\$ 2,507.63	\$ 2,516
12-64410-00-085000-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ -	\$ 315
12-64410-00-095800-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ -	\$ 750
12-64410-00-100800-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ -	\$ 100
12-64410-00-110200-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ 200.00	\$ -	\$ 200
12-64410-00-110500-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 13.68	\$ -	\$ 242.75	\$ 221.52	\$ 200
12-64410-00-150100-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 298.97	\$ 300
12-64410-00-150400-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 99.99	\$ -	\$ 99.99	\$ 57.45	\$ 855
12-64410-00-150900-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ -	\$ 100
12-64410-00-200100-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 21.85	\$ -	\$ -	\$ -	\$ 429
12-64410-00-220200-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 208.63	\$ -	\$ -	\$ -	\$ 100

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12-64410-00-490310-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ -	\$ 200
12-64410-00-490335-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 607.28	\$ -	\$ -	\$ -	\$ 600
12-64410-00-493080-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ -	\$ 300
12-64410-00-635050-1000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Total for OBJECT 64410	\$ 3,386.30	\$ 2,397.32	\$ 2,960.94	\$ 3,085.57	\$ 11,965
12-64510-00-677235-5000 SUPPLY INVENTORIES	\$ -	\$ -	\$ -	\$ -	\$ 201,045
12-64510-00-677235-9500 SUPPLY INVENTORIES	\$ -	\$ -	\$ -	\$ -	\$ 46,000
Total for OBJECT 64510	\$ -	\$ -	\$ -	\$ -	\$ 247,045
12-64511-00-602000-2700 UNIFORM PURCHASES	\$ -	\$ -	\$ -	\$ 1,973.15	\$ -
12-64511-00-695000-3000 UNIFORM PURCHASES	\$ 2,616.61	\$ 4,356.61	\$ 932.22	\$ 4,418.17	\$ 6,000
Total for OBJECT 64511	\$ 2,616.61	\$ 4,356.61	\$ 932.22	\$ 6,391.32	\$ 6,000
12-64550-00-061411-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,283.96	\$ -	\$ -	\$ -	\$ -
12-64550-00-061413-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 279.39	\$ -	\$ -	\$ -	\$ -
12-64550-00-061416-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,154.13	\$ 1,058.78	\$ 60.40	\$ 1,191.87	\$ 1,244
12-64550-00-090030-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,521.48	\$ 2,409
12-64550-00-095625-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 51,000
12-64550-00-095631-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 664.58	\$ -	\$ -	\$ -	\$ -
12-64550-00-095634-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,383.47	\$ -	\$ -	\$ -	\$ -
12-64550-00-095658-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,939.38	\$ -	\$ 2,000
12-64550-00-120101-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,002.48	\$ -	\$ -	\$ -	\$ -
12-64550-00-120105-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 296.11	\$ -	\$ -	\$ -
12-64550-00-120200-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,498.94	\$ -	\$ -	\$ -	\$ -
12-64550-00-120201-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 345.56	\$ -	\$ -	\$ -	\$ -
12-64550-00-120370-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 954
12-64550-00-123000-2700 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,530.17	\$ -	\$ -	\$ -
12-64550-00-130510-2700 NON-INSTRUCTIONAL SUPPLIES	\$ 229.57	\$ -	\$ -	\$ -	\$ -
12-64550-00-130514-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 803.23	\$ -	\$ 875.59	\$ 771.00	\$ 600
12-64550-00-130526-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,640.00	\$ -	\$ -	\$ -	\$ 360
12-64550-00-130535-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 4,001.50	\$ 2,899.07	\$ 5,112.17	\$ 4,975.58	\$ 3,767
12-64550-00-130536-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,028.98	\$ 328.50	\$ -	\$ -	\$ -
12-64550-00-130545-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 71.16	\$ -	\$ -	\$ 9,438.96	\$ 9,774
12-64550-00-130546-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,062.67	\$ 84.15	\$ -	\$ -	\$ 1,000
12-64550-00-170126-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 549

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12-64550-00-490013-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 500
12-64550-00-490014-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 15,956
12-64550-00-490071-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,263.94	\$ -	\$ -
12-64550-00-490072-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 6,768
12-64550-00-490180-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 13,265.59	\$ 14,502.20	\$ 15,000
12-64550-00-490181-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 11,908.38	\$ -	\$ -	\$ -
12-64550-00-490205-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 900
12-64550-00-490235-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,598.60	\$ -	\$ -
12-64550-00-490240-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 498.67	\$ 500
12-64550-00-490337-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 500.00	\$ -	\$ -	\$ -	\$ -
12-64550-00-490339-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 126.93	\$ -	\$ -	\$ -	\$ -
12-64550-00-490341-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 8,916.11	\$ -	\$ -	\$ -
12-64550-00-493015-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 4,002
12-64550-00-493017-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 522.00	\$ -
12-64550-00-493021-2902 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 3,928.93	\$ 5,410.40	\$ 11,400
12-64550-00-493021-2904 NON-INSTRUCTIONAL SUPPLIES	\$ 1,275.68	\$ 1,365.67	\$ 1,639.30	\$ 2,888.56	\$ -
12-64550-00-493028-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 4.02	\$ -	\$ -
12-64550-00-493075-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 16,402
12-64550-00-493440-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 30,000
12-64550-00-493600-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 60.85	\$ 1,770.49	\$ -
12-64550-00-493601-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 121.62	\$ -	\$ -	\$ -
12-64550-00-493707-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 488.26	\$ 464.29	\$ -	\$ -	\$ -
12-64550-00-493708-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 152.01	\$ 89.20	\$ -	\$ -	\$ -
12-64550-00-493716-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 10,324.86	\$ -	\$ -	\$ -
12-64550-00-493718-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 695.33	\$ -
12-64550-00-493816-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 147.80	\$ -	\$ -	\$ -	\$ -
12-64550-00-493915-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,502.37	\$ 194.45	\$ -	\$ -	\$ -
12-64550-00-493916-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 18,562.63	\$ 10,000.00	\$ -	\$ -
12-64550-00-496065-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 206.76	\$ -
12-64550-00-496074-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 9,779
12-64550-00-496075-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 4,030.20	\$ 1,647
12-64550-00-601050-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,576.80	\$ -	\$ -	\$ -	\$ -
12-64550-00-602000-2700 NON-INSTRUCTIONAL SUPPLIES	\$ 133.91	\$ 3,264.41	\$ 977.62	\$ 1,853.29	\$ 1,087

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12-64550-00-609000-2700 NON-INSTRUCTIONAL SUPPLIES	\$ 3,408.13	\$ 5,565.81	\$ 3,404.72	\$ 2,450.48	\$ 3,000
12-64550-00-620140-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 244
12-64550-00-632100-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 12,278.56	\$ 8,006.15	\$ -	\$ -	\$ -
12-64550-00-633030-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 938.36	\$ 4,402
12-64550-00-633035-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 3,706
12-64550-00-635000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 7,879.58	\$ -	\$ -	\$ -
12-64550-00-635001-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,628.75	\$ 1,170.90	\$ 21,024.08	\$ 1,698.52	\$ 21,295
12-64550-00-635020-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 22,112.89	\$ 27,949.29	\$ -	\$ 48,218
12-64550-00-635025-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 24,842.81	\$ -	\$ -	\$ 89,277.69	\$ -
12-64550-00-635040-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 7,494.44	\$ 322,667
12-64550-00-635050-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 4,174
12-64550-00-635055-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,759
12-64550-00-635060-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,693.62	\$ 1,818
12-64550-00-642000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 92.07	\$ -	\$ -	\$ 840,566
12-64550-00-642001-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,251.18	\$ 2,763.19	\$ 17,520.13	\$ 25,862
12-64550-00-642010-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 904.54	\$ -	\$ -	\$ -
12-64550-00-643000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 138.45	\$ 1,962.59	\$ 6,926.71	\$ 11,508.56	\$ 45,226
12-64550-00-643001-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,141.09	\$ -	\$ -
12-64550-00-643005-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 214.34	\$ 1,496.31	\$ 10,773
12-64550-00-643010-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 553.02	\$ 81.80	\$ -	\$ 3,200
12-64550-00-643100-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 24,991
12-64550-00-643101-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 4,568.95	\$ 5,131.24	\$ -
12-64550-00-643200-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 17,000
12-64550-00-643201-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 40,852.69	\$ -
12-64550-00-644000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 241.25	\$ -	\$ -	\$ 957.86	\$ 11,050
12-64550-00-644002-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,262.97	\$ 1,282.93	\$ 2,060.76	\$ 1,031.80	\$ 2,000
12-64550-00-644030-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 52.57	\$ -	\$ 533.55	\$ 1,878.04	\$ 15,784
12-64550-00-644084-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,064.29	\$ 364.61	\$ -	\$ -	\$ -
12-64550-00-644085-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 25.85	\$ -	\$ -	\$ -
12-64550-00-644086-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 21,385
12-64550-00-644200-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 54,510
12-64550-00-644201-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 33,985.43	\$ 64,878
12-64550-00-644205-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,999.73	\$ -	\$ 50,476

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12-64550-00-644206-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 3,823.60	\$ -
12-64550-00-644220-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 23,103.34	\$ -
12-64550-00-644230-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 2,500
12-64550-00-646010-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 71.83	\$ 4,172.27	\$ 2,655.93	\$ 214,799
12-64550-00-646011-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,655.32	\$ -	\$ -
12-64550-00-646020-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 104.11	\$ -	\$ -	\$ -
12-64550-00-646050-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 473.59	\$ -	\$ -
12-64550-00-646055-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 316.08	\$ -
12-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 48.42	\$ -	\$ 1,329.44	\$ -	\$ 533
12-64550-00-648001-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 4,911.05	\$ 807.60	\$ -	\$ 1,992.53	\$ -
12-64550-00-648005-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,662.41	\$ -	\$ -	\$ -	\$ -
12-64550-00-648020-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,505.55	\$ 3,178.47	\$ -
12-64550-00-648030-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,600
12-64550-00-648035-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-64550-00-648040-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 4,287.96	\$ 3,021
12-64550-00-648045-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,954
12-64550-00-649016-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 310.36	\$ -	\$ 2,750
12-64550-00-649017-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 859.53	\$ -
12-64550-00-649019-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 4,463.99	\$ 232.44	\$ -	\$ -
12-64550-00-649100-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 492.75	\$ 905.71	\$ 2,414.78	\$ 4,374
12-64550-00-649101-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 3,909.61	\$ 2,995.61	\$ 446.48	\$ 2,816
12-64550-00-649200-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 591.32	\$ -	\$ 16.00	\$ -	\$ -
12-64550-00-670005-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 236,181
12-64550-00-675020-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 27,908
12-64550-00-675025-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 65,476
12-64550-00-675030-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 580
12-64550-00-676000-6000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,500.00	\$ -	\$ 502
12-64550-00-676001-6000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,476.62	\$ 1,231.26	\$ 3,385.13	\$ 1,623.05	\$ 6,809
12-64550-00-676005-6000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-64550-00-677210-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 21,549.43	\$ -	\$ -	\$ -	\$ -
12-64550-00-677210-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 213.25	\$ -	\$ -	\$ -	\$ -
12-64550-00-677215-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 110,315.38	\$ 7,991.55	\$ -	\$ -	\$ -
12-64550-00-677220-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 24,817.01	\$ 56,245.19	\$ -	\$ -	\$ -

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12-64550-00-677225-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 460,175.77	\$ 265,810.38	\$ -	\$ -
12-64550-00-677235-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,724.37	\$ 5,956.14	\$ -
12-64550-00-677235-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,072.10	\$ -	\$ 5,000
12-64550-00-677235-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 264.32	\$ -
12-64550-00-677235-6000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,087.60	\$ -	\$ -
12-64550-00-677235-8000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,134.59	\$ -	\$ -
12-64550-00-679000-8000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 249.12	\$ 1,907.48	\$ 900
12-64550-00-684010-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 449.35	\$ 90.18	\$ -
12-64550-00-684011-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 446.67	\$ -	\$ -
12-64550-00-684012-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 52.00	\$ -	\$ -	\$ -
12-64550-00-684015-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 514.91	\$ 12,985
12-64550-00-684020-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 461.72	\$ 224.25	\$ -	\$ 318.77	\$ -
12-64550-00-684021-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 408.11	\$ -	\$ -	\$ -	\$ -
12-64550-00-684040-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 43.79	\$ 179.53	\$ 500
12-64550-00-684041-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 133.92	\$ -	\$ 617.27	\$ 1,000
12-64550-00-692001-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,329.68	\$ 1,214.45	\$ -	\$ -
12-64550-00-692002-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 992.35	\$ 1,335.79	\$ 58
12-64550-00-692003-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 917.15	\$ 1,424.52	\$ 4,158
12-64550-00-692004-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,610.81	\$ -	\$ 3,389
12-64550-00-692005-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 27,678
12-64550-00-692006-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 28,701
12-64550-00-692007-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 27,745
12-64550-00-692008-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 3,000
12-64550-00-692015-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 214
12-64550-00-692040-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 962.81	\$ -	\$ -
12-64550-00-692602-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 178.57	\$ -	\$ -
12-64550-00-692603-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 4,000
12-64550-00-692604-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 7,347
12-64550-00-692605-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 2,640
12-64550-00-692606-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,650
12-64550-00-692607-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 7,856
12-64550-00-692608-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 3,000
12-64550-00-695000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 11,802.94	\$ 16,152.81	\$ 5,498.92	\$ 7,674.19	\$ 13,850

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-64550-00-696500-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 71.97	\$ 1,702.10	\$ 996.26	\$ 1,236
12-64550-00-696501-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,080.05	\$ 3,777.52	\$ 8,896.16	\$ 1,000
12-64550-00-696520-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,845.52	\$ 4,110.08	\$ 2,157.98	\$ 667.59	\$ 718
12-64550-00-696525-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 833
12-64550-00-696531-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 215.01	\$ -	\$ -	\$ -	\$ -
12-64550-00-699001-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,483.28	\$ -
Total for OBJECT 64550	\$ 252,589.35	\$ 672,228.94	\$ 428,906.65	\$ 345,220.10	\$ 2,521,843
12-64555-00-635000-3000 SUPPLIES-OTHER	\$ -	\$ 5,923.66	\$ -	\$ -	\$ -
12-64555-00-635001-3000 SUPPLIES-OTHER	\$ -	\$ -	\$ 9,473.94	\$ 10,374.13	\$ -
12-64555-00-635020-3000 SUPPLIES-OTHER	\$ -	\$ -	\$ 356.00	\$ -	\$ -
12-64555-00-644000-3000 SUPPLIES-OTHER	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-64555-00-644002-3000 SUPPLIES-OTHER	\$ 3,910.96	\$ 21,335.46	\$ 13,595.52	\$ 9,083.48	\$ 10,000
12-64555-00-644005-3000 SUPPLIES-OTHER	\$ 28,814.93	\$ -	\$ -	\$ -	\$ -
12-64555-00-644025-3000 SUPPLIES-OTHER	\$ 7,207.27	\$ -	\$ -	\$ -	\$ -
12-64555-00-644205-3000 SUPPLIES-OTHER	\$ -	\$ -	\$ 20,853.93	\$ -	\$ -
12-64555-00-644206-3000 SUPPLIES-OTHER	\$ -	\$ -	\$ -	\$ 29,530.64	\$ -
12-64555-00-677215-4000 SUPPLIES-OTHER	\$ 261,323.80	\$ -	\$ -	\$ -	\$ -
12-64555-00-677225-4000 SUPPLIES-OTHER	\$ -	\$ 82,798.60	\$ 256,948.82	\$ -	\$ -
12-64555-00-677235-3000 SUPPLIES-OTHER	\$ -	\$ -	\$ 1,156,933.24	\$ 271,715.60	\$ 368,039
Total for OBJECT 64555	\$ 301,256.96	\$ 110,057.72	\$ 1,458,161.45	\$ 320,703.85	\$ 379,039
12-64610-00-644200-3000 FUEL (GAS & DIESEL)	\$ -	\$ -	\$ -	\$ -	\$ 2,400
12-64610-00-644201-3000 FUEL (GAS & DIESEL)	\$ -	\$ -	\$ -	\$ -	\$ 2,400
12-64610-00-644205-3000 FUEL (GAS & DIESEL)	\$ -	\$ 181.55	\$ 660.90	\$ (35.00)	\$ 1,918
12-64610-00-644206-3000 FUEL (GAS & DIESEL)	\$ -	\$ -	\$ -	\$ 1,101.47	\$ -
12-64610-00-695000-3000 FUEL (GAS & DIESEL)	\$ 2,352.56	\$ 3,361.15	\$ 2,475.73	\$ 1,702.18	\$ 5,000
Total for OBJECT 64610	\$ 2,352.56	\$ 3,542.70	\$ 3,136.63	\$ 2,768.65	\$ 11,718
12-64630-00-695000-3000 TIRES	\$ 523.00	\$ 15.00	\$ 504.02	\$ 438.98	\$ 1,800
Total for OBJECT 64630	\$ 523.00	\$ 15.00	\$ 504.02	\$ 438.98	\$ 1,800
Total for MAJOR.OBJ 64	\$ 1,190,903.60	\$ 1,771,495.89	\$ 2,885,341.34	\$ 2,080,774.42	\$ 5,987,931
12-65110-00-040101-2000 CONSULTANTS	\$ -	\$ 400.00	\$ -	\$ -	\$ -
12-65110-00-090010-3000 CONSULTANTS	\$ -	\$ 34,212.50	\$ -	\$ -	\$ -
12-65110-00-090030-3000 CONSULTANTS	\$ -	\$ -	\$ 13,595.00	\$ 30,145.00	\$ 69,420

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-65110-00-090070-3000 CONSULTANTS	\$ 39,732.75	\$ 7,500.00	\$ -	\$ -	\$ -
12-65110-00-122800-2700 CONSULTANTS	\$ 450.00	\$ -	\$ -	\$ -	\$ -
12-65110-00-490013-2000 CONSULTANTS	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-65110-00-679000-8000 CONSULTANTS	\$ 99,996.00	\$ 103,500.00	\$ 107,316.10	\$ -	\$ 110,500
12-65110-00-679001-8000 CONSULTANTS	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Total for OBJECT 65110	\$ 140,178.75	\$ 145,612.50	\$ 120,911.10	\$ 30,145.00	\$ 301,920
12-65120-00-130514-2000 LECTURERS	\$ 15,572.00	\$ 14,700.00	\$ 15,000.00	\$ 13,650.00	\$ 37,728
12-65120-00-130524-2000 LECTURERS	\$ 6,938.00	\$ -	\$ -	\$ -	\$ -
12-65120-00-490135-2000 LECTURERS	\$ -	\$ -	\$ -	\$ -	\$ 1,200
12-65120-00-490136-2000 LECTURERS	\$ -	\$ -	\$ -	\$ -	\$ 2,400
Total for OBJECT 65120	\$ 22,510.00	\$ 14,700.00	\$ 15,000.00	\$ 13,650.00	\$ 41,328
12-65130-00-040101-2000 CONTRACT SERVICES	\$ -	\$ 4,124.97	\$ 1,375.00	\$ 10,171.25	\$ 19,754
12-65130-00-040102-2000 CONTRACT SERVICES	\$ -	\$ 12,392.57	\$ 2,605.43	\$ 13,223.00	\$ 13,623
12-65130-00-040103-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 5,535.19	\$ 9,145
12-65130-00-040105-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 24,895.02	\$ 12,925.00	\$ -
12-65130-00-061400-2700 CONTRACT SERVICES	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -
12-65130-00-061411-2000 CONTRACT SERVICES	\$ 32,733.81	\$ -	\$ -	\$ -	\$ -
12-65130-00-061413-2000 CONTRACT SERVICES	\$ 16,212.07	\$ -	\$ -	\$ -	\$ -
12-65130-00-061416-2000 CONTRACT SERVICES	\$ -	\$ 47,000.00	\$ 20,000.00	\$ -	\$ -
12-65130-00-085000-2700 CONTRACT SERVICES	\$ 5,760.00	\$ 200.00	\$ 400.00	\$ 250.00	\$ -
12-65130-00-090020-3000 CONTRACT SERVICES	\$ 2,925.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-090021-3000 CONTRACT SERVICES	\$ 5,075.00	\$ 6,000.00	\$ -	\$ -	\$ -
12-65130-00-090070-3000 CONTRACT SERVICES	\$ 975.00	\$ 1,350.00	\$ -	\$ -	\$ -
12-65130-00-095625-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 6,812.50	\$ 302,083
12-65130-00-095631-2000 CONTRACT SERVICES	\$ 34,254.31	\$ -	\$ -	\$ -	\$ -
12-65130-00-095634-2000 CONTRACT SERVICES	\$ 750.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-095654-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 3,460
12-65130-00-095657-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 2,944.15	\$ -
12-65130-00-095658-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 13,881.00	\$ -	\$ 77,217
12-65130-00-095700-2700 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 7,388.00	\$ -
12-65130-00-099920-2000 CONTRACT SERVICES	\$ 17,400.00	\$ 101,692.20	\$ -	\$ -	\$ -
12-65130-00-100155-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -
12-65130-00-100160-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 705

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-65130-00-120101-2000 CONTRACT SERVICES	\$ 37,689.30	\$ -	\$ -	\$ -	\$ -
12-65130-00-120103-2000 CONTRACT SERVICES	\$ 8,638.28	\$ -	\$ -	\$ -	\$ -
12-65130-00-120105-2000 CONTRACT SERVICES	\$ 20,750.06	\$ 17,766.09	\$ -	\$ -	\$ -
12-65130-00-120200-2000 CONTRACT SERVICES	\$ 72,014.94	\$ -	\$ -	\$ -	\$ -
12-65130-00-120201-2000 CONTRACT SERVICES	\$ 61,738.54	\$ -	\$ -	\$ -	\$ -
12-65130-00-120210-2000 CONTRACT SERVICES	\$ 87,301.30	\$ 129,057.32	\$ -	\$ -	\$ -
12-65130-00-120330-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -
12-65130-00-122800-2700 CONTRACT SERVICES	\$ -	\$ 300.00	\$ -	\$ -	\$ -
12-65130-00-123000-2700 CONTRACT SERVICES	\$ 50.00	\$ 150.00	\$ -	\$ -	\$ -
12-65130-00-130510-2700 CONTRACT SERVICES	\$ -	\$ 8,200.00	\$ -	\$ -	\$ -
12-65130-00-130535-2000 CONTRACT SERVICES	\$ -	\$ 875.00	\$ -	\$ -	\$ -
12-65130-00-140210-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 11,011.58	\$ 472
12-65130-00-170125-2000 CONTRACT SERVICES	\$ 46,000.00	\$ 67,698.72	\$ -	\$ -	\$ -
12-65130-00-170126-2000 CONTRACT SERVICES	\$ -	\$ 3,016.85	\$ -	\$ -	\$ 6,076
12-65130-00-490013-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,000
12-65130-00-490014-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 45,000
12-65130-00-490170-2000 CONTRACT SERVICES	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-490235-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 32,606.01	\$ -	\$ -
12-65130-00-490240-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 550.00	\$ -
12-65130-00-490331-2000 CONTRACT SERVICES	\$ 1,750.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-490332-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -
12-65130-00-490333-2000 CONTRACT SERVICES	\$ 4,000.00	\$ 6,500.00	\$ 669.39	\$ -	\$ -
12-65130-00-490334-2000 CONTRACT SERVICES	\$ 300.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-490341-2000 CONTRACT SERVICES	\$ 2,625.00	\$ 4,375.00	\$ -	\$ -	\$ -
12-65130-00-490342-2000 CONTRACT SERVICES	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -
12-65130-00-490610-2000 CONTRACT SERVICES	\$ -	\$ 22,694.00	\$ 3,400.00	\$ -	\$ 1,710
12-65130-00-490660-2000 CONTRACT SERVICES	\$ -	\$ 19,162.50	\$ 7,500.00	\$ 10,000.00	\$ -
12-65130-00-490665-2000 CONTRACT SERVICES	\$ 11,600.67	\$ -	\$ -	\$ -	\$ -
12-65130-00-490670-2000 CONTRACT SERVICES	\$ -	\$ 63,100.67	\$ 2,500.00	\$ -	\$ -
12-65130-00-493015-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 3,202.50	\$ -	\$ -
12-65130-00-493017-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 30,176.75	\$ 3,150
12-65130-00-493021-2902 CONTRACT SERVICES	\$ 1,733.26	\$ 346.74	\$ -	\$ -	\$ 5,000
12-65130-00-493021-2904 CONTRACT SERVICES	\$ -	\$ 1,782.47	\$ 445.16	\$ 4,562.70	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-65130-00-493028-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 5,997.00	\$ -	\$ -
12-65130-00-493029-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 2,542.00	\$ 2,117
12-65130-00-493440-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 1,169,943
12-65130-00-493600-2000 CONTRACT SERVICES	\$ 33,674.95	\$ 36,861.79	\$ 60,006.09	\$ 36,000.00	\$ 130,871
12-65130-00-493601-2000 CONTRACT SERVICES	\$ 11,000.00	\$ -	\$ 17,890.00	\$ -	\$ 38,832
12-65130-00-493701-2000 CONTRACT SERVICES	\$ 7,810.00	\$ 144,628.74	\$ -	\$ -	\$ -
12-65130-00-493705-2000 CONTRACT SERVICES	\$ 30,808.41	\$ 64,514.03	\$ -	\$ -	\$ -
12-65130-00-493706-2000 CONTRACT SERVICES	\$ 42,492.78	\$ 20,098.69	\$ -	\$ -	\$ -
12-65130-00-493707-2000 CONTRACT SERVICES	\$ 43,912.96	\$ 43,714.40	\$ -	\$ -	\$ -
12-65130-00-493708-2000 CONTRACT SERVICES	\$ 13,695.69	\$ 33,785.00	\$ -	\$ -	\$ -
12-65130-00-493709-2000 CONTRACT SERVICES	\$ -	\$ 41,575.30	\$ 17,863.88	\$ 13,380.00	\$ 10,170
12-65130-00-493711-2000 CONTRACT SERVICES	\$ 53,731.49	\$ 88,200.00	\$ -	\$ -	\$ -
12-65130-00-493713-2000 CONTRACT SERVICES	\$ -	\$ 45,000.00	\$ -	\$ -	\$ -
12-65130-00-493716-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,217.56	\$ -	\$ -
12-65130-00-493718-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 6,443.75	\$ -
12-65130-00-493719-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-65130-00-493720-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 9,098.50	\$ 39,901
12-65130-00-493722-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 69,898.00	\$ 78,630
12-65130-00-493723-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 39,983
12-65130-00-493724-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-65130-00-493727-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -
12-65130-00-493801-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 413.74	\$ 586.00	\$ -
12-65130-00-493809-2000 CONTRACT SERVICES	\$ -	\$ 7,587.10	\$ 82,449.34	\$ 30.00	\$ -
12-65130-00-493810-2000 CONTRACT SERVICES	\$ 16,290.50	\$ 5,333.43	\$ 10,078.00	\$ -	\$ -
12-65130-00-493819-2000 CONTRACT SERVICES	\$ -	\$ 15,948.46	\$ -	\$ -	\$ 22,660
12-65130-00-493820-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 170.96	\$ -	\$ -
12-65130-00-493825-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 50,000
12-65130-00-493901-2000 CONTRACT SERVICES	\$ 17,510.00	\$ 42,362.80	\$ -	\$ 15,127.00	\$ -
12-65130-00-493905-2000 CONTRACT SERVICES	\$ 37,949.72	\$ -	\$ -	\$ -	\$ -
12-65130-00-493907-2000 CONTRACT SERVICES	\$ 29,210.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-493911-2000 CONTRACT SERVICES	\$ 24,607.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-493914-2000 CONTRACT SERVICES	\$ 2,263.94	\$ 2,958.16	\$ 9,769.91	\$ 13,848.00	\$ -
12-65130-00-493915-2000 CONTRACT SERVICES	\$ -	\$ 5,135.00	\$ 3,185.00	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-65130-00-493916-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,911.48	\$ 7,895.00	\$ -
12-65130-00-493923-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 14,636.35	\$ 35,364.00	\$ -
12-65130-00-493924-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 840.00	\$ -
12-65130-00-496005-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 66,000
12-65130-00-496006-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 167,800
12-65130-00-496010-2000 CONTRACT SERVICES	\$ 17,889.00	\$ 10,111.00	\$ 74,686.00	\$ 24,167.00	\$ -
12-65130-00-496011-2000 CONTRACT SERVICES	\$ -	\$ 58,458.00	\$ 21,730.00	\$ -	\$ -
12-65130-00-496012-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 109,853
12-65130-00-496013-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -
12-65130-00-496020-2000 CONTRACT SERVICES	\$ 274,239.12	\$ -	\$ 262,302.89	\$ -	\$ -
12-65130-00-496021-2000 CONTRACT SERVICES	\$ 441,413.28	\$ 244,226.27	\$ -	\$ -	\$ -
12-65130-00-496022-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 92,846.00	\$ 30,788
12-65130-00-496025-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 2,000.00	\$ 2,500.00	\$ -
12-65130-00-496071-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 153,313
12-65130-00-496072-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 20,000
12-65130-00-496073-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 51.98	\$ 20,000
12-65130-00-496074-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 36,000
12-65130-00-496075-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 285,831.75	\$ 1,881,146
12-65130-00-496080-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 1,856
12-65130-00-496090-2000 CONTRACT SERVICES	\$ 69,500.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-496095-2000 CONTRACT SERVICES	\$ 5,166.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-601050-2000 CONTRACT SERVICES	\$ 64,585.22	\$ 44,038.18	\$ 37,152.53	\$ -	\$ 124,266
12-65130-00-601060-2000 CONTRACT SERVICES	\$ -	\$ 28,408.86	\$ 70,191.00	\$ 56,912.00	\$ -
12-65130-00-602000-2700 CONTRACT SERVICES	\$ 20,600.00	\$ 28,200.25	\$ 6,240.00	\$ 14,096.00	\$ 40,000
12-65130-00-632100-3000 CONTRACT SERVICES	\$ 44,173.56	\$ 57,410.50	\$ -	\$ -	\$ -
12-65130-00-633030-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 9,000.00	\$ 54,000
12-65130-00-633035-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 64,162
12-65130-00-635000-3000 CONTRACT SERVICES	\$ 22,764.00	\$ 20,939.50	\$ -	\$ -	\$ -
12-65130-00-635001-3000 CONTRACT SERVICES	\$ 2,250.00	\$ 6,701.00	\$ 43,906.00	\$ 34,020.78	\$ 45,000
12-65130-00-635020-3000 CONTRACT SERVICES	\$ -	\$ 10,319.18	\$ 202,588.56	\$ -	\$ 213,520
12-65130-00-635025-3000 CONTRACT SERVICES	\$ -	\$ 37,515.36	\$ -	\$ 227,702.05	\$ -
12-65130-00-635040-1000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 5,099.00	\$ 15,000
12-65130-00-635050-1000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 5,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-65130-00-635055-1000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 6,000
12-65130-00-635060-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 11,018.00	\$ 4,200
12-65130-00-642000-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 80,000
12-65130-00-642001-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 44,930.56	\$ 80,000
12-65130-00-642010-3000 CONTRACT SERVICES	\$ 1,814.00	\$ 15,069.50	\$ 2,362.19	\$ 19,396.01	\$ 29,990
12-65130-00-642011-3000 CONTRACT SERVICES	\$ -	\$ 300.00	\$ 22,124.61	\$ 60,051.00	\$ -
12-65130-00-643000-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,860.00	\$ 1,000.00	\$ 6,000
12-65130-00-643001-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 3,500.00	\$ -	\$ -
12-65130-00-643005-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 900.00	\$ 500.00	\$ 5,000
12-65130-00-643010-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000
12-65130-00-643101-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 4,475.49	\$ 6,000
12-65130-00-643200-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 975.00	\$ -	\$ 11,000
12-65130-00-643201-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 9,500.00	\$ 1,000
12-65130-00-644000-3000 CONTRACT SERVICES	\$ 19,931.70	\$ -	\$ 16,690.00	\$ 13,188.87	\$ 182,186
12-65130-00-644002-3000 CONTRACT SERVICES	\$ 36,515.43	\$ 51,572.11	\$ 102,516.28	\$ 56,977.88	\$ 63,024
12-65130-00-644084-3000 CONTRACT SERVICES	\$ 107,945.00	\$ 101,828.34	\$ 12,142.50	\$ -	\$ -
12-65130-00-644085-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 182,759.16	\$ 17,339.08	\$ 57,297
12-65130-00-644086-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 206,276.81	\$ 286,120
12-65130-00-644201-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 39,600
12-65130-00-644205-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 39,600
12-65130-00-644206-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 7,500.00	\$ -	\$ -
12-65130-00-646010-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 39,495.34	\$ -	\$ -
12-65130-00-646020-3000 CONTRACT SERVICES	\$ 49,044.80	\$ 55,968.14	\$ 24,724.66	\$ -	\$ -
12-65130-00-646021-3000 CONTRACT SERVICES	\$ 110,539.47	\$ 64,513.35	\$ -	\$ -	\$ -
12-65130-00-646050-2000 CONTRACT SERVICES	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 14,200
12-65130-00-646055-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 13,000.00	\$ 1,200
12-65130-00-648000-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-65130-00-648001-3000 CONTRACT SERVICES	\$ -	\$ 600.00	\$ -	\$ -	\$ -
12-65130-00-648020-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 6,100.00	\$ -
12-65130-00-648030-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 11,500.00	\$ 10,515
12-65130-00-648035-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 14,294
12-65130-00-648040-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 13,850.00	\$ 47,340
12-65130-00-648045-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 36,631

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-65130-00-649016-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 1,750
12-65130-00-649100-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 800.00	\$ 1,000
12-65130-00-670400-8000 CONTRACT SERVICES	\$ -	\$ -	\$ 14,160.00	\$ -	\$ -
12-65130-00-675000-6000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,000.00	\$ 5,018.81	\$ 51,629
12-65130-00-675015-1000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 434
12-65130-00-675020-1000 CONTRACT SERVICES	\$ -	\$ -	\$ 9,572.50	\$ 22,510.00	\$ 70,000
12-65130-00-675025-1000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 85,000
12-65130-00-675030-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 49,178.60	\$ 63,495
12-65130-00-676000-6000 CONTRACT SERVICES	\$ -	\$ 29,525.00	\$ 11,816.42	\$ 380.00	\$ 91,012
12-65130-00-676001-6000 CONTRACT SERVICES	\$ 400.00	\$ 3,400.00	\$ -	\$ -	\$ 19,852
12-65130-00-676005-6000 CONTRACT SERVICES	\$ -	\$ 8,497.50	\$ 10,900.00	\$ 24,825.50	\$ 6,288
12-65130-00-677040-6000 CONTRACT SERVICES	\$ 3,779.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-677210-4000 CONTRACT SERVICES	\$ 24,050.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-677215-4000 CONTRACT SERVICES	\$ 101,678.16	\$ 145,928.69	\$ -	\$ -	\$ -
12-65130-00-677220-4000 CONTRACT SERVICES	\$ 384,948.08	\$ 877,090.96	\$ -	\$ -	\$ -
12-65130-00-677225-4000 CONTRACT SERVICES	\$ -	\$ 720,948.02	\$ 916,419.67	\$ -	\$ -
12-65130-00-677230-4000 CONTRACT SERVICES	\$ -	\$ 444,106.00	\$ 30,953.18	\$ -	\$ -
12-65130-00-677235-1000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,995.00	\$ 1,041.99	\$ 458
12-65130-00-677235-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 46,818.75	\$ -
12-65130-00-677235-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 5,000.00	\$ 219,750.00	\$ -
12-65130-00-677235-4000 CONTRACT SERVICES	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -
12-65130-00-677235-6000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 400,000
12-65130-00-677235-8000 CONTRACT SERVICES	\$ -	\$ -	\$ 25,500.50	\$ 130,074.30	\$ 80,250
12-65130-00-678355-8000 CONTRACT SERVICES	\$ -	\$ -	\$ 28,361.00	\$ 69,724.99	\$ -
12-65130-00-679000-8000 CONTRACT SERVICES	\$ 181,900.00	\$ 210,445.00	\$ 514,667.05	\$ 550,823.93	\$ 172,000
12-65130-00-679001-8000 CONTRACT SERVICES	\$ 27,375.00	\$ 355,717.25	\$ 475,165.78	\$ 1,361,149.46	\$ 196,053
12-65130-00-679002-8000 CONTRACT SERVICES	\$ -	\$ -	\$ 13,180.00	\$ -	\$ 733,323
12-65130-00-684015-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 110,000
12-65130-00-692001-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,671.50	\$ -	\$ -
12-65130-00-692015-2000 CONTRACT SERVICES	\$ -	\$ 8,557.00	\$ -	\$ 3,825.00	\$ 4,735
12-65130-00-692025-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 9,984.00	\$ -
12-65130-00-692040-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 5,050.00	\$ 9,475.00	\$ 49,295
12-65130-00-692045-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 12,555

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-65130-00-692601-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,671.50	\$ -	\$ -
12-65130-00-695000-3000 CONTRACT SERVICES	\$ 8,640.00	\$ 8,640.00	\$ -	\$ -	\$ 12,000
12-65130-00-696500-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 6,120.00	\$ 3,696
12-65130-00-696501-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 4,000.00	\$ -	\$ 19,467
12-65130-00-699001-2000 CONTRACT SERVICES	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 65130	\$ 2,867,874.80	\$ 4,787,522.96	\$ 3,579,499.64	\$ 4,181,432.96	\$ 8,340,695
12-65131-00-679000-8000 CONTRACT SVCS-TEAM STIPENDS	\$ 64,000.00	\$ 48,400.00	\$ 33,330.00	\$ 102,100.00	\$ -
12-65131-00-679001-8000 CONTRACT SVCS-TEAM STIPENDS	\$ -	\$ 26,466.21	\$ 57,097.96	\$ -	\$ 20,200
12-65131-00-679002-8000 CONTRACT SVCS-TEAM STIPENDS	\$ -	\$ -	\$ 35,906.33	\$ -	\$ -
Total for OBJECT 65131	\$ 64,000.00	\$ 74,866.21	\$ 126,334.29	\$ 102,100.00	\$ 20,200
12-65132-00-040103-2000 STIPENDS-NSF PART. SUPPORT	\$ -	\$ 8,700.00	\$ 11,600.00	\$ -	\$ -
12-65132-00-040104-2000 STIPENDS-NSF PART. SUPPORT	\$ -	\$ -	\$ -	\$ 26,530.00	\$ 78,364
12-65132-00-090071-3000 STIPENDS-NSF PART. SUPPORT	\$ 6,250.00	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 65132	\$ 6,250.00	\$ 8,700.00	\$ 11,600.00	\$ 26,530.00	\$ 78,364
12-65135-00-496020-2000 OTHER CONTRACT SERVICES	\$ 150,107.90	\$ -	\$ -	\$ -	\$ -
12-65135-00-496021-2000 OTHER CONTRACT SERVICES	\$ 3,505.00	\$ -	\$ -	\$ -	\$ -
12-65135-00-679000-8000 OTHER CONTRACT SERVICES	\$ 279,000.00	\$ 281,779.33	\$ 285,839.99	\$ -	\$ 21,600
Total for OBJECT 65135	\$ 432,612.90	\$ 281,779.33	\$ 285,839.99	\$ -	\$ 21,600
12-65136-00-040103-2000 SUBSISTENCE-NSF PART. SUPPO	\$ -	\$ 1,314.29	\$ 869.20	\$ -	\$ -
12-65136-00-040104-2000 SUBSISTENCE-NSF PART. SUPPO	\$ -	\$ -	\$ -	\$ -	\$ 1,600
Total for OBJECT 65136	\$ -	\$ 1,314.29	\$ 869.20	\$ -	\$ 1,600
12-65137-00-040104-2000 OTHER-NSF PARTICIPANT SUPPO	\$ -	\$ -	\$ -	\$ -	\$ 250
Total for OBJECT 65137	\$ -	\$ -	\$ -	\$ -	\$ 250
12-65138-00-496020-2000 OTHER CONTRACT SERVICES #2	\$ 140,961.50	\$ -	\$ 95,244.52	\$ -	\$ -
12-65138-00-496021-2000 OTHER CONTRACT SERVICES #2	\$ -	\$ 98,931.20	\$ -	\$ -	\$ -
12-65138-00-679000-8000 OTHER CONTRACT SERVICES #2	\$ 97.18	\$ 15,914.31	\$ 50,943.32	\$ 184,039.71	\$ 130,886
12-65138-00-679001-8000 OTHER CONTRACT SERVICES #2	\$ -	\$ 4,396.08	\$ 71,567.46	\$ 5,874.59	\$ -
12-65138-00-679002-8000 OTHER CONTRACT SERVICES #2	\$ -	\$ -	\$ 58,610.37	\$ -	\$ 125
12-65138-00-679005-8000 OTHER CONTRACT SERVICES #2	\$ 2,905.64	\$ 979.59	\$ -	\$ -	\$ 361
Total for OBJECT 65138	\$ 143,964.32	\$ 120,221.18	\$ 276,365.67	\$ 189,914.30	\$ 131,372
12-65139-00-496021-2000 OTHER CONTRACT SERVICES #3	\$ -	\$ 3,712.50	\$ -	\$ -	\$ -
12-65139-00-679000-8000 OTHER CONTRACT SERVICES #3	\$ 1,775,000.00	\$ 1,000,465.15	\$ 928,391.91	\$ 200,000.00	\$ 5,900,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-65139-00-679001-8000 OTHER CONTRACT SERVICES #3	\$ 3,176,515.58	\$ 2,176,476.90	\$ 2,189,020.63	\$ 4,275,000.00	\$ 5,052,496
12-65139-00-679002-8000 OTHER CONTRACT SERVICES #3	\$ -	\$ 1,673,335.00	\$ 1,671,909.00	\$ -	\$ 725,000
Total for OBJECT 65139	\$ 4,951,515.58	\$ 4,853,989.55	\$ 4,789,321.54	\$ 4,475,000.00	\$ 11,677,496
12-65210-00-085000-2700 MILEAGE	\$ -	\$ -	\$ -	\$ 118.32	\$ -
12-65210-00-095625-2000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 262
12-65210-00-130526-2000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 216
12-65210-00-490013-2000 MILEAGE	\$ -	\$ -	\$ 546.25	\$ 806.16	\$ 200
12-65210-00-490014-2000 MILEAGE	\$ -	\$ -	\$ 613.76	\$ -	\$ 700
12-65210-00-490240-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 284.67	\$ 155
12-65210-00-490660-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 50.96	\$ -
12-65210-00-493709-2000 MILEAGE	\$ -	\$ 118.76	\$ 269.07	\$ -	\$ -
12-65210-00-493711-2000 MILEAGE	\$ -	\$ 256.70	\$ -	\$ -	\$ -
12-65210-00-609000-2700 MILEAGE	\$ -	\$ 264.52	\$ 161.13	\$ 32.75	\$ 1,116
12-65210-00-635001-3000 MILEAGE	\$ -	\$ -	\$ 142.51	\$ 230.48	\$ -
12-65210-00-635040-1000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-65210-00-642000-3000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 100
12-65210-00-643000-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 62.36	\$ 562
12-65210-00-643005-3000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-65210-00-643200-3000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 200
12-65210-00-643201-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 168.87	\$ 200
12-65210-00-644030-3000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 706
12-65210-00-644085-3000 MILEAGE	\$ -	\$ -	\$ 366.89	\$ -	\$ -
12-65210-00-644086-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 26.80	\$ -
12-65210-00-644200-3000 MILEAGE	\$ -	\$ -	\$ 23.58	\$ -	\$ -
12-65210-00-644205-3000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 500
12-65210-00-646010-3000 MILEAGE	\$ -	\$ -	\$ 213.56	\$ 319.02	\$ 300
12-65210-00-648000-3000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 440
12-65210-00-648001-3000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 281
12-65210-00-648030-3000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 500
12-65210-00-648040-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 67.27	\$ 70
12-65210-00-648045-3000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 1,853
12-65210-00-649200-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 278.64	\$ 1,000
12-65210-00-675025-1000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 500

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-65210-00-677210-4000 MILEAGE	\$ 756.47	\$ -	\$ -	\$ -	\$ -
12-65210-00-679000-8000 MILEAGE	\$ -	\$ -	\$ -	\$ 222.44	\$ -
12-65210-00-684010-2000 MILEAGE	\$ -	\$ -	\$ 959.02	\$ 364.54	\$ -
12-65210-00-684011-2000 MILEAGE	\$ -	\$ -	\$ 1,051.92	\$ -	\$ -
12-65210-00-684015-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 397.05	\$ 9,984
12-65210-00-684020-2000 MILEAGE	\$ -	\$ 132.62	\$ -	\$ 272.55	\$ -
12-65210-00-684021-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 479.07	\$ -
12-65210-00-684040-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 104.79	\$ 500
12-65210-00-684041-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 490.62	\$ 992
12-65210-00-696500-2000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 500
12-65210-00-696501-2000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 500
Total for OBJECT 65210	\$ 756.47	\$ 772.60	\$ 4,347.69	\$ 4,777.36	\$ 24,337
12-65220-00-011510-2700 CONFERENCES	\$ -	\$ 800.00	\$ 3,249.08	\$ 1,174.96	\$ 5,000
12-65220-00-050100-2700 CONFERENCES	\$ 1,125.00	\$ 6,508.23	\$ 2,357.49	\$ 20,350.26	\$ 10,000
12-65220-00-061400-2700 CONFERENCES	\$ -	\$ 1,955.00	\$ -	\$ -	\$ -
12-65220-00-061411-2000 CONFERENCES	\$ 620.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-061413-2000 CONFERENCES	\$ 495.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-061416-2000 CONFERENCES	\$ 1,295.00	\$ -	\$ -	\$ 2,157.04	\$ 205
12-65220-00-085000-2700 CONFERENCES	\$ -	\$ 2,398.24	\$ 974.97	\$ 471.04	\$ -
12-65220-00-090010-3000 CONFERENCES	\$ -	\$ 2,497.99	\$ 1,609.32	\$ -	\$ -
12-65220-00-090030-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 10,823.31	\$ 28,255
12-65220-00-095300-2700 CONFERENCES	\$ -	\$ 937.00	\$ -	\$ -	\$ -
12-65220-00-095610-2000 CONFERENCES	\$ -	\$ -	\$ 3,622.24	\$ 2,337.01	\$ -
12-65220-00-095631-2000 CONFERENCES	\$ 1,600.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-095634-2000 CONFERENCES	\$ 199.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-095650-2700 CONFERENCES	\$ 2,445.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-095652-2000 CONFERENCES	\$ 50.00	\$ 2,349.37	\$ 5,000.00	\$ 3,065.29	\$ 5,000
12-65220-00-095658-2000 CONFERENCES	\$ -	\$ -	\$ 6,329.55	\$ 1,156.21	\$ 14,200
12-65220-00-099920-2000 CONFERENCES	\$ 650.00	\$ 6,186.39	\$ 1,304.26	\$ -	\$ -
12-65220-00-120101-2000 CONFERENCES	\$ 770.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-120103-2000 CONFERENCES	\$ 1,090.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-120200-2000 CONFERENCES	\$ 2,371.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-120201-2000 CONFERENCES	\$ 1,149.00	\$ -	\$ -	\$ -	\$ -

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12-65220-00-120210-2000 CONFERENCES	\$ -	\$ 939.98	\$ -	\$ -	\$ -
12-65220-00-120330-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 15,000
12-65220-00-120500-2700 CONFERENCES	\$ 625.00	\$ 1,065.00	\$ 1,590.00	\$ 3,050.00	\$ 5,000
12-65220-00-122800-2700 CONFERENCES	\$ 462.32	\$ -	\$ 1,437.83	\$ 1,166.88	\$ -
12-65220-00-123000-2700 CONFERENCES	\$ -	\$ 11,959.46	\$ 15,447.48	\$ 15,736.21	\$ -
12-65220-00-123060-2000 CONFERENCES	\$ 6,520.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-123064-2000 CONFERENCES	\$ 5,805.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-130510-2700 CONFERENCES	\$ 3,281.00	\$ 2,955.72	\$ 9,013.23	\$ 14,125.51	\$ 5,000
12-65220-00-130514-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 843.10	\$ 1,000
12-65220-00-130526-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 940
12-65220-00-130535-2000 CONFERENCES	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-130630-2700 CONFERENCES	\$ -	\$ 1,021.54	\$ 2,481.63	\$ -	\$ -
12-65220-00-140200-2700 CONFERENCES	\$ 1,571.00	\$ 1,207.00	\$ 4,056.89	\$ -	\$ 5,000
12-65220-00-140210-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 3,427.02	\$ 9,244
12-65220-00-170125-2000 CONFERENCES	\$ 25.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-170135-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 382
12-65220-00-213300-2700 CONFERENCES	\$ 748.56	\$ -	\$ 2,937.39	\$ 3,084.81	\$ 3,500
12-65220-00-490013-2000 CONFERENCES	\$ -	\$ -	\$ 4,216.81	\$ 1,193.81	\$ 1,000
12-65220-00-490014-2000 CONFERENCES	\$ -	\$ -	\$ 1,920.19	\$ 2,295.68	\$ 3,000
12-65220-00-490071-2000 CONFERENCES	\$ -	\$ -	\$ 4,464.90	\$ -	\$ -
12-65220-00-490235-2000 CONFERENCES	\$ -	\$ 31,010.27	\$ 7,000.00	\$ -	\$ -
12-65220-00-490240-2000 CONFERENCES	\$ -	\$ -	\$ 900.00	\$ 36.68	\$ -
12-65220-00-490660-2000 CONFERENCES	\$ -	\$ -	\$ 10,050.91	\$ 9,782.65	\$ 11,405
12-65220-00-490665-2000 CONFERENCES	\$ 1,180.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-490670-2000 CONFERENCES	\$ -	\$ 4,892.87	\$ 3,857.78	\$ 1,880.75	\$ -
12-65220-00-493015-2000 CONFERENCES	\$ -	\$ -	\$ 5,014.51	\$ -	\$ -
12-65220-00-493017-2000 CONFERENCES	\$ -	\$ -	\$ 3,330.69	\$ 360.00	\$ -
12-65220-00-493021-2902 CONFERENCES	\$ 200.00	\$ -	\$ 1,249.22	\$ -	\$ 7,000
12-65220-00-493021-2904 CONFERENCES	\$ -	\$ 2,868.13	\$ 1,589.79	\$ 11,072.74	\$ -
12-65220-00-493029-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 691.18	\$ 1,394
12-65220-00-493075-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 21,678.46	\$ 50,000
12-65220-00-493440-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 3,166.45	\$ 35,672
12-65220-00-493490-2000 CONFERENCES	\$ -	\$ -	\$ 236.24	\$ -	\$ 200

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12-65220-00-493600-2000 CONFERENCES	\$ 305.00	\$ 3,860.41	\$ 84,541.65	\$ 41,690.84	\$ 2,879
12-65220-00-493601-2000 CONFERENCES	\$ 6,457.94	\$ 47,184.34	\$ 13,900.71	\$ -	\$ -
12-65220-00-493705-2000 CONFERENCES	\$ 885.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-493707-2000 CONFERENCES	\$ 1,150.82	\$ 9,021.55	\$ -	\$ -	\$ -
12-65220-00-493708-2000 CONFERENCES	\$ -	\$ 995.46	\$ -	\$ -	\$ -
12-65220-00-493709-2000 CONFERENCES	\$ -	\$ 7,572.86	\$ 1,395.46	\$ -	\$ -
12-65220-00-493711-2000 CONFERENCES	\$ 100.00	\$ 5,786.81	\$ -	\$ -	\$ -
12-65220-00-493809-2000 CONFERENCES	\$ 2,356.82	\$ -	\$ -	\$ -	\$ -
12-65220-00-496005-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 16,000
12-65220-00-496020-2000 CONFERENCES	\$ -	\$ -	\$ 6,639.71	\$ -	\$ -
12-65220-00-496025-2000 CONFERENCES	\$ -	\$ -	\$ 3,667.28	\$ 17,537.46	\$ -
12-65220-00-496065-2000 CONFERENCES	\$ 201.80	\$ -	\$ 3,180.30	\$ 14,953.76	\$ 18,756
12-65220-00-496070-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 4,516
12-65220-00-496071-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-65220-00-496072-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 13,000
12-65220-00-496073-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 11,730
12-65220-00-496074-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-65220-00-496075-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 6,489.69	\$ 68,210
12-65220-00-496080-2000 CONFERENCES	\$ 25.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-496085-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 1,500
12-65220-00-496090-2000 CONFERENCES	\$ 58.18	\$ -	\$ -	\$ -	\$ -
12-65220-00-496095-2000 CONFERENCES	\$ 25.02	\$ -	\$ -	\$ -	\$ -
12-65220-00-602000-2700 CONFERENCES	\$ 16,503.00	\$ 24,084.42	\$ 30,098.75	\$ 61,224.30	\$ 75,573
12-65220-00-620140-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-65220-00-633030-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 2,500
12-65220-00-633035-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 2,500
12-65220-00-635000-3000 CONFERENCES	\$ -	\$ 5,000.00	\$ 164.00	\$ -	\$ -
12-65220-00-635001-3000 CONFERENCES	\$ 9,842.70	\$ 5,577.95	\$ 19,051.37	\$ 41,782.59	\$ 100,000
12-65220-00-635025-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 564.96	\$ -
12-65220-00-635040-1000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-65220-00-635050-1000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-65220-00-635055-1000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-65220-00-635060-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 3,079.27	\$ 3,300

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12-65220-00-642000-3000 CONFERENCES	\$ 150.00	\$ -	\$ -	\$ -	\$ 20,000
12-65220-00-642001-3000 CONFERENCES	\$ -	\$ 4,732.64	\$ 1,612.71	\$ 16,982.10	\$ 20,000
12-65220-00-643000-3000 CONFERENCES	\$ 1,200.00	\$ 3,000.00	\$ 4,569.27	\$ 9,326.51	\$ 10,000
12-65220-00-643001-3000 CONFERENCES	\$ -	\$ 1,063.10	\$ 11,356.58	\$ -	\$ -
12-65220-00-643005-3000 CONFERENCES	\$ -	\$ -	\$ 879.68	\$ 1,864.68	\$ 5,000
12-65220-00-643010-3000 CONFERENCES	\$ -	\$ -	\$ 1,133.78	\$ -	\$ 2,000
12-65220-00-643200-3000 CONFERENCES	\$ -	\$ -	\$ 395.00	\$ 660.15	\$ 13,000
12-65220-00-643201-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 2,690.21	\$ 2,000
12-65220-00-644002-3000 CONFERENCES	\$ 535.00	\$ 323.00	\$ 623.70	\$ 1,220.79	\$ -
12-65220-00-644030-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 2,444.22	\$ 2,000
12-65220-00-644085-3000 CONFERENCES	\$ -	\$ -	\$ 255.00	\$ -	\$ -
12-65220-00-644086-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 2,119.41	\$ 3,000
12-65220-00-644200-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 4,000
12-65220-00-644201-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 4,390.86	\$ -
12-65220-00-644205-3000 CONFERENCES	\$ -	\$ -	\$ 500.19	\$ -	\$ 3,847
12-65220-00-644206-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 8,493.04	\$ -
12-65220-00-644210-3000 CONFERENCES	\$ -	\$ -	\$ 669.65	\$ 100.13	\$ 5,151
12-65220-00-644220-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 865.79	\$ -
12-65220-00-646010-3000 CONFERENCES	\$ 1,050.00	\$ 1,000.00	\$ 2,041.21	\$ 7,598.01	\$ 5,303
12-65220-00-646021-3000 CONFERENCES	\$ -	\$ 1,050.00	\$ -	\$ -	\$ -
12-65220-00-646050-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 7,500
12-65220-00-646055-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 2,675.00	\$ 4,825
12-65220-00-648000-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-65220-00-648001-3000 CONFERENCES	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
12-65220-00-648020-3000 CONFERENCES	\$ -	\$ -	\$ 4,709.56	\$ 1,963.83	\$ -
12-65220-00-648030-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 636.91	\$ 8,000
12-65220-00-648040-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 2,872.25	\$ 2,872
12-65220-00-648045-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 6,970
12-65220-00-649011-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 340
12-65220-00-649101-3000 CONFERENCES	\$ -	\$ 1,800.00	\$ -	\$ -	\$ -
12-65220-00-649200-3000 CONFERENCES	\$ 1,050.00	\$ -	\$ 3,002.00	\$ 6,493.85	\$ 5,000
12-65220-00-670005-4000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 24,000
12-65220-00-675000-6000 CONFERENCES	\$ -	\$ -	\$ 465.00	\$ -	\$ -

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12-65220-00-675020-1000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-65220-00-675025-1000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-65220-00-675030-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 9,147.63	\$ 13,558
12-65220-00-676000-6000 CONFERENCES	\$ -	\$ -	\$ 1,571.40	\$ -	\$ 6,000
12-65220-00-676001-6000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 10,428
12-65220-00-676005-6000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 840
12-65220-00-677040-6000 CONFERENCES	\$ -	\$ -	\$ -	\$ 9,426.55	\$ 2,173
12-65220-00-677215-4000 CONFERENCES	\$ -	\$ 2,250.00	\$ -	\$ -	\$ -
12-65220-00-677235-2000 CONFERENCES	\$ -	\$ -	\$ 875.00	\$ -	\$ -
12-65220-00-679000-8000 CONFERENCES	\$ -	\$ 1,546.79	\$ 16,440.90	\$ 34,721.63	\$ 25,000
12-65220-00-684010-2000 CONFERENCES	\$ -	\$ -	\$ 4,311.27	\$ 758.04	\$ -
12-65220-00-684011-2000 CONFERENCES	\$ -	\$ -	\$ 386.43	\$ -	\$ -
12-65220-00-692002-2000 CONFERENCES	\$ -	\$ -	\$ 211.31	\$ -	\$ -
12-65220-00-692006-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 1,298.28	\$ -
12-65220-00-692025-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 20,000
12-65220-00-692040-2000 CONFERENCES	\$ -	\$ -	\$ 3,460.36	\$ 1,525.00	\$ 12,690
12-65220-00-692045-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 12,690
12-65220-00-695000-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 800
12-65220-00-696500-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 5,232.79	\$ 9,138
12-65220-00-696501-2000 CONFERENCES	\$ 4,361.06	\$ -	\$ 7,013.32	\$ 22,997.63	\$ 9,907
12-65220-00-696525-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 2,050.00	\$ 3,985
12-65220-00-696531-2000 CONFERENCES	\$ 1,178.94	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 65220	\$ 82,913.16	\$ 208,401.52	\$ 334,364.95	\$ 483,005.21	\$ 866,878
12-65222-00-675020-1000 EVENT/MEETING ATTENDANCE	\$ -	\$ -	\$ 275.00	\$ -	\$ -
Total for OBJECT 65222	\$ -	\$ -	\$ 275.00	\$ -	\$ -
12-65225-00-490225-2000 ACADEMIC TEAM TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ 116,000
Total for OBJECT 65225	\$ -	\$ -	\$ -	\$ -	\$ 116,000
12-65250-00-670005-4000 FIELD TRIPS	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Total for OBJECT 65250	\$ -	\$ -	\$ -	\$ -	\$ 24,000
12-65310-00-011510-2700 MEMBERSHIPS	\$ -	\$ 525.00	\$ 916.63	\$ 825.04	\$ 1,478
12-65310-00-050100-2700 MEMBERSHIPS	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ -
12-65310-00-061411-2000 MEMBERSHIPS	\$ 741.71	\$ -	\$ -	\$ -	\$ -

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12-65310-00-061416-2000 MEMBERSHIPS	\$ -	\$ 33.17	\$ -	\$ -	\$ -
12-65310-00-061440-2700 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-65310-00-085000-2700 MEMBERSHIPS	\$ -	\$ 180.00	\$ 516.75	\$ 470.25	\$ 881
12-65310-00-090010-3000 MEMBERSHIPS	\$ -	\$ 45.00	\$ -	\$ -	\$ -
12-65310-00-090030-3000 MEMBERSHIPS	\$ -	\$ -	\$ 91.67	\$ -	\$ 100
12-65310-00-095300-2700 MEMBERSHIPS	\$ -	\$ 799.50	\$ 799.50	\$ 750.00	\$ 1,500
12-65310-00-095631-2000 MEMBERSHIPS	\$ 1,088.00	\$ -	\$ -	\$ -	\$ -
12-65310-00-120101-2000 MEMBERSHIPS	\$ 236.00	\$ -	\$ -	\$ -	\$ -
12-65310-00-120105-2000 MEMBERSHIPS	\$ -	\$ 11.25	\$ -	\$ -	\$ -
12-65310-00-120200-2000 MEMBERSHIPS	\$ 123.75	\$ -	\$ -	\$ -	\$ -
12-65310-00-120500-2700 MEMBERSHIPS	\$ -	\$ 104.00	\$ -	\$ -	\$ -
12-65310-00-122800-2700 MEMBERSHIPS	\$ -	\$ -	\$ 397.50	\$ 952.50	\$ 1,060
12-65310-00-123000-2700 MEMBERSHIPS	\$ 166.67	\$ -	\$ -	\$ -	\$ -
12-65310-00-125000-2700 MEMBERSHIPS	\$ -	\$ -	\$ 291.66	\$ -	\$ -
12-65310-00-130535-2000 MEMBERSHIPS	\$ 200.00	\$ -	\$ -	\$ 531.50	\$ -
12-65310-00-140200-2700 MEMBERSHIPS	\$ -	\$ -	\$ 75.25	\$ 53.75	\$ -
12-65310-00-210500-2700 MEMBERSHIPS	\$ -	\$ 300.94	\$ 258.93	\$ 371.46	\$ 562
12-65310-00-213300-2700 MEMBERSHIPS	\$ -	\$ -	\$ 1,151.67	\$ 1,712.93	\$ 1,725
12-65310-00-493021-2904 MEMBERSHIPS	\$ -	\$ 400.00	\$ -	\$ -	\$ -
12-65310-00-493440-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 1,162.00	\$ -
12-65310-00-493600-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 233.33	\$ -
12-65310-00-493601-2000 MEMBERSHIPS	\$ 129.00	\$ 40.00	\$ -	\$ -	\$ -
12-65310-00-493708-2000 MEMBERSHIPS	\$ -	\$ 151.11	\$ -	\$ -	\$ -
12-65310-00-493816-2000 MEMBERSHIPS	\$ 104.17	\$ 1,250.00	\$ -	\$ -	\$ -
12-65310-00-602000-2700 MEMBERSHIPS	\$ 5,592.65	\$ 5,015.72	\$ 7,774.00	\$ 9,095.27	\$ 10,000
12-65310-00-635001-3000 MEMBERSHIPS	\$ 566.74	\$ -	\$ -	\$ -	\$ -
12-65310-00-635020-3000 MEMBERSHIPS	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -
12-65310-00-635050-1000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 700
12-65310-00-635055-1000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 600
12-65310-00-642000-3000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-65310-00-642001-3000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 562.50	\$ 1,000
12-65310-00-644000-3000 MEMBERSHIPS	\$ -	\$ 1,325.00	\$ -	\$ -	\$ -
12-65310-00-644002-3000 MEMBERSHIPS	\$ -	\$ 200.00	\$ -	\$ 1,510.00	\$ -

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12-65310-00-644085-3000 MEMBERSHIPS	\$ -	\$ -	\$ 225.00	\$ -	\$ -
12-65310-00-644086-3000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 200.00	\$ 200
12-65310-00-644201-3000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 120.00	\$ -
12-65310-00-644205-3000 MEMBERSHIPS	\$ -	\$ -	\$ 7.95	\$ -	\$ -
12-65310-00-644206-3000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 20.00	\$ -
12-65310-00-646010-3000 MEMBERSHIPS	\$ -	\$ -	\$ 750.00	\$ 750.00	\$ 750
12-65310-00-648040-3000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 304.17	\$ -
12-65310-00-676000-6000 MEMBERSHIPS	\$ 300.00	\$ 300.00	\$ 200.00	\$ 200.00	\$ 300
12-65310-00-676001-6000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 400
12-65310-00-676005-6000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 493
12-65310-00-696500-2000 MEMBERSHIPS	\$ -	\$ -	\$ 500.00	\$ -	\$ 250
12-65310-00-696501-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 750.00	\$ 250
Total for OBJECT 65310	\$ 11,748.69	\$ 18,180.69	\$ 13,956.51	\$ 20,574.70	\$ 25,249
12-65340-00-050100-2700 PERMITS LICENSES AND FEES	\$ -	\$ 2,500.00	\$ 2,950.00	\$ -	\$ -
12-65340-00-099920-2000 PERMITS LICENSES AND FEES	\$ -	\$ 10,335.20	\$ -	\$ -	\$ -
12-65340-00-120335-2000 PERMITS LICENSES AND FEES	\$ 1,400.00	\$ -	\$ -	\$ -	\$ -
12-65340-00-123071-2000 PERMITS LICENSES AND FEES	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -
12-65340-00-130510-2700 PERMITS LICENSES AND FEES	\$ 6,500.00	\$ -	\$ 2,103.75	\$ 1,683.00	\$ 1,800
12-65340-00-130535-2000 PERMITS LICENSES AND FEES	\$ -	\$ 288.00	\$ -	\$ 256.00	\$ -
12-65340-00-130536-2000 PERMITS LICENSES AND FEES	\$ -	\$ 192.00	\$ -	\$ -	\$ -
12-65340-00-140200-2700 PERMITS LICENSES AND FEES	\$ 500.00	\$ -	\$ -	\$ -	\$ -
12-65340-00-493927-2000 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ -	\$ 800.80	\$ 19,024
12-65340-00-635020-3000 PERMITS LICENSES AND FEES	\$ -	\$ 2,266.21	\$ 6,120.00	\$ -	\$ 8,000
12-65340-00-635025-3000 PERMITS LICENSES AND FEES	\$ -	\$ 10,753.79	\$ -	\$ 9,000.00	\$ -
12-65340-00-644206-3000 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ -	\$ 661.00	\$ -
12-65340-00-692002-2000 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ 315.00	\$ -	\$ -
Total for OBJECT 65340	\$ 8,400.00	\$ 31,335.20	\$ 11,488.75	\$ 12,400.80	\$ 28,824
12-65430-00-644000-3000 INSURANCE	\$ 44,787.20	\$ 35,691.66	\$ 43,237.04	\$ 6,105.10	\$ 46,500
12-65430-00-644002-3000 INSURANCE	\$ -	\$ -	\$ -	\$ 37,456.83	\$ -
Total for OBJECT 65430	\$ 44,787.20	\$ 35,691.66	\$ 43,237.04	\$ 43,561.93	\$ 46,500
12-65520-00-493718-2000 LIGHT AND POWER	\$ -	\$ -	\$ 2,311.38	\$ 13,160.89	\$ -
12-65520-00-493819-2000 LIGHT AND POWER	\$ -	\$ -	\$ -	\$ -	\$ 37,000

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Total for OBJECT 65520	\$ -	\$ -	\$ 2,311.38	\$ 13,160.89	\$ 37,000
12-65540-00-493021-2902 TELEPHONE	\$ 540.96	\$ 543.08	\$ 572.04	\$ 96.12	\$ 577
12-65540-00-493021-2904 TELEPHONE	\$ -	\$ -	\$ -	\$ 499.60	\$ -
12-65540-00-493818-2000 TELEPHONE	\$ -	\$ -	\$ -	\$ 479.16	\$ 2,396
12-65540-00-493922-2000 TELEPHONE	\$ -	\$ 86.95	\$ -	\$ -	\$ -
Total for OBJECT 65540	\$ 540.96	\$ 630.03	\$ 572.04	\$ 1,074.88	\$ 2,973
12-65570-00-644000-3000 WASTE DISPOSAL	\$ -	\$ -	\$ -	\$ -	\$ 500
12-65570-00-644002-3000 WASTE DISPOSAL	\$ -	\$ -	\$ -	\$ -	\$ 500
Total for OBJECT 65570	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-65590-00-677210-4000 OTHER UTILITIES	\$ 77,654.43	\$ -	\$ -	\$ -	\$ -
12-65590-00-677220-4000 OTHER UTILITIES	\$ 52,383.92	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 65590	\$ 130,038.35	\$ -	\$ -	\$ -	\$ -
12-65610-00-099900-2000 BUILDING RENT/LEASE	\$ -	\$ -	\$ 6,204.00	\$ -	\$ -
12-65610-00-493021-2902 BUILDING RENT/LEASE	\$ 52,792.74	\$ -	\$ -	\$ -	\$ -
12-65610-00-493021-2904 BUILDING RENT/LEASE	\$ 7,541.82	\$ -	\$ -	\$ -	\$ -
12-65610-00-493718-2000 BUILDING RENT/LEASE	\$ -	\$ -	\$ -	\$ 257,406.00	\$ -
12-65610-00-493819-2000 BUILDING RENT/LEASE	\$ -	\$ -	\$ -	\$ 3,447.76	\$ 295,500
12-65610-00-493922-2000 BUILDING RENT/LEASE	\$ -	\$ 126,428.14	\$ 40,964.08	\$ (226,890.08)	\$ -
12-65610-00-679000-8000 BUILDING RENT/LEASE	\$ -	\$ -	\$ 40,039.56	\$ 37,686.94	\$ 110,000
12-65610-00-679001-8000 BUILDING RENT/LEASE	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total for OBJECT 65610	\$ 60,334.56	\$ 126,428.14	\$ 87,207.64	\$ 71,650.62	\$ 455,500
12-65620-00-632100-3000 EQUIPMENT RENT/LEASE	\$ -	\$ 4,164.54	\$ -	\$ -	\$ -
12-65620-00-635020-3000 EQUIPMENT RENT/LEASE	\$ -	\$ 809.20	\$ 4,643.90	\$ -	\$ 2,000
12-65620-00-635025-3000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ 4,269.54	\$ 4,537.45	\$ -
12-65620-00-643101-3000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ 249.20	\$ -
12-65620-00-677215-4000 EQUIPMENT RENT/LEASE	\$ -	\$ 18,332.20	\$ -	\$ -	\$ -
12-65620-00-677225-4000 EQUIPMENT RENT/LEASE	\$ -	\$ 460.00	\$ -	\$ -	\$ -
Total for OBJECT 65620	\$ -	\$ 23,765.94	\$ 8,913.44	\$ 4,786.65	\$ 2,000
12-65621-00-644086-3000 OTHER RENT/LEASE	\$ -	\$ -	\$ -	\$ -	\$ 1,671
12-65621-00-677210-4000 OTHER RENT/LEASE	\$ 4,783.00	\$ -	\$ -	\$ -	\$ -
12-65621-00-677225-4000 OTHER RENT/LEASE	\$ -	\$ 38,568.98	\$ -	\$ -	\$ -
12-65621-00-677235-3000 OTHER RENT/LEASE	\$ -	\$ -	\$ 1,513.50	\$ -	\$ -

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12-65621-00-695000-3000 OTHER RENT/LEASE	\$ (1,860.00)	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 65621	\$ 2,923.00	\$ 38,568.98	\$ 1,513.50	\$ -	\$ 1,671
12-65640-00-677215-4000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ 800.00	\$ -	\$ -	\$ -
12-65640-00-677225-4000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ 2,244.00	\$ -	\$ -	\$ -
Total for OBJECT 65640	\$ -	\$ 3,044.00	\$ -	\$ -	\$ -
12-65650-00-642000-3000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-65650-00-642001-3000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-65650-00-644002-3000 EQUIPMENT MAINTENANCE/REPAI	\$ 720.00	\$ 770.00	\$ 780.00	\$ -	\$ 500
12-65650-00-677215-4000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 4,788.92	\$ -	\$ -	\$ -
12-65650-00-677225-4000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 2,868.91	\$ 14,340.66	\$ -	\$ -
12-65650-00-692006-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 1,130.04	\$ 3,019
12-65650-00-695000-3000 EQUIPMENT MAINTENANCE/REPAI	\$ 29,941.58	\$ 21,179.41	\$ 2,904.73	\$ 3,140.78	\$ 32,000
Total for OBJECT 65650	\$ 30,661.58	\$ 29,607.24	\$ 18,025.39	\$ 4,270.82	\$ 39,519
12-65810-00-061413-2000 SOFTWARE LICENSING	\$ 210.00	\$ -	\$ -	\$ -	\$ -
12-65810-00-061416-2000 SOFTWARE LICENSING	\$ -	\$ 105.00	\$ 35.00	\$ -	\$ -
12-65810-00-070800-2300 SOFTWARE LICENSING	\$ 270.75	\$ 991.92	\$ 6,652.08	\$ -	\$ 600
12-65810-00-090030-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 300
12-65810-00-090100-2300 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 447.00	\$ -
12-65810-00-094800-2300 SOFTWARE LICENSING	\$ 3,750.51	\$ 3,323.06	\$ 13,220.52	\$ 4,388.17	\$ -
12-65810-00-095300-2300 SOFTWARE LICENSING	\$ 842.75	\$ 1,101.99	\$ 2,179.00	\$ 2,719.00	\$ 8,500
12-65810-00-095634-2000 SOFTWARE LICENSING	\$ 350.00	\$ -	\$ -	\$ -	\$ -
12-65810-00-095650-2300 SOFTWARE LICENSING	\$ 1,660.00	\$ 2,465.00	\$ 3,120.00	\$ 4,175.00	\$ 3,500
12-65810-00-095700-2300 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 44.00	\$ -
12-65810-00-099920-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 728.64	\$ -	\$ -
12-65810-00-101100-2300 SOFTWARE LICENSING	\$ -	\$ 330.20	\$ 2,169.80	\$ 725.90	\$ 800
12-65810-00-120330-2000 SOFTWARE LICENSING	\$ -	\$ 6,019.48	\$ 2,546.26	\$ -	\$ -
12-65810-00-120331-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ -	\$ 1,884
12-65810-00-120500-2700 SOFTWARE LICENSING	\$ 3,050.00	\$ 2,928.11	\$ 3,300.00	\$ 3,474.62	\$ 5,000
12-65810-00-123000-2300 SOFTWARE LICENSING	\$ 2,007.92	\$ 875.48	\$ -	\$ -	\$ 5,000
12-65810-00-123000-2700 SOFTWARE LICENSING	\$ 525.00	\$ 11,366.33	\$ 4,048.09	\$ -	\$ -
12-65810-00-123060-2000 SOFTWARE LICENSING	\$ 2,077.88	\$ -	\$ -	\$ -	\$ -
12-65810-00-125000-2700 SOFTWARE LICENSING	\$ 500.00	\$ -	\$ -	\$ -	\$ -
12-65810-00-130511-2000 SOFTWARE LICENSING	\$ 5.94	\$ 24.03	\$ 24.03	\$ -	\$ -

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12-65810-00-140200-2300 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ -	\$ 350
12-65810-00-140200-2700 SOFTWARE LICENSING	\$ 3,840.00	\$ 7,340.00	\$ 8,200.80	\$ 7,820.32	\$ 150
12-65810-00-170100-2300 SOFTWARE LICENSING	\$ 1,608.50	\$ 2,031.02	\$ 2,025.25	\$ 1,344.71	\$ 2,400
12-65810-00-200100-2300 SOFTWARE LICENSING	\$ -	\$ -	\$ 32.45	\$ -	\$ -
12-65810-00-490071-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 1,188.00	\$ -	\$ -
12-65810-00-490170-2000 SOFTWARE LICENSING	\$ 350.00	\$ -	\$ -	\$ -	\$ -
12-65810-00-490235-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 83.88	\$ -	\$ -
12-65810-00-493013-2300 SOFTWARE LICENSING	\$ 195.00	\$ 195.00	\$ -	\$ -	\$ 345
12-65810-00-493015-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 2,083.34	\$ 10,416.66	\$ 10,000
12-65810-00-493017-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 3,600.00	\$ -
12-65810-00-493030-3000 SOFTWARE LICENSING	\$ 4,500.00	\$ -	\$ -	\$ -	\$ -
12-65810-00-493031-3000 SOFTWARE LICENSING	\$ -	\$ 1,251.00	\$ 7,749.00	\$ -	\$ -
12-65810-00-493062-2300 SOFTWARE LICENSING	\$ -	\$ 1,387.46	\$ 2,712.54	\$ -	\$ 5,000
12-65810-00-493415-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 4,381.00	\$ 13,143.00	\$ 349
12-65810-00-493440-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ -	\$ 50,000
12-65810-00-493600-2000 SOFTWARE LICENSING	\$ 3.72	\$ 416.75	\$ 15,833.00	\$ 3,689.94	\$ 6,202
12-65810-00-493601-2000 SOFTWARE LICENSING	\$ 711.00	\$ 87.68	\$ -	\$ -	\$ 16,000
12-65810-00-493709-2000 SOFTWARE LICENSING	\$ -	\$ 1,165.50	\$ 5,496.66	\$ 993.34	\$ -
12-65810-00-493711-2000 SOFTWARE LICENSING	\$ -	\$ 70.00	\$ -	\$ -	\$ -
12-65810-00-493809-2000 SOFTWARE LICENSING	\$ 832.50	\$ -	\$ -	\$ -	\$ -
12-65810-00-493816-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 6.82	\$ -	\$ -
12-65810-00-493817-2000 SOFTWARE LICENSING	\$ 60.01	\$ 299.99	\$ -	\$ -	\$ -
12-65810-00-493818-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 1,666.08	\$ 1,121.54	\$ -
12-65810-00-493819-2000 SOFTWARE LICENSING	\$ 18,100.00	\$ 20,125.00	\$ 2,375.00	\$ -	\$ -
12-65810-00-493820-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 1,537.49	\$ -	\$ -
12-65810-00-493821-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 4,829.50	\$ -	\$ -
12-65810-00-493924-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 16,541.00	\$ 3,000
12-65810-00-493925-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 2,416.19	\$ -	\$ -
12-65810-00-496074-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ -	\$ 30,000
12-65810-00-601010-2300 SOFTWARE LICENSING	\$ 2,787.45	\$ 2,549.97	\$ 1,850.00	\$ 567.62	\$ -
12-65810-00-602000-2700 SOFTWARE LICENSING	\$ -	\$ 5.50	\$ 926.59	\$ 2,929.49	\$ 39,360
12-65810-00-635000-3000 SOFTWARE LICENSING	\$ 1,361.50	\$ 1,850.00	\$ -	\$ -	\$ -
12-65810-00-635001-3000 SOFTWARE LICENSING	\$ 1,544.27	\$ 5,456.74	\$ 23,832.60	\$ 17,321.55	\$ 24,364

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12-65810-00-635020-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ 2,028.10	\$ -	\$ -
12-65810-00-635025-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ 2,490.64	\$ 12,256.26	\$ -
12-65810-00-642001-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 59.40	\$ 11,567
12-65810-00-644000-3000 SOFTWARE LICENSING	\$ 9,271.75	\$ 4,528.00	\$ 4,973.11	\$ 14,713.38	\$ 20,550
12-65810-00-644002-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ 4,305.65	\$ -	\$ 4,500
12-65810-00-644030-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ -	\$ 588
12-65810-00-644084-3000 SOFTWARE LICENSING	\$ 395.00	\$ 5,234.38	\$ 4,754.50	\$ -	\$ -
12-65810-00-644085-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ 9,103.94	\$ -	\$ -
12-65810-00-644086-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 14,713.37	\$ 15,000
12-65810-00-646010-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 5,620.00	\$ 10,000
12-65810-00-646020-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ 30,757.88	\$ 50,522.12	\$ 50,000
12-65810-00-648040-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 499.58	\$ 7,845
12-65810-00-648045-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ -	\$ 1,890
12-65810-00-676000-6000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 16,041.80	\$ -
12-65810-00-676001-6000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ -	\$ 55,004
12-65810-00-676005-6000 SOFTWARE LICENSING	\$ -	\$ -	\$ 27,178.58	\$ 27,785.78	\$ 541
12-65810-00-677210-4000 SOFTWARE LICENSING	\$ 96,305.97	\$ -	\$ -	\$ -	\$ -
12-65810-00-677215-4000 SOFTWARE LICENSING	\$ 66,522.25	\$ 65,743.97	\$ -	\$ -	\$ -
12-65810-00-677220-4000 SOFTWARE LICENSING	\$ 523.71	\$ 99,992.85	\$ -	\$ -	\$ -
12-65810-00-677225-4000 SOFTWARE LICENSING	\$ -	\$ 70,782.73	\$ 85,674.43	\$ -	\$ -
12-65810-00-677235-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 1,242.00	\$ 620.85	\$ -
12-65810-00-677235-8000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ -	\$ 314,221
12-65810-00-678201-2300 SOFTWARE LICENSING	\$ 14,615.47	\$ 16,670.15	\$ 86,591.09	\$ 65,271.21	\$ 81,050
12-65810-00-678305-8000 SOFTWARE LICENSING	\$ -	\$ -	\$ 11,395.00	\$ 19,229.94	\$ 3,948
12-65810-00-678355-8000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 11,619.79	\$ 321,185
12-65810-00-679000-8000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 14.00	\$ 472
12-65810-00-684020-2000 SOFTWARE LICENSING	\$ -	\$ 227.99	\$ -	\$ -	\$ -
Total for OBJECT 65810	\$ 238,778.85	\$ 336,942.28	\$ 397,744.53	\$ 335,430.34	\$ 1,111,465
12-65830-00-099920-2000 ONLINE TRAINING	\$ 3,602.85	\$ -	\$ -	\$ -	\$ -
12-65830-00-642001-3000 ONLINE TRAINING	\$ -	\$ -	\$ -	\$ 177.00	\$ -
12-65830-00-675030-2000 ONLINE TRAINING	\$ -	\$ -	\$ -	\$ 24,500.00	\$ 2,995
12-65830-00-676000-6000 ONLINE TRAINING	\$ -	\$ 5,000.00	\$ -	\$ -	\$ 13,200
12-65830-00-676001-6000 ONLINE TRAINING	\$ -	\$ -	\$ 768.00	\$ -	\$ 13,833

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12-65830-00-677040-6000 ONLINE TRAINING	\$ 2,948.00	\$ 1,950.00	\$ -	\$ -	\$ 2,012
Total for OBJECT 65830	\$ 6,550.85	\$ 6,950.00	\$ 768.00	\$ 24,677.00	\$ 32,040
12-65840-00-123071-2000 FINGERPRINTS	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -
12-65840-00-635020-3000 FINGERPRINTS	\$ -	\$ 180.00	\$ 4,200.00	\$ -	\$ 6,000
12-65840-00-635025-3000 FINGERPRINTS	\$ -	\$ -	\$ -	\$ 4,560.00	\$ -
12-65840-00-676005-6000 FINGERPRINTS	\$ -	\$ 5,710.00	\$ -	\$ -	\$ 4,290
Total for OBJECT 65840	\$ -	\$ 8,890.00	\$ 4,200.00	\$ 4,560.00	\$ 10,290
12-65850-00-061416-2000 POSTAGE	\$ -	\$ 191.15	\$ (87.78)	\$ -	\$ -
12-65850-00-120105-2000 POSTAGE	\$ -	\$ (75.08)	\$ -	\$ -	\$ -
12-65850-00-120200-2000 POSTAGE	\$ 461.43	\$ -	\$ -	\$ -	\$ -
12-65850-00-490180-3000 POSTAGE	\$ -	\$ -	\$ 905.63	\$ 1,945.73	\$ 1,000
12-65850-00-490181-3000 POSTAGE	\$ -	\$ 1,816.95	\$ -	\$ -	\$ -
12-65850-00-490339-2000 POSTAGE	\$ 376.00	\$ -	\$ -	\$ -	\$ -
12-65850-00-493707-2000 POSTAGE	\$ -	\$ 61.16	\$ -	\$ -	\$ -
12-65850-00-602000-2700 POSTAGE	\$ -	\$ -	\$ 420.54	\$ -	\$ -
12-65850-00-642000-3000 POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ 100
12-65850-00-642001-3000 POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ 100
12-65850-00-679000-8000 POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-65850-00-679001-8000 POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-65850-00-684010-2000 POSTAGE	\$ -	\$ -	\$ -	\$ 0.68	\$ -
12-65850-00-684011-2000 POSTAGE	\$ -	\$ -	\$ 0.63	\$ -	\$ -
12-65850-00-684020-2000 POSTAGE	\$ 9.09	\$ 2.32	\$ -	\$ -	\$ -
12-65850-00-684021-2000 POSTAGE	\$ -	\$ 16.85	\$ -	\$ 76.90	\$ -
Total for OBJECT 65850	\$ 846.52	\$ 2,013.35	\$ 1,239.02	\$ 2,023.31	\$ 3,200
12-65860-00-095658-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-65860-00-095700-2700 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-65860-00-120200-2000 ADVERTISING	\$ 438.90	\$ -	\$ -	\$ -	\$ -
12-65860-00-140210-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 6,433
12-65860-00-210500-2700 ADVERTISING	\$ -	\$ 599.00	\$ 399.00	\$ -	\$ -
12-65860-00-490071-2000 ADVERTISING	\$ -	\$ -	\$ 500.00	\$ -	\$ -
12-65860-00-490135-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 1,500
12-65860-00-490136-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-65860-00-490180-3000 ADVERTISING	\$ 13,798.43	\$ -	\$ 13,408.86	\$ 961.23	\$ 15,000

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12-65860-00-490181-3000 ADVERTISING	\$ -	\$ 20,896.51	\$ -	\$ -	\$ -
12-65860-00-490240-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 400.00	\$ 1,100
12-65860-00-493021-2902 ADVERTISING	\$ 1,182.23	\$ -	\$ 21,363.01	\$ -	\$ 30,000
12-65860-00-493021-2904 ADVERTISING	\$ -	\$ 1,012.07	\$ 2,926.12	\$ 33,104.53	\$ 1,953
12-65860-00-493415-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 7,118
12-65860-00-493708-2000 ADVERTISING	\$ 217.60	\$ 582.03	\$ -	\$ -	\$ -
12-65860-00-493924-2000 ADVERTISING	\$ -	\$ -	\$ 826.73	\$ -	\$ -
12-65860-00-496020-2000 ADVERTISING	\$ -	\$ -	\$ 3,360.39	\$ -	\$ -
12-65860-00-602000-2700 ADVERTISING	\$ -	\$ -	\$ 2,065.55	\$ 12,627.20	\$ 10,000
12-65860-00-609000-2700 ADVERTISING	\$ 660.00	\$ 1,920.00	\$ 2,470.21	\$ 600.00	\$ -
12-65860-00-632100-3000 ADVERTISING	\$ -	\$ 21,178.56	\$ -	\$ -	\$ -
12-65860-00-635020-3000 ADVERTISING	\$ -	\$ 87,569.48	\$ 187,213.29	\$ -	\$ 95,000
12-65860-00-635025-3000 ADVERTISING	\$ -	\$ 92,121.88	\$ -	\$ 173,638.23	\$ -
12-65860-00-635050-1000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-65860-00-635055-1000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-65860-00-644220-3000 ADVERTISING	\$ -	\$ -	\$ -	\$ 279.65	\$ -
12-65860-00-648000-3000 ADVERTISING	\$ -	\$ -	\$ 2,093.66	\$ 4,290.00	\$ 5,276
12-65860-00-648001-3000 ADVERTISING	\$ -	\$ -	\$ 9,376.34	\$ -	\$ 1,775
12-65860-00-648040-3000 ADVERTISING	\$ -	\$ -	\$ -	\$ 1,800.62	\$ -
12-65860-00-675025-1000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 1,500
12-65860-00-676000-6000 ADVERTISING	\$ 37,051.00	\$ 1,047.00	\$ 14,933.00	\$ 13,720.00	\$ 15,000
12-65860-00-676001-6000 ADVERTISING	\$ -	\$ 8,919.00	\$ 2,783.00	\$ -	\$ 3,121
12-65860-00-676005-6000 ADVERTISING	\$ -	\$ 14,624.00	\$ 36,205.20	\$ 24,630.05	\$ 13,525
12-65860-00-684015-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 15,000
12-65860-00-684020-2000 ADVERTISING	\$ -	\$ 84.68	\$ 410.92	\$ 83.41	\$ -
12-65860-00-684021-2000 ADVERTISING	\$ 214.57	\$ 328.45	\$ 75.43	\$ 321.62	\$ -
12-65860-00-692006-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-65860-00-692025-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 18.13	\$ 5,235
12-65860-00-692040-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 8,239
12-65860-00-692045-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 6,583
12-65860-00-696501-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 3,314.75	\$ 639
12-65860-00-699001-2000 ADVERTISING	\$ 300.00	\$ -	\$ -	\$ -	\$ -
12-65860-00-699001-3000 ADVERTISING	\$ -	\$ -	\$ -	\$ 13.78	\$ -

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Total for OBJECT 65860	\$ 53,862.73	\$ 250,882.66	\$ 300,410.71	\$ 270,803.20	\$ 262,997
12-65880-00-040103-2000 PRINTING	\$ -	\$ 10.82	\$ -	\$ -	\$ -
12-65880-00-090030-3000 PRINTING	\$ -	\$ -	\$ 86.72	\$ -	\$ 150
12-65880-00-095625-2000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 2,789
12-65880-00-095658-2000 PRINTING	\$ -	\$ -	\$ -	\$ 59.51	\$ 3,100
12-65880-00-490013-2000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 500
12-65880-00-490135-2000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 1,500
12-65880-00-490136-2000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-65880-00-490180-3000 PRINTING	\$ 403.87	\$ -	\$ 462.30	\$ 640.84	\$ 1,000
12-65880-00-490181-3000 PRINTING	\$ -	\$ 8,750.59	\$ -	\$ -	\$ -
12-65880-00-490339-2000 PRINTING	\$ 256.79	\$ -	\$ -	\$ -	\$ -
12-65880-00-493017-2000 PRINTING	\$ -	\$ -	\$ -	\$ 634.11	\$ -
12-65880-00-493021-2902 PRINTING	\$ -	\$ -	\$ 92.20	\$ -	\$ 100
12-65880-00-493021-2904 PRINTING	\$ -	\$ -	\$ -	\$ 71.82	\$ -
12-65880-00-493028-2000 PRINTING	\$ -	\$ -	\$ 22.08	\$ -	\$ -
12-65880-00-493029-2000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 200
12-65880-00-493701-2000 PRINTING	\$ 933.54	\$ -	\$ -	\$ -	\$ -
12-65880-00-493706-2000 PRINTING	\$ -	\$ 800.00	\$ -	\$ -	\$ -
12-65880-00-493722-2000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 1,212
12-65880-00-496020-2000 PRINTING	\$ -	\$ -	\$ 105.46	\$ -	\$ -
12-65880-00-496075-2000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-65880-00-601050-2000 PRINTING	\$ 516.08	\$ 877.95	\$ 1,173.75	\$ -	\$ 1,000
12-65880-00-601060-2000 PRINTING	\$ -	\$ 74.95	\$ 0.31	\$ 422.53	\$ -
12-65880-00-602000-2700 PRINTING	\$ -	\$ -	\$ -	\$ 52.30	\$ -
12-65880-00-609000-2700 PRINTING	\$ -	\$ 184.58	\$ -	\$ 2.03	\$ 749
12-65880-00-632100-3000 PRINTING	\$ 24,914.18	\$ -	\$ -	\$ -	\$ -
12-65880-00-635001-3000 PRINTING	\$ 318.59	\$ 441.23	\$ 1,171.07	\$ 273.64	\$ 1,000
12-65880-00-635020-3000 PRINTING	\$ -	\$ 83.29	\$ 86,803.66	\$ -	\$ 109,000
12-65880-00-635025-3000 PRINTING	\$ -	\$ 28,752.56	\$ -	\$ 194,961.19	\$ -
12-65880-00-635040-1000 PRINTING	\$ -	\$ -	\$ -	\$ 448.19	\$ 2,000
12-65880-00-635050-1000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-65880-00-635055-1000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 500
12-65880-00-642001-3000 PRINTING	\$ -	\$ -	\$ -	\$ 8.20	\$ 100

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12-65880-00-643000-3000 PRINTING	\$ -	\$ -	\$ 10.90	\$ 336.66	\$ 1,000
12-65880-00-643001-3000 PRINTING	\$ -	\$ 78.29	\$ -	\$ -	\$ -
12-65880-00-643005-3000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-65880-00-643200-3000 PRINTING	\$ -	\$ -	\$ 8.50	\$ -	\$ 200
12-65880-00-643201-3000 PRINTING	\$ -	\$ -	\$ -	\$ 94.81	\$ 250
12-65880-00-644030-3000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-65880-00-644084-3000 PRINTING	\$ 449.57	\$ 61.71	\$ -	\$ -	\$ -
12-65880-00-644085-3000 PRINTING	\$ -	\$ -	\$ 942.58	\$ 43.50	\$ -
12-65880-00-644086-3000 PRINTING	\$ -	\$ -	\$ 45.20	\$ 124.71	\$ 200
12-65880-00-644206-3000 PRINTING	\$ -	\$ -	\$ -	\$ 20.50	\$ -
12-65880-00-646050-2000 PRINTING	\$ -	\$ 70.00	\$ 122.61	\$ 69.02	\$ 500
12-65880-00-646055-2000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 500
12-65880-00-648000-3000 PRINTING	\$ -	\$ -	\$ 16.42	\$ 51.89	\$ 200
12-65880-00-648040-3000 PRINTING	\$ -	\$ -	\$ -	\$ 57.00	\$ -
12-65880-00-649100-3000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 100
12-65880-00-649101-3000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 100
12-65880-00-675020-1000 PRINTING	\$ -	\$ -	\$ -	\$ 428.57	\$ 1,000
12-65880-00-679000-8000 PRINTING	\$ -	\$ 11.06	\$ -	\$ 270.54	\$ 500
12-65880-00-684015-2000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 25,000
12-65880-00-696500-2000 PRINTING	\$ -	\$ -	\$ -	\$ 67.80	\$ 50
12-65880-00-696501-2000 PRINTING	\$ -	\$ -	\$ 36.00	\$ 30.49	\$ 50
Total for OBJECT 65880	\$ 27,792.62	\$ 40,197.03	\$ 91,099.76	\$ 199,169.85	\$ 168,550
12-65890-00-000000-4000 OTHER EXPENSES	\$ 0.01	\$ (40.08)	\$ (0.02)	\$ (60,700.06)	\$ -
12-65890-00-040104-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,939.74	\$ 2,000
12-65890-00-090030-3000 OTHER EXPENSES	\$ -	\$ -	\$ 25.95	\$ -	\$ -
12-65890-00-095625-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-65890-00-095631-2000 OTHER EXPENSES	\$ 26.17	\$ -	\$ -	\$ -	\$ -
12-65890-00-095634-2000 OTHER EXPENSES	\$ 1,875.00	\$ -	\$ -	\$ -	\$ -
12-65890-00-095652-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 1,500
12-65890-00-095654-2000 OTHER EXPENSES	\$ -	\$ 1,461.78	\$ 3,000.00	\$ -	\$ 540
12-65890-00-095657-2000 OTHER EXPENSES	\$ -	\$ 1,153.28	\$ -	\$ 2,055.85	\$ -
12-65890-00-095658-2000 OTHER EXPENSES	\$ -	\$ -	\$ 603.54	\$ -	\$ 10,000
12-65890-00-099900-2000 OTHER EXPENSES	\$ 1,875.00	\$ -	\$ -	\$ -	\$ -

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12-65890-00-120105-2000 OTHER EXPENSES	\$ 378.00	\$ -	\$ -	\$ -	\$ -
12-65890-00-120370-2000 OTHER EXPENSES	\$ -	\$ -	\$ 294.77	\$ -	\$ 300
12-65890-00-170126-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 924.48	\$ -
12-65890-00-170140-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-65890-00-490014-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 113.98	\$ -
12-65890-00-490135-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 796
12-65890-00-490136-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 379
12-65890-00-490175-2000 OTHER EXPENSES	\$ -	\$ 8,680.00	\$ -	\$ -	\$ -
12-65890-00-490235-2000 OTHER EXPENSES	\$ -	\$ -	\$ 3,522.62	\$ -	\$ -
12-65890-00-490333-2000 OTHER EXPENSES	\$ -	\$ 367.96	\$ 462.61	\$ -	\$ -
12-65890-00-490334-2000 OTHER EXPENSES	\$ -	\$ -	\$ 450.00	\$ -	\$ -
12-65890-00-490341-2000 OTHER EXPENSES	\$ 295.02	\$ -	\$ -	\$ -	\$ -
12-65890-00-490660-2000 OTHER EXPENSES	\$ -	\$ 76.74	\$ 1,359.96	\$ 800.00	\$ 2,000
12-65890-00-490670-2000 OTHER EXPENSES	\$ -	\$ 1,045.89	\$ -	\$ -	\$ -
12-65890-00-493017-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 109.74	\$ -
12-65890-00-493021-2902 OTHER EXPENSES	\$ -	\$ -	\$ 2,486.87	\$ -	\$ 500
12-65890-00-493021-2904 OTHER EXPENSES	\$ 980.00	\$ 233.39	\$ 1,000.00	\$ 1,258.78	\$ -
12-65890-00-493028-2000 OTHER EXPENSES	\$ -	\$ -	\$ 458.84	\$ 216.00	\$ -
12-65890-00-493029-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 168.08	\$ -
12-65890-00-493075-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 158.12	\$ 1,000
12-65890-00-493490-2000 OTHER EXPENSES	\$ -	\$ 552.93	\$ 1,330.21	\$ 1,861.90	\$ 2,576
12-65890-00-493600-2000 OTHER EXPENSES	\$ -	\$ 1,649.28	\$ -	\$ -	\$ -
12-65890-00-493708-2000 OTHER EXPENSES	\$ 1,875.00	\$ -	\$ -	\$ -	\$ -
12-65890-00-493905-2000 OTHER EXPENSES	\$ 195.14	\$ -	\$ -	\$ -	\$ -
12-65890-00-496012-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-65890-00-496020-2000 OTHER EXPENSES	\$ -	\$ -	\$ 703.50	\$ -	\$ -
12-65890-00-496021-2000 OTHER EXPENSES	\$ 835.00	\$ 431.00	\$ -	\$ -	\$ -
12-65890-00-496025-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 545.90	\$ -
12-65890-00-496065-2000 OTHER EXPENSES	\$ -	\$ -	\$ 97.30	\$ -	\$ -
12-65890-00-496070-2000 OTHER EXPENSES	\$ -	\$ -	\$ 12.00	\$ 248.28	\$ -
12-65890-00-496075-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 5,328.44	\$ 10,458
12-65890-00-632100-3000 OTHER EXPENSES	\$ -	\$ 2,450.95	\$ -	\$ -	\$ -
12-65890-00-633030-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 1,500

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12-65890-00-633035-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 1,500
12-65890-00-635001-3000 OTHER EXPENSES	\$ 10.67	\$ 730.49	\$ -	\$ -	\$ -
12-65890-00-635020-3000 OTHER EXPENSES	\$ -	\$ 2,902.58	\$ 43,698.89	\$ -	\$ 15,000
12-65890-00-635025-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 40,764.83	\$ -
12-65890-00-635040-1000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 601.56	\$ 10,000
12-65890-00-635060-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 2,080.59	\$ 2,000
12-65890-00-642001-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 500
12-65890-00-643000-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 3,617.76	\$ 4,000
12-65890-00-643001-3000 OTHER EXPENSES	\$ -	\$ -	\$ 377.39	\$ -	\$ -
12-65890-00-643005-3000 OTHER EXPENSES	\$ -	\$ -	\$ 363.46	\$ 594.65	\$ 10,000
12-65890-00-643100-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-65890-00-643101-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 912.97	\$ -
12-65890-00-643200-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 942.32	\$ 4,000
12-65890-00-643201-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,845.98	\$ 1,000
12-65890-00-644000-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 75.00	\$ 75
12-65890-00-644002-3000 OTHER EXPENSES	\$ 126.10	\$ 817.00	\$ 559.88	\$ -	\$ 200
12-65890-00-644084-3000 OTHER EXPENSES	\$ 516.37	\$ 34.37	\$ -	\$ -	\$ -
12-65890-00-644085-3000 OTHER EXPENSES	\$ -	\$ 37.42	\$ 81.39	\$ 220.35	\$ -
12-65890-00-644086-3000 OTHER EXPENSES	\$ -	\$ -	\$ 10.00	\$ -	\$ 1,000
12-65890-00-645000-4000 OTHER EXPENSES	\$ 3,239.29	\$ -	\$ -	\$ -	\$ -
12-65890-00-646010-3000 OTHER EXPENSES	\$ -	\$ -	\$ 465.16	\$ 5,168.00	\$ 5,000
12-65890-00-646011-3000 OTHER EXPENSES	\$ -	\$ -	\$ 1,130.04	\$ -	\$ -
12-65890-00-646050-2000 OTHER EXPENSES	\$ -	\$ -	\$ 2,032.34	\$ -	\$ 2,005
12-65890-00-646055-2000 OTHER EXPENSES	\$ -	\$ -	\$ 282.66	\$ 889.09	\$ 1,734
12-65890-00-648000-3000 OTHER EXPENSES	\$ -	\$ -	\$ 2,396.73	\$ 1,139.77	\$ 4,068
12-65890-00-648001-3000 OTHER EXPENSES	\$ -	\$ 182.41	\$ -	\$ -	\$ -
12-65890-00-648005-3000 OTHER EXPENSES	\$ 3,774.41	\$ -	\$ -	\$ -	\$ -
12-65890-00-648020-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,138.26	\$ -
12-65890-00-648030-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 429.47	\$ 2,000
12-65890-00-648035-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-65890-00-649011-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 127
12-65890-00-649100-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 967.66	\$ 2,000
12-65890-00-649101-3000 OTHER EXPENSES	\$ -	\$ -	\$ 1,178.71	\$ 1,166.24	\$ 2,000

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12-65890-00-675000-6000 OTHER EXPENSES	\$ -	\$ -	\$ 2,455.44	\$ 3,453.08	\$ 1,090
12-65890-00-675020-1000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 3,000
12-65890-00-675030-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 3,722.33	\$ 818
12-65890-00-677040-6000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-65890-00-677235-2000 OTHER EXPENSES	\$ -	\$ -	\$ 1,195.42	\$ -	\$ -
12-65890-00-679000-8000 OTHER EXPENSES	\$ -	\$ 2,049.75	\$ 52,343.96	\$ 36,614.55	\$ 40,000
12-65890-00-679001-8000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 20,000
12-65890-00-679002-8000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 67,457
12-65890-00-684011-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 73.61	\$ -
12-65890-00-684015-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 1,500
12-65890-00-684020-2000 OTHER EXPENSES	\$ 260.51	\$ -	\$ -	\$ 290.00	\$ -
12-65890-00-684040-2000 OTHER EXPENSES	\$ 14.95	\$ 164.95	\$ 173.90	\$ 348.78	\$ 551
12-65890-00-684041-2000 OTHER EXPENSES	\$ 197.92	\$ 247.84	\$ 273.58	\$ 394.43	\$ 1,000
12-65890-00-692030-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 264
12-65890-00-696500-2000 OTHER EXPENSES	\$ -	\$ 60.77	\$ 138.72	\$ 127.64	\$ 3,486
12-65890-00-696501-2000 OTHER EXPENSES	\$ -	\$ 1,279.36	\$ 6,799.82	\$ 6,700.00	\$ -
Total for OBJECT 65890	\$ 16,474.56	\$ 26,570.06	\$ 131,765.64	\$ 69,308.15	\$ 266,924
12-65891-00-090010-3000 OTHER EXPENSES, SPECIAL	\$ 1,440.00	\$ 1,440.00	\$ -	\$ -	\$ -
12-65891-00-090030-3000 OTHER EXPENSES, SPECIAL	\$ -	\$ -	\$ 1,440.00	\$ 1,440.00	\$ -
Total for OBJECT 65891	\$ 1,440.00	\$ 1,440.00	\$ 1,440.00	\$ 1,440.00	\$ -
12-65894-00-695000-3000 OTHER EXP-SPECIAL PROJECTS	\$ 463.60	\$ -	\$ 24,909.29	\$ 31,463.31	\$ -
Total for OBJECT 65894	\$ 463.60	\$ -	\$ 24,909.29	\$ 31,463.31	\$ -
12-65895-00-644000-3000 CREDITCARD FEES	\$ 1,026.92	\$ 69.04	\$ 699.56	\$ 1,252.24	\$ -
12-65895-00-695000-3000 CREDITCARD FEES	\$ 1,037.46	\$ 1,001.75	\$ 588.24	\$ -	\$ 9,500
Total for OBJECT 65895	\$ 2,064.38	\$ 1,070.79	\$ 1,287.80	\$ 1,252.24	\$ 9,500
Total for MAJOR.OBJ 65	\$ 9,350,284.43	\$ 11,480,088.19	\$ 10,686,819.51	\$ 10,618,163.52	\$ 24,151,242
12-66120-00-099920-2000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -
12-66120-00-130526-2000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ 16,144
12-66120-00-493818-2000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 9,555.00	\$ -
12-66120-00-493925-2000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 23,944.72	\$ -
12-66120-00-493926-2000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 64,960.00	\$ 9,146.25	\$ -
12-66120-00-695000-3000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 22,784.00	\$ -

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Total for OBJECT 66120	\$ -	\$ -	\$ 164,960.00	\$ 65,429.97	\$ 16,144
12-66200-00-635020-3000 BUILDINGS	\$ -	\$ 88,366.00	\$ 101,574.93	\$ -	\$ -
12-66200-00-677235-8000 BUILDINGS	\$ -	\$ -	\$ -	\$ 276,860.67	\$ -
Total for OBJECT 66200	\$ -	\$ 88,366.00	\$ 101,574.93	\$ 276,860.67	\$ -
12-66210-00-493600-2000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ 3,490.00	\$ -
12-66210-00-493718-2000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ 38,600.00	\$ 10,988.40	\$ -
12-66210-00-644002-3000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ 2,325.38	\$ -	\$ -	\$ -
12-66210-00-677215-4000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ 4,626.12	\$ -	\$ -	\$ -
12-66210-00-677225-4000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ 34,525.00	\$ -	\$ -	\$ -
12-66210-00-677235-8000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ 37,880.00	\$ 1,493.24	\$ -
12-66210-00-692006-2000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ 6,800.00	\$ 8,200
12-66210-00-692040-2000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ 32,666.41	\$ 30,450.00	\$ 33,200
12-66210-00-692045-2000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ -	\$ 30,917
Total for OBJECT 66210	\$ -	\$ 41,476.50	\$ 109,146.41	\$ 53,221.64	\$ 72,317
12-66310-00-061410-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-66310-00-612000-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ 9,616.11	\$ -	\$ -
Total for OBJECT 66310	\$ -	\$ -	\$ 9,616.11	\$ -	\$ 1,000
12-66320-00-612000-2300 LIBRARY BOOKS	\$ 15,777.57	\$ 44,012.33	\$ 63,199.55	\$ 37,154.67	\$ 35,000
Total for OBJECT 66320	\$ 15,777.57	\$ 44,012.33	\$ 63,199.55	\$ 37,154.67	\$ 35,000
12-66330-00-061410-2300 PERIODICALS/MAGAZINES	\$ -	\$ 560.58	\$ -	\$ -	\$ -
12-66330-00-612000-2300 PERIODICALS/MAGAZINES	\$ 4,739.37	\$ 8,352.20	\$ 4,931.64	\$ -	\$ -
Total for OBJECT 66330	\$ 4,739.37	\$ 8,912.78	\$ 4,931.64	\$ -	\$ -
12-66331-00-612000-2300 ELECTRONIC RESOURCES	\$ 107,857.91	\$ 96,097.41	\$ 103,532.60	\$ 111,194.34	\$ 117,250
12-66331-00-612010-2000 ELECTRONIC RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ 17,861
Total for OBJECT 66331	\$ 107,857.91	\$ 96,097.41	\$ 103,532.60	\$ 111,194.34	\$ 135,111
12-66425-00-095650-2700 NEW EQUIP. INSTR. (GASB)	\$ 77,316.67	\$ -	\$ 39,967.50	\$ -	\$ -
12-66425-00-095710-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 50,000
12-66425-00-099920-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 304,065.82	\$ -
12-66425-00-099925-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 868,773.73	\$ 43,892
12-66425-00-099930-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 435,770.00	\$ 379,230
12-66425-00-120500-2700 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 8,371.99	\$ 21,900.00	\$ 4,329.91	\$ -
12-66425-00-122800-2700 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 1,900

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12-66425-00-123000-2700 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 7,659.53	\$ -	\$ -	\$ -
12-66425-00-123020-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 500,000
12-66425-00-125000-2700 NEW EQUIP. INSTR. (GASB)	\$ 28,157.20	\$ -	\$ -	\$ -	\$ 2,100
12-66425-00-213355-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
12-66425-00-493415-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 30,614.97	\$ -
12-66425-00-493600-2000 NEW EQUIP. INSTR. (GASB)	\$ 46,735.55	\$ -	\$ 62,770.20	\$ 512.22	\$ -
12-66425-00-493716-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 134,540.92	\$ 109,873.99	\$ 301,703.02	\$ 14,135
12-66425-00-493718-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 11,808.67	\$ 30,465
12-66425-00-493719-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 67,924
12-66425-00-493721-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 80,000
12-66425-00-493724-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 15,000
12-66425-00-493816-2000 NEW EQUIP. INSTR. (GASB)	\$ 17,520.00	\$ 99,139.13	\$ -	\$ 45,643.00	\$ -
12-66425-00-493818-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 221,143.59	\$ 17,019.08	\$ -
12-66425-00-493819-2000 NEW EQUIP. INSTR. (GASB)	\$ 18,503.75	\$ 27,041.69	\$ -	\$ 38,564.86	\$ 46,921
12-66425-00-493820-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 17,814.52	\$ -	\$ -
12-66425-00-493821-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 55,411.46	\$ -	\$ -
12-66425-00-493825-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 100,000
12-66425-00-493827-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 150,000
12-66425-00-493916-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 23,885.34	\$ 70,550.70	\$ 40,436.00	\$ -
12-66425-00-493925-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 103,027.67	\$ -	\$ -
12-66425-00-493927-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 198,484.08	\$ -
12-66425-00-677210-4000 NEW EQUIP. INSTR. (GASB)	\$ 48,764.28	\$ -	\$ -	\$ -	\$ -
12-66425-00-677220-4000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 60,886.01	\$ -	\$ -	\$ -
12-66425-00-677225-4000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 79,052.20	\$ -	\$ -	\$ -
12-66425-00-677235-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 4,988.86	\$ -	\$ -
12-66425-20-040100-2000 NEW EQUIP. INSTR. (GASB)	\$ 38,678.50	\$ 33,572.00	\$ 337,821.24	\$ -	\$ -
12-66425-20-060110-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 38,105.44	\$ -	\$ -
12-66425-20-070800-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 44,210.67	\$ -	\$ -
12-66425-20-083500-2000 NEW EQUIP. INSTR. (GASB)	\$ 6,806.32	\$ -	\$ 72,343.84	\$ -	\$ -
12-66425-20-094800-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 48,557.78	\$ 6,222.50	\$ -	\$ 20,000
12-66425-20-095650-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 795,952.15	\$ -	\$ -
12-66425-20-100110-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 25,675.10	\$ -	\$ 26,000
12-66425-20-100400-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 17,380.01	\$ -	\$ -

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12-66425-20-130630-2000 NEW EQUIP. INSTR. (GASB)	\$ 14,999.63	\$ -	\$ 14,182.61	\$ -	\$ 10,000
12-66425-20-190500-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 35,525.51	\$ -	\$ -	\$ -
12-66425-20-678201-8000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 263,137.24	\$ -	\$ -
12-66425-24-040100-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 44,965.72	\$ 25,000
12-66425-24-060110-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 6,747.12	\$ -
12-66425-24-083500-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ (3,086.03)	\$ 35,438.58	\$ -
12-66425-24-095650-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 25,162.43	\$ -
12-66425-24-120500-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 747.85	\$ -
12-66425-24-213350-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 459,594.90	\$ 121,287
12-66425-24-696100-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 26,345
12-66425-24-696100-3000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 29,529.00	\$ -
Total for OBJECT 66425	\$ 297,481.90	\$ 558,232.10	\$ 2,319,393.26	\$ 2,899,910.96	\$ 4,010,199
12-66430-00-060110-2300 SOFTWARE, INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 12,000
12-66430-00-496000-2300 SOFTWARE, INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 16,500
Total for OBJECT 66430	\$ -	\$ -	\$ -	\$ -	\$ 28,500
12-66435-00-493925-2000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 6,272.16	\$ -
12-66435-00-635020-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 82,903.51	\$ -	\$ -
12-66435-00-642000-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 50,000
12-66435-00-642001-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 23,041.97	\$ -	\$ -	\$ 50,000
12-66435-00-644200-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-66435-00-644205-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 15,000
12-66435-00-644206-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 6,655.55	\$ -
12-66435-00-644220-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 45,322.05	\$ -
12-66435-00-670005-4000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 67,118.03	\$ 309,410.97	\$ 23,471
12-66435-00-677220-4000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 133,539.48	\$ -	\$ -	\$ -
12-66435-00-677225-4000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 163,691.10	\$ 104,761.65	\$ -	\$ -
12-66435-00-677235-8000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 5,906.23	\$ 242,627
12-66435-00-678355-8000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 77,700.24	\$ 100,000
Total for OBJECT 66435	\$ -	\$ 320,272.55	\$ 254,783.19	\$ 451,267.20	\$ 491,098
12-66440-00-642000-3000 SOFTWARE, NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-66440-00-642001-3000 SOFTWARE, NON-INSTR (GASB)	\$ -	\$ 20,825.47	\$ 10,052.47	\$ 10,052.46	\$ 5,000
12-66440-00-644201-3000 SOFTWARE, NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 6,567
12-66440-00-677225-4000 SOFTWARE, NON-INSTR (GASB)	\$ -	\$ 15,686.80	\$ -	\$ -	\$ -

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Total for OBJECT 66440	\$ -	\$ 36,512.27	\$ 10,052.47	\$ 10,052.46	\$ 16,567
12-66450-00-011510-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 2,409.05	\$ -	\$ -
12-66450-00-061440-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 65,569.83	\$ -	\$ 27,686.95	\$ -	\$ 3,000
12-66450-00-095300-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 11,441.92	\$ -
12-66450-00-095650-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 29,220.09	\$ -	\$ -	\$ -	\$ -
12-66450-00-095658-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 20,656.09	\$ 189,187.53	\$ -
12-66450-00-095700-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 5,500
12-66450-00-099920-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 45,920.40	\$ -
12-66450-00-099925-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 87,334.55	\$ -
12-66450-00-099930-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 27,602.76	\$ 157,397
12-66450-00-101100-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 24,359.53	\$ -	\$ -	\$ -	\$ -
12-66450-00-120330-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 613.48	\$ -
12-66450-00-120370-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 1,750
12-66450-00-120500-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 7,767.92	\$ 11,509.59	\$ -	\$ -
12-66450-00-122800-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 1,359.95	\$ -
12-66450-00-123000-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 21,593.27	\$ -	\$ -	\$ -
12-66450-00-123020-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 500,000
12-66450-00-125000-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 5,437.21	\$ -	\$ -	\$ -
12-66450-00-130510-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 1,202.26	\$ -	\$ 546.41	\$ 4,771.21	\$ 5,000
12-66450-00-130630-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 2,287.82	\$ -	\$ -	\$ -
12-66450-00-213300-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 2,936.58	\$ 3,016.00	\$ -	\$ -	\$ -
12-66450-00-490071-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 27,099.87	\$ 94.86	\$ -
12-66450-00-490205-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 500
12-66450-00-490230-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 11,092.45	\$ -	\$ -	\$ -
12-66450-00-493415-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 83,776.01	\$ 25,812
12-66450-00-493600-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 15,750.97	\$ 4,671.69	\$ -
12-66450-00-493706-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,673.16	\$ -	\$ -	\$ -	\$ -
12-66450-00-493716-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 8,446.39	\$ -	\$ -	\$ -
12-66450-00-493718-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 154,926.95	\$ -
12-66450-00-493720-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 15,658.39	\$ 342
12-66450-00-493721-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 19,603
12-66450-00-493802-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 139,676.00	\$ -	\$ -
12-66450-00-493816-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 6,543.51	\$ -	\$ -	\$ -

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12-66450-00-493817-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 86,283.90	\$ -	\$ -	\$ -
12-66450-00-493818-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 108,996.16	\$ 98,996.34	\$ 8,022
12-66450-00-493819-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 112,847.46	\$ 18,027
12-66450-00-493820-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 477.00	\$ -
12-66450-00-493821-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 27,796.64	\$ -	\$ 3,913.22	\$ -
12-66450-00-493827-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 150,000
12-66450-00-493915-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 25,501.64	\$ 7,881.96	\$ 9,926.60	\$ -	\$ -
12-66450-00-493916-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 30,238.43	\$ 3,539.00	\$ -	\$ -	\$ -
12-66450-00-493925-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 5,459.11	\$ -
12-66450-00-493927-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 1,623.51	\$ 1,435.52	\$ -
12-66450-00-601050-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 27,519.44	\$ -	\$ -	\$ -	\$ -
12-66450-00-642001-3000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 47,292.94	\$ 9,495.28	\$ -	\$ 3,000
12-66450-00-642010-3000 NEW EQUIP. INSTR (NON-GASB)	\$ 7,274.38	\$ -	\$ -	\$ -	\$ -
12-66450-00-643001-3000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 245.97	\$ -	\$ -	\$ -
12-66450-00-648040-3000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 4,000
12-66450-00-648045-3000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 4,000
12-66450-00-649101-3000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 8,016.15	\$ -	\$ -	\$ -
12-66450-00-677210-4000 NEW EQUIP. INSTR (NON-GASB)	\$ 104,156.60	\$ -	\$ -	\$ -	\$ -
12-66450-00-677215-4000 NEW EQUIP. INSTR (NON-GASB)	\$ 607,997.34	\$ -	\$ -	\$ -	\$ -
12-66450-00-677220-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 546,110.42	\$ -	\$ -	\$ -
12-66450-00-677225-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 248,516.58	\$ 275,524.74	\$ -	\$ -
12-66450-00-677235-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 59,630.92	\$ -	\$ -
12-66450-00-677235-8000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 87,188.96	\$ 84,875
12-66450-00-678355-8000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 50,000
12-66450-00-696500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 50
12-66450-00-696501-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 4,128.71	\$ 1,356.06	\$ -
12-66450-00-696520-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 3,299.60	\$ -	\$ -	\$ -
12-66450-20-040100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 13,688.78	\$ 305,745.42	\$ -	\$ -
12-66450-20-060100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 70,056.84	\$ -	\$ -
12-66450-20-060110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 226,786.42	\$ -	\$ 18,000
12-66450-20-061410-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 928.78	\$ -	\$ -
12-66450-20-070800-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 4,316.83	\$ -	\$ -
12-66450-20-083500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 84,319.83	\$ -	\$ -

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12-66450-20-094800-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 16,199.78	\$ -	\$ -	\$ -
12-66450-20-095300-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 6,684.98	\$ -	\$ -	\$ -	\$ -
12-66450-20-095650-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 248,290.28	\$ -	\$ -
12-66450-20-100110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 5,556.18	\$ 380.32	\$ -	\$ -	\$ -
12-66450-20-100200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 3,554.73	\$ -	\$ -	\$ -	\$ -
12-66450-20-100400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 10,925.02	\$ -	\$ -
12-66450-20-101100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 3,185.45	\$ -	\$ -	\$ -	\$ -
12-66450-20-120500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 1,171.65	\$ 9,805.39	\$ -	\$ -
12-66450-20-123000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 6,991.58	\$ -	\$ -	\$ -	\$ 4,500
12-66450-20-130200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 9,152.41	\$ -	\$ -
12-66450-20-130630-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 13,434.63	\$ -	\$ 125,488.47	\$ -	\$ -
12-66450-20-190100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 3,874.52	\$ -	\$ -
12-66450-20-190500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 17,168.32	\$ 42,631.89	\$ -	\$ -
12-66450-20-191100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 6,081.74	\$ -	\$ -
12-66450-20-191400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 22,556.94	\$ -	\$ -
12-66450-20-220200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 6,624.30	\$ -	\$ -
12-66450-20-220600-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 2,256.91	\$ 33,635.23	\$ -	\$ -
12-66450-20-601002-2900 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 5,209.47	\$ 12.16	\$ -
12-66450-20-670000-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 5,222
12-66450-20-678200-8000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 776,941.74	\$ -	\$ -
12-66450-20-678200-9800 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 140,977.56	\$ -	\$ -
12-66450-20-678201-8000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 432,201.14	\$ 612,755.12	\$ -	\$ -
12-66450-24-030100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 4,147.86	\$ 852
12-66450-24-040100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 8,381.14	\$ -
12-66450-24-060110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 35,190.76	\$ -
12-66450-24-070800-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 6,605.32	\$ -
12-66450-24-083500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 3,086.03	\$ 60,215.47	\$ -
12-66450-24-093400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 2,923.01	\$ -
12-66450-24-095650-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 14,944.28	\$ -
12-66450-24-120500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 3,017.03	\$ -
12-66450-24-190500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 11,757.60	\$ -
12-66450-24-213350-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 335,341.60	\$ 13,744
12-66450-24-499910-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 5,769.66	\$ -

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12-66450-24-670000-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 2,683
12-66450-24-678201-8000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 940,663.38	\$ 59,337
Total for OBJECT 66450	\$ 967,056.83	\$ 1,528,234.63	\$ 3,464,851.08	\$ 2,368,002.64	\$ 1,145,216
12-66455-00-061440-2700 SOFTWARE, INSTR (NON-GASB)	\$ 371.25	\$ -	\$ -	\$ -	\$ -
12-66455-00-093400-2300 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-66455-00-095650-2300 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 1,700
12-66455-00-095700-2300 SOFTWARE, INSTR (NON-GASB)	\$ 770.00	\$ 770.00	\$ -	\$ -	\$ -
12-66455-00-095730-2300 SOFTWARE, INSTR (NON-GASB)	\$ 100.00	\$ -	\$ -	\$ -	\$ -
12-66455-00-122200-2300 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 555
12-66455-00-140200-2700 SOFTWARE, INSTR (NON-GASB)	\$ 607.20	\$ 662.40	\$ -	\$ -	\$ -
12-66455-00-190500-2300 SOFTWARE, INSTR (NON-GASB)	\$ 39.84	\$ 46.42	\$ 46.42	\$ 1,181.09	\$ -
12-66455-00-191100-2300 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ 3,546.74	\$ 709.51	\$ -	\$ -
12-66455-00-490136-2000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 12,604
12-66455-00-493030-3000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 1,459
12-66455-00-493601-2000 SOFTWARE, INSTR (NON-GASB)	\$ 288.00	\$ -	\$ -	\$ -	\$ -
12-66455-00-493721-2000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 394.11	\$ -
12-66455-00-493723-2000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 320.39	\$ 760
12-66455-00-493915-2000 SOFTWARE, INSTR (NON-GASB)	\$ 1,085.87	\$ 2,724.04	\$ 2,433.27	\$ 1,782.51	\$ -
12-66455-00-493926-2000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 192.00	\$ -
12-66455-00-677210-4000 SOFTWARE, INSTR (NON-GASB)	\$ 3,300.00	\$ -	\$ -	\$ -	\$ -
12-66455-00-677215-4000 SOFTWARE, INSTR (NON-GASB)	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
12-66455-00-677220-4000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ 751.17	\$ -	\$ -	\$ -
12-66455-00-677225-4000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ 775.18	\$ -	\$ -
12-66455-00-678201-2300 SOFTWARE, INSTR (NON-GASB)	\$ 110,115.58	\$ 103,794.14	\$ 128,919.13	\$ 134,381.21	\$ 127,722
12-66455-20-678500-8000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ 122,833.00	\$ -	\$ -
Total for OBJECT 66455	\$ 117,677.74	\$ 112,294.91	\$ 255,716.51	\$ 138,251.31	\$ 146,800
12-66475-00-095625-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 2,104
12-66475-00-095634-2000 NEW EQUIP N-I (NON GASB)	\$ 1,913.96	\$ -	\$ -	\$ -	\$ -
12-66475-00-120103-2000 NEW EQUIP N-I (NON GASB)	\$ 279.39	\$ -	\$ -	\$ -	\$ -
12-66475-00-120201-2000 NEW EQUIP N-I (NON GASB)	\$ 279.39	\$ -	\$ -	\$ -	\$ -
12-66475-00-130514-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 2,135.30	\$ -
12-66475-00-130526-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 17,812
12-66475-00-130535-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 4,922.03	\$ -	\$ 1,463.63	\$ -

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12-66475-00-130545-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 1,421.04	\$ -
12-66475-00-490013-2000 NEW EQUIP N-I (NON GASB)	\$ 2,193.73	\$ -	\$ -	\$ -	\$ 1,055
12-66475-00-490014-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 1,769.65	\$ -	\$ 2,000
12-66475-00-490071-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 619.98	\$ -
12-66475-00-490135-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 6,300
12-66475-00-490181-3000 NEW EQUIP N-I (NON GASB)	\$ 12,082.92	\$ -	\$ -	\$ -	\$ -
12-66475-00-490240-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 3,429.64	\$ -
12-66475-00-490670-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,465.02	\$ -	\$ -	\$ -
12-66475-00-493017-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 36,851.40	\$ -
12-66475-00-493021-2902 NEW EQUIP N-I (NON GASB)	\$ 2,369.98	\$ -	\$ 7,180.12	\$ -	\$ 2,968
12-66475-00-493021-2904 NEW EQUIP N-I (NON GASB)	\$ 1,570.95	\$ 1,678.26	\$ -	\$ -	\$ -
12-66475-00-493415-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 38,227.76	\$ -	\$ 3,898
12-66475-00-493440-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 17,125
12-66475-00-493600-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 3,838.87	\$ 3,150.32	\$ -
12-66475-00-493601-2000 NEW EQUIP N-I (NON GASB)	\$ 1,685.60	\$ -	\$ -	\$ -	\$ -
12-66475-00-493708-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,040.00	\$ -	\$ -	\$ -
12-66475-00-493809-2000 NEW EQUIP N-I (NON GASB)	\$ 4.00	\$ -	\$ -	\$ -	\$ -
12-66475-00-493818-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 11,886.62	\$ -
12-66475-00-496074-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 9,000
12-66475-00-496075-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 5,850
12-66475-00-633030-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 8,000
12-66475-00-635000-3000 NEW EQUIP N-I (NON GASB)	\$ 40,864.78	\$ -	\$ -	\$ -	\$ -
12-66475-00-635001-3000 NEW EQUIP N-I (NON GASB)	\$ 5,185.33	\$ 5,112.79	\$ 4,004.95	\$ 6,855.30	\$ -
12-66475-00-635020-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 71,666.33	\$ -	\$ -
12-66475-00-635025-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 28,971.63	\$ -
12-66475-00-635050-1000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-66475-00-635060-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 6,890.78	\$ -
12-66475-00-642001-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,897.24	\$ -	\$ -	\$ 500
12-66475-00-643000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 2,055.93	\$ 526.13	\$ 5,000
12-66475-00-643001-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 3,231.52	\$ 4,834.47	\$ -	\$ -
12-66475-00-643010-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,736.18	\$ -	\$ -	\$ -
12-66475-00-643200-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 2,900.65	\$ -	\$ 2,281
12-66475-00-643201-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 5,556.12	\$ 3,179

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12-66475-00-644002-3000 NEW EQUIP N-I (NON GASB)	\$ 4,625.20	\$ -	\$ -	\$ -	\$ -
12-66475-00-644030-3000 NEW EQUIP N-I (NON GASB)	\$ 3,372.24	\$ -	\$ 4,507.22	\$ -	\$ 3,510
12-66475-00-644084-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 5,167.31	\$ -	\$ -	\$ -
12-66475-00-644085-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 317.87	\$ -	\$ -
12-66475-00-644200-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 9,000
12-66475-00-644201-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 3,810.51	\$ -
12-66475-00-644205-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 144,789.79	\$ -	\$ 35,000
12-66475-00-644206-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 9,143.76	\$ -
12-66475-00-644220-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 6,643.05	\$ -
12-66475-00-646010-3000 NEW EQUIP N-I (NON GASB)	\$ 389.51	\$ -	\$ 21,693.05	\$ 1,045.28	\$ -
12-66475-00-646020-3000 NEW EQUIP N-I (NON GASB)	\$ 12,567.56	\$ -	\$ 223.48	\$ -	\$ -
12-66475-00-646021-3000 NEW EQUIP N-I (NON GASB)	\$ 711.98	\$ 3,592.65	\$ -	\$ -	\$ -
12-66475-00-648000-3000 NEW EQUIP N-I (NON GASB)	\$ 45.00	\$ -	\$ 945.98	\$ -	\$ -
12-66475-00-648001-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,032.39	\$ -	\$ -	\$ 1,000
12-66475-00-648005-3000 NEW EQUIP N-I (NON GASB)	\$ 7,583.56	\$ -	\$ -	\$ -	\$ -
12-66475-00-649100-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 2,069.11	\$ -
12-66475-00-649101-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 3,867.50	\$ -	\$ -
12-66475-00-670090-9000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 4,771
12-66475-00-677210-4000 NEW EQUIP N-I (NON GASB)	\$ 173,043.02	\$ -	\$ -	\$ -	\$ -
12-66475-00-677210-8000 NEW EQUIP N-I (NON GASB)	\$ 2,748.45	\$ -	\$ -	\$ -	\$ -
12-66475-00-677215-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 80,569.01	\$ -	\$ -	\$ -
12-66475-00-677220-4000 NEW EQUIP N-I (NON GASB)	\$ 7,796.14	\$ 12,252.95	\$ -	\$ -	\$ -
12-66475-00-677225-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 274,253.28	\$ 102,460.51	\$ -	\$ -
12-66475-00-677235-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 73,974.57	\$ 7,094.68	\$ -
12-66475-00-677235-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 6,705.20	\$ 17,811.15	\$ -
12-66475-00-677235-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 45,730.34	\$ 150,000
12-66475-00-678310-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 11,859
12-66475-00-678311-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 136,229
12-66475-00-678355-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 50,000
12-66475-00-679000-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,643.60	\$ -	\$ -	\$ 1,500
12-66475-00-684015-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 14,164.32	\$ 10,835
12-66475-00-684020-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 4,162.43	\$ -	\$ -	\$ -
12-66475-00-684041-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 1,043.33	\$ -

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12-66475-00-692001-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 3,096.78	\$ -	\$ -	\$ -
12-66475-00-692005-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 4,850.25	\$ 150
12-66475-00-692006-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 4,138.91	\$ 13,480
12-66475-00-692040-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 5,961.80	\$ 4,011.19	\$ -
12-66475-00-692604-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 1,305.01	\$ -
12-66475-00-695000-3000 NEW EQUIP N-I (NON GASB)	\$ (933.66)	\$ 2,833.77	\$ -	\$ -	\$ 3,250
12-66475-00-696500-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 50
12-66475-00-696501-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 9,175.61	\$ -	\$ -
Total for OBJECT 66475	\$ 280,379.03	\$ 412,687.21	\$ 511,101.31	\$ 232,618.78	\$ 522,706
12-66480-00-496075-2000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ -	\$ -	\$ 72.00	\$ 100
12-66480-00-635001-3000 SOFTWARE, NON-INS (NON-GASB	\$ 1,238.28	\$ 1,238.28	\$ 1,238.28	\$ 928.71	\$ 1,250
12-66480-00-642001-3000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ 503.00	\$ -	\$ -	\$ -
12-66480-00-644002-3000 SOFTWARE, NON-INS (NON-GASB	\$ 197.87	\$ -	\$ -	\$ -	\$ -
12-66480-00-644086-3000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ -	\$ -	\$ -	\$ 2,600
12-66480-00-646020-3000 SOFTWARE, NON-INS (NON-GASB	\$ 2,666.64	\$ 8,079.75	\$ 8,445.98	\$ 11,438.76	\$ 14,116
12-66480-00-676001-6000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ -	\$ -	\$ 26,080.10	\$ 35,419
12-66480-00-677215-4000 SOFTWARE, NON-INS (NON-GASB	\$ 609.99	\$ 610.01	\$ -	\$ -	\$ -
12-66480-00-677225-4000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ 75,465.64	\$ -	\$ -	\$ -
12-66480-00-678305-8000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ -	\$ 3,744.00	\$ 2,808.00	\$ 8,875
12-66480-00-678355-8000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ -	\$ -	\$ -	\$ 16,770
12-66480-00-692040-2000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ -	\$ -	\$ 1,580.01	\$ 1,896
12-66480-00-692045-2000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ -	\$ -	\$ -	\$ 2,085
12-66480-00-695000-3000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ -	\$ -	\$ -	\$ 1,400
Total for OBJECT 66480	\$ 4,712.78	\$ 85,896.68	\$ 13,428.26	\$ 42,907.58	\$ 84,511
Total for MAJOR.OBJ 66	\$ 1,795,683.13	\$ 3,332,995.37	\$ 7,386,287.32	\$ 6,686,872.22	\$ 6,705,169
12-67140-00-493922-2000 DEBT RETIREMENT - LEASE	\$ -	\$ -	\$ 223,488.81	\$ 239,484.08	\$ -
Total for OBJECT 67140	\$ -	\$ -	\$ 223,488.81	\$ 239,484.08	\$ -
12-67150-00-094800-2300 DEBT RETIREMENT - SBITA	\$ -	\$ -	\$ -	\$ 9,800.00	\$ -
12-67150-00-493013-2300 DEBT RETIREMENT - SBITA	\$ -	\$ -	\$ -	\$ 4,248.00	\$ -
12-67150-00-602000-2700 DEBT RETIREMENT - SBITA	\$ -	\$ -	\$ 9,840.00	\$ 9,840.00	\$ -
12-67150-00-635001-3000 DEBT RETIREMENT - SBITA	\$ -	\$ -	\$ -	\$ 7,800.00	\$ -
12-67150-00-677235-3000 DEBT RETIREMENT - SBITA	\$ -	\$ -	\$ 55,600.66	\$ -	\$ -

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Total for OBJECT 67150	\$ -	\$ -	\$ 65,440.66	\$ 31,688.00	\$ -
12-67640-00-123071-2000 STUDENT GRANTS (FEES)	\$ -	\$ 3,250.00	\$ -	\$ -	\$ -
12-67640-00-130511-2000 STUDENT GRANTS (FEES)	\$ 12,688.14	\$ 12,671.60	\$ 14,996.88	\$ 12,880.42	\$ -
12-67640-00-490085-3000 STUDENT GRANTS (FEES)	\$ 39,046.00	\$ -	\$ -	\$ -	\$ 260,954
12-67640-00-490180-3000 STUDENT GRANTS (FEES)	\$ 681,990.00	\$ 762,076.83	\$ 624,244.50	\$ 800,632.00	\$ 921,038
12-67640-00-490181-3000 STUDENT GRANTS (FEES)	\$ 402,548.00	\$ 303,426.67	\$ 482,725.00	\$ 516,757.00	\$ 288,531
12-67640-00-490230-2000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ -	\$ 1,167.00	\$ 2,783
12-67640-00-635000-3000 STUDENT GRANTS (FEES)	\$ (1,125.00)	\$ 11,649.00	\$ -	\$ 60.00	\$ 11,161
12-67640-00-635001-3000 STUDENT GRANTS (FEES)	\$ 2,670.50	\$ 3,706.00	\$ 19,942.43	\$ 4,243.64	\$ 10,000
12-67640-00-635040-1000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ -	\$ -	\$ 30,000
12-67640-00-643000-3000 STUDENT GRANTS (FEES)	\$ 140,061.64	\$ 39,404.50	\$ 59,265.50	\$ -	\$ 336,000
12-67640-00-643001-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-67640-00-643005-3000 STUDENT GRANTS (FEES)	\$ -	\$ 7,502.32	\$ 11,881.00	\$ -	\$ 12,000
12-67640-00-643010-3000 STUDENT GRANTS (FEES)	\$ -	\$ 9,225.68	\$ -	\$ 6,600.00	\$ 16,085
12-67640-00-643100-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ 13,564.06	\$ -	\$ 15,000
12-67640-00-643101-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ 7,435.90	\$ -	\$ 40,000
12-67640-00-643200-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ 28,797.00	\$ 54,184.95	\$ 85,476
12-67640-00-643201-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ -	\$ 21,357.05	\$ 26,856
12-67640-00-644201-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ -	\$ 19,557.56	\$ -
12-67640-00-644205-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ 26,693.55	\$ 233.45	\$ 100,000
12-67640-00-644206-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ -	\$ 61,258.32	\$ -
12-67640-00-644210-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ -	\$ 5,009.00	\$ 5,000
12-67640-00-646050-2000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ 109,790.00	\$ -	\$ 204,000
12-67640-00-646055-2000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ -	\$ 167,194.00	\$ 36,477
12-67640-00-649016-3000 STUDENT GRANTS (FEES)	\$ 4,428.48	\$ 5,549.30	\$ 13,660.00	\$ 9,870.10	\$ 2,130
12-67640-00-649017-3000 STUDENT GRANTS (FEES)	\$ 13,590.00	\$ 15,450.70	\$ 3,800.00	\$ 35.90	\$ -
12-67640-00-649100-3000 STUDENT GRANTS (FEES)	\$ (404.00)	\$ -	\$ -	\$ -	\$ -
12-67640-00-649200-3000 STUDENT GRANTS (FEES)	\$ 60,292.00	\$ 58,446.00	\$ 53,936.00	\$ 40,820.00	\$ 39,195
12-67640-00-677215-4000 STUDENT GRANTS (FEES)	\$ 99,000.00	\$ -	\$ -	\$ -	\$ -
12-67640-00-677220-4000 STUDENT GRANTS (FEES)	\$ 4,737,133.00	\$ (51,000.00)	\$ -	\$ -	\$ -
12-67640-00-677225-4000 STUDENT GRANTS (FEES)	\$ -	\$ 58,611.95	\$ 159,809.12	\$ -	\$ -
12-67640-00-677235-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ 8,963.00	\$ 83,219.56	\$ 228,233
12-67640-00-692025-2000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ -	\$ 1,122.00	\$ 73,037

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12-67640-00-692045-2000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ -	\$ -	\$ 9,300
12-67640-00-696520-2000 STUDENT GRANTS (FEES)	\$ -	\$ 5,200.00	\$ -	\$ -	\$ -
Total for OBJECT 67640	\$ 6,191,918.76	\$ 1,245,170.55	\$ 1,639,503.94	\$ 1,806,201.95	\$ 2,758,256
12-67641-00-490180-3000 STUDENT BOOK SERVICE	\$ 7,294.70	\$ -	\$ -	\$ -	\$ -
12-67641-00-490181-3000 STUDENT BOOK SERVICE	\$ 120,176.94	\$ -	\$ -	\$ -	\$ -
12-67641-00-635001-3000 STUDENT BOOK SERVICE	\$ 4,417.51	\$ 6,830.25	\$ -	\$ -	\$ 3,000
12-67641-00-635025-3000 STUDENT BOOK SERVICE	\$ -	\$ 25,000.00	\$ -	\$ 541.37	\$ -
12-67641-00-635040-1000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ -	\$ 3,551.16	\$ 20,000
12-67641-00-643000-3000 STUDENT BOOK SERVICE	\$ 116,798.05	\$ 97,822.32	\$ 111,732.89	\$ 135,365.99	\$ 77,396
12-67641-00-643001-3000 STUDENT BOOK SERVICE	\$ -	\$ 61,387.78	\$ 4,100.86	\$ -	\$ 5,000
12-67641-00-643005-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 4,000
12-67641-00-643100-3000 STUDENT BOOK SERVICE	\$ 473.15	\$ -	\$ -	\$ -	\$ 15,000
12-67641-00-643101-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 9,000
12-67641-00-643200-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ 1,738.30	\$ -	\$ 22,500
12-67641-00-643201-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ -	\$ 1,641.35	\$ 11,500
12-67641-00-644200-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 15,000
12-67641-00-644201-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ -	\$ 15,171.99	\$ 60
12-67641-00-644205-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ 21,851.25	\$ -	\$ 50,000
12-67641-00-644206-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ -	\$ 21,541.96	\$ -
12-67641-00-649016-3000 STUDENT BOOK SERVICE	\$ -	\$ 2,745.34	\$ 85.41	\$ 1,446.04	\$ 2,054
12-67641-00-649018-3000 STUDENT BOOK SERVICE	\$ 596.62	\$ -	\$ -	\$ -	\$ -
12-67641-00-677225-4000 STUDENT BOOK SERVICE	\$ -	\$ 619,057.77	\$ -	\$ -	\$ -
Total for OBJECT 67641	\$ 249,756.97	\$ 812,843.46	\$ 139,508.71	\$ 179,259.86	\$ 234,510
12-67642-00-643100-3000 STUDENT CHILD CARE SERVICES	\$ 27,084.71	\$ -	\$ -	\$ -	\$ 35,000
12-67642-00-643101-3000 STUDENT CHILD CARE SERVICES	\$ -	\$ 31,499.00	\$ 33,000.00	\$ 64,956.00	\$ 33,431
Total for OBJECT 67642	\$ 27,084.71	\$ 31,499.00	\$ 33,000.00	\$ 64,956.00	\$ 68,431
12-67643-00-635001-3000 STUDENT SUPPLY SERVICE	\$ -	\$ 1,915.04	\$ 1,094.69	\$ -	\$ -
12-67643-00-635040-1000 STUDENT SUPPLY SERVICE	\$ -	\$ -	\$ -	\$ 3,760.09	\$ 20,000
12-67643-00-643000-3000 STUDENT SUPPLY SERVICE	\$ -	\$ 1,638.39	\$ 2,844.26	\$ 11,698.61	\$ 20,000
12-67643-00-643001-3000 STUDENT SUPPLY SERVICE	\$ -	\$ 6,517.15	\$ -	\$ -	\$ 5,000
12-67643-00-643005-3000 STUDENT SUPPLY SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 4,000
12-67643-00-643100-3000 STUDENT SUPPLY SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 8,000
12-67643-00-643101-3000 STUDENT SUPPLY SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 3,700

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12-67643-00-643200-3000 STUDENT SUPPLY SERVICE	\$ -	\$ -	\$ 113.77	\$ 336.27	\$ 1,875
12-67643-00-643201-3000 STUDENT SUPPLY SERVICE	\$ -	\$ -	\$ -	\$ 174.96	\$ 1,875
Total for OBJECT 67643	\$ -	\$ 10,070.58	\$ 4,052.72	\$ 15,969.93	\$ 64,450
12-67645-00-635001-3000 MEAL SUBSIDY SERVICES	\$ 780.00	\$ -	\$ -	\$ -	\$ -
12-67645-00-643000-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ 7,954.50	\$ 14,947.86	\$ 30,000
12-67645-00-643001-3000 MEAL SUBSIDY SERVICES	\$ -	\$ 7,516.50	\$ 3,925.50	\$ -	\$ 5,000
12-67645-00-643005-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ 2,020.00	\$ -	\$ 4,000
12-67645-00-643010-3000 MEAL SUBSIDY SERVICES	\$ -	\$ 2,991.50	\$ -	\$ 6,231.20	\$ 2,000
12-67645-00-643100-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-67645-00-643101-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ 9,946.66	\$ -
12-67645-00-643200-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 12,000
12-67645-00-643201-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ 19,027.92	\$ 5,000
12-67645-00-644200-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-67645-00-644201-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-67645-00-644205-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ 10,092.15	\$ -	\$ 50,400
12-67645-00-644206-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ 24,132.83	\$ -
12-67645-00-649016-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 2,500
12-67645-00-649017-3000 MEAL SUBSIDY SERVICES	\$ -	\$ 3,941.50	\$ -	\$ 960.00	\$ -
12-67645-00-649100-3000 MEAL SUBSIDY SERVICES	\$ -	\$ 11,428.46	\$ -	\$ -	\$ -
12-67645-00-649101-3000 MEAL SUBSIDY SERVICES	\$ -	\$ 1,094.54	\$ -	\$ -	\$ -
12-67645-00-649200-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ 7,400.00	\$ 7,400
Total for OBJECT 67645	\$ 780.00	\$ 26,972.50	\$ 23,992.15	\$ 82,646.47	\$ 127,300
12-67646-00-490180-3000 TRANSPORTATION SUBSIDY SERV	\$ 900.00	\$ 150.00	\$ -	\$ -	\$ -
12-67646-00-635001-3000 TRANSPORTATION SUBSIDY SERV	\$ 1,530.00	\$ 31,675.50	\$ 10,000.00	\$ -	\$ -
12-67646-00-635020-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ -	\$ 100,778.00	\$ -	\$ 130,000
12-67646-00-635025-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ -	\$ -	\$ 122,012.00	\$ -
12-67646-00-635040-1000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 10,000
12-67646-00-643000-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 7,526.50	\$ 7,971.25	\$ 15,028.95	\$ 20,000
12-67646-00-643005-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ -	\$ 2,970.00	\$ -	\$ 4,000
12-67646-00-643010-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 3,000.00	\$ -	\$ 5,831.21	\$ -
12-67646-00-643100-3000 TRANSPORTATION SUBSIDY SERV	\$ 4,483.75	\$ 6,510.44	\$ -	\$ -	\$ 27,000
12-67646-00-643101-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 5,909.00	\$ 19,999.46	\$ 31,854.86	\$ 15,000
12-67646-00-643200-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ -	\$ -	\$ 1,920.00	\$ 12,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-67646-00-643201-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ -	\$ -	\$ 23,964.16	\$ 5,000
12-67646-00-644201-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ -	\$ -	\$ 30,316.11	\$ -
12-67646-00-644205-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 5,023.00	\$ 12,521.25	\$ -	\$ 50,000
12-67646-00-644206-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ -	\$ -	\$ 94,551.11	\$ -
12-67646-00-644230-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ -	\$ -	\$ -	\$ 2,500
12-67646-00-649016-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ -	\$ -	\$ -	\$ 2,500
12-67646-00-649019-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 5,010.00	\$ -	\$ -	\$ -
12-67646-00-649101-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 8,800.00	\$ -	\$ -	\$ -
12-67646-00-649200-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ -	\$ -	\$ 3,527.20	\$ 3,500
12-67646-00-677225-4000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -
Total for OBJECT 67646	\$ 6,913.75	\$ 78,604.44	\$ 154,239.96	\$ 330,505.60	\$ 281,500
Total for MAJOR.OBJ 67	\$ 6,476,454.19	\$ 2,205,160.53	\$ 2,283,226.95	\$ 2,750,711.89	\$ 3,534,447
12-97310-00-677220-4000 INTERFUND TRANSFER	\$ 1,747,140.08	\$ 1,118,233.53	\$ -	\$ -	\$ -
12-97310-00-677225-4000 INTERFUND TRANSFER	\$ -	\$ 2,476,591.53	\$ -	\$ -	\$ -
12-97310-00-677230-4000 INTERFUND TRANSFER	\$ -	\$ 948,250.82	\$ -	\$ -	\$ -
12-97310-00-677235-4000 INTERFUND TRANSFER	\$ -	\$ -	\$ -	\$ 1,440,242.00	\$ -
12-97310-00-695000-3000 INTERFUND TRANSFER	\$ 614,850.00	\$ 605,164.00	\$ 596,725.00	\$ -	\$ -
Total for OBJECT 97310	\$ 2,361,990.08	\$ 5,148,239.88	\$ 596,725.00	\$ 1,440,242.00	\$ -
12-97320-00-040101-2000 TRF INDIRECT SUPPORT	\$ -	\$ 4,941.71	\$ 1,888.36	\$ 3,887.49	\$ 5,111
12-97320-00-061411-2000 TRF INDIRECT SUPPORT	\$ 5,841.98	\$ -	\$ -	\$ -	\$ -
12-97320-00-061413-2000 TRF INDIRECT SUPPORT	\$ 2,407.19	\$ 3,773.40	\$ -	\$ -	\$ -
12-97320-00-090010-3000 TRF INDIRECT SUPPORT	\$ 17,828.19	\$ 22,224.40	\$ 12,694.97	\$ -	\$ -
12-97320-00-090020-3000 TRF INDIRECT SUPPORT	\$ 4,333.74	\$ -	\$ -	\$ -	\$ -
12-97320-00-090021-3000 TRF INDIRECT SUPPORT	\$ 3,869.90	\$ 9,766.70	\$ -	\$ -	\$ -
12-97320-00-090030-3000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 39,009.79	\$ 64,025.44	\$ 74,470
12-97320-00-090040-3000 TRF INDIRECT SUPPORT	\$ 3,615.44	\$ 5,450.70	\$ -	\$ -	\$ -
12-97320-00-090070-3000 TRF INDIRECT SUPPORT	\$ 30,288.69	\$ 11,891.52	\$ -	\$ -	\$ -
12-97320-00-095610-2000 TRF INDIRECT SUPPORT	\$ -	\$ 1,429.75	\$ 8,104.66	\$ 6,510.60	\$ -
12-97320-00-095625-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 7,254.69	\$ 29,874
12-97320-00-095631-2000 TRF INDIRECT SUPPORT	\$ 6,471.09	\$ -	\$ -	\$ -	\$ -
12-97320-00-095634-2000 TRF INDIRECT SUPPORT	\$ 1,838.25	\$ 3,144.28	\$ -	\$ -	\$ -
12-97320-00-095652-2000 TRF INDIRECT SUPPORT	\$ -	\$ 789.00	\$ -	\$ -	\$ -
12-97320-00-095658-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 25,526.00	\$ 23,651.02	\$ 35,553

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-97320-00-099900-2000 TRF INDIRECT SUPPORT	\$ 75.00	\$ 0.43	\$ 248.00	\$ -	\$ -
12-97320-00-099920-2000 TRF INDIRECT SUPPORT	\$ 9,713.58	\$ 14,453.88	\$ 14,237.76	\$ 18,318.62	\$ -
12-97320-00-120101-2000 TRF INDIRECT SUPPORT	\$ 6,183.49	\$ -	\$ -	\$ -	\$ -
12-97320-00-120103-2000 TRF INDIRECT SUPPORT	\$ 1,947.36	\$ 3,431.24	\$ -	\$ -	\$ -
12-97320-00-120200-2000 TRF INDIRECT SUPPORT	\$ 8,748.58	\$ -	\$ -	\$ -	\$ -
12-97320-00-120201-2000 TRF INDIRECT SUPPORT	\$ 4,628.44	\$ -	\$ -	\$ -	\$ -
12-97320-00-120210-2000 TRF INDIRECT SUPPORT	\$ 10,476.16	\$ 21,426.70	\$ -	\$ -	\$ -
12-97320-00-120330-2000 TRF INDIRECT SUPPORT	\$ 4,234.91	\$ 4,234.88	\$ 4,234.88	\$ 1,969.90	\$ 3,059
12-97320-00-120331-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ 1,630
12-97320-00-120335-2000 TRF INDIRECT SUPPORT	\$ 869.85	\$ -	\$ -	\$ -	\$ -
12-97320-00-123030-2000 TRF INDIRECT SUPPORT	\$ 6,379.34	\$ 4,261.63	\$ 2,675.69	\$ -	\$ -
12-97320-00-130514-2000 TRF INDIRECT SUPPORT	\$ 1,610.00	\$ 1,655.34	\$ 1,846.10	\$ 1,922.21	\$ 1,906
12-97320-00-130524-2000 TRF INDIRECT SUPPORT	\$ 162.00	\$ -	\$ -	\$ -	\$ -
12-97320-00-140210-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 2,769.40	\$ 1,038
12-97320-00-170130-2000 TRF INDIRECT SUPPORT	\$ 1,396.41	\$ -	\$ -	\$ -	\$ -
12-97320-00-170135-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 343.42	\$ 3,107.36	\$ 3,957
12-97320-00-490013-2000 TRF INDIRECT SUPPORT	\$ 2,884.79	\$ 3,471.43	\$ 3,438.00	\$ 6,547.18	\$ 2,107
12-97320-00-490014-2000 TRF INDIRECT SUPPORT	\$ 2,881.00	\$ 3,122.20	\$ 4,272.87	\$ 1,928.00	\$ 8,654
12-97320-00-490071-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 5,325.45	\$ 4,289.92	\$ -
12-97320-00-490072-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 228.63	\$ 3,579
12-97320-00-490230-2000 TRF INDIRECT SUPPORT	\$ 80.04	\$ 912.97	\$ -	\$ 46.68	\$ 111
12-97320-00-490235-2000 TRF INDIRECT SUPPORT	\$ -	\$ 1,240.41	\$ 3,567.27	\$ -	\$ -
12-97320-00-490610-2000 TRF INDIRECT SUPPORT	\$ -	\$ 2,024.70	\$ 435.76	\$ -	\$ 68
12-97320-00-493016-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ 16,619
12-97320-00-493017-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 4,276.36	\$ 28,401.62	\$ 1,222
12-97320-00-493021-2902 TRF INDIRECT SUPPORT	\$ 15,087.71	\$ 6,841.93	\$ 17,390.81	\$ 16,185.80	\$ 7,075
12-97320-00-493021-2904 TRF INDIRECT SUPPORT	\$ 6,134.00	\$ 13,379.29	\$ 8,287.35	\$ 13,147.61	\$ 23,510
12-97320-00-493440-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 545.22	\$ 153,301
12-97320-00-493600-2000 TRF INDIRECT SUPPORT	\$ 36,781.26	\$ 40,811.11	\$ 56,163.09	\$ 64,818.75	\$ 69,650
12-97320-00-493601-2000 TRF INDIRECT SUPPORT	\$ 23,025.12	\$ 29,161.08	\$ 33,637.16	\$ 23,526.58	\$ 15,278
12-97320-00-496005-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ 26,135
12-97320-00-496006-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ 6,712
12-97320-00-496020-2000 TRF INDIRECT SUPPORT	\$ 61,227.15	\$ 2.11	\$ 16,889.42	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-97320-00-496021-2000 TRF INDIRECT SUPPORT	\$ 56,754.66	\$ (25,537.84)	\$ -	\$ -	\$ -
12-97320-00-496025-2000 TRF INDIRECT SUPPORT	\$ 3,891.85	\$ 7,985.89	\$ 8,522.76	\$ 7,129.04	\$ -
12-97320-00-496072-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 1,257.43	\$ 6,435
12-97320-00-496073-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 654.35	\$ 7,038
12-97320-00-496074-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 111.30	\$ 7,581
12-97320-00-496075-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 395.01	\$ 19,619.97	\$ 112,507
12-97320-00-601050-2000 TRF INDIRECT SUPPORT	\$ 4,176.87	\$ 3,007.73	\$ 3,462.03	\$ -	\$ 5,071
12-97320-00-601060-2000 TRF INDIRECT SUPPORT	\$ -	\$ 1,638.51	\$ 2,807.65	\$ 2,353.38	\$ -
12-97320-00-644030-3000 TRF INDIRECT SUPPORT	\$ 933.47	\$ -	\$ 704.95	\$ 389.27	\$ 5,294
12-97320-00-644031-3000 TRF INDIRECT SUPPORT	\$ -	\$ 4,370.69	\$ -	\$ -	\$ -
12-97320-00-644084-3000 TRF INDIRECT SUPPORT	\$ 7,290.97	\$ 6,047.69	\$ 2,046.00	\$ -	\$ -
12-97320-00-644210-3000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 7,092.44	\$ 12,694.16	\$ 25,667
12-97320-00-644220-3000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 1,909.62	\$ 4,349.00	\$ -
12-97320-00-646050-2000 TRF INDIRECT SUPPORT	\$ -	\$ 2,445.56	\$ 18,172.99	\$ 1,844.63	\$ 12,753
12-97320-00-646055-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 473.18	\$ 12,865.30	\$ 1,025
12-97320-00-648005-3000 TRF INDIRECT SUPPORT	\$ 4,827.03	\$ -	\$ -	\$ -	\$ -
12-97320-00-648030-3000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 6,316.71	\$ 10,320
12-97320-00-648035-3000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ 13,644
12-97320-00-648040-3000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 9,301.29	\$ 9,811
12-97320-00-648045-3000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ 16,919
12-97320-00-675030-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 6,985.40	\$ 7,300
12-97320-00-677210-4000 TRF INDIRECT SUPPORT	\$ 210,259.19	\$ -	\$ -	\$ -	\$ -
12-97320-00-677220-4000 TRF INDIRECT SUPPORT	\$ 44,145.75	\$ 170,288.91	\$ -	\$ -	\$ -
12-97320-00-677225-4000 TRF INDIRECT SUPPORT	\$ -	\$ 759,638.55	\$ 177,021.12	\$ -	\$ -
12-97320-00-679000-8000 TRF INDIRECT SUPPORT	\$ 114,755.04	\$ 80,593.62	\$ 97,898.21	\$ 70,071.58	\$ 288,462
12-97320-00-679001-8000 TRF INDIRECT SUPPORT	\$ 128,155.62	\$ 102,522.26	\$ 111,714.07	\$ 225,681.33	\$ 218,390
12-97320-00-679002-8000 TRF INDIRECT SUPPORT	\$ -	\$ 66,933.40	\$ 71,184.00	\$ -	\$ 61,036
12-97320-00-684010-2000 TRF INDIRECT SUPPORT	\$ 6,646.05	\$ 10,528.52	\$ 8,042.05	\$ 7,609.83	\$ 8,826
12-97320-00-684011-2000 TRF INDIRECT SUPPORT	\$ 4,500.00	\$ 14,071.73	\$ 11,094.53	\$ 8,548.32	\$ 9,286
12-97320-00-684013-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 2,236.14	\$ -	\$ -
12-97320-00-684015-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 2,892.63	\$ 44,726
12-97320-00-692001-2000 TRF INDIRECT SUPPORT	\$ -	\$ 221.32	\$ 382.44	\$ -	\$ -
12-97320-00-692007-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ 3,778

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
12-97320-00-692015-2000 TRF INDIRECT SUPPORT	\$ 164.71	\$ 142.10	\$ -	\$ 191.25	\$ 285
12-97320-00-692025-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 4,416.86	\$ 7,971
12-97320-00-692040-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 19,813.66	\$ 51,066.52	\$ 67,972
12-97320-00-692045-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 15,570.98	\$ 61,313
12-97320-00-692601-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 236.24	\$ -	\$ -
12-97320-00-692607-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ 964
12-97320-00-696500-2000 TRF INDIRECT SUPPORT	\$ 931.33	\$ 2,066.03	\$ 5,911.35	\$ 11,861.40	\$ 10,769
12-97320-00-696501-2000 TRF INDIRECT SUPPORT	\$ 1,597.37	\$ 2,145.58	\$ 8,107.50	\$ 10,705.50	\$ 4,801
Total for OBJECT 97320	\$ 870,050.57	\$ 1,422,953.04	\$ 823,721.11	\$ 787,570.15	\$ 1,520,563
12-97330-00-677210-4000 INTRAFUND TRANSFER	\$ 387,119.65	\$ -	\$ -	\$ -	\$ -
12-97330-00-677220-4000 INTRAFUND TRANSFER	\$ 675,065.82	\$ -	\$ -	\$ -	\$ -
12-97330-00-677225-4000 INTRAFUND TRANSFER	\$ -	\$ 1,065,761.47	\$ 564,898.00	\$ -	\$ -
12-97330-00-677235-4000 INTRAFUND TRANSFER	\$ -	\$ -	\$ -	\$ 199,258.00	\$ -
Total for OBJECT 97330	\$ 1,062,185.47	\$ 1,065,761.47	\$ 564,898.00	\$ 199,258.00	\$ -
12-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ -	\$ 58,519
Total for OBJECT 97900	\$ -	\$ -	\$ -	\$ -	\$ 58,519
Total for MAJOR.OBJ 97	\$ 4,294,226.12	\$ 7,636,954.39	\$ 1,985,344.11	\$ 2,427,070.15	\$ 1,579,082
Total for FUND 12	\$ 257,106.79	\$ (7,025,354.10)	\$ 3,107,965.25	\$ (1,211,678.21)	\$ 7,416,557

Fund 21

Revenue & Expenditures by Object Code

**Santa Clarita Community College District
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GL Account	Actuals * 2020/21	Actuals * 2021/22	Actuals * 2022/23	Actuals * 2023/24	Adopted Budget 2024/25
21-48600-00-721000-4000 STATE REVENUES	\$ (111,981)	\$ (113,068)	\$ (108,674)	\$ (99,700)	\$ -
TOTAL FOR OBJECT 48600	\$ (111,981)	\$ (113,068)	\$ (108,674)	\$ (99,700)	\$ -
21-48811-00-721000-4000 TAX ALLOCATION, SECURED ROLL	\$ (19,615,998)	\$ (20,784,122)	\$ (28,710,721)	\$ (22,661,236)	\$ (22,760,936)
TOTAL FOR OBJECT 48811	\$ (19,615,998)	\$ (20,784,122)	\$ (28,710,721)	\$ (22,661,236)	\$ (22,760,936)
TOTAL FOR MAJOR OBJECT 48	\$ (19,727,979)	\$ (20,897,190)	\$ (28,819,395)	\$ (22,760,936)	\$ (22,760,936)
21-65891-00-721000-4000 DEBT INT AND OTHER CHARGES	\$ 12,795,943	\$ 11,486,680	\$ 12,234,251	\$ 14,750,335	\$ 14,750,335
TOTAL FOR OBJECT 65891	\$ 12,795,943	\$ 11,486,680	\$ 12,234,251	\$ 14,750,335	\$ 14,750,335
TOTAL FOR MAJOR OBJECT 65	\$ 12,795,943	\$ 11,486,680	\$ 12,234,251	\$ 14,750,335	\$ 14,750,335
21-67110-00-721000-4000 DEBT REDUCTION	\$ 4,814,335	\$ 9,413,874	\$ 9,360,003	\$ 10,206,624	\$ 10,206,624
TOTAL FOR OBJECT 67110	\$ 4,814,335	\$ 9,413,874	\$ 9,360,003	\$ 10,206,624	\$ 10,206,624
TOTAL FOR MAJOR OBJECT 67	\$ 4,814,335	\$ 9,413,874	\$ 9,360,003	\$ 10,206,624	\$ 10,206,624
21-97900-00-721000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ -	\$ 18,933,737
TOTAL FOR OBJECT 97900	\$ -	\$ -	\$ -	\$ -	\$ 18,933,737
TOTAL FOR MAJOR OBJECT 97	\$ -	\$ -	\$ -	\$ -	\$ 18,933,737
TOTAL FOR FUND 21	\$ (2,117,701)	\$ 3,364	\$ (7,225,141)	\$ 2,196,023	\$ 21,129,760

* Note: Actuals for Fund 21 are not included in District Grand Totals

Fund 29

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2024/25 Adopted Budget

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
29-48860-00-000000-0000 INTEREST AND INVESTMENT INC	\$ (467.56)	\$ (430.52)	\$ (2,833.86)	\$ (7,452.14)	\$ (5,000)
Total for OBJECT 48860	\$ (467.56)	\$ (430.52)	\$ (2,833.86)	\$ (7,452.14)	\$ (5,000)
29-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	\$ 611.00	\$ 3,912.00	\$ 852.00	\$ (833.00)	\$ -
Total for OBJECT 48864	\$ 611.00	\$ 3,912.00	\$ 852.00	\$ (833.00)	\$ -
29-48982-00-695000-0000 INTERFUND TRANSFERS-IN	\$ (614,850.00)	\$ (605,164.00)	\$ (1,179,910.00)	\$ (578,034.00)	\$ -
29-48982-00-696000-0000 INTERFUND TRANSFERS-IN	\$ (183,822.00)	\$ (183,410.00)	\$ (182,403.00)	\$ (185,800.00)	\$ (183,200)
29-48982-00-696000-3000 INTERFUND TRANSFERS-IN	\$ (50,000.00)	\$ (50,000.00)	\$ (50,000.00)	\$ (50,000.00)	\$ -
29-48982-00-714999-5000 INTERFUND TRANSFERS-IN	\$ (248,232.00)	\$ (245,880.00)	\$ (248,322.00)	\$ (243,097.00)	\$ -
Total for OBJECT 48982	\$ (1,096,904.00)	\$ (1,084,454.00)	\$ (1,660,635.00)	\$ (1,056,931.00)	\$ (183,200)
Total for MAJOR.OBJ 48	\$ (1,096,760.56)	\$ (1,080,972.52)	\$ (1,662,616.86)	\$ (1,065,216.14)	\$ (188,200)
29-65820-00-714040-5000 INTEREST	\$ 332,706.26	\$ 301,806.26	\$ 270,006.26	\$ 237,306.26	\$ 237,308
Total for OBJECT 65820	\$ 332,706.26	\$ 301,806.26	\$ 270,006.26	\$ 237,306.26	\$ 237,308
Total for MAJOR.OBJ 65	\$ 332,706.26	\$ 301,806.26	\$ 270,006.26	\$ 237,306.26	\$ 237,308
29-67100-00-714075-5000 DEBT RETIREMENT	\$ 760,000.00	\$ 785,000.00	\$ 805,000.00	\$ 830,000.00	\$ 830,000
Total for OBJECT 67100	\$ 760,000.00	\$ 785,000.00	\$ 805,000.00	\$ 830,000.00	\$ 830,000
Total for MAJOR.OBJ 67	\$ 760,000.00	\$ 785,000.00	\$ 805,000.00	\$ 830,000.00	\$ 830,000
29-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ -	\$ 107,351
Total for OBJECT 97900	\$ -	\$ -	\$ -	\$ -	\$ 107,351
Total for MAJOR.OBJ 97	\$ -	\$ -	\$ -	\$ -	\$ 107,351
Total for FUND 29	\$ (4,054.30)	\$ 5,833.74	\$ (587,610.60)	\$ 2,090.12	\$ 986,459

Fund 32

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2024/25 Adopted Budget

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
32-48690-00-670000-4000 OTHER STATE REVENUES	\$ -	\$ -	\$ -	\$ (150.00)	\$ -
Total for OBJECT 48690	\$ -	\$ -	\$ -	\$ (150.00)	\$ -
32-48830-00-694000-4000 CONTRACT SERVICES	\$ -	\$ (1,000.00)	\$ (9,300.00)	\$ (7,400.00)	\$ -
Total for OBJECT 48830	\$ -	\$ (1,000.00)	\$ (9,300.00)	\$ (7,400.00)	\$ -
32-48860-00-000000-0000 INTEREST AND INVESTMENT INC	\$ (112.25)	\$ (57.11)	\$ (506.13)	\$ (795.99)	\$ (200)
Total for OBJECT 48860	\$ (112.25)	\$ (57.11)	\$ (506.13)	\$ (795.99)	\$ (200)
32-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	\$ 109.00	\$ 203.00	\$ 778.00	\$ (137.00)	\$ -
Total for OBJECT 48864	\$ 109.00	\$ 203.00	\$ 778.00	\$ (137.00)	\$ -
32-48890-00-694000-4000 OTHER LOCAL REVENUES	\$ 492.57	\$ (15,208.64)	\$ (34,486.32)	\$ (31,063.01)	\$ (25,000)
32-48890-00-694000-9400 OTHER LOCAL REVENUES	\$ -	\$ (747.74)	\$ (2,670.67)	\$ (6,771.66)	\$ -
Total for OBJECT 48890	\$ 492.57	\$ (15,956.38)	\$ (37,156.99)	\$ (37,834.67)	\$ (25,000)
Total for MAJOR.OBJ 48	\$ 489.32	\$ (16,810.49)	\$ (46,185.12)	\$ (46,317.66)	\$ (25,200)
32-51495-00-660100-1000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 1,800.00	\$ -
Total for OBJECT 51495	\$ -	\$ -	\$ -	\$ 1,800.00	\$ -
Total for MAJOR.OBJ 51	\$ -	\$ -	\$ -	\$ 1,800.00	\$ -
32-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	\$ -	\$ -	\$ -	\$ 150.00	\$ -
Total for OBJECT 53119	\$ -	\$ -	\$ -	\$ 150.00	\$ -
32-53130-00-660100-1000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 343.83	\$ -
Total for OBJECT 53130	\$ -	\$ -	\$ -	\$ 343.83	\$ -
32-53370-00-660100-1000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 26.10	\$ -
Total for OBJECT 53370	\$ -	\$ -	\$ -	\$ 26.10	\$ -
32-53531-00-660100-1000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ 0.90	\$ -
Total for OBJECT 53531	\$ -	\$ -	\$ -	\$ 0.90	\$ -
32-53630-00-660100-1000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ 37.98	\$ -
Total for OBJECT 53630	\$ -	\$ -	\$ -	\$ 37.98	\$ -
Total for MAJOR.OBJ 53	\$ -	\$ -	\$ -	\$ 558.81	\$ -
32-64550-00-660100-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 495.57	\$ 330.78	\$ 957.78	\$ -
Total for OBJECT 64550	\$ -	\$ 495.57	\$ 330.78	\$ 957.78	\$ -
Total for MAJOR.OBJ 64	\$ -	\$ 495.57	\$ 330.78	\$ 957.78	\$ -
32-65890-00-130630-2000 OTHER EXPENSES	\$ -	\$ 234.25	\$ -	\$ -	\$ 250

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32-65890-00-601000-2000 OTHER EXPENSES	\$ 899.74	\$ 969.68	\$ 1,251.34	\$ 1,513.85	\$ 1,500
32-65890-00-645000-3000 OTHER EXPENSES	\$ 122.88	\$ 290.00	\$ -	\$ 669.15	\$ 300
32-65890-00-660100-1000 OTHER EXPENSES	\$ 3,337.02	\$ 24,247.52	\$ 24,275.64	\$ 33,697.90	\$ 25,000
32-65890-00-660105-1000 OTHER EXPENSES	\$ -	\$ -	\$ 152.38	\$ 564.36	\$ 500
32-65890-00-660200-7000 OTHER EXPENSES	\$ 589.39	\$ 603.00	\$ 864.53	\$ 678.12	\$ 1,000
32-65890-00-660500-1000 OTHER EXPENSES	\$ 149.69	\$ 919.82	\$ 3,994.26	\$ 1,579.55	\$ 1,625
32-65890-00-670090-9000 OTHER EXPENSES	\$ -	\$ 500.00	\$ 436.26	\$ 440.68	\$ 500
32-65890-00-670400-8000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 250
32-65890-00-671000-1000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 200
32-65890-00-673000-6000 OTHER EXPENSES	\$ 326.97	\$ 757.20	\$ 1,140.73	\$ 1,712.31	\$ 1,000
32-65890-00-678100-8000 OTHER EXPENSES	\$ 38.74	\$ 190.09	\$ 178.91	\$ 253.05	\$ 250
32-65890-00-684000-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 500
32-65890-00-694000-4000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 743.67	\$ 14,275
32-65890-00-694000-7000 OTHER EXPENSES	\$ -	\$ (1,010.00)	\$ (1,590.00)	\$ (1,948.00)	\$ -
Total for OBJECT 65890	\$ 5,464.43	\$ 27,701.56	\$ 30,704.05	\$ 39,904.64	\$ 47,150
32-65891-00-660500-1000 OTHER EXPENSES, SPECIAL	\$ -	\$ -	\$ 71.18	\$ -	\$ 1,800
Total for OBJECT 65891	\$ -	\$ -	\$ 71.18	\$ -	\$ 1,800
Total for MAJOR.OBJ 65	\$ 5,464.43	\$ 27,701.56	\$ 30,775.23	\$ 39,904.64	\$ 48,950
Total for FUND 32	\$ 5,953.75	\$ 11,386.64	\$ (15,079.11)	\$ (3,096.43)	\$ 23,750

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Revenue & Expenditures by Object Code

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33-48190-00-692100-2000 OTHER FEDERAL REVENUES	\$ (13,010.09)	\$ (18,449.84)	\$ (18,919.45)	\$ (18,784.52)	\$ (28,500)
33-48190-00-692600-2000 OTHER FEDERAL REVENUES	\$ (36,860.00)	\$ (15,928.90)	\$ (5,302.54)	\$ (14,013.38)	\$ (43,304)
Total for OBJECT 48190	\$ (49,870.09)	\$ (34,378.74)	\$ (24,221.99)	\$ (32,797.90)	\$ (71,804)
33-48658-00-692000-2000 REIMB.CATEGORICAL-CONTRACTS	\$ (304,403.00)	\$ (206,553.00)	\$ (360,794.00)	\$ (365,696.00)	\$ (320,628)
33-48658-00-692100-2000 REIMB.CATEGORICAL-CONTRACTS	\$ (655.74)	\$ (539.27)	\$ (552.22)	\$ (617.16)	\$ (1,500)
33-48658-00-692600-2000 REIMB.CATEGORICAL-CONTRACTS	\$ (112,071.00)	\$ (48,948.10)	\$ (24,203.46)	\$ (62,378.62)	\$ (196,872)
Total for OBJECT 48658	\$ (417,129.74)	\$ (256,040.37)	\$ (385,549.68)	\$ (428,691.78)	\$ (519,000)
33-48690-00-670000-4000 OTHER STATE REVENUES	\$ (13,026.00)	\$ (14,684.00)	\$ (10,031.00)	\$ (9,873.00)	\$ -
Total for OBJECT 48690	\$ (13,026.00)	\$ (14,684.00)	\$ (10,031.00)	\$ (9,873.00)	\$ -
33-48860-00-000000-0000 INTEREST AND INVESTMENT INC	\$ (1,219.56)	\$ (2,532.54)	\$ (15,297.27)	\$ (29,435.02)	\$ (1,000)
Total for OBJECT 48860	\$ (1,219.56)	\$ (2,532.54)	\$ (15,297.27)	\$ (29,435.02)	\$ (1,000)
33-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	\$ 676.00	\$ 12,314.00	\$ 12,662.00	\$ 1,439.00	\$ -
Total for OBJECT 48864	\$ 676.00	\$ 12,314.00	\$ 12,662.00	\$ 1,439.00	\$ -
33-48870-00-692000-2000 FULL DAY CERTIFIED	\$ (8,640.20)	\$ -	\$ -	\$ (486.00)	\$ (6,112)
Total for OBJECT 48870	\$ (8,640.20)	\$ -	\$ -	\$ (486.00)	\$ (6,112)
33-48871-00-692500-2000 CHILD DEVELOPMENT SERVICES	\$ (152,524.00)	\$ (418,910.00)	\$ (406,561.99)	\$ (331,245.00)	\$ (403,200)
33-48871-00-692501-2000 CHILD DEVELOPMENT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ (20,640)
33-48871-00-692600-2000 CHILD DEVELOPMENT SERVICES	\$ (6,868.68)	\$ -	\$ -	\$ (310.60)	\$ (3,124)
Total for OBJECT 48871	\$ (159,392.68)	\$ (418,910.00)	\$ (406,561.99)	\$ (331,555.60)	\$ (426,964)
33-48875-00-692500-2000 PARENT FEES - INFANT/TODDLE	\$ (83,626.00)	\$ (191,989.00)	\$ (290,019.01)	\$ (247,724.00)	\$ (229,850)
Total for OBJECT 48875	\$ (83,626.00)	\$ (191,989.00)	\$ (290,019.01)	\$ (247,724.00)	\$ (229,850)
33-48890-00-692500-2000 OTHER LOCAL REVENUES	\$ (133,368.81)	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 48890	\$ (133,368.81)	\$ -	\$ -	\$ -	\$ -
33-48894-00-000000-0000 OTHER LOCAL REV-UNCL STU RE	\$ -	\$ -	\$ -	\$ -	\$ (27,091)
Total for OBJECT 48894	\$ -	\$ -	\$ -	\$ -	\$ (27,091)
33-48897-00-692500-2000 OTHER LOCAL REV. SPEC. PROJ	\$ (6,845.00)	\$ (15,041.20)	\$ (11,666.00)	\$ (11,720.00)	\$ (10,000)
Total for OBJECT 48897	\$ (6,845.00)	\$ (15,041.20)	\$ (11,666.00)	\$ (11,720.00)	\$ (10,000)
33-48982-00-692500-2000 INTERFUND TRANSFERS-IN	\$ (301,246.56)	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 48982	\$ (301,246.56)	\$ -	\$ -	\$ -	\$ -
Total for MAJOR.OBJ 48	\$ (1,173,688.64)	\$ (921,261.85)	\$ (1,130,684.94)	\$ (1,090,844.30)	\$ (1,291,821)
33-51490-00-692000-2000 ADJUNCT OTHER NON-INSTR.	\$ 94,065.34	\$ 100,678.26	\$ 99,200.39	\$ 72,202.33	\$ 103,373

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33-51490-00-692500-2000 ADJUNCT OTHER NON-INSTR.	\$ 3,773.67	\$ 22,738.76	\$ 11,567.95	\$ 6,593.54	\$ 4,585
33-51490-00-692501-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 3,900
33-51490-00-692600-2000 ADJUNCT OTHER NON-INSTR.	\$ 51,105.66	\$ 11,385.34	\$ 11,407.71	\$ 22,758.76	\$ 41,258
Total for OBJECT 51490	\$ 148,944.67	\$ 134,802.36	\$ 122,176.05	\$ 101,554.63	\$ 153,116
Total for MAJOR.OBJ 51	\$ 148,944.67	\$ 134,802.36	\$ 122,176.05	\$ 101,554.63	\$ 153,116
33-52110-00-692000-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 74,701.36	\$ 75,201.58	\$ -
33-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPER	\$ 144,430.50	\$ 142,543.80	\$ 49,483.12	\$ 58,215.62	\$ 129,257
33-52110-00-692500-9200 CLASSIFIED MANAGERS & SUPER	\$ 59,609.00	\$ -	\$ -	\$ 53,983.20	\$ 60,940
Total for OBJECT 52110	\$ 204,039.50	\$ 142,543.80	\$ 124,184.48	\$ 187,400.40	\$ 190,197
33-52120-00-692000-2000 CLASSIFIED CLERICAL	\$ 50,225.13	\$ -	\$ -	\$ -	\$ -
33-52120-00-692500-2000 CLASSIFIED CLERICAL	\$ 106,269.87	\$ 168,104.33	\$ 90,962.32	\$ 102,747.00	\$ 135,021
Total for OBJECT 52120	\$ 156,495.00	\$ 168,104.33	\$ 90,962.32	\$ 102,747.00	\$ 135,021
33-52160-00-692500-2000 CLASSIFIED-OTHER OPERATIONS	\$ 44,861.44	\$ 49,703.12	\$ 55,476.67	\$ 61,901.52	\$ 63,130
Total for OBJECT 52160	\$ 44,861.44	\$ 49,703.12	\$ 55,476.67	\$ 61,901.52	\$ 63,130
33-52190-00-692500-2000 CLASSIFIED OVERTIME	\$ 109.02	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 52190	\$ 109.02	\$ -	\$ -	\$ -	\$ -
33-52194-00-692500-2000 CLASS ADMIN MERIT/ADD'L RES	\$ 1,374.00	\$ 2,821.60	\$ -	\$ -	\$ -
Total for OBJECT 52194	\$ 1,374.00	\$ 2,821.60	\$ -	\$ -	\$ -
33-52310-00-692000-2000 COLLEGE ASSIST., NON-INSTR.	\$ 1,991.50	\$ 7,467.84	\$ 27,217.63	\$ 35,109.06	\$ 44,633
33-52310-00-692500-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 19,792.83	\$ 23,621.62	\$ 128.00	\$ 4,562
33-52310-00-692501-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 2,550
33-52310-00-692600-2000 COLLEGE ASSIST., NON-INSTR.	\$ 1,485.25	\$ 3,892.50	\$ 13,909.29	\$ 33,311.67	\$ 34,940
Total for OBJECT 52310	\$ 3,476.75	\$ 31,153.17	\$ 64,748.54	\$ 68,548.73	\$ 86,685
33-52320-00-692000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 110,418.12	\$ 69,562.10	\$ 98,866.72	\$ 103,783.77	\$ 140,767
33-52320-00-692500-2000 SHORT TERM EMPLOYEES-NON IN	\$ 23,051.51	\$ 146,279.85	\$ 119,884.13	\$ 79,168.65	\$ 33,789
33-52320-00-692501-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 1,000
33-52320-00-692600-2000 SHORT TERM EMPLOYEES-NON IN	\$ 77,583.86	\$ 38,896.45	\$ (138.23)	\$ 11,038.93	\$ 143,150
Total for OBJECT 52320	\$ 211,053.49	\$ 254,738.40	\$ 218,612.62	\$ 193,991.35	\$ 318,706
Total for MAJOR.OBJ 52	\$ 621,409.20	\$ 649,064.42	\$ 553,984.63	\$ 614,589.00	\$ 793,739
33-53000-00-692000-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 37,967
33-53000-00-692500-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 172,094

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33-53000-00-692500-9200 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 30,540
33-53000-00-692501-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,031
33-53000-00-692600-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 23,952
Total for OBJECT 53000	\$ -	\$ -	\$ -	\$ -	\$ 265,584
33-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	\$ 13,026.00	\$ 14,684.00	\$ 10,031.00	\$ 9,873.00	\$ -
Total for OBJECT 53119	\$ 13,026.00	\$ 14,684.00	\$ 10,031.00	\$ 9,873.00	\$ -
33-53120-00-692000-2000 STRS-CERTIFICATED	\$ -	\$ -	\$ 8,769.26	\$ 1,614.62	\$ -
33-53120-00-692500-2000 STRS-CERTIFICATED	\$ 11,527.67	\$ 12,119.40	\$ 2,850.94	\$ 9,960.22	\$ -
Total for OBJECT 53120	\$ 11,527.67	\$ 12,119.40	\$ 11,620.20	\$ 11,574.84	\$ -
33-53130-00-692000-2000 STRS OTHER CERTIFICATED	\$ 7,680.84	\$ 8,449.62	\$ 9,074.84	\$ 9,149.37	\$ -
33-53130-00-692500-2000 STRS OTHER CERTIFICATED	\$ 243.62	\$ -	\$ 39.74	\$ 1,259.37	\$ -
33-53130-00-692600-2000 STRS OTHER CERTIFICATED	\$ 651.09	\$ -	\$ -	\$ 689.29	\$ -
Total for OBJECT 53130	\$ 8,575.55	\$ 8,449.62	\$ 9,114.58	\$ 11,098.03	\$ -
33-53220-00-692000-2000 PERS CLASSIFIED EMPLOYEES	\$ 10,396.60	\$ -	\$ 7,303.83	\$ 17,808.33	\$ -
33-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES	\$ 46,948.98	\$ 73,211.26	\$ 55,484.15	\$ 49,964.38	\$ -
33-53220-00-692500-9200 PERS CLASSIFIED EMPLOYEES	\$ 12,339.03	\$ -	\$ -	\$ 14,402.67	\$ -
33-53220-00-692600-2000 PERS CLASSIFIED EMPLOYEES	\$ 8,065.29	\$ 4,814.17	\$ -	\$ -	\$ -
Total for OBJECT 53220	\$ 77,749.90	\$ 78,025.43	\$ 62,787.98	\$ 82,175.38	\$ -
33-53230-00-692000-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 5,416.35	\$ 5,973.81	\$ 7,097.03	\$ 6,483.22	\$ -
33-53230-00-692500-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 5,033.74	\$ 2,881.91	\$ -	\$ -
33-53230-00-692600-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 4,906.73	\$ 848.98	\$ 2,894.15	\$ 5,109.13	\$ -
Total for OBJECT 53230	\$ 10,323.08	\$ 11,856.53	\$ 12,873.09	\$ 11,592.35	\$ -
33-53320-00-692000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 9,849.60	\$ 4,312.86	\$ 7,914.70	\$ 10,573.02	\$ -
33-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 15,711.39	\$ 27,010.00	\$ 18,691.64	\$ 15,492.88	\$ -
33-53320-00-692500-9200 OASDHI CLASSIFIED EMPLOYEES	\$ 3,695.77	\$ -	\$ -	\$ 3,396.68	\$ -
33-53320-00-692600-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,810.20	\$ 2,411.57	\$ (18.02)	\$ 684.42	\$ -
Total for OBJECT 53320	\$ 34,066.96	\$ 33,734.43	\$ 26,588.32	\$ 30,147.00	\$ -
33-53330-00-692000-2000 OASDHI OTHER CERTIFICATED E	\$ 2,883.41	\$ 3,145.81	\$ 3,204.70	\$ 1,506.58	\$ -
33-53330-00-692500-2000 OASDHI OTHER CERTIFICATED E	\$ 140.44	\$ 1,354.95	\$ 704.28	\$ -	\$ -
33-53330-00-692600-2000 OASDHI OTHER CERTIFICATED E	\$ 1,469.66	\$ 229.75	\$ 707.30	\$ 1,187.27	\$ -
Total for OBJECT 53330	\$ 4,493.51	\$ 4,730.51	\$ 4,616.28	\$ 2,693.85	\$ -
33-53360-00-692000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,303.53	\$ 1,008.66	\$ 2,516.72	\$ 2,595.31	\$ -

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33-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,697.05	\$ 7,351.31	\$ 4,587.83	\$ 4,379.49	\$ -
33-53360-00-692500-9200 MEDICARE CLASSIFIED EMPLOYE	\$ 864.32	\$ -	\$ -	\$ 794.39	\$ -
33-53360-00-692600-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,124.98	\$ 563.98	\$ (4.21)	\$ 160.06	\$ -
Total for OBJECT 53360	\$ 8,989.88	\$ 8,923.95	\$ 7,100.34	\$ 7,929.25	\$ -
33-53370-00-692000-2000 MEDICARE OTHER CERTIFICATED	\$ 1,363.96	\$ 1,459.82	\$ 1,438.42	\$ 1,046.97	\$ -
33-53370-00-692500-2000 MEDICARE OTHER CERTIFICATED	\$ 54.72	\$ 329.72	\$ 167.73	\$ 95.60	\$ -
33-53370-00-692600-2000 MEDICARE OTHER CERTIFICATED	\$ 741.02	\$ 165.09	\$ 165.42	\$ 330.02	\$ -
Total for OBJECT 53370	\$ 2,159.70	\$ 1,954.63	\$ 1,771.57	\$ 1,472.59	\$ -
33-53420-00-692000-2000 H/W CLASSIFIED EMPLOYEES	\$ 10,663.00	\$ -	\$ 5,869.20	\$ 22,941.44	\$ -
33-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES	\$ 32,182.38	\$ 46,483.95	\$ 25,673.91	\$ 25,823.52	\$ -
33-53420-00-692500-9200 H/W CLASSIFIED EMPLOYEES	\$ 7,257.20	\$ -	\$ -	\$ 8,131.90	\$ -
Total for OBJECT 53420	\$ 50,102.58	\$ 46,483.95	\$ 31,543.11	\$ 56,896.86	\$ -
33-53520-00-692000-2000 SUI CLASSIFIED EMPLOYEES	\$ 156.08	\$ 347.83	\$ 861.77	\$ 89.46	\$ -
33-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES	\$ 304.98	\$ 2,507.25	\$ 1,521.63	\$ 150.94	\$ -
33-53520-00-692500-9200 SUI CLASSIFIED EMPLOYEES	\$ 64.02	\$ -	\$ -	\$ 27.40	\$ -
33-53520-00-692600-2000 SUI CLASSIFIED EMPLOYEES	\$ 66.75	\$ 194.49	\$ (0.69)	\$ 5.64	\$ -
Total for OBJECT 53520	\$ 591.83	\$ 3,049.57	\$ 2,382.71	\$ 273.44	\$ -
33-53531-00-692000-2000 SUI OTHER CERTIFICATED	\$ 84.98	\$ 503.36	\$ 487.71	\$ 36.09	\$ -
33-53531-00-692500-2000 SUI OTHER CERTIFICATED	\$ 1.88	\$ 113.69	\$ 57.82	\$ 3.29	\$ -
33-53531-00-692600-2000 SUI OTHER CERTIFICATED	\$ 43.66	\$ 56.91	\$ 57.05	\$ 11.38	\$ -
Total for OBJECT 53531	\$ 130.52	\$ 673.96	\$ 602.58	\$ 50.76	\$ -
33-53620-00-692000-2000 W/C CLASSIFIED EMPLOYEES	\$ 3,512.92	\$ 1,579.16	\$ 4,196.44	\$ 4,517.39	\$ -
33-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES	\$ 6,914.08	\$ 10,849.49	\$ 7,094.03	\$ 6,375.61	\$ -
33-53620-00-692500-9200 W/C CLASSIFIED EMPLOYEES	\$ 1,287.55	\$ -	\$ -	\$ 1,139.04	\$ -
33-53620-00-692600-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,707.87	\$ 877.20	\$ 287.80	\$ 935.83	\$ -
Total for OBJECT 53620	\$ 13,422.42	\$ 13,305.85	\$ 11,578.27	\$ 12,967.87	\$ -
33-53630-00-692000-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,031.83	\$ 2,063.87	\$ 2,073.28	\$ 1,523.46	\$ -
33-53630-00-692500-2000 W/C OTHER CERTIFICATED EMPL	\$ 81.51	\$ 466.12	\$ 241.77	\$ 139.12	\$ -
33-53630-00-692600-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,102.87	\$ 233.39	\$ 238.43	\$ 480.20	\$ -
Total for OBJECT 53630	\$ 3,216.21	\$ 2,763.38	\$ 2,553.48	\$ 2,142.78	\$ -
33-53720-00-692500-2000 CIL CLASSIFIED EMPLOYEES	\$ 4,197.26	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 53720	\$ 4,197.26	\$ -	\$ -	\$ -	\$ -

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33-53830-00-692500-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 35.37	\$ -	\$ -	\$ -
33-53830-00-692600-2000 ALT RETIRE PLAN - NON-INSTR	\$ 934.79	\$ 307.19	\$ -	\$ -	\$ -
Total for OBJECT 53830	\$ 934.79	\$ 342.56	\$ -	\$ -	\$ -
Total for MAJOR.OBJ 53	\$ 243,507.86	\$ 241,097.77	\$ 195,163.51	\$ 240,888.00	\$ 265,584
33-64550-00-692100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 20.86	\$ -	\$ -	\$ -	\$ -
33-64550-00-692500-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 5,458.68	\$ 7,508.40	\$ 7,458.23	\$ 6,932.88	\$ 1,422
33-64550-00-692500-9200 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 5,327.39	\$ 9,673
33-64550-00-692501-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 500
Total for OBJECT 64550	\$ 5,479.54	\$ 7,508.40	\$ 7,458.23	\$ 12,260.27	\$ 11,595
Total for MAJOR.OBJ 64	\$ 5,479.54	\$ 7,508.40	\$ 7,458.23	\$ 12,260.27	\$ 11,595
33-65130-00-692500-2000 CONTRACT SERVICES	\$ 866.32	\$ 1,322.59	\$ 1,421.10	\$ 1,386.14	\$ 1,350
Total for OBJECT 65130	\$ 866.32	\$ 1,322.59	\$ 1,421.10	\$ 1,386.14	\$ 1,350
33-65650-00-692500-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 239.42	\$ 71.29	\$ 100
Total for OBJECT 65650	\$ -	\$ -	\$ 239.42	\$ 71.29	\$ 100
33-65810-00-692500-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 1,574.37	\$ 2,200
Total for OBJECT 65810	\$ -	\$ -	\$ -	\$ 1,574.37	\$ 2,200
33-65860-00-692501-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 500
Total for OBJECT 65860	\$ -	\$ -	\$ -	\$ -	\$ 500
33-65890-00-692100-2000 OTHER EXPENSES	\$ 13,497.72	\$ 18,989.11	\$ 19,471.67	\$ 19,401.68	\$ 30,000
33-65890-00-692500-2000 OTHER EXPENSES	\$ 4,860.82	\$ 5,420.72	\$ 6,026.10	\$ 10,793.93	\$ 2,760
33-65890-00-692501-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 700
Total for OBJECT 65890	\$ 18,358.54	\$ 24,409.83	\$ 25,497.77	\$ 30,195.61	\$ 33,460
33-65894-00-692500-2000 OTHER EXP-SPECIAL PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ 393,271
Total for OBJECT 65894	\$ -	\$ -	\$ -	\$ -	\$ 393,271
Total for MAJOR.OBJ 65	\$ 19,224.86	\$ 25,732.42	\$ 27,158.29	\$ 33,227.41	\$ 430,881
33-66210-00-692500-2000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ 7,200.06	\$ -	\$ -
Total for OBJECT 66210	\$ -	\$ -	\$ 7,200.06	\$ -	\$ -
33-66435-00-692500-9200 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 9,400.03	\$ -	\$ 15,600
Total for OBJECT 66435	\$ -	\$ -	\$ 9,400.03	\$ -	\$ 15,600
33-66475-00-692500-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 2,000

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33-66475-00-692500-9200 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 37,384.63	\$ 3,649.74	\$ 52,334
Total for OBJECT 66475	\$ -	\$ -	\$ 37,384.63	\$ 3,649.74	\$ 54,334
33-66480-00-692500-2000 SOFTWARE, NON-INS (NON-GASB	\$ 2,429.70	\$ 1,457.82	\$ 1,943.76	\$ 485.94	\$ 300
Total for OBJECT 66480	\$ 2,429.70	\$ 1,457.82	\$ 1,943.76	\$ 485.94	\$ 300
Total for MAJOR.OBJ 66	\$ 2,429.70	\$ 1,457.82	\$ 55,928.48	\$ 4,135.68	\$ 70,234
Total for FUND 33	\$ (132,692.81)	\$ 138,401.34	\$ (168,815.75)	\$ (84,189.31)	\$ 433,328

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Revenue & Expenditures by Object Code

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
37-48860-00-000000-0000 INTEREST AND INVESTMENT INC	\$ (102.77)	\$ (116.53)	\$ (552.48)	\$ (805.02)	\$ (300)
Total for OBJECT 48860	\$ (102.77)	\$ (116.53)	\$ (552.48)	\$ (805.02)	\$ (300)
37-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	\$ 106.00	\$ 679.00	\$ 151.00	\$ (164.00)	\$ -
Total for OBJECT 48864	\$ 106.00	\$ 679.00	\$ 151.00	\$ (164.00)	\$ -
Total for MAJOR.OBJ 48	\$ 3.23	\$ 562.47	\$ (401.48)	\$ (969.02)	\$ (300)
37-65730-00-700500-7000 LEGAL SERVICES BEG 7/1/02	\$ -	\$ -	\$ -	\$ -	\$ 19,904
Total for OBJECT 65730	\$ -	\$ -	\$ -	\$ -	\$ 19,904
Total for MAJOR.OBJ 65	\$ -	\$ -	\$ -	\$ -	\$ 19,904
Total for FUND 37	\$ 3.23	\$ 562.47	\$ (401.48)	\$ (969.02)	\$ 19,604

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Revenue & Expenditures by Object Code

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39-48860-00-000000-0000 INTEREST AND INVESTMENT INC	\$ (3,654.73)	\$ (4,037.84)	\$ (18,314.34)	\$ (26,450.67)	\$ (10,000)
Total for OBJECT 48860	\$ (3,654.73)	\$ (4,037.84)	\$ (18,314.34)	\$ (26,450.67)	\$ (10,000)
39-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	\$ 3,804.00	\$ 24,971.00	\$ 4,220.00	\$ (7,925.00)	\$ -
Total for OBJECT 48864	\$ 3,804.00	\$ 24,971.00	\$ 4,220.00	\$ (7,925.00)	\$ -
39-48883-00-696000-3000 STUDENT CENTER FEE	\$ (178,102.25)	\$ (158,790.75)	\$ (151,107.50)	\$ (154,099.00)	\$ (175,000)
Total for OBJECT 48883	\$ (178,102.25)	\$ (158,790.75)	\$ (151,107.50)	\$ (154,099.00)	\$ (175,000)
Total for MAJOR.OBJ 48	\$ (177,952.98)	\$ (137,857.59)	\$ (165,201.84)	\$ (188,474.67)	\$ (185,000)
39-97310-00-696000-3000 INTERFUND TRANSFER	\$ 183,822.00	\$ 183,410.00	\$ 182,403.00	\$ 185,800.00	\$ 183,200
39-97310-00-696010-3000 INTERFUND TRANSFER	\$ -	\$ -	\$ -	\$ 169,158.00	\$ -
Total for OBJECT 97310	\$ 183,822.00	\$ 183,410.00	\$ 182,403.00	\$ 354,958.00	\$ 183,200
39-97900-00-696000-3000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ -	\$ 409,353
Total for OBJECT 97900	\$ -	\$ -	\$ -	\$ -	\$ 409,353
Total for MAJOR.OBJ 97	\$ 183,822.00	\$ 183,410.00	\$ 182,403.00	\$ 354,958.00	\$ 592,553
Total for FUND 39	\$ 5,869.02	\$ 45,552.41	\$ 17,201.16	\$ 166,483.33	\$ 407,553

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Revenue & Expenditures by Object Code

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41-48690-00-713126-5000 OTHER STATE REVENUES	\$ (166,000.00)	\$ -	\$ (4,332,000.00)	\$ -	\$ -
Total for OBJECT 48690	\$ (166,000.00)	\$ -	\$ (4,332,000.00)	\$ -	\$ -
41-48860-00-000000-0000 INTEREST AND INVESTMENT INC	\$ (52.77)	\$ (0.84)	\$ (927,847.67)	\$ (2,556,725.13)	\$ (1,000,000)
Total for OBJECT 48860	\$ (52.77)	\$ (0.84)	\$ (927,847.67)	\$ (2,556,725.13)	\$ (1,000,000)
41-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	\$ -	\$ 739.00	\$ (739.00)	\$ -	\$ -
Total for OBJECT 48864	\$ -	\$ 739.00	\$ (739.00)	\$ -	\$ -
Total for MAJOR.OBJ 48	\$ (166,052.77)	\$ 738.16	\$ (5,260,586.67)	\$ (2,556,725.13)	\$ (1,000,000)
41-66120-00-713128-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 133,300.00	\$ 13,700
Total for OBJECT 66120	\$ -	\$ -	\$ -	\$ 133,300.00	\$ 13,700
41-66200-00-713126-5000 BUILDINGS	\$ 166,000.00	\$ -	\$ 4,332,156.00	\$ -	\$ -
41-66200-00-713127-5000 BUILDINGS	\$ -	\$ -	\$ 175,629.55	\$ 1,074,912.70	\$ 1,686,063
Total for OBJECT 66200	\$ 166,000.00	\$ -	\$ 4,507,785.55	\$ 1,074,912.70	\$ 1,686,063
Total for MAJOR.OBJ 66	\$ 166,000.00	\$ -	\$ 4,507,785.55	\$ 1,208,212.70	\$ 1,699,763
41-97900-00-714000-5000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ -	\$ 1,400,890
Total for OBJECT 97900	\$ -	\$ -	\$ -	\$ -	\$ 1,400,890
Total for MAJOR.OBJ 97	\$ -	\$ -	\$ -	\$ -	\$ 1,400,890
Total for FUND 41	\$ (52.77)	\$ 738.16	\$ (752,801.12)	\$ (1,348,512.43)	\$ 2,100,653

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43-48818-00-000000-5000 REDEVELOPMENT PROPERTY TAX	\$ (46,680.27)	\$ (50,072.99)	\$ (108,147.95)	\$ (106,548.79)	\$ (100,000)
Total for OBJECT 48818	\$ (46,680.27)	\$ (50,072.99)	\$ (108,147.95)	\$ (106,548.79)	\$ (100,000)
43-48860-00-000000-0000 INTEREST AND INVESTMENT INC	\$ (16,356.08)	\$ (22,535.71)	\$ (141,548.37)	\$ (226,689.72)	\$ (137,304)
Total for OBJECT 48860	\$ (16,356.08)	\$ (22,535.71)	\$ (141,548.37)	\$ (226,689.72)	\$ (137,304)
43-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	\$ 16,274.00	\$ 157,079.00	\$ 76,328.00	\$ (42,377.00)	\$ -
Total for OBJECT 48864	\$ 16,274.00	\$ 157,079.00	\$ 76,328.00	\$ (42,377.00)	\$ -
43-48880-00-000000-5000 NONRESIDENT TUITION	\$ (23,057.75)	\$ (21,159.75)	\$ (20,676.50)	\$ (12,040.25)	\$ (35,000)
43-48880-00-699000-5000 NONRESIDENT TUITION	\$ (49,825.75)	\$ (26,764.25)	\$ (30,086.50)	\$ (28,713.25)	\$ (60,000)
Total for OBJECT 48880	\$ (72,883.50)	\$ (47,924.00)	\$ (50,763.00)	\$ (40,753.50)	\$ (95,000)
43-48890-00-714038-5000 OTHER LOCAL REVENUES	\$ -	\$ (6,052.75)	\$ (5,711.75)	\$ (5,456.00)	\$ -
43-48890-00-714041-5000 OTHER LOCAL REVENUES	\$ -	\$ (13,800.00)	\$ (14,000.00)	\$ (14,000.00)	\$ (14,000)
Total for OBJECT 48890	\$ -	\$ (19,852.75)	\$ (19,711.75)	\$ (19,456.00)	\$ (14,000)
43-48897-00-083500-5000 OTHER LOCAL REV. SPEC. PROJ	\$ -	\$ -	\$ (201,240.00)	\$ -	\$ -
43-48897-00-713623-5000 OTHER LOCAL REV. SPEC. PROJ	\$ -	\$ (1,056,708.66)	\$ (146,725.87)	\$ (7,755.00)	\$ -
Total for OBJECT 48897	\$ -	\$ (1,056,708.66)	\$ (347,965.87)	\$ (7,755.00)	\$ -
43-48982-00-000000-4000 INTERFUND TRANSFERS-IN	\$ (1,020,458.19)	\$ (1,675,327.90)	\$ (1,015,676.91)	\$ (950,870.38)	\$ -
43-48982-00-651500-5000 INTERFUND TRANSFERS-IN	\$ -	\$ (22,000.00)	\$ (22,000.00)	\$ (22,000.00)	\$ (22,000)
43-48982-00-714089-5000 INTERFUND TRANSFERS-IN	\$ -	\$ (9,072.00)	\$ (12,663.00)	\$ (12,930.00)	\$ (12,830)
Total for OBJECT 48982	\$ (1,020,458.19)	\$ (1,706,399.90)	\$ (1,050,339.91)	\$ (985,800.38)	\$ (34,830)
Total for MAJOR.OBJ 48	\$ (1,140,104.04)	\$ (2,746,415.01)	\$ (1,642,148.85)	\$ (1,429,380.39)	\$ (381,134)
43-65130-00-714000-5000 CONTRACT SERVICES	\$ 31,272.46	\$ 31,222.50	\$ 25,440.00	\$ 26,972.50	\$ 42,000
43-65130-00-714041-5000 CONTRACT SERVICES	\$ -	\$ 4,800.00	\$ -	\$ -	\$ -
Total for OBJECT 65130	\$ 31,272.46	\$ 36,022.50	\$ 25,440.00	\$ 26,972.50	\$ 42,000
43-65640-00-130630-2000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ -	\$ 18,400.00	\$ -
43-65640-00-213311-4000 BUILDING MAINTENANCE/REPAIR	\$ 13,826.00	\$ -	\$ 4,500.00	\$ -	\$ 3,000
43-65640-00-651500-5000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ -	\$ 31,679.46	\$ 41,657
43-65640-00-651600-5000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ 23,606.50	\$ 22,072.50	\$ 3,232.00	\$ -
43-65640-00-670000-4000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ 1,440.00	\$ 74,715.19	\$ -
43-65640-00-714083-5000 BUILDING MAINTENANCE/REPAIR	\$ 77,948.33	\$ 75,434.84	\$ 62,124.88	\$ 193,916.98	\$ 310,416
43-65640-00-714083-9500 BUILDING MAINTENANCE/REPAIR	\$ 26,143.22	\$ 8,559.03	\$ 35,415.44	\$ 8,449.00	\$ -
Total for OBJECT 65640	\$ 117,917.55	\$ 107,600.37	\$ 125,552.82	\$ 330,392.63	\$ 355,073

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43-65650-00-040100-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 17,455.37	\$ -	\$ -
43-65650-00-651500-5000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 2,723.81	\$ -	\$ 11,940
Total for OBJECT 65650	\$ -	\$ -	\$ 20,179.18	\$ -	\$ 11,940
43-65660-00-714088-5000 GROUNDS MAINTENANCE/REPAIRS	\$ 14,103.49	\$ 18,034.00	\$ 39,079.25	\$ 38,712.00	\$ 17,859
43-65660-00-714088-9500 GROUNDS MAINTENANCE/REPAIRS	\$ 28,318.07	\$ 19,359.95	\$ 2,379.00	\$ 1,200.00	\$ 1,200
Total for OBJECT 65660	\$ 42,421.56	\$ 37,393.95	\$ 41,458.25	\$ 39,912.00	\$ 19,059
43-65810-00-714000-5000 SOFTWARE LICENSING	\$ -	\$ 16,471.96	\$ 14,392.96	\$ 15,355.46	\$ 17,435
Total for OBJECT 65810	\$ -	\$ 16,471.96	\$ 14,392.96	\$ 15,355.46	\$ 17,435
Total for MAJOR.OBJ 65	\$ 191,611.57	\$ 197,488.78	\$ 227,023.21	\$ 412,632.59	\$ 445,507
43-66120-00-083500-2000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 38,306.50	\$ 3,694
43-66120-00-213311-4000 SITE IMPROVEMENTS	\$ 8,325.20	\$ -	\$ 23,049.78	\$ -	\$ 33,291
43-66120-00-670000-4000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 7,169.92	\$ 385,951.27	\$ -
43-66120-00-670060-4000 SITE IMPROVEMENTS	\$ 197,765.50	\$ 24,907.44	\$ -	\$ -	\$ 2,328
43-66120-00-678201-8000 SITE IMPROVEMENTS	\$ -	\$ 10,661.50	\$ -	\$ -	\$ -
43-66120-00-714000-5000 SITE IMPROVEMENTS	\$ 4,331.13	\$ -	\$ -	\$ -	\$ -
43-66120-00-714102-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total for OBJECT 66120	\$ 210,421.83	\$ 35,568.94	\$ 30,219.70	\$ 424,257.77	\$ 189,313
43-66200-00-083500-5000 BUILDINGS	\$ -	\$ -	\$ 201,240.00	\$ -	\$ -
43-66200-00-213311-4000 BUILDINGS	\$ 2,002.00	\$ -	\$ -	\$ -	\$ -
43-66200-00-713623-5000 BUILDINGS	\$ -	\$ 1,056,708.66	\$ 146,725.87	\$ 18,183.00	\$ -
43-66200-00-714038-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ -	\$ 23,540
43-66200-00-714097-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ -	\$ 6,040
Total for OBJECT 66200	\$ 2,002.00	\$ 1,056,708.66	\$ 347,965.87	\$ 18,183.00	\$ 29,580
43-66210-00-100800-2000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ -	\$ 20,000
43-66210-00-213311-4000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ 54,523.00	\$ -
43-66210-00-714000-5000 BUILDING IMPROVEMENTS & ADD	\$ 8,589.00	\$ -	\$ -	\$ -	\$ -
43-66210-00-714107-5000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ -	\$ 30,000
43-66210-00-714111-5000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ -	\$ 500
43-66210-00-714112-5000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ -	\$ 16,000
Total for OBJECT 66210	\$ 8,589.00	\$ -	\$ -	\$ 54,523.00	\$ 66,500
43-66425-00-040100-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 25,252.78	\$ 11,292
43-66425-00-094800-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 7,370

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43-66425-00-095200-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 10,000
43-66425-00-095650-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 61,568.00	\$ -
43-66425-00-120110-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 65,000
43-66425-00-122200-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 89,358
43-66425-00-123000-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 10,000
43-66425-00-130630-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 5,000
43-66425-00-678201-8000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total for OBJECT 66425	\$ -	\$ -	\$ -	\$ 86,820.78	\$ 298,020
43-66435-00-213311-4000 NEW EQUIP. NON-INSTR (GASB)	\$ 18,448.47	\$ 27,197.49	\$ -	\$ 16,151.25	\$ 1,494,059
43-66435-00-651000-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 1,426.67	\$ -	\$ 31,276.00	\$ 2,297
43-66435-00-651600-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 19,006.88	\$ 98,457.44	\$ -	\$ -
43-66435-00-653000-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 319,222
43-66435-00-653000-9500 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 15,064.01	\$ -	\$ -	\$ 16,000
43-66435-00-655000-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 13,041.93	\$ 33,909.99	\$ 63,565
43-66435-00-655000-9500 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 45,000
43-66435-00-657020-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 5,944.62	\$ 75,054.90	\$ -	\$ -
43-66435-00-670000-4000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 23,733.92	\$ 73,748.44	\$ -
43-66435-00-677000-9300 NEW EQUIP. NON-INSTR (GASB)	\$ 26,661.72	\$ -	\$ -	\$ -	\$ 3,117
43-66435-00-678201-8000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 9,286
43-66435-00-678300-8000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 23,051
43-66435-00-683000-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 16,875.28	\$ -
43-66435-00-714041-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 17,441.84	\$ -
Total for OBJECT 66435	\$ 45,110.19	\$ 68,639.67	\$ 210,288.19	\$ 189,402.80	\$ 1,975,597
43-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 42,325
Total for OBJECT 66440	\$ -	\$ -	\$ -	\$ -	\$ 42,325
43-66450-00-040100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 10,575.37	\$ 14,425
43-66450-00-083500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 2,114.30	\$ 1,912
43-66450-00-094800-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 4,630.50	\$ -
43-66450-00-100200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 1,575
43-66450-00-101100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 28,400
43-66450-00-120110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 105,000
43-66450-00-122200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 43,329
43-66450-00-123000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 12,494

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43-66450-00-190200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 20,154.82	\$ -
43-66450-00-190500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 3,742
43-66450-00-191100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 15,470
43-66450-00-191400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 1,000
43-66450-00-213311-4000 NEW EQUIP. INSTR (NON-GASB)	\$ 17,482.40	\$ 104,362.45	\$ 580.30	\$ -	\$ -
43-66450-00-670060-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 1,012,799
Total for OBJECT 66450	\$ 17,482.40	\$ 104,362.45	\$ 580.30	\$ 37,474.99	\$ 1,240,146
43-66475-00-095200-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 3,087.42	\$ 2,413
43-66475-00-100110-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 42,800
43-66475-00-130630-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 1,600
43-66475-00-213311-4000 NEW EQUIP N-I (NON GASB)	\$ 24,273.40	\$ 92,070.25	\$ 62,039.44	\$ 54,080.77	\$ -
43-66475-00-490225-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 4,239.22	\$ -
43-66475-00-612000-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 15,658
43-66475-00-620090-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 4,800
43-66475-00-631000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 11,500
43-66475-00-649010-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 150
43-66475-00-651600-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 2,737.50	\$ -	\$ -
43-66475-00-653000-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 11,060.61	\$ -	\$ 16,526
43-66475-00-653000-9500 NEW EQUIP N-I (NON GASB)	\$ -	\$ 608.66	\$ 3,119.64	\$ -	\$ 19,672
43-66475-00-655000-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 764.68	\$ 6,360.87	\$ 10
43-66475-00-655000-9500 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 9,800
43-66475-00-670000-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 64,770.06	\$ 86,528.21	\$ 798,862
43-66475-00-672015-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 437
43-66475-00-673015-6000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 5,000
43-66475-00-677000-9300 NEW EQUIP N-I (NON GASB)	\$ 1,461.50	\$ -	\$ -	\$ -	\$ -
43-66475-00-677030-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 2,294
43-66475-00-677400-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 6,650
43-66475-00-678200-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 82,748
43-66475-00-678201-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 555.84	\$ -	\$ 226,366
43-66475-00-678300-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 216,000
43-66475-00-683000-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 12,085
43-66475-00-696000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,851.65	\$ -	\$ -	\$ 4,348
43-66475-00-714041-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 6,799.41	\$ -	\$ 45,380.00	\$ 25,308

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43-66475-00-714089-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 190,351
Total for OBJECT 66475	\$ 25,734.90	\$ 102,329.97	\$ 145,047.77	\$ 199,676.49	\$ 1,695,378
43-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 5,050
Total for OBJECT 66480	\$ -	\$ -	\$ -	\$ -	\$ 5,050
Total for MAJOR.OBJ 66	\$ 309,340.32	\$ 1,367,609.69	\$ 734,101.83	\$ 1,010,338.83	\$ 5,541,909
Total for FUND 43	\$ (639,152.15)	\$ (1,181,316.54)	\$ (681,023.81)	\$ (6,408.97)	\$ 5,606,282

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44-48620-00-712000-5000 GENERAL CATEGORICAL PROGRAM	\$ -	\$ (2,500,000.00)	\$ (2,895,007.00)	\$ -	\$ -
Total for OBJECT 48620	\$ -	\$ (2,500,000.00)	\$ (2,895,007.00)	\$ -	\$ -
44-48860-00-000000-0000 INTEREST AND INVESTMENT INC	\$ (26.81)	\$ (3,549.10)	\$ (169,841.89)	\$ (244,765.32)	\$ (100,000)
Total for OBJECT 48860	\$ (26.81)	\$ (3,549.10)	\$ (169,841.89)	\$ (244,765.32)	\$ (100,000)
44-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	\$ 28.00	\$ 78,257.00	\$ 374,086.00	\$ (371,034.00)	\$ -
Total for OBJECT 48864	\$ 28.00	\$ 78,257.00	\$ 374,086.00	\$ (371,034.00)	\$ -
44-48982-00-677235-4000 INTERFUND TRANSFERS-IN	\$ -	\$ -	\$ -	\$ (1,440,242.00)	\$ -
Total for OBJECT 48982	\$ -	\$ -	\$ -	\$ (1,440,242.00)	\$ -
Total for MAJOR.OBJ 48	\$ 1.19	\$ (2,425,292.10)	\$ (2,690,762.89)	\$ (2,056,041.32)	\$ (100,000)
44-65640-00-712074-5000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ 36,650.00	\$ -	\$ -
Total for OBJECT 65640	\$ -	\$ -	\$ 36,650.00	\$ -	\$ -
44-65660-00-712073-5000 GROUNDS MAINTENANCE/REPAIRS	\$ -	\$ -	\$ 11,433.85	\$ -	\$ -
Total for OBJECT 65660	\$ -	\$ -	\$ 11,433.85	\$ -	\$ -
Total for MAJOR.OBJ 65	\$ -	\$ -	\$ 48,083.85	\$ -	\$ -
44-66120-00-712055-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ 750,000
44-66120-00-712061-5000 SITE IMPROVEMENTS	\$ -	\$ 142,376.62	\$ -	\$ -	\$ 561,204
44-66120-00-712063-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 1,055,700.00	\$ 637,300.00	\$ -
44-66120-00-712064-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 727,500.00	\$ 562,500.00	\$ -
44-66120-00-712066-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 780.00	\$ 7,197.51	\$ 640
44-66120-00-712070-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 925,000.00	\$ -	\$ -
44-66120-00-712071-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 38,792.00	\$ -	\$ -
44-66120-00-712073-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 4,215.00	\$ -	\$ -
Total for OBJECT 66120	\$ -	\$ 142,376.62	\$ 2,751,987.00	\$ 1,206,997.51	\$ 1,311,844
44-66200-00-712045-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ -	\$ 408,228
44-66200-00-712057-5000 BUILDINGS	\$ -	\$ 24,015.00	\$ 31,908.00	\$ 24,216.00	\$ 18,355
44-66200-00-712058-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ -	\$ 20,000
44-66200-00-712059-5000 BUILDINGS	\$ -	\$ 128,599.00	\$ 118,616.84	\$ -	\$ 71,970
44-66200-00-712060-5000 BUILDINGS	\$ -	\$ 221,363.00	\$ 4,980.00	\$ 1,200.00	\$ 43,820
44-66200-00-712062-5000 BUILDINGS	\$ -	\$ 139,393.29	\$ 27,433.00	\$ 131,817.00	\$ 38,733
44-66200-00-712065-5000 BUILDINGS	\$ -	\$ -	\$ 63,876.18	\$ 266,126.82	\$ -

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44-66200-00-712072-5000 BUILDINGS	\$ -	\$ -	\$ 31,060.00	\$ -	\$ -
Total for OBJECT 66200	\$ -	\$ 513,370.29	\$ 277,874.02	\$ 423,359.82	\$ 601,106
Total for MAJOR.OBJ 66	\$ -	\$ 655,746.91	\$ 3,029,861.02	\$ 1,630,357.33	\$ 1,912,950
Total for FUND 44	\$ 1.19	\$ (1,769,545.19)	\$ 387,181.98	\$ (425,683.99)	\$ 1,812,950

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Revenue & Expenditures by Object Code

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45-48860-00-000000-0000 INTEREST AND INVESTMENT INC	\$ (404,633.85)	\$ (313,282.43)	\$ (910,083.44)	\$ (729,168.91)	\$ (350,000)
Total for OBJECT 48860	\$ (404,633.85)	\$ (313,282.43)	\$ (910,083.44)	\$ (729,168.91)	\$ (350,000)
45-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	\$ 360,881.00	\$ 1,336,403.00	\$ (479,543.00)	\$ (828,581.00)	\$ -
Total for OBJECT 48864	\$ 360,881.00	\$ 1,336,403.00	\$ (479,543.00)	\$ (828,581.00)	\$ -
Total for MAJOR.OBJ 48	\$ (43,752.85)	\$ 1,023,120.57	\$ (1,389,626.44)	\$ (1,557,749.91)	\$ (350,000)
45-52000-00-713666-5000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 59,288
Total for OBJECT 52000	\$ -	\$ -	\$ -	\$ -	\$ 59,288
45-52110-00-713666-5000 CLASSIFIED MANAGERS & SUPER	\$ 67,116.00	\$ -	\$ 94,509.89	\$ 34,605.30	\$ -
Total for OBJECT 52110	\$ 67,116.00	\$ -	\$ 94,509.89	\$ 34,605.30	\$ -
Total for MAJOR.OBJ 52	\$ 67,116.00	\$ -	\$ 94,509.89	\$ 34,605.30	\$ 59,288
45-53000-00-713666-5000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 26,678
Total for OBJECT 53000	\$ -	\$ -	\$ -	\$ -	\$ 26,678
45-53220-00-713666-5000 PERS CLASSIFIED EMPLOYEES	\$ 13,893.04	\$ -	\$ 23,193.64	\$ 9,232.63	\$ -
Total for OBJECT 53220	\$ 13,893.04	\$ -	\$ 23,193.64	\$ 9,232.63	\$ -
45-53320-00-713666-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,401.95	\$ -	\$ 5,887.49	\$ 1,752.05	\$ -
Total for OBJECT 53320	\$ 4,401.95	\$ -	\$ 5,887.49	\$ 1,752.05	\$ -
45-53360-00-713666-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,029.50	\$ -	\$ 1,376.91	\$ 626.07	\$ -
Total for OBJECT 53360	\$ 1,029.50	\$ -	\$ 1,376.91	\$ 626.07	\$ -
45-53420-00-713666-5000 H/W CLASSIFIED EMPLOYEES	\$ 2,530.24	\$ -	\$ 8,641.08	\$ 680.50	\$ -
Total for OBJECT 53420	\$ 2,530.24	\$ -	\$ 8,641.08	\$ 680.50	\$ -
45-53520-00-713666-5000 SUI CLASSIFIED EMPLOYEES	\$ 35.48	\$ -	\$ 448.79	\$ 21.63	\$ -
Total for OBJECT 53520	\$ 35.48	\$ -	\$ 448.79	\$ 21.63	\$ -
45-53620-00-713666-5000 W/C CLASSIFIED EMPLOYEES	\$ 1,449.73	\$ -	\$ 1,975.26	\$ 730.17	\$ -
Total for OBJECT 53620	\$ 1,449.73	\$ -	\$ 1,975.26	\$ 730.17	\$ -
Total for MAJOR.OBJ 53	\$ 23,339.94	\$ -	\$ 41,523.17	\$ 13,043.05	\$ 26,678
45-65130-00-713668-5000 CONTRACT SERVICES	\$ 10,800.00	\$ 394,200.00	\$ 135,000.00	\$ 4,646.50	\$ -
Total for OBJECT 65130	\$ 10,800.00	\$ 394,200.00	\$ 135,000.00	\$ 4,646.50	\$ -
45-65570-00-713617-5000 WASTE DISPOSAL	\$ 24,360.69	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 65570	\$ 24,360.69	\$ -	\$ -	\$ -	\$ -
45-65621-00-713617-5000 OTHER RENT/LEASE	\$ 5,000.00	\$ 60,000.00	\$ 65,424.45	\$ 40,188.02	\$ 44,812

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45-65621-00-713645-5000 OTHER RENT/LEASE	\$ -	\$ -	\$ -	\$ 5,880.72	\$ -
45-65621-00-713673-5000 OTHER RENT/LEASE	\$ -	\$ -	\$ -	\$ 1,920.63	\$ -
Total for OBJECT 65621	\$ 5,000.00	\$ 60,000.00	\$ 65,424.45	\$ 47,989.37	\$ 44,812
45-65640-00-713635-5000 BUILDING MAINTENANCE/REPAIR	\$ 12,112.88	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 65640	\$ 12,112.88	\$ -	\$ -	\$ -	\$ -
45-65660-00-713634-5000 GROUNDS MAINTENANCE/REPAIRS	\$ -	\$ 75,006.00	\$ 30,671.00	\$ -	\$ -
Total for OBJECT 65660	\$ -	\$ 75,006.00	\$ 30,671.00	\$ -	\$ -
45-65710-00-713667-5000 AUDITORS	\$ 11,300.00	\$ 11,300.00	\$ 11,300.00	\$ 11,300.00	\$ -
Total for OBJECT 65710	\$ 11,300.00	\$ 11,300.00	\$ 11,300.00	\$ 11,300.00	\$ -
45-65890-00-713617-5000 OTHER EXPENSES	\$ 62,087.50	\$ 1,960.00	\$ -	\$ 26,332.50	\$ 12,708
45-65890-00-713645-5000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 39,292.75	\$ -
Total for OBJECT 65890	\$ 62,087.50	\$ 1,960.00	\$ -	\$ 65,625.25	\$ 12,708
Total for MAJOR.OBJ 65	\$ 125,661.07	\$ 542,466.00	\$ 242,395.45	\$ 129,561.12	\$ 57,520
45-66120-00-713615-5000 SITE IMPROVEMENTS	\$ 221,384.14	\$ 204,662.00	\$ 2,029,744.35	\$ 374,442.00	\$ -
45-66120-00-713625-5000 SITE IMPROVEMENTS	\$ 30,699.40	\$ -	\$ -	\$ -	\$ -
45-66120-00-713628-5000 SITE IMPROVEMENTS	\$ 4,915.00	\$ 45,173.75	\$ 8,916.50	\$ -	\$ -
45-66120-00-713633-5000 SITE IMPROVEMENTS	\$ -	\$ 8,216.20	\$ -	\$ 154,972.00	\$ -
45-66120-00-713636-5000 SITE IMPROVEMENTS	\$ 4,348.75	\$ -	\$ -	\$ -	\$ -
45-66120-00-713642-5000 SITE IMPROVEMENTS	\$ -	\$ 4,863.50	\$ 170,115.33	\$ 71,301.90	\$ -
45-66120-00-713643-5000 SITE IMPROVEMENTS	\$ -	\$ 6,388.32	\$ 13,540.00	\$ -	\$ -
45-66120-00-713644-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ 750,000
45-66120-00-713646-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 29,956.49	\$ 666,127.25	\$ -
45-66120-00-713670-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 64,016.77	\$ 110,823.50	\$ 350,160
45-66120-00-713678-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ 43,400
Total for OBJECT 66120	\$ 261,347.29	\$ 269,303.77	\$ 2,316,289.44	\$ 1,377,666.65	\$ 1,143,560
45-66200-00-713610-5000 BUILDINGS	\$ 355,251.28	\$ 531,626.68	\$ 1,636.42	\$ -	\$ -
45-66200-00-713611-5000 BUILDINGS	\$ 6,958,044.86	\$ 1,220,064.75	\$ 86,517.31	\$ -	\$ -
45-66200-00-713612-5000 BUILDINGS	\$ 9,853,378.78	\$ 16,591,370.01	\$ 5,213,285.15	\$ 115,443.75	\$ 75,000
45-66200-00-713613-5000 BUILDINGS	\$ 49,000.00	\$ -	\$ 44,020.00	\$ -	\$ -
45-66200-00-713614-5000 BUILDINGS	\$ 117,184.68	\$ 10,742.00	\$ -	\$ -	\$ -
45-66200-00-713616-5000 BUILDINGS	\$ -	\$ -	\$ 98,000.00	\$ 475.00	\$ -
45-66200-00-713617-5000 BUILDINGS	\$ 291,961.61	\$ 130,211.52	\$ 4,285,229.50	\$ 6,968,362.20	\$ 1,843,671

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45-66200-00-713619-5000 BUILDINGS	\$ 446,011.94	\$ -	\$ -	\$ -	\$ -
45-66200-00-713620-5000 BUILDINGS	\$ 37,915.48	\$ -	\$ -	\$ -	\$ -
45-66200-00-713621-5000 BUILDINGS	\$ 194,059.62	\$ 145,248.60	\$ -	\$ -	\$ -
45-66200-00-713622-5000 BUILDINGS	\$ 54,000.00	\$ -	\$ 89,775.00	\$ -	\$ -
45-66200-00-713623-5000 BUILDINGS	\$ 21,868.02	\$ (8,356.13)	\$ 29,649.71	\$ -	\$ -
45-66200-00-713630-5000 BUILDINGS	\$ -	\$ 6,211.31	\$ -	\$ -	\$ -
45-66200-00-713631-5000 BUILDINGS	\$ 24,695.09	\$ -	\$ -	\$ -	\$ -
45-66200-00-713632-5000 BUILDINGS	\$ 1,275.99	\$ -	\$ -	\$ -	\$ -
45-66200-00-713633-5000 BUILDINGS	\$ 18,776.03	\$ 60,806.29	\$ 3,630.00	\$ 41,503.58	\$ -
45-66200-00-713634-5000 BUILDINGS	\$ 125,261.42	\$ 52,300.16	\$ 82,236.21	\$ 57,010.00	\$ -
45-66200-00-713637-5000 BUILDINGS	\$ 3,660.00	\$ 17,047.28	\$ 348,621.50	\$ 39,475.50	\$ 49,554
45-66200-00-713638-5000 BUILDINGS	\$ 29,412.50	\$ -	\$ -	\$ -	\$ -
45-66200-00-713640-5000 BUILDINGS	\$ -	\$ 147,264.32	\$ 147,035.43	\$ -	\$ -
45-66200-00-713641-5000 BUILDINGS	\$ -	\$ -	\$ 1,812,257.51	\$ 252,289.91	\$ 60,000
45-66200-00-713645-5000 BUILDINGS	\$ -	\$ -	\$ 91,898.00	\$ 1,938,349.67	\$ 129
45-66200-00-713660-5000 BUILDINGS	\$ 8,102.50	\$ -	\$ -	\$ -	\$ -
45-66200-00-713662-5000 BUILDINGS	\$ -	\$ 24,865.00	\$ -	\$ -	\$ 2,316,137
45-66200-00-713663-5000 BUILDINGS	\$ -	\$ 1,149.29	\$ -	\$ -	\$ -
45-66200-00-713665-5000 BUILDINGS	\$ (1,969.17)	\$ -	\$ -	\$ -	\$ -
45-66200-00-713669-5000 BUILDINGS	\$ -	\$ -	\$ 10,560.00	\$ -	\$ 589,440
45-66200-00-713671-5000 BUILDINGS	\$ -	\$ -	\$ 212,238.31	\$ 563,304.06	\$ -
45-66200-00-713672-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 83,250.00	\$ -
45-66200-00-713673-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 17,538.00	\$ -
45-66200-00-713674-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 33,150.00	\$ 805,850
45-66200-00-713677-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Total for OBJECT 66200	\$ 18,587,890.63	\$ 18,930,551.08	\$ 12,556,590.05	\$ 10,110,151.67	\$ 6,539,781
45-66425-00-713611-5000 NEW EQUIP. INSTR. (GASB)	\$ 146,680.04	\$ 44,712.69	\$ -	\$ -	\$ -
45-66425-00-713617-5000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 31,804.44	\$ 18,196
Total for OBJECT 66425	\$ 146,680.04	\$ 44,712.69	\$ -	\$ 31,804.44	\$ 18,196
45-66435-00-713610-5000 NEW EQUIP. NON-INSTR (GASB)	\$ 9,631.48	\$ -	\$ -	\$ -	\$ -
45-66435-00-713612-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 77,884.32	\$ 44,145.42	\$ -	\$ -
45-66435-00-713617-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 153,280.79	\$ -
45-66435-00-713626-5000 NEW EQUIP. NON-INSTR (GASB)	\$ 300,241.55	\$ -	\$ 390,370.68	\$ 282,752.28	\$ 2,952

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45-66435-00-713641-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 7,166.78	\$ -	\$ -
45-66435-00-713645-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 16,574.89	\$ -
45-66435-00-713664-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 29,364.32	\$ -
Total for OBJECT 66435	\$ 309,873.03	\$ 77,884.32	\$ 441,682.88	\$ 481,972.28	\$ 2,952
45-66450-00-713611-5000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,058,023.99	\$ 527,809.32	\$ 52,480.07	\$ -	\$ -
45-66450-00-713612-5000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 270,400.73	\$ -	\$ -
45-66450-00-713617-5000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 207,112.83	\$ 2,887
45-66450-00-713627-5000 NEW EQUIP. INSTR (NON-GASB)	\$ 141,686.98	\$ 440,297.81	\$ -	\$ -	\$ -
45-66450-00-713678-5000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 6,600
Total for OBJECT 66450	\$ 1,199,710.97	\$ 968,107.13	\$ 322,880.80	\$ 207,112.83	\$ 9,487
45-66475-00-713611-5000 NEW EQUIP N-I (NON GASB)	\$ 180,828.55	\$ 38,920.73	\$ -	\$ -	\$ -
45-66475-00-713612-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 102,021.13	\$ 1,583,525.35	\$ 2,550.56	\$ -
45-66475-00-713617-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 478,226.21	\$ 297,010
45-66475-00-713626-5000 NEW EQUIP N-I (NON GASB)	\$ 30,444.97	\$ -	\$ -	\$ -	\$ 10,562
45-66475-00-713627-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 380,998.92	\$ 524,383.51	\$ 31,319.60	\$ 115,718
45-66475-00-713631-5000 NEW EQUIP N-I (NON GASB)	\$ 4,675.09	\$ -	\$ -	\$ -	\$ -
45-66475-00-713641-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 43,113.13	\$ 1,643.80	\$ -
45-66475-00-713645-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 23,089.07	\$ -
45-66475-00-713664-5000 NEW EQUIP N-I (NON GASB)	\$ 44,872.24	\$ 123,306.61	\$ 83,041.06	\$ 277,926.07	\$ 157,140
45-66475-00-713673-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 8,525.11	\$ -
Total for OBJECT 66475	\$ 260,820.85	\$ 645,247.39	\$ 2,234,063.05	\$ 823,280.42	\$ 580,430
45-66480-00-713611-5000 SOFTWARE, NON-INS (NON-GASB)	\$ 4,317.15	\$ 8,132.64	\$ -	\$ -	\$ -
Total for OBJECT 66480	\$ 4,317.15	\$ 8,132.64	\$ -	\$ -	\$ -
Total for MAJOR.OBJ 66	\$ 20,770,639.96	\$ 20,943,939.02	\$ 17,871,506.22	\$ 13,031,988.29	\$ 8,294,406
Total for FUND 45	\$ 20,943,004.12	\$ 22,509,525.59	\$ 16,860,308.29	\$ 11,651,447.85	\$ 8,087,892

Fund 47

Revenue & Expenditures by Object Code

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
47-48860-00-000000-0000 INTEREST AND INVESTMENT INC	\$ -	\$ -	\$ (1,517,821.40)	\$ (2,818,320.11)	\$ (4,000,000)
Total for OBJECT 48860	\$ -	\$ -	\$ (1,517,821.40)	\$ (2,818,320.11)	\$ (4,000,000)
47-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	\$ -	\$ -	\$ 3,351,585.00	\$ (690,930.00)	\$ -
Total for OBJECT 48864	\$ -	\$ -	\$ 3,351,585.00	\$ (690,930.00)	\$ -
47-48940-00-716499-5000 PROCEEDS OF GEN LONG-TERM D	\$ -	\$ -	\$ (70,000,000.00)	\$ -	\$ -
Total for OBJECT 48940	\$ -	\$ -	\$ (70,000,000.00)	\$ -	\$ -
Total for MAJOR.OBJ 48	\$ -	\$ -	\$ (68,166,236.40)	\$ (3,509,250.11)	\$ (4,000,000)
47-52000-00-716499-5000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 65,705
Total for OBJECT 52000	\$ -	\$ -	\$ -	\$ -	\$ 65,705
47-52110-00-716499-5000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ -	\$ 141,192
Total for OBJECT 52110	\$ -	\$ -	\$ -	\$ -	\$ 141,192
Total for MAJOR.OBJ 52	\$ -	\$ -	\$ -	\$ -	\$ 206,897
47-53000-00-716499-5000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 93,103
Total for OBJECT 53000	\$ -	\$ -	\$ -	\$ -	\$ 93,103
Total for MAJOR.OBJ 53	\$ -	\$ -	\$ -	\$ -	\$ 93,103
47-65710-00-716499-5000 AUDITORS	\$ -	\$ -	\$ -	\$ -	\$ 33,900
Total for OBJECT 65710	\$ -	\$ -	\$ -	\$ -	\$ 33,900
Total for MAJOR.OBJ 65	\$ -	\$ -	\$ -	\$ -	\$ 33,900
47-66120-00-716410-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 1,240,612.38	\$ 4,500
Total for OBJECT 66120	\$ -	\$ -	\$ -	\$ 1,240,612.38	\$ 4,500
47-66200-00-716411-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ -	\$ 4,901,525
47-66200-00-716412-5000 BUILDINGS	\$ -	\$ -	\$ 84,779.50	\$ 104,420.64	\$ 32,000,000
47-66200-00-716413-5000 BUILDINGS	\$ -	\$ -	\$ 439,400.00	\$ 842,812.20	\$ 1,000,000
47-66200-00-716414-5000 BUILDINGS	\$ -	\$ -	\$ 25,000.00	\$ 53,590.00	\$ -
47-66200-00-716415-5000 BUILDINGS	\$ -	\$ -	\$ 712,153.76	\$ 195,338.00	\$ 25,000,000
47-66200-00-716417-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ -	\$ 3,473,456
47-66200-00-716418-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ -	\$ 3,488,225
47-66200-00-716419-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ -	\$ 1,012,774
47-66200-00-716420-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Total for OBJECT 66200	\$ -	\$ -	\$ 1,261,333.26	\$ 1,196,160.84	\$ 71,065,980

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
Total for MAJOR.OBJ 66	\$ -	\$ -	\$ 1,261,333.26	\$ 2,436,773.22	\$ 71,070,480
47-67120-00-716499-5000 DEBT RETIREMNT,INT,OTHER CO	\$ -	\$ -	\$ 573,000.00	\$ -	\$ -
Total for OBJECT 67120	\$ -	\$ -	\$ 573,000.00	\$ -	\$ -
Total for MAJOR.OBJ 67	\$ -	\$ -	\$ 573,000.00	\$ -	\$ -
Total for FUND 47	\$ -	\$ -	\$ (66,331,903.14)	\$ (1,072,476.89)	\$ 67,404,380

Fund 49

Revenue & Expenditures by Object Code

Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
49-48860-00-000000-0000 INTEREST AND INVESTMENT INC	\$ (2,163.22)	\$ (2,797.17)	\$ (14,795.95)	\$ (16,296.74)	\$ (15,000)
Total for OBJECT 48860	\$ (2,163.22)	\$ (2,797.17)	\$ (14,795.95)	\$ (16,296.74)	\$ (15,000)
49-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	\$ 2,333.00	\$ 17,049.00	\$ 6,187.00	\$ (25,529.00)	\$ -
Total for OBJECT 48864	\$ 2,333.00	\$ 17,049.00	\$ 6,187.00	\$ (25,529.00)	\$ -
49-48890-00-714033-5000 OTHER LOCAL REVENUES	\$ (25,000.00)	\$ (25,000.00)	\$ (25,000.00)	\$ (128,368.00)	\$ (75,000)
Total for OBJECT 48890	\$ (25,000.00)	\$ (25,000.00)	\$ (25,000.00)	\$ (128,368.00)	\$ (75,000)
49-48982-00-714033-5000 INTERFUND TRANSFERS-IN	\$ (25,000.00)	\$ (25,000.00)	\$ (25,000.00)	\$ (25,000.00)	\$ (75,000)
Total for OBJECT 48982	\$ (25,000.00)	\$ (25,000.00)	\$ (25,000.00)	\$ (25,000.00)	\$ (75,000)
Total for MAJOR.OBJ 48	\$ (49,830.22)	\$ (35,748.17)	\$ (58,608.95)	\$ (195,193.74)	\$ (165,000)
49-66120-00-714033-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 702,707.00	\$ 166,256
Total for OBJECT 66120	\$ -	\$ -	\$ -	\$ 702,707.00	\$ 166,256
Total for MAJOR.OBJ 66	\$ -	\$ -	\$ -	\$ 702,707.00	\$ 166,256
Total for FUND 49	\$ (49,830.22)	\$ (35,748.17)	\$ (58,608.95)	\$ 507,513.26	\$ 1,256

Fund 58

Revenue & Expenditures by Object Code

2024-2025 Adopted Budget Fund 58 Performance Key

Activity	2021/22	2022/23	2023/24	2024/25
683200	PAC Global Budget	PAC Global Budget	PAC Global Budget	PAC Global Budget
683201	Jay Leno	Weird Al Yankovic	Five For Fighting	Big Bad Voodoo Daddy
683202	Jay Leno	The Doo Wop Project	When You Wish Upon A Star	The Perondi's Stunt Dog Experience - A.M.
683203	n/a	Revisiting Creedence	Gin Blossoms	The Perondi's Stunt Dog Experience - P.M.
683204	n/a	Richard Marx	Colin Hay	The Doo Wop Project
683205	n/a	Naturally 7 & Masterclass	Jake Shimabukuro	John Waite
683206	n/a	Jon Secada & Masterclass	Chris Daughtry	Kevin Nealon
683207	Dinosaur World	The Perondi's Stunt Dog Experience	Mandy Patinkin	TBD
683208	Dinosaur World	The Perondi's Stunt Dog Experience	Melissa Etheridge	TBD
683209	Judy Collins	Lisa Loeb	Blues Traveler	TBD
683210	n/a			
683211	n/a			
683212	Ben Folds			
683213	n/a			
683214	n/a			
683215	Black Violin			
683216	Crystal Gayle			
683230	PAC Concessions	PAC Concessions	PAC Concessions	PAC Concessions

Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
58-48690-00-670000-4000 OTHER STATE REVENUES	\$ (720.00)	\$ (980.00)	\$ (803.00)	\$ (794.00)	\$ -
Total for OBJECT 48690	\$ (720.00)	\$ (980.00)	\$ (803.00)	\$ (794.00)	\$ -
58-48820-00-683202-2000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ (1,170.00)	\$ -	\$ -
58-48820-00-683204-2000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ (1,500)
58-48820-00-683206-2000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ (5,000.00)	\$ -	\$ -
58-48820-00-683207-2000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ (18,515.00)	\$ -
58-48820-00-683209-2000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ (7,685.00)	\$ -
58-48820-00-683212-2000 FOUNDATION CONTRIBUTIONS	\$ -	\$ (1,560.00)	\$ -	\$ -	\$ -
58-48820-00-683215-2000 FOUNDATION CONTRIBUTIONS	\$ -	\$ (3,360.00)	\$ -	\$ -	\$ -
Total for OBJECT 48820	\$ -	\$ (4,920.00)	\$ (6,170.00)	\$ (26,200.00)	\$ (1,500)
58-48860-00-000000-0000 INTEREST AND INVESTMENT INC	\$ (331.20)	\$ (599.06)	\$ (3,999.93)	\$ (6,451.59)	\$ (100)
Total for OBJECT 48860	\$ (331.20)	\$ (599.06)	\$ (3,999.93)	\$ (6,451.59)	\$ (100)
58-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	\$ 251.00	\$ 1,400.00	\$ 4,543.00	\$ (2,277.00)	\$ -
Total for OBJECT 48864	\$ 251.00	\$ 1,400.00	\$ 4,543.00	\$ (2,277.00)	\$ -
58-48890-00-683200-2000 OTHER LOCAL REVENUES	\$ -	\$ (50,800.00)	\$ (43,000.00)	\$ (43,000.00)	\$ (43,000)
58-48890-00-683202-2000 OTHER LOCAL REVENUES	\$ -	\$ -	\$ -	\$ (1,755.00)	\$ -
58-48890-00-683230-2000 OTHER LOCAL REVENUES	\$ -	\$ (560.05)	\$ (2,380.35)	\$ (2,484.66)	\$ (4,000)
Total for OBJECT 48890	\$ -	\$ (51,360.05)	\$ (45,380.35)	\$ (47,239.66)	\$ (47,000)
58-48894-00-000000-0000 OTHER LOCAL REV-UNCL STU RE	\$ -	\$ -	\$ -	\$ -	\$ (3,917)
Total for OBJECT 48894	\$ -	\$ -	\$ -	\$ -	\$ (3,917)
58-48895-00-683201-2000 OTH LOCAL REVENUE-TICKET SA	\$ -	\$ (44,852.04)	\$ (70,745.53)	\$ (33,956.77)	\$ (36,928)
58-48895-00-683202-2000 OTH LOCAL REVENUE-TICKET SA	\$ -	\$ (42,060.78)	\$ (23,480.63)	\$ (13,204.67)	\$ (16,926)
58-48895-00-683203-2000 OTH LOCAL REVENUE-TICKET SA	\$ -	\$ -	\$ (40,366.08)	\$ (65,214.78)	\$ (16,926)
58-48895-00-683204-2000 OTH LOCAL REVENUE-TICKET SA	\$ -	\$ 855.82	\$ (69,124.92)	\$ (41,288.32)	\$ (35,208)
58-48895-00-683205-2000 OTH LOCAL REVENUE-TICKET SA	\$ -	\$ -	\$ (30,509.91)	\$ (41,646.41)	\$ (35,208)
58-48895-00-683206-2000 OTH LOCAL REVENUE-TICKET SA	\$ -	\$ (93.40)	\$ (31,039.21)	\$ (54,203.99)	\$ (28,971)
58-48895-00-683207-2000 OTH LOCAL REVENUE-TICKET SA	\$ -	\$ (7,753.73)	\$ (19,898.62)	\$ (75,612.42)	\$ -
58-48895-00-683208-2000 OTH LOCAL REVENUE-TICKET SA	\$ -	\$ (9,994.81)	\$ (9,583.38)	\$ (76,370.09)	\$ -
58-48895-00-683209-2000 OTH LOCAL REVENUE-TICKET SA	\$ -	\$ (24,667.61)	\$ (15,732.93)	\$ (45,444.40)	\$ -
58-48895-00-683210-2000 OTH LOCAL REVENUE-TICKET SA	\$ -	\$ -	\$ -	\$ -	\$ (200,000)
58-48895-00-683212-2000 OTH LOCAL REVENUE-TICKET SA	\$ -	\$ (51,624.72)	\$ -	\$ -	\$ -
58-48895-00-683215-2000 OTH LOCAL REVENUE-TICKET SA	\$ -	\$ (26,199.80)	\$ -	\$ -	\$ -

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58-48895-00-683216-2000 OTH LOCAL REVENUE-TICKET SA	\$ -	\$ (25,173.64)	\$ -	\$ -	\$ -
Total for OBJECT 48895	\$ -	\$ (231,564.71)	\$ (310,481.21)	\$ (446,941.85)	\$ (370,167)
58-48982-00-683200-2000 INTERFUND TRANSFERS-IN	\$ (31,170.97)	\$ (36,057.86)	\$ -	\$ -	\$ -
Total for OBJECT 48982	\$ (31,170.97)	\$ (36,057.86)	\$ -	\$ -	\$ -
Total for MAJOR.OBJ 48	\$ (31,971.17)	\$ (324,081.68)	\$ (362,291.49)	\$ (529,904.10)	\$ (422,684)
58-52110-00-683200-2000 CLASSIFIED MANAGERS & SUPER	\$ 22,485.00	\$ 17,439.16	\$ 18,450.60	\$ 20,277.60	\$ 23,243
Total for OBJECT 52110	\$ 22,485.00	\$ 17,439.16	\$ 18,450.60	\$ 20,277.60	\$ 23,243
58-52190-00-683200-2000 CLASSIFIED OVERTIME	\$ -	\$ 2,054.55	\$ 1,918.62	\$ 1,100.45	\$ -
58-52190-00-683201-2000 CLASSIFIED OVERTIME	\$ -	\$ 959.70	\$ 2,071.27	\$ 846.06	\$ 1,150
58-52190-00-683202-2000 CLASSIFIED OVERTIME	\$ -	\$ 191.10	\$ 1,092.12	\$ 816.32	\$ 1,150
58-52190-00-683203-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 509.28	\$ 543.60	\$ 1,150
58-52190-00-683204-2000 CLASSIFIED OVERTIME	\$ -	\$ 223.50	\$ 743.88	\$ 780.96	\$ 1,150
58-52190-00-683205-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 530.22	\$ 1,128.12	\$ 1,150
58-52190-00-683206-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 830.40	\$ 1,023.96	\$ 1,150
58-52190-00-683207-2000 CLASSIFIED OVERTIME	\$ -	\$ 1,504.74	\$ 964.08	\$ 1,376.88	\$ -
58-52190-00-683208-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 699.12	\$ -
58-52190-00-683209-2000 CLASSIFIED OVERTIME	\$ -	\$ 603.02	\$ 1,434.86	\$ 1,071.15	\$ -
58-52190-00-683212-2000 CLASSIFIED OVERTIME	\$ -	\$ 508.26	\$ -	\$ -	\$ -
58-52190-00-683215-2000 CLASSIFIED OVERTIME	\$ -	\$ 789.48	\$ -	\$ -	\$ -
58-52190-00-683216-2000 CLASSIFIED OVERTIME	\$ -	\$ 575.76	\$ -	\$ -	\$ -
Total for OBJECT 52190	\$ -	\$ 7,410.11	\$ 10,094.73	\$ 9,386.62	\$ 6,900
58-52320-00-683201-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 189.00	\$ 3,316.51	\$ 1,337.25	\$ 2,600
58-52320-00-683202-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 189.00	\$ 1,095.25	\$ 1,145.51	\$ 1,850
58-52320-00-683203-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 1,918.00	\$ 2,556.14	\$ 1,700
58-52320-00-683204-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 2,641.64	\$ 1,868.88	\$ 4,000
58-52320-00-683205-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 1,440.89	\$ 1,740.00	\$ 3,200
58-52320-00-683206-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 1,856.13	\$ 4,007.26	\$ 1,850
58-52320-00-683207-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 849.25	\$ 984.75	\$ 3,271.13	\$ -
58-52320-00-683208-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 872.89	\$ 772.50	\$ 3,574.88	\$ -
58-52320-00-683209-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 751.82	\$ 1,117.50	\$ 2,170.88	\$ -
58-52320-00-683212-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 2,496.39	\$ -	\$ -	\$ -
58-52320-00-683215-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 1,870.75	\$ -	\$ -	\$ -

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58-52320-00-683216-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 748.13	\$ -	\$ -	\$ -
Total for OBJECT 52320	\$ -	\$ 7,967.23	\$ 15,143.17	\$ 21,671.93	\$ 15,200
Total for MAJOR.OBJ 52	\$ 22,485.00	\$ 32,816.50	\$ 43,688.50	\$ 51,336.15	\$ 45,343
58-53000-00-683200-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 9,985
58-53000-00-683201-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 676
58-53000-00-683202-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 603
58-53000-00-683203-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 588
58-53000-00-683204-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 812
58-53000-00-683205-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 734
58-53000-00-683206-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 603
Total for OBJECT 53000	\$ -	\$ -	\$ -	\$ -	\$ 14,001
58-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	\$ 720.00	\$ 980.00	\$ 803.00	\$ 794.00	\$ -
Total for OBJECT 53119	\$ 720.00	\$ 980.00	\$ 803.00	\$ 794.00	\$ -
58-53120-00-683200-2000 STRS-CERTIFICATED	\$ 1,110.72	\$ 1,372.98	\$ 1,659.06	\$ 1,823.64	\$ -
Total for OBJECT 53120	\$ 1,110.72	\$ 1,372.98	\$ 1,659.06	\$ 1,823.64	\$ -
58-53220-00-683200-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,123.50	\$ 2,136.15	\$ 2,493.51	\$ 2,862.72	\$ -
58-53220-00-683201-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 162.46	\$ -	\$ -
58-53220-00-683208-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 98.39	\$ -
58-53220-00-683209-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 63.09	\$ -
Total for OBJECT 53220	\$ 3,123.50	\$ 2,136.15	\$ 2,655.97	\$ 3,024.20	\$ -
58-53320-00-683200-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 955.81	\$ 693.55	\$ 730.96	\$ 747.65	\$ -
58-53320-00-683201-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 45.58	\$ 289.90	\$ 117.16	\$ -
58-53320-00-683202-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 18.37	\$ 111.52	\$ 102.39	\$ -
58-53320-00-683203-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 137.17	\$ 178.14	\$ -
58-53320-00-683204-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 8.67	\$ 191.91	\$ 143.90	\$ -
58-53320-00-683205-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 108.08	\$ 149.27	\$ -
58-53320-00-683206-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 144.94	\$ 283.80	\$ -
58-53320-00-683207-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 106.69	\$ 97.83	\$ 254.13	\$ -
58-53320-00-683208-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 54.12	\$ 47.91	\$ 248.32	\$ -
58-53320-00-683209-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 67.34	\$ 123.31	\$ 175.70	\$ -
58-53320-00-683212-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 172.62	\$ -	\$ -	\$ -
58-53320-00-683215-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 143.02	\$ -	\$ -	\$ -

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58-53320-00-683216-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 67.64	\$ -	\$ -	\$ -
Total for OBJECT 53320	\$ 955.81	\$ 1,377.60	\$ 1,983.53	\$ 2,400.46	\$ -
58-53360-00-683200-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 326.19	\$ 279.90	\$ 297.00	\$ 313.28	\$ -
58-53360-00-683201-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 10.67	\$ 67.80	\$ 27.41	\$ -
58-53360-00-683202-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 4.30	\$ 26.10	\$ 23.93	\$ -
58-53360-00-683203-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 32.08	\$ 41.69	\$ -
58-53360-00-683204-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 2.03	\$ 44.87	\$ 33.65	\$ -
58-53360-00-683205-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 25.27	\$ 34.91	\$ -
58-53360-00-683206-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 33.91	\$ 66.39	\$ -
58-53360-00-683207-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 24.96	\$ 22.88	\$ 59.44	\$ -
58-53360-00-683208-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 12.64	\$ 11.20	\$ 58.10	\$ -
58-53360-00-683209-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 15.76	\$ 28.84	\$ 41.11	\$ -
58-53360-00-683212-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 40.39	\$ -	\$ -	\$ -
58-53360-00-683215-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 33.45	\$ -	\$ -	\$ -
58-53360-00-683216-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 15.82	\$ -	\$ -	\$ -
Total for OBJECT 53360	\$ 326.19	\$ 439.92	\$ 589.95	\$ 699.91	\$ -
58-53420-00-683200-2000 H/W CLASSIFIED EMPLOYEES	\$ 2,493.00	\$ 1,825.99	\$ 1,517.20	\$ 1,779.70	\$ -
Total for OBJECT 53420	\$ 2,493.00	\$ 1,825.99	\$ 1,517.20	\$ 1,779.70	\$ -
58-53520-00-683200-2000 SUI CLASSIFIED EMPLOYEES	\$ 23.19	\$ 96.90	\$ 98.56	\$ 10.78	\$ -
58-53520-00-683201-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 3.69	\$ 23.39	\$ 0.96	\$ -
58-53520-00-683202-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 1.48	\$ 8.99	\$ 0.83	\$ -
58-53520-00-683203-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 11.06	\$ 1.44	\$ -
58-53520-00-683204-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.70	\$ 15.48	\$ 1.16	\$ -
58-53520-00-683205-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 8.72	\$ 1.20	\$ -
58-53520-00-683206-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 11.69	\$ 2.29	\$ -
58-53520-00-683207-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 8.61	\$ 7.88	\$ 2.06	\$ -
58-53520-00-683208-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 4.36	\$ 3.86	\$ 2.01	\$ -
58-53520-00-683209-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 5.43	\$ 0.99	\$ 1.41	\$ -
58-53520-00-683212-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 13.90	\$ -	\$ -	\$ -
58-53520-00-683215-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 11.52	\$ -	\$ -	\$ -
58-53520-00-683216-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 5.46	\$ -	\$ -	\$ -
Total for OBJECT 53520	\$ 23.19	\$ 152.05	\$ 190.62	\$ 24.14	\$ -

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58-53620-00-683200-2000 W/C CLASSIFIED EMPLOYEES	\$ 485.76	\$ 400.25	\$ 425.74	\$ 451.13	\$ -
58-53620-00-683201-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 23.56	\$ 112.60	\$ 46.08	\$ -
58-53620-00-683202-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 7.79	\$ 45.71	\$ 41.39	\$ -
58-53620-00-683203-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 50.75	\$ 65.40	\$ -
58-53620-00-683204-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 4.58	\$ 70.80	\$ 55.90	\$ -
58-53620-00-683205-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 41.19	\$ 60.52	\$ -
58-53620-00-683206-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 56.15	\$ 106.18	\$ -
58-53620-00-683207-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 48.24	\$ 40.73	\$ 98.10	\$ -
58-53620-00-683208-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 17.90	\$ 16.14	\$ 90.16	\$ -
58-53620-00-683209-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 27.75	\$ 53.33	\$ 68.43	\$ -
58-53620-00-683212-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 61.61	\$ -	\$ -	\$ -
58-53620-00-683215-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 54.54	\$ -	\$ -	\$ -
58-53620-00-683216-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 27.14	\$ -	\$ -	\$ -
Total for OBJECT 53620	\$ 485.76	\$ 673.36	\$ 913.14	\$ 1,083.29	\$ -
Total for MAJOR.OBJ 53	\$ 9,238.17	\$ 8,958.05	\$ 10,312.47	\$ 11,629.34	\$ 14,001
58-64550-00-683200-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 499.00	\$ 10.73	\$ 267.71	\$ 36.78	\$ 500
58-64550-00-683201-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 120.98	\$ -	\$ 240
58-64550-00-683202-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 81.13	\$ -	\$ 75
58-64550-00-683203-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 81.13	\$ -	\$ 40
58-64550-00-683204-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 101.41	\$ -	\$ 75
58-64550-00-683205-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 40.56	\$ -	\$ 75
58-64550-00-683206-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 97.35	\$ -	\$ 75
58-64550-00-683209-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 30.12	\$ 40.53	\$ -	\$ -
58-64550-00-683215-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 30.38	\$ -	\$ -	\$ -
58-64550-00-683230-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 350
Total for OBJECT 64550	\$ 499.00	\$ 71.23	\$ 830.80	\$ 36.78	\$ 1,430
Total for MAJOR.OBJ 64	\$ 499.00	\$ 71.23	\$ 830.80	\$ 36.78	\$ 1,430
58-65130-00-683200-2000 CONTRACT SERVICES	\$ -	\$ 3,800.00	\$ 3,500.25	\$ 4,199.64	\$ 1,350
58-65130-00-683201-2000 CONTRACT SERVICES	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 20,000.00	\$ 20,000
58-65130-00-683202-2000 CONTRACT SERVICES	\$ -	\$ 50,000.00	\$ 15,000.00	\$ 8,500.00	\$ 6,000
58-65130-00-683203-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 20,000.00	\$ 42,025.98	\$ 5,500
58-65130-00-683204-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 45,000.00	\$ 20,000.00	\$ 16,500

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58-65130-00-683205-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 19,000.00	\$ 22,500.00	\$ 15,500
58-65130-00-683206-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 37,000.00	\$ 72,475.00	\$ 20,500
58-65130-00-683207-2000 CONTRACT SERVICES	\$ -	\$ 6,250.00	\$ 5,000.00	\$ 70,000.00	\$ -
58-65130-00-683208-2000 CONTRACT SERVICES	\$ -	\$ 6,250.00	\$ 5,000.00	\$ 85,040.00	\$ -
58-65130-00-683209-2000 CONTRACT SERVICES	\$ -	\$ 20,000.00	\$ 10,000.00	\$ 75,500.00	\$ -
58-65130-00-683210-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 200,000
58-65130-00-683212-2000 CONTRACT SERVICES	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -
58-65130-00-683215-2000 CONTRACT SERVICES	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -
58-65130-00-683216-2000 CONTRACT SERVICES	\$ -	\$ 28,000.00	\$ -	\$ -	\$ -
Total for OBJECT 65130	\$ -	\$ 244,300.00	\$ 209,500.25	\$ 420,240.62	\$ 285,350
58-65135-00-683201-2000 OTHER CONTRACT SERVICES	\$ -	\$ 250.00	\$ 1,350.00	\$ 1,100.00	\$ 600
58-65135-00-683202-2000 OTHER CONTRACT SERVICES	\$ -	\$ 250.00	\$ 700.00	\$ 600.00	\$ 500
58-65135-00-683203-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ 1,100.00	\$ 1,100.00	\$ 600
58-65135-00-683204-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ 1,350.00	\$ 600.00	\$ 600
58-65135-00-683205-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ 550.00	\$ 600.00	\$ 600
58-65135-00-683206-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ 1,100.00	\$ 600.00	\$ 500
58-65135-00-683207-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 500.00	\$ -
58-65135-00-683208-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -
58-65135-00-683209-2000 OTHER CONTRACT SERVICES	\$ -	\$ 500.00	\$ 500.00	\$ 1,100.00	\$ -
58-65135-00-683215-2000 OTHER CONTRACT SERVICES	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
58-65135-00-683216-2000 OTHER CONTRACT SERVICES	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
Total for OBJECT 65135	\$ -	\$ 3,000.00	\$ 6,650.00	\$ 7,200.00	\$ 3,400
58-65220-00-683200-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Total for OBJECT 65220	\$ -	\$ -	\$ -	\$ -	\$ 3,000
58-65620-00-683201-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ 3,550.00	\$ 3,302.50	\$ 1,200
58-65620-00-683202-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ 4,134.00	\$ 3,956.00	\$ -
58-65620-00-683203-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ 4,638.00	\$ 6,834.00	\$ -
58-65620-00-683204-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 400.00	\$ 9,612.25	\$ 2,250.00	\$ 5,700
58-65620-00-683205-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ 30.00	\$ -	\$ 5,200
58-65620-00-683206-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ 4,710.00	\$ 4,000.00	\$ -
58-65620-00-683207-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ 950.00	\$ -
58-65620-00-683208-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ 3,350.00	\$ -
58-65620-00-683209-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 90.00	\$ -	\$ 3,300.00	\$ -

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58-65620-00-683212-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 6,060.00	\$ -	\$ -	\$ -
58-65620-00-683215-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 2,100.00	\$ -	\$ -	\$ -
58-65620-00-683216-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 2,850.00	\$ -	\$ -	\$ -
Total for OBJECT 65620	\$ -	\$ 11,500.00	\$ 26,674.25	\$ 27,942.50	\$ 12,100
58-65621-00-683200-2000 OTHER RENT/LEASE	\$ -	\$ -	\$ -	\$ -	\$ 500
Total for OBJECT 65621	\$ -	\$ -	\$ -	\$ -	\$ 500
58-65650-00-683201-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 125.00	\$ 150
58-65650-00-683202-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 125.00	\$ 125.00	\$ -
58-65650-00-683204-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ -	\$ 150
58-65650-00-683207-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 150.00	\$ -
58-65650-00-683209-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 100.00	\$ -	\$ -	\$ -
58-65650-00-683212-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 150.00	\$ -	\$ -	\$ -
Total for OBJECT 65650	\$ -	\$ 250.00	\$ 125.00	\$ 400.00	\$ 300
58-65810-00-683200-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 683.20	\$ 5,075
Total for OBJECT 65810	\$ -	\$ -	\$ -	\$ 683.20	\$ 5,075
58-65850-00-683200-2000 POSTAGE	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 5,000
Total for OBJECT 65850	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 5,000
58-65860-00-683200-2000 ADVERTISING	\$ -	\$ 2,999.78	\$ 2,931.00	\$ 1,032.50	\$ 5,475
58-65860-00-683201-2000 ADVERTISING	\$ -	\$ 548.66	\$ -	\$ 85.00	\$ 1,500
58-65860-00-683202-2000 ADVERTISING	\$ -	\$ 351.44	\$ 699.94	\$ 197.37	\$ 750
58-65860-00-683203-2000 ADVERTISING	\$ -	\$ -	\$ 249.90	\$ 791.82	\$ 750
58-65860-00-683204-2000 ADVERTISING	\$ -	\$ 200.00	\$ -	\$ 793.51	\$ 2,000
58-65860-00-683205-2000 ADVERTISING	\$ -	\$ -	\$ 499.92	\$ 1,086.19	\$ 1,500
58-65860-00-683206-2000 ADVERTISING	\$ -	\$ -	\$ 2,752.02	\$ 558.04	\$ 1,500
58-65860-00-683207-2000 ADVERTISING	\$ -	\$ 460.00	\$ 690.14	\$ 2,517.56	\$ -
58-65860-00-683208-2000 ADVERTISING	\$ -	\$ 460.00	\$ 690.14	\$ 804.20	\$ -
58-65860-00-683209-2000 ADVERTISING	\$ -	\$ 799.80	\$ 937.34	\$ 785.37	\$ -
58-65860-00-683212-2000 ADVERTISING	\$ -	\$ 500.00	\$ -	\$ -	\$ -
58-65860-00-683215-2000 ADVERTISING	\$ -	\$ 1,404.70	\$ -	\$ -	\$ -
58-65860-00-683216-2000 ADVERTISING	\$ -	\$ 1,150.75	\$ -	\$ -	\$ -
Total for OBJECT 65860	\$ -	\$ 8,875.13	\$ 9,450.40	\$ 8,651.56	\$ 13,475
58-65880-00-683200-2000 PRINTING	\$ -	\$ 2,882.38	\$ 228.97	\$ 181.50	\$ 5,000

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Total for OBJECT 65880	\$ -	\$ 2,882.38	\$ 228.97	\$ 181.50	\$ 5,000
58-65890-00-683230-2000 OTHER EXPENSES	\$ -	\$ 328.56	\$ 1,353.48	\$ 574.61	\$ 3,500
Total for OBJECT 65890	\$ -	\$ 328.56	\$ 1,353.48	\$ 574.61	\$ 3,500
58-65892-00-683200-2000 ANTICIPATED PROFITS	\$ -	\$ -	\$ -	\$ -	\$ 101,420
Total for OBJECT 65892	\$ -	\$ -	\$ -	\$ -	\$ 101,420
58-65895-00-683230-2000 CREDITCARD FEES	\$ -	\$ 231.49	\$ 1,026.87	\$ 1,910.05	\$ 150
Total for OBJECT 65895	\$ -	\$ 231.49	\$ 1,026.87	\$ 1,910.05	\$ 150
58-65899-00-683201-2000 FOOD EXPENSE - PAC	\$ -	\$ 13.59	\$ 1,710.48	\$ 501.72	\$ 920
58-65899-00-683202-2000 FOOD EXPENSE - PAC	\$ -	\$ 69.87	\$ 401.23	\$ 308.93	\$ 200
58-65899-00-683203-2000 FOOD EXPENSE - PAC	\$ -	\$ -	\$ 487.32	\$ 883.30	\$ 850
58-65899-00-683204-2000 FOOD EXPENSE - PAC	\$ -	\$ 106.89	\$ 930.34	\$ 531.19	\$ 850
58-65899-00-683205-2000 FOOD EXPENSE - PAC	\$ -	\$ -	\$ 426.09	\$ 361.77	\$ 600
58-65899-00-683206-2000 FOOD EXPENSE - PAC	\$ -	\$ -	\$ 500.82	\$ 1,148.55	\$ 200
58-65899-00-683207-2000 FOOD EXPENSE - PAC	\$ -	\$ 88.49	\$ 236.41	\$ 213.23	\$ -
58-65899-00-683208-2000 FOOD EXPENSE - PAC	\$ -	\$ 61.91	\$ 191.63	\$ 1,666.02	\$ -
58-65899-00-683209-2000 FOOD EXPENSE - PAC	\$ -	\$ 261.42	\$ -	\$ 1,523.82	\$ -
58-65899-00-683212-2000 FOOD EXPENSE - PAC	\$ -	\$ 338.18	\$ -	\$ -	\$ -
58-65899-00-683215-2000 FOOD EXPENSE - PAC	\$ -	\$ 443.50	\$ -	\$ -	\$ -
58-65899-00-683216-2000 FOOD EXPENSE - PAC	\$ -	\$ 518.49	\$ -	\$ -	\$ -
Total for OBJECT 65899	\$ -	\$ 1,902.34	\$ 4,884.32	\$ 7,138.53	\$ 3,620
Total for MAJOR.OBJ 65	\$ -	\$ 275,769.90	\$ 259,893.54	\$ 477,422.57	\$ 441,890
58-97310-00-683200-2000 INTERFUND TRANSFER	\$ -	\$ 7,866.00	\$ 11,282.00	\$ 11,012.00	\$ 7,830
Total for OBJECT 97310	\$ -	\$ 7,866.00	\$ 11,282.00	\$ 11,012.00	\$ 7,830
Total for MAJOR.OBJ 97	\$ -	\$ 7,866.00	\$ 11,282.00	\$ 11,012.00	\$ 7,830
Total for FUND 58	\$ 251.00	\$ 1,400.00	\$ (36,284.18)	\$ 21,532.74	\$ 87,810

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Revenue & Expenditures by Object Code

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59-48190-00-702950-2000 OTHER FEDERAL REVENUES	\$ (20,000.00)	\$ (17,100.00)	\$ (14,100.00)	\$ (32,400.00)	\$ -
Total for OBJECT 48190	\$ (20,000.00)	\$ (17,100.00)	\$ (14,100.00)	\$ (32,400.00)	\$ -
59-48650-00-702415-2000 REIM. CATEGORICAL PROGRAMS	\$ (92,252.25)	\$ (405,672.47)	\$ (164,298.28)	\$ -	\$ -
59-48650-00-702416-2000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ -	\$ (731,049.20)	\$ (777,791.80)	\$ -
59-48650-00-702417-2000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ -	\$ -	\$ (62,360.00)	\$ (687,425)
59-48650-00-702418-2000 REIM. CATEGORICAL PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ (180,000)
Total for OBJECT 48650	\$ (92,252.25)	\$ (405,672.47)	\$ (895,347.48)	\$ (840,151.80)	\$ (867,425)
59-48690-00-670000-4000 OTHER STATE REVENUES	\$ (2,802.00)	\$ (752.00)	\$ -	\$ (482.00)	\$ -
Total for OBJECT 48690	\$ (2,802.00)	\$ (752.00)	\$ -	\$ (482.00)	\$ -
59-48830-00-702000-2000 CONTRACT SERVICES	\$ (5,902.48)	\$ (48,322.02)	\$ (10,500.00)	\$ (12,700.00)	\$ (33,000)
59-48830-00-702415-2000 CONTRACT SERVICES	\$ (145,455.98)	\$ (58,899.00)	\$ -	\$ -	\$ -
59-48830-00-702416-2000 CONTRACT SERVICES	\$ -	\$ (26,526.00)	\$ (140,460.10)	\$ (58,708.00)	\$ -
59-48830-00-702417-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ (58,568.00)	\$ (102,000)
59-48830-00-702418-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ (25,000)
59-48830-00-702600-2000 CONTRACT SERVICES	\$ (57,313.78)	\$ (190,580.00)	\$ (335,177.80)	\$ (267,050.00)	\$ (242,000)
Total for OBJECT 48830	\$ (208,672.24)	\$ (324,327.02)	\$ (486,137.90)	\$ (397,026.00)	\$ (402,000)
59-48860-00-000000-0000 INTEREST AND INVESTMENT INC	\$ (458.21)	\$ (1,475.66)	\$ (3,882.39)	\$ (2,737.95)	\$ (500)
Total for OBJECT 48860	\$ (458.21)	\$ (1,475.66)	\$ (3,882.39)	\$ (2,737.95)	\$ (500)
59-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	\$ 306.00	\$ 11,592.00	\$ (6,317.00)	\$ 12,921.00	\$ (18,502)
Total for OBJECT 48864	\$ 306.00	\$ 11,592.00	\$ (6,317.00)	\$ 12,921.00	\$ (18,502)
59-48890-00-702600-2000 OTHER LOCAL REVENUES	\$ -	\$ (15,000.00)	\$ (10,000.00)	\$ (14,550.00)	\$ (13,450)
59-48890-00-702950-2000 OTHER LOCAL REVENUES	\$ -	\$ (5,000.00)	\$ -	\$ -	\$ -
Total for OBJECT 48890	\$ -	\$ (20,000.00)	\$ (10,000.00)	\$ (14,550.00)	\$ (13,450)
59-48982-00-702500-2000 INTERFUND TRANSFERS-IN	\$ (497,872.13)	\$ (87,997.30)	\$ -	\$ -	\$ -
Total for OBJECT 48982	\$ (497,872.13)	\$ (87,997.30)	\$ -	\$ -	\$ -
Total for MAJOR.OBJ 48	\$ (821,750.83)	\$ (845,732.45)	\$ (1,415,784.77)	\$ (1,274,426.75)	\$ (1,301,877)
59-51220-00-702500-2000 AC.ADMIN. (VPs & DEANS)	\$ 26,773.20	\$ 37,330.73	\$ 50,113.11	\$ 11,575.82	\$ 11,673
Total for OBJECT 51220	\$ 26,773.20	\$ 37,330.73	\$ 50,113.11	\$ 11,575.82	\$ 11,673
59-51495-00-702600-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Total for OBJECT 51495	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Total for MAJOR.OBJ 51	\$ 26,773.20	\$ 37,330.73	\$ 50,113.11	\$ 11,575.82	\$ 13,673

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59-52000-00-702500-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ (2,020)
Total for OBJECT 52000	\$ -	\$ -	\$ -	\$ -	\$ (2,020)
59-52110-00-702500-2000 CLASSIFIED MANAGERS & SUPER	\$ 128,220.00	\$ 59,371.90	\$ 15,418.08	\$ 37,104.68	\$ 128,064
59-52110-00-702950-2000 CLASSIFIED MANAGERS & SUPER	\$ 84,161.00	\$ 30,794.65	\$ -	\$ -	\$ -
Total for OBJECT 52110	\$ 212,381.00	\$ 90,166.55	\$ 15,418.08	\$ 37,104.68	\$ 128,064
59-52120-00-702500-2000 CLASSIFIED CLERICAL	\$ 78,874.20	\$ 93,851.30	\$ 153,386.10	\$ 180,313.20	\$ 177,797
Total for OBJECT 52120	\$ 78,874.20	\$ 93,851.30	\$ 153,386.10	\$ 180,313.20	\$ 177,797
59-52190-00-702500-2000 CLASSIFIED OVERTIME	\$ -	\$ 1,182.06	\$ 1,991.25	\$ 507.19	\$ -
Total for OBJECT 52190	\$ -	\$ 1,182.06	\$ 1,991.25	\$ 507.19	\$ -
59-52310-00-702500-2000 COLLEGE ASSIST., NON-INSTR.	\$ 24,279.39	\$ 25,567.51	\$ 5,512.50	\$ -	\$ -
Total for OBJECT 52310	\$ 24,279.39	\$ 25,567.51	\$ 5,512.50	\$ -	\$ -
59-52320-00-702000-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 17,787.73	\$ 2,285.24	\$ 8,994.06	\$ 18,000
59-52320-00-702415-2000 SHORT TERM EMPLOYEES-NON IN	\$ 79,921.68	\$ 48,544.10	\$ -	\$ -	\$ -
59-52320-00-702416-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 20,859.16	\$ 117,393.18	\$ 32,181.00	\$ -
59-52320-00-702417-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 49,231.16	\$ 135,417
59-52320-00-702418-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 37,000
59-52320-00-702600-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 109,059.13	\$ 124,677.29	\$ 96,925.42	\$ 124,631
59-52320-00-702950-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 17,886.00	\$ 3,764.73	\$ -
Total for OBJECT 52320	\$ 79,921.68	\$ 196,250.12	\$ 262,241.71	\$ 191,096.37	\$ 315,048
59-52398-00-702600-2000 HOURLY CLASSIFIED ADMINISTR	\$ -	\$ -	\$ 29,979.15	\$ -	\$ -
59-52398-00-702950-2000 HOURLY CLASSIFIED ADMINISTR	\$ -	\$ -	\$ 8,501.55	\$ 17,629.53	\$ -
Total for OBJECT 52398	\$ -	\$ -	\$ 38,480.70	\$ 17,629.53	\$ -
Total for MAJOR.OBJ 52	\$ 395,456.27	\$ 407,017.54	\$ 477,030.34	\$ 426,650.97	\$ 618,889
59-53000-00-702000-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,750
59-53000-00-702417-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 13,163
59-53000-00-702418-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 3,596
59-53000-00-702500-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 156,570
59-53000-00-702600-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 12,566
Total for OBJECT 53000	\$ -	\$ -	\$ -	\$ -	\$ 187,645
59-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	\$ 2,802.00	\$ 752.00	\$ -	\$ 482.00	\$ -
Total for OBJECT 53119	\$ 2,802.00	\$ 752.00	\$ -	\$ 482.00	\$ -

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59-53130-00-702500-2000 STRS OTHER CERTIFICATED	\$ 4,323.84	\$ 1,053.03	\$ -	\$ 1,107.24	\$ -
Total for OBJECT 53130	\$ 4,323.84	\$ 1,053.03	\$ -	\$ 1,107.24	\$ -
59-53220-00-702000-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 1,489.56	\$ -	\$ -	\$ -
59-53220-00-702416-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,562.58	\$ -	\$ -
59-53220-00-702500-2000 PERS CLASSIFIED EMPLOYEES	\$ 42,868.55	\$ 35,094.99	\$ 42,825.58	\$ 57,000.80	\$ -
59-53220-00-702600-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 640.00	\$ 2,369.08	\$ 3,233.44	\$ -
59-53220-00-702950-2000 PERS CLASSIFIED EMPLOYEES	\$ 17,421.36	\$ 7,055.03	\$ -	\$ -	\$ -
Total for OBJECT 53220	\$ 60,289.91	\$ 44,279.58	\$ 46,757.24	\$ 60,234.24	\$ -
59-53230-00-702500-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 7,126.60	\$ 12,713.79	\$ 1,541.80	\$ -
Total for OBJECT 53230	\$ -	\$ 7,126.60	\$ 12,713.79	\$ 1,541.80	\$ -
59-53320-00-702000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 1,102.86	\$ 134.45	\$ 550.48	\$ -
59-53320-00-702415-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,955.11	\$ 3,009.71	\$ -	\$ -	\$ -
59-53320-00-702416-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 1,293.25	\$ 7,278.29	\$ 1,995.20	\$ -
59-53320-00-702417-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 3,052.34	\$ -
59-53320-00-702500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 12,519.44	\$ 9,722.50	\$ 10,495.90	\$ 13,424.09	\$ -
59-53320-00-702600-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 6,761.67	\$ 7,730.07	\$ 6,009.30	\$ -
59-53320-00-702950-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,175.08	\$ 1,899.33	\$ 1,108.91	\$ 233.41	\$ -
Total for OBJECT 53320	\$ 22,649.63	\$ 23,789.32	\$ 26,747.62	\$ 25,264.82	\$ -
59-53330-00-702500-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 1,803.80	\$ 2,311.56	\$ 114.16	\$ -
Total for OBJECT 53330	\$ -	\$ 1,803.80	\$ 2,311.56	\$ 114.16	\$ -
59-53360-00-702000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 257.94	\$ 31.45	\$ 128.73	\$ -
59-53360-00-702415-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,158.85	\$ 703.89	\$ -	\$ -	\$ -
59-53360-00-702416-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 302.47	\$ 1,702.17	\$ 466.62	\$ -
59-53360-00-702417-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ -	\$ 713.86	\$ -
59-53360-00-702500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,927.91	\$ 2,273.86	\$ 2,454.66	\$ 3,139.48	\$ -
59-53360-00-702600-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 1,581.34	\$ 2,242.52	\$ 1,405.42	\$ -
59-53360-00-702950-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,210.30	\$ 444.20	\$ 382.61	\$ 310.21	\$ -
Total for OBJECT 53360	\$ 5,297.06	\$ 5,563.70	\$ 6,813.41	\$ 6,164.32	\$ -
59-53370-00-702500-2000 MEDICARE OTHER CERTIFICATED	\$ 378.40	\$ 512.08	\$ 719.81	\$ 167.87	\$ -
Total for OBJECT 53370	\$ 378.40	\$ 512.08	\$ 719.81	\$ 167.87	\$ -
59-53420-00-702500-2000 H/W CLASSIFIED EMPLOYEES	\$ 32,886.34	\$ 18,605.57	\$ 24,133.82	\$ 28,056.67	\$ -
59-53420-00-702950-2000 H/W CLASSIFIED EMPLOYEES	\$ 10,532.30	\$ 1,053.23	\$ -	\$ -	\$ -

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Total for OBJECT 53420	\$ 43,418.64	\$ 19,658.80	\$ 24,133.82	\$ 28,056.67	\$ -
59-53430-00-702500-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,994.50	\$ 2,499.48	\$ 4,035.03	\$ 316.39	\$ -
Total for OBJECT 53430	\$ 3,994.50	\$ 2,499.48	\$ 4,035.03	\$ 316.39	\$ -
59-53520-00-702000-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 88.96	\$ 3.28	\$ 4.45	\$ -
59-53520-00-702415-2000 SUI CLASSIFIED EMPLOYEES	\$ 129.90	\$ 242.73	\$ -	\$ -	\$ -
59-53520-00-702416-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 104.31	\$ 552.34	\$ 16.08	\$ -
59-53520-00-702417-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 24.62	\$ -
59-53520-00-702500-2000 SUI CLASSIFIED EMPLOYEES	\$ 208.61	\$ 747.09	\$ 813.02	\$ 108.23	\$ -
59-53520-00-702600-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 545.35	\$ 725.35	\$ 48.44	\$ -
59-53520-00-702950-2000 SUI CLASSIFIED EMPLOYEES	\$ 97.90	\$ 136.94	\$ 123.84	\$ 10.69	\$ -
Total for OBJECT 53520	\$ 436.41	\$ 1,865.38	\$ 2,217.83	\$ 212.51	\$ -
59-53531-00-702500-2000 SUI OTHER CERTIFICATED	\$ 38.57	\$ 176.58	\$ 232.21	\$ 5.79	\$ -
Total for OBJECT 53531	\$ 38.57	\$ 176.58	\$ 232.21	\$ 5.79	\$ -
59-53620-00-702000-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 364.65	\$ 47.76	\$ 189.80	\$ -
59-53620-00-702415-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,726.30	\$ 995.17	\$ -	\$ -	\$ -
59-53620-00-702416-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 427.59	\$ 2,453.50	\$ 679.02	\$ -
59-53620-00-702417-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 1,038.76	\$ -
59-53620-00-702500-2000 W/C CLASSIFIED EMPLOYEES	\$ 4,997.81	\$ 3,689.97	\$ 3,685.24	\$ 4,597.87	\$ -
59-53620-00-702600-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 2,235.70	\$ 3,232.35	\$ 2,045.11	\$ -
59-53620-00-702950-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,817.86	\$ 631.28	\$ 551.52	\$ 451.43	\$ -
Total for OBJECT 53620	\$ 8,541.97	\$ 8,344.36	\$ 9,970.37	\$ 9,001.99	\$ -
59-53630-00-702500-2000 W/C OTHER CERTIFICATED EMPL	\$ 578.28	\$ 765.31	\$ 1,047.37	\$ 244.24	\$ -
Total for OBJECT 53630	\$ 578.28	\$ 765.31	\$ 1,047.37	\$ 244.24	\$ -
Total for MAJOR.OBJ 53	\$ 152,749.21	\$ 118,190.02	\$ 137,700.06	\$ 132,914.04	\$ 187,645
59-64100-00-702000-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ 1,000
59-64100-00-702415-2000 TEXTBOOKS	\$ 13,567.30	\$ 4,188.34	\$ -	\$ -	\$ -
59-64100-00-702416-2000 TEXTBOOKS	\$ -	\$ 6,053.20	\$ 25,778.18	\$ 2,627.61	\$ -
59-64100-00-702417-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 7,168.39	\$ 25,000
59-64100-00-702418-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ 5,000
59-64100-00-702600-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Total for OBJECT 64100	\$ 13,567.30	\$ 10,241.54	\$ 25,778.18	\$ 9,796.00	\$ 35,000
59-64360-00-702600-2000 TESTS	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000

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Total for OBJECT 64360	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000
59-64550-00-702000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 235.99	\$ -	\$ 1,000
59-64550-00-702415-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,424.17	\$ 2,096.36	\$ -	\$ -	\$ -
59-64550-00-702416-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 3,692.05	\$ 1,980.11	\$ -
59-64550-00-702417-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 520.52	\$ 2,500
59-64550-00-702418-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 2,000
59-64550-00-702600-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,258.40	\$ 8,567.05	\$ 7,308.99	\$ 17,882
Total for OBJECT 64550	\$ 1,424.17	\$ 3,354.76	\$ 12,495.09	\$ 9,809.62	\$ 23,382
Total for MAJOR.OBJ 64	\$ 14,991.47	\$ 13,596.30	\$ 39,273.27	\$ 19,605.62	\$ 59,382
59-65130-00-702000-2000 CONTRACT SERVICES	\$ -	\$ 17,050.00	\$ -	\$ 440.00	\$ -
59-65130-00-702415-2000 CONTRACT SERVICES	\$ 78,605.40	\$ 90,035.00	\$ -	\$ -	\$ -
59-65130-00-702416-2000 CONTRACT SERVICES	\$ -	\$ 28,872.84	\$ 169,627.01	\$ 98,079.36	\$ -
59-65130-00-702417-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 57,195.54	\$ 80,000
59-65130-00-702418-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 67,000
59-65130-00-702500-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 16,179.77	\$ 1,229.96	\$ 1,000
59-65130-00-702600-2000 CONTRACT SERVICES	\$ 41,010.00	\$ 19,472.70	\$ 23,485.50	\$ 56,497.65	\$ 40,385
59-65130-00-702950-2000 CONTRACT SERVICES	\$ -	\$ 5,000.00	\$ -	\$ 10,000.00	\$ -
Total for OBJECT 65130	\$ 119,615.40	\$ 160,430.54	\$ 209,292.28	\$ 223,442.51	\$ 188,385
59-65135-00-702415-2000 OTHER CONTRACT SERVICES	\$ 18,068.80	\$ 89,589.60	\$ -	\$ -	\$ -
59-65135-00-702416-2000 OTHER CONTRACT SERVICES	\$ -	\$ 11,574.75	\$ 287,505.40	\$ 266,501.00	\$ -
59-65135-00-702417-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 90,000
59-65135-00-702418-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Total for OBJECT 65135	\$ 18,068.80	\$ 101,164.35	\$ 287,505.40	\$ 266,501.00	\$ 130,000
59-65210-00-702000-2000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 500
59-65210-00-702416-2000 MILEAGE	\$ -	\$ -	\$ 464.79	\$ -	\$ -
59-65210-00-702417-2000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 1,000
59-65210-00-702418-2000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 200
59-65210-00-702500-2000 MILEAGE	\$ -	\$ 405.01	\$ 1,203.19	\$ 255.67	\$ 1,000
59-65210-00-702600-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 151.22	\$ 500
Total for OBJECT 65210	\$ -	\$ 405.01	\$ 1,667.98	\$ 406.89	\$ 3,200
59-65220-00-702500-2000 CONFERENCES	\$ -	\$ 85.00	\$ -	\$ 797.55	\$ 1,500
Total for OBJECT 65220	\$ -	\$ 85.00	\$ -	\$ 797.55	\$ 1,500

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59-65310-00-702500-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Total for OBJECT 65310	\$ -	\$ -	\$ -	\$ -	\$ 2,000
59-65590-00-702600-2000 OTHER UTILITIES	\$ -	\$ -	\$ 6,732.98	\$ 6,148.08	\$ 6,100
Total for OBJECT 65590	\$ -	\$ -	\$ 6,732.98	\$ 6,148.08	\$ 6,100
59-65610-00-702500-2000 BUILDING RENT/LEASE	\$ -	\$ 8,000.00	\$ 17,796.00	\$ -	\$ -
59-65610-00-702600-2000 BUILDING RENT/LEASE	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Total for OBJECT 65610	\$ -	\$ 8,000.00	\$ 17,796.00	\$ -	\$ 24,000
59-65810-00-702417-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 82.50	\$ 13,600
59-65810-00-702600-2000 SOFTWARE LICENSING	\$ -	\$ 1,050.00	\$ 12,482.49	\$ 10,584.01	\$ 13,741
Total for OBJECT 65810	\$ -	\$ 1,050.00	\$ 12,482.49	\$ 10,666.51	\$ 27,341
59-65850-00-702500-2000 POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ 500
Total for OBJECT 65850	\$ -	\$ -	\$ -	\$ -	\$ 500
59-65860-00-702000-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 500
59-65860-00-702417-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 1,000
59-65860-00-702500-2000 ADVERTISING	\$ 1,050.00	\$ 568.91	\$ 475.00	\$ -	\$ -
59-65860-00-702600-2000 ADVERTISING	\$ -	\$ 150.00	\$ 6,394.16	\$ -	\$ -
Total for OBJECT 65860	\$ 1,050.00	\$ 718.91	\$ 6,869.16	\$ -	\$ 1,500
59-65880-00-702000-2000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 500
59-65880-00-702415-2000 PRINTING	\$ 78.53	\$ 197.34	\$ -	\$ -	\$ -
59-65880-00-702416-2000 PRINTING	\$ -	\$ -	\$ 81.25	\$ -	\$ -
59-65880-00-702417-2000 PRINTING	\$ -	\$ -	\$ -	\$ 524.90	\$ 500
59-65880-00-702418-2000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 250
59-65880-00-702500-2000 PRINTING	\$ -	\$ 24.60	\$ -	\$ -	\$ 1,000
59-65880-00-702600-2000 PRINTING	\$ -	\$ -	\$ 10.70	\$ 5.92	\$ 100
Total for OBJECT 65880	\$ 78.53	\$ 221.94	\$ 91.95	\$ 530.82	\$ 2,350
59-65890-00-702000-2000 OTHER EXPENSES	\$ 100.00	\$ -	\$ -	\$ -	\$ -
59-65890-00-702415-2000 OTHER EXPENSES	\$ 1,750.00	\$ -	\$ -	\$ -	\$ -
59-65890-00-702416-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,269.99	\$ -
59-65890-00-702417-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 109.95	\$ 2,000
59-65890-00-702418-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 1,000
59-65890-00-702500-2000 OTHER EXPENSES	\$ (523.04)	\$ 579.06	\$ 459.23	\$ 630.35	\$ 1,000
59-65890-00-702600-2000 OTHER EXPENSES	\$ -	\$ -	\$ 410.15	\$ 934.74	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
Total for OBJECT 65890	\$ 1,326.96	\$ 579.06	\$ 869.38	\$ 2,945.03	\$ 4,000
59-65892-00-702500-2000 ANTICIPATED PROFITS	\$ -	\$ -	\$ -	\$ -	\$ 478,857
Total for OBJECT 65892	\$ -	\$ -	\$ -	\$ -	\$ 478,857
59-65894-00-702600-2000 OTHER EXP-SPECIAL PROJECTS	\$ -	\$ 4,592.50	\$ -	\$ -	\$ -
Total for OBJECT 65894	\$ -	\$ 4,592.50	\$ -	\$ -	\$ -
59-65895-00-702000-2000 CREDITCARD FEES	\$ 1,726.24	\$ 1,742.55	\$ 1,596.25	\$ 2,620.14	\$ 4,000
Total for OBJECT 65895	\$ 1,726.24	\$ 1,742.55	\$ 1,596.25	\$ 2,620.14	\$ 4,000
Total for MAJOR.OBJ 65	\$ 141,865.93	\$ 278,989.86	\$ 544,903.87	\$ 514,058.53	\$ 873,733
59-66435-00-702600-2000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total for OBJECT 66435	\$ -	\$ -	\$ -	\$ -	\$ 150,000
59-66475-00-702600-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 24,246.19	\$ 500
Total for OBJECT 66475	\$ -	\$ -	\$ -	\$ 24,246.19	\$ 500
59-66480-00-702417-2000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ -	\$ -	\$ -	\$ 2,400
59-66480-00-702600-2000 SOFTWARE, NON-INS (NON-GASB	\$ 1,800.00	\$ 2,200.00	\$ 2,400.00	\$ 2,400.00	\$ -
Total for OBJECT 66480	\$ 1,800.00	\$ 2,200.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400
Total for MAJOR.OBJ 66	\$ 1,800.00	\$ 2,200.00	\$ 2,400.00	\$ 26,646.19	\$ 152,900
59-67150-00-702600-2000 DEBT RETIREMENT - SBITA	\$ -	\$ -	\$ 999.96	\$ 3,000.04	\$ -
Total for OBJECT 67150	\$ -	\$ -	\$ 999.96	\$ 3,000.04	\$ -
Total for MAJOR.OBJ 67	\$ -	\$ -	\$ 999.96	\$ 3,000.04	\$ -
Total for FUND 59	\$ (88,114.75)	\$ 11,592.00	\$ (163,364.16)	\$ (139,975.54)	\$ 604,345

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Revenue & Expenditures by Object Code

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68-48860-00-000000-0000 INTEREST AND INVESTMENT INC	\$ (24,750.82)	\$ (31,213.27)	\$ (177,033.27)	\$ (257,899.07)	\$ (100,000)
Total for OBJECT 48860	\$ (24,750.82)	\$ (31,213.27)	\$ (177,033.27)	\$ (257,899.07)	\$ (100,000)
68-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	\$ 25,538.00	\$ 184,683.00	\$ 89,792.00	\$ (52,694.00)	\$ -
Total for OBJECT 48864	\$ 25,538.00	\$ 184,683.00	\$ 89,792.00	\$ (52,694.00)	\$ -
68-48982-00-670000-4000 INTERFUND TRANSFERS-IN	\$ (500,000.00)	\$ (1,000,000.00)	\$ -	\$ -	\$ -
Total for OBJECT 48982	\$ (500,000.00)	\$ (1,000,000.00)	\$ -	\$ -	\$ -
Total for MAJOR.OBJ 48	\$ (499,212.82)	\$ (846,530.27)	\$ (87,241.27)	\$ (310,593.07)	\$ (100,000)
68-97310-00-670000-4000 INTERFUND TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Total for OBJECT 97310	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
68-97900-00-670000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ -	\$ 4,880,283
Total for OBJECT 97900	\$ -	\$ -	\$ -	\$ -	\$ 4,880,283
Total for MAJOR.OBJ 97	\$ -	\$ -	\$ -	\$ -	\$ 6,380,283
Total for FUND 68	\$ (499,212.82)	\$ (846,530.27)	\$ (87,241.27)	\$ (310,593.07)	\$ 6,280,283

Fund 69

Revenue & Expenditures by Object Code

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
69-48860-00-000000-0000 INTEREST AND INVESTMENT INC	\$ (35,132.06)	\$ (36,779.11)	\$ (200,150.69)	\$ (270,455.26)	\$ (100,000)
Total for OBJECT 48860	\$ (35,132.06)	\$ (36,779.11)	\$ (200,150.69)	\$ (270,455.26)	\$ (100,000)
69-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	\$ 34,907.00	\$ 205,377.00	\$ 87,818.00	\$ (79,039.00)	\$ -
Total for OBJECT 48864	\$ 34,907.00	\$ 205,377.00	\$ 87,818.00	\$ (79,039.00)	\$ -
69-48982-00-000000-0000 INTERFUND TRANSFERS-IN	\$ -	\$ (1,400,000.00)	\$ -	\$ -	\$ -
69-48982-00-660100-4000 INTERFUND TRANSFERS-IN	\$ (9,000.00)	\$ (9,000.00)	\$ (9,000.00)	\$ (9,000.00)	\$ (375)
69-48982-00-660140-4000 INTERFUND TRANSFERS-IN	\$ (3,700.00)	\$ (3,700.00)	\$ (5,457.00)	\$ (5,688.00)	\$ (228)
Total for OBJECT 48982	\$ (12,700.00)	\$ (1,412,700.00)	\$ (14,457.00)	\$ (14,688.00)	\$ (603)
Total for MAJOR.OBJ 48	\$ (12,925.06)	\$ (1,244,102.11)	\$ (126,789.69)	\$ (364,182.26)	\$ (100,603)
69-53420-00-674000-4000 H/W CLASSIFIED EMPLOYEES	\$ 257,044.33	\$ 325,443.58	\$ 368,926.87	\$ 345,754.12	\$ 350,000
Total for OBJECT 53420	\$ 257,044.33	\$ 325,443.58	\$ 368,926.87	\$ 345,754.12	\$ 350,000
69-53430-00-590000-4000 H/W OTHER CERTIFICATED EMPL	\$ 167,572.36	\$ 125,987.07	\$ 203,438.77	\$ 216,682.23	\$ 220,000
Total for OBJECT 53430	\$ 167,572.36	\$ 125,987.07	\$ 203,438.77	\$ 216,682.23	\$ 220,000
69-53940-00-660140-4000 LONG TERM CARE INSURANCE	\$ 5,456.87	\$ 5,456.87	\$ 5,456.87	\$ 5,687.73	\$ -
Total for OBJECT 53940	\$ 5,456.87	\$ 5,456.87	\$ 5,456.87	\$ 5,687.73	\$ -
Total for MAJOR.OBJ 53	\$ 430,073.56	\$ 456,887.52	\$ 577,822.51	\$ 568,124.08	\$ 570,000
69-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ -	\$ 5,855,948
Total for OBJECT 97900	\$ -	\$ -	\$ -	\$ -	\$ 5,855,948
Total for MAJOR.OBJ 97	\$ -	\$ -	\$ -	\$ -	\$ 5,855,948
Total for FUND 69	\$ 417,148.50	\$ (787,214.59)	\$ 451,032.82	\$ 203,941.82	\$ 6,325,345

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Revenue & Expenditures by Object Code

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
72-48860-00-000000-0000 INTEREST AND INVESTMENT INC	\$ (2,515.93)	\$ (3,148.49)	\$ (15,536.58)	\$ (23,482.98)	\$ (5,000)
Total for OBJECT 48860	\$ (2,515.93)	\$ (3,148.49)	\$ (15,536.58)	\$ (23,482.98)	\$ (5,000)
72-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	\$ 2,727.00	\$ 19,160.00	\$ 5,683.00	\$ (4,330.00)	\$ -
Total for OBJECT 48864	\$ 2,727.00	\$ 19,160.00	\$ 5,683.00	\$ (4,330.00)	\$ -
72-48884-00-696000-3000 STUDENT REPRESENTATION FEE	\$ (86,361.66)	\$ (77,131.00)	\$ (71,229.00)	\$ (73,350.93)	\$ (75,000)
Total for OBJECT 48884	\$ (86,361.66)	\$ (77,131.00)	\$ (71,229.00)	\$ (73,350.93)	\$ (75,000)
Total for MAJOR.OBJ 48	\$ (86,150.59)	\$ (61,119.49)	\$ (81,082.58)	\$ (101,163.91)	\$ (80,000)
72-52310-00-696000-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Total for OBJECT 52310	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Total for MAJOR.OBJ 52	\$ -	\$ -	\$ -	\$ -	\$ 10,000
72-53620-00-696000-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ 250
Total for OBJECT 53620	\$ -	\$ -	\$ -	\$ -	\$ 250
Total for MAJOR.OBJ 53	\$ -	\$ -	\$ -	\$ -	\$ 250
72-65220-00-696000-3000 CONFERENCES	\$ 845.00	\$ 1,511.31	\$ 9,412.25	\$ 11,749.83	\$ 23,000
Total for OBJECT 65220	\$ 845.00	\$ 1,511.31	\$ 9,412.25	\$ 11,749.83	\$ 23,000
72-65310-00-696000-3000 MEMBERSHIPS	\$ 325.00	\$ 325.00	\$ 325.00	\$ 325.00	\$ 500
Total for OBJECT 65310	\$ 325.00	\$ 325.00	\$ 325.00	\$ 325.00	\$ 500
72-65890-00-696000-3000 OTHER EXPENSES	\$ 32,329.00	\$ 42,175.50	\$ 30,559.50	\$ 39,641.50	\$ 48,000
Total for OBJECT 65890	\$ 32,329.00	\$ 42,175.50	\$ 30,559.50	\$ 39,641.50	\$ 48,000
Total for MAJOR.OBJ 65	\$ 33,499.00	\$ 44,011.81	\$ 40,296.75	\$ 51,716.33	\$ 71,500
72-97320-00-696000-3000 TRF INDIRECT SUPPORT	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800
Total for OBJECT 97320	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800
72-97900-00-696000-3000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ -	\$ 562,413
Total for OBJECT 97900	\$ -	\$ -	\$ -	\$ -	\$ 562,413
Total for MAJOR.OBJ 97	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 564,213
Total for FUND 72	\$ (50,851.59)	\$ (15,307.68)	\$ (38,985.83)	\$ (47,647.58)	\$ 565,963

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Revenue & Expenditures by Object Code

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
74-48150-00-732100-3000 STUDENT FINANCIAL AID	\$ (618,897.75)	\$ (538,765.50)	\$ (436,714.50)	\$ (438,749.25)	\$ (500,000)
74-48150-00-732200-3000 STUDENT FINANCIAL AID	\$ (12,365,708.00)	\$ (12,954,970.00)	\$ (12,973,892.00)	\$ (15,247,874.50)	\$ (14,000,000)
74-48150-00-732201-3000 STUDENT FINANCIAL AID	\$ 2,067.00	\$ (22,444.00)	\$ 5,968.00	\$ 36,305.00	\$ -
74-48150-00-732500-3000 STUDENT FINANCIAL AID	\$ (1,316,060.00)	\$ (1,100,378.00)	\$ (1,280,847.00)	\$ (1,535,108.00)	\$ (1,500,000)
74-48150-00-732501-3000 STUDENT FINANCIAL AID	\$ 715.00	\$ -	\$ -	\$ 240.00	\$ -
74-48150-00-732900-3000 STUDENT FINANCIAL AID	\$ -	\$ (1,008,803.00)	\$ -	\$ -	\$ -
74-48150-00-732901-3000 STUDENT FINANCIAL AID	\$ (695,716.00)	\$ -	\$ -	\$ -	\$ -
74-48150-00-732910-3000 STUDENT FINANCIAL AID	\$ (3,163,367.00)	\$ (12,229,035.00)	\$ (659,903.00)	\$ -	\$ -
Total for OBJECT 48150	\$ (18,156,966.75)	\$ (27,854,395.50)	\$ (15,345,388.50)	\$ (17,185,186.75)	\$ (16,000,000)
74-48690-00-732300-3000 OTHER STATE REVENUES	\$ (1,666,200.00)	\$ (2,432,140.00)	\$ (2,111,483.00)	\$ (2,436,694.00)	\$ (3,000,000)
74-48690-00-732301-3000 OTHER STATE REVENUES	\$ 1,672.00	\$ 828.00	\$ (1,648.00)	\$ (3,708.00)	\$ -
74-48690-00-732310-3000 OTHER STATE REVENUES	\$ -	\$ -	\$ (7,500.00)	\$ (217,500.00)	\$ -
74-48690-00-732400-3000 OTHER STATE REVENUES	\$ (138,348.00)	\$ -	\$ -	\$ -	\$ -
74-48690-00-732800-3000 OTHER STATE REVENUES	\$ (1,466,355.00)	\$ (1,666,927.00)	\$ (2,942,633.00)	\$ (3,495,121.00)	\$ -
74-48690-00-732801-3000 OTHER STATE REVENUES	\$ 1,298.00	\$ -	\$ -	\$ (9,615.00)	\$ -
74-48690-00-732920-3000 OTHER STATE REVENUES	\$ (1,083,537.00)	\$ -	\$ (1,650,006.00)	\$ -	\$ -
74-48690-00-732930-3000 OTHER STATE REVENUES	\$ -	\$ -	\$ (43,065.00)	\$ (124,816.00)	\$ -
Total for OBJECT 48690	\$ (4,351,470.00)	\$ (4,098,239.00)	\$ (6,756,335.00)	\$ (6,287,454.00)	\$ (3,000,000)
74-48860-00-000000-0000 INTEREST AND INVESTMENT INC	\$ (6,663.83)	\$ (6,254.62)	\$ (120,153.58)	\$ (152,301.26)	\$ (50,000)
Total for OBJECT 48860	\$ (6,663.83)	\$ (6,254.62)	\$ (120,153.58)	\$ (152,301.26)	\$ (50,000)
74-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	\$ 7,195.00	\$ 698.00	\$ 62,618.00	\$ (23,823.00)	\$ -
Total for OBJECT 48864	\$ 7,195.00	\$ 698.00	\$ 62,618.00	\$ (23,823.00)	\$ -
74-48982-00-732100-3000 INTERFUND TRANSFERS-IN	\$ (206,299.25)	\$ (179,588.50)	\$ (145,571.50)	\$ (146,249.75)	\$ (166,667)
Total for OBJECT 48982	\$ (206,299.25)	\$ (179,588.50)	\$ (145,571.50)	\$ (146,249.75)	\$ (166,667)
Total for MAJOR.OBJ 48	\$ (22,714,204.83)	\$ (32,137,779.62)	\$ (22,304,830.58)	\$ (23,795,014.76)	\$ (19,216,667)
74-65130-00-646000-3000 CONTRACT SERVICES	\$ -	\$ 22,947.23	\$ -	\$ 15,000.00	\$ -
Total for OBJECT 65130	\$ -	\$ 22,947.23	\$ -	\$ 15,000.00	\$ -
74-65890-00-646000-3000 OTHER EXPENSES	\$ 18,382.46	\$ 7,936.58	\$ 13,291.30	\$ 13,569.31	\$ 15,000
Total for OBJECT 65890	\$ 18,382.46	\$ 7,936.58	\$ 13,291.30	\$ 13,569.31	\$ 15,000
74-65891-00-732000-3000 OTHER EXPENSES, SPECIAL	\$ (120.00)	\$ (917.00)	\$ (90.00)	\$ (106.00)	\$ 333,097
Total for OBJECT 65891	\$ (120.00)	\$ (917.00)	\$ (90.00)	\$ (106.00)	\$ 333,097

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
74-65893-00-732000-3000 RETURN TITLE IV FUNDS	\$ 24,387.00	\$ (30,470.90)	\$ (1,453.67)	\$ (5,564.00)	\$ -
Total for OBJECT 65893	\$ 24,387.00	\$ (30,470.90)	\$ (1,453.67)	\$ (5,564.00)	\$ -
Total for MAJOR.OBJ 65	\$ 42,649.46	\$ (504.09)	\$ 11,747.63	\$ 22,899.31	\$ 348,097
74-67510-00-732200-3000 PELL GRANT PAYMENTS TO STUD	\$ 12,365,708.00	\$ 12,954,970.00	\$ 12,973,892.00	\$ 15,247,874.50	\$ 14,000,000
74-67510-00-732201-3000 PELL GRANT PAYMENTS TO STUD	\$ (2,067.00)	\$ 22,444.00	\$ (5,968.00)	\$ (36,305.00)	\$ -
Total for OBJECT 67510	\$ 12,363,641.00	\$ 12,977,414.00	\$ 12,967,924.00	\$ 15,211,569.50	\$ 14,000,000
74-67520-00-732100-3000 SEOG PAYMENTS TO STUDENTS	\$ 825,197.00	\$ 718,354.00	\$ 582,286.00	\$ 584,999.00	\$ 666,667
Total for OBJECT 67520	\$ 825,197.00	\$ 718,354.00	\$ 582,286.00	\$ 584,999.00	\$ 666,667
74-67530-00-732300-3000 CAL GRANT PAYMENTS TO STUDE	\$ 1,666,200.00	\$ 2,432,140.00	\$ 2,111,483.00	\$ 2,436,694.00	\$ 3,000,000
74-67530-00-732301-3000 CAL GRANT PAYMENTS TO STUDE	\$ (1,672.00)	\$ (828.00)	\$ 1,648.00	\$ 3,708.00	\$ -
74-67530-00-732310-3000 CAL GRANT PAYMENTS TO STUDE	\$ -	\$ -	\$ 7,500.00	\$ 217,500.00	\$ -
Total for OBJECT 67530	\$ 1,664,528.00	\$ 2,431,312.00	\$ 2,120,631.00	\$ 2,657,902.00	\$ 3,000,000
74-67540-00-732400-3000 DISASTER REL EMERG STU FIN	\$ 138,348.00	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 67540	\$ 138,348.00	\$ -	\$ -	\$ -	\$ -
74-67550-00-732500-3000 DIRECT LOAN PAYMENT - STUDE	\$ 1,316,060.00	\$ 1,100,378.00	\$ 1,280,847.00	\$ 1,535,108.00	\$ 1,500,000
74-67550-00-732501-3000 DIRECT LOAN PAYMENT - STUDE	\$ (715.00)	\$ -	\$ -	\$ (240.00)	\$ -
Total for OBJECT 67550	\$ 1,315,345.00	\$ 1,100,378.00	\$ 1,280,847.00	\$ 1,534,868.00	\$ 1,500,000
74-67580-00-732800-3000 STUDENT SUCC COMP GRT (SSCG	\$ 1,466,355.00	\$ 1,666,927.00	\$ 2,942,633.00	\$ 3,495,121.00	\$ -
74-67580-00-732801-3000 STUDENT SUCC COMP GRT (SSCG	\$ (1,298.00)	\$ -	\$ -	\$ 9,615.00	\$ -
Total for OBJECT 67580	\$ 1,465,057.00	\$ 1,666,927.00	\$ 2,942,633.00	\$ 3,504,736.00	\$ -
74-67590-00-732900-3000 CARES ACT EMERGENCY GRANT	\$ -	\$ 1,008,803.00	\$ -	\$ -	\$ -
74-67590-00-732901-3000 CARES ACT EMERGENCY GRANT	\$ 695,716.00	\$ -	\$ -	\$ -	\$ -
74-67590-00-732910-3000 CARES ACT EMERGENCY GRANT	\$ 3,163,367.00	\$ 12,229,035.00	\$ 659,903.00	\$ -	\$ -
74-67590-00-732920-3000 CARES ACT EMERGENCY GRANT	\$ 1,083,537.00	\$ -	\$ 1,650,006.00	\$ -	\$ -
74-67590-00-732930-3000 CARES ACT EMERGENCY GRANT	\$ -	\$ -	\$ 43,065.00	\$ 124,816.00	\$ -
Total for OBJECT 67590	\$ 4,942,620.00	\$ 13,237,838.00	\$ 2,352,974.00	\$ 124,816.00	\$ -
Total for MAJOR.OBJ 67	\$ 22,714,736.00	\$ 32,132,223.00	\$ 22,247,295.00	\$ 23,618,890.50	\$ 19,166,667
Total for FUND 74	\$ 43,180.63	\$ (6,060.71)	\$ (45,787.95)	\$ (153,224.95)	\$ 298,097

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Adopted Budget 2024/25
75-48820-00-732010-3000 FOUNDATION CONTRIBUTIONS	\$ (172,750.00)	\$ (101,900.00)	\$ (269,938.87)	\$ (195,900.00)	\$ (150,000)
75-48820-00-732020-3000 FOUNDATION CONTRIBUTIONS	\$ (96,600.00)	\$ (90,000.00)	\$ (106,050.00)	\$ (67,425.00)	\$ (200,000)
75-48820-00-732030-3000 FOUNDATION CONTRIBUTIONS	\$ (21,600.00)	\$ (21,600.00)	\$ (25,350.00)	\$ (17,400.00)	\$ (200,000)
75-48820-00-732040-3000 FOUNDATION CONTRIBUTIONS	\$ (111,473.66)	\$ (87,903.50)	\$ (89,240.99)	\$ (129,999.81)	\$ (150,000)
75-48820-00-732050-3000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ (50,000)
75-48820-00-732060-3000 FOUNDATION CONTRIBUTIONS	\$ (2,500.00)	\$ -	\$ -	\$ -	\$ -
75-48820-00-732070-3000 FOUNDATION CONTRIBUTIONS	\$ -	\$ -	\$ (111,449.53)	\$ -	\$ -
Total for OBJECT 48820	\$ (404,923.66)	\$ (301,403.50)	\$ (602,029.39)	\$ (410,724.81)	\$ (750,000)
75-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	\$ 26.00	\$ 200.00	\$ 6,893.00	\$ (6,842.00)	\$ -
Total for OBJECT 48864	\$ 26.00	\$ 200.00	\$ 6,893.00	\$ (6,842.00)	\$ -
Total for MAJOR.OBJ 48	\$ (404,897.66)	\$ (301,203.50)	\$ (595,136.39)	\$ (417,566.81)	\$ (750,000)
75-67501-00-732010-3000 FND INTERNAL SCHOL TO STUDE	\$ 143,900.00	\$ 132,900.00	\$ 194,938.54	\$ 231,165.00	\$ 200,000
75-67501-00-732060-3000 FND INTERNAL SCHOL TO STUDE	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -
Total for OBJECT 67501	\$ 146,400.00	\$ 132,900.00	\$ 194,938.54	\$ 231,165.00	\$ 200,000
75-67502-00-732020-3000 OSHER ENDOWED SCHOL TO STU	\$ 96,600.00	\$ 88,800.00	\$ 86,450.00	\$ 88,225.00	\$ 200,000
Total for OBJECT 67502	\$ 96,600.00	\$ 88,800.00	\$ 86,450.00	\$ 88,225.00	\$ 200,000
75-67503-00-732030-3000 OSHER EXPENDABLE SCHOL TO S	\$ 21,600.00	\$ 21,000.00	\$ 24,650.00	\$ 18,700.00	\$ 200,000
Total for OBJECT 67503	\$ 21,600.00	\$ 21,000.00	\$ 24,650.00	\$ 18,700.00	\$ 200,000
75-67504-00-732040-3000 EXTERNAL SCHOL TO STUDENT	\$ 111,331.40	\$ 79,441.50	\$ 97,702.99	\$ 100,113.26	\$ 150,000
Total for OBJECT 67504	\$ 111,331.40	\$ 79,441.50	\$ 97,702.99	\$ 100,113.26	\$ 150,000
75-67505-00-732050-3000 DO NOT USE	\$ -	\$ -	\$ -	\$ -	\$ 154,841
Total for OBJECT 67505	\$ -	\$ -	\$ -	\$ -	\$ 154,841
75-67507-00-732070-3000 OSHER RUNNER UP TO STUDENT	\$ -	\$ -	\$ 111,449.53	\$ -	\$ -
Total for OBJECT 67507	\$ -	\$ -	\$ 111,449.53	\$ -	\$ -
Total for MAJOR.OBJ 67	\$ 375,931.40	\$ 322,141.50	\$ 515,191.06	\$ 438,203.26	\$ 904,841
Total for FUND 75	\$ (28,966.26)	\$ 20,938.00	\$ (79,945.33)	\$ 20,636.45	\$ 154,841
Grand Total	\$ 19,755,265.90	\$ 9,603,324.69	\$ (52,121,987.45)	\$ 7,452,742.54	\$ 147,248,242