SANTA CLARITA COMMUNITY COLLEGE DISTRICT

2025/26 ADOPTED BUDGET

Revenue/Expenditures by Object

Santa Clarita Community College District
2025/26 Adopted
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Santa Clarita Community College District
2025/26 Adopted
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SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
SUMMARY - ALL FUNDS
FY 2025-26

	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	105,500	9,380,233	-	-	-	121,424	-	-	-	-	-
State	115,762,179	58,309,294	-	-	-	527,690	-	-	-	-	-
Local	31,012,097	5,082,034	22,687,621	5,000	25,200	697,202	300	185,000	68,953	218,782	50,000
Transfer/ (Contribution)	5,916,464	771,351	-	-	-	-	-	-	-	35,178	-
Total Revenue	152,796,240	73,542,912	22,687,621	5,000	25,200	1,346,316	300	185,000	68,953	253,960	50,000
Beginning Fund Balance	17,520,165	6,004,560	18,074,066	945,037	19,045	646,710	20,635	416,127	2,732,073	4,757,713	1,671,895
Total Rev & Beg Fund Bal	170,316,405	79,547,472	40,761,687	950,037	44,245	1,993,026	20,935	601,127	2,801,026	5,011,673	1,721,895
EXPENDITURES											
Salaries:											
Certificated Instruction	44,804,078	1,240,418	-	-	-	-	-	-	-	-	-
Certificated Non-Instructior	13,252,700	7,378,391	-	-	-	132,038	-	-	-	-	-
Classified	38,499,750	14,772,103	-	-	-	855,665	-	-	-	-	-
Total Salaries	96,556,528	23,390,912	-	-	-	987,703	-	-	-	-	-
Fringe Benefits	36,573,792	8,481,211	-	-	-	255,388	-	-	-	-	-
Total Sal & Frg Benefits	133,130,320	31,872,123	-	-	-	1,243,091	-	-	-	-	-
Supplies & Materials	932,318	5,233,936	-	-	-	12,595	-	-	-	-	-
Other Operating Exp/Service:	16,608,538	31,266,197	14,496,736	161,457	44,245	667,106	20,935	-	-	312,055	-
Capital Outlay	840,242	6,249,920	-	-	-	70,234	-	-	-	4,699,618	1,721,895
Payments to Students	2,500	2,895,403	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	11,246,579	660,000	-	-	-	-	-	-	-
Transfers	1,040,018	1,513,638	-	-	-	-	-	-	2,801,026	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	152,553,936	79,031,217	25,743,315	821,457	44,245	1,993,026	20,935	-	2,801,026	5,011,673	1,721,895
Ending Fund Balance	17,762,469	516,255	15,018,372	128,580	-	-	-	601,127	-	-	-
Total Exp and End Fund Bal	170,316,405	79,547,472	40,761,687	950,037	44,245	1,993,026	20,935	601,127	2,801,026	5,011,673	1,721,895

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
SUMMARY - ALL FUNDS
FY 2025-26

	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	-	-	-	-	-	-	-	20,500,000	-	30,107,157
State	-	-	-	685,489	-	-	-	8,750,000	-	184,034,652
Local	2,000,000	80,000	390,124	543,680	100,000	100,000	80,000	50,000	750,000	64,125,993
Transfer/ (Contribution)	-	75,000	-	-	-	-	-	166,667	-	6,964,660
Total Revenue	2,000,000	155,000	390,124	1,229,169	100,000	100,000	80,000	29,466,667	750,000	285,232,462
Beginning Fund Balance	65,255,430	151,360	177,331	660,576	5,017,499	5,895,370	596,868	420,022	166,967	131,149,449
Total Rev & Beg Fund Bal	67,255,430	306,360	567,455	1,889,745	5,117,499	5,995,370	676,868	29,886,689	916,967	416,381,911
EXPENDITURES										
Salaries:										
Certificated Instruction	-	-	-	-	-	-	-	-	-	46,044,496
Certificated Non-Instructio	-	-	-	11,848	-	-	-	-	-	20,774,977
Classified	266,185	-	42,850	659,114	-	-	5,000	-	-	55,100,667
Total Salaries	266,185	-	42,850	670,962	-	-	5,000	-	-	121,920,140
Fringe Benefits	119,781	-	13,857	188,441	-	670,000	250	-	-	46,302,720
Total Sal & Frg Benefits	385,966	-	56,707	859,403	-	670,000	5,250	-	-	168,222,860
Supplies & Materials	-	-	815	54,500	-	-	1,000	-	-	6,235,164
Other Operating Exp/Service	42,840	-	501,755	822,942	-	-	75,500	470,022	-	65,490,328
Capital Outlay	66,826,624	306,360	-	152,900	-	-	-	-	-	80,867,793
Payments to Students	-	-	-	-	-	-	-	-	-	2,897,903
Student Financial Aid	-	-	-	-	-	-	-	29,416,667	916,967	30,333,634
Debt Service	-	-	-	-	-	-	-	-	-	11,906,579
Transfers	-	-	8,178	-	1,500,000	-	1,800	-	-	6,864,660
Contingencies	-	-	-	-	-	-	-	-	-	-
Total Expenditures	67,255,430	306,360	567,455	1,889,745	1,500,000	670,000	83,550	29,886,689	916,967	372,818,921
Ending Fund Balance	-	-	-	-	3,617,499	5,325,370	593,318	-	-	43,562,990
Total Exp and End Fund Bal	67,255,430	306,360	567,455	1,889,745	5,117,499	5,995,370	676,868	29,886,689	916,967	416,381,911

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET
SUMMARY - ALL FUNDS
FY 2025-26

	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	105,500	8,651,197	-	-	-	118,427	-	-	-	-	-
State	115,885,156	58,626,993	-	-	-	530,687	-	-	-	-	-
Local	30,823,613	4,435,990	22,760,936	5,000	25,200	697,202	300	185,000	-	99,000	50,000
Transfer/ (Contribution)	6,010,411	774,516	-	-	-	-	-	-	-	33,960	-
Total Revenue	152,824,680	72,488,696	22,760,936	5,000	25,200	1,346,316	300	185,000	-	132,960	50,000
Beginning Fund Balance	17,750,000	6,314,230	21,129,760	945,889	18,000	77,607	20,000	420,000	2,800,000	4,412,596	1,718,665
Total Rev & Beg Fund Bal	170,574,680	78,802,926	43,890,696	950,889	43,200	1,423,923	20,300	605,000	2,800,000	4,545,556	1,768,665
EXPENDITURES											
Salaries:											
Certificated Instruction	45,006,101	1,119,817	-	-	-	-	-	-	-	-	-
Certificated Non-Instruction	12,912,995	7,794,083	-	-	-	132,038	-	-	-	-	-
Classified	38,682,995	14,760,058	-	-	-	855,665	-	-	-	-	-
Total Salaries	96,602,091	23,673,958	-	-	-	987,703	-	-	-	-	-
Fringe Benefits	36,556,581	8,706,899	-	-	-	256,995	-	-	-	-	-
Total Sal & Frg Benefits	133,158,672	32,380,857	-	-	-	1,244,698	-	-	-	-	-
Supplies & Materials	939,132	4,040,785	-	-	-	12,595	-	-	-	-	-
Other Operating Exp/Services	16,656,021	28,397,974	14,750,335	161,457	43,200	96,396	20,300	-	-	276,721	-
Capital Outlay	825,172	9,712,643	-	-	-	70,234	-	-	-	4,268,835	1,768,665
Payments to Students	2,500	2,205,880	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	10,206,624	660,000	-	-	-	-	-	-	-
Transfers	1,043,183	1,608,611	-	-	-	-	-	-	2,800,000	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	152,624,680	78,346,750	24,956,959	821,457	43,200	1,423,923	20,300	-	2,800,000	4,545,556	1,768,665
Ending Fund Balance	17,950,000	456,176	18,933,737	129,432	-	-	-	605,000	-	-	-
Total Exp and End Fund Bal	170,574,680	78,802,926	43,890,696	950,889	43,200	1,423,923	20,300	605,000	2,800,000	4,545,556	1,768,665

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET
SUMMARY - ALL FUNDS
FY 2025-26

	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	-	-	-	-	-	-	-	20,500,000	-	29,375,124
State	-	-	-	681,489	-	-	-	8,750,000	-	184,474,325
Local	3,000,000	78,000	390,124	543,680	100,000	100,000	80,000	50,000	750,000	64,174,045
Transfer/ (Contribution)	-	75,000	-	-	-	-	-	166,667	-	7,060,554
Total Revenue	3,000,000	153,000	390,124	1,225,169	100,000	100,000	80,000	29,466,667	750,000	285,084,048
Beginning Fund Balance	67,822,948	152,000	-	145,432	4,780,283	5,800,000	570,000	100,000	5,000	134,982,410
Total Rev & Beg Fund Bal	70,822,948	305,000	390,124	1,370,601	4,880,283	5,900,000	650,000	29,566,667	755,000	420,066,458
EXPENDITURES										
Salaries:										
Certificated Instruction	-	-	-	-	-	-	-	-	-	46,125,918
Certificated Non-Instruction	-	-	-	11,848	-	-	-	-	-	20,850,964
Classified	266,185	-	40,025	655,896	-	-	5,000	-	-	55,265,824
Total Salaries	266,185	-	40,025	667,744	-	-	5,000	-	-	122,242,706
Fringe Benefits	119,781	-	13,251	190,616	-	570,000	250	-	-	46,414,373
Total Sal & Frg Benefits	385,966	-	53,276	858,360	-	570,000	5,250	-	-	168,657,079
Supplies & Materials	-	-	765	52,000	-	-	1,000	-	-	5,046,277
Other Operating Exp/Services	33,900	-	329,123	307,341	-	-	75,500	150,000	-	61,298,268
Capital Outlay	70,403,082	305,000	-	152,900	-	-	-	-	-	87,506,531
Payments to Students	-	-	-	-	-	-	-	-	-	2,208,380
Student Financial Aid	-	-	-	-	-	-	-	29,416,667	755,000	30,171,667
Debt Service	-	-	-	-	-	-	-	-	-	10,866,624
Transfers	-	-	6,960	-	1,500,000	-	1,800	-	-	6,960,554
Contingencies	-	-	-	-	-	-	-	-	-	-
Total Expenditures	70,822,948	305,000	390,124	1,370,601	1,500,000	570,000	83,550	29,566,667	755,000	372,715,380
Ending Fund Balance	-	-	-	-	3,380,283	5,330,000	566,450	-	-	47,351,078
Total Exp and End Fund Bal	70,822,948	305,000	390,124	1,370,601	4,880,283	5,900,000	650,000	29,566,667	755,000	420,066,458

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ACTUALS
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	104,424	5,416,751	-	-	-	50,719	-	-	-	-	-
State	100,463,659	33,027,248	-	-	-	451,794	-	-	-	-	-
Local	49,260,772	3,001,073	22,687,621	8,253	36,365	666,691	1,031	191,774	1,317,461	451,578	107,854
Transfer/ (Contribution)	2,284,721	1,036,083	-	1,004,656	-	-	-	-	-	406,603	-
Total Revenue	152,113,575	42,481,156	22,687,621	1,012,909	36,365	1,169,204	1,031	191,774	1,317,461	858,182	107,854
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	169,614,709	49,897,713	43,817,381	1,999,368	60,115	1,602,531	20,635	599,327	3,418,114	6,464,464	1,920,803
EXPENDITURES											
Salaries:											
Certificated Instruction	44,361,441	1,193,591	-	-	-	-	-	-	-	-	-
Certificated Non-Instruction	12,442,457	5,636,349	-	-	-	75,884	-	-	-	-	-
Classified	36,285,497	11,019,574	-	-	-	623,718	-	-	-	-	-
Total Salaries	93,089,394	17,849,515	-	-	-	699,602	-	-	-	-	-
Fringe Benefits	39,034,273	6,808,079	-	-	-	219,424	-	-	-	-	-
Total Sal & Frg Benefits	132,123,668	24,657,594	-	-	-	919,026	-	-	-	-	-
Supplies & Materials	704,518	2,247,374	-	-	4,211	387	-	-	-	-	-
Other Operating Exp/Services	15,163,995	9,672,917	14,496,736	199,331	36,858	36,093	-	-	-	463,765	-
Capital Outlay	1,314,849	3,244,147	-	-	-	316	-	-	686,041	1,242,986	248,909
Payments to Students	1,000	2,841,586	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-
Debt Service	365,703	483,433	11,246,579	855,000	-	-	-	-	-	-	-
Transfers	2,420,810	746,102	-	-	-	-	-	183,200	-	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	152,094,544	43,893,153	25,743,315	1,054,331	41,070	955,821	-	183,200	686,041	1,706,750	248,909
Ending Fund Balance	17,520,165	6,004,560	18,074,066	945,037	19,045	646,710	20,635	416,127	2,732,073	4,757,713	1,671,895
Total Exp and End Fund Bal	169,614,709	49,897,713	43,817,381	1,999,368	60,115	1,602,531	20,635	599,327	3,418,114	6,464,463	1,920,804

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ACTUALS
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	-	-	-	-	-	-	-	-	20,999,052	-	26,570,946
State	-	-	-	1,003	588,651	-	-	-	7,859,691	-	142,392,046
Local	713,174	3,594,981	75,103	301,061	468,990	237,216	262,813	107,426	143,275	544,340	84,178,854
Transfer/ (Contribution)	-	-	75,000	-	-	-	602	-	166,664	-	4,974,330
Total Revenue	713,174	3,594,981	150,103	302,064	1,057,641	237,216	263,416	107,426	29,168,682	544,340	258,116,176
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	147,248,239
Total Rev & Beg Fund Bal	8,801,066	70,999,361	151,360	389,874	1,661,986	6,517,499	6,588,760	673,388	29,466,780	699,181	405,364,415
EXPENDITURES											
Salaries:											
Certificated Instruction	-	-	-	-	-	-	-	-	-	-	45,555,032
Certificated Non-Instruction	-	-	-	-	11,673	-	-	-	-	-	18,166,363
Classified	-	-	-	38,105	488,468	-	-	2,352	-	-	48,457,714
Total Salaries	-	-	-	38,105	500,141	-	-	2,352	-	-	112,179,110
Fringe Benefits	-	-	-	10,775	152,371	-	693,390	48	-	-	46,918,361
Total Sal & Frg Benefits	-	-	-	48,880	652,513	-	693,390	2,400	-	-	159,097,470
Supplies & Materials	-	-	-	404	34,607	-	-	1,160	-	-	2,992,661
Other Operating Exp/Services	32,534	-	-	150,074	311,561	-	-	71,161	21,351	-	40,656,376
Capital Outlay	8,768,532	5,743,931	-	-	2,729	-	-	-	-	-	21,252,440
Payments to Students	-	-	-	-	-	-	-	-	-	-	2,842,586
Student Financial Aid	-	-	-	-	-	-	-	-	29,025,407	532,214	29,557,621
Debt Service	-	-	-	3,332	-	-	-	-	-	-	12,954,047
Transfers	-	-	-	9,854	-	1,500,000	-	1,800	-	-	4,861,766
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	8,801,066	5,743,931	-	212,543	1,001,410	1,500,000	693,390	76,521	29,046,758	532,214	274,214,967
Ending Fund Balance	-	65,255,430	151,360	177,331	660,576	5,017,499	5,895,370	596,868	420,022	166,967	131,149,449
Total Exp and End Fund Bal	8,801,066	70,999,361	151,360	389,874	1,661,986	6,517,499	6,588,760	673,389	29,466,780	699,181	405,364,415

Fund 11

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2025/26 Adopted Budget

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-48150-00-732100-3000 STUDENT FINANCIAL AID	(53,525.21)	(49,789.78)	(54,304.17)	(60,523)	(62,500)
11-48150-00-732200-3000 STUDENT FINANCIAL AID	(18,860.00)	(18,620.00)	(20,000.00)	(22,135)	(19,000)
Total for OBJECT 48150	**(72,385.21)**	**(68,409.78)**	**(74,304.17)**	**(82,658)**	**(81,500)**
11-48160-00-648000-3000 VETERANS EDUCATION	(5,296.00)	-	(5,264.00)	-	(4,000)
Total for OBJECT 48160	**(5,296.00)**	**-**	**(5,264.00)**	**-**	**(4,000)**
11-48190-00-000000-4000 OTHER FEDERAL REVENUES	(22,282.28)	(17,366.34)	(12,409.34)	(21,766)	(20,000)
Total for OBJECT 48190	**(22,282.28)**	**(17,366.34)**	**(12,409.34)**	**(21,766)**	**(20,000)**
11-48610-00-000000-0000 GENERAL APPORTIONMENTS	(37,004,246.33)	(69,902,407.89)	(80,305,040.00)	(62,980,388)	(96,274,237)
11-48610-00-000001-4000 GENERAL APPORTIONMENTS	(863,793.97)	(234,682.67)	(1,690,461.11)	330,477	-
11-48610-00-000009-4000 GENERAL APPORTIONMENTS	(582,978.00)	(349,483.00)	(85,633.00)	-	-
11-48610-00-000030-4000 GENERAL APPORTIONMENTS	(160,166.00)	(156,961.00)	(134,635.00)	(124,586)	(130,000)
11-48610-00-000070-4000 GENERAL APPORTIONMENTS	(2,323,560.00)	(2,323,560.00)	(2,323,560.00)	(2,323,560)	(2,323,560)
11-48610-00-000080-4000 GENERAL APPORTIONMENTS	(203,791.00)	(187,071.00)	(273,755.00)	(607,115)	(550,000)
Total for OBJECT 48610	**(41,138,535.30)**	**(73,154,165.56)**	**(84,813,084.11)**	**(65,705,172)**	**(99,277,797)**
11-48630-00-000000-4000 EDUCATION PROTECTION ACT FNDG	(33,560,847.00)	(8,372,087.00)	(13,883,408.70)	(26,647,072)	(12,000,000)
11-48630-00-000007-4000 EDUCATION PROTECTION ACT FNDG	252,387.00	234,683.00	169,974.00	(330,478)	-
Total for OBJECT 48630	**(33,308,460.00)**	**(8,137,404.00)**	**(13,713,434.70)**	**(26,977,550)**	**(12,000,000)**
11-48670-00-000000-0000 HOMEOWNER'S PROP TAX RELIEF	(84,957.15)	(84,780.53)	(82,874.12)	(81,473)	(200,000)
Total for OBJECT 48670	**(84,957.15)**	**(84,780.53)**	**(82,874.12)**	**(81,473)**	**(200,000)**
11-48680-00-000000-2300 STATE LOTTERY PROCEEDS	(3,023,844.87)	(3,756,684.46)	(3,773,825.71)	(2,777,239)	(3,350,000)
Total for OBJECT 48680	**(3,023,844.87)**	**(3,756,684.46)**	**(3,773,825.71)**	**(2,777,239)**	**(3,350,000)**
11-48681-00-000000-0000 STATE MANDATED COSTS	(517,181.00)	(546,950.00)	(584,085.00)	(570,595)	(584,085)
Total for OBJECT 48681	**(517,181.00)**	**(546,950.00)**	**(584,085.00)**	**(570,595)**	**(584,085)**
11-48690-00-490000-4000 OTHER STATE REVENUES	(3,423,758.00)	(2,779,201.00)	(2,893,119.00)	(3,505,567)	-
11-48690-00-644000-3300 OTHER STATE REVENUES	-	(23,111.63)	(19,868.91)	(26,538)	-
11-48690-00-670000-4000 OTHER STATE REVENUES	(334,746.00)	(276,894.00)	(299,776.00)	(343,973)	-
11-48690-00-690000-4000 OTHER STATE REVENUES	(120,300.00)	(103,291.00)	(107,941.00)	(129,239)	-
11-48690-00-732300-3000 OTHER STATE REVENUES	-	-	(400.00)	-	-
Total for OBJECT 48690	**(3,878,804.00)**	**(3,182,497.63)**	**(3,321,104.91)**	**(4,005,317)**	**-**
11-48692-00-000000-2000 PART-TIME FACULTY SALARIES	(370,131.00)	(401,530.00)	(383,307.00)	(346,313)	(350,297)
Total for OBJECT 48692	**(370,131.00)**	**(401,530.00)**	**(383,307.00)**	**(346,313)**	**(350,297)**
11-48811-00-000000-0000 TAX ALLOCATION, SECURED ROLL	(17,553,560.87)	(19,335,670.85)	(20,833,292.82)	(21,655,906)	(13,000,000)

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Total for OBJECT 48811	**(17,553,560.87)**	**(19,335,670.85)**	**(20,833,292.82)**	**(21,655,906)**	**(13,000,000)**
11-48812-00-000000-0000 TAX ALLOCATION, SUPPLEMENTAL ROLL	(571,361.55)	(545,592.07)	(517,306.14)	(441,314)	(350,000)
Total for OBJECT 48812	**(571,361.55)**	**(545,592.07)**	**(517,306.14)**	**(441,314)**	**(350,000)**
11-48813-00-000000-0000 TAX ALLOCATION, UNSECURED ROLL	(567,826.96)	(599,259.88)	(679,235.30)	(685,378)	(500,000)
Total for OBJECT 48813	**(567,826.96)**	**(599,259.88)**	**(679,235.30)**	**(685,378)**	**(500,000)**
11-48816-00-000000-0000 PRIOR YEARS TAXES	(636,708.79)	(1,123,602.77)	(537,293.79)	(559,448)	(300,000)
11-48816-00-111111-0000 PRIOR YEARS TAXES	(277,826.36)	(259,761.10)	(279,460.50)	(325,986)	-
11-48816-00-222222-0000 PRIOR YEARS TAXES	326,092.30	318,380.26	328,575.74	367,546	-
Total for OBJECT 48816	**(588,442.85)**	**(1,064,983.61)**	**(488,178.55)**	**(517,889)**	**(300,000)**
11-48817-00-000000-0000 ERAF	(11,044,049.74)	(14,175,839.00)	(10,609,101.00)	(13,131,766)	(2,000,000)
11-48817-00-222222-0000 ERAF	20.64	-	-	-	-
Total for OBJECT 48817	**(11,044,029.10)**	**(14,175,839.00)**	**(10,609,101.00)**	**(13,131,766)**	**(2,000,000)**
11-48818-00-000000-0000 REDEVELOPMENT PROPERTY TAX	(80,720.89)	(74,345.94)	(76,173.69)	(81,056)	(10,000)
Total for OBJECT 48818	**(80,720.89)**	**(74,345.94)**	**(76,173.69)**	**(81,056)**	**(10,000)**
11-48819-00-000000-0000 REDV PROP TAX RES OR ASSET LIQ	-	(101,479.14)	(71,137.13)	(98,113)	-
Total for OBJECT 48819	**-**	**(101,479.14)**	**(71,137.13)**	**(98,113)**	**-**
11-48820-00-496500-4000 FOUNDATION CONTRIBUTIONS	(20,841.05)	(49,112.44)	(54,820.80)	(79,486)	(67,500)
11-48820-00-496501-4000 FOUNDATION CONTRIBUTIONS	(1,000.00)	(1,000.00)	(1,000.00)	(1,000)	-
11-48820-00-496502-4000 FOUNDATION CONTRIBUTIONS	(1,000.00)	(1,000.00)	(625.62)	(1,000)	-
11-48820-00-496503-4000 FOUNDATION CONTRIBUTIONS	(1,000.00)	(1,000.00)	(1,000.00)	(1,000)	-
11-48820-00-496504-4000 FOUNDATION CONTRIBUTIONS	(1,000.00)	(1,000.00)	-	(1,000)	-
11-48820-00-496505-4000 FOUNDATION CONTRIBUTIONS	(1,000.00)	(1,000.00)	(747.73)	(1,000)	-
11-48820-00-496506-4000 FOUNDATION CONTRIBUTIONS	(11,764.21)	(21,390.46)	(693.52)	(9,200)	-
11-48820-00-496507-4000 FOUNDATION CONTRIBUTIONS	(1,000.00)	(1,000.00)	-	(1,000)	-
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)	(630.04)	-	-
11-48820-00-496510-4000 FOUNDATION CONTRIBUTIONS	(1,000.00)	(1,000.00)	(1,000.00)	-	-
11-48820-00-496511-4000 FOUNDATION CONTRIBUTIONS	(1,000.00)	-	-	-	-
11-48820-00-496512-4000 FOUNDATION CONTRIBUTIONS	(1,000.00)	-	-	-	-
11-48820-00-496513-4000 FOUNDATION CONTRIBUTIONS	-	-	(1,000.00)	(1,000)	-
11-48820-00-496519-4000 FOUNDATION CONTRIBUTIONS	(5,250.00)	-	-	-	-
11-48820-00-496520-4000 FOUNDATION CONTRIBUTIONS	(128.70)	(1,227.94)	-	(338)	-
11-48820-00-496521-4000 FOUNDATION CONTRIBUTIONS	-	-	(1,576.69)	(164)	-
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)	-	-	-

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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	-	(1,724.82)	(31,984.32)	(29,909)	-
11-48820-00-670000-4000 FOUNDATION CONTRIBUTIONS	-	-	-	-	(2,500)
11-48820-00-682099-2000 FOUNDATION CONTRIBUTIONS	(13,513.98)	(15,847.63)	(21,142.77)	-	-
Total for OBJECT 48820	**(73,601.17)**	**(118,745.32)**	**(118,672.07)**	**(126,097)**	**(70,000)**
11-48850-00-670000-4000 RENTALS AND LEASES	(92,759.78)	(99,800.64)	(124,018.46)	(79,942)	(100,000)
11-48850-00-683000-5000 RENTALS AND LEASES	(665,499.81)	(911,056.85)	(599,837.32)	(484,667)	(800,000)
11-48850-00-683010-2000 RENTALS AND LEASES	(22,311.29)	(98,855.86)	(127,629.31)	(131,403)	(100,000)
11-48850-00-683020-2000 RENTALS AND LEASES	(22,099.07)	(30,565.55)	(48,014.66)	(51,988)	(25,000)
11-48850-00-683100-8000 RENTALS AND LEASES	(73,996.00)	(106,803.00)	(112,943.50)	(145,634)	(175,000)
11-48850-00-691000-4000 RENTALS AND LEASES	(182,820.98)	(126,066.15)	(143,648.74)	(83,708)	(150,000)
Total for OBJECT 48850	**(1,059,486.93)**	**(1,373,148.05)**	**(1,156,091.99)**	**(977,342)**	**(1,350,000)**
11-48860-00-000000-0000 INTEREST AND INVESTMENT INCOME	(106,247.44)	(995,237.35)	(1,048,499.06)	(450,220)	(750,000)
11-48860-00-672020-4000 INTEREST AND INVESTMENT INCOME	(17,051.65)	(1,649.37)	(4.45)	(0)	-
Total for OBJECT 48860	**(123,299.09)**	**(996,886.72)**	**(1,048,503.51)**	**(450,221)**	**(750,000)**
11-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LOSS	984,009.00	366,570.00	(714,713.00)	(288,166)	-
Total for OBJECT 48864	**984,009.00**	**366,570.00**	**(714,713.00)**	**(288,166)**	**-**
11-48872-00-682001-2000 COMMUNITY EXTENSION REGISTRATION	(27,941.00)	(55,147.00)	(44,668.00)	(15,920)	(79,738)
11-48872-00-682002-2000 COMMUNITY EXTENSION REGISTRATION	(2,781.00)	(50.00)	-	-	-
11-48872-00-682003-2000 COMMUNITY EXTENSION REGISTRATION	-	-	-	(3,412)	(14,500)
11-48872-00-682005-2000 COMMUNITY EXTENSION REGISTRATION	(26,299.50)	(32,130.00)	(33,102.00)	(55,136)	(74,379)
11-48872-00-682007-2000 COMMUNITY EXTENSION REGISTRATION	(11,788.47)	(17,949.62)	(19,354.32)	(18,956)	(24,000)
11-48872-00-682012-2000 COMMUNITY EXTENSION REGISTRATION	(38,260.00)	(20,058.00)	(51,569.00)	(19,675)	(27,500)
Total for OBJECT 48872	**(107,069.97)**	**(125,334.62)**	**(148,693.32)**	**(113,098)**	**(220,117)**
11-48874-00-000000-3000 ENROLLMENT	(6,855,160.10)	(7,689,811.06)	(6,024,004.84)	(6,836,084)	(8,000,000)
11-48874-00-670000-4000 ENROLLMENT	250,988.42	24,818.00	444,326.11	556,719	-

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11-48874-00-677210-3000 ENROLLMENT	18,170.00	-	-	-	-
11-48874-00-677230-4000 ENROLLMENT	948,250.82	-	-	-	-
Total for OBJECT 48874	**(5,637,750.86)**	**(7,664,993.06)**	**(5,579,678.73)**	**(6,279,365)**	**(8,000,000)**
11-48877-00-083600-2000 INSTRUCTIONAL MATERIALS FEE & SALES OF MATERIALS	-	-	-	(180)	-
11-48877-00-100400-2000 INSTRUCTIONAL MATERIALS FEE & SALES OF MATERIALS	(1,780.00)	(2,960.00)	(5,820.00)	(4,840)	(2,500)
11-48877-00-130630-2000 INSTRUCTIONAL MATERIALS FEE & SALES OF MATERIALS	(28,300.00)	(31,890.00)	(37,115.00)	(38,545)	(26,000)
Total for OBJECT 48877	**(30,080.00)**	**(34,850.00)**	**(42,935.00)**	**(43,565)**	**(28,500)**
11-48879-00-620020-3000 STUDENT RECORDS FEES	1.00	(5.00)	(8.00)	(6)	(20)
11-48879-00-620030-3000 STUDENT RECORDS FEES	(485.00)	(435.00)	(165.00)	(26)	(150)
11-48879-00-620040-3000 STUDENT RECORDS FEES	(81,773.92)	(24,921.43)	(43,765.50)	(53,889)	(50,000)
11-48879-00-620080-3000 STUDENT RECORDS FEES	(8,634.00)	(7,950.00)	(6,594.00)	(6,156)	(10,000)
Total for OBJECT 48879	**(90,891.92)**	**(33,311.43)**	**(50,532.50)**	**(60,077)**	**(60,170)**
11-48880-00-000000-3000 NONRESIDENT TUITION	(848,626.25)	(903,404.50)	(1,020,818.50)	(747,291)	(1,100,000)
11-48880-00-699000-3000 NONRESIDENT TUITION	(1,075,974.25)	(1,252,085.50)	(2,216,023.50)	(2,357,372)	(2,300,000)
Total for OBJECT 48880	**(1,924,600.50)**	**(2,155,490.00)**	**(3,236,842.00)**	**(3,104,662)**	**(3,400,000)**
11-48882-00-000000-3000 BACCALAUREATE DEGREE PROG FEE	-	-	-	(13,104)	-
Total for OBJECT 48882	**-**	**-**	**-**	**(13,104)**	**-**
11-48885-00-000000-0000 OTHER STUDENT FEES AND CHARGES	(2,139.00)	(1,702.00)	(1,518.00)	(2,070)	(2,000)
11-48885-00-620060-3000 OTHER STUDENT FEES AND CHARGES	-	-	(36.00)	-	-
Total for OBJECT 48885	**(2,139.00)**	**(1,702.00)**	**(1,554.00)**	**(2,070)**	**(2,000)**
11-48886-00-000000-4000 REFUND PROCESSING FEE	-	-	-	-	(200)
Total for OBJECT 48886	**-**	**-**	**-**	**-**	**(200)**
11-48890-00-000000-0000 OTHER LOCAL REVENUES	(151,394.34)	(48,009.44)	(95,612.52)	(66,217)	(69,000)
11-48890-00-000000-4000 OTHER LOCAL REVENUES	(37,912.97)	(44,015.69)	(47,866.02)	(60,183)	(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)	(20,099)	(40,000)
11-48890-00-130631-2000 OTHER LOCAL REVENUES	(25,940.00)	(49,779.89)	(66,485.02)	(72,070)	(20,000)
11-48890-00-601002-2900 OTHER LOCAL REVENUES	(2,951.00)	(2,237.00)	(2,734.00)	(7,406)	-
11-48890-00-603051-2000 OTHER LOCAL REVENUES	-	(9,384.00)	-	-	-
11-48890-00-603057-2000 OTHER LOCAL REVENUES	(15,046.50)	(19,609.50)	(16,728.06)	(19,937)	(19,938)
11-48890-00-603058-2000 OTHER LOCAL REVENUES	-	-	-	-	(38,484)
11-48890-00-644000-3300 OTHER LOCAL REVENUES	(26,536.35)	-	-	-	-
11-48890-00-644200-3000 OTHER LOCAL REVENUES	(2,755.35)	-	-	-	(20,000)
11-48890-00-651000-5000 OTHER LOCAL REVENUES	(67,880.17)	(95,372.81)	(94,872.73)	(105,325)	(80,000)
11-48890-00-670000-4000 OTHER LOCAL REVENUES	(88,360.59)	(74,762.01)	(60,304.42)	(118,483)	(100,000)
11-48890-00-673000-6000 OTHER LOCAL REVENUES	(67.64)	(99.55)	(153.40)	(522)	(300)

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11-48890-00-677010-3000 OTHER LOCAL REVENUES	(9,355.83)	(22,000.00)	(19,193.09)	(22,000)	(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)	(22,662)	(23,000)
11-48890-00-687000-2000 OTHER LOCAL REVENUES	(2,000.00)	-	-	-	-
11-48890-00-695000-3000 OTHER LOCAL REVENUES	(1,467.00)	(46,440.00)	(116,554.00)	(156,513)	(100,000)
11-48890-00-696010-3000 OTHER LOCAL REVENUES	(615,388.18)	(648,609.54)	(374,306.33)	(417,832)	(387,888)
11-48890-00-696030-3000 OTHER LOCAL REVENUES	(17,524.23)	(52,782.70)	(44,729.10)	(99,341)	-
Total for OBJECT 48890	**(1,104,456.81)**	**(1,159,414.91)**	**(993,892.73)**	**(1,188,588)**	**(951,210)**
11-48891-00-672000-4000 RETURNED/NSF CHECK FEE	(25.00)	(25.00)	(50.00)	-	(400)
Total for OBJECT 48891	**(25.00)**	**(25.00)**	**(50.00)**	**-**	**(400)**
11-48895-00-100400-2000 OTH LOCAL REVENUE-TICKET SALES	-	-	-	-	(7,000)
11-48895-00-100700-2000 OTH LOCAL REVENUE-TICKET SALES	(8,533.23)	(4,145.53)	(4,510.48)	(2,994)	(9,000)
11-48895-00-100800-2000 OTH LOCAL REVENUE-TICKET SALES	-	-	-	-	(3,500)
Total for OBJECT 48895	**(8,533.23)**	**(4,145.53)**	**(4,510.48)**	**(2,994)**	**(19,500)**
11-48910-00-651200-5000 COMP FOR CAPITAL ASSETS LOSS	-	-	-	(36,820)	(100,000)
Total for OBJECT 48910	**-**	**-**	**-**	**(36,820)**	**(100,000)**
11-48982-00-000000-4000 INTERFUND TRANSFERS-IN	-	-	-	-	500,000
11-48982-00-040101-2000 INTERFUND TRANSFERS-IN	(4,941.71)	(1,888.36)	(3,887.49)	(5,071)	(6,363)
11-48982-00-061413-2000 INTERFUND TRANSFERS-IN	(3,773.40)	-	-	-	-
11-48982-00-090010-3000 INTERFUND TRANSFERS-IN	(22,224.40)	(12,694.97)	-	-	-
11-48982-00-090021-3000 INTERFUND TRANSFERS-IN	(9,766.70)	-	-	-	-
11-48982-00-090030-3000 INTERFUND TRANSFERS-IN	-	(39,009.79)	(64,025.44)	(66,033)	(70,955)
11-48982-00-090040-3000 INTERFUND TRANSFERS-IN	(5,450.70)	-	-	-	-
11-48982-00-090070-3000 INTERFUND TRANSFERS-IN	(11,891.52)	-	-	-	-
11-48982-00-095610-2000 INTERFUND TRANSFERS-IN	(1,429.75)	(8,104.66)	(6,510.60)	(6,114)	(14,459)
11-48982-00-095625-2000 INTERFUND TRANSFERS-IN	-	-	(7,254.69)	(17,427)	(11,392)
11-48982-00-095634-2000 INTERFUND TRANSFERS-IN	(3,144.28)	-	-	-	-
11-48982-00-095652-2000 INTERFUND TRANSFERS-IN	(789.00)	-	-	-	-
11-48982-00-095653-2000 INTERFUND TRANSFERS-IN	-	-	-	(2,622)	(5,149)
11-48982-00-095658-2000 INTERFUND TRANSFERS-IN	-	(25,526.00)	(23,651.02)	(22,448)	(26,606)
11-48982-00-099900-2000 INTERFUND TRANSFERS-IN	(0.43)	(248.00)	-	-	-
11-48982-00-099920-2000 INTERFUND TRANSFERS-IN	(14,453.88)	(14,237.76)	(18,318.62)	-	-
11-48982-00-120103-2000 INTERFUND TRANSFERS-IN	(3,431.24)	-	-	-	-
11-48982-00-120210-2000 INTERFUND TRANSFERS-IN	(21,426.70)	-	-	-	-
11-48982-00-120330-2000 INTERFUND TRANSFERS-IN	(4,234.88)	(4,234.88)	(1,969.90)	(2,868)	(8,356)
11-48982-00-120331-2000 INTERFUND TRANSFERS-IN	-	-	-	(1,630)	(827)
11-48982-00-123025-2000 INTERFUND TRANSFERS-IN	-	-	-	-	(48,077)
11-48982-00-123030-2000 INTERFUND TRANSFERS-IN	(4,261.63)	(2,675.69)	-	-	-
11-48982-00-130514-2000 INTERFUND TRANSFERS-IN	(1,655.34)	(1,846.10)	(1,922.21)	(896)	(1,811)

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-48982-00-140210-2000 INTERFUND TRANSFERS-IN	-	-	(2,769.40)	(1,038)	-
11-48982-00-170135-2000 INTERFUND TRANSFERS-IN	-	(343.42)	(3,107.36)	(3,872)	-
11-48982-00-490013-2000 INTERFUND TRANSFERS-IN	(3,471.43)	(3,438.00)	(6,547.18)	(2,106)	(8,846)
11-48982-00-490014-2000 INTERFUND TRANSFERS-IN	(3,122.20)	(4,272.87)	(1,928.00)	(8,443)	-
11-48982-00-490071-2000 INTERFUND TRANSFERS-IN	-	(5,325.45)	(4,289.92)	-	-
11-48982-00-490072-2000 INTERFUND TRANSFERS-IN	-	-	(228.63)	(361)	(3,218)
11-48982-00-490220-2000 INTERFUND TRANSFERS-IN	-	-	-	(33,918)	(39,987)
11-48982-00-490230-2000 INTERFUND TRANSFERS-IN	(912.97)	-	(46.68)	(99)	(12)
11-48982-00-490235-2000 INTERFUND TRANSFERS-IN	(1,240.41)	(3,567.27)	-	-	-
11-48982-00-490245-2000 INTERFUND TRANSFERS-IN	-	-	-	-	(7,872)
11-48982-00-490610-2000 INTERFUND TRANSFERS-IN	(2,024.70)	(435.76)	-	-	(68)
11-48982-00-493016-2000 INTERFUND TRANSFERS-IN	-	-	-	(6,220)	(25,998)
11-48982-00-493017-2000 INTERFUND TRANSFERS-IN	-	(4,276.36)	(28,401.62)	(924)	-
11-48982-00-493018-2000 INTERFUND TRANSFERS-IN	-	-	-	-	(5,455)
11-48982-00-493021-2902 INTERFUND TRANSFERS-IN	(6,841.93)	(17,390.81)	(16,185.80)	-	(23,798)
11-48982-00-493021-2904 INTERFUND TRANSFERS-IN	(13,379.29)	(8,287.35)	(13,147.61)	-	(203)
11-48982-00-493440-2000 INTERFUND TRANSFERS-IN	-	-	(545.22)	(10,945)	(142,356)
11-48982-00-493600-2000 INTERFUND TRANSFERS-IN	(40,811.11)	(56,163.09)	(64,818.75)	(58,009)	(65,983)
11-48982-00-493601-2000 INTERFUND TRANSFERS-IN	(29,161.08)	(33,637.16)	(23,526.58)	(15,278)	(11,641)
11-48982-00-496005-2000 INTERFUND TRANSFERS-IN	-	-	-	(18,870)	(7,265)
11-48982-00-496006-2000 INTERFUND TRANSFERS-IN	-	-	-	(6,712)	-
11-48982-00-496020-2000 INTERFUND TRANSFERS-IN	(2.11)	(16,889.42)	-	-	-
11-48982-00-496021-2000 INTERFUND TRANSFERS-IN	25,537.84	-	-	-	-
11-48982-00-496025-2000 INTERFUND TRANSFERS-IN	(7,985.89)	(8,522.76)	(7,129.04)	-	-
11-48982-00-496072-2000 INTERFUND TRANSFERS-IN	-	-	(1,257.43)	(2,080)	(4,355)
11-48982-00-496073-2000 INTERFUND TRANSFERS-IN	-	-	(654.35)	(1,020)	(6,018)
11-48982-00-496074-2000 INTERFUND TRANSFERS-IN	-	-	(111.30)	(1,861)	(5,720)
11-48982-00-496075-2000 INTERFUND TRANSFERS-IN	-	(395.01)	(19,619.97)	(26,305)	(86,203)
11-48982-00-496077-2000 INTERFUND TRANSFERS-IN	-	-	-	-	(6,154)
11-48982-00-496078-2000 INTERFUND TRANSFERS-IN	-	-	-	-	(6,154)
11-48982-00-601050-2000 INTERFUND TRANSFERS-IN	(3,007.73)	(3,462.03)	-	(3,296)	(6,873)
11-48982-00-601060-2000 INTERFUND TRANSFERS-IN	(1,638.51)	(2,807.65)	(2,353.38)	-	-
11-48982-00-635070-2000 INTERFUND TRANSFERS-IN	-	-	-	-	(3,846)
11-48982-00-644030-3000 INTERFUND TRANSFERS-IN	-	(704.95)	(389.27)	(3,038)	(7,256)
11-48982-00-644031-3000 INTERFUND TRANSFERS-IN	(4,370.69)	-	-	-	(7,235)
11-48982-00-644084-3000 INTERFUND TRANSFERS-IN	(6,047.69)	(2,046.00)	-	-	-
11-48982-00-644210-3000 INTERFUND TRANSFERS-IN	-	(7,092.44)	(12,694.16)	-	(45,583)
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)	(11,505)	(1,188)
11-48982-00-646055-2000 INTERFUND TRANSFERS-IN	-	(473.18)	(12,865.30)	-	(14,761)
11-48982-00-648030-3000 INTERFUND TRANSFERS-IN	-	-	(6,316.71)	(10,320)	(14,069)
11-48982-00-648035-3000 INTERFUND TRANSFERS-IN	-	-	-	(1,065)	(12,579)
11-48982-00-648040-3000 INTERFUND TRANSFERS-IN	-	-	(9,301.29)	(12,840)	(22,141)

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-48982-00-648045-3000 INTERFUND TRANSFERS-IN	-	-	-	(6,907)	(15,234)
11-48982-00-670000-4000 INTERFUND TRANSFERS-IN	-	-	-	(1,500,000)	(4,301,026)
11-48982-00-675030-2000 INTERFUND TRANSFERS-IN	-	-	(6,985.40)	(5,964)	(1,336)
11-48982-00-677220-4000 INTERFUND TRANSFERS-IN	(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)	-	-	-	-
11-48982-00-678330-8000 INTERFUND TRANSFERS-IN	-	-	-	-	(192,308)
11-48982-00-678340-8000 INTERFUND TRANSFERS-IN	-	-	-	-	(192,308)
11-48982-00-678400-8000 INTERFUND TRANSFERS-IN	-	-	-	-	(4,498)
11-48982-00-679000-8000 INTERFUND TRANSFERS-IN	(80,593.62)	(97,898.21)	(70,071.58)	(62,033)	(288,462)
11-48982-00-679001-8000 INTERFUND TRANSFERS-IN	(102,522.26)	(111,714.07)	(225,681.33)	(124,227)	(226,428)
11-48982-00-679002-8000 INTERFUND TRANSFERS-IN	(66,933.40)	(71,184.00)	-	(61,036)	(94,163)
11-48982-00-684010-2000 INTERFUND TRANSFERS-IN	(10,528.52)	(8,042.05)	(7,609.83)	(8,826)	(9,286)
11-48982-00-684011-2000 INTERFUND TRANSFERS-IN	(14,071.73)	(11,094.53)	(8,548.32)	(3,659)	(12,777)
11-48982-00-684013-2000 INTERFUND TRANSFERS-IN	-	(2,236.14)	-	-	-
11-48982-00-684015-2000 INTERFUND TRANSFERS-IN	-	-	(2,892.63)	(13,701)	(31,025)
11-48982-00-692001-2000 INTERFUND TRANSFERS-IN	(221.32)	(382.44)	-	-	-
11-48982-00-692007-2000 INTERFUND TRANSFERS-IN	-	-	-	-	(7,555)
11-48982-00-692010-2000 INTERFUND TRANSFERS-IN	-	-	-	(379)	(193)
11-48982-00-692015-2000 INTERFUND TRANSFERS-IN	(142.10)	-	(191.25)	(285)	-
11-48982-00-692025-2000 INTERFUND TRANSFERS-IN	-	-	(4,416.86)	(3,398)	(5,227)
11-48982-00-692040-2000 INTERFUND TRANSFERS-IN	-	(19,813.66)	(51,066.52)	(2,256)	(74,779)
11-48982-00-692045-2000 INTERFUND TRANSFERS-IN	-	-	(15,570.98)	(72,160)	(47,243)
11-48982-00-692601-2000 INTERFUND TRANSFERS-IN	-	(236.24)	-	-	-
11-48982-00-692607-2000 INTERFUND TRANSFERS-IN	-	-	-	-	(2,604)
11-48982-00-696000-3000 INTERFUND TRANSFERS-IN	(1,800.00)	(1,800.00)	(1,800.00)	(1,800)	(1,800)
11-48982-00-696010-3000 INTERFUND TRANSFERS-IN	-	-	(169,158.00)	-	-
11-48982-00-696500-2000 INTERFUND TRANSFERS-IN	(2,066.03)	(5,911.35)	(11,861.40)	(10,544)	(15,794)
11-48982-00-696501-2000 INTERFUND TRANSFERS-IN	(2,145.58)	(8,107.50)	(10,705.50)	(5,495)	(5,586)
Total for OBJECT 48982	**(5,843,773.76)**	**(825,521.11)**	**(958,528.15)**	**(2,247,902)**	**(5,816,464)**
Total for MAJOR OBJECT 48	**(127,849,518.27)**	**(139,373,956.54)**	**(154,093,315.17)**	**(152,113,575)**	**(152,796,240)**
11-51000-00-000000-4000 CERTIFICATED SALARIES	-	-	-	-	(797,907)
Total for OBJECT 51000	**-**	**-**	**-**	**-**	**(797,907)**
11-51110-00-020100-2000 FT INSTRUCTIONAL SALARIES	44,857.68	55,815.10	93,340.32	145,664	152,641
11-51110-00-040100-2000 FT INSTRUCTIONAL SALARIES	1,041,676.14	1,193,971.19	1,395,681.75	1,189,886	1,218,523
11-51110-00-050100-2000 FT INSTRUCTIONAL SALARIES	280,012.80	299,182.20	344,455.20	339,175	304,626
11-51110-00-050200-2000 FT INSTRUCTIONAL SALARIES	260,784.00	282,564.00	308,328.00	310,836	311,520
11-51110-00-050500-2000 FT INSTRUCTIONAL SALARIES	48,052.80	65,103.60	58,579.20	104,252	60,581
11-51110-00-050600-2000 FT INSTRUCTIONAL SALARIES	26,402.40	28,545.60	31,080.00	31,080	31,080
11-51110-00-051400-2000 FT INSTRUCTIONAL SALARIES	408,084.00	416,704.80	485,304.00	341,544	273,235

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51110-00-060100-2000 FT INSTRUCTIONAL SALARIES	206,107.20	226,372.80	203,242.38	173,444	63,199
11-51110-00-060110-2000 FT INSTRUCTIONAL SALARIES	303,476.94	348,076.84	501,841.62	440,687	353,309
11-51110-00-060110-9200 FT INSTRUCTIONAL SALARIES	24,876.00	-	-	-	-
11-51110-00-061410-2000 FT INSTRUCTIONAL SALARIES	146,716.14	192,219.00	263,573.87	205,010	200,095
11-51110-00-070600-2000 FT INSTRUCTIONAL SALARIES	307,751.99	269,550.00	375,216.00	379,716	346,769
11-51110-00-070800-2000 FT INSTRUCTIONAL SALARIES	44,759.15	81,446.40	95,601.92	225,687	36,713
11-51110-00-083500-2000 FT INSTRUCTIONAL SALARIES	1,188,481.19	1,384,700.60	1,502,551.84	1,335,004	1,154,098
11-51110-00-083500-2900 FT INSTRUCTIONAL SALARIES	-	14,965.20	-	-	-
11-51110-00-083600-2000 FT INSTRUCTIONAL SALARIES	-	13,725.68	29,485.06	64,597	-
11-51110-00-085000-2000 FT INSTRUCTIONAL SALARIES	121,344.00	139,289.46	145,124.52	146,676	146,676
11-51110-00-089900-2900 FT INSTRUCTIONAL SALARIES	-	-	4,207.80	-	-
11-51110-00-090100-2000 FT INSTRUCTIONAL SALARIES	43,458.12	45,773.50	79,855.30	108,266	80,251
11-51110-00-093400-2000 FT INSTRUCTIONAL SALARIES	12,981.60	-	-	-	-
11-51110-00-094800-9200 FT INSTRUCTIONAL SALARIES	123,564.00	244,724.93	272,544.00	263,037	218,256
11-51110-00-095200-2000 FT INSTRUCTIONAL SALARIES	18,945.00	52,803.53	126,436.44	5,800	5,995
11-51110-00-095300-2000 FT INSTRUCTIONAL SALARIES	23,308.32	-	20,644.08	33,332	-
11-51110-00-095600-2000 FT INSTRUCTIONAL SALARIES	-	-	87,130.34	115,140	140,801
11-51110-00-095650-2000 FT INSTRUCTIONAL SALARIES	154,782.00	210,151.20	260,575.79	161,707	213,788
11-51110-00-095700-2000 FT INSTRUCTIONAL SALARIES	-	-	121,399.79	125,628	135,312
11-51110-00-095730-2000 FT INSTRUCTIONAL SALARIES	-	113,736.00	93,590.12	127,087	135,312
11-51110-00-095800-2000 FT INSTRUCTIONAL SALARIES	12,051.62	16,618.80	126,083.99	129,924	133,752
11-51110-00-100200-2000 FT INSTRUCTIONAL SALARIES	351,772.80	238,281.60	364,202.38	371,959	295,567
11-51110-00-100200-9200 FT INSTRUCTIONAL SALARIES	54,883.20	60,254.40	66,609.60	67,613	68,621
11-51110-00-100400-2000 FT INSTRUCTIONAL SALARIES	469,137.54	397,380.72	467,826.90	380,281	293,215
11-51110-00-100700-2000 FT INSTRUCTIONAL SALARIES	240,136.22	97,014.00	102,615.72	121,113	74,687
11-51110-00-100800-2000 FT INSTRUCTIONAL SALARIES	242,749.80	234,741.60	275,957.17	113,848	68,309
11-51110-00-101100-2000 FT INSTRUCTIONAL SALARIES	96,807.60	113,736.00	123,363.89	-	-
11-51110-00-110200-2000 FT INSTRUCTIONAL SALARIES	129,552.00	-	-	-	-
11-51110-00-110500-2000 FT INSTRUCTIONAL SALARIES	272,106.00	337,767.48	374,024.88	378,150	346,260
11-51110-00-120100-2000 FT INSTRUCTIONAL SALARIES	-	-	109,284.00	45,245	73,678
11-51110-00-120500-2000 FT INSTRUCTIONAL SALARIES	75,909.60	83,462.40	92,390.40	86,077	79,500
11-51110-00-121800-2000 FT INSTRUCTIONAL SALARIES	-	-	-	84,024	47,844
11-51110-00-122100-2000 FT INSTRUCTIONAL SALARIES	-	-	-	-	28,922
11-51110-00-122200-2000 FT INSTRUCTIONAL SALARIES	-	-	107,051.99	110,844	134,124
11-51110-00-122700-2000 FT INSTRUCTIONAL SALARIES	-	-	-	-	25,238
11-51110-00-123000-2000 FT INSTRUCTIONAL SALARIES	989,392.70	1,096,044.38	1,397,156.28	1,558,048	1,321,733
11-51110-00-123000-2900 FT INSTRUCTIONAL SALARIES	12,176.40	-	-	-	-
11-51110-00-125000-2000 FT INSTRUCTIONAL SALARIES	147,485.52	201,900.72	213,240.12	237,311	92,865
11-51110-00-130200-2000 FT INSTRUCTIONAL SALARIES	106,512.00	115,740.00	199,739.99	185,826	143,065
11-51110-00-130510-2000 FT INSTRUCTIONAL SALARIES	240,820.80	251,032.92	238,246.80	118,238	105,629
11-51110-00-130630-2000 FT INSTRUCTIONAL SALARIES	229,219.80	253,617.60	282,433.80	274,705	184,071
11-51110-00-130700-2000 FT INSTRUCTIONAL SALARIES	99,676.80	-	-	-	-
11-51110-00-140200-2000 FT INSTRUCTIONAL SALARIES	139,754.40	194,471.40	239,694.29	185,868	217,481

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51110-00-150100-2000 FT INSTRUCTIONAL SALARIES	2,074,984.52	1,903,234.86	1,709,097.72	1,329,652	1,395,740
11-51110-00-150100-9200 FT INSTRUCTIONAL SALARIES	116,748.00	128,532.00	143,760.00	143,131	143,760
11-51110-00-150400-2000 FT INSTRUCTIONAL SALARIES	27,441.60	25,293.60	31,299.30	51,472	57,098
11-51110-00-150600-2000 FT INSTRUCTIONAL SALARIES	634,339.20	729,686.40	755,777.20	689,676	645,074
11-51110-00-150900-2000 FT INSTRUCTIONAL SALARIES	376,992.00	418,404.00	461,244.00	466,908	423,014
11-51110-00-170100-2000 FT INSTRUCTIONAL SALARIES	2,018,137.92	2,303,423.94	2,585,810.64	2,539,103	2,513,051
11-51110-00-170100-9200 FT INSTRUCTIONAL SALARIES	271,316.10	126,228.00	139,944.00	71,880	-
11-51110-00-190100-2000 FT INSTRUCTIONAL SALARIES	71,870.40	78,062.40	85,377.60	57,926	29,093
11-51110-00-190200-2000 FT INSTRUCTIONAL SALARIES	154,329.60	145,426.07	169,953.59	218,861	145,345
11-51110-00-190500-2000 FT INSTRUCTIONAL SALARIES	784,255.21	834,391.47	1,034,115.76	1,063,829	1,196,602
11-51110-00-191100-2000 FT INSTRUCTIONAL SALARIES	60,645.60	53,812.80	149,313.60	168,612	187,670
11-51110-00-191400-2000 FT INSTRUCTIONAL SALARIES	145,136.39	131,572.80	201,996.20	212,419	189,019
11-51110-00-200100-2000 FT INSTRUCTIONAL SALARIES	779,865.60	711,380.40	855,147.96	909,418	715,489
11-51110-00-200100-9200 FT INSTRUCTIONAL SALARIES	108,230.40	91,425.60	100,987.20	102,463	102,463
11-51110-00-210500-2000 FT INSTRUCTIONAL SALARIES	120,132.00	132,192.00	146,448.00	148,932	90,871
11-51110-00-213300-2000 FT INSTRUCTIONAL SALARIES	86,208.00	93,696.00	117,007.20	104,525	78,804
11-51110-00-214000-2900 FT INSTRUCTIONAL SALARIES	-	-	-	8,373	-
11-51110-00-220200-2000 FT INSTRUCTIONAL SALARIES	257,329.20	328,122.00	352,833.60	386,861	367,421
11-51110-00-220300-2000 FT INSTRUCTIONAL SALARIES	-	-	-	-	217,692
11-51110-00-220400-2000 FT INSTRUCTIONAL SALARIES	241,279.20	157,560.00	417,227.97	424,920	395,150
11-51110-00-220400-9200 FT INSTRUCTIONAL SALARIES	24,424.80	-	-	-	-
11-51110-00-220500-2000 FT INSTRUCTIONAL SALARIES	764,443.74	881,790.52	854,693.28	833,510	812,370
11-51110-00-220600-2000 FT INSTRUCTIONAL SALARIES	237,483.60	263,397.60	253,739.80	115,210	19,518
11-51110-00-220700-2000 FT INSTRUCTIONAL SALARIES	337,624.80	370,538.28	414,187.20	415,739	538,025
11-51110-00-220800-2000 FT INSTRUCTIONAL SALARIES	648,707.34	782,769.44	714,483.96	671,287	607,301
11-51110-00-221000-2000 FT INSTRUCTIONAL SALARIES	25,303.20	27,820.80	30,796.80	31,301	31,800
11-51110-00-493009-2000 FT INSTRUCTIONAL SALARIES	53,802.00	58,974.00	64,548.00	64,866	66,156
11-51110-00-493010-2000 FT INSTRUCTIONAL SALARIES	-	-	-	13,865	27,874
11-51110-00-493062-2900 FT INSTRUCTIONAL SALARIES	-	-	-	4,794	9,589
11-51110-00-493080-2000 FT INSTRUCTIONAL SALARIES	179,303.58	127,900.80	121,850.40	139,258	104,443
Total for OBJECT 51110	**19,340,900.27**	**20,277,121.43**	**23,591,352.52**	**22,211,121**	**20,427,773**
11-51180-00-061410-2000 SABBATICAL LEAVE INSTRUCTION	-	-	-	63,336	-
11-51180-00-070600-2000 SABBATICAL LEAVE INSTRUCTION	-	70,974.00	-	-	-
11-51180-00-095730-2000 SABBATICAL LEAVE INSTRUCTION	-	-	-	85,386	-
11-51180-00-123000-2000 SABBATICAL LEAVE INSTRUCTION	78,943.20	-	-	-	132,780
11-51180-00-150600-2000 SABBATICAL LEAVE INSTRUCTION	-	-	66,018.00	-	-
11-51180-00-170100-2000 SABBATICAL LEAVE INSTRUCTION	-	58,374.00	-	-	-
11-51180-00-190500-2000 SABBATICAL LEAVE INSTRUCTION	-	-	61,303.00	-	-
11-51180-00-200100-2000 SABBATICAL LEAVE INSTRUCTION	-	62,298.00	-	-	-
11-51180-00-220800-2000 SABBATICAL LEAVE INSTRUCTION	65,292.00	-	-	-	-
Total for OBJECT 51180	**144,235.20**	**191,646.00**	**127,321.00**	**148,722**	**132,780**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51192-00-040100-2000 FT FACULTY RELEASE TIME, INSTR	21,439.86	-	-	-	-
11-51192-00-080110-2000 FT FACULTY RELEASE TIME, INSTR	-	-	31,968.36	32,697	33,417
11-51192-00-100400-2000 FT FACULTY RELEASE TIME, INSTR	5,499.90	-	-	-	-
11-51192-00-101100-2000 FT FACULTY RELEASE TIME, INSTR	-	-	4,256.11	-	-
11-51192-00-120100-2000 FT FACULTY RELEASE TIME, INSTR	-	63,690.02	-	-	-
11-51192-00-121800-2000 FT FACULTY RELEASE TIME, INSTR	-	-	29,103.45	63,324	95,688
11-51192-00-122100-2000 FT FACULTY RELEASE TIME, INSTR	-	-	58,878.00	63,810	57,845
11-51192-00-122200-2000 FT FACULTY RELEASE TIME, INSTR	-	-	71,460.00	73,572	67,062
11-51192-00-122700-2000 FT FACULTY RELEASE TIME, INSTR	-	-	58,878.00	60,984	50,477
11-51192-00-123000-2000 FT FACULTY RELEASE TIME, INSTR	98,236.56	140,710.80	152,114.40	141,374	144,466
11-51192-00-125000-2000 FT FACULTY RELEASE TIME, INSTR	-	-	-	-	47,999
11-51192-00-150600-2000 FT FACULTY RELEASE TIME, INSTR	23,236.80	25,245.60	27,988.80	28,752	28,752
11-51192-00-170100-2000 FT FACULTY RELEASE TIME, INSTR	20,370.54	-	-	-	-
11-51192-00-213350-2000 FT FACULTY RELEASE TIME, INSTR	-	-	-	-	18,031
11-51192-00-490040-2000 FT FACULTY RELEASE TIME, INSTR	15,229.74	52,890.72	59,922.60	66,750	53,527
11-51192-00-496000-2000 FT FACULTY RELEASE TIME, INSTR	-	-	-	-	14,420
11-51192-00-499910-2000 FT FACULTY RELEASE TIME, INSTR	18,571.38	20,386.92	22,531.92	16,807	17,319
11-51192-00-602000-2000 FT FACULTY RELEASE TIME, INSTR	85,219.20	86,890.80	96,657.60	36,740	71,578
11-51192-00-603000-2000 FT FACULTY RELEASE TIME, INSTR	37,440.70	60,787.54	98,553.60	97,800	109,269
Total for OBJECT 51192	**325,244.68**	**450,602.40**	**712,312.84**	**682,610**	**809,850**
11-51200-00-670000-4000 ACADEMIC SALARIES-NONINSTR-REGULAR	344,610.08	325,602.28	498,080.66	616,985	200,000
11-51200-00-672032-4000 ACADEMIC SALARIES-NONINSTR-REGULAR	2,500.00	12,500.00	5,000.00	2,500	-
Total for OBJECT 51200	**347,110.08**	**338,102.28**	**503,080.66**	**619,485**	**200,000**
11-51210-00-660100-1000 CHANCELLOR	56,286.00	60,220.80	65,170.80	93,410	90,900
11-51210-00-689900-4000 CHANCELLOR	37,524.00	40,147.20	43,447.20	31,137	30,300
11-51210-00-699900-4000 CHANCELLOR	37,524.00	40,147.20	43,447.20	31,137	30,300
11-51210-00-701000-4000 CHANCELLOR	75,048.00	80,294.40	86,894.40	62,273	60,600
11-51210-00-709900-4000 CHANCELLOR	75,048.00	80,294.40	86,894.40	62,273	60,600
11-51210-00-710000-4000 CHANCELLOR	37,524.00	40,147.20	43,447.20	31,137	30,300
Total for OBJECT 51210	**318,954.00**	**341,251.20**	**369,301.20**	**311,367**	**303,000**
11-51220-00-496000-2000 AC.ADMIN. (VPs & DEANS)	85,816.80	85,586.11	89,262.45	74,335	75,350
11-51220-00-601000-2000 AC.ADMIN. (VPs & DEANS)	113,201.64	121,075.32	132,904.92	110,120	123,486
11-51220-00-601002-2900 AC.ADMIN. (VPs & DEANS)	95,053.15	100,507.01	113,232.60	118,482	139,824
11-51220-00-601010-2000 AC.ADMIN. (VPs & DEANS)	282,288.21	437,829.16	592,796.70	608,085	409,266
11-51220-00-645000-3000 AC.ADMIN. (VPs & DEANS)	93,339.00	99,824.40	109,576.80	148,270	150,458
11-51220-00-645010-3000 AC.ADMIN. (VPs & DEANS)	80,348.52	74,188.62	94,504.94	47,732	109,276
11-51220-00-660105-1000 AC.ADMIN. (VPs & DEANS)	193,544.40	202,121.80	227,354.40	53,040	-
11-51220-00-670090-9000 AC.ADMIN. (VPs & DEANS)	134,117.40	143,544.60	157,717.80	128,008	247,745
11-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS)	-	-	-	8,744	-
11-51220-00-673000-6000 AC.ADMIN. (VPs & DEANS)	191,337.60	205,153.74	231,328.80	150,881	215,266

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51220-00-682000-2000 AC.ADMIN. (VPs & DEANS)	14,623.56	15,462.61	17,420.40	18,228	11,848
11-51220-00-684000-2000 AC.ADMIN. (VPs & DEANS)	124,669.85	160,362.00	208,364.66	221,787	213,257
11-51220-00-689900-4000 AC.ADMIN. (VPs & DEANS)	57,642.78	61,597.48	68,174.40	51,948	76,093
11-51220-00-692040-2000 AC.ADMIN. (VPs & DEANS)	-	-	-	3,299	-
11-51220-00-696000-3000 AC.ADMIN. (VPs & DEANS)	100,275.60	107,305.20	117,871.20	84,663	109,758
11-51220-00-696100-2000 AC.ADMIN. (VPs & DEANS)	-	-	-	13,066	-
11-51220-00-696100-3000 AC.ADMIN. (VPs & DEANS)	31,113.00	33,274.80	36,525.60	-	-
11-51220-00-699000-3000 AC.ADMIN. (VPs & DEANS)	172,296.00	184,224.00	202,176.00	206,503	209,916
11-51220-00-699900-4000 AC.ADMIN. (VPs & DEANS)	133,149.36	142,459.80	156,455.16	104,628	139,223
11-51220-00-709900-4000 AC.ADMIN. (VPs & DEANS)	38,317.20	40,990.08	45,007.92	28,857	37,111
11-51220-00-710000-4000 AC.ADMIN. (VPs & DEANS)	134,482.62	150,757.51	167,081.40	138,220	139,012
Total for OBJECT 51220	**2,075,616.69**	**2,366,264.24**	**2,767,756.15**	**2,318,895**	**2,406,889**
11-51221-00-493009-2000 AC.ADMIN. (ASST./ASSOC. DEANS)	149,493.60	160,045.20	175,888.80	109,965	161,040
11-51221-00-620000-3000 AC.ADMIN. (ASST./ASSOC. DEANS)	131,049.60	140,301.00	154,193.40	156,499	158,855
11-51221-00-646000-3000 AC.ADMIN. (ASST./ASSOC. DEANS)	163,644.00	175,188.00	192,552.00	195,432	198,360
11-51221-00-648000-3000 AC.ADMIN. (ASST./ASSOC. DEANS)	23,126.40	24,759.00	27,210.60	27,617	28,033
Total for OBJECT 51221	**467,313.60**	**500,293.20**	**549,844.80**	**489,513**	**546,288**
11-51225-00-083500-2000 AC.ADMIN (DIVISION DEANS)	142,133.50	101,727.47	76,324.16	186,432	192,048
11-51225-00-100100-2000 AC.ADMIN (DIVISION DEANS)	165,083.40	177,249.60	194,529.60	197,424	111,444
11-51225-00-120110-2000 AC.ADMIN (DIVISION DEANS)	161,256.24	176,220.43	93,525.38	-	206,844
11-51225-00-490200-2000 AC.ADMIN (DIVISION DEANS)	164,188.04	104,310.02	182,472.00	186,365	179,960
11-51225-00-490310-2000 AC.ADMIN (DIVISION DEANS)	91,944.00	98,424.00	108,180.00	112,203	111,444
11-51225-00-490320-2000 AC.ADMIN (DIVISION DEANS)	107,495.69	95,423.94	98,934.00	102,592	96,114
11-51225-00-490330-2000 AC.ADMIN (DIVISION DEANS)	87,346.86	93,502.86	102,771.00	99,273	153,782
11-51225-00-493400-2000 AC.ADMIN (DIVISION DEANS)	115,333.84	86,053.43	89,040.60	92,333	86,503
11-51225-00-631000-3000 AC.ADMIN (DIVISION DEANS)	75,349.79	155,131.20	162,945.60	128,355	130,502
11-51225-00-689900-4000 AC.ADMIN (DIVISION DEANS)	18,342.60	19,694.40	21,614.40	21,936	-
11-51225-00-692040-2000 AC.ADMIN (DIVISION DEANS)	-	-	-	7,320	19,223
11-51225-00-699900-4000 AC.ADMIN (DIVISION DEANS)	4,597.14	4,921.14	5,409.00	5,610	9,611
11-51225-00-709900-4000 AC.ADMIN (DIVISION DEANS)	13,284.87	9,561.48	9,893.40	10,259	9,611
Total for OBJECT 51225	**1,146,355.97**	**1,122,219.97**	**1,145,639.14**	**1,150,102**	**1,307,086**
11-51230-00-493009-2000 AC.ADMIN. (DIRECTORS)	92,268.00	98,772.00	103,395.84	110,184	105,360
11-51230-00-496000-2000 AC.ADMIN. (DIRECTORS)	106,153.68	113,643.60	97,928.18	84,005	85,265
11-51230-00-643000-3000 AC.ADMIN. (DIRECTORS)	122,547.96	71,406.88	137,881.80	139,946	142,044
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	-	148,260
11-51230-00-696512-2000 AC.ADMIN. (DIRECTORS)	119,028.00	127,428.00	140,028.00	142,807	146,064
11-51230-00-699000-3000 AC.ADMIN. (DIRECTORS)	140,208.00	152,557.45	167,952.00	167,952	167,952
Total for OBJECT 51230	**706,217.64**	**698,699.93**	**742,051.54**	**790,958**	**794,945**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51235-00-490335-2000 FT FACULTY DIRECTORS, NON-INST	169,740.00	186,300.00	205,860.00	104,436	-
Total for OBJECT 51235	**169,740.00**	**186,300.00**	**205,860.00**	**104,436**	**-**
11-51240-00-631000-2000 FT COUNSELORS, REGULAR	-	-	-	-	111,494
11-51240-00-631000-3000 FT COUNSELORS, REGULAR	799,076.14	719,993.27	697,305.40	635,366	583,310
11-51240-00-642000-3000 FT COUNSELORS, REGULAR	133,704.00	146,858.40	162,356.40	72,935	167,346
11-51240-00-646000-3000 FT COUNSELORS, REGULAR	51,412.80	56,606.40	61,915.20	62,208	63,331
11-51240-00-696100-3000 FT COUNSELORS, REGULAR	120,144.00	133,752.00	149,296.35	149,911	151,308
Total for OBJECT 51240	**1,104,336.94**	**1,057,210.07**	**1,070,873.35**	**920,421**	**1,076,789**
11-51250-00-612000-2000 FT LIBRARIANS, REGULAR	534,844.92	461,887.44	552,508.80	507,941	577,248
11-51250-00-612000-9200 FT LIBRARIANS, REGULAR	-	-	127,740.00	131,988	136,224
11-51250-00-689900-4000 FT LIBRARIANS, REGULAR	28,689.60	33,938.40	37,555.20	38,160	38,762
Total for OBJECT 51250	**563,534.52**	**495,825.84**	**717,804.00**	**678,089**	**752,234**
11-51280-00-631000-3000 AC.SABBATICAL, NON-INSTR.	-	-	-	72,306	-
Total for OBJECT 51280	**-**	**-**	**-**	**72,306**	**-**
11-51290-00-040100-2000 DEPT. CHAIR REASSIGN TIME	46,449.24	50,990.16	56,355.36	111,300	161,520
11-51290-00-050100-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	12,884	109,709
11-51290-00-051100-2000 DEPT. CHAIR REASSIGN TIME	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	-	-	-	-	56,626
11-51290-00-060110-2000 DEPT. CHAIR REASSIGN TIME	-	42,727.16	18,860.88	18,861	113,194
11-51290-00-061410-2000 DEPT. CHAIR REASSIGN TIME	7,035.06	-	20,466.13	21,790	82,956
11-51290-00-070600-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	38,527
11-51290-00-070800-2000 DEPT. CHAIR REASSIGN TIME	23,662.44	-	7,646.08	-	48,950
11-51290-00-083500-2000 DEPT. CHAIR REASSIGN TIME	27,902.28	9,460.86	19,163.16	-	92,239
11-51290-00-083600-2000 DEPT. CHAIR REASSIGN TIME	-	1,966.02	-	9,935	10,109
11-51290-00-085000-2000 DEPT. CHAIR REASSIGN TIME	34,779.58	43,245.60	49,269.76	14,906	90,936
11-51290-00-090100-2000 DEPT. CHAIR REASSIGN TIME	36,303.48	4,897.14	21,011.90	21,658	53,501
11-51290-00-093400-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	15,276	36,713
11-51290-00-094800-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	17,018	65,736
11-51290-00-095600-2000 DEPT. CHAIR REASSIGN TIME	57,192.00	62,736.00	68,308.80	68,309	68,309
11-51290-00-095650-2000 DEPT. CHAIR REASSIGN TIME	42,894.00	7,252.80	8,538.60	8,539	85,386
11-51290-00-095700-2000 DEPT. CHAIR REASSIGN TIME	63,312.00	92,750.40	102,463.20	34,154	-
11-51290-00-095730-2000 DEPT. CHAIR REASSIGN TIME	51,260.38	45,214.80	68,308.80	55,616	102,463
11-51290-00-100200-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	84,156
11-51290-00-100400-2000 DEPT. CHAIR REASSIGN TIME	9,862.56	4,931.28	4,782.60	-	92,198
11-51290-00-100700-2000 DEPT. CHAIR REASSIGN TIME	-	24,763.20	32,901.48	32,928	67,122
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	21,906.00	34,532.52	39,435.12	39,753	87,036

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51290-00-120100-2000 DEPT. CHAIR REASSIGN TIME	4,758.48	10,103.28	25,223.88	75,296	49,118
11-51290-00-120500-2000 DEPT. CHAIR REASSIGN TIME	50,606.40	55,641.60	61,593.60	70,427	79,500
11-51290-00-123000-2000 DEPT. CHAIR REASSIGN TIME	80,002.36	92,595.92	56,352.12	57,124	85,162
11-51290-00-125000-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	67,298
11-51290-00-130200-2000 DEPT. CHAIR REASSIGN TIME	41,338.80	24,876.00	73,215.60	30,259	107,612
11-51290-00-130510-2000 DEPT. CHAIR REASSIGN TIME	53,644.80	42,875.88	77,306.40	65,688	79,222
11-51290-00-130630-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	15,540	108,780
11-51290-00-130700-2000 DEPT. CHAIR REASSIGN TIME	-	12,381.60	-	-	-
11-51290-00-140200-2000 DEPT. CHAIR REASSIGN TIME	54,883.20	37,117.26	44,822.34	11,266	68,621
11-51290-00-150100-2000 DEPT. CHAIR REASSIGN TIME	102,816.00	98,275.20	110,054.40	135,570	143,022
11-51290-00-150400-2000 DEPT. CHAIR REASSIGN TIME	14,361.90	28,747.20	-	32,304	32,803
11-51290-00-150600-2000 DEPT. CHAIR REASSIGN TIME	54,192.00	24,132.00	4,760.00	-	51,370
11-51290-00-150900-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	51,466
11-51290-00-170100-2000 DEPT. CHAIR REASSIGN TIME	39,544.02	79,436.00	88,212.36	88,596	136,476
11-51290-00-190200-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	79,302
11-51290-00-190500-2000 DEPT. CHAIR REASSIGN TIME	47,618.70	87,391.48	107,001.60	84,852	109,742
11-51290-00-191400-2000 DEPT. CHAIR REASSIGN TIME	13,962.60	10,348.80	-	-	117,139
11-51290-00-200100-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	65,606
11-51290-00-210500-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	60,581
11-51290-00-213300-2000 DEPT. CHAIR REASSIGN TIME	21,552.00	23,424.00	13,000.80	26,131	52,536
11-51290-00-220200-2000 DEPT. CHAIR REASSIGN TIME	22,540.80	38,178.00	54,326.40	27,295	55,603
11-51290-00-220300-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	28,786
11-51290-00-220400-2000 DEPT. CHAIR REASSIGN TIME	-	27,805.26	15,611.64	-	37,426
11-51290-00-220500-2000 DEPT. CHAIR REASSIGN TIME	-	14,505.60	-	34,154	68,309
11-51290-00-220700-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	50,155
11-51290-00-220800-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	71,964
11-51290-00-493080-2000 DEPT. CHAIR REASSIGN TIME	-	-	17,407.20	-	34,814
11-51290-00-493210-2000 DEPT. CHAIR REASSIGN TIME	-	16,140.54	10,407.73	33,806	34,310
Total for OBJECT 51290	**1,084,677.48**	**1,214,304.16**	**1,292,347.94**	**1,271,238**	**3,576,572**
11-51292-00-120100-2000 FT FACULTY RELEASE TIME, NON-I	-	63,689.97	-	-	-
11-51292-00-121800-2000 FT FACULTY RELEASE TIME, NON-I	-	-	29,103.45	63,324	95,688
11-51292-00-122100-2000 FT FACULTY RELEASE TIME, NON-I	-	-	58,878.00	63,810	57,845
11-51292-00-122200-2000 FT FACULTY RELEASE TIME, NON-I	-	-	71,460.00	73,572	67,062
11-51292-00-122700-2000 FT FACULTY RELEASE TIME, NON-I	-	-	58,878.00	60,984	50,477
11-51292-00-123000-2000 FT FACULTY RELEASE TIME, NON-I	98,236.55	140,710.80	152,114.40	141,374	144,466
11-51292-00-125000-2000 FT FACULTY RELEASE TIME, NON-I	-	-	-	-	48,014
11-51292-00-490040-2000 FT FACULTY RELEASE TIME, NON-I	15,241.32	52,924.86	59,966.94	66,764	53,542
11-51292-00-493081-2900 FT FACULTY RELEASE TIME, NON-I	29,572.80	31,975.20	34,814.40	34,814	34,814
11-51292-00-496000-2000 FT FACULTY RELEASE TIME, NON-I	-	-	-	-	14,420
11-51292-00-499910-2000 FT FACULTY RELEASE TIME, NON-I	18,571.38	20,386.92	22,531.92	16,820	17,332
11-51292-00-603000-2000 FT FACULTY RELEASE TIME, NON-I	221,109.90	248,071.54	323,258.40	277,879	289,182
11-51292-00-603050-2000 FT FACULTY RELEASE TIME, NON-I	267,939.30	258,656.34	292,471.24	287,334	291,562

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51292-00-603051-2000 FT FACULTY RELEASE TIME, NON-I	-	44,956.80	-	-	-
11-51292-00-603055-2000 FT FACULTY RELEASE TIME, NON-I	48,907.20	67,381.20	87,127.20	88,654	89,042
11-51292-00-603057-2000 FT FACULTY RELEASE TIME, NON-I	43,334.40	47,097.60	51,537.60	52,550	52,814
11-51292-00-603058-2000 FT FACULTY RELEASE TIME, NON-I	138,852.00	152,376.00	168,312.00	170,772	170,772
Total for OBJECT 51292	**881,764.85**	**1,128,227.23**	**1,410,453.55**	**1,398,652**	**1,477,032**
11-51295-00-696102-2000 ATHLETIC COACH COMPENSATION	-	-	-	14,377	-
11-51295-00-696102-3000 ATHLETIC COACH COMPENSATION	12,212.76	13,203.58	14,376.60	-	14,376
11-51295-00-696103-2000 ATHLETIC COACH COMPENSATION	-	-	-	14,377	-
11-51295-00-696103-3000 ATHLETIC COACH COMPENSATION	12,212.76	13,204.44	14,376.60	-	14,376
11-51295-00-696104-2000 ATHLETIC COACH COMPENSATION	-	-	-	14,377	-
11-51295-00-696104-3000 ATHLETIC COACH COMPENSATION	12,212.76	13,203.96	14,376.60	-	14,376
11-51295-00-696105-2000 ATHLETIC COACH COMPENSATION	-	-	-	14,377	-
11-51295-00-696105-3000 ATHLETIC COACH COMPENSATION	12,212.76	13,203.58	16,377.30	-	14,376
11-51295-00-696106-3000 ATHLETIC COACH COMPENSATION	12,212.76	13,203.58	14,376.60	-	-
11-51295-00-696108-2000 ATHLETIC COACH COMPENSATION	-	-	-	13,176	-
11-51295-00-696108-3000 ATHLETIC COACH COMPENSATION	10,834.32	11,775.12	12,884.40	-	13,204
11-51295-00-696109-2000 ATHLETIC COACH COMPENSATION	-	-	-	15,130	-
11-51295-00-696109-3000 ATHLETIC COACH COMPENSATION	12,232.92	13,448.40	14,886.00	-	15,373
11-51295-00-696110-2000 ATHLETIC COACH COMPENSATION	-	-	-	14,377	-
11-51295-00-696110-3000 ATHLETIC COACH COMPENSATION	12,212.76	13,203.96	14,376.60	-	14,376
11-51295-00-696112-2000 ATHLETIC COACH COMPENSATION	-	-	-	17,078	-
11-51295-00-696112-3000 ATHLETIC COACH COMPENSATION	13,860.00	15,237.48	16,831.80	-	17,077
11-51295-00-696113-3000 ATHLETIC COACH COMPENSATION	-	15,237.60	16,831.80	-	17,077
11-51295-00-696116-2000 ATHLETIC COACH COMPENSATION	-	-	-	14,377	-
11-51295-00-696116-3000 ATHLETIC COACH COMPENSATION	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	-	17,077
Total for OBJECT 51295	**122,416.56**	**174,346.26**	**179,611.20**	**147,183**	**151,688**
11-51310-00-010400-2000 ADJUNCT SUMMER SCHOOL	2,217.58	488.74	-	-	-
11-51310-00-020100-2000 ADJUNCT SUMMER SCHOOL	10,927.34	10,142.31	5,055.29	7,028	-
11-51310-00-030200-2000 ADJUNCT SUMMER SCHOOL	3,757.94	4,935.25	5,673.23	4,552	-
11-51310-00-040100-2000 ADJUNCT SUMMER SCHOOL	142,614.84	78,796.91	60,274.01	33,624	-
11-51310-00-040100-9200 ADJUNCT SUMMER SCHOOL	28,551.90	89,862.48	110,639.47	102,497	-
11-51310-00-050100-2000 ADJUNCT SUMMER SCHOOL	12,449.28	17,218.27	12,382.72	5,279	-
11-51310-00-050500-2000 ADJUNCT SUMMER SCHOOL	16,888.52	18,676.06	25,116.15	17,061	-
11-51310-00-050600-2000 ADJUNCT SUMMER SCHOOL	1,328.36	2,949.09	-	-	-
11-51310-00-051100-2000 ADJUNCT SUMMER SCHOOL	9,231.65	14,300.92	10,385.66	16,249	-
11-51310-00-051400-2000 ADJUNCT SUMMER SCHOOL	38,705.74	37,810.15	48,457.45	27,832	-
11-51310-00-060100-2000 ADJUNCT SUMMER SCHOOL	-	-	-	999	-
11-51310-00-060110-2000 ADJUNCT SUMMER SCHOOL	12,756.41	13,994.36	21,755.98	14,526	-
11-51310-00-060110-9200 ADJUNCT SUMMER SCHOOL	-	2,650.27	-	1,331	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51310-00-060700-2000 ADJUNCT SUMMER SCHOOL	-	-	-	2,377	-
11-51310-00-061430-2000 ADJUNCT SUMMER SCHOOL	-	-	-	5,749	-
11-51310-00-070600-2000 ADJUNCT SUMMER SCHOOL	21,892.17	21,027.82	18,778.01	12,178	-
11-51310-00-070800-2000 ADJUNCT SUMMER SCHOOL	-	-	6,428.10	1,377	-
11-51310-00-083500-2000 ADJUNCT SUMMER SCHOOL	41,170.23	62,199.28	70,215.62	76,875	-
11-51310-00-085000-2000 ADJUNCT SUMMER SCHOOL	43,174.98	41,335.06	10,910.31	22,061	-
11-51310-00-085000-9200 ADJUNCT SUMMER SCHOOL	3,172.19	-	-	-	-
11-51310-00-093400-2000 ADJUNCT SUMMER SCHOOL	-	-	-	4,857	-
11-51310-00-094800-2000 ADJUNCT SUMMER SCHOOL	3,590.49	926.10	-	4,503	-
11-51310-00-094800-9200 ADJUNCT SUMMER SCHOOL	8,300.08	14,480.31	3,394.17	16,330	-
11-51310-00-095300-2000 ADJUNCT SUMMER SCHOOL	1,093.48	1,975.43	-	-	-
11-51310-00-095650-2000 ADJUNCT SUMMER SCHOOL	18,852.63	28,259.50	40,339.94	42,815	-
11-51310-00-095730-2000 ADJUNCT SUMMER SCHOOL	9,090.05	12,987.51	9,612.46	7,318	-
11-51310-00-095800-2000 ADJUNCT SUMMER SCHOOL	7,739.83	8,090.10	7,960.05	3,855	-
11-51310-00-100200-2000 ADJUNCT SUMMER SCHOOL	33,889.10	31,390.39	34,848.35	33,799	-
11-51310-00-100400-2000 ADJUNCT SUMMER SCHOOL	11,473.43	24,894.05	20,485.65	29,306	-
11-51310-00-100700-2000 ADJUNCT SUMMER SCHOOL	4,011.34	4,480.51	5,478.84	4,295	-
11-51310-00-101100-2000 ADJUNCT SUMMER SCHOOL	-	-	4,053.84	12,274	-
11-51310-00-110200-2000 ADJUNCT SUMMER SCHOOL	6,846.57	7,072.77	7,535.76	6,080	-
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	115,866.76	113,535.74	154,226.48	147,992	-
11-51310-00-110500-9200 ADJUNCT SUMMER SCHOOL	-	-	-	4,389	-
11-51310-00-120100-2000 ADJUNCT SUMMER SCHOOL	25,360.74	18,978.54	25,298.98	27,152	-
11-51310-00-120500-2000 ADJUNCT SUMMER SCHOOL	5,607.92	7,938.19	13,181.31	7,923	-
11-51310-00-123000-2000 ADJUNCT SUMMER SCHOOL	11,311.98	30,071.41	57,427.29	38,140	-
11-51310-00-125000-2000 ADJUNCT SUMMER SCHOOL	-	1,425.93	7,281.31	7,561	-
11-51310-00-130200-2000 ADJUNCT SUMMER SCHOOL	9,719.56	10,058.50	15,204.68	15,972	-
11-51310-00-130510-2000 ADJUNCT SUMMER SCHOOL	25,078.34	26,687.42	42,770.25	44,347	-
11-51310-00-130630-2000 ADJUNCT SUMMER SCHOOL	17,709.90	11,048.07	19,204.73	21,154	-
11-51310-00-140200-2000 ADJUNCT SUMMER SCHOOL	6,342.19	4,824.78	5,755.25	4,989	-
11-51310-00-150100-2000 ADJUNCT SUMMER SCHOOL	57,937.32	73,311.92	81,537.76	66,372	-
11-51310-00-150100-9200 ADJUNCT SUMMER SCHOOL	-	-	2,580.01	5,879	-
11-51310-00-150400-2000 ADJUNCT SUMMER SCHOOL	-	-	-	1,089	-
11-51310-00-150600-2000 ADJUNCT SUMMER SCHOOL	16,560.42	13,602.73	26,645.13	18,222	-
11-51310-00-170100-2000 ADJUNCT SUMMER SCHOOL	105,742.27	109,887.41	85,869.85	44,696	-
11-51310-00-170100-9200 ADJUNCT SUMMER SCHOOL	8,122.17	2,711.65	23,459.51	51,572	-
11-51310-00-190200-2000 ADJUNCT SUMMER SCHOOL	30,551.66	41,958.33	40,044.47	29,301	-
11-51310-00-190200-9200 ADJUNCT SUMMER SCHOOL	-	2,673.73	16,341.39	23,374	-
11-51310-00-190500-2000 ADJUNCT SUMMER SCHOOL	90,604.22	30,242.36	38,119.17	25,443	-
11-51310-00-190500-9200 ADJUNCT SUMMER SCHOOL	36,815.89	58,192.24	41,359.70	52,784	-
11-51310-00-191100-9200 ADJUNCT SUMMER SCHOOL	-	3,093.79	4,181.89	3,809	-
11-51310-00-191400-2000 ADJUNCT SUMMER SCHOOL	17,341.53	12,850.07	2,522.84	17,762	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51310-00-200100-2000 ADJUNCT SUMMER SCHOOL	10,605.96	4,491.95	3,032.87	2,902	-
11-51310-00-210500-2000 ADJUNCT SUMMER SCHOOL	8,357.78	4,133.54	4,834.64	4,135	-
11-51310-00-213300-2000 ADJUNCT SUMMER SCHOOL	4,161.54	4,578.24	10,013.82	8,854	-
11-51310-00-220200-2000 ADJUNCT SUMMER SCHOOL	26,674.71	25,318.01	26,084.11	23,281	-
11-51310-00-220200-9200 ADJUNCT SUMMER SCHOOL	-	2,682.54	-	3,613	-
11-51310-00-220300-2000 ADJUNCT SUMMER SCHOOL	-	-	-	1,228	-
11-51310-00-220400-2000 ADJUNCT SUMMER SCHOOL	40,204.53	62,571.10	60,811.43	35,604	-
11-51310-00-220400-9200 ADJUNCT SUMMER SCHOOL	-	-	-	3,155	-
11-51310-00-220500-2000 ADJUNCT SUMMER SCHOOL	69,654.52	61,438.20	81,598.91	91,944	-
11-51310-00-220500-9200 ADJUNCT SUMMER SCHOOL	-	-	-	1,136	-
11-51310-00-220600-2000 ADJUNCT SUMMER SCHOOL	4,661.59	-	9,183.24	6,194	-
11-51310-00-220700-2000 ADJUNCT SUMMER SCHOOL	18,852.04	31,817.55	23,634.71	39,025	-
11-51310-00-220800-2000 ADJUNCT SUMMER SCHOOL	17,495.70	4,834.06	4,885.02	4,027	-
11-51310-00-493013-2000 ADJUNCT SUMMER SCHOOL	2,614.44	5,016.66	1,640.84	1,657	-
11-51310-00-493080-2900 ADJUNCT SUMMER SCHOOL	-	-	-	721	-
11-51310-00-493210-2000 ADJUNCT SUMMER SCHOOL	7,045.08	6,104.61	9,324.80	11,753	-
11-51310-00-499000-2000 ADJUNCT SUMMER SCHOOL	-	140,691.36	-	-	1,640,000
Total for OBJECT 51310	**1,295,882.94**	**1,486,828.07**	**1,477,837.45**	**1,416,181**	**1,640,000**
11-51311-00-000000-2900 NONCREDIT ADJUNCT, SUMMER	-	21,287.43	-	-	290,000
11-51311-00-010910-2900 NONCREDIT ADJUNCT, SUMMER	-	4,289.40	11,854.08	11,935	-
11-51311-00-051400-2900 NONCREDIT ADJUNCT, SUMMER	10,641.52	10,266.31	13,458.80	9,086	-
11-51311-00-059900-2900 NONCREDIT ADJUNCT, SUMMER	12,043.91	14,811.12	28,581.16	30,569	-
11-51311-00-070210-2900 NONCREDIT ADJUNCT, SUMMER	-	-	-	2,994	-
11-51311-00-083500-2900 NONCREDIT ADJUNCT, SUMMER	1,692.51	89.17	-	705	-
11-51311-00-083700-2900 NONCREDIT ADJUNCT, SUMMER	29,460.18	22,841.92	33,661.70	22,129	-
11-51311-00-089900-2900 NONCREDIT ADJUNCT, SUMMER	23,311.40	24,359.42	8,401.61	37,631	-
11-51311-00-095200-2900 NONCREDIT ADJUNCT, SUMMER	-	-	8,565.10	11,921	-
11-51311-00-095730-2900 NONCREDIT ADJUNCT, SUMMER	1,076.00	2,321.44	2,825.60	-	-
11-51311-00-100210-2900 NONCREDIT ADJUNCT, SUMMER	-	-	-	330	-
11-51311-00-101200-2900 NONCREDIT ADJUNCT, SUMMER	-	477.12	-	-	-
11-51311-00-130330-2900 NONCREDIT ADJUNCT, SUMMER	4,131.17	17,173.83	19,111.82	18,986	-
11-51311-00-130560-2900 NONCREDIT ADJUNCT, SUMMER	-	-	2,763.33	503	-
11-51311-00-130630-2900 NONCREDIT ADJUNCT, SUMMER	-	1,274.04	9,257.54	11,478	-
11-51311-00-130800-2900 NONCREDIT ADJUNCT, SUMMER	5,733.19	15,153.12	24,356.36	15,956	-
11-51311-00-140200-2900 NONCREDIT ADJUNCT, SUMMER	-	424.68	2,912.98	3,088	-
11-51311-00-150100-2900 NONCREDIT ADJUNCT, SUMMER	4,508.67	13,534.49	3,610.91	3,409	-
11-51311-00-210400-2900 NONCREDIT ADJUNCT, SUMMER	-	817.53	2,622.78	-	-
11-51311-00-210500-2900 NONCREDIT ADJUNCT, SUMMER	-	-	2,799.11	3,062	-
11-51311-00-214000-2900 NONCREDIT ADJUNCT, SUMMER	11,542.84	10,645.12	5,445.15	6,621	-
11-51311-00-493009-2000 NONCREDIT ADJUNCT, SUMMER	2,484.76	6,750.55	12,308.08	7,962	-
11-51311-00-493009-2900 NONCREDIT ADJUNCT, SUMMER	1,327.76	69.72	-	-	-
11-51311-00-493009-9200 NONCREDIT ADJUNCT, SUMMER	11,898.25	15,325.86	16,947.61	20,239	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51311-00-493010-2900 NONCREDIT ADJUNCT, SUMMER	502.52	2,937.88	-	-	-
11-51311-00-493014-2900 NONCREDIT ADJUNCT, SUMMER	12,037.13	12,354.67	12,920.72	11,210	-
11-51311-00-493060-2900 NONCREDIT ADJUNCT, SUMMER	3,715.08	4,508.76	5,405.39	5,478	-
11-51311-00-493062-2900 NONCREDIT ADJUNCT, SUMMER	1,857.26	2,249.41	7,908.04	1,826	-
11-51311-00-493080-2900 NONCREDIT ADJUNCT, SUMMER	-	-	2,658.42	4,135	-
11-51311-00-493081-2900 NONCREDIT ADJUNCT, SUMMER	26,902.70	23,219.34	39,533.85	39,142	-
11-51311-00-493090-2000 NONCREDIT ADJUNCT, SUMMER	-	-	(234.02)	-	-
11-51311-00-493090-9200 NONCREDIT ADJUNCT, SUMMER	-	-	(0.33)	-	-
Total for OBJECT 51311	**164,866.85**	**227,182.33**	**277,675.79**	**280,395**	**290,000**
11-51315-00-020100-2000 FT SUMMER SCHOOL	1,963.58	2,132.45	3,825.00	2,550	-
11-51315-00-029900-2000 FT SUMMER SCHOOL	-	-	-	1,252	-
11-51315-00-040100-2000 FT SUMMER SCHOOL	103,281.36	44,903.56	18,986.40	13,895	-
11-51315-00-040100-9200 FT SUMMER SCHOOL	-	9,825.50	44,797.50	56,221	-
11-51315-00-050100-2000 FT SUMMER SCHOOL	38,846.90	42,454.25	44,842.84	42,710	-
11-51315-00-050200-2000 FT SUMMER SCHOOL	28,504.76	24,451.61	34,235.78	37,049	-
11-51315-00-050500-2000 FT SUMMER SCHOOL	-	-	-	418	-
11-51315-00-050600-2000 FT SUMMER SCHOOL	17,004.50	20,360.92	20,041.98	13,079	-
11-51315-00-051100-2000 FT SUMMER SCHOOL	-	-	12,960.00	9,622	-
11-51315-00-051400-2000 FT SUMMER SCHOOL	22,523.76	24,454.96	30,600.00	30,600	-
11-51315-00-060100-2000 FT SUMMER SCHOOL	16,490.81	18,614.41	18,914.40	10,593	-
11-51315-00-060110-2000 FT SUMMER SCHOOL	10,768.80	13,244.00	12,600.00	14,212	-
11-51315-00-061410-2000 FT SUMMER SCHOOL	9,147.60	8,901.00	9,450.00	8,370	-
11-51315-00-070100-2000 FT SUMMER SCHOOL	9,019.81	8,694.67	5,355.00	765	-
11-51315-00-070600-2000 FT SUMMER SCHOOL	12,980.63	9,554.53	9,450.00	8,628	-
11-51315-00-070700-2000 FT SUMMER SCHOOL	-	4,917.48	6,300.00	1,350	-
11-51315-00-070800-2000 FT SUMMER SCHOOL	-	5,590.00	8,180.00	6,300	-
11-51315-00-083500-2000 FT SUMMER SCHOOL	98,421.56	91,983.22	113,935.50	101,184	-
11-51315-00-083600-2000 FT SUMMER SCHOOL	-	-	2,039.40	1,021	-
11-51315-00-090100-2000 FT SUMMER SCHOOL	2,261.95	-	5,178.60	4,439	-
11-51315-00-093400-2000 FT SUMMER SCHOOL	4,673.76	10,507.48	8,020.00	1,350	-
11-51315-00-094800-2000 FT SUMMER SCHOOL	-	3,354.00	1,080.00	2,970	-
11-51315-00-095200-2000 FT SUMMER SCHOOL	-	-	1,720.80	2,869	-
11-51315-00-095200-9200 FT SUMMER SCHOOL	-	-	2,448.00	4,896	-
11-51315-00-095300-2000 FT SUMMER SCHOOL	10,710.34	7,797.97	8,415.00	4,636	-
11-51315-00-095700-2000 FT SUMMER SCHOOL	-	2,524.96	6,318.90	4,253	-
11-51315-00-095730-2000 FT SUMMER SCHOOL	-	-	-	1,252	-
11-51315-00-095800-2000 FT SUMMER SCHOOL	-	-	1,720.80	4,121	-
11-51315-00-100200-2000 FT SUMMER SCHOOL	19,454.40	14,706.00	14,580.00	11,340	-
11-51315-00-100400-2000 FT SUMMER SCHOOL	11,014.08	2,675.46	13,265.10	14,040	-
11-51315-00-100800-2000 FT SUMMER SCHOOL	26,208.59	25,457.29	28,671.84	28,390	-
11-51315-00-101100-2000 FT SUMMER SCHOOL	21,567.00	17,802.00	15,120.00	8,370	-
11-51315-00-110200-2000 FT SUMMER SCHOOL	4,606.56	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51315-00-110500-2000 FT SUMMER SCHOOL	6,594.00	21,421.89	17,430.30	13,950	-
11-51315-00-120500-2000 FT SUMMER SCHOOL	-	826.46	2,466.90	1,258	-
11-51315-00-122200-2000 FT SUMMER SCHOOL	-	-	-	2,970	-
11-51315-00-123000-2000 FT SUMMER SCHOOL	36,337.56	40,760.24	23,481.00	47,034	-
11-51315-00-125000-2000 FT SUMMER SCHOOL	-	2,598.06	-	-	-
11-51315-00-130200-2000 FT SUMMER SCHOOL	-	-	-	918	-
11-51315-00-130630-2000 FT SUMMER SCHOOL	6,854.40	13,366.98	7,890.30	6,011	-
11-51315-00-140200-2000 FT SUMMER SCHOOL	-	-	1,224.00	3,366	-
11-51315-00-150100-2000 FT SUMMER SCHOOL	59,484.60	59,781.18	53,894.10	60,770	-
11-51315-00-150400-2000 FT SUMMER SCHOOL	3,288.60	6,127.50	4,812.00	810	-
11-51315-00-150600-2000 FT SUMMER SCHOOL	61,109.16	56,907.06	55,212.30	54,000	-
11-51315-00-150900-2000 FT SUMMER SCHOOL	47,064.36	44,316.66	43,380.00	40,230	-
11-51315-00-170100-2000 FT SUMMER SCHOOL	99,719.76	102,518.02	95,824.28	72,602	-
11-51315-00-170100-9200 FT SUMMER SCHOOL	-	-	8,415.90	24,603	-
11-51315-00-190200-2000 FT SUMMER SCHOOL	26,580.04	15,754.77	19,080.00	22,320	-
11-51315-00-190500-2000 FT SUMMER SCHOOL	22,302.00	8,010.66	19,401.00	24,935	-
11-51315-00-190500-9200 FT SUMMER SCHOOL	-	19,626.92	42,238.20	18,000	-
11-51315-00-191100-2000 FT SUMMER SCHOOL	16,131.61	15,549.23	14,310.00	19,710	-
11-51315-00-191400-2000 FT SUMMER SCHOOL	18,908.96	17,851.00	27,900.00	11,880	-
11-51315-00-200100-2000 FT SUMMER SCHOOL	104,031.06	106,309.57	146,799.90	114,694	-
11-51315-00-200100-9200 FT SUMMER SCHOOL	4,799.34	8,451.41	-	-	-
11-51315-00-210500-2000 FT SUMMER SCHOOL	4,569.60	4,231.20	4,860.00	3,780	-
11-51315-00-213300-2000 FT SUMMER SCHOOL	4,863.60	4,515.00	1,080.00	-	-
11-51315-00-220100-2000 FT SUMMER SCHOOL	-	-	1,752.30	4,090	-
11-51315-00-220200-2000 FT SUMMER SCHOOL	12,549.60	16,512.00	14,580.00	8,370	-
11-51315-00-220300-2000 FT SUMMER SCHOOL	-	-	-	10,162	-
11-51315-00-220400-2000 FT SUMMER SCHOOL	32,886.00	19,221.00	45,900.00	54,074	-
11-51315-00-220500-2000 FT SUMMER SCHOOL	126,604.80	117,006.54	139,320.00	117,450	-
11-51315-00-220600-2000 FT SUMMER SCHOOL	18,756.64	29,878.98	21,651.30	17,820	-
11-51315-00-220700-2000 FT SUMMER SCHOOL	75,291.72	83,568.11	98,210.70	71,771	-
11-51315-00-220800-2000 FT SUMMER SCHOOL	75,373.20	73,798.56	81,576.00	63,720	-
11-51315-00-493010-2000 FT SUMMER SCHOOL	24,447.31	30,813.46	29,691.54	28,612	-
11-51315-00-493013-2000 FT SUMMER SCHOOL	37,092.77	41,503.28	39,000.96	36,942	-
11-51315-00-493080-2000 FT SUMMER SCHOOL	7,284.48	4,569.18	-	-	-
11-51315-00-493210-2000 FT SUMMER SCHOOL	1,979.00	3,009.64	3,123.90	3,315	-
11-51315-00-499000-2000 FT SUMMER SCHOOL	-	-	-	-	1,675,000
Total for OBJECT 51315	**1,404,354.92**	**1,383,712.28**	**1,567,559.72**	**1,412,910**	**1,675,000**
11-51316-00-050600-2900 NONCREDIT FT, SUMMER	6,053.04	9,200.28	8,062.20	3,655	-
11-51316-00-059900-2900 NONCREDIT FT, SUMMER	6,536.14	17,676.63	8,032.00	9,518	-
11-51316-00-083500-2900 NONCREDIT FT, SUMMER	960.00	1,644.32	914.76	-	-
11-51316-00-089900-2900 NONCREDIT FT, SUMMER	1,209.60	3,096.00	-	1,620	-
11-51316-00-101200-2900 NONCREDIT FT, SUMMER	-	6,884.30	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51316-00-123000-2900 NONCREDIT FT, SUMMER	1,521.72	444.30	93.34	5,580	-
11-51316-00-125000-2900 NONCREDIT FT, SUMMER	4,144.14	4,142.19	2,880.00	4,320	-
11-51316-00-214000-2900 NONCREDIT FT, SUMMER	-	-	4,860.00	8,748	-
11-51316-00-493010-2900 NONCREDIT FT, SUMMER	7,152.67	4,857.95	8,071.70	8,040	-
11-51316-00-493014-2900 NONCREDIT FT, SUMMER	16,870.77	5,366.91	-	720	-
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	9,900	-
11-51316-00-493081-2900 NONCREDIT FT, SUMMER	12,264.00	7,869.00	10,422.00	6,888	-
Total for OBJECT 51316	**56,712.08**	**69,469.70**	**53,467.82**	**58,989**	**-**
11-51320-00-010400-2000 ADJUNCT FALL & SPRING	10,262.52	19,535.83	25,184.96	27,418	-
11-51320-00-020100-2000 ADJUNCT FALL & SPRING	71,712.24	97,547.02	106,717.96	118,611	-
11-51320-00-020100-9200 ADJUNCT FALL & SPRING	-	-	853.09	-	-
11-51320-00-030100-2000 ADJUNCT FALL & SPRING	11,308.56	234.58	267.57	19,306	-
11-51320-00-030100-9200 ADJUNCT FALL & SPRING	4,572.24	32,828.23	42,114.29	22,647	-
11-51320-00-030200-2000 ADJUNCT FALL & SPRING	15,979.12	15,093.63	18,972.18	13,609	-
11-51320-00-040100-2000 ADJUNCT FALL & SPRING	594,236.71	430,968.85	472,807.92	788,312	-
11-51320-00-040100-9200 ADJUNCT FALL & SPRING	89,158.78	234,908.27	261,382.90	115,486	-
11-51320-00-050100-2000 ADJUNCT FALL & SPRING	166,060.98	173,146.25	181,063.63	172,109	-
11-51320-00-050100-9200 ADJUNCT FALL & SPRING	637.63	13,172.43	15,969.99	36,569	-
11-51320-00-050200-2000 ADJUNCT FALL & SPRING	84,073.99	127,923.09	100,481.76	73,378	-
11-51320-00-050200-9200 ADJUNCT FALL & SPRING	9,781.12	22,416.50	11,254.41	14,124	-
11-51320-00-050500-2000 ADJUNCT FALL & SPRING	51,770.52	43,876.38	78,777.37	92,545	-
11-51320-00-050500-9200 ADJUNCT FALL & SPRING	746.82	9,015.55	12,306.05	1,266	-
11-51320-00-050600-2000 ADJUNCT FALL & SPRING	47,602.87	69,253.72	71,004.10	76,771	-
11-51320-00-050600-9200 ADJUNCT FALL & SPRING	-	9.54	-	14,866	-
11-51320-00-051100-2000 ADJUNCT FALL & SPRING	54,907.67	65,999.40	103,351.11	101,497	-
11-51320-00-051400-2000 ADJUNCT FALL & SPRING	169,653.37	193,372.81	203,869.53	241,480	-
11-51320-00-051400-9200 ADJUNCT FALL & SPRING	-	-	8,628.36	-	-
11-51320-00-060100-2000 ADJUNCT FALL & SPRING	39,732.56	47,944.86	45,444.94	60,842	-
11-51320-00-060100-9200 ADJUNCT FALL & SPRING	5,653.24	4,338.08	-	-	-
11-51320-00-060110-2000 ADJUNCT FALL & SPRING	248,166.35	265,977.67	235,739.52	240,574	-
11-51320-00-060110-9200 ADJUNCT FALL & SPRING	1,437.62	8.28	-	24,942	-
11-51320-00-060400-2000 ADJUNCT FALL & SPRING	7,138.00	7,647.76	-	8,234	-
11-51320-00-061400-2000 ADJUNCT FALL & SPRING	192.00	-	-	-	-
11-51320-00-061410-2000 ADJUNCT FALL & SPRING	85,033.55	88,666.61	95,501.68	136,108	-
11-51320-00-061440-2000 ADJUNCT FALL & SPRING	33,831.90	42,389.83	42,680.22	48,193	-
11-51320-00-061800-2000 ADJUNCT FALL & SPRING	11,719.80	12,656.92	7,581.16	14,841	-
11-51320-00-070100-2000 ADJUNCT FALL & SPRING	23,919.30	25,396.32	47,214.92	25,499	-
11-51320-00-070100-9200 ADJUNCT FALL & SPRING	-	320.00	-	-	-
11-51320-00-070600-2000 ADJUNCT FALL & SPRING	55,334.66	75,789.17	89,697.27	68,101	-
11-51320-00-070800-2000 ADJUNCT FALL & SPRING	23,092.80	25,720.11	46,470.36	62,591	-
11-51320-00-080100-2000 ADJUNCT FALL & SPRING	7,994.20	8,844.90	16,660.17	1,522	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51320-00-080100-9200 ADJUNCT FALL & SPRING	-	71.48	-	14,925	-
11-51320-00-083500-2000 ADJUNCT FALL & SPRING	263,507.70	345,284.03	437,132.24	504,512	-
11-51320-00-083500-9200 ADJUNCT FALL & SPRING	-	-	5,738.14	439	-
11-51320-00-083600-2000 ADJUNCT FALL & SPRING	7,499.50	4,225.86	8,515.68	20,098	-
11-51320-00-085000-2000 ADJUNCT FALL & SPRING	136,444.91	129,084.06	119,170.08	80,082	-
11-51320-00-085000-9200 ADJUNCT FALL & SPRING	18,653.90	1,028.04	-	19,315	-
11-51320-00-090100-2000 ADJUNCT FALL & SPRING	51,584.05	65,312.00	73,139.94	84,265	-
11-51320-00-093400-2000 ADJUNCT FALL & SPRING	-	-	-	7,506	-
11-51320-00-094800-2000 ADJUNCT FALL & SPRING	18,026.66	14,116.26	-	57,856	-
11-51320-00-094800-9200 ADJUNCT FALL & SPRING	73,119.23	81,102.21	91,222.92	32,982	-
11-51320-00-095200-2000 ADJUNCT FALL & SPRING	16,635.30	16,584.56	10,024.89	45,165	-
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	29,031.69	38,302.86	41,497.02	45,329	-
11-51320-00-095600-2000 ADJUNCT FALL & SPRING	31,929.69	48,483.84	45,920.40	38,222	-
11-51320-00-095600-9200 ADJUNCT FALL & SPRING	8,752.45	6,646.15	8,375.05	-	-
11-51320-00-095650-2000 ADJUNCT FALL & SPRING	122,746.22	135,367.02	161,827.69	166,605	-
11-51320-00-095700-2000 ADJUNCT FALL & SPRING	25,866.69	9,048.69	12,342.29	17,362	-
11-51320-00-095730-2000 ADJUNCT FALL & SPRING	78,555.58	43,505.87	70,403.87	69,574	-
11-51320-00-095800-2000 ADJUNCT FALL & SPRING	52,737.72	26,503.32	21,812.38	31,106	-
11-51320-00-095800-9200 ADJUNCT FALL & SPRING	26,185.45	63,290.78	43,930.35	31,103	-
11-51320-00-100200-2000 ADJUNCT FALL & SPRING	231,903.85	315,289.20	382,320.15	393,451	-
11-51320-00-100200-9200 ADJUNCT FALL & SPRING	960.00	4,632.15	6,244.13	810	-
11-51320-00-100400-2000 ADJUNCT FALL & SPRING	109,209.90	175,619.30	255,754.73	348,555	-
11-51320-00-100400-9200 ADJUNCT FALL & SPRING	4,445.90	5,090.26	13,880.61	769	-
11-51320-00-100500-2000 ADJUNCT FALL & SPRING	8,750.59	13,336.94	15,551.18	29,465	-
11-51320-00-100700-2000 ADJUNCT FALL & SPRING	27,717.89	29,952.36	53,813.39	61,684	-
11-51320-00-100700-9200 ADJUNCT FALL & SPRING	-	-	-	923	-
11-51320-00-100800-2000 ADJUNCT FALL & SPRING	36,292.47	47,690.63	51,096.36	91,634	-
11-51320-00-100800-9200 ADJUNCT FALL & SPRING	960.00	-	-	-	-
11-51320-00-101100-2000 ADJUNCT FALL & SPRING	100,112.75	104,533.89	150,123.88	202,722	-
11-51320-00-101100-9200 ADJUNCT FALL & SPRING	-	-	4,962.50	464	-
11-51320-00-103000-2000 ADJUNCT FALL & SPRING	12,753.40	14,316.65	17,086.71	24,762	-
11-51320-00-110200-2000 ADJUNCT FALL & SPRING	-	28,249.98	34,345.29	38,563	-
11-51320-00-110300-2000 ADJUNCT FALL & SPRING	14,338.30	15,951.19	29,389.02	29,681	-
11-51320-00-110400-2000 ADJUNCT FALL & SPRING	19,222.30	25,286.15	31,004.14	34,011	-
11-51320-00-110500-2000 ADJUNCT FALL & SPRING	134,877.15	109,163.05	124,020.96	143,284	-
11-51320-00-110500-9200 ADJUNCT FALL & SPRING	-	7,113.22	10,681.56	16,398	-
11-51320-00-110700-2000 ADJUNCT FALL & SPRING	12,963.00	14,378.23	8,781.09	17,204	-
11-51320-00-120100-2000 ADJUNCT FALL & SPRING	114,581.03	128,877.74	128,570.85	152,959	-
11-51320-00-120100-9200 ADJUNCT FALL & SPRING	6,303.60	402.73	-	31,986	-
11-51320-00-120500-2000 ADJUNCT FALL & SPRING	60,012.28	53,634.57	81,277.73	97,519	-
11-51320-00-122200-2000 ADJUNCT FALL & SPRING	-	-	-	10,128	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51320-00-123000-2000 ADJUNCT FALL & SPRING	255,960.09	353,179.54	539,566.60	537,560	-
11-51320-00-123000-9200 ADJUNCT FALL & SPRING	-	-	-	42,521	-
11-51320-00-125000-2000 ADJUNCT FALL & SPRING	97,526.72	94,314.18	65,735.72	91,953	-
11-51320-00-130200-2000 ADJUNCT FALL & SPRING	83,114.20	112,134.60	114,346.65	107,766	-
11-51320-00-130510-2000 ADJUNCT FALL & SPRING	124,924.77	184,969.17	229,748.63	229,223	-
11-51320-00-130510-9200 ADJUNCT FALL & SPRING	10,123.55	19,269.88	37,684.12	65,195	-
11-51320-00-130630-2000 ADJUNCT FALL & SPRING	74,532.90	78,721.78	114,049.36	124,591	-
11-51320-00-130700-2000 ADJUNCT FALL & SPRING	-	19,097.58	21,134.42	43,444	-
11-51320-00-140200-2000 ADJUNCT FALL & SPRING	59,356.40	67,883.25	108,858.06	116,594	-
11-51320-00-150100-2000 ADJUNCT FALL & SPRING	367,575.82	456,183.14	797,955.95	820,878	-
11-51320-00-150100-9200 ADJUNCT FALL & SPRING	40,864.93	68,354.23	108,539.17	80,099	-
11-51320-00-150110-2000 ADJUNCT FALL & SPRING	-	-	-	6,235	-
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	202,561.41	167,110.18	234,911.70	270,962	-
11-51320-00-150600-9200 ADJUNCT FALL & SPRING	17,413.28	22,092.83	71,728.20	40,420	-
11-51320-00-150900-2000 ADJUNCT FALL & SPRING	4,613.18	5,315.00	17,837.61	11,472	-
11-51320-00-170100-2000 ADJUNCT FALL & SPRING	713,071.11	492,999.86	484,163.36	684,243	-
11-51320-00-170100-9200 ADJUNCT FALL & SPRING	47,401.49	106,662.86	177,470.88	101,464	-
11-51320-00-190100-2000 ADJUNCT FALL & SPRING	10,833.05	8,881.26	11,648.71	19,702	-
11-51320-00-190100-9200 ADJUNCT FALL & SPRING	4,368.45	7,996.80	10,625.66	631	-
11-51320-00-190200-2000 ADJUNCT FALL & SPRING	180,722.37	168,192.98	183,472.65	190,445	-
11-51320-00-190200-9200 ADJUNCT FALL & SPRING	16,222.37	50,030.67	73,031.46	51,612	-
11-51320-00-190500-2000 ADJUNCT FALL & SPRING	290,676.20	59,352.35	-	168,868	-
11-51320-00-190500-9200 ADJUNCT FALL & SPRING	133,949.05	228,686.64	292,519.52	319,901	-
11-51320-00-191100-2000 ADJUNCT FALL & SPRING	108,958.89	85,401.95	86,700.45	47,640	-
11-51320-00-191100-9200 ADJUNCT FALL & SPRING	7,678.52	33,251.14	8,699.58	19,027	-
11-51320-00-191400-2000 ADJUNCT FALL & SPRING	123,926.91	160,565.17	190,713.92	256,384	-
11-51320-00-200100-2000 ADJUNCT FALL & SPRING	194,019.91	200,864.59	204,544.00	275,532	-
11-51320-00-200100-9200 ADJUNCT FALL & SPRING	19,813.67	19,144.52	45,358.78	25,125	-
11-51320-00-210500-2000 ADJUNCT FALL & SPRING	102,474.87	109,759.91	125,428.49	138,186	-
11-51320-00-210500-9200 ADJUNCT FALL & SPRING	8,100.86	9,194.12	11,330.33	1,091	-
11-51320-00-213300-2000 ADJUNCT FALL & SPRING	64,021.19	70,834.69	88,523.44	94,805	-
11-51320-00-220200-2000 ADJUNCT FALL & SPRING	151,385.37	99,496.61	90,856.56	97,123	-
11-51320-00-220200-9200 ADJUNCT FALL & SPRING	8,182.11	13,441.20	-	-	-
11-51320-00-220300-2000 ADJUNCT FALL & SPRING	-	-	16,397.66	77,745	-
11-51320-00-220400-2000 ADJUNCT FALL & SPRING	137,200.88	186,849.69	119,778.38	69,562	-
11-51320-00-220400-9200 ADJUNCT FALL & SPRING	14,768.82	4,058.37	16,174.02	27,203	-
11-51320-00-220500-2000 ADJUNCT FALL & SPRING	176,610.76	81,154.26	153,067.77	177,634	-
11-51320-00-220500-9200 ADJUNCT FALL & SPRING	597.33	10,295.35	36,850.62	29,469	-
11-51320-00-220600-2000 ADJUNCT FALL & SPRING	34,604.34	29,427.37	42,363.15	107,853	-
11-51320-00-220600-9200 ADJUNCT FALL & SPRING	5,513.98	18,802.27	12,433.00	25,412	-
11-51320-00-220610-2000 ADJUNCT FALL & SPRING	11,777.60	6,906.91	7,938.89	-	-
11-51320-00-220700-2000 ADJUNCT FALL & SPRING	123,347.26	135,471.81	179,792.23	172,940	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51320-00-220700-9200 ADJUNCT FALL & SPRING	3,589.75	10,603.98	12,125.92	13,251	-
11-51320-00-220800-2000 ADJUNCT FALL & SPRING	148,567.67	91,544.56	159,164.00	163,360	-
11-51320-00-220800-9200 ADJUNCT FALL & SPRING	421.35	19,530.74	17,837.67	1,778	-
11-51320-00-493009-2000 ADJUNCT FALL & SPRING	-	162.69	-	-	-
11-51320-00-493010-2000 ADJUNCT FALL & SPRING	77,370.73	57,230.55	98,021.08	125,572	-
11-51320-00-493010-9200 ADJUNCT FALL & SPRING	320.00	-	6,981.35	-	-
11-51320-00-493013-2000 ADJUNCT FALL & SPRING	30,244.32	13,486.71	7,503.39	49,184	-
11-51320-00-493013-9200 ADJUNCT FALL & SPRING	-	591.97	-	4,351	-
11-51320-00-493072-2000 ADJUNCT FALL & SPRING	-	-	6,375.02	1,418	-
11-51320-00-493080-2000 ADJUNCT FALL & SPRING	10,275.70	7,556.83	5,075.98	9,787	-
11-51320-00-493080-9200 ADJUNCT FALL & SPRING	-	-	-	6,375	-
11-51320-00-493210-2000 ADJUNCT FALL & SPRING	28,820.46	37,734.65	33,475.10	41,098	-
11-51320-00-499000-2000 ADJUNCT FALL & SPRING	-	854,980.33	54,819.86	-	13,140,000
Total for OBJECT 51320	**8,115,108.45**	**9,453,544.51**	**10,430,184.37**	**11,799,540**	**13,140,000**
11-51321-00-000000-2900 NONCREDIT ADJUNCT, FALL/SPR	-	112,268.32	-	-	990,000
11-51321-00-010910-2900 NONCREDIT ADJUNCT, FALL/SPR	22,177.70	37,061.41	34,594.56	34,940	-
11-51321-00-029900-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	2,140.11	8,777	-
11-51321-00-050600-2900 NONCREDIT ADJUNCT, FALL/SPR	10,606.12	4,552.24	5,045.04	3,784	-
11-51321-00-051400-2900 NONCREDIT ADJUNCT, FALL/SPR	37,443.92	44,259.73	61,304.18	46,998	-
11-51321-00-059900-2900 NONCREDIT ADJUNCT, FALL/SPR	87,887.30	78,085.39	167,545.13	138,000	-
11-51321-00-060600-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	-	2,730	-
11-51321-00-083500-2000 NONCREDIT ADJUNCT, FALL/SPR	-	-	161.04	-	-
11-51321-00-083500-2900 NONCREDIT ADJUNCT, FALL/SPR	5,038.56	10,040.64	12,318.60	32,845	-
11-51321-00-083700-2900 NONCREDIT ADJUNCT, FALL/SPR	55,923.17	42,524.08	62,379.86	77,015	-
11-51321-00-085000-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	-	2,813	-
11-51321-00-089900-2900 NONCREDIT ADJUNCT, FALL/SPR	63,965.46	69,632.95	95,219.11	108,489	-
11-51321-00-093600-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	-	20,662	-
11-51321-00-095200-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	21,192.00	-	-
11-51321-00-095650-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	8,822.40	14,459	-
11-51321-00-095730-2900 NONCREDIT ADJUNCT, FALL/SPR	5,380.00	1,470.83	5,680.34	-	-
11-51321-00-100100-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	1,208.80	2,538	-
11-51321-00-100200-2000 NONCREDIT ADJUNCT, FALL/SPR	-	(227.04)	-	-	-
11-51321-00-100210-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	2,417.60	8,866	-
11-51321-00-100700-2900 NONCREDIT ADJUNCT, FALL/SPR	138.06	7.26	-	-	-
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	16,695	-
11-51321-00-101300-2900 NONCREDIT ADJUNCT, FALL/SPR	5,700.43	10,448.89	17,598.66	8,018	-
11-51321-00-109900-2900 NONCREDIT ADJUNCT, FALL/SPR	1,614.00	1,825.27	4,325.72	2,162	-
11-51321-00-120100-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	15,458.04	4,348	-
11-51321-00-123000-2900 NONCREDIT ADJUNCT, FALL/SPR	12,109.02	1,529.94	65.00	-	-
11-51321-00-125000-2900 NONCREDIT ADJUNCT, FALL/SPR	17,351.33	913.71	7,377.68	10,215	-
11-51321-00-129900-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	10,043.52	10,067	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51321-00-130330-2900 NONCREDIT ADJUNCT, FALL/SPR	1,345.00	43,113.12	49,268.27	35,239	-
11-51321-00-130560-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	8,681.81	9,023	-
11-51321-00-130630-2900 NONCREDIT ADJUNCT, FALL/SPR	-	9,236.00	25,016.51	17,433	-
11-51321-00-130800-2900 NONCREDIT ADJUNCT, FALL/SPR	51,936.60	35,602.70	44,095.20	42,542	-
11-51321-00-140200-2900 NONCREDIT ADJUNCT, FALL/SPR	-	2,972.81	16,708.92	14,541	-
11-51321-00-150100-2900 NONCREDIT ADJUNCT, FALL/SPR	22,277.47	13,590.04	25,631.26	21,004	-
11-51321-00-210400-2900 NONCREDIT ADJUNCT, FALL/SPR	672.39	3,810.48	14,301.08	5,459	-
11-51321-00-210500-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	7,037.52	16,056	-
11-51321-00-214000-2900 NONCREDIT ADJUNCT, FALL/SPR	21,671.12	22,849.57	26,133.30	16,616	-
11-51321-00-219900-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	1,766.00	-	-
11-51321-00-220100-2900 NONCREDIT ADJUNCT, FALL/SPR	6,573.02	2,925.34	3,113.52	-	-
11-51321-00-493009-2000 NONCREDIT ADJUNCT, FALL/SPR	35,224.94	41,278.30	62,022.57	66,583	-
11-51321-00-493009-9200 NONCREDIT ADJUNCT, FALL/SPR	17,883.55	17,199.69	10,874.31	-	-
11-51321-00-493010-2900 NONCREDIT ADJUNCT, FALL/SPR	17,323.06	17,055.73	14,468.32	7,247	-
11-51321-00-493014-2900 NONCREDIT ADJUNCT, FALL/SPR	54,648.15	65,828.31	76,673.02	79,328	-
11-51321-00-493060-2900 NONCREDIT ADJUNCT, FALL/SPR	12,225.60	14,137.97	29,012.06	45,489	-
11-51321-00-493062-2900 NONCREDIT ADJUNCT, FALL/SPR	4,075.21	20,334.15	16,026.91	3,712	-
11-51321-00-493080-2900 NONCREDIT ADJUNCT, FALL/SPR	-	20,899.97	20,004.44	17,063	-
11-51321-00-493081-2900 NONCREDIT ADJUNCT, FALL/SPR	372,865.17	416,637.99	540,385.27	572,029	-
11-51321-00-493090-2000 NONCREDIT ADJUNCT, FALL/SPR	-	-	(140.89)	-	-
11-51321-00-493090-2900 NONCREDIT ADJUNCT, FALL/SPR	4,884.75	5,597.66	6,160.61	6,221	-
Total for OBJECT 51321	**952,975.90**	**1,184,036.19**	**1,552,755.86**	**1,530,005**	**990,000**
11-51325-00-020100-2000 FT OVERLOAD FALL & SPRING	5,643.88	5,193.00	-	-	-
11-51325-00-030100-2000 FT OVERLOAD FALL & SPRING	8,160.00	-	-	4,647	-
11-51325-00-030200-2000 FT OVERLOAD FALL & SPRING	4,284.00	-	4,590.00	4,829	-
11-51325-00-040100-2000 FT OVERLOAD FALL & SPRING	144,911.16	65,348.26	106,145.04	132,488	-
11-51325-00-040100-9200 FT OVERLOAD FALL & SPRING	13,260.00	66,162.38	91,495.70	59,670	-
11-51325-00-050100-2000 FT OVERLOAD FALL & SPRING	8,976.68	16,535.15	36,720.87	9,178	-
11-51325-00-050200-2000 FT OVERLOAD FALL & SPRING	62,830.56	32,213.27	9,179.72	71,910	-
11-51325-00-050500-2000 FT OVERLOAD FALL & SPRING	-	-	4,590.00	4,590	-
11-51325-00-050600-2000 FT OVERLOAD FALL & SPRING	42,434.04	16,535.17	13,770.32	9,180	-
11-51325-00-051100-2000 FT OVERLOAD FALL & SPRING	-	7,525.34	4,590.14	-	-
11-51325-00-051400-2000 FT OVERLOAD FALL & SPRING	42,838.56	33,226.88	22,949.10	15,300	-
11-51325-00-060100-2000 FT OVERLOAD FALL & SPRING	14,686.84	8,772.00	24,480.00	6,783	-
11-51325-00-060110-2000 FT OVERLOAD FALL & SPRING	37,017.32	29,240.00	30,599.55	38,250	-
11-51325-00-061400-2000 FT OVERLOAD FALL & SPRING	-	-	-	7,650	-
11-51325-00-061410-2000 FT OVERLOAD FALL & SPRING	1,360.40	16,206.82	16,830.28	2,295	-
11-51325-00-061440-2000 FT OVERLOAD FALL & SPRING	-	-	12,240.45	4,590	-
11-51325-00-070100-2000 FT OVERLOAD FALL & SPRING	-	4,490.40	4,590.00	9,180	-
11-51325-00-070600-2000 FT OVERLOAD FALL & SPRING	32,755.92	8,668.36	9,180.00	4,590	-
11-51325-00-070600-9200 FT OVERLOAD FALL & SPRING	-	4,487.56	764.92	4,590	-
11-51325-00-070700-2000 FT OVERLOAD FALL & SPRING	4,324.98	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51325-00-070800-2000 FT OVERLOAD FALL & SPRING	679.91	11,186.64	7,650.00	976	-
11-51325-00-083500-2000 FT OVERLOAD FALL & SPRING	164,465.48	204,644.85	201,441.78	195,387	-
11-51325-00-083600-2000 FT OVERLOAD FALL & SPRING	13,055.78	1,071.25	12,240.12	13,014	-
11-51325-00-085000-2000 FT OVERLOAD FALL & SPRING	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	679.91	-	-	-	-
11-51325-00-094800-2000 FT OVERLOAD FALL & SPRING	-	-	5,309.16	2,867	-
11-51325-00-094800-9200 FT OVERLOAD FALL & SPRING	4,329.04	19,979.57	12,866.88	15,300	-
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	680.12	2,938.80	-	4,590	-
11-51325-00-095600-2000 FT OVERLOAD FALL & SPRING	-	-	-	9,180	-
11-51325-00-095650-2000 FT OVERLOAD FALL & SPRING	18,564.00	23,084.98	34,335.29	17,595	-
11-51325-00-095700-2000 FT OVERLOAD FALL & SPRING	-	13,158.00	3,060.00	18,360	-
11-51325-00-095730-2000 FT OVERLOAD FALL & SPRING	-	-	18,360.90	7,650	-
11-51325-00-095800-2000 FT OVERLOAD FALL & SPRING	-	-	-	4,590	-
11-51325-00-100200-2000 FT OVERLOAD FALL & SPRING	30,100.22	8,771.58	13,770.06	8,033	-
11-51325-00-100400-2000 FT OVERLOAD FALL & SPRING	26,360.88	39,759.61	38,955.60	28,184	-
11-51325-00-100700-2000 FT OVERLOAD FALL & SPRING	8,925.28	15,497.20	5,907.60	5,522	-
11-51325-00-100800-2000 FT OVERLOAD FALL & SPRING	26,942.13	17,544.00	20,195.82	4,590	-
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	7,140.00	-	-	-	-
11-51325-00-110500-2000 FT OVERLOAD FALL & SPRING	842.52	31,756.86	10,710.00	4,865	-
11-51325-00-120100-2000 FT OVERLOAD FALL & SPRING	4,759.48	5,935.72	13,668.00	-	-
11-51325-00-122200-2000 FT OVERLOAD FALL & SPRING	-	-	-	4,590	-
11-51325-00-123000-2000 FT OVERLOAD FALL & SPRING	107,446.46	104,236.48	141,084.46	124,815	-
11-51325-00-125000-2000 FT OVERLOAD FALL & SPRING	748.28	-	20,073.60	2,938	-
11-51325-00-130200-2000 FT OVERLOAD FALL & SPRING	2,244.00	5,786.80	6,579.00	4,591	-
11-51325-00-130510-2000 FT OVERLOAD FALL & SPRING	21,420.00	12,852.00	16,025.84	9,180	-
11-51325-00-130510-9200 FT OVERLOAD FALL & SPRING	-	4,692.00	-	18,360	-
11-51325-00-130630-2000 FT OVERLOAD FALL & SPRING	44,072.50	51,286.98	36,720.13	46,665	-
11-51325-00-130700-2000 FT OVERLOAD FALL & SPRING	-	11,255.25	-	-	-
11-51325-00-140200-2000 FT OVERLOAD FALL & SPRING	2,856.00	1,428.00	98.90	8,257	-
11-51325-00-150100-2000 FT OVERLOAD FALL & SPRING	102,792.44	101,689.76	100,123.28	138,313	-
11-51325-00-150400-2000 FT OVERLOAD FALL & SPRING	9,617.64	8,772.00	7,649.78	11,474	-
11-51325-00-150600-2000 FT OVERLOAD FALL & SPRING	52,836.00	58,480.00	56,609.90	47,431	-
11-51325-00-150900-2000 FT OVERLOAD FALL & SPRING	34,272.00	26,316.00	32,129.55	30,410	-
11-51325-00-150900-9200 FT OVERLOAD FALL & SPRING	-	-	-	6,311	-
11-51325-00-170100-2000 FT OVERLOAD FALL & SPRING	119,373.60	103,176.52	121,748.74	88,410	-
11-51325-00-170100-9200 FT OVERLOAD FALL & SPRING	-	16,408.08	27,539.10	36,719	-
11-51325-00-190100-2000 FT OVERLOAD FALL & SPRING	12,852.00	20,400.00	13,770.00	13,770	-
11-51325-00-190200-2000 FT OVERLOAD FALL & SPRING	9,928.72	11,696.32	12,240.32	21,419	-
11-51325-00-190200-9200 FT OVERLOAD FALL & SPRING	-	-	4,590.00	4,590	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51325-00-190500-2000 FT OVERLOAD FALL & SPRING	42,772.80	14,620.00	37,485.00	70,380	-
11-51325-00-190500-9200 FT OVERLOAD FALL & SPRING	6,653.44	52,099.58	73,440.00	45,900	-
11-51325-00-191100-2000 FT OVERLOAD FALL & SPRING	27,199.28	8,773.15	4,590.16	-	-
11-51325-00-191400-2000 FT OVERLOAD FALL & SPRING	38,075.68	52,636.50	55,080.56	23,195	-
11-51325-00-191400-9200 FT OVERLOAD FALL & SPRING	-	-	4,589.78	918	-
11-51325-00-200100-2000 FT OVERLOAD FALL & SPRING	127,994.15	138,912.73	146,420.78	124,695	-
11-51325-00-200100-9200 FT OVERLOAD FALL & SPRING	-	4,487.78	7,650.00	9,180	-
11-51325-00-210500-2000 FT OVERLOAD FALL & SPRING	5,457.00	17,544.00	18,360.92	9,180	-
11-51325-00-220100-2000 FT OVERLOAD FALL & SPRING	-	-	4,591.65	19,233	-
11-51325-00-220200-2000 FT OVERLOAD FALL & SPRING	12,852.00	13,158.00	18,843.30	18,360	-
11-51325-00-220200-9200 FT OVERLOAD FALL & SPRING	-	-	-	4,590	-
11-51325-00-220300-2000 FT OVERLOAD FALL & SPRING	-	-	-	9,180	-
11-51325-00-220400-2000 FT OVERLOAD FALL & SPRING	21,352.48	17,544.00	13,770.00	44,371	-
11-51325-00-220400-9200 FT OVERLOAD FALL & SPRING	-	-	4,590.00	1,720	-
11-51325-00-220500-2000 FT OVERLOAD FALL & SPRING	97,070.28	95,506.15	136,169.95	122,400	-
11-51325-00-220500-9200 FT OVERLOAD FALL & SPRING	-	4,386.00	-	-	-
11-51325-00-220600-2000 FT OVERLOAD FALL & SPRING	18,024.32	30,955.50	32,129.66	18,360	-
11-51325-00-220600-9200 FT OVERLOAD FALL & SPRING	-	-	-	18,360	-
11-51325-00-220700-2000 FT OVERLOAD FALL & SPRING	8,567.12	17,543.12	13,769.12	22,950	-
11-51325-00-220800-2000 FT OVERLOAD FALL & SPRING	58,343.78	74,889.21	79,024.81	91,197	-
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	129,617.58	173,571.95	135,649.28	145,317	-
11-51325-00-493013-2000 FT OVERLOAD FALL & SPRING	169,846.06	160,986.69	179,011.27	160,311	-
11-51325-00-493013-9200 FT OVERLOAD FALL & SPRING	-	-	4,590.00	-	-
11-51325-00-493080-2000 FT OVERLOAD FALL & SPRING	18,291.58	16,666.80	10,040.92	12,142	-
11-51325-00-493210-2000 FT OVERLOAD FALL & SPRING	7,140.84	29,009.20	9,375.30	6,663	-
11-51325-00-499000-2000 FT OVERLOAD FALL & SPRING	-	-	-	-	3,250,000
Total for OBJECT 51325	**2,059,088.22**	**2,238,280.83**	**2,403,351.23**	**2,327,265**	**3,250,000**
11-51326-00-029900-2900 NONCREDIT FT, FALL/SPRING	-	-	1,774.80	4,014	-
11-51326-00-050600-2900 NONCREDIT FT, FALL/SPRING	10,737.28	10,728.26	11,506.21	20,687	-
11-51326-00-059900-2900 NONCREDIT FT, FALL/SPRING	13,197.17	22,405.87	16,296.58	5,972	-
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	1,087	-
11-51326-00-089900-2900 NONCREDIT FT, FALL/SPRING	5,762.36	2,324.58	-	812	-
11-51326-00-095650-2900 NONCREDIT FT, FALL/SPRING	-	-	4,327.81	1,805	-
11-51326-00-101300-2900 NONCREDIT FT, FALL/SPRING	-	-	-	4,975	-
11-51326-00-123000-2900 NONCREDIT FT, FALL/SPRING	11,921.55	6,999.40	(99.84)	450	-
11-51326-00-125000-2900 NONCREDIT FT, FALL/SPRING	6,729.94	9,589.58	6,015.68	3,686	-
11-51326-00-130330-2900 NONCREDIT FT, FALL/SPRING	-	-	-	14,558	-
11-51326-00-214000-2900 NONCREDIT FT, FALL/SPRING	2,136.12	2,625.29	-	7,011	-
11-51326-00-493010-2900 NONCREDIT FT, FALL/SPRING	5,580.71	9,093.57	10,541.38	14,595	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51326-00-493014-2900 NONCREDIT FT, FALL/SPRING	661.08	2,223.59	2,172.60	6,518	-
11-51326-00-493062-2900 NONCREDIT FT, FALL/SPRING	16,824.63	19,800.38	26,814.89	26,303	-
Total for OBJECT 51326	**88,122.19**	**117,140.20**	**106,797.58**	**112,475**	**-**
11-51327-00-040100-2000 ADMIN FALL/SPRING INSTRUCTION	20,073.60	-	-	-	-
Total for OBJECT 51327	**20,073.60**	**-**	**-**	**-**	**-**
11-51330-00-000000-2000 ADJUNCT SUBSTITUTE	-	9,812.09	-	-	125,000
11-51330-00-040100-2000 ADJUNCT SUBSTITUTE	2,460.03	8,839.53	13,492.30	12,082	-
11-51330-00-050100-2000 ADJUNCT SUBSTITUTE	224.94	858.47	663.50	2,309	-
11-51330-00-051100-2000 ADJUNCT SUBSTITUTE	-	-	292.50	-	-
11-51330-00-051400-2000 ADJUNCT SUBSTITUTE	-	-	-	1,196	-
11-51330-00-060110-2000 ADJUNCT SUBSTITUTE	1,180.50	797.70	949.96	9,396	-
11-51330-00-061410-2000 ADJUNCT SUBSTITUTE	-	553.28	445.36	1,780	-
11-51330-00-070600-2000 ADJUNCT SUBSTITUTE	459.42	995.46	-	-	-
11-51330-00-070800-2000 ADJUNCT SUBSTITUTE	-	649.89	-	733	-
11-51330-00-083500-2000 ADJUNCT SUBSTITUTE	2,342.36	5,616.52	4,211.43	12,099	-
11-51330-00-085000-2000 ADJUNCT SUBSTITUTE	238.63	200.39	640.31	347	-
11-51330-00-094800-2000 ADJUNCT SUBSTITUTE	1,018.71	1,855.78	3,487.26	3,032	-
11-51330-00-095300-2000 ADJUNCT SUBSTITUTE	-	1,145.61	-	1,394	-
11-51330-00-095600-2000 ADJUNCT SUBSTITUTE	-	-	2,209.91	3,179	-
11-51330-00-095650-2000 ADJUNCT SUBSTITUTE	635.67	4,266.67	2,661.68	852	-
11-51330-00-095730-2000 ADJUNCT SUBSTITUTE	450.32	23.72	2,913.90	574	-
11-51330-00-095800-2000 ADJUNCT SUBSTITUTE	-	513.06	-	272	-
11-51330-00-100200-2000 ADJUNCT SUBSTITUTE	208.80	5,146.55	5,086.71	14,216	-
11-51330-00-100400-2000 ADJUNCT SUBSTITUTE	-	283.12	3,131.38	4,011	-
11-51330-00-100700-2000 ADJUNCT SUBSTITUTE	95.77	569.50	1,122.29	346	-
11-51330-00-100800-2000 ADJUNCT SUBSTITUTE	-	455.32	781.96	738	-
11-51330-00-101100-2000 ADJUNCT SUBSTITUTE	-	763.14	1,109.73	974	-
11-51330-00-110400-2000 ADJUNCT SUBSTITUTE	-	-	-	221	-
11-51330-00-110500-2000 ADJUNCT SUBSTITUTE	-	683.21	2.77	-	-
11-51330-00-120100-2000 ADJUNCT SUBSTITUTE	-	821.98	135.78	2,109	-
11-51330-00-120500-2000 ADJUNCT SUBSTITUTE	476.10	821.64	2,133.79	706	-
11-51330-00-122200-2000 ADJUNCT SUBSTITUTE	-	-	-	294	-
11-51330-00-123000-2000 ADJUNCT SUBSTITUTE	7,053.30	12,692.88	16,520.06	17,213	-
11-51330-00-125000-2000 ADJUNCT SUBSTITUTE	2,123.88	1,935.44	5,299.66	1,668	-
11-51330-00-130200-2000 ADJUNCT SUBSTITUTE	-	-	-	836	-
11-51330-00-130510-2000 ADJUNCT SUBSTITUTE	-	121.99	157.55	-	-
11-51330-00-130510-9200 ADJUNCT SUBSTITUTE	-	-	166.43	-	-
11-51330-00-130630-2000 ADJUNCT SUBSTITUTE	4,511.42	3,085.81	2,900.70	4,684	-
11-51330-00-140200-2000 ADJUNCT SUBSTITUTE	-	-	1,046.27	325	-
11-51330-00-150100-2000 ADJUNCT SUBSTITUTE	5,230.37	2,297.16	1,036.79	832	-
11-51330-00-150600-2000 ADJUNCT SUBSTITUTE	1,528.20	2,006.95	5,974.50	1,023	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51330-00-170100-2000 ADJUNCT SUBSTITUTE	1,133.75	11,919.20	19,520.59	12,586	-
11-51330-00-190100-2000 ADJUNCT SUBSTITUTE	-	-	612.09	980	-
11-51330-00-190200-2000 ADJUNCT SUBSTITUTE	1,706.82	3,495.13	1,763.31	3,845	-
11-51330-00-190500-2000 ADJUNCT SUBSTITUTE	2,966.25	7,680.28	2,861.42	11,534	-
11-51330-00-191400-2000 ADJUNCT SUBSTITUTE	-	104.96	271.96	1,378	-
11-51330-00-200100-2000 ADJUNCT SUBSTITUTE	-	242.84	800.03	4,292	-
11-51330-00-210500-2000 ADJUNCT SUBSTITUTE	-	352.70	1,748.90	2,107	-
11-51330-00-213300-2000 ADJUNCT SUBSTITUTE	-	-	360.36	-	-
11-51330-00-220200-2000 ADJUNCT SUBSTITUTE	-	1,053.53	333.81	981	-
11-51330-00-220400-2000 ADJUNCT SUBSTITUTE	-	422.14	159.71	464	-
11-51330-00-220500-2000 ADJUNCT SUBSTITUTE	-	839.23	-	-	-
11-51330-00-220600-2000 ADJUNCT SUBSTITUTE	-	212.04	-	-	-
11-51330-00-220700-2000 ADJUNCT SUBSTITUTE	-	-	270.27	1,081	-
11-51330-00-220800-2000 ADJUNCT SUBSTITUTE	-	-	157.01	401	-
11-51330-00-493009-2000 ADJUNCT SUBSTITUTE	3,752.98	8,366.20	19,771.45	10,256	-
11-51330-00-493010-2000 ADJUNCT SUBSTITUTE	-	1,113.42	1,060.22	1,034	-
11-51330-00-493080-2000 ADJUNCT SUBSTITUTE	-	74.00	-	-	-
Total for OBJECT 51330	**39,798.22**	**103,688.53**	**128,265.61**	**150,379**	**125,000**
11-51331-00-493010-2000 NONCREDIT ADJUNCT SUBSTITUTE	-	-	282.56	-	-
11-51331-00-493014-2900 NONCREDIT ADJUNCT SUBSTITUTE	198.98	-	-	-	-
11-51331-00-493080-2900 NONCREDIT ADJUNCT SUBSTITUTE	-	1,504.78	8,236.75	10,461	-
11-51331-00-493081-2900 NONCREDIT ADJUNCT SUBSTITUTE	4,689.12	2,130.20	3,880.78	583	-
11-51331-00-493090-9200 NONCREDIT ADJUNCT SUBSTITUTE	-	-	(1,140.48)	-	-
Total for OBJECT 51331	**4,888.10**	**3,634.98**	**11,259.61**	**11,043**	**-**
11-51335-00-030100-2000 FT SUBSTITUTE	-	-	733.34	-	-
11-51335-00-040100-2000 FT SUBSTITUTE	-	2,746.00	1,971.00	9,909	-
11-51335-00-050100-2000 FT SUBSTITUTE	1,164.00	1,597.88	135.00	-	-
11-51335-00-051400-2000 FT SUBSTITUTE	-	-	-	225	-
11-51335-00-060100-2000 FT SUBSTITUTE	-	387.00	-	-	-
11-51335-00-060110-2000 FT SUBSTITUTE	-	2,584.76	719.10	3,257	-
11-51335-00-060400-2000 FT SUBSTITUTE	-	52.00	209.70	210	-
11-51335-00-061410-2000 FT SUBSTITUTE	-	-	-	210	-
11-51335-00-061600-2000 FT SUBSTITUTE	-	200.38	-	-	-
11-51335-00-083500-2000 FT SUBSTITUTE	840.00	4,130.58	1,973.70	909	-
11-51335-00-085000-2000 FT SUBSTITUTE	-	-	540.00	-	-
11-51335-00-094800-2000 FT SUBSTITUTE	-	946.00	-	-	-
11-51335-00-095650-2000 FT SUBSTITUTE	1,309.56	1,694.20	788.60	390	-
11-51335-00-100200-2000 FT SUBSTITUTE	-	1,161.00	-	540	-
11-51335-00-100400-2000 FT SUBSTITUTE	321.72	974.38	4,027.34	2,340	-
11-51335-00-100700-2000 FT SUBSTITUTE	-	2,092.38	1,350.00	2,250	-
11-51335-00-100800-2000 FT SUBSTITUTE	-	-	478.80	359	-

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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	21,735.72	23,124.62	15,517.80	12,257	-
11-51335-00-125000-2000 FT SUBSTITUTE	-	587.38	824.40	464	-
11-51335-00-130510-2000 FT SUBSTITUTE	-	1,935.00	1,080.00	-	-
11-51335-00-130630-2000 FT SUBSTITUTE	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	-	14,080.00	387.00	450	-
11-51335-00-150600-2000 FT SUBSTITUTE	-	1,913.50	-	900	-
11-51335-00-170100-2000 FT SUBSTITUTE	2,839.20	10,336.84	2,074.75	7,358	-
11-51335-00-190500-2000 FT SUBSTITUTE	2,108.40	6,507.80	5,639.81	3,654	-
11-51335-00-191400-2000 FT SUBSTITUTE	-	-	-	1,179	-
11-51335-00-200100-2000 FT SUBSTITUTE	-	2,150.00	405.00	135	-
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	1,116	-
11-51335-00-220200-2000 FT SUBSTITUTE	-	-	-	540	-
11-51335-00-220400-2000 FT SUBSTITUTE	-	602.00	-	239	-
11-51335-00-220500-2000 FT SUBSTITUTE	-	504.00	135.00	-	-
11-51335-00-220800-2000 FT SUBSTITUTE	-	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	331	-
11-51335-00-493013-2000 FT SUBSTITUTE	-	414.90	323.40	-	-
Total for OBJECT 51335	**33,846.60**	**88,923.64**	**43,391.44**	**49,223**	**-**
11-51336-00-059900-2900 NONCREDIT FT SUBSTITUTE	-	4,952.50	337.50	803	-
11-51336-00-493081-2900 NONCREDIT FT SUBSTITUTE	252.00	-	-	-	-
Total for OBJECT 51336	**252.00**	**4,952.50**	**337.50**	**803**	**-**
11-51340-00-020100-2000 ADJUNCT WINTER INTERCESSION	5,948.30	3,474.38	4,821.77	13,451	-
11-51340-00-030200-2000 ADJUNCT WINTER INTERCESSION	3,810.21	4,251.37	5,844.09	5,385	-
11-51340-00-040100-2000 ADJUNCT WINTER INTERCESSION	30,230.76	24,783.96	-	-	-
11-51340-00-040100-9200 ADJUNCT WINTER INTERCESSION	-	8,686.32	33,190.56	-	-
11-51340-00-050500-2000 ADJUNCT WINTER INTERCESSION	11,309.76	13,428.14	10,182.50	11,395	-
11-51340-00-050600-2000 ADJUNCT WINTER INTERCESSION	-	-	-	4,687	-
11-51340-00-051100-2000 ADJUNCT WINTER INTERCESSION	4,494.12	5,013.81	-	-	-
11-51340-00-051400-2000 ADJUNCT WINTER INTERCESSION	22,541.58	28,715.98	42,507.24	35,038	-
11-51340-00-060100-2000 ADJUNCT WINTER INTERCESSION	-	-	-	5,387	-
11-51340-00-060110-2000 ADJUNCT WINTER INTERCESSION	-	8,590.96	10,881.36	4,595	-
11-51340-00-070800-2000 ADJUNCT WINTER INTERCESSION	-	-	-	7,885	-
11-51340-00-083500-2000 ADJUNCT WINTER INTERCESSION	7,039.87	16,250.54	20,077.07	20,365	-
11-51340-00-083600-2000 ADJUNCT WINTER INTERCESSION	-	-	-	1,501	-
11-51340-00-085000-2000 ADJUNCT WINTER INTERCESSION	9,661.44	10,778.68	6,503.52	9,933	-

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11-51340-00-094800-2000 ADJUNCT WINTER INTERCESSION	3,498.60	184.11	5,078.07	5,174	-
11-51340-00-094800-9200 ADJUNCT WINTER INTERCESSION	3,864.27	4,312.05	-	10,458	-
11-51340-00-095600-2000 ADJUNCT WINTER INTERCESSION	-	-	-	5,174	-
11-51340-00-095650-2000 ADJUNCT WINTER INTERCESSION	3,602.13	4,019.32	4,777.68	4,874	-
11-51340-00-100200-2000 ADJUNCT WINTER INTERCESSION	16,363.35	16,533.18	24,448.28	21,797	-
11-51340-00-100400-2000 ADJUNCT WINTER INTERCESSION	12,983.58	24,716.81	22,237.04	22,552	-
11-51340-00-100700-2000 ADJUNCT WINTER INTERCESSION	3,939.75	10,678.04	12,401.74	13,195	-
11-51340-00-100800-2000 ADJUNCT WINTER INTERCESSION	-	4,361.02	-	-	-
11-51340-00-101100-2000 ADJUNCT WINTER INTERCESSION	-	-	4,879.88	4,923	-
11-51340-00-110500-2000 ADJUNCT WINTER INTERCESSION	24,579.45	44,707.03	39,720.74	32,456	-
11-51340-00-110500-9200 ADJUNCT WINTER INTERCESSION	-	-	-	8,375	-
11-51340-00-120100-2000 ADJUNCT WINTER INTERCESSION	28,995.96	26,246.39	14,578.62	24,128	-
11-51340-00-120500-2000 ADJUNCT WINTER INTERCESSION	-	-	-	3,303	-
11-51340-00-123000-2000 ADJUNCT WINTER INTERCESSION	2,445.12	20,792.85	4,953.83	17,219	-
11-51340-00-123000-9200 ADJUNCT WINTER INTERCESSION	-	-	16,551.36	16,834	-
11-51340-00-125000-2000 ADJUNCT WINTER INTERCESSION	3,604.68	4,461.99	4,503.30	5,438	-
11-51340-00-130200-2000 ADJUNCT WINTER INTERCESSION	9,662.12	3,669.70	4,821.74	4,913	-
11-51340-00-130510-2000 ADJUNCT WINTER INTERCESSION	19,130.10	21,176.77	24,983.21	25,324	-
11-51340-00-130630-2000 ADJUNCT WINTER INTERCESSION	6,566.25	1,742.16	1,759.33	16,666	-
11-51340-00-130700-2000 ADJUNCT WINTER INTERCESSION	-	-	4,503.30	-	-
11-51340-00-140200-2000 ADJUNCT WINTER INTERCESSION	1,445.51	5,895.94	6,421.67	7,065	-
11-51340-00-150100-2000 ADJUNCT WINTER INTERCESSION	63,616.90	70,591.04	94,042.58	63,867	-
11-51340-00-150100-2001 ADJUNCT WINTER INTERCESSION	-	245.48	-	-	-
11-51340-00-150100-9200 ADJUNCT WINTER INTERCESSION	7,534.74	404.07	-	6,065	-
11-51340-00-150400-2000 ADJUNCT WINTER INTERCESSION	3,868.65	203.81	-	4,549	-
11-51340-00-150600-2000 ADJUNCT WINTER INTERCESSION	42,450.31	34,355.33	25,322.01	33,992	-
11-51340-00-150600-9200 ADJUNCT WINTER INTERCESSION	7,647.96	401.88	4,503.30	4,503	-
11-51340-00-170100-2000 ADJUNCT WINTER INTERCESSION	57,081.75	28,105.41	13,507.30	14,353	-
11-51340-00-190200-2000 ADJUNCT WINTER INTERCESSION	7,209.36	15,630.48	9,108.39	9,189	-
11-51340-00-190500-2000 ADJUNCT WINTER INTERCESSION	56,532.82	2,974.55	-	-	-
11-51340-00-190500-9200 ADJUNCT WINTER INTERCESSION	-	33,804.16	20,878.88	33,086	-
11-51340-00-191400-2000 ADJUNCT WINTER INTERCESSION	10,889.01	12,147.70	14,543.54	14,161	-
11-51340-00-200100-2000 ADJUNCT WINTER INTERCESSION	7,583.90	398.88	-	-	-
11-51340-00-210500-2000 ADJUNCT WINTER INTERCESSION	3,498.60	7,998.85	-	5,259	-
11-51340-00-213300-2000 ADJUNCT WINTER INTERCESSION	4,019.31	4,483.92	5,384.58	4,640	-
11-51340-00-220200-2000 ADJUNCT WINTER INTERCESSION	19,707.42	17,881.15	21,372.06	10,592	-
11-51340-00-220300-2000 ADJUNCT WINTER INTERCESSION	-	-	4,954.14	19,014	-
11-51340-00-220400-2000 ADJUNCT WINTER INTERCESSION	3,640.38	15,607.98	9,615.81	-	-
11-51340-00-220500-2000 ADJUNCT WINTER INTERCESSION	15,813.26	21,100.66	21,292.50	31,806	-
11-51340-00-220500-9200 ADJUNCT WINTER INTERCESSION	4,325.62	227.05	5,180.64	-	-
11-51340-00-220600-2000 ADJUNCT WINTER INTERCESSION	8,123.28	427.38	-	-	-
11-51340-00-220600-9200 ADJUNCT WINTER INTERCESSION	-	8,636.34	-	11,803	-
11-51340-00-220700-2000 ADJUNCT WINTER INTERCESSION	-	4,609.90	15,913.70	5,281	-

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11-51340-00-220700-9200 ADJUNCT WINTER INTERCESSION	-	-	-	4,595	-
11-51340-00-220800-2000 ADJUNCT WINTER INTERCESSION	3,640.38	191.76	4,503.30	4,549	-
11-51340-00-493210-2000 ADJUNCT WINTER INTERCESSION	1,173.29	61.76	2,244.64	3,854	-
11-51340-00-499000-2000 ADJUNCT WINTER INTERCESSION	-	62,251.39	-	-	740,000
Total for OBJECT 51340	**564,073.85**	**660,212.43**	**602,995.27**	**654,646**	**740,000**
11-51341-00-000000-2900 NONCREDIT ADJUNCT, WINTER	-	9,606.49	-	-	135,000
11-51341-00-010910-2900 NONCREDIT ADJUNCT, WINTER	4,035.00	211.80	4,324.32	4,368	-
11-51341-00-051400-2900 NONCREDIT ADJUNCT, WINTER	2,827.20	4,498.82	8,047.80	5,738	-
11-51341-00-059900-2900 NONCREDIT ADJUNCT, WINTER	8,299.26	6,908.79	20,164.63	18,589	-
11-51341-00-083500-2900 NONCREDIT ADJUNCT, WINTER	-	-	-	363	-
11-51341-00-083700-2900 NONCREDIT ADJUNCT, WINTER	3,947.40	10,274.71	8,287.78	11,663	-
11-51341-00-085000-2900 NONCREDIT ADJUNCT, WINTER	-	-	2,953.13	-	-
11-51341-00-089900-2900 NONCREDIT ADJUNCT, WINTER	3,718.40	5,832.80	12,160.00	9,365	-
11-51341-00-093600-2900 NONCREDIT ADJUNCT, WINTER	-	-	-	6,887	-
11-51341-00-095730-2900 NONCREDIT ADJUNCT, WINTER	2,152.00	112.96	1,412.80	-	-
11-51341-00-125000-2900 NONCREDIT ADJUNCT, WINTER	-	-	-	442	-
11-51341-00-130330-2900 NONCREDIT ADJUNCT, WINTER	-	8,497.20	10,256.85	10,811	-
11-51341-00-130630-2900 NONCREDIT ADJUNCT, WINTER	-	-	2,119.20	7,100	-
11-51341-00-130800-2900 NONCREDIT ADJUNCT, WINTER	4,926.50	5,913.45	4,835.20	7,128	-
11-51341-00-150100-2900 NONCREDIT ADJUNCT, WINTER	7,544.05	-	-	1,790	-
11-51341-00-210400-2900 NONCREDIT ADJUNCT, WINTER	-	-	7,417.60	-	-
11-51341-00-210500-2900 NONCREDIT ADJUNCT, WINTER	-	-	-	2,826	-
11-51341-00-214000-2900 NONCREDIT ADJUNCT, WINTER	7,605.17	8,439.80	-	5,321	-
11-51341-00-493009-2000 NONCREDIT ADJUNCT, WINTER	1,949.60	10,811.84	8,363.06	9,061	-
11-51341-00-493009-9200 NONCREDIT ADJUNCT, WINTER	8,043.42	3,330.78	3,044.98	3,241	-
11-51341-00-493010-2900 NONCREDIT ADJUNCT, WINTER	-	3,177.20	-	-	-
11-51341-00-493014-2900 NONCREDIT ADJUNCT, WINTER	9,232.95	10,024.19	12,437.15	12,610	-
11-51341-00-493060-2900 NONCREDIT ADJUNCT, WINTER	4,075.20	4,546.80	5,405.39	5,568	-
11-51341-00-493062-2900 NONCREDIT ADJUNCT, WINTER	1,358.40	1,515.60	1,801.81	1,856	-
11-51341-00-493081-2900 NONCREDIT ADJUNCT, WINTER	6,759.20	6,248.00	8,040.80	17,873	-
11-51341-00-493090-2000 NONCREDIT ADJUNCT, WINTER	-	-	(398.40)	-	-
Total for OBJECT 51341	**76,473.75**	**99,951.23**	**120,674.10**	**142,598**	**135,000**
11-51345-00-020100-2000 FT WINTER INTERCESSION	1,440.60	731.00	-	-	-
11-51345-00-040100-2000 FT WINTER INTERCESSION	38,748.34	13,158.00	11,475.00	48,195	-
11-51345-00-040100-9200 FT WINTER INTERCESSION	-	17,544.00	27,540.00	27,540	-
11-51345-00-050100-2000 FT WINTER INTERCESSION	21,420.00	21,930.00	22,950.00	22,950	-
11-51345-00-050600-2000 FT WINTER INTERCESSION	8,626.80	8,832.20	8,775.00	5,792	-
11-51345-00-051100-2000 FT WINTER INTERCESSION	-	-	9,180.00	9,180	-
11-51345-00-051400-2000 FT WINTER INTERCESSION	35,700.00	36,550.00	22,950.00	22,950	-
11-51345-00-060100-2000 FT WINTER INTERCESSION	17,136.00	8,874.00	18,360.00	4,590	-
11-51345-00-060110-2000 FT WINTER INTERCESSION	8,568.00	8,772.00	13,770.00	13,770	-

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11-51345-00-061410-2000 FT WINTER INTERCESSION	8,568.00	4,386.00	4,590.00	4,590	-
11-51345-00-070100-2000 FT WINTER INTERCESSION	4,284.00	4,386.00	-	-	-
11-51345-00-070100-9200 FT WINTER INTERCESSION	-	-	4,590.00	4,358	-
11-51345-00-070600-2000 FT WINTER INTERCESSION	10,281.60	4,386.00	-	-	-
11-51345-00-070600-9200 FT WINTER INTERCESSION	-	-	4,590.00	4,358	-
11-51345-00-070800-2000 FT WINTER INTERCESSION	-	-	15,300.00	7,650	-
11-51345-00-083500-2000 FT WINTER INTERCESSION	54,406.80	52,530.00	61,965.00	68,850	-
11-51345-00-083600-2000 FT WINTER INTERCESSION	-	-	-	1,530	-
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	-	-
11-51345-00-095600-2000 FT WINTER INTERCESSION	-	-	-	6,120	-
11-51345-00-095700-2000 FT WINTER INTERCESSION	-	-	-	3,060	-
11-51345-00-100200-2000 FT WINTER INTERCESSION	12,852.00	13,158.00	13,770.00	13,770	-
11-51345-00-100400-2000 FT WINTER INTERCESSION	8,568.00	8,772.00	18,360.00	13,770	-
11-51345-00-100700-2000 FT WINTER INTERCESSION	3,570.00	3,655.00	4,050.00	-	-
11-51345-00-100800-2000 FT WINTER INTERCESSION	19,278.00	17,544.00	20,655.00	13,770	-
11-51345-00-101100-2000 FT WINTER INTERCESSION	8,568.00	8,772.00	4,590.00	4,590	-
11-51345-00-110500-2000 FT WINTER INTERCESSION	-	-	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	4,590	-
11-51345-00-122200-2000 FT WINTER INTERCESSION	-	-	-	4,590	-
11-51345-00-123000-2000 FT WINTER INTERCESSION	23,625.00	13,695.50	14,737.50	18,230	-
11-51345-00-130200-2000 FT WINTER INTERCESSION	1,440.60	731.00	-	-	-
11-51345-00-130510-2000 FT WINTER INTERCESSION	-	4,386.00	-	-	-
11-51345-00-130630-2000 FT WINTER INTERCESSION	15,708.00	14,620.00	15,300.00	16,830	-
11-51345-00-150100-2000 FT WINTER INTERCESSION	29,988.00	46,784.00	44,370.00	59,670	-
11-51345-00-150400-2000 FT WINTER INTERCESSION	-	4,284.00	18,360.00	-	-
11-51345-00-150600-2000 FT WINTER INTERCESSION	38,556.00	48,246.00	55,080.00	55,080	-
11-51345-00-150900-2000 FT WINTER INTERCESSION	21,420.00	26,418.00	13,770.00	22,950	-
11-51345-00-170100-2000 FT WINTER INTERCESSION	54,280.80	32,284.00	53,550.00	55,080	-
11-51345-00-190200-2000 FT WINTER INTERCESSION	28,560.29	9,632.25	10,080.25	10,800	-
11-51345-00-190500-2000 FT WINTER INTERCESSION	34,272.00	4,386.00	4,590.00	22,950	-
11-51345-00-190500-9200 FT WINTER INTERCESSION	-	30,702.00	57,555.00	9,180	-
11-51345-00-191100-2000 FT WINTER INTERCESSION	21,419.71	15,221.75	15,929.75	21,330	-
11-51345-00-191400-2000 FT WINTER INTERCESSION	10,188.64	14,620.30	11,475.00	11,475	-
11-51345-00-200100-2000 FT WINTER INTERCESSION	85,680.00	71,944.00	65,790.00	78,030	-
11-51345-00-200100-9200 FT WINTER INTERCESSION	-	12,852.00	22,950.00	9,180	-
11-51345-00-210500-2000 FT WINTER INTERCESSION	3,427.20	4,386.00	4,590.00	4,590	-
11-51345-00-220200-2000 FT WINTER INTERCESSION	4,284.00	4,386.00	4,590.00	13,770	-
11-51345-00-220300-2000 FT WINTER INTERCESSION	-	-	-	6,729	-
11-51345-00-220400-2000 FT WINTER INTERCESSION	21,420.00	13,158.00	32,130.00	41,310	-
11-51345-00-220500-2000 FT WINTER INTERCESSION	77,112.00	83,334.00	82,620.00	82,620	-

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11-51345-00-220600-2000 FT WINTER INTERCESSION	11,423.71	16,081.70	13,770.00	13,770	-
11-51345-00-220600-9200 FT WINTER INTERCESSION	-	-	9,180.00	-	-
11-51345-00-220700-2000 FT WINTER INTERCESSION	38,556.00	43,860.00	41,310.00	36,720	-
11-51345-00-220800-2000 FT WINTER INTERCESSION	38,556.00	65,484.00	55,080.00	55,080	-
11-51345-00-493010-2000 FT WINTER INTERCESSION	21,354.48	18,698.64	18,313.20	22,927	-
11-51345-00-493013-2000 FT WINTER INTERCESSION	17,191.44	20,252.76	23,009.40	23,009	-
11-51345-00-499000-2000 FT WINTER INTERCESSION	-	-	-	-	1,090,000
Total for OBJECT 51345	**860,480.01**	**858,814.10**	**1,011,545.10**	**1,001,871**	**1,090,000**
11-51346-00-050600-2900 NONCREDIT FT, WINTER	4,645.20	4,755.80	4,725.00	3,119	-
11-51346-00-059900-2900 NONCREDIT FT, WINTER	21,514.08	7,884.32	20,919.60	4,719	-
11-51346-00-123000-2900 NONCREDIT FT, WINTER	-	1,720.00	832.50	-	-
11-51346-00-125000-2900 NONCREDIT FT, WINTER	3,013.92	3,085.68	1,490.40	3,291	-
11-51346-00-214000-2900 NONCREDIT FT, WINTER	-	-	-	4,860	-
11-51346-00-493010-2900 NONCREDIT FT, WINTER	5,386.08	5,996.60	12,497.40	9,324	-
11-51346-00-493062-2900 NONCREDIT FT, WINTER	2,016.00	9,958.00	16,110.00	10,620	-
11-51346-00-493081-2900 NONCREDIT FT, WINTER	6,720.00	6,880.00	7,200.00	-	-
Total for OBJECT 51346	**43,295.28**	**40,280.40**	**63,774.90**	**35,933**	**-**
11-51390-00-051400-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	6,001.82	4,133.24	4,264.58	5,330	-
11-51390-00-085000-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	4,000.08	2,066.00	-	2,132	-
11-51390-00-100200-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	8,000.92	8,262.76	8,525.76	8,526	-
11-51390-00-100400-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	2,131.94	1,076	-
11-51390-00-100700-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	8,152.82	9,414.09	5,375.00	6,269	6,360
11-51390-00-100800-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	1,524	-
11-51390-00-101100-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	4,000.14	-	4,262.62	4,263	-
11-51390-00-125000-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	302.63	-	-	-	-
11-51390-00-130630-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	4,131.85	3,170.64	3,171	7,000
11-51390-00-150600-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	6,000.38	6,197.52	6,393.84	-	-
11-51390-00-220200-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	1,497.60	4,264.18	4,265	-
11-51390-00-220400-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	4,000.60	4,132.03	-	4,263	-
11-51390-00-220800-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	8,000.88	8,277.99	8,525.80	8,526	-
11-51390-00-493009-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	6,026	-
11-51390-00-493072-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	-	5,000
11-51390-00-493081-2900 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	-	3,000
11-51390-00-493210-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	4,000.58	4,131.98	4,262.42	4,264	-
11-51390-00-601010-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	1,064.52	-	4,000
Total for OBJECT 51390	**52,460.85**	**52,245.06**	**52,241.30**	**59,636**	**25,360**
11-51392-00-490040-2000 FT REASSIGN TIME OVERLOAD INST	5,712.10	-	-	-	-
11-51392-00-603000-2000 FT REASSIGN TIME OVERLOAD INST	-	-	9,179.87	15,199	-
Total for OBJECT 51392	**5,712.10**	**-**	**9,179.87**	**15,199**	**-**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51395-00-030100-2000 FT FACULTY SUPPL SERV, INSTRUC	1,000.64	1,066.60	-	-	-
11-51395-00-040100-2000 FT FACULTY SUPPL SERV, INSTRUC	24,001.08	22,384.46	20,245.50	26,640	-
11-51395-00-050100-2000 FT FACULTY SUPPL SERV, INSTRUC	13,002.44	17,056.06	12,787.20	13,853	-
11-51395-00-051400-2000 FT FACULTY SUPPL SERV, INSTRUC	1,000.64	1,066.60	3,196.80	-	-
11-51395-00-061410-2000 FT FACULTY SUPPL SERV, INSTRUC	4,000.04	6,263.90	4,262.40	-	-
11-51395-00-070600-2000 FT FACULTY SUPPL SERV, INSTRUC	-	4,263.86	4,262.40	4,262	-
11-51395-00-080110-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	7,200.00	20,070	26,704
11-51395-00-083500-2000 FT FACULTY SUPPL SERV, INSTRUC	6,000.48	6,394.52	4,262.40	8,525	-
11-51395-00-095300-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	4,262.40	6,394	-
11-51395-00-095700-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	4,262.40	2,131	-
11-51395-00-095730-2000 FT FACULTY SUPPL SERV, INSTRUC	-	1,066.60	2,131.20	1,066	-
11-51395-00-095800-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	2,131.20	2,131	-
11-51395-00-101100-2000 FT FACULTY SUPPL SERV, INSTRUC	-	4,263.86	-	-	-
11-51395-00-110500-2000 FT FACULTY SUPPL SERV, INSTRUC	4,000.04	4,263.86	4,262.40	6,394	-
11-51395-00-120500-2000 FT FACULTY SUPPL SERV, INSTRUC	6,150.00	6,120.00	6,030.00	6,030	6,000
11-51395-00-123000-2000 FT FACULTY SUPPL SERV, INSTRUC	15,680.56	17,052.46	-	8,525	4,683
11-51395-00-130510-2000 FT FACULTY SUPPL SERV, INSTRUC	-	4,263.86	2,131.20	-	-
11-51395-00-140200-2000 FT FACULTY SUPPL SERV, INSTRUC	2,000.44	2,132.36	2,131.20	2,131	-
11-51395-00-150100-2000 FT FACULTY SUPPL SERV, INSTRUC	16,000.16	19,187.38	19,180.80	19,181	20,000
11-51395-00-150600-2000 FT FACULTY SUPPL SERV, INSTRUC	41,608.00	26,527.00	29,610.00	37,710	56,308
11-51395-00-150900-2000 FT FACULTY SUPPL SERV, INSTRUC	4,000.04	4,263.86	4,262.40	4,235	-
11-51395-00-170100-2000 FT FACULTY SUPPL SERV, INSTRUC	31,003.24	23,386.80	26,640.00	23,443	32,000
11-51395-00-190100-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	1,066	-
11-51395-00-190200-2000 FT FACULTY SUPPL SERV, INSTRUC	6,000.48	-	-	-	-
11-51395-00-190500-2000 FT FACULTY SUPPL SERV, INSTRUC	18,000.60	11,594.60	12,787.20	17,050	-
11-51395-00-191100-2000 FT FACULTY SUPPL SERV, INSTRUC	4,000.04	4,263.86	4,262.40	4,262	-
11-51395-00-191400-2000 FT FACULTY SUPPL SERV, INSTRUC	4,000.04	4,263.86	4,262.40	6,394	-
11-51395-00-200100-2000 FT FACULTY SUPPL SERV, INSTRUC	8,000.08	8,526.02	8,524.80	8,525	-
11-51395-00-220400-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	4,262.40	-	-
11-51395-00-220600-2000 FT FACULTY SUPPL SERV, INSTRUC	4,000.04	4,263.86	4,262.40	4,262	-
11-51395-00-220700-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	4,262.40	-	-
11-51395-00-490000-6000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	180	-
11-51395-00-490040-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	1,350	-
11-51395-00-490325-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	-	3,120
11-51395-00-490335-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	-	1,000
11-51395-00-493009-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	5,085.00	3,330	-
11-51395-00-493013-2000 FT FACULTY SUPPL SERV, INSTRUC	8,000.08	8,526.02	8,524.80	8,525	-
11-51395-00-493072-2000 FT FACULTY SUPPL SERV, INSTRUC	-	80.00	-	-	8,000
11-51395-00-496000-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	1,250	-
11-51395-00-496040-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	-	3,000
11-51395-00-601002-2900 FT FACULTY SUPPL SERV, INSTRUC	6,000.48	6,508.52	6,393.60	6,394	6,500
11-51395-00-601010-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	4,590	166,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for OBJECT 51395	**227,449.64**	**219,050.78**	**225,879.30**	**259,898**	**333,315**
11-51440-00-631000-3000 ADJUNCT COUNSELORS	143,156.78	191,241.85	204,045.71	135,469	674,000
11-51440-00-631000-9300 ADJUNCT COUNSELORS	-	4,855.07	-	-	-
11-51440-00-677235-3000 ADJUNCT COUNSELORS	-	-	-	9,913	-
11-51440-00-699000-3000 ADJUNCT COUNSELORS	45,860.38	38,793.45	63,281.59	79,601	80,000
Total for OBJECT 51440	**189,017.16**	**234,890.37**	**267,327.30**	**224,983**	**754,000**
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	550	550
11-51446-00-631000-9300 FT COUNSELOR STIPEND	550.08	550.08	550.08	550	550
Total for OBJECT 51446	**1,650.24**	**1,650.24**	**1,650.24**	**1,100**	**1,100**
11-51450-00-612000-2000 ADJUNCT LIBRARIANS	61,316.54	89,890.06	51,465.82	69,200	54,800
11-51450-00-612000-9200 ADJUNCT LIBRARIANS	35,328.51	29,089.67	24,929.02	23,337	27,140
Total for OBJECT 51450	**96,645.05**	**118,979.73**	**76,394.84**	**92,537**	**81,940**
11-51490-00-094800-2000 ADJUNCT OTHER NON-INSTR.	2,332.40	-	4,548.69	-	-
11-51490-00-100200-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	200	-
11-51490-00-120110-2000 ADJUNCT OTHER NON-INSTR.	251.05	-	-	-	-
11-51490-00-170100-2000 ADJUNCT OTHER NON-INSTR.	-	3,043.22	1,818.28	2,888	5,000
11-51490-00-220200-2000 ADJUNCT OTHER NON-INSTR.	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	2,444	-
11-51490-00-493062-2900 ADJUNCT OTHER NON-INSTR.	-	-	-	-	2,000
11-51490-00-493081-2900 ADJUNCT OTHER NON-INSTR.	-	706.44	609.00	796	2,000
11-51490-00-496000-2000 ADJUNCT OTHER NON-INSTR.	-	838.44	-	-	-
11-51490-00-496500-4000 ADJUNCT OTHER NON-INSTR.	-	2,098.08	459.20	-	-
11-51490-00-496503-4000 ADJUNCT OTHER NON-INSTR.	-	-	-	229	-
11-51490-00-496508-4000 ADJUNCT OTHER NON-INSTR.	-	-	544.73	-	-
11-51490-00-496520-4000 ADJUNCT OTHER NON-INSTR.	-	-	-	252	-
11-51490-00-496534-4000 ADJUNCT OTHER NON-INSTR.	-	737.48	-	-	-
11-51490-00-601000-2000 ADJUNCT OTHER NON-INSTR.	7,837.23	7,775.33	4,548.28	2,660	5,000
11-51490-00-601002-2900 ADJUNCT OTHER NON-INSTR.	-	571.77	867.29	252	600
11-51490-00-601010-2000 ADJUNCT OTHER NON-INSTR.	238.90	4,724.15	3,071.92	6,349	5,000
11-51490-00-614000-2000 ADJUNCT OTHER NON-INSTR.	1,499.52	44,493.60	72,428.10	63,075	-
11-51490-00-645000-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	117	-
11-51490-00-673030-6000 ADJUNCT OTHER NON-INSTR.	12,000.00	82,800.00	107,914.29	96,000	96,000
11-51490-00-675000-6000 ADJUNCT OTHER NON-INSTR.	-	427.12	-	-	-
11-51490-00-682001-2000 ADJUNCT OTHER NON-INSTR.	-	4,383.67	-	3,826	7,500
11-51490-00-682005-2000 ADJUNCT OTHER NON-INSTR.	-	3,068.73	5,579.64	10,311	19,403

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51490-00-696106-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	15,002	-
11-51490-00-696106-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	15,000
11-51490-00-696107-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	15,001	-
11-51490-00-696107-3000 ADJUNCT OTHER NON-INSTR.	9,046.65	9,000.45	9,000.43	-	15,000
11-51490-00-696113-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	15,000	-
11-51490-00-696113-3000 ADJUNCT OTHER NON-INSTR.	9,000.58	-	-	-	-
11-51490-00-696114-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	15,000	-
11-51490-00-696114-3000 ADJUNCT OTHER NON-INSTR.	9,000.83	9,000.45	9,089.54	-	15,000
11-51490-00-696116-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	15,000
11-51490-00-696118-3000 ADJUNCT OTHER NON-INSTR.	9,000.02	-	-	-	-
11-51490-00-699000-3000 ADJUNCT OTHER NON-INSTR.	528.40	-	-	-	-
Total for OBJECT 51490	**72,753.08**	**175,280.99**	**227,380.66**	**249,401**	**202,503**
11-51491-00-601000-2000 ADJUNCT FLEX	447,327.15	367,702.20	372,510.42	412,600	255,000
Total for OBJECT 51491	**447,327.15**	**367,702.20**	**372,510.42**	**412,600**	**255,000**
11-51492-00-490040-2000 FT REASSIGN TIME OVERLOAD NONI	5,711.62	-	-	-	-
11-51492-00-603000-2000 FT REASSIGN TIME OVERLOAD NONI	12,709.80	12,769.90	9,182.15	20,252	-
Total for OBJECT 51492	**18,421.42**	**12,769.90**	**9,182.15**	**20,252**	**-**
11-51494-00-601000-2000 AC ADMIN - MERIT/ADD'L RESP.	-	-	5,000.46	-	-
Total for OBJECT 51494	**-**	**-**	**5,000.46**	**-**	**-**
11-51495-00-100100-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	1,800	-
11-51495-00-100400-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	720	-
11-51495-00-120110-2000 FT FACULTY SUPPL SERV, NON-INS	420.00	3,000.54	9,945.00	18,135	2,000
11-51495-00-122200-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	180.00	-	-
11-51495-00-123000-2000 FT FACULTY SUPPL SERV, NON-INS	8,182.00	5,100.00	7,620.00	5,040	5,001
11-51495-00-125000-2000 FT FACULTY SUPPL SERV, NON-INS	6,150.00	6,120.00	6,030.00	5,985	6,000
11-51495-00-130630-2000 FT FACULTY SUPPL SERV, NON-INS	-	3,578.50	(196.00)	1,440	2,000
11-51495-00-140200-2000 FT FACULTY SUPPL SERV, NON-INS	4,056.00	3,994.00	3,960.00	3,960	4,000
11-51495-00-170100-2000 FT FACULTY SUPPL SERV, NON-INS	2,646.00	4,558.00	4,410.00	4,230	3,000
11-51495-00-220200-2000 FT FACULTY SUPPL SERV, NON-INS	1,520.00	-	-	-	-
11-51495-00-490310-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	10,800	-
11-51495-00-490320-2000 FT FACULTY SUPPL SERV, NON-INS	1,892.00	-	-	1,800	-
11-51495-00-490325-2000 FT FACULTY SUPPL SERV, NON-INS	1,990.00	4,730.00	5,760.00	5,625	3,000
11-51495-00-490330-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	1,440.00	3,600	-
11-51495-00-490335-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	10,000
11-51495-00-493009-2000 FT FACULTY SUPPL SERV, NON-INS	420.00	-	-	-	-
11-51495-00-493400-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	4,500.00	6,750	-
11-51495-00-496000-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	1,250	-
11-51495-00-496500-4000 FT FACULTY SUPPL SERV, NON-INS	672.00	1,032.00	720.00	-	-
11-51495-00-496508-4000 FT FACULTY SUPPL SERV, NON-INS	-	-	270.00	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51495-00-496542-4000 FT FACULTY SUPPL SERV, NON-INS	-	8,073.68	-	-	-
11-51495-00-496560-4000 FT FACULTY SUPPL SERV, NON-INS	-	-	470.00	-	-
11-51495-00-601000-2000 FT FACULTY SUPPL SERV, NON-INS	185,361.26	105,817.72	147,918.80	142,740	44,500
11-51495-00-601002-2900 FT FACULTY SUPPL SERV, NON-INS	210.00	1,376.00	-	3,780	1,400
11-51495-00-601010-2000 FT FACULTY SUPPL SERV, NON-INS	11,112.00	10,330.00	22,626.64	7,290	-
11-51495-00-614000-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	723.96	-	-
11-51495-00-631000-3000 FT FACULTY SUPPL SERV, NON-INS	2,352.00	336.00	860.00	-	-
11-51495-00-645000-3000 FT FACULTY SUPPL SERV, NON-INS	-	-	675.00	2,025	-
11-51495-00-649110-3000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	9,831
11-51495-00-670090-9000 FT FACULTY SUPPL SERV, NON-INS	1,682.00	1,700.00	1,710.00	1,755	2,500
11-51495-00-675000-6000 FT FACULTY SUPPL SERV, NON-INS	-	172.00	720.00	-	-
11-51495-00-682001-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	17,299
11-51495-00-696030-3000 FT FACULTY SUPPL SERV, NON-INS	-	10,748.60	7,350.30	7,200	-
11-51495-00-696120-3000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	800
11-51495-00-699000-3000 FT FACULTY SUPPL SERV, NON-INS	6,544.00	3,927.56	6,705.00	7,376	8,000
11-51495-00-701000-4000 FT FACULTY SUPPL SERV, NON-INS	-	168.00	-	-	-
Total for OBJECT 51495	**235,209.26**	**174,762.60**	**234,398.70**	**243,301**	**119,331**
11-51497-00-040100-2000 DEPARTMENT CHAIR COMPENSATION	28,560.00	29,240.00	30,600.00	13,770	-
11-51497-00-050100-2000 DEPARTMENT CHAIR COMPENSATION	-	7,503.50	36,720.00	32,130	-
11-51497-00-051100-2000 DEPARTMENT CHAIR COMPENSATION	-	6,260.97	6,885.30	-	-
11-51497-00-051400-2000 DEPARTMENT CHAIR COMPENSATION	17,137.44	4,785.12	9,180.00	18,360	-
11-51497-00-060100-2000 DEPARTMENT CHAIR COMPENSATION	12,859.68	17,545.15	18,360.00	21,038	-
11-51497-00-060110-2000 DEPARTMENT CHAIR COMPENSATION	32,954.68	21,930.00	30,600.00	30,600	-
11-51497-00-061410-2000 DEPARTMENT CHAIR COMPENSATION	14,347.60	22,416.62	15,301.52	19,125	-
11-51497-00-070600-2000 DEPARTMENT CHAIR COMPENSATION	17,795.28	17,544.88	17,595.08	13,770	-
11-51497-00-070800-2000 DEPARTMENT CHAIR COMPENSATION	5,996.24	20,977.36	19,891.80	17,525	-
11-51497-00-083500-2000 DEPARTMENT CHAIR COMPENSATION	24,276.00	31,040.16	30,600.00	26,956	-
11-51497-00-083600-2000 DEPARTMENT CHAIR COMPENSATION	8,567.56	9,143.40	18,360.22	17,988	-
11-51497-00-085000-2000 DEPARTMENT CHAIR COMPENSATION	8,567.56	8,820.75	7,651.47	24,920	-
11-51497-00-090100-2000 DEPARTMENT CHAIR COMPENSATION	18,564.00	7,361.00	10,710.00	10,710	-
11-51497-00-093400-2000 DEPARTMENT CHAIR COMPENSATION	-	-	-	7,326	-
11-51497-00-094800-2000 DEPARTMENT CHAIR COMPENSATION	11,378.96	13,646.43	13,586.86	13,963	-
11-51497-00-095650-2000 DEPARTMENT CHAIR COMPENSATION	19,278.00	24,123.00	25,245.00	20,655	-
11-51497-00-095730-2000 DEPARTMENT CHAIR COMPENSATION	4,284.00	8,772.00	4,590.00	12,240	-
11-51497-00-100200-2000 DEPARTMENT CHAIR COMPENSATION	21,307.78	21,930.42	22,951.74	27,540	-
11-51497-00-100400-2000 DEPARTMENT CHAIR COMPENSATION	22,848.00	29,188.31	30,141.00	32,128	-
11-51497-00-100700-2000 DEPARTMENT CHAIR COMPENSATION	-	12,280.80	11,154.60	11,477	-
11-51497-00-100800-2000 DEPARTMENT CHAIR COMPENSATION	8,568.00	6,796.76	4,589.83	22,951	-
11-51497-00-101100-2000 DEPARTMENT CHAIR COMPENSATION	35,700.00	19,139.32	27,540.23	22,950	-
11-51497-00-110500-2000 DEPARTMENT CHAIR COMPENSATION	14,827.68	9,398.81	12,241.80	10,095	-
11-51497-00-120100-2000 DEPARTMENT CHAIR COMPENSATION	28,520.64	15,393.84	5,018.40	15,055	-
11-51497-00-120500-2000 DEPARTMENT CHAIR COMPENSATION	-	-	-	2,295	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51497-00-123000-2000 DEPARTMENT CHAIR COMPENSATION	9,098.88	7,496.60	23,847.30	26,832	-
11-51497-00-125000-2000 DEPARTMENT CHAIR COMPENSATION	-	16,126.88	5,018.40	-	-
11-51497-00-130200-2000 DEPARTMENT CHAIR COMPENSATION	10,710.00	17,514.40	-	23,020	-
11-51497-00-130510-2000 DEPARTMENT CHAIR COMPENSATION	-	5,848.00	-	4,590	-
11-51497-00-130630-2000 DEPARTMENT CHAIR COMPENSATION	25,650.02	31,316.02	32,130.77	27,540	-
11-51497-00-130700-2000 DEPARTMENT CHAIR COMPENSATION	8,568.00	11,255.25	4,590.00	-	-
11-51497-00-140200-2000 DEPARTMENT CHAIR COMPENSATION	-	6,832.30	4,972.50	11,352	-
11-51497-00-150100-2000 DEPARTMENT CHAIR COMPENSATION	11,347.96	8,772.00	9,180.00	765	-
11-51497-00-150400-2000 DEPARTMENT CHAIR COMPENSATION	-	-	4,589.92	-	-
11-51497-00-150600-2000 DEPARTMENT CHAIR COMPENSATION	-	13,158.00	22,952.10	18,359	-
11-51497-00-150900-2000 DEPARTMENT CHAIR COMPENSATION	17,136.00	17,544.00	18,360.67	22,949	-
11-51497-00-170100-2000 DEPARTMENT CHAIR COMPENSATION	28,560.00	18,735.04	15,300.27	16,335	-
11-51497-00-190200-2000 DEPARTMENT CHAIR COMPENSATION	-	17,542.53	22,949.52	22,951	-
11-51497-00-190500-2000 DEPARTMENT CHAIR COMPENSATION	16,013.60	8,868.02	-	9,180	-
11-51497-00-191400-2000 DEPARTMENT CHAIR COMPENSATION	27,846.00	30,702.00	36,720.00	36,720	-
11-51497-00-200100-2000 DEPARTMENT CHAIR COMPENSATION	21,420.00	21,930.42	22,953.51	22,950	-
11-51497-00-210500-2000 DEPARTMENT CHAIR COMPENSATION	20,247.00	17,544.00	18,359.08	27,540	-
11-51497-00-213300-2000 DEPARTMENT CHAIR COMPENSATION	8,568.00	8,772.00	13,770.00	9,180	-
11-51497-00-220200-2000 DEPARTMENT CHAIR COMPENSATION	8,568.00	4,386.00	-	9,180	-
11-51497-00-220400-2000 DEPARTMENT CHAIR COMPENSATION	8,635.52	5,655.82	11,766.44	21,229	-
11-51497-00-220500-2000 DEPARTMENT CHAIR COMPENSATION	28,221.02	17,500.50	22,951.92	13,770	-
11-51497-00-220700-2000 DEPARTMENT CHAIR COMPENSATION	17,136.88	17,544.88	18,360.88	18,360	-
11-51497-00-220800-2000 DEPARTMENT CHAIR COMPENSATION	24,806.30	26,316.00	27,540.00	32,734	-
11-51497-00-493080-2000 DEPARTMENT CHAIR COMPENSATION	8,568.00	11,111.20	6,407.48	13,766	-
11-51497-00-493210-2000 DEPARTMENT CHAIR COMPENSATION	8,568.00	4,105.63	6,319.01	-	-
Total for OBJECT 51497	**666,008.28**	**711,816.09**	**758,554.62**	**834,868**	**-**
11-51498-00-120110-2000 HOURLY ACADEMIC ADMINISTRATORS	-	-	71,050.00	53,050	-
11-51498-00-601000-2000 HOURLY ACADEMIC ADMINISTRATORS	-	14,039.50	1,720.00	-	-
11-51498-00-601002-2900 HOURLY ACADEMIC ADMINISTRATORS	-	23,443.60	12,663.50	-	4,210
11-51498-00-601010-2000 HOURLY ACADEMIC ADMINISTRATORS	49,880.00	-	-	-	-
Total for OBJECT 51498	**49,880.00**	**37,483.10**	**85,433.50**	**53,050**	**4,210**
11-51499-00-657000-5000 ACAD SALARIES-CELL PHONE ALLOW	29,066.00	36,390.00	40,300.00	37,720	40,000
Total for OBJECT 51499	**29,066.00**	**36,390.00**	**40,300.00**	**37,720**	**40,000**
Total for MAJOR OBJECT 51	**46,670,311.67**	**50,706,087.19**	**57,613,716.60**	**56,803,898**	**58,056,778**
11-52000-00-000000-4000 CLASSIFIED SALARIES	-	-	-	-	(1,647,117)
11-52000-00-699000-3000 CLASSIFIED SALARIES	-	-	-	-	(68,424)
Total for OBJECT 52000	**-**	**-**	**-**	**-**	**(1,715,541)**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-52100-00-000000-4000 CLASSIFIED NON-INSTRUCTIONAL	381,768.00	(29,850.00)	(52,326.00)	(846,722)	-
11-52100-00-672030-4000 CLASSIFIED NON-INSTRUCTIONAL	16,000.91	30,251.11	41,250.00	35,750	30,000
11-52100-00-672032-4000 CLASSIFIED NON-INSTRUCTIONAL	2,000.16	5,000.02	6,500.00	2,500	5,000
11-52100-00-672040-4000 CLASSIFIED NON-INSTRUCTIONAL	460,069.71	485,716.43	688,065.65	597,224	250,000
11-52100-00-672041-4000 CLASSIFIED NON-INSTRUCTIONAL	33,301.71	34,131.46	60,415.89	19,899	10,700
11-52100-00-672042-4000 CLASSIFIED NON-INSTRUCTIONAL	363,461.36	261,892.26	470,343.15	439,285	250,000
11-52100-00-672091-4000 CLASSIFIED NON-INSTRUCTIONAL	-	600.00	-	-	2,000
Total for OBJECT 52100	**1,256,601.85**	**787,741.28**	**1,214,248.69**	**247,936**	**547,700**
11-52110-00-100110-2000 CLASSIFIED MANAGERS & SUPERVISORS	233,341.63	250,588.20	271,221.40	284,169	290,761
11-52110-00-100700-2000 CLASSIFIED MANAGERS & SUPERVISORS	24,345.00	-	-	-	-
11-52110-00-496599-4000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	6,920.00	-	-
11-52110-00-601010-2000 CLASSIFIED MANAGERS & SUPERVISORS	123,550.52	128,484.00	141,192.00	143,304	145,464
11-52110-00-614000-2000 CLASSIFIED MANAGERS & SUPERVISORS	75,574.80	4,235.77	-	-	81,312
11-52110-00-620090-3000 CLASSIFIED MANAGERS & SUPERVISORS	132,867.00	142,226.40	156,328.20	158,654	161,048
11-52110-00-645000-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	23,961.98	135,433.80	142,617	164,568
11-52110-00-645040-3000 CLASSIFIED MANAGERS & SUPERVISORS	131,772.00	141,060.00	129,175.49	132,480	134,472
11-52110-00-647010-3000 CLASSIFIED MANAGERS & SUPERVISORS	77,048.40	82,485.00	90,651.60	92,341	94,162
11-52110-00-648000-3000 CLASSIFIED MANAGERS & SUPERVISORS	101,249.28	108,387.84	87,574.10	111,420	113,788
11-52110-00-651000-5000 CLASSIFIED MANAGERS & SUPERVISORS	4,605.36	4,930.32	5,070.46	4,600	4,600
11-52110-00-651600-5000 CLASSIFIED MANAGERS & SUPERVISORS	92,617.20	108,468.00	119,210.40	120,996	122,810
11-52110-00-653000-5000 CLASSIFIED MANAGERS & SUPERVISORS	75,100.50	84,483.00	92,853.00	94,248	95,652
11-52110-00-660100-1000 CLASSIFIED MANAGERS & SUPERVISORS	23,172.36	25,954.74	54,975.00	55,796	56,632
11-52110-00-660105-1000 CLASSIFIED MANAGERS & SUPERVISORS	76,325.31	87,436.60	102,620.03	97,902	-
11-52110-00-660105-7000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	-	60,876
11-52110-00-660200-4000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	-	82,933
11-52110-00-660200-7000 CLASSIFIED MANAGERS & SUPERVISORS	80,593.80	86,280.60	94,823.40	91,054	-
11-52110-00-660500-1000 CLASSIFIED MANAGERS & SUPERVISORS	-	1,148.34	27,710.40	28,123	28,543
11-52110-00-670400-7000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	-	56,830
11-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPERVISORS	158,375.40	216,737.23	274,296.00	133,040	-
11-52110-00-671000-1000 CLASSIFIED MANAGERS & SUPERVISORS	275,695.80	297,552.80	332,587.61	337,591	342,662
11-52110-00-672000-4000 CLASSIFIED MANAGERS & SUPERVISORS	70,632.00	75,614.40	83,102.40	7,678	79,474
11-52110-00-672015-4000 CLASSIFIED MANAGERS & SUPERVISORS	85,300.80	91,306.80	100,354.80	106,961	108,553
11-52110-00-672025-4000 CLASSIFIED MANAGERS & SUPERVISORS	74,125.80	79,347.36	87,214.68	88,512	89,848
11-52110-00-672060-4000 CLASSIFIED MANAGERS & SUPERVISORS	111,004.20	118,832.76	130,605.48	132,568	134,550
11-52110-00-672070-4000 CLASSIFIED MANAGERS & SUPERVISORS	82,658.40	88,486.20	97,251.00	98,710	100,188
11-52110-00-673000-6000 CLASSIFIED MANAGERS & SUPERVISORS	96,733.45	163,533.22	192,437.13	385,722	414,453
11-52110-00-675000-6000 CLASSIFIED MANAGERS & SUPERVISORS	81,115.20	86,839.20	92,024.81	165,515	172,628
11-52110-00-677000-3000 CLASSIFIED MANAGERS & SUPERVISORS	84,327.60	90,367.20	85,257.28	98,566	114,975
11-52110-00-677000-9300 CLASSIFIED MANAGERS & SUPERVISORS	-	-	57,847.92	100,655	80,499
11-52110-00-677500-1000 CLASSIFIED MANAGERS & SUPERVISORS	28,816.80	30,847.20	35,107.09	39,149	39,737
11-52110-00-677510-1000 CLASSIFIED MANAGERS & SUPERVISORS	93,427.20	100,012.80	109,929.60	111,571	99,086
11-52110-00-678000-8000 CLASSIFIED MANAGERS & SUPERVISORS	139,498.04	160,884.00	176,820.00	179,472	182,160

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-52110-00-678100-8000 CLASSIFIED MANAGERS & SUPERVISORS	127,230.84	124,144.80	136,287.84	138,303	113,370
11-52110-00-678200-8000 CLASSIFIED MANAGERS & SUPERVISORS	86,544.00	109,536.00	113,207.88	111,195	112,860
11-52110-00-678300-8000 CLASSIFIED MANAGERS & SUPERVISORS	150,288.00	128,707.20	141,456.00	143,578	72,864
11-52110-00-683000-5000 CLASSIFIED MANAGERS & SUPERVISORS	59,268.00	-	-	-	-
11-52110-00-683010-2000 CLASSIFIED MANAGERS & SUPERVISORS	1,837.46	-	-	-	-
11-52110-00-683100-8000 CLASSIFIED MANAGERS & SUPERVISORS	54,076.80	69,829.80	72,596.60	117,098	118,856
11-52110-00-684000-2000 CLASSIFIED MANAGERS & SUPERVISORS	204.30	-	-	-	-
11-52110-00-689900-4000 CLASSIFIED MANAGERS & SUPERVISORS	522,206.38	487,129.65	562,459.48	493,073	546,900
11-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPERVISORS	18,453.60	19,989.05	22,036.80	20,502	22,702
11-52110-00-696000-3000 CLASSIFIED MANAGERS & SUPERVISORS	89,779.26	96,101.88	105,630.84	109,277	112,284
11-52110-00-696010-3000 CLASSIFIED MANAGERS & SUPERVISORS	17,740.74	18,990.12	20,873.16	21,594	22,188
11-52110-00-696140-1000 CLASSIFIED MANAGERS & SUPERVISORS	78,588.00	84,141.00	94,249.22	100,854	102,366
11-52110-00-699900-4000 CLASSIFIED MANAGERS & SUPERVISORS	245,961.82	255,951.29	293,659.68	314,456	338,179
11-52110-00-701000-4000 CLASSIFIED MANAGERS & SUPERVISORS	349,554.21	425,041.79	518,630.07	463,310	537,717
11-52110-00-709900-4000 CLASSIFIED MANAGERS & SUPERVISORS	105,654.53	127,990.44	141,544.63	135,707	159,401
11-52110-00-710000-4000 CLASSIFIED MANAGERS & SUPERVISORS	505,164.83	575,006.01	623,035.85	560,730	611,549
Total for OBJECT 52110	**5,046,426.62**	**5,403,050.99**	**6,216,263.13**	**6,273,091**	**6,524,500**
11-52120-00-083500-2000 CLASSIFIED CLERICAL	-	83,917.00	100,568.00	102,664	104,205
11-52120-00-100100-2000 CLASSIFIED CLERICAL	22,032.74	60,656.00	69,662.60	73,059	76,570
11-52120-00-120110-2000 CLASSIFIED CLERICAL	214,399.76	237,191.01	260,798.05	335,231	420,596
11-52120-00-120110-9200 CLASSIFIED CLERICAL	-	-	-	-	82,812
11-52120-00-490200-2000 CLASSIFIED CLERICAL	83,123.48	84,845.30	108,176.47	102,129	116,208
11-52120-00-490310-2000 CLASSIFIED CLERICAL	70,776.63	79,488.00	91,274.00	97,473	99,831
11-52120-00-490320-2000 CLASSIFIED CLERICAL	80,336.00	90,389.00	100,635.00	101,743	103,991
11-52120-00-490330-2000 CLASSIFIED CLERICAL	75,588.00	84,868.00	95,448.00	97,836	99,624
11-52120-00-493009-2000 CLASSIFIED CLERICAL	258,911.89	289,526.38	381,020.76	323,920	342,291
11-52120-00-493400-2000 CLASSIFIED CLERICAL	86,720.00	95,768.00	105,640.00	107,176	108,736
11-52120-00-496000-2000 CLASSIFIED CLERICAL	153,693.27	203,589.44	260,645.20	260,634	230,993
11-52120-00-601000-2000 CLASSIFIED CLERICAL	-	-	-	-	36,690
11-52120-00-601002-2900 CLASSIFIED CLERICAL	-	1,851.35	6,934.05	7,108	153,304
11-52120-00-601010-2000 CLASSIFIED CLERICAL	544,701.35	629,506.34	693,267.94	705,926	609,260
11-52120-00-602000-2000 CLASSIFIED CLERICAL	121,560.00	132,336.00	146,406.00	157,824	120,141
11-52120-00-603000-2000 CLASSIFIED CLERICAL	73,026.00	83,436.00	102,522.00	106,062	108,642
11-52120-00-612000-2000 CLASSIFIED CLERICAL	164,651.41	163,135.50	190,668.47	208,123	212,045
11-52120-00-613000-8000 CLASSIFIED CLERICAL	224,181.96	245,192.00	196,908.60	130,038	131,991
11-52120-00-614000-2000 CLASSIFIED CLERICAL	24,583.87	-	-	-	29,121
11-52120-00-620000-3000 CLASSIFIED CLERICAL	978,231.83	1,060,499.65	1,295,121.36	1,343,479	1,378,162
11-52120-00-620000-9300 CLASSIFIED CLERICAL	31,937.33	29,136.33	(214.88)	50,439	57,208
11-52120-00-620075-2900 CLASSIFIED CLERICAL	52,919.84	118,038.16	189,696.20	207,592	217,583
11-52120-00-620090-3000 CLASSIFIED CLERICAL	368,746.07	302,804.45	331,289.70	392,209	532,027
11-52120-00-620090-9300 CLASSIFIED CLERICAL	-	-	-	-	134,650
11-52120-00-631000-3000 CLASSIFIED CLERICAL	-	-	-	-	75,206

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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	44,860	47,309
11-52120-00-644200-3000 CLASSIFIED CLERICAL	-	11,522.25	41,159.68	49,446	138,720
11-52120-00-645000-9300 CLASSIFIED CLERICAL	94,336.83	102,255.00	111,908.61	112,016	112,016
11-52120-00-645002-3000 CLASSIFIED CLERICAL	97,058.65	5,418.78	6,480.96	6,578	-
11-52120-00-645010-3000 CLASSIFIED CLERICAL	82,005.25	14,512.00	-	-	-
11-52120-00-645040-3000 CLASSIFIED CLERICAL	71,807.40	156,203.59	103,877.00	100,152	102,408
11-52120-00-645040-9300 CLASSIFIED CLERICAL	-	-	-	-	63,612
11-52120-00-646000-3000 CLASSIFIED CLERICAL	302,770.54	301,647.20	362,958.21	341,304	408,297
11-52120-00-646000-9300 CLASSIFIED CLERICAL	80,264.00	80,738.15	105,456.29	104,560	106,129
11-52120-00-647000-2000 CLASSIFIED CLERICAL	172,574.08	142,654.61	158,069.00	151,643	171,160
11-52120-00-647000-3000 CLASSIFIED CLERICAL	3,913.00	-	(6,344.77)	-	-
11-52120-00-649010-2000 CLASSIFIED CLERICAL	89,053.00	93,600.00	104,964.47	111,948	113,640
11-52120-00-649010-3000 CLASSIFIED CLERICAL	-	-	(6,344.77)	-	-
11-52120-00-651000-5000 CLASSIFIED CLERICAL	-	-	-	-	73,380
11-52120-00-657010-8000 CLASSIFIED CLERICAL	-	-	-	15,178	45,768
11-52120-00-660105-7000 CLASSIFIED CLERICAL	-	-	-	-	48,254
11-52120-00-660115-7000 CLASSIFIED CLERICAL	-	-	-	-	57,285
11-52120-00-670080-8000 CLASSIFIED CLERICAL	16,953.31	19,127.33	21,844.36	22,843	23,666
11-52120-00-670090-9000 CLASSIFIED CLERICAL	193,988.64	214,909.28	240,085.14	233,905	246,779
11-52120-00-670400-7000 CLASSIFIED CLERICAL	-	-	-	-	164,541
11-52120-00-670400-8000 CLASSIFIED CLERICAL	115,443.00	70,245.12	172,608.88	173,521	-
11-52120-00-671000-1000 CLASSIFIED CLERICAL	164,878.84	236,330.31	280,217.15	370,833	307,082
11-52120-00-671000-9100 CLASSIFIED CLERICAL	83,446.20	90,851.40	100,510.80	102,010	103,550
11-52120-00-672000-4000 CLASSIFIED CLERICAL	196,763.44	222,690.22	269,204.33	272,782	276,154
11-52120-00-672015-4000 CLASSIFIED CLERICAL	61,263.16	86,316.98	123,367.54	182,106	168,790
11-52120-00-672025-4000 CLASSIFIED CLERICAL	451,304.42	508,997.62	646,258.70	662,531	656,479
11-52120-00-672060-4000 CLASSIFIED CLERICAL	276,262.81	324,964.30	370,217.90	421,031	473,121
11-52120-00-672070-4000 CLASSIFIED CLERICAL	162,008.12	191,440.82	274,081.70	325,737	287,021
11-52120-00-672500-1000 CLASSIFIED CLERICAL	142,852.44	106,648.14	128,940.48	106,512	187,782
11-52120-00-673000-6000 CLASSIFIED CLERICAL	447,580.18	587,418.37	636,486.09	674,619	802,362
11-52120-00-675000-6000 CLASSIFIED CLERICAL	67,469.76	75,303.36	83,711.56	85,688	87,324
11-52120-00-677000-3000 CLASSIFIED CLERICAL	61,610.21	47,828.73	55,424.13	43,300	46,117
11-52120-00-677500-1000 CLASSIFIED CLERICAL	363,344.12	325,086.08	404,832.00	321,038	296,211
11-52120-00-677510-1000 CLASSIFIED CLERICAL	54,301.68	100,360.38	114,808.80	119,345	123,988
11-52120-00-678000-8000 CLASSIFIED CLERICAL	816,163.12	908,036.26	1,066,951.00	1,061,525	1,105,161
11-52120-00-678100-8000 CLASSIFIED CLERICAL	77,906.48	39,364.45	-	-	-
11-52120-00-678200-8000 CLASSIFIED CLERICAL	759,733.65	792,407.06	952,472.00	917,802	972,629
11-52120-00-678200-9800 CLASSIFIED CLERICAL	256,896.96	241,216.80	214,155.95	278,794	284,190
11-52120-00-678300-8000 CLASSIFIED CLERICAL	631,495.13	776,932.12	911,498.98	919,963	941,130
11-52120-00-682000-2000 CLASSIFIED CLERICAL	13,149.35	15,485.08	45,071.82	46,200	36,158
11-52120-00-683000-5000 CLASSIFIED CLERICAL	115,174.00	124,284.00	146,795.80	142,241	142,241

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-52120-00-683100-8000 CLASSIFIED CLERICAL	65,647.45	48,655.44	42,740.56	43,670	44,325
11-52120-00-684000-2000 CLASSIFIED CLERICAL	58,345.60	64,949.23	30,035.17	50,278	75,206
11-52120-00-689900-4000 CLASSIFIED CLERICAL	514,937.42	574,726.10	743,311.63	812,970	843,599
11-52120-00-692500-2000 CLASSIFIED CLERICAL	-	94,776.00	103,308.00	-	-
11-52120-00-696000-3000 CLASSIFIED CLERICAL	17,874.22	19,457.54	21,531.22	168,948	171,563
11-52120-00-696010-3000 CLASSIFIED CLERICAL	393,449.48	396,340.40	497,101.58	231,319	236,404
11-52120-00-696100-2000 CLASSIFIED CLERICAL	-	-	-	154,811	-
11-52120-00-696100-3000 CLASSIFIED CLERICAL	91,868.13	122,192.82	146,432.91	21,617	187,793
11-52120-00-696512-2000 CLASSIFIED CLERICAL	48,347.31	50,718.86	56,432.48	4,511	37,230
11-52120-00-699000-3000 CLASSIFIED CLERICAL	241,955.00	326,856.00	387,247.00	229,842	307,599
11-52120-00-699900-4000 CLASSIFIED CLERICAL	407,271.63	416,701.11	540,851.97	503,041	641,690
11-52120-00-701000-4000 CLASSIFIED CLERICAL	90,876.40	63,665.14	131,780.25	133,788	139,156
11-52120-00-709900-4000 CLASSIFIED CLERICAL	165,265.93	190,761.32	234,747.65	246,343	252,865
11-52120-00-710000-4000 CLASSIFIED CLERICAL	222,787.25	260,729.37	328,942.91	351,226	366,518
Total for OBJECT 52120	**12,472,519.02**	**13,724,534.27**	**16,233,192.08**	**16,385,038**	**18,138,572**
11-52121-00-601000-2000 CLASSIFIED CONFIDENTIAL	59,920.92	96,714.00	109,920.00	115,446	120,900
11-52121-00-645000-3000 CLASSIFIED CONFIDENTIAL	82,206.90	102,999.60	111,240.00	95,910	135,216
11-52121-00-651000-5000 CLASSIFIED CONFIDENTIAL	25,083.31	28,089.75	34,068.00	35,062	32,448
11-52121-00-660100-1000 CLASSIFIED CONFIDENTIAL	118,787.39	127,114.96	116,210.11	142,295	161,065
11-52121-00-660105-1000 CLASSIFIED CONFIDENTIAL	80,541.00	116,071.00	88,065.00	14,420	-
11-52121-00-660200-4000 CLASSIFIED CONFIDENTIAL	-	-	-	-	80,170
11-52121-00-660200-7000 CLASSIFIED CONFIDENTIAL	65,020.92	29,907.99	69,607.32	76,297	-
11-52121-00-660240-4000 CLASSIFIED CONFIDENTIAL	-	-	-	-	126,950
11-52121-00-660240-7000 CLASSIFIED CONFIDENTIAL	105,457.60	112,089.60	126,950.40	124,475	-
11-52121-00-660500-1000 CLASSIFIED CONFIDENTIAL	21,669.99	22,148.26	-	-	-
11-52121-00-672060-4000 CLASSIFIED CONFIDENTIAL	237,278.12	251,463.36	283,491.71	138,081	139,990
11-52121-00-673000-6000 CLASSIFIED CONFIDENTIAL	254,000.10	142,458.15	200,411.32	232,734	238,194
11-52121-00-678100-8000 CLASSIFIED CONFIDENTIAL	-	-	75,577.23	91,166	96,028
11-52121-00-689900-4000 CLASSIFIED CONFIDENTIAL	99,224.61	98,561.16	94,429.95	71,024	73,724
11-52121-00-699900-4000 CLASSIFIED CONFIDENTIAL	117,583.83	116,297.08	121,365.76	85,468	93,186
11-52121-00-701000-4000 CLASSIFIED CONFIDENTIAL	92,154.61	95,082.60	79,074.29	41,363	43,138
11-52121-00-709900-4000 CLASSIFIED CONFIDENTIAL	70,950.91	71,596.81	82,639.08	53,842	55,881
11-52121-00-710000-4000 CLASSIFIED CONFIDENTIAL	107,126.15	115,045.26	135,388.63	134,533	129,731
Total for OBJECT 52121	**1,537,006.36**	**1,525,639.58**	**1,728,438.80**	**1,452,117**	**1,526,621**
11-52130-00-651500-5000 CLAS OPERATIONS-MAINTENANCE	-	-	-	-	19,754
11-52130-00-651600-5000 CLAS OPERATIONS-MAINTENANCE	694,939.79	692,240.40	851,428.24	901,013	940,097
11-52130-00-651600-9500 CLAS OPERATIONS-MAINTENANCE	67,343.40	218,682.89	246,470.90	153,088	306,020
11-52130-00-651610-5000 CLAS OPERATIONS-MAINTENANCE	105,222.60	47,973.60	59,046.30	-	26,867
11-52130-00-651610-9500 CLAS OPERATIONS-MAINTENANCE	-	-	34,893.31	50,930	26,867
11-52130-00-689900-4000 CLAS OPERATIONS-MAINTENANCE	164,363.68	183,500.97	227,871.28	218,029	259,310
11-52130-00-699900-4000 CLAS OPERATIONS-MAINTENANCE	55,611.02	60,090.09	75,719.02	70,212	84,279

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11-52130-00-710000-4000 CLAS OPERATIONS-MAINTENANCE	25,390.50	-	14,538.89	35,974	22,389
Total for OBJECT 52130	**1,112,870.99**	**1,202,487.95**	**1,509,967.94**	**1,429,246**	**1,685,583**
11-52140-00-653000-5000 CLAS OPERATIONS-CUSTODIAL	1,213,759.33	1,303,127.81	1,365,106.31	1,273,504	1,430,259
11-52140-00-653000-9500 CLAS OPERATIONS-CUSTODIAL	172,859.72	197,452.73	342,112.17	427,463	382,456
11-52140-00-689900-4000 CLAS OPERATIONS-CUSTODIAL	250,092.83	272,368.54	320,869.30	319,060	338,965
Total for OBJECT 52140	**1,636,711.88**	**1,772,949.08**	**2,028,087.78**	**2,020,027**	**2,151,680**
11-52150-00-655000-5000 CLAS OPERATIONS-GROUNDS	416,944.51	467,944.17	529,350.50	545,703	557,988
11-52150-00-655000-9500 CLAS OPERATIONS-GROUNDS	35,212.25	65,185.53	72,544.80	74,943	78,224
11-52150-00-689900-4000 CLAS OPERATIONS-GROUNDS	23,947.20	26,067.60	28,839.60	29,273	29,711
11-52150-00-699900-4000 CLAS OPERATIONS-GROUNDS	215,335.92	251,871.82	284,048.10	292,476	299,543
Total for OBJECT 52150	**691,439.88**	**811,069.12**	**914,783.00**	**942,396**	**965,466**
11-52160-00-651000-5000 CLASSIFIED-OTHER OPERATIONS	-	-	-	12,795	39,704
11-52160-00-657010-5000 CLASSIFIED-OTHER OPERATIONS	37,471.20	43,795.80	-	-	-
11-52160-00-657010-8000 CLASSIFIED-OTHER OPERATIONS	-	-	47,403.60	-	-
11-52160-00-657010-9800 CLASSIFIED-OTHER OPERATIONS	-	-	-	84,489	92,328
11-52160-00-677000-3000 CLASSIFIED-OTHER OPERATIONS	227,652.92	208,781.82	230,064.00	244,475	298,648
11-52160-00-677000-9300 CLASSIFIED-OTHER OPERATIONS	95,486.11	115,454.33	124,990.66	89,149	140,831
11-52160-00-677400-5000 CLASSIFIED-OTHER OPERATIONS	32,613.60	67,111.92	79,459.80	68,690	44,360
11-52160-00-677400-9500 CLASSIFIED-OTHER OPERATIONS	-	9,092.99	34,940.44	40,410	37,498
11-52160-00-683000-5000 CLASSIFIED-OTHER OPERATIONS	172,656.00	186,980.00	219,232.00	225,328	229,772
11-52160-00-689900-4000 CLASSIFIED-OTHER OPERATIONS	163,483.08	146,125.88	164,987.75	295,240	420,791
11-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS	(629.21)	(1,312.47)	-	-	-
11-52160-00-696100-2000 CLASSIFIED-OTHER OPERATIONS	-	-	-	425,038	-
11-52160-00-696100-3000 CLASSIFIED-OTHER OPERATIONS	386,782.00	426,094.00	456,261.56	-	462,516
11-52160-00-699900-4000 CLASSIFIED-OTHER OPERATIONS	65,833.62	67,391.55	72,734.95	71,755	96,875
11-52160-00-709900-4000 CLASSIFIED-OTHER OPERATIONS	8,512.52	8,584.43	9,283.00	10,251	13,839
11-52160-00-710000-4000 CLASSIFIED-OTHER OPERATIONS	119,885.05	169,153.56	226,384.99	157,906	156,537
Total for OBJECT 52160	**1,309,746.89**	**1,447,253.81**	**1,665,742.75**	**1,725,526**	**2,033,699**
11-52190-00-040100-2000 CLASSIFIED OVERTIME	102.63	460.80	574.65	26,676	-
11-52190-00-040100-9200 CLASSIFIED OVERTIME	-	3,136.18	8,827.21	737	-
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	-	-	-
11-52190-00-100400-2000 CLASSIFIED OVERTIME	660.12	3,157.98	8,834.93	10,498	-
11-52190-00-100700-2000 CLASSIFIED OVERTIME	2,069.06	1,461.32	2,477.30	2,017	-
11-52190-00-130630-2000 CLASSIFIED OVERTIME	-	1,389.96	-	-	-
11-52190-00-190200-9200 CLASSIFIED OVERTIME	-	-	181.55	-	-
11-52190-00-190500-2000 CLASSIFIED OVERTIME	-	-	3,952.00	1,236	-
11-52190-00-191400-2000 CLASSIFIED OVERTIME	-	-	411.84	-	-

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11-52190-00-493009-2000 CLASSIFIED OVERTIME	-	37.32	-	462	-
11-52190-00-493090-2000 CLASSIFIED OVERTIME	-	-	(14.76)	-	-
11-52190-00-493400-2000 CLASSIFIED OVERTIME	-	276.95	-	1,588	-
11-52190-00-496500-4000 CLASSIFIED OVERTIME	655.13	1,740.05	1,126.65	915	-
11-52190-00-601000-2000 CLASSIFIED OVERTIME	-	-	360.64	-	-
11-52190-00-601002-2900 CLASSIFIED OVERTIME	-	-	-	549	-
11-52190-00-601010-2000 CLASSIFIED OVERTIME	40,161.27	5,142.20	11,270.47	9,090	10,000
11-52190-00-612000-2000 CLASSIFIED OVERTIME	-	504.63	-	-	-
11-52190-00-613000-8000 CLASSIFIED OVERTIME	3,532.38	766.73	2,605.96	-	3,000
11-52190-00-614000-2000 CLASSIFIED OVERTIME	1,095.54	-	-	-	-
11-52190-00-620000-3000 CLASSIFIED OVERTIME	19,978.31	23,833.80	14,785.67	12,349	20,000
11-52190-00-620090-3000 CLASSIFIED OVERTIME	807.12	380.21	12,049.56	829	-
11-52190-00-645000-3000 CLASSIFIED OVERTIME	1,146.83	536.45	1,782.60	548	-
11-52190-00-645000-9300 CLASSIFIED OVERTIME	1,108.13	1,599.46	1,648.02	1,156	-
11-52190-00-645040-3000 CLASSIFIED OVERTIME	-	321.23	95.70	-	-
11-52190-00-646000-3000 CLASSIFIED OVERTIME	-	-	-	333	-
11-52190-00-647000-2000 CLASSIFIED OVERTIME	-	-	34.70	-	-
11-52190-00-651000-5000 CLASSIFIED OVERTIME	-	-	-	-	1,850
11-52190-00-651600-5000 CLASSIFIED OVERTIME	37,666.57	50,230.23	78,369.54	46,444	55,500
11-52190-00-651600-9500 CLASSIFIED OVERTIME	12,890.81	17,351.84	32,263.17	19,027	20,000
11-52190-00-653000-5000 CLASSIFIED OVERTIME	16,019.51	17,497.79	17,990.77	55,458	22,000
11-52190-00-653000-9500 CLASSIFIED OVERTIME	359.64	184.20	2,386.41	994	4,000
11-52190-00-655000-5000 CLASSIFIED OVERTIME	33,601.03	35,445.36	35,371.17	35,598	28,000
11-52190-00-655000-9500 CLASSIFIED OVERTIME	5,844.48	6,831.45	7,417.44	3,757	4,000
11-52190-00-657010-5000 CLASSIFIED OVERTIME	-	-	795.57	-	-
11-52190-00-657010-8000 CLASSIFIED OVERTIME	-	-	-	-	1,000
11-52190-00-660100-1000 CLASSIFIED OVERTIME	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	6,590	600
11-52190-00-670090-9000 CLASSIFIED OVERTIME	1,963.61	4,206.91	2,995.80	3,272	1,500
11-52190-00-670400-8000 CLASSIFIED OVERTIME	-	3,225.20	-	731	-
11-52190-00-672000-4000 CLASSIFIED OVERTIME	-	1,269.90	2,705.42	-	-
11-52190-00-672015-4000 CLASSIFIED OVERTIME	-	-	477.27	520	-
11-52190-00-672025-4000 CLASSIFIED OVERTIME	5,378.19	4,449.16	12,292.14	7,831	11,665
11-52190-00-672060-4000 CLASSIFIED OVERTIME	89.91	-	5,797.82	5,522	1,971
11-52190-00-672070-4000 CLASSIFIED OVERTIME	5,599.60	12,514.91	6,506.87	3,947	-
11-52190-00-672500-1000 CLASSIFIED OVERTIME	96.71	715.55	637.74	3,067	-
11-52190-00-673000-6000 CLASSIFIED OVERTIME	39,771.65	25,504.21	4,855.29	4,110	3,000
11-52190-00-677000-3000 CLASSIFIED OVERTIME	200,236.60	171,373.25	265,622.16	221,371	100,000
11-52190-00-677400-5000 CLASSIFIED OVERTIME	3,038.10	-	8,659.39	6,793	3,000
11-52190-00-677400-9500 CLASSIFIED OVERTIME	-	-	-	-	1,500
11-52190-00-677700-3000 CLASSIFIED OVERTIME	-	-	-	7,706	-
11-52190-00-677700-5000 CLASSIFIED OVERTIME	-	-	-	15,456	-

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11-52190-00-677700-9500 CLASSIFIED OVERTIME	-	-	-	471	-
11-52190-00-678000-8000 CLASSIFIED OVERTIME	8,795.81	2,873.74	3,548.70	-	3,000
11-52190-00-678100-8000 CLASSIFIED OVERTIME	-	573.48	-	-	-
11-52190-00-678200-8000 CLASSIFIED OVERTIME	2,886.69	8,141.83	6,528.37	4,023	6,000
11-52190-00-678200-9800 CLASSIFIED OVERTIME	345.65	-	-	-	1,000
11-52190-00-678300-8000 CLASSIFIED OVERTIME	11,489.71	7,936.96	7,829.26	2,044	1,417
11-52190-00-682000-2000 CLASSIFIED OVERTIME	-	113.41	1,326.91	-	-
11-52190-00-683000-5000 CLASSIFIED OVERTIME	150,033.16	266,270.07	313,902.83	269,406	250,000
11-52190-00-683010-2000 CLASSIFIED OVERTIME	2,651.84	18,447.91	29,958.92	30,473	22,000
11-52190-00-683020-2000 CLASSIFIED OVERTIME	5,445.25	5,159.68	10,259.92	11,046	4,000
11-52190-00-683100-8000 CLASSIFIED OVERTIME	-	-	251.22	435	-
11-52190-00-684000-2000 CLASSIFIED OVERTIME	-	-	-	219	-
11-52190-00-696010-3000 CLASSIFIED OVERTIME	-	1.43	-	-	250
11-52190-00-696100-3000 CLASSIFIED OVERTIME	-	132.59	542.40	-	-
11-52190-00-696120-2000 CLASSIFIED OVERTIME	-	-	-	4,930	-
11-52190-00-696120-3000 CLASSIFIED OVERTIME	-	-	-	-	7,400
11-52190-00-699000-3000 CLASSIFIED OVERTIME	-	-	0.58	359	-
11-52190-00-701000-4000 CLASSIFIED OVERTIME	-	2,236.18	10,646.34	-	-
Total for OBJECT 52190	**641,926.44**	**725,065.56**	**965,637.89**	**840,584**	**587,653**
11-52191-00-040100-2000 PPT ADDITIONAL HOURS	171.05	1,228.80	-	458	-
11-52191-00-040100-9200 PPT ADDITIONAL HOURS	-	-	596.76	51	-
11-52191-00-101100-2000 PPT ADDITIONAL HOURS	216.15	-	211.46	-	-
11-52191-00-120110-2000 PPT ADDITIONAL HOURS	-	-	276.54	-	-
11-52191-00-120500-2000 PPT ADDITIONAL HOURS	12.96	7,578.89	-	-	-
11-52191-00-190200-2000 PPT ADDITIONAL HOURS	-	-	-	-	14,537
11-52191-00-190200-9200 PPT ADDITIONAL HOURS	-	205.07	-	2,035	-
11-52191-00-190500-2000 PPT ADDITIONAL HOURS	250.75	855.94	3,292.30	4,363	-
11-52191-00-191400-2000 PPT ADDITIONAL HOURS	216.58	398.59	-	-	-
11-52191-00-493009-2000 PPT ADDITIONAL HOURS	148.89	176.67	232.28	330	-
11-52191-00-601010-2000 PPT ADDITIONAL HOURS	187.36	-	-	-	-
11-52191-00-612000-2000 PPT ADDITIONAL HOURS	454.26	562.30	1,524.90	794	-
11-52191-00-614000-2000 PPT ADDITIONAL HOURS	726.33	-	-	-	-
11-52191-00-620000-3000 PPT ADDITIONAL HOURS	13.32	-	-	419	-
11-52191-00-620075-2900 PPT ADDITIONAL HOURS	-	-	-	115	-
11-52191-00-620090-3000 PPT ADDITIONAL HOURS	-	-	-	215	-
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	4,092.20	6,267.95	6,900.76	4,266	2,950
11-52191-00-670400-8000 PPT ADDITIONAL HOURS	3,089.58	1,755.00	-	5,773	-
11-52191-00-672015-4000 PPT ADDITIONAL HOURS	554.12	-	-	-	-
11-52191-00-672025-4000 PPT ADDITIONAL HOURS	6,717.67	20,309.17	32,833.10	5,823	-
11-52191-00-672070-4000 PPT ADDITIONAL HOURS	402.31	11,593.99	1,110.67	-	-

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11-52191-00-672500-1000 PPT ADDITIONAL HOURS	426.79	6,352.20	11,867.18	8,907	7,500
11-52191-00-673000-6000 PPT ADDITIONAL HOURS	531.00	828.80	-	1,249	-
11-52191-00-677000-3000 PPT ADDITIONAL HOURS	7,228.86	9,085.09	-	291	-
11-52191-00-678000-8000 PPT ADDITIONAL HOURS	508.48	94.41	-	-	-
11-52191-00-678200-8000 PPT ADDITIONAL HOURS	3,902.08	1,323.60	-	324	-
11-52191-00-678300-8000 PPT ADDITIONAL HOURS	-	520.08	476.09	662	-
11-52191-00-682000-2000 PPT ADDITIONAL HOURS	-	307.84	-	-	-
11-52191-00-683000-5000 PPT ADDITIONAL HOURS	131.56	-	423.36	-	3,000
11-52191-00-683100-8000 PPT ADDITIONAL HOURS	1,094.19	294.26	-	491	500
11-52191-00-696010-3000 PPT ADDITIONAL HOURS	136.15	0.10	-	886	250
11-52191-00-696120-2000 PPT ADDITIONAL HOURS	-	-	-	124	-
11-52191-00-696512-2000 PPT ADDITIONAL HOURS	-	215.60	-	-	-
Total for OBJECT 52191	**31,256.26**	**69,964.14**	**60,360.06**	**37,577**	**28,737**
11-52193-00-660100-1000 CONFIDENTIAL OVERTIME	-	-	-	217	-
11-52193-00-660105-1000 CONFIDENTIAL OVERTIME	-	-	3,282.96	-	-
11-52193-00-660200-7000 CONFIDENTIAL OVERTIME	-	-	36.69	-	-
11-52193-00-660240-4000 CONFIDENTIAL OVERTIME	-	-	-	-	500
11-52193-00-660240-7000 CONFIDENTIAL OVERTIME	-	-	1,087.13	-	-
11-52193-00-672060-4000 CONFIDENTIAL OVERTIME	-	-	226.21	617	1,971
11-52193-00-673000-6000 CONFIDENTIAL OVERTIME	7.33	-	1,209.12	32	-
Total for OBJECT 52193	**7.33**	**-**	**5,842.11**	**866**	**2,471**
11-52195-00-496500-4000 CLASSIFIED SUPPLEMENTARY SVC	-	169.76	-	-	-
11-52195-00-675000-6000 CLASSIFIED SUPPLEMENTARY SVC	-	309.51	-	-	-
11-52195-00-696030-3000 CLASSIFIED SUPPLEMENTARY SVC	200.00	-	-	-	-
11-52195-00-696104-3000 CLASSIFIED SUPPLEMENTARY SVC	-	1,800.00	-	-	-
11-52195-00-696105-2000 CLASSIFIED SUPPLEMENTARY SVC	-	-	-	800	-
11-52195-00-696105-3000 CLASSIFIED SUPPLEMENTARY SVC	-	2,100.00	1,000.00	-	-
11-52195-00-696109-3000 CLASSIFIED SUPPLEMENTARY SVC	-	4,750.00	4,750.00	-	-
11-52195-00-696120-3000 CLASSIFIED SUPPLEMENTARY SVC	1,510.00	1,360.00	1,420.00	-	-
Total for OBJECT 52195	**1,710.00**	**10,489.27**	**7,170.00**	**800**	**-**
11-52200-00-499030-4000 CLASSIFIED INSTRUCTIONAL	4,000.62	-	8,250.00	19,250	-
11-52200-00-499040-4000 CLASSIFIED INSTRUCTIONAL	48,213.48	53,535.72	42,205.75	30,130	-
11-52200-00-672040-4000 CLASSIFIED INSTRUCTIONAL	-	126.00	1,845.48	-	-
Total for OBJECT 52200	**52,214.10**	**53,661.72**	**52,301.23**	**49,380**	**-**
11-52210-00-040100-2000 CLASS INSTRUCTIONAL AIDES	419,720.58	486,136.40	565,523.22	606,036	660,254
11-52210-00-040100-9200 CLASS INSTRUCTIONAL AIDES	107,334.40	116,071.83	145,432.37	194,955	201,277
11-52210-00-060110-2000 CLASS INSTRUCTIONAL AIDES	64,978.00	73,250.00	83,830.00	87,422	89,606
11-52210-00-070800-2000 CLASS INSTRUCTIONAL AIDES	73,368.00	81,200.00	90,728.00	92,396	93,776
11-52210-00-090100-2000 CLASS INSTRUCTIONAL AIDES	-	-	-	-	23,270

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11-52210-00-094800-2000 CLASS INSTRUCTIONAL AIDES	28,697.65	36,396.26	61,825.13	64,809	67,818
11-52210-00-095600-2000 CLASS INSTRUCTIONAL AIDES	-	-	-	33,721	34,526
11-52210-00-095650-2000 CLASS INSTRUCTIONAL AIDES	100,160.64	106,915.50	77,154.86	33,721	101,918
11-52210-00-100200-2000 CLASS INSTRUCTIONAL AIDES	-	46,861.24	65,336.00	75,050	71,904
11-52210-00-101100-2000 CLASS INSTRUCTIONAL AIDES	101,032.80	110,032.80	121,623.20	123,435	125,272
11-52210-00-120110-9200 CLASS INSTRUCTIONAL AIDES	-	-	-	-	33,787
11-52210-00-120500-2000 CLASS INSTRUCTIONAL AIDES	34,421.35	38,199.01	-	-	-
11-52210-00-120500-9200 CLASS INSTRUCTIONAL AIDES	-	-	-	9,064	-
11-52210-00-122100-9200 CLASS INSTRUCTIONAL AIDES	-	-	-	9,062	-
11-52210-00-122700-9200 CLASS INSTRUCTIONAL AIDES	-	-	-	9,062	-
11-52210-00-130630-2000 CLASS INSTRUCTIONAL AIDES	77,356.00	86,494.00	96,630.00	98,886	100,366
11-52210-00-190100-9200 CLASS INSTRUCTIONAL AIDES	22,713.60	23,172.65	13,742.63	-	-
11-52210-00-190200-2000 CLASS INSTRUCTIONAL AIDES	-	-	-	42,363	45,678
11-52210-00-190200-9200 CLASS INSTRUCTIONAL AIDES	-	21,635.47	19,205.65	8,565	27,923
11-52210-00-190500-2000 CLASS INSTRUCTIONAL AIDES	231,246.80	294,216.20	332,151.00	352,075	370,702
11-52210-00-190500-9200 CLASS INSTRUCTIONAL AIDES	33,407.54	75,706.00	86,414.00	88,870	91,102
11-52210-00-191400-2000 CLASS INSTRUCTIONAL AIDES	24,025.65	50,742.06	35,229.98	9,414	59,382
11-52210-00-191400-9200 CLASS INSTRUCTIONAL AIDES	-	21,635.47	19,205.63	30,403	24,387
11-52210-00-490200-2000 CLASS INSTRUCTIONAL AIDES	-	18,500.40	39,156.00	41,088	-
11-52210-00-493009-2000 CLASS INSTRUCTIONAL AIDES	242,992.20	273,880.00	310,051.00	338,308	344,768
11-52210-00-493400-2000 CLASS INSTRUCTIONAL AIDES	22,545.37	-	-	-	-
Total for OBJECT 52210	**1,584,000.58**	**1,961,045.29**	**2,163,238.67**	**2,348,705**	**2,567,716**
11-52220-00-100100-2000 CLASS ADMIN INSTRUCTION AIDES	-	-	5,236.00	66,918	73,035
11-52220-00-100700-2000 CLASS ADMIN INSTRUCTION AIDES	-	23,091.60	24,331.60	19,096	19,096
Total for OBJECT 52220	**-**	**23,091.60**	**29,567.60**	**86,013**	**92,131**
11-52310-00-061410-2000 COLLEGE ASSIST., NON-INSTR.	1,853.25	2,110.50	2,499.00	2,499	2,500
11-52310-00-100120-2000 COLLEGE ASSIST., NON-INSTR.	608.00	9,618.76	14,269.09	13,422	9,700
11-52310-00-100200-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	250
11-52310-00-220200-2000 COLLEGE ASSIST., NON-INSTR.	-	-	960.00	-	-
11-52310-00-490335-2000 COLLEGE ASSIST., NON-INSTR.	1,372.00	-	-	-	-
11-52310-00-493009-2000 COLLEGE ASSIST., NON-INSTR.	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	-	1,106	4,440
11-52310-00-496000-2000 COLLEGE ASSIST., NON-INSTR.	-	3,953.00	3,182.50	-	-
11-52310-00-496100-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	5,947
11-52310-00-496500-4000 COLLEGE ASSIST., NON-INSTR.	1,312.22	-	-	-	-
11-52310-00-496599-4000 COLLEGE ASSIST., NON-INSTR.	-	1,689.50	2,093.75	-	-
11-52310-00-601000-2000 COLLEGE ASSIST., NON-INSTR.	9,161.25	-	3,642.50	-	-
11-52310-00-612000-2000 COLLEGE ASSIST., NON-INSTR.	38,291.00	44,046.13	34,137.38	-	45,000
11-52310-00-612000-9200 COLLEGE ASSIST., NON-INSTR.	-	2,991.50	13,187.50	-	25,800
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	9,942	-

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11-52310-00-620000-3000 COLLEGE ASSIST., NON-INSTR.	11,189.91	49,429.64	24,209.13	23,056	70,728
11-52310-00-620000-9300 COLLEGE ASSIST., NON-INSTR.	53,311.00	46,099.20	53,238.31	57,600	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	2,972	20,000
11-52310-00-645000-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	19,435
11-52310-00-645000-9300 COLLEGE ASSIST., NON-INSTR.	-	3,182.50	2,100.95	-	2,138
11-52310-00-645040-3000 COLLEGE ASSIST., NON-INSTR.	14,680.00	1,870.45	-	13,696	9,861
11-52310-00-646000-3000 COLLEGE ASSIST., NON-INSTR.	21,982.53	-	-	-	-
11-52310-00-647000-2000 COLLEGE ASSIST., NON-INSTR.	-	4,324.63	15,813.91	9,681	4,192
11-52310-00-647000-3000 COLLEGE ASSIST., NON-INSTR.	182.00	-	-	-	-
11-52310-00-647010-3000 COLLEGE ASSIST., NON-INSTR.	36,257.94	39,745.78	45,362.06	48,718	49,000
11-52310-00-647015-3000 COLLEGE ASSIST., NON-INSTR.	-	-	1,044.00	-	-
11-52310-00-648000-3000 COLLEGE ASSIST., NON-INSTR.	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	4,545	-
11-52310-00-653000-5000 COLLEGE ASSIST., NON-INSTR.	1,206.00	-	-	-	-
11-52310-00-660100-1000 COLLEGE ASSIST., NON-INSTR.	-	3,395.25	2,646.75	5,010	5,000
11-52310-00-670000-4000 COLLEGE ASSIST., NON-INSTR.	1,498.78	2,334.37	2,127.73	2,703	6,000
11-52310-00-670080-8000 COLLEGE ASSIST., NON-INSTR.	-	-	6,872.00	6,308	7,500
11-52310-00-670400-8000 COLLEGE ASSIST., NON-INSTR.	-	-	3,554.25	-	-
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	23,004	25,100
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.	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.	3,832.00	693.75	604.69	5,440	1,800
11-52310-00-682001-2000 COLLEGE ASSIST., NON-INSTR.	276.00	3,243.51	-	5,019	9,233
11-52310-00-682005-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	866
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	1,040	3,000
11-52310-00-683100-8000 COLLEGE ASSIST., NON-INSTR.	16,293.00	14,991.00	4,541.50	5,373	12,500
11-52310-00-696000-3000 COLLEGE ASSIST., NON-INSTR.	15,565.53	30,451.26	31,488.25	39,677	45,004
11-52310-00-696005-2000 COLLEGE ASSIST., NON-INSTR.	2,865.00	-	-	-	-
11-52310-00-696010-3000 COLLEGE ASSIST., NON-INSTR.	22,419.50	30,941.95	19,660.50	41,632	19,500
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
11-52310-00-699000-3000 COLLEGE ASSIST., NON-INSTR.	315.00	631.28	9,484.00	17,645	10,000
Total for OBJECT 52310	**311,496.55**	**456,065.49**	**470,559.05**	**340,087**	**544,161**
11-52320-00-100100-2000 SHORT TERM EMPLOYEES-NON INSTR	19,960.76	720.75	5,161.75	2,562	1,500
11-52320-00-100110-2000 SHORT TERM EMPLOYEES-NON INSTR	10,957.78	15,877.38	15,695.40	10,609	19,762

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11-52320-00-100120-2000 SHORT TERM EMPLOYEES-NON INSTR	1,228.50	-	(438.00)	3,087	5,482
11-52320-00-100400-2000 SHORT TERM EMPLOYEES-NON INSTR	2,091.38	6,453.78	12,407.15	9,656	10,000
11-52320-00-100700-2000 SHORT TERM EMPLOYEES-NON INSTR	11,132.07	15,091.94	10,314.88	10,182	8,835
11-52320-00-100800-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	602	-
11-52320-00-120110-2000 SHORT TERM EMPLOYEES-NON INSTR	7,661.00	11,385.75	10,723.75	37,213	22,643
11-52320-00-122200-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	2,046	17,606
11-52320-00-130630-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	9,267	20,000
11-52320-00-490200-2000 SHORT TERM EMPLOYEES-NON INSTR	-	23,452.50	33,010.50	6,799	-
11-52320-00-493009-2000 SHORT TERM EMPLOYEES-NON INSTR	7,940.75	46,976.56	36,539.73	47,389	4,226
11-52320-00-493009-9200 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	1,323	4,000
11-52320-00-493062-2900 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	1,000
11-52320-00-493405-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	23,750
11-52320-00-496000-2000 SHORT TERM EMPLOYEES-NON INSTR	18,822.75	1,358.75	-	-	-
11-52320-00-496100-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	4,500
11-52320-00-496500-4000 SHORT TERM EMPLOYEES-NON INSTR	267.75	-	-	-	-
11-52320-00-496599-4000 SHORT TERM EMPLOYEES-NON INSTR	-	-	4,402.00	16,531	-
11-52320-00-601000-2000 SHORT TERM EMPLOYEES-NON INSTR	6,484.50	-	-	-	-
11-52320-00-601002-2900 SHORT TERM EMPLOYEES-NON INSTR	7,649.25	8,995.90	6,227.50	6,580	-
11-52320-00-601010-2000 SHORT TERM EMPLOYEES-NON INSTR	4,621.50	20,304.00	19,129.00	25,098	16,377
11-52320-00-601050-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	15,270.52	-	-
11-52320-00-613000-8000 SHORT TERM EMPLOYEES-NON INSTR	3,668.00	150.00	-	-	5,380
11-52320-00-620000-3000 SHORT TERM EMPLOYEES-NON INSTR	8,115.39	10,880.00	31,978.04	31,475	-
11-52320-00-620000-9300 SHORT TERM EMPLOYEES-NON INSTR	-	14,670.06	31,333.23	-	9,500
11-52320-00-620090-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	13,463	-
11-52320-00-631000-3000 SHORT TERM EMPLOYEES-NON INSTR	26,134.50	1,407.00	29,043.00	53,985	25,246
11-52320-00-631000-9300 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	20,000
11-52320-00-645000-9300 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	10,650
11-52320-00-645010-3000 SHORT TERM EMPLOYEES-NON INSTR	180.00	-	-	-	-
11-52320-00-646000-3000 SHORT TERM EMPLOYEES-NON INSTR	2,479.01	-	-	-	27,297
11-52320-00-647000-2000 SHORT TERM EMPLOYEES-NON INSTR	-	21,073.75	37,158.00	14,482	27,000
11-52320-00-647000-3000 SHORT TERM EMPLOYEES-NON INSTR	5,203.14	-	-	-	-
11-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON INSTR	27,594.26	11,372.88	14,705.75	9,086	12,500
11-52320-00-649010-2000 SHORT TERM EMPLOYEES-NON INSTR	10,630.00	-	8,865.38	11,588	-
11-52320-00-651000-5000 SHORT TERM EMPLOYEES-NON INSTR	-	-	38,371.00	68,789	23,500
11-52320-00-651600-5000 SHORT TERM EMPLOYEES-NON INSTR	-	29,892.00	44,919.00	20,990	-
11-52320-00-653000-5000 SHORT TERM EMPLOYEES-NON INSTR	52,243.25	83,304.34	100,429.52	12,879	50,000
11-52320-00-655000-5000 SHORT TERM EMPLOYEES-NON INSTR	5,850.00	-	-	-	-
11-52320-00-657010-5000 SHORT TERM EMPLOYEES-NON INSTR	-	301.50	-	-	-
11-52320-00-660010-2000 SHORT TERM EMPLOYEES-NON INSTR	4,260.10	-	-	-	-
11-52320-00-660100-1000 SHORT TERM EMPLOYEES-NON INSTR	-	784.00	-	-	20,000
11-52320-00-660200-7000 SHORT TERM EMPLOYEES-NON INSTR	2,386.50	-	-	-	-
11-52320-00-670020-2000 SHORT TERM EMPLOYEES-NON INSTR	5,376.51	9,034.12	11,920.21	10,531	6,000
11-52320-00-670025-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	645

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11-52320-00-670080-8000 SHORT TERM EMPLOYEES-NON INSTR	-	8,887.50	20,085.00	25,573	13,267
11-52320-00-670090-9000 SHORT TERM EMPLOYEES-NON INSTR	2,467.50	2,131.50	3,255.00	3,868	5,000
11-52320-00-671000-1000 SHORT TERM EMPLOYEES-NON INSTR	22,445.22	48,759.44	41,231.41	24,621	2,088
11-52320-00-672025-4000 SHORT TERM EMPLOYEES-NON INSTR	18,326.88	18,543.75	16,704.38	-	2,255
11-52320-00-672070-4000 SHORT TERM EMPLOYEES-NON INSTR	29,430.56	28,829.93	616.88	-	6,604
11-52320-00-672500-1000 SHORT TERM EMPLOYEES-NON INSTR	15,739.50	10,626.00	1,102.50	1,974	1,680
11-52320-00-673000-6000 SHORT TERM EMPLOYEES-NON INSTR	21,093.75	26,712.00	14,760.00	8,422	13,355
11-52320-00-673010-6000 SHORT TERM EMPLOYEES-NON INSTR	12,971.39	17,583.39	12,769.26	8,700	50,000
11-52320-00-677000-3000 SHORT TERM EMPLOYEES-NON INSTR	3,377.75	85,555.45	72,006.59	150,763	10,000
11-52320-00-677000-9300 SHORT TERM EMPLOYEES-NON INSTR	5,022.38	2,714.00	5,465.70	4,174	5,000
11-52320-00-678100-8000 SHORT TERM EMPLOYEES-NON INSTR	-	4,743.75	13,911.26	19,544	20,600
11-52320-00-678200-8000 SHORT TERM EMPLOYEES-NON INSTR	21,461.50	9,092.38	9,795.64	6,843	6,521
11-52320-00-682000-2000 SHORT TERM EMPLOYEES-NON INSTR	8,083.00	-	-	-	-
11-52320-00-682001-2000 SHORT TERM EMPLOYEES-NON INSTR	2,549.50	1,406.00	2,468.00	1,092	19,900
11-52320-00-682005-2000 SHORT TERM EMPLOYEES-NON INSTR	-	1,517.00	-	3,848	5,423
11-52320-00-682007-2000 SHORT TERM EMPLOYEES-NON INSTR	4,187.50	11,796.19	19,153.65	19,208	12,000
11-52320-00-682012-2000 SHORT TERM EMPLOYEES-NON INSTR	21,423.00	16,058.00	21,793.00	6,235	17,187
11-52320-00-683000-5000 SHORT TERM EMPLOYEES-NON INSTR	678.88	530.63	1,465.88	2,263	3,000
11-52320-00-683010-2000 SHORT TERM EMPLOYEES-NON INSTR	8,246.17	38,049.20	45,457.46	38,531	24,300
11-52320-00-683020-2000 SHORT TERM EMPLOYEES-NON INSTR	5,631.63	7,711.61	13,836.01	15,875	8,000
11-52320-00-683100-8000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	6,483	1,500
11-52320-00-684000-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	13,275.00	-	5,000
11-52320-00-696000-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	500
11-52320-00-696005-2000 SHORT TERM EMPLOYEES-NON INSTR	2,565.00	-	10,735.92	5,029	8,250
11-52320-00-696030-3000 SHORT TERM EMPLOYEES-NON INSTR	845.88	25,925.67	25,420.50	57,315	-
11-52320-00-696100-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	7,788	-
11-52320-00-696100-3000 SHORT TERM EMPLOYEES-NON INSTR	51,326.83	5,428.00	20,608.50	-	-
11-52320-00-696102-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	13,409	-
11-52320-00-696102-3000 SHORT TERM EMPLOYEES-NON INSTR	-	2,999.93	-	-	13,440
11-52320-00-696103-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	11,949	-
11-52320-00-696103-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	13,440
11-52320-00-696104-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	13,451	-
11-52320-00-696104-3000 SHORT TERM EMPLOYEES-NON INSTR	-	3,613.81	-	-	13,440
11-52320-00-696105-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	18,512	-
11-52320-00-696105-3000 SHORT TERM EMPLOYEES-NON INSTR	-	8,005.65	3,510.93	-	20,160
11-52320-00-696106-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	6,720
11-52320-00-696107-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	10,106	-
11-52320-00-696107-3000 SHORT TERM EMPLOYEES-NON INSTR	-	4,999.88	-	-	13,440
11-52320-00-696108-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	13,440	-
11-52320-00-696108-3000 SHORT TERM EMPLOYEES-NON INSTR	-	4,003.25	-	-	13,440
11-52320-00-696109-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	53,519	-
11-52320-00-696109-3000 SHORT TERM EMPLOYEES-NON INSTR	6,004.88	22,084.13	15,964.88	-	53,760
11-52320-00-696110-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	13,004	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-52320-00-696110-3000 SHORT TERM EMPLOYEES-NON INSTR	-	8,002.31	1,350.00	-	13,440
11-52320-00-696112-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	14,007	-
11-52320-00-696112-3000 SHORT TERM EMPLOYEES-NON INSTR	-	2,001.63	-	-	13,440
11-52320-00-696113-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	10,505	-
11-52320-00-696113-3000 SHORT TERM EMPLOYEES-NON INSTR	-	5,502.39	-	-	13,440
11-52320-00-696114-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	3,003	-
11-52320-00-696114-3000 SHORT TERM EMPLOYEES-NON INSTR	-	670.00	-	-	6,720
11-52320-00-696116-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	6,006	-
11-52320-00-696116-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	6,720
11-52320-00-696118-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	13,440	-
11-52320-00-696118-3000 SHORT TERM EMPLOYEES-NON INSTR	-	7,738.50	8,006.25	-	13,440
11-52320-00-696120-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	16,063	-
11-52320-00-696120-3000 SHORT TERM EMPLOYEES-NON INSTR	2,646.50	1,541.00	12,539.27	-	23,000
11-52320-00-699000-3000 SHORT TERM EMPLOYEES-NON INSTR	82,758.75	46,693.88	5,647.00	63,320	80,000
Total for OBJECT 52320	**602,222.60**	**823,944.71**	**950,103.18**	**1,128,092**	**956,869**
11-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY	500.61	1,489.46	2,840.81	3,034	-
11-52340-00-051400-3200 FEDERAL WORKSTUDY HOURLY	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	2,948	-
11-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY	18.75	943.35	274.86	1,336	-
11-52340-00-090100-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	567	-
11-52340-00-095300-3200 FEDERAL WORKSTUDY HOURLY	-	-	667.90	-	-
11-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY	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	4,402	-
11-52340-00-123000-3200 FEDERAL WORKSTUDY HOURLY	-	1,422.10	255.44	341	-
11-52340-00-130630-3200 FEDERAL WORKSTUDY HOURLY	-	-	1,741.40	-	-
11-52340-00-150600-3200 FEDERAL WORKSTUDY HOURLY	592.96	895.31	1,265.62	-	-
11-52340-00-190500-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	1,235	-
11-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY	12,489.86	8,896.25	11,683.29	12,706	-
11-52340-00-493080-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	649	-
11-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY	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	-	272	-
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	2,453	-
11-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY	1,450.86	697.49	997.80	5,134	-
11-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY	2,295.30	2,758.94	1,995.49	1,730	-
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	7,907	-
11-52340-00-643000-3200 FEDERAL WORKSTUDY HOURLY	1,331.24	1,181.24	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
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	3,371	-
11-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY	4,040.98	3,943.00	2,713.97	3,746	-
11-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY	2,489.47	848.50	-	-	-
11-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY	-	1,596.86	998.44	611	-
11-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY	4,329.30	4,098.77	1,780.11	11,294	-
11-52340-00-649010-3200 FEDERAL WORKSTUDY HOURLY	-	-	1,198.81	2,022	-
11-52340-00-649100-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	962	-
11-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY	6,243.85	11,466.10	11,604.00	5,530	-
11-52340-00-660105-3200 FEDERAL WORKSTUDY HOURLY	499.36	993.37	5,475.72	6,142	-
11-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY	375.86	-	746.00	2,289	-
11-52340-00-677010-3200 FEDERAL WORKSTUDY HOURLY	558.75	1,124.06	-	-	-
11-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY	1,269.75	2,100.74	-	1,000	-
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	2,919.39	2,692.98	7,431.46	5,645	-
11-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY	5,695.52	3,562.64	7,235.81	4,653	-
11-52340-00-696010-3200 FEDERAL WORKSTUDY HOURLY	-	-	4,487.93	1,247	-
11-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY	1,724.49	7,395.72	11,321.18	9,167	-
11-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY	11,223.56	14,941.86	21,033.91	25,988	-
11-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY	6,252.31	7,530.81	4,710.19	6,320	-
11-52340-00-701000-3200 FEDERAL WORKSTUDY HOURLY	-	1,041.37	2,900.88	1,247	-
11-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	-	145,833
Total for OBJECT 52340	**88,037.03**	**103,376.85**	**125,270.58**	**135,949**	**145,833**
11-52380-00-660500-1000 BOARD OF TRUSTEES STIPEND	24,100.00	26,580.00	27,610.00	28,525	30,303
Total for OBJECT 52380	**24,100.00**	**26,580.00**	**27,610.00**	**28,525**	**30,303**
11-52390-00-496503-4000 A/H OTHER NON-INSTRUCTONAL	-	-	-	687	-
Total for OBJECT 52390	**-**	**-**	**-**	**687**	**-**
11-52398-00-660100-1000 HOURLY CLASSIFIED ADMINISTRATO	-	-	-	-	20,000
Total for OBJECT 52398	**-**	**-**	**-**	**-**	**20,000**
11-52399-00-657000-5000 CLASS SALARIES-CELL PHONE ALLO	77,228.00	96,085.00	111,603.80	111,380	112,000
Total for OBJECT 52399	**77,228.00**	**96,085.00**	**111,603.80**	**111,380**	**112,000**
11-52410-00-040100-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	24,960.27	32,537.95	30,510.00	44,273	23,772
11-52410-00-060110-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	22,023.02	1,530.00	-	-	16,073
11-52410-00-070600-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	-	1,900
11-52410-00-083500-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	326.63	-	-
11-52410-00-090100-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	-	800
11-52410-00-094800-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	-	3,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-52410-00-095300-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	1,996.75	-	497.00	4,988	10,032
11-52410-00-095600-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	-	13,400
11-52410-00-095650-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	1,686.38	16,545.14	19,279.28	8,384	-
11-52410-00-100400-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	3,469	1,500
11-52410-00-101100-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	21,490.27	21,649.40	25,643.75	21,689	21,652
11-52410-00-140200-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	259.63	4,025	1,235
11-52410-00-190200-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	5,040.59	8,328.78	11,222.50	10,549	10,000
11-52410-00-190500-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	6,829.82	23,910.67	20,049.76	10,905	12,818
11-52410-00-191100-9200 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	-	5,570
11-52410-00-191400-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	523.63	-	-
11-52410-00-220200-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	11,324.50	11,336.00	15,984.00	16,981	17,000
11-52410-00-490000-6000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	2,517.54	3,180	5,000
11-52410-00-493009-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	75,101.79	112,354.66	168,878.81	-	182,234
11-52410-00-493009-9200 COLLEGE ASSISTANTS INSTRUCTIONAL	3,399.88	670.00	12,377.80	-	40,040
11-52410-00-696512-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	3,210.00	2,247.50	5,374.50	-	3,328
Total for OBJECT 52410	**177,063.27**	**231,110.10**	**313,444.83**	**128,441**	**369,354**
11-52420-00-040100-2000 SHORT TERM EMPLOYEES-INSTR	16,821.00	42,234.77	31,455.50	32,542	24,174
11-52420-00-051400-2000 SHORT TERM EMPLOYEES-INSTR	17,228.25	17,232.50	17,239.50	17,259	16,735
11-52420-00-060110-2000 SHORT TERM EMPLOYEES-INSTR	19,699.51	50,132.86	38,943.78	24,419	25,355
11-52420-00-094800-2000 SHORT TERM EMPLOYEES-INSTR	12,765.50	33,974.50	27,660.97	26,010	39,000
11-52420-00-095200-2000 SHORT TERM EMPLOYEES-INSTR	-	-	7,762.50	19,773	42,000
11-52420-00-095300-2000 SHORT TERM EMPLOYEES-INSTR	-	4,912.00	6,556.35	5,990	-
11-52420-00-095305-2000 SHORT TERM EMPLOYEES-INSTR	-	-	10,249.00	22,718	40,000
11-52420-00-095600-2000 SHORT TERM EMPLOYEES-INSTR	-	-	222.00	-	619
11-52420-00-095650-2000 SHORT TERM EMPLOYEES-INSTR	2,177.50	-	1,619.69	17,338	20,000
11-52420-00-095730-2000 SHORT TERM EMPLOYEES-INSTR	1,814.25	1,715.45	747.79	876	26,900
11-52420-00-100100-2000 SHORT TERM EMPLOYEES-INSTR	-	-	19,041.00	36,644	57,750
11-52420-00-100400-2000 SHORT TERM EMPLOYEES-INSTR	73,359.50	95,086.50	127,272.50	131,444	129,400
11-52420-00-100700-2000 SHORT TERM EMPLOYEES-INSTR	4,018.00	5,030.00	9,933.00	9,840	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	4,120	-
11-52420-00-123000-2000 SHORT TERM EMPLOYEES-INSTR	7,876.51	9,353.01	11,127.26	8,272	11,222
11-52420-00-125000-2000 SHORT TERM EMPLOYEES-INSTR	37,516.50	40,549.11	53,109.00	54,113	56,400
11-52420-00-130630-2000 SHORT TERM EMPLOYEES-INSTR	-	17,296.88	18,042.19	28,050	13,900
11-52420-00-150600-2000 SHORT TERM EMPLOYEES-INSTR	20,644.25	16,176.90	35,568.79	33,675	35,560
11-52420-00-190200-2000 SHORT TERM EMPLOYEES-INSTR	-	-	7,649.25	4,512	-
11-52420-00-190500-2000 SHORT TERM EMPLOYEES-INSTR	47,615.26	25,273.91	43,691.25	63,503	52,229
11-52420-00-191400-2000 SHORT TERM EMPLOYEES-INSTR	11,773.50	-	-	-	-
11-52420-00-490000-6000 SHORT TERM EMPLOYEES-INSTR	11,827.29	2,774.00	697.50	1,132	5,000
11-52420-00-493009-2000 SHORT TERM EMPLOYEES-INSTR	467,887.77	444,452.31	428,120.10	-	386,876
11-52420-00-493009-9200 SHORT TERM EMPLOYEES-INSTR	21,482.89	13,986.50	48,088.96	-	71,680
11-52420-00-493030-3000 SHORT TERM EMPLOYEES-INSTR	-	-	-	-	59,080

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-52420-00-493062-2900 SHORT TERM EMPLOYEES-INSTR	-	-	-	-	5,900
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	2,012.99	-	-	1,705	20,000
11-52420-00-647000-2000 SHORT TERM EMPLOYEES-INSTR	-	-	-	29,098	30,000
Total for OBJECT 52420	**776,520.47**	**821,395.20**	**993,169.14**	**573,032**	**1,184,242**
Total for MAJOR OBJECT 52	**29,431,106.12**	**32,076,601.01**	**37,786,602.31**	**36,285,497**	**38,499,750**
11-53000-00-682000-2000 EMPLOYEE BENEFITS	-	-	-	-	21,983
11-53000-00-682001-2000 EMPLOYEE BENEFITS	-	-	-	-	6,790
11-53000-00-682005-2000 EMPLOYEE BENEFITS	-	-	-	-	2,443
11-53000-00-682007-2000 EMPLOYEE BENEFITS	-	-	-	-	1,172
11-53000-00-682012-2000 EMPLOYEE BENEFITS	-	-	-	-	1,679
11-53000-00-699000-3000 EMPLOYEE BENEFITS	-	-	-	-	305,253
Total for OBJECT 53000	**-**	**-**	**-**	**-**	**339,320**
11-53100-00-000000-4000 STATE TEACHERS' RETIREMENT SYSTEM	-	-	-	-	8,476,975
Total for OBJECT 53100	**-**	**-**	**-**	**-**	**8,476,975**
11-53111-00-010400-2000 STRS INSTRUCTORS	2,068.28	3,807.45	3,985.27	2,926	-
11-53111-00-020100-2000 STRS INSTRUCTORS	9,120.95	12,773.87	18,558.52	29,750	-
11-53111-00-029900-2000 STRS INSTRUCTORS	-	-	-	239	-
11-53111-00-029900-2900 STRS INSTRUCTORS	-	-	338.99	1,644	-
11-53111-00-030100-2000 STRS INSTRUCTORS	1,549.96	248.50	51.10	4,398	-
11-53111-00-030100-9200 STRS INSTRUCTORS	-	2,880.92	3,718.84	113	-
11-53111-00-030200-2000 STRS INSTRUCTORS	4,064.41	3,523.83	6,005.32	5,420	-
11-53111-00-040100-2000 STRS INSTRUCTORS	289,206.34	301,609.45	349,930.33	352,402	-
11-53111-00-040100-9200 STRS INSTRUCTORS	2,378.87	28,336.15	65,355.80	35,889	-
11-53111-00-050100-2000 STRS INSTRUCTORS	51,627.76	59,518.91	69,814.82	68,155	-
11-53111-00-050100-9200 STRS INSTRUCTORS	5.69	-	2,014.78	1,987	-
11-53111-00-050200-2000 STRS INSTRUCTORS	64,005.59	79,384.10	74,200.52	83,564	-
11-53111-00-050200-9200 STRS INSTRUCTORS	-	-	-	932	-
11-53111-00-050500-2000 STRS INSTRUCTORS	15,009.99	19,427.12	20,706.29	29,480	-
11-53111-00-050500-9200 STRS INSTRUCTORS	126.37	962.53	2,350.50	149	-
11-53111-00-050600-2000 STRS INSTRUCTORS	14,147.82	11,494.90	15,096.90	13,747	-
11-53111-00-050600-2900 STRS INSTRUCTORS	-	-	-	169	-
11-53111-00-050600-9200 STRS INSTRUCTORS	-	1.68	-	2,839	-
11-53111-00-051100-2000 STRS INSTRUCTORS	7,908.75	11,454.80	16,262.82	16,460	-
11-53111-00-051400-2000 STRS INSTRUCTORS	98,069.26	112,237.22	124,552.56	99,884	-
11-53111-00-051400-2900 STRS INSTRUCTORS	3,759.76	641.61	1,465.06	754	-
11-53111-00-051400-9200 STRS INSTRUCTORS	-	-	1,647.92	-	-
11-53111-00-059900-2900 STRS INSTRUCTORS	14,011.75	16,999.88	27,650.35	22,418	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53111-00-060100-2000 STRS INSTRUCTORS	46,198.95	53,879.79	54,138.86	43,603	-
11-53111-00-060110-2000 STRS INSTRUCTORS	64,710.53	83,813.19	111,315.88	110,176	-
11-53111-00-060110-9200 STRS INSTRUCTORS	4,209.00	-	-	254	-
11-53111-00-060400-2000 STRS INSTRUCTORS	-	9.92	40.05	40	-
11-53111-00-060700-2000 STRS INSTRUCTORS	-	-	-	454	-
11-53111-00-061400-2000 STRS INSTRUCTORS	-	-	-	1,461	-
11-53111-00-061410-2000 STRS INSTRUCTORS	33,028.55	48,984.57	61,800.53	58,972	-
11-53111-00-061440-2000 STRS INSTRUCTORS	-	-	2,338.02	877	-
11-53111-00-061600-2000 STRS INSTRUCTORS	-	38.27	-	-	-
11-53111-00-070100-2000 STRS INSTRUCTORS	2,250.99	3,356.07	3,920.60	2,891	-
11-53111-00-070100-9200 STRS INSTRUCTORS	-	-	876.69	832	-
11-53111-00-070210-2900 STRS INSTRUCTORS	-	-	-	206	-
11-53111-00-070600-2000 STRS INSTRUCTORS	65,762.56	74,629.51	85,401.06	79,908	-
11-53111-00-070600-9200 STRS INSTRUCTORS	-	857.16	1,022.80	1,709	-
11-53111-00-070700-2000 STRS INSTRUCTORS	731.79	939.22	1,203.18	258	-
11-53111-00-070800-2000 STRS INSTRUCTORS	7,688.24	18,760.86	24,205.83	45,957	-
11-53111-00-080100-2000 STRS INSTRUCTORS	1,352.58	1,680.82	3,182.11	291	-
11-53111-00-080100-9200 STRS INSTRUCTORS	-	12.45	-	2,851	-
11-53111-00-080110-2000 STRS INSTRUCTORS	-	-	7,481.10	10,079	-
11-53111-00-083500-2000 STRS INSTRUCTORS	265,302.35	354,001.04	377,900.86	358,315	-
11-53111-00-083500-2900 STRS INSTRUCTORS	720.16	6,432.47	5,417.14	738	-
11-53111-00-083600-2000 STRS INSTRUCTORS	2,843.46	2,856.07	8,359.08	15,311	-
11-53111-00-083700-2900 STRS INSTRUCTORS	5,154.15	4,094.71	12,446.68	9,153	-
11-53111-00-085000-2000 STRS INSTRUCTORS	37,629.39	41,186.02	39,865.73	30,249	-
11-53111-00-089900-2900 STRS INSTRUCTORS	5,923.75	8,200.35	10,436.60	13,006	-
11-53111-00-090100-2000 STRS INSTRUCTORS	8,908.13	9,789.89	16,241.55	21,527	-
11-53111-00-093400-2000 STRS INSTRUCTORS	3,102.32	2,006.94	1,531.88	258	-
11-53111-00-093600-2900 STRS INSTRUCTORS	-	-	-	5,262	-
11-53111-00-094800-2000 STRS INSTRUCTORS	-	4,196.66	2,190.28	11,425	-
11-53111-00-094800-9200 STRS INSTRUCTORS	32,473.98	64,996.09	71,599.84	64,491	-
11-53111-00-095200-2000 STRS INSTRUCTORS	3,205.62	11,390.87	24,018.68	1,496	-
11-53111-00-095200-9200 STRS INSTRUCTORS	-	1,129.94	-	-	-
11-53111-00-095300-2000 STRS INSTRUCTORS	5,870.85	2,625.30	7,825.74	10,790	-
11-53111-00-095600-2000 STRS INSTRUCTORS	2,673.18	985.24	20,660.79	30,121	-
11-53111-00-095650-2000 STRS INSTRUCTORS	41,477.91	59,218.06	77,630.63	57,932	-
11-53111-00-095650-2900 STRS INSTRUCTORS	-	-	826.62	710	-
11-53111-00-095700-2000 STRS INSTRUCTORS	-	2,995.45	25,792.85	30,253	-
11-53111-00-095730-2000 STRS INSTRUCTORS	580.30	21,965.02	21,789.71	43,434	-
11-53111-00-095800-2000 STRS INSTRUCTORS	2,039.15	3,174.19	24,817.82	28,782	-
11-53111-00-100100-2900 STRS INSTRUCTORS	-	-	230.90	485	-
11-53111-00-100200-2000 STRS INSTRUCTORS	87,679.55	81,555.99	105,883.26	108,947	-
11-53111-00-100200-9200 STRS INSTRUCTORS	9,286.20	11,508.44	12,722.42	12,914	-
11-53111-00-100210-2900 STRS INSTRUCTORS	-	-	230.90	1,483	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53111-00-100400-2000 STRS INSTRUCTORS	97,889.39	102,703.06	126,841.71	113,662	-
11-53111-00-100400-9200 STRS INSTRUCTORS	698.08	966.94	291.93	147	-
11-53111-00-100500-2000 STRS INSTRUCTORS	513.36	686.93	776.45	1,254	-
11-53111-00-100700-2000 STRS INSTRUCTORS	42,745.11	22,587.57	25,000.82	29,146	-
11-53111-00-100700-9200 STRS INSTRUCTORS	-	-	-	176	-
11-53111-00-100800-2000 STRS INSTRUCTORS	55,410.58	60,851.94	71,423.33	41,382	-
11-53111-00-100800-9200 STRS INSTRUCTORS	162.48	-	-	-	-
11-53111-00-101100-2000 STRS INSTRUCTORS	22,686.75	35,697.93	30,900.51	3,379	-
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	516	-
11-53111-00-110200-2000 STRS INSTRUCTORS	25,066.15	5,028.19	3,273.81	6,062	-
11-53111-00-110300-2000 STRS INSTRUCTORS	2,912.06	3,921.81	5,613.31	5,669	-
11-53111-00-110500-2000 STRS INSTRUCTORS	74,594.45	100,671.71	120,028.30	124,819	-
11-53111-00-110500-9200 STRS INSTRUCTORS	-	1,358.66	2,040.28	4,732	-
11-53111-00-110700-2000 STRS INSTRUCTORS	-	-	-	1,609	-
11-53111-00-120100-2000 STRS INSTRUCTORS	6,003.58	18,556.59	37,219.30	21,614	-
11-53111-00-120100-2900 STRS INSTRUCTORS	-	-	817.68	830	-
11-53111-00-120500-2000 STRS INSTRUCTORS	18,609.54	23,405.75	30,888.42	30,469	-
11-53111-00-121800-2000 STRS INSTRUCTORS	-	-	5,558.78	28,143	-
11-53111-00-122100-2000 STRS INSTRUCTORS	-	-	11,245.69	12,188	-
11-53111-00-122200-2000 STRS INSTRUCTORS	-	-	34,095.86	39,478	-
11-53111-00-122700-2000 STRS INSTRUCTORS	-	-	11,245.72	11,648	-
11-53111-00-123000-2000 STRS INSTRUCTORS	248,160.27	300,308.25	363,821.99	401,318	-
11-53111-00-123000-2900 STRS INSTRUCTORS	5,377.83	1,806.53	151.52	1,152	-
11-53111-00-125000-2000 STRS INSTRUCTORS	31,120.63	45,507.02	53,195.91	47,691	-
11-53111-00-125000-2900 STRS INSTRUCTORS	2,349.81	3,212.13	1,983.72	2,158	-
11-53111-00-129900-2900 STRS INSTRUCTORS	-	-	1,484.34	1,484	-
11-53111-00-130200-2000 STRS INSTRUCTORS	23,760.94	28,876.48	44,160.35	37,703	-
11-53111-00-130330-2900 STRS INSTRUCTORS	926.56	13,123.83	15,019.66	15,203	-
11-53111-00-130510-2000 STRS INSTRUCTORS	33,396.27	43,531.79	37,618.92	20,998	-
11-53111-00-130510-9200 STRS INSTRUCTORS	368.17	-	-	-	-
11-53111-00-130560-2900 STRS INSTRUCTORS	-	-	-	548	-
11-53111-00-130630-2000 STRS INSTRUCTORS	50,655.47	63,585.70	65,671.34	69,183	-
11-53111-00-130630-2900 STRS INSTRUCTORS	-	513.72	2,045.39	3,474	-
11-53111-00-130700-2000 STRS INSTRUCTORS	16,865.16	2,396.19	-	-	-
11-53111-00-130800-2900 STRS INSTRUCTORS	2,662.71	1,134.55	960.30	2,694	-
11-53111-00-140200-2000 STRS INSTRUCTORS	32,363.01	49,014.78	63,856.54	57,073	-
11-53111-00-150100-2000 STRS INSTRUCTORS	404,519.62	441,473.18	440,796.70	416,331	-
11-53111-00-150100-2900 STRS INSTRUCTORS	1,724.56	1,670.52	1,309.00	699	-
11-53111-00-150100-9200 STRS INSTRUCTORS	23,035.21	30,345.02	40,060.07	39,069	-
11-53111-00-150110-2000 STRS INSTRUCTORS	-	-	-	1,191	-
11-53111-00-150400-2000 STRS INSTRUCTORS	6,827.04	8,495.06	11,907.81	12,178	-
11-53111-00-150600-2000 STRS INSTRUCTORS	159,604.96	192,650.29	216,718.14	198,382	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53111-00-150600-9200 STRS INSTRUCTORS	27.07	1,593.33	4,314.63	1,398	-
11-53111-00-150900-2000 STRS INSTRUCTORS	57,830.07	68,179.87	75,001.52	75,873	-
11-53111-00-170100-2000 STRS INSTRUCTORS	477,770.08	564,382.97	623,805.70	614,156	-
11-53111-00-170100-9200 STRS INSTRUCTORS	52,587.76	40,036.31	56,304.11	48,068	-
11-53111-00-190100-2000 STRS INSTRUCTORS	16,168.23	19,228.60	18,937.19	13,898	-
11-53111-00-190100-9200 STRS INSTRUCTORS	739.14	-	-	-	-
11-53111-00-190200-2000 STRS INSTRUCTORS	57,761.38	56,665.35	66,031.63	75,304	-
11-53111-00-190200-9200 STRS INSTRUCTORS	1,442.58	4,906.80	12,192.41	11,776	-
11-53111-00-190500-2000 STRS INSTRUCTORS	191,963.04	176,045.53	227,565.19	248,178	-
11-53111-00-190500-9200 STRS INSTRUCTORS	15,438.52	57,315.31	63,848.60	55,386	-
11-53111-00-191100-2000 STRS INSTRUCTORS	35,667.32	33,031.21	51,353.42	49,957	-
11-53111-00-191100-9200 STRS INSTRUCTORS	1,272.12	6,336.27	1,053.15	-	-
11-53111-00-191400-2000 STRS INSTRUCTORS	54,453.08	61,820.47	77,424.82	79,631	-
11-53111-00-191400-9200 STRS INSTRUCTORS	-	-	876.65	175	-
11-53111-00-200100-2000 STRS INSTRUCTORS	205,235.58	229,614.06	254,341.66	262,220	-
11-53111-00-200100-9200 STRS INSTRUCTORS	20,679.17	23,616.45	30,584.19	27,480	-
11-53111-00-210400-2900 STRS INSTRUCTORS	113.77	11.04	674.63	-	-
11-53111-00-210500-2000 STRS INSTRUCTORS	25,294.97	36,659.72	44,516.74	38,776	-
11-53111-00-210500-2900 STRS INSTRUCTORS	-	-	1,878.80	4,191	-
11-53111-00-210500-9200 STRS INSTRUCTORS	18.05	-	-	-	-
11-53111-00-213300-2000 STRS INSTRUCTORS	22,562.59	27,296.09	32,700.41	27,744	-
11-53111-00-214000-2900 STRS INSTRUCTORS	2,081.83	8,179.96	5,993.01	10,015	-
11-53111-00-220100-2000 STRS INSTRUCTORS	-	-	438.45	1,318	-
11-53111-00-220100-2900 STRS INSTRUCTORS	-	228.26	594.57	-	-
11-53111-00-220200-2000 STRS INSTRUCTORS	60,043.07	80,595.40	83,602.18	88,432	-
11-53111-00-220200-9200 STRS INSTRUCTORS	-	-	-	877	-
11-53111-00-220300-2000 STRS INSTRUCTORS	-	-	-	7,823	-
11-53111-00-220400-2000 STRS INSTRUCTORS	69,138.97	67,961.05	109,574.77	117,076	-
11-53111-00-220400-9200 STRS INSTRUCTORS	6,631.32	749.38	2,871.08	5,524	-
11-53111-00-220500-2000 STRS INSTRUCTORS	212,290.13	250,695.46	264,774.23	252,305	-
11-53111-00-220500-9200 STRS INSTRUCTORS	101.02	1,792.79	6,959.63	5,266	-
11-53111-00-220600-2000 STRS INSTRUCTORS	55,167.87	69,816.40	69,686.75	39,345	-
11-53111-00-220600-9200 STRS INSTRUCTORS	824.67	5,219.81	4,128.09	10,615	-
11-53111-00-220700-2000 STRS INSTRUCTORS	89,410.71	111,781.18	124,658.79	121,386	-
11-53111-00-220700-9200 STRS INSTRUCTORS	5.42	1,952.08	1,376.11	2,531	-
11-53111-00-220800-2000 STRS INSTRUCTORS	169,005.44	206,688.31	192,227.29	181,289	-
11-53111-00-220800-9200 STRS INSTRUCTORS	35.19	2,899.02	1,977.24	103	-
11-53111-00-221000-2000 STRS INSTRUCTORS	4,281.42	5,313.48	6,758.88	5,978	-
11-53111-00-490000-4000 STRS INSTRUCTORS	(560,205.59)	(642,569.38)	(794,281.18)	(902,174)	-
11-53111-00-490000-6000 STRS INSTRUCTORS	-	-	-	34	-
11-53111-00-490040-2000 STRS INSTRUCTORS	3,128.06	10,102.44	11,445.34	13,007	-
11-53111-00-493009-2000 STRS INSTRUCTORS	10,147.19	13,966.96	19,101.04	18,825	-
11-53111-00-493009-2900 STRS INSTRUCTORS	224.66	11.80	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53111-00-493009-9200 STRS INSTRUCTORS	-	-	393.77	1,104	-
11-53111-00-493010-2000 STRS INSTRUCTORS	21,349.58	35,359.52	30,601.16	29,693	-
11-53111-00-493010-2900 STRS INSTRUCTORS	5,100.42	4,531.36	4,943.34	4,778	-
11-53111-00-493013-2000 STRS INSTRUCTORS	28,756.87	38,440.30	44,697.52	45,713	-
11-53111-00-493013-9200 STRS INSTRUCTORS	-	-	876.70	-	-
11-53111-00-493014-2900 STRS INSTRUCTORS	7,234.27	6,065.86	5,991.66	6,794	-
11-53111-00-493060-2900 STRS INSTRUCTORS	-	591.25	1,238.73	-	-
11-53111-00-493062-2900 STRS INSTRUCTORS	3,160.92	8,327.87	12,401.82	9,859	-
11-53111-00-493072-2000 STRS INSTRUCTORS	-	15.19	-	-	-
11-53111-00-493080-2000 STRS INSTRUCTORS	34,665.22	28,505.12	26,160.77	30,662	-
11-53111-00-493080-2900 STRS INSTRUCTORS	-	112.96	366.09	165	-
11-53111-00-493081-2900 STRS INSTRUCTORS	16,832.25	18,306.10	25,712.95	23,918	-
11-53111-00-493090-2000 STRS INSTRUCTORS	-	-	(108.89)	-	-
11-53111-00-493090-2900 STRS INSTRUCTORS	826.50	978.27	1,176.65	1,188	-
11-53111-00-493210-2000 STRS INSTRUCTORS	8,484.43	15,238.20	11,804.74	13,551	-
11-53111-00-496000-2000 STRS INSTRUCTORS	-	-	-	239	-
11-53111-00-499910-2000 STRS INSTRUCTORS	3,142.50	3,894.20	4,303.58	3,210	-
11-53111-00-601002-2900 STRS INSTRUCTORS	1,015.29	1,243.12	1,221.22	1,221	-
11-53111-00-601010-2000 STRS INSTRUCTORS	-	-	-	877	-
11-53111-00-602000-2000 STRS INSTRUCTORS	14,419.04	16,596.32	18,461.54	7,017	-
11-53111-00-603000-2000 STRS INSTRUCTORS	6,334.91	11,610.46	20,577.07	21,583	-
Total for OBJECT 53111	**4,219,759.37**	**5,044,841.38**	**5,874,615.17**	**5,612,030**	**-**
11-53112-00-040100-2000 STRS INSTRUCTIONAL AIDS	13,693.07	18,843.12	20,500.83	22,111	-
11-53112-00-100700-2000 STRS INSTRUCTIONAL AIDS	-	3,318.84	3,647.28	3,647	-
11-53112-00-499030-4000 STRS INSTRUCTIONAL AIDS	676.85	-	-	525	-
Total for OBJECT 53112	**14,369.92**	**22,161.96**	**24,148.11**	**26,283**	**-**
11-53118-00-490000-4000 STRS INSTR ON BEHALF PYMTS	3,423,758.00	2,779,201.00	2,893,119.00	3,505,567	-
Total for OBJECT 53118	**3,423,758.00**	**2,779,201.00**	**2,893,119.00**	**3,505,567**	**-**
11-53119-00-670000-4000 STRS NON INSTR ON BEHALF PYMTS	334,746.00	276,894.00	299,776.00	343,973	-
11-53119-00-690000-4000 STRS NON INSTR ON BEHALF PYMTS	120,300.00	103,291.00	107,941.00	129,239	-
Total for OBJECT 53119	**455,046.00**	**380,185.00**	**407,717.00**	**473,212**	**-**
11-53120-00-100110-2000 STRS-CERTIFICATED	21,968.76	28,207.98	31,001.64	31,002	-
11-53120-00-100700-2000 STRS-CERTIFICATED	4,119.42	-	-	-	-
11-53120-00-670400-8000 STRS-CERTIFICATED	-	-	-	(1,670)	-
11-53120-00-684000-2000 STRS-CERTIFICATED	33.07	-	-	-	-
11-53120-00-692500-2000 STRS-CERTIFICATED	3,122.22	3,817.89	4,209.00	3,916	-
Total for OBJECT 53120	**29,243.47**	**32,025.87**	**35,210.64**	**33,248**	**-**
11-53130-00-040100-2000 STRS OTHER CERTIFICATED	12,691.06	14,941.44	16,608.52	23,888	-

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11-53130-00-050100-2000 STRS OTHER CERTIFICATED	-	1,433.18	7,013.45	8,598	-
11-53130-00-051100-2000 STRS OTHER CERTIFICATED	4,216.44	1,195.82	1,315.04	-	-
11-53130-00-051400-2000 STRS OTHER CERTIFICATED	2,899.63	6,455.08	1,753.33	3,507	-
11-53130-00-060100-2000 STRS OTHER CERTIFICATED	2,175.90	3,350.85	3,506.78	4,018	-
11-53130-00-060110-2000 STRS OTHER CERTIFICATED	5,575.94	12,349.52	9,447.02	9,447	-
11-53130-00-061410-2000 STRS OTHER CERTIFICATED	3,617.86	4,281.57	6,831.60	7,815	-
11-53130-00-070600-2000 STRS OTHER CERTIFICATED	3,010.96	3,350.99	3,360.67	2,630	-
11-53130-00-070800-2000 STRS OTHER CERTIFICATED	5,018.33	4,006.67	5,259.78	3,347	-
11-53130-00-083500-2000 STRS OTHER CERTIFICATED	8,828.52	7,735.92	9,504.85	5,035	-
11-53130-00-083600-2000 STRS OTHER CERTIFICATED	1,449.71	2,121.89	3,506.79	5,333	-
11-53130-00-085000-2000 STRS OTHER CERTIFICATED	7,333.97	9,945.00	10,871.30	7,607	-
11-53130-00-090100-2000 STRS OTHER CERTIFICATED	9,283.42	2,341.26	6,058.91	6,182	-
11-53130-00-093400-2000 STRS OTHER CERTIFICATED	-	-	-	4,317	-
11-53130-00-094800-2000 STRS OTHER CERTIFICATED	1,925.28	2,606.38	2,595.11	5,917	-
11-53130-00-095600-2000 STRS OTHER CERTIFICATED	9,677.04	11,982.36	13,046.98	13,047	-
11-53130-00-095650-2000 STRS OTHER CERTIFICATED	10,519.46	5,992.58	6,452.77	5,576	-
11-53130-00-095700-2000 STRS OTHER CERTIFICATED	10,712.52	17,715.19	19,570.46	6,524	-
11-53130-00-095730-2000 STRS OTHER CERTIFICATED	9,397.97	10,311.69	13,923.62	12,961	-
11-53130-00-100100-2000 STRS OTHER CERTIFICATED	27,932.11	33,854.70	37,155.12	38,052	-
11-53130-00-100200-2000 STRS OTHER CERTIFICATED	3,605.26	4,188.73	4,383.85	5,260	-
11-53130-00-100400-2000 STRS OTHER CERTIFICATED	5,534.60	6,516.80	6,670.43	6,274	-
11-53130-00-100700-2000 STRS OTHER CERTIFICATED	-	7,075.41	8,414.78	8,481	-
11-53130-00-100800-2000 STRS OTHER CERTIFICATED	1,449.70	4,156.52	3,844.78	4,384	-
11-53130-00-101100-2000 STRS OTHER CERTIFICATED	12,026.33	7,644.35	5,260.18	4,383	-
11-53130-00-110500-2000 STRS OTHER CERTIFICATED	6,215.48	8,391.11	9,870.29	9,521	-
11-53130-00-120100-2000 STRS OTHER CERTIFICATED	5,630.87	17,034.55	5,776.26	17,257	-
11-53130-00-120110-2000 STRS OTHER CERTIFICATED	27,355.66	34,231.32	19,762.84	3,464	-
11-53130-00-120500-2000 STRS OTHER CERTIFICATED	8,562.66	10,627.32	11,764.36	13,890	-
11-53130-00-121800-2000 STRS OTHER CERTIFICATED	-	-	5,558.72	12,095	-
11-53130-00-122100-2000 STRS OTHER CERTIFICATED	-	-	11,245.68	12,188	-
11-53130-00-122200-2000 STRS OTHER CERTIFICATED	-	-	13,683.16	14,052	-
11-53130-00-122700-2000 STRS OTHER CERTIFICATED	-	-	11,245.65	11,648	-
11-53130-00-123000-2000 STRS OTHER CERTIFICATED	33,081.75	46,967.98	45,827.25	44,001	-
11-53130-00-125000-2000 STRS OTHER CERTIFICATED	1,040.57	4,249.22	2,110.27	1,143	-
11-53130-00-130200-2000 STRS OTHER CERTIFICATED	8,806.77	8,096.54	13,984.24	10,176	-
11-53130-00-130510-2000 STRS OTHER CERTIFICATED	9,076.79	9,305.93	14,765.54	13,423	-
11-53130-00-130630-2000 STRS OTHER CERTIFICATED	4,339.98	6,402.33	6,202.73	8,503	-
11-53130-00-130700-2000 STRS OTHER CERTIFICATED	1,449.71	4,514.70	876.68	-	-
11-53130-00-140200-2000 STRS OTHER CERTIFICATED	9,972.56	9,157.32	10,267.25	5,076	-
11-53130-00-150100-2000 STRS OTHER CERTIFICATED	19,316.40	20,446.17	22,773.76	26,040	-
11-53130-00-150400-2000 STRS OTHER CERTIFICATED	2,430.21	5,490.88	876.69	6,170	-
11-53130-00-150600-2000 STRS OTHER CERTIFICATED	9,169.12	7,122.44	5,293.05	3,507	-
11-53130-00-150900-2000 STRS OTHER CERTIFICATED	2,899.31	3,351.00	3,506.94	4,383	-

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11-53130-00-170100-2000 STRS OTHER CERTIFICATED	11,970.79	19,698.51	20,677.22	20,992	-
11-53130-00-190200-2000 STRS OTHER CERTIFICATED	-	3,350.66	4,383.35	4,384	-
11-53130-00-190500-2000 STRS OTHER CERTIFICATED	10,766.91	18,385.32	20,437.32	17,960	-
11-53130-00-191400-2000 STRS OTHER CERTIFICATED	7,074.00	7,840.66	7,013.47	7,013	-
11-53130-00-200100-2000 STRS OTHER CERTIFICATED	3,624.22	4,188.73	4,384.09	4,384	-
11-53130-00-210500-2000 STRS OTHER CERTIFICATED	3,425.88	3,350.85	3,506.65	5,260	-
11-53130-00-213300-2000 STRS OTHER CERTIFICATED	5,096.16	6,149.42	5,113.22	6,744	-
11-53130-00-220200-2000 STRS OTHER CERTIFICATED	5,520.82	8,129.85	10,376.38	6,967	-
11-53130-00-220400-2000 STRS OTHER CERTIFICATED	1,461.06	6,471.67	5,229.17	4,055	-
11-53130-00-220500-2000 STRS OTHER CERTIFICATED	4,774.96	6,113.13	4,383.76	9,154	-
11-53130-00-220700-2000 STRS OTHER CERTIFICATED	2,899.44	3,351.16	3,506.98	3,507	-
11-53130-00-220800-2000 STRS OTHER CERTIFICATED	4,197.25	5,026.45	5,260.20	6,252	-
11-53130-00-490040-2000 STRS OTHER CERTIFICATED	3,960.56	10,108.86	11,453.78	12,752	-
11-53130-00-490200-2000 STRS OTHER CERTIFICATED	27,780.67	12,358.61	34,852.20	35,596	-
11-53130-00-490310-2000 STRS OTHER CERTIFICATED	15,556.80	18,798.78	20,662.44	23,494	-
11-53130-00-490320-2000 STRS OTHER CERTIFICATED	18,369.65	18,638.45	18,999.54	19,939	-
11-53130-00-490325-2000 STRS OTHER CERTIFICATED	336.70	903.53	1,100.18	1,074	-
11-53130-00-490330-2000 STRS OTHER CERTIFICATED	14,779.26	17,859.06	20,079.68	19,649	-
11-53130-00-490335-2000 STRS OTHER CERTIFICATED	28,719.96	35,583.36	39,319.32	19,947	-
11-53130-00-493009-2000 STRS OTHER CERTIFICATED	15,682.85	18,865.44	19,748.66	21,045	-
11-53130-00-493080-2000 STRS OTHER CERTIFICATED	1,449.73	2,122.17	4,548.65	2,629	-
11-53130-00-493081-2900 STRS OTHER CERTIFICATED	5,003.82	6,107.20	6,649.56	6,650	-
11-53130-00-493210-2000 STRS OTHER CERTIFICATED	1,449.55	3,867.02	3,194.81	6,457	-
11-53130-00-493400-2000 STRS OTHER CERTIFICATED	19,514.51	16,807.52	17,099.56	18,839	-
11-53130-00-496000-2000 STRS OTHER CERTIFICATED	32,481.36	38,052.70	35,753.37	30,482	-
11-53130-00-496500-4000 STRS OTHER CERTIFICATED	113.72	556.44	137.50	-	-
11-53130-00-496508-4000 STRS OTHER CERTIFICATED	-	-	155.62	-	-
11-53130-00-496542-4000 STRS OTHER CERTIFICATED	-	1,388.99	-	-	-
11-53130-00-496560-4000 STRS OTHER CERTIFICATED	-	-	3.82	-	-
11-53130-00-499910-2000 STRS OTHER CERTIFICATED	3,142.50	3,894.20	4,303.58	3,213	-
11-53130-00-601000-2000 STRS OTHER CERTIFICATED	72,702.83	68,867.34	78,114.24	77,427	-
11-53130-00-601002-2900 STRS OTHER CERTIFICATED	35.54	57.85	101.19	770	-
11-53130-00-601010-2000 STRS OTHER CERTIFICATED	49,683.84	85,956.50	117,941.18	117,976	-
11-53130-00-603000-2000 STRS OTHER CERTIFICATED	39,562.00	49,821.07	63,496.06	56,943	-
11-53130-00-603050-2000 STRS OTHER CERTIFICATED	45,335.35	49,402.94	55,862.40	54,881	-
11-53130-00-603051-2000 STRS OTHER CERTIFICATED	-	8,586.72	-	-	-
11-53130-00-603055-2000 STRS OTHER CERTIFICATED	8,274.90	12,869.52	16,641.26	16,933	-
11-53130-00-603057-2000 STRS OTHER CERTIFICATED	7,332.30	8,995.76	9,843.70	10,037	-
11-53130-00-603058-2000 STRS OTHER CERTIFICATED	23,493.72	29,103.76	32,147.62	32,617	-
11-53130-00-612000-2000 STRS OTHER CERTIFICATED	90,495.92	88,819.55	105,529.20	97,017	-
11-53130-00-612000-9200 STRS OTHER CERTIFICATED	-	188.07	24,398.39	25,210	-
11-53130-00-614000-2000 STRS OTHER CERTIFICATED	-	-	138.28	-	-
11-53130-00-631000-3000 STRS OTHER CERTIFICATED	95,101.16	131,290.43	132,515.32	124,121	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53130-00-631000-9300 STRS OTHER CERTIFICATED	93.18	105.24	105.96	106	-
11-53130-00-642000-3000 STRS OTHER CERTIFICATED	22,622.64	28,050.08	31,010.08	13,931	-
11-53130-00-643000-3000 STRS OTHER CERTIFICATED	20,735.16	13,638.68	26,335.44	26,730	-
11-53130-00-645000-3000 STRS OTHER CERTIFICATED	-	-	128.94	387	-
11-53130-00-646000-3000 STRS OTHER CERTIFICATED	8,698.98	10,811.76	11,825.78	11,882	-
11-53130-00-660100-1000 STRS OTHER CERTIFICATED	9,523.50	11,502.30	12,447.60	17,841	-
11-53130-00-670000-4000 STRS OTHER CERTIFICATED	(52,514.52)	(62,368.58)	(78,427.14)	(92,309)	-
11-53130-00-670090-9000 STRS OTHER CERTIFICATED	5,949.58	7,164.79	7,835.52	1,678	-
11-53130-00-670400-8000 STRS OTHER CERTIFICATED	-	-	-	1,670	-
11-53130-00-672032-4000 STRS OTHER CERTIFICATED	-	-	-	478	-
11-53130-00-675000-6000 STRS OTHER CERTIFICATED	-	32.85	137.53	-	-
11-53130-00-677235-3000 STRS OTHER CERTIFICATED	-	-	-	289	-
11-53130-00-684000-2000 STRS OTHER CERTIFICATED	5,304.22	-	19,929.88	42,361	-
11-53130-00-689900-4000 STRS OTHER CERTIFICATED	19,808.91	24,555.48	26,892.36	22,313	-
11-53130-00-690000-4000 STRS OTHER CERTIFICATED	(24,124.52)	(23,057.78)	(29,359.27)	(32,862)	-
11-53130-00-692040-2000 STRS OTHER CERTIFICATED	-	-	-	2,028	-
11-53130-00-696030-3000 STRS OTHER CERTIFICATED	-	114.24	28.72	-	-
11-53130-00-696100-2000 STRS OTHER CERTIFICATED	-	-	-	2,496	-
11-53130-00-696100-3000 STRS OTHER CERTIFICATED	20,328.36	25,546.68	28,515.61	28,633	-
11-53130-00-696102-2000 STRS OTHER CERTIFICATED	-	-	-	2,746	-
11-53130-00-696102-3000 STRS OTHER CERTIFICATED	2,066.31	2,521.85	2,745.93	-	-
11-53130-00-696103-2000 STRS OTHER CERTIFICATED	-	-	-	2,746	-
11-53130-00-696103-3000 STRS OTHER CERTIFICATED	2,066.51	2,522.03	2,746.08	-	-
11-53130-00-696104-2000 STRS OTHER CERTIFICATED	-	-	-	2,746	-
11-53130-00-696104-3000 STRS OTHER CERTIFICATED	2,066.31	2,521.96	2,745.91	-	-
11-53130-00-696105-2000 STRS OTHER CERTIFICATED	-	-	-	2,746	-
11-53130-00-696105-3000 STRS OTHER CERTIFICATED	2,066.38	2,521.89	3,127.96	-	-
11-53130-00-696106-3000 STRS OTHER CERTIFICATED	2,066.40	2,521.99	2,745.84	-	-
11-53130-00-696108-2000 STRS OTHER CERTIFICATED	-	-	-	2,517	-
11-53130-00-696108-3000 STRS OTHER CERTIFICATED	1,833.26	2,240.58	2,460.79	-	-
11-53130-00-696109-2000 STRS OTHER CERTIFICATED	-	-	-	2,890	-
11-53130-00-696109-3000 STRS OTHER CERTIFICATED	2,069.88	2,568.62	2,843.23	-	-
11-53130-00-696110-2000 STRS OTHER CERTIFICATED	-	-	-	2,746	-
11-53130-00-696110-3000 STRS OTHER CERTIFICATED	2,066.31	2,521.94	2,745.83	-	-
11-53130-00-696112-2000 STRS OTHER CERTIFICATED	-	-	-	3,262	-
11-53130-00-696112-3000 STRS OTHER CERTIFICATED	2,345.13	2,910.33	3,214.99	-	-
11-53130-00-696113-2000 STRS OTHER CERTIFICATED	-	-	-	2,865	-
11-53130-00-696113-3000 STRS OTHER CERTIFICATED	-	2,910.42	3,214.99	-	-
11-53130-00-696116-2000 STRS OTHER CERTIFICATED	-	-	-	2,746	-
11-53130-00-696116-3000 STRS OTHER CERTIFICATED	2,066.28	4,854.60	2,745.89	-	-
11-53130-00-696118-2000 STRS OTHER CERTIFICATED	-	-	-	2,968	-
11-53130-00-696118-3000 STRS OTHER CERTIFICATED	-	2,675.55	2,968.05	-	-
11-53130-00-696512-2000 STRS OTHER CERTIFICATED	20,139.48	24,338.76	26,745.36	27,276	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53130-00-699000-3000 STRS OTHER CERTIFICATED	30,151.44	36,197.22	39,810.39	40,793	-
11-53130-00-699900-4000 STRS OTHER CERTIFICATED	19,345.92	23,361.06	25,526.64	15,289	-
11-53130-00-701000-4000 STRS OTHER CERTIFICATED	12,697.92	15,368.12	16,596.84	11,894	-
11-53130-00-709900-4000 STRS OTHER CERTIFICATED	20,119.10	23,450.14	25,353.71	17,588	-
11-53130-00-710000-4000 STRS OTHER CERTIFICATED	20,871.51	26,520.89	29,313.65	22,368	-
Total for OBJECT 53130	**1,169,864.17**	**1,431,494.65**	**1,645,869.49**	**1,565,325**	**-**
11-53200-00-000000-4000 PUBLIC EMPLOYEES' RETIREMENT SYSTEM (PERS)	-	-	-	-	10,541,173
11-53200-00-701000-4000 PUBLIC EMPLOYEES' RETIREMENT SYSTEM (PERS)	8,479.88	15,385.47	14,288.84	20,965	21,362
Total for OBJECT 53200	**8,479.88**	**15,385.47**	**14,288.84**	**20,965**	**10,562,535**
11-53211-00-050100-2000 PERS INSTRUCTORS	24,635.58	31,077.24	36,520.66	38,955	-
11-53211-00-051400-2900 PERS INSTRUCTORS	-	(0.01)	-	-	-
11-53211-00-059900-2900 PERS INSTRUCTORS	190.84	16.50	61.41	33	-
11-53211-00-094800-9200 PERS INSTRUCTORS	-	350.11	-	-	-
11-53211-00-095200-2000 PERS INSTRUCTORS	-	-	1,336.39	1,569	-
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	24,819.78	29,875.73	34,375.56	28,430	-
11-53211-00-150100-2000 PERS INSTRUCTORS	30,455.64	37,047.28	21,546.78	-	-
11-53211-00-150900-2000 PERS INSTRUCTORS	23,500.20	29,716.36	34,202.64	34,852	-
11-53211-00-190200-2000 PERS INSTRUCTORS	-	107.74	-	-	-
11-53211-00-220100-2000 PERS INSTRUCTORS	-	-	76.86	158	-
11-53211-00-493009-2000 PERS INSTRUCTORS	-	41.27	-	-	-
11-53211-00-493010-2000 PERS INSTRUCTORS	851.07	633.57	1,279.29	1,631	-
11-53211-00-493010-2900 PERS INSTRUCTORS	(329.68)	(6.43)	-	296	-
11-53211-00-493013-2000 PERS INSTRUCTORS	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	**105,898.36**	**129,022.21**	**129,822.28**	**105,924**	**-**
11-53212-00-040100-2000 PERS INSTRUCTIONAL AIDES	75,161.92	98,229.63	122,244.86	132,262	-
11-53212-00-040100-9200 PERS INSTRUCTIONAL AIDES	24,590.18	29,401.90	32,318.54	43,551	-
11-53212-00-060110-2000 PERS INSTRUCTIONAL AIDES	14,886.48	18,583.46	22,365.86	23,648	-
11-53212-00-070800-2000 PERS INSTRUCTIONAL AIDES	16,808.60	20,600.50	24,206.28	24,993	-
11-53212-00-094800-2000 PERS INSTRUCTIONAL AIDES	6,546.77	8,770.06	16,494.90	17,531	-
11-53212-00-095600-2000 PERS INSTRUCTIONAL AIDES	-	-	-	9,122	-
11-53212-00-095650-2000 PERS INSTRUCTIONAL AIDES	22,771.62	27,046.44	20,346.42	9,121	-
11-53212-00-100100-2000 PERS INSTRUCTIONAL AIDES	-	-	1,396.96	18,101	-
11-53212-00-100200-2000 PERS INSTRUCTIONAL AIDES	-	11,888.73	17,431.66	19,003	-
11-53212-00-100400-2000 PERS INSTRUCTIONAL AIDES	4,115.10	5,761.02	7,208.67	7,526	-
11-53212-00-100700-2000 PERS INSTRUCTIONAL AIDES	-	1,450.44	1,396.90	-	-
11-53212-00-101100-2000 PERS INSTRUCTIONAL AIDES	18,017.32	21,719.83	25,268.08	26,004	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53212-00-120500-2000 PERS INSTRUCTIONAL AIDES	7,885.93	9,691.11	-	-	-
11-53212-00-120500-9200 PERS INSTRUCTIONAL AIDES	-	-	-	1,921	-
11-53212-00-122100-9200 PERS INSTRUCTIONAL AIDES	-	-	-	1,920	-
11-53212-00-122700-9200 PERS INSTRUCTIONAL AIDES	-	-	-	1,920	-
11-53212-00-125000-2000 PERS INSTRUCTIONAL AIDES	-	-	100.85	-	-
11-53212-00-130630-2000 PERS INSTRUCTIONAL AIDES	17,722.24	21,943.44	25,780.90	26,749	-
11-53212-00-190100-9200 PERS INSTRUCTIONAL AIDES	5,203.78	5,879.13	3,666.51	-	-
11-53212-00-190200-2000 PERS INSTRUCTIONAL AIDES	-	-	-	11,459	-
11-53212-00-190200-9200 PERS INSTRUCTIONAL AIDES	-	5,489.04	5,124.08	1,273	-
11-53212-00-190500-2000 PERS INSTRUCTIONAL AIDES	51,007.67	74,472.54	88,617.94	95,236	-
11-53212-00-190500-9200 PERS INSTRUCTIONAL AIDES	7,653.68	19,206.58	23,055.22	24,039	-
11-53212-00-191400-2000 PERS INSTRUCTIONAL AIDES	4,529.16	12,873.25	9,399.50	2,546	-
11-53212-00-191400-9200 PERS INSTRUCTIONAL AIDES	-	5,488.74	5,124.06	5,093	-
11-53212-00-490000-6000 PERS INSTRUCTIONAL AIDES	2,647.22	703.75	186.10	306	-
11-53212-00-490200-2000 PERS INSTRUCTIONAL AIDES	-	4,693.45	10,446.72	11,114	-
11-53212-00-493009-2000 PERS INSTRUCTIONAL AIDES	56,129.61	75,968.32	87,716.62	93,781	-
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	4,463	-
11-53212-00-499040-4000 PERS INSTRUCTIONAL AIDES	-	-	-	744	-
11-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES	368.58	-	-	-	-
11-53212-00-647000-2000 PERS INSTRUCTIONAL AIDES	-	-	-	7,871	-
Total for OBJECT 53212	**341,210.88**	**479,861.36**	**553,289.35**	**621,299**	**-**
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	27,771	-
11-53220-00-100100-2000 PERS CLASSIFIED EMPLOYEES	9,342.26	15,388.85	18,585.90	19,763	-
11-53220-00-100110-2000 PERS CLASSIFIED EMPLOYEES	23,712.22	26,106.42	29,056.90	33,139	-
11-53220-00-100400-2000 PERS CLASSIFIED EMPLOYEES	-	-	97.89	370	-
11-53220-00-100700-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	623	-
11-53220-00-100800-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	10	-
11-53220-00-120110-2000 PERS CLASSIFIED EMPLOYEES	40,690.48	60,885.04	69,654.65	90,680	-
11-53220-00-120500-2000 PERS CLASSIFIED EMPLOYEES	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	57.45	217.15	1,568.70	1,514	-
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	27,626	-
11-53220-00-490310-2000 PERS CLASSIFIED EMPLOYEES	16,190.70	20,166.15	24,351.90	26,366	-
11-53220-00-490320-2000 PERS CLASSIFIED EMPLOYEES	18,404.96	22,931.70	26,849.45	27,522	-
11-53220-00-490330-2000 PERS CLASSIFIED EMPLOYEES	17,317.20	21,530.98	25,465.52	26,465	-
11-53220-00-493009-2000 PERS CLASSIFIED EMPLOYEES	59,350.53	73,497.76	101,515.22	87,834	-
11-53220-00-493400-2000 PERS CLASSIFIED EMPLOYEES	19,867.52	24,296.42	28,184.72	28,991	-
11-53220-00-496000-2000 PERS CLASSIFIED EMPLOYEES	37,932.89	51,650.68	69,540.25	70,501	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53220-00-496599-4000 PERS CLASSIFIED EMPLOYEES	-	-	1,846.24	-	-
11-53220-00-601000-2000 PERS CLASSIFIED EMPLOYEES	13,703.13	24,536.34	29,326.68	31,228	-
11-53220-00-601002-2900 PERS CLASSIFIED EMPLOYEES	-	469.77	1,850.04	1,923	-
11-53220-00-601010-2000 PERS CLASSIFIED EMPLOYEES	154,474.34	191,741.39	222,976.81	231,837	-
11-53220-00-602000-2000 PERS CLASSIFIED EMPLOYEES	27,849.42	33,573.63	39,061.12	42,691	-
11-53220-00-603000-2000 PERS CLASSIFIED EMPLOYEES	16,730.22	21,167.70	27,352.86	28,690	-
11-53220-00-612000-2000 PERS CLASSIFIED EMPLOYEES	26,935.14	34,838.93	50,901.08	56,297	-
11-53220-00-613000-8000 PERS CLASSIFIED EMPLOYEES	51,270.50	62,075.96	52,535.16	35,175	-
11-53220-00-614000-2000 PERS CLASSIFIED EMPLOYEES	23,363.68	1,074.60	-	-	-
11-53220-00-620000-3000 PERS CLASSIFIED EMPLOYEES	224,068.81	269,400.47	346,062.38	363,792	-
11-53220-00-620000-9300 PERS CLASSIFIED EMPLOYEES	14,385.68	17,341.01	-	13,644	-
11-53220-00-620075-2900 PERS CLASSIFIED EMPLOYEES	12,124.05	29,946.10	50,610.94	56,154	-
11-53220-00-620090-3000 PERS CLASSIFIED EMPLOYEES	114,597.66	112,760.33	130,091.60	149,110	-
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	12,134	-
11-53220-00-644200-3000 PERS CLASSIFIED EMPLOYEES	-	2,925.72	11,145.34	13,375	-
11-53220-00-645000-3000 PERS CLASSIFIED EMPLOYEES	18,710.71	32,210.41	65,812.57	64,522	-
11-53220-00-645000-9300 PERS CLASSIFIED EMPLOYEES	21,519.04	25,942.00	29,857.27	30,300	-
11-53220-00-645002-3000 PERS CLASSIFIED EMPLOYEES	22,235.91	1,374.82	1,729.20	1,779	-
11-53220-00-645010-3000 PERS CLASSIFIED EMPLOYEES	18,787.43	3,681.70	-	-	-
11-53220-00-645040-3000 PERS CLASSIFIED EMPLOYEES	46,607.91	75,323.32	62,834.08	62,927	-
11-53220-00-646000-3000 PERS CLASSIFIED EMPLOYEES	69,364.59	76,527.89	96,796.21	92,413	-
11-53220-00-646000-9300 PERS CLASSIFIED EMPLOYEES	18,388.50	20,483.21	18,020.40	28,283	-
11-53220-00-647000-2000 PERS CLASSIFIED EMPLOYEES	39,536.70	39,365.05	52,038.40	44,937	-
11-53220-00-647000-3000 PERS CLASSIFIED EMPLOYEES	896.47	-	-	-	-
11-53220-00-647010-3000 PERS CLASSIFIED EMPLOYEES	17,651.88	20,926.50	24,185.88	24,978	-
11-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES	23,196.30	27,498.18	23,364.74	30,128	-
11-53220-00-649010-2000 PERS CLASSIFIED EMPLOYEES	20,401.99	23,746.32	29,035.44	30,282	-
11-53220-00-651000-5000 PERS CLASSIFIED EMPLOYEES	6,795.49	8,377.27	10,442.21	18,174	-
11-53220-00-651600-5000 PERS CLASSIFIED EMPLOYEES	180,460.57	210,549.36	271,243.63	282,129	-
11-53220-00-651600-9500 PERS CLASSIFIED EMPLOYEES	15,428.38	55,692.12	67,754.44	41,415	-
11-53220-00-651610-5000 PERS CLASSIFIED EMPLOYEES	24,106.49	12,171.48	15,721.06	-	-
11-53220-00-651610-9500 PERS CLASSIFIED EMPLOYEES	-	-	9,309.50	13,777	-
11-53220-00-653000-5000 PERS CLASSIFIED EMPLOYEES	302,283.78	353,642.67	406,708.41	380,175	-
11-53220-00-653000-9500 PERS CLASSIFIED EMPLOYEES	46,394.58	62,111.15	91,306.82	115,629	-
11-53220-00-655000-5000 PERS CLASSIFIED EMPLOYEES	95,522.05	118,716.99	141,230.90	147,613	-
11-53220-00-655000-9500 PERS CLASSIFIED EMPLOYEES	8,007.36	16,221.38	19,354.92	20,386	-
11-53220-00-657010-5000 PERS CLASSIFIED EMPLOYEES	8,584.70	11,087.66	-	-	-
11-53220-00-657010-8000 PERS CLASSIFIED EMPLOYEES	-	-	12,647.28	4,106	-
11-53220-00-657010-9800 PERS CLASSIFIED EMPLOYEES	-	-	-	22,854	-
11-53220-00-660100-1000 PERS CLASSIFIED EMPLOYEES	32,476.20	38,834.35	45,672.09	53,437	-
11-53220-00-660105-1000 PERS CLASSIFIED EMPLOYEES	35,938.04	51,629.79	50,874.79	30,383	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53220-00-660200-7000 PERS CLASSIFIED EMPLOYEES	33,889.24	29,810.72	43,870.12	(109,364)	-
11-53220-00-660240-7000 PERS CLASSIFIED EMPLOYEES	24,133.42	28,437.00	33,870.36	34,340	-
11-53220-00-660500-1000 PERS CLASSIFIED EMPLOYEES	7,156.01	7,934.91	8,737.80	7,800	-
11-53220-00-670020-2000 PERS CLASSIFIED EMPLOYEES	-	-	31.35	413	-
11-53220-00-670090-9000 PERS CLASSIFIED EMPLOYEES	45,830.25	57,002.27	66,695.13	65,231	-
11-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES	63,439.69	73,549.74	118,150.89	84,841	-
11-53220-00-671000-1000 PERS CLASSIFIED EMPLOYEES	102,534.92	139,712.88	163,496.36	191,629	-
11-53220-00-671000-9100 PERS CLASSIFIED EMPLOYEES	19,117.50	23,048.80	26,816.28	27,594	-
11-53220-00-672000-4000 PERS CLASSIFIED EMPLOYEES	61,260.16	75,679.80	94,070.48	251,519	-
11-53220-00-672015-4000 PERS CLASSIFIED EMPLOYEES	33,705.12	45,062.76	59,678.23	78,193	-
11-53220-00-672025-4000 PERS CLASSIFIED EMPLOYEES	126,113.55	154,415.64	204,321.35	204,732	-
11-53220-00-672030-4000 PERS CLASSIFIED EMPLOYEES	689.92	3,932.17	11,005.49	9,670	-
11-53220-00-672032-4000 PERS CLASSIFIED EMPLOYEES	-	634.25	1,734.22	676	-
11-53220-00-672040-4000 PERS CLASSIFIED EMPLOYEES	2.46	2.52	-	-	-
11-53220-00-672041-4000 PERS CLASSIFIED EMPLOYEES	1.57	-	-	-	-
11-53220-00-672060-4000 PERS CLASSIFIED EMPLOYEES	143,018.73	176,387.06	209,255.37	192,745	-
11-53220-00-672070-4000 PERS CLASSIFIED EMPLOYEES	56,145.75	75,926.13	99,366.44	114,813	-
11-53220-00-672500-1000 PERS CLASSIFIED EMPLOYEES	32,841.87	24,570.98	31,205.05	24,981	-
11-53220-00-673000-6000 PERS CLASSIFIED EMPLOYEES	183,841.63	226,870.35	278,551.39	352,279	-
11-53220-00-673010-6000 PERS CLASSIFIED EMPLOYEES	-	2,001.01	750.71	-	-
11-53220-00-675000-6000 PERS CLASSIFIED EMPLOYEES	34,040.82	41,135.05	46,886.35	67,950	-
11-53220-00-677000-3000 PERS CLASSIFIED EMPLOYEES	99,898.30	118,130.40	109,848.37	114,848	-
11-53220-00-677000-9300 PERS CLASSIFIED EMPLOYEES	27,871.82	33,956.11	49,649.22	50,510	-
11-53220-00-677400-5000 PERS CLASSIFIED EMPLOYEES	7,471.63	17,026.28	21,364.03	18,580	-
11-53220-00-677400-9500 PERS CLASSIFIED EMPLOYEES	-	2,306.61	9,281.26	10,931	-
11-53220-00-677500-1000 PERS CLASSIFIED EMPLOYEES	89,843.87	90,300.16	117,375.87	97,430	-
11-53220-00-677510-1000 PERS CLASSIFIED EMPLOYEES	33,844.47	50,835.19	59,960.17	62,463	-
11-53220-00-678000-8000 PERS CLASSIFIED EMPLOYEES	219,082.22	268,630.81	326,453.25	327,761	-
11-53220-00-678100-8000 PERS CLASSIFIED EMPLOYEES	46,996.90	41,628.04	56,525.53	62,072	-
11-53220-00-678200-8000 PERS CLASSIFIED EMPLOYEES	194,672.37	229,348.69	284,323.33	278,395	-
11-53220-00-678200-9800 PERS CLASSIFIED EMPLOYEES	58,855.11	61,195.85	57,133.07	75,410	-
11-53220-00-678300-8000 PERS CLASSIFIED EMPLOYEES	178,991.08	229,883.46	280,932.23	287,867	-
11-53220-00-682000-2000 PERS CLASSIFIED EMPLOYEES	3,012.52	3,985.86	12,025.16	12,497	-
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	80,367.06	79,130.21	96,917.86	99,999	-
11-53220-00-683010-2000 PERS CLASSIFIED EMPLOYEES	420.96	-	455.50	488	-
11-53220-00-683020-2000 PERS CLASSIFIED EMPLOYEES	12.09	-	67.28	1,185	-
11-53220-00-683100-8000 PERS CLASSIFIED EMPLOYEES	19,986.20	30,134.33	30,771.94	43,738	-
11-53220-00-684000-2000 PERS CLASSIFIED EMPLOYEES	13,328.77	16,477.65	8,013.40	13,659	-
11-53220-00-689900-4000 PERS CLASSIFIED EMPLOYEES	400,101.00	461,176.29	582,490.95	607,306	-
11-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES	-	24,044.74	27,562.56	-	-
11-53220-00-696000-3000 PERS CLASSIFIED EMPLOYEES	24,663.44	29,317.28	33,926.98	75,367	-

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11-53220-00-696010-3000 PERS CLASSIFIED EMPLOYEES	88,064.76	103,816.38	131,304.81	61,367	-
11-53220-00-696030-3000 PERS CLASSIFIED EMPLOYEES	-	3,095.53	-	866	-
11-53220-00-696100-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	149,245	-
11-53220-00-696100-3000 PERS CLASSIFIED EMPLOYEES	114,404.70	144,661.24	160,622.18	5,847	-
11-53220-00-696102-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	2,409	-
11-53220-00-696102-3000 PERS CLASSIFIED EMPLOYEES	-	761.08	-	-	-
11-53220-00-696105-3000 PERS CLASSIFIED EMPLOYEES	-	-	401.46	-	-
11-53220-00-696109-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	2,705	-
11-53220-00-696109-3000 PERS CLASSIFIED EMPLOYEES	917.15	2,811.02	-	-	-
11-53220-00-696110-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	541	-
11-53220-00-696118-3000 PERS CLASSIFIED EMPLOYEES	-	186.98	-	-	-
11-53220-00-696120-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	517	-
11-53220-00-696120-3000 PERS CLASSIFIED EMPLOYEES	-	-	2,297.54	-	-
11-53220-00-696140-1000 PERS CLASSIFIED EMPLOYEES	18,004.68	21,346.56	25,145.71	27,281	-
11-53220-00-696512-2000 PERS CLASSIFIED EMPLOYEES	11,076.28	12,922.09	15,056.27	1,220	-
11-53220-00-699000-3000 PERS CLASSIFIED EMPLOYEES	55,431.84	85,871.52	104,239.18	61,653	-
11-53220-00-699900-4000 PERS CLASSIFIED EMPLOYEES	256,176.86	299,101.02	372,275.14	362,465	-
11-53220-00-701000-4000 PERS CLASSIFIED EMPLOYEES	122,959.14	148,108.11	194,530.91	157,483	-
11-53220-00-709900-4000 PERS CLASSIFIED EMPLOYEES	80,600.05	101,671.87	125,097.72	120,891	-
11-53220-00-710000-4000 PERS CLASSIFIED EMPLOYEES	224,930.09	284,556.45	354,334.57	334,300	-
Total for OBJECT 53220	**5,454,570.79**	**6,640,090.41**	**8,121,573.77**	**8,175,192**	**-**
11-53230-00-083500-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	32,562.80	25,808.22	20,363.27	50,430	-
11-53230-00-122700-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	0.06	-	-
11-53230-00-490200-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	10,047.89	-	-	-
11-53230-00-493009-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	34,248.96	40,603.68	46,927.08	29,560	-
11-53230-00-601002-2900 PUBLIC EMPLOYEES RETIRE SYSTEM	21,776.81	24,264.58	27,524.24	26,893	-
11-53230-00-620000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	30,023.64	35,594.52	41,138.88	42,333	-
11-53230-00-631000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	77,294.69	70,930.90	80,212.85	72,566	-
11-53230-00-645000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	21,383.82	25,325.52	29,235.12	40,107	-
11-53230-00-645010-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	18,407.82	18,821.56	25,213.91	12,862	-
11-53230-00-646000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	37,490.88	44,445.24	51,372.84	52,864	-
11-53230-00-648000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	5,298.06	6,281.22	7,259.76	7,470	-
11-53230-00-660105-1000 PUBLIC EMPLOYEES RETIRE SYSTEM	44,340.90	51,278.20	60,658.20	14,347	-
11-53230-00-670090-9000 PUBLIC EMPLOYEES RETIRE SYSTEM	23,055.48	27,332.16	31,590.12	32,724	-
11-53230-00-673000-6000 PUBLIC EMPLOYEES RETIRE SYSTEM	43,835.34	51,920.39	61,718.52	40,813	-
11-53230-00-682000-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	3,350.24	3,733.00	4,234.46	4,137	-
11-53230-00-684000-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	21,379.90	40,683.78	27,752.52	-	-
11-53230-00-689900-4000 PUBLIC EMPLOYEES RETIRE SYSTEM	5,755.81	6,701.67	7,795.68	6,734	-
11-53230-00-696000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	22,973.22	27,223.50	31,448.04	22,865	-
11-53230-00-696100-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	-	39,510	-
11-53230-00-696100-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	35,997.18	42,663.96	35,055.23	-	-
11-53230-00-699000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	32,836.79	38,274.24	41,643.21	39,867	-

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11-53230-00-699900-4000 PUBLIC EMPLOYEES RETIRE SYSTEM	13,960.02	16,546.38	19,119.96	16,577	-
11-53230-00-709900-4000 PUBLIC EMPLOYEES RETIRE SYSTEM	1,773.54	2,102.64	2,430.00	2,517	-
11-53230-00-710000-4000 PUBLIC EMPLOYEES RETIRE SYSTEM	11,146.80	13,205.04	15,250.92	14,127	-
Total for OBJECT 53230	**538,892.70**	**623,788.29**	**667,944.87**	**569,304**	**-**
11-53300-00-000000-4000 OASDHI SOCIAL SECURITY	-	-	-	-	3,006,757
Total for OBJECT 53300	**-**	**-**	**-**	**-**	**3,006,757**
11-53311-00-000000-4000 OASDHI INSTRUCTORS	-	-	-	-	1,024,606
11-53311-00-020100-2000 OASDHI INSTRUCTORS	2,832.32	2,770.11	3,249.22	3,869	-
11-53311-00-029900-2900 OASDHI INSTRUCTORS	-	-	68.63	259	-
11-53311-00-030100-2000 OASDHI INSTRUCTORS	-	-	-	57	-
11-53311-00-040100-2000 OASDHI INSTRUCTORS	7,134.15	3,382.33	2,908.28	4,944	-
11-53311-00-040100-9200 OASDHI INSTRUCTORS	471.67	1,218.00	2,205.60	457	-
11-53311-00-050100-2000 OASDHI INSTRUCTORS	7,400.66	7,694.63	8,997.71	9,362	-
11-53311-00-050100-9200 OASDHI INSTRUCTORS	-	-	-	310	-
11-53311-00-050200-2000 OASDHI INSTRUCTORS	-	186.79	512.78	-	-
11-53311-00-050500-2000 OASDHI INSTRUCTORS	1,334.07	1,898.32	3,541.81	4,081	-
11-53311-00-050500-9200 OASDHI INSTRUCTORS	-	246.17	-	-	-
11-53311-00-050600-2000 OASDHI INSTRUCTORS	1,659.44	2,181.31	2,586.68	2,331	-
11-53311-00-050600-2900 OASDHI INSTRUCTORS	1,696.81	1,441.53	1,513.09	1,592	-
11-53311-00-051400-2000 OASDHI INSTRUCTORS	2,653.65	2,750.58	3,030.45	3,462	-
11-53311-00-051400-2900 OASDHI INSTRUCTORS	-	25.08	-	-	-
11-53311-00-059900-2900 OASDHI INSTRUCTORS	1,201.42	768.09	995.75	965	-
11-53311-00-060110-2000 OASDHI INSTRUCTORS	4,072.80	3,979.50	1,801.64	1,857	-
11-53311-00-060400-2000 OASDHI INSTRUCTORS	442.56	24.30	-	-	-
11-53311-00-061410-2000 OASDHI INSTRUCTORS	1,475.18	1,649.54	2,441.73	2,774	-
11-53311-00-061430-2000 OASDHI INSTRUCTORS	-	-	-	356	-
11-53311-00-061440-2000 OASDHI INSTRUCTORS	855.73	954.81	1,146.47	1,158	-
11-53311-00-070100-2000 OASDHI INSTRUCTORS	1,443.36	1,574.71	2,271.33	1,259	-
11-53311-00-070100-9200 OASDHI INSTRUCTORS	-	19.85	-	-	-
11-53311-00-070600-2000 OASDHI INSTRUCTORS	2,214.77	3,097.90	3,070.86	2,181	-
11-53311-00-070800-2000 OASDHI INSTRUCTORS	-	241.36	-	-	-
11-53311-00-083500-2000 OASDHI INSTRUCTORS	403.31	871.21	-	-	-
11-53311-00-083500-2900 OASDHI INSTRUCTORS	-	274.02	345.27	52	-
11-53311-00-083600-2000 OASDHI INSTRUCTORS	-	-	93.07	560	-
11-53311-00-083700-2900 OASDHI INSTRUCTORS	1,001.53	608.31	-	-	-
11-53311-00-090100-2000 OASDHI INSTRUCTORS	1,993.45	2,807.95	2,881.30	2,350	-
11-53311-00-094800-2000 OASDHI INSTRUCTORS	469.21	38.09	-	-	-
11-53311-00-094800-9200 OASDHI INSTRUCTORS	-	85.56	-	-	-
11-53311-00-095200-2000 OASDHI INSTRUCTORS	248.80	11.54	338.77	360	-
11-53311-00-095200-9200 OASDHI INSTRUCTORS	-	-	436.36	304	-
11-53311-00-095300-2000 OASDHI INSTRUCTORS	213.35	11.21	-	71	-

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11-53311-00-095600-2000 OASDHI INSTRUCTORS	767.53	1,726.29	1,017.96	851	-
11-53311-00-095650-2000 OASDHI INSTRUCTORS	757.55	2,902.62	748.45	-	-
11-53311-00-095700-2000 OASDHI INSTRUCTORS	764.38	43.25	-	-	-
11-53311-00-095730-2000 OASDHI INSTRUCTORS	711.64	41.18	238.42	-	-
11-53311-00-095730-2900 OASDHI INSTRUCTORS	200.14	82.52	177.00	-	-
11-53311-00-095800-2000 OASDHI INSTRUCTORS	477.81	280.70	323.39	-	-
11-53311-00-095800-9200 OASDHI INSTRUCTORS	-	253.05	-	-	-
11-53311-00-100200-2000 OASDHI INSTRUCTORS	6,753.70	6,885.95	6,741.29	6,893	-
11-53311-00-100700-2000 OASDHI INSTRUCTORS	894.32	1,159.79	1,144.29	1,712	-
11-53311-00-100700-2900 OASDHI INSTRUCTORS	8.56	0.45	-	-	-
11-53311-00-100800-2000 OASDHI INSTRUCTORS	723.35	536.85	586.91	631	-
11-53311-00-101100-2000 OASDHI INSTRUCTORS	239.37	99.03	93.08	1,482	-
11-53311-00-101100-9200 OASDHI INSTRUCTORS	-	-	307.67	29	-
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	790.71	884.97	1,059.38	1,070	-
11-53311-00-120100-2000 OASDHI INSTRUCTORS	2,492.46	1,799.39	3,587.63	3,052	-
11-53311-00-120500-2000 OASDHI INSTRUCTORS	794.63	617.88	885.41	586	-
11-53311-00-122700-2000 OASDHI INSTRUCTORS	-	-	0.01	-	-
11-53311-00-123000-2000 OASDHI INSTRUCTORS	1,002.70	869.08	2,286.16	3,513	-
11-53311-00-125000-2000 OASDHI INSTRUCTORS	498.46	1,253.41	822.80	1,058	-
11-53311-00-125000-2900 OASDHI INSTRUCTORS	-	-	-	436	-
11-53311-00-130200-2000 OASDHI INSTRUCTORS	3,051.40	4,690.02	5,099.95	4,499	-
11-53311-00-130510-2000 OASDHI INSTRUCTORS	8,089.13	8,142.76	8,792.93	7,085	-
11-53311-00-130510-9200 OASDHI INSTRUCTORS	3.97	290.92	-	1,138	-
11-53311-00-150100-2000 OASDHI INSTRUCTORS	10,942.27	11,194.97	11,283.28	5,884	-
11-53311-00-150100-9200 OASDHI INSTRUCTORS	69.77	10.37	1,051.52	158	-
11-53311-00-150400-2000 OASDHI INSTRUCTORS	-	-	-	350	-
11-53311-00-150900-2000 OASDHI INSTRUCTORS	8,801.75	10,079.43	10,379.29	10,072	-
11-53311-00-150900-9200 OASDHI INSTRUCTORS	-	-	-	299	-
11-53311-00-170100-2000 OASDHI INSTRUCTORS	3,935.14	957.29	1,461.28	728	-
11-53311-00-170100-9200 OASDHI INSTRUCTORS	170.32	6.96	823.71	879	-
11-53311-00-190200-2000 OASDHI INSTRUCTORS	662.95	820.81	2,958.54	3,810	-
11-53311-00-190200-9200 OASDHI INSTRUCTORS	-	263.14	-	-	-
11-53311-00-190500-2000 OASDHI INSTRUCTORS	5,051.23	614.48	597.48	1,482	-
11-53311-00-190500-9200 OASDHI INSTRUCTORS	289.19	2,095.44	2,851.25	1,457	-
11-53311-00-191400-2000 OASDHI INSTRUCTORS	11.93	-	-	878	-
11-53311-00-200100-2000 OASDHI INSTRUCTORS	921.03	1,060.07	407.23	1,673	-
11-53311-00-200100-9200 OASDHI INSTRUCTORS	579.55	303.45	656.22	53	-
11-53311-00-210500-2000 OASDHI INSTRUCTORS	1,540.75	2,248.07	2,075.38	2,672	-
11-53311-00-210500-9200 OASDHI INSTRUCTORS	455.95	570.05	702.51	68	-
11-53311-00-220100-2000 OASDHI INSTRUCTORS	-	-	251.00	1,018	-
11-53311-00-220100-2900 OASDHI INSTRUCTORS	407.53	100.93	-	-	-

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11-53311-00-220200-2000 OASDHI INSTRUCTORS	2,127.83	1,075.35	1,004.62	1,398	-
11-53311-00-220200-9200 OASDHI INSTRUCTORS	59.55	-	-	-	-
11-53311-00-220300-2000 OASDHI INSTRUCTORS	-	-	-	1,558	-
11-53311-00-220500-2000 OASDHI INSTRUCTORS	1,465.01	1,536.19	893.84	486	-
11-53311-00-220500-9200 OASDHI INSTRUCTORS	223.48	11.73	-	-	-
11-53311-00-220600-2000 OASDHI INSTRUCTORS	663.82	291.44	-	2,089	-
11-53311-00-220600-9200 OASDHI INSTRUCTORS	39.68	-	-	-	-
11-53311-00-493009-2000 OASDHI INSTRUCTORS	1,036.46	1,262.91	84.99	-	-
11-53311-00-493010-2000 OASDHI INSTRUCTORS	3,173.86	3,236.91	2,618.89	5,422	-
11-53311-00-493010-2900 OASDHI INSTRUCTORS	241.20	115.48	417.95	475	-
11-53311-00-493013-2000 OASDHI INSTRUCTORS	3,720.51	1,697.71	891.62	285	-
11-53311-00-493014-2900 OASDHI INSTRUCTORS	266.41	28.43	-	-	-
11-53311-00-493060-2900 OASDHI INSTRUCTORS	-	27.40	83.55	88	-
11-53311-00-493062-2900 OASDHI INSTRUCTORS	9.91	111.09	-	-	-
11-53311-00-493072-2000 OASDHI INSTRUCTORS	-	-	-	17	-
11-53311-00-493080-2000 OASDHI INSTRUCTORS	637.09	39.89	-	40	-
11-53311-00-493080-2900 OASDHI INSTRUCTORS	-	618.83	1,219.85	1,069	-
11-53311-00-493080-9200 OASDHI INSTRUCTORS	-	-	-	395	-
11-53311-00-493081-2900 OASDHI INSTRUCTORS	3,969.53	4,111.19	2,688.36	1,588	-
Total for OBJECT 53311	**121,886.63**	**118,246.71**	**123,751.89**	**125,395**	**1,024,606**
11-53312-00-040100-2000 OASDHI INSTRUCTIONAL AIDES	21,444.03	26,081.53	29,861.67	31,519	-
11-53312-00-040100-9200 OASDHI INSTRUCTIONAL AIDES	6,601.93	7,209.32	9,047.43	12,007	-
11-53312-00-051400-2000 OASDHI INSTRUCTIONAL AIDES	1,068.16	1,068.39	1,068.85	1,070	-
11-53312-00-060110-2000 OASDHI INSTRUCTIONAL AIDES	5,322.03	7,722.67	7,691.55	7,053	-
11-53312-00-070800-2000 OASDHI INSTRUCTIONAL AIDES	4,535.56	5,021.14	5,610.17	5,714	-
11-53312-00-094800-2000 OASDHI INSTRUCTIONAL AIDES	2,517.46	4,359.75	5,548.17	5,631	-
11-53312-00-095200-2000 OASDHI INSTRUCTIONAL AIDES	-	-	481.27	1,226	-
11-53312-00-095300-2000 OASDHI INSTRUCTIONAL AIDES	-	304.55	406.49	371	-
11-53312-00-095305-2000 OASDHI INSTRUCTIONAL AIDES	-	-	635.44	1,409	-
11-53312-00-095600-2000 OASDHI INSTRUCTIONAL AIDES	-	-	13.76	2,132	-
11-53312-00-095650-2000 OASDHI INSTRUCTIONAL AIDES	6,436.92	6,768.04	5,050.38	3,207	-
11-53312-00-095730-2000 OASDHI INSTRUCTIONAL AIDES	112.48	106.35	46.36	54	-
11-53312-00-100100-2000 OASDHI INSTRUCTIONAL AIDES	-	-	1,507.45	6,465	-
11-53312-00-100200-2000 OASDHI INSTRUCTIONAL AIDES	-	2,683.11	3,786.43	4,358	-
11-53312-00-100400-2000 OASDHI INSTRUCTIONAL AIDES	4,548.29	5,895.34	7,890.91	8,150	-
11-53312-00-100700-2000 OASDHI INSTRUCTIONAL AIDES	249.11	674.12	948.37	610	-
11-53312-00-101100-2000 OASDHI INSTRUCTIONAL AIDES	6,264.04	6,753.06	7,540.64	7,653	-
11-53312-00-120500-2000 OASDHI INSTRUCTIONAL AIDES	2,157.61	2,591.26	1,484.97	255	-
11-53312-00-120500-9200 OASDHI INSTRUCTIONAL AIDES	-	-	-	562	-
11-53312-00-122100-9200 OASDHI INSTRUCTIONAL AIDES	-	-	-	562	-
11-53312-00-122700-9200 OASDHI INSTRUCTIONAL AIDES	-	-	-	562	-
11-53312-00-123000-2000 OASDHI INSTRUCTIONAL AIDES	488.35	579.89	689.88	513	-

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11-53312-00-125000-2000 OASDHI INSTRUCTIONAL AIDES	2,326.02	2,514.06	3,292.77	3,355	-
11-53312-00-130630-2000 OASDHI INSTRUCTIONAL AIDES	4,796.07	6,326.28	6,894.83	7,657	-
11-53312-00-150600-2000 OASDHI INSTRUCTIONAL AIDES	1,279.94	1,002.97	2,205.26	2,088	-
11-53312-00-190100-9200 OASDHI INSTRUCTIONAL AIDES	1,408.25	1,436.75	852.01	-	-
11-53312-00-190200-2000 OASDHI INSTRUCTIONAL AIDES	-	-	474.26	2,877	-
11-53312-00-190200-9200 OASDHI INSTRUCTIONAL AIDES	-	1,318.70	1,215.74	536	-
11-53312-00-190500-2000 OASDHI INSTRUCTIONAL AIDES	17,911.55	20,441.33	24,079.04	26,487	-
11-53312-00-190500-9200 OASDHI INSTRUCTIONAL AIDES	1,979.38	4,693.77	5,357.67	5,597	-
11-53312-00-191400-2000 OASDHI INSTRUCTIONAL AIDES	2,307.38	3,146.02	2,104.20	580	-
11-53312-00-191400-9200 OASDHI INSTRUCTIONAL AIDES	-	1,318.60	1,215.73	1,894	-
11-53312-00-490000-6000 OASDHI INSTRUCTIONAL AIDES	733.29	171.99	43.24	70	-
11-53312-00-490200-2000 OASDHI INSTRUCTIONAL AIDES	-	1,146.93	2,427.58	2,547	-
11-53312-00-493009-2000 OASDHI INSTRUCTIONAL AIDES	44,266.59	44,587.77	45,777.27	21,199	-
11-53312-00-493009-9200 OASDHI INSTRUCTIONAL AIDES	1,331.95	867.17	2,981.52	-	-
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	812	-
11-53312-00-499040-4000 OASDHI INSTRUCTIONAL AIDES	2,607.22	2,734.62	2,013.98	1,293	-
11-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES	124.80	-	-	106	-
11-53312-00-647000-2000 OASDHI INSTRUCTIONAL AIDES	-	-	-	1,804	-
11-53312-00-672040-4000 OASDHI INSTRUCTIONAL AIDES	-	7.80	114.42	-	-
Total for OBJECT 53312	**144,162.97**	**169,585.61**	**192,231.66**	**179,983**	**-**
11-53320-00-040100-2000 OASDHI CLASSIFIED EMPLOYEES	8.91	63.96	22.01	1,601	-
11-53320-00-040100-9200 OASDHI CLASSIFIED EMPLOYEES	-	128.77	353.25	38	-
11-53320-00-070800-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	2.04	-	-
11-53320-00-083500-2000 OASDHI CLASSIFIED EMPLOYEES	-	5,482.99	7,226.57	6,496	-
11-53320-00-100100-2000 OASDHI CLASSIFIED EMPLOYEES	2,608.24	3,820.50	4,639.14	4,689	-
11-53320-00-100110-2000 OASDHI CLASSIFIED EMPLOYEES	7,236.90	7,506.35	7,872.84	8,337	-
11-53320-00-100120-2000 OASDHI CLASSIFIED EMPLOYEES	76.17	-	-	265	-
11-53320-00-100400-2000 OASDHI CLASSIFIED EMPLOYEES	153.80	515.44	1,104.97	1,012	-
11-53320-00-100700-2000 OASDHI CLASSIFIED EMPLOYEES	764.13	988.27	735.55	706	-
11-53320-00-100800-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	37	-
11-53320-00-101100-2000 OASDHI CLASSIFIED EMPLOYEES	13.40	-	13.11	-	-
11-53320-00-120110-2000 OASDHI CLASSIFIED EMPLOYEES	13,661.99	15,338.98	16,822.39	23,011	-
11-53320-00-120500-2000 OASDHI CLASSIFIED EMPLOYEES	0.80	331.44	-	-	-
11-53320-00-122200-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	127	-
11-53320-00-130630-2000 OASDHI CLASSIFIED EMPLOYEES	-	51.12	-	575	-
11-53320-00-190200-9200 OASDHI CLASSIFIED EMPLOYEES	-	10.17	9.12	103	-
11-53320-00-190500-2000 OASDHI CLASSIFIED EMPLOYEES	15.55	53.07	347.68	248	-
11-53320-00-191400-2000 OASDHI CLASSIFIED EMPLOYEES	13.42	24.72	14.26	-	-
11-53320-00-490200-2000 OASDHI CLASSIFIED EMPLOYEES	5,180.74	6,804.18	8,800.79	6,801	-
11-53320-00-490310-2000 OASDHI CLASSIFIED EMPLOYEES	4,388.16	4,928.25	5,717.02	6,043	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53320-00-490320-2000 OASDHI CLASSIFIED EMPLOYEES	4,980.85	5,604.09	6,239.38	6,308	-
11-53320-00-490330-2000 OASDHI CLASSIFIED EMPLOYEES	4,711.21	5,224.79	5,862.50	6,011	-
11-53320-00-493009-2000 OASDHI CLASSIFIED EMPLOYEES	16,398.62	20,730.43	25,916.44	23,116	-
11-53320-00-493009-9200 OASDHI CLASSIFIED EMPLOYEES	-	-	-	82	-
11-53320-00-493090-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	(0.89)	-	-
11-53320-00-493400-2000 OASDHI CLASSIFIED EMPLOYEES	5,202.54	5,780.68	6,360.70	6,517	-
11-53320-00-496000-2000 OASDHI CLASSIFIED EMPLOYEES	10,715.77	12,767.43	16,187.44	16,451	-
11-53320-00-496500-4000 OASDHI CLASSIFIED EMPLOYEES	42.21	76.01	41.64	33	-
11-53320-00-496503-4000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	43	-
11-53320-00-496599-4000 OASDHI CLASSIFIED EMPLOYEES	-	-	697.36	1,025	-
11-53320-00-601000-2000 OASDHI CLASSIFIED EMPLOYEES	4,122.62	5,996.26	6,837.41	7,158	-
11-53320-00-601002-2900 OASDHI CLASSIFIED EMPLOYEES	474.26	680.61	800.08	863	-
11-53320-00-601010-2000 OASDHI CLASSIFIED EMPLOYEES	43,176.55	48,675.02	53,167.05	55,334	-
11-53320-00-601050-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	946.77	-	-
11-53320-00-602000-2000 OASDHI CLASSIFIED EMPLOYEES	7,344.70	8,122.37	8,948.38	9,733	-
11-53320-00-603000-2000 OASDHI CLASSIFIED EMPLOYEES	4,527.61	5,173.03	6,356.37	6,576	-
11-53320-00-612000-2000 OASDHI CLASSIFIED EMPLOYEES	10,352.57	10,202.11	11,872.11	12,977	-
11-53320-00-613000-8000 OASDHI CLASSIFIED EMPLOYEES	14,090.14	14,558.05	10,686.21	8,008	-
11-53320-00-614000-2000 OASDHI CLASSIFIED EMPLOYEES	6,100.77	262.62	-	-	-
11-53320-00-620000-3000 OASDHI CLASSIFIED EMPLOYEES	61,820.11	67,736.91	82,760.74	85,747	-
11-53320-00-620000-9300 OASDHI CLASSIFIED EMPLOYEES	3,285.09	2,899.99	776.92	3,127	-
11-53320-00-620075-2900 OASDHI CLASSIFIED EMPLOYEES	3,285.48	7,083.19	11,461.02	12,578	-
11-53320-00-620090-3000 OASDHI CLASSIFIED EMPLOYEES	30,948.72	27,570.79	30,384.53	34,776	-
11-53320-00-631000-3000 OASDHI CLASSIFIED EMPLOYEES	1,620.33	87.24	1,800.67	3,347	-
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	2,781	-
11-53320-00-644200-3000 OASDHI CLASSIFIED EMPLOYEES	-	714.99	2,590.02	3,059	-
11-53320-00-645000-3000 OASDHI CLASSIFIED EMPLOYEES	5,250.48	7,971.40	15,641.64	14,963	-
11-53320-00-645000-9300 OASDHI CLASSIFIED EMPLOYEES	5,738.16	6,168.15	6,776.62	6,850	-
11-53320-00-645002-3000 OASDHI CLASSIFIED EMPLOYEES	6,142.42	341.73	410.43	417	-
11-53320-00-645010-3000 OASDHI CLASSIFIED EMPLOYEES	5,161.96	1,114.20	-	-	-
11-53320-00-645040-3000 OASDHI CLASSIFIED EMPLOYEES	12,600.81	18,439.05	14,037.70	14,390	-
11-53320-00-646000-3000 OASDHI CLASSIFIED EMPLOYEES	18,330.64	18,166.01	21,732.56	20,747	-
11-53320-00-646000-9300 OASDHI CLASSIFIED EMPLOYEES	4,875.34	4,906.06	6,423.72	6,489	-
11-53320-00-647000-2000 OASDHI CLASSIFIED EMPLOYEES	10,517.68	10,028.93	11,805.50	9,467	-
11-53320-00-647000-3000 OASDHI CLASSIFIED EMPLOYEES	700.97	-	-	-	-
11-53320-00-647010-3000 OASDHI CLASSIFIED EMPLOYEES	3,992.36	4,770.06	4,800.98	5,079	-
11-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES	7,810.84	7,364.45	6,883.69	7,617	-
11-53320-00-649010-2000 OASDHI CLASSIFIED EMPLOYEES	6,267.91	5,767.92	7,488.27	7,499	-
11-53320-00-651000-5000 OASDHI CLASSIFIED EMPLOYEES	1,707.16	1,907.31	4,732.49	7,345	-
11-53320-00-651600-5000 OASDHI CLASSIFIED EMPLOYEES	50,924.14	53,525.98	66,346.87	65,529	-
11-53320-00-651600-9500 OASDHI CLASSIFIED EMPLOYEES	4,605.64	14,150.05	16,910.73	10,593	-

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11-53320-00-651610-5000 OASDHI CLASSIFIED EMPLOYEES	6,677.56	3,089.23	3,737.57	-	-
11-53320-00-651610-9500 OASDHI CLASSIFIED EMPLOYEES	-	-	2,171.15	3,178	-
11-53320-00-653000-5000 OASDHI CLASSIFIED EMPLOYEES	84,386.08	91,844.34	97,715.26	90,336	-
11-53320-00-653000-9500 OASDHI CLASSIFIED EMPLOYEES	11,496.86	13,268.49	19,790.48	27,175	-
11-53320-00-655000-5000 OASDHI CLASSIFIED EMPLOYEES	27,973.48	31,005.66	34,592.79	35,535	-
11-53320-00-655000-9500 OASDHI CLASSIFIED EMPLOYEES	2,333.55	4,331.33	4,575.48	4,593	-
11-53320-00-657000-5000 OASDHI CLASSIFIED EMPLOYEES	2,552.49	3,209.02	3,749.97	3,734	-
11-53320-00-657010-5000 OASDHI CLASSIFIED EMPLOYEES	2,207.94	2,697.68	49.33	-	-
11-53320-00-657010-8000 OASDHI CLASSIFIED EMPLOYEES	-	-	2,723.19	848	-
11-53320-00-657010-9800 OASDHI CLASSIFIED EMPLOYEES	-	-	-	5,238	-
11-53320-00-660010-2000 OASDHI CLASSIFIED EMPLOYEES	264.13	-	-	-	-
11-53320-00-660100-1000 OASDHI CLASSIFIED EMPLOYEES	10,261.26	9,740.17	10,611.52	12,249	-
11-53320-00-660105-1000 OASDHI CLASSIFIED EMPLOYEES	9,643.61	12,821.03	12,055.95	6,968	-
11-53320-00-660200-7000 OASDHI CLASSIFIED EMPLOYEES	7,453.53	5,058.14	7,508.75	8,574	-
11-53320-00-660240-7000 OASDHI CLASSIFIED EMPLOYEES	6,452.98	6,864.23	7,899.92	7,721	-
11-53320-00-660500-1000 OASDHI CLASSIFIED EMPLOYEES	2,827.28	2,982.31	3,317.36	3,371	-
11-53320-00-670020-2000 OASDHI CLASSIFIED EMPLOYEES	401.20	834.97	1,007.41	912	-
11-53320-00-670080-8000 OASDHI CLASSIFIED EMPLOYEES	1,053.81	1,736.92	2,599.62	3,002	-
11-53320-00-670090-9000 OASDHI CLASSIFIED EMPLOYEES	12,451.44	13,976.06	15,551.51	15,134	-
11-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES	15,012.53	15,071.83	23,056.34	18,524	-
11-53320-00-671000-1000 OASDHI CLASSIFIED EMPLOYEES	26,704.12	33,580.10	37,717.20	42,314	-
11-53320-00-671000-9100 OASDHI CLASSIFIED EMPLOYEES	5,110.81	5,569.90	6,231.69	6,325	-
11-53320-00-672000-4000 OASDHI CLASSIFIED EMPLOYEES	15,692.20	17,313.36	19,979.26	16,555	-
11-53320-00-672015-4000 OASDHI CLASSIFIED EMPLOYEES	8,916.60	10,885.85	13,862.72	17,910	-
11-53320-00-672025-4000 OASDHI CLASSIFIED EMPLOYEES	33,413.78	37,858.26	47,455.11	45,502	-
11-53320-00-672030-4000 OASDHI CLASSIFIED EMPLOYEES	686.65	1,359.38	1,759.46	1,760	-
11-53320-00-672032-4000 OASDHI CLASSIFIED EMPLOYEES	124.01	203.98	343.96	106	-
11-53320-00-672040-4000 OASDHI CLASSIFIED EMPLOYEES	22,424.27	22,811.34	34,524.30	28,550	-
11-53320-00-672041-4000 OASDHI CLASSIFIED EMPLOYEES	1,571.12	1,541.93	2,887.22	830	-
11-53320-00-672042-4000 OASDHI CLASSIFIED EMPLOYEES	11,770.81	9,675.23	17,468.37	17,240	-
11-53320-00-672060-4000 OASDHI CLASSIFIED EMPLOYEES	38,273.37	42,706.09	48,453.48	43,571	-
11-53320-00-672070-4000 OASDHI CLASSIFIED EMPLOYEES	16,923.98	19,549.40	22,550.98	25,621	-
11-53320-00-672091-4000 OASDHI CLASSIFIED EMPLOYEES	-	37.20	-	-	-
11-53320-00-672500-1000 OASDHI CLASSIFIED EMPLOYEES	9,813.28	7,590.70	8,680.77	7,400	-
11-53320-00-673000-6000 OASDHI CLASSIFIED EMPLOYEES	51,831.83	57,208.52	63,989.05	79,688	-
11-53320-00-673010-6000 OASDHI CLASSIFIED EMPLOYEES	804.22	1,090.18	791.70	539	-
11-53320-00-675000-6000 OASDHI CLASSIFIED EMPLOYEES	9,095.73	10,001.51	11,054.38	15,601	-
11-53320-00-677000-3000 OASDHI CLASSIFIED EMPLOYEES	34,372.11	35,706.26	38,616.61	40,728	-
11-53320-00-677000-9300 OASDHI CLASSIFIED EMPLOYEES	7,803.76	6,888.34	11,771.41	12,192	-
11-53320-00-677210-2000 OASDHI CLASSIFIED EMPLOYEES	-	87.79	-	-	-
11-53320-00-677400-5000 OASDHI CLASSIFIED EMPLOYEES	2,203.70	4,282.15	5,526.76	4,850	-
11-53320-00-677400-9500 OASDHI CLASSIFIED EMPLOYEES	-	537.60	2,226.08	2,635	-
11-53320-00-677500-1000 OASDHI CLASSIFIED EMPLOYEES	24,041.98	21,921.92	26,943.03	21,953	-

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11-53320-00-677510-1000 OASDHI CLASSIFIED EMPLOYEES	9,262.52	12,430.32	13,995.24	14,424	-
11-53320-00-677700-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	312	-
11-53320-00-677700-5000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	584	-
11-53320-00-677700-9500 OASDHI CLASSIFIED EMPLOYEES	-	-	-	18	-
11-53320-00-678000-8000 OASDHI CLASSIFIED EMPLOYEES	58,625.45	64,247.75	74,924.25	74,034	-
11-53320-00-678100-8000 OASDHI CLASSIFIED EMPLOYEES	9,896.66	7,930.95	10,626.35	11,748	-
11-53320-00-678200-8000 OASDHI CLASSIFIED EMPLOYEES	53,540.87	56,040.22	66,096.55	63,859	-
11-53320-00-678200-9800 OASDHI CLASSIFIED EMPLOYEES	15,928.19	14,937.57	13,375.81	17,244	-
11-53320-00-678300-8000 OASDHI CLASSIFIED EMPLOYEES	47,570.30	55,332.84	63,880.79	64,518	-
11-53320-00-682000-2000 OASDHI CLASSIFIED EMPLOYEES	1,290.78	1,064.34	2,759.57	2,834	-
11-53320-00-682001-2000 OASDHI CLASSIFIED EMPLOYEES	158.06	87.17	153.02	68	-
11-53320-00-682005-2000 OASDHI CLASSIFIED EMPLOYEES	-	94.05	-	239	-
11-53320-00-682007-2000 OASDHI CLASSIFIED EMPLOYEES	259.62	731.37	1,187.53	1,191	-
11-53320-00-682012-2000 OASDHI CLASSIFIED EMPLOYEES	1,328.22	995.61	1,351.19	387	-
11-53320-00-683000-5000 OASDHI CLASSIFIED EMPLOYEES	28,365.67	32,242.87	37,036.99	33,803	-
11-53320-00-683010-2000 OASDHI CLASSIFIED EMPLOYEES	720.17	3,060.10	3,939.45	3,628	-
11-53320-00-683020-2000 OASDHI CLASSIFIED EMPLOYEES	543.62	672.72	1,252.41	1,421	-
11-53320-00-683100-8000 OASDHI CLASSIFIED EMPLOYEES	7,239.13	7,089.01	6,923.00	10,104	-
11-53320-00-684000-2000 OASDHI CLASSIFIED EMPLOYEES	3,666.32	3,986.01	2,685.26	3,173	-
11-53320-00-689900-4000 OASDHI CLASSIFIED EMPLOYEES	105,530.72	109,183.20	128,286.66	136,493	-
11-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES	-	5,607.39	6,059.10	-	-
11-53320-00-696000-3000 OASDHI CLASSIFIED EMPLOYEES	6,286.78	6,988.67	7,764.72	16,952	-
11-53320-00-696005-2000 OASDHI CLASSIFIED EMPLOYEES	159.03	-	665.62	312	-
11-53320-00-696010-3000 OASDHI CLASSIFIED EMPLOYEES	25,199.47	25,244.30	31,310.45	15,154	-
11-53320-00-696030-3000 OASDHI CLASSIFIED EMPLOYEES	64.84	1,607.39	1,576.08	3,554	-
11-53320-00-696100-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	36,569	-
11-53320-00-696100-3000 OASDHI CLASSIFIED EMPLOYEES	33,558.61	34,746.87	38,498.52	1,340	-
11-53320-00-696102-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	831	-
11-53320-00-696102-3000 OASDHI CLASSIFIED EMPLOYEES	-	186.00	-	-	-
11-53320-00-696103-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	741	-
11-53320-00-696104-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	834	-
11-53320-00-696104-3000 OASDHI CLASSIFIED EMPLOYEES	-	335.66	-	-	-
11-53320-00-696105-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	1,197	-
11-53320-00-696105-3000 OASDHI CLASSIFIED EMPLOYEES	-	626.55	279.69	-	-
11-53320-00-696107-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	627	-
11-53320-00-696107-3000 OASDHI CLASSIFIED EMPLOYEES	-	309.99	-	-	-
11-53320-00-696108-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	833	-
11-53320-00-696108-3000 OASDHI CLASSIFIED EMPLOYEES	-	248.20	-	-	-
11-53320-00-696109-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	3,318	-
11-53320-00-696109-3000 OASDHI CLASSIFIED EMPLOYEES	372.30	1,663.72	1,284.33	-	-
11-53320-00-696110-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	806	-
11-53320-00-696110-3000 OASDHI CLASSIFIED EMPLOYEES	-	496.14	83.70	-	-
11-53320-00-696112-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	868	-

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11-53320-00-696112-3000 OASDHI CLASSIFIED EMPLOYEES	-	124.10	-	-	-
11-53320-00-696113-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	651	-
11-53320-00-696113-3000 OASDHI CLASSIFIED EMPLOYEES	-	341.15	-	-	-
11-53320-00-696114-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	186	-
11-53320-00-696114-3000 OASDHI CLASSIFIED EMPLOYEES	-	41.54	-	-	-
11-53320-00-696116-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	372	-
11-53320-00-696118-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	833	-
11-53320-00-696118-3000 OASDHI CLASSIFIED EMPLOYEES	-	479.78	496.39	-	-
11-53320-00-696120-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	1,201	-
11-53320-00-696120-3000 OASDHI CLASSIFIED EMPLOYEES	257.71	179.86	865.44	-	-
11-53320-00-696140-1000 OASDHI CLASSIFIED EMPLOYEES	4,700.30	5,197.04	5,952.44	6,370	-
11-53320-00-696512-2000 OASDHI CLASSIFIED EMPLOYEES	2,961.97	3,145.00	3,466.29	280	-
11-53320-00-699000-3000 OASDHI CLASSIFIED EMPLOYEES	19,757.40	22,671.55	23,951.88	17,994	-
11-53320-00-699900-4000 OASDHI CLASSIFIED EMPLOYEES	67,112.25	70,556.97	83,616.28	80,633	-
11-53320-00-701000-4000 OASDHI CLASSIFIED EMPLOYEES	31,325.66	34,947.55	43,983.45	38,468	-
11-53320-00-709900-4000 OASDHI CLASSIFIED EMPLOYEES	20,736.59	23,525.87	27,430.08	26,280	-
11-53320-00-710000-4000 OASDHI CLASSIFIED EMPLOYEES	51,071.69	58,618.21	72,790.23	68,355	-
Total for OBJECT 53320	**1,544,467.83**	**1,685,758.30**	**1,982,493.63**	**1,987,325**	**-**
11-53330-00-083500-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	8,812.03	5,593.29	4,732.06	9,696	-
11-53330-00-094800-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	282.02	-	-
11-53330-00-122700-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	(0.01)	-	-
11-53330-00-170100-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	8.91	20.36	22	-
11-53330-00-220200-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	92.37	92.86	-	-	-
11-53330-00-490200-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	2,007.92	-	-	-
11-53330-00-490320-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	50.84	-	-	-	-
11-53330-00-490335-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	248.48	-	183.28	38	-
11-53330-00-493009-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	7,495.27	8,163.13	8,641.80	5,253	-
11-53330-00-493400-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	28	-
11-53330-00-496000-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	51.99	-	-	-
11-53330-00-496534-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	45.72	-	-	-
11-53330-00-496542-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	49.64	-	-	-
11-53330-00-601000-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	3,519.20	2,213.99	3,055.62	2,898	-
11-53330-00-601002-2900 OASDHI OTHER CERTIFICATED EMPLOYEES	5,585.78	6,046.63	6,678.70	6,972	-
11-53330-00-601010-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	8.99	-	17	-
11-53330-00-612000-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	47.74	-	-	-
11-53330-00-612000-9200 OASDHI OTHER CERTIFICATED EMPLOYEES	-	15.02	-	-	-
11-53330-00-620000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	7,982.47	8,041.55	8,678.81	8,891	-
11-53330-00-631000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	17,855.86	16,189.50	16,393.07	14,284	-
11-53330-00-645000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	3,906.33	3,967.11	4,646.32	6,295	-
11-53330-00-645010-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	3,866.96	3,301.07	3,916.18	1,326	-
11-53330-00-646000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	9,400.69	9,167.56	9,756.45	9,788	-
11-53330-00-648000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	1,408.61	1,419.05	1,531.51	1,569	-

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11-53330-00-657000-5000 OASDHI OTHER CERTIFICATED EMPLOYEES	675.70	824.52	841.78	836	-
11-53330-00-660105-1000 OASDHI OTHER CERTIFICATED EMPLOYEES	6,379.15	6,625.07	6,412.65	-	-
11-53330-00-670000-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	4,785.57	5,793.97	6,305.25	9,079	-
11-53330-00-670090-9000 OASDHI OTHER CERTIFICATED EMPLOYEES	5,703.42	5,898.04	6,253.20	6,413	-
11-53330-00-673000-6000 OASDHI OTHER CERTIFICATED EMPLOYEES	10,518.77	9,250.74	9,992.49	4,460	-
11-53330-00-682000-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	859.36	930.29	1,024.77	1,073	-
11-53330-00-682001-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	126	-
11-53330-00-682005-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	124	-
11-53330-00-684000-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	5,411.43	7,556.23	2,054.89	-	-
11-53330-00-689900-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	1,421.99	1,405.68	1,519.36	1,264	-
11-53330-00-696000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	4,565.67	4,715.14	4,930.57	3,078	-
11-53330-00-696100-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	8,724	-
11-53330-00-696100-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	8,631.88	9,627.24	7,396.80	-	-
11-53330-00-699000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	8,645.77	8,284.15	9,469.98	9,776	-
11-53330-00-699900-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	3,132.12	3,239.53	3,395.47	2,824	-
11-53330-00-709900-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	438.69	453.68	481.01	493	-
11-53330-00-710000-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	2,212.49	2,268.14	2,507.35	2,230	-
Total for OBJECT 53330	**133,606.90**	**133,304.09**	**131,101.74**	**117,576**	**-**
11-53351-00-010400-2000 MEDICARE INSTRUCTORS	180.97	290.35	365.19	398	-
11-53351-00-010910-2900 MEDICARE INSTRUCTORS	380.07	602.66	736.18	743	-
11-53351-00-020100-2000 MEDICARE INSTRUCTORS	2,066.16	2,538.06	3,099.33	4,166	-
11-53351-00-020100-9200 MEDICARE INSTRUCTORS	-	-	12.38	-	-
11-53351-00-029900-2000 MEDICARE INSTRUCTORS	-	-	-	18	-
11-53351-00-029900-2900 MEDICARE INSTRUCTORS	-	-	56.77	185	-
11-53351-00-030100-2000 MEDICARE INSTRUCTORS	296.81	18.87	14.51	347	-
11-53351-00-030100-9200 MEDICARE INSTRUCTORS	66.29	476.01	610.65	328	-
11-53351-00-030200-2000 MEDICARE INSTRUCTORS	403.57	352.10	508.67	411	-
11-53351-00-040100-2000 MEDICARE INSTRUCTORS	31,289.69	27,307.72	30,407.77	32,727	-
11-53351-00-040100-9200 MEDICARE INSTRUCTORS	1,899.04	6,191.27	8,251.12	5,240	-
11-53351-00-050100-2000 MEDICARE INSTRUCTORS	7,814.40	8,494.35	9,410.72	8,685	-
11-53351-00-050100-9200 MEDICARE INSTRUCTORS	9.25	190.99	231.56	530	-
11-53351-00-050200-2000 MEDICARE INSTRUCTORS	6,307.81	6,736.34	6,510.31	7,089	-
11-53351-00-050200-9200 MEDICARE INSTRUCTORS	141.83	325.02	163.18	205	-
11-53351-00-050500-2000 MEDICARE INSTRUCTORS	1,849.20	2,036.13	2,560.02	3,325	-
11-53351-00-050500-9200 MEDICARE INSTRUCTORS	10.85	130.74	178.45	18	-
11-53351-00-050600-2000 MEDICARE INSTRUCTORS	2,062.53	2,105.33	2,071.13	2,006	-
11-53351-00-050600-2900 MEDICARE INSTRUCTORS	464.63	423.90	425.41	453	-
11-53351-00-050600-9200 MEDICARE INSTRUCTORS	-	0.14	-	216	-
11-53351-00-051100-2000 MEDICARE INSTRUCTORS	995.16	1,346.15	2,041.04	1,980	-
11-53351-00-051400-2000 MEDICARE INSTRUCTORS	10,700.54	11,093.12	12,297.62	10,298	-
11-53351-00-051400-2900 MEDICARE INSTRUCTORS	738.26	855.86	1,200.76	896	-
11-53351-00-051400-9200 MEDICARE INSTRUCTORS	-	-	125.11	-	-

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11-53351-00-059900-2900 MEDICARE INSTRUCTORS	2,167.31	2,214.51	3,797.15	3,018	-
11-53351-00-060100-2000 MEDICARE INSTRUCTORS	2,400.66	2,818.65	2,765.60	2,810	-
11-53351-00-060100-9200 MEDICARE INSTRUCTORS	81.97	62.91	-	-	-
11-53351-00-060110-2000 MEDICARE INSTRUCTORS	9,018.12	10,023.64	12,017.99	11,299	-
11-53351-00-060110-9200 MEDICARE INSTRUCTORS	381.58	38.54	-	381	-
11-53351-00-060400-2000 MEDICARE INSTRUCTORS	103.50	111.64	3.04	122	-
11-53351-00-060600-2900 MEDICARE INSTRUCTORS	-	-	-	40	-
11-53351-00-060700-2000 MEDICARE INSTRUCTORS	-	-	-	34	-
11-53351-00-061400-2000 MEDICARE INSTRUCTORS	2.78	-	-	111	-
11-53351-00-061410-2000 MEDICARE INSTRUCTORS	3,650.72	4,526.70	5,716.18	6,068	-
11-53351-00-061430-2000 MEDICARE INSTRUCTORS	-	-	-	83	-
11-53351-00-061440-2000 MEDICARE INSTRUCTORS	490.53	614.61	796.38	765	-
11-53351-00-061600-2000 MEDICARE INSTRUCTORS	-	2.91	-	-	-
11-53351-00-061800-2000 MEDICARE INSTRUCTORS	169.93	183.52	109.93	215	-
11-53351-00-070100-2000 MEDICARE INSTRUCTORS	539.76	623.09	828.90	514	-
11-53351-00-070100-9200 MEDICARE INSTRUCTORS	-	4.65	66.54	63	-
11-53351-00-070210-2900 MEDICARE INSTRUCTORS	-	-	-	43	-
11-53351-00-070600-2000 MEDICARE INSTRUCTORS	6,459.11	6,803.50	7,403.44	6,981	-
11-53351-00-070600-9200 MEDICARE INSTRUCTORS	-	65.08	77.65	130	-
11-53351-00-070700-2000 MEDICARE INSTRUCTORS	62.70	71.30	91.34	20	-
11-53351-00-070800-2000 MEDICARE INSTRUCTORS	912.87	1,793.41	2,604.63	4,493	-
11-53351-00-080100-2000 MEDICARE INSTRUCTORS	115.93	128.25	241.56	22	-
11-53351-00-080100-9200 MEDICARE INSTRUCTORS	-	1.04	-	216	-
11-53351-00-080110-2000 MEDICARE INSTRUCTORS	-	-	574.74	772	-
11-53351-00-083500-2000 MEDICARE INSTRUCTORS	25,907.13	30,654.24	33,631.89	32,936	-
11-53351-00-083500-2900 MEDICARE INSTRUCTORS	159.60	633.22	589.89	508	-
11-53351-00-083500-9200 MEDICARE INSTRUCTORS	-	-	83.20	6	-
11-53351-00-083600-2000 MEDICARE INSTRUCTORS	298.03	274.82	756.09	1,472	-
11-53351-00-083700-2900 MEDICARE INSTRUCTORS	1,295.27	1,096.78	1,512.78	1,607	-
11-53351-00-085000-2000 MEDICARE INSTRUCTORS	4,678.50	4,712.80	4,101.87	3,788	-
11-53351-00-085000-2900 MEDICARE INSTRUCTORS	-	-	42.82	41	-
11-53351-00-085000-9200 MEDICARE INSTRUCTORS	316.46	14.91	-	280	-
11-53351-00-089900-2900 MEDICARE INSTRUCTORS	1,420.52	1,526.02	1,739.10	2,290	-
11-53351-00-090100-2000 MEDICARE INSTRUCTORS	1,410.87	1,633.23	2,293.47	2,856	-
11-53351-00-093400-2000 MEDICARE INSTRUCTORS	259.26	152.36	116.30	199	-
11-53351-00-093600-2900 MEDICARE INSTRUCTORS	-	-	-	399	-
11-53351-00-094800-2000 MEDICARE INSTRUCTORS	378.95	373.63	216.86	1,108	-
11-53351-00-094800-9200 MEDICARE INSTRUCTORS	3,091.07	5,270.76	5,643.49	4,903	-
11-53351-00-095200-2000 MEDICARE INSTRUCTORS	503.83	1,019.77	2,047.97	781	-
11-53351-00-095200-2900 MEDICARE INSTRUCTORS	-	-	431.48	173	-
11-53351-00-095200-9200 MEDICARE INSTRUCTORS	-	574.57	102.05	71	-
11-53351-00-095230-9200 MEDICARE INSTRUCTORS	1.86	0.09	-	-	-
11-53351-00-095300-2000 MEDICARE INSTRUCTORS	940.02	756.37	1,195.69	1,387	-

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11-53351-00-095600-2000 MEDICARE INSTRUCTORS	462.97	703.05	1,961.43	2,567	-
11-53351-00-095600-9200 MEDICARE INSTRUCTORS	126.92	96.38	121.44	-	-
11-53351-00-095650-2000 MEDICARE INSTRUCTORS	4,647.15	5,899.21	7,370.30	5,748	-
11-53351-00-095650-2900 MEDICARE INSTRUCTORS	-	-	190.68	236	-
11-53351-00-095700-2000 MEDICARE INSTRUCTORS	375.10	358.63	2,011.83	2,317	-
11-53351-00-095730-2000 MEDICARE INSTRUCTORS	1,277.37	2,484.17	2,856.67	4,345	-
11-53351-00-095730-2900 MEDICARE INSTRUCTORS	124.81	56.63	143.82	-	-
11-53351-00-095800-2000 MEDICARE INSTRUCTORS	1,049.40	738.58	2,373.78	2,610	-
11-53351-00-095800-9200 MEDICARE INSTRUCTORS	379.70	917.72	634.62	451	-
11-53351-00-100100-2900 MEDICARE INSTRUCTORS	-	-	17.52	37	-
11-53351-00-100200-2000 MEDICARE INSTRUCTORS	10,155.64	9,418.46	12,492.45	12,699	-
11-53351-00-100200-9200 MEDICARE INSTRUCTORS	806.11	939.19	1,056.42	976	-
11-53351-00-100210-2900 MEDICARE INSTRUCTORS	-	-	35.04	133	-
11-53351-00-100400-2000 MEDICARE INSTRUCTORS	9,424.28	9,687.44	12,166.10	12,126	-
11-53351-00-100400-9200 MEDICARE INSTRUCTORS	64.47	73.77	201.23	11	-
11-53351-00-100500-2000 MEDICARE INSTRUCTORS	126.91	193.42	225.50	427	-
11-53351-00-100700-2000 MEDICARE INSTRUCTORS	4,336.62	2,560.00	2,828.81	3,156	-
11-53351-00-100700-2900 MEDICARE INSTRUCTORS	2.00	0.11	-	-	-
11-53351-00-100700-9200 MEDICARE INSTRUCTORS	-	-	-	13	-
11-53351-00-100800-2000 MEDICARE INSTRUCTORS	4,987.55	4,906.13	5,616.25	3,572	-
11-53351-00-100800-9200 MEDICARE INSTRUCTORS	13.94	-	-	-	-
11-53351-00-101100-2000 MEDICARE INSTRUCTORS	3,453.80	4,174.30	4,658.82	3,453	-
11-53351-00-101100-2900 MEDICARE INSTRUCTORS	-	54.97	41.10	-	-
11-53351-00-101100-9200 MEDICARE INSTRUCTORS	-	-	71.95	7	-
11-53351-00-101200-2900 MEDICARE INSTRUCTORS	58.52	292.04	257.84	242	-
11-53351-00-101300-2900 MEDICARE INSTRUCTORS	82.66	151.51	255.19	188	-
11-53351-00-103000-2000 MEDICARE INSTRUCTORS	184.93	207.58	247.76	359	-
11-53351-00-109900-2900 MEDICARE INSTRUCTORS	23.40	26.46	62.71	31	-
11-53351-00-110200-2000 MEDICARE INSTRUCTORS	2,148.11	512.18	607.29	647	-
11-53351-00-110300-2000 MEDICARE INSTRUCTORS	249.56	299.24	426.14	430	-
11-53351-00-110400-2000 MEDICARE INSTRUCTORS	398.84	430.85	449.54	496	-
11-53351-00-110500-2000 MEDICARE INSTRUCTORS	8,103.56	9,627.22	10,614.63	10,543	-
11-53351-00-110500-9200 MEDICARE INSTRUCTORS	-	103.13	154.90	423	-
11-53351-00-110700-2000 MEDICARE INSTRUCTORS	187.96	208.48	127.32	249	-
11-53351-00-120100-2000 MEDICARE INSTRUCTORS	2,518.62	3,546.01	4,418.38	3,671	-
11-53351-00-120100-2900 MEDICARE INSTRUCTORS	-	-	224.14	63	-
11-53351-00-120100-9200 MEDICARE INSTRUCTORS	91.39	5.84	-	464	-
11-53351-00-120500-2000 MEDICARE INSTRUCTORS	2,091.85	2,159.81	2,848.26	2,966	-
11-53351-00-121800-2000 MEDICARE INSTRUCTORS	-	-	439.42	2,166	-
11-53351-00-122100-2000 MEDICARE INSTRUCTORS	-	-	862.46	925	-
11-53351-00-122200-2000 MEDICARE INSTRUCTORS	-	-	2,588.45	2,962	-
11-53351-00-122700-2000 MEDICARE INSTRUCTORS	-	-	853.76	884	-
11-53351-00-123000-2000 MEDICARE INSTRUCTORS	23,671.62	26,644.78	34,096.56	36,379	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53351-00-123000-2900 MEDICARE INSTRUCTORS	546.51	155.04	12.91	87	-
11-53351-00-123000-9200 MEDICARE INSTRUCTORS	-	-	239.99	861	-
11-53351-00-125000-2000 MEDICARE INSTRUCTORS	3,685.77	4,463.70	4,587.17	5,028	-
11-53351-00-125000-2900 MEDICARE INSTRUCTORS	452.92	257.10	257.56	318	-
11-53351-00-129900-2900 MEDICARE INSTRUCTORS	-	-	145.64	146	-
11-53351-00-130200-2000 MEDICARE INSTRUCTORS	3,084.02	3,597.77	4,939.94	4,652	-
11-53351-00-130330-2900 MEDICARE INSTRUCTORS	79.40	997.36	1,140.23	1,154	-
11-53351-00-130510-2000 MEDICARE INSTRUCTORS	6,236.21	7,353.94	8,024.66	6,181	-
11-53351-00-130510-9200 MEDICARE INSTRUCTORS	146.85	347.42	548.78	1,212	-
11-53351-00-130560-2900 MEDICARE INSTRUCTORS	-	-	165.96	138	-
11-53351-00-130630-2000 MEDICARE INSTRUCTORS	5,838.84	6,258.03	7,030.99	7,460	-
11-53351-00-130630-2900 MEDICARE INSTRUCTORS	-	152.41	527.71	522	-
11-53351-00-130700-2000 MEDICARE INSTRUCTORS	1,429.07	458.84	371.76	630	-
11-53351-00-130800-2900 MEDICARE INSTRUCTORS	907.63	821.70	1,062.68	952	-
11-53351-00-140200-2000 MEDICARE INSTRUCTORS	3,066.96	4,023.07	5,327.15	4,776	-
11-53351-00-140200-2900 MEDICARE INSTRUCTORS	-	49.27	284.51	256	-
11-53351-00-150100-2000 MEDICARE INSTRUCTORS	40,312.41	39,843.12	42,062.26	36,978	-
11-53351-00-150100-2001 MEDICARE INSTRUCTORS	-	3.56	-	-	-
11-53351-00-150100-2900 MEDICARE INSTRUCTORS	497.76	393.27	424.05	380	-
11-53351-00-150100-9200 MEDICARE INSTRUCTORS	2,394.76	2,860.70	3,695.70	3,410	-
11-53351-00-150110-2000 MEDICARE INSTRUCTORS	-	-	-	90	-
11-53351-00-150400-2000 MEDICARE INSTRUCTORS	699.20	704.78	970.50	1,018	-
11-53351-00-150600-2000 MEDICARE INSTRUCTORS	16,220.76	16,849.68	19,449.29	17,784	-
11-53351-00-150600-9200 MEDICARE INSTRUCTORS	363.36	326.17	1,105.45	651	-
11-53351-00-150900-2000 MEDICARE INSTRUCTORS	7,079.76	7,607.42	8,293.98	8,346	-
11-53351-00-150900-9200 MEDICARE INSTRUCTORS	-	-	-	92	-
11-53351-00-170100-2000 MEDICARE INSTRUCTORS	46,757.01	47,319.01	50,362.22	51,028	-
11-53351-00-170100-9200 MEDICARE INSTRUCTORS	4,555.39	3,597.81	5,412.44	4,120	-
11-53351-00-190100-2000 MEDICARE INSTRUCTORS	1,385.52	1,556.50	1,615.38	1,355	-
11-53351-00-190100-9200 MEDICARE INSTRUCTORS	63.34	115.95	154.08	9	-
11-53351-00-190200-2000 MEDICARE INSTRUCTORS	6,453.87	5,947.38	6,426.45	7,289	-
11-53351-00-190200-9200 MEDICARE INSTRUCTORS	235.22	764.20	1,362.49	1,154	-
11-53351-00-190500-2000 MEDICARE INSTRUCTORS	19,607.22	14,218.20	17,627.29	20,389	-
11-53351-00-190500-9200 MEDICARE INSTRUCTORS	2,572.52	6,135.13	7,655.96	6,943	-
11-53351-00-191100-2000 MEDICARE INSTRUCTORS	3,454.42	2,647.92	3,981.23	3,782	-
11-53351-00-191100-9200 MEDICARE INSTRUCTORS	111.31	527.01	186.78	331	-
11-53351-00-191400-2000 MEDICARE INSTRUCTORS	5,322.33	5,895.66	7,377.16	8,065	-
11-53351-00-191400-9200 MEDICARE INSTRUCTORS	-	-	66.56	13	-
11-53351-00-200100-2000 MEDICARE INSTRUCTORS	19,054.11	18,839.76	20,671.59	21,938	-
11-53351-00-200100-9200 MEDICARE INSTRUCTORS	1,950.87	2,002.91	2,559.67	2,084	-
11-53351-00-210400-2900 MEDICARE INSTRUCTORS	9.75	67.11	352.94	79	-
11-53351-00-210500-2000 MEDICARE INSTRUCTORS	3,594.81	4,072.09	4,440.91	4,584	-
11-53351-00-210500-2900 MEDICARE INSTRUCTORS	-	-	142.64	318	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53351-00-210500-9200 MEDICARE INSTRUCTORS	117.45	133.34	164.31	16	-
11-53351-00-213300-2000 MEDICARE INSTRUCTORS	2,367.43	2,586.39	3,234.43	3,102	-
11-53351-00-214000-2900 MEDICARE INSTRUCTORS	622.84	646.12	528.38	834	-
11-53351-00-219900-2900 MEDICARE INSTRUCTORS	-	-	25.61	-	-
11-53351-00-220100-2000 MEDICARE INSTRUCTORS	-	-	91.99	338	-
11-53351-00-220100-2900 MEDICARE INSTRUCTORS	95.31	42.40	45.16	-	-
11-53351-00-220200-2000 MEDICARE INSTRUCTORS	7,029.26	7,357.68	7,739.51	8,180	-
11-53351-00-220200-9200 MEDICARE INSTRUCTORS	118.66	233.81	-	119	-
11-53351-00-220300-2000 MEDICARE INSTRUCTORS	-	-	309.60	1,799	-
11-53351-00-220400-2000 MEDICARE INSTRUCTORS	7,277.59	6,920.05	10,194.33	9,776	-
11-53351-00-220400-9200 MEDICARE INSTRUCTORS	567.96	58.86	301.08	465	-
11-53351-00-220500-2000 MEDICARE INSTRUCTORS	19,294.35	19,551.43	21,399.61	21,232	-
11-53351-00-220500-9200 MEDICARE INSTRUCTORS	71.39	216.18	609.41	444	-
11-53351-00-220600-2000 MEDICARE INSTRUCTORS	4,872.58	5,417.34	5,449.46	4,110	-
11-53351-00-220600-9200 MEDICARE INSTRUCTORS	79.96	397.86	313.40	806	-
11-53351-00-220610-2000 MEDICARE INSTRUCTORS	170.78	100.14	115.11	-	-
11-53351-00-220700-2000 MEDICARE INSTRUCTORS	8,732.39	9,967.41	11,474.61	11,100	-
11-53351-00-220700-9200 MEDICARE INSTRUCTORS	52.09	153.74	175.83	259	-
11-53351-00-220800-2000 MEDICARE INSTRUCTORS	15,485.65	16,067.66	16,133.47	15,436	-
11-53351-00-220800-9200 MEDICARE INSTRUCTORS	6.11	498.65	325.22	26	-
11-53351-00-221000-2000 MEDICARE INSTRUCTORS	366.92	403.43	513.10	454	-
11-53351-00-490000-6000 MEDICARE INSTRUCTORS	-	-	-	3	-
11-53351-00-490040-2000 MEDICARE INSTRUCTORS	268.13	756.32	867.50	984	-
11-53351-00-493009-2000 MEDICARE INSTRUCTORS	1,409.59	1,839.44	2,495.36	2,437	-
11-53351-00-493009-2900 MEDICARE INSTRUCTORS	19.25	1.01	-	-	-
11-53351-00-493009-9200 MEDICARE INSTRUCTORS	548.46	519.96	447.51	340	-
11-53351-00-493010-2000 MEDICARE INSTRUCTORS	3,665.78	4,106.22	4,097.66	4,892	-
11-53351-00-493010-2900 MEDICARE INSTRUCTORS	521.18	625.21	660.89	568	-
11-53351-00-493010-9200 MEDICARE INSTRUCTORS	4.64	-	101.24	-	-
11-53351-00-493013-2000 MEDICARE INSTRUCTORS	3,842.32	3,627.80	3,755.68	4,055	-
11-53351-00-493013-9200 MEDICARE INSTRUCTORS	-	8.58	66.56	63	-
11-53351-00-493014-2900 MEDICARE INSTRUCTORS	1,357.94	1,389.08	1,510.95	1,601	-
11-53351-00-493060-2900 MEDICARE INSTRUCTORS	290.25	381.17	577.44	820	-
11-53351-00-493062-2900 MEDICARE INSTRUCTORS	378.90	856.24	1,142.51	854	-
11-53351-00-493072-2000 MEDICARE INSTRUCTORS	-	1.16	92.45	21	-
11-53351-00-493080-2000 MEDICARE INSTRUCTORS	3,109.90	2,273.14	1,962.63	2,312	-
11-53351-00-493080-2900 MEDICARE INSTRUCTORS	-	324.87	448.05	470	-
11-53351-00-493080-9200 MEDICARE INSTRUCTORS	-	-	-	92	-
11-53351-00-493081-2900 MEDICARE INSTRUCTORS	6,241.55	6,709.85	8,837.20	9,229	-
11-53351-00-493090-2000 MEDICARE INSTRUCTORS	-	-	(11.21)	-	-
11-53351-00-493090-2900 MEDICARE INSTRUCTORS	70.84	81.17	89.33	90	-
11-53351-00-493090-9200 MEDICARE INSTRUCTORS	-	-	(16.52)	-	-
11-53351-00-493210-2000 MEDICARE INSTRUCTORS	727.31	1,160.77	896.18	1,029	-

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11-53351-00-496000-2000 MEDICARE INSTRUCTORS	-	-	-	18	-
11-53351-00-499910-2000 MEDICARE INSTRUCTORS	269.28	295.58	326.75	244	-
11-53351-00-601002-2900 MEDICARE INSTRUCTORS	87.01	94.38	92.71	93	-
11-53351-00-601010-2000 MEDICARE INSTRUCTORS	-	-	15.44	67	-
11-53351-00-602000-2000 MEDICARE INSTRUCTORS	1,196.79	1,239.89	1,376.46	501	-
11-53351-00-603000-2000 MEDICARE INSTRUCTORS	537.01	885.40	1,559.47	1,639	-
Total for OBJECT 53351	**516,566.39**	**546,934.64**	**641,088.93**	**639,766**	**-**
11-53352-00-040100-2000 MEDICARE INSTRUCTIONAL AIDES	6,127.67	7,473.54	8,466.43	8,991	-
11-53352-00-040100-9200 MEDICARE INSTRUCTIONAL AIDES	1,544.05	1,686.11	2,115.92	2,808	-
11-53352-00-051400-2000 MEDICARE INSTRUCTIONAL AIDES	249.81	249.87	249.96	250	-
11-53352-00-060110-2000 MEDICARE INSTRUCTIONAL AIDES	1,244.69	1,806.11	1,798.83	1,649	-
11-53352-00-070800-2000 MEDICARE INSTRUCTIONAL AIDES	1,060.77	1,174.30	1,312.06	1,336	-
11-53352-00-094800-2000 MEDICARE INSTRUCTIONAL AIDES	588.78	1,019.66	1,297.53	1,317	-
11-53352-00-095200-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	112.55	287	-
11-53352-00-095300-2000 MEDICARE INSTRUCTIONAL AIDES	-	71.23	95.06	87	-
11-53352-00-095305-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	148.61	329	-
11-53352-00-095600-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	3.22	499	-
11-53352-00-095650-2000 MEDICARE INSTRUCTIONAL AIDES	1,505.40	1,582.83	1,181.14	750	-
11-53352-00-095730-2000 MEDICARE INSTRUCTIONAL AIDES	26.31	24.89	10.83	13	-
11-53352-00-100100-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	352.54	1,512	-
11-53352-00-100200-2000 MEDICARE INSTRUCTIONAL AIDES	-	627.50	885.54	1,019	-
11-53352-00-100400-2000 MEDICARE INSTRUCTIONAL AIDES	1,063.75	1,378.75	1,845.45	1,906	-
11-53352-00-100700-2000 MEDICARE INSTRUCTIONAL AIDES	58.26	409.40	498.61	420	-
11-53352-00-101100-2000 MEDICARE INSTRUCTIONAL AIDES	1,464.99	1,595.49	1,763.54	1,790	-
11-53352-00-120500-2000 MEDICARE INSTRUCTIONAL AIDES	504.60	606.01	347.31	60	-
11-53352-00-120500-9200 MEDICARE INSTRUCTIONAL AIDES	-	-	-	131	-
11-53352-00-122100-9200 MEDICARE INSTRUCTIONAL AIDES	-	-	-	131	-
11-53352-00-122700-9200 MEDICARE INSTRUCTIONAL AIDES	-	-	-	131	-
11-53352-00-123000-2000 MEDICARE INSTRUCTIONAL AIDES	114.22	135.61	161.35	120	-
11-53352-00-125000-2000 MEDICARE INSTRUCTIONAL AIDES	544.01	587.97	770.11	785	-
11-53352-00-130630-2000 MEDICARE INSTRUCTIONAL AIDES	1,121.65	1,479.51	1,612.51	1,791	-
11-53352-00-150600-2000 MEDICARE INSTRUCTIONAL AIDES	299.34	234.57	515.74	488	-
11-53352-00-190100-9200 MEDICARE INSTRUCTIONAL AIDES	329.31	335.97	199.25	-	-
11-53352-00-190200-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	110.91	673	-
11-53352-00-190200-9200 MEDICARE INSTRUCTIONAL AIDES	-	308.45	284.33	125	-
11-53352-00-190500-2000 MEDICARE INSTRUCTIONAL AIDES	4,189.01	4,780.63	5,631.38	6,195	-
11-53352-00-190500-9200 MEDICARE INSTRUCTIONAL AIDES	462.92	1,097.74	1,253.01	1,309	-
11-53352-00-191400-2000 MEDICARE INSTRUCTIONAL AIDES	539.66	735.76	492.14	136	-
11-53352-00-191400-9200 MEDICARE INSTRUCTIONAL AIDES	-	308.34	284.31	443	-
11-53352-00-490000-6000 MEDICARE INSTRUCTIONAL AIDES	171.48	40.23	10.11	16	-
11-53352-00-490200-2000 MEDICARE INSTRUCTIONAL AIDES	-	268.25	567.66	596	-
11-53352-00-493009-2000 MEDICARE INSTRUCTIONAL AIDES	10,352.61	10,427.83	10,705.99	4,958	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53352-00-493009-9200 MEDICARE INSTRUCTIONAL AIDES	311.50	202.80	697.28	0	-
11-53352-00-493400-2000 MEDICARE INSTRUCTIONAL AIDES	314.44	-	354.09	-	-
11-53352-00-496501-4000 MEDICARE INSTRUCTIONAL AIDES	-	12.24	-	-	-
11-53352-00-499030-4000 MEDICARE INSTRUCTIONAL AIDES	58.00	-	83.70	215	-
11-53352-00-499040-4000 MEDICARE INSTRUCTIONAL AIDES	609.76	639.55	471.01	302	-
11-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDES	29.18	-	-	25	-
11-53352-00-647000-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	-	422	-
11-53352-00-672040-4000 MEDICARE INSTRUCTIONAL AIDES	-	1.82	26.76	-	-
Total for OBJECT 53352	**34,886.17**	**41,302.96**	**46,716.77**	**44,014**	**-**
11-53360-00-040100-2000 MEDICARE CLASSIFIED EMPLOYEES	2.09	14.96	5.14	375	-
11-53360-00-040100-9200 MEDICARE CLASSIFIED EMPLOYEES	-	30.12	82.62	9	-
11-53360-00-070800-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	0.47	-	-
11-53360-00-083500-2000 MEDICARE CLASSIFIED EMPLOYEES	-	1,282.34	1,690.07	1,519	-
11-53360-00-100100-2000 MEDICARE CLASSIFIED EMPLOYEES	609.99	893.55	1,084.94	1,096	-
11-53360-00-100110-2000 MEDICARE CLASSIFIED EMPLOYEES	3,575.17	3,897.06	4,194.80	4,303	-
11-53360-00-100120-2000 MEDICARE CLASSIFIED EMPLOYEES	17.81	-	-	62	-
11-53360-00-100400-2000 MEDICARE CLASSIFIED EMPLOYEES	35.98	120.56	258.43	237	-
11-53360-00-100700-2000 MEDICARE CLASSIFIED EMPLOYEES	531.67	231.11	172.00	165	-
11-53360-00-100800-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	9	-
11-53360-00-101100-2000 MEDICARE CLASSIFIED EMPLOYEES	3.13	-	3.06	-	-
11-53360-00-120110-2000 MEDICARE CLASSIFIED EMPLOYEES	3,195.15	3,587.30	3,934.26	5,381	-
11-53360-00-120500-2000 MEDICARE CLASSIFIED EMPLOYEES	0.19	77.52	-	-	-
11-53360-00-122200-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	30	-
11-53360-00-130630-2000 MEDICARE CLASSIFIED EMPLOYEES	-	11.96	-	134	-
11-53360-00-190200-9200 MEDICARE CLASSIFIED EMPLOYEES	-	2.37	2.14	24	-
11-53360-00-190500-2000 MEDICARE CLASSIFIED EMPLOYEES	3.63	12.41	81.33	58	-
11-53360-00-191400-2000 MEDICARE CLASSIFIED EMPLOYEES	3.14	5.78	3.33	-	-
11-53360-00-490200-2000 MEDICARE CLASSIFIED EMPLOYEES	1,211.67	1,591.32	2,058.26	1,591	-
11-53360-00-490310-2000 MEDICARE CLASSIFIED EMPLOYEES	1,026.26	1,152.58	1,337.05	1,413	-
11-53360-00-490320-2000 MEDICARE CLASSIFIED EMPLOYEES	1,164.89	1,310.61	1,459.19	1,475	-
11-53360-00-490330-2000 MEDICARE CLASSIFIED EMPLOYEES	1,101.81	1,221.93	1,371.07	1,406	-
11-53360-00-493009-2000 MEDICARE CLASSIFIED EMPLOYEES	3,835.14	4,848.26	6,061.12	5,406	-
11-53360-00-493009-9200 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	19	-
11-53360-00-493090-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	(0.21)	-	-
11-53360-00-493400-2000 MEDICARE CLASSIFIED EMPLOYEES	1,216.72	1,351.94	1,487.58	1,524	-
11-53360-00-496000-2000 MEDICARE CLASSIFIED EMPLOYEES	2,506.09	2,985.90	3,785.79	3,822	-
11-53360-00-496500-4000 MEDICARE CLASSIFIED EMPLOYEES	9.87	17.78	9.74	8	-
11-53360-00-496503-4000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	10	-
11-53360-00-496599-4000 MEDICARE CLASSIFIED EMPLOYEES	-	-	163.10	240	-
11-53360-00-601000-2000 MEDICARE CLASSIFIED EMPLOYEES	964.16	1,402.35	1,599.07	1,674	-
11-53360-00-601002-2900 MEDICARE CLASSIFIED EMPLOYEES	110.94	159.22	187.09	202	-
11-53360-00-601010-2000 MEDICARE CLASSIFIED EMPLOYEES	10,097.72	11,383.74	12,434.22	12,941	-

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11-53360-00-601050-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	221.43	-	-
11-53360-00-602000-2000 MEDICARE CLASSIFIED EMPLOYEES	1,717.71	1,899.58	2,092.76	2,276	-
11-53360-00-603000-2000 MEDICARE CLASSIFIED EMPLOYEES	1,058.88	1,209.82	1,486.57	1,538	-
11-53360-00-612000-2000 MEDICARE CLASSIFIED EMPLOYEES	2,416.20	2,386.04	2,776.50	3,035	-
11-53360-00-613000-8000 MEDICARE CLASSIFIED EMPLOYEES	3,361.99	3,600.11	2,915.14	1,873	-
11-53360-00-614000-2000 MEDICARE CLASSIFIED EMPLOYEES	1,426.76	61.42	-	-	-
11-53360-00-620000-3000 MEDICARE CLASSIFIED EMPLOYEES	14,457.91	15,841.62	19,355.36	20,054	-
11-53360-00-620000-9300 MEDICARE CLASSIFIED EMPLOYEES	768.31	678.16	181.69	731	-
11-53360-00-620075-2900 MEDICARE CLASSIFIED EMPLOYEES	768.42	1,656.58	2,680.39	2,942	-
11-53360-00-620090-3000 MEDICARE CLASSIFIED EMPLOYEES	7,238.02	6,470.27	7,259.62	8,234	-
11-53360-00-631000-3000 MEDICARE CLASSIFIED EMPLOYEES	378.96	20.39	421.13	783	-
11-53360-00-635000-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	(21.40)	-	-
11-53360-00-642000-3000 MEDICARE CLASSIFIED EMPLOYEES	-	44.00	-	-	-
11-53360-00-643000-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	29.11	650	-
11-53360-00-644200-3000 MEDICARE CLASSIFIED EMPLOYEES	-	167.21	605.73	716	-
11-53360-00-645000-3000 MEDICARE CLASSIFIED EMPLOYEES	1,227.93	1,864.30	3,658.17	3,499	-
11-53360-00-645000-9300 MEDICARE CLASSIFIED EMPLOYEES	1,341.94	1,442.49	1,584.87	1,602	-
11-53360-00-645002-3000 MEDICARE CLASSIFIED EMPLOYEES	1,436.49	79.89	96.01	98	-
11-53360-00-645010-3000 MEDICARE CLASSIFIED EMPLOYEES	1,207.23	260.58	-	-	-
11-53360-00-645040-3000 MEDICARE CLASSIFIED EMPLOYEES	2,946.98	4,312.40	3,283.05	3,365	-
11-53360-00-646000-3000 MEDICARE CLASSIFIED EMPLOYEES	4,287.02	4,248.52	5,082.61	4,852	-
11-53360-00-646000-9300 MEDICARE CLASSIFIED EMPLOYEES	1,140.20	1,147.39	1,502.32	1,518	-
11-53360-00-647000-2000 MEDICARE CLASSIFIED EMPLOYEES	2,459.76	2,345.42	2,761.00	2,214	-
11-53360-00-647000-3000 MEDICARE CLASSIFIED EMPLOYEES	163.94	-	-	-	-
11-53360-00-647010-3000 MEDICARE CLASSIFIED EMPLOYEES	1,049.22	1,129.73	1,267.55	1,292	-
11-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYEES	1,826.71	1,722.38	1,609.84	1,781	-
11-53360-00-649010-2000 MEDICARE CLASSIFIED EMPLOYEES	1,465.91	1,348.91	1,751.29	1,754	-
11-53360-00-651000-5000 MEDICARE CLASSIFIED EMPLOYEES	431.32	477.11	1,122.35	1,738	-
11-53360-00-651600-5000 MEDICARE CLASSIFIED EMPLOYEES	11,909.76	12,770.67	15,906.78	15,787	-
11-53360-00-651600-9500 MEDICARE CLASSIFIED EMPLOYEES	1,077.04	3,309.28	3,954.93	2,477	-
11-53360-00-651610-5000 MEDICARE CLASSIFIED EMPLOYEES	1,561.67	722.44	874.12	-	-
11-53360-00-651610-9500 MEDICARE CLASSIFIED EMPLOYEES	-	-	507.77	743	-
11-53360-00-653000-5000 MEDICARE CLASSIFIED EMPLOYEES	19,902.82	21,689.87	22,852.56	21,127	-
11-53360-00-653000-9500 MEDICARE CLASSIFIED EMPLOYEES	2,688.81	3,103.15	4,628.37	6,355	-
11-53360-00-655000-5000 MEDICARE CLASSIFIED EMPLOYEES	6,542.35	7,251.35	8,090.34	8,311	-
11-53360-00-655000-9500 MEDICARE CLASSIFIED EMPLOYEES	545.78	1,013.02	1,070.05	1,074	-
11-53360-00-657000-5000 MEDICARE CLASSIFIED EMPLOYEES	623.77	784.35	917.84	906	-
11-53360-00-657010-5000 MEDICARE CLASSIFIED EMPLOYEES	516.37	630.91	11.54	-	-
11-53360-00-657010-8000 MEDICARE CLASSIFIED EMPLOYEES	-	-	662.17	198	-
11-53360-00-657010-9800 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	1,225	-
11-53360-00-660010-2000 MEDICARE CLASSIFIED EMPLOYEES	61.77	-	-	-	-
11-53360-00-660100-1000 MEDICARE CLASSIFIED EMPLOYEES	2,399.78	2,289.26	2,504.23	2,880	-
11-53360-00-660105-1000 MEDICARE CLASSIFIED EMPLOYEES	2,255.36	2,998.49	2,819.66	1,630	-

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11-53360-00-660200-7000 MEDICARE CLASSIFIED EMPLOYEES	2,164.70	1,687.43	2,336.00	2,349	-
11-53360-00-660240-7000 MEDICARE CLASSIFIED EMPLOYEES	1,509.16	1,605.30	1,847.56	1,825	-
11-53360-00-660500-1000 MEDICARE CLASSIFIED EMPLOYEES	661.23	697.47	775.80	788	-
11-53360-00-670020-2000 MEDICARE CLASSIFIED EMPLOYEES	93.81	195.28	235.55	213	-
11-53360-00-670080-8000 MEDICARE CLASSIFIED EMPLOYEES	246.45	406.22	607.97	702	-
11-53360-00-670090-9000 MEDICARE CLASSIFIED EMPLOYEES	2,912.06	3,268.62	3,637.08	3,539	-
11-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYEES	3,939.03	4,147.02	6,355.11	4,416	-
11-53360-00-671000-1000 MEDICARE CLASSIFIED EMPLOYEES	6,715.06	8,345.65	9,421.37	10,598	-
11-53360-00-671000-9100 MEDICARE CLASSIFIED EMPLOYEES	1,195.26	1,302.66	1,457.35	1,479	-
11-53360-00-672000-4000 MEDICARE CLASSIFIED EMPLOYEES	3,805.80	4,270.18	5,059.38	4,003	-
11-53360-00-672015-4000 MEDICARE CLASSIFIED EMPLOYEES	2,085.40	2,545.97	3,241.99	4,189	-
11-53360-00-672025-4000 MEDICARE CLASSIFIED EMPLOYEES	7,814.60	8,874.91	11,170.30	10,769	-
11-53360-00-672030-4000 MEDICARE CLASSIFIED EMPLOYEES	160.58	317.92	411.49	412	-
11-53360-00-672032-4000 MEDICARE CLASSIFIED EMPLOYEES	29.00	47.70	80.45	25	-
11-53360-00-672040-4000 MEDICARE CLASSIFIED EMPLOYEES	5,239.89	5,389.69	8,152.79	6,700	-
11-53360-00-672041-4000 MEDICARE CLASSIFIED EMPLOYEES	367.44	360.60	675.23	194	-
11-53360-00-672042-4000 MEDICARE CLASSIFIED EMPLOYEES	4,298.68	2,868.55	5,534.48	5,281	-
11-53360-00-672060-4000 MEDICARE CLASSIFIED EMPLOYEES	8,951.20	9,987.84	11,383.17	10,197	-
11-53360-00-672070-4000 MEDICARE CLASSIFIED EMPLOYEES	3,962.53	4,688.75	5,421.20	6,160	-
11-53360-00-672091-4000 MEDICARE CLASSIFIED EMPLOYEES	-	8.70	-	-	-
11-53360-00-672500-1000 MEDICARE CLASSIFIED EMPLOYEES	2,295.07	1,775.19	2,030.16	1,731	-
11-53360-00-673000-6000 MEDICARE CLASSIFIED EMPLOYEES	12,121.83	13,577.84	14,965.17	18,759	-
11-53360-00-673010-6000 MEDICARE CLASSIFIED EMPLOYEES	188.09	254.97	185.16	126	-
11-53360-00-675000-6000 MEDICARE CLASSIFIED EMPLOYEES	2,127.33	2,339.00	2,585.30	3,649	-
11-53360-00-677000-3000 MEDICARE CLASSIFIED EMPLOYEES	8,038.77	8,394.52	9,031.40	10,220	-
11-53360-00-677000-9300 MEDICARE CLASSIFIED EMPLOYEES	1,825.12	1,610.96	2,752.99	2,868	-
11-53360-00-677210-2000 MEDICARE CLASSIFIED EMPLOYEES	-	20.53	-	-	-
11-53360-00-677400-5000 MEDICARE CLASSIFIED EMPLOYEES	515.36	1,001.40	1,292.50	1,134	-
11-53360-00-677400-9500 MEDICARE CLASSIFIED EMPLOYEES	-	125.77	520.59	616	-
11-53360-00-677500-1000 MEDICARE CLASSIFIED EMPLOYEES	5,636.93	5,126.91	6,321.93	5,198	-
11-53360-00-677510-1000 MEDICARE CLASSIFIED EMPLOYEES	2,166.23	2,906.97	3,273.08	3,373	-
11-53360-00-677700-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	73	-
11-53360-00-677700-5000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	137	-
11-53360-00-677700-9500 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	4	-
11-53360-00-678000-8000 MEDICARE CLASSIFIED EMPLOYEES	13,856.70	15,437.78	18,003.15	17,824	-
11-53360-00-678100-8000 MEDICARE CLASSIFIED EMPLOYEES	2,973.00	2,469.40	3,348.63	3,652	-
11-53360-00-678200-8000 MEDICARE CLASSIFIED EMPLOYEES	12,521.68	13,106.16	15,458.04	14,935	-
11-53360-00-678200-9800 MEDICARE CLASSIFIED EMPLOYEES	3,725.16	3,493.46	3,128.30	4,033	-
11-53360-00-678300-8000 MEDICARE CLASSIFIED EMPLOYEES	11,165.22	13,001.89	15,165.63	15,306	-
11-53360-00-682000-2000 MEDICARE CLASSIFIED EMPLOYEES	301.91	248.91	645.41	663	-
11-53360-00-682001-2000 MEDICARE CLASSIFIED EMPLOYEES	36.97	20.39	35.79	16	-
11-53360-00-682005-2000 MEDICARE CLASSIFIED EMPLOYEES	-	22.00	-	56	-
11-53360-00-682007-2000 MEDICARE CLASSIFIED EMPLOYEES	60.71	171.04	277.73	279	-

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11-53360-00-682012-2000 MEDICARE CLASSIFIED EMPLOYEES	310.63	232.85	316.03	90	-
11-53360-00-683000-5000 MEDICARE CLASSIFIED EMPLOYEES	6,633.93	7,622.61	8,791.61	8,261	-
11-53360-00-683010-2000 MEDICARE CLASSIFIED EMPLOYEES	168.41	715.61	921.30	848	-
11-53360-00-683020-2000 MEDICARE CLASSIFIED EMPLOYEES	127.14	157.33	292.92	332	-
11-53360-00-683100-8000 MEDICARE CLASSIFIED EMPLOYEES	1,692.94	1,716.98	1,702.08	2,450	-
11-53360-00-684000-2000 MEDICARE CLASSIFIED EMPLOYEES	869.89	932.25	628.01	742	-
11-53360-00-689900-4000 MEDICARE CLASSIFIED EMPLOYEES	25,106.11	26,145.67	30,857.92	32,688	-
11-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYEES	267.17	1,601.27	1,736.60	300	-
11-53360-00-696000-3000 MEDICARE CLASSIFIED EMPLOYEES	1,470.37	1,634.48	1,815.92	3,964	-
11-53360-00-696005-2000 MEDICARE CLASSIFIED EMPLOYEES	37.19	-	155.67	73	-
11-53360-00-696010-3000 MEDICARE CLASSIFIED EMPLOYEES	5,893.36	5,903.84	7,322.64	3,544	-
11-53360-00-696030-3000 MEDICARE CLASSIFIED EMPLOYEES	15.17	375.90	368.62	831	-
11-53360-00-696100-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	8,552	-
11-53360-00-696100-3000 MEDICARE CLASSIFIED EMPLOYEES	7,848.35	8,126.33	9,003.64	313	-
11-53360-00-696102-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	194	-
11-53360-00-696102-3000 MEDICARE CLASSIFIED EMPLOYEES	-	43.50	-	-	-
11-53360-00-696103-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	173	-
11-53360-00-696104-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	195	-
11-53360-00-696104-3000 MEDICARE CLASSIFIED EMPLOYEES	-	78.50	-	-	-
11-53360-00-696105-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	280	-
11-53360-00-696105-3000 MEDICARE CLASSIFIED EMPLOYEES	-	146.54	65.41	-	-
11-53360-00-696107-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	147	-
11-53360-00-696107-3000 MEDICARE CLASSIFIED EMPLOYEES	-	72.50	-	-	-
11-53360-00-696108-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	195	-
11-53360-00-696108-3000 MEDICARE CLASSIFIED EMPLOYEES	-	58.05	-	-	-
11-53360-00-696109-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	776	-
11-53360-00-696109-3000 MEDICARE CLASSIFIED EMPLOYEES	87.07	389.08	300.36	-	-
11-53360-00-696110-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	189	-
11-53360-00-696110-3000 MEDICARE CLASSIFIED EMPLOYEES	-	116.04	19.57	-	-
11-53360-00-696112-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	203	-
11-53360-00-696112-3000 MEDICARE CLASSIFIED EMPLOYEES	-	29.02	-	-	-
11-53360-00-696113-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	152	-
11-53360-00-696113-3000 MEDICARE CLASSIFIED EMPLOYEES	-	79.78	-	-	-
11-53360-00-696114-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	44	-
11-53360-00-696114-3000 MEDICARE CLASSIFIED EMPLOYEES	-	9.72	-	-	-
11-53360-00-696116-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	87	-
11-53360-00-696118-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	195	-
11-53360-00-696118-3000 MEDICARE CLASSIFIED EMPLOYEES	-	112.22	116.08	-	-
11-53360-00-696120-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	281	-
11-53360-00-696120-3000 MEDICARE CLASSIFIED EMPLOYEES	60.28	42.06	202.40	-	-
11-53360-00-696140-1000 MEDICARE CLASSIFIED EMPLOYEES	1,099.28	1,215.41	1,392.15	1,490	-
11-53360-00-696512-2000 MEDICARE CLASSIFIED EMPLOYEES	692.75	735.51	810.66	65	-
11-53360-00-699000-3000 MEDICARE CLASSIFIED EMPLOYEES	4,620.65	5,302.22	5,601.63	4,208	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53360-00-699900-4000 MEDICARE CLASSIFIED EMPLOYEES	16,094.17	16,978.50	20,123.71	19,413	-
11-53360-00-701000-4000 MEDICARE CLASSIFIED EMPLOYEES	7,463.49	8,358.57	10,560.94	9,143	-
11-53360-00-709900-4000 MEDICARE CLASSIFIED EMPLOYEES	5,071.26	5,782.14	6,781.42	6,463	-
11-53360-00-710000-4000 MEDICARE CLASSIFIED EMPLOYEES	14,253.73	16,269.27	19,343.64	18,112	-
Total for OBJECT 53360	**371,477.61**	**405,675.08**	**478,045.27**	**477,876**	**-**
11-53370-00-040100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,087.63	1,134.47	1,260.77	1,814	-
11-53370-00-050100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	108.78	531.93	652	-
11-53370-00-051100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	357.26	90.75	99.82	-	-
11-53370-00-051400-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	248.49	467.34	136.00	252	-
11-53370-00-060100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	104.83	127.18	266.23	305	-
11-53370-00-060110-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	477.83	937.53	717.18	717	-
11-53370-00-061410-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	306.92	325.02	517.38	593	-
11-53370-00-070600-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	258.02	254.39	255.13	200	-
11-53370-00-070800-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	416.81	304.16	399.31	254	-
11-53370-00-083500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,830.96	2,066.18	1,836.02	3,051	-
11-53370-00-083600-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	124.23	160.92	266.23	404	-
11-53370-00-085000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	625.53	751.57	822.07	576	-
11-53370-00-090100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	795.57	177.72	459.97	469	-
11-53370-00-093400-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	328	-
11-53370-00-094800-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	198.83	197.88	262.97	449	-
11-53370-00-095600-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	829.26	909.70	990.49	990	-
11-53370-00-095650-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	901.53	454.98	489.85	423	-
11-53370-00-095700-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	898.34	1,285.10	1,465.03	495	-
11-53370-00-095730-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	787.93	754.44	1,043.23	983	-
11-53370-00-100100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,366.77	2,558.91	2,820.65	2,889	-
11-53370-00-100200-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	308.97	317.96	332.80	402	-
11-53370-00-100400-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	473.07	494.11	502.95	476	-
11-53370-00-100700-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	548.74	653.69	658	-
11-53370-00-100800-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	124.24	313.61	289.91	333	-
11-53370-00-101100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,030.61	580.32	399.33	333	-
11-53370-00-110500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	532.65	636.98	749.35	723	-
11-53370-00-120100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	482.56	1,293.21	438.45	1,344	-
11-53370-00-120110-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,260.62	2,563.60	2,530.53	1,032	-
11-53370-00-120500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	696.18	769.56	860.77	1,020	-
11-53370-00-121800-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	439.38	947	-
11-53370-00-122100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	862.39	925	-
11-53370-00-122200-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	1,038.76	1,067	-
11-53370-00-122700-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	853.69	884	-
11-53370-00-123000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,810.37	3,562.69	3,473.76	3,337	-
11-53370-00-125000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	89.17	322.58	160.19	87	-
11-53370-00-130200-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	754.69	614.62	1,061.65	773	-
11-53370-00-130510-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	777.85	706.50	1,120.92	1,019	-

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11-53370-00-130630-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	371.93	518.14	478.72	646	-
11-53370-00-130700-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	124.24	340.21	66.55	-	-
11-53370-00-140200-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	870.84	704.47	784.87	389	-
11-53370-00-150100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,655.39	1,463.81	1,620.02	1,966	-
11-53370-00-150400-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	206.80	416.88	66.56	468	-
11-53370-00-150600-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	762.22	520.79	397.21	266	-
11-53370-00-150900-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	248.46	254.40	266.24	333	-
11-53370-00-170100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	998.97	1,525.80	1,589.76	1,625	-
11-53370-00-190200-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	254.39	332.75	333	-
11-53370-00-190500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	922.73	1,427.28	1,551.55	1,363	-
11-53370-00-191400-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	606.26	595.25	532.43	532	-
11-53370-00-200100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	310.59	318.00	332.85	333	-
11-53370-00-210500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	293.60	254.41	266.20	399	-
11-53370-00-213300-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	436.77	466.85	388.21	512	-
11-53370-00-220200-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	516.48	638.88	787.69	529	-
11-53370-00-220400-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	125.23	499.14	401.05	308	-
11-53370-00-220500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	409.22	464.09	332.78	695	-
11-53370-00-220700-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	248.46	254.38	266.22	266	-
11-53370-00-220800-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	359.69	381.59	399.32	475	-
11-53370-00-490040-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	339.34	756.76	868.07	965	-
11-53370-00-490200-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,319.79	1,504.22	2,622.79	2,638	-
11-53370-00-490310-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,284.24	1,404.39	1,562.20	1,778	-
11-53370-00-490320-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,582.86	1,440.84	1,452.72	1,514	-
11-53370-00-490325-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	28.86	68.59	83.52	82	-
11-53370-00-490330-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,219.99	1,334.13	1,518.24	1,488	-
11-53370-00-490335-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,579.37	2,693.21	3,061.92	1,547	-
11-53370-00-493009-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,429.14	3,714.17	4,049.68	3,152	-
11-53370-00-493080-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	124.23	161.10	341.93	200	-
11-53370-00-493081-2900 MEDICARE OTHER CERTIFICATED EMPLOYEES	428.80	473.89	506.95	510	-
11-53370-00-493210-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	124.19	297.92	245.28	500	-
11-53370-00-493400-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,669.39	1,299.17	1,372.66	1,437	-
11-53370-00-496000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,706.39	2,873.51	2,714.30	2,315	-
11-53370-00-496500-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	9.74	45.39	17.10	-	-
11-53370-00-496503-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	3	-
11-53370-00-496508-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	11.81	-	-
11-53370-00-496520-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	4	-
11-53370-00-496534-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	10.69	-	-	-
11-53370-00-496542-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	117.07	-	-	-
11-53370-00-496560-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	6.81	-	-
11-53370-00-499910-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	269.28	295.58	326.75	244	-
11-53370-00-601000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	10,911.55	9,097.90	9,628.67	9,678	-
11-53370-00-601002-2900 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,309.37	1,782.33	1,805.54	1,745	-
11-53370-00-601010-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	4,925.38	6,524.87	8,932.88	8,935	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53370-00-603000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,329.80	3,729.23	4,772.10	4,303	-
11-53370-00-603050-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,864.17	3,748.92	4,242.48	4,207	-
11-53370-00-603051-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	603.28	-	-	-
11-53370-00-603055-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	732.36	1,006.03	1,298.16	1,320	-
11-53370-00-603057-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	628.34	682.99	747.32	762	-
11-53370-00-603058-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,071.35	2,267.43	2,498.54	2,534	-
11-53370-00-612000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	8,669.75	8,047.18	8,804.02	8,415	-
11-53370-00-612000-9200 MEDICARE OTHER CERTIFICATED EMPLOYEES	512.25	421.82	2,271.72	2,310	-
11-53370-00-614000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	21.75	645.18	1,060.70	915	-
11-53370-00-620000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,875.79	2,023.78	2,235.70	2,270	-
11-53370-00-631000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	14,816.20	15,610.73	15,596.11	14,019	-
11-53370-00-631000-9300 MEDICARE OTHER CERTIFICATED EMPLOYEES	7.98	78.39	8.03	8	-
11-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,990.92	2,181.57	2,311.11	1,010	-
11-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,749.70	1,019.48	1,931.28	1,901	-
11-53370-00-645000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,390.54	1,486.49	1,637.81	2,233	-
11-53370-00-645010-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,130.61	1,062.08	1,370.28	690	-
11-53370-00-646000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,000.93	3,303.67	3,689.74	3,736	-
11-53370-00-648000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	330.99	357.18	394.56	401	-
11-53370-00-657000-5000 MEDICARE OTHER CERTIFICATED EMPLOYEES	414.37	523.61	583.89	542	-
11-53370-00-660100-1000 MEDICARE OTHER CERTIFICATED EMPLOYEES	819.11	877.20	964.61	2,772	-
11-53370-00-660105-1000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,747.63	2,906.78	3,296.62	769	-
11-53370-00-670000-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	4,983.69	4,720.16	7,220.45	8,933	-
11-53370-00-670090-9000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,893.30	2,057.81	2,293.73	1,860	-
11-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	123	-
11-53370-00-672032-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	35.54	35.52	-	36	-
11-53370-00-673000-6000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,729.03	2,956.32	3,354.42	2,110	-
11-53370-00-673030-6000 MEDICARE OTHER CERTIFICATED EMPLOYEES	174.03	1,200.60	1,564.76	1,392	-
11-53370-00-675000-6000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	8.68	10.44	-	-
11-53370-00-677235-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	144	-
11-53370-00-682000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	200.98	217.57	247.61	260	-
11-53370-00-682001-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	63.57	-	55	-
11-53370-00-682005-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	44.50	80.89	150	-
11-53370-00-684000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,720.14	2,304.96	3,021.23	3,216	-
11-53370-00-689900-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,055.36	2,256.55	2,497.23	2,550	-
11-53370-00-692040-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	152	-
11-53370-00-696000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,445.30	1,563.25	1,726.56	1,244	-
11-53370-00-696030-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	155.86	104.40	104	-
11-53370-00-696100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	2,230	-
11-53370-00-696100-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,918.25	4,371.36	4,066.54	2,165	-
11-53370-00-696102-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	208	-
11-53370-00-696102-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	177.09	191.45	208.46	-	-
11-53370-00-696103-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	208	-
11-53370-00-696103-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	177.10	191.46	208.47	-	-

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11-53370-00-696104-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	208	-
11-53370-00-696104-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	177.08	191.45	208.46	-	-
11-53370-00-696105-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	208	-
11-53370-00-696105-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	177.09	191.45	237.47	-	-
11-53370-00-696106-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	218	-
11-53370-00-696107-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	218	-
11-53370-00-696107-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	131.19	130.51	130.51	-	-
11-53370-00-696108-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	191	-
11-53370-00-696108-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	157.11	170.73	186.81	-	-
11-53370-00-696109-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	219	-
11-53370-00-696109-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	177.39	195.00	215.85	-	-
11-53370-00-696110-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	208	-
11-53370-00-696110-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	177.07	191.45	208.45	-	-
11-53370-00-696112-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	248	-
11-53370-00-696112-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	200.98	220.94	244.07	-	-
11-53370-00-696113-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	217	-
11-53370-00-696113-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	130.51	220.95	244.08	-	-
11-53370-00-696114-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	218	-
11-53370-00-696114-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	130.50	130.51	131.80	-	-
11-53370-00-696116-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	191.46	-	-	-
11-53370-00-696118-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	225	-
11-53370-00-696118-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	130.50	203.11	225.32	-	-
11-53370-00-696512-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,695.95	1,834.43	2,030.43	2,071	-
11-53370-00-699000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	5,212.18	5,453.94	6,366.22	6,675	-
11-53370-00-699900-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,502.24	2,701.99	2,988.57	2,516	-
11-53370-00-701000-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,092.14	1,172.04	1,286.15	1,848	-
11-53370-00-709900-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,829.35	1,902.37	2,082.59	2,412	-
11-53370-00-710000-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,481.59	2,769.35	3,079.82	2,935	-
Total for OBJECT 53370	**154,704.73**	**165,780.31**	**188,586.15**	**184,467**	**-**
11-53400-00-000000-4000 HEALTH & WELFARE BENEFITS	-	160,080.63	-	174,376	8,330,338
11-53400-00-660110-1000 HEALTH & WELFARE BENEFITS	2,691.00	5,013.15	5,630.37	198	-
Total for OBJECT 53400	**2,691.00**	**165,093.78**	**5,630.37**	**174,574**	**8,330,338**
11-53411-00-020100-2000 H/W INSTRUCTORS	9,415.72	11,501.90	17,943.77	28,702	-
11-53411-00-040100-2000 H/W INSTRUCTORS	173,836.53	195,729.80	217,088.45	204,230	-
11-53411-00-050100-2000 H/W INSTRUCTORS	32,874.43	31,492.59	36,992.16	35,580	-
11-53411-00-050200-2000 H/W INSTRUCTORS	27,532.35	27,953.64	29,601.04	31,407	-
11-53411-00-050500-2000 H/W INSTRUCTORS	7,304.08	9,361.22	8,660.24	14,878	-
11-53411-00-050600-2000 H/W INSTRUCTORS	3,791.53	3,944.92	4,330.83	4,651	-
11-53411-00-051400-2000 H/W INSTRUCTORS	31,268.15	28,623.26	34,562.52	24,969	-
11-53411-00-060100-2000 H/W INSTRUCTORS	26,162.01	26,442.59	24,253.58	17,060	-
11-53411-00-060110-2000 H/W INSTRUCTORS	55,784.82	60,714.61	93,327.13	88,461	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53411-00-060110-9200 H/W INSTRUCTORS	4,731.68	-	-	-	-
11-53411-00-061410-2000 H/W INSTRUCTORS	24,956.11	30,096.37	42,144.45	48,803	-
11-53411-00-070600-2000 H/W INSTRUCTORS	30,126.60	33,277.91	37,765.75	41,503	-
11-53411-00-070800-2000 H/W INSTRUCTORS	12,263.35	19,964.81	24,280.19	55,961	-
11-53411-00-080110-2000 H/W INSTRUCTORS	-	-	3,258.44	3,538	-
11-53411-00-083500-2000 H/W INSTRUCTORS	139,761.19	186,930.54	196,939.07	188,724	-
11-53411-00-083500-2900 H/W INSTRUCTORS	-	1,061.82	-	-	-
11-53411-00-083600-2000 H/W INSTRUCTORS	-	2,849.05	4,715.69	12,720	-
11-53411-00-085000-2000 H/W INSTRUCTORS	24,652.26	26,349.68	25,590.61	27,703	-
11-53411-00-089900-2900 H/W INSTRUCTORS	-	-	488.12	-	-
11-53411-00-090100-2000 H/W INSTRUCTORS	7,356.18	7,713.44	14,998.59	24,700	-
11-53411-00-093400-2000 H/W INSTRUCTORS	2,648.36	-	-	-	-
11-53411-00-094800-9200 H/W INSTRUCTORS	14,397.46	39,033.65	44,823.07	45,251	-
11-53411-00-095200-2000 H/W INSTRUCTORS	5,888.50	9,944.73	14,848.69	1,385	-
11-53411-00-095300-2000 H/W INSTRUCTORS	5,475.29	-	3,609.16	5,076	-
11-53411-00-095600-2000 H/W INSTRUCTORS	-	-	15,782.84	21,289	-
11-53411-00-095650-2000 H/W INSTRUCTORS	31,242.50	39,541.84	26,977.33	15,434	-
11-53411-00-095700-2000 H/W INSTRUCTORS	-	-	27,880.77	29,743	-
11-53411-00-095730-2000 H/W INSTRUCTORS	-	20,097.31	22,025.45	47,363	-
11-53411-00-095800-2000 H/W INSTRUCTORS	1,922.73	3,066.91	910.50	1,643	-
11-53411-00-100200-2000 H/W INSTRUCTORS	36,289.66	28,789.61	40,178.36	44,511	-
11-53411-00-100200-9200 H/W INSTRUCTORS	4,040.19	3,774.83	3,982.52	4,647	-
11-53411-00-100400-2000 H/W INSTRUCTORS	75,123.87	60,138.73	66,627.88	62,472	-
11-53411-00-100700-2000 H/W INSTRUCTORS	11,645.62	1,015.21	1,047.99	3,840	-
11-53411-00-100800-2000 H/W INSTRUCTORS	24,145.85	22,528.16	25,725.24	14,827	-
11-53411-00-101100-2000 H/W INSTRUCTORS	20,366.32	24,433.21	19,632.84	-	-
11-53411-00-110200-2000 H/W INSTRUCTORS	18,161.44	-	-	-	-
11-53411-00-110500-2000 H/W INSTRUCTORS	54,034.91	66,158.25	72,888.52	76,997	-
11-53411-00-120100-2000 H/W INSTRUCTORS	-	5,501.56	40.80	21	-
11-53411-00-120500-2000 H/W INSTRUCTORS	15,198.81	15,265.81	16,728.53	16,198	-
11-53411-00-121800-2000 H/W INSTRUCTORS	-	-	627.54	28,754	-
11-53411-00-122100-2000 H/W INSTRUCTORS	-	-	9,520.26	13,851	-
11-53411-00-122200-2000 H/W INSTRUCTORS	-	-	36,338.43	39,873	-
11-53411-00-122700-2000 H/W INSTRUCTORS	-	-	13,016.99	14,419	-
11-53411-00-123000-2000 H/W INSTRUCTORS	197,283.94	215,702.48	263,491.54	306,503	-
11-53411-00-123000-2900 H/W INSTRUCTORS	1,566.97	-	-	-	-
11-53411-00-125000-2000 H/W INSTRUCTORS	18,637.55	35,688.82	44,214.20	50,316	-
11-53411-00-130200-2000 H/W INSTRUCTORS	19,544.19	20,187.79	29,683.86	28,390	-
11-53411-00-130510-2000 H/W INSTRUCTORS	46,681.99	44,718.89	37,472.22	25,865	-
11-53411-00-130630-2000 H/W INSTRUCTORS	33,775.24	36,359.91	39,310.00	40,814	-
11-53411-00-130700-2000 H/W INSTRUCTORS	8,020.28	-	-	-	-
11-53411-00-140200-2000 H/W INSTRUCTORS	23,267.68	22,444.61	20,122.66	23,794	-
11-53411-00-150100-2000 H/W INSTRUCTORS	263,339.90	217,855.95	176,139.22	167,194	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53411-00-150100-9200 H/W INSTRUCTORS	24,652.26	25,405.40	27,880.84	30,268	-
11-53411-00-150400-2000 H/W INSTRUCTORS	2,295.50	1,146.09	2,346.19	1,864	-
11-53411-00-150600-2000 H/W INSTRUCTORS	67,295.67	77,346.52	76,678.87	76,400	-
11-53411-00-150900-2000 H/W INSTRUCTORS	50,554.46	54,544.37	61,005.76	66,034	-
11-53411-00-170100-2000 H/W INSTRUCTORS	266,050.76	298,016.29	336,637.55	348,156	-
11-53411-00-170100-9200 H/W INSTRUCTORS	55,366.97	24,134.55	26,033.91	11,069	-
11-53411-00-190100-2000 H/W INSTRUCTORS	14,513.88	15,213.73	15,570.49	9,812	-
11-53411-00-190200-2000 H/W INSTRUCTORS	18,105.35	13,864.86	26,361.47	39,890	-
11-53411-00-190500-2000 H/W INSTRUCTORS	99,426.52	147,956.53	180,525.96	185,134	-
11-53411-00-191100-2000 H/W INSTRUCTORS	8,989.15	7,136.28	17,405.31	22,414	-
11-53411-00-191400-2000 H/W INSTRUCTORS	13,972.54	11,810.73	18,685.48	28,258	-
11-53411-00-200100-2000 H/W INSTRUCTORS	117,264.71	109,200.58	121,898.41	133,426	-
11-53411-00-200100-9200 H/W INSTRUCTORS	5,771.31	1,509.10	3,451.60	7,834	-
11-53411-00-210500-2000 H/W INSTRUCTORS	24,652.26	25,405.40	27,880.77	29,743	-
11-53411-00-213300-2000 H/W INSTRUCTORS	15,099.83	18,209.20	22,791.94	23,069	-
11-53411-00-214000-2900 H/W INSTRUCTORS	-	-	-	1,557	-
11-53411-00-220200-2000 H/W INSTRUCTORS	25,847.29	32,933.32	35,910.61	40,587	-
11-53411-00-220400-2000 H/W INSTRUCTORS	41,781.64	23,215.69	57,083.94	61,278	-
11-53411-00-220400-9200 H/W INSTRUCTORS	4,828.96	-	-	-	-
11-53411-00-220500-2000 H/W INSTRUCTORS	98,576.32	104,333.86	95,488.11	101,636	-
11-53411-00-220600-2000 H/W INSTRUCTORS	27,277.53	28,672.67	25,026.35	9,171	-
11-53411-00-220700-2000 H/W INSTRUCTORS	33,044.83	27,757.26	29,796.46	32,016	-
11-53411-00-220800-2000 H/W INSTRUCTORS	101,314.72	106,292.30	89,729.39	97,930	-
11-53411-00-221000-2000 H/W INSTRUCTORS	3,534.62	1,981.36	1,984.87	2,121	-
11-53411-00-490000-4000 H/W INSTRUCTORS	8,586.53	11,629.86	12,874.49	10,550	-
11-53411-00-490040-2000 H/W INSTRUCTORS	2,366.15	5,055.95	7,584.13	6,642	-
11-53411-00-493009-2000 H/W INSTRUCTORS	8,841.02	8,814.18	9,153.18	9,595	-
11-53411-00-493010-2000 H/W INSTRUCTORS	-	-	-	3,703	-
11-53411-00-493010-2900 H/W INSTRUCTORS	17.18	-	-	-	-
11-53411-00-493062-2900 H/W INSTRUCTORS	-	-	-	1,185	-
11-53411-00-493080-2000 H/W INSTRUCTORS	28,738.25	20,264.51	18,839.49	24,214	-
11-53411-00-499910-2000 H/W INSTRUCTORS	2,357.15	2,349.89	2,417.51	1,372	-
11-53411-00-602000-2000 H/W INSTRUCTORS	16,542.88	16,185.37	17,121.05	7,406	-
11-53411-00-603000-2000 H/W INSTRUCTORS	6,557.48	9,200.65	16,743.59	17,779	-
Total for OBJECT 53411	**2,738,739.96**	**2,865,842.91**	**3,275,495.76**	**3,426,174**	**-**
11-53412-00-040100-2000 H/W INSTRUCTIONAL AIDES	102,640.46	110,020.70	114,512.18	122,852	-
11-53412-00-040100-9200 H/W INSTRUCTIONAL AIDES	25,308.01	26,346.50	28,771.37	29,893	-
11-53412-00-060110-2000 H/W INSTRUCTIONAL AIDES	8,266.31	8,890.50	9,526.52	9,538	-
11-53412-00-070800-2000 H/W INSTRUCTIONAL AIDES	8,697.39	9,471.10	10,079.62	10,091	-
11-53412-00-094800-2000 H/W INSTRUCTIONAL AIDES	6,073.76	4,547.07	10,839.83	12,475	-
11-53412-00-095600-2000 H/W INSTRUCTIONAL AIDES	-	-	-	5,099	-
11-53412-00-095650-2000 H/W INSTRUCTIONAL AIDES	8,266.31	8,890.50	5,638.68	5,099	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53412-00-100100-2000 H/W INSTRUCTIONAL AIDES	-	-	595.12	7,954	-
11-53412-00-100200-2000 H/W INSTRUCTIONAL AIDES	-	21,916.10	20,649.52	22,986	-
11-53412-00-100700-2000 H/W INSTRUCTIONAL AIDES	-	1,357.18	1,494.76	1,061	-
11-53412-00-101100-2000 H/W INSTRUCTIONAL AIDES	15,548.86	16,092.50	17,202.41	17,214	-
11-53412-00-130630-2000 H/W INSTRUCTIONAL AIDES	20,938.94	23,598.60	24,804.39	24,816	-
11-53412-00-190100-9200 H/W INSTRUCTIONAL AIDES	5,406.10	5,427.60	3,396.25	-	-
11-53412-00-190200-2000 H/W INSTRUCTIONAL AIDES	-	-	-	7,007	-
11-53412-00-190200-9200 H/W INSTRUCTIONAL AIDES	-	5,461.90	2,916.89	584	-
11-53412-00-190500-2000 H/W INSTRUCTIONAL AIDES	16,469.94	19,591.10	30,036.86	30,370	-
11-53412-00-190500-9200 H/W INSTRUCTIONAL AIDES	8,229.24	14,246.30	15,208.72	15,220	-
11-53412-00-191400-2000 H/W INSTRUCTIONAL AIDES	5,457.93	9,478.50	5,833.53	1,168	-
11-53412-00-191400-9200 H/W INSTRUCTIONAL AIDES	-	5,461.70	2,916.89	2,920	-
11-53412-00-490200-2000 H/W INSTRUCTIONAL AIDES	-	2,667.12	4,763.21	6,002	-
11-53412-00-493009-2000 H/W INSTRUCTIONAL AIDES	20,452.59	26,174.70	28,082.76	28,116	-
11-53412-00-493400-2000 H/W INSTRUCTIONAL AIDES	6,468.87	-	-	-	-
Total for OBJECT 53412	**258,224.71**	**319,639.67**	**337,269.51**	**360,463**	**-**
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	9,538	-
11-53420-00-100100-2000 H/W CLASSIFIED EMPLOYEES	2,488.42	10,145.00	10,731.48	10,741	-
11-53420-00-100110-2000 H/W CLASSIFIED EMPLOYEES	11,970.88	16,339.42	18,894.72	21,371	-
11-53420-00-100700-2000 H/W CLASSIFIED EMPLOYEES	1,050.26	-	-	-	-
11-53420-00-120110-2000 H/W CLASSIFIED EMPLOYEES	39,996.51	38,461.80	37,970.92	51,713	-
11-53420-00-490200-2000 H/W CLASSIFIED EMPLOYEES	8,996.99	9,478.50	10,186.48	10,198	-
11-53420-00-490310-2000 H/W CLASSIFIED EMPLOYEES	15,790.42	16,656.80	17,748.80	17,760	-
11-53420-00-490320-2000 H/W CLASSIFIED EMPLOYEES	14,500.82	14,528.30	15,575.44	9,806	-
11-53420-00-490330-2000 H/W CLASSIFIED EMPLOYEES	8,260.99	8,890.50	9,526.52	9,538	-
11-53420-00-493009-2000 H/W CLASSIFIED EMPLOYEES	58,301.85	60,922.58	59,638.99	51,010	-
11-53420-00-493400-2000 H/W CLASSIFIED EMPLOYEES	15,778.70	16,656.80	17,748.80	17,760	-
11-53420-00-496000-2000 H/W CLASSIFIED EMPLOYEES	19,900.73	23,587.72	27,430.03	26,304	-
11-53420-00-496599-4000 H/W CLASSIFIED EMPLOYEES	-	-	1,134.41	-	-
11-53420-00-601000-2000 H/W CLASSIFIED EMPLOYEES	5,902.40	10,911.10	11,619.10	12,038	-
11-53420-00-601002-2900 H/W CLASSIFIED EMPLOYEES	-	320.64	1,169.60	1,171	-
11-53420-00-601010-2000 H/W CLASSIFIED EMPLOYEES	79,217.17	84,532.98	90,546.63	86,778	-
11-53420-00-602000-2000 H/W CLASSIFIED EMPLOYEES	22,945.49	23,598.60	24,804.39	24,816	-
11-53420-00-603000-2000 H/W CLASSIFIED EMPLOYEES	8,926.29	9,478.50	10,186.48	10,198	-
11-53420-00-612000-2000 H/W CLASSIFIED EMPLOYEES	12,575.21	20,085.30	31,682.03	31,709	-
11-53420-00-613000-8000 H/W CLASSIFIED EMPLOYEES	26,595.78	26,747.60	16,518.25	11,679	-
11-53420-00-614000-2000 H/W CLASSIFIED EMPLOYEES	14,205.52	-	-	-	-
11-53420-00-620000-3000 H/W CLASSIFIED EMPLOYEES	159,808.72	170,798.45	199,207.78	200,955	-
11-53420-00-620000-9300 H/W CLASSIFIED EMPLOYEES	10,223.58	9,882.09	-	8,175	-
11-53420-00-620075-2900 H/W CLASSIFIED EMPLOYEES	7,459.31	30,988.20	57,465.93	48,205	-
11-53420-00-620090-3000 H/W CLASSIFIED EMPLOYEES	72,185.97	64,041.37	73,286.56	79,049	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53420-00-642000-3000 H/W CLASSIFIED EMPLOYEES	-	1,529.32	-	-	-
11-53420-00-643000-3000 H/W CLASSIFIED EMPLOYEES	-	-	940.23	9,252	-
11-53420-00-644200-3000 H/W CLASSIFIED EMPLOYEES	-	3,146.84	8,454.78	8,821	-
11-53420-00-645000-3000 H/W CLASSIFIED EMPLOYEES	7,966.60	10,241.35	11,764.78	17,147	-
11-53420-00-645000-9300 H/W CLASSIFIED EMPLOYEES	19,647.23	20,058.80	21,083.75	14,186	-
11-53420-00-645002-3000 H/W CLASSIFIED EMPLOYEES	7,046.35	533.40	571.59	572	-
11-53420-00-645010-3000 H/W CLASSIFIED EMPLOYEES	10,523.13	-	-	-	-
11-53420-00-645040-3000 H/W CLASSIFIED EMPLOYEES	14,818.84	24,617.00	35,868.34	29,106	-
11-53420-00-646000-3000 H/W CLASSIFIED EMPLOYEES	44,471.94	40,900.80	45,307.34	40,744	-
11-53420-00-646000-9300 H/W CLASSIFIED EMPLOYEES	15,908.86	16,656.80	17,748.80	9,538	-
11-53420-00-647000-2000 H/W CLASSIFIED EMPLOYEES	31,624.88	28,711.14	29,660.09	45,700	-
11-53420-00-647000-3000 H/W CLASSIFIED EMPLOYEES	(347.90)	-	-	-	-
11-53420-00-647010-3000 H/W CLASSIFIED EMPLOYEES	15,148.39	16,470.04	19,426.60	20,471	-
11-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES	15,615.09	20,042.91	16,012.96	20,260	-
11-53420-00-649010-2000 H/W CLASSIFIED EMPLOYEES	8,996.99	9,478.50	9,141.34	18,992	-
11-53420-00-649010-3000 H/W CLASSIFIED EMPLOYEES	(213.50)	-	-	-	-
11-53420-00-651000-5000 H/W CLASSIFIED EMPLOYEES	2,243.91	2,501.30	2,547.17	4,294	-
11-53420-00-651600-5000 H/W CLASSIFIED EMPLOYEES	146,562.40	138,190.06	150,843.00	146,610	-
11-53420-00-651600-9500 H/W CLASSIFIED EMPLOYEES	20,441.32	40,450.99	56,627.33	35,943	-
11-53420-00-651610-5000 H/W CLASSIFIED EMPLOYEES	12,195.53	7,495.50	7,175.40	-	-
11-53420-00-651610-9500 H/W CLASSIFIED EMPLOYEES	-	-	9,058.62	6,054	-
11-53420-00-653000-5000 H/W CLASSIFIED EMPLOYEES	285,638.80	315,640.35	325,987.34	303,720	-
11-53420-00-653000-9500 H/W CLASSIFIED EMPLOYEES	45,249.12	48,274.46	65,014.17	75,549	-
11-53420-00-655000-5000 H/W CLASSIFIED EMPLOYEES	91,741.91	97,571.50	107,307.94	107,053	-
11-53420-00-655000-9500 H/W CLASSIFIED EMPLOYEES	9,141.99	13,066.00	22,233.94	23,305	-
11-53420-00-657010-5000 H/W CLASSIFIED EMPLOYEES	6,205.08	6,164.82	-	-	-
11-53420-00-657010-8000 H/W CLASSIFIED EMPLOYEES	-	-	5,816.39	1,450	-
11-53420-00-657010-9800 H/W CLASSIFIED EMPLOYEES	-	-	-	15,557	-
11-53420-00-660100-1000 H/W CLASSIFIED EMPLOYEES	25,315.82	23,959.35	24,293.89	28,220	-
11-53420-00-660105-1000 H/W CLASSIFIED EMPLOYEES	10,698.27	12,581.49	24,213.04	9,313	-
11-53420-00-660200-7000 H/W CLASSIFIED EMPLOYEES	10,258.26	10,282.78	24,486.29	25,571	-
11-53420-00-660240-7000 H/W CLASSIFIED EMPLOYEES	19,575.04	20,887.20	22,557.60	23,613	-
11-53420-00-660500-1000 H/W CLASSIFIED EMPLOYEES	51,469.11	53,552.22	52,869.00	41,644	-
11-53420-00-670090-9000 H/W CLASSIFIED EMPLOYEES	29,362.79	30,752.70	32,826.44	29,041	-
11-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES	18,427.39	17,711.13	55,929.37	28,426	-
11-53420-00-671000-1000 H/W CLASSIFIED EMPLOYEES	53,323.45	82,518.15	93,436.87	110,403	-
11-53420-00-671000-9100 H/W CLASSIFIED EMPLOYEES	11,940.07	12,639.00	8,097.61	8,107	-
11-53420-00-672000-4000 H/W CLASSIFIED EMPLOYEES	50,438.18	52,498.89	54,856.29	50,828	-
11-53420-00-672015-4000 H/W CLASSIFIED EMPLOYEES	20,223.44	22,205.30	28,427.12	32,108	-
11-53420-00-672025-4000 H/W CLASSIFIED EMPLOYEES	102,029.02	107,001.33	113,335.53	127,822	-
11-53420-00-672040-4000 H/W CLASSIFIED EMPLOYEES	(26.89)	-	-	-	-
11-53420-00-672060-4000 H/W CLASSIFIED EMPLOYEES	90,348.46	100,579.04	102,462.13	75,216	-
11-53420-00-672070-4000 H/W CLASSIFIED EMPLOYEES	38,292.86	42,180.14	59,306.80	59,360	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53420-00-672500-1000 H/W CLASSIFIED EMPLOYEES	23,267.26	15,274.00	15,582.31	15,924	-
11-53420-00-673000-6000 H/W CLASSIFIED EMPLOYEES	107,810.68	132,283.58	162,728.24	189,178	-
11-53420-00-675000-6000 H/W CLASSIFIED EMPLOYEES	17,978.17	17,862.96	17,057.09	27,274	-
11-53420-00-677000-3000 H/W CLASSIFIED EMPLOYEES	47,562.47	51,325.82	69,695.03	62,919	-
11-53420-00-677000-9300 H/W CLASSIFIED EMPLOYEES	9,933.92	10,070.60	15,139.73	16,049	-
11-53420-00-677400-5000 H/W CLASSIFIED EMPLOYEES	5,510.33	12,502.00	13,318.19	10,800	-
11-53420-00-677400-9500 H/W CLASSIFIED EMPLOYEES	-	2,133.00	7,592.44	4,976	-
11-53420-00-677500-1000 H/W CLASSIFIED EMPLOYEES	65,269.86	62,394.98	76,637.72	61,785	-
11-53420-00-677510-1000 H/W CLASSIFIED EMPLOYEES	19,774.06	29,099.80	35,055.56	44,159	-
11-53420-00-678000-8000 H/W CLASSIFIED EMPLOYEES	125,376.84	134,843.87	150,055.07	151,172	-
11-53420-00-678100-8000 H/W CLASSIFIED EMPLOYEES	18,060.09	15,255.68	39,550.00	41,323	-
11-53420-00-678200-8000 H/W CLASSIFIED EMPLOYEES	132,052.91	139,054.34	165,115.67	156,639	-
11-53420-00-678200-9800 H/W CLASSIFIED EMPLOYEES	27,384.37	24,421.10	20,359.35	25,482	-
11-53420-00-678300-8000 H/W CLASSIFIED EMPLOYEES	129,464.77	148,834.94	159,148.69	158,684	-
11-53420-00-682000-2000 H/W CLASSIFIED EMPLOYEES	2,079.99	2,126.10	7,603.30	7,611	-
11-53420-00-683000-5000 H/W CLASSIFIED EMPLOYEES	62,079.66	59,821.00	59,830.51	55,315	-
11-53420-00-683010-2000 H/W CLASSIFIED EMPLOYEES	(70.70)	-	-	-	-
11-53420-00-683100-8000 H/W CLASSIFIED EMPLOYEES	7,084.51	7,571.22	8,217.20	13,840	-
11-53420-00-684000-2000 H/W CLASSIFIED EMPLOYEES	8,458.71	9,285.10	8,835.80	12,604	-
11-53420-00-689900-4000 H/W CLASSIFIED EMPLOYEES	292,013.54	293,070.61	346,300.64	365,839	-
11-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES	1,718.89	17,661.33	19,088.02	2,483	-
11-53420-00-696000-3000 H/W CLASSIFIED EMPLOYEES	19,068.82	12,890.30	14,448.50	33,254	-
11-53420-00-696010-3000 H/W CLASSIFIED EMPLOYEES	51,627.63	56,096.30	58,987.36	31,755	-
11-53420-00-696100-2000 H/W CLASSIFIED EMPLOYEES	-	-	-	80,308	-
11-53420-00-696100-3000 H/W CLASSIFIED EMPLOYEES	61,357.32	74,981.34	70,931.69	3,504	-
11-53420-00-696140-1000 H/W CLASSIFIED EMPLOYEES	13,452.94	17,082.08	20,480.40	21,326	-
11-53420-00-696512-2000 H/W CLASSIFIED EMPLOYEES	7,801.23	6,192.76	5,709.35	1,061	-
11-53420-00-699000-3000 H/W CLASSIFIED EMPLOYEES	33,951.19	43,962.95	50,888.24	25,642	-
11-53420-00-699900-4000 H/W CLASSIFIED EMPLOYEES	171,318.25	185,443.47	220,416.94	210,612	-
11-53420-00-701000-4000 H/W CLASSIFIED EMPLOYEES	91,081.46	71,122.57	123,202.78	102,215	-
11-53420-00-709900-4000 H/W CLASSIFIED EMPLOYEES	48,775.88	53,152.95	64,980.70	65,101	-
11-53420-00-710000-4000 H/W CLASSIFIED EMPLOYEES	121,350.04	140,417.13	161,193.18	158,858	-
Total for OBJECT 53420	**3,681,979.33**	**3,973,267.23**	**4,606,439.44**	**4,512,197**	**1,200**
11-53430-00-040100-2000 H/W OTHER CERTIFICATED EMPLOYEES	5,752.30	5,877.40	6,046.65	8,011	-
11-53430-00-050100-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	523.15	3,203	-
11-53430-00-051100-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,951.98	-	-	-	-
11-53430-00-051400-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	3,131.20	-	-	-
11-53430-00-060100-2000 H/W OTHER CERTIFICATED EMPLOYEES	(70.70)	-	-	-	-
11-53430-00-060110-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	8,156.67	3,716.41	4,035	-
11-53430-00-061410-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,622.22	-	5,356.35	3,100	-
11-53430-00-070800-2000 H/W OTHER CERTIFICATED EMPLOYEES	5,262.65	-	1,404.57	-	-
11-53430-00-083500-2000 H/W OTHER CERTIFICATED EMPLOYEES	17,870.83	9,250.28	5,900.95	12,210	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53430-00-083600-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	283.57	-	2,368	-
11-53430-00-085000-2000 H/W OTHER CERTIFICATED EMPLOYEES	6,174.20	7,107.21	9,528.28	2,214	-
11-53430-00-090100-2000 H/W OTHER CERTIFICATED EMPLOYEES	7,271.11	801.16	4,551.53	4,137	-
11-53430-00-093400-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	3,219	-
11-53430-00-094800-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	4,586	-
11-53430-00-095600-2000 H/W OTHER CERTIFICATED EMPLOYEES	9,744.24	10,142.37	10,380.24	11,081	-
11-53430-00-095650-2000 H/W OTHER CERTIFICATED EMPLOYEES	7,462.06	1,002.63	1,567.32	1,703	-
11-53430-00-095700-2000 H/W OTHER CERTIFICATED EMPLOYEES	12,326.18	15,243.28	15,947.19	4,479	-
11-53430-00-095730-2000 H/W OTHER CERTIFICATED EMPLOYEES	10,403.35	7,095.21	10,631.37	7,946	-
11-53430-00-100100-2000 H/W OTHER CERTIFICATED EMPLOYEES	7,591.90	9,100.76	10,712.20	9,959	-
11-53430-00-100400-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,098.83	511.89	977.28	-	-
11-53430-00-100700-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	9.78	9.45	16	-
11-53430-00-100800-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	1,061.82	718.25	-	-
11-53430-00-101100-2000 H/W OTHER CERTIFICATED EMPLOYEES	5,246.42	3,172.74	-	-	-
11-53430-00-110500-2000 H/W OTHER CERTIFICATED EMPLOYEES	3,415.80	4,143.18	4,523.81	4,959	-
11-53430-00-120100-2000 H/W OTHER CERTIFICATED EMPLOYEES	925.68	7,092.11	3,925.27	2,112	-
11-53430-00-120110-2000 H/W OTHER CERTIFICATED EMPLOYEES	16,411.17	15,611.82	13,653.55	-	-
11-53430-00-120500-2000 H/W OTHER CERTIFICATED EMPLOYEES	10,064.15	10,177.14	11,152.24	13,854	-
11-53430-00-121800-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	627.54	1,052	-
11-53430-00-122100-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	9,520.09	13,851	-
11-53430-00-122200-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	9,898.03	10,977	-
11-53430-00-122700-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	13,016.92	14,418	-
11-53430-00-123000-2000 H/W OTHER CERTIFICATED EMPLOYEES	37,497.22	42,010.91	35,751.20	33,480	-
11-53430-00-130200-2000 H/W OTHER CERTIFICATED EMPLOYEES	7,867.41	4,102.88	13,960.85	7,189	-
11-53430-00-130510-2000 H/W OTHER CERTIFICATED EMPLOYEES	11,454.26	9,109.44	16,728.53	14,457	-
11-53430-00-130630-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	1,454	-
11-53430-00-130700-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	3,102.91	-	-	-
11-53430-00-140200-2000 H/W OTHER CERTIFICATED EMPLOYEES	538.00	1,145.52	3,413.09	137	-
11-53430-00-150100-2000 H/W OTHER CERTIFICATED EMPLOYEES	17,845.16	20,806.22	22,814.78	15,513	-
11-53430-00-150400-2000 H/W OTHER CERTIFICATED EMPLOYEES	2,790.68	4,518.62	-	4,924	-
11-53430-00-150600-2000 H/W OTHER CERTIFICATED EMPLOYEES	11,718.33	5,111.04	1,036.46	-	-
11-53430-00-170100-2000 H/W OTHER CERTIFICATED EMPLOYEES	8,291.14	16,729.96	17,129.31	18,296	-
11-53430-00-190500-2000 H/W OTHER CERTIFICATED EMPLOYEES	8,646.45	19.56	17,320.55	18,161	-
11-53430-00-191400-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,091.51	772.20	-	-	-
11-53430-00-213300-2000 H/W OTHER CERTIFICATED EMPLOYEES	3,877.55	4,552.40	3,241.97	5,767	-
11-53430-00-220200-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,779.51	2,836.29	3,684.51	2,347	-
11-53430-00-220400-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	291.80	191.87	-	-
11-53430-00-220500-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	772.20	-	1,838	-
11-53430-00-490040-2000 H/W OTHER CERTIFICATED EMPLOYEES	2,224.82	5,059.48	7,589.98	6,643	-
11-53430-00-490200-2000 H/W OTHER CERTIFICATED EMPLOYEES	14,765.74	10,518.30	19,284.90	20,088	-
11-53430-00-490310-2000 H/W OTHER CERTIFICATED EMPLOYEES	9,824.69	12,060.58	14,440.10	15,126	-
11-53430-00-490320-2000 H/W OTHER CERTIFICATED EMPLOYEES	6,475.59	12,051.90	14,746.80	15,747	-
11-53430-00-490330-2000 H/W OTHER CERTIFICATED EMPLOYEES	9,333.47	11,457.56	13,718.10	13,244	-

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11-53430-00-490335-2000 H/W OTHER CERTIFICATED EMPLOYEES	10,300.62	10,325.15	11,294.58	4,638	-
11-53430-00-493009-2000 H/W OTHER CERTIFICATED EMPLOYEES	18,542.48	23,338.90	27,948.00	17,983	-
11-53430-00-493080-2000 H/W OTHER CERTIFICATED EMPLOYEES	(205.10)	-	3,465.18	-	-
11-53430-00-493081-2900 H/W OTHER CERTIFICATED EMPLOYEES	4,879.21	5,066.23	5,576.17	6,054	-
11-53430-00-493210-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	184.17	127.76	343	-
11-53430-00-493400-2000 H/W OTHER CERTIFICATED EMPLOYEES	14,577.36	10,846.74	13,272.16	14,173	-
11-53430-00-496000-2000 H/W OTHER CERTIFICATED EMPLOYEES	18,622.64	16,970.26	26,245.79	24,866	-
11-53430-00-499910-2000 H/W OTHER CERTIFICATED EMPLOYEES	2,357.15	2,349.89	2,417.51	1,373	-
11-53430-00-601000-2000 H/W OTHER CERTIFICATED EMPLOYEES	4,512.35	5,359.28	6,308.30	8,386	-
11-53430-00-601000-4000 H/W OTHER CERTIFICATED EMPLOYEES	631.29	1,124.53	1,263.34	1,151	-
11-53430-00-601002-2900 H/W OTHER CERTIFICATED EMPLOYEES	8,869.92	9,570.74	11,326.20	11,926	-
11-53430-00-601010-2000 H/W OTHER CERTIFICATED EMPLOYEES	14,158.44	19,902.20	35,586.83	41,523	-
11-53430-00-603000-2000 H/W OTHER CERTIFICATED EMPLOYEES	33,965.83	33,659.95	45,795.16	43,507	-
11-53430-00-603050-2000 H/W OTHER CERTIFICATED EMPLOYEES	28,262.86	34,947.19	38,035.49	24,551	-
11-53430-00-603051-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	9,029.70	-	-	-
11-53430-00-603055-2000 H/W OTHER CERTIFICATED EMPLOYEES	15.20	21.22	24.50	31	-
11-53430-00-603057-2000 H/W OTHER CERTIFICATED EMPLOYEES	9,758.32	10,132.26	11,152.31	12,107	-
11-53430-00-603058-2000 H/W OTHER CERTIFICATED EMPLOYEES	2,307.20	2,515.10	2,515.10	2,526	-
11-53430-00-612000-2000 H/W OTHER CERTIFICATED EMPLOYEES	50,162.41	42,334.39	48,591.39	48,293	-
11-53430-00-612000-9200 H/W OTHER CERTIFICATED EMPLOYEES	-	-	40.80	52	-
11-53430-00-620000-3000 H/W OTHER CERTIFICATED EMPLOYEES	5,207.88	6,626.66	7,965.00	8,301	-
11-53430-00-631000-3000 H/W OTHER CERTIFICATED EMPLOYEES	117,808.63	99,891.63	111,681.17	137,315	-
11-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPLOYEES	1,246.30	1,534.40	14,595.63	6,716	-
11-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPLOYEES	5,536.50	8,011.71	27,795.00	17,817	-
11-53430-00-645000-3000 H/W OTHER CERTIFICATED EMPLOYEES	720.40	1,131.90	1,131.90	1,516	-
11-53430-00-645010-3000 H/W OTHER CERTIFICATED EMPLOYEES	8,235.49	6,422.55	8,612.24	2,488	-
11-53430-00-646000-3000 H/W OTHER CERTIFICATED EMPLOYEES	27,558.71	32,908.28	34,297.81	29,670	-
11-53430-00-648000-3000 H/W OTHER CERTIFICATED EMPLOYEES	931.43	1,169.34	1,405.50	1,465	-
11-53430-00-660100-1000 H/W OTHER CERTIFICATED EMPLOYEES	3,133.62	1,635.79	1,785.40	6,422	-
11-53430-00-660105-1000 H/W OTHER CERTIFICATED EMPLOYEES	14,205.52	15,420.86	19,115.00	-	-
11-53430-00-670090-9000 H/W OTHER CERTIFICATED EMPLOYEES	18,228.97	20,102.38	23,909.70	20,284	-
11-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	1,142	-
11-53430-00-672032-4000 H/W OTHER CERTIFICATED EMPLOYEES	-	1,234.97	393.61	301	-
11-53430-00-673000-6000 H/W OTHER CERTIFICATED EMPLOYEES	10,695.37	13,606.27	16,256.28	8,018	-
11-53430-00-682000-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,243.79	1,472.40	1,742.50	1,835	-
11-53430-00-684000-2000 H/W OTHER CERTIFICATED EMPLOYEES	7,150.57	13,230.88	5,695.65	49	-
11-53430-00-689900-4000 H/W OTHER CERTIFICATED EMPLOYEES	7,091.54	7,419.27	8,627.44	8,161	-
11-53430-00-692040-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	1,125	-
11-53430-00-696000-3000 H/W OTHER CERTIFICATED EMPLOYEES	6,473.37	6,157.34	6,806.90	2,339	-
11-53430-00-696100-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	31,961	-
11-53430-00-696100-3000 H/W OTHER CERTIFICATED EMPLOYEES	44,743.97	35,828.64	37,025.41	30,233	-
11-53430-00-696512-2000 H/W OTHER CERTIFICATED EMPLOYEES	6,718.81	8,590.40	10,164.90	10,560	-
11-53430-00-699000-3000 H/W OTHER CERTIFICATED EMPLOYEES	20,900.50	25,646.38	29,813.52	30,610	-

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11-53430-00-699900-4000 H/W OTHER CERTIFICATED EMPLOYEES	14,564.17	14,769.40	17,281.80	12,382	-
11-53430-00-701000-4000 H/W OTHER CERTIFICATED EMPLOYEES	4,368.59	2,181.02	2,380.50	4,281	-
11-53430-00-709900-4000 H/W OTHER CERTIFICATED EMPLOYEES	9,139.68	7,109.26	8,274.63	8,586	-
11-53430-00-710000-4000 H/W OTHER CERTIFICATED EMPLOYEES	10,187.12	10,681.05	12,711.29	10,893	-
Total for OBJECT 53430	**854,355.01**	**866,462.67**	**1,059,796.99**	**995,854**	**-**
11-53440-00-000000-4000 H/W-DISABILITY	-	-	-	-	58,039
11-53440-00-670000-4000 H/W-DISABILITY	70,217.73	51,549.86	53,945.27	59,513	-
11-53440-00-701000-4000 H/W-DISABILITY	49.36	57.88	47.20	46	-
Total for OBJECT 53440	**70,267.09**	**51,607.74**	**53,992.47**	**59,559**	**58,039**
11-53500-00-000000-4000 STATE UNEMPLOYMENT INSURANCE	-	-	-	-	49,146
Total for OBJECT 53500	**-**	**-**	**-**	**-**	**49,146**
11-53511-00-010400-2000 SUI INSTRUCTORS	62.36	100.12	12.58	14	-
11-53511-00-010910-2900 SUI INSTRUCTORS	131.06	192.41	25.36	26	-
11-53511-00-020100-2000 SUI INSTRUCTORS	712.45	790.79	106.81	144	-
11-53511-00-020100-9200 SUI INSTRUCTORS	-	-	0.42	-	-
11-53511-00-029900-2000 SUI INSTRUCTORS	-	-	-	1	-
11-53511-00-029900-2900 SUI INSTRUCTORS	-	-	1.95	6	-
11-53511-00-030100-2000 SUI INSTRUCTORS	102.34	6.50	0.49	12	-
11-53511-00-030100-9200 SUI INSTRUCTORS	22.86	149.77	21.07	11	-
11-53511-00-030200-2000 SUI INSTRUCTORS	139.17	110.65	17.51	14	-
11-53511-00-040100-2000 SUI INSTRUCTORS	10,650.60	8,599.08	1,038.45	1,109	-
11-53511-00-040100-9200 SUI INSTRUCTORS	654.91	1,808.67	284.46	181	-
11-53511-00-050100-2000 SUI INSTRUCTORS	2,674.82	2,647.66	322.46	297	-
11-53511-00-050100-9200 SUI INSTRUCTORS	3.19	62.63	8.01	18	-
11-53511-00-050200-2000 SUI INSTRUCTORS	2,175.19	2,120.06	224.56	245	-
11-53511-00-050200-9200 SUI INSTRUCTORS	48.91	98.86	5.57	7	-
11-53511-00-050500-2000 SUI INSTRUCTORS	637.72	624.54	88.27	115	-
11-53511-00-050500-9200 SUI INSTRUCTORS	3.70	41.18	6.17	1	-
11-53511-00-050600-2000 SUI INSTRUCTORS	711.12	644.24	71.44	69	-
11-53511-00-050600-2900 SUI INSTRUCTORS	160.23	131.10	14.69	16	-
11-53511-00-050600-9200 SUI INSTRUCTORS	-	0.05	-	7	-
11-53511-00-051100-2000 SUI INSTRUCTORS	343.18	397.10	70.37	68	-
11-53511-00-051400-2000 SUI INSTRUCTORS	3,669.91	3,494.61	422.15	353	-
11-53511-00-051400-2900 SUI INSTRUCTORS	254.56	287.85	41.42	31	-
11-53511-00-051400-9200 SUI INSTRUCTORS	-	-	4.32	-	-
11-53511-00-059900-2900 SUI INSTRUCTORS	747.50	724.96	130.97	104	-
11-53511-00-060100-2000 SUI INSTRUCTORS	1,470.75	1,407.53	155.24	131	-
11-53511-00-060100-9200 SUI INSTRUCTORS	28.27	21.68	-	-	-
11-53511-00-060110-2000 SUI INSTRUCTORS	3,109.78	3,186.37	414.35	390	-
11-53511-00-060110-9200 SUI INSTRUCTORS	131.62	13.31	-	13	-

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11-53511-00-060400-2000 SUI INSTRUCTORS	35.70	35.21	0.10	4	-
11-53511-00-060600-2900 SUI INSTRUCTORS	-	-	-	1	-
11-53511-00-060700-2000 SUI INSTRUCTORS	-	-	-	1	-
11-53511-00-061400-2000 SUI INSTRUCTORS	0.96	-	-	4	-
11-53511-00-061410-2000 SUI INSTRUCTORS	1,259.07	1,427.07	197.11	209	-
11-53511-00-061430-2000 SUI INSTRUCTORS	-	-	-	3	-
11-53511-00-061440-2000 SUI INSTRUCTORS	169.13	193.68	27.45	26	-
11-53511-00-061600-2000 SUI INSTRUCTORS	-	1.00	-	-	-
11-53511-00-061800-2000 SUI INSTRUCTORS	58.60	57.90	3.80	7	-
11-53511-00-070100-2000 SUI INSTRUCTORS	186.15	169.97	28.65	18	-
11-53511-00-070100-9200 SUI INSTRUCTORS	-	1.31	2.30	2	-
11-53511-00-070210-2900 SUI INSTRUCTORS	-	-	-	2	-
11-53511-00-070600-2000 SUI INSTRUCTORS	2,207.36	2,099.97	253.31	239	-
11-53511-00-070600-9200 SUI INSTRUCTORS	-	22.45	2.67	4	-
11-53511-00-070700-2000 SUI INSTRUCTORS	21.65	24.58	3.15	1	-
11-53511-00-070800-2000 SUI INSTRUCTORS	314.79	553.98	89.86	155	-
11-53511-00-080100-2000 SUI INSTRUCTORS	40.00	40.41	8.35	1	-
11-53511-00-080100-9200 SUI INSTRUCTORS	-	0.36	-	7	-
11-53511-00-080110-2000 SUI INSTRUCTORS	-	-	19.56	26	-
11-53511-00-083500-2000 SUI INSTRUCTORS	9,125.30	9,997.59	1,198.81	1,149	-
11-53511-00-083500-2900 SUI INSTRUCTORS	55.06	179.34	20.34	18	-
11-53511-00-083500-9200 SUI INSTRUCTORS	-	-	2.85	0	-
11-53511-00-083600-2000 SUI INSTRUCTORS	102.78	81.62	26.15	51	-
11-53511-00-083700-2900 SUI INSTRUCTORS	446.64	332.83	52.15	55	-
11-53511-00-085000-2000 SUI INSTRUCTORS	1,613.24	1,463.23	141.45	131	-
11-53511-00-085000-2900 SUI INSTRUCTORS	-	-	1.47	1	-
11-53511-00-085000-9200 SUI INSTRUCTORS	109.14	5.14	-	10	-
11-53511-00-089900-2900 SUI INSTRUCTORS	489.82	491.08	59.94	79	-
11-53511-00-090100-2000 SUI INSTRUCTORS	486.49	529.08	79.03	98	-
11-53511-00-093400-2000 SUI INSTRUCTORS	89.40	27.38	4.01	7	-
11-53511-00-093600-2900 SUI INSTRUCTORS	-	-	-	14	-
11-53511-00-094800-2000 SUI INSTRUCTORS	130.65	98.83	7.47	38	-
11-53511-00-094800-9200 SUI INSTRUCTORS	1,065.87	1,640.45	194.61	169	-
11-53511-00-095200-2000 SUI INSTRUCTORS	173.52	345.25	70.64	27	-
11-53511-00-095200-2900 SUI INSTRUCTORS	-	-	14.87	6	-
11-53511-00-095200-9200 SUI INSTRUCTORS	-	190.91	3.52	2	-
11-53511-00-095230-9200 SUI INSTRUCTORS	0.63	0.03	-	-	-
11-53511-00-095300-2000 SUI INSTRUCTORS	324.11	223.38	41.26	48	-
11-53511-00-095600-2000 SUI INSTRUCTORS	159.61	228.75	67.64	89	-
11-53511-00-095600-9200 SUI INSTRUCTORS	43.75	27.27	4.19	-	-
11-53511-00-095650-2000 SUI INSTRUCTORS	1,602.38	1,845.34	252.68	197	-
11-53511-00-095650-2900 SUI INSTRUCTORS	-	-	6.57	8	-
11-53511-00-095700-2000 SUI INSTRUCTORS	129.32	108.73	69.41	80	-

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11-53511-00-095730-2000 SUI INSTRUCTORS	440.42	778.76	98.53	150	-
11-53511-00-095730-2900 SUI INSTRUCTORS	43.03	14.42	4.97	-	-
11-53511-00-095800-2000 SUI INSTRUCTORS	361.85	214.61	79.82	88	-
11-53511-00-095800-9200 SUI INSTRUCTORS	130.92	294.43	21.97	16	-
11-53511-00-100100-2900 SUI INSTRUCTORS	-	-	0.60	1	-
11-53511-00-100200-2000 SUI INSTRUCTORS	3,464.44	2,885.24	430.82	438	-
11-53511-00-100200-9200 SUI INSTRUCTORS	277.93	300.94	36.46	34	-
11-53511-00-100210-2900 SUI INSTRUCTORS	-	-	1.20	5	-
11-53511-00-100400-2000 SUI INSTRUCTORS	3,249.96	3,072.79	419.53	418	-
11-53511-00-100400-9200 SUI INSTRUCTORS	22.22	25.05	6.90	0	-
11-53511-00-100500-2000 SUI INSTRUCTORS	43.74	61.23	7.75	15	-
11-53511-00-100700-2000 SUI INSTRUCTORS	1,475.34	818.14	97.88	107	-
11-53511-00-100700-2900 SUI INSTRUCTORS	0.69	0.04	-	-	-
11-53511-00-100700-9200 SUI INSTRUCTORS	-	-	-	0	-
11-53511-00-100800-2000 SUI INSTRUCTORS	1,719.87	1,558.15	193.74	123	-
11-53511-00-100800-9200 SUI INSTRUCTORS	4.79	-	-	-	-
11-53511-00-101100-2000 SUI INSTRUCTORS	1,191.00	1,328.52	160.75	119	-
11-53511-00-101100-2900 SUI INSTRUCTORS	-	18.96	1.41	-	-
11-53511-00-101100-9200 SUI INSTRUCTORS	-	-	2.50	0	-
11-53511-00-101200-2900 SUI INSTRUCTORS	20.17	100.73	8.89	8	-
11-53511-00-101300-2900 SUI INSTRUCTORS	28.50	52.23	8.79	7	-
11-53511-00-103000-2000 SUI INSTRUCTORS	63.79	65.48	8.53	12	-
11-53511-00-109900-2900 SUI INSTRUCTORS	8.07	9.13	2.17	1	-
11-53511-00-110200-2000 SUI INSTRUCTORS	740.78	150.08	20.95	22	-
11-53511-00-110300-2000 SUI INSTRUCTORS	86.06	96.37	14.71	15	-
11-53511-00-110400-2000 SUI INSTRUCTORS	137.56	138.44	15.51	17	-
11-53511-00-110500-2000 SUI INSTRUCTORS	2,794.40	2,978.82	365.95	364	-
11-53511-00-110500-9200 SUI INSTRUCTORS	-	35.58	5.29	15	-
11-53511-00-110700-2000 SUI INSTRUCTORS	64.81	64.19	4.40	9	-
11-53511-00-120100-2000 SUI INSTRUCTORS	868.56	1,123.76	150.31	126	-
11-53511-00-120100-2900 SUI INSTRUCTORS	-	-	7.70	2	-
11-53511-00-120100-9200 SUI INSTRUCTORS	31.52	2.01	-	16	-
11-53511-00-120500-2000 SUI INSTRUCTORS	721.28	678.42	98.21	102	-
11-53511-00-121800-2000 SUI INSTRUCTORS	-	-	14.56	74	-
11-53511-00-122100-2000 SUI INSTRUCTORS	-	-	29.51	32	-
11-53511-00-122200-2000 SUI INSTRUCTORS	-	-	89.28	102	-
11-53511-00-122700-2000 SUI INSTRUCTORS	-	-	29.49	30	-
11-53511-00-123000-2000 SUI INSTRUCTORS	8,162.67	8,442.45	1,165.17	1,252	-
11-53511-00-123000-2900 SUI INSTRUCTORS	188.47	51.43	0.44	3	-
11-53511-00-123000-9200 SUI INSTRUCTORS	-	-	8.28	30	-
11-53511-00-125000-2000 SUI INSTRUCTORS	1,259.10	1,412.18	158.22	173	-
11-53511-00-125000-2900 SUI INSTRUCTORS	156.19	78.99	8.92	11	-
11-53511-00-129900-2900 SUI INSTRUCTORS	-	-	5.01	5	-

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11-53511-00-130200-2000 SUI INSTRUCTORS	1,063.47	1,134.14	170.34	160	-
11-53511-00-130330-2900 SUI INSTRUCTORS	27.39	314.95	39.30	40	-
11-53511-00-130510-2000 SUI INSTRUCTORS	2,150.42	2,302.05	276.81	213	-
11-53511-00-130510-9200 SUI INSTRUCTORS	50.59	111.23	18.99	42	-
11-53511-00-130560-2900 SUI INSTRUCTORS	-	-	5.71	5	-
11-53511-00-130630-2000 SUI INSTRUCTORS	2,013.46	1,977.08	242.53	257	-
11-53511-00-130630-2900 SUI INSTRUCTORS	-	47.76	18.21	18	-
11-53511-00-130700-2000 SUI INSTRUCTORS	492.77	151.98	12.82	22	-
11-53511-00-130800-2900 SUI INSTRUCTORS	313.00	262.63	36.63	33	-
11-53511-00-140200-2000 SUI INSTRUCTORS	1,057.61	1,250.54	182.24	164	-
11-53511-00-140200-2900 SUI INSTRUCTORS	-	15.08	9.78	9	-
11-53511-00-150100-2000 SUI INSTRUCTORS	13,861.22	12,590.04	1,440.34	1,274	-
11-53511-00-150100-2001 SUI INSTRUCTORS	-	1.23	-	-	-
11-53511-00-150100-2900 SUI INSTRUCTORS	171.70	131.17	14.64	13	-
11-53511-00-150100-9200 SUI INSTRUCTORS	825.68	914.81	127.35	117	-
11-53511-00-150110-2000 SUI INSTRUCTORS	-	-	-	3	-
11-53511-00-150400-2000 SUI INSTRUCTORS	241.09	225.88	33.44	35	-
11-53511-00-150600-2000 SUI INSTRUCTORS	5,553.55	5,158.22	667.06	611	-
11-53511-00-150600-9200 SUI INSTRUCTORS	125.30	97.96	37.98	22	-
11-53511-00-150900-2000 SUI INSTRUCTORS	2,441.25	2,367.14	286.08	288	-
11-53511-00-150900-9200 SUI INSTRUCTORS	-	-	-	3	-
11-53511-00-170100-2000 SUI INSTRUCTORS	16,043.68	14,929.09	1,731.30	1,754	-
11-53511-00-170100-9200 SUI INSTRUCTORS	1,570.84	1,105.84	186.61	142	-
11-53511-00-190100-2000 SUI INSTRUCTORS	477.84	507.43	55.74	47	-
11-53511-00-190100-9200 SUI INSTRUCTORS	21.84	32.73	5.30	0	-
11-53511-00-190200-2000 SUI INSTRUCTORS	2,225.49	1,828.95	221.57	251	-
11-53511-00-190200-9200 SUI INSTRUCTORS	81.14	223.09	47.01	40	-
11-53511-00-190500-2000 SUI INSTRUCTORS	6,722.67	4,504.59	607.67	704	-
11-53511-00-190500-9200 SUI INSTRUCTORS	887.10	1,816.39	263.99	240	-
11-53511-00-191100-2000 SUI INSTRUCTORS	1,191.09	832.12	137.27	130	-
11-53511-00-191100-9200 SUI INSTRUCTORS	38.37	153.07	6.43	11	-
11-53511-00-191400-2000 SUI INSTRUCTORS	1,835.35	1,808.65	254.50	278	-
11-53511-00-191400-9200 SUI INSTRUCTORS	-	-	2.28	0	-
11-53511-00-200100-2000 SUI INSTRUCTORS	6,562.56	5,869.41	712.45	757	-
11-53511-00-200100-9200 SUI INSTRUCTORS	660.70	637.64	87.32	72	-
11-53511-00-210400-2900 SUI INSTRUCTORS	3.36	19.48	12.16	3	-
11-53511-00-210500-2000 SUI INSTRUCTORS	1,239.61	1,295.86	153.08	158	-
11-53511-00-210500-2900 SUI INSTRUCTORS	-	-	4.91	11	-
11-53511-00-210500-9200 SUI INSTRUCTORS	40.47	45.34	5.67	1	-
11-53511-00-213300-2000 SUI INSTRUCTORS	816.37	798.84	111.58	107	-
11-53511-00-214000-2900 SUI INSTRUCTORS	214.75	207.48	18.24	29	-
11-53511-00-219900-2900 SUI INSTRUCTORS	-	-	0.87	-	-
11-53511-00-220100-2000 SUI INSTRUCTORS	-	-	3.20	12	-

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11-53511-00-220100-2900 SUI INSTRUCTORS	32.87	14.63	1.56	-	-
11-53511-00-220200-2000 SUI INSTRUCTORS	2,424.06	2,271.44	266.87	282	-
11-53511-00-220200-9200 SUI INSTRUCTORS	40.86	80.63	-	4	-
11-53511-00-220300-2000 SUI INSTRUCTORS	-	-	10.68	62	-
11-53511-00-220400-2000 SUI INSTRUCTORS	2,509.45	2,045.19	351.53	337	-
11-53511-00-220400-9200 SUI INSTRUCTORS	195.90	16.63	10.39	16	-
11-53511-00-220500-2000 SUI INSTRUCTORS	6,626.67	5,937.47	734.58	729	-
11-53511-00-220500-9200 SUI INSTRUCTORS	24.59	70.07	20.99	15	-
11-53511-00-220600-2000 SUI INSTRUCTORS	1,680.21	1,666.25	187.96	142	-
11-53511-00-220600-9200 SUI INSTRUCTORS	27.55	129.13	10.80	28	-
11-53511-00-220610-2000 SUI INSTRUCTORS	58.90	28.90	3.98	-	-
11-53511-00-220700-2000 SUI INSTRUCTORS	3,011.30	2,937.12	395.68	383	-
11-53511-00-220700-9200 SUI INSTRUCTORS	17.96	48.54	6.03	9	-
11-53511-00-220800-2000 SUI INSTRUCTORS	5,320.02	4,970.67	554.40	531	-
11-53511-00-220800-9200 SUI INSTRUCTORS	2.08	171.95	11.22	1	-
11-53511-00-221000-2000 SUI INSTRUCTORS	126.45	128.69	17.67	16	-
11-53511-00-490000-6000 SUI INSTRUCTORS	-	-	-	0	-
11-53511-00-490040-2000 SUI INSTRUCTORS	92.51	241.26	29.86	34	-
11-53511-00-493009-2000 SUI INSTRUCTORS	486.07	578.07	85.98	84	-
11-53511-00-493009-2900 SUI INSTRUCTORS	6.64	0.35	-	-	-
11-53511-00-493009-9200 SUI INSTRUCTORS	189.12	156.55	15.47	12	-
11-53511-00-493010-2000 SUI INSTRUCTORS	1,264.52	1,343.60	125.75	161	-
11-53511-00-493010-2900 SUI INSTRUCTORS	179.69	203.82	22.80	20	-
11-53511-00-493010-9200 SUI INSTRUCTORS	1.60	-	3.49	-	-
11-53511-00-493013-2000 SUI INSTRUCTORS	1,324.93	1,181.65	129.54	137	-
11-53511-00-493013-9200 SUI INSTRUCTORS	-	2.96	2.30	0	-
11-53511-00-493014-2900 SUI INSTRUCTORS	468.25	435.90	52.11	55	-
11-53511-00-493060-2900 SUI INSTRUCTORS	100.08	127.56	19.95	28	-
11-53511-00-493062-2000 SUI INSTRUCTORS	-	-	-	1	-
11-53511-00-493062-2900 SUI INSTRUCTORS	130.67	267.25	39.38	29	-
11-53511-00-493072-2000 SUI INSTRUCTORS	-	0.40	3.17	1	-
11-53511-00-493080-2000 SUI INSTRUCTORS	1,072.43	735.84	67.68	80	-
11-53511-00-493080-2900 SUI INSTRUCTORS	-	103.97	15.45	16	-
11-53511-00-493080-9200 SUI INSTRUCTORS	-	-	-	3	-
11-53511-00-493081-2900 SUI INSTRUCTORS	2,152.32	2,068.02	304.71	318	-
11-53511-00-493090-2000 SUI INSTRUCTORS	-	-	(0.38)	-	-
11-53511-00-493090-2900 SUI INSTRUCTORS	24.43	25.76	3.06	3	-
11-53511-00-493090-9200 SUI INSTRUCTORS	-	-	(0.58)	-	-
11-53511-00-493210-2000 SUI INSTRUCTORS	250.78	361.31	30.96	35	-
11-53511-00-496000-2000 SUI INSTRUCTORS	-	-	-	1	-
11-53511-00-499910-2000 SUI INSTRUCTORS	92.82	94.35	11.28	8	-
11-53511-00-601002-2900 SUI INSTRUCTORS	30.01	32.54	3.20	3	-
11-53511-00-601010-2000 SUI INSTRUCTORS	-	-	0.53	2	-

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11-53511-00-602000-2000 SUI INSTRUCTORS	412.84	395.72	47.38	17	-
11-53511-00-603000-2000 SUI INSTRUCTORS	184.81	285.21	53.78	57	-
Total for OBJECT 53511	**178,430.57**	**171,786.70**	**22,130.19**	**22,050**	**-**
11-53512-00-040100-2000 SUI INSTRUCTIONAL AIDES	2,082.74	2,462.08	291.94	310	-
11-53512-00-040100-9200 SUI INSTRUCTIONAL AIDES	515.07	561.60	72.96	97	-
11-53512-00-051400-2000 SUI INSTRUCTIONAL AIDES	86.16	83.37	8.62	9	-
11-53512-00-060110-2000 SUI INSTRUCTIONAL AIDES	418.70	597.52	62.04	57	-
11-53512-00-070800-2000 SUI INSTRUCTIONAL AIDES	354.15	388.58	45.27	46	-
11-53512-00-094800-2000 SUI INSTRUCTIONAL AIDES	195.35	332.30	44.75	45	-
11-53512-00-095200-2000 SUI INSTRUCTIONAL AIDES	-	-	3.89	10	-
11-53512-00-095300-2000 SUI INSTRUCTIONAL AIDES	-	24.56	3.27	3	-
11-53512-00-095305-2000 SUI INSTRUCTIONAL AIDES	-	-	5.13	11	-
11-53512-00-095600-2000 SUI INSTRUCTIONAL AIDES	-	-	0.11	17	-
11-53512-00-095650-2000 SUI INSTRUCTIONAL AIDES	502.87	524.45	40.78	26	-
11-53512-00-095730-2000 SUI INSTRUCTIONAL AIDES	9.07	8.13	0.38	0	-
11-53512-00-100100-2000 SUI INSTRUCTIONAL AIDES	-	-	12.17	52	-
11-53512-00-100200-2000 SUI INSTRUCTIONAL AIDES	-	215.39	30.53	35	-
11-53512-00-100400-2000 SUI INSTRUCTIONAL AIDES	366.81	473.96	63.75	66	-
11-53512-00-100700-2000 SUI INSTRUCTIONAL AIDES	20.09	136.58	17.19	15	-
11-53512-00-101100-2000 SUI INSTRUCTIONAL AIDES	492.43	527.21	60.89	62	-
11-53512-00-120500-2000 SUI INSTRUCTIONAL AIDES	174.01	193.70	11.97	2	-
11-53512-00-120500-9200 SUI INSTRUCTIONAL AIDES	-	-	-	5	-
11-53512-00-122100-9200 SUI INSTRUCTIONAL AIDES	-	-	-	5	-
11-53512-00-122700-9200 SUI INSTRUCTIONAL AIDES	-	-	-	4	-
11-53512-00-123000-2000 SUI INSTRUCTIONAL AIDES	39.39	42.09	5.58	4	-
11-53512-00-125000-2000 SUI INSTRUCTIONAL AIDES	187.59	180.96	26.56	27	-
11-53512-00-130630-2000 SUI INSTRUCTIONAL AIDES	374.24	486.21	55.60	62	-
11-53512-00-150600-2000 SUI INSTRUCTIONAL AIDES	103.26	80.90	17.81	17	-
11-53512-00-190100-9200 SUI INSTRUCTIONAL AIDES	109.85	113.07	6.89	-	-
11-53512-00-190200-2000 SUI INSTRUCTIONAL AIDES	-	-	3.82	23	-
11-53512-00-190200-9200 SUI INSTRUCTIONAL AIDES	-	102.00	9.80	4	-
11-53512-00-190500-2000 SUI INSTRUCTIONAL AIDES	1,369.50	1,545.63	190.48	210	-
11-53512-00-190500-9200 SUI INSTRUCTIONAL AIDES	159.63	363.08	43.23	45	-
11-53512-00-191400-2000 SUI INSTRUCTIONAL AIDES	179.73	243.17	17.01	5	-
11-53512-00-191400-9200 SUI INSTRUCTIONAL AIDES	-	101.89	9.79	15	-
11-53512-00-490000-6000 SUI INSTRUCTIONAL AIDES	59.17	13.69	0.35	1	-
11-53512-00-490200-2000 SUI INSTRUCTIONAL AIDES	-	85.59	19.56	21	-
11-53512-00-493009-2000 SUI INSTRUCTIONAL AIDES	3,524.23	3,468.59	369.48	170	-
11-53512-00-493009-9200 SUI INSTRUCTIONAL AIDES	107.40	69.46	24.08	0	-
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	20.00	-	2.89	7	-

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11-53512-00-499040-4000 SUI INSTRUCTIONAL AIDES	210.25	175.80	16.25	10	-
11-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES	10.08	-	-	1	-
11-53512-00-647000-2000 SUI INSTRUCTIONAL AIDES	-	-	-	15	-
11-53512-00-672040-4000 SUI INSTRUCTIONAL AIDES	-	0.63	0.93	-	-
Total for OBJECT 53512	**11,780.16**	**13,606.41**	**1,607.96**	**1,513**	**-**
11-53520-00-040100-2000 SUI CLASSIFIED EMPLOYEES	0.72	5.15	0.18	13	-
11-53520-00-040100-3200 SUI CLASSIFIED EMPLOYEES	0.35	0.27	-	-	-
11-53520-00-040100-9200 SUI CLASSIFIED EMPLOYEES	-	10.38	2.83	0	-
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	52	-
11-53520-00-083600-3200 SUI CLASSIFIED EMPLOYEES	-	-	-	0	-
11-53520-00-100100-2000 SUI CLASSIFIED EMPLOYEES	200.60	295.34	37.45	38	-
11-53520-00-100110-2000 SUI CLASSIFIED EMPLOYEES	1,246.68	1,289.66	144.69	148	-
11-53520-00-100120-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	2	-
11-53520-00-100400-2000 SUI CLASSIFIED EMPLOYEES	12.40	41.56	8.92	8	-
11-53520-00-100700-2000 SUI CLASSIFIED EMPLOYEES	189.11	79.69	5.95	6	-
11-53520-00-100800-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	0	-
11-53520-00-101100-2000 SUI CLASSIFIED EMPLOYEES	1.08	-	0.11	-	-
11-53520-00-120110-2000 SUI CLASSIFIED EMPLOYEES	1,066.41	1,173.56	135.62	186	-
11-53520-00-120500-2000 SUI CLASSIFIED EMPLOYEES	0.06	19.88	-	-	-
11-53520-00-122200-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	1	-
11-53520-00-130630-2000 SUI CLASSIFIED EMPLOYEES	-	4.12	-	5	-
11-53520-00-190200-9200 SUI CLASSIFIED EMPLOYEES	-	0.37	0.07	1	-
11-53520-00-190500-2000 SUI CLASSIFIED EMPLOYEES	1.25	0.43	2.80	2	-
11-53520-00-191400-2000 SUI CLASSIFIED EMPLOYEES	1.08	0.20	0.11	-	-
11-53520-00-490200-2000 SUI CLASSIFIED EMPLOYEES	417.86	524.46	70.92	55	-
11-53520-00-490310-2000 SUI CLASSIFIED EMPLOYEES	342.46	380.82	46.11	49	-
11-53520-00-490320-2000 SUI CLASSIFIED EMPLOYEES	388.84	432.37	50.26	51	-
11-53520-00-490330-2000 SUI CLASSIFIED EMPLOYEES	367.98	404.08	47.25	49	-
11-53520-00-493009-2000 SUI CLASSIFIED EMPLOYEES	1,281.33	1,602.28	209.06	186	-
11-53520-00-493009-3200 SUI CLASSIFIED EMPLOYEES	2.38	-	0.09	-	-
11-53520-00-493009-9200 SUI CLASSIFIED EMPLOYEES	-	-	-	1	-
11-53520-00-493090-2000 SUI CLASSIFIED EMPLOYEES	-	-	(0.01)	-	-
11-53520-00-493400-2000 SUI CLASSIFIED EMPLOYEES	405.51	446.85	51.25	53	-
11-53520-00-496000-2000 SUI CLASSIFIED EMPLOYEES	846.19	980.61	132.21	132	-
11-53520-00-496500-4000 SUI CLASSIFIED EMPLOYEES	3.41	5.37	0.34	0	-
11-53520-00-496503-4000 SUI CLASSIFIED EMPLOYEES	-	-	-	0	-
11-53520-00-496599-4000 SUI CLASSIFIED EMPLOYEES	-	-	5.64	8	-
11-53520-00-601000-2000 SUI CLASSIFIED EMPLOYEES	316.51	463.75	55.15	58	-
11-53520-00-601002-2900 SUI CLASSIFIED EMPLOYEES	38.28	50.81	6.39	7	-
11-53520-00-601010-2000 SUI CLASSIFIED EMPLOYEES	3,441.50	3,759.27	435.76	446	-

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11-53520-00-601050-2000 SUI CLASSIFIED EMPLOYEES	-	-	7.65	-	-
11-53520-00-602000-2000 SUI CLASSIFIED EMPLOYEES	572.45	625.59	72.18	78	-
11-53520-00-603000-2000 SUI CLASSIFIED EMPLOYEES	353.45	399.88	51.31	53	-
11-53520-00-612000-2000 SUI CLASSIFIED EMPLOYEES	803.97	787.11	95.76	105	-
11-53520-00-613000-8000 SUI CLASSIFIED EMPLOYEES	1,122.53	1,187.95	100.50	65	-
11-53520-00-614000-2000 SUI CLASSIFIED EMPLOYEES	474.76	21.18	-	-	-
11-53520-00-620000-3000 SUI CLASSIFIED EMPLOYEES	4,833.71	5,218.55	668.94	692	-
11-53520-00-620000-9300 SUI CLASSIFIED EMPLOYEES	297.74	381.23	15.67	25	-
11-53520-00-620075-2900 SUI CLASSIFIED EMPLOYEES	246.35	546.67	92.42	102	-
11-53520-00-620090-3000 SUI CLASSIFIED EMPLOYEES	2,407.70	2,135.72	250.37	284	-
11-53520-00-631000-3000 SUI CLASSIFIED EMPLOYEES	130.72	7.04	14.51	27	-
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	22	-
11-53520-00-644200-3000 SUI CLASSIFIED EMPLOYEES	-	50.22	20.90	25	-
11-53520-00-645000-3000 SUI CLASSIFIED EMPLOYEES	423.55	605.15	126.16	121	-
11-53520-00-645000-9300 SUI CLASSIFIED EMPLOYEES	447.51	477.81	54.67	55	-
11-53520-00-645002-3000 SUI CLASSIFIED EMPLOYEES	479.63	26.35	3.33	3	-
11-53520-00-645010-3000 SUI CLASSIFIED EMPLOYEES	404.06	89.86	-	-	-
11-53520-00-645040-3000 SUI CLASSIFIED EMPLOYEES	982.78	1,424.55	113.14	116	-
11-53520-00-646000-3000 SUI CLASSIFIED EMPLOYEES	1,433.08	1,407.26	175.24	167	-
11-53520-00-646000-9300 SUI CLASSIFIED EMPLOYEES	380.18	376.94	51.85	52	-
11-53520-00-647000-2000 SUI CLASSIFIED EMPLOYEES	813.46	758.56	95.32	76	-
11-53520-00-647000-3000 SUI CLASSIFIED EMPLOYEES	48.35	-	-	-	-
11-53520-00-647010-3000 SUI CLASSIFIED EMPLOYEES	349.10	365.88	43.69	45	-
11-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES	613.18	567.07	56.98	61	-
11-53520-00-649010-2000 SUI CLASSIFIED EMPLOYEES	484.23	446.27	60.36	60	-
11-53520-00-651000-5000 SUI CLASSIFIED EMPLOYEES	144.01	157.95	38.66	60	-
11-53520-00-651600-5000 SUI CLASSIFIED EMPLOYEES	3,987.63	4,189.85	548.57	545	-
11-53520-00-651600-9500 SUI CLASSIFIED EMPLOYEES	363.06	1,093.30	138.86	85	-
11-53520-00-651610-5000 SUI CLASSIFIED EMPLOYEES	521.42	239.03	30.10	-	-
11-53520-00-651610-9500 SUI CLASSIFIED EMPLOYEES	-	-	17.48	26	-
11-53520-00-653000-5000 SUI CLASSIFIED EMPLOYEES	6,682.47	7,169.50	818.78	738	-
11-53520-00-653000-9500 SUI CLASSIFIED EMPLOYEES	970.57	1,166.96	173.94	219	-
11-53520-00-655000-5000 SUI CLASSIFIED EMPLOYEES	2,198.73	2,353.27	279.14	287	-
11-53520-00-655000-9500 SUI CLASSIFIED EMPLOYEES	184.31	333.90	36.94	37	-
11-53520-00-657000-5000 SUI CLASSIFIED EMPLOYEES	215.04	245.57	32.38	32	-
11-53520-00-657010-5000 SUI CLASSIFIED EMPLOYEES	171.99	209.15	0.40	-	-
11-53520-00-657010-8000 SUI CLASSIFIED EMPLOYEES	-	-	22.78	7	-
11-53520-00-657010-9800 SUI CLASSIFIED EMPLOYEES	-	-	-	42	-
11-53520-00-660010-2000 SUI CLASSIFIED EMPLOYEES	21.29	-	-	-	-
11-53520-00-660100-1000 SUI CLASSIFIED EMPLOYEES	804.67	745.81	86.26	99	-
11-53520-00-660105-1000 SUI CLASSIFIED EMPLOYEES	762.99	986.58	97.37	56	-

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11-53520-00-660200-7000 SUI CLASSIFIED EMPLOYEES	727.53	552.04	80.53	81	-
11-53520-00-660240-7000 SUI CLASSIFIED EMPLOYEES	504.01	520.66	63.73	64	-
11-53520-00-660500-1000 SUI CLASSIFIED EMPLOYEES	152.46	175.16	24.17	22	-
11-53520-00-670020-2000 SUI CLASSIFIED EMPLOYEES	32.39	61.34	8.13	7	-
11-53520-00-670080-8000 SUI CLASSIFIED EMPLOYEES	82.05	126.38	21.00	24	-
11-53520-00-670090-9000 SUI CLASSIFIED EMPLOYEES	972.94	1,077.25	125.58	122	-
11-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES	1,313.88	1,377.97	219.10	152	-
11-53520-00-671000-1000 SUI CLASSIFIED EMPLOYEES	2,241.06	2,753.09	325.26	366	-
11-53520-00-671000-9100 SUI CLASSIFIED EMPLOYEES	398.49	431.22	50.33	51	-
11-53520-00-672000-4000 SUI CLASSIFIED EMPLOYEES	1,268.62	1,413.88	174.55	138	-
11-53520-00-672015-4000 SUI CLASSIFIED EMPLOYEES	695.08	841.63	111.92	144	-
11-53520-00-672025-4000 SUI CLASSIFIED EMPLOYEES	2,611.48	2,924.63	385.24	372	-
11-53520-00-672030-4000 SUI CLASSIFIED EMPLOYEES	55.38	84.09	14.19	14	-
11-53520-00-672032-4000 SUI CLASSIFIED EMPLOYEES	10.00	9.37	2.77	1	-
11-53520-00-672040-4000 SUI CLASSIFIED EMPLOYEES	1,806.92	1,582.84	281.10	231	-
11-53520-00-672041-4000 SUI CLASSIFIED EMPLOYEES	126.71	124.35	23.28	7	-
11-53520-00-672042-4000 SUI CLASSIFIED EMPLOYEES	1,482.30	931.92	190.83	182	-
11-53520-00-672060-4000 SUI CLASSIFIED EMPLOYEES	2,982.29	3,295.20	392.77	359	-
11-53520-00-672070-4000 SUI CLASSIFIED EMPLOYEES	1,330.54	1,541.28	186.96	212	-
11-53520-00-672091-4000 SUI CLASSIFIED EMPLOYEES	-	3.00	-	-	-
11-53520-00-672500-1000 SUI CLASSIFIED EMPLOYEES	766.87	580.38	70.06	59	-
11-53520-00-673000-6000 SUI CLASSIFIED EMPLOYEES	4,130.95	4,377.96	523.73	655	-
11-53520-00-673010-6000 SUI CLASSIFIED EMPLOYEES	64.86	82.42	6.40	4	-
11-53520-00-675000-6000 SUI CLASSIFIED EMPLOYEES	703.73	773.71	89.22	126	-
11-53520-00-677000-3000 SUI CLASSIFIED EMPLOYEES	2,835.23	2,858.59	336.69	357	-
11-53520-00-677000-9300 SUI CLASSIFIED EMPLOYEES	646.43	670.51	97.56	99	-
11-53520-00-677010-3000 SUI CLASSIFIED EMPLOYEES	10.58	-	-	-	-
11-53520-00-677210-2000 SUI CLASSIFIED EMPLOYEES	-	7.08	-	-	-
11-53520-00-677400-5000 SUI CLASSIFIED EMPLOYEES	172.37	330.26	44.57	39	-
11-53520-00-677400-9500 SUI CLASSIFIED EMPLOYEES	-	37.43	17.97	21	-
11-53520-00-677500-1000 SUI CLASSIFIED EMPLOYEES	1,879.94	1,689.02	217.88	179	-
11-53520-00-677510-1000 SUI CLASSIFIED EMPLOYEES	723.43	961.17	112.73	116	-
11-53520-00-677700-3000 SUI CLASSIFIED EMPLOYEES	-	-	-	3	-
11-53520-00-677700-5000 SUI CLASSIFIED EMPLOYEES	-	-	-	5	-
11-53520-00-677700-9500 SUI CLASSIFIED EMPLOYEES	-	-	-	0	-
11-53520-00-678000-8000 SUI CLASSIFIED EMPLOYEES	4,647.11	5,090.87	620.78	615	-
11-53520-00-678100-8000 SUI CLASSIFIED EMPLOYEES	990.10	821.04	115.45	126	-
11-53520-00-678200-8000 SUI CLASSIFIED EMPLOYEES	4,175.65	4,321.26	533.06	516	-
11-53520-00-678200-9800 SUI CLASSIFIED EMPLOYEES	1,248.32	1,152.27	107.84	139	-
11-53520-00-678300-8000 SUI CLASSIFIED EMPLOYEES	3,746.68	4,273.86	522.89	528	-
11-53520-00-682000-2000 SUI CLASSIFIED EMPLOYEES	104.05	85.85	22.27	23	-
11-53520-00-682001-2000 SUI CLASSIFIED EMPLOYEES	12.75	6.03	1.23	1	-
11-53520-00-682005-2000 SUI CLASSIFIED EMPLOYEES	-	4.93	-	2	-

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11-53520-00-682007-2000 SUI CLASSIFIED EMPLOYEES	20.95	51.59	9.60	10	-
11-53520-00-682012-2000 SUI CLASSIFIED EMPLOYEES	107.16	74.49	10.89	3	-
11-53520-00-683000-5000 SUI CLASSIFIED EMPLOYEES	2,221.26	2,470.12	303.18	286	-
11-53520-00-683010-2000 SUI CLASSIFIED EMPLOYEES	58.09	133.58	31.73	30	-
11-53520-00-683020-2000 SUI CLASSIFIED EMPLOYEES	43.83	54.29	10.07	11	-
11-53520-00-683100-8000 SUI CLASSIFIED EMPLOYEES	590.82	570.68	58.68	85	-
11-53520-00-684000-2000 SUI CLASSIFIED EMPLOYEES	290.88	308.07	21.65	26	-
11-53520-00-689900-4000 SUI CLASSIFIED EMPLOYEES	8,407.56	8,742.17	1,093.31	1,133	-
11-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES	89.15	529.05	59.95	10	-
11-53520-00-696000-3000 SUI CLASSIFIED EMPLOYEES	489.23	540.50	62.55	137	-
11-53520-00-696005-2000 SUI CLASSIFIED EMPLOYEES	15.47	-	5.40	3	-
11-53520-00-696010-3000 SUI CLASSIFIED EMPLOYEES	1,965.64	1,947.64	252.60	122	-
11-53520-00-696030-3000 SUI CLASSIFIED EMPLOYEES	5.23	126.92	12.70	29	-
11-53520-00-696100-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	295	-
11-53520-00-696100-3000 SUI CLASSIFIED EMPLOYEES	2,646.21	2,761.84	314.53	11	-
11-53520-00-696102-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	7	-
11-53520-00-696102-3000 SUI CLASSIFIED EMPLOYEES	-	15.00	-	-	-
11-53520-00-696103-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	6	-
11-53520-00-696104-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	7	-
11-53520-00-696104-3000 SUI CLASSIFIED EMPLOYEES	-	27.09	-	-	-
11-53520-00-696105-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	10	-
11-53520-00-696105-3000 SUI CLASSIFIED EMPLOYEES	-	50.50	2.25	-	-
11-53520-00-696107-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	5	-
11-53520-00-696107-3000 SUI CLASSIFIED EMPLOYEES	-	25.00	-	-	-
11-53520-00-696108-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	7	-
11-53520-00-696108-3000 SUI CLASSIFIED EMPLOYEES	-	20.02	-	-	-
11-53520-00-696109-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	27	-
11-53520-00-696109-3000 SUI CLASSIFIED EMPLOYEES	30.03	134.17	10.37	-	-
11-53520-00-696110-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	6	-
11-53520-00-696110-3000 SUI CLASSIFIED EMPLOYEES	-	40.02	0.68	-	-
11-53520-00-696112-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	7	-
11-53520-00-696112-3000 SUI CLASSIFIED EMPLOYEES	-	10.01	-	-	-
11-53520-00-696113-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	5	-
11-53520-00-696113-3000 SUI CLASSIFIED EMPLOYEES	-	27.51	-	-	-
11-53520-00-696114-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	2	-
11-53520-00-696114-3000 SUI CLASSIFIED EMPLOYEES	-	3.36	-	-	-
11-53520-00-696116-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	3	-
11-53520-00-696118-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	7	-
11-53520-00-696118-3000 SUI CLASSIFIED EMPLOYEES	-	38.69	4.02	-	-
11-53520-00-696120-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	10	-
11-53520-00-696120-3000 SUI CLASSIFIED EMPLOYEES	20.80	14.50	7.03	-	-
11-53520-00-696140-1000 SUI CLASSIFIED EMPLOYEES	366.13	402.09	48.01	51	-
11-53520-00-696500-3200 SUI CLASSIFIED EMPLOYEES	0.06	4.99	-	-	-

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11-53520-00-696512-2000 SUI CLASSIFIED EMPLOYEES	231.71	237.61	27.93	2	-
11-53520-00-699000-3000 SUI CLASSIFIED EMPLOYEES	1,554.05	1,731.31	193.22	145	-
11-53520-00-699900-4000 SUI CLASSIFIED EMPLOYEES	5,401.41	5,664.50	700.03	672	-
11-53520-00-701000-3200 SUI CLASSIFIED EMPLOYEES	-	-	0.08	-	-
11-53520-00-701000-4000 SUI CLASSIFIED EMPLOYEES	2,517.58	2,739.92	364.14	328	-
11-53520-00-709900-4000 SUI CLASSIFIED EMPLOYEES	1,691.62	1,915.04	233.48	222	-
11-53520-00-710000-4000 SUI CLASSIFIED EMPLOYEES	4,756.70	5,378.02	667.61	624	-
Total for OBJECT 53520	**124,880.92**	**133,951.21**	**16,627.81**	**16,530**	**-**
11-53531-00-040100-2000 SUI OTHER CERTIFICATED	375.12	371.98	43.37	63	-
11-53531-00-050100-2000 SUI OTHER CERTIFICATED	-	37.51	18.37	22	-
11-53531-00-051100-2000 SUI OTHER CERTIFICATED	123.21	31.30	3.42	-	-
11-53531-00-051400-2000 SUI OTHER CERTIFICATED	85.68	161.16	4.70	9	-
11-53531-00-060100-2000 SUI OTHER CERTIFICATED	64.29	87.69	9.20	11	-
11-53531-00-060110-2000 SUI OTHER CERTIFICATED	164.76	299.38	24.74	25	-
11-53531-00-061410-2000 SUI OTHER CERTIFICATED	105.77	112.09	17.87	20	-
11-53531-00-070600-2000 SUI OTHER CERTIFICATED	88.94	87.72	8.82	7	-
11-53531-00-070800-2000 SUI OTHER CERTIFICATED	143.72	104.90	13.70	9	-
11-53531-00-083500-2000 SUI OTHER CERTIFICATED	971.51	704.54	63.05	105	-
11-53531-00-083600-2000 SUI OTHER CERTIFICATED	42.83	55.51	9.20	14	-
11-53531-00-085000-2000 SUI OTHER CERTIFICATED	215.77	249.66	28.48	20	-
11-53531-00-090100-2000 SUI OTHER CERTIFICATED	274.36	61.22	15.87	16	-
11-53531-00-093400-2000 SUI OTHER CERTIFICATED	-	-	-	11	-
11-53531-00-094800-2000 SUI OTHER CERTIFICATED	68.56	68.26	9.06	15	-
11-53531-00-095600-2000 SUI OTHER CERTIFICATED	285.96	290.16	34.20	34	-
11-53531-00-095650-2000 SUI OTHER CERTIFICATED	310.93	156.87	16.87	15	-
11-53531-00-095700-2000 SUI OTHER CERTIFICATED	309.76	410.50	50.52	17	-
11-53531-00-095730-2000 SUI OTHER CERTIFICATED	271.74	249.32	36.01	34	-
11-53531-00-100100-2000 SUI OTHER CERTIFICATED	816.14	815.91	97.32	100	-
11-53531-00-100200-2000 SUI OTHER CERTIFICATED	106.56	109.68	11.44	14	-
11-53531-00-100400-2000 SUI OTHER CERTIFICATED	163.13	170.42	17.29	16	-
11-53531-00-100700-2000 SUI OTHER CERTIFICATED	-	167.99	20.24	22	-
11-53531-00-100800-2000 SUI OTHER CERTIFICATED	42.88	97.79	10.00	11	-
11-53531-00-101100-2000 SUI OTHER CERTIFICATED	355.39	185.61	13.76	11	-
11-53531-00-110500-2000 SUI OTHER CERTIFICATED	183.64	211.96	25.85	25	-
11-53531-00-120100-2000 SUI OTHER CERTIFICATED	166.38	418.24	15.11	45	-
11-53531-00-120110-2000 SUI OTHER CERTIFICATED	779.55	804.27	87.26	36	-
11-53531-00-120500-2000 SUI OTHER CERTIFICATED	240.05	245.68	29.67	35	-
11-53531-00-121800-2000 SUI OTHER CERTIFICATED	-	-	14.56	32	-
11-53531-00-122100-2000 SUI OTHER CERTIFICATED	-	-	29.40	32	-
11-53531-00-122200-2000 SUI OTHER CERTIFICATED	-	-	35.84	37	-
11-53531-00-122700-2000 SUI OTHER CERTIFICATED	-	-	29.42	30	-
11-53531-00-123000-2000 SUI OTHER CERTIFICATED	969.13	1,141.84	119.80	115	-

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11-53531-00-125000-2000 SUI OTHER CERTIFICATED	30.75	111.24	5.53	3	-
11-53531-00-130200-2000 SUI OTHER CERTIFICATED	260.30	212.01	36.60	27	-
11-53531-00-130510-2000 SUI OTHER CERTIFICATED	268.25	228.92	38.62	35	-
11-53531-00-130630-2000 SUI OTHER CERTIFICATED	128.27	170.64	16.52	22	-
11-53531-00-130700-2000 SUI OTHER CERTIFICATED	42.84	108.83	2.28	-	-
11-53531-00-140200-2000 SUI OTHER CERTIFICATED	292.26	231.93	26.80	13	-
11-53531-00-150100-2000 SUI OTHER CERTIFICATED	570.87	471.02	55.87	68	-
11-53531-00-150400-2000 SUI OTHER CERTIFICATED	71.31	132.98	2.30	16	-
11-53531-00-150600-2000 SUI OTHER CERTIFICATED	262.85	171.26	13.66	9	-
11-53531-00-150900-2000 SUI OTHER CERTIFICATED	85.68	87.76	9.20	11	-
11-53531-00-170100-2000 SUI OTHER CERTIFICATED	344.48	462.29	54.73	56	-
11-53531-00-190200-2000 SUI OTHER CERTIFICATED	-	87.72	11.48	11	-
11-53531-00-190500-2000 SUI OTHER CERTIFICATED	318.18	481.26	53.51	47	-
11-53531-00-191400-2000 SUI OTHER CERTIFICATED	209.00	205.25	18.40	18	-
11-53531-00-200100-2000 SUI OTHER CERTIFICATED	107.10	109.65	11.49	12	-
11-53531-00-210500-2000 SUI OTHER CERTIFICATED	101.23	87.76	9.20	14	-
11-53531-00-213300-2000 SUI OTHER CERTIFICATED	150.64	152.25	13.39	18	-
11-53531-00-220200-2000 SUI OTHER CERTIFICATED	178.11	201.72	27.12	18	-
11-53531-00-220400-2000 SUI OTHER CERTIFICATED	43.19	163.48	13.63	11	-
11-53531-00-220500-2000 SUI OTHER CERTIFICATED	141.09	160.06	11.45	24	-
11-53531-00-220700-2000 SUI OTHER CERTIFICATED	85.70	87.72	9.20	9	-
11-53531-00-220800-2000 SUI OTHER CERTIFICATED	124.05	131.60	13.76	16	-
11-53531-00-490040-2000 SUI OTHER CERTIFICATED	117.01	241.45	29.98	33	-
11-53531-00-490200-2000 SUI OTHER CERTIFICATED	799.94	456.30	90.40	91	-
11-53531-00-490310-2000 SUI OTHER CERTIFICATED	442.89	447.62	53.93	61	-
11-53531-00-490320-2000 SUI OTHER CERTIFICATED	545.84	443.39	49.45	52	-
11-53531-00-490325-2000 SUI OTHER CERTIFICATED	9.95	23.65	2.88	3	-
11-53531-00-490330-2000 SUI OTHER CERTIFICATED	420.69	425.17	52.35	51	-
11-53531-00-490335-2000 SUI OTHER CERTIFICATED	889.41	859.17	105.54	53	-
11-53531-00-493009-2000 SUI OTHER CERTIFICATED	1,182.47	1,183.79	139.62	109	-
11-53531-00-493080-2000 SUI OTHER CERTIFICATED	42.85	55.59	11.80	7	-
11-53531-00-493081-2900 SUI OTHER CERTIFICATED	147.87	149.04	17.50	18	-
11-53531-00-493210-2000 SUI OTHER CERTIFICATED	42.81	94.17	8.34	17	-
11-53531-00-493400-2000 SUI OTHER CERTIFICATED	575.68	399.89	46.77	50	-
11-53531-00-496000-2000 SUI OTHER CERTIFICATED	933.28	929.59	93.65	80	-
11-53531-00-496500-4000 SUI OTHER CERTIFICATED	3.36	11.01	0.59	-	-
11-53531-00-496503-4000 SUI OTHER CERTIFICATED	-	-	-	0	-
11-53531-00-496508-4000 SUI OTHER CERTIFICATED	-	-	0.41	-	-
11-53531-00-496520-4000 SUI OTHER CERTIFICATED	-	-	-	0	-
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	92.82	94.35	11.28	8	-

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11-53531-00-601000-2000 SUI OTHER CERTIFICATED	3,763.89	2,654.04	331.68	333	-
11-53531-00-601002-2900 SUI OTHER CERTIFICATED	451.52	570.60	62.23	60	-
11-53531-00-601010-2000 SUI OTHER CERTIFICATED	1,698.44	2,015.35	306.99	308	-
11-53531-00-603000-2000 SUI OTHER CERTIFICATED	1,147.87	1,196.60	164.48	148	-
11-53531-00-603050-2000 SUI OTHER CERTIFICATED	1,319.95	1,196.65	144.98	143	-
11-53531-00-603051-2000 SUI OTHER CERTIFICATED	-	192.68	-	-	-
11-53531-00-603055-2000 SUI OTHER CERTIFICATED	244.56	307.07	43.57	44	-
11-53531-00-603057-2000 SUI OTHER CERTIFICATED	216.66	217.78	25.80	26	-
11-53531-00-603058-2000 SUI OTHER CERTIFICATED	694.32	704.74	84.12	85	-
11-53531-00-612000-2000 SUI OTHER CERTIFICATED	2,973.77	2,535.65	302.08	288	-
11-53531-00-612000-9200 SUI OTHER CERTIFICATED	176.64	122.54	76.30	78	-
11-53531-00-614000-2000 SUI OTHER CERTIFICATED	7.49	152.56	36.55	32	-
11-53531-00-620000-3000 SUI OTHER CERTIFICATED	646.76	645.25	77.16	78	-
11-53531-00-631000-3000 SUI OTHER CERTIFICATED	5,089.22	4,867.27	554.13	484	-
11-53531-00-631000-9300 SUI OTHER CERTIFICATED	2.76	26.82	0.24	0	-
11-53531-00-642000-3000 SUI OTHER CERTIFICATED	668.58	679.21	79.19	35	-
11-53531-00-643000-3000 SUI OTHER CERTIFICATED	603.38	304.90	66.60	66	-
11-53531-00-645000-3000 SUI OTHER CERTIFICATED	466.68	461.71	55.18	75	-
11-53531-00-645010-3000 SUI OTHER CERTIFICATED	389.89	340.30	47.27	24	-
11-53531-00-646000-3000 SUI OTHER CERTIFICATED	1,034.82	1,053.06	127.20	129	-
11-53531-00-648000-3000 SUI OTHER CERTIFICATED	114.17	113.91	13.56	14	-
11-53531-00-657000-5000 SUI OTHER CERTIFICATED	142.70	166.40	19.89	19	-
11-53531-00-660100-1000 SUI OTHER CERTIFICATED	281.40	278.50	32.64	95	-
11-53531-00-660105-1000 SUI OTHER CERTIFICATED	947.49	930.29	113.64	27	-
11-53531-00-670000-4000 SUI OTHER CERTIFICATED	1,716.93	1,272.76	248.98	308	-
11-53531-00-670090-9000 SUI OTHER CERTIFICATED	652.84	656.37	79.12	64	-
11-53531-00-670400-8000 SUI OTHER CERTIFICATED	-	-	-	4	-
11-53531-00-672032-4000 SUI OTHER CERTIFICATED	12.25	62.26	2.50	1	-
11-53531-00-673000-6000 SUI OTHER CERTIFICATED	941.07	940.27	115.68	73	-
11-53531-00-673030-6000 SUI OTHER CERTIFICATED	60.00	68.40	53.92	48	-
11-53531-00-675000-6000 SUI OTHER CERTIFICATED	-	2.23	0.36	-	-
11-53531-00-677235-3000 SUI OTHER CERTIFICATED	-	-	-	5	-
11-53531-00-682000-2000 SUI OTHER CERTIFICATED	69.30	69.19	8.56	9	-
11-53531-00-682001-2000 SUI OTHER CERTIFICATED	-	3.61	-	2	-
11-53531-00-682005-2000 SUI OTHER CERTIFICATED	-	15.33	2.79	5	-
11-53531-00-684000-2000 SUI OTHER CERTIFICATED	593.15	734.60	104.14	111	-
11-53531-00-689900-4000 SUI OTHER CERTIFICATED	704.02	714.88	85.26	87	-
11-53531-00-692040-2000 SUI OTHER CERTIFICATED	-	-	-	5	-
11-53531-00-696000-3000 SUI OTHER CERTIFICATED	492.71	492.90	58.92	42	-
11-53531-00-696030-3000 SUI OTHER CERTIFICATED	-	8.07	3.68	4	-
11-53531-00-696100-2000 SUI OTHER CERTIFICATED	-	-	-	77	-
11-53531-00-696100-3000 SUI OTHER CERTIFICATED	1,346.84	1,389.91	140.04	75	-
11-53531-00-696102-2000 SUI OTHER CERTIFICATED	-	-	-	7	-

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11-53531-00-696102-3000 SUI OTHER CERTIFICATED	61.06	66.02	7.19	-	-
11-53531-00-696103-2000 SUI OTHER CERTIFICATED	-	-	-	7	-
11-53531-00-696103-3000 SUI OTHER CERTIFICATED	61.06	66.02	7.19	-	-
11-53531-00-696104-2000 SUI OTHER CERTIFICATED	-	-	-	7	-
11-53531-00-696104-3000 SUI OTHER CERTIFICATED	61.07	66.02	7.19	-	-
11-53531-00-696105-2000 SUI OTHER CERTIFICATED	-	-	-	7	-
11-53531-00-696105-3000 SUI OTHER CERTIFICATED	61.06	66.02	8.19	-	-
11-53531-00-696106-2000 SUI OTHER CERTIFICATED	-	-	-	8	-
11-53531-00-696106-3000 SUI OTHER CERTIFICATED	61.06	66.02	7.18	-	-
11-53531-00-696107-2000 SUI OTHER CERTIFICATED	-	-	-	8	-
11-53531-00-696107-3000 SUI OTHER CERTIFICATED	45.24	45.01	4.50	-	-
11-53531-00-696108-2000 SUI OTHER CERTIFICATED	-	-	-	7	-
11-53531-00-696108-3000 SUI OTHER CERTIFICATED	54.17	58.87	6.44	-	-
11-53531-00-696109-2000 SUI OTHER CERTIFICATED	-	-	-	8	-
11-53531-00-696109-3000 SUI OTHER CERTIFICATED	61.16	67.24	7.44	-	-
11-53531-00-696110-2000 SUI OTHER CERTIFICATED	-	-	-	7	-
11-53531-00-696110-3000 SUI OTHER CERTIFICATED	61.07	66.02	7.19	-	-
11-53531-00-696112-2000 SUI OTHER CERTIFICATED	-	-	-	9	-
11-53531-00-696112-3000 SUI OTHER CERTIFICATED	69.30	76.18	8.42	-	-
11-53531-00-696113-2000 SUI OTHER CERTIFICATED	-	-	-	8	-
11-53531-00-696113-3000 SUI OTHER CERTIFICATED	45.00	76.18	8.42	-	-
11-53531-00-696114-2000 SUI OTHER CERTIFICATED	-	-	-	8	-
11-53531-00-696114-3000 SUI OTHER CERTIFICATED	45.00	45.01	4.54	-	-
11-53531-00-696116-2000 SUI OTHER CERTIFICATED	-	-	-	7	-
11-53531-00-696116-3000 SUI OTHER CERTIFICATED	61.06	127.10	7.18	-	-
11-53531-00-696118-2000 SUI OTHER CERTIFICATED	-	-	-	8	-
11-53531-00-696118-3000 SUI OTHER CERTIFICATED	45.00	70.04	7.77	-	-
11-53531-00-696512-2000 SUI OTHER CERTIFICATED	584.79	584.83	69.96	71	-
11-53531-00-699000-3000 SUI OTHER CERTIFICATED	1,797.26	1,733.65	219.53	230	-
11-53531-00-699900-4000 SUI OTHER CERTIFICATED	860.62	859.21	102.55	87	-
11-53531-00-701000-4000 SUI OTHER CERTIFICATED	375.24	372.25	43.44	63	-
11-53531-00-709900-4000 SUI OTHER CERTIFICATED	629.40	603.39	70.59	83	-
11-53531-00-710000-4000 SUI OTHER CERTIFICATED	850.79	878.06	105.22	101	-
Total for OBJECT 53531	**53,351.26**	**52,168.13**	**6,513.43**	**6,351**	**-**
11-53550-00-000000-4000 SUI-LOCAL EXPERIENCE CHARGE	11,665.70	40,236.54	33,334.66	33,566	40,000
Total for OBJECT 53550	**11,665.70**	**40,236.54**	**33,334.66**	**33,566**	**40,000**
11-53600-00-000000-4000 WORKERS' COMPENSATION INSURANCE	-	-	-	-	2,056,576
11-53600-00-701000-4000 WORKERS' COMPENSATION INSURANCE	419.04	1,025.96	421.14	175	1,000
Total for OBJECT 53600	**419.04**	**1,025.96**	**421.14**	**175**	**2,057,576**
11-53611-00-010400-2000 W/C INSTRUCTORS	255.85	418.50	531.43	554	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53611-00-010910-2900 W/C INSTRUCTORS	537.36	868.65	1,071.28	1,035	-
11-53611-00-020100-2000 W/C INSTRUCTORS	2,921.17	3,658.24	4,510.33	5,804	-
11-53611-00-020100-9200 W/C INSTRUCTORS	-	-	18.00	-	-
11-53611-00-029900-2000 W/C INSTRUCTORS	-	-	-	25	-
11-53611-00-029900-2900 W/C INSTRUCTORS	-	-	82.59	258	-
11-53611-00-030100-2000 W/C INSTRUCTORS	419.61	27.19	20.80	484	-
11-53611-00-030100-9200 W/C INSTRUCTORS	93.74	686.11	888.64	457	-
11-53611-00-030200-2000 W/C INSTRUCTORS	570.57	507.46	740.18	573	-
11-53611-00-040100-2000 W/C INSTRUCTORS	44,355.46	39,457.26	44,333.02	45,552	-
11-53611-00-040100-9200 W/C INSTRUCTORS	2,684.80	8,924.01	12,006.80	7,300	-
11-53611-00-050100-2000 W/C INSTRUCTORS	11,114.28	12,330.82	13,841.82	12,273	-
11-53611-00-050100-9200 W/C INSTRUCTORS	13.05	275.37	336.93	739	-
11-53611-00-050200-2000 W/C INSTRUCTORS	8,941.91	9,763.53	9,541.95	9,962	-
11-53611-00-050200-9200 W/C INSTRUCTORS	200.52	468.46	237.47	285	-
11-53611-00-050500-2000 W/C INSTRUCTORS	2,624.47	2,948.53	3,739.79	4,651	-
11-53611-00-050500-9200 W/C INSTRUCTORS	15.31	188.46	259.64	26	-
11-53611-00-050600-2000 W/C INSTRUCTORS	2,939.52	3,061.28	3,052.50	2,840	-
11-53611-00-050600-2900 W/C INSTRUCTORS	656.87	611.03	619.04	631	-
11-53611-00-050600-9200 W/C INSTRUCTORS	-	0.20	-	300	-
11-53611-00-051100-2000 W/C INSTRUCTORS	1,406.94	1,940.30	2,970.05	2,758	-
11-53611-00-051400-2000 W/C INSTRUCTORS	15,314.49	16,219.02	18,232.49	14,574	-
11-53611-00-051400-2900 W/C INSTRUCTORS	1,043.71	1,233.65	1,747.28	1,249	-
11-53611-00-051400-9200 W/C INSTRUCTORS	-	-	182.05	-	-
11-53611-00-059900-2900 W/C INSTRUCTORS	3,064.23	3,191.83	5,525.61	4,205	-
11-53611-00-060100-2000 W/C INSTRUCTORS	6,030.12	6,499.26	6,550.33	5,305	-
11-53611-00-060100-9200 W/C INSTRUCTORS	115.92	90.68	-	-	-
11-53611-00-060110-2000 W/C INSTRUCTORS	12,749.64	14,447.68	17,488.93	15,741	-
11-53611-00-060110-9200 W/C INSTRUCTORS	539.45	55.54	-	531	-
11-53611-00-060400-2000 W/C INSTRUCTORS	146.31	160.92	4.42	171	-
11-53611-00-060600-2900 W/C INSTRUCTORS	-	-	-	55	-
11-53611-00-060700-2000 W/C INSTRUCTORS	-	-	-	48	-
11-53611-00-061400-2000 W/C INSTRUCTORS	3.93	-	-	155	-
11-53611-00-061410-2000 W/C INSTRUCTORS	5,223.94	6,629.55	8,327.17	8,518	-
11-53611-00-061430-2000 W/C INSTRUCTORS	-	-	-	116	-
11-53611-00-061440-2000 W/C INSTRUCTORS	693.53	885.89	1,158.79	1,066	-
11-53611-00-061600-2000 W/C INSTRUCTORS	-	4.19	-	-	-
11-53611-00-061800-2000 W/C INSTRUCTORS	240.24	264.52	159.96	300	-
11-53611-00-070100-2000 W/C INSTRUCTORS	763.06	898.09	1,206.12	716	-
11-53611-00-070100-9200 W/C INSTRUCTORS	-	6.69	96.84	88	-
11-53611-00-070210-2900 W/C INSTRUCTORS	-	-	-	60	-
11-53611-00-070600-2000 W/C INSTRUCTORS	9,049.83	9,722.75	10,688.97	9,593	-
11-53611-00-070600-9200 W/C INSTRUCTORS	-	93.76	112.99	181	-
11-53611-00-070700-2000 W/C INSTRUCTORS	88.64	102.77	132.92	27	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53611-00-070800-2000 W/C INSTRUCTORS	1,404.91	2,604.03	3,790.26	6,327	-
11-53611-00-080100-2000 W/C INSTRUCTORS	163.88	184.87	351.52	31	-
11-53611-00-080100-9200 W/C INSTRUCTORS	-	1.49	-	302	-
11-53611-00-080110-2000 W/C INSTRUCTORS	-	-	826.45	1,066	-
11-53611-00-083500-2000 W/C INSTRUCTORS	37,677.68	45,774.46	51,018.21	46,939	-
11-53611-00-083500-2900 W/C INSTRUCTORS	225.44	870.77	858.39	707	-
11-53611-00-083500-9200 W/C INSTRUCTORS	-	-	121.07	9	-
11-53611-00-083600-2000 W/C INSTRUCTORS	421.39	397.66	1,103.02	2,056	-
11-53611-00-083700-2900 W/C INSTRUCTORS	1,831.31	1,580.90	2,201.24	2,238	-
11-53611-00-085000-2000 W/C INSTRUCTORS	6,684.74	6,817.79	5,969.00	5,277	-
11-53611-00-085000-2900 W/C INSTRUCTORS	-	-	62.31	57	-
11-53611-00-085000-9200 W/C INSTRUCTORS	447.44	21.49	-	390	-
11-53611-00-089900-2900 W/C INSTRUCTORS	2,008.45	2,199.66	2,531.80	3,190	-
11-53611-00-090100-2000 W/C INSTRUCTORS	1,994.65	2,352.61	3,337.48	3,979	-
11-53611-00-093400-2000 W/C INSTRUCTORS	375.91	219.61	169.23	277	-
11-53611-00-093600-2900 W/C INSTRUCTORS	-	-	-	556	-
11-53611-00-094800-2000 W/C INSTRUCTORS	535.78	538.55	315.57	1,543	-
11-53611-00-094800-9200 W/C INSTRUCTORS	4,370.15	7,620.10	8,212.28	6,830	-
11-53611-00-095200-2000 W/C INSTRUCTORS	729.40	1,509.91	2,980.24	1,087	-
11-53611-00-095200-2900 W/C INSTRUCTORS	-	-	627.88	241	-
11-53611-00-095200-9200 W/C INSTRUCTORS	-	828.16	148.50	99	-
11-53611-00-095230-9200 W/C INSTRUCTORS	2.64	0.15	-	-	-
11-53611-00-095300-2000 W/C INSTRUCTORS	1,328.85	1,090.11	1,740.09	1,933	-
11-53611-00-095600-2000 W/C INSTRUCTORS	654.54	1,013.33	2,854.13	3,576	-
11-53611-00-095600-9200 W/C INSTRUCTORS	179.42	138.90	176.74	-	-
11-53611-00-095650-2000 W/C INSTRUCTORS	6,570.06	8,503.36	10,661.96	7,976	-
11-53611-00-095650-2900 W/C INSTRUCTORS	-	-	277.48	329	-
11-53611-00-095700-2000 W/C INSTRUCTORS	530.31	516.86	3,109.82	3,450	-
11-53611-00-095730-2000 W/C INSTRUCTORS	1,805.94	3,580.65	4,156.92	6,058	-
11-53611-00-095730-2900 W/C INSTRUCTORS	176.48	81.61	209.31	-	-
11-53611-00-095800-2000 W/C INSTRUCTORS	1,486.85	1,081.01	3,369.88	3,555	-
11-53611-00-095800-9200 W/C INSTRUCTORS	536.82	1,322.76	926.95	628	-
11-53611-00-100100-2900 W/C INSTRUCTORS	-	-	25.50	51	-
11-53611-00-100200-2000 W/C INSTRUCTORS	14,443.13	13,636.84	18,178.63	17,724	-
11-53611-00-100200-9200 W/C INSTRUCTORS	1,144.77	1,356.10	1,537.24	1,382	-
11-53611-00-100210-2900 W/C INSTRUCTORS	-	-	51.00	186	-
11-53611-00-100400-2000 W/C INSTRUCTORS	13,418.62	14,108.98	17,856.21	17,051	-
11-53611-00-100400-9200 W/C INSTRUCTORS	91.14	106.36	292.83	16	-
11-53611-00-100500-2000 W/C INSTRUCTORS	179.40	278.74	328.15	595	-
11-53611-00-100700-2000 W/C INSTRUCTORS	6,079.34	3,623.14	4,053.53	4,337	-
11-53611-00-100700-2900 W/C INSTRUCTORS	2.83	0.15	-	-	-
11-53611-00-100700-9200 W/C INSTRUCTORS	-	-	-	19	-
11-53611-00-100800-2000 W/C INSTRUCTORS	7,205.04	7,268.93	8,389.37	5,148	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53611-00-100800-9200 W/C INSTRUCTORS	19.70	-	-	-	-
11-53611-00-101100-2000 W/C INSTRUCTORS	4,883.04	6,016.68	6,778.43	4,810	-
11-53611-00-101100-2900 W/C INSTRUCTORS	-	79.24	59.81	-	-
11-53611-00-101100-9200 W/C INSTRUCTORS	-	-	104.70	9	-
11-53611-00-101200-2900 W/C INSTRUCTORS	82.71	421.00	375.22	337	-
11-53611-00-101300-2900 W/C INSTRUCTORS	116.87	218.38	371.33	262	-
11-53611-00-103000-2000 W/C INSTRUCTORS	261.40	299.23	360.53	500	-
11-53611-00-109900-2900 W/C INSTRUCTORS	33.09	38.14	91.27	44	-
11-53611-00-110200-2000 W/C INSTRUCTORS	3,037.00	738.25	883.70	902	-
11-53611-00-110300-2000 W/C INSTRUCTORS	352.85	431.32	620.12	600	-
11-53611-00-110400-2000 W/C INSTRUCTORS	563.89	621.03	654.17	691	-
11-53611-00-110500-2000 W/C INSTRUCTORS	11,456.89	13,876.56	15,446.09	14,687	-
11-53611-00-110500-9200 W/C INSTRUCTORS	-	148.67	225.36	589	-
11-53611-00-110700-2000 W/C INSTRUCTORS	265.76	300.49	185.28	348	-
11-53611-00-120100-2000 W/C INSTRUCTORS	3,560.77	5,111.06	6,345.22	5,082	-
11-53611-00-120100-2900 W/C INSTRUCTORS	-	-	326.16	88	-
11-53611-00-120100-9200 W/C INSTRUCTORS	129.21	8.42	-	646	-
11-53611-00-120500-2000 W/C INSTRUCTORS	3,037.22	3,193.58	4,215.35	4,190	-
11-53611-00-121800-2000 W/C INSTRUCTORS	-	-	614.11	2,976	-
11-53611-00-122100-2000 W/C INSTRUCTORS	-	-	1,242.36	1,289	-
11-53611-00-122200-2000 W/C INSTRUCTORS	-	-	3,766.58	4,181	-
11-53611-00-122700-2000 W/C INSTRUCTORS	-	-	1,242.35	1,232	-
11-53611-00-123000-2000 W/C INSTRUCTORS	33,787.67	38,714.44	49,850.21	50,913	-
11-53611-00-123000-2900 W/C INSTRUCTORS	773.44	223.49	18.81	122	-
11-53611-00-123000-9200 W/C INSTRUCTORS	-	-	349.23	1,199	-
11-53611-00-125000-2000 W/C INSTRUCTORS	5,161.79	6,421.03	6,687.74	7,016	-
11-53611-00-125000-2900 W/C INSTRUCTORS	640.38	370.62	374.84	443	-
11-53611-00-129900-2900 W/C INSTRUCTORS	-	-	211.94	203	-
11-53611-00-130200-2000 W/C INSTRUCTORS	4,360.18	5,185.76	7,188.62	6,481	-
11-53611-00-130330-2900 W/C INSTRUCTORS	112.26	1,437.58	1,659.23	1,608	-
11-53611-00-130510-2000 W/C INSTRUCTORS	8,843.00	10,605.22	11,712.49	8,612	-
11-53611-00-130510-9200 W/C INSTRUCTORS	207.46	500.79	798.71	1,688	-
11-53611-00-130560-2900 W/C INSTRUCTORS	-	-	241.51	192	-
11-53611-00-130630-2000 W/C INSTRUCTORS	8,255.47	9,021.12	10,231.61	10,392	-
11-53611-00-130630-2900 W/C INSTRUCTORS	-	219.65	767.95	727	-
11-53611-00-130700-2000 W/C INSTRUCTORS	2,043.36	661.35	540.93	878	-
11-53611-00-130800-2900 W/C INSTRUCTORS	1,283.45	1,184.40	1,546.37	1,326	-
11-53611-00-140200-2000 W/C INSTRUCTORS	4,341.01	5,781.93	7,705.74	6,638	-
11-53611-00-140200-2900 W/C INSTRUCTORS	-	71.01	414.04	356	-
11-53611-00-150100-2000 W/C INSTRUCTORS	56,941.06	57,415.12	60,901.83	51,562	-
11-53611-00-150100-2001 W/C INSTRUCTORS	-	5.13	-	-	-
11-53611-00-150100-2900 W/C INSTRUCTORS	703.79	566.87	617.02	529	-
11-53611-00-150100-9200 W/C INSTRUCTORS	3,385.50	4,123.37	5,377.85	4,750	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53611-00-150110-2000 W/C INSTRUCTORS	-	-	-	126	-
11-53611-00-150400-2000 W/C INSTRUCTORS	992.27	1,008.61	1,413.47	1,402	-
11-53611-00-150600-2000 W/C INSTRUCTORS	22,976.08	24,458.90	28,389.34	25,003	-
11-53611-00-150600-9200 W/C INSTRUCTORS	513.73	470.14	1,610.11	907	-
11-53611-00-150900-2000 W/C INSTRUCTORS	10,011.44	10,973.28	12,082.29	11,639	-
11-53611-00-150900-9200 W/C INSTRUCTORS	-	-	-	127	-
11-53611-00-170100-2000 W/C INSTRUCTORS	66,066.49	68,477.12	73,610.81	71,546	-
11-53611-00-170100-9200 W/C INSTRUCTORS	6,700.21	5,267.01	7,951.13	5,782	-
11-53611-00-190100-2000 W/C INSTRUCTORS	1,958.90	2,243.50	2,350.69	1,888	-
11-53611-00-190100-9200 W/C INSTRUCTORS	89.55	167.12	224.20	13	-
11-53611-00-190200-2000 W/C INSTRUCTORS	9,134.60	8,606.42	9,405.15	10,225	-
11-53611-00-190200-9200 W/C INSTRUCTORS	332.58	1,101.55	1,982.64	1,607	-
11-53611-00-190500-2000 W/C INSTRUCTORS	27,562.09	20,497.60	25,662.01	28,456	-
11-53611-00-190500-9200 W/C INSTRUCTORS	3,637.14	8,843.03	11,140.64	9,675	-
11-53611-00-191100-2000 W/C INSTRUCTORS	4,886.38	3,825.15	5,804.72	5,283	-
11-53611-00-191100-9200 W/C INSTRUCTORS	157.40	759.58	271.82	461	-
11-53611-00-191400-2000 W/C INSTRUCTORS	7,553.72	8,498.25	10,734.93	11,236	-
11-53611-00-191400-9200 W/C INSTRUCTORS	-	-	96.84	19	-
11-53611-00-200100-2000 W/C INSTRUCTORS	27,014.52	27,327.21	30,204.00	30,668	-
11-53611-00-200100-9200 W/C INSTRUCTORS	2,723.28	2,874.13	3,736.40	2,948	-
11-53611-00-210400-2900 W/C INSTRUCTORS	13.78	96.73	513.61	110	-
11-53611-00-210500-2000 W/C INSTRUCTORS	5,082.32	5,869.20	6,462.24	6,386	-
11-53611-00-210500-2900 W/C INSTRUCTORS	-	-	207.55	443	-
11-53611-00-210500-9200 W/C INSTRUCTORS	166.08	192.19	239.09	22	-
11-53611-00-213300-2000 W/C INSTRUCTORS	3,347.08	3,728.00	4,706.70	4,322	-
11-53611-00-214000-2900 W/C INSTRUCTORS	880.60	931.25	768.86	1,162	-
11-53611-00-219900-2900 W/C INSTRUCTORS	-	-	37.26	-	-
11-53611-00-220100-2000 W/C INSTRUCTORS	-	-	133.85	471	-
11-53611-00-220100-2900 W/C INSTRUCTORS	134.75	61.14	65.68	-	-
11-53611-00-220200-2000 W/C INSTRUCTORS	9,938.04	10,605.05	11,262.28	11,396	-
11-53611-00-220200-9200 W/C INSTRUCTORS	167.70	336.97	-	166	-
11-53611-00-220300-2000 W/C INSTRUCTORS	-	-	450.54	2,506	-
11-53611-00-220400-2000 W/C INSTRUCTORS	10,290.74	9,974.42	14,847.20	13,631	-
11-53611-00-220400-9200 W/C INSTRUCTORS	803.44	84.83	438.07	648	-
11-53611-00-220500-2000 W/C INSTRUCTORS	27,209.86	28,061.83	30,993.69	29,439	-
11-53611-00-220500-9200 W/C INSTRUCTORS	100.89	311.59	886.84	618	-
11-53611-00-220600-2000 W/C INSTRUCTORS	6,910.14	7,829.95	7,956.81	5,726	-
11-53611-00-220600-9200 W/C INSTRUCTORS	113.04	573.47	456.03	1,123	-
11-53611-00-220610-2000 W/C INSTRUCTORS	241.41	144.35	167.50	-	-
11-53611-00-220700-2000 W/C INSTRUCTORS	12,345.79	14,366.82	16,697.60	15,463	-
11-53611-00-220700-9200 W/C INSTRUCTORS	73.61	221.67	255.85	360	-
11-53611-00-220800-2000 W/C INSTRUCTORS	21,811.66	23,075.86	23,244.61	21,070	-
11-53611-00-220800-9200 W/C INSTRUCTORS	8.60	718.74	368.53	36	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53611-00-221000-2000 W/C INSTRUCTORS	518.73	581.43	746.64	632	-
11-53611-00-490000-6000 W/C INSTRUCTORS	-	-	-	4	-
11-53611-00-490040-2000 W/C INSTRUCTORS	378.97	1,105.45	1,263.70	1,376	-
11-53611-00-493009-2000 W/C INSTRUCTORS	1,992.87	2,651.33	3,631.19	3,396	-
11-53611-00-493009-2900 W/C INSTRUCTORS	27.22	1.46	-	-	-
11-53611-00-493009-9200 W/C INSTRUCTORS	775.42	749.61	651.31	474	-
11-53611-00-493010-2000 W/C INSTRUCTORS	5,180.84	5,918.70	5,974.50	6,821	-
11-53611-00-493010-2900 W/C INSTRUCTORS	736.91	901.21	961.65	792	-
11-53611-00-493010-9200 W/C INSTRUCTORS	6.55	-	147.32	-	-
11-53611-00-493013-2000 W/C INSTRUCTORS	5,432.20	5,228.86	5,465.21	5,648	-
11-53611-00-493013-9200 W/C INSTRUCTORS	-	12.37	96.84	88	-
11-53611-00-493014-2900 W/C INSTRUCTORS	1,919.80	2,002.16	2,198.67	2,230	-
11-53611-00-493060-2900 W/C INSTRUCTORS	410.33	549.41	840.31	1,136	-
11-53611-00-493062-2000 W/C INSTRUCTORS	-	-	-	32	-
11-53611-00-493062-2900 W/C INSTRUCTORS	535.72	1,234.16	1,662.55	1,160	-
11-53611-00-493072-2000 W/C INSTRUCTORS	-	1.67	134.50	29	-
11-53611-00-493080-2000 W/C INSTRUCTORS	4,410.63	3,276.47	2,890.05	3,256	-
11-53611-00-493080-2900 W/C INSTRUCTORS	-	468.26	651.94	654	-
11-53611-00-493080-9200 W/C INSTRUCTORS	-	-	-	129	-
11-53611-00-493081-2900 W/C INSTRUCTORS	8,824.40	9,676.43	12,255.89	12,290	-
11-53611-00-493090-2000 W/C INSTRUCTORS	-	-	(16.32)	-	-
11-53611-00-493090-2900 W/C INSTRUCTORS	100.13	116.96	130.01	126	-
11-53611-00-493090-9200 W/C INSTRUCTORS	-	-	(24.10)	-	-
11-53611-00-493210-2000 W/C INSTRUCTORS	1,028.27	1,673.05	1,304.08	1,433	-
11-53611-00-496000-2000 W/C INSTRUCTORS	-	-	-	25	-
11-53611-00-499910-2000 W/C INSTRUCTORS	380.76	426.12	475.44	339	-
11-53611-00-601002-2900 W/C INSTRUCTORS	123.02	136.03	134.91	129	-
11-53611-00-601010-2000 W/C INSTRUCTORS	-	-	22.46	93	-
11-53611-00-602000-2000 W/C INSTRUCTORS	1,747.08	1,816.04	2,039.40	742	-
11-53611-00-603000-2000 W/C INSTRUCTORS	767.58	1,270.39	2,273.19	2,283	-
Total for OBJECT 53611	**735,413.34**	**794,263.39**	**938,085.05**	**894,948**	**-**
11-53612-00-040100-2000 W/C INSTRUCTIONAL AIDES	9,460.80	11,723.03	13,240.05	13,797	-
11-53612-00-040100-9200 W/C INSTRUCTIONAL AIDES	2,200.32	2,425.95	3,068.67	3,938	-
11-53612-00-051400-2000 W/C INSTRUCTIONAL AIDES	353.18	360.15	363.75	349	-
11-53612-00-060110-2000 W/C INSTRUCTIONAL AIDES	2,187.86	2,610.70	2,590.54	2,259	-
11-53612-00-070800-2000 W/C INSTRUCTIONAL AIDES	1,504.02	1,697.07	1,914.38	1,866	-
11-53612-00-083500-2000 W/C INSTRUCTIONAL AIDES	-	-	6.89	-	-
11-53612-00-094800-2000 W/C INSTRUCTIONAL AIDES	850.01	1,470.94	1,888.11	1,835	-
11-53612-00-095200-2000 W/C INSTRUCTIONAL AIDES	-	-	163.80	399	-
11-53612-00-095300-2000 W/C INSTRUCTIONAL AIDES	40.94	102.67	148.81	222	-
11-53612-00-095305-2000 W/C INSTRUCTIONAL AIDES	-	-	216.27	459	-
11-53612-00-095600-2000 W/C INSTRUCTIONAL AIDES	-	-	4.68	681	-

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11-53612-00-095650-2000 W/C INSTRUCTIONAL AIDES	2,132.80	2,580.63	2,068.93	1,201	-
11-53612-00-095730-2000 W/C INSTRUCTIONAL AIDES	37.20	35.87	15.77	18	-
11-53612-00-100100-2000 W/C INSTRUCTIONAL AIDES	-	-	512.26	2,093	-
11-53612-00-100200-2000 W/C INSTRUCTIONAL AIDES	-	979.38	1,378.60	1,516	-
11-53612-00-100400-2000 W/C INSTRUCTIONAL AIDES	1,503.99	1,987.39	2,685.51	2,725	-
11-53612-00-100700-2000 W/C INSTRUCTIONAL AIDES	82.36	587.70	722.97	585	-
11-53612-00-101100-2000 W/C INSTRUCTIONAL AIDES	2,511.73	2,752.17	3,107.34	2,931	-
11-53612-00-120500-2000 W/C INSTRUCTIONAL AIDES	705.66	806.10	504.66	83	-
11-53612-00-120500-9200 W/C INSTRUCTIONAL AIDES	-	-	-	183	-
11-53612-00-122100-9200 W/C INSTRUCTIONAL AIDES	-	-	-	183	-
11-53612-00-122700-9200 W/C INSTRUCTIONAL AIDES	-	-	-	183	-
11-53612-00-123000-2000 W/C INSTRUCTIONAL AIDES	161.45	195.48	234.80	167	-
11-53612-00-125000-2000 W/C INSTRUCTIONAL AIDES	769.15	847.46	1,120.52	1,093	-
11-53612-00-130630-2000 W/C INSTRUCTIONAL AIDES	1,585.81	2,169.18	2,419.55	2,564	-
11-53612-00-140200-2000 W/C INSTRUCTIONAL AIDES	-	-	5.47	81	-
11-53612-00-150600-2000 W/C INSTRUCTIONAL AIDES	423.21	338.08	750.49	680	-
11-53612-00-190100-9200 W/C INSTRUCTIONAL AIDES	465.62	484.29	289.97	-	-
11-53612-00-190200-2000 W/C INSTRUCTIONAL AIDES	103.34	174.04	398.16	1,160	-
11-53612-00-190200-9200 W/C INSTRUCTIONAL AIDES	-	452.26	405.26	173	-
11-53612-00-190500-2000 W/C INSTRUCTIONAL AIDES	5,856.64	7,177.11	8,353.33	8,619	-
11-53612-00-190500-9200 W/C INSTRUCTIONAL AIDES	684.85	1,582.27	1,823.34	1,795	-
11-53612-00-191400-2000 W/C INSTRUCTIONAL AIDES	733.88	1,060.52	754.32	190	-
11-53612-00-191400-9200 W/C INSTRUCTIONAL AIDES	-	452.09	405.26	614	-
11-53612-00-220200-2000 W/C INSTRUCTIONAL AIDES	232.15	236.89	337.28	343	-
11-53612-00-490000-6000 W/C INSTRUCTIONAL AIDES	242.50	57.96	67.85	87	-
11-53612-00-490200-2000 W/C INSTRUCTIONAL AIDES	-	386.66	826.16	830	-
11-53612-00-493009-2000 W/C INSTRUCTIONAL AIDES	16,112.94	17,361.37	19,137.25	6,844	-
11-53612-00-493009-9200 W/C INSTRUCTIONAL AIDES	510.07	306.32	1,275.84	0	-
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	82.02	-	174.09	389	-
11-53612-00-499040-4000 W/C INSTRUCTIONAL AIDES	988.39	1,118.87	890.54	609	-
11-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES	41.25	-	-	34	-
11-53612-00-647000-2000 W/C INSTRUCTIONAL AIDES	-	-	-	588	-
11-53612-00-672040-4000 W/C INSTRUCTIONAL AIDES	-	2.63	38.94	-	-
11-53612-00-696512-2000 W/C INSTRUCTIONAL AIDES	65.81	46.98	113.40	-	-
Total for OBJECT 53612	**53,092.12**	**64,587.85**	**74,939.07**	**64,368**	**-**
11-53620-00-040100-2000 W/C CLASSIFIED EMPLOYEES	5.62	35.29	12.13	548	-
11-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES	10.26	31.12	59.94	61	-
11-53620-00-040100-9200 W/C CLASSIFIED EMPLOYEES	-	65.55	198.86	16	-
11-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES	33.57	-	-	-	-
11-53620-00-061410-2000 W/C CLASSIFIED EMPLOYEES	38.19	44.11	52.73	50	-

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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	2,074	-
11-53620-00-083600-3200 W/C CLASSIFIED EMPLOYEES	-	20.84	39.05	60	-
11-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES	0.38	19.70	5.79	27	-
11-53620-00-090100-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	11	-
11-53620-00-095300-3200 W/C CLASSIFIED EMPLOYEES	-	-	14.08	-	-
11-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES	43.40	41.77	-	-	-
11-53620-00-100100-2000 W/C CLASSIFIED EMPLOYEES	862.40	1,291.37	1,578.76	1,527	-
11-53620-00-100110-2000 W/C CLASSIFIED EMPLOYEES	5,008.20	5,569.16	6,054.04	5,955	-
11-53620-00-100120-2000 W/C CLASSIFIED EMPLOYEES	37.63	201.05	301.05	358	-
11-53620-00-100120-3200 W/C CLASSIFIED EMPLOYEES	22.18	5.40	-	-	-
11-53620-00-100400-2000 W/C CLASSIFIED EMPLOYEES	56.41	200.83	448.14	407	-
11-53620-00-100700-2000 W/C CLASSIFIED EMPLOYEES	769.71	345.96	269.93	246	-
11-53620-00-100800-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	12	-
11-53620-00-101100-2000 W/C CLASSIFIED EMPLOYEES	4.48	-	4.27	-	-
11-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES	32.79	41.90	84.06	89	-
11-53620-00-120110-2000 W/C CLASSIFIED EMPLOYEES	4,552.22	5,195.30	5,734.95	7,523	-
11-53620-00-120500-2000 W/C CLASSIFIED EMPLOYEES	0.27	158.51	-	-	-
11-53620-00-122200-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	41	-
11-53620-00-123000-3200 W/C CLASSIFIED EMPLOYEES	-	29.70	5.39	7	-
11-53620-00-130630-2000 W/C CLASSIFIED EMPLOYEES	-	29.06	-	187	-
11-53620-00-130630-3200 W/C CLASSIFIED EMPLOYEES	-	-	36.73	-	-
11-53620-00-150600-3200 W/C CLASSIFIED EMPLOYEES	12.15	18.72	26.70	-	-
11-53620-00-190200-9200 W/C CLASSIFIED EMPLOYEES	-	4.31	3.67	42	-
11-53620-00-190500-2000 W/C CLASSIFIED EMPLOYEES	5.24	18.06	150.47	114	-
11-53620-00-190500-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	25	-
11-53620-00-191400-2000 W/C CLASSIFIED EMPLOYEES	4.53	8.41	8.70	-	-
11-53620-00-220200-2000 W/C CLASSIFIED EMPLOYEES	-	-	20.26	-	-
11-53620-00-490200-2000 W/C CLASSIFIED EMPLOYEES	1,703.99	2,263.30	2,979.08	2,200	-
11-53620-00-490310-2000 W/C CLASSIFIED EMPLOYEES	1,450.98	1,661.27	1,925.91	1,969	-
11-53620-00-490320-2000 W/C CLASSIFIED EMPLOYEES	1,646.88	1,889.17	2,123.43	2,055	-
11-53620-00-490330-2000 W/C CLASSIFIED EMPLOYEES	1,549.55	1,773.73	2,013.96	1,976	-
11-53620-00-490335-2000 W/C CLASSIFIED EMPLOYEES	28.13	-	-	-	-
11-53620-00-493009-2000 W/C CLASSIFIED EMPLOYEES	6,167.84	8,264.23	9,978.30	7,517	-
11-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES	255.97	185.90	249.95	259	-
11-53620-00-493009-9200 W/C CLASSIFIED EMPLOYEES	18.76	26.02	-	49	-
11-53620-00-493080-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	13	-
11-53620-00-493090-2000 W/C CLASSIFIED EMPLOYEES	-	-	(0.30)	-	-
11-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES	42.55	-	-	-	-
11-53620-00-493400-2000 W/C CLASSIFIED EMPLOYEES	1,777.75	2,007.35	2,229.00	2,197	-
11-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES	45.06	8.19	-	-	-
11-53620-00-496000-2000 W/C CLASSIFIED EMPLOYEES	3,536.57	4,366.05	5,566.84	5,265	-

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11-53620-00-496500-4000 W/C CLASSIFIED EMPLOYEES	45.82	39.92	23.77	18	-
11-53620-00-496503-4000 W/C CLASSIFIED EMPLOYEES	-	-	-	14	-
11-53620-00-496599-4000 W/C CLASSIFIED EMPLOYEES	-	35.32	283.07	334	-
11-53620-00-601000-2000 W/C CLASSIFIED EMPLOYEES	1,549.15	2,021.34	2,403.77	2,332	-
11-53620-00-601000-3200 W/C CLASSIFIED EMPLOYEES	47.02	47.52	-	6	-
11-53620-00-601002-2900 W/C CLASSIFIED EMPLOYEES	156.78	226.67	277.70	288	-
11-53620-00-601002-3200 W/C CLASSIFIED EMPLOYEES	27.57	-	-	-	-
11-53620-00-601010-2000 W/C CLASSIFIED EMPLOYEES	14,621.04	16,373.81	18,275.63	17,845	-
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	2,491.99	2,765.84	3,089.18	3,188	-
11-53620-00-603000-2000 W/C CLASSIFIED EMPLOYEES	1,497.01	1,743.84	2,163.23	2,142	-
11-53620-00-612000-2000 W/C CLASSIFIED EMPLOYEES	4,169.89	4,352.65	4,774.18	4,221	-
11-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES	43.45	38.60	31.53	50	-
11-53620-00-612000-9200 W/C CLASSIFIED EMPLOYEES	-	62.52	278.25	-	-
11-53620-00-613000-8000 W/C CLASSIFIED EMPLOYEES	4,743.47	5,155.23	4,209.72	2,627	-
11-53620-00-614000-2000 W/C CLASSIFIED EMPLOYEES	2,090.65	160.78	292.54	201	-
11-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES	29.73	14.58	21.06	104	-
11-53620-00-620000-3000 W/C CLASSIFIED EMPLOYEES	20,840.30	23,950.81	28,865.13	28,528	-
11-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES	51.84	57.63	42.10	35	-
11-53620-00-620000-9300 W/C CLASSIFIED EMPLOYEES	2,380.16	2,707.72	1,782.73	2,182	-
11-53620-00-620075-2900 W/C CLASSIFIED EMPLOYEES	1,084.86	2,467.04	4,002.70	4,196	-
11-53620-00-620090-3000 W/C CLASSIFIED EMPLOYEES	10,300.17	9,441.59	10,807.99	11,421	-
11-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES	46.00	31.15	20.87	-	-
11-53620-00-631000-3000 W/C CLASSIFIED EMPLOYEES	535.76	29.40	1,156.64	1,090	-
11-53620-00-631000-3200 W/C CLASSIFIED EMPLOYEES	-	106.68	191.80	160	-
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	906	-
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	1,463	-
11-53620-00-644200-3200 W/C CLASSIFIED EMPLOYEES	20.98	49.32	21.00	68	-
11-53620-00-645000-3000 W/C CLASSIFIED EMPLOYEES	1,708.72	2,664.72	5,242.49	4,829	-
11-53620-00-645000-9300 W/C CLASSIFIED EMPLOYEES	1,956.80	2,237.08	2,440.35	2,286	-
11-53620-00-645002-3000 W/C CLASSIFIED EMPLOYEES	1,989.72	113.29	136.72	133	-
11-53620-00-645010-3000 W/C CLASSIFIED EMPLOYEES	1,684.80	303.30	-	-	-
11-53620-00-645040-3000 W/C CLASSIFIED EMPLOYEES	4,474.30	6,258.68	4,919.45	4,976	-
11-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES	82.82	83.19	57.24	76	-
11-53620-00-646000-3000 W/C CLASSIFIED EMPLOYEES	6,708.22	6,304.45	7,658.41	6,901	-
11-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES	51.03	17.73	-	-	-
11-53620-00-646000-9300 W/C CLASSIFIED EMPLOYEES	1,645.41	1,687.45	2,225.15	2,112	-
11-53620-00-647000-2000 W/C CLASSIFIED EMPLOYEES	3,537.77	3,512.32	4,453.66	3,551	-

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11-53620-00-647000-3000 W/C CLASSIFIED EMPLOYEES	190.62	-	-	-	-
11-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES	-	33.35	21.06	13	-
11-53620-00-647010-3000 W/C CLASSIFIED EMPLOYEES	2,322.88	2,554.59	2,869.84	2,849	-
11-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES	88.74	85.63	37.55	228	-
11-53620-00-647015-3000 W/C CLASSIFIED EMPLOYEES	-	-	22.03	-	-
11-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES	2,718.51	2,728.73	2,410.34	2,434	-
11-53620-00-649010-2000 W/C CLASSIFIED EMPLOYEES	2,102.67	2,125.22	2,489.72	2,495	-
11-53620-00-649010-3200 W/C CLASSIFIED EMPLOYEES	-	-	25.28	42	-
11-53620-00-649015-3000 W/C CLASSIFIED EMPLOYEES	-	62.85	98.47	92	-
11-53620-00-649100-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	19	-
11-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES	127.97	239.58	240.39	112	-
11-53620-00-651000-5000 W/C CLASSIFIED EMPLOYEES	608.56	690.15	1,632.65	2,449	-
11-53620-00-651600-5000 W/C CLASSIFIED EMPLOYEES	16,917.84	18,410.27	23,080.39	22,007	-
11-53620-00-651600-9500 W/C CLASSIFIED EMPLOYEES	1,644.83	4,933.09	6,039.09	3,477	-
11-53620-00-651610-5000 W/C CLASSIFIED EMPLOYEES	2,157.06	1,002.66	1,245.79	-	-
11-53620-00-651610-9500 W/C CLASSIFIED EMPLOYEES	-	-	736.27	1,029	-
11-53620-00-653000-5000 W/C CLASSIFIED EMPLOYEES	28,179.55	31,083.92	33,976.06	29,373	-
11-53620-00-653000-9500 W/C CLASSIFIED EMPLOYEES	4,160.83	4,991.17	6,187.02	7,581	-
11-53620-00-655000-5000 W/C CLASSIFIED EMPLOYEES	9,358.61	10,522.94	11,909.69	11,747	-
11-53620-00-655000-9500 W/C CLASSIFIED EMPLOYEES	841.68	1,505.09	1,687.27	1,598	-
11-53620-00-657000-5000 W/C CLASSIFIED EMPLOYEES	1,583.07	2,008.05	2,353.29	2,250	-
11-53620-00-657010-5000 W/C CLASSIFIED EMPLOYEES	768.20	921.56	16.07	-	-
11-53620-00-657010-8000 W/C CLASSIFIED EMPLOYEES	-	-	1,000.24	307	-
11-53620-00-657010-9800 W/C CLASSIFIED EMPLOYEES	-	-	-	1,707	-
11-53620-00-660010-2000 W/C CLASSIFIED EMPLOYEES	87.34	-	-	-	-
11-53620-00-660100-1000 W/C CLASSIFIED EMPLOYEES	3,421.00	3,363.59	3,667.95	4,107	-
11-53620-00-660105-1000 W/C CLASSIFIED EMPLOYEES	3,215.78	4,253.33	4,089.80	2,269	-
11-53620-00-660105-3200 W/C CLASSIFIED EMPLOYEES	10.24	20.74	115.51	124	-
11-53620-00-660200-7000 W/C CLASSIFIED EMPLOYEES	3,034.10	2,455.96	3,470.32	3,381	-
11-53620-00-660240-7000 W/C CLASSIFIED EMPLOYEES	2,161.90	2,342.70	2,701.59	2,564	-
11-53620-00-660500-1000 W/C CLASSIFIED EMPLOYEES	938.31	1,042.46	1,167.20	1,144	-
11-53620-00-670000-4000 W/C CLASSIFIED EMPLOYEES	24.38	44.27	44.93	33	-
11-53620-00-670020-2000 W/C CLASSIFIED EMPLOYEES	149.08	342.47	401.27	346	-
11-53620-00-670080-8000 W/C CLASSIFIED EMPLOYEES	348.45	585.53	1,029.73	1,105	-
11-53620-00-670090-9000 W/C CLASSIFIED EMPLOYEES	4,151.64	4,755.21	5,342.65	4,955	-
11-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES	5,676.58	6,102.20	9,504.87	6,324	-
11-53620-00-671000-1000 W/C CLASSIFIED EMPLOYEES	9,493.12	12,177.44	13,800.37	14,808	-
11-53620-00-671000-9100 W/C CLASSIFIED EMPLOYEES	1,710.60	1,898.68	2,120.76	2,061	-
11-53620-00-672000-4000 W/C CLASSIFIED EMPLOYEES	5,492.00	6,261.08	7,490.84	5,665	-
11-53620-00-672015-4000 W/C CLASSIFIED EMPLOYEES	3,015.93	3,712.23	4,730.64	5,850	-
11-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES	7.70	-	15.74	46	-
11-53620-00-672025-4000 W/C CLASSIFIED EMPLOYEES	11,441.33	13,201.53	16,780.91	15,447	-
11-53620-00-672030-4000 W/C CLASSIFIED EMPLOYEES	328.01	632.24	870.36	724	-

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11-53620-00-672032-4000 W/C CLASSIFIED EMPLOYEES	41.00	104.50	137.16	51	-
11-53620-00-672040-4000 W/C CLASSIFIED EMPLOYEES	9,437.91	10,159.16	14,460.39	12,064	-
11-53620-00-672041-4000 W/C CLASSIFIED EMPLOYEES	682.67	713.33	1,274.07	402	-
11-53620-00-672042-4000 W/C CLASSIFIED EMPLOYEES	7,450.92	5,473.48	9,924.37	8,874	-
11-53620-00-672060-4000 W/C CLASSIFIED EMPLOYEES	12,804.88	14,531.21	16,676.06	14,517	-
11-53620-00-672070-4000 W/C CLASSIFIED EMPLOYEES	5,741.97	6,956.91	8,008.92	8,654	-
11-53620-00-672091-4000 W/C CLASSIFIED EMPLOYEES	-	12.54	-	-	-
11-53620-00-672500-1000 W/C CLASSIFIED EMPLOYEES	3,261.85	2,598.89	3,005.84	2,434	-
11-53620-00-673000-6000 W/C CLASSIFIED EMPLOYEES	17,653.81	19,790.13	22,469.66	26,744	-
11-53620-00-673010-6000 W/C CLASSIFIED EMPLOYEES	265.92	367.47	269.42	176	-
11-53620-00-675000-6000 W/C CLASSIFIED EMPLOYEES	3,045.93	3,395.22	3,707.94	5,074	-
11-53620-00-677000-3000 W/C CLASSIFIED EMPLOYEES	12,858.70	13,922.04	15,450.69	15,481	-
11-53620-00-677000-9300 W/C CLASSIFIED EMPLOYEES	2,609.90	2,861.91	3,973.21	3,918	-
11-53620-00-677010-3000 W/C CLASSIFIED EMPLOYEES	118.87	452.68	499.56	465	-
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	13.69	154.59	-	-	-
11-53620-00-677400-5000 W/C CLASSIFIED EMPLOYEES	730.90	1,402.72	1,858.99	1,525	-
11-53620-00-677400-9500 W/C CLASSIFIED EMPLOYEES	-	190.05	737.20	816	-
11-53620-00-677500-1000 W/C CLASSIFIED EMPLOYEES	8,039.31	7,439.08	9,282.74	7,276	-
11-53620-00-677510-1000 W/C CLASSIFIED EMPLOYEES	3,028.47	4,187.85	4,741.99	4,665	-
11-53620-00-677700-3000 W/C CLASSIFIED EMPLOYEES	-	-	-	156	-
11-53620-00-677700-5000 W/C CLASSIFIED EMPLOYEES	-	-	-	312	-
11-53620-00-677700-9500 W/C CLASSIFIED EMPLOYEES	-	-	-	10	-
11-53620-00-678000-8000 W/C CLASSIFIED EMPLOYEES	19,781.89	22,402.56	26,318.51	25,068	-
11-53620-00-678100-8000 W/C CLASSIFIED EMPLOYEES	4,205.26	3,742.79	4,777.83	5,070	-
11-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES	26.34	43.90	-	20	-
11-53620-00-678200-8000 W/C CLASSIFIED EMPLOYEES	18,006.46	19,252.91	22,898.12	21,236	-
11-53620-00-678200-9800 W/C CLASSIFIED EMPLOYEES	5,273.51	5,041.37	4,518.71	5,632	-
11-53620-00-678300-8000 W/C CLASSIFIED EMPLOYEES	16,262.40	19,104.57	22,392.35	21,539	-
11-53620-00-682000-2000 W/C CLASSIFIED EMPLOYEES	435.26	332.44	979.04	933	-
11-53620-00-682001-2000 W/C CLASSIFIED EMPLOYEES	57.93	97.18	52.08	123	-
11-53620-00-682005-2000 W/C CLASSIFIED EMPLOYEES	-	31.82	-	78	-
11-53620-00-682007-2000 W/C CLASSIFIED EMPLOYEES	85.85	361.67	404.15	388	-
11-53620-00-682012-2000 W/C CLASSIFIED EMPLOYEES	439.17	335.63	459.86	126	-
11-53620-00-683000-5000 W/C CLASSIFIED EMPLOYEES	10,218.41	12,081.30	14,410.17	12,897	-
11-53620-00-683010-2000 W/C CLASSIFIED EMPLOYEES	261.09	1,180.78	1,591.31	1,390	-
11-53620-00-683020-2000 W/C CLASSIFIED EMPLOYEES	227.04	269.05	504.63	544	-
11-53620-00-683100-3200 W/C CLASSIFIED EMPLOYEES	17.60	12.02	-	-	-
11-53620-00-683100-8000 W/C CLASSIFIED EMPLOYEES	2,810.81	2,795.81	2,534.71	3,506	-
11-53620-00-684000-2000 W/C CLASSIFIED EMPLOYEES	1,200.26	1,357.46	913.86	1,020	-
11-53620-00-684000-3200 W/C CLASSIFIED EMPLOYEES	-	41.56	-	-	-
11-53620-00-689900-4000 W/C CLASSIFIED EMPLOYEES	36,059.38	38,160.28	45,680.05	45,230	-

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11-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES	378.29	2,398.61	2,644.81	414	-
11-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES	59.82	56.24	156.75	115	-
11-53620-00-696000-3000 W/C CLASSIFIED EMPLOYEES	2,526.04	3,051.69	3,347.54	6,430	-
11-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES	122.38	74.42	152.60	94	-
11-53620-00-696005-2000 W/C CLASSIFIED EMPLOYEES	111.34	-	226.54	102	-
11-53620-00-696010-3000 W/C CLASSIFIED EMPLOYEES	8,891.75	9,327.08	11,344.11	5,970	-
11-53620-00-696010-3200 W/C CLASSIFIED EMPLOYEES	-	-	94.66	25	-
11-53620-00-696030-3000 W/C CLASSIFIED EMPLOYEES	21.44	556.11	536.39	1,158	-
11-53620-00-696100-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	11,870	-
11-53620-00-696100-3000 W/C CLASSIFIED EMPLOYEES	11,135.59	11,926.70	13,165.09	437	-
11-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES	35.33	154.52	238.80	185	-
11-53620-00-696102-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	271	-
11-53620-00-696102-3000 W/C CLASSIFIED EMPLOYEES	-	62.70	-	-	-
11-53620-00-696103-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	241	-
11-53620-00-696104-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	272	-
11-53620-00-696104-3000 W/C CLASSIFIED EMPLOYEES	-	113.13	-	-	-
11-53620-00-696105-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	390	-
11-53620-00-696105-3000 W/C CLASSIFIED EMPLOYEES	-	211.22	95.17	-	-
11-53620-00-696107-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	204	-
11-53620-00-696107-3000 W/C CLASSIFIED EMPLOYEES	-	104.50	-	-	-
11-53620-00-696108-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	272	-
11-53620-00-696108-3000 W/C CLASSIFIED EMPLOYEES	-	83.67	-	-	-
11-53620-00-696109-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	1,081	-
11-53620-00-696109-3000 W/C CLASSIFIED EMPLOYEES	123.09	560.84	437.09	-	-
11-53620-00-696110-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	263	-
11-53620-00-696110-3000 W/C CLASSIFIED EMPLOYEES	-	167.25	28.49	-	-
11-53620-00-696112-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	283	-
11-53620-00-696112-3000 W/C CLASSIFIED EMPLOYEES	-	41.83	-	-	-
11-53620-00-696113-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	212	-
11-53620-00-696113-3000 W/C CLASSIFIED EMPLOYEES	-	114.99	-	-	-
11-53620-00-696114-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	61	-
11-53620-00-696114-3000 W/C CLASSIFIED EMPLOYEES	-	14.00	-	-	-
11-53620-00-696116-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	121	-
11-53620-00-696118-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	271	-
11-53620-00-696118-3000 W/C CLASSIFIED EMPLOYEES	-	161.72	168.93	-	-
11-53620-00-696120-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	427	-
11-53620-00-696120-3000 W/C CLASSIFIED EMPLOYEES	85.20	60.62	294.56	-	-
11-53620-00-696140-1000 W/C CLASSIFIED EMPLOYEES	1,611.06	1,758.60	1,988.73	2,037	-
11-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES	229.97	312.25	443.64	525	-
11-53620-00-696512-2000 W/C CLASSIFIED EMPLOYEES	1,033.66	1,112.51	1,190.73	91	-
11-53620-00-699000-3000 W/C CLASSIFIED EMPLOYEES	6,663.07	7,820.40	8,490.28	6,286	-
11-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES	128.13	157.36	99.36	128	-
11-53620-00-699900-4000 W/C CLASSIFIED EMPLOYEES	22,936.56	24,689.77	29,437.38	27,122	-

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11-53620-00-701000-3200 W/C CLASSIFIED EMPLOYEES	-	21.77	61.18	25	-
11-53620-00-701000-4000 W/C CLASSIFIED EMPLOYEES	10,918.12	12,248.54	15,616.92	13,434	-
11-53620-00-709900-4000 W/C CLASSIFIED EMPLOYEES	7,214.63	8,375.57	9,895.14	9,047	-
11-53620-00-710000-4000 W/C CLASSIFIED EMPLOYEES	20,130.10	23,445.43	28,034.52	25,061	-
Total for OBJECT 53620	**546,473.20**	**611,160.81**	**725,094.70**	**687,257**	**-**
11-53630-00-040100-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,537.70	1,634.93	1,834.74	2,526	-
11-53630-00-050100-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	156.84	774.78	909	-
11-53630-00-051100-2000 W/C OTHER CERTIFICATED EMPLOYEES	510.84	130.86	145.27	-	-
11-53630-00-051400-2000 W/C OTHER CERTIFICATED EMPLOYEES	351.28	706.36	193.67	371	-
11-53630-00-060100-2000 W/C OTHER CERTIFICATED EMPLOYEES	263.64	366.67	387.39	425	-
11-53630-00-060110-2000 W/C OTHER CERTIFICATED EMPLOYEES	675.56	1,351.35	1,043.60	999	-
11-53630-00-061410-2000 W/C OTHER CERTIFICATED EMPLOYEES	438.32	468.51	754.71	826	-
11-53630-00-070600-2000 W/C OTHER CERTIFICATED EMPLOYEES	364.79	366.72	371.22	278	-
11-53630-00-070800-2000 W/C OTHER CERTIFICATED EMPLOYEES	607.97	438.43	581.05	354	-
11-53630-00-083500-2000 W/C OTHER CERTIFICATED EMPLOYEES	3,983.37	2,972.56	2,660.51	4,310	-
11-53630-00-083600-2000 W/C OTHER CERTIFICATED EMPLOYEES	175.65	232.19	387.41	564	-
11-53630-00-085000-2000 W/C OTHER CERTIFICATED EMPLOYEES	888.60	1,088.20	1,198.57	804	-
11-53630-00-090100-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,124.81	256.15	669.33	654	-
11-53630-00-093400-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	457	-
11-53630-00-094800-2000 W/C OTHER CERTIFICATED EMPLOYEES	281.06	285.20	382.67	626	-
11-53630-00-095600-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,172.46	1,311.23	1,441.31	1,380	-
11-53630-00-095650-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,274.49	655.74	712.81	590	-
11-53630-00-095700-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,297.92	1,938.48	2,161.94	690	-
11-53630-00-095730-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,138.64	1,128.33	1,538.15	1,371	-
11-53630-00-100100-2000 W/C OTHER CERTIFICATED EMPLOYEES	3,384.24	3,704.53	4,104.60	4,025	-
11-53630-00-100200-2000 W/C OTHER CERTIFICATED EMPLOYEES	436.78	458.34	484.30	560	-
11-53630-00-100400-2000 W/C OTHER CERTIFICATED EMPLOYEES	670.59	713.12	736.89	664	-
11-53630-00-100700-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	774.22	929.60	897	-
11-53630-00-100800-2000 W/C OTHER CERTIFICATED EMPLOYEES	175.67	454.87	424.73	464	-
11-53630-00-101100-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,457.06	836.47	581.12	464	-
11-53630-00-110500-2000 W/C OTHER CERTIFICATED EMPLOYEES	752.99	918.15	1,090.41	1,007	-
11-53630-00-120100-2000 W/C OTHER CERTIFICATED EMPLOYEES	682.20	1,863.95	638.10	1,825	-
11-53630-00-120110-2000 W/C OTHER CERTIFICATED EMPLOYEES	3,319.56	3,745.71	3,682.36	1,438	-
11-53630-00-120500-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,037.43	1,162.95	1,299.60	1,469	-
11-53630-00-121800-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	614.06	1,279	-
11-53630-00-122100-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	1,242.25	1,289	-
11-53630-00-122200-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	1,511.59	1,486	-
11-53630-00-122700-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	1,242.26	1,232	-
11-53630-00-123000-2000 W/C OTHER CERTIFICATED EMPLOYEES	4,008.01	5,139.51	5,062.46	4,653	-
11-53630-00-125000-2000 W/C OTHER CERTIFICATED EMPLOYEES	126.07	464.97	233.13	121	-
11-53630-00-130200-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,067.02	885.98	1,544.86	1,076	-
11-53630-00-130510-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,099.74	1,018.33	1,631.16	1,420	-

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11-53630-00-130630-2000 W/C OTHER CERTIFICATED EMPLOYEES	525.78	746.88	696.63	899	-
11-53630-00-130700-2000 W/C OTHER CERTIFICATED EMPLOYEES	175.65	494.03	96.84	-	-
11-53630-00-140200-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,208.27	1,002.04	1,134.19	537	-
11-53630-00-150100-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,340.40	2,237.29	2,515.81	2,754	-
11-53630-00-150400-2000 W/C OTHER CERTIFICATED EMPLOYEES	294.49	600.84	96.85	652	-
11-53630-00-150600-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,110.93	779.36	584.73	371	-
11-53630-00-150900-2000 W/C OTHER CERTIFICATED EMPLOYEES	351.27	366.71	387.41	464	-
11-53630-00-170100-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,450.39	2,210.62	2,315.53	2,263	-
11-53630-00-190200-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	366.64	484.26	464	-
11-53630-00-190500-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,304.51	2,011.88	2,257.68	1,899	-
11-53630-00-191400-2000 W/C OTHER CERTIFICATED EMPLOYEES	857.06	857.98	774.79	742	-
11-53630-00-200100-2000 W/C OTHER CERTIFICATED EMPLOYEES	439.11	458.39	484.30	464	-
11-53630-00-210500-2000 W/C OTHER CERTIFICATED EMPLOYEES	415.07	366.71	387.38	556	-
11-53630-00-213300-2000 W/C OTHER CERTIFICATED EMPLOYEES	617.47	672.85	564.84	713	-
11-53630-00-220200-2000 W/C OTHER CERTIFICATED EMPLOYEES	730.17	920.90	1,146.23	737	-
11-53630-00-220400-2000 W/C OTHER CERTIFICATED EMPLOYEES	177.00	708.17	577.66	429	-
11-53630-00-220500-2000 W/C OTHER CERTIFICATED EMPLOYEES	578.54	668.92	484.28	968	-
11-53630-00-220700-2000 W/C OTHER CERTIFICATED EMPLOYEES	351.31	366.71	387.44	371	-
11-53630-00-220800-2000 W/C OTHER CERTIFICATED EMPLOYEES	508.53	550.04	581.11	661	-
11-53630-00-490040-2000 W/C OTHER CERTIFICATED EMPLOYEES	479.83	1,105.94	1,264.66	1,349	-
11-53630-00-490200-2000 W/C OTHER CERTIFICATED EMPLOYEES	3,365.86	2,180.07	3,850.20	3,765	-
11-53630-00-490310-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,884.90	2,057.03	2,282.66	2,486	-
11-53630-00-490320-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,242.50	1,994.37	2,087.52	2,110	-
11-53630-00-490325-2000 W/C OTHER CERTIFICATED EMPLOYEES	40.79	98.87	121.54	114	-
11-53630-00-490330-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,790.64	1,954.19	2,218.18	2,078	-
11-53630-00-490335-2000 W/C OTHER CERTIFICATED EMPLOYEES	3,664.73	3,896.03	4,469.87	2,159	-
11-53630-00-493009-2000 W/C OTHER CERTIFICATED EMPLOYEES	4,964.68	5,409.33	5,892.90	4,447	-
11-53630-00-493080-2000 W/C OTHER CERTIFICATED EMPLOYEES	175.68	232.21	502.52	278	-
11-53630-00-493081-2900 W/C OTHER CERTIFICATED EMPLOYEES	606.23	683.05	747.42	719	-
11-53630-00-493210-2000 W/C OTHER CERTIFICATED EMPLOYEES	175.62	423.13	352.93	683	-
11-53630-00-493400-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,364.37	1,798.55	1,973.68	2,002	-
11-53630-00-496000-2000 W/C OTHER CERTIFICATED EMPLOYEES	3,935.38	4,181.41	3,949.71	3,224	-
11-53630-00-496500-4000 W/C OTHER CERTIFICATED EMPLOYEES	13.78	65.42	24.88	-	-
11-53630-00-496503-4000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	5	-
11-53630-00-496508-4000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	17.20	-	-
11-53630-00-496520-4000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	5	-
11-53630-00-496534-4000 W/C OTHER CERTIFICATED EMPLOYEES	-	15.41	-	-	-
11-53630-00-496542-4000 W/C OTHER CERTIFICATED EMPLOYEES	-	168.71	-	-	-
11-53630-00-496560-4000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	9.91	-	-
11-53630-00-499910-2000 W/C OTHER CERTIFICATED EMPLOYEES	380.76	426.12	475.44	340	-
11-53630-00-601000-2000 W/C OTHER CERTIFICATED EMPLOYEES	15,452.77	12,890.34	13,955.34	13,474	-
11-53630-00-601002-2900 W/C OTHER CERTIFICATED EMPLOYEES	1,952.86	2,631.35	2,674.71	2,475	-
11-53630-00-601010-2000 W/C OTHER CERTIFICATED EMPLOYEES	7,042.61	9,465.38	13,050.40	12,559	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53630-00-603000-2000 W/C OTHER CERTIFICATED EMPLOYEES	4,793.24	5,451.55	7,014.54	6,022	-
11-53630-00-603050-2000 W/C OTHER CERTIFICATED EMPLOYEES	5,492.67	5,405.93	6,169.71	5,804	-
11-53630-00-603051-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	939.54	-	-	-
11-53630-00-603055-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,002.64	1,408.24	1,838.41	1,791	-
11-53630-00-603057-2000 W/C OTHER CERTIFICATED EMPLOYEES	888.42	984.36	1,087.45	1,062	-
11-53630-00-603058-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,846.51	3,184.67	3,551.40	3,450	-
11-53630-00-612000-2000 W/C OTHER CERTIFICATED EMPLOYEES	12,221.34	11,533.74	12,743.91	11,658	-
11-53630-00-612000-9200 W/C OTHER CERTIFICATED EMPLOYEES	724.21	608.47	3,221.32	3,138	-
11-53630-00-614000-2000 W/C OTHER CERTIFICATED EMPLOYEES	30.75	929.92	1,543.51	1,274	-
11-53630-00-620000-3000 W/C OTHER CERTIFICATED EMPLOYEES	2,686.51	2,932.38	3,253.44	3,161	-
11-53630-00-631000-3000 W/C OTHER CERTIFICATED EMPLOYEES	20,931.29	22,473.38	23,356.74	19,635	-
11-53630-00-631000-9300 W/C OTHER CERTIFICATED EMPLOYEES	11.28	113.03	11.73	11	-
11-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPLOYEES	2,740.92	3,069.28	3,425.76	1,473	-
11-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPLOYEES	2,512.26	1,492.40	2,909.28	2,827	-
11-53630-00-645000-3000 W/C OTHER CERTIFICATED EMPLOYEES	1,913.42	2,086.38	2,326.41	3,038	-
11-53630-00-645010-3000 W/C OTHER CERTIFICATED EMPLOYEES	1,647.18	1,550.52	1,993.94	964	-
11-53630-00-646000-3000 W/C OTHER CERTIFICATED EMPLOYEES	4,408.67	4,844.55	5,369.23	5,205	-
11-53630-00-648000-3000 W/C OTHER CERTIFICATED EMPLOYEES	474.12	517.43	574.09	558	-
11-53630-00-657000-5000 W/C OTHER CERTIFICATED EMPLOYEES	596.13	759.99	850.61	762	-
11-53630-00-660100-1000 W/C OTHER CERTIFICATED EMPLOYEES	1,153.86	1,258.56	1,375.08	3,862	-
11-53630-00-660105-1000 W/C OTHER CERTIFICATED EMPLOYEES	3,967.68	4,224.40	4,797.12	1,071	-
11-53630-00-670000-4000 W/C OTHER CERTIFICATED EMPLOYEES	7,064.50	6,805.02	10,453.55	12,463	-
11-53630-00-670090-9000 W/C OTHER CERTIFICATED EMPLOYEES	2,783.91	3,035.64	3,363.83	2,621	-
11-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	177	-
11-53630-00-672032-4000 W/C OTHER CERTIFICATED EMPLOYEES	51.25	261.28	105.53	51	-
11-53630-00-673000-6000 W/C OTHER CERTIFICATED EMPLOYEES	3,922.44	4,287.80	4,881.13	3,048	-
11-53630-00-673030-6000 W/C OTHER CERTIFICATED EMPLOYEES	248.40	1,745.86	2,276.97	1,939	-
11-53630-00-675000-6000 W/C OTHER CERTIFICATED EMPLOYEES	-	12.56	15.19	-	-
11-53630-00-677235-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	200	-
11-53630-00-682000-2000 W/C OTHER CERTIFICATED EMPLOYEES	299.75	323.21	367.56	368	-
11-53630-00-682001-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	92.28	-	77	-
11-53630-00-682005-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	64.14	117.72	211	-
11-53630-00-684000-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,555.73	3,351.73	4,396.49	4,480	-
11-53630-00-689900-4000 W/C OTHER CERTIFICATED EMPLOYEES	2,915.02	3,247.31	3,603.62	3,551	-
11-53630-00-692040-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	215	-
11-53630-00-696000-3000 W/C OTHER CERTIFICATED EMPLOYEES	2,055.59	2,242.67	2,487.00	1,710	-
11-53630-00-696030-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	224.64	155.09	145	-
11-53630-00-696100-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	3,215	-
11-53630-00-696100-3000 W/C OTHER CERTIFICATED EMPLOYEES	5,684.03	6,310.16	5,922.32	3,028	-
11-53630-00-696102-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	290	-
11-53630-00-696102-3000 W/C OTHER CERTIFICATED EMPLOYEES	250.35	275.95	303.35	-	-
11-53630-00-696103-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	290	-
11-53630-00-696103-3000 W/C OTHER CERTIFICATED EMPLOYEES	250.37	275.97	303.36	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53630-00-696104-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	290	-
11-53630-00-696104-3000 W/C OTHER CERTIFICATED EMPLOYEES	250.36	275.97	303.34	-	-
11-53630-00-696105-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	290	-
11-53630-00-696105-3000 W/C OTHER CERTIFICATED EMPLOYEES	250.36	275.96	345.56	-	-
11-53630-00-696106-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	303	-
11-53630-00-696106-3000 W/C OTHER CERTIFICATED EMPLOYEES	250.36	275.97	303.33	-	-
11-53630-00-696107-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	303	-
11-53630-00-696107-3000 W/C OTHER CERTIFICATED EMPLOYEES	185.46	188.11	189.92	-	-
11-53630-00-696108-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	266	-
11-53630-00-696108-3000 W/C OTHER CERTIFICATED EMPLOYEES	222.11	246.09	271.85	-	-
11-53630-00-696109-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	306	-
11-53630-00-696109-3000 W/C OTHER CERTIFICATED EMPLOYEES	250.79	281.07	314.09	-	-
11-53630-00-696110-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	290	-
11-53630-00-696110-3000 W/C OTHER CERTIFICATED EMPLOYEES	250.36	275.97	303.34	-	-
11-53630-00-696112-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	345	-
11-53630-00-696112-3000 W/C OTHER CERTIFICATED EMPLOYEES	284.13	318.46	355.17	-	-
11-53630-00-696113-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	303	-
11-53630-00-696113-3000 W/C OTHER CERTIFICATED EMPLOYEES	184.52	318.48	355.17	-	-
11-53630-00-696114-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	303	-
11-53630-00-696114-3000 W/C OTHER CERTIFICATED EMPLOYEES	184.50	188.11	191.80	-	-
11-53630-00-696116-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	290	-
11-53630-00-696116-3000 W/C OTHER CERTIFICATED EMPLOYEES	250.35	531.21	303.34	-	-
11-53630-00-696118-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	314	-
11-53630-00-696118-3000 W/C OTHER CERTIFICATED EMPLOYEES	184.51	292.77	327.89	-	-
11-53630-00-696512-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,440.06	2,663.26	2,954.64	2,885	-
11-53630-00-699000-3000 W/C OTHER CERTIFICATED EMPLOYEES	7,491.41	7,932.24	9,286.42	9,321	-
11-53630-00-699900-4000 W/C OTHER CERTIFICATED EMPLOYEES	3,593.02	3,919.34	4,332.10	3,514	-
11-53630-00-701000-4000 W/C OTHER CERTIFICATED EMPLOYEES	1,538.40	1,681.65	1,833.48	2,574	-
11-53630-00-709900-4000 W/C OTHER CERTIFICATED EMPLOYEES	2,596.22	2,734.65	2,991.86	3,365	-
11-53630-00-710000-4000 W/C OTHER CERTIFICATED EMPLOYEES	3,526.11	3,989.81	4,442.21	4,079	-
Total for OBJECT 53630	**221,331.87**	**240,407.78**	**275,744.14**	**257,904**	**-**
11-53650-00-000000-4000 SELF-INSURANCE PLANS DOIR FEE	36,225.04	42,013.61	47,147.55	34,445	50,000
Total for OBJECT 53650	**36,225.04**	**42,013.61**	**47,147.55**	**34,445**	**50,000**
11-53700-00-000000-4000 CASH IN LIEU BENEFITS	(1,604.00)	(1,604.00)	(1,604.00)	(1,123)	120,000
Total for OBJECT 53700	**(1,604.00)**	**(1,604.00)**	**(1,604.00)**	**(1,123)**	**120,000**
11-53711-00-040100-2000 CIL INSTRUCTORS	2,400.00	4,720.00	5,600.00	5,600	-
11-53711-00-050100-2000 CIL INSTRUCTORS	4,000.00	4,000.00	4,000.00	4,000	-
11-53711-00-051400-2000 CIL INSTRUCTORS	4,000.00	4,000.00	4,000.00	4,000	-
11-53711-00-070600-2000 CIL INSTRUCTORS	4,000.00	4,000.00	4,000.00	4,000	-
11-53711-00-080110-2000 CIL INSTRUCTORS	-	-	466.80	467	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53711-00-083500-2000 CIL INSTRUCTORS	11,066.80	7,280.08	7,466.80	8,000	-
11-53711-00-090100-2000 CIL INSTRUCTORS	-	80.04	-	-	-
11-53711-00-095200-2000 CIL INSTRUCTORS	40.00	200.00	-	-	-
11-53711-00-095650-2000 CIL INSTRUCTORS	-	-	2,800.00	1,600	-
11-53711-00-095800-2000 CIL INSTRUCTORS	-	-	4,000.00	4,000	-
11-53711-00-100200-2000 CIL INSTRUCTORS	2,400.00	-	-	-	-
11-53711-00-100700-2000 CIL INSTRUCTORS	4,000.00	3,040.00	2,973.40	3,000	-
11-53711-00-120100-2000 CIL INSTRUCTORS	-	-	4,000.00	1,600	-
11-53711-00-121800-2000 CIL INSTRUCTORS	-	-	1,200.00	2,000	-
11-53711-00-122100-2000 CIL INSTRUCTORS	-	-	600.00	-	-
11-53711-00-125000-2000 CIL INSTRUCTORS	2,400.00	1,200.00	-	-	-
11-53711-00-140200-2000 CIL INSTRUCTORS	-	1,627.20	2,875.00	933	-
11-53711-00-150100-2000 CIL INSTRUCTORS	8,000.00	7,680.00	5,200.00	3,200	-
11-53711-00-150400-2000 CIL INSTRUCTORS	-	320.00	-	800	-
11-53711-00-150600-2000 CIL INSTRUCTORS	8,000.00	8,000.00	7,600.00	4,000	-
11-53711-00-170100-2000 CIL INSTRUCTORS	16,000.00	15,573.12	10,666.40	10,266	-
11-53711-00-190500-2000 CIL INSTRUCTORS	7,733.28	1,119.96	-	-	-
11-53711-00-200100-2000 CIL INSTRUCTORS	1,600.00	1,600.00	1,120.00	-	-
11-53711-00-200100-9200 CIL INSTRUCTORS	2,400.00	2,400.00	1,680.00	-	-
11-53711-00-220500-2000 CIL INSTRUCTORS	5,333.20	6,933.20	6,933.20	6,933	-
11-53711-00-220800-2000 CIL INSTRUCTORS	4,000.00	4,000.00	4,000.00	2,440	-
11-53711-00-603000-2000 CIL INSTRUCTORS	80.00	240.00	-	-	-
Total for OBJECT 53711	**87,453.28**	**78,013.60**	**81,181.60**	**66,840**	**-**
11-53712-00-190500-2000 CIL INSTRUCTIONAL AIDES	7,476.00	7,476.00	7,476.00	7,476	-
Total for OBJECT 53712	**7,476.00**	**7,476.00**	**7,476.00**	**7,476**	**-**
11-53720-00-601010-2000 CIL CLASSIFIED EMPLOYEES	36.20	36.20	36.20	36	-
Total for OBJECT 53720	**36.20**	**36.20**	**36.20**	**36**	**-**
11-53730-00-083500-2000 CIL OTHER CERTIFICATED EMPLOYEES	933.20	319.92	533.20	-	-
11-53730-00-100700-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	960.00	1,026.60	1,000	-
11-53730-00-120100-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	-	2,400	-
11-53730-00-121800-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	1,200.00	2,000	-
11-53730-00-122100-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	600.00	-	-
11-53730-00-140200-2000 CIL OTHER CERTIFICATED EMPLOYEES	1,600.00	776.08	500.00	267	-
11-53730-00-190500-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	1,920.00	-	-	-
11-53730-00-220400-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	684.72	375.00	-	-
11-53730-00-493210-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	431.92	250.00	800	-
11-53730-00-603000-2000 CIL OTHER CERTIFICATED EMPLOYEES	80.00	240.00	-	1,200	-
11-53730-00-603050-2000 CIL OTHER CERTIFICATED EMPLOYEES	2,506.72	480.08	480.00	3,200	-
11-53730-00-603055-2000 CIL OTHER CERTIFICATED EMPLOYEES	1,600.00	2,080.00	2,400.00	2,400	-
11-53730-00-603058-2000 CIL OTHER CERTIFICATED EMPLOYEES	4,000.00	4,000.00	4,000.00	4,000	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53730-00-612000-2000 CIL OTHER CERTIFICATED EMPLOYEES	3,200.00	3,200.00	3,200.00	3,200	-
11-53730-00-612000-9200 CIL OTHER CERTIFICATED EMPLOYEES	-	-	4,000.00	4,000	-
11-53730-00-631000-3000 CIL OTHER CERTIFICATED EMPLOYEES	4,000.00	4,000.00	3,520.00	1,600	-
11-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPLOYEES	3,600.00	3,600.00	1,080.00	-	-
11-53730-00-645000-3000 CIL OTHER CERTIFICATED EMPLOYEES	2,717.60	2,717.60	2,717.60	3,624	-
11-53730-00-689900-4000 CIL OTHER CERTIFICATED EMPLOYEES	800.00	800.00	800.00	800	-
11-53730-00-696000-3000 CIL OTHER CERTIFICATED EMPLOYEES	1,207.80	1,207.80	1,207.80	1,208	-
11-53730-00-696100-3000 CIL OTHER CERTIFICATED EMPLOYEES	905.90	905.90	905.90	-	-
11-53730-00-699900-4000 CIL OTHER CERTIFICATED EMPLOYEES	302.00	302.00	302.00	302	-
11-53730-00-710000-4000 CIL OTHER CERTIFICATED EMPLOYEES	905.90	905.90	905.90	906	-
Total for OBJECT 53730	**28,359.12**	**29,531.92**	**30,004.00**	**32,906**	**-**
11-53800-00-000000-4000 EMPLOYEE ASSISTANCE PROGRAM	-	-	-	-	330,818
Total for OBJECT 53800	**-**	**-**	**-**	**-**	**330,818**
11-53811-00-000000-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	118.63	-	-
11-53811-00-010400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	172.77	484	-
11-53811-00-010910-2900 ALT RETIRE PLAN -INSTRUCTIONAL	1,048.50	1,662.54	2,030.92	2,050	-
11-53811-00-020100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,716.34	2,504.11	2,567.47	2,766	-
11-53811-00-020100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	34.15	-	-
11-53811-00-029900-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	41.33	-	-
11-53811-00-030100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	452.32	-	29.34	-	-
11-53811-00-030100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	182.88	709.76	905.75	882	-
11-53811-00-030200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	152.41	226.02	145.52	-	-
11-53811-00-040100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	13,263.52	3,651.73	8,404.21	11,566	-
11-53811-00-040100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	3,987.96	9,710.70	7,651.67	6,645	-
11-53811-00-050100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,773.42	4,490.69	3,505.95	2,208	-
11-53811-00-050100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	24.12	526.94	216.82	846	-
11-53811-00-050200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,306.53	1,934.89	2,218.72	2,227	-
11-53811-00-050200-9200 ALT RETIRE PLAN -INSTRUCTIONAL	391.26	896.57	450.15	370	-
11-53811-00-050500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	404	-
11-53811-00-050500-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	19	-
11-53811-00-050600-2000 ALT RETIRE PLAN -INSTRUCTIONAL	803.46	1,735.92	683.86	626	-
11-53811-00-051100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	669.48	1,038.08	2,224.53	2,015	-
11-53811-00-051400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	4,972.63	4,302.95	6,524.57	5,445	-
11-53811-00-051400-2900 ALT RETIRE PLAN -INSTRUCTIONAL	1,130.45	1,785.68	2,338.36	1,549	-
11-53811-00-059900-2900 ALT RETIRE PLAN -INSTRUCTIONAL	1,814.00	1,978.33	3,422.96	2,113	-
11-53811-00-060100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	844.46	1,150.62	1,079.82	1,286	-
11-53811-00-060100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	226.16	173.53	-	-	-
11-53811-00-060110-2000 ALT RETIRE PLAN -INSTRUCTIONAL	6,951.27	6,924.49	8,389.76	6,899	-
11-53811-00-060110-9200 ALT RETIRE PLAN -INSTRUCTIONAL	57.52	106.36	-	998	-
11-53811-00-060400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	290.25	-	329	-
11-53811-00-060600-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	104	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53811-00-061400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	7.67	-	-	-	-
11-53811-00-061410-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,433.14	1,358.64	1,268.30	2,723	-
11-53811-00-061440-2000 ALT RETIRE PLAN -INSTRUCTIONAL	801.14	1,079.55	967.46	1,181	-
11-53811-00-061800-2000 ALT RETIRE PLAN -INSTRUCTIONAL	468.73	506.28	303.24	594	-
11-53811-00-070100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	25.60	-	-	-	-
11-53811-00-070210-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	77	-
11-53811-00-070600-2000 ALT RETIRE PLAN -INSTRUCTIONAL	682.63	539.86	396.99	957	-
11-53811-00-070800-2000 ALT RETIRE PLAN -INSTRUCTIONAL	923.70	899.16	2,115.93	2,865	-
11-53811-00-083500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	9,270.75	12,424.40	17,524.35	17,163	-
11-53811-00-083500-2900 ALT RETIRE PLAN -INSTRUCTIONAL	269.24	228.45	270.00	1,212	-
11-53811-00-083500-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	229.51	18	-
11-53811-00-083600-2000 ALT RETIRE PLAN -INSTRUCTIONAL	149.99	161.83	280.57	502	-
11-53811-00-083700-2900 ALT RETIRE PLAN -INSTRUCTIONAL	1,708.64	1,701.79	1,120.96	1,794	-
11-53811-00-085000-2000 ALT RETIRE PLAN -INSTRUCTIONAL	4,147.65	3,483.46	2,600.46	3,167	-
11-53811-00-085000-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	116.96	113	-
11-53811-00-085000-9200 ALT RETIRE PLAN -INSTRUCTIONAL	872.97	(599.81)	-	773	-
11-53811-00-089900-2900 ALT RETIRE PLAN -INSTRUCTIONAL	2,520.34	2,400.42	1,411.09	2,015	-
11-53811-00-090100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	500.02	630.12	1,285.61	1,635	-
11-53811-00-093400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	494	-
11-53811-00-094800-2000 ALT RETIRE PLAN -INSTRUCTIONAL	742.68	(8.05)	139.49	664	-
11-53811-00-094800-9200 ALT RETIRE PLAN -INSTRUCTIONAL	850.05	886.30	573.52	18	-
11-53811-00-095200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	504.91	497.32	401.05	1,608	-
11-53811-00-095200-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	1,190.28	477	-
11-53811-00-095200-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	1,348.37	-	-	-
11-53811-00-095300-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,067.27	1,522.24	1,660.06	1,522	-
11-53811-00-095600-2000 ALT RETIRE PLAN -INSTRUCTIONAL	150.06	615.22	306.18	224	-
11-53811-00-095600-9200 ALT RETIRE PLAN -INSTRUCTIONAL	350.12	265.87	334.99	-	-
11-53811-00-095650-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,524.85	1,641.26	3,443.12	3,661	-
11-53811-00-095650-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	352.90	502	-
11-53811-00-095700-2000 ALT RETIRE PLAN -INSTRUCTIONAL	541.54	217.96	493.69	496	-
11-53811-00-095730-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,927.55	2,206.29	3,163.39	2,900	-
11-53811-00-095730-2900 ALT RETIRE PLAN -INSTRUCTIONAL	215.20	102.99	282.57	-	-
11-53811-00-095800-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,110.83	812.31	982.24	1,001	-
11-53811-00-095800-9200 ALT RETIRE PLAN -INSTRUCTIONAL	1,047.35	2,368.35	1,756.75	1,244	-
11-53811-00-100200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,096.46	3,458.60	7,938.25	7,813	-
11-53811-00-100200-9200 ALT RETIRE PLAN -INSTRUCTIONAL	38.38	185.34	249.82	32	-
11-53811-00-100210-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	48.36	57	-
11-53811-00-100400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,037.97	4,791.63	7,286.10	9,958	-
11-53811-00-100400-9200 ALT RETIRE PLAN -INSTRUCTIONAL	12.79	-	493.90	-	-
11-53811-00-100500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	228.70	389.03	459.48	916	-
11-53811-00-100700-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,156.11	1,268.76	1,235.33	1,177	-
11-53811-00-100800-2000 ALT RETIRE PLAN -INSTRUCTIONAL	314.17	808.12	566.60	1,084	-
11-53811-00-101100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	4,010.13	3,734.86	6,309.12	7,861	-

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11-53811-00-101100-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	151.64	113.38	-	-
11-53811-00-101200-2900 ALT RETIRE PLAN -INSTRUCTIONAL	161.41	525.97	652.48	666	-
11-53811-00-101300-2900 ALT RETIRE PLAN -INSTRUCTIONAL	62.98	3.33	462.35	412	-
11-53811-00-103000-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	1.71	-	300	-
11-53811-00-109900-2900 ALT RETIRE PLAN -INSTRUCTIONAL	64.56	73.00	173.02	86	-
11-53811-00-110200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	358.24	989.61	516	-
11-53811-00-110400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,100.29	1,188.52	1,240.20	1,369	-
11-53811-00-110500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	4,707.57	1,313.53	4,144.96	2,944	-
11-53811-00-110500-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	176	-
11-53811-00-110700-2000 ALT RETIRE PLAN -INSTRUCTIONAL	518.56	575.10	351.26	351	-
11-53811-00-120100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,654.31	3,188.95	1,118.47	3,051	-
11-53811-00-120500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,018.46	807.01	950.98	1,537	-
11-53811-00-122200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	12	-
11-53811-00-123000-2000 ALT RETIRE PLAN -INSTRUCTIONAL	6,296.37	10,193.99	14,782.29	12,772	-
11-53811-00-123000-2900 ALT RETIRE PLAN -INSTRUCTIONAL	34.14	1.78	-	-	-
11-53811-00-123000-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	662.05	2,374	-
11-53811-00-125000-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,392.98	1,942.95	1,006.96	3,223	-
11-53811-00-125000-2900 ALT RETIRE PLAN -INSTRUCTIONAL	694.05	36.55	295.13	145	-
11-53811-00-130200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	921.72	844.62	1,089.17	2,017	-
11-53811-00-130510-2000 ALT RETIRE PLAN -INSTRUCTIONAL	4,139.15	5,665.90	8,548.38	8,084	-
11-53811-00-130510-9200 ALT RETIRE PLAN -INSTRUCTIONAL	315.32	497.46	1,509.65	2,608	-
11-53811-00-130560-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	202.20	246	-
11-53811-00-130630-2000 ALT RETIRE PLAN -INSTRUCTIONAL	4,132.90	3,384.87	5,557.13	5,943	-
11-53811-00-130630-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	312.80	560.26	441	-
11-53811-00-130700-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	755.42	1,025.50	1,738	-
11-53811-00-130800-2900 ALT RETIRE PLAN -INSTRUCTIONAL	1,875.48	1,625.06	1,973.74	1,817	-
11-53811-00-140200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	818.52	555.16	1,236.19	1,134	-
11-53811-00-140200-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	135.90	784.89	705	-
11-53811-00-150100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	8,148.98	6,685.54	13,965.39	12,258	-
11-53811-00-150100-2001 ALT RETIRE PLAN -INSTRUCTIONAL	-	9.82	-	-	-
11-53811-00-150100-2900 ALT RETIRE PLAN -INSTRUCTIONAL	963.81	730.89	614.30	451	-
11-53811-00-150100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	825.58	1,495.27	1,074.04	615	-
11-53811-00-150400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	322.07	(129.80)	194.81	-	-
11-53811-00-150600-2000 ALT RETIRE PLAN -INSTRUCTIONAL	6,246.43	2,768.00	7,915.70	6,969	-
11-53811-00-150600-9200 ALT RETIRE PLAN -INSTRUCTIONAL	996.03	565.56	2,143.73	1,504	-
11-53811-00-170100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	13,402.07	9,635.39	7,948.74	12,535	-
11-53811-00-170100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	531.56	1,680.35	2,750.29	815	-
11-53811-00-190100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	39	-
11-53811-00-190200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,740.75	3,094.23	2,095.66	2,019	-
11-53811-00-190200-9200 ALT RETIRE PLAN -INSTRUCTIONAL	307.91	903.87	1,194.67	717	-
11-53811-00-190500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	4,306.74	1,237.08	609.00	3,415	-
11-53811-00-190500-9200 ALT RETIRE PLAN -INSTRUCTIONAL	1,959.51	(417.05)	5,900.78	6,353	-
11-53811-00-191100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,094.50	227.90	249.65	-	-

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11-53811-00-191100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	6.36	123.75	294.72	913	-
11-53811-00-191400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,510.93	2,112.88	2,892.80	3,499	-
11-53811-00-200100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,597.79	3,256.07	3,457.28	4,493	-
11-53811-00-200100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	51.21	357.51	254.75	49	-
11-53811-00-210400-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	149.81	444.84	218	-
11-53811-00-210500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,689.24	1,464.35	1,557.49	2,697	-
11-53811-00-213300-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,197.11	1,259.58	2,074.35	2,747	-
11-53811-00-214000-2900 ALT RETIRE PLAN -INSTRUCTIONAL	1,226.04	(526.64)	202.51	205	-
11-53811-00-219900-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	70.64	-	-
11-53811-00-220200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,804.34	2,347.61	3,158.89	3,144	-
11-53811-00-220200-9200 ALT RETIRE PLAN -INSTRUCTIONAL	288.86	340.38	-	145	-
11-53811-00-220300-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	854.04	2,319	-
11-53811-00-220400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,734.58	2,054.36	3,579.28	987	-
11-53811-00-220400-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	229.25	126	-
11-53811-00-220500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,287.79	(675.92)	836.05	2,435	-
11-53811-00-220500-9200 ALT RETIRE PLAN -INSTRUCTIONAL	28.85	1.53	223.70	45	-
11-53811-00-220600-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	171.98	216.03	530	-
11-53811-00-220610-2000 ALT RETIRE PLAN -INSTRUCTIONAL	471.09	276.28	317.56	-	-
11-53811-00-220700-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,848.56	2,022.66	4,701.46	4,194	-
11-53811-00-220700-9200 ALT RETIRE PLAN -INSTRUCTIONAL	137.17	7.21	196.96	184	-
11-53811-00-220800-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,605.12	418.43	4,078.93	4,465	-
11-53811-00-220800-9200 ALT RETIRE PLAN -INSTRUCTIONAL	8.53	748.67	483.01	50	-
11-53811-00-493009-2000 ALT RETIRE PLAN -INSTRUCTIONAL	821.03	1,332.84	2,804.41	2,781	-
11-53811-00-493009-9200 ALT RETIRE PLAN -INSTRUCTIONAL	1,513.02	1,434.34	1,152.12	708	-
11-53811-00-493010-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,748.91	1,637.60	2,903.44	3,213	-
11-53811-00-493010-2900 ALT RETIRE PLAN -INSTRUCTIONAL	57.31	636.91	516.94	261	-
11-53811-00-493010-9200 ALT RETIRE PLAN -INSTRUCTIONAL	12.80	-	279.28	-	-
11-53811-00-493013-2000 ALT RETIRE PLAN -INSTRUCTIONAL	999.83	697.44	117.59	1,428	-
11-53811-00-493013-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	23.68	-	174	-
11-53811-00-493014-2900 ALT RETIRE PLAN -INSTRUCTIONAL	1,828.49	455.91	1,428.11	1,611	-
11-53811-00-493060-2900 ALT RETIRE PLAN -INSTRUCTIONAL	800.60	885.22	999.84	1,456	-
11-53811-00-493062-2900 ALT RETIRE PLAN -INSTRUCTIONAL	291.66	504.06	554.48	296	-
11-53811-00-493072-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	254.20	45	-
11-53811-00-493080-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	275.25	-	-	-
11-53811-00-493080-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	417.34	351.89	524	-
11-53811-00-493081-2900 ALT RETIRE PLAN -INSTRUCTIONAL	10,662.94	11,691.45	17,215.69	19,051	-
11-53811-00-493090-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	(8.08)	-	-
11-53811-00-493090-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	13.27	-	-	-
11-53811-00-493090-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	(45.54)	-	-
11-53811-00-601010-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	42.58	-	-
Total for OBJECT 53811	**214,462.89**	**196,269.40**	**277,494.38**	**299,681**	**-**
11-53812-00-100400-2000 ***DO NOT USE***	-	(10.62)	-	3	-

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11-53812-00-493009-2000 ***DO NOT USE***	-	-	18.64	-	-
Total for OBJECT 53812	**-**	**(10.62)**	**18.64**	**3**	**-**
11-53820-00-696030-3000 ***DO NOT USE***	-	-	-	19	-
Total for OBJECT 53820	**-**	**-**	**-**	**19**	**-**
11-53830-00-094800-2000 ALT RETIRE PLAN - NON-INSTRUCT	93.30	-	-	-	-
11-53830-00-170100-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	99.79	46.20	72	-
11-53830-00-220200-2000 ALT RETIRE PLAN - NON-INSTRUCT	59.94	-	-	-	-
11-53830-00-490335-2000 ALT RETIRE PLAN - NON-INSTRUCT	200.84	1.78	121.10	73	-
11-53830-00-493081-2900 ALT RETIRE PLAN - NON-INSTRUCT	-	28.26	24.35	32	-
11-53830-00-496500-4000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	18.37	-	-
11-53830-00-496503-4000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	9	-
11-53830-00-496520-4000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	10	-
11-53830-00-601000-2000 ALT RETIRE PLAN - NON-INSTRUCT	8,967.83	4,820.16	7,580.87	7,723	-
11-53830-00-601002-2900 ALT RETIRE PLAN - NON-INSTRUCT	-	10.78	-	-	-
11-53830-00-601010-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	107.68	79.00	150	-
11-53830-00-612000-2000 ALT RETIRE PLAN - NON-INSTRUCT	1,965.29	2,374.48	1,258.50	2,008	-
11-53830-00-612000-9200 ALT RETIRE PLAN - NON-INSTRUCT	1,312.33	750.77	738.95	703	-
11-53830-00-614000-2000 ALT RETIRE PLAN - NON-INSTRUCT	59.98	1,779.79	2,897.14	2,523	-
11-53830-00-631000-3000 ALT RETIRE PLAN - NON-INSTRUCT	4,792.43	3,026.72	4,029.23	783	-
11-53830-00-631000-9300 ALT RETIRE PLAN - NON-INSTRUCT	-	194.19	-	-	-
11-53830-00-645000-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	5	-
11-53830-00-673000-6000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	70	-
11-53830-00-673030-6000 ALT RETIRE PLAN - NON-INSTRUCT	8.11	15.88	709.45	452	-
11-53830-00-675000-6000 ALT RETIRE PLAN - NON-INSTRUCT	-	12.72	-	-	-
11-53830-00-677235-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	336	-
11-53830-00-682001-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	31.72	-	71	-
11-53830-00-682005-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	99.33	196.68	147	-
11-53830-00-696107-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	600	-
11-53830-00-696107-3000 ALT RETIRE PLAN - NON-INSTRUCT	361.87	360.02	360.04	-	-
11-53830-00-696114-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	600	-
11-53830-00-696114-3000 ALT RETIRE PLAN - NON-INSTRUCT	360.02	360.01	363.58	-	-
11-53830-00-696118-3000 ALT RETIRE PLAN - NON-INSTRUCT	360.01	-	-	-	-
11-53830-00-699000-3000 ALT RETIRE PLAN - NON-INSTRUCT	1,834.41	854.49	2,531.23	3,184	-
Total for OBJECT 53830	**20,376.36**	**14,928.57**	**20,954.69**	**19,553**	**-**
11-53900-00-590000-4000 RETIREE INCENTIVE (CLASSIFIED)	744,173.68	570,969.18	741,228.73	1,062,094	999,184
Total for OBJECT 53900	**744,173.68**	**570,969.18**	**741,228.73**	**1,062,094**	**999,184**
11-53910-00-590000-4000 RETIREE INCENTIVE (ACADEMIC)	688,085.96	678,946.82	866,738.96	1,534,111	1,127,298
Total for OBJECT 53910	**688,085.96**	**678,946.82**	**866,738.96**	**1,534,111**	**1,127,298**

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Total for MAJOR OBJECT 53	**30,150,992.58**	**32,826,324.76**	**37,655,414.00**	**39,034,273**	**36,573,792**
11-64000-00-670000-4000 SUPPLIES AND MATERIALS	-	-	-	-	(171,097)
Total for OBJECT 64000	**-**	**-**	**-**	**-**	**(171,097)**
11-64100-00-085000-2000 TEXTBOOKS	-	-	-	-	450
11-64100-00-095700-2000 TEXTBOOKS	-	-	-	-	4,100
11-64100-00-095800-2000 TEXTBOOKS	-	-	-	-	300
11-64100-00-100700-2000 TEXTBOOKS	-	-	606.90	-	-
11-64100-00-496500-4000 TEXTBOOKS	-	-	915.89	-	-
11-64100-00-496501-4000 TEXTBOOKS	1,000.00	-	-	-	-
11-64100-00-496502-4000 TEXTBOOKS	-	1,000.00	-	-	-
11-64100-00-496513-4000 TEXTBOOKS	-	-	1,000.00	1,000	-
11-64100-00-496532-4000 TEXTBOOKS	-	1,095.00	-	-	-
11-64100-00-649015-3000 TEXTBOOKS	-	-	-	950	2,900
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	**1,000.00**	**4,970.16**	**4,449.41**	**1,950**	**12,750**
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	469.39	106.84	331.52	-	-
11-64230-00-140200-2000 REFERENCE BOOKS	-	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	-	-	-	-
11-64230-00-651000-5000 REFERENCE BOOKS	-	-	987.49	-	-
Total for OBJECT 64230	**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	-	-	-	-
11-64310-00-095730-2000 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	-	-

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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
11-64310-00-190100-2000 INSTRUCTIONAL SUPPLIES	83.04	-	-	-	-
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	-	413.03	-	-	2,000
11-64310-00-496000-2000 INSTRUCTIONAL SUPPLIES	1,193.56	-	781.83	-	-
11-64310-00-496100-2000 INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
11-64310-00-496508-4000 INSTRUCTIONAL SUPPLIES	1,372.44	-	-	-	-
11-64310-00-601050-2000 INSTRUCTIONAL SUPPLIES	-	-	569.64	-	-
11-64310-00-613000-8000 INSTRUCTIONAL SUPPLIES	3,006.78	1,953.44	-	-	1,500
11-64310-00-677500-1000 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	**29,389.99**	**16,593.08**	**50,732.14**	**-**	**31,542**
11-64311-00-083600-2000 INSTRUC SUPPLIES-MATERIALS FEE	-	-	-	110	-
11-64311-00-100400-2000 INSTRUC SUPPLIES-MATERIALS FEE	283.09	2,409.10	2,674.78	4,870	5,000
11-64311-00-130630-2000 INSTRUC SUPPLIES-MATERIALS FEE	38,260.68	41,780.33	46,590.79	48,245	36,000
Total for OBJECT 64311	**38,543.77**	**44,189.43**	**49,265.57**	**53,226**	**41,000**
11-64330-00-061410-2000 PERIODICALS AND MAGAZINES	-	494.91	-	-	-
11-64330-00-100100-2000 PERIODICALS AND MAGAZINES	109.09	80.83	118.08	70	120
11-64330-00-601000-2000 PERIODICALS AND MAGAZINES	71.13	-	-	-	200
11-64330-00-601010-2000 PERIODICALS AND MAGAZINES	-	482.50	529.98	728	-
11-64330-00-620000-3000 PERIODICALS AND MAGAZINES	441.66	512.61	129.30	583	221
11-64330-00-645000-3000 PERIODICALS AND MAGAZINES	5,900.00	5,900.00	5,900.00	5,900	5,900
11-64330-00-660105-7000 PERIODICALS AND MAGAZINES	-	-	-	-	200
11-64330-00-670400-8000 PERIODICALS AND MAGAZINES	2,333.20	-	-	-	-
11-64330-00-671000-1000 PERIODICALS AND MAGAZINES	2,227.32	2,075.95	2,249.17	2,453	902
11-64330-00-677510-1000 PERIODICALS AND MAGAZINES	-	-	-	-	100
11-64330-00-699000-3000 PERIODICALS AND MAGAZINES	127.10	305.00	305.09	445	555
Total for OBJECT 64330	**11,209.50**	**9,851.80**	**9,231.62**	**10,179**	**8,198**
11-64331-00-190500-2000 ELECTRONIC RESOURCES, INSTR	-	-	20.00	-	-
11-64331-00-670400-8000 ELECTRONIC RESOURCES, INSTR	1,708.47	4,101.23	4,100.00	4,100	-
Total for OBJECT 64331	**1,708.47**	**4,101.23**	**4,120.00**	**4,100**	**-**
11-64335-00-670400-7000 ELECTRONIC RESOURCES, NON-INST	-	-	-	-	4,100
Total for OBJECT 64335	**-**	**-**	**-**	**-**	**4,100**
11-64360-00-123000-2000 TESTS	9,750.00	15,990.00	14,000.00	10,500	16,000

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Total for OBJECT 64360	**9,750.00**	**15,990.00**	**14,000.00**	**10,500**	**16,000**
11-64370-00-601000-2000 COMMENCEMENT SUPPLIES	3,007.42	2,678.37	4,524.54	2,152	-
11-64370-00-696000-3000 COMMENCEMENT SUPPLIES	6,780.03	4,936.92	3,172.14	6,494	7,690
Total for OBJECT 64370	**9,787.45**	**7,615.29**	**7,696.68**	**8,647**	**7,690**
11-64410-00-060100-2000 INSTRUCTIONAL MEDIA MATERIALS	-	616.35	-	-	608
11-64410-00-085000-2000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	450
11-64410-00-095650-2000 INSTRUCTIONAL MEDIA MATERIALS	69.00	704.74	375.00	-	-
11-64410-00-100800-2000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	100
11-64410-00-110200-2000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	200
11-64410-00-150900-2000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	100
11-64410-00-220200-2000 INSTRUCTIONAL MEDIA MATERIALS	-	102.58	-	-	100
11-64410-00-493080-2000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	300
11-64410-00-675000-6000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	175
Total for OBJECT 64410	**69.00**	**1,423.67**	**375.00**	**-**	**2,033**
11-64510-00-100110-2000 SUPPLY INVENTORIES	448.61	(3,375.57)	(2,406.01)	(2,136)	1,750
11-64510-00-651200-5000 SUPPLY INVENTORIES	-	-	-	501	-
11-64510-00-651500-5000 SUPPLY INVENTORIES	5,953.92	10,477.15	14,765.80	14,225	15,000
11-64510-00-651600-5000 SUPPLY INVENTORIES	88,646.40	142,617.44	135,181.60	-	130,000
11-64510-00-651600-9500 SUPPLY INVENTORIES	14,914.07	6,176.44	21,229.79	-	10,000
11-64510-00-651610-5000 SUPPLY INVENTORIES	456.86	2,593.82	2,241.29	9,741	12,000
11-64510-00-653000-5000 SUPPLY INVENTORIES	93,227.72	144,307.26	145,365.29	-	160,000
11-64510-00-653000-9500 SUPPLY INVENTORIES	28,491.10	15,079.25	31,742.53	-	32,000
11-64510-00-655000-5000 SUPPLY INVENTORIES	28,398.00	19,807.11	30,654.43	20,964	23,000
11-64510-00-655000-9500 SUPPLY INVENTORIES	6,564.29	6,918.91	6,641.02	5,286	7,000
11-64510-00-657010-5000 SUPPLY INVENTORIES	4,563.37	986.82	-	-	-
11-64510-00-657010-8000 SUPPLY INVENTORIES	-	-	144.15	3,059	4,000
11-64510-00-657010-9500 SUPPLY INVENTORIES	682.00	-	-	-	-
11-64510-00-657010-9800 SUPPLY INVENTORIES	-	-	-	-	1,000
11-64510-00-657020-5000 SUPPLY INVENTORIES	15,095.93	12,065.81	17,570.95	19,625	25,000
11-64510-00-657020-9500 SUPPLY INVENTORIES	-	707.55	806.81	1,485	2,000
11-64510-00-677400-5000 SUPPLY INVENTORIES	-	460.71	-	-	500
11-64510-00-683000-5000 SUPPLY INVENTORIES	25.68	-	-	-	-
11-64510-00-696199-5000 SUPPLY INVENTORIES	1,405.75	5,492.30	2,781.23	4,034	6,000
Total for OBJECT 64510	**288,873.70**	**364,315.00**	**406,718.88**	**76,784**	**429,250**
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	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	-	-

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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	-	68	-
11-64511-00-651000-5000 UNIFORM PURCHASES	26,196.06	26,135.75	26,636.51	27,876	28,000
11-64511-00-677000-3000 UNIFORM PURCHASES	15,136.02	8,520.62	13,953.06	14,240	23,500
Total for OBJECT 64511	**42,109.35**	**36,890.05**	**43,923.36**	**42,184**	**52,150**
11-64550-00-040100-2000 NON-INSTRUCTIONAL SUPPLIES	2,574.28	1,302.27	1,176.84	185	1,797
11-64550-00-051400-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	500
11-64550-00-070800-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,773	-
11-64550-00-083500-2000 NON-INSTRUCTIONAL SUPPLIES	1,287.03	1,339.57	1,570.83	7,713	1,500
11-64550-00-085000-2000 NON-INSTRUCTIONAL SUPPLIES	-	761.90	559.35	-	-
11-64550-00-094800-2000 NON-INSTRUCTIONAL SUPPLIES	-	537.17	-	345	60
11-64550-00-095300-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,004	-
11-64550-00-095650-2000 NON-INSTRUCTIONAL SUPPLIES	-	896.31	1,689.97	-	2,800
11-64550-00-095730-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,227	-
11-64550-00-100100-2000 NON-INSTRUCTIONAL SUPPLIES	220.01	1,255.82	1,403.69	1,575	2,546
11-64550-00-100110-2000 NON-INSTRUCTIONAL SUPPLIES	3,286.60	4,364.02	3,466.86	3,484	3,550
11-64550-00-100120-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,462.23	584	800
11-64550-00-100200-2000 NON-INSTRUCTIONAL SUPPLIES	-	194.49	-	-	-
11-64550-00-100800-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	119	1,250
11-64550-00-101100-2000 NON-INSTRUCTIONAL SUPPLIES	496.82	493.23	498.78	499	500
11-64550-00-110200-2000 NON-INSTRUCTIONAL SUPPLIES	-	280.10	167.68	310	75
11-64550-00-120100-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	200
11-64550-00-120110-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,317	-
11-64550-00-122200-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,000	-
11-64550-00-123000-2000 NON-INSTRUCTIONAL SUPPLIES	507.20	1,473.65	1,715.55	1,370	2,700
11-64550-00-125000-2000 NON-INSTRUCTIONAL SUPPLIES	456.24	1,421.82	813.83	661	1,775
11-64550-00-130630-2000 NON-INSTRUCTIONAL SUPPLIES	13,836.65	9,019.21	8,883.80	10,709	6,000
11-64550-00-130631-2000 NON-INSTRUCTIONAL SUPPLIES	25,919.56	53,866.98	52,219.85	65,328	19,600
11-64550-00-150100-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	10.99	-	167
11-64550-00-150600-2000 NON-INSTRUCTIONAL SUPPLIES	122.90	327.55	270.80	249	250
11-64550-00-150900-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	320
11-64550-00-170100-2000 NON-INSTRUCTIONAL SUPPLIES	1,302.66	1,239.25	1,993.44	1,994	2,000
11-64550-00-200100-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	329.12	449	500
11-64550-00-210500-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	160.12	-	-
11-64550-00-213300-2000 NON-INSTRUCTIONAL SUPPLIES	260.61	269.28	245.19	249	292
11-64550-00-213311-2000 NON-INSTRUCTIONAL SUPPLIES	1,091.80	96,030.00	8,692.38	41,215	-
11-64550-00-220200-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	80	-
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	1,600.14	422.43	178.51	1,171	2,501

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11-64550-00-490225-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	4,134	-
11-64550-00-490310-2000 NON-INSTRUCTIONAL SUPPLIES	610.25	496.29	689.57	655	1,510
11-64550-00-490320-2000 NON-INSTRUCTIONAL SUPPLIES	133.57	197.15	-	186	4,000
11-64550-00-490330-2000 NON-INSTRUCTIONAL SUPPLIES	498.92	648.16	1,128.22	1,565	1,870
11-64550-00-490335-2000 NON-INSTRUCTIONAL SUPPLIES	1,423.93	-	1,365.22	427	200
11-64550-00-493009-2000 NON-INSTRUCTIONAL SUPPLIES	5,068.86	1,020.18	816.99	832	833
11-64550-00-493009-9200 NON-INSTRUCTIONAL SUPPLIES	916.82	975.04	1,052.45	303	1,000
11-64550-00-493080-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	200
11-64550-00-493400-2000 NON-INSTRUCTIONAL SUPPLIES	423.04	384.39	3,168.92	1,627	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	259	1,000
11-64550-00-496500-4000 NON-INSTRUCTIONAL SUPPLIES	6,131.52	18,101.12	5,419.16	15,837	-
11-64550-00-496501-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	575	-
11-64550-00-496502-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	625.62	479	-
11-64550-00-496504-4000 NON-INSTRUCTIONAL SUPPLIES	994.95	1,000.00	-	929	-
11-64550-00-496505-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	147.73	-	-
11-64550-00-496506-4000 NON-INSTRUCTIONAL SUPPLIES	632.69	7,933.66	507.04	-	-
11-64550-00-496507-4000 NON-INSTRUCTIONAL SUPPLIES	999.53	1,000.00	-	1,000	-
11-64550-00-496509-4000 NON-INSTRUCTIONAL SUPPLIES	1,071.70	-	-	-	-
11-64550-00-496510-4000 NON-INSTRUCTIONAL SUPPLIES	1,000.00	999.90	-	-	-
11-64550-00-496512-4000 NON-INSTRUCTIONAL SUPPLIES	958.53	-	-	-	-
11-64550-00-496520-4000 NON-INSTRUCTIONAL SUPPLIES	-	1,115.69	-	67	-
11-64550-00-496521-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,361.69	164	-
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	1,619.00	-	1,761	-
11-64550-00-601000-2000 NON-INSTRUCTIONAL SUPPLIES	746.89	577.30	40.82	1,599	4,000
11-64550-00-601002-2900 NON-INSTRUCTIONAL SUPPLIES	2,232.52	159.96	2,900.48	3,314	250
11-64550-00-601010-2000 NON-INSTRUCTIONAL SUPPLIES	1,865.97	4,864.91	6,625.27	2,802	6,186
11-64550-00-603000-2000 NON-INSTRUCTIONAL SUPPLIES	1,489.28	1,449.40	3,638.93	1,400	2,030
11-64550-00-612000-2000 NON-INSTRUCTIONAL SUPPLIES	3,013.29	2,506.43	3,640.77	4,757	5,000
11-64550-00-613000-8000 NON-INSTRUCTIONAL SUPPLIES	11,571.53	11,141.84	12,066.95	14,299	14,700
11-64550-00-614000-2000 NON-INSTRUCTIONAL SUPPLIES	422.07	188.78	793.37	7,363	940
11-64550-00-620000-3000 NON-INSTRUCTIONAL SUPPLIES	3,993.64	4,016.95	4,998.36	2,063	10,208
11-64550-00-620040-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	6,472
11-64550-00-620075-2900 NON-INSTRUCTIONAL SUPPLIES	319.33	2,113.67	3,548.51	1,068	5,538
11-64550-00-620090-3000 NON-INSTRUCTIONAL SUPPLIES	1,152.24	973.56	2,866.17	2,765	3,386
11-64550-00-631000-3000 NON-INSTRUCTIONAL SUPPLIES	-	2,433.72	11,918.58	3,863	18,036
11-64550-00-631000-3300 NON-INSTRUCTIONAL SUPPLIES	1,191.16	1,587.02	878.59	3,854	-

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11-64550-00-633000-3000 NON-INSTRUCTIONAL SUPPLIES	353.01	-	-	-	-
11-64550-00-642000-3300 NON-INSTRUCTIONAL SUPPLIES	495.88	-	157.79	1,133	-
11-64550-00-643000-3000 NON-INSTRUCTIONAL SUPPLIES	-	546.61	-	-	-
11-64550-00-643000-3300 NON-INSTRUCTIONAL SUPPLIES	495.88	2,400.00	-	1,163	-
11-64550-00-644000-3300 NON-INSTRUCTIONAL SUPPLIES	-	-	863.15	589	-
11-64550-00-645000-3000 NON-INSTRUCTIONAL SUPPLIES	1,209.91	2,180.12	1,871.49	1,475	6,075
11-64550-00-645000-9300 NON-INSTRUCTIONAL SUPPLIES	2,113.38	2,122.98	1,720.21	1,231	7,000
11-64550-00-645040-3000 NON-INSTRUCTIONAL SUPPLIES	1,736.57	2,930.41	2,319.22	2,073	3,000
11-64550-00-646000-3000 NON-INSTRUCTIONAL SUPPLIES	1,142.80	1,414.51	870.60	622	1,500
11-64550-00-647000-2000 NON-INSTRUCTIONAL SUPPLIES	578.23	2,926.79	1,424.56	2,229	1,950
11-64550-00-647000-3000 NON-INSTRUCTIONAL SUPPLIES	448.57	-	-	-	-
11-64550-00-647010-3000 NON-INSTRUCTIONAL SUPPLIES	391.90	491.49	286.29	444	500
11-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES	279.77	-	197.08	786	500
11-64550-00-649010-2000 NON-INSTRUCTIONAL SUPPLIES	722.68	298.14	539.10	-	-
11-64550-00-649015-3000 NON-INSTRUCTIONAL SUPPLIES	-	363.00	545.23	333	1,500
11-64550-00-651000-5000 NON-INSTRUCTIONAL SUPPLIES	1,770.54	2,767.60	5,916.85	3,041	5,000
11-64550-00-651600-5000 NON-INSTRUCTIONAL SUPPLIES	-	2,641.60	-	-	-
11-64550-00-655000-9500 NON-INSTRUCTIONAL SUPPLIES	153.26	-	-	-	-
11-64550-00-660100-1000 NON-INSTRUCTIONAL SUPPLIES	10,334.40	7,905.25	5,529.08	7,730	15,000
11-64550-05-660100-1000 NON-INSTRUCTIONAL SUPPLIES	89.66	1,132.58	932.60	810	1,000
11-64550-00-660105-1000 NON-INSTRUCTIONAL SUPPLIES	797.56	748.60	939.42	394	-
11-64550-00-660105-7000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
11-64550-00-660115-1000 NON-INSTRUCTIONAL SUPPLIES	-	-	2,575.55	1,834	-
11-64550-00-660115-7000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	5,000
11-64550-00-660150-1000 NON-INSTRUCTIONAL SUPPLIES	-	325.21	290.52	1,903	-
11-64550-00-660150-7000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	300
11-64550-00-660200-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	500
11-64550-00-660200-7000 NON-INSTRUCTIONAL SUPPLIES	431.39	480.86	366.59	421	-
11-64550-00-660240-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
11-64550-00-660240-7000 NON-INSTRUCTIONAL SUPPLIES	540.27	611.06	542.69	-	-
11-64550-00-660500-1000 NON-INSTRUCTIONAL SUPPLIES	-	111.71	-	349	400
11-64550-00-670000-4000 NON-INSTRUCTIONAL SUPPLIES	540.13	502.75	636.66	394	2,676
11-64550-00-670020-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	500
11-64550-00-670090-9000 NON-INSTRUCTIONAL SUPPLIES	3,392.34	3,285.12	3,258.54	9,492	4,500
11-64550-00-670400-7000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
11-64550-00-670400-8000 NON-INSTRUCTIONAL SUPPLIES	344.30	-	257.79	152	-
11-64550-00-670500-7000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
11-64550-00-670500-9000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	180	-
11-64550-00-671000-1000 NON-INSTRUCTIONAL SUPPLIES	1,775.07	3,531.87	4,555.75	2,316	1,382
11-64550-00-672000-4000 NON-INSTRUCTIONAL SUPPLIES	92.07	281.74	-	-	550
11-64550-00-672015-3300 NON-INSTRUCTIONAL SUPPLIES	65.57	4,015.71	-	-	-
11-64550-00-672015-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	700
11-64550-00-672025-4000 NON-INSTRUCTIONAL SUPPLIES	6,498.64	965.14	3,277.85	4,495	4,765

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11-64550-00-672060-4000 NON-INSTRUCTIONAL SUPPLIES	1,781.56	2,146.43	1,632.37	2,257	2,200
11-64550-00-672070-4000 NON-INSTRUCTIONAL SUPPLIES	1,887.94	8,655.89	8,746.33	1,441	2,000
11-64550-00-672500-1000 NON-INSTRUCTIONAL SUPPLIES	1,014.16	891.34	879.51	993	1,500
11-64550-00-673000-6000 NON-INSTRUCTIONAL SUPPLIES	1,792.65	7,301.53	9,583.57	7,073	4,000
11-64550-00-673010-6000 NON-INSTRUCTIONAL SUPPLIES	-	4,057.28	-	-	10,000
11-64550-00-673015-6000 NON-INSTRUCTIONAL SUPPLIES	2,273.93	2,839.68	4,635.30	3,875	2,500
11-64550-00-673020-6000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	100
11-64550-00-673100-6000 NON-INSTRUCTIONAL SUPPLIES	-	516.74	-	26	-
11-64550-00-675000-6000 NON-INSTRUCTIONAL SUPPLIES	4,735.06	4,390.17	17,207.17	2,221	10,000
11-64550-00-675050-6000 NON-INSTRUCTIONAL SUPPLIES	285.05	-	340.40	1,240	500
11-64550-00-677000-3000 NON-INSTRUCTIONAL SUPPLIES	11,888.75	5,755.44	4,927.05	2,551	10,000
11-64550-00-677000-9300 NON-INSTRUCTIONAL SUPPLIES	1,643.77	156.92	2,147.41	902	3,000
11-64550-00-677020-3000 NON-INSTRUCTIONAL SUPPLIES	734.18	-	660.82	639	700
11-64550-00-677030-3000 NON-INSTRUCTIONAL SUPPLIES	8,778.24	36,801.79	36,194.26	26,411	14,500
11-64550-00-677200-5000 NON-INSTRUCTIONAL SUPPLIES	5,349.74	1,877.22	2,491.53	485	2,000
11-64550-00-677210-2000 NON-INSTRUCTIONAL SUPPLIES	84.89	-	-	-	-
11-64550-00-677400-5000 NON-INSTRUCTIONAL SUPPLIES	224.06	338.05	863.33	4,494	500
11-64550-00-677400-9500 NON-INSTRUCTIONAL SUPPLIES	-	-	428.59	-	-
11-64550-00-677500-1000 NON-INSTRUCTIONAL SUPPLIES	4,911.81	8,236.11	4,647.00	(1,114)	13,316
11-64550-00-677510-1000 NON-INSTRUCTIONAL SUPPLIES	140.76	276.70	789.68	1,635	2,954
11-64550-00-678000-8000 NON-INSTRUCTIONAL SUPPLIES	932.38	337.79	663.84	527	900
11-64550-00-678100-8000 NON-INSTRUCTIONAL SUPPLIES	3,324.03	6,646.60	9,077.14	13,016	5,194
11-64550-00-678200-8000 NON-INSTRUCTIONAL SUPPLIES	1,825.61	1,973.21	1,329.85	2,756	2,000
11-64550-00-678200-9800 NON-INSTRUCTIONAL SUPPLIES	882.05	730.28	458.42	528	925
11-64550-00-678201-8000 NON-INSTRUCTIONAL SUPPLIES	2,352.79	4,628.43	467.54	5,325	2,500
11-64550-00-678300-8000 NON-INSTRUCTIONAL SUPPLIES	3,819.04	760.65	180.44	1,689	2,000
11-64550-00-682001-2000 NON-INSTRUCTIONAL SUPPLIES	1,740.18	4,817.55	2,365.48	3,590	5,000
11-64550-00-682005-2000 NON-INSTRUCTIONAL SUPPLIES	2,213.99	1,011.63	1,249.04	2,777	4,407
11-64550-00-682099-2000 NON-INSTRUCTIONAL SUPPLIES	2,167.93	2,994.89	2,775.87	-	-
11-64550-00-683000-5000 NON-INSTRUCTIONAL SUPPLIES	5,382.96	10,892.74	6,539.17	-	4,500
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	3,090.92	3,098.06	2,873.34	2,425	2,000
11-64550-00-684000-2000 NON-INSTRUCTIONAL SUPPLIES	-	197.10	-	721	300
11-64550-00-695000-3000 NON-INSTRUCTIONAL SUPPLIES	-	3,641.45	-	854	5,000
11-64550-00-696000-3000 NON-INSTRUCTIONAL SUPPLIES	6,574.74	6,350.06	6,021.81	1,304	9,000
11-64550-00-696005-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	861
11-64550-00-696030-3000 NON-INSTRUCTIONAL SUPPLIES	7,874.52	649.64	395.35	25,356	-
11-64550-00-696100-3300 NON-INSTRUCTIONAL SUPPLIES	990.06	1,007.06	351.45	2,234	-
11-64550-00-696102-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	665	-
11-64550-00-696102-3000 NON-INSTRUCTIONAL SUPPLIES	6,749.80	10,486.69	8,701.95	-	5,250
11-64550-00-696103-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,742	-
11-64550-00-696103-3000 NON-INSTRUCTIONAL SUPPLIES	10,493.34	6,198.63	9,493.36	-	1,650

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-64550-00-696104-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,001	-
11-64550-00-696104-3000 NON-INSTRUCTIONAL SUPPLIES	5,150.92	1,441.33	2,022.26	-	1,000
11-64550-00-696105-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	3,058	-
11-64550-00-696105-3000 NON-INSTRUCTIONAL SUPPLIES	9,837.31	6,074.54	5,363.77	-	3,000
11-64550-00-696106-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,519	-
11-64550-00-696106-3000 NON-INSTRUCTIONAL SUPPLIES	3,283.78	3,000.00	8,156.12	-	1,500
11-64550-00-696107-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	429	-
11-64550-00-696107-3000 NON-INSTRUCTIONAL SUPPLIES	4,843.96	2,217.38	2,993.76	-	1,500
11-64550-00-696108-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,837	-
11-64550-00-696108-3000 NON-INSTRUCTIONAL SUPPLIES	14,643.08	8,613.95	6,391.15	-	3,350
11-64550-00-696109-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	14,511	-
11-64550-00-696109-3000 NON-INSTRUCTIONAL SUPPLIES	46,241.15	30,231.30	29,421.29	-	15,000
11-64550-00-696110-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	2,192	-
11-64550-00-696110-3000 NON-INSTRUCTIONAL SUPPLIES	11,166.32	6,400.28	12,270.08	-	3,350
11-64550-00-696112-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,930	-
11-64550-00-696112-3000 NON-INSTRUCTIONAL SUPPLIES	6,502.53	3,128.27	4,999.99	-	2,500
11-64550-00-696113-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	4,103	-
11-64550-00-696113-3000 NON-INSTRUCTIONAL SUPPLIES	8,123.96	3,295.95	3,571.89	-	1,650
11-64550-00-696114-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,295	-
11-64550-00-696114-3000 NON-INSTRUCTIONAL SUPPLIES	4,900.09	5,994.03	2,215.08	-	1,500
11-64550-00-696116-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,502	-
11-64550-00-696116-3000 NON-INSTRUCTIONAL SUPPLIES	2,128.66	10,275.35	4,870.26	-	1,500
11-64550-00-696118-3000 NON-INSTRUCTIONAL SUPPLIES	9,971.56	2,997.64	3,571.30	-	1,500
11-64550-00-696121-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	12,643	-
11-64550-00-696121-3000 NON-INSTRUCTIONAL SUPPLIES	11,975.44	10,769.39	10,573.54	-	17,180
11-64550-00-699000-3000 NON-INSTRUCTIONAL SUPPLIES	2,337.51	4,749.66	21,916.82	15,341	8,000
Total for OBJECT 64550	**389,046.24**	**542,766.90**	**465,806.22**	**452,140**	**421,327**
11-64552-00-660100-1000 SUPPLIES-RETIREE PLAQUES	5,227.82	2,847.05	2,862.81	708	3,000
Total for OBJECT 64552	**5,227.82**	**2,847.05**	**2,862.81**	**708**	**3,000**
11-64555-00-095200-2000 SUPPLIES-OTHER	-	-	-	-	4,500
11-64555-00-620000-3000 SUPPLIES-OTHER	10,833.90	-	-	-	5,500
11-64555-00-644000-3000 SUPPLIES-OTHER	-	-	-	-	5,000
11-64555-00-644000-3300 SUPPLIES-OTHER	-	-	725.35	-	-
11-64555-00-645040-3000 SUPPLIES-OTHER	-	20,005.16	18,069.69	2,430	1,500
11-64555-00-660100-1000 SUPPLIES-OTHER	2,860.44	1,112.48	5,366.66	412	5,000
Total for OBJECT 64555	**13,694.34**	**21,117.64**	**24,161.70**	**2,842**	**21,500**
11-64610-00-083600-2000 FUEL (GAS & DIESEL)	-	-	-	-	900
11-64610-00-493400-2000 FUEL (GAS & DIESEL)	-	329.92	199.98	-	-
11-64610-00-670090-9000 FUEL (GAS & DIESEL)	-	-	-	-	100
11-64610-00-677000-9300 FUEL (GAS & DIESEL)	1,090.55	1,692.75	2,500.81	2,773	5,400

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-64610-00-677300-5000 FUEL (GAS & DIESEL)	15,166.13	13,290.43	18,644.11	15,825	20,000
11-64610-00-677300-9500 FUEL (GAS & DIESEL)	-	-	-	882	1,000
11-64610-00-677700-8000 FUEL (GAS & DIESEL)	-	-	-	75	-
11-64610-00-678100-8000 FUEL (GAS & DIESEL)	-	-	-	197	1,000
11-64610-00-678200-9800 FUEL (GAS & DIESEL)	109.17	53.40	393.97	304	125
11-64610-00-696120-2000 FUEL (GAS & DIESEL)	-	-	-	9,259	-
11-64610-00-696120-3000 FUEL (GAS & DIESEL)	7,154.54	9,421.61	8,436.80	-	9,000
Total for OBJECT 64610	**23,520.39**	**24,788.11**	**30,175.67**	**29,315**	**37,525**
11-64690-00-677300-5000 OTHER TRANSPORTATION SUPPLIES	11,326.73	12,470.60	13,426.81	11,944	13,000
11-64690-00-677300-9500 OTHER TRANSPORTATION SUPPLIES	1,334.28	-	327.47	-	500
Total for OBJECT 64690	**12,661.01**	**12,470.60**	**13,754.28**	**11,944**	**13,500**
Total for MAJOR OBJECT 64	**877,346.91**	**1,111,010.85**	**1,130,242.76**	**704,518**	**932,318**
11-65000-00-670000-4000 OTHER OPERATING EXPENSES & SERVICES	-	-	-	-	15,000
Total for OBJECT 65000	**-**	**-**	**-**	**-**	**15,000**
11-65110-00-100800-2000 CONSULTANTS	-	-	-	-	250
11-65110-00-660100-1000 CONSULTANTS	1,850.00	-	-	25,000	17,500
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	13,233.00	3,400.00	-	-	6,000
Total for OBJECT 65110	**23,722.64**	**8,105.27**	**-**	**25,000**	**34,250**
11-65120-00-085000-2000 LECTURERS	-	-	-	-	100
11-65120-00-100200-2000 LECTURERS	250.00	250.00	1,450.00	600	1,000
11-65120-00-100800-2000 LECTURERS	-	-	-	-	200
Total for OBJECT 65120	**250.00**	**250.00**	**1,450.00**	**600**	**1,300**
11-65130-00-060110-2000 CONTRACT SERVICES	-	-	-	-	5,000
11-65130-00-061410-2000 CONTRACT SERVICES	-	-	-	-	20,000
11-65130-00-094800-2000 CONTRACT SERVICES	3,638.35	53,725.25	2,152.47	4,680	10,250
11-65130-00-095600-2000 CONTRACT SERVICES	-	-	-	-	25,000
11-65130-00-095650-2000 CONTRACT SERVICES	-	-	3,397.82	3,200	12,100
11-65130-00-100100-2000 CONTRACT SERVICES	-	11,500.00	14,000.00	4,300	5,000
11-65130-00-100110-2000 CONTRACT SERVICES	11,005.99	9,530.40	2,892.03	3,971	3,000
11-65130-00-100120-2000 CONTRACT SERVICES	16,987.96	3,845.94	6,121.90	2,962	2,825
11-65130-00-100400-2000 CONTRACT SERVICES	3,350.00	9,900.00	4,050.00	3,450	10,700
11-65130-00-100700-2000 CONTRACT SERVICES	18,420.00	22,400.00	20,250.00	13,740	21,525
11-65130-00-100800-2000 CONTRACT SERVICES	-	-	-	-	3,100
11-65130-00-120110-2000 CONTRACT SERVICES	-	-	-	60,000	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65130-00-130630-2000 CONTRACT SERVICES	1,347.00	228.00	588.00	550	1,000
11-65130-00-140200-2000 CONTRACT SERVICES	7,908.80	7,938.60	8,097.36	2,044	7,000
11-65130-00-210510-2000 CONTRACT SERVICES	1,886,814.82	2,523,073.80	2,595,397.20	2,087,397	2,703,693
11-65130-00-213310-2000 CONTRACT SERVICES	845,331.30	941,075.66	1,102,530.00	1,185,048	1,450,313
11-65130-00-490000-6000 CONTRACT SERVICES	4,091.75	785.00	8,140.00	13,061	9,000
11-65130-00-490320-2000 CONTRACT SERVICES	-	-	1,326.39	1,451	-
11-65130-00-490325-2000 CONTRACT SERVICES	-	1,000.00	-	-	-
11-65130-00-490330-2000 CONTRACT SERVICES	-	-	200.00	-	1,200
11-65130-00-490335-2000 CONTRACT SERVICES	7,750.00	12,330.61	7,900.00	5,800	10,000
11-65130-00-496000-2000 CONTRACT SERVICES	-	1,000.00	-	2,750	-
11-65130-00-496500-4000 CONTRACT SERVICES	-	-	-	12,060	-
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	1,000.00	-	-	-	-
11-65130-00-496505-4000 CONTRACT SERVICES	-	-	600.00	1,000	-
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	11,771	-
11-65130-00-614000-2000 CONTRACT SERVICES	2,705.00	6,500.00	7,900.00	5,700	8,000
11-65130-00-620000-3000 CONTRACT SERVICES	-	-	19,193.14	52,782	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	21,729	-
11-65130-00-644000-3300 CONTRACT SERVICES	14,628.58	10,695.62	7,819.76	11,121	-
11-65130-00-645000-9300 CONTRACT SERVICES	420.00	-	-	-	6,000
11-65130-00-645002-3000 CONTRACT SERVICES	14,422.00	-	-	-	-
11-65130-00-645040-3000 CONTRACT SERVICES	18,651.38	-	-	-	-
11-65130-00-647000-2000 CONTRACT SERVICES	-	300.00	-	-	300
11-65130-00-651000-5000 CONTRACT SERVICES	140,769.07	139,199.97	151,457.76	160,256	165,000
11-65130-00-651600-5000 CONTRACT SERVICES	-	-	-	-	58,000
11-65130-00-651600-9500 CONTRACT SERVICES	-	-	-	-	44,500
11-65130-00-653000-5000 CONTRACT SERVICES	20,240.84	27,907.20	-	41,537	-
11-65130-00-655000-5000 CONTRACT SERVICES	24,200.00	-	-	-	-
11-65130-00-657010-8000 CONTRACT SERVICES	-	-	9,020.01	-	-
11-65130-00-657020-5000 CONTRACT SERVICES	163,710.04	137,849.16	137,066.59	100,046	131,000
11-65130-00-657020-9500 CONTRACT SERVICES	-	16,270.25	25,130.34	21,029	21,700
11-65130-00-660010-2000 CONTRACT SERVICES	40,300.00	-	-	-	-
11-65130-00-660100-1000 CONTRACT SERVICES	24,120.00	27,990.00	55,686.39	30,753	-
11-65130-00-660105-7000 CONTRACT SERVICES	-	-	-	-	5,350

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65130-00-660115-1000 CONTRACT SERVICES	-	-	1,300.00	1,194	-
11-65130-00-660115-7000 CONTRACT SERVICES	-	-	-	-	10,000
11-65130-00-660200-7000 CONTRACT SERVICES	10,488.00	68,756.00	9,013.90	-	-
11-65130-00-670000-4000 CONTRACT SERVICES	133,511.67	212,818.51	209,984.91	228,232	83,400
11-65130-00-670020-2000 CONTRACT SERVICES	320.00	250.00	575.00	500	1,100
11-65130-00-670090-9000 CONTRACT SERVICES	1,610.26	-	-	-	1,000
11-65130-00-670400-7000 CONTRACT SERVICES	-	-	-	-	11,478
11-65130-00-670400-8000 CONTRACT SERVICES	1,499.93	1,495.00	996.72	-	-
11-65130-00-670500-7000 CONTRACT SERVICES	-	-	-	-	17,800
11-65130-00-670500-9000 CONTRACT SERVICES	10,540.00	8,682.50	1,332.50	-	-
11-65130-00-671000-1000 CONTRACT SERVICES	646.01	14,000.00	14,000.00	12,000	126,000
11-65130-00-671040-1000 CONTRACT SERVICES	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	19,653	-
11-65130-00-672070-4000 CONTRACT SERVICES	37,607.82	19,757.90	92,074.50	2,399	-
11-65130-00-672500-1000 CONTRACT SERVICES	2,871.38	114.00	472.50	165	-
11-65130-00-673000-6000 CONTRACT SERVICES	65,915.08	68,484.84	74,717.04	67,037	77,000
11-65130-00-673010-6000 CONTRACT SERVICES	40,053.75	28,334.52	9,327.50	1,488	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	2,329.86	7,820.00	2,925.00	6,215	-
11-65130-00-677000-3000 CONTRACT SERVICES	-	2,100.00	1,169.50	2,800	-
11-65130-00-677030-3000 CONTRACT SERVICES	-	3,550.00	-	81,000	-
11-65130-00-677200-5000 CONTRACT SERVICES	-	-	-	-	1,000
11-65130-00-677400-5000 CONTRACT SERVICES	-	-	-	7,181	-
11-65130-00-678201-8000 CONTRACT SERVICES	107,009.77	22,208.15	6,997.50	1,939	11,000
11-65130-00-678500-8000 CONTRACT SERVICES	3,333.50	1,666.50	32,789.25	-	3,209
11-65130-00-682000-2000 CONTRACT SERVICES	5,650.42	-	-	-	-
11-65130-00-682005-2000 CONTRACT SERVICES	4,598.00	3,552.80	7,589.40	4,960	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	4,650	7,000
11-65130-00-683020-2000 CONTRACT SERVICES	-	8,235.00	3,275.00	2,525	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	4,862.78	8,949.55	11,635.87	7,784	15,000
11-65130-00-696000-3000 CONTRACT SERVICES	2,560.00	988.10	56.90	-	100
11-65130-00-696005-2000 CONTRACT SERVICES	2,000.00	-	-	-	-
11-65130-00-696120-2000 CONTRACT SERVICES	-	-	-	4,937	-
11-65130-00-696120-3000 CONTRACT SERVICES	15,835.00	12,262.00	7,403.00	-	104,348
11-65130-00-696199-5000 CONTRACT SERVICES	-	-	-	6,499	6,500
11-65130-00-699000-3000 CONTRACT SERVICES	5,883.20	39,241.60	220,274.80	56,428	150,000
11-65130-00-701000-4000 CONTRACT SERVICES	53,987.26	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for OBJECT 65130	**3,805,415.45**	**4,590,700.83**	**4,986,522.46**	**4,383,775**	**5,485,531**
11-65135-00-130630-2000 OTHER CONTRACT SERVICES	4,092.06	4,665.16	4,697.18	5,414	5,000
11-65135-00-696120-3000 OTHER CONTRACT SERVICES	2,130.00	11,193.75	324.00	-	-
Total for OBJECT 65135	**6,222.06**	**15,858.91**	**5,021.18**	**5,414**	**5,000**
11-65140-00-100200-2000 OTHER PERSONAL SERVICES	8,250.00	12,100.00	19,984.00	19,200	22,200
Total for OBJECT 65140	**8,250.00**	**12,100.00**	**19,984.00**	**19,200**	**22,200**
11-65210-00-040100-9200 MILEAGE	-	-	28.61	340	-
11-65210-00-094800-2000 MILEAGE	-	281.65	423.91	653	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	218	-
11-65210-00-121800-2000 MILEAGE	-	-	-	1,111	1,005
11-65210-00-122100-2000 MILEAGE	-	-	-	-	500
11-65210-00-122200-2000 MILEAGE	-	-	-	331	4,340
11-65210-00-123000-2000 MILEAGE	-	1,438.90	2,019.57	876	1,770
11-65210-00-190100-2000 MILEAGE	55.83	-	-	-	-
11-65210-00-490200-2000 MILEAGE	-	-	-	246	-
11-65210-00-490320-2000 MILEAGE	-	253.27	-	-	300
11-65210-00-490330-2000 MILEAGE	-	-	207.89	405	500
11-65210-00-493210-2000 MILEAGE	-	-	-	-	850
11-65210-00-493400-2000 MILEAGE	1,488.03	684.94	747.53	659	750
11-65210-00-496000-2000 MILEAGE	-	75.88	-	-	-
11-65210-00-496520-4000 MILEAGE	128.70	112.25	-	-	-
11-65210-00-601000-2000 MILEAGE	-	-	-	155	500
11-65210-00-601002-2900 MILEAGE	-	839.22	1,071.47	2,262	1,100
11-65210-00-601010-2000 MILEAGE	153.39	201.31	238.44	195	500
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	62	500
11-65210-00-620075-2900 MILEAGE	-	-	-	221	250
11-65210-00-620090-3000 MILEAGE	-	-	201.41	-	1,250
11-65210-00-631000-3000 MILEAGE	-	192.01	101.00	104	150
11-65210-00-645000-3000 MILEAGE	-	-	76.64	96	-
11-65210-00-645000-9300 MILEAGE	-	285.63	275.28	401	1,500
11-65210-00-645040-3000 MILEAGE	-	681.79	425.56	1,360	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	87	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65210-00-651000-5000 MILEAGE	80.68	422.97	32.95	77	-
11-65210-00-660105-1000 MILEAGE	-	26.10	-	86	-
11-65210-00-660105-7000 MILEAGE	-	-	-	-	200
11-65210-00-660200-4000 MILEAGE	-	-	-	-	200
11-65210-00-670090-9000 MILEAGE	1,082.38	1,524.55	1,302.23	107	2,500
11-65210-00-670400-7000 MILEAGE	-	-	-	-	500
11-65210-00-670400-8000 MILEAGE	-	-	325.27	159	-
11-65210-00-670500-7000 MILEAGE	-	-	-	-	1,560
11-65210-00-670500-9000 MILEAGE	1,085.37	45.25	-	-	-
11-65210-00-671000-1000 MILEAGE	1,118.25	334.67	501.14	382	2,250
11-65210-00-671040-1000 MILEAGE	462.45	817.25	843.09	1,043	1,000
11-65210-00-672000-4000 MILEAGE	-	-	-	145	-
11-65210-00-672015-3300 MILEAGE	-	19.25	-	-	-
11-65210-00-672025-4000 MILEAGE	-	73.01	-	402	260
11-65210-00-672060-4000 MILEAGE	-	-	-	307	-
11-65210-00-672070-4000 MILEAGE	288.68	494.46	286.64	518	500
11-65210-00-673000-6000 MILEAGE	-	62.35	569.66	33	-
11-65210-00-677000-3000 MILEAGE	1,538.21	2,070.77	1,117.56	673	1,973
11-65210-00-677030-3000 MILEAGE	-	268.88	-	-	-
11-65210-00-677510-1000 MILEAGE	-	-	-	-	560
11-65210-00-678100-8000 MILEAGE	72.20	158.89	-	49	300
11-65210-00-678200-8000 MILEAGE	192.78	123.30	-	98	200
11-65210-00-678200-9800 MILEAGE	106.29	300.00	-	-	150
11-65210-00-678300-8000 MILEAGE	-	-	93.40	226	100
11-65210-00-683100-8000 MILEAGE	-	-	-	-	500
11-65210-00-684000-2000 MILEAGE	-	-	86.63	485	1,000
11-65210-00-696000-3000 MILEAGE	201.14	168.00	336.79	175	900
11-65210-00-696005-2000 MILEAGE	-	-	-	-	100
11-65210-00-696100-2000 MILEAGE	-	-	-	500	-
11-65210-00-696100-3000 MILEAGE	775.02	997.36	439.92	-	2,300
Total for OBJECT 65210	**8,956.05**	**13,822.13**	**15,375.65**	**15,247**	**36,933**
11-65220-00-061410-2000 CONFERENCES	150.00	-	-	-	-
11-65220-00-100100-2000 CONFERENCES	1,125.38	1,834.20	3,068.37	701	1,000
11-65220-00-100110-2000 CONFERENCES	-	-	631.68	-	-
11-65220-00-100200-2000 CONFERENCES	-	1,932.80	1,248.09	3,232	1,500
11-65220-00-100800-2000 CONFERENCES	-	-	-	-	500
11-65220-00-120110-2000 CONFERENCES	-	1,741.84	-	-	-
11-65220-00-122200-2000 CONFERENCES	-	-	-	35	-
11-65220-00-150100-2000 CONFERENCES	-	144.32	-	1,342	-
11-65220-00-220700-2000 CONFERENCES	-	-	8,119.50	-	-
11-65220-00-490040-2000 CONFERENCES	-	-	2,279.34	-	4,000
11-65220-00-490200-2000 CONFERENCES	-	-	-	3,737	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65220-00-490320-2000 CONFERENCES	-	-	39.00	39	2,500
11-65220-00-490330-2000 CONFERENCES	-	979.09	790.00	719	-
11-65220-00-490335-2000 CONFERENCES	1,396.20	3,848.89	8,616.07	2,457	4,000
11-65220-00-493080-2000 CONFERENCES	-	-	-	-	300
11-65220-00-493400-2000 CONFERENCES	-	417.25	-	-	-
11-65220-00-496000-2000 CONFERENCES	3,818.25	7,147.04	4,345.52	7,505	-
11-65220-00-496040-2000 CONFERENCES	450.00	-	-	-	-
11-65220-00-496100-2000 CONFERENCES	-	-	-	-	2,750
11-65220-00-496500-4000 CONFERENCES	1,728.10	-	388.08	-	70,000
11-65220-00-499910-2000 CONFERENCES	2,067.40	236.36	-	-	2,500
11-65220-00-601000-2000 CONFERENCES	10,059.50	7,502.08	12,984.20	7,490	9,000
11-65220-00-601002-2900 CONFERENCES	300.00	4,993.71	4,164.27	5,531	5,000
11-65220-00-601010-2000 CONFERENCES	2,549.00	10,445.32	15,751.59	5,164	10,000
11-65220-00-603000-2000 CONFERENCES	2,057.84	4,468.28	7,214.31	7,550	10,000
11-65220-00-612000-2000 CONFERENCES	5,438.70	941.50	7,216.28	6,308	7,400
11-65220-00-620000-3000 CONFERENCES	-	3,454.55	3,719.33	4,462	-
11-65220-00-620075-2900 CONFERENCES	-	-	-	75	-
11-65220-00-620090-3000 CONFERENCES	-	-	-	-	4,000
11-65220-00-631000-3000 CONFERENCES	-	683.90	77.66	118	-
11-65220-00-644000-3300 CONFERENCES	-	-	1,607.68	-	-
11-65220-00-645000-3000 CONFERENCES	55.00	1,039.40	5,577.29	24,633	10,500
11-65220-00-645000-9300 CONFERENCES	-	1,152.35	-	-	-
11-65220-00-645010-3000 CONFERENCES	6,643.10	10,488.02	10,647.60	4,360	-
11-65220-00-645040-3000 CONFERENCES	-	81.47	-	-	-
11-65220-00-647000-2000 CONFERENCES	42.99	-	-	-	250
11-65220-00-648000-3000 CONFERENCES	300.00	6,610.16	4,895.74	16,445	10,000
11-65220-00-649015-3000 CONFERENCES	-	1,319.13	-	-	-
11-65220-00-651000-5000 CONFERENCES	118.00	174.75	4,731.85	10,785	8,500
11-65220-00-660100-1000 CONFERENCES	9,301.15	10,282.57	17,287.72	28,296	14,500
11-65220-00-660105-1000 CONFERENCES	1,860.00	9,737.87	12,454.37	(50)	-
11-65220-00-660105-7000 CONFERENCES	-	-	-	-	7,000
11-65220-00-660115-1000 CONFERENCES	-	-	948.46	842	-
11-65220-00-660115-7000 CONFERENCES	-	-	-	-	5,000
11-65220-00-660150-1000 CONFERENCES	-	1,920.08	1,158.22	-	-
11-65220-00-660150-7000 CONFERENCES	-	-	-	-	2,000
11-65220-00-660200-4000 CONFERENCES	-	-	-	-	5,100
11-65220-00-660200-7000 CONFERENCES	1,568.60	3,152.89	3,144.49	-	-
11-65220-00-660500-1000 CONFERENCES	6,821.48	12,844.31	20,484.20	23,397	18,000
11-65220-00-670090-9000 CONFERENCES	-	2,607.36	884.69	1,940	3,000
11-65220-00-670400-7000 CONFERENCES	-	-	-	-	7,042
11-65220-00-670400-8000 CONFERENCES	1,963.19	3,323.43	850.00	4,264	-
11-65220-00-670500-7000 CONFERENCES	-	-	-	-	5,900
11-65220-00-670500-9000 CONFERENCES	885.00	4,619.88	5,142.72	3,860	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65220-00-671000-1000 CONFERENCES	4,905.25	6,898.33	4,935.40	9,198	6,308
11-65220-00-671040-1000 CONFERENCES	-	-	-	-	263
11-65220-00-672000-4000 CONFERENCES	4,571.44	3,313.15	5,018.30	3,989	6,400
11-65220-00-672015-3300 CONFERENCES	-	86.04	273.20	2,199	-
11-65220-00-672060-4000 CONFERENCES	-	-	38.04	-	-
11-65220-00-672070-4000 CONFERENCES	456.50	1,002.01	976.32	2,121	1,200
11-65220-00-673000-6000 CONFERENCES	1,448.05	5,898.00	10,818.95	10,453	15,000
11-65220-00-673010-6000 CONFERENCES	-	(12.00)	-	-	-
11-65220-00-675000-6000 CONFERENCES	-	-	(198.94)	2,999	-
11-65220-00-677000-3000 CONFERENCES	9,972.95	13,742.74	-	-	5,000
11-65220-00-677020-3000 CONFERENCES	-	-	227.93	110	211
11-65220-00-677030-3000 CONFERENCES	-	137.88	113.43	-	-
11-65220-00-677500-1000 CONFERENCES	-	-	-	-	116
11-65220-00-678000-8000 CONFERENCES	-	-	-	33	-
11-65220-00-678100-8000 CONFERENCES	6,670.26	14,768.10	6,689.83	15,514	5,248
11-65220-00-678200-8000 CONFERENCES	1,101.26	3,300.62	2,628.54	10,217	1,170
11-65220-00-678300-8000 CONFERENCES	1,214.89	13,797.25	5,859.65	7,366	500
11-65220-00-678500-8000 CONFERENCES	5,663.34	4,524.63	5,360.70	10,465	5,000
11-65220-00-684000-2000 CONFERENCES	-	57.90	3,452.36	4,918	7,500
11-65220-00-696000-3000 CONFERENCES	395.00	-	-	563	-
11-65220-00-696005-2000 CONFERENCES	4,000.00	1,127.57	-	-	250
11-65220-00-696100-3000 CONFERENCES	-	-	693.29	-	-
11-65220-00-699000-3000 CONFERENCES	8,326.22	7,306.85	18,879.81	13,995	15,000
Total for OBJECT 65220	**109,424.04**	**196,073.87**	**236,235.13**	**269,374**	**300,408**
11-65221-00-660100-1000 STATEWIDE COMMITTEES/MEETINGS	-	-	-	-	2,500
Total for OBJECT 65221	**-**	**-**	**-**	**-**	**2,500**
11-65222-00-120110-2000 EVENT/MEETING ATTENDANCE	-	-	1,167.42	864	-
11-65222-00-496500-4000 EVENT/MEETING ATTENDANCE	750.00	-	-	-	-
11-65222-00-601000-2000 EVENT/MEETING ATTENDANCE	205.00	3,840.00	310.00	45	-
11-65222-00-660100-1000 EVENT/MEETING ATTENDANCE	7,800.00	8,092.50	19,755.15	17,349	8,257
11-65222-00-660105-1000 EVENT/MEETING ATTENDANCE	140.00	40.00	250.00	-	-
11-65222-00-660500-1000 EVENT/MEETING ATTENDANCE	175.00	430.00	425.00	635	2,000
11-65222-00-671000-1000 EVENT/MEETING ATTENDANCE	811.07	427.83	534.10	599	-
11-65222-00-684000-2000 EVENT/MEETING ATTENDANCE	20.00	1,655.00	-	-	-
Total for OBJECT 65222	**9,901.07**	**14,485.33**	**22,441.67**	**19,492**	**10,257**
11-65224-00-699000-3000 ISP RECRUITMENT TRAVEL	5,353.92	76,954.70	88,964.57	94,484	110,000
Total for OBJECT 65224	**5,353.92**	**76,954.70**	**88,964.57**	**94,484**	**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	4,777	5,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65225-00-100700-2000 ACADEMIC TEAM TRAVEL	1,295.00	5,966.23	5,631.08	3,201	5,610
11-65225-00-150600-2000 ACADEMIC TEAM TRAVEL	13,576.91	31,862.10	40,355.15	48,259	30,650
11-65225-00-220700-2000 ACADEMIC TEAM TRAVEL	15,900.38	11,858.10	12,071.68	20,647	20,000
11-65225-00-490225-2000 ACADEMIC TEAM TRAVEL	-	-	39,625.00	31,615	48,000
11-65225-00-493400-2000 ACADEMIC TEAM TRAVEL	-	-	8,733.55	-	-
11-65225-00-496506-4000 ACADEMIC TEAM TRAVEL	-	-	-	8,200	-
Total for OBJECT 65225	**30,772.29**	**49,912.68**	**129,232.89**	**116,700**	**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	-	-	-	4,875	4,000
Total for OBJECT 65250	**33,692.26**	**39,420.38**	**250.00**	**4,875**	**6,750**
11-65255-00-696120-2000 ATHLETIC TEAM MEALS/LODGING	-	-	-	123,082	-
11-65255-00-696120-3000 ATHLETIC TEAM MEALS/LODGING	48,177.44	99,081.42	77,479.22	(3,135)	152,935
Total for OBJECT 65255	**48,177.44**	**99,081.42**	**77,479.22**	**119,947**	**152,935**
11-65310-00-095300-2000 MEMBERSHIPS	-	-	-	1,375	-
11-65310-00-095650-2000 MEMBERSHIPS	1,030.00	1,644.00	1,358.00	1,435	-
11-65310-00-100100-2000 MEMBERSHIPS	-	598.00	398.77	648	300
11-65310-00-100200-2000 MEMBERSHIPS	-	-	75.00	-	-
11-65310-00-110200-2000 MEMBERSHIPS	-	-	-	110	-
11-65310-00-120110-2000 MEMBERSHIPS	17.92	2,000.00	-	-	2,000
11-65310-00-120500-2000 MEMBERSHIPS	3,178.88	3,117.00	2,989.50	3,143	6,000
11-65310-00-122200-2000 MEMBERSHIPS	-	-	100.00	500	600
11-65310-00-123000-2000 MEMBERSHIPS	8,770.43	6,884.00	6,929.25	4,541	5,923
11-65310-00-130510-2000 MEMBERSHIPS	150.00	-	150.00	-	250
11-65310-00-140200-2000 MEMBERSHIPS	1,583.32	1,625.00	1,675.00	1,600	2,390
11-65310-00-170100-2000 MEMBERSHIPS	290.00	-	-	568	600
11-65310-00-200100-2000 MEMBERSHIPS	-	-	-	35	-
11-65310-00-210500-2000 MEMBERSHIPS	-	-	-	-	350
11-65310-00-213300-2000 MEMBERSHIPS	-	-	-	-	25
11-65310-00-490200-2000 MEMBERSHIPS	-	-	100.00	100	200
11-65310-00-490320-2000 MEMBERSHIPS	-	-	-	-	200
11-65310-00-490330-2000 MEMBERSHIPS	-	-	-	120	800
11-65310-00-490335-2000 MEMBERSHIPS	-	-	-	-	175
11-65310-00-493080-2000 MEMBERSHIPS	-	89.01	114.00	95	-

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11-65310-00-496000-2000 MEMBERSHIPS	734.16	404.95	400.00	200	750
11-65310-00-601000-2000 MEMBERSHIPS	5,300.00	5,590.00	5,000.00	5,000	5,000
11-65310-00-601002-2900 MEMBERSHIPS	-	240.00	120.00	240	240
11-65310-00-612000-2000 MEMBERSHIPS	150.00	150.00	150.00	150	325
11-65310-00-620075-2900 MEMBERSHIPS	-	-	-	-	180
11-65310-00-620090-3000 MEMBERSHIPS	-	-	-	-	600
11-65310-00-645000-3000 MEMBERSHIPS	-	-	2,625.00	3,052	-
11-65310-00-647000-2000 MEMBERSHIPS	-	-	-	-	395
11-65310-00-647000-3000 MEMBERSHIPS	64.15	-	-	-	-
11-65310-00-651000-5000 MEMBERSHIPS	-	-	-	-	1,000
11-65310-00-660105-1000 MEMBERSHIPS	500.00	-	-	-	-
11-65310-00-670000-4000 MEMBERSHIPS	121,318.65	128,297.29	132,372.55	150,420	128,450
11-65310-00-670090-9000 MEMBERSHIPS	100.00	100.00	100.00	100	100
11-65310-00-670400-7000 MEMBERSHIPS	-	-	-	-	572
11-65310-00-670400-8000 MEMBERSHIPS	-	530.00	530.00	590	-
11-65310-00-670500-7000 MEMBERSHIPS	-	-	-	-	2,940
11-65310-00-670500-9000 MEMBERSHIPS	-	-	595.00	-	-
11-65310-00-671000-1000 MEMBERSHIPS	474.00	205.08	268.92	80	-
11-65310-00-671040-1000 MEMBERSHIPS	114.62	135.38	137.64	164	100
11-65310-00-672070-4000 MEMBERSHIPS	510.00	630.37	763.84	1,478	1,450
11-65310-00-673000-6000 MEMBERSHIPS	-	-	-	-	450
11-65310-00-677000-3000 MEMBERSHIPS	350.00	-	350.00	850	2,000
11-65310-00-677510-1000 MEMBERSHIPS	1,050.00	3,208.36	4,205.24	1,962	3,000
11-65310-00-678100-8000 MEMBERSHIPS	141.26	-	-	-	-
11-65310-00-684000-2000 MEMBERSHIPS	2,542.29	2,748.80	4,129.47	212	1,500
11-65310-00-696120-2000 MEMBERSHIPS	-	-	-	2,337	-
11-65310-00-696120-3000 MEMBERSHIPS	-	-	-	-	12,030
11-65310-00-699000-3000 MEMBERSHIPS	2,154.32	3,074.32	4,942.50	5,892	5,000
Total for OBJECT 65310	**150,524.00**	**161,271.56**	**170,579.68**	**186,997**	**185,895**
11-65321-00-496522-4000 ATHLETIC TEAM DUES/FEES	5,052.00	-	-	-	-
11-65321-00-696106-2000 ATHLETIC TEAM DUES/FEES	-	-	-	16,029	-
11-65321-00-696106-3000 ATHLETIC TEAM DUES/FEES	11,474.15	9,931.50	17,715.38	-	10,500
11-65321-00-696116-2000 ATHLETIC TEAM DUES/FEES	-	-	-	6,564	-
11-65321-00-696116-3000 ATHLETIC TEAM DUES/FEES	3,725.75	1,545.00	8,561.65	-	10,500
11-65321-00-696120-2000 ATHLETIC TEAM DUES/FEES	-	-	-	34,770	-
11-65321-00-696120-3000 ATHLETIC TEAM DUES/FEES	21,107.06	27,087.33	28,036.16	-	18,000
Total for OBJECT 65321	**41,358.96**	**38,563.83**	**54,313.19**	**57,363**	**39,000**
11-65322-00-490225-2000 ACADEMIC TEAM DUES/FEES	-	-	15,000.00	29,500	22,000
11-65322-00-496506-4000 ACADEMIC TEAM DUES/FEES	-	-	-	1,000	-
11-65322-00-496510-4000 ACADEMIC TEAM DUES/FEES	-	-	1,000.00	-	-
11-65322-00-496511-4000 ACADEMIC TEAM DUES/FEES	1,000.00	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
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**	**1,240.00**	**16,000.00**	**30,500**	**22,000**
11-65340-00-095650-2000 PERMITS LICENSES AND FEES	463.92	-	-	-	-
11-65340-00-100400-2000 PERMITS LICENSES AND FEES	555.30	-	-	-	-
11-65340-00-100700-2000 PERMITS LICENSES AND FEES	-	2,611.49	4,041.77	3,465	6,192
11-65340-00-121800-2000 PERMITS LICENSES AND FEES	-	-	-	4,005	-
11-65340-00-122100-2000 PERMITS LICENSES AND FEES	-	-	-	-	4,000
11-65340-00-122200-2000 PERMITS LICENSES AND FEES	-	-	-	15,000	-
11-65340-00-123000-2000 PERMITS LICENSES AND FEES	-	-	7,300.00	1,485	-
11-65340-00-130630-2000 PERMITS LICENSES AND FEES	1,375.00	1,375.00	1,375.00	1,375	2,000
11-65340-00-490310-2000 PERMITS LICENSES AND FEES	-	150.00	200.00	200	-
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	-	-	-
11-65340-00-601002-2900 PERMITS LICENSES AND FEES	3,119.00	2,517.00	2,708.00	7,250	2,500
11-65340-00-651000-5000 PERMITS LICENSES AND FEES	18,035.56	18,062.94	21,725.63	20,623	23,000
11-65340-00-670000-4000 PERMITS LICENSES AND FEES	-	2,250.00	1,258.25	2,112	-
11-65340-00-671000-1000 PERMITS LICENSES AND FEES	1,270.00	1,830.00	2,205.00	2,320	-
11-65340-00-673000-6000 PERMITS LICENSES AND FEES	-	-	-	-	6,400
11-65340-00-677000-3000 PERMITS LICENSES AND FEES	174.00	120.00	185.00	(1,094)	500
11-65340-00-677020-3000 PERMITS LICENSES AND FEES	1,212.11	1,290.90	(472.55)	741	-
11-65340-00-677030-3000 PERMITS LICENSES AND FEES	138.00	476.00	-	-	-
11-65340-00-699000-3000 PERMITS LICENSES AND FEES	1,250.00	-	-	-	-
Total for OBJECT 65340	**27,592.89**	**32,548.33**	**43,541.10**	**57,482**	**44,592**
11-65420-00-670000-2300 LIABILITY INSURANCE	715,883.66	758,725.24	923,535.12	1,071,171	950,000
11-65420-00-670000-4000 LIABILITY INSURANCE	-	-	-	-	100,000
Total for OBJECT 65420	**715,883.66**	**758,725.24**	**923,535.12**	**1,071,171**	**1,050,000**
11-65430-00-696120-2000 INSURANCE	-	-	-	99,617	-
11-65430-00-696120-3000 INSURANCE	79,130.00	99,602.48	95,011.39	-	100,877
Total for OBJECT 65430	**79,130.00**	**99,602.48**	**95,011.39**	**99,617**	**100,877**
11-65510-00-657000-2300 NATURAL GAS	705,600.00	686,161.66	1,006,715.87	700,000	700,000
11-65510-00-657000-5000 NATURAL GAS	226,619.10	-	100,000.00	400,000	533,210
11-65510-00-657000-9500 NATURAL GAS	-	593,240.20	8,371.15	275,359	100,000
Total for OBJECT 65510	**932,219.10**	**1,279,401.86**	**1,115,087.02**	**1,375,359**	**1,333,210**
11-65520-00-657000-2300 LIGHT AND POWER	1,254,290.27	1,997,449.50	1,600,000.00	896,068	1,600,000
11-65520-00-657000-5000 LIGHT AND POWER	772,039.53	-	-	1,132,998	434,790
11-65520-00-657000-9500 LIGHT AND POWER	-	-	303,921.09	350,000	106,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for OBJECT 65520	**2,026,329.80**	**1,997,449.50**	**1,903,921.09**	**2,379,066**	**2,140,790**
11-65530-00-190500-2000 WATER	10,119.37	11,424.88	2,932.13	517	-
11-65530-00-657000-2300 WATER	283,375.94	249,621.06	233,574.72	100,000	90,000
11-65530-00-657000-5000 WATER	-	-	-	227,961	217,000
Total for OBJECT 65530	**293,495.31**	**261,045.94**	**236,506.85**	**328,478**	**307,000**
11-65540-00-601002-2900 TELEPHONE	-	1,268.62	1,191.44	1,159	1,300
11-65540-00-657000-2300 TELEPHONE	14,695.00	14,695.00	10,000.00	10,000	10,000
11-65540-00-657000-5000 TELEPHONE	41,782.13	61,641.25	82,591.47	83,944	95,000
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	**58,951.98**	**80,229.72**	**96,467.88**	**95,103**	**108,700**
11-65550-00-094800-2000 LAUNDRY & CLEANING	404.08	-	-	1,541	1,900
11-65550-00-123000-2000 LAUNDRY & CLEANING	77.00	77.00	-	-	1,225
11-65550-00-130630-2000 LAUNDRY & CLEANING	29,863.23	30,031.94	30,031.64	36,512	30,000
11-65550-00-645000-3000 LAUNDRY & CLEANING	-	-	-	300	-
11-65550-00-653000-5000 LAUNDRY & CLEANING	6,518.20	6,908.98	7,041.50	8,027	2,100
11-65550-00-673100-6000 LAUNDRY & CLEANING	-	62.96	-	-	-
11-65550-00-677500-1000 LAUNDRY & CLEANING	1,001.84	1,262.10	1,300.00	1,305	1,000
Total for OBJECT 65550	**37,864.35**	**38,342.98**	**38,373.14**	**47,685**	**36,225**
11-65560-00-651000-5000 ENVIRONMENTAL SERVICES	3,233.70	3,987.26	4,857.18	2,235	2,800
Total for OBJECT 65560	**3,233.70**	**3,987.26**	**4,857.18**	**2,235**	**2,800**
11-65570-00-040100-2000 WASTE DISPOSAL	1,085.48	-	-	-	-
11-65570-00-101100-2000 WASTE DISPOSAL	-	635.75	261.25	325	600
11-65570-00-120500-2000 WASTE DISPOSAL	4,204.27	4,906.91	17,158.65	16,459	30,600
11-65570-00-123000-2000 WASTE DISPOSAL	-	1,048.80	-	1,825	1,900
11-65570-00-190500-2000 WASTE DISPOSAL	13,661.31	23,868.18	15,265.10	23,855	-
11-65570-00-490200-2000 WASTE DISPOSAL	-	-	-	-	50,400
11-65570-00-657000-2300 WASTE DISPOSAL	50,000.00	50,000.00	-	-	-
11-65570-00-657000-5000 WASTE DISPOSAL	-	4,146.82	62,367.24	78,189	93,000
11-65570-00-657000-9500 WASTE DISPOSAL	7,351.83	17,224.89	20,894.78	23,034	24,000
Total for OBJECT 65570	**76,302.89**	**101,831.35**	**115,947.02**	**143,687**	**200,500**
11-65580-00-657000-5000 CABLE/SATELLITE TELEVISION	2,038.05	1,926.84	2,031.04	2,085	2,500
11-65580-00-677000-3000 CABLE/SATELLITE TELEVISION	680.67	709.35	719.67	833	950
Total for OBJECT 65580	**2,718.72**	**2,636.19**	**2,750.71**	**2,918**	**3,450**
11-65590-00-657000-5000 OTHER UTILITIES	-	5,931.33	-	133,389	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for OBJECT 65590	**-**	**5,931.33**	**-**	**133,389**	**-**
11-65610-00-673020-6000 BUILDING RENT/LEASE	-	-	-	-	500
11-65610-00-678201-8000 BUILDING RENT/LEASE	14,400.00	14,400.00	-	-	-
Total for OBJECT 65610	**14,400.00**	**14,400.00**	**-**	**-**	**500**
11-65620-00-083600-2000 EQUIPMENT RENT/LEASE	-	-	-	-	3,000
11-65620-00-095730-2000 EQUIPMENT RENT/LEASE	3,372.60	-	-	-	-
11-65620-00-100110-2000 EQUIPMENT RENT/LEASE	1,884.34	-	-	-	-
11-65620-00-100700-2000 EQUIPMENT RENT/LEASE	5,981.25	-	4,500.00	4,550	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	2,214	1,700
11-65620-00-651600-5000 EQUIPMENT RENT/LEASE	7,665.18	2,044.38	4,088.90	3,963	4,000
11-65620-00-651600-9500 EQUIPMENT RENT/LEASE	6,229.57	5,317.93	9,063.49	3,471	2,500
11-65620-00-655000-5000 EQUIPMENT RENT/LEASE	-	-	1,047.81	-	-
11-65620-00-670000-4000 EQUIPMENT RENT/LEASE	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
11-65620-00-673000-6000 EQUIPMENT RENT/LEASE	-	-	-	329	-
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	-	-
11-65620-00-677500-1000 EQUIPMENT RENT/LEASE	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	8,426	-
11-65620-00-696000-3000 EQUIPMENT RENT/LEASE	6,494.83	7,084.89	11,550.60	5,451	10,000
11-65620-00-696120-2000 EQUIPMENT RENT/LEASE	-	-	-	2,499	-
11-65620-00-696120-3000 EQUIPMENT RENT/LEASE	974.74	1,557.18	1,933.43	-	5,563
11-65620-00-696199-5000 EQUIPMENT RENT/LEASE	-	-	-	-	1,500
Total for OBJECT 65620	**146,379.06**	**33,111.17**	**46,187.61**	**30,902**	**161,069**
11-65621-00-083600-2000 OTHER RENT/LEASE	-	-	-	-	1,500
11-65621-00-100700-2000 OTHER RENT/LEASE	4,007.34	360.00	-	-	-
11-65621-00-651600-9500 OTHER RENT/LEASE	-	-	6,196.45	12,504	9,200
11-65621-00-670000-4000 OTHER RENT/LEASE	161,819.71	158,030.04	263,985.87	38,545	160,014
11-65621-00-673100-6000 OTHER RENT/LEASE	-	1,783.65	-	801	-
11-65621-00-675000-6000 OTHER RENT/LEASE	-	-	640.50	-	-
11-65621-00-675050-6000 OTHER RENT/LEASE	-	486.20	-	-	-
11-65621-00-677700-8000 OTHER RENT/LEASE	-	-	-	150	-
11-65621-00-678200-8000 OTHER RENT/LEASE	3,875.00	3,100.00	3,100.00	-	4,000
11-65621-00-684000-2000 OTHER RENT/LEASE	1,875.00	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65621-00-696120-2000 OTHER RENT/LEASE	-	-	-	219,857	-
11-65621-00-696120-3000 OTHER RENT/LEASE	124,964.78	163,469.18	199,642.63	-	156,500
Total for OBJECT 65621	**296,541.83**	**327,229.07**	**473,565.45**	**271,857**	**331,214**
11-65622-00-670000-4000 HRS WARRANT CHGS BEG 7/1/02	21,107.25	20,067.75	20,315.25	20,615	22,023
Total for OBJECT 65622	**21,107.25**	**20,067.75**	**20,315.25**	**20,615**	**22,023**
11-65623-00-670000-4000 HRS ABV BASELINE CHGS 7/1/02..	6,151.25	7,918.00	6,095.00	4,715	12,500
Total for OBJECT 65623	**6,151.25**	**7,918.00**	**6,095.00**	**4,715**	**12,500**
11-65640-00-083500-2000 BUILDING MAINTENANCE/REPAIRS	-	-	-	-	19,800
11-65640-00-130200-2000 BUILDING MAINTENANCE/REPAIRS	-	-	-	-	350
11-65640-00-493400-2000 BUILDING MAINTENANCE/REPAIRS	-	-	820.00	-	-
11-65640-00-496500-4000 BUILDING MAINTENANCE/REPAIRS	-	-	-	3,550	-
11-65640-00-601002-2900 BUILDING MAINTENANCE/REPAIRS	525.00	-	-	-	-
11-65640-00-651200-5000 BUILDING MAINTENANCE/REPAIRS	-	-	-	34,360	-
11-65640-00-651500-5000 BUILDING MAINTENANCE/REPAIRS	8,120.00	4,620.00	5,610.00	-	3,000
11-65640-00-651600-5000 BUILDING MAINTENANCE/REPAIRS	172,567.15	123,913.07	194,856.07	98,233	85,000
11-65640-00-651600-9500 BUILDING MAINTENANCE/REPAIRS	61,818.18	34,040.05	69,758.42	55,156	30,000
11-65640-00-651610-5000 BUILDING MAINTENANCE/REPAIRS	284.38	-	-	-	2,000
11-65640-00-653000-5000 BUILDING MAINTENANCE/REPAIRS	-	7,850.00	12,950.00	7,950	-
11-65640-00-657020-5000 BUILDING MAINTENANCE/REPAIRS	-	1,344.29	-	-	-
11-65640-00-672001-4000 BUILDING MAINTENANCE/REPAIRS	780.69	27,950.06	6,306.01	-	50,000
11-65640-00-673015-6000 BUILDING MAINTENANCE/REPAIRS	-	970.00	-	-	-
11-65640-00-677200-5000 BUILDING MAINTENANCE/REPAIRS	-	920.00	-	-	-
11-65640-00-696199-5000 BUILDING MAINTENANCE/REPAIRS	-	-	-	-	12,000
Total for OBJECT 65640	**244,095.40**	**201,607.47**	**290,300.50**	**199,249**	**202,150**
11-65650-00-040100-2000 EQUIPMENT MAINTENANCE/REPAIRS	10,731.46	18,374.11	20,230.68	23,186	25,333
11-65650-00-040100-9200 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	6,000
11-65650-00-060110-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	1,645.27	-	7,000
11-65650-00-070800-2000 EQUIPMENT MAINTENANCE/REPAIRS	170.76	-	-	-	2,000
11-65650-00-083500-2000 EQUIPMENT MAINTENANCE/REPAIRS	846.69	2,461.35	5,664.46	2,814	5,000
11-65650-00-090100-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	1,941.81	2,210.91	-	2,000
11-65650-00-094800-2000 EQUIPMENT MAINTENANCE/REPAIRS	1,002.41	3,174.75	195.00	14,598	2,250
11-65650-00-095200-2000 EQUIPMENT MAINTENANCE/REPAIRS	2,642.99	13,635.88	2,554.28	3,005	3,000
11-65650-00-095600-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	950.00	-	-	1,500
11-65650-00-095650-2000 EQUIPMENT MAINTENANCE/REPAIRS	5,677.69	8,391.98	7,351.03	4,317	15,400
11-65650-00-095730-2000 EQUIPMENT MAINTENANCE/REPAIRS	2,922.85	1,232.88	2,869.31	-	1,600
11-65650-00-100110-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	1,450.00	1,171	3,850
11-65650-00-100120-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	775
11-65650-00-100400-2000 EQUIPMENT MAINTENANCE/REPAIRS	2,000.00	6,700.00	4,875.00	4,716	6,900
11-65650-00-100700-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	300

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11-65650-00-101100-2000 EQUIPMENT MAINTENANCE/REPAIRS	5,982.68	5,953.50	1,990.00	6,000	6,000
11-65650-00-120500-2000 EQUIPMENT MAINTENANCE/REPAIRS	845.00	845.00	4,943.12	1,311	8,795
11-65650-00-122200-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	1,400
11-65650-00-123000-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	164.25	2,731.96	-	6,000
11-65650-00-125000-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	1,106.56	3,320	7,918
11-65650-00-130630-2000 EQUIPMENT MAINTENANCE/REPAIRS	1,542.50	8,209.82	11,943.35	12,209	20,000
11-65650-00-190200-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	1,026.81	523.76	-	1,500
11-65650-00-190500-2000 EQUIPMENT MAINTENANCE/REPAIRS	3,155.55	1,270.21	11,199.82	4,635	12,000
11-65650-00-490200-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	1,692.76	-	3,800
11-65650-00-493405-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	1,250
11-65650-00-496500-4000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	8,213.74	-	-
11-65650-00-601000-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	31,000
11-65650-00-601010-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	1,000
11-65650-00-613000-8000 EQUIPMENT MAINTENANCE/REPAIRS	5,129.61	2,015.00	105.00	968	5,500
11-65650-00-620000-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	2,550
11-65650-00-620075-2900 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	2,000
11-65650-00-651000-5000 EQUIPMENT MAINTENANCE/REPAIRS	20,250.00	-	-	-	-
11-65650-00-651500-5000 EQUIPMENT MAINTENANCE/REPAIRS	785.68	1,493.00	5,052.03	-	1,000
11-65650-00-651600-5000 EQUIPMENT MAINTENANCE/REPAIRS	29,128.51	28,389.35	18,075.80	7,747	10,000
11-65650-00-651600-9500 EQUIPMENT MAINTENANCE/REPAIRS	3,091.27	718.39	427.00	1,275	3,000
11-65650-00-651610-5000 EQUIPMENT MAINTENANCE/REPAIRS	4,821.92	14,978.35	4,663.73	3,121	2,000
11-65650-00-651610-9500 EQUIPMENT MAINTENANCE/REPAIRS	2,057.95	-	-	-	-
11-65650-00-653000-5000 EQUIPMENT MAINTENANCE/REPAIRS	13,313.10	24,497.60	22,625.49	30,374	28,000
11-65650-00-653000-9500 EQUIPMENT MAINTENANCE/REPAIRS	134.76	-	-	-	-
11-65650-00-655000-5000 EQUIPMENT MAINTENANCE/REPAIRS	4,138.97	9,671.13	4,342.31	4,969	5,000
11-65650-00-655000-9500 EQUIPMENT MAINTENANCE/REPAIRS	1,722.08	1,592.74	-	520	-
11-65650-00-657010-5000 EQUIPMENT MAINTENANCE/REPAIRS	2,890.00	8,867.50	-	-	-
11-65650-00-657010-8000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	2,497.50	9,805	3,500
11-65650-00-657010-9500 EQUIPMENT MAINTENANCE/REPAIRS	735.00	650.00	-	-	-
11-65650-00-657010-9800 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	500
11-65650-00-657020-5000 EQUIPMENT MAINTENANCE/REPAIRS	126,632.58	90,709.25	88,050.10	91,779	100,000
11-65650-00-657020-9500 EQUIPMENT MAINTENANCE/REPAIRS	-	7,565.00	5,386.65	3,519	7,500
11-65650-00-670000-4000 EQUIPMENT MAINTENANCE/REPAIRS	52,337.83	72,764.57	73,511.42	62,507	80,799
11-65650-00-670020-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	200
11-65650-00-670025-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	100
11-65650-00-670090-9000 EQUIPMENT MAINTENANCE/REPAIRS	801.85	1,717.26	637.00	-	1,750
11-65650-00-672001-4000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	5,000
11-65650-00-672070-4000 EQUIPMENT MAINTENANCE/REPAIRS	1,018.30	-	976.01	420	1,000
11-65650-00-677000-3000 EQUIPMENT MAINTENANCE/REPAIRS	5,029.59	272.84	757.50	136	2,000
11-65650-00-677010-3000 EQUIPMENT MAINTENANCE/REPAIRS	899.44	-	-	-	-
11-65650-00-677030-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	759.93	-	-	450
11-65650-00-677300-5000 EQUIPMENT MAINTENANCE/REPAIRS	24,575.91	17,357.24	8,282.79	6,240	9,500
11-65650-00-677300-9500 EQUIPMENT MAINTENANCE/REPAIRS	4,213.59	1,134.64	-	1,039	750

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65650-00-677500-1000 EQUIPMENT MAINTENANCE/REPAIRS	2,831.00	1,689.20	5,924.39	1,720	-
11-65650-00-678100-8000 EQUIPMENT MAINTENANCE/REPAIRS	3,071.85	1,872.70	-	-	-
11-65650-00-678200-8000 EQUIPMENT MAINTENANCE/REPAIRS	6,454.08	5,074.51	6,567.31	1,655	6,500
11-65650-00-678200-9800 EQUIPMENT MAINTENANCE/REPAIRS	30,534.84	34,388.84	31,194.26	14,170	35,972
11-65650-00-678201-8000 EQUIPMENT MAINTENANCE/REPAIRS	215,148.16	259,207.96	241,097.89	293,724	356,379
11-65650-00-678300-8000 EQUIPMENT MAINTENANCE/REPAIRS	1,442.33	2,024.68	1,908.04	887	5,420
11-65650-00-683010-2000 EQUIPMENT MAINTENANCE/REPAIRS	295.00	625.00	600.00	1,050	500
11-65650-00-683100-8000 EQUIPMENT MAINTENANCE/REPAIRS	3,417.84	1,708.20	-	2,070	2,000
11-65650-00-695000-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	424.70	-	62	10,000
11-65650-00-696000-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	683.15	1,590.00	1,810	2,000
11-65650-00-696100-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	858	-
11-65650-00-696100-3000 EQUIPMENT MAINTENANCE/REPAIRS	696.28	1,563.70	6,913.09	-	-
11-65650-00-696199-5000 EQUIPMENT MAINTENANCE/REPAIRS	-	1,991.15	2,793.69	-	2,500
Total for OBJECT 65650	**605,119.90**	**670,739.93**	**627,370.01**	**623,706**	**876,941**
11-65660-00-651000-5000 GROUNDS MAINTENANCE/REPAIRS	49,148.00	-	-	-	-
11-65660-00-651000-9500 GROUNDS MAINTENANCE/REPAIRS	17,997.00	-	-	-	-
11-65660-00-651200-5000 GROUNDS MAINTENANCE/REPAIRS	-	-	-	2,950	100,000
11-65660-00-651600-5000 GROUNDS MAINTENANCE/REPAIRS	-	12,167.95	5,087.00	13,518	5,000
11-65660-00-651600-9500 GROUNDS MAINTENANCE/REPAIRS	-	4,450.00	17,246.00	9,651	5,000
11-65660-00-655000-5000 GROUNDS MAINTENANCE/REPAIRS	95,017.95	118,928.66	98,800.49	123,595	110,000
11-65660-00-655000-9500 GROUNDS MAINTENANCE/REPAIRS	22,781.03	13,279.36	27,344.00	8,317	12,000
11-65660-00-683000-5000 GROUNDS MAINTENANCE/REPAIRS	-	785.19	316.89	820	-
11-65660-00-696199-2000 GROUNDS MAINTENANCE/REPAIRS	-	-	-	3,600	-
11-65660-00-696199-3000 GROUNDS MAINTENANCE/REPAIRS	1,500.00	-	-	-	-
11-65660-00-696199-5000 GROUNDS MAINTENANCE/REPAIRS	1,054.70	3,089.88	2,616.74	3,448	3,500
Total for OBJECT 65660	**187,498.68**	**152,701.04**	**151,411.12**	**165,899**	**235,500**
11-65710-00-670000-4000 AUDITORS	81,780.00	86,900.00	79,400.00	68,300	75,300
11-65710-00-701000-4000 AUDITORS	3,500.00	14,800.00	11,400.00	17,000	-
Total for OBJECT 65710	**85,280.00**	**101,700.00**	**90,800.00**	**85,300**	**75,300**
11-65720-00-670000-4000 PUBLIC ELECTION COSTS	-	-	-	489,305	-
Total for OBJECT 65720	**-**	**-**	**-**	**489,305**	**-**
11-65730-00-660500-1000 LEGAL SERVICES BEG 7/1/02	-	-	-	-	5,000
11-65730-00-670000-4000 LEGAL SERVICES BEG 7/1/02	150,080.22	126,873.45	223,714.65	453,405	154,108
11-65730-00-672001-4000 LEGAL SERVICES BEG 7/1/02	26,557.36	4,623.22	58,418.95	63,015	33,000
11-65730-00-673020-6000 LEGAL SERVICES BEG 7/1/02	53,091.78	36,769.50	155,653.56	27,758	4,400
11-65730-00-673030-6000 LEGAL SERVICES BEG 7/1/02	105,169.26	88,271.93	22,438.44	18,729	10,000
11-65730-00-677210-4000 LEGAL SERVICES BEG 7/1/02	8,959.19	-	-	-	-
11-65730-00-701000-4000 LEGAL SERVICES BEG 7/1/02	6,454.00	79,842.97	31,259.92	23,830	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for OBJECT 65730	**350,311.81**	**336,381.07**	**491,485.52**	**586,735**	**206,508**
11-65750-00-696120-2000 OFFICIATING SERVICES	-	-	-	77,296	-
11-65750-00-696120-3000 OFFICIATING SERVICES	59,429.80	48,894.50	60,727.01	-	62,385
Total for OBJECT 65750	**59,429.80**	**48,894.50**	**60,727.01**	**77,296**	**62,385**
11-65760-00-122200-2000 RECRUITMENT SERVICES	-	-	-	-	1,000
11-65760-00-699000-3000 RECRUITMENT SERVICES	60,211.91	40,596.44	222,325.53	342,610	388,000
Total for OBJECT 65760	**60,211.91**	**40,596.44**	**222,325.53**	**342,610**	**389,000**
11-65803-00-670000-4000 STRS/PERS INTEREST & PENALTY	1,674.91	2,159.18	4,306.22	2,882	2,000
Total for OBJECT 65803	**1,674.91**	**2,159.18**	**4,306.22**	**2,882**	**2,000**
11-65810-00-060110-2000 SOFTWARE LICENSING, INSTR	441.25	3,088.75	4,853.75	-	-
11-65810-00-083500-2000 SOFTWARE LICENSING, INSTR	-	-	1,800.00	-	-
11-65810-00-093400-2000 SOFTWARE LICENSING, INSTR	-	-	-	-	1,000
11-65810-00-094800-2000 SOFTWARE LICENSING, INSTR	2,655.02	-	1,223.66	-	-
11-65810-00-100120-2000 SOFTWARE LICENSING, INSTR	-	-	-	400	-
11-65810-00-120110-2000 SOFTWARE LICENSING, INSTR	-	280.00	-	-	-
11-65810-00-123000-2000 SOFTWARE LICENSING, INSTR	4,669.91	4,051.23	9,484.95	-	12,500
11-65810-00-125000-2000 SOFTWARE LICENSING, INSTR	-	-	-	-	500
11-65810-00-150600-2000 SOFTWARE LICENSING, INSTR	-	-	95.88	-	250
11-65810-00-213311-2000 SOFTWARE LICENSING, INSTR	6,800.02	7,199.76	6,600.24	9,300	-
11-65810-00-490225-2000 SOFTWARE LICENSING, INSTR	-	-	775.00	1,063	-
11-65810-00-490330-2000 SOFTWARE LICENSING, INSTR	176.40	-	-	-	-
11-65810-00-493062-2900 SOFTWARE LICENSING, INSTR	369.56	-	2,150.00	2,950	-
11-65810-00-493400-2000 SOFTWARE LICENSING, INSTR	6,255.00	7,285.00	-	-	-
11-65810-00-601000-2000 SOFTWARE LICENSING, INSTR	83.40	-	-	-	-
11-65810-00-601002-2900 SOFTWARE LICENSING, INSTR	-	2,490.12	1,244.88	-	2,250
11-65810-00-614000-2000 SOFTWARE LICENSING, INSTR	423.09	99.47	-	-	-
11-65810-00-631000-3000 SOFTWARE LICENSING, INSTR	1,300.00	1,300.00	325.00	4,146	-
11-65810-00-645000-3000 SOFTWARE LICENSING, INSTR	-	-	1,875.00	-	-
11-65810-00-651000-5000 SOFTWARE LICENSING, INSTR	8,994.82	45,115.75	15,703.77	15,191	-
11-65810-00-657010-8000 SOFTWARE LICENSING, INSTR	-	-	25,526.15	26,904	-
11-65810-00-660105-1000 SOFTWARE LICENSING, INSTR	372.00	115.26	256.74	-	-
11-65810-00-660115-1000 SOFTWARE LICENSING, INSTR	-	-	-	300	-
11-65810-00-660150-1000 SOFTWARE LICENSING, INSTR	-	-	-	240	-
11-65810-00-670000-4000 SOFTWARE LICENSING, INSTR	12,584.31	3,720.00	3,720.11	4,030	-
11-65810-00-670400-8000 SOFTWARE LICENSING, INSTR	10,657.08	12,063.75	19,021.48	19,840	-
11-65810-00-671000-1000 SOFTWARE LICENSING, INSTR	4,314.07	3,100.12	4,071.63	12,103	-
11-65810-00-671040-1000 SOFTWARE LICENSING, INSTR	-	-	(1,250.00)	1,775	-
11-65810-00-672070-4000 SOFTWARE LICENSING, INSTR	5,790.29	5,071.51	6,304.42	6,661	-
11-65810-00-673000-6000 SOFTWARE LICENSING, INSTR	240.00	23,707.38	7,209.55	716	1,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65810-00-673010-6000 SOFTWARE LICENSING, INSTR	-	390.00	585.00	-	-
11-65810-00-677210-2000 SOFTWARE LICENSING, INSTR	1,209.60	-	-	-	-
11-65810-00-677210-8000 SOFTWARE LICENSING, INSTR	2,706.85	-	-	-	-
11-65810-00-678201-8000 SOFTWARE LICENSING, INSTR	246,395.46	301,608.14	341,981.46	-	120,022
11-65810-00-678300-8000 SOFTWARE LICENSING, INSTR	-	2,160.00	2,808.00	2,592	-
11-65810-00-678500-8000 SOFTWARE LICENSING, INSTR	133,061.11	133,481.25	62,047.03	544	-
11-65810-00-682000-2000 SOFTWARE LICENSING, INSTR	-	5,876.44	6,111.50	6,356	-
11-65810-00-683100-8000 SOFTWARE LICENSING, INSTR	-	10,371.13	6,500.00	7,085	-
11-65810-00-684000-2000 SOFTWARE LICENSING, INSTR	660.75	392.28	56.49	-	-
11-65810-00-695000-3000 SOFTWARE LICENSING, INSTR	15,075.32	4,770.68	-	-	-
11-65810-00-696000-3000 SOFTWARE LICENSING, INSTR	-	2,715.00	2,495.00	-	-
11-65810-00-696107-2000 SOFTWARE LICENSING, INSTR	-	-	-	150	-
11-65810-00-696120-3000 SOFTWARE LICENSING, INSTR	-	893.00	1,330.00	-	-
11-65810-00-699000-3000 SOFTWARE LICENSING, INSTR	2,567.85	1,908.08	3,334.21	3,689	-
11-65810-00-701000-4000 SOFTWARE LICENSING, INSTR	13,141.79	23,435.93	25,108.64	24,159	-
Total for OBJECT 65810	**480,944.95**	**606,690.03**	**563,349.54**	**150,192**	**137,522**
11-65815-00-614000-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	450
11-65815-00-631000-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	1,300
11-65815-00-651000-5000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	20,200
11-65815-00-657010-8000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	120,395
11-65815-00-660150-7000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	200
11-65815-00-670000-4000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	3,720
11-65815-00-670400-7000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	18,345
11-65815-00-671000-1000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	7,800
11-65815-00-672070-4000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	7,000
11-65815-00-678201-8000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	550,014
11-65815-00-678300-8000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	2,600
11-65815-00-678500-8000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	87,531
11-65815-00-682000-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	6,400
11-65815-00-683100-8000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	6,500
11-65815-00-684000-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	300
11-65815-00-696000-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	2,800
11-65815-00-699000-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	60	5,000
Total for OBJECT 65815	**-**	**-**	**-**	**60**	**840,555**
11-65820-00-672020-4000 INTEREST	295,611.11	-	-	-	-
Total for OBJECT 65820	**295,611.11**	**-**	**-**	**-**	**-**
11-65830-00-070800-2000 ONLINE TRAINING	300.00	900.00	900.00	300	-
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	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
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	-	220	-
11-65830-00-673000-6000 ONLINE TRAINING	4,382.00	-	345.00	-	-
11-65830-00-677000-3000 ONLINE TRAINING	-	-	833.00	1,710	5,000
11-65830-00-677020-3000 ONLINE TRAINING	-	-	222.98	-	-
11-65830-00-677030-3000 ONLINE TRAINING	-	-	-	800	-
11-65830-00-678000-8000 ONLINE TRAINING	18,380.00	16,436.75	4,140.00	11,945	6,500
11-65830-00-683100-8000 ONLINE TRAINING	-	-	800.00	-	-
11-65830-00-699000-3000 ONLINE TRAINING	-	-	3,066.38	1,160	1,000
Total for OBJECT 65830	**26,399.30**	**18,375.75**	**13,214.33**	**16,135**	**12,500**
11-65840-00-123000-2000 FINGERPRINTS	-	-	-	1,320	-
11-65840-00-673000-6000 FINGERPRINTS	16,487.00	22,566.00	23,804.00	20,566	41,000
Total for OBJECT 65840	**16,487.00**	**22,566.00**	**23,804.00**	**21,886**	**41,000**
11-65841-00-673000-6000 PHYSICALS	23,517.50	28,845.56	25,294.52	26,691	30,000
Total for OBJECT 65841	**23,517.50**	**28,845.56**	**25,294.52**	**26,691**	**30,000**
11-65843-00-673000-6000 REFERENCE CHECKS	2,133.36	2,011.95	3,099.90	2,709	4,000
Total for OBJECT 65843	**2,133.36**	**2,011.95**	**3,099.90**	**2,709**	**4,000**
11-65850-00-125000-2000 POSTAGE	-	-	-	-	25
11-65850-00-150100-2000 POSTAGE	-	17.10	-	-	-
11-65850-00-490330-2000 POSTAGE	96.55	114.18	95.23	75	-
11-65850-00-601000-2000 POSTAGE	71.41	-	-	-	-
11-65850-00-651000-5000 POSTAGE	85.30	97.95	86.95	68	179
11-65850-00-660100-1000 POSTAGE	2,651.35	3,094.10	3,449.85	419	500
11-65850-00-660105-1000 POSTAGE	-	93.75	-	-	-
11-65850-00-660105-7000 POSTAGE	-	-	-	-	100
11-65850-00-660200-4000 POSTAGE	-	-	-	-	200
11-65850-00-660200-7000 POSTAGE	7.95	-	-	-	-
11-65850-00-660500-1000 POSTAGE	86.17	-	-	-	-
11-65850-00-670000-4000 POSTAGE	199,840.50	195,506.02	186,773.53	148,706	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	46.95	-	12.68	38	-
11-65850-00-683100-8000 POSTAGE	-	10,682.89	2,319.38	4,171	18,000
11-65850-00-684000-2000 POSTAGE	124.09	-	-	-	-
11-65850-00-699000-3000 POSTAGE	168.25	1,230.01	1,129.97	66	2,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for OBJECT 65850	**212,256.02**	**210,859.67**	**201,875.20**	**153,544**	**211,004**
11-65860-00-150600-2000 ADVERTISING	-	-	5,005.24	-	-
11-65860-00-496500-4000 ADVERTISING	2,550.13	-	-	1,071	-
11-65860-00-601002-2900 ADVERTISING	499.92	28,461.11	22,593.35	27,921	25,000
11-65860-00-647000-2000 ADVERTISING	7,343.04	7,425.03	9,043.09	9,062	7,200
11-65860-00-651000-5000 ADVERTISING	-	-	-	953	1,500
11-65860-00-660200-4000 ADVERTISING	-	-	-	-	100
11-65860-00-660200-7000 ADVERTISING	159.70	332.40	208.30	187	-
11-65860-00-670000-4000 ADVERTISING	7,749.90	2,979.70	2,920.40	2,368	5,334
11-65860-00-670090-9000 ADVERTISING	-	-	-	-	3,500
11-65860-00-671000-1000 ADVERTISING	149,066.79	151,843.78	112,568.16	171,285	180,000
11-65860-00-671030-1000 ADVERTISING	12,685.81	28,238.02	22,484.45	7,177	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	66,127.00	54,985.64	56,441.36	36,646	11,800
11-65860-00-682001-2000 ADVERTISING	424.04	4,447.46	2,070.00	1,395	1,000
11-65860-00-682005-2000 ADVERTISING	-	-	47.50	-	1,000
11-65860-00-682099-2000 ADVERTISING	3,635.01	1,005.24	3,405.24	-	-
11-65860-00-683100-8000 ADVERTISING	3,605.45	13,848.37	9,016.99	14,024	20,000
11-65860-00-699000-3000 ADVERTISING	4,055.32	880.34	1,820.50	37,000	80,000
Total for OBJECT 65860	**258,902.11**	**295,568.37**	**248,874.58**	**309,089**	**372,434**
11-65880-00-150100-2000 PRINTING	4,499.30	4,149.30	6,246.15	2,466	3,500
11-65880-00-493062-2900 PRINTING	-	-	175.35	133	500
11-65880-00-496540-4000 PRINTING	-	1,000.00	-	-	-
11-65880-00-601002-2900 PRINTING	-	63.60	142.56	188	250
11-65880-00-644000-3300 PRINTING	-	-	43.50	-	-
11-65880-00-645040-3000 PRINTING	-	-	-	-	8,850
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	3,064	2,600
11-65880-00-671030-1000 PRINTING	19,994.49	76.00	13,650.13	14,037	41,500
11-65880-00-677500-1000 PRINTING	-	-	-	2,979	5,000
11-65880-00-683100-8000 PRINTING	8,966.88	13,194.12	-	3,983	4,527
11-65880-00-696030-3000 PRINTING	23.56	-	-	-	-
11-65880-00-699000-3000 PRINTING	27.51	1,357.82	4,587.40	947	5,000
Total for OBJECT 65880	**39,062.93**	**22,792.30**	**26,681.27**	**27,797**	**72,827**
11-65881-00-677500-1000 PRINTING CLASS SCHEDULES	21,798.22	4,898.99	4,524.43	7,990	23,703
Total for OBJECT 65881	**21,798.22**	**4,898.99**	**4,524.43**	**7,990**	**23,703**
11-65890-00-000000-0000 OTHER EXPENSES	-	750.00	5,715.03	1,178	-
11-65890-00-094800-2000 OTHER EXPENSES	-	-	335.00	1,195	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65890-00-095650-2000 OTHER EXPENSES	-	473.16	36.25	-	-
11-65890-00-100110-2000 OTHER EXPENSES	-	72.93	101.00	-	-
11-65890-00-122200-2000 OTHER EXPENSES	-	-	-	55	-
11-65890-00-123000-2000 OTHER EXPENSES	-	-	186.85	-	350
11-65890-00-150100-2000 OTHER EXPENSES	-	518.45	-	-	-
11-65890-00-150900-2000 OTHER EXPENSES	-	-	-	41	-
11-65890-00-170100-2000 OTHER EXPENSES	-	420.72	-	253	-
11-65890-00-490310-2000 OTHER EXPENSES	-	150.00	-	401	665
11-65890-00-490325-2000 OTHER EXPENSES	-	384.10	295.00	146	-
11-65890-00-490330-2000 OTHER EXPENSES	-	-	-	100	1,000
11-65890-00-490335-2000 OTHER EXPENSES	899.27	-	-	-	1,825
11-65890-00-493081-2900 OTHER EXPENSES	-	-	-	1,081	-
11-65890-00-493400-2000 OTHER EXPENSES	-	-	-	1,247	-
11-65890-00-496500-4000 OTHER EXPENSES	4,033.92	11,867.98	4,281.00	9,667	-
11-65890-00-496501-4000 OTHER EXPENSES	-	-	-	425	-
11-65890-00-496502-4000 OTHER EXPENSES	-	-	-	509	-
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	5,250.00	-	-	-	-
11-65890-00-496521-4000 OTHER EXPENSES	-	-	215.00	-	-
11-65890-00-499910-2000 OTHER EXPENSES	-	-	1,787.95	2,239	-
11-65890-00-601000-2000 OTHER EXPENSES	4,042.36	2,479.86	3,805.40	634	10,600
11-65890-00-601002-2900 OTHER EXPENSES	-	224.84	-	1,437	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	4,806	4,500
11-65890-00-620090-3000 OTHER EXPENSES	26,932.57	16,056.90	(315.34)	(60)	-
11-65890-00-631000-3000 OTHER EXPENSES	-	6,301.54	3,872.27	8,177	-
11-65890-00-643000-3300 OTHER EXPENSES	-	-	174.66	-	-
11-65890-00-644000-3000 OTHER EXPENSES	-	100.00	888.00	-	-
11-65890-00-644000-3300 OTHER EXPENSES	1,845.00	2,100.00	2,748.00	2,205	-
11-65890-00-646000-3000 OTHER EXPENSES	-	-	-	28	-
11-65890-00-647000-3000 OTHER EXPENSES	19.17	-	-	-	-
11-65890-00-649015-3000 OTHER EXPENSES	-	267.00	1,422.63	-	1,000
11-65890-00-651000-5000 OTHER EXPENSES	-	-	-	74	-
11-65890-00-653000-5000 OTHER EXPENSES	4,010.00	940.00	-	2,417	1,200
11-65890-00-660100-1000 OTHER EXPENSES	-	455.83	220.00	-	7,400
11-65890-00-660500-1000 OTHER EXPENSES	-	-	-	242	-
11-65890-00-670000-4000 OTHER EXPENSES	25,067.77	43,886.05	57,274.71	51,023	29,890
11-65890-00-670400-7000 OTHER EXPENSES	-	-	-	-	1,105
11-65890-00-671000-1000 OTHER EXPENSES	600.00	208.65	559.75	266	1,700
11-65890-00-672000-4000 OTHER EXPENSES	-	-	-	434	-
11-65890-00-672001-4000 OTHER EXPENSES	-	3,801.02	18,913.02	1,432	-
11-65890-00-672015-3300 OTHER EXPENSES	4,434.43	29.00	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65890-00-672030-4000 OTHER EXPENSES	117.00	100.50	-	-	-
11-65890-00-673000-6000 OTHER EXPENSES	75.00	269.75	470.75	1,948	1,300
11-65890-00-673010-6000 OTHER EXPENSES	-	100.28	-	-	-
11-65890-00-673100-6000 OTHER EXPENSES	1,156.41	7,391.46	-	1,676	2,000
11-65890-00-675000-6000 OTHER EXPENSES	20,827.44	14,514.07	13,685.97	2,593	13,000
11-65890-00-675050-6000 OTHER EXPENSES	4,409.66	1,196.55	2,795.10	918	4,800
11-65890-00-677000-3000 OTHER EXPENSES	-	-	-	1,858	-
11-65890-00-677020-3000 OTHER EXPENSES	13,179.30	12,327.65	10,026.41	18,312	19,000
11-65890-00-678100-8000 OTHER EXPENSES	-	-	-	713	-
11-65890-00-682001-2000 OTHER EXPENSES	152.35	1,649.81	1,379.51	-	1,000
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	345	-
11-65890-00-683020-2000 OTHER EXPENSES	80.01	52.62	287.18	600	-
11-65890-00-683100-8000 OTHER EXPENSES	41.53	427.05	705.18	1,677	500
11-65890-00-684000-2000 OTHER EXPENSES	-	403.50	377.84	407	610
11-65890-00-695000-3000 OTHER EXPENSES	780.00	24,614.76	55,707.67	64,614	30,000
11-65890-00-696030-3000 OTHER EXPENSES	60.00	139.97	1,023.55	436	-
11-65890-00-696116-3000 OTHER EXPENSES	-	1,104.00	-	-	-
11-65890-00-696120-3000 OTHER EXPENSES	-	839.50	-	-	-
11-65890-00-699000-3000 OTHER EXPENSES	4,755.99	4,234.12	4,619.79	4,748	5,000
11-65890-00-701000-4000 OTHER EXPENSES	700.00	700.00	700.00	700	-
Total for OBJECT 65890	**132,835.74**	**176,039.88**	**209,358.92**	**193,195**	**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	6,293	-
Total for OBJECT 65891	**2,685.00**	**4,319.00**	**5,769.00**	**6,293**	**1,000**
11-65894-00-672001-4000 OTHER EXP-SPECIAL PROJECTS	72,666.66	213,695.95	-	10,000	-
Total for OBJECT 65894	**72,666.66**	**213,695.95**	**-**	**10,000**	**-**
11-65895-00-100120-2000 CREDITCARD FEES	7,646.09	9,005.88	14,898.40	8,882	13,235
11-65895-00-130631-2000 CREDITCARD FEES	1,651.64	2,114.40	4,381.47	4,568	400
11-65895-00-670000-4000 CREDITCARD FEES	182,476.93	196,505.07	232,283.61	233,979	250,000
11-65895-00-682000-2000 CREDITCARD FEES	5,036.58	4,828.78	6,276.81	4,755	4,210
Total for OBJECT 65895	**196,811.24**	**212,454.13**	**257,840.29**	**252,185**	**267,845**
Total for MAJOR OBJECT 65	**12,397,055.52**	**13,756,196.29**	**14,468,423.34**	**15,163,995**	**16,608,538**
11-66000-00-670000-4000 CAPITAL OUTLAY	-	-	-	-	(539,350)
Total for OBJECT 66000	**-**	**-**	**-**	**-**	**(539,350)**
11-66110-00-670000-4000 SITES	-	-	-	(7,446)	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for OBJECT 66110	**-**	**-**	**-**	**(7,446)**	**-**
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
11-66200-00-657020-5000 BUILDINGS	-	-	-	1,773	-
Total for OBJECT 66200	**-**	**-**	**-**	**1,773**	**3,000**
11-66210-00-070800-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	-	3,500
11-66210-00-601002-2900 BUILDING IMPROVEMENTS & ADDITIONA	-	-	810.00	6,238	-
11-66210-00-601010-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	3,290.00	-	-	-
11-66210-00-670080-8000 BUILDING IMPROVEMENTS & ADDITIONA	-	3,500.00	-	-	-
11-66210-00-677200-9500 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	678	-
11-66210-00-678201-8000 BUILDING IMPROVEMENTS & ADDITIONA	-	17,896.41	40,002.31	118,401	-
11-66210-00-683100-8000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	9,880.00	-	-
Total for OBJECT 66210	**-**	**24,686.41**	**50,692.31**	**125,318**	**3,500**
11-66310-00-612000-2000 INSTRUCTIONAL MEDIA MATERIALS	77.34	-	445.39	-	-
Total for OBJECT 66310	**77.34**	**-**	**445.39**	**-**	**-**
11-66320-00-612000-2000 LIBRARY BOOKS	-	-	7,113.61	-	5,000
Total for OBJECT 66320	**-**	**-**	**7,113.61**	**-**	**5,000**
11-66330-00-061410-2000 PERIODICALS/MAGAZINES	288.05	-	-	-	-
11-66330-00-612000-2000 PERIODICALS/MAGAZINES	1,396.90	4,824.06	8,572.52	-	4,275
Total for OBJECT 66330	**1,684.95**	**4,824.06**	**8,572.52**	**-**	**4,275**
11-66331-00-612000-2000 ELECTRONIC RESOURCES	16,249.35	20,362.90	11,561.52	-	16,000
Total for OBJECT 66331	**16,249.35**	**20,362.90**	**11,561.52**	**-**	**16,000**
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	1,338	-
11-66425-00-130630-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	2,500
11-66425-00-496500-4000 NEW EQUIP. INSTR. (GASB)	-	-	23,300.25	23,963	-
11-66425-00-672001-4000 NEW EQUIP. INSTR. (GASB)	-	-	13,676.75	-	-
Total for OBJECT 66425	**4,400.00**	**2,747.80**	**44,016.10**	**25,301**	**2,500**
11-66435-00-496500-4000 NEW EQUIP. NON-INSTR (GASB)	-	12,468.00	-	7,458	-
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	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
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	-	-	-	-
11-66435-00-677500-1000 NEW EQUIP. NON-INSTR (GASB)	19,518.01	-	-	-	-
11-66435-00-678201-8000 NEW EQUIP. NON-INSTR (GASB)	30,178.95	10,561.89	22,830.86	73,933	-
11-66435-00-695000-3000 NEW EQUIP. NON-INSTR (GASB)	-	19,365.07	-	-	20,000
11-66435-00-696100-2000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	1,893	-
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	-	-
11-66435-00-696199-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	13,961	-
11-66435-00-699000-3000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	14,868	-
Total for OBJECT 66435	**82,653.93**	**65,905.00**	**90,643.57**	**112,114**	**20,000**
11-66440-00-651000-5000 SOFTWARE, NON-INSTR (GASB)	17,940.00	-	-	-	25,000
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	18,100.00	-	-
Total for OBJECT 66440	**41,772.00**	**26,307.00**	**18,100.00**	**-**	**25,000**
11-66450-00-040100-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	11,994.04	1,468	-
11-66450-00-060110-2000 NEW EQUIP. INSTR (NON-GASB)	487.28	-	-	-	-
11-66450-00-070800-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	10,749.29	2,282	6,000
11-66450-00-083500-2000 NEW EQUIP. INSTR (NON-GASB)	1,719.66	-	-	-	-
11-66450-00-090100-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	3,612	-
11-66450-00-093400-2000 NEW EQUIP. INSTR (NON-GASB)	-	632.90	6,491.30	-	-
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	-	1,419	-
11-66450-00-095730-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	546.40	-	-
11-66450-00-100200-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	2,145	-
11-66450-00-100400-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	3,624.79	867	3,000
11-66450-00-125000-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	4,597.07	-	-
11-66450-00-130630-2000 NEW EQUIP. INSTR (NON-GASB)	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	-	-
11-66450-00-190200-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	1,442	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-66450-00-190500-2000 NEW EQUIP. INSTR (NON-GASB)	-	2,698.83	8,936.16	14,930	16,330
11-66450-00-191400-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	747	-
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)	-	-	3,785.94	-	-
11-66450-00-601000-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	39,000
11-66450-00-677400-5000 NEW EQUIP. INSTR (NON-GASB)	-	-	1,460.74	-	1,000
11-66450-00-678201-8000 NEW EQUIP. INSTR (NON-GASB)	75,607.56	-	-	-	-
11-66450-00-696102-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	4,845	-
Total for OBJECT 66450	**85,304.44**	**14,665.76**	**87,380.52**	**33,757**	**68,365**
11-66455-00-070800-2000 SOFTWARE, INSTR (NON-GASB)	-	-	-	-	2,000
11-66455-00-095650-2000 SOFTWARE, INSTR (NON-GASB)	1,082.55	1,500.00	1,500.00	-	-
11-66455-00-120100-2000 SOFTWARE, INSTR (NON-GASB)	-	-	-	-	3,000
11-66455-00-125000-2000 SOFTWARE, INSTR (NON-GASB)	-	-	500.00	-	-
11-66455-00-678201-8000 SOFTWARE, INSTR (NON-GASB)	24,675.96	13,188.57	7,881.66	368	51,962
Total for OBJECT 66455	**25,758.51**	**14,688.57**	**9,881.66**	**368**	**56,962**
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	258	-
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	-	-
11-66475-00-095300-2000 NEW EQUIP N-I (NON GASB)	-	-	-	10,477	-
11-66475-00-095730-2000 NEW EQUIP N-I (NON GASB)	-	1,353.84	-	2,632	4,000
11-66475-00-100100-2000 NEW EQUIP N-I (NON GASB)	-	2,079.11	5,321.43	834	2,000
11-66475-00-100110-2000 NEW EQUIP N-I (NON GASB)	242.84	3,719.62	4,639.96	4,266	5,400
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	-	-	-
11-66475-00-100400-2000 NEW EQUIP N-I (NON GASB)	-	-	-	1,332	-
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	-	-
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)	-	394.13	549.51	-	-
11-66475-00-490225-2000 NEW EQUIP N-I (NON GASB)	-	-	-	4,408	-
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	3,244	-
11-66475-00-496100-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	5,000
11-66475-00-496500-4000 NEW EQUIP N-I (NON GASB)	2,498.37	818.11	5,936.96	4,907	-

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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)	2,049.47	-	-	-	-
11-66475-00-601002-2900 NEW EQUIP N-I (NON GASB)	-	-	-	6,237	-
11-66475-00-601010-2000 NEW EQUIP N-I (NON GASB)	2,081.22	3,835.99	2,637.91	8,177	3,000
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)	5,391.39	396.04	1,581.77	336	-
11-66475-00-620090-3000 NEW EQUIP N-I (NON GASB)	2,445.24	467.34	-	-	-
11-66475-00-631000-3000 NEW EQUIP N-I (NON GASB)	-	-	-	1,594	-
11-66475-00-631000-3300 NEW EQUIP N-I (NON GASB)	208.02	-	-	1,491	-
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	3,493	-
11-66475-00-645000-9300 NEW EQUIP N-I (NON GASB)	1,067.63	248.14	-	-	-
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	-	427	-
11-66475-00-648000-3000 NEW EQUIP N-I (NON GASB)	-	-	-	1,464	-
11-66475-00-649010-2000 NEW EQUIP N-I (NON GASB)	1,131.29	-	-	-	-
11-66475-00-651600-5000 NEW EQUIP N-I (NON GASB)	4,203.42	-	2,166.50	2,995	3,000
11-66475-00-651600-9500 NEW EQUIP N-I (NON GASB)	-	-	-	1,030	2,000
11-66475-00-651610-5000 NEW EQUIP N-I (NON GASB)	-	-	1,101.20	720	-
11-66475-00-653000-5000 NEW EQUIP N-I (NON GASB)	17,639.33	-	201.23	-	8,660
11-66475-00-653000-9500 NEW EQUIP N-I (NON GASB)	3,869.72	4,582.58	-	-	2,000
11-66475-00-655000-5000 NEW EQUIP N-I (NON GASB)	2,239.50	3,413.64	2,992.72	3,517	2,500
11-66475-00-655000-9500 NEW EQUIP N-I (NON GASB)	3,820.28	930.73	-	1,101	3,000
11-66475-00-657010-8000 NEW EQUIP N-I (NON GASB)	-	-	-	185	500
11-66475-00-657020-5000 NEW EQUIP N-I (NON GASB)	715.69	-	1,369.56	-	10,000
11-66475-00-657020-9500 NEW EQUIP N-I (NON GASB)	-	-	-	3,916	2,500
11-66475-00-660100-1000 NEW EQUIP N-I (NON GASB)	-	-	500.92	1,482	-
11-66475-00-660105-1000 NEW EQUIP N-I (NON GASB)	-	-	-	3,957	-
11-66475-00-660500-1000 NEW EQUIP N-I (NON GASB)	-	-	-	1,428	-
11-66475-00-670000-4000 NEW EQUIP N-I (NON GASB)	13,500.55	1,232.50	59,080.29	25,546	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	2,150	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)	-	-	549.51	551	-
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)	-	1,165.08	1,644.20	-	-
11-66475-00-673000-6000 NEW EQUIP N-I (NON GASB)	-	-	1,707.01	1,401	2,000
11-66475-00-673015-6000 NEW EQUIP N-I (NON GASB)	14,009.45	13,006.76	16,658.28	10,806	15,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-66475-00-677000-3000 NEW EQUIP N-I (NON GASB)	31,866.93	894.55	827.04	1,932	6,800
11-66475-00-677030-3000 NEW EQUIP N-I (NON GASB)	-	2,996.92	32,885.37	8,160	7,000
11-66475-00-677200-5000 NEW EQUIP N-I (NON GASB)	976.87	-	-	-	-
11-66475-00-677300-5000 NEW EQUIP N-I (NON GASB)	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	-	800	-
11-66475-00-678201-8000 NEW EQUIP N-I (NON GASB)	126,880.10	202,138.49	201,850.89	36,513	36,865
11-66475-00-683000-5000 NEW EQUIP N-I (NON GASB)	(84.45)	-	-	-	-
11-66475-00-683100-8000 NEW EQUIP N-I (NON GASB)	1,822.40	755.55	-	-	-
11-66475-00-695000-3000 NEW EQUIP N-I (NON GASB)	-	-	-	15,300	-
11-66475-00-696030-3000 NEW EQUIP N-I (NON GASB)	8,413.59	8,371.66	7,753.72	2,323	-
11-66475-00-696100-2000 NEW EQUIP N-I (NON GASB)	-	-	-	7,835	-
11-66475-00-696100-3000 NEW EQUIP N-I (NON GASB)	(1,219.00)	-	2,003.19	-	-
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	-	-	-	-
11-66475-00-696108-2000 NEW EQUIP N-I (NON GASB)	-	-	-	1,314	-
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	-	-
11-66475-00-696110-2000 NEW EQUIP N-I (NON GASB)	-	-	-	1,200	-
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	-	-	-	-
11-66475-00-696113-2000 NEW EQUIP N-I (NON GASB)	-	-	-	454	-
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	-	-
11-66475-00-699000-3000 NEW EQUIP N-I (NON GASB)	1,739.96	2,966.36	41,808.30	11,347	3,000
11-66475-00-701000-4000 NEW EQUIP N-I (NON GASB)	681.62	-	-	-	-
Total for OBJECT 66475	**291,419.80**	**299,098.49**	**463,861.27**	**203,538**	**151,175**
11-66480-00-095200-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	500
11-66480-00-095700-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	1,000
11-66480-00-101100-2000 SOFTWARE, NON-INS (NON-GASB)	189.99	-	-	-	-
11-66480-00-496000-2000 SOFTWARE, NON-INS (NON-GASB)	10.00	226.00	158.27	220	-
11-66480-00-620000-3000 SOFTWARE, NON-INS (NON-GASB)	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)	32,364.38	2,200.04	-	-	15,000
11-66480-00-651610-5000 SOFTWARE, NON-INS (NON-GASB)	3,984.11	1,886.13	-	-	-
11-66480-00-670500-7000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	1,800
11-66480-00-670500-9000 SOFTWARE, NON-INS (NON-GASB)	454.00	159.90	602.37	718	-
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	-	-	-	-
11-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB)	262,311.09	274,402.35	255,516.38	255,799	370,149

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-66480-00-678500-8000 SOFTWARE, NON-INS (NON-GASB)	504,622.71	406,484.88	531,248.61	560,849	628,546
11-66480-00-684000-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	221.05	472	-
11-66480-00-696000-3000 SOFTWARE, NON-INS (NON-GASB)	-	-	700.00	-	1,000
11-66480-00-696120-3000 SOFTWARE, NON-INS (NON-GASB)	458.25	-	-	-	-
11-66480-00-696121-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	2,070	-
11-66480-00-696121-3000 SOFTWARE, NON-INS (NON-GASB)	74.97	1,675.03	2,335.00	-	1,320
Total for OBJECT 66480	**805,734.00**	**690,284.33**	**790,781.68**	**820,127**	**1,023,815**
Total for MAJOR OBJECT 66	**1,386,230.89**	**1,163,570.32**	**1,583,050.15**	**1,314,849**	**840,242**
11-67140-00-670000-4000 DEBT RETIREMENT - LEASE	-	53,620.37	56,276.19	4,833	-
11-67140-00-677500-1000 DEBT RETIREMENT - LEASE	-	55,301.53	-	-	-
Total for OBJECT 67140	**-**	**108,921.90**	**56,276.19**	**4,833**	**-**
11-67150-00-123000-2000 DEBT RETIREMENT - SBITA	-	-	1,300.00	1,300	-
11-67150-00-140200-2000 DEBT RETIREMENT - SBITA	-	-	-	3,578	-
11-67150-00-631000-3000 DEBT RETIREMENT - SBITA	-	15,143.10	3,797.04	17,023	-
11-67150-00-670000-4000 DEBT RETIREMENT - SBITA	-	19,551.53	21,554.99	34,263	-
11-67150-00-671000-1000 DEBT RETIREMENT - SBITA	-	-	-	7,530	-
11-67150-00-671040-1000 DEBT RETIREMENT - SBITA	-	-	4,375.00	3,281	-
11-67150-00-678201-8000 DEBT RETIREMENT - SBITA	-	3,545.04	217,276.14	174,667	-
11-67150-00-678500-8000 DEBT RETIREMENT - SBITA	-	-	102,772.00	108,378	-
11-67150-00-696120-2000 DEBT RETIREMENT - SBITA	-	-	-	1,550	-
11-67150-00-699000-3000 DEBT RETIREMENT - SBITA	-	-	-	9,300	-
Total for OBJECT 67150	**-**	**38,239.67**	**351,075.17**	**360,870**	**-**
11-67645-00-649015-3000 MEAL SUBSIDY SERVICES	-	995.00	980.00	1,000	2,500
Total for OBJECT 67645	**-**	**995.00**	**980.00**	**1,000**	**2,500**
Total for MAJOR OBJECT 67	**-**	**148,156.57**	**408,331.36**	**366,703**	**2,500**
11-97310-00-000000-4000 INTERFUND TRANSFER	1,682,327.90	1,022,676.91	950,870.38	296,829	-
11-97310-00-632100-3000 INTERFUND TRANSFER	965.25	-	-	-	-
11-97310-00-660100-4000 INTERFUND TRANSFER	9,000.00	9,000.00	9,000.00	375	-
11-97310-00-660140-4000 INTERFUND TRANSFER	3,700.00	5,457.00	5,688.00	227	-
11-97310-00-670000-4000 INTERFUND TRANSFER	2,400,000.00	-	-	-	-
11-97310-00-670400-8000 INTERFUND TRANSFER	502,859.90	465,751.93	656,151.82	665,845	-
11-97310-00-670500-7000 INTERFUND TRANSFER	-	-	-	-	668,278
11-97310-00-679000-8000 INTERFUND TRANSFER	46,252.56	51,378.51	69,302.52	70,238	103,073
11-97310-00-683000-5000 INTERFUND TRANSFER	22,000.00	22,000.00	22,000.00	22,000	22,000
11-97310-00-695000-3000 INTERFUND TRANSFER	292,166.06	1,641,646.43	951,562.00	874,728	-
11-97310-00-696000-3000 INTERFUND TRANSFER	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	75,000	75,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-97310-00-714089-5000 INTERFUND TRANSFER	1,206.00	1,381.00	1,918.00	2,175	5,000
11-97310-00-714999-5000 INTERFUND TRANSFER	245,880.00	248,322.00	243,097.00	246,728	-
11-97310-00-732005-3000 INTERFUND TRANSFER	-	-	248.54	-	-
11-97310-00-732100-4000 INTERFUND TRANSFER	179,588.50	145,571.50	146,249.75	166,664	166,667
Total for OBJECT 97310	**5,460,946.17**	**3,688,185.28**	**3,131,088.01**	**2,420,810**	**1,040,018**
11-97900-00-790000-4000 RESERVE FOR CONTINGENCIES	-	-	-	-	17,762,469
Total for OBJECT 97900	**-**	**-**	**-**	**-**	**17,762,469**
Total for MAJOR OBJECT 97	**5,460,946.17**	**3,688,185.28**	**3,131,088.01**	**2,420,810**	**18,802,487**
Total for FUND 11	**(1,475,528.41)**	**(3,897,824.27)**	**(316,446.64)**	**(19,032)**	**17,520,165**

Fund 12

Revenue & Expenditures by Object Code

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-48120-00-040101-2000 HIGHER EDUCATION ACT	(49,110.78)	(25,284.18)	(76,860.59)	(111,860)	(159,275)
12-48120-00-090010-3000 HIGHER EDUCATION ACT	(153,021.55)	(67,200.00)	-	-	-
12-48120-00-090021-3000 HIGHER EDUCATION ACT	(62,722.00)	-	-	-	-
12-48120-00-090030-3000 HIGHER EDUCATION ACT	-	(216,789.93)	(377,835.17)	(382,212)	(465,363)
12-48120-00-090040-3000 HIGHER EDUCATION ACT	(31,656.00)	-	-	-	-
12-48120-00-090070-3000 HIGHER EDUCATION ACT	(52,035.00)	-	-	-	-
12-48120-00-095610-2000 HIGHER EDUCATION ACT	(5,004.13)	(31,988.56)	(25,124.10)	(22,724)	(90,121)
12-48120-00-095658-2000 HIGHER EDUCATION ACT	-	(133,135.77)	(273,668.15)	(107,420)	(132,131)
12-48120-00-130514-2000 HIGHER EDUCATION ACT	(28,079.00)	(26,870.00)	(27,559.00)	(28,578)	(26,288)
12-48120-00-496025-2000 HIGHER EDUCATION ACT	(107,809.48)	(115,057.30)	(96,242.01)	-	-
12-48120-00-496077-2000 HIGHER EDUCATION ACT	-	-	-	-	(160,000)
12-48120-00-648040-3000 HIGHER EDUCATION ACT	-	-	(55,039.71)	(173,334)	(298,902)
12-48120-00-648045-3000 HIGHER EDUCATION ACT	-	-	-	(93,243)	(205,659)
12-48120-00-677220-4000 HIGHER EDUCATION ACT	(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)	(25,223)	(318,000)
12-48120-00-692045-2000 HIGHER EDUCATION ACT	-	-	(54,498.44)	(288,725)	(343,223)
12-48120-00-732000-3200 HIGHER EDUCATION ACT	(264,112.86)	(310,132.88)	(375,814.03)	(407,850)	(437,500)
Total for OBJECT 48120	**(14,779,217.87)**	**(4,441,858.09)**	**(1,588,415.21)**	**(1,641,169)**	**(2,636,462)**
12-48140-00-649200-3000 TEMP ASSIST FOR NEEDY FAMILIES (TANF)	(58,525.00)	(56,954.00)	(58,921.00)	(56,095)	(56,098)
Total for OBJECT 48140	**(58,525.00)**	**(56,954.00)**	**(58,921.00)**	**(56,095)**	**(56,098)**
12-48170-00-000000-2700 VOCATIONAL & APPLIED TECH EDUC ACT (VATEA)	(516,484.00)	(610,520.00)	(512,672.00)	(556,708)	(563,519)
Total for OBJECT 48170	**(516,484.00)**	**(610,520.00)**	**(512,672.00)**	**(556,708)**	**(563,519)**
12-48190-00-095652-2000 OTHER FEDERAL REVENUES	(5,111.73)	(8,275.57)	(6,599.28)	(11,000)	-
12-48190-00-095653-2000 OTHER FEDERAL REVENUES	-	-	-	(8,622)	(29,550)
12-48190-00-099925-2000 OTHER FEDERAL REVENUES	-	-	(956,108.28)	(43,892)	-
12-48190-00-099930-2000 OTHER FEDERAL REVENUES	-	-	(463,372.76)	(353,605)	(183,022)
12-48190-00-123030-2000 OTHER FEDERAL REVENUES	(15,476.44)	(9,716.98)	-	-	-
12-48190-00-130511-2000 OTHER FEDERAL REVENUES	(13,800.00)	(16,146.00)	(16,100.00)	(16,100)	-
12-48190-00-213355-2000 OTHER FEDERAL REVENUES	-	-	-	(881,593)	(1,418,407)
12-48190-00-490135-2000 OTHER FEDERAL REVENUES	-	-	-	-	(25,950)
12-48190-00-490136-2000 OTHER FEDERAL REVENUES	-	-	-	-	(37,197)
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	(19,438.84)	-	-	-	-
12-48190-00-490177-2000 OTHER FEDERAL REVENUES	(8,003.94)	-	-	-	-
12-48190-00-490220-2000 OTHER FEDERAL REVENUES	-	-	-	(130,460)	(256,925)
12-48190-00-490225-2000 OTHER FEDERAL REVENUES	-	-	-	(35,531)	(50,469)
12-48190-00-493016-2000 OTHER FEDERAL REVENUES	-	-	-	(28,930)	(128,074)

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-48190-00-493018-2000 OTHER FEDERAL REVENUES	-	-	-	-	(60,000)
12-48190-00-493415-2000 OTHER FEDERAL REVENUES	-	(73,242.70)	(173,184.35)	(12,973)	-
12-48190-00-633010-2000 OTHER FEDERAL REVENUES	(40,800.90)	-	-	-	-
12-48190-00-633030-2000 OTHER FEDERAL REVENUES	-	-	(165,867.58)	-	-
12-48190-00-638000-2100 OTHER FEDERAL REVENUES	-	-	-	(434,132)	(600,000)
12-48190-00-639000-2100 OTHER FEDERAL REVENUES	-	-	-	(104,771)	(495,229)
12-48190-00-644030-3000 OTHER FEDERAL REVENUES	-	(8,565.50)	(6,268.62)	(17,132)	(38,332)
12-48190-00-644031-3000 OTHER FEDERAL REVENUES	(21,853.43)	-	-	-	(46,698)
12-48190-00-644210-3000 OTHER FEDERAL REVENUES	-	(25,493.20)	(49,538.70)	-	(183,860)
12-48190-00-646050-2000 OTHER FEDERAL REVENUES	(14,629.47)	(182,024.00)	(6,525.23)	(207,728)	(65,112)
12-48190-00-646055-2000 OTHER FEDERAL REVENUES	-	(1,938.78)	(229,102.72)	(48,323)	(280,665)
12-48190-00-648030-3000 OTHER FEDERAL REVENUES	-	-	(85,275.53)	(139,314)	(189,932)
12-48190-00-648035-3000 OTHER FEDERAL REVENUES	-	-	-	(14,374)	(169,823)
12-48190-00-648040-3000 OTHER FEDERAL REVENUES	-	-	(70,527.65)	-	-
12-48190-00-649300-3000 OTHER FEDERAL REVENUES	(47,612.00)	(47,612.00)	(47,612.00)	(56,802)	(59,511)
12-48190-00-678400-8000 OTHER FEDERAL REVENUES	-	-	-	-	(200,000)
12-48190-00-684010-2000 OTHER FEDERAL REVENUES	(221,098.93)	(168,901.07)	(159,806.36)	(185,344)	(195,000)
12-48190-00-684011-2000 OTHER FEDERAL REVENUES	(295,506.56)	(232,985.36)	(179,514.63)	(76,833)	(268,317)
12-48190-00-684012-2000 OTHER FEDERAL REVENUES	(34,259.12)	-	-	-	-
12-48190-00-684013-2000 OTHER FEDERAL REVENUES	-	(46,958.91)	-	(14,715)	(285,285)
12-48190-00-684015-2000 OTHER FEDERAL REVENUES	-	-	(60,745.16)	(287,726)	(651,529)
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)	(2,948)	(1,209)
12-48190-00-692004-2000 OTHER FEDERAL REVENUES	-	(1,610.81)	-	(2,578)	(811)
12-48190-00-692005-2000 OTHER FEDERAL REVENUES	-	-	(4,850.25)	(5,778)	(45,302)
12-48190-00-692006-2000 OTHER FEDERAL REVENUES	-	-	(15,278.53)	(12,387)	(108,720)
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)	(26,979)	(33,588)
12-48190-00-696531-2000 OTHER FEDERAL REVENUES	(25,333.81)	-	-	-	-
12-48190-00-699002-3000 OTHER FEDERAL REVENUES	-	-	-	(2,150)	-
Total for OBJECT 48190	**(781,008.39)**	**(854,586.30)**	**(2,717,991.16)**	**(3,162,779)**	**(6,124,154)**
12-48620-20-000000-4000 GENERAL CATEGORICAL PROGRAMS	(5,085,690.00)	-	(83,734.00)	-	-
12-48620-24-000000-4000 GENERAL CATEGORICAL PROGRAMS	-	-	(2,081,133.00)	-	-
12-48620-00-123025-2000 GENERAL CATEGORICAL PROGRAMS	-	-	-	-	(1,250,000)
12-48620-00-130514-2000 GENERAL CATEGORICAL PROGRAMS	(44,308.00)	(52,663.00)	(54,016.00)	(55,905)	(53,245)
12-48620-00-490235-2000 GENERAL CATEGORICAL PROGRAMS	-	(92,749.00)	-	-	-

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12-48620-00-493021-2902 GENERAL CATEGORICAL PROGRAMS	(143,680.55)	(365,207.45)	(339,897.59)	(148,577)	(499,754)
12-48620-00-493021-2904 GENERAL CATEGORICAL PROGRAMS	(280,965.00)	(175,034.38)	(276,104.00)	(400,957)	(4,260)
12-48620-00-493073-2000 GENERAL CATEGORICAL PROGRAMS	-	-	-	(464,589)	(100,629)
12-48620-00-493074-2000 GENERAL CATEGORICAL PROGRAMS	-	-	-	(48,695)	-
12-48620-00-493075-2000 GENERAL CATEGORICAL PROGRAMS	-	-	(172,392.97)	(158,350)	(332,330)
12-48620-00-493600-2000 GENERAL CATEGORICAL PROGRAMS	(1,061,088.84)	(1,460,240.23)	(1,685,287.57)	(1,508,228)	(1,715,559)
12-48620-00-493601-2000 GENERAL CATEGORICAL PROGRAMS	(758,188.26)	(874,557.16)	(611,691.77)	(397,220)	(302,668)
12-48620-00-493700-2000 GENERAL CATEGORICAL PROGRAMS	(720,869.16)	(185,894.07)	(1,019,029.15)	(478,772)	(10,169)
12-48620-00-493800-2000 GENERAL CATEGORICAL PROGRAMS	(440,185.08)	(668,213.97)	(376,063.73)	(681,019)	(375,654)
12-48620-00-493900-2000 GENERAL CATEGORICAL PROGRAMS	(247,258.18)	(583,867.52)	(517,124.39)	(157,110)	(934,052)
12-48620-00-496071-2000 GENERAL CATEGORICAL PROGRAMS	-	-	(16,687.33)	(10,820)	(152,492)
12-48620-00-496072-2000 GENERAL CATEGORICAL PROGRAMS	-	-	(32,693.21)	(54,090)	(113,217)
12-48620-00-496073-2000 GENERAL CATEGORICAL PROGRAMS	-	-	(17,012.98)	(26,519)	(156,469)
12-48620-00-496074-2000 GENERAL CATEGORICAL PROGRAMS	-	-	(2,893.69)	(48,386)	(148,720)
12-48620-00-496078-2000 GENERAL CATEGORICAL PROGRAMS	-	-	-	-	(160,000)
12-48620-00-602005-2000 GENERAL CATEGORICAL PROGRAMS	-	-	-	(27,193)	(885,850)
12-48620-00-612010-2000 GENERAL CATEGORICAL PROGRAMS	-	-	-	-	(17,861)
12-48620-00-632100-3000 GENERAL CATEGORICAL PROGRAMS	(102,673.70)	-	-	-	-
12-48620-00-635000-3000 GENERAL CATEGORICAL PROGRAMS	(5,560,067.00)	(5,838,638.00)	(5,838,638.00)	(5,838,638)	(5,838,638)
12-48620-00-635001-3000 GENERAL CATEGORICAL PROGRAMS	(1,334,298.00)	-	-	-	-
12-48620-00-635020-3000 GENERAL CATEGORICAL PROGRAMS	(241,147.42)	(1,142,967.58)	-	(767,071)	(79,598)
12-48620-00-635025-3000 GENERAL CATEGORICAL PROGRAMS	(249,466.19)	(33,911.81)	(1,314,714.19)	-	-
12-48620-00-635051-1000 GENERAL CATEGORICAL PROGRAMS	-	-	-	-	(10,000)
12-48620-00-635055-1000 GENERAL CATEGORICAL PROGRAMS	-	-	-	146,845	(396,893)
12-48620-00-635070-3000 GENERAL CATEGORICAL PROGRAMS	-	-	-	-	(100,000)
12-48620-00-643005-3000 GENERAL CATEGORICAL PROGRAMS	(135,866.00)	-	(143,901.00)	(140,902)	(140,279)
12-48620-00-643010-3000 GENERAL CATEGORICAL PROGRAMS	-	(135,866.00)	-	-	-
12-48620-00-643200-3000 GENERAL CATEGORICAL PROGRAMS	-	(300,319.00)	(429,487.00)	(362,960)	(399,939)
12-48620-00-644035-3000 GENERAL CATEGORICAL PROGRAMS	(39,086.00)	-	-	-	-
12-48620-00-644085-3000 GENERAL CATEGORICAL PROGRAMS	(101,779.34)	-	(93,002.00)	(205,836)	(391,213)
12-48620-00-644086-3000 GENERAL CATEGORICAL PROGRAMS	-	(55.20)	-	(340,386)	-
12-48620-00-644200-3000 GENERAL CATEGORICAL PROGRAMS	(306,694.00)	-	(508,793.00)	(484,132)	(478,254)
12-48620-00-644201-3000 GENERAL CATEGORICAL PROGRAMS	-	(450,565.00)	-	-	-
12-48620-00-644205-3000 GENERAL CATEGORICAL PROGRAMS	(299,691.00)	-	(450,489.00)	36,309	-
12-48620-00-644230-3000 GENERAL CATEGORICAL PROGRAMS	-	-	-	(5,000)	-
12-48620-00-646010-3000 GENERAL CATEGORICAL PROGRAMS	(515,277.00)	(641,626.00)	(646,892.00)	(836,387)	(612,456)
12-48620-00-646020-3000 GENERAL CATEGORICAL PROGRAMS	-	-	-	-	(62,680)
12-48620-00-648000-3000 GENERAL CATEGORICAL PROGRAMS	(125,758.00)	(125,451.00)	(135,763.00)	(135,763)	(135,763)
12-48620-00-648020-3000 GENERAL CATEGORICAL PROGRAMS	(14,616.14)	(13,207.33)	(37,782.04)	-	-
12-48620-00-675015-1000 GENERAL CATEGORICAL PROGRAMS	(50,434.00)	-	-	-	-
12-48620-00-675020-1000 GENERAL CATEGORICAL PROGRAMS	(152,507.00)	-	-	(138,276)	(134,471)
12-48620-00-675025-1000 GENERAL CATEGORICAL PROGRAMS	-	-	(135,189.00)	-	-
12-48620-00-676000-6000 GENERAL CATEGORICAL PROGRAMS	(50,000.00)	(138,888.00)	(138,888.00)	(136,986)	(136,986)

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12-48620-00-676005-6000 GENERAL CATEGORICAL PROGRAMS	(208,333.00)	-	-	-	-
12-48620-00-677235-4000 GENERAL CATEGORICAL PROGRAMS	-	(2,008,372.69)	(4,031,098.79)	(3,122,574)	(576,859)
12-48620-00-678305-8000 GENERAL CATEGORICAL PROGRAMS	-	(15,139.00)	(22,037.94)	(7,906)	(4,917)
12-48620-00-678310-8000 GENERAL CATEGORICAL PROGRAMS	-	-	(38,770.84)	(25,870)	(175,000)
12-48620-00-678311-8000 GENERAL CATEGORICAL PROGRAMS	-	-	-	(136,229)	(149,130)
12-48620-00-678355-8000 GENERAL CATEGORICAL PROGRAMS	-	(28,361.00)	(159,045.02)	(59,235)	(450,359)
12-48620-00-679000-8000 GENERAL CATEGORICAL PROGRAMS	(2,095,434.10)	(2,545,353.54)	(1,821,861.02)	(1,612,869)	(7,500,000)
12-48620-00-679001-8000 GENERAL CATEGORICAL PROGRAMS	(2,665,578.70)	(2,904,565.90)	(5,867,714.60)	(3,229,898)	(5,887,131)
12-48620-00-679002-8000 GENERAL CATEGORICAL PROGRAMS	(1,740,268.42)	(1,850,789.70)	-	(1,586,940)	(2,448,241)
Total for OBJECT 48620	**(24,771,208.08)**	**(22,632,503.53)**	**(29,099,827.82)**	**(23,657,135)**	**(33,321,736)**
12-48622-00-643000-3000 EOPS-EXTENDED OPPORTUNITY PROGRAM	(837,732.00)	(873,996.00)	(914,769.00)	(892,876)	(848,232)
12-48622-00-643100-3000 EOPS-EXTENDED OPPORTUNITY PROGRAM	(106,003.00)	(180,440.00)	(186,554.00)	(169,894)	(152,905)
Total for OBJECT 48622	**(943,735.00)**	**(1,054,436.00)**	**(1,101,323.00)**	**(1,062,770)**	**(1,001,137)**
12-48623-00-642000-3000 DSP & S-HANDICAPPED STUDENT PROGRAM	(1,252,500.00)	(1,635,947.00)	(1,590,573.00)	(1,455,742)	(1,590,833)
Total for OBJECT 48623	**(1,252,500.00)**	**(1,635,947.00)**	**(1,590,573.00)**	**(1,455,742)**	**(1,590,833)**
12-48625-00-649100-3000 CAL WORK OPPORTUNITY-CALWORKS	(339,925.00)	(348,960.00)	(406,654.00)	(371,951)	(379,879)
Total for OBJECT 48625	**(339,925.00)**	**(348,960.00)**	**(406,654.00)**	**(371,951)**	**(379,879)**
12-48650-00-061413-2000 REIM. CATEGORICAL PROGRAMS	(98,108.56)	-	-	-	-
12-48650-00-095634-2000 REIM. CATEGORICAL PROGRAMS	(81,751.61)	-	-	-	-
12-48650-00-099900-2000 REIM. CATEGORICAL PROGRAMS	(11.15)	(6,452.00)	-	-	-
12-48650-00-099920-2000 REIM. CATEGORICAL PROGRAMS	(375,800.99)	(370,181.74)	(476,284.00)	-	-
12-48650-00-120103-2000 REIM. CATEGORICAL PROGRAMS	(89,229.24)	-	-	-	-
12-48650-00-120330-2000 REIM. CATEGORICAL PROGRAMS	(110,107.00)	(110,107.00)	(51,217.34)	(74,567)	(217,264)
12-48650-00-120331-2000 REIM. CATEGORICAL PROGRAMS	-	-	-	(42,374)	(21,499)
12-48650-00-123020-2000 REIM. CATEGORICAL PROGRAMS	-	-	-	(17,282)	(982,718)
12-48650-00-123061-2000 REIM. CATEGORICAL PROGRAMS	(40,000.00)	(40,000.00)	-	-	-
12-48650-00-140210-2000 REIM. CATEGORICAL PROGRAMS	-	-	(72,004.50)	(26,996)	-
12-48650-00-170125-2000 REIM. CATEGORICAL PROGRAMS	(108,811.71)	-	-	-	-
12-48650-00-490013-2000 REIM. CATEGORICAL PROGRAMS	(90,257.25)	(89,388.19)	(170,226.67)	(54,773)	(230,000)
12-48650-00-490014-2000 REIM. CATEGORICAL PROGRAMS	(81,177.67)	(111,094.55)	(50,137.93)	(219,524)	-
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)	-	-
12-48650-00-490072-2000 REIM. CATEGORICAL PROGRAMS	-	-	(5,944.33)	(9,393)	(83,662)
12-48650-00-490230-2000 REIM. CATEGORICAL PROGRAMS	(23,737.22)	-	(1,213.68)	(2,586)	(307)
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)	-
12-48650-00-490245-2000 REIM. CATEGORICAL PROGRAMS	-	-	-	-	(204,681)
12-48650-00-493015-2000 REIM. CATEGORICAL PROGRAMS	(85,125.67)	(212,880.00)	(120,577.90)	(28,595)	(517,708)
12-48650-00-493440-2000 REIM. CATEGORICAL PROGRAMS	-	-	(14,175.71)	(284,563)	(3,701,261)

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12-48650-00-493490-2000 REIM. CATEGORICAL PROGRAMS	(552.93)	(1,566.45)	(1,861.90)	(1,896)	(17,521)
12-48650-00-496006-2000 REIM. CATEGORICAL PROGRAMS	-	-	-	(174,512)	-
12-48650-00-496020-2000 REIM. CATEGORICAL PROGRAMS	(54.83)	(534,283.36)	-	-	-
12-48650-00-496021-2000 REIM. CATEGORICAL PROGRAMS	(455,399.79)	-	-	-	-
12-48650-00-496065-2000 REIM. CATEGORICAL PROGRAMS	-	(3,277.60)	(15,160.52)	(2,386)	(16,370)
12-48650-00-496070-2000 REIM. CATEGORICAL PROGRAMS	-	(12.00)	(1,794.45)	(20)	(18,174)
12-48650-00-635040-1000 REIM. CATEGORICAL PROGRAMS	-	-	(184,296.12)	(244,652)	(1,071,052)
12-48650-00-635050-1000 REIM. CATEGORICAL PROGRAMS	-	-	-	(774)	(118,804)
12-48650-00-635055-1000 REIM. CATEGORICAL PROGRAMS	-	-	-	(150,697)	-
12-48650-00-635060-3000 REIM. CATEGORICAL PROGRAMS	-	-	(24,762.26)	-	-
12-48650-00-644084-3000 REIM. CATEGORICAL PROGRAMS	(157,239.84)	(53,194.87)	-	-	-
12-48650-00-644085-3000 REIM. CATEGORICAL PROGRAMS	-	(315,857.66)	-	-	-
12-48650-00-644086-3000 REIM. CATEGORICAL PROGRAMS	-	-	(392,305.80)	-	(188,679)
12-48650-00-644206-3000 REIM. CATEGORICAL PROGRAMS	-	(313,156.00)	-	-	-
12-48650-00-677215-4000 REIM. CATEGORICAL PROGRAMS	(401,712.74)	-	-	-	-
12-48650-00-692025-2000 REIM. CATEGORICAL PROGRAMS	-	-	(92,754.00)	(71,351)	(135,895)
Total for OBJECT 48650	**(2,231,328.88)**	**(2,366,552.27)**	**(1,984,038.28)**	**(1,596,821)**	**(7,525,595)**
12-48658-00-601050-2000 REIMB.CATEGORICAL-CONTRACTS	(78,201.04)	(90,012.80)	-	(85,690)	(178,678)
12-48658-00-601060-2000 REIMB.CATEGORICAL-CONTRACTS	(42,601.28)	(72,998.96)	(61,187.20)	-	-
12-48658-00-696500-2000 REIMB.CATEGORICAL-CONTRACTS	(53,716.86)	(153,695.12)	(308,396.46)	(274,150)	(410,656)
12-48658-00-696501-2000 REIMB.CATEGORICAL-CONTRACTS	(55,785.00)	(210,794.14)	(278,343.00)	(142,865)	(145,243)
Total for OBJECT 48658	**(230,304.18)**	**(527,501.02)**	**(647,926.66)**	**(502,705)**	**(734,577)**
12-48680-00-000000-2300 STATE LOTTERY PROCEEDS	(1,400,529.41)	(1,875,398.36)	(1,962,567.57)	(1,328,624)	(1,300,000)
Total for OBJECT 48680	**(1,400,529.41)**	**(1,875,398.36)**	**(1,962,567.57)**	**(1,328,624)**	**(1,300,000)**
12-48690-00-095625-2000 OTHER STATE REVENUES	-	-	(32,203.92)	(220,003)	(247,793)
12-48690-00-130535-2000 OTHER STATE REVENUES	(17,968.00)	(12,000.00)	(8,232.52)	(3,767)	-
12-48690-00-130536-2000 OTHER STATE REVENUES	(5,018.00)	-	-	(600)	(600)
12-48690-00-130545-2000 OTHER STATE REVENUES	(3,946.60)	-	(10,860.00)	(23,774)	-
12-48690-00-130546-2000 OTHER STATE REVENUES	(1,999.95)	(600.00)	-	(1,000)	-
12-48690-00-490180-3000 OTHER STATE REVENUES	(1,452,430.00)	(1,686,644.00)	(1,683,952.00)	(1,687,932)	(1,696,667)
12-48690-00-490660-2000 OTHER STATE REVENUES	(150,732.00)	(297,851.78)	(218,402.75)	(5,159)	(8,246)
12-48690-00-490665-2000 OTHER STATE REVENUES	(150,732.00)	-	-	-	-
12-48690-00-490665-3000 OTHER STATE REVENUES	-	-	-	-	(60,000)
12-48690-00-490670-2000 OTHER STATE REVENUES	(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)
12-48690-00-635060-3000 OTHER STATE REVENUES	-	-	-	(6,340)	(7,214)
12-48690-00-646020-3000 OTHER STATE REVENUES	(64,152.00)	(64,152.00)	(61,968.00)	(64,116)	-
12-48690-00-670000-4000 OTHER STATE REVENUES	(538,091.00)	(475,050.00)	(460,074.00)	(574,969)	-
12-48690-00-678320-8000 OTHER STATE REVENUES	-	-	-	-	(50,000)

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12-48690-00-678330-8000 OTHER STATE REVENUES	-	-	-	-	(5,000,000)
12-48690-00-678340-8000 OTHER STATE REVENUES	-	-	-	-	(5,000,000)
12-48690-00-684034-2000 OTHER STATE REVENUES	(4,069.08)	(276,508.34)	(43,491.67)	(274,671)	(125,329)
12-48690-00-684035-2000 OTHER STATE REVENUES	(85,852.96)	(14,147.00)	(368,088.62)	(83,932)	-
12-48690-00-684036-2000 OTHER STATE REVENUES	(650.40)	(76,975.44)	(23,024.56)	(79,159)	(20,841)
12-48690-00-684039-2000 OTHER STATE REVENUES	(188,883.58)	(31,116.42)	(73,923.68)	(26,076)	-
12-48690-00-692007-2000 OTHER STATE REVENUES	-	-	-	-	(83,106)
12-48690-00-692008-2000 OTHER STATE REVENUES	-	-	-	-	(3,000)
12-48690-00-692607-2000 OTHER STATE REVENUES	-	-	-	-	(28,644)
12-48690-00-692608-2000 OTHER STATE REVENUES	-	-	-	(0)	(3,000)
12-48690-00-732005-3000 OTHER STATE REVENUES	-	(539.04)	(11,244.96)	-	-
Total for OBJECT 48690	**(2,937,579.52)**	**(3,001,986.28)**	**(2,995,466.68)**	**(3,051,501)**	**(12,455,537)**
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	-	-	-	(24,994)	(25,006)
12-48820-00-100160-2000 FOUNDATION CONTRIBUTIONS	-	-	-	-	(705)
12-48820-00-120370-2000 FOUNDATION CONTRIBUTIONS	-	(1,071.01)	(3,102.59)	(328)	(25,916)
12-48820-00-123071-2000 FOUNDATION CONTRIBUTIONS	(15,000.00)	-	-	-	-
12-48820-00-130526-2000 FOUNDATION CONTRIBUTIONS	-	-	-	-	(35,472)
12-48820-00-490085-3000 FOUNDATION CONTRIBUTIONS	-	-	-	-	(260,954)
12-48820-00-490205-2000 FOUNDATION CONTRIBUTIONS	-	-	-	-	(6,361)
12-48820-00-496085-2000 FOUNDATION CONTRIBUTIONS	-	-	-	(1,035)	(465)
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	-	-	-	(406)	(4,365)
12-48820-00-692010-2000 FOUNDATION CONTRIBUTIONS	-	-	-	(7,954)	(4,046)
12-48820-00-692015-2000 FOUNDATION CONTRIBUTIONS	-	-	(4,016.25)	(5,984)	-
12-48820-00-692030-2000 FOUNDATION CONTRIBUTIONS	-	-	-	-	(264)
Total for OBJECT 48820	**(15,000.00)**	**(62,109.82)**	**(170,265.20)**	**(40,700)**	**(364,878)**
12-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LOSS	506,597.00	373,715.00	(67,505.00)	(337,287)	(479,177)
Total for OBJECT 48864	**506,597.00**	**373,715.00**	**(67,505.00)**	**(337,287)**	**(479,177)**
12-48876-00-644000-3000 HEALTH SERVICES/FEES	(794,636.00)	(778,695.00)	(899,801.73)	(954,488)	(900,000)
Total for OBJECT 48876	**(794,636.00)**	**(778,695.00)**	**(899,801.73)**	**(954,488)**	**(900,000)**
12-48881-00-695000-3000 PARKING SERVICES AND PUBLIC TRANSPORATION	(126.00)	(278,121.00)	(333,271.22)	(397,493)	(400,000)
Total for OBJECT 48881	**(126.00)**	**(278,121.00)**	**(333,271.22)**	**(397,493)**	**(400,000)**
12-48890-00-011510-2000 OTHER LOCAL REVENUES	-	-	-	-	(2,000)
12-48890-00-020101-2000 OTHER LOCAL REVENUES	(5,000.00)	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-48890-00-060115-2000 OTHER LOCAL REVENUES	-	-	-	-	(10,000)
12-48890-00-061416-2000 OTHER LOCAL REVENUES	(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)	(2,000)	-
12-48890-00-100155-2000 OTHER LOCAL REVENUES	-	(5,000.00)	-	-	-
12-48890-00-120105-2000 OTHER LOCAL REVENUES	(25,973.56)	-	-	-	-
12-48890-00-120210-2000 OTHER LOCAL REVENUES	(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)	(52,268)	-
12-48890-00-170140-3000 OTHER LOCAL REVENUES	-	-	-	-	(5,000)
12-48890-00-490095-2000 OTHER LOCAL REVENUES	(322.59)	-	-	-	-
12-48890-00-490332-2000 OTHER LOCAL REVENUES	-	-	(2,000.00)	-	-
12-48890-00-490333-2000 OTHER LOCAL REVENUES	(6,867.96)	(1,132.04)	-	-	-
12-48890-00-490334-2000 OTHER LOCAL REVENUES	-	(450.00)	-	-	-
12-48890-00-490341-2000 OTHER LOCAL REVENUES	(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)	(7,083)	-
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	-	-	-	(207,566)	(79,919)
12-48890-00-496010-2000 OTHER LOCAL REVENUES	(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)	(104,363)	(39,200)
12-48890-00-496075-2000 OTHER LOCAL REVENUES	-	(10,270.00)	(510,119.20)	(683,927)	(2,241,266)
12-48890-00-496076-2000 OTHER LOCAL REVENUES	-	-	(17,907.27)	-	-
12-48890-00-496080-2000 OTHER LOCAL REVENUES	-	-	-	-	(1,856)
12-48890-00-612020-2000 OTHER LOCAL REVENUES	-	-	-	-	(500)
12-48890-00-644000-3000 OTHER LOCAL REVENUES	(8,269.01)	(10,561.02)	(12,425.00)	(13,784)	(20,000)
12-48890-00-649016-3000 OTHER LOCAL REVENUES	(18,935.79)	(21,156.80)	(11,316.14)	(13,684)	-
12-48890-00-649017-3000 OTHER LOCAL REVENUES	(26,410.00)	(37,330.24)	(2,669.76)	-	-
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)	(3,840)	(303,812)
12-48890-00-675030-2000 OTHER LOCAL REVENUES	-	-	(146,693.36)	(125,242)	(28,065)
12-48890-00-679005-8000 OTHER LOCAL REVENUES	(979.59)	-	-	-	(361)
12-48890-00-684020-2000 OTHER LOCAL REVENUES	(13,546.69)	(58,373.28)	(13,163.38)	(15,557)	(77,424)
12-48890-00-684021-2000 OTHER LOCAL REVENUES	(8,049.46)	(21.49)	(13,151.95)	(22,170)	(78,724)
12-48890-00-684040-2000 OTHER LOCAL REVENUES	(3,196.56)	(2,119.92)	(777.64)	(194)	(20,000)
12-48890-00-684041-2000 OTHER LOCAL REVENUES	(381.76)	(990.04)	(8,429.14)	(214)	(20,000)
12-48890-00-692015-2000 OTHER LOCAL REVENUES	(11,541.05)	-	-	-	-
12-48890-00-696520-2000 OTHER LOCAL REVENUES	(12,609.68)	(2,157.98)	(667.60)	(719)	-
12-48890-00-699001-3000 OTHER LOCAL REVENUES	-	-	(2,500.00)	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for OBJECT 48890	**(587,298.69)**	**(451,656.99)**	**(1,459,239.26)**	**(1,267,678)**	**(2,937,979)**
12-48896-00-644000-3000 HEALTH CTR SPECIAL REVENUES	(931.26)	(2,214.91)	(2,411.47)	(3,426)	-
Total for OBJECT 48896	**(931.26)**	**(2,214.91)**	**(2,411.47)**	**(3,426)**	**-**
12-48981-24-000000-4000 INTRAFUND TRANSFERS	-	-	(199,258.00)	-	-
12-48981-00-695000-3000 INTRAFUND TRANSFERS	(1,065,761.47)	(564,898.00)	-	-	-
Total for OBJECT 48981	**(1,065,761.47)**	**(564,898.00)**	**(199,258.00)**	**-**	**-**
12-48982-00-000000-3200 INTERFUND TRANSFERS-IN	(7,000.00)	(7,000.00)	-	-	-
12-48982-00-632100-3000 INTERFUND TRANSFERS-IN	(965.25)	-	-	-	-
12-48982-00-670400-8000 INTERFUND TRANSFERS-IN	(502,859.90)	(465,751.93)	(656,151.82)	(665,845)	-
12-48982-00-670500-7000 INTERFUND TRANSFERS-IN	-	-	-	-	(668,278)
12-48982-00-679000-8000 INTERFUND TRANSFERS-IN	(46,252.56)	(51,378.51)	(69,302.52)	(70,238)	(103,073)
12-48982-00-695000-3000 INTERFUND TRANSFERS-IN	(292,166.06)	(1,058,461.43)	(373,528.00)	(300,000)	-
12-48982-00-732005-3000 INTERFUND TRANSFERS-IN	-	-	(248.54)	-	-
Total for OBJECT 48982	**(849,243.77)**	**(1,582,591.87)**	**(1,099,230.88)**	**(1,036,083)**	**(771,351)**
Total for MAJOR OBJECT 48	**(53,048,745.52)**	**(42,753,775.44)**	**(48,897,359.14)**	**(42,481,156)**	**(73,542,912)**
12-51000-00-120330-2000 CERTIFICATED SALARIES	-	-	-	-	26,200
12-51000-00-123025-2000 CERTIFICATED SALARIES	-	-	-	-	188,267
12-51000-00-496075-2000 CERTIFICATED SALARIES	-	-	-	-	121,860
12-51000-00-602005-2000 CERTIFICATED SALARIES	-	-	-	-	51,200
12-51000-00-635055-1000 CERTIFICATED SALARIES	-	-	-	-	149,506
12-51000-00-638000-2100 CERTIFICATED SALARIES	-	-	-	-	19,076
12-51000-00-638001-2100 CERTIFICATED SALARIES	-	-	-	-	10,493
12-51000-00-638004-2100 CERTIFICATED SALARIES	-	-	-	-	60,756
12-51000-00-639000-2100 CERTIFICATED SALARIES	-	-	-	-	(5,414)
12-51000-00-644030-3000 CERTIFICATED SALARIES	-	-	-	-	10,625
12-51000-00-644031-3000 CERTIFICATED SALARIES	-	-	-	-	7,653
12-51000-00-644200-3000 CERTIFICATED SALARIES	-	-	-	-	78,678
12-51000-00-677235-3000 CERTIFICATED SALARIES	-	-	-	-	284,388
12-51000-00-692025-2000 CERTIFICATED SALARIES	-	-	-	-	13,204
12-51000-00-696525-2000 CERTIFICATED SALARIES	-	-	-	-	1,000
Total for OBJECT 51000	**-**	**-**	**-**	**-**	**1,017,492**
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	360,372.25	402,612.01	656,525.77	634,832	686,908

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-51110-00-493601-2000 FT INSTRUCTIONAL SALARIES	143,624.55	329,972.39	176,149.20	36,735	-
Total for OBJECT 51110	**566,491.12**	**793,191.78**	**836,000.39**	**881,578**	**686,908**
12-51192-00-123025-2000 FT FACULTY RELEASE TIME, INSTR	-	-	-	-	44,948
12-51192-00-490220-2000 FT FACULTY RELEASE TIME, INSTR	-	-	-	7,241	14,546
12-51192-00-490610-2000 FT FACULTY RELEASE TIME, INSTR	10,651.00	-	-	-	-
12-51192-00-490660-2000 FT FACULTY RELEASE TIME, INSTR	21,420.00	71,097.42	72,777.97	-	-
12-51192-00-490665-2000 FT FACULTY RELEASE TIME, INSTR	53,634.01	-	-	-	-
12-51192-00-490670-2000 FT FACULTY RELEASE TIME, INSTR	55,505.00	19,030.72	-	-	-
12-51192-00-493073-2000 FT FACULTY RELEASE TIME, INSTR	-	-	-	62,225	16,037
12-51192-00-493075-2000 FT FACULTY RELEASE TIME, INSTR	-	-	80,148.12	81,747	83,356
12-51192-00-493600-2000 FT FACULTY RELEASE TIME, INSTR	43,863.20	39,277.70	19,229.40	25,769	34,154
12-51192-00-493601-2000 FT FACULTY RELEASE TIME, INSTR	18,791.20	10,651.20	6,409.80	-	42,071
12-51192-00-602005-2000 FT FACULTY RELEASE TIME, INSTR	-	-	-	14,128	42,985
12-51192-00-635000-3000 FT FACULTY RELEASE TIME, INSTR	95,151.12	95,553.82	-	63,809	48,840
Total for OBJECT 51192	**299,015.53**	**235,610.86**	**178,565.29**	**254,917**	**326,937**
12-51210-00-679000-8000 CHANCELLOR	56,286.00	60,220.80	65,170.80	-	-
Total for OBJECT 51210	**56,286.00**	**60,220.80**	**65,170.80**	**-**	**-**
12-51220-00-490175-2000 AC.ADMIN. (VPs & DEANS)	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)	15,663.26	14,292.71	20,323.80	-	37,286
12-51220-00-493021-2904 AC.ADMIN. (VPs & DEANS)	13,583.87	16,632.53	14,517.00	36,456	-
12-51220-00-496005-2000 AC.ADMIN. (VPs & DEANS)	-	-	-	12,186	11,171
12-51220-00-496020-2000 AC.ADMIN. (VPs & DEANS)	-	51,039.00	-	-	-
12-51220-00-496021-2000 AC.ADMIN. (VPs & DEANS)	47,676.00	-	-	-	-
12-51220-00-496025-2000 AC.ADMIN. (VPs & DEANS)	38,140.80	40,831.20	-	-	-
12-51220-00-496075-2000 AC.ADMIN. (VPs & DEANS)	-	6,284.09	121,860.00	121,860	121,860
12-51220-00-602005-2000 AC.ADMIN. (VPs & DEANS)	-	-	-	-	10,650
12-51220-00-633030-2000 AC.ADMIN. (VPs & DEANS)	-	-	8,225.55	-	-
12-51220-00-635000-3000 AC.ADMIN. (VPs & DEANS)	49,757.28	41,308.44	32,279.52	36,847	-
12-51220-00-638001-2100 AC.ADMIN. (VPs & DEANS)	-	-	-	7,312	2,742
12-51220-00-639000-2100 AC.ADMIN. (VPs & DEANS)	-	-	-	-	11,341
12-51220-00-639001-2100 AC.ADMIN. (VPs & DEANS)	-	-	-	3,656	8,226
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	429	-
12-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS)	78,124.20	95,496.00	117,941.40	21,094	-
12-51220-00-679000-8000 AC.ADMIN. (VPs & DEANS)	82,947.60	88,736.40	97,437.60	22,731	-
Total for OBJECT 51220	**329,811.81**	**374,718.80**	**424,188.62**	**262,571**	**203,276**
12-51221-00-635000-3000 AC.ADMIN. (ASST./ASSOC. DEANS)	16,610.40	17,782.80	19,543.20	9,956	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for OBJECT 51221	**16,610.40**	**17,782.80**	**19,543.20**	**9,956**	**-**
12-51225-00-123030-2000 AC.ADMIN (DIVISION DEANS)	8,543.76	5,339.57	-	-	-
12-51225-00-602005-2000 AC.ADMIN (DIVISION DEANS)	-	-	-	-	19,083
12-51225-00-633030-2000 AC.ADMIN (DIVISION DEANS)	-	-	7,552.80	-	-
12-51225-00-635000-3000 AC.ADMIN (DIVISION DEANS)	3,965.78	8,164.80	8,973.60	9,168	9,322
12-51225-00-638004-2100 AC.ADMIN (DIVISION DEANS)	-	-	-	30,535	19,420
12-51225-00-639004-2100 AC.ADMIN (DIVISION DEANS)	-	-	-	15,306	27,188
Total for OBJECT 51225	**12,509.54**	**13,504.37**	**16,526.40**	**55,009**	**75,013**
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	138,808	-
12-51230-00-496025-2000 AC.ADMIN. (DIRECTORS)	21,742.32	23,276.40	1,764.82	-	-
12-51230-00-496072-2000 AC.ADMIN. (DIRECTORS)	-	-	16,929.00	22,910	23,254
12-51230-00-496073-2000 AC.ADMIN. (DIRECTORS)	-	-	11,286.00	15,274	15,503
12-51230-00-633030-2000 AC.ADMIN. (DIRECTORS)	-	-	22,572.00	-	-
12-51230-00-638001-2100 AC.ADMIN. (DIRECTORS)	-	-	-	20,365	7,751
12-51230-00-639001-2100 AC.ADMIN. (DIRECTORS)	-	-	-	10,182	23,254
12-51230-00-642000-3000 AC.ADMIN. (DIRECTORS)	75,093.30	15,431.00	-	-	-
12-51230-00-642001-3000 AC.ADMIN. (DIRECTORS)	-	125,757.33	155,736.00	158,028	160,356
12-51230-00-643005-3000 AC.ADMIN. (DIRECTORS)	-	12,818.56	-	-	-
12-51230-00-644000-3000 AC.ADMIN. (DIRECTORS)	279,132.00	293,260.03	300,045.15	177,264	179,904
12-51230-00-644084-3000 AC.ADMIN. (DIRECTORS)	26,307.00	26,179.06	-	-	-
12-51230-00-644085-3000 AC.ADMIN. (DIRECTORS)	78,921.00	92,004.91	-	20,944	127,536
12-51230-00-644086-3000 AC.ADMIN. (DIRECTORS)	-	-	123,804.00	104,720	-
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	157,356
12-51230-00-649100-3000 AC.ADMIN. (DIRECTORS)	5,380.69	4,779.24	7,783.65	10,534	10,692
12-51230-00-649101-3000 AC.ADMIN. (DIRECTORS)	3,843.35	1,560.30	2,594.55	-	-
Total for OBJECT 51230	**576,755.44**	**883,330.83**	**959,039.17**	**834,057**	**705,606**
12-51235-00-493021-2902 FT FACULTY DIRECTORS, NON-INST	34,321.77	124,980.00	81,830.00	25,686	151,308
12-51235-00-493021-2904 FT FACULTY DIRECTORS, NON-INST	74,938.23	-	58,450.00	115,326	-
Total for OBJECT 51235	**109,260.00**	**124,980.00**	**140,280.00**	**141,012**	**151,308**
12-51240-00-490180-3000 FT COUNSELORS, REGULAR	-	-	92,990.99	98,100	105,528
12-51240-00-493600-2000 FT COUNSELORS, REGULAR	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	-	-
12-51240-00-635000-3000 FT COUNSELORS, REGULAR	437,671.18	541,746.05	536,909.99	634,600	1,004,929
12-51240-00-635001-3000 FT COUNSELORS, REGULAR	367,960.17	554,517.80	447,336.50	272,102	-
12-51240-00-635040-1000 FT COUNSELORS, REGULAR	-	-	-	2,456	14,810
12-51240-00-635055-1000 FT COUNSELORS, REGULAR	-	-	-	-	14,810
12-51240-00-638004-2100 FT COUNSELORS, REGULAR	-	-	-	101,204	53,175

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-51240-00-639004-2100 FT COUNSELORS, REGULAR	-	-	-	19,000	74,445
12-51240-00-642000-3000 FT COUNSELORS, REGULAR	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	343,009	258,774
12-51240-00-643000-3000 FT COUNSELORS, REGULAR	185,386.20	135,523.00	48,420.96	-	-
12-51240-00-643001-3000 FT COUNSELORS, REGULAR	-	97,984.40	208,831.54	250,391	195,563
12-51240-00-643005-3000 FT COUNSELORS, REGULAR	-	-	-	-	14,810
12-51240-00-643100-3000 FT COUNSELORS, REGULAR	7,799.40	3,703.95	-	-	-
12-51240-00-643101-3000 FT COUNSELORS, REGULAR	-	11,111.85	28,882.70	17,874	18,508
12-51240-00-643200-3000 FT COUNSELORS, REGULAR	-	-	22,519.80	-	92,189
12-51240-00-643201-3000 FT COUNSELORS, REGULAR	-	-	67,559.40	91,750	-
12-51240-00-644030-3000 FT COUNSELORS, REGULAR	-	-	571.65	665	-
12-51240-00-649100-3000 FT COUNSELORS, REGULAR	68,839.20	46,988.56	77,867.58	61,290	88,862
12-51240-00-649101-3000 FT COUNSELORS, REGULAR	-	29,777.84	8,208.42	27,140	-
12-51240-00-675025-1000 FT COUNSELORS, REGULAR	-	-	-	27,020	14,810
12-51240-00-696500-2000 FT COUNSELORS, REGULAR	-	-	31,222.15	77,969	81,058
12-51240-00-696501-2000 FT COUNSELORS, REGULAR	-	-	43,710.99	-	-
Total for OBJECT 51240	**1,305,481.15**	**1,698,755.05**	**1,965,496.27**	**2,024,571**	**2,032,271**
12-51250-00-493073-2000 FT LIBRARIANS, REGULAR	-	-	-	56,006	-
12-51250-00-635000-3000 FT LIBRARIANS, REGULAR	44,745.48	49,898.16	29,340.00	29,477	30,262
Total for OBJECT 51250	**44,745.48**	**49,898.16**	**29,340.00**	**85,483**	**30,262**
12-51290-00-493073-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	51,926	28,786
12-51290-00-493600-2000 DEPT. CHAIR REASSIGN TIME	87,647.44	-	6,877.80	54,970	73,575
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	116,130.00	130,908.00	147,960.00	154,899	154,968
Total for OBJECT 51290	**264,213.60**	**173,728.80**	**161,715.60**	**261,794**	**257,329**
12-51292-00-090030-3000 FT FACULTY RELEASE TIME, NON-I	-	26,896.80	29,772.00	30,259	30,746
12-51292-00-170125-2000 FT FACULTY RELEASE TIME, NON-I	19,690.02	-	-	-	-
12-51292-00-170135-2000 FT FACULTY RELEASE TIME, NON-I	-	-	19,619.38	20,044	-
12-51292-00-490220-2000 FT FACULTY RELEASE TIME, NON-I	-	-	-	7,241	14,546
12-51292-00-490240-2000 FT FACULTY RELEASE TIME, NON-I	-	-	26,750.40	55,027	-
12-51292-00-490610-2000 FT FACULTY RELEASE TIME, NON-I	10,651.00	-	-	-	-
12-51292-00-490660-2000 FT FACULTY RELEASE TIME, NON-I	21,420.00	71,104.28	72,779.12	-	-
12-51292-00-490665-2000 FT FACULTY RELEASE TIME, NON-I	53,634.01	-	-	-	-
12-51292-00-490670-2000 FT FACULTY RELEASE TIME, NON-I	55,505.00	19,036.66	-	-	-
12-51292-00-493073-2000 FT FACULTY RELEASE TIME, NON-I	-	-	-	-	16,037
12-51292-00-493415-2000 FT FACULTY RELEASE TIME, NON-I	-	20,361.60	11,472.00	-	-
12-51292-00-493600-2000 FT FACULTY RELEASE TIME, NON-I	21,507.20	59,239.20	19,229.40	25,769	34,154
12-51292-00-493601-2000 FT FACULTY RELEASE TIME, NON-I	18,791.20	10,651.20	6,409.80	-	60,102
12-51292-00-633030-2000 FT FACULTY RELEASE TIME, NON-I	-	-	33,438.00	-	-
12-51292-00-635000-3000 FT FACULTY RELEASE TIME, NON-I	-	-	-	63,809	48,840

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-51292-00-638000-2100 FT FACULTY RELEASE TIME, NON-I	-	-	-	57,182	48,722
12-51292-00-639000-2100 FT FACULTY RELEASE TIME, NON-I	-	-	-	11,602	16,241
12-51292-00-692025-2000 FT FACULTY RELEASE TIME, NON-I	-	-	54,701.40	26,275	26,407
Total for OBJECT 51292	**201,198.43**	**207,289.74**	**274,171.50**	**297,208**	**295,795**
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	-	-	-
Total for OBJECT 51320	**5,120.47**	**260.87**	**-**	**-**	**30,625**
12-51330-00-120370-2000 ADJUNCT SUBSTITUTE	-	-	-	-	1,000
Total for OBJECT 51330	**-**	**-**	**-**	**-**	**1,000**
12-51345-00-493074-2000 FT WINTER INTERCESSION	-	-	-	7,041	-
Total for OBJECT 51345	**-**	**-**	**-**	**7,041**	**-**
12-51390-00-120105-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	1,008.75	-	-	-	-
12-51390-00-120330-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	8,904.07	8,753.22	12,101.74	3,271	45,000
12-51390-00-120331-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	12,626	4,789
12-51390-00-123000-2700 ADJ. SUPPLEM. SERVICE INSTRUCT	-	424.68	-	-	-
12-51390-00-123025-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	-	80,380
12-51390-00-490180-3000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	4,664.51	-	-	-
12-51390-00-490240-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	8,977.27	7,544	-
12-51390-00-490245-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	-	7,000
12-51390-00-493915-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	6,947.40	-	-	-	-
Total for OBJECT 51390	**16,860.22**	**13,842.41**	**21,079.01**	**23,441**	**137,169**
12-51392-00-490670-2000 FT REASSIGN TIME OVERLOAD INST	8,472.85	-	-	-	-
Total for OBJECT 51392	**8,472.85**	**-**	**-**	**-**	**-**
12-51395-00-120330-2000 FT FACULTY SUPPL SERV, INSTRUC	14,360.00	9,601.32	17,350.15	3,284	29,458
12-51395-00-120331-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	19,549	3,000
12-51395-00-120370-2000 FT FACULTY SUPPL SERV, INSTRUC	-	632.68	-	-	-
12-51395-00-490180-3000 FT FACULTY SUPPL SERV, INSTRUC	-	3,698.00	-	-	-
12-51395-00-490240-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	4,005.00	3,780	-
12-51395-00-490245-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	-	6,750
12-51395-00-490660-2000 FT FACULTY SUPPL SERV, INSTRUC	800.00	-	-	-	-
12-51395-00-490665-2000 FT FACULTY SUPPL SERV, INSTRUC	3,024.00	-	-	-	-
12-51395-00-493073-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	-	5,000
12-51395-00-493490-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	-	13,571
12-51395-00-635001-3000 FT FACULTY SUPPL SERV, INSTRUC	1,455.60	1,428.00	-	-	-
12-51395-00-677225-4000 FT FACULTY SUPPL SERV, INSTRUC	800.00	-	-	-	-

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Total for OBJECT 51395	**20,439.60**	**15,360.00**	**21,355.15**	**26,613**	**57,779**
12-51440-00-120331-2000 ADJUNCT COUNSELORS	-	-	-	-	1,000
12-51440-00-120370-2000 ADJUNCT COUNSELORS	-	-	-	-	1,000
12-51440-00-490180-3000 ADJUNCT COUNSELORS	-	251,400.03	131,583.38	62,057	130,000
12-51440-00-490181-3000 ADJUNCT COUNSELORS	208,257.85	-	-	-	-
12-51440-00-490230-2000 ADJUNCT COUNSELORS	-	-	-	1,770	-
12-51440-00-490240-2000 ADJUNCT COUNSELORS	-	5,259.06	78,988.33	55,193	-
12-51440-00-490245-2000 ADJUNCT COUNSELORS	-	-	-	-	65,000
12-51440-00-490670-2000 ADJUNCT COUNSELORS	16,885.54	-	-	-	-
12-51440-00-493073-2000 ADJUNCT COUNSELORS	-	-	-	-	4,272
12-51440-00-496071-2000 ADJUNCT COUNSELORS	-	-	-	-	6,000
12-51440-00-635000-3000 ADJUNCT COUNSELORS	-	13,905.57	-	-	-
12-51440-00-635001-3000 ADJUNCT COUNSELORS	498,936.37	394,767.57	87,941.59	235,684	410,000
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
12-51440-00-635055-1000 ADJUNCT COUNSELORS	-	-	-	-	49,218
12-51440-00-638004-2100 ADJUNCT COUNSELORS	-	-	-	10,090	40,000
12-51440-00-639004-2100 ADJUNCT COUNSELORS	-	-	-	-	17,295
12-51440-00-642000-3000 ADJUNCT COUNSELORS	18,007.50	54,654.98	13,601.29	44,897	100,000
12-51440-00-642001-3000 ADJUNCT COUNSELORS	116,445.72	63,217.32	55,679.88	16,581	60,000
12-51440-00-643000-3000 ADJUNCT COUNSELORS	-	-	-	-	53,350
12-51440-00-643100-3000 ADJUNCT COUNSELORS	-	-	-	-	13,000
12-51440-00-643201-3000 ADJUNCT COUNSELORS	-	-	-	23,749	50,000
12-51440-00-644200-3000 ADJUNCT COUNSELORS	207.84	6,368.18	-	-	-
12-51440-00-644201-3000 ADJUNCT COUNSELORS	-	2,294.83	-	-	-
12-51440-00-644205-3000 ADJUNCT COUNSELORS	-	-	-	14,906	11,343
12-51440-00-644210-3000 ADJUNCT COUNSELORS	-	14,400.53	25,862.14	-	75,000
12-51440-00-646050-2000 ADJUNCT COUNSELORS	-	-	-	938	-
12-51440-00-646055-2000 ADJUNCT COUNSELORS	-	-	4,781.25	-	4,000
12-51440-00-648001-3000 ADJUNCT COUNSELORS	5,007.99	-	-	-	-
12-51440-00-648020-3000 ADJUNCT COUNSELORS	13,533.45	1,089.23	-	-	-
12-51440-00-648030-3000 ADJUNCT COUNSELORS	-	-	-	26,810	78,000
12-51440-00-648035-3000 ADJUNCT COUNSELORS	-	-	-	-	39,104
12-51440-00-648040-3000 ADJUNCT COUNSELORS	-	-	-	24,486	18,000
12-51440-00-648045-3000 ADJUNCT COUNSELORS	-	-	-	-	51,700
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	-	-	-
12-51440-00-675025-1000 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	-	-	-

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12-51440-00-677235-3000 ADJUNCT COUNSELORS	-	395,973.98	516,330.57	502,834	-
12-51440-00-696500-2000 ADJUNCT COUNSELORS	10,761.51	25,273.39	31,687.50	19,875	25,000
12-51440-00-696501-2000 ADJUNCT COUNSELORS	3,940.14	36,951.21	17,437.50	10,031	15,000
12-51440-00-696525-2000 ADJUNCT COUNSELORS	-	-	4,968.75	4,969	5,000
12-51440-00-696531-2000 ADJUNCT COUNSELORS	4,870.62	-	-	-	-
Total for OBJECT 51440	**1,198,589.26**	**1,351,913.65**	**1,027,554.60**	**1,054,870**	**1,397,282**
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**
12-51490-00-020101-2000 ADJUNCT OTHER NON-INSTR.	2,482.07	-	-	-	-
12-51490-00-040104-2000 ADJUNCT OTHER NON-INSTR.	-	-	781.70	288	-
12-51490-00-050100-2700 ADJUNCT OTHER NON-INSTR.	1,949.60	3,544.65	-	653	-
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	2,456	-
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	-	-
12-51490-00-130510-2700 ADJUNCT OTHER NON-INSTR.	5,942.13	6,310.29	3,513.13	2,864	-
12-51490-00-130514-2000 ADJUNCT OTHER NON-INSTR.	4,974.80	4,684.08	6,054.34	9,267	6,000
12-51490-00-130535-2000 ADJUNCT OTHER NON-INSTR.	6,138.37	4,681.85	793.31	-	-
12-51490-00-130536-2000 ADJUNCT OTHER NON-INSTR.	2,282.16	-	-	-	-
12-51490-00-130545-2000 ADJUNCT OTHER NON-INSTR.	3,252.07	-	-	-	-
12-51490-00-130546-2000 ADJUNCT OTHER NON-INSTR.	904.41	-	-	-	-
12-51490-00-140200-2700 ADJUNCT OTHER NON-INSTR.	7,447.44	12,151.51	13,270.99	5,300	-
12-51490-00-140210-2000 ADJUNCT OTHER NON-INSTR.	-	-	10,765.74	8,089	-
12-51490-00-170135-2000 ADJUNCT OTHER NON-INSTR.	-	293.11	3,394.36	6,395	-
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	-	-
12-51490-00-490220-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	9,012	6,981
12-51490-00-490235-2000 ADJUNCT OTHER NON-INSTR.	-	18,883.45	-	-	-
12-51490-00-490341-2000 ADJUNCT OTHER NON-INSTR.	4,052.70	-	-	-	-
12-51490-00-490660-2000 ADJUNCT OTHER NON-INSTR.	-	4,017.89	-	-	-
12-51490-00-490670-2000 ADJUNCT OTHER NON-INSTR.	6,520.36	-	-	-	-
12-51490-00-493016-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	1,400	13,053
12-51490-00-493021-2902 ADJUNCT OTHER NON-INSTR.	437.10	201.84	3,647.57	-	500
12-51490-00-493021-2904 ADJUNCT OTHER NON-INSTR.	349.68	218.55	-	126	-
12-51490-00-493028-2000 ADJUNCT OTHER NON-INSTR.	-	3,182.52	-	-	-
12-51490-00-493075-2000 ADJUNCT OTHER NON-INSTR.	-	-	4,514.92	3,281	78,041
12-51490-00-493600-2000 ADJUNCT OTHER NON-INSTR.	-	-	2,492.40	-	-
12-51490-00-493706-2000 ADJUNCT OTHER NON-INSTR.	17,074.76	-	-	-	-

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12-51490-00-493711-2000 ADJUNCT OTHER NON-INSTR.	-	-	1,723.82	-	-
12-51490-00-493723-2000 ADJUNCT OTHER NON-INSTR.	-	-	14,131.39	33,028	-
12-51490-00-493819-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	1,837	-
12-51490-00-493824-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	20,685
12-51490-00-493915-2000 ADJUNCT OTHER NON-INSTR.	1,651.71	1,955.43	11,014.30	-	-
12-51490-00-493926-2000 ADJUNCT OTHER NON-INSTR.	-	-	23,274.54	-	-
12-51490-00-493930-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	4,000
12-51490-00-496005-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	12,057	5,455
12-51490-00-496025-2000 ADJUNCT OTHER NON-INSTR.	-	-	6,000.53	-	-
12-51490-00-496070-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	2,345
12-51490-00-496071-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	6,000	-
12-51490-00-496072-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	7,000
12-51490-00-496073-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	13,000
12-51490-00-496074-2000 ADJUNCT OTHER NON-INSTR.	-	-	1,046.18	15,461	15,000
12-51490-00-496075-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	12,493	12,000
12-51490-00-496076-2000 ADJUNCT OTHER NON-INSTR.	-	-	2,889.65	-	-
12-51490-00-496077-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	20,000
12-51490-00-496078-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	20,000
12-51490-00-602000-2700 ADJUNCT OTHER NON-INSTR.	27,210.87	30,269.75	23,891.43	38,215	8,000
12-51490-00-602005-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	2,000
12-51490-00-635001-3000 ADJUNCT OTHER NON-INSTR.	1,433.40	-	-	-	-
12-51490-00-635020-3000 ADJUNCT OTHER NON-INSTR.	731.75	-	-	1,902	-
12-51490-00-635025-3000 ADJUNCT OTHER NON-INSTR.	-	2,997.99	2,418.18	-	-
12-51490-00-635050-1000 ADJUNCT OTHER NON-INSTR.	-	-	-	493	12,200
12-51490-00-635055-1000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	24,400
12-51490-00-638001-2100 ADJUNCT OTHER NON-INSTR.	-	-	-	360	23,320
12-51490-00-638002-2100 ADJUNCT OTHER NON-INSTR.	-	-	-	681	15,976
12-51490-00-639001-2100 ADJUNCT OTHER NON-INSTR.	-	-	-	2,366	-
12-51490-00-639002-2100 ADJUNCT OTHER NON-INSTR.	-	-	-	-	10,000
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	2,461	-
12-51490-00-646055-2000 ADJUNCT OTHER NON-INSTR.	-	-	7,202.17	-	-
12-51490-00-648030-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	4,000
12-51490-00-648045-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	600
12-51490-00-649011-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	200
12-51490-00-649017-3000 ADJUNCT OTHER NON-INSTR.	-	801.61	-	-	-
12-51490-00-675025-1000 ADJUNCT OTHER NON-INSTR.	-	-	-	449	-
12-51490-00-675030-2000 ADJUNCT OTHER NON-INSTR.	-	-	3,722.32	4,349	5,188
12-51490-00-676001-6000 ADJUNCT OTHER NON-INSTR.	92.80	-	2,533.53	-	-
12-51490-00-677215-4000 ADJUNCT OTHER NON-INSTR.	16,281.19	-	-	-	-
12-51490-00-677220-4000 ADJUNCT OTHER NON-INSTR.	1,893.20	-	-	-	-
12-51490-00-677225-4000 ADJUNCT OTHER NON-INSTR.	8,252.94	17,258.36	-	-	-

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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.	-	-	-	-	6,000
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	3,719	30,000
12-51490-00-692045-2000 ADJUNCT OTHER NON-INSTR.	-	-	12,624.71	13,785	26,703
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	7,435	-
12-51490-00-699002-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	2,000	-
Total for OBJECT 51490	**134,739.76**	**171,981.37**	**189,681.07**	**208,223**	**429,467**
12-51492-00-490240-2000 FT REASSIGN TIME OVERLOAD NONI	-	-	9,180.67	-	-
12-51492-00-490245-2000 FT REASSIGN TIME OVERLOAD NONI	-	-	-	-	18,360
12-51492-00-490670-2000 FT REASSIGN TIME OVERLOAD NONI	8,472.85	-	-	-	-
Total for OBJECT 51492	**8,472.85**	**-**	**9,180.67**	**-**	**18,360**
12-51494-00-646050-2000 AC ADMIN - MERIT/ADD'L RESP.	-	-	-	500	-
Total for OBJECT 51494	**-**	**-**	**-**	**500**	**-**
12-51495-00-040101-2000 FT FACULTY SUPPL SERV, NON-INS	10,216.92	3,833.76	7,920.00	10,338	12,969
12-51495-00-040104-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	488.70	408	1,000
12-51495-00-040105-2000 FT FACULTY SUPPL SERV, NON-INS	-	8,342.00	3,510.00	-	-
12-51495-00-050100-2700 FT FACULTY SUPPL SERV, NON-INS	12,684.00	13,502.00	-	13,770	10,000
12-51495-00-061440-2700 FT FACULTY SUPPL SERV, NON-INS	-	10,482.00	-	-	-
12-51495-00-085000-2700 FT FACULTY SUPPL SERV, NON-INS	1,680.00	-	-	-	-
12-51495-00-095300-2700 FT FACULTY SUPPL SERV, NON-INS	6,800.00	12,239.00	7,785.00	13,613	20,500
12-51495-00-095610-2000 FT FACULTY SUPPL SERV, NON-INS	2,956.00	16,462.00	13,275.00	12,465	29,467
12-51495-00-095652-2000 FT FACULTY SUPPL SERV, NON-INS	1,632.00	2,666.00	2,880.00	3,672	-
12-51495-00-095653-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	4,860	9,540
12-51495-00-095658-2000 FT FACULTY SUPPL SERV, NON-INS	-	46,768.00	41,760.00	44,595	50,000
12-51495-00-095700-2700 FT FACULTY SUPPL SERV, NON-INS	4,386.00	-	-	-	-
12-51495-00-095730-2700 FT FACULTY SUPPL SERV, NON-INS	2,095.00	-	-	-	-
12-51495-00-095800-2700 FT FACULTY SUPPL SERV, NON-INS	1,972.00	-	-	-	-
12-51495-00-099920-2000 FT FACULTY SUPPL SERV, NON-INS	35,942.00	19,219.00	4,950.00	-	-
12-51495-00-120330-2000 FT FACULTY SUPPL SERV, NON-INS	7,056.00	24,355.00	-	-	-
12-51495-00-120370-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	2,234.00	-	2,000
12-51495-00-123000-2700 FT FACULTY SUPPL SERV, NON-INS	7,644.00	17,636.00	13,434.00	-	-
12-51495-00-123025-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	10,800

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-51495-00-130200-2700 FT FACULTY SUPPL SERV, NON-INS	8,830.00	8,570.00	9,045.00	7,110	8,000
12-51495-00-130510-2700 FT FACULTY SUPPL SERV, NON-INS	6,132.00	4,386.00	4,065.00	3,690	-
12-51495-00-130511-2000 FT FACULTY SUPPL SERV, NON-INS	1,002.15	1,019.96	2,932.20	1,085	-
12-51495-00-130514-2000 FT FACULTY SUPPL SERV, NON-INS	12,123.00	12,236.90	-	-	-
12-51495-00-140200-2700 FT FACULTY SUPPL SERV, NON-INS	22,282.22	26,534.00	15,024.00	15,300	10,600
12-51495-00-140210-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	21,150.00	7,245	-
12-51495-00-170125-2000 FT FACULTY SUPPL SERV, NON-INS	13,200.00	-	-	-	-
12-51495-00-170135-2000 FT FACULTY SUPPL SERV, NON-INS	-	3,225.00	7,480.00	7,200	-
12-51495-00-213300-2700 FT FACULTY SUPPL SERV, NON-INS	672.00	994.20	1,170.00	1,080	1,300
12-51495-00-490072-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	5,000
12-51495-00-490171-2000 FT FACULTY SUPPL SERV, NON-INS	4,200.00	-	1,890.00	-	-
12-51495-00-490172-2000 FT FACULTY SUPPL SERV, NON-INS	6,911.00	-	-	-	-
12-51495-00-490177-2000 FT FACULTY SUPPL SERV, NON-INS	6,619.20	-	-	-	-
12-51495-00-490220-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	21,906	5,840
12-51495-00-490235-2000 FT FACULTY SUPPL SERV, NON-INS	-	2,982.00	-	-	-
12-51495-00-490660-2000 FT FACULTY SUPPL SERV, NON-INS	1,200.00	32,957.42	-	-	-
12-51495-00-490670-2000 FT FACULTY SUPPL SERV, NON-INS	18,102.24	-	-	-	-
12-51495-00-493016-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	1,400	18,247
12-51495-00-493021-2902 FT FACULTY SUPPL SERV, NON-INS	6,720.00	17,790.00	7,200.00	4,500	4,500
12-51495-00-493021-2904 FT FACULTY SUPPL SERV, NON-INS	3,360.00	-	-	-	-
12-51495-00-493028-2000 FT FACULTY SUPPL SERV, NON-INS	-	9,417.00	2,976.75	-	-
12-51495-00-493029-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	4,088.25	7,830	-
12-51495-00-493075-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	33,210.00	28,971	75,373
12-51495-00-493600-2000 FT FACULTY SUPPL SERV, NON-INS	-	7,955.00	7,190.00	270	-
12-51495-00-493601-2000 FT FACULTY SUPPL SERV, NON-INS	4,056.00	1,323.00	-	-	-
12-51495-00-493713-2000 FT FACULTY SUPPL SERV, NON-INS	10,457.00	-	-	-	-
12-51495-00-493724-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	6,750.00	-	-
12-51495-00-493819-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	1,620	-
12-51495-00-493915-2000 FT FACULTY SUPPL SERV, NON-INS	320.00	-	-	-	-
12-51495-00-496025-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	29,501.10	-	-
12-51495-00-496070-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	1,260.00	-	-
12-51495-00-496071-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	13,599.00	-	-
12-51495-00-496072-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	3,240.00	-	20,000
12-51495-00-496073-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	50,000
12-51495-00-496074-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	1,350.00	18,720	26,140
12-51495-00-496075-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	5,000	10,000
12-51495-00-496076-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	11,998.80	-	-
12-51495-00-496077-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	60,000
12-51495-00-496078-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	60,000
12-51495-00-602000-2700 FT FACULTY SUPPL SERV, NON-INS	56,467.85	44,238.85	39,004.77	34,920	28,000
12-51495-00-602005-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	3,960	45,200
12-51495-00-633030-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	31,621.50	-	-
12-51495-00-635001-3000 FT FACULTY SUPPL SERV, NON-INS	19,192.00	10,200.00	13,082.48	-	61,500

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-51495-00-635020-3000 FT FACULTY SUPPL SERV, NON-INS	9,471.00	420.00	-	14,670	-
12-51495-00-635025-3000 FT FACULTY SUPPL SERV, NON-INS	-	10,759.51	13,635.00	-	-
12-51495-00-635040-1000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	2,500
12-51495-00-638000-2100 FT FACULTY SUPPL SERV, NON-INS	-	-	-	4,230	-
12-51495-00-638001-2100 FT FACULTY SUPPL SERV, NON-INS	-	-	-	13,657	23,320
12-51495-00-638002-2100 FT FACULTY SUPPL SERV, NON-INS	-	-	-	10,260	15,976
12-51495-00-639000-2100 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	1,170
12-51495-00-639001-2100 FT FACULTY SUPPL SERV, NON-INS	-	-	-	14,044	-
12-51495-00-639002-2100 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	20,983
12-51495-00-642011-3000 FT FACULTY SUPPL SERV, NON-INS	-	1,050.00	-	-	-
12-51495-00-643000-3000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	7,920	-
12-51495-00-646050-2000 FT FACULTY SUPPL SERV, NON-INS	4,032.00	25,821.22	2,880.90	19,680	2,421
12-51495-00-646055-2000 FT FACULTY SUPPL SERV, NON-INS	-	960.62	14,580.00	-	26,096
12-51495-00-648030-3000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	4,000
12-51495-00-648045-3000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	300
12-51495-00-675020-1000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	2,000
12-51495-00-675025-1000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	900	-
12-51495-00-675030-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	39,946.98	26,055	5,188
12-51495-00-676000-6000 FT FACULTY SUPPL SERV, NON-INS	-	1,601.32	607.50	-	-
12-51495-00-676001-6000 FT FACULTY SUPPL SERV, NON-INS	1,200.00	-	11,851.20	-	-
12-51495-00-677215-4000 FT FACULTY SUPPL SERV, NON-INS	38,688.00	-	-	-	-
12-51495-00-677220-4000 FT FACULTY SUPPL SERV, NON-INS	28,760.00	-	-	-	-
12-51495-00-677225-4000 FT FACULTY SUPPL SERV, NON-INS	284,788.08	50,686.62	-	-	-
12-51495-00-677235-2000 FT FACULTY SUPPL SERV, NON-INS	-	19,282.50	-	-	-
12-51495-00-692025-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	2,520	-
12-51495-00-699001-3000 FT FACULTY SUPPL SERV, NON-INS	-	-	815.40	-	-
Total for OBJECT 51495	**663,849.66**	**469,915.88**	**451,382.53**	**389,465**	**739,930**
12-51498-00-090010-3000 HOURLY ACADEMIC ADMINISTRATORS	14,911.66	3,995.46	-	-	-
12-51498-00-090021-3000 HOURLY ACADEMIC ADMINISTRATORS	2,996.60	-	-	-	-
12-51498-00-090030-3000 HOURLY ACADEMIC ADMINISTRATORS	-	6,920.72	16,790.46	11,630	24,000
12-51498-00-090040-3000 HOURLY ACADEMIC ADMINISTRATORS	1,855.04	-	-	-	-
12-51498-00-090070-3000 HOURLY ACADEMIC ADMINISTRATORS	18,122.28	-	-	-	-
12-51498-00-493021-2902 HOURLY ACADEMIC ADMINISTRATORS	-	5,860.90	9,073.00	-	-
Total for OBJECT 51498	**37,885.58**	**16,777.08**	**25,863.46**	**11,630**	**24,000**
Total for MAJOR OBJECT 51	**5,885,586.11**	**6,673,063.25**	**6,816,133.73**	**6,829,941**	**8,618,809**
12-52000-00-095625-2000 CLASSIFIED SALARIES	-	-	-	-	(3,294)
12-52000-00-490135-2000 CLASSIFIED SALARIES	-	-	-	-	2,500
12-52000-00-490136-2000 CLASSIFIED SALARIES	-	-	-	-	2,500
12-52000-00-493016-2000 CLASSIFIED SALARIES	-	-	-	-	(4,706)
12-52000-00-493018-2000 CLASSIFIED SALARIES	-	-	-	-	16,383

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-52000-00-493440-2000 CLASSIFIED SALARIES	-	-	-	-	1,033,866
12-52000-00-493804-2000 CLASSIFIED SALARIES	-	-	-	-	9,081
12-52000-00-493931-2000 CLASSIFIED SALARIES	-	-	-	-	(63)
12-52000-00-496075-2000 CLASSIFIED SALARIES	-	-	-	-	10,152
12-52000-00-601050-2000 CLASSIFIED SALARIES	-	-	-	-	1,098
12-52000-00-602005-2000 CLASSIFIED SALARIES	-	-	-	-	194,596
12-52000-00-635000-3000 CLASSIFIED SALARIES	-	-	-	-	(95,210)
12-52000-00-635040-1000 CLASSIFIED SALARIES	-	-	-	-	249,468
12-52000-00-644030-3000 CLASSIFIED SALARIES	-	-	-	-	10,625
12-52000-00-644031-3000 CLASSIFIED SALARIES	-	-	-	-	13,537
12-52000-00-644200-3000 CLASSIFIED SALARIES	-	-	-	-	56,204
12-52000-00-648001-3000 CLASSIFIED SALARIES	-	-	-	-	(36,500)
12-52000-00-648030-3000 CLASSIFIED SALARIES	-	-	-	-	(7,865)
12-52000-00-648035-3000 CLASSIFIED SALARIES	-	-	-	-	(23,594)
12-52000-00-648040-3000 CLASSIFIED SALARIES	-	-	-	-	32,162
12-52000-00-648045-3000 CLASSIFIED SALARIES	-	-	-	-	(7,865)
12-52000-00-678330-8000 CLASSIFIED SALARIES	-	-	-	-	91,735
12-52000-00-678340-8000 CLASSIFIED SALARIES	-	-	-	-	112,121
12-52000-00-678400-8000 CLASSIFIED SALARIES	-	-	-	-	3,416
12-52000-00-684011-2000 CLASSIFIED SALARIES	-	-	-	-	61,409
12-52000-00-684013-2000 CLASSIFIED SALARIES	-	-	-	-	107,782
12-52000-00-684015-2000 CLASSIFIED SALARIES	-	-	-	-	25,513
12-52000-00-684034-2000 CLASSIFIED SALARIES	-	-	-	-	42,341
12-52000-00-684036-2000 CLASSIFIED SALARIES	-	-	-	-	1,683
12-52000-00-692045-2000 CLASSIFIED SALARIES	-	-	-	-	15,487
12-52000-00-695000-3000 CLASSIFIED SALARIES	-	-	-	-	(39,066)
12-52000-00-695000-9300 CLASSIFIED SALARIES	-	-	-	-	(60,304)
Total for OBJECT 52000	**-**	**-**	**-**	**-**	**1,815,192**
12-52110-00-061413-2000 CLASSIFIED MANAGERS & SUPERVISORS	65,837.27	-	-	-	-
12-52110-00-061416-2000 CLASSIFIED MANAGERS & SUPERVISORS	591.27	-	-	-	-
12-52110-00-090010-3000 CLASSIFIED MANAGERS & SUPERVISORS	57,306.16	35,556.59	-	-	-
12-52110-00-090021-3000 CLASSIFIED MANAGERS & SUPERVISORS	32,469.35	-	-	-	-
12-52110-00-090030-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	85,150.21	150,219.30	158,400	160,788
12-52110-00-090040-3000 CLASSIFIED MANAGERS & SUPERVISORS	17,976.30	-	-	-	-
12-52110-00-090070-3000 CLASSIFIED MANAGERS & SUPERVISORS	4,988.79	-	-	-	-
12-52110-00-095625-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	9,883.44	8,231	9,883
12-52110-00-095634-2000 CLASSIFIED MANAGERS & SUPERVISORS	62,294.52	-	-	-	-
12-52110-00-099920-2000 CLASSIFIED MANAGERS & SUPERVISORS	104,768.00	113,065.92	54,123.60	-	-
12-52110-00-120103-2000 CLASSIFIED MANAGERS & SUPERVISORS	59,745.18	-	-	-	-
12-52110-00-490013-2000 CLASSIFIED MANAGERS & SUPERVISORS	67,338.00	62,097.27	115,998.00	37,776	147,864
12-52110-00-490014-2000 CLASSIFIED MANAGERS & SUPERVISORS	60,372.00	76,347.88	35,904.00	116,347	-
12-52110-00-490072-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	3,529.80	4,409	21,179

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-52110-00-490180-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	102,366	138,552
12-52110-00-490660-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	13,898.60	-	-	-
12-52110-00-490670-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	6,464.20	(1,880.75)	-	-
12-52110-00-493015-2000 CLASSIFIED MANAGERS & SUPERVISORS	60,242.68	142,008.00	78,036.00	-	81,891
12-52110-00-493016-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	5,879	28,239
12-52110-00-493021-2902 CLASSIFIED MANAGERS & SUPERVISORS	12,333.60	11,902.80	16,097.20	-	25,613
12-52110-00-493021-2904 CLASSIFIED MANAGERS & SUPERVISORS	11,121.60	13,203.60	11,498.00	22,324	-
12-52110-00-493440-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	6,403.20	118,477	298,656
12-52110-00-493600-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	15,766.44	-	-
12-52110-00-493601-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	10,876	-
12-52110-00-493704-2000 CLASSIFIED MANAGERS & SUPERVISORS	7,422.08	-	-	-	-
12-52110-00-493707-2000 CLASSIFIED MANAGERS & SUPERVISORS	891.42	-	-	-	-
12-52110-00-493726-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	36,709.92	-	-
12-52110-00-493804-2000 CLASSIFIED MANAGERS & SUPERVISORS	81,861.32	-	-	-	-
12-52110-00-601050-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	1,047.00	-	-	-
12-52110-00-601060-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	1,500.00	-	-
12-52110-00-635000-3000 CLASSIFIED MANAGERS & SUPERVISORS	151,701.67	261,677.15	279,352.50	242,883	251,968
12-52110-00-635040-1000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	107,738.30	120,818	121,968
12-52110-00-643005-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	8,530.40	-	-	-
12-52110-00-648000-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	48,198	59,555
12-52110-00-648001-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	34,950	-
12-52110-00-648030-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	14,788	-
12-52110-00-648035-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	8,753	16,831
12-52110-00-648040-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	34,600.67	16,716	57,110
12-52110-00-648045-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	29,476	19,037
12-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPERVISORS	257,036.75	192,583.48	300,906.00	398,901	-
12-52110-00-670500-7000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	-	420,872
12-52110-00-677235-6000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	69,972.68	-	-
12-52110-00-678330-8000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	-	49,928
12-52110-00-678340-8000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	-	49,928
12-52110-00-679000-8000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	115,066.42	225,888	241,447
12-52110-00-684010-2000 CLASSIFIED MANAGERS & SUPERVISORS	93,222.91	58,648.31	81,190.25	77,887	107,751
12-52110-00-684011-2000 CLASSIFIED MANAGERS & SUPERVISORS	88,582.60	80,932.63	60,353.07	31,693	107,751
12-52110-00-684012-2000 CLASSIFIED MANAGERS & SUPERVISORS	9,091.70	-	-	-	-
12-52110-00-684013-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	23,469.60	-	1,811	-
12-52110-00-684015-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	19,681.25	81,326	-
12-52110-00-684020-2000 CLASSIFIED MANAGERS & SUPERVISORS	3,104.90	23,589.36	6,978.75	9,232	46,179
12-52110-00-684021-2000 CLASSIFIED MANAGERS & SUPERVISORS	5,489.09	-	8,004.83	12,359	46,179
12-52110-00-684034-2000 CLASSIFIED MANAGERS & SUPERVISORS	2,910.21	54,502.33	325.34	51,642	-
12-52110-00-684035-2000 CLASSIFIED MANAGERS & SUPERVISORS	37,501.67	479.81	96,435.96	3,546	-
12-52110-00-684036-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	25,334.35	7,007.84	27,061	-
12-52110-00-684039-2000 CLASSIFIED MANAGERS & SUPERVISORS	11,556.92	4,951.61	18,846.71	6,767	-
12-52110-00-692015-2000 CLASSIFIED MANAGERS & SUPERVISORS	2,187.60	-	-	4,648	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-52110-00-692040-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	31,682.71	44,530.76	-	61,032
12-52110-00-692045-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	14,715.04	60,130	-
12-52110-00-695000-3000 CLASSIFIED MANAGERS & SUPERVISORS	30,664.58	32,860.80	31,002.65	35,842	41,809
12-52110-00-695000-9300 CLASSIFIED MANAGERS & SUPERVISORS	-	-	21,035.61	36,602	29,272
Total for OBJECT 52110	**1,400,610.14**	**1,359,984.61**	**1,851,532.78**	**2,167,002**	**2,641,282**
12-52120-00-090070-3000 CLASSIFIED CLERICAL	3,681.71	-	-	-	-
12-52120-00-099920-2000 CLASSIFIED CLERICAL	16,654.32	18,700.60	-	-	-
12-52120-00-490175-2000 CLASSIFIED CLERICAL	1,802.10	-	-	-	-
12-52120-00-490180-3000 CLASSIFIED CLERICAL	136,189.75	143,735.90	185,229.99	77,077	179,274
12-52120-00-490240-2000 CLASSIFIED CLERICAL	-	24,502.23	25,581.00	26,116	-
12-52120-00-490245-2000 CLASSIFIED CLERICAL	-	-	-	-	24,579
12-52120-00-493021-2902 CLASSIFIED CLERICAL	26,579.33	25,398.24	54,331.84	-	79,570
12-52120-00-493021-2904 CLASSIFIED CLERICAL	22,588.44	34,674.70	32,903.89	75,892	-
12-52120-00-493029-2000 CLASSIFIED CLERICAL	-	-	-	758	-
12-52120-00-493030-3000 CLASSIFIED CLERICAL	-	-	7,397.84	7,350	6,449
12-52120-00-493031-3000 CLASSIFIED CLERICAL	-	-	7,475.11	-	-
12-52120-00-493073-2000 CLASSIFIED CLERICAL	-	-	-	-	8,009
12-52120-00-493440-2000 CLASSIFIED CLERICAL	-	-	-	16,316	72,848
12-52120-00-493600-2000 CLASSIFIED CLERICAL	30,969.80	55,748.57	65,854.82	133,759	100,923
12-52120-00-493601-2000 CLASSIFIED CLERICAL	40,419.00	41,264.38	54,628.11	-	-
12-52120-00-493726-2000 CLASSIFIED CLERICAL	-	5,260.18	25,588.80	10,718	-
12-52120-00-493804-2000 CLASSIFIED CLERICAL	-	-	-	69,257	-
12-52120-00-493904-2000 CLASSIFIED CLERICAL	895.02	8,849.10	61,984.33	-	-
12-52120-00-493931-2000 CLASSIFIED CLERICAL	-	-	-	-	83,869
12-52120-00-496020-2000 CLASSIFIED CLERICAL	-	51,111.00	-	-	-
12-52120-00-496021-2000 CLASSIFIED CLERICAL	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	9,832
12-52120-00-601050-2000 CLASSIFIED CLERICAL	1,020.22	-	-	956	-
12-52120-00-602000-2700 CLASSIFIED CLERICAL	47,229.60	49,710.93	67,340.11	59,906	60,651
12-52120-00-602005-2000 CLASSIFIED CLERICAL	-	-	-	-	72,260
12-52120-00-633010-2000 CLASSIFIED CLERICAL	30,396.79	-	-	-	-
12-52120-00-635000-3000 CLASSIFIED CLERICAL	1,814,778.00	2,148,821.93	2,216,325.38	2,054,284	2,434,910
12-52120-00-638000-2100 CLASSIFIED CLERICAL	-	-	-	17,013	-
12-52120-00-638004-2100 CLASSIFIED CLERICAL	-	-	-	-	27,265
12-52120-00-639004-2100 CLASSIFIED CLERICAL	-	-	-	-	38,171
12-52120-00-642000-3000 CLASSIFIED CLERICAL	213,746.57	101,190.23	55,769.76	-	13,836
12-52120-00-642001-3000 CLASSIFIED CLERICAL	-	118,187.46	259,165.93	331,492	341,250
12-52120-00-642011-3000 CLASSIFIED CLERICAL	-	2,704.38	-	-	-
12-52120-00-643000-3000 CLASSIFIED CLERICAL	114,134.35	51,104.58	48,708.98	34,987	37,000
12-52120-00-643001-3000 CLASSIFIED CLERICAL	281.06	46,812.52	49,179.00	96,429	98,763
12-52120-00-643005-3000 CLASSIFIED CLERICAL	-	-	-	20,718	43,614

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12-52120-00-643010-3000 CLASSIFIED CLERICAL	-	-	60,461.50	61,086	42,525
12-52120-00-643101-3000 CLASSIFIED CLERICAL	-	-	1,284.52	28,625	30,272
12-52120-00-643200-3000 CLASSIFIED CLERICAL	-	-	-	-	68,735
12-52120-00-643201-3000 CLASSIFIED CLERICAL	-	-	2,916.59	60,898	-
12-52120-00-644000-3000 CLASSIFIED CLERICAL	205,211.45	224,904.21	275,688.66	273,442	133,416
12-52120-00-644030-3000 CLASSIFIED CLERICAL	-	481.44	482.90	7,740	-
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	-	-	-	3,039	7,867
12-52120-00-644200-3000 CLASSIFIED CLERICAL	-	5,332.18	-	-	72,364
12-52120-00-644201-3000 CLASSIFIED CLERICAL	-	14,180.05	69,810.36	85,410	114,160
12-52120-00-646010-3000 CLASSIFIED CLERICAL	317,645.61	306,948.91	343,099.22	376,856	317,640
12-52120-00-646011-3000 CLASSIFIED CLERICAL	8,941.72	17,164.00	2,525.38	-	25,410
12-52120-00-648000-3000 CLASSIFIED CLERICAL	-	3,187.28	24,480.65	12,014	27,994
12-52120-00-648001-3000 CLASSIFIED CLERICAL	75,789.21	78,125.88	50,669.20	18,714	36,500
12-52120-00-648020-3000 CLASSIFIED CLERICAL	-	3,981.56	17,275.30	-	-
12-52120-00-648030-3000 CLASSIFIED CLERICAL	-	-	44,133.03	34,311	7,865
12-52120-00-648035-3000 CLASSIFIED CLERICAL	-	-	-	-	72,975
12-52120-00-648040-3000 CLASSIFIED CLERICAL	-	-	25,316.74	38,821	48,344
12-52120-00-648045-3000 CLASSIFIED CLERICAL	-	-	-	8,516	22,603
12-52120-00-649100-3000 CLASSIFIED CLERICAL	51,821.04	83,503.77	110,057.89	126,801	128,746
12-52120-00-649101-3000 CLASSIFIED CLERICAL	40,785.64	503.53	25,699.68	-	-
12-52120-00-649300-3000 CLASSIFIED CLERICAL	32,515.99	32,082.67	32,346.90	38,535	39,800
12-52120-00-670400-8000 CLASSIFIED CLERICAL	22,332.00	24,969.00	33,899.00	30,918	-
12-52120-00-670500-7000 CLASSIFIED CLERICAL	-	-	-	-	31,424
12-52120-00-678310-8000 CLASSIFIED CLERICAL	-	-	26,304.00	13,202	111,936
12-52120-00-678311-8000 CLASSIFIED CLERICAL	-	-	-	93,361	-
12-52120-00-678330-8000 CLASSIFIED CLERICAL	-	-	-	-	41,552
12-52120-00-678340-8000 CLASSIFIED CLERICAL	-	-	-	-	57,362
12-52120-00-678400-8000 CLASSIFIED CLERICAL	-	-	-	-	3,262
12-52120-00-679000-8000 CLASSIFIED CLERICAL	80,483.00	88,468.00	98,763.00	100,241	101,744
12-52120-00-695000-3000 CLASSIFIED CLERICAL	115,397.28	95,130.40	15,954.54	104,516	111,318
12-52120-00-696500-2000 CLASSIFIED CLERICAL	11,690.77	39,846.93	52,091.52	4,164	34,366
12-52120-00-696501-2000 CLASSIFIED CLERICAL	5,296.08	-	-	-	-
Total for OBJECT 52120	**3,519,225.80**	**3,947,332.55**	**4,541,362.02**	**4,563,642**	**5,423,253**
12-52121-00-679000-8000 CLASSIFIED CONFIDENTIAL	65,898.75	89,653.12	82,814.24	130,703	133,572
Total for OBJECT 52121	**65,898.75**	**89,653.12**	**82,814.24**	**130,703**	**133,572**
12-52160-00-644000-3000 CLASSIFIED-OTHER OPERATIONS	-	-	-	-	97,104
12-52160-00-644085-3000 CLASSIFIED-OTHER OPERATIONS	-	-	48,369.30	81,071	108,480
12-52160-00-644086-3000 CLASSIFIED-OTHER OPERATIONS	-	-	-	22,189	-
12-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS	213,163.57	207,773.43	219,973.89	223,217	278,892

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12-52160-00-695000-9300 CLASSIFIED-OTHER OPERATIONS	94,226.59	112,894.33	120,729.14	84,304	136,289
Total for OBJECT 52160	**307,390.16**	**320,667.76**	**389,072.33**	**410,781**	**620,765**
12-52190-00-090030-3000 CLASSIFIED OVERTIME	-	-	-	1,180	4,800
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	2,540	-
12-52190-00-490235-2000 CLASSIFIED OVERTIME	-	10,841.45	-	-	-
12-52190-00-493600-2000 CLASSIFIED OVERTIME	-	4,020.93	427.56	7,055	42,000
12-52190-00-493601-2000 CLASSIFIED OVERTIME	31,159.34	25,014.08	27,754.54	47,137	-
12-52190-00-496075-2000 CLASSIFIED OVERTIME	-	-	10,575.75	526	17,000
12-52190-00-602005-2000 CLASSIFIED OVERTIME	-	-	-	1,928	111,000
12-52190-00-635000-3000 CLASSIFIED OVERTIME	255.02	3,774.56	1,170.76	700	-
12-52190-00-635001-3000 CLASSIFIED OVERTIME	1,941.89	647.79	-	667	-
12-52190-00-635020-3000 CLASSIFIED OVERTIME	8,234.86	253.86	-	7,375	-
12-52190-00-635025-3000 CLASSIFIED OVERTIME	-	6,222.49	4,058.74	-	-
12-52190-00-642001-3000 CLASSIFIED OVERTIME	-	73.28	-	88	-
12-52190-00-643005-3000 CLASSIFIED OVERTIME	-	-	453.49	120	-
12-52190-00-643010-3000 CLASSIFIED OVERTIME	-	-	-	239	-
12-52190-00-644000-3000 CLASSIFIED OVERTIME	-	33.60	-	-	-
12-52190-00-646010-3000 CLASSIFIED OVERTIME	-	318.20	829.85	2,357	5,000
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	1,374.84	-	-	-	-
12-52190-00-677225-4000 CLASSIFIED OVERTIME	7,448.56	48.60	-	-	-
12-52190-00-677235-8000 CLASSIFIED OVERTIME	-	-	-	4,077	-
12-52190-00-679000-8000 CLASSIFIED OVERTIME	-	3,413.18	1,760.47	2,894	1,000
12-52190-00-695000-3000 CLASSIFIED OVERTIME	806.72	27.81	-	169	-
12-52190-00-696501-2000 CLASSIFIED OVERTIME	364.32	-	-	-	-
12-52190-00-696531-2000 CLASSIFIED OVERTIME	5,972.99	-	-	-	-
Total for OBJECT 52190	**60,032.87**	**59,044.16**	**69,619.31**	**79,052**	**181,250**
12-52191-00-095658-2000 PPT ADDITIONAL HOURS	-	1,503.60	-	-	-
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	1,236	-
12-52191-00-493021-2902 PPT ADDITIONAL HOURS	-	-	1,040.29	-	-
12-52191-00-493600-2000 PPT ADDITIONAL HOURS	-	121.99	-	626	-
12-52191-00-493601-2000 PPT ADDITIONAL HOURS	4,614.03	430.17	6,677.40	1,660	-
12-52191-00-635000-3000 PPT ADDITIONAL HOURS	259.64	166.32	-	844	-
12-52191-00-635020-3000 PPT ADDITIONAL HOURS	-	-	-	1,192	-
12-52191-00-642000-3000 PPT ADDITIONAL HOURS	234.45	996.23	837.01	1,531	2,000
12-52191-00-642001-3000 PPT ADDITIONAL HOURS	-	-	-	1,981	5,000
12-52191-00-644200-3000 PPT ADDITIONAL HOURS	-	2.08	418.87	-	-

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12-52191-00-649100-3000 PPT ADDITIONAL HOURS	-	-	-	78	-
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	**12,898.44**	**11,632.81**	**11,102.39**	**9,147**	**7,000**
12-52194-00-692006-2000 CLASS ADMIN MERIT/ADD'L RESP	-	-	1,400.32	-	-
Total for OBJECT 52194	**-**	**-**	**1,400.32**	**-**	**-**
12-52195-00-677215-4000 CLASSIFIED SUPPLEMENTARY SVC	2,469.60	-	-	-	-
12-52195-00-677225-4000 CLASSIFIED SUPPLEMENTARY SVC	245,372.16	2,559.78	-	-	-
Total for OBJECT 52195	**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	53,369.14	79,411.88	101,962.65	125,231	157,502
12-52210-00-493601-2000 CLASS INSTRUCTIONAL AIDES	54,456.78	21,106.50	30,316.09	50,369	-
Total for OBJECT 52210	**107,825.92**	**139,561.28**	**191,911.00**	**175,600**	**157,502**
12-52310-00-020101-2000 COLLEGE ASSIST., NON-INSTR.	2,272.78	-	-	-	-
12-52310-00-040103-2000 COLLEGE ASSIST., NON-INSTR.	480.00	160.50	-	-	-
12-52310-00-040104-2000 COLLEGE ASSIST., NON-INSTR.	-	-	800.00	1,123	1,200
12-52310-00-040105-2000 COLLEGE ASSIST., NON-INSTR.	-	930.00	767.25	-	-
12-52310-00-060115-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	4,801
12-52310-00-095658-2000 COLLEGE ASSIST., NON-INSTR.	-	752.00	4,165.25	1,575	4,000
12-52310-00-095705-2000 COLLEGE ASSIST., NON-INSTR.	-	-	5,850.00	-	-
12-52310-00-130535-2000 COLLEGE ASSIST., NON-INSTR.	63.00	-	-	-	-
12-52310-00-140210-2000 COLLEGE ASSIST., NON-INSTR.	-	-	5,634.38	-	-
12-52310-00-490071-2000 COLLEGE ASSIST., NON-INSTR.	-	7,840.00	7,087.50	-	-
12-52310-00-490180-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	20,000
12-52310-00-490220-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	12,497	10,234
12-52310-00-490235-2000 COLLEGE ASSIST., NON-INSTR.	-	8,213.75	-	-	-
12-52310-00-490245-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	21,000
12-52310-00-490341-2000 COLLEGE ASSIST., NON-INSTR.	3,957.00	-	-	-	-
12-52310-00-493021-2902 COLLEGE ASSIST., NON-INSTR.	-	12,181.82	-	23,329	8,496
12-52310-00-493021-2904 COLLEGE ASSIST., NON-INSTR.	-	557.81	-	4,694	-
12-52310-00-493415-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	7,707	-
12-52310-00-493600-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	3,381	18,000
12-52310-00-493601-2000 COLLEGE ASSIST., NON-INSTR.	12,931.00	-	-	-	-
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.	-	-	-	-	500

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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	109	1,000
12-52310-00-496077-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	5,000
12-52310-00-496078-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	5,000
12-52310-00-602000-2700 COLLEGE ASSIST., NON-INSTR.	7,101.13	16,938.39	4,492.50	-	-
12-52310-00-633030-2000 COLLEGE ASSIST., NON-INSTR.	-	-	15,120.00	-	-
12-52310-00-635000-3000 COLLEGE ASSIST., NON-INSTR.	2,533.89	-	-	-	-
12-52310-00-635001-3000 COLLEGE ASSIST., NON-INSTR.	108,006.52	141,689.51	141,975.75	174,393	154,200
12-52310-00-635020-3000 COLLEGE ASSIST., NON-INSTR.	453.75	172,276.79	-	111,099	-
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.	-	-	-	5,466	24,918
12-52310-00-635050-1000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	22,631
12-52310-00-635055-1000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	25,000
12-52310-00-638001-2100 COLLEGE ASSIST., NON-INSTR.	-	-	-	1,367	-
12-52310-00-638003-2100 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	1,110
12-52310-00-639001-2100 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	630
12-52310-00-639003-2100 COLLEGE ASSIST., NON-INSTR.	-	-	-	752	2,300
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	105,986	56,000
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	-	-	10,000
12-52310-00-643010-3000 COLLEGE ASSIST., NON-INSTR.	2,464.00	-	20,096.00	16,626	11,150
12-52310-00-643100-3000 COLLEGE ASSIST., NON-INSTR.	-	-	813.74	-	-
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	10,740	-
12-52310-00-643201-3000 COLLEGE ASSIST., NON-INSTR.	-	-	367.33	-	20,000
12-52310-00-644035-3000 COLLEGE ASSIST., NON-INSTR.	5,785.00	-	-	-	-
12-52310-00-644086-3000 COLLEGE ASSIST., NON-INSTR.	-	-	997.50	14,805	-
12-52310-00-644205-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	66,681	31,295
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.	-	70,672.89	81,252.34	148,350	83,500
12-52310-00-646011-3000 COLLEGE ASSIST., NON-INSTR.	-	3,871.50	17,671.90	-	19,862
12-52310-00-648030-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	3,500
12-52310-00-648040-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	5,000
12-52310-00-648045-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	5,000
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.	44,248.00	38,175.95	27,065.21	24,306	33,987
12-52310-00-649101-3000 COLLEGE ASSIST., NON-INSTR.	3,315.00	24,767.54	28,722.14	3,343	26,500
12-52310-00-649200-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	9,945	14,672

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12-52310-00-677220-4000 COLLEGE ASSIST., NON-INSTR.	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.	-	-	-	51,645	-
12-52310-00-677235-3000 COLLEGE ASSIST., NON-INSTR.	-	1,743.00	41,999.13	-	-
12-52310-00-677235-8000 COLLEGE ASSIST., NON-INSTR.	-	-	-	11,597	-
12-52310-00-677235-9200 COLLEGE ASSIST., NON-INSTR.	-	-	-	9,306	-
12-52310-00-678340-8000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	15,588
12-52310-00-684010-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	2,638	-
12-52310-00-684011-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	4,604	666
12-52310-00-684013-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	147	29,854
12-52310-00-684015-2000 COLLEGE ASSIST., NON-INSTR.	-	-	1,788.32	19,765	21,835
12-52310-00-684020-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	124	-
12-52310-00-684034-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	6,966	47,034
12-52310-00-684036-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	126	423
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.	-	-	-	-	6,000
12-52310-00-692040-2000 COLLEGE ASSIST., NON-INSTR.	-	-	14,084.00	1,059	16,000
12-52310-00-692045-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	11,870	15,000
12-52310-00-692602-2000 COLLEGE ASSIST., NON-INSTR.	-	280.00	-	-	-
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	**849,627.89**	**619,405.08**	**787,544.62**	**868,118**	**906,039**
12-52320-00-061416-2000 SHORT TERM EMPLOYEES-NON INSTR	1,323.90	-	-	-	-
12-52320-00-095625-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	1,942.50	22,024	11,612
12-52320-00-095654-2000 SHORT TERM EMPLOYEES-NON INSTR	942.14	-	-	-	-
12-52320-00-095657-2000 SHORT TERM EMPLOYEES-NON INSTR	314.63	-	-	-	-
12-52320-00-095658-2000 SHORT TERM EMPLOYEES-NON INSTR	-	2,812.00	1,382.90	-	1,000
12-52320-00-095705-2000 SHORT TERM EMPLOYEES-NON INSTR	-	3,557.71	6,772.98	-	-
12-52320-00-099900-2000 SHORT TERM EMPLOYEES-NON INSTR	9.73	-	-	-	-
12-52320-00-099920-2000 SHORT TERM EMPLOYEES-NON INSTR	854.25	1,535.50	-	-	-
12-52320-00-120105-2000 SHORT TERM EMPLOYEES-NON INSTR	6,247.50	-	-	-	-
12-52320-00-120330-2000 SHORT TERM EMPLOYEES-NON INSTR	14,998.88	-	-	-	-
12-52320-00-123025-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	33,770
12-52320-00-130514-2000 SHORT TERM EMPLOYEES-NON INSTR	30,120.88	35,209.25	46,859.75	36,330	37,000
12-52320-00-130535-2000 SHORT TERM EMPLOYEES-NON INSTR	1,331.94	828.75	-	-	-
12-52320-00-130536-2000 SHORT TERM EMPLOYEES-NON INSTR	1,332.76	-	-	-	-
12-52320-00-130546-2000 SHORT TERM EMPLOYEES-NON INSTR	600.01	544.27	-	-	-
12-52320-00-140210-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	8,568.75	1,313	-
12-52320-00-490071-2000 SHORT TERM EMPLOYEES-NON INSTR	-	4,383.64	2,919.98	-	-
12-52320-00-490072-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	25,149

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-52320-00-490095-2000 SHORT TERM EMPLOYEES-NON INSTR	293.10	-	-	-	-
12-52320-00-490175-2000 SHORT TERM EMPLOYEES-NON INSTR	3,197.55	-	-	-	-
12-52320-00-490220-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	12,881	25,352
12-52320-00-490230-2000 SHORT TERM EMPLOYEES-NON INSTR	8,730.75	-	-	-	-
12-52320-00-490341-2000 SHORT TERM EMPLOYEES-NON INSTR	1,232.00	-	-	-	-
12-52320-00-490610-2000 SHORT TERM EMPLOYEES-NON INSTR	-	6,798.00	-	-	-
12-52320-00-490660-2000 SHORT TERM EMPLOYEES-NON INSTR	53,610.25	15,939.00	-	-	-
12-52320-00-490665-2000 SHORT TERM EMPLOYEES-NON INSTR	2,904.00	-	-	-	-
12-52320-00-490665-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	54,660
12-52320-00-493015-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	5,000
12-52320-00-493016-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	6,768
12-52320-00-493017-2000 SHORT TERM EMPLOYEES-NON INSTR	-	7,181.00	73,060.16	4,075	-
12-52320-00-493018-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	26,571
12-52320-00-493021-2902 SHORT TERM EMPLOYEES-NON INSTR	-	13,463.25	30,735.01	33,836	20,000
12-52320-00-493021-2904 SHORT TERM EMPLOYEES-NON INSTR	73,760.65	53,505.10	26,612.25	20,781	-
12-52320-00-493440-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	60,000
12-52320-00-493600-2000 SHORT TERM EMPLOYEES-NON INSTR	6,930.00	11,368.50	29,029.73	4,830	21,000
12-52320-00-493601-2000 SHORT TERM EMPLOYEES-NON INSTR	91,632.64	45,002.25	13,276.08	-	-
12-52320-00-493705-2000 SHORT TERM EMPLOYEES-NON INSTR	703.50	-	-	-	-
12-52320-00-493708-2000 SHORT TERM EMPLOYEES-NON INSTR	12,211.60	-	-	-	-
12-52320-00-493726-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	3,314	-
12-52320-00-493804-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	6,754	-
12-52320-00-493924-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	7,250
12-52320-00-496010-2000 SHORT TERM EMPLOYEES-NON INSTR	4,131.98	7,151.57	-	-	-
12-52320-00-496011-2000 SHORT TERM EMPLOYEES-NON INSTR	-	8,112.25	-	-	-
12-52320-00-496025-2000 SHORT TERM EMPLOYEES-NON INSTR	16,858.77	12,642.13	5,207.38	-	-
12-52320-00-496070-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	9,844
12-52320-00-496072-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	11,000
12-52320-00-496073-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	1,571	10,000
12-52320-00-496074-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	4,148	6,000
12-52320-00-496075-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	42.00	-	60,000
12-52320-00-496077-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	10,000
12-52320-00-496078-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	10,000
12-52320-00-601050-2000 SHORT TERM EMPLOYEES-NON INSTR	26,113.58	28,069.90	-	-	-
12-52320-00-602000-2700 SHORT TERM EMPLOYEES-NON INSTR	10,830.00	14,200.13	12,566.88	-	-
12-52320-00-632100-3000 SHORT TERM EMPLOYEES-NON INSTR	9,463.00	-	-	-	-
12-52320-00-635001-3000 SHORT TERM EMPLOYEES-NON INSTR	53,164.01	40,136.25	16,343.00	76,285	154,000
12-52320-00-635020-3000 SHORT TERM EMPLOYEES-NON INSTR	-	38,939.27	-	28,510	-
12-52320-00-635025-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	81,466.62	-	-
12-52320-00-635040-1000 SHORT TERM EMPLOYEES-NON INSTR	-	-	4,935.00	17,367	14,467
12-52320-00-635050-1000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	8,200
12-52320-00-635055-1000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	8,200
12-52320-00-638000-2100 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	19,881	15,950

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12-52320-00-638001-2100 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	16,302	-
12-52320-00-638004-2100 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	3,754	3,500
12-52320-00-639000-2100 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	21,000
12-52320-00-639001-2100 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	6,095
12-52320-00-639004-2100 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	11,379
12-52320-00-642000-3000 SHORT TERM EMPLOYEES-NON INSTR	24,522.75	7,767.90	-	-	60,000
12-52320-00-642001-3000 SHORT TERM EMPLOYEES-NON INSTR	16,632.01	28,848.00	25,658.13	881	10,700
12-52320-00-643000-3000 SHORT TERM EMPLOYEES-NON INSTR	8,641.50	28,595.04	2,184.38	8,360	100,000
12-52320-00-643001-3000 SHORT TERM EMPLOYEES-NON INSTR	17,031.00	-	16,094.54	-	30,000
12-52320-00-643005-3000 SHORT TERM EMPLOYEES-NON INSTR	-	46,198.88	5,810.65	-	10,000
12-52320-00-643010-3000 SHORT TERM EMPLOYEES-NON INSTR	37,125.75	-	2,187.60	19,153	5,000
12-52320-00-643101-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	8,360	4,844
12-52320-00-643200-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	3,000
12-52320-00-643201-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	15,616.13	-	20,000
12-52320-00-644000-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	20,000
12-52320-00-644002-3000 SHORT TERM EMPLOYEES-NON INSTR	20,706.00	23,359.00	22,430.75	2,498	8,000
12-52320-00-644031-3000 SHORT TERM EMPLOYEES-NON INSTR	12,290.92	-	-	-	-
12-52320-00-644035-3000 SHORT TERM EMPLOYEES-NON INSTR	24,931.48	-	-	-	-
12-52320-00-644085-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	2,489	2,977
12-52320-00-644200-3000 SHORT TERM EMPLOYEES-NON INSTR	6,636.00	336.00	-	1,951	5,000
12-52320-00-644201-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	5,085.99	-	99,028
12-52320-00-644205-3000 SHORT TERM EMPLOYEES-NON INSTR	987.35	43,476.76	-	73,033	-
12-52320-00-644206-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	12,750.26	-	-
12-52320-00-644210-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	20,000
12-52320-00-644220-3000 SHORT TERM EMPLOYEES-NON INSTR	-	7,884.25	18,690.14	-	-
12-52320-00-646010-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	13,293.00	-	-
12-52320-00-646011-3000 SHORT TERM EMPLOYEES-NON INSTR	544.38	-	3,612.00	-	-
12-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON INSTR	-	34,006.14	9,381.00	-	-
12-52320-00-648001-3000 SHORT TERM EMPLOYEES-NON INSTR	3,879.12	-	-	-	17,800
12-52320-00-648030-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	18,833	30,000
12-52320-00-648040-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	17,797	25,000
12-52320-00-648045-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	24,013	5,000
12-52320-00-649019-3000 SHORT TERM EMPLOYEES-NON INSTR	-	1,743.00	-	-	-
12-52320-00-649100-3000 SHORT TERM EMPLOYEES-NON INSTR	7,801.50	16,103.38	11,168.38	4,180	4,000
12-52320-00-675020-1000 SHORT TERM EMPLOYEES-NON INSTR	-	-	4,096.00	-	30,000
12-52320-00-675025-1000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	2,560	40,000
12-52320-00-676001-6000 SHORT TERM EMPLOYEES-NON INSTR	-	5,807.01	511.50	-	1,634
12-52320-00-677215-4000 SHORT TERM EMPLOYEES-NON INSTR	2,249.25	-	-	-	-
12-52320-00-677220-4000 SHORT TERM EMPLOYEES-NON INSTR	108,721.58	-	-	-	-
12-52320-00-677225-4000 SHORT TERM EMPLOYEES-NON INSTR	440,460.12	180,374.16	-	-	-
12-52320-00-677235-2000 SHORT TERM EMPLOYEES-NON INSTR	-	13,114.25	40,299.76	-	-
12-52320-00-677235-3000 SHORT TERM EMPLOYEES-NON INSTR	-	40,414.50	274,323.27	96,785	-
12-52320-00-677235-5000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	91,686	-

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12-52320-00-677235-8000 SHORT TERM EMPLOYEES-NON INSTR	-	-	19,761.00	11,708	-
12-52320-00-678340-8000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	147,211
12-52320-00-684010-2000 SHORT TERM EMPLOYEES-NON INSTR	69,617.56	64,070.92	27,882.36	51,875	22,813
12-52320-00-684011-2000 SHORT TERM EMPLOYEES-NON INSTR	137,563.10	90,654.45	75,069.28	17,184	6,025
12-52320-00-684012-2000 SHORT TERM EMPLOYEES-NON INSTR	19,791.63	-	-	-	-
12-52320-00-684013-2000 SHORT TERM EMPLOYEES-NON INSTR	-	8,453.86	-	10,584	80,403
12-52320-00-684015-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	10,483.83	99,754	321,774
12-52320-00-684020-2000 SHORT TERM EMPLOYEES-NON INSTR	3,988.28	21,763.77	2,119.03	1,385	10,008
12-52320-00-684021-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	939.97	3,268	10,008
12-52320-00-684034-2000 SHORT TERM EMPLOYEES-NON INSTR	84.79	174,333.41	37,992.30	169,661	15,995
12-52320-00-684035-2000 SHORT TERM EMPLOYEES-NON INSTR	29,198.19	12,056.62	199,103.68	69,438	-
12-52320-00-684036-2000 SHORT TERM EMPLOYEES-NON INSTR	564.73	35,635.96	12,119.82	36,496	14,859
12-52320-00-684039-2000 SHORT TERM EMPLOYEES-NON INSTR	153,185.57	21,380.18	41,240.82	14,847	-
12-52320-00-684040-2000 SHORT TERM EMPLOYEES-NON INSTR	2,751.00	1,705.20	131.63	-	15,493
12-52320-00-684041-2000 SHORT TERM EMPLOYEES-NON INSTR	-	649.89	5,212.02	-	15,493
12-52320-00-692002-2000 SHORT TERM EMPLOYEES-NON INSTR	-	2,314.39	-	-	-
12-52320-00-692005-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	9,620
12-52320-00-692006-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	18,200
12-52320-00-692007-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	6,000
12-52320-00-692025-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	7,657
12-52320-00-692040-2000 SHORT TERM EMPLOYEES-NON INSTR	-	3,536.02	36,411.25	-	35,000
12-52320-00-692045-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	52,980	35,000
12-52320-00-692601-2000 SHORT TERM EMPLOYEES-NON INSTR	-	932.81	-	-	-
12-52320-00-692602-2000 SHORT TERM EMPLOYEES-NON INSTR	-	2,319.51	-	-	-
12-52320-00-692607-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	500
12-52320-00-696500-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	16,622	25,000
12-52320-00-696501-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	26,378	25,000
Total for OBJECT 52320	**1,583,749.56**	**1,269,214.98**	**1,313,381.44**	**1,268,713**	**2,068,809**
12-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY	1,501.89	4,468.36	8,522.58	9,101	-
12-52340-00-051400-3200 FEDERAL WORKSTUDY HOURLY	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	8,846	-
12-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY	56.25	2,830.09	824.64	4,008	-
12-52340-00-090100-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	1,701	-
12-52340-00-095300-3200 FEDERAL WORKSTUDY HOURLY	-	-	2,003.74	-	-
12-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY	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	13,207	-
12-52340-00-123000-3200 FEDERAL WORKSTUDY HOURLY	-	4,266.40	766.32	1,024	-
12-52340-00-130630-3200 FEDERAL WORKSTUDY HOURLY	-	-	5,224.23	-	-
12-52340-00-150600-3200 FEDERAL WORKSTUDY HOURLY	1,778.92	2,685.94	3,796.88	-	-
12-52340-00-190500-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	3,704	-

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12-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY	37,470.05	26,688.97	35,050.06	38,120	-
12-52340-00-493080-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	1,948	-
12-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY	6,227.26	-	-	-	-
12-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY	5,867.25	1,152.00	-	-	-
12-52340-00-601000-3200 FEDERAL WORKSTUDY HOURLY	6,882.75	6,821.45	-	817	-
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	7,359	-
12-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY	4,352.64	2,092.51	2,993.45	15,402	-
12-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY	6,885.89	8,276.90	5,986.52	5,190	-
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	23,722	-
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	10,112	-
12-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY	12,123.02	11,829.00	8,142.09	11,238	-
12-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY	7,468.41	2,545.51	-	-	-
12-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY	-	4,790.63	2,995.31	1,832	-
12-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY	12,987.95	12,296.38	5,340.34	33,883	-
12-52340-00-649010-3200 FEDERAL WORKSTUDY HOURLY	-	-	3,596.44	6,066	-
12-52340-00-649100-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	2,886	-
12-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY	18,731.65	34,398.40	34,812.00	16,589	-
12-52340-00-660105-3200 FEDERAL WORKSTUDY HOURLY	1,498.08	2,980.13	16,427.15	18,426	-
12-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY	1,127.65	-	2,238.00	6,866	-
12-52340-00-677010-3200 FEDERAL WORKSTUDY HOURLY	1,676.25	3,372.19	-	-	-
12-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY	3,809.25	6,302.28	-	3,001	-
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	8,758.28	8,079.07	22,294.44	16,935	-
12-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY	17,609.74	10,688.11	21,707.57	13,960	-
12-52340-00-696010-3200 FEDERAL WORKSTUDY HOURLY	-	-	13,463.82	3,743	-
12-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY	5,173.51	22,187.28	33,963.90	27,502	-
12-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY	33,147.81	44,826.14	63,102.23	77,965	-
12-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY	18,756.94	22,592.55	14,130.70	18,959	-
12-52340-00-701000-3200 FEDERAL WORKSTUDY HOURLY	-	3,124.13	8,702.69	3,740	-
12-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	-	437,500
Total for OBJECT 52340	**264,112.86**	**310,132.87**	**375,813.99**	**407,850**	**437,500**
12-52398-00-095625-2000 HOURLY CLASSIFIED ADMINISTRATO	-	-	-	7,866	6,000
12-52398-00-120210-2000 HOURLY CLASSIFIED ADMINISTRATO	36,480.00	-	-	-	-
12-52398-00-493015-2000 HOURLY CLASSIFIED ADMINISTRATO	-	-	-	23,598	30,000
12-52398-00-493016-2000 HOURLY CLASSIFIED ADMINISTRATO	-	-	-	7,866	-
12-52398-00-493017-2000 HOURLY CLASSIFIED ADMINISTRATO	-	11,902.17	21,030.15	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for OBJECT 52398	**36,480.00**	**11,902.17**	**21,030.15**	**39,330**	**36,000**
12-52399-00-061413-2000 CLASS SALARIES-CELL PHONE ALLO	576.00	-	-	-	-
12-52399-00-095634-2000 CLASS SALARIES-CELL PHONE ALLO	576.00	-	-	-	-
12-52399-00-099920-2000 CLASS SALARIES-CELL PHONE ALLO	1,152.00	1,560.00	786.20	-	-
12-52399-00-120103-2000 CLASS SALARIES-CELL PHONE ALLO	576.00	-	-	-	-
12-52399-00-679000-8000 CLASS SALARIES-CELL PHONE ALLO	-	-	-	3,900	-
Total for OBJECT 52399	**2,880.00**	**1,560.00**	**786.20**	**3,900**	**-**
12-52410-00-633030-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	1,782.00	-	-
12-52410-00-635001-3000 COLLEGE ASSISTANTS INSTRUCTIONAL	5,351.25	7,256.00	6,995.00	7,183	7,000
12-52410-00-642001-3000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	35.50	-	-
12-52410-00-643000-3000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	-	80,000
12-52410-00-649100-3000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	1,175.93	-	-
12-52410-00-677220-4000 COLLEGE ASSISTANTS INSTRUCTIONAL	25,686.90	-	-	-	-
12-52410-00-677225-4000 COLLEGE ASSISTANTS INSTRUCTIONAL	73,756.04	41,156.52	-	-	-
12-52410-00-677235-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	14,407.34	137,990	-
12-52410-00-677235-9200 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	5,964	-
12-52410-00-696500-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	11,291.69	36,133.13	91,906.49	50,718	35,000
12-52410-00-696501-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	21,895.04	63,507.88	87,587.99	25,050	35,000
12-52410-00-696525-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	6,156.00	15,834	18,000
12-52410-00-696531-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	6,372.52	-	-	-	-
Total for OBJECT 52410	**144,353.44**	**148,053.53**	**210,046.25**	**242,738**	**175,000**
12-52420-00-095657-2000 SHORT TERM EMPLOYEES-INSTR	-	-	-	69	-
12-52420-00-099920-2000 SHORT TERM EMPLOYEES-INSTR	14,068.19	2,152.50	-	-	-
12-52420-00-120330-2000 SHORT TERM EMPLOYEES-INSTR	-	-	12,948.50	15,736	30,000
12-52420-00-120331-2000 SHORT TERM EMPLOYEES-INSTR	-	-	-	2,401	-
12-52420-00-123025-2000 SHORT TERM EMPLOYEES-INSTR	-	-	-	-	60,939
12-52420-00-642001-3000 SHORT TERM EMPLOYEES-INSTR	-	-	133.31	-	-
12-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR	11,313.25	1,653.75	-	5,114	8,000
12-52420-00-642011-3000 SHORT TERM EMPLOYEES-INSTR	22,419.86	526.00	-	-	-
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	499,654	-
12-52420-00-677235-9200 SHORT TERM EMPLOYEES-INSTR	-	-	-	39,608	-
12-52420-00-696500-2000 SHORT TERM EMPLOYEES-INSTR	8,142.08	17,132.75	31,082.26	47,647	35,000
12-52420-00-696501-2000 SHORT TERM EMPLOYEES-INSTR	14,724.87	50,002.26	50,265.26	42,769	35,000
12-52420-00-696531-2000 SHORT TERM EMPLOYEES-INSTR	5,937.51	-	-	-	-
Total for OBJECT 52420	**104,501.65**	**93,070.21**	**138,421.23**	**652,997**	**168,939**

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Total for MAJOR OBJECT 52	**8,707,429.24**	**8,383,774.91**	**9,985,838.27**	**11,019,574**	**14,772,103**
12-53000-00-040101-2000 EMPLOYEE BENEFITS	-	-	-	-	2,940
12-53000-00-040104-2000 EMPLOYEE BENEFITS	-	-	-	-	252
12-53000-00-050100-2700 EMPLOYEE BENEFITS	-	-	-	-	2,267
12-53000-00-060115-2000 EMPLOYEE BENEFITS	-	-	-	-	99
12-53000-00-090030-3000 EMPLOYEE BENEFITS	-	-	-	-	75,309
12-53000-00-095300-2700 EMPLOYEE BENEFITS	-	-	-	-	4,647
12-53000-00-095610-2000 EMPLOYEE BENEFITS	-	-	-	-	6,680
12-53000-00-095625-2000 EMPLOYEE BENEFITS	-	-	-	-	4,277
12-53000-00-095653-2000 EMPLOYEE BENEFITS	-	-	-	-	2,163
12-53000-00-095658-2000 EMPLOYEE BENEFITS	-	-	-	-	11,516
12-53000-00-120330-2000 EMPLOYEE BENEFITS	-	-	-	-	25,750
12-53000-00-120331-2000 EMPLOYEE BENEFITS	-	-	-	-	1,993
12-53000-00-120370-2000 EMPLOYEE BENEFITS	-	-	-	-	3,801
12-53000-00-123025-2000 EMPLOYEE BENEFITS	-	-	-	-	115,148
12-53000-00-130200-2700 EMPLOYEE BENEFITS	-	-	-	-	1,760
12-53000-00-130514-2000 EMPLOYEE BENEFITS	-	-	-	-	4,975
12-53000-00-140200-2700 EMPLOYEE BENEFITS	-	-	-	-	2,404
12-53000-00-213300-2700 EMPLOYEE BENEFITS	-	-	-	-	295
12-53000-00-490013-2000 EMPLOYEE BENEFITS	-	-	-	-	67,921
12-53000-00-490072-2000 EMPLOYEE BENEFITS	-	-	-	-	14,112
12-53000-00-490135-2000 EMPLOYEE BENEFITS	-	-	-	-	2,950
12-53000-00-490136-2000 EMPLOYEE BENEFITS	-	-	-	-	3,879
12-53000-00-490180-3000 EMPLOYEE BENEFITS	-	-	-	-	239,485
12-53000-00-490220-2000 EMPLOYEE BENEFITS	-	-	-	-	22,470
12-53000-00-490245-2000 EMPLOYEE BENEFITS	-	-	-	-	34,100
12-53000-00-490665-3000 EMPLOYEE BENEFITS	-	-	-	-	5,340
12-53000-00-493015-2000 EMPLOYEE BENEFITS	-	-	-	-	42,245
12-53000-00-493016-2000 EMPLOYEE BENEFITS	-	-	-	-	19,645
12-53000-00-493018-2000 EMPLOYEE BENEFITS	-	-	-	-	10,279
12-53000-00-493021-2902 EMPLOYEE BENEFITS	-	-	-	-	141,129
12-53000-00-493030-3000 EMPLOYEE BENEFITS	-	-	-	-	2,943
12-53000-00-493073-2000 EMPLOYEE BENEFITS	-	-	-	-	22,488
12-53000-00-493075-2000 EMPLOYEE BENEFITS	-	-	-	-	58,771
12-53000-00-493440-2000 EMPLOYEE BENEFITS	-	-	-	-	757,743
12-53000-00-493490-2000 EMPLOYEE BENEFITS	-	-	-	-	3,077
12-53000-00-493600-2000 EMPLOYEE BENEFITS	-	-	-	-	450,950
12-53000-00-493601-2000 EMPLOYEE BENEFITS	-	-	-	-	38,888
12-53000-00-493804-2000 EMPLOYEE BENEFITS	-	-	-	-	3,322
12-53000-00-493824-2000 EMPLOYEE BENEFITS	-	-	-	-	4,689

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12-53000-00-493924-2000 EMPLOYEE BENEFITS	-	-	-	-	708
12-53000-00-493930-2000 EMPLOYEE BENEFITS	-	-	-	-	907
12-53000-00-493931-2000 EMPLOYEE BENEFITS	-	-	-	-	41,194
12-53000-00-496005-2000 EMPLOYEE BENEFITS	-	-	-	-	5,035
12-53000-00-496070-2000 EMPLOYEE BENEFITS	-	-	-	-	1,493
12-53000-00-496071-2000 EMPLOYEE BENEFITS	-	-	-	-	2,195
12-53000-00-496072-2000 EMPLOYEE BENEFITS	-	-	-	-	19,808
12-53000-00-496073-2000 EMPLOYEE BENEFITS	-	-	-	-	24,300
12-53000-00-496074-2000 EMPLOYEE BENEFITS	-	-	-	-	10,120
12-53000-00-496075-2000 EMPLOYEE BENEFITS	-	-	-	-	101,975
12-53000-00-496077-2000 EMPLOYEE BENEFITS	-	-	-	-	19,216
12-53000-00-496078-2000 EMPLOYEE BENEFITS	-	-	-	-	19,216
12-53000-00-601050-2000 EMPLOYEE BENEFITS	-	-	-	-	402
12-53000-00-602000-2700 EMPLOYEE BENEFITS	-	-	-	-	41,772
12-53000-00-602005-2000 EMPLOYEE BENEFITS	-	-	-	-	212,310
12-53000-00-635000-3000 EMPLOYEE BENEFITS	-	-	-	-	1,769,252
12-53000-00-635001-3000 EMPLOYEE BENEFITS	-	-	-	-	125,272
12-53000-00-635040-1000 EMPLOYEE BENEFITS	-	-	-	-	202,880
12-53000-00-635050-1000 EMPLOYEE BENEFITS	-	-	-	-	10,836
12-53000-00-635055-1000 EMPLOYEE BENEFITS	-	-	-	-	83,001
12-53000-00-638000-2100 EMPLOYEE BENEFITS	-	-	-	-	31,790
12-53000-00-638001-2100 EMPLOYEE BENEFITS	-	-	-	-	21,382
12-53000-00-638002-2100 EMPLOYEE BENEFITS	-	-	-	-	7,244
12-53000-00-638003-2100 EMPLOYEE BENEFITS	-	-	-	-	23
12-53000-00-638004-2100 EMPLOYEE BENEFITS	-	-	-	-	69,965
12-53000-00-639000-2100 EMPLOYEE BENEFITS	-	-	-	-	9,367
12-53000-00-639001-2100 EMPLOYEE BENEFITS	-	-	-	-	17,604
12-53000-00-639002-2100 EMPLOYEE BENEFITS	-	-	-	-	7,024
12-53000-00-639003-2100 EMPLOYEE BENEFITS	-	-	-	-	48
12-53000-00-639004-2100 EMPLOYEE BENEFITS	-	-	-	-	59,316
12-53000-00-642000-3000 EMPLOYEE BENEFITS	-	-	-	-	27,680
12-53000-00-642001-3000 EMPLOYEE BENEFITS	-	-	-	-	317,690
12-53000-00-642010-3000 EMPLOYEE BENEFITS	-	-	-	-	2,926
12-53000-00-643000-3000 EMPLOYEE BENEFITS	-	-	-	-	45,631
12-53000-00-643001-3000 EMPLOYEE BENEFITS	-	-	-	-	110,233
12-53000-00-643005-3000 EMPLOYEE BENEFITS	-	-	-	-	31,240
12-53000-00-643010-3000 EMPLOYEE BENEFITS	-	-	-	-	20,090
12-53000-00-643100-3000 EMPLOYEE BENEFITS	-	-	-	-	2,947
12-53000-00-643101-3000 EMPLOYEE BENEFITS	-	-	-	-	24,527
12-53000-00-643200-3000 EMPLOYEE BENEFITS	-	-	-	-	93,679
12-53000-00-643201-3000 EMPLOYEE BENEFITS	-	-	-	-	7,253
12-53000-00-644000-3000 EMPLOYEE BENEFITS	-	-	-	-	172,273
12-53000-00-644002-3000 EMPLOYEE BENEFITS	-	-	-	-	782

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12-53000-00-644030-3000 EMPLOYEE BENEFITS	-	-	-	-	7,773
12-53000-00-644031-3000 EMPLOYEE BENEFITS	-	-	-	-	7,751
12-53000-00-644085-3000 EMPLOYEE BENEFITS	-	-	-	-	102,236
12-53000-00-644200-3000 EMPLOYEE BENEFITS	-	-	-	-	84,862
12-53000-00-644201-3000 EMPLOYEE BENEFITS	-	-	-	-	123,915
12-53000-00-644205-3000 EMPLOYEE BENEFITS	-	-	-	-	4,797
12-53000-00-644210-3000 EMPLOYEE BENEFITS	-	-	-	-	18,956
12-53000-00-646010-3000 EMPLOYEE BENEFITS	-	-	-	-	182,128
12-53000-00-646011-3000 EMPLOYEE BENEFITS	-	-	-	-	11,228
12-53000-00-646050-2000 EMPLOYEE BENEFITS	-	-	-	-	549
12-53000-00-646055-2000 EMPLOYEE BENEFITS	-	-	-	-	6,808
12-53000-00-648000-3000 EMPLOYEE BENEFITS	-	-	-	-	43,632
12-53000-00-648001-3000 EMPLOYEE BENEFITS	-	-	-	-	1,739
12-53000-00-648030-3000 EMPLOYEE BENEFITS	-	-	-	-	22,500
12-53000-00-648035-3000 EMPLOYEE BENEFITS	-	-	-	-	45,076
12-53000-00-648040-3000 EMPLOYEE BENEFITS	-	-	-	-	81,000
12-53000-00-648045-3000 EMPLOYEE BENEFITS	-	-	-	-	27,194
12-53000-00-649011-3000 EMPLOYEE BENEFITS	-	-	-	-	89
12-53000-00-649012-3000 EMPLOYEE BENEFITS	-	-	-	-	2
12-53000-00-649100-3000 EMPLOYEE BENEFITS	-	-	-	-	110,041
12-53000-00-649101-3000 EMPLOYEE BENEFITS	-	-	-	-	549
12-53000-00-649200-3000 EMPLOYEE BENEFITS	-	-	-	-	304
12-53000-00-649300-3000 EMPLOYEE BENEFITS	-	-	-	-	19,711
12-53000-00-670500-7000 EMPLOYEE BENEFITS	-	-	-	-	215,982
12-53000-00-675020-1000 EMPLOYEE BENEFITS	-	-	-	-	3,384
12-53000-00-675025-1000 EMPLOYEE BENEFITS	-	-	-	-	21,354
12-53000-00-675030-2000 EMPLOYEE BENEFITS	-	-	-	-	2,353
12-53000-00-676001-6000 EMPLOYEE BENEFITS	-	-	-	-	160
12-53000-00-677235-3000 EMPLOYEE BENEFITS	-	-	-	-	64,471
12-53000-00-678310-8000 EMPLOYEE BENEFITS	-	-	-	-	50,484
12-53000-00-678330-8000 EMPLOYEE BENEFITS	-	-	-	-	97,943
12-53000-00-678340-8000 EMPLOYEE BENEFITS	-	-	-	-	131,982
12-53000-00-678400-8000 EMPLOYEE BENEFITS	-	-	-	-	3,544
12-53000-00-679000-8000 EMPLOYEE BENEFITS	-	-	-	-	241,966
12-53000-00-684010-2000 EMPLOYEE BENEFITS	-	-	-	-	53,743
12-53000-00-684011-2000 EMPLOYEE BENEFITS	-	-	-	-	70,247
12-53000-00-684013-2000 EMPLOYEE BENEFITS	-	-	-	-	67,246
12-53000-00-684015-2000 EMPLOYEE BENEFITS	-	-	-	-	59,037
12-53000-00-684020-2000 EMPLOYEE BENEFITS	-	-	-	-	21,237
12-53000-00-684021-2000 EMPLOYEE BENEFITS	-	-	-	-	21,237
12-53000-00-684034-2000 EMPLOYEE BENEFITS	-	-	-	-	19,959
12-53000-00-684036-2000 EMPLOYEE BENEFITS	-	-	-	-	3,876
12-53000-00-684040-2000 EMPLOYEE BENEFITS	-	-	-	-	1,514

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12-53000-00-684041-2000 EMPLOYEE BENEFITS	-	-	-	-	1,514
12-53000-00-692005-2000 EMPLOYEE BENEFITS	-	-	-	-	3,207
12-53000-00-692006-2000 EMPLOYEE BENEFITS	-	-	-	-	7,691
12-53000-00-692007-2000 EMPLOYEE BENEFITS	-	-	-	-	2,071
12-53000-00-692025-2000 EMPLOYEE BENEFITS	-	-	-	-	17,042
12-53000-00-692040-2000 EMPLOYEE BENEFITS	-	-	-	-	44,917
12-53000-00-692045-2000 EMPLOYEE BENEFITS	-	-	-	-	25,919
12-53000-00-692607-2000 EMPLOYEE BENEFITS	-	-	-	-	173
12-53000-00-695000-3000 EMPLOYEE BENEFITS	-	-	-	-	222,898
12-53000-00-695000-9300 EMPLOYEE BENEFITS	-	-	-	-	51,290
12-53000-00-696500-2000 EMPLOYEE BENEFITS	-	-	-	-	52,763
12-53000-00-696501-2000 EMPLOYEE BENEFITS	-	-	-	-	9,987
12-53000-00-696525-2000 EMPLOYEE BENEFITS	-	-	-	-	1,872
Total for OBJECT 53000	**-**	**-**	**-**	**-**	**8,481,211**
12-53111-00-120330-2000 STRS INSTRUCTORS	8,564.90	8,061.39	3,634.07	1,107	-
12-53111-00-120331-2000 STRS INSTRUCTORS	-	-	-	4,577	-
12-53111-00-120370-2000 STRS INSTRUCTORS	-	120.84	-	-	-
12-53111-00-123061-2000 STRS INSTRUCTORS	4,843.50	5,417.56	-	-	-
12-53111-00-490180-3000 STRS INSTRUCTORS	-	1,075.59	-	-	-
12-53111-00-490220-2000 STRS INSTRUCTORS	-	-	-	1,383	-
12-53111-00-490240-2000 STRS INSTRUCTORS	-	-	1,628.57	1,847	-
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	9,586.67	-	-	-	-
12-53111-00-490670-2000 STRS INSTRUCTORS	10,824.89	3,634.92	-	-	-
12-53111-00-493073-2000 STRS INSTRUCTORS	-	-	-	46,309	-
12-53111-00-493074-2000 STRS INSTRUCTORS	-	-	-	7,033	-
12-53111-00-493075-2000 STRS INSTRUCTORS	-	-	15,308.28	15,614	-
12-53111-00-493600-2000 STRS INSTRUCTORS	68,396.35	83,037.77	114,832.20	112,142	-
12-53111-00-493601-2000 STRS INSTRUCTORS	27,480.80	65,059.15	29,911.41	-	-
12-53111-00-602005-2000 STRS INSTRUCTORS	-	-	-	2,698	-
12-53111-00-635000-3000 STRS INSTRUCTORS	16,099.44	18,251.34	-	12,188	-
12-53111-00-635001-3000 STRS INSTRUCTORS	-	272.75	-	-	-
12-53111-00-677225-4000 STRS INSTRUCTORS	135.35	-	-	-	-
Total for OBJECT 53111	**151,493.64**	**198,510.93**	**179,215.17**	**204,898**	**-**
12-53119-00-670000-4000 STRS NON INSTR ON BEHALF PYMTS	538,091.00	475,050.00	460,074.00	574,969	-
Total for OBJECT 53119	**538,091.00**	**475,050.00**	**460,074.00**	**574,969**	**-**
12-53120-00-095634-2000 STRS-CERTIFICATED	10,540.25	-	-	-	-
12-53120-00-490013-2000 STRS-CERTIFICATED	10,214.94	11,860.58	20,573.01	6,958	-
12-53120-00-490014-2000 STRS-CERTIFICATED	10,215.00	13,139.37	6,857.67	20,874	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53120-00-635000-3000 STRS-CERTIFICATED	-	-	-	(3,467)	-
12-53120-00-644030-3000 STRS-CERTIFICATED	-	-	-	29	-
12-53120-00-644085-3000 STRS-CERTIFICATED	-	-	-	172	-
12-53120-00-644201-3000 STRS-CERTIFICATED	-	-	-	802	-
12-53120-00-677225-4000 STRS-CERTIFICATED	169.23	-	-	-	-
12-53120-00-692015-2000 STRS-CERTIFICATED	370.14	-	-	888	-
12-53120-00-692040-2000 STRS-CERTIFICATED	-	3,651.41	3,945.96	-	-
12-53120-00-692045-2000 STRS-CERTIFICATED	-	-	1,315.32	5,340	-
Total for OBJECT 53120	**31,509.56**	**28,651.36**	**32,691.96**	**31,594**	**-**
12-53130-00-040101-2000 STRS OTHER CERTIFICATED	1,728.67	732.26	1,512.79	1,975	-
12-53130-00-040104-2000 STRS OTHER CERTIFICATED	-	-	242.68	133	-
12-53130-00-040105-2000 STRS OTHER CERTIFICATED	-	1,593.33	670.41	-	-
12-53130-00-050100-2700 STRS OTHER CERTIFICATED	2,146.18	2,597.01	-	2,630	-
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	5,780	-
12-53130-00-095300-2700 STRS OTHER CERTIFICATED	1,150.57	2,337.57	1,486.94	2,600	-
12-53130-00-095610-2000 STRS OTHER CERTIFICATED	500.13	3,144.31	2,522.28	2,381	-
12-53130-00-095652-2000 STRS OTHER CERTIFICATED	276.07	509.21	550.03	701	-
12-53130-00-095653-2000 STRS OTHER CERTIFICATED	-	-	-	928	-
12-53130-00-095658-2000 STRS OTHER CERTIFICATED	-	8,932.67	8,085.14	8,346	-
12-53130-00-095700-2700 STRS OTHER CERTIFICATED	742.18	-	-	-	-
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	2,328.51	3,670.92	945.45	-	-
12-53130-00-120330-2000 STRS OTHER CERTIFICATED	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	1,445.56	1,019.74	-	-	-
12-53130-00-130200-2700 STRS OTHER CERTIFICATED	1,493.97	1,554.76	1,727.56	1,358	-
12-53130-00-130510-2700 STRS OTHER CERTIFICATED	919.50	760.91	706.26	671	-
12-53130-00-130514-2000 STRS OTHER CERTIFICATED	2,051.22	2,337.28	-	-	-
12-53130-00-130535-2000 STRS OTHER CERTIFICATED	499.53	384.99	106.84	-	-
12-53130-00-130545-2000 STRS OTHER CERTIFICATED	283.91	-	-	-	-
12-53130-00-140200-2700 STRS OTHER CERTIFICATED	4,610.97	6,163.99	3,507.96	3,425	-
12-53130-00-140210-2000 STRS OTHER CERTIFICATED	-	-	5,424.79	352	-
12-53130-00-170125-2000 STRS OTHER CERTIFICATED	5,565.00	-	-	-	-
12-53130-00-170135-2000 STRS OTHER CERTIFICATED	-	629.73	5,301.47	5,728	-
12-53130-00-213300-2700 STRS OTHER CERTIFICATED	113.69	189.87	223.48	206	-
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	663.05	-	-	-	-

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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	1,744	-
12-53130-00-490181-3000 STRS OTHER CERTIFICATED	13,167.33	-	-	-	-
12-53130-00-490220-2000 STRS OTHER CERTIFICATED	-	-	-	5,567	-
12-53130-00-490235-2000 STRS OTHER CERTIFICATED	-	569.58	-	-	-
12-53130-00-490240-2000 STRS OTHER CERTIFICATED	-	941.78	16,041.08	15,421	-
12-53130-00-490610-2000 STRS OTHER CERTIFICATED	1,802.14	-	-	-	-
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	9,075.25	-	-	-	-
12-53130-00-490670-2000 STRS OTHER CERTIFICATED	15,772.30	3,636.02	-	-	-
12-53130-00-493016-2000 STRS OTHER CERTIFICATED	-	-	-	267	-
12-53130-00-493017-2000 STRS OTHER CERTIFICATED	-	-	1,107.15	-	-
12-53130-00-493021-2902 STRS OTHER CERTIFICATED	6,944.30	27,307.52	17,411.15	5,765	-
12-53130-00-493021-2904 STRS OTHER CERTIFICATED	13,248.08	-	11,163.95	22,027	-
12-53130-00-493028-2000 STRS OTHER CERTIFICATED	-	1,338.78	465.46	-	-
12-53130-00-493029-2000 STRS OTHER CERTIFICATED	-	-	505.84	1,461	-
12-53130-00-493073-2000 STRS OTHER CERTIFICATED	-	-	-	20,615	-
12-53130-00-493075-2000 STRS OTHER CERTIFICATED	-	-	6,635.87	5,672	-
12-53130-00-493415-2000 STRS OTHER CERTIFICATED	-	3,888.92	2,191.16	-	-
12-53130-00-493600-2000 STRS OTHER CERTIFICATED	29,066.48	48,657.01	34,179.45	15,473	-
12-53130-00-493601-2000 STRS OTHER CERTIFICATED	21,056.41	23,586.59	25,727.01	26,512	-
12-53130-00-493713-2000 STRS OTHER CERTIFICATED	1,769.28	-	-	-	-
12-53130-00-493724-2000 STRS OTHER CERTIFICATED	-	-	1,289.14	-	-
12-53130-00-493819-2000 STRS OTHER CERTIFICATED	-	-	-	660	-
12-53130-00-493915-2000 STRS OTHER CERTIFICATED	54.14	-	-	-	-
12-53130-00-496005-2000 STRS OTHER CERTIFICATED	-	-	-	3,485	-
12-53130-00-496020-2000 STRS OTHER CERTIFICATED	-	9,748.50	-	-	-
12-53130-00-496021-2000 STRS OTHER CERTIFICATED	8,066.76	-	-	-	-
12-53130-00-496025-2000 STRS OTHER CERTIFICATED	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	1,146	-
12-53130-00-496072-2000 STRS OTHER CERTIFICATED	-	-	3,852.27	4,376	-
12-53130-00-496073-2000 STRS OTHER CERTIFICATED	-	-	2,155.59	2,917	-
12-53130-00-496074-2000 STRS OTHER CERTIFICATED	-	-	257.86	3,576	-
12-53130-00-496075-2000 STRS OTHER CERTIFICATED	-	1,200.26	23,275.43	24,230	-
12-53130-00-496076-2000 STRS OTHER CERTIFICATED	-	-	2,476.93	-	-
12-53130-00-602000-2700 STRS OTHER CERTIFICATED	7,129.23	7,347.84	5,161.58	4,718	-
12-53130-00-602005-2000 STRS OTHER CERTIFICATED	-	-	-	756	-
12-53130-00-633030-2000 STRS OTHER CERTIFICATED	-	-	18,308.90	-	-
12-53130-00-635000-3000 STRS OTHER CERTIFICATED	87,822.09	108,941.45	118,070.68	154,144	-
12-53130-00-635001-3000 STRS OTHER CERTIFICATED	72,494.69	110,822.70	93,399.60	51,349	-
12-53130-00-635020-3000 STRS OTHER CERTIFICATED	1,531.46	80.22	-	2,630	-
12-53130-00-635025-3000 STRS OTHER CERTIFICATED	-	1,904.57	8,023.68	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53130-00-638000-2100 STRS OTHER CERTIFICATED	-	-	-	11,730	-
12-53130-00-638001-2100 STRS OTHER CERTIFICATED	-	-	-	7,895	-
12-53130-00-638002-2100 STRS OTHER CERTIFICATED	-	-	-	1,960	-
12-53130-00-638004-2100 STRS OTHER CERTIFICATED	-	-	-	21,257	-
12-53130-00-639000-2100 STRS OTHER CERTIFICATED	-	-	-	2,216	-
12-53130-00-639001-2100 STRS OTHER CERTIFICATED	-	-	-	5,777	-
12-53130-00-639004-2100 STRS OTHER CERTIFICATED	-	-	-	3,629	-
12-53130-00-642000-3000 STRS OTHER CERTIFICATED	29,006.51	28,889.22	3,498.40	8,575	-
12-53130-00-642001-3000 STRS OTHER CERTIFICATED	14,381.90	42,335.43	84,206.35	98,865	-
12-53130-00-642011-3000 STRS OTHER CERTIFICATED	-	255.32	-	-	-
12-53130-00-643000-3000 STRS OTHER CERTIFICATED	17,883.72	20,630.20	6,903.29	1,513	-
12-53130-00-643001-3000 STRS OTHER CERTIFICATED	644.90	14,194.76	31,271.65	42,195	-
12-53130-00-643005-3000 STRS OTHER CERTIFICATED	-	2,448.34	-	-	-
12-53130-00-643100-3000 STRS OTHER CERTIFICATED	-	707.46	-	-	-
12-53130-00-643101-3000 STRS OTHER CERTIFICATED	-	2,122.46	5,516.56	3,414	-
12-53130-00-644000-3000 STRS OTHER CERTIFICATED	47,229.12	56,012.72	57,308.55	33,857	-
12-53130-00-644030-3000 STRS OTHER CERTIFICATED	-	-	109.19	127	-
12-53130-00-644084-3000 STRS OTHER CERTIFICATED	4,451.04	5,000.21	-	-	-
12-53130-00-644085-3000 STRS OTHER CERTIFICATED	13,353.54	17,572.97	-	4,000	-
12-53130-00-644086-3000 STRS OTHER CERTIFICATED	-	-	23,646.60	20,002	-
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	29,610	-
12-53130-00-644205-3000 STRS OTHER CERTIFICATED	-	-	-	2,847	-
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	4,313	-
12-53130-00-646055-2000 STRS OTHER CERTIFICATED	-	183.50	4,526.32	-	-
12-53130-00-648030-3000 STRS OTHER CERTIFICATED	-	-	-	1,341	-
12-53130-00-648040-3000 STRS OTHER CERTIFICATED	-	-	-	1,113	-
12-53130-00-649017-3000 STRS OTHER CERTIFICATED	-	240.59	-	-	-
12-53130-00-649100-3000 STRS OTHER CERTIFICATED	910.42	912.90	1,486.71	2,012	-
12-53130-00-649101-3000 STRS OTHER CERTIFICATED	650.30	298.02	495.57	-	-
12-53130-00-670400-8000 STRS OTHER CERTIFICATED	13,218.72	18,239.94	22,527.00	4,029	-
12-53130-00-675025-1000 STRS OTHER CERTIFICATED	-	-	-	258	-
12-53130-00-675030-2000 STRS OTHER CERTIFICATED	-	-	7,801.45	5,334	-
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	-	-
12-53130-00-677215-4000 STRS OTHER CERTIFICATED	7,152.19	-	-	-	-
12-53130-00-677220-4000 STRS OTHER CERTIFICATED	7,694.32	-	-	-	-
12-53130-00-677225-4000 STRS OTHER CERTIFICATED	50,542.38	11,924.78	-	-	-
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	57,101	-
12-53130-00-679000-8000 STRS OTHER CERTIFICATED	9,523.80	11,501.76	12,447.48	-	-
12-53130-00-692001-2000 STRS OTHER CERTIFICATED	-	502.15	-	-	-

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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	710	-
12-53130-00-692045-2000 STRS OTHER CERTIFICATED	-	-	662.61	343	-
12-53130-00-696500-2000 STRS OTHER CERTIFICATED	1,820.72	4,087.80	12,015.79	18,688	-
12-53130-00-696501-2000 STRS OTHER CERTIFICATED	666.66	6,576.66	11,679.32	1,916	-
12-53130-00-696525-2000 STRS OTHER CERTIFICATED	-	-	949.04	949	-
12-53130-00-696531-2000 STRS OTHER CERTIFICATED	824.12	-	-	-	-
12-53130-00-699001-3000 STRS OTHER CERTIFICATED	-	-	155.73	-	-
Total for OBJECT 53130	**570,728.43**	**754,776.38**	**844,580.23**	**809,302**	**-**
12-53211-00-490071-2000 PERS INSTRUCTORS	-	-	887.22	-	-
12-53211-00-493600-2000 PERS INSTRUCTORS	-	-	19,887.12	19,873	-
12-53211-00-493601-2000 PERS INSTRUCTORS	-	-	4,616.52	9,937	-
Total for OBJECT 53211	**-**	**-**	**25,390.86**	**29,810**	**-**
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	12,216.43	20,101.91	27,203.81	34,320	-
12-53212-00-493601-2000 PERS INSTRUCTIONAL AIDES	9,471.94	5,198.88	8,088.39	13,180	-
12-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES	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	**29,320.95**	**33,954.31**	**50,447.07**	**47,500**	**-**
12-53220-00-061413-2000 PERS CLASSIFIED EMPLOYEES	16,637.46	-	-	-	-
12-53220-00-061416-2000 PERS CLASSIFIED EMPLOYEES	135.47	-	-	-	-
12-53220-00-090010-3000 PERS CLASSIFIED EMPLOYEES	13,128.98	9,020.86	-	-	-
12-53220-00-090021-3000 PERS CLASSIFIED EMPLOYEES	7,438.80	-	-	-	-
12-53220-00-090030-3000 PERS CLASSIFIED EMPLOYEES	-	21,602.48	40,078.50	42,847	-
12-53220-00-090040-3000 PERS CLASSIFIED EMPLOYEES	4,118.29	-	-	-	-
12-53220-00-090070-3000 PERS CLASSIFIED EMPLOYEES	1,986.40	-	-	-	-
12-53220-00-095625-2000 PERS CLASSIFIED EMPLOYEES	-	-	2,636.90	2,226	-
12-53220-00-095658-2000 PERS CLASSIFIED EMPLOYEES	-	381.49	-	-	-
12-53220-00-099920-2000 PERS CLASSIFIED EMPLOYEES	27,817.82	33,819.06	14,440.16	-	-
12-53220-00-120103-2000 PERS CLASSIFIED EMPLOYEES	13,687.64	-	-	-	-
12-53220-00-120210-2000 PERS CLASSIFIED EMPLOYEES	8,357.57	-	-	-	-
12-53220-00-130514-2000 PERS CLASSIFIED EMPLOYEES	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	222.69	-	-	-	-
12-53220-00-130546-2000 PERS CLASSIFIED EMPLOYEES	109.56	-	-	-	-
12-53220-00-490072-2000 PERS CLASSIFIED EMPLOYEES	-	-	941.74	1,193	-

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12-53220-00-490175-2000 PERS CLASSIFIED EMPLOYEES	407.74	-	-	-	-
12-53220-00-490180-3000 PERS CLASSIFIED EMPLOYEES	31,609.82	37,170.02	50,127.37	49,136	-
12-53220-00-490240-2000 PERS CLASSIFIED EMPLOYEES	-	6,281.86	6,825.20	7,064	-
12-53220-00-490660-2000 PERS CLASSIFIED EMPLOYEES	3,714.83	3,526.26	-	-	-
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	-	-
12-53220-00-493016-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	1,590	-
12-53220-00-493021-2902 PERS CLASSIFIED EMPLOYEES	8,914.71	9,463.26	19,067.85	-	-
12-53220-00-493021-2904 PERS CLASSIFIED EMPLOYEES	7,722.98	12,005.13	11,846.40	29,507	-
12-53220-00-493029-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	205	-
12-53220-00-493030-3000 PERS CLASSIFIED EMPLOYEES	-	-	1,973.74	1,988	-
12-53220-00-493031-3000 PERS CLASSIFIED EMPLOYEES	-	-	1,994.36	-	-
12-53220-00-493440-2000 PERS CLASSIFIED EMPLOYEES	-	-	1,708.38	36,462	-
12-53220-00-493600-2000 PERS CLASSIFIED EMPLOYEES	7,095.17	14,174.89	21,776.54	36,275	-
12-53220-00-493601-2000 PERS CLASSIFIED EMPLOYEES	16,366.49	15,424.12	16,353.19	3,396	-
12-53220-00-493704-2000 PERS CLASSIFIED EMPLOYEES	1,700.39	-	-	-	-
12-53220-00-493707-2000 PERS CLASSIFIED EMPLOYEES	204.24	-	-	-	-
12-53220-00-493726-2000 PERS CLASSIFIED EMPLOYEES	-	1,334.51	16,621.28	2,899	-
12-53220-00-493804-2000 PERS CLASSIFIED EMPLOYEES	15,840.10	-	-	18,734	-
12-53220-00-493904-2000 PERS CLASSIFIED EMPLOYEES	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	-	12,966.90	-	-	-
12-53220-00-496021-2000 PERS CLASSIFIED EMPLOYEES	10,430.73	-	-	-	-
12-53220-00-496025-2000 PERS CLASSIFIED EMPLOYEES	2,876.36	1,741.39	521.48	-	-
12-53220-00-496075-2000 PERS CLASSIFIED EMPLOYEES	-	189.21	2,316.31	2,686	-
12-53220-00-601050-2000 PERS CLASSIFIED EMPLOYEES	233.73	265.62	-	259	-
12-53220-00-602000-2700 PERS CLASSIFIED EMPLOYEES	10,955.94	13,231.00	17,966.31	16,205	-
12-53220-00-633010-2000 PERS CLASSIFIED EMPLOYEES	6,963.95	-	-	-	-
12-53220-00-635000-3000 PERS CLASSIFIED EMPLOYEES	443,159.63	607,810.81	663,274.25	621,746	-
12-53220-00-635001-3000 PERS CLASSIFIED EMPLOYEES	1,648.18	261.06	-	-	-
12-53220-00-635020-3000 PERS CLASSIFIED EMPLOYEES	89.40	845.71	-	4,401	-
12-53220-00-635025-3000 PERS CLASSIFIED EMPLOYEES	-	58.81	2,815.41	-	-
12-53220-00-635040-1000 PERS CLASSIFIED EMPLOYEES	-	-	28,744.63	32,681	-
12-53220-00-638000-2100 PERS CLASSIFIED EMPLOYEES	-	-	-	4,602	-
12-53220-00-642000-3000 PERS CLASSIFIED EMPLOYEES	48,864.14	25,737.75	15,102.67	414	-
12-53220-00-642001-3000 PERS CLASSIFIED EMPLOYEES	-	30,002.92	69,145.47	90,061	-
12-53220-00-642011-3000 PERS CLASSIFIED EMPLOYEES	-	686.10	-	-	-
12-53220-00-643000-3000 PERS CLASSIFIED EMPLOYEES	26,147.89	14,767.18	12,995.54	9,464	-
12-53220-00-643001-3000 PERS CLASSIFIED EMPLOYEES	18.41	11,876.35	13,091.69	26,084	-
12-53220-00-643005-3000 PERS CLASSIFIED EMPLOYEES	-	5,360.78	-	5,604	-
12-53220-00-643010-3000 PERS CLASSIFIED EMPLOYEES	-	-	16,131.13	16,524	-
12-53220-00-643101-3000 PERS CLASSIFIED EMPLOYEES	-	-	342.71	7,743	-

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12-53220-00-643201-3000 PERS CLASSIFIED EMPLOYEES	-	-	1,761.43	16,473	-
12-53220-00-644000-3000 PERS CLASSIFIED EMPLOYEES	46,977.97	57,550.90	73,438.88	73,966	-
12-53220-00-644030-3000 PERS CLASSIFIED EMPLOYEES	-	122.14	128.84	2,065	-
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	22,508	-
12-53220-00-644086-3000 PERS CLASSIFIED EMPLOYEES	-	-	-	6,002	-
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	21,968	-
12-53220-00-644205-3000 PERS CLASSIFIED EMPLOYEES	226.20	4,277.70	-	-	-
12-53220-00-646010-3000 PERS CLASSIFIED EMPLOYEES	72,742.54	77,872.94	90,842.14	101,939	-
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	16,287	-
12-53220-00-648001-3000 PERS CLASSIFIED EMPLOYEES	17,363.63	19,820.45	13,518.57	14,516	-
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	13,265	-
12-53220-00-648035-3000 PERS CLASSIFIED EMPLOYEES	-	-	-	2,368	-
12-53220-00-648040-3000 PERS CLASSIFIED EMPLOYEES	-	-	15,990.51	15,010	-
12-53220-00-648045-3000 PERS CLASSIFIED EMPLOYEES	-	-	-	10,277	-
12-53220-00-649100-3000 PERS CLASSIFIED EMPLOYEES	11,831.45	21,184.76	29,352.97	34,300	-
12-53220-00-649101-3000 PERS CLASSIFIED EMPLOYEES	9,344.36	127.75	6,742.65	-	-
12-53220-00-649300-3000 PERS CLASSIFIED EMPLOYEES	7,449.37	8,139.36	8,630.17	10,424	-
12-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES	64,003.01	55,193.12	89,679.88	115,900	-
12-53220-00-677220-4000 PERS CLASSIFIED EMPLOYEES	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	3,571	-
12-53220-00-678311-8000 PERS CLASSIFIED EMPLOYEES	-	-	-	25,254	-
12-53220-00-679000-8000 PERS CLASSIFIED EMPLOYEES	33,514.23	45,189.28	79,144.68	123,560	-
12-53220-00-684010-2000 PERS CLASSIFIED EMPLOYEES	23,438.30	16,993.60	22,883.95	23,323	-
12-53220-00-684011-2000 PERS CLASSIFIED EMPLOYEES	26,340.09	21,555.18	19,038.82	9,469	-
12-53220-00-684012-2000 PERS CLASSIFIED EMPLOYEES	2,105.14	-	-	-	-
12-53220-00-684013-2000 PERS CLASSIFIED EMPLOYEES	-	6,661.36	-	756	-
12-53220-00-684015-2000 PERS CLASSIFIED EMPLOYEES	-	-	5,534.47	25,224	-
12-53220-00-684020-2000 PERS CLASSIFIED EMPLOYEES	741.95	6,690.54	1,883.17	2,564	-
12-53220-00-684021-2000 PERS CLASSIFIED EMPLOYEES	1,257.54	-	2,135.71	3,357	-
12-53220-00-684034-2000 PERS CLASSIFIED EMPLOYEES	686.15	20,096.47	1,415.48	18,730	-
12-53220-00-684035-2000 PERS CLASSIFIED EMPLOYEES	8,951.38	282.84	32,395.96	3,590	-
12-53220-00-684036-2000 PERS CLASSIFIED EMPLOYEES	28.05	6,914.90	1,911.84	7,522	-
12-53220-00-684039-2000 PERS CLASSIFIED EMPLOYEES	6,467.07	1,929.43	5,932.02	2,019	-
12-53220-00-684041-2000 PERS CLASSIFIED EMPLOYEES	-	-	162.45	-	-
12-53220-00-692002-2000 PERS CLASSIFIED EMPLOYEES	-	7.11	-	-	-

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12-53220-00-692006-2000 PERS CLASSIFIED EMPLOYEES	-	-	373.61	-	-
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	11,059	-
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	91,100.40	97,465.70	81,263.68	99,665	-
12-53220-00-695000-9300 PERS CLASSIFIED EMPLOYEES	27,060.29	32,993.78	37,822.85	32,448	-
12-53220-00-696500-2000 PERS CLASSIFIED EMPLOYEES	2,678.48	10,109.17	13,897.98	2,698	-
12-53220-00-696501-2000 PERS CLASSIFIED EMPLOYEES	1,213.32	-	-	-	-
Total for OBJECT 53220	**1,233,052.13**	**1,475,059.49**	**1,823,122.91**	**1,944,075**	**-**
12-53230-00-130535-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	370.87	455.39	62.49	-	-
12-53230-00-130536-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	311.42	-	-	-	-
12-53230-00-130545-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	183.28	-	-	-	-
12-53230-00-130546-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	153.58	-	-	-	-
12-53230-00-490180-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	24,197.65	26,536	-
12-53230-00-493017-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	847.59	1,541.81	-	-
12-53230-00-493021-2902 PUBLIC EMPLOYEES RETIRE SYSTEM	3,588.40	3,246.36	5,422.41	-	-
12-53230-00-493021-2904 PUBLIC EMPLOYEES RETIRE SYSTEM	3,112.09	4,219.62	3,046.61	8,275	-
12-53230-00-493600-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	2,705.44	(2,705.44)	-	-	-
12-53230-00-633030-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	2,015.11	-	-
12-53230-00-635000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	34,306.01	55,988.28	45,262.54	35,601	-
12-53230-00-635001-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	26,868.91	31,707.40	-	32,515	-
12-53230-00-635040-1000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	-	664	-
12-53230-00-638004-2100 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	-	8,260	-
12-53230-00-639004-2100 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	-	4,140	-
12-53230-00-643000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	18,257.14	6,979.64	3,275.80	-	-
12-53230-00-643001-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	6,004.20	12,034.26	7,973	-
12-53230-00-643005-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	3,896.52	-	-	-
12-53230-00-643100-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	1,786.86	-	-	-	-
12-53230-00-643200-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	6,008.28	-	-
12-53230-00-643201-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	18,024.85	24,818	-
12-53230-00-644030-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	354.84	7.45	116	-
12-53230-00-649100-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	15,771.02	11,920.92	20,775.00	16,579	-
12-53230-00-649101-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	7,554.64	2,190.02	7,341	-
12-53230-00-675025-1000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	-	7,309	-
12-53230-00-677235-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	0.01	-	-
12-53230-00-679000-8000 PUBLIC EMPLOYEES RETIRE SYSTEM	19,003.38	22,512.52	25,996.32	6,149	-
12-53230-00-692001-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	242.52	-	-	-
12-53230-00-692002-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	306.82	-	-	-
12-53230-00-692025-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	-	7,107	-
12-53230-00-692040-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	164.96	1,259.52	-	-
12-53230-00-692045-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	2,442.71	3,244	-

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12-53230-00-692601-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	358.99	-	-	-
12-53230-00-692602-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	280.45	-	-	-
Total for OBJECT 53230	**126,418.40**	**154,336.22**	**173,562.84**	**196,629**	**-**
12-53311-00-120105-2000 OASDHI INSTRUCTORS	41.34	-	-	-	-
12-53311-00-120330-2000 OASDHI INSTRUCTORS	-	-	76.64	-	-
12-53311-00-490071-2000 OASDHI INSTRUCTORS	-	-	206.18	-	-
12-53311-00-490180-3000 OASDHI INSTRUCTORS	-	90.13	-	-	-
12-53311-00-493600-2000 OASDHI INSTRUCTORS	83.38	4.39	4,621.44	4,555	-
12-53311-00-493601-2000 OASDHI INSTRUCTORS	-	-	1,609.21	2,278	-
12-53311-00-677220-4000 OASDHI INSTRUCTORS	18.60	-	-	-	-
Total for OBJECT 53311	**143.32**	**94.52**	**6,513.47**	**6,833**	**-**
12-53312-00-095657-2000 OASDHI INSTRUCTIONAL AIDES	-	-	-	4	-
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	-	-	802.81	976	-
12-53312-00-120331-2000 OASDHI INSTRUCTIONAL AIDES	-	-	-	149	-
12-53312-00-490071-2000 OASDHI INSTRUCTIONAL AIDES	-	1,694.63	3,456.79	-	-
12-53312-00-493600-2000 OASDHI INSTRUCTIONAL AIDES	3,303.44	4,903.70	6,389.07	7,811	-
12-53312-00-493601-2000 OASDHI INSTRUCTIONAL AIDES	3,351.75	1,360.69	1,893.24	3,221	-
12-53312-00-642001-3000 OASDHI INSTRUCTIONAL AIDES	-	-	8.27	-	-
12-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES	701.41	102.53	-	317	-
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	30,979	-
12-53312-00-677235-9200 OASDHI INSTRUCTIONAL AIDES	-	-	-	2,456	-
12-53312-00-696500-2000 OASDHI INSTRUCTIONAL AIDES	504.82	1,062.22	1,927.09	2,954	-
12-53312-00-696501-2000 OASDHI INSTRUCTIONAL AIDES	912.95	3,100.14	3,116.47	2,652	-
12-53312-00-696531-2000 OASDHI INSTRUCTIONAL AIDES	368.12	-	-	-	-
Total for OBJECT 53312	**13,248.82**	**14,299.13**	**20,617.79**	**51,517**	**-**
12-53320-00-061413-2000 OASDHI CLASSIFIED EMPLOYEES	4,008.23	-	-	-	-
12-53320-00-061416-2000 OASDHI CLASSIFIED EMPLOYEES	118.74	-	-	-	-
12-53320-00-090010-3000 OASDHI CLASSIFIED EMPLOYEES	3,553.43	2,207.32	-	-	-
12-53320-00-090021-3000 OASDHI CLASSIFIED EMPLOYEES	2,012.76	-	-	-	-
12-53320-00-090030-3000 OASDHI CLASSIFIED EMPLOYEES	-	5,287.68	9,323.97	9,885	-
12-53320-00-090040-3000 OASDHI CLASSIFIED EMPLOYEES	1,114.31	-	-	-	-
12-53320-00-090070-3000 OASDHI CLASSIFIED EMPLOYEES	560.84	-	-	-	-
12-53320-00-095625-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	736.01	1,878	-
12-53320-00-095654-2000 OASDHI CLASSIFIED EMPLOYEES	58.41	-	-	-	-
12-53320-00-095657-2000 OASDHI CLASSIFIED EMPLOYEES	19.51	-	-	-	-

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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	7,448.39	8,446.34	3,985.52	-	-
12-53320-00-120103-2000 OASDHI CLASSIFIED EMPLOYEES	3,616.11	-	-	-	-
12-53320-00-120105-2000 OASDHI CLASSIFIED EMPLOYEES	387.35	-	-	-	-
12-53320-00-120210-2000 OASDHI CLASSIFIED EMPLOYEES	2,261.76	-	-	-	-
12-53320-00-120330-2000 OASDHI CLASSIFIED EMPLOYEES	929.92	-	-	-	-
12-53320-00-130514-2000 OASDHI CLASSIFIED EMPLOYEES	1,867.51	2,182.96	2,905.32	2,252	-
12-53320-00-130535-2000 OASDHI CLASSIFIED EMPLOYEES	82.56	51.39	-	-	-
12-53320-00-130536-2000 OASDHI CLASSIFIED EMPLOYEES	82.64	-	-	-	-
12-53320-00-130546-2000 OASDHI CLASSIFIED EMPLOYEES	37.20	33.74	-	-	-
12-53320-00-140210-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	531.26	81	-
12-53320-00-490071-2000 OASDHI CLASSIFIED EMPLOYEES	-	271.79	181.04	-	-
12-53320-00-490072-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	219.87	274	-
12-53320-00-490095-2000 OASDHI CLASSIFIED EMPLOYEES	18.17	-	-	-	-
12-53320-00-490175-2000 OASDHI CLASSIFIED EMPLOYEES	309.45	-	-	-	-
12-53320-00-490180-3000 OASDHI CLASSIFIED EMPLOYEES	8,209.16	9,075.32	11,720.77	11,362	-
12-53320-00-490220-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	799	-
12-53320-00-490230-2000 OASDHI CLASSIFIED EMPLOYEES	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	1,605	-
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	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	-	-
12-53320-00-493016-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	366	-
12-53320-00-493017-2000 OASDHI CLASSIFIED EMPLOYEES	-	445.22	4,529.78	253	-
12-53320-00-493021-2902 OASDHI CLASSIFIED EMPLOYEES	2,573.31	3,143.61	6,344.52	2,098	-
12-53320-00-493021-2904 OASDHI CLASSIFIED EMPLOYEES	6,540.47	6,379.05	4,515.02	7,249	-
12-53320-00-493029-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	47	-
12-53320-00-493030-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	440.25	454	-
12-53320-00-493031-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	444.85	-	-
12-53320-00-493440-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	397.01	8,006	-
12-53320-00-493600-2000 OASDHI CLASSIFIED EMPLOYEES	2,426.29	4,481.18	7,061.12	9,379	-
12-53320-00-493601-2000 OASDHI CLASSIFIED EMPLOYEES	9,808.13	6,443.06	5,917.55	2,769	-
12-53320-00-493704-2000 OASDHI CLASSIFIED EMPLOYEES	471.73	-	-	-	-
12-53320-00-493705-2000 OASDHI CLASSIFIED EMPLOYEES	43.61	-	-	-	-
12-53320-00-493707-2000 OASDHI CLASSIFIED EMPLOYEES	55.27	-	-	-	-
12-53320-00-493708-2000 OASDHI CLASSIFIED EMPLOYEES	757.12	-	-	-	-
12-53320-00-493726-2000 OASDHI CLASSIFIED EMPLOYEES	-	321.80	3,852.63	870	-

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12-53320-00-493804-2000 OASDHI CLASSIFIED EMPLOYEES	4,956.87	-	-	4,663	-
12-53320-00-493904-2000 OASDHI CLASSIFIED EMPLOYEES	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	99.38	3,120.84	-	-	-
12-53320-00-496021-2000 OASDHI CLASSIFIED EMPLOYEES	2,675.38	-	-	-	-
12-53320-00-496025-2000 OASDHI CLASSIFIED EMPLOYEES	1,045.26	783.81	442.07	-	-
12-53320-00-496073-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	97	-
12-53320-00-496074-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	257	-
12-53320-00-496075-2000 OASDHI CLASSIFIED EMPLOYEES	-	53.90	1,143.09	616	-
12-53320-00-601050-2000 OASDHI CLASSIFIED EMPLOYEES	1,681.45	1,805.24	-	57	-
12-53320-00-602000-2700 OASDHI CLASSIFIED EMPLOYEES	3,567.53	3,922.55	4,899.62	3,684	-
12-53320-00-602005-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	72	-
12-53320-00-632100-3000 OASDHI CLASSIFIED EMPLOYEES	586.71	-	-	-	-
12-53320-00-633010-2000 OASDHI CLASSIFIED EMPLOYEES	1,933.20	-	-	-	-
12-53320-00-635000-3000 OASDHI CLASSIFIED EMPLOYEES	121,281.54	148,759.57	153,097.38	142,452	-
12-53320-00-635001-3000 OASDHI CLASSIFIED EMPLOYEES	3,368.58	2,514.64	1,013.27	4,753	-
12-53320-00-635020-3000 OASDHI CLASSIFIED EMPLOYEES	289.08	2,423.50	-	2,100	-
12-53320-00-635025-3000 OASDHI CLASSIFIED EMPLOYEES	-	222.38	5,198.79	-	-
12-53320-00-635040-1000 OASDHI CLASSIFIED EMPLOYEES	-	-	6,985.75	8,689	-
12-53320-00-638000-2100 OASDHI CLASSIFIED EMPLOYEES	-	-	-	2,305	-
12-53320-00-638001-2100 OASDHI CLASSIFIED EMPLOYEES	-	-	-	1,011	-
12-53320-00-638004-2100 OASDHI CLASSIFIED EMPLOYEES	-	-	-	233	-
12-53320-00-642000-3000 OASDHI CLASSIFIED EMPLOYEES	14,664.81	6,692.38	3,497.71	53	-
12-53320-00-642001-3000 OASDHI CLASSIFIED EMPLOYEES	1,031.19	9,050.34	17,679.57	20,715	-
12-53320-00-642011-3000 OASDHI CLASSIFIED EMPLOYEES	-	170.72	-	-	-
12-53320-00-643000-3000 OASDHI CLASSIFIED EMPLOYEES	7,508.62	4,921.94	3,085.43	2,650	-
12-53320-00-643001-3000 OASDHI CLASSIFIED EMPLOYEES	1,073.35	2,927.16	4,011.16	5,917	-
12-53320-00-643005-3000 OASDHI CLASSIFIED EMPLOYEES	-	3,404.66	376.06	1,292	-
12-53320-00-643010-3000 OASDHI CLASSIFIED EMPLOYEES	2,301.80	-	3,896.56	4,998	-
12-53320-00-643101-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	66.35	2,262	-
12-53320-00-643201-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	1,143.27	3,537	-
12-53320-00-644000-3000 OASDHI CLASSIFIED EMPLOYEES	13,200.21	14,498.81	17,084.64	16,927	-
12-53320-00-644002-3000 OASDHI CLASSIFIED EMPLOYEES	1,283.78	1,448.26	1,390.71	155	-
12-53320-00-644030-3000 OASDHI CLASSIFIED EMPLOYEES	-	30.20	41.38	474	-
12-53320-00-644031-3000 OASDHI CLASSIFIED EMPLOYEES	921.55	-	-	-	-
12-53320-00-644035-3000 OASDHI CLASSIFIED EMPLOYEES	1,662.76	-	-	-	-
12-53320-00-644085-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	2,956.71	5,250	-
12-53320-00-644086-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	1,355	-
12-53320-00-644200-3000 OASDHI CLASSIFIED EMPLOYEES	411.43	348.45	25.96	121	-
12-53320-00-644201-3000 OASDHI CLASSIFIED EMPLOYEES	-	863.05	4,588.82	5,039	-
12-53320-00-644205-3000 OASDHI CLASSIFIED EMPLOYEES	61.22	2,695.56	-	4,528	-
12-53320-00-644206-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	790.51	-	-

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12-53320-00-644220-3000 OASDHI CLASSIFIED EMPLOYEES	-	488.82	1,158.78	-	-
12-53320-00-646010-3000 OASDHI CLASSIFIED EMPLOYEES	19,246.89	18,639.86	22,054.68	23,183	-
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	3,866	-
12-53320-00-648001-3000 OASDHI CLASSIFIED EMPLOYEES	4,914.20	4,863.00	3,160.47	3,274	-
12-53320-00-648020-3000 OASDHI CLASSIFIED EMPLOYEES	-	255.67	1,083.71	-	-
12-53320-00-648030-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	2,730.27	4,265	-
12-53320-00-648035-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	544	-
12-53320-00-648040-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	3,220.09	4,578	-
12-53320-00-648045-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	3,865	-
12-53320-00-649019-3000 OASDHI CLASSIFIED EMPLOYEES	-	108.07	-	-	-
12-53320-00-649100-3000 OASDHI CLASSIFIED EMPLOYEES	3,719.83	6,209.25	7,383.97	7,927	-
12-53320-00-649101-3000 OASDHI CLASSIFIED EMPLOYEES	2,506.25	30.57	1,588.04	-	-
12-53320-00-649300-3000 OASDHI CLASSIFIED EMPLOYEES	2,049.02	1,987.79	1,979.81	2,341	-
12-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES	16,751.46	13,392.41	20,861.55	25,039	-
12-53320-00-675020-1000 OASDHI CLASSIFIED EMPLOYEES	-	-	253.95	-	-
12-53320-00-675025-1000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	159	-
12-53320-00-676001-6000 OASDHI CLASSIFIED EMPLOYEES	-	111.40	6.65	-	-
12-53320-00-677215-4000 OASDHI CLASSIFIED EMPLOYEES	292.57	-	-	-	-
12-53320-00-677220-4000 OASDHI CLASSIFIED EMPLOYEES	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	6,001	-
12-53320-00-677235-5000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	5,685	-
12-53320-00-677235-6000 OASDHI CLASSIFIED EMPLOYEES	-	-	4,646.54	-	-
12-53320-00-677235-8000 OASDHI CLASSIFIED EMPLOYEES	-	-	1,225.19	870	-
12-53320-00-678310-8000 OASDHI CLASSIFIED EMPLOYEES	-	-	1,639.37	557	-
12-53320-00-678311-8000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	6,084	-
12-53320-00-679000-8000 OASDHI CLASSIFIED EMPLOYEES	9,068.64	11,309.00	18,621.31	27,591	-
12-53320-00-684010-2000 OASDHI CLASSIFIED EMPLOYEES	9,864.14	7,317.23	6,629.61	7,601	-
12-53320-00-684011-2000 OASDHI CLASSIFIED EMPLOYEES	13,935.64	10,621.76	8,494.33	3,071	-
12-53320-00-684012-2000 OASDHI CLASSIFIED EMPLOYEES	1,841.64	-	-	-	-
12-53320-00-684013-2000 OASDHI CLASSIFIED EMPLOYEES	-	1,979.29	-	768	-
12-53320-00-684015-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	1,870.10	11,223	-
12-53320-00-684020-2000 OASDHI CLASSIFIED EMPLOYEES	342.91	2,539.71	530.40	645	-
12-53320-00-684021-2000 OASDHI CLASSIFIED EMPLOYEES	234.45	-	345.73	959	-
12-53320-00-684034-2000 OASDHI CLASSIFIED EMPLOYEES	251.18	13,986.15	2,375.70	13,563	-
12-53320-00-684035-2000 OASDHI CLASSIFIED EMPLOYEES	4,080.26	777.23	17,020.25	4,524	-
12-53320-00-684036-2000 OASDHI CLASSIFIED EMPLOYEES	35.02	3,849.12	1,273.39	3,957	-
12-53320-00-684039-2000 OASDHI CLASSIFIED EMPLOYEES	9,993.45	1,631.58	4,102.38	1,340	-
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	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53320-00-692006-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	86.82	-	-
12-53320-00-692040-2000 OASDHI CLASSIFIED EMPLOYEES	-	1,005.69	3,820.09	-	-
12-53320-00-692045-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	415.19	5,290	-
12-53320-00-692601-2000 OASDHI CLASSIFIED EMPLOYEES	-	57.83	-	-	-
12-53320-00-692602-2000 OASDHI CLASSIFIED EMPLOYEES	-	143.82	-	-	-
12-53320-00-695000-3000 OASDHI CLASSIFIED EMPLOYEES	23,850.28	21,556.86	15,433.57	22,934	-
12-53320-00-695000-9300 OASDHI CLASSIFIED EMPLOYEES	7,200.33	6,610.36	9,008.70	7,708	-
12-53320-00-696500-2000 OASDHI CLASSIFIED EMPLOYEES	753.02	2,423.46	3,199.67	1,289	-
12-53320-00-696501-2000 OASDHI CLASSIFIED EMPLOYEES	310.27	-	-	1,635	-
12-53320-00-696531-2000 OASDHI CLASSIFIED EMPLOYEES	230.27	-	-	-	-
Total for OBJECT 53320	**432,702.42**	**424,699.29**	**495,707.25**	**518,224**	**-**
12-53330-00-050100-2700 OASDHI OTHER CERTIFICATED EMPLOYEES	-	125.37	-	-	-
12-53330-00-130200-2700 OASDHI OTHER CERTIFICATED EMPLOYEES	-	26.66	-	-	-
12-53330-00-130510-2700 OASDHI OTHER CERTIFICATED EMPLOYEES	130.20	90.64	78.44	50	-
12-53330-00-130511-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	62.13	63.24	181.79	67	-
12-53330-00-130535-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	197.53	165.30	14.53	-	-
12-53330-00-130536-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	84.27	-	-	-	-
12-53330-00-130545-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	97.63	-	-	-	-
12-53330-00-130546-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	41.56	-	-	-	-
12-53330-00-170135-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	4.45	22.22	22	-
12-53330-00-210500-2700 OASDHI OTHER CERTIFICATED EMPLOYEES	-	208.66	-	-	-
12-53330-00-490171-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	50.58	-	-
12-53330-00-490180-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	141.04	5,765.44	6,082	-
12-53330-00-490220-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	559	-
12-53330-00-490235-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	731.26	-	-	-
12-53330-00-490240-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	2.90	-	-	-
12-53330-00-490341-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	251.26	-	-	-	-
12-53330-00-493016-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	87	-
12-53330-00-493017-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	207.15	114.17	-	-
12-53330-00-493021-2902 OASDHI OTHER CERTIFICATED EMPLOYEES	927.80	850.63	1,230.18	-	-
12-53330-00-493021-2904 OASDHI OTHER CERTIFICATED EMPLOYEES	790.88	1,009.90	819.29	2,145	-
12-53330-00-493028-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	149.30	28.34	-	-
12-53330-00-493029-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	89.28	-	-
12-53330-00-493075-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	87.04	-	-
12-53330-00-493600-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	732.16	(732.16)	92.58	-	-
12-53330-00-602000-2700 OASDHI OTHER CERTIFICATED EMPLOYEES	442.17	268.94	449.67	-	-
12-53330-00-633030-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	451.56	-	-
12-53330-00-635000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	8,424.07	12,504.45	9,079.04	6,863	-
12-53330-00-635001-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	7,187.18	7,961.05	-	7,429	-
12-53330-00-635020-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	39.86	-	-	98	-
12-53330-00-635025-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	117.52	39.06	-	-
12-53330-00-635040-1000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	152	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53330-00-635050-1000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	31	-
12-53330-00-638004-2100 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	1,649	-
12-53330-00-639004-2100 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	969	-
12-53330-00-642001-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	58.16	-	-	-
12-53330-00-643000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	4,830.50	1,580.24	758.05	-	-
12-53330-00-643001-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	307.88	1,229.77	2,728.31	1,589	-
12-53330-00-643005-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	889.54	-	-	-
12-53330-00-643100-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	483.55	-	-	-	-
12-53330-00-643200-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	1,357.26	-	-
12-53330-00-643201-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	4,097.77	5,551	-
12-53330-00-644030-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	86.71	-	13	-
12-53330-00-644201-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	12.85	-	-	-
12-53330-00-649017-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	19.22	-	-	-
12-53330-00-649100-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	4,102.56	2,456.79	4,720.58	3,438	-
12-53330-00-649101-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	1,758.27	508.92	1,676	-
12-53330-00-675025-1000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	1,668	-
12-53330-00-675030-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	28.94	-	-
12-53330-00-676000-6000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	22.32	-	-
12-53330-00-676001-6000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	49.61	-	-
12-53330-00-677215-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	124.99	-	-	-	-
12-53330-00-677220-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	117.37	-	-	-	-
12-53330-00-677225-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	696.93	17.17	-	-	-
12-53330-00-677235-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	31.99	-	-	-
12-53330-00-677235-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	216.09	139.94	-	-
12-53330-00-679000-8000 OASDHI OTHER CERTIFICATED EMPLOYEES	2,733.88	2,943.46	2,748.25	-	-
12-53330-00-692001-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	72.17	-	-	-
12-53330-00-692002-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	186.28	-	-	-
12-53330-00-692025-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	1,785	-
12-53330-00-692040-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	40.31	292.69	-	-
12-53330-00-692045-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	567.65	743	-
12-53330-00-692601-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	87.72	-	-	-
12-53330-00-692602-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	68.53	-	-	-
12-53330-00-696500-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	34.25	-	-	-
Total for OBJECT 53330	**32,806.36**	**35,685.82**	**36,613.50**	**42,667**	**-**
12-53351-00-120105-2000 MEDICARE INSTRUCTORS	14.62	-	-	-	-
12-53351-00-120330-2000 MEDICARE INSTRUCTORS	821.15	723.11	426.93	95	-
12-53351-00-120331-2000 MEDICARE INSTRUCTORS	-	-	-	467	-
12-53351-00-120370-2000 MEDICARE INSTRUCTORS	-	9.18	-	-	-
12-53351-00-123000-2700 MEDICARE INSTRUCTORS	-	6.16	-	-	-
12-53351-00-123061-2000 MEDICARE INSTRUCTORS	405.62	400.86	-	-	-
12-53351-00-490071-2000 MEDICARE INSTRUCTORS	-	-	48.22	-	-
12-53351-00-490180-3000 MEDICARE INSTRUCTORS	-	121.25	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53351-00-490220-2000 MEDICARE INSTRUCTORS	-	-	-	105	-
12-53351-00-490240-2000 MEDICARE INSTRUCTORS	-	-	188.27	164	-
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	815.50	-	-	-	-
12-53351-00-490670-2000 MEDICARE INSTRUCTORS	925.84	273.30	-	-	-
12-53351-00-493073-2000 MEDICARE INSTRUCTORS	-	-	-	3,516	-
12-53351-00-493074-2000 MEDICARE INSTRUCTORS	-	-	-	534	-
12-53351-00-493075-2000 MEDICARE INSTRUCTORS	-	-	1,186.30	1,209	-
12-53351-00-493600-2000 MEDICARE INSTRUCTORS	5,682.87	6,233.44	9,751.41	9,560	-
12-53351-00-493601-2000 MEDICARE INSTRUCTORS	2,331.11	4,902.64	2,635.53	533	-
12-53351-00-493915-2000 MEDICARE INSTRUCTORS	100.75	-	-	-	-
12-53351-00-602005-2000 MEDICARE INSTRUCTORS	-	-	-	189	-
12-53351-00-635000-3000 MEDICARE INSTRUCTORS	1,395.23	1,402.45	-	925	-
12-53351-00-635001-3000 MEDICARE INSTRUCTORS	21.11	20.70	-	-	-
12-53351-00-677225-4000 MEDICARE INSTRUCTORS	11.60	-	-	-	-
Total for OBJECT 53351	**13,001.94**	**15,117.58**	**15,274.87**	**17,297**	**-**
12-53352-00-095657-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	-	1	-
12-53352-00-095705-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	56.79	-	-
12-53352-00-099920-2000 MEDICARE INSTRUCTIONAL AIDES	203.99	164.46	12.58	-	-
12-53352-00-120330-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	187.75	228	-
12-53352-00-120331-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	-	35	-
12-53352-00-490071-2000 MEDICARE INSTRUCTIONAL AIDES	-	396.33	808.45	-	-
12-53352-00-493600-2000 MEDICARE INSTRUCTIONAL AIDES	772.59	1,146.80	1,491.58	1,827	-
12-53352-00-493601-2000 MEDICARE INSTRUCTIONAL AIDES	783.89	318.23	442.77	753	-
12-53352-00-642001-3000 MEDICARE INSTRUCTIONAL AIDES	-	-	1.93	-	-
12-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDES	164.04	23.98	-	74	-
12-53352-00-642011-3000 MEDICARE INSTRUCTIONAL AIDES	325.13	7.62	-	-	-
12-53352-00-677220-4000 MEDICARE INSTRUCTIONAL AIDES	149.63	-	-	-	-
12-53352-00-677225-4000 MEDICARE INSTRUCTIONAL AIDES	281.66	235.76	-	-	-
12-53352-00-677235-2000 MEDICARE INSTRUCTIONAL AIDES	-	77.48	637.90	7,245	-
12-53352-00-677235-9200 MEDICARE INSTRUCTIONAL AIDES	-	-	-	574	-
12-53352-00-696500-2000 MEDICARE INSTRUCTIONAL AIDES	118.07	248.43	450.69	691	-
12-53352-00-696501-2000 MEDICARE INSTRUCTIONAL AIDES	213.51	725.02	728.86	620	-
12-53352-00-696531-2000 MEDICARE INSTRUCTIONAL AIDES	86.11	-	-	-	-
Total for OBJECT 53352	**3,098.62**	**3,344.11**	**4,819.30**	**12,048**	**-**
12-53360-00-061413-2000 MEDICARE CLASSIFIED EMPLOYEES	937.41	-	-	-	-
12-53360-00-061416-2000 MEDICARE CLASSIFIED EMPLOYEES	27.78	-	-	-	-
12-53360-00-090010-3000 MEDICARE CLASSIFIED EMPLOYEES	831.09	516.26	-	-	-
12-53360-00-090021-3000 MEDICARE CLASSIFIED EMPLOYEES	470.71	-	-	-	-
12-53360-00-090030-3000 MEDICARE CLASSIFIED EMPLOYEES	-	1,236.61	2,180.61	2,312	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53360-00-090040-3000 MEDICARE CLASSIFIED EMPLOYEES	260.60	-	-	-	-
12-53360-00-090070-3000 MEDICARE CLASSIFIED EMPLOYEES	131.17	-	-	-	-
12-53360-00-095625-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	172.12	553	-
12-53360-00-095634-2000 MEDICARE CLASSIFIED EMPLOYEES	892.68	-	-	-	-
12-53360-00-095654-2000 MEDICARE CLASSIFIED EMPLOYEES	13.66	-	-	-	-
12-53360-00-095657-2000 MEDICARE CLASSIFIED EMPLOYEES	4.56	-	-	-	-
12-53360-00-095658-2000 MEDICARE CLASSIFIED EMPLOYEES	-	55.93	20.05	-	-
12-53360-00-095705-2000 MEDICARE CLASSIFIED EMPLOYEES	-	51.58	134.98	-	-
12-53360-00-099900-2000 MEDICARE CLASSIFIED EMPLOYEES	0.14	-	-	-	-
12-53360-00-099920-2000 MEDICARE CLASSIFIED EMPLOYEES	1,742.00	1,975.29	932.10	-	-
12-53360-00-120103-2000 MEDICARE CLASSIFIED EMPLOYEES	845.70	-	-	-	-
12-53360-00-120105-2000 MEDICARE CLASSIFIED EMPLOYEES	90.59	-	-	-	-
12-53360-00-120210-2000 MEDICARE CLASSIFIED EMPLOYEES	528.95	-	-	-	-
12-53360-00-120330-2000 MEDICARE CLASSIFIED EMPLOYEES	217.49	-	-	-	-
12-53360-00-130514-2000 MEDICARE CLASSIFIED EMPLOYEES	436.77	510.55	679.45	527	-
12-53360-00-130535-2000 MEDICARE CLASSIFIED EMPLOYEES	19.34	12.02	-	-	-
12-53360-00-130536-2000 MEDICARE CLASSIFIED EMPLOYEES	19.33	-	-	-	-
12-53360-00-130546-2000 MEDICARE CLASSIFIED EMPLOYEES	8.69	7.89	-	-	-
12-53360-00-140210-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	124.25	19	-
12-53360-00-490013-2000 MEDICARE CLASSIFIED EMPLOYEES	885.02	875.17	1,681.97	620	-
12-53360-00-490014-2000 MEDICARE CLASSIFIED EMPLOYEES	933.72	1,110.35	520.60	1,615	-
12-53360-00-490071-2000 MEDICARE CLASSIFIED EMPLOYEES	-	63.56	42.34	-	-
12-53360-00-490072-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	51.43	64	-
12-53360-00-490095-2000 MEDICARE CLASSIFIED EMPLOYEES	4.25	-	-	-	-
12-53360-00-490175-2000 MEDICARE CLASSIFIED EMPLOYEES	72.36	-	-	-	-
12-53360-00-490180-3000 MEDICARE CLASSIFIED EMPLOYEES	1,919.90	2,122.46	2,741.21	2,657	-
12-53360-00-490220-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	187	-
12-53360-00-490230-2000 MEDICARE CLASSIFIED EMPLOYEES	126.61	-	-	-	-
12-53360-00-490235-2000 MEDICARE CLASSIFIED EMPLOYEES	-	109.37	-	-	-
12-53360-00-490240-2000 MEDICARE CLASSIFIED EMPLOYEES	-	327.10	372.99	375	-
12-53360-00-490341-2000 MEDICARE CLASSIFIED EMPLOYEES	17.86	-	-	-	-
12-53360-00-490610-2000 MEDICARE CLASSIFIED EMPLOYEES	-	98.57	-	-	-
12-53360-00-490660-2000 MEDICARE CLASSIFIED EMPLOYEES	777.35	435.80	-	-	-
12-53360-00-490665-2000 MEDICARE CLASSIFIED EMPLOYEES	42.11	-	-	-	-
12-53360-00-490670-2000 MEDICARE CLASSIFIED EMPLOYEES	-	89.25	-	-	-
12-53360-00-493015-2000 MEDICARE CLASSIFIED EMPLOYEES	855.52	2,045.16	1,180.49	342	-
12-53360-00-493016-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	200	-
12-53360-00-493017-2000 MEDICARE CLASSIFIED EMPLOYEES	-	276.73	1,364.33	59	-
12-53360-00-493021-2902 MEDICARE CLASSIFIED EMPLOYEES	601.80	735.16	1,483.75	491	-
12-53360-00-493021-2904 MEDICARE CLASSIFIED EMPLOYEES	1,529.62	1,491.87	1,055.94	1,695	-
12-53360-00-493029-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	11	-
12-53360-00-493030-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	102.97	106	-
12-53360-00-493031-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	104.04	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53360-00-493440-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	92.87	1,872	-
12-53360-00-493600-2000 MEDICARE CLASSIFIED EMPLOYEES	567.44	1,048.07	1,651.46	2,193	-
12-53360-00-493601-2000 MEDICARE CLASSIFIED EMPLOYEES	2,293.88	1,506.85	1,383.97	648	-
12-53360-00-493704-2000 MEDICARE CLASSIFIED EMPLOYEES	110.34	-	-	-	-
12-53360-00-493705-2000 MEDICARE CLASSIFIED EMPLOYEES	10.20	-	-	-	-
12-53360-00-493707-2000 MEDICARE CLASSIFIED EMPLOYEES	12.94	-	-	-	-
12-53360-00-493708-2000 MEDICARE CLASSIFIED EMPLOYEES	177.08	-	-	-	-
12-53360-00-493726-2000 MEDICARE CLASSIFIED EMPLOYEES	-	75.25	901.03	203	-
12-53360-00-493804-2000 MEDICARE CLASSIFIED EMPLOYEES	1,159.27	-	-	1,091	-
12-53360-00-493904-2000 MEDICARE CLASSIFIED EMPLOYEES	8.74	126.02	782.97	-	-
12-53360-00-496010-2000 MEDICARE CLASSIFIED EMPLOYEES	59.91	103.70	-	-	-
12-53360-00-496011-2000 MEDICARE CLASSIFIED EMPLOYEES	-	117.64	-	-	-
12-53360-00-496020-2000 MEDICARE CLASSIFIED EMPLOYEES	23.24	729.87	-	-	-
12-53360-00-496021-2000 MEDICARE CLASSIFIED EMPLOYEES	625.69	-	-	-	-
12-53360-00-496025-2000 MEDICARE CLASSIFIED EMPLOYEES	244.47	183.30	103.42	-	-
12-53360-00-496073-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	23	-
12-53360-00-496074-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	60	-
12-53360-00-496075-2000 MEDICARE CLASSIFIED EMPLOYEES	-	12.61	267.33	144	-
12-53360-00-601050-2000 MEDICARE CLASSIFIED EMPLOYEES	393.25	422.17	-	13	-
12-53360-00-602000-2700 MEDICARE CLASSIFIED EMPLOYEES	834.34	917.33	1,145.87	862	-
12-53360-00-602005-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	17	-
12-53360-00-632100-3000 MEDICARE CLASSIFIED EMPLOYEES	137.21	-	-	-	-
12-53360-00-633010-2000 MEDICARE CLASSIFIED EMPLOYEES	452.13	-	-	-	-
12-53360-00-633030-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	(0)	-
12-53360-00-635000-3000 MEDICARE CLASSIFIED EMPLOYEES	28,414.47	34,826.13	35,856.04	33,052	-
12-53360-00-635001-3000 MEDICARE CLASSIFIED EMPLOYEES	787.83	588.09	236.98	1,112	-
12-53360-00-635020-3000 MEDICARE CLASSIFIED EMPLOYEES	67.59	566.76	-	491	-
12-53360-00-635025-3000 MEDICARE CLASSIFIED EMPLOYEES	-	52.00	1,215.89	-	-
12-53360-00-635040-1000 MEDICARE CLASSIFIED EMPLOYEES	-	-	1,633.78	2,032	-
12-53360-00-638000-2100 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	539	-
12-53360-00-638001-2100 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	236	-
12-53360-00-638004-2100 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	54	-
12-53360-00-642000-3000 MEDICARE CLASSIFIED EMPLOYEES	3,429.68	1,565.11	818.02	12	-
12-53360-00-642001-3000 MEDICARE CLASSIFIED EMPLOYEES	241.17	2,121.39	4,134.70	4,845	-
12-53360-00-642011-3000 MEDICARE CLASSIFIED EMPLOYEES	-	39.93	-	-	-
12-53360-00-643000-3000 MEDICARE CLASSIFIED EMPLOYEES	1,756.11	1,151.15	721.58	620	-
12-53360-00-643001-3000 MEDICARE CLASSIFIED EMPLOYEES	251.03	680.32	938.10	1,384	-
12-53360-00-643005-3000 MEDICARE CLASSIFIED EMPLOYEES	-	796.21	87.96	302	-
12-53360-00-643010-3000 MEDICARE CLASSIFIED EMPLOYEES	538.33	-	911.29	1,169	-
12-53360-00-643101-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	15.52	529	-
12-53360-00-643201-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	267.38	827	-
12-53360-00-644000-3000 MEDICARE CLASSIFIED EMPLOYEES	3,082.15	3,390.77	3,995.57	3,959	-
12-53360-00-644002-3000 MEDICARE CLASSIFIED EMPLOYEES	300.23	338.71	325.24	36	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53360-00-644030-3000 MEDICARE CLASSIFIED EMPLOYEES	-	7.06	9.68	112	-
12-53360-00-644031-3000 MEDICARE CLASSIFIED EMPLOYEES	215.53	-	-	-	-
12-53360-00-644035-3000 MEDICARE CLASSIFIED EMPLOYEES	388.85	-	-	-	-
12-53360-00-644085-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	691.49	1,241	-
12-53360-00-644086-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	317	-
12-53360-00-644200-3000 MEDICARE CLASSIFIED EMPLOYEES	96.22	81.49	6.06	28	-
12-53360-00-644201-3000 MEDICARE CLASSIFIED EMPLOYEES	-	201.85	1,073.18	1,239	-
12-53360-00-644205-3000 MEDICARE CLASSIFIED EMPLOYEES	14.32	630.41	-	1,059	-
12-53360-00-644206-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	184.88	-	-
12-53360-00-644220-3000 MEDICARE CLASSIFIED EMPLOYEES	-	114.32	271.02	-	-
12-53360-00-646010-3000 MEDICARE CLASSIFIED EMPLOYEES	4,501.25	4,359.33	5,157.97	5,422	-
12-53360-00-646011-3000 MEDICARE CLASSIFIED EMPLOYEES	137.55	217.15	88.99	-	-
12-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYEES	-	537.71	489.72	904	-
12-53360-00-648001-3000 MEDICARE CLASSIFIED EMPLOYEES	1,149.34	1,137.29	739.17	766	-
12-53360-00-648020-3000 MEDICARE CLASSIFIED EMPLOYEES	-	59.79	253.40	-	-
12-53360-00-648030-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	638.52	997	-
12-53360-00-648035-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	127	-
12-53360-00-648040-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	753.11	1,071	-
12-53360-00-648045-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	904	-
12-53360-00-649019-3000 MEDICARE CLASSIFIED EMPLOYEES	-	25.27	-	-	-
12-53360-00-649100-3000 MEDICARE CLASSIFIED EMPLOYEES	870.04	1,449.11	1,726.90	1,854	-
12-53360-00-649101-3000 MEDICARE CLASSIFIED EMPLOYEES	586.10	7.15	371.40	-	-
12-53360-00-649300-3000 MEDICARE CLASSIFIED EMPLOYEES	479.23	464.89	463.03	547	-
12-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYEES	3,942.78	3,132.05	4,878.96	6,228	-
12-53360-00-675020-1000 MEDICARE CLASSIFIED EMPLOYEES	-	-	59.39	-	-
12-53360-00-675025-1000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	37	-
12-53360-00-676001-6000 MEDICARE CLASSIFIED EMPLOYEES	-	84.20	7.42	-	-
12-53360-00-677215-4000 MEDICARE CLASSIFIED EMPLOYEES	68.42	-	-	-	-
12-53360-00-677220-4000 MEDICARE CLASSIFIED EMPLOYEES	1,591.75	-	-	-	-
12-53360-00-677225-4000 MEDICARE CLASSIFIED EMPLOYEES	9,512.92	2,716.86	-	-	-
12-53360-00-677235-2000 MEDICARE CLASSIFIED EMPLOYEES	-	190.16	584.34	-	-
12-53360-00-677235-3000 MEDICARE CLASSIFIED EMPLOYEES	-	586.03	3,977.65	1,403	-
12-53360-00-677235-5000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	1,329	-
12-53360-00-677235-6000 MEDICARE CLASSIFIED EMPLOYEES	-	-	1,086.70	-	-
12-53360-00-677235-8000 MEDICARE CLASSIFIED EMPLOYEES	-	-	286.55	204	-
12-53360-00-678310-8000 MEDICARE CLASSIFIED EMPLOYEES	-	-	383.39	130	-
12-53360-00-678311-8000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	1,423	-
12-53360-00-679000-8000 MEDICARE CLASSIFIED EMPLOYEES	2,120.59	2,644.75	4,355.22	6,701	-
12-53360-00-684010-2000 MEDICARE CLASSIFIED EMPLOYEES	2,306.94	1,787.03	1,550.51	1,876	-
12-53360-00-684011-2000 MEDICARE CLASSIFIED EMPLOYEES	3,278.63	2,484.11	1,988.92	718	-
12-53360-00-684012-2000 MEDICARE CLASSIFIED EMPLOYEES	430.71	-	-	-	-
12-53360-00-684013-2000 MEDICARE CLASSIFIED EMPLOYEES	-	462.90	-	180	-
12-53360-00-684015-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	437.39	2,625	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53360-00-684020-2000 MEDICARE CLASSIFIED EMPLOYEES	80.19	593.93	124.02	151	-
12-53360-00-684021-2000 MEDICARE CLASSIFIED EMPLOYEES	54.78	-	80.85	224	-
12-53360-00-684034-2000 MEDICARE CLASSIFIED EMPLOYEES	58.79	3,319.10	555.59	3,214	-
12-53360-00-684035-2000 MEDICARE CLASSIFIED EMPLOYEES	954.30	181.78	4,234.72	1,058	-
12-53360-00-684036-2000 MEDICARE CLASSIFIED EMPLOYEES	8.19	900.20	297.80	925	-
12-53360-00-684039-2000 MEDICARE CLASSIFIED EMPLOYEES	2,337.15	381.62	959.45	313	-
12-53360-00-684040-2000 MEDICARE CLASSIFIED EMPLOYEES	39.89	24.19	1.91	-	-
12-53360-00-684041-2000 MEDICARE CLASSIFIED EMPLOYEES	-	9.44	73.27	-	-
12-53360-00-692002-2000 MEDICARE CLASSIFIED EMPLOYEES	-	33.55	-	-	-
12-53360-00-692006-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	20.30	-	-
12-53360-00-692015-2000 MEDICARE CLASSIFIED EMPLOYEES	33.93	-	-	67	-
12-53360-00-692040-2000 MEDICARE CLASSIFIED EMPLOYEES	-	512.43	1,207.91	-	-
12-53360-00-692045-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	182.01	1,646	-
12-53360-00-692601-2000 MEDICARE CLASSIFIED EMPLOYEES	-	13.53	-	-	-
12-53360-00-692602-2000 MEDICARE CLASSIFIED EMPLOYEES	-	33.63	-	-	-
12-53360-00-695000-3000 MEDICARE CLASSIFIED EMPLOYEES	5,578.11	5,069.11	3,609.35	5,430	-
12-53360-00-695000-9300 MEDICARE CLASSIFIED EMPLOYEES	1,684.10	1,546.12	2,107.04	1,803	-
12-53360-00-696500-2000 MEDICARE CLASSIFIED EMPLOYEES	176.07	566.79	748.31	301	-
12-53360-00-696501-2000 MEDICARE CLASSIFIED EMPLOYEES	72.57	-	-	382	-
12-53360-00-696531-2000 MEDICARE CLASSIFIED EMPLOYEES	53.85	-	-	-	-
Total for OBJECT 53360	**104,046.59**	**102,072.39**	**119,150.08**	**125,120**	**-**
12-53370-00-020101-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	35.99	-	-	-	-
12-53370-00-040101-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	148.16	55.59	114.85	150	-
12-53370-00-040104-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	18.43	10	-
12-53370-00-040105-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	120.95	50.90	-	-
12-53370-00-050100-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	212.19	247.18	-	209	-
12-53370-00-061440-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	151.97	-	-	-
12-53370-00-085000-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	72.84	-	-	-	-
12-53370-00-090010-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	216.22	57.94	-	-	-
12-53370-00-090021-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	43.44	-	-	-	-
12-53370-00-090030-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	490.31	675.14	607	-
12-53370-00-090040-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	26.91	-	-	-	-
12-53370-00-090070-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	262.77	-	-	-	-
12-53370-00-095300-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	98.60	206.45	161.15	233	-
12-53370-00-095610-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	42.86	238.67	192.49	181	-
12-53370-00-095652-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	23.67	38.66	41.76	53	-
12-53370-00-095653-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	70	-
12-53370-00-095658-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	682.96	632.84	647	-
12-53370-00-095700-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	63.60	-	-	-	-
12-53370-00-095730-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	30.38	-	-	-	-
12-53370-00-095800-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	28.60	-	-	-	-
12-53370-00-099920-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	521.15	412.12	71.78	-	-

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12-53370-00-120330-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	102.30	353.12	-	-	-
12-53370-00-120370-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	32.40	-	-
12-53370-00-123000-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	225.16	405.82	299.50	-	-
12-53370-00-123030-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	119.26	76.35	-	-	-
12-53370-00-130200-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	128.03	124.28	131.14	103	-
12-53370-00-130510-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	175.04	155.11	109.88	95	-
12-53370-00-130511-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	14.53	14.79	42.52	16	-
12-53370-00-130514-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	247.93	245.35	87.80	134	-
12-53370-00-130535-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	89.00	67.88	11.50	-	-
12-53370-00-130536-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	33.09	-	-	-	-
12-53370-00-130545-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	47.16	-	-	-	-
12-53370-00-130546-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	13.11	-	-	-	-
12-53370-00-140200-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	431.04	560.94	410.22	299	-
12-53370-00-140210-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	462.83	222	-
12-53370-00-170125-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	473.85	-	-	-	-
12-53370-00-170135-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	51.01	446.20	492	-
12-53370-00-210500-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	48.80	-	-	-
12-53370-00-213300-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	9.75	14.42	16.96	16	-
12-53370-00-490171-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	60.90	-	39.23	-	-
12-53370-00-490172-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	100.21	-	-	-	-
12-53370-00-490175-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	56.82	-	-	-	-
12-53370-00-490177-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	95.98	-	-	-	-
12-53370-00-490180-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	3,645.27	3,256.35	2,322	-
12-53370-00-490181-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,019.51	-	-	-	-
12-53370-00-490220-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	553	-
12-53370-00-490230-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	26	-
12-53370-00-490235-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	317.09	-	-	-
12-53370-00-490240-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	76.25	1,666.34	1,598	-
12-53370-00-490341-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	58.76	-	-	-	-
12-53370-00-490610-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	154.38	-	-	-	-
12-53370-00-490660-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	328.00	1,560.33	1,038.14	-	-
12-53370-00-490665-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	771.61	-	-	-	-
12-53370-00-490670-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,527.80	273.36	-	-	-
12-53370-00-493016-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	41	-
12-53370-00-493017-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	48.43	167.83	-	-
12-53370-00-493021-2902 MEDICARE OTHER CERTIFICATED EMPLOYEES	818.45	2,262.72	1,763.09	438	-
12-53370-00-493021-2904 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,325.38	239.31	1,054.99	2,193	-
12-53370-00-493028-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	182.71	43.16	-	-
12-53370-00-493029-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	59.28	114	-
12-53370-00-493073-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	1,588	-
12-53370-00-493075-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	546.96	468	-
12-53370-00-493415-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	291.92	166.32	-	-
12-53370-00-493600-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,618.99	3,536.41	2,631.07	1,172	-

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12-53370-00-493601-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,783.16	1,774.08	1,952.58	2,013	-
12-53370-00-493706-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	247.59	-	-	-	-
12-53370-00-493711-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	25.00	-	-
12-53370-00-493713-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	151.62	-	-	-	-
12-53370-00-493723-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	204.90	479	-
12-53370-00-493724-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	97.87	-	-
12-53370-00-493819-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	50	-
12-53370-00-493915-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	28.58	28.35	159.71	-	-
12-53370-00-493926-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	337.48	-	-
12-53370-00-496005-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	352	-
12-53370-00-496020-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	730.50	-	-	-
12-53370-00-496021-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	670.36	-	-	-	-
12-53370-00-496025-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	843.52	919.80	540.35	-	-
12-53370-00-496070-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	18.27	-	-
12-53370-00-496071-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	197.19	87	-
12-53370-00-496072-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	292.41	332	-
12-53370-00-496073-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	163.62	222	-
12-53370-00-496074-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	34.75	496	-
12-53370-00-496075-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	91.12	1,766.99	2,021	-
12-53370-00-496076-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	215.87	-	-
12-53370-00-602000-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,213.33	1,080.34	911.97	1,060	-
12-53370-00-602005-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	57	-
12-53370-00-633030-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	1,499.51	-	-
12-53370-00-635000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	9,588.81	11,281.72	11,083.34	13,425	-
12-53370-00-635001-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	12,849.33	14,111.70	7,930.10	7,354	-
12-53370-00-635020-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	147.92	6.09	-	240	-
12-53370-00-635025-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	199.46	1,072.80	-	-
12-53370-00-635040-1000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	35	-
12-53370-00-635050-1000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	7	-
12-53370-00-638000-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	891	-
12-53370-00-638001-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	600	-
12-53370-00-638002-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	159	-
12-53370-00-638004-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	2,099	-
12-53370-00-639000-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	168	-
12-53370-00-639001-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	443	-
12-53370-00-639004-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	513	-
12-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,729.03	2,769.75	449.76	651	-
12-53370-00-642001-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,234.14	3,687.21	6,447.74	7,433	-
12-53370-00-642011-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	30.21	-	-	-
12-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,668.17	1,939.75	719.42	115	-
12-53370-00-643001-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	127.28	1,424.74	3,031.92	3,596	-
12-53370-00-643005-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	408.57	-	-	-
12-53370-00-643100-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	113.10	52.09	-	-	-

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12-53370-00-643101-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	158.39	407.70	251	-
12-53370-00-643200-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	317.42	-	-
12-53370-00-643201-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	958.34	1,643	-
12-53370-00-644000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,988.25	4,224.86	4,350.62	2,570	-
12-53370-00-644030-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	20.28	8.67	16	-
12-53370-00-644084-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	388.66	371.68	-	-	-
12-53370-00-644085-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,122.01	1,328.29	-	310	-
12-53370-00-644086-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	1,795.16	1,512	-
12-53370-00-644200-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,046.66	2,085.53	-	-	-
12-53370-00-644201-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	33.28	2,214.73	2,249	-
12-53370-00-644205-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	216	-
12-53370-00-644210-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	208.82	375.00	-	-
12-53370-00-646050-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	75.08	554.51	56.27	342	-
12-53370-00-646055-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	13.93	385.17	-	-
12-53370-00-648001-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	72.61	-	-	-	-
12-53370-00-648020-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	196.24	15.79	-	-	-
12-53370-00-648030-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	389	-
12-53370-00-648040-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	355	-
12-53370-00-649016-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	142.87	94.06	-	-	-
12-53370-00-649017-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	94.22	447.93	10.98	-	-
12-53370-00-649019-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	169.50	273.11	-	-	-
12-53370-00-649100-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,045.56	705.84	1,212.26	1,029	-
12-53370-00-649101-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	54.51	433.82	156.14	392	-
12-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,104.61	1,370.01	1,710.16	305	-
12-53370-00-675025-1000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	410	-
12-53370-00-675030-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	633.17	441	-
12-53370-00-676000-6000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	23.22	8.81	-	-
12-53370-00-676001-6000 MEDICARE OTHER CERTIFICATED EMPLOYEES	18.75	-	208.59	-	-
12-53370-00-677210-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	(5.29)	-	-	-
12-53370-00-677215-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	797.00	-	-	-	-
12-53370-00-677220-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,015.45	-	-	-	-
12-53370-00-677225-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	7,624.91	1,437.00	-	-	-
12-53370-00-677235-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	358.94	-	-	-
12-53370-00-677235-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	5,741.60	7,507.89	7,291	-
12-53370-00-679000-8000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,996.75	2,153.71	2,377.36	330	-
12-53370-00-692001-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	55.00	-	-	-
12-53370-00-692002-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	95.22	-	-	-
12-53370-00-692025-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	808.89	418	-
12-53370-00-692040-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	9.43	78.11	54	-
12-53370-00-692045-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	183.04	200	-
12-53370-00-692601-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	20.51	-	-	-
12-53370-00-692602-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	16.02	-	-	-
12-53370-00-695000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	39.38	94.61	108	-

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12-53370-00-696500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	156.04	366.47	941.19	1,477	-
12-53370-00-696501-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	57.13	535.80	898.26	145	-
12-53370-00-696525-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	72.05	72	-
12-53370-00-696531-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	70.62	-	-	-	-
12-53370-00-699001-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	11.82	-	-
12-53370-00-699002-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	29	-
Total for OBJECT 53370	**71,506.79**	**80,977.09**	**83,379.01**	**81,498**	**-**
12-53411-00-120330-2000 H/W INSTRUCTORS	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	-	-
12-53411-00-490220-2000 H/W INSTRUCTORS	-	-	-	1,703	-
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	7,778.32	-	-	-	-
12-53411-00-490670-2000 H/W INSTRUCTORS	4,353.07	2,118.74	-	-	-
12-53411-00-493021-2904 H/W INSTRUCTORS	(205.10)	-	-	-	-
12-53411-00-493073-2000 H/W INSTRUCTORS	-	-	-	28,967	-
12-53411-00-493074-2000 H/W INSTRUCTORS	-	-	-	3,546	-
12-53411-00-493075-2000 H/W INSTRUCTORS	-	-	4,642.99	5,006	-
12-53411-00-493600-2000 H/W INSTRUCTORS	92,297.62	77,154.42	125,135.94	104,694	-
12-53411-00-493601-2000 H/W INSTRUCTORS	23,160.48	46,951.81	12,262.61	10,782	-
12-53411-00-602005-2000 H/W INSTRUCTORS	-	-	-	2,974	-
12-53411-00-635000-3000 H/W INSTRUCTORS	11,481.66	9,568.85	-	7,288	-
Total for OBJECT 53411	**152,832.71**	**158,046.21**	**152,591.37**	**164,959**	**-**
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	4,552.39	7,948.05	13,416.30	16,046	-
12-53412-00-493601-2000 H/W INSTRUCTIONAL AIDES	6,817.52	-	1,626.04	4,226	-
Total for OBJECT 53412	**11,369.91**	**22,107.21**	**24,568.86**	**20,272**	**-**
12-53420-00-000000-4000 H/W CLASSIFIED EMPLOYEES	-	-	-	34,021	-
12-53420-00-061413-2000 H/W CLASSIFIED EMPLOYEES	4,671.68	-	-	-	-
12-53420-00-090010-3000 H/W CLASSIFIED EMPLOYEES	823.49	523.00	-	-	-
12-53420-00-090021-3000 H/W CLASSIFIED EMPLOYEES	623.77	-	-	-	-
12-53420-00-090030-3000 H/W CLASSIFIED EMPLOYEES	-	1,568.80	2,091.80	2,103	-
12-53420-00-090040-3000 H/W CLASSIFIED EMPLOYEES	350.40	-	-	-	-
12-53420-00-090070-3000 H/W CLASSIFIED EMPLOYEES	878.66	-	-	-	-
12-53420-00-095625-2000 H/W CLASSIFIED EMPLOYEES	-	-	2,510.51	-	-
12-53420-00-095634-2000 H/W CLASSIFIED EMPLOYEES	2,679.37	-	-	-	-
12-53420-00-099920-2000 H/W CLASSIFIED EMPLOYEES	21,150.80	25,086.70	10,161.64	-	-
12-53420-00-120103-2000 H/W CLASSIFIED EMPLOYEES	5,816.92	-	-	-	-

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12-53420-00-490013-2000 H/W CLASSIFIED EMPLOYEES	6,662.23	4,754.52	19,421.07	2,908	-
12-53420-00-490014-2000 H/W CLASSIFIED EMPLOYEES	4,963.76	9,969.66	1,742.49	28,298	-
12-53420-00-490072-2000 H/W CLASSIFIED EMPLOYEES	-	-	896.62	-	-
12-53420-00-490175-2000 H/W CLASSIFIED EMPLOYEES	104.56	-	-	-	-
12-53420-00-490180-3000 H/W CLASSIFIED EMPLOYEES	22,314.13	23,507.52	27,430.46	21,357	-
12-53420-00-490240-2000 H/W CLASSIFIED EMPLOYEES	-	3,247.07	3,485.95	4,347	-
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	4,613.34	3,819.52	10,898.40	-	-
12-53420-00-493021-2904 H/W CLASSIFIED EMPLOYEES	3,598.15	6,379.11	3,954.07	16,648	-
12-53420-00-493029-2000 H/W CLASSIFIED EMPLOYEES	-	-	-	87	-
12-53420-00-493030-3000 H/W CLASSIFIED EMPLOYEES	-	-	840.55	694	-
12-53420-00-493031-3000 H/W CLASSIFIED EMPLOYEES	-	-	849.33	-	-
12-53420-00-493440-2000 H/W CLASSIFIED EMPLOYEES	-	-	562.24	26,846	-
12-53420-00-493600-2000 H/W CLASSIFIED EMPLOYEES	4,368.84	7,673.24	9,817.61	15,348	-
12-53420-00-493601-2000 H/W CLASSIFIED EMPLOYEES	3,158.32	3,921.03	5,784.37	-	-
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	-	-	10,524	-
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	(70.70)	10,953.60	-	-	-
12-53420-00-496021-2000 H/W CLASSIFIED EMPLOYEES	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	1,168	-
12-53420-00-601050-2000 H/W CLASSIFIED EMPLOYEES	143.10	80.17	-	195	-
12-53420-00-602000-2700 H/W CLASSIFIED EMPLOYEES	13,568.21	10,580.93	13,672.92	11,446	-
12-53420-00-633010-2000 H/W CLASSIFIED EMPLOYEES	286.29	-	-	-	-
12-53420-00-635000-3000 H/W CLASSIFIED EMPLOYEES	289,080.66	327,632.39	338,646.58	315,764	-
12-53420-00-635040-1000 H/W CLASSIFIED EMPLOYEES	-	-	9,370.50	8,679	-
12-53420-00-638000-2100 H/W CLASSIFIED EMPLOYEES	-	-	-	1,709	-
12-53420-00-642000-3000 H/W CLASSIFIED EMPLOYEES	33,516.05	15,918.32	9,890.80	-	-
12-53420-00-642001-3000 H/W CLASSIFIED EMPLOYEES	-	17,646.74	37,074.87	48,007	-
12-53420-00-642011-3000 H/W CLASSIFIED EMPLOYEES	-	884.70	-	-	-
12-53420-00-643000-3000 H/W CLASSIFIED EMPLOYEES	18,746.48	8,383.26	7,286.29	8,349	-
12-53420-00-643001-3000 H/W CLASSIFIED EMPLOYEES	-	4,864.52	3,829.70	9,864	-
12-53420-00-643005-3000 H/W CLASSIFIED EMPLOYEES	-	719.92	-	2,861	-
12-53420-00-643010-3000 H/W CLASSIFIED EMPLOYEES	-	-	9,526.52	6,676	-
12-53420-00-643101-3000 H/W CLASSIFIED EMPLOYEES	-	-	1,033.86	6,831	-
12-53420-00-643201-3000 H/W CLASSIFIED EMPLOYEES	-	-	1,491.39	23,272	-
12-53420-00-644000-3000 H/W CLASSIFIED EMPLOYEES	14,796.15	16,394.00	22,921.02	25,407	-
12-53420-00-644030-3000 H/W CLASSIFIED EMPLOYEES	-	116.22	25.87	131	-
12-53420-00-644031-3000 H/W CLASSIFIED EMPLOYEES	499.96	-	-	-	-
12-53420-00-644035-3000 H/W CLASSIFIED EMPLOYEES	104.22	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53420-00-644085-3000 H/W CLASSIFIED EMPLOYEES	-	-	9,432.24	12,418	-
12-53420-00-644086-3000 H/W CLASSIFIED EMPLOYEES	-	-	-	3,974	-
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	15,819	-
12-53420-00-646010-3000 H/W CLASSIFIED EMPLOYEES	60,434.94	59,199.95	57,777.20	74,230	-
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	9,321	-
12-53420-00-648001-3000 H/W CLASSIFIED EMPLOYEES	10,521.94	10,428.76	5,014.44	5,764	-
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	8,087	-
12-53420-00-648035-3000 H/W CLASSIFIED EMPLOYEES	-	-	-	1,336	-
12-53420-00-648040-3000 H/W CLASSIFIED EMPLOYEES	-	-	11,354.02	10,535	-
12-53420-00-648045-3000 H/W CLASSIFIED EMPLOYEES	-	-	-	8,004	-
12-53420-00-649100-3000 H/W CLASSIFIED EMPLOYEES	8,485.37	12,082.42	19,107.60	19,203	-
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	4,293.90	4,112.23	3,493.66	4,157	-
12-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES	30,307.94	29,167.80	40,487.19	54,097	-
12-53420-00-677235-6000 H/W CLASSIFIED EMPLOYEES	-	-	13,364.32	-	-
12-53420-00-678310-8000 H/W CLASSIFIED EMPLOYEES	-	-	2,857.95	1,366	-
12-53420-00-678311-8000 H/W CLASSIFIED EMPLOYEES	-	-	-	8,172	-
12-53420-00-679000-8000 H/W CLASSIFIED EMPLOYEES	15,044.76	23,603.74	46,051.19	70,216	-
12-53420-00-684010-2000 H/W CLASSIFIED EMPLOYEES	7,986.83	3,151.15	8,491.36	8,110	-
12-53420-00-684011-2000 H/W CLASSIFIED EMPLOYEES	6,003.31	9,396.76	3,022.64	4,173	-
12-53420-00-684012-2000 H/W CLASSIFIED EMPLOYEES	213.24	-	-	-	-
12-53420-00-684013-2000 H/W CLASSIFIED EMPLOYEES	-	2,870.22	-	209	-
12-53420-00-684015-2000 H/W CLASSIFIED EMPLOYEES	-	-	2,291.62	7,215	-
12-53420-00-684020-2000 H/W CLASSIFIED EMPLOYEES	281.11	1,632.35	367.02	235	-
12-53420-00-684021-2000 H/W CLASSIFIED EMPLOYEES	536.91	-	616.01	1,503	-
12-53420-00-684034-2000 H/W CLASSIFIED EMPLOYEES	-	4,400.17	-	6,175	-
12-53420-00-684035-2000 H/W CLASSIFIED EMPLOYEES	3,470.73	44.04	12,515.85	265	-
12-53420-00-684036-2000 H/W CLASSIFIED EMPLOYEES	-	2,779.58	-	1,754	-
12-53420-00-684039-2000 H/W CLASSIFIED EMPLOYEES	1,160.37	160.11	1,501.10	342	-
12-53420-00-692015-2000 H/W CLASSIFIED EMPLOYEES	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	10,903	-
12-53420-00-695000-3000 H/W CLASSIFIED EMPLOYEES	61,990.71	56,768.12	55,719.20	64,485	-
12-53420-00-695000-9300 H/W CLASSIFIED EMPLOYEES	9,440.74	9,633.20	11,680.41	11,786	-
12-53420-00-696500-2000 H/W CLASSIFIED EMPLOYEES	2,243.38	5,254.38	5,270.26	979	-
12-53420-00-696501-2000 H/W CLASSIFIED EMPLOYEES	547.25	-	-	-	-
Total for OBJECT 53420	**710,946.33**	**765,486.32**	**926,987.98**	**1,058,373**	**-**
12-53430-00-090030-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	5,201.44	5,703.83	5,964	-
12-53430-00-123030-2000 H/W OTHER CERTIFICATED EMPLOYEES	889.99	469.30	-	-	-

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12-53430-00-170125-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,346.50	-	-	-	-
12-53430-00-170135-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	1,557.66	1,682	-
12-53430-00-490180-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	9,924.21	10,605	-
12-53430-00-490220-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	1,703	-
12-53430-00-490240-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	2,630.60	4,602	-
12-53430-00-490610-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,082.62	-	-	-	-
12-53430-00-490660-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,811.23	10,779.17	9,595.59	-	-
12-53430-00-490665-2000 H/W OTHER CERTIFICATED EMPLOYEES	7,778.22	-	-	-	-
12-53430-00-490670-2000 H/W OTHER CERTIFICATED EMPLOYEES	4,353.28	2,119.62	-	-	-
12-53430-00-493017-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	375.21	316.48	-	-
12-53430-00-493021-2902 H/W OTHER CERTIFICATED EMPLOYEES	8,446.20	23,712.52	21,350.63	6,473	-
12-53430-00-493021-2904 H/W OTHER CERTIFICATED EMPLOYEES	13,509.34	1,993.92	8,168.28	26,034	-
12-53430-00-493073-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	4,392	-
12-53430-00-493415-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	4,991.30	2,107.49	-	-
12-53430-00-493600-2000 H/W OTHER CERTIFICATED EMPLOYEES	38,985.09	29,551.82	30,658.48	14,136	-
12-53430-00-493601-2000 H/W OTHER CERTIFICATED EMPLOYEES	17,737.42	18,474.78	8,333.03	7,752	-
12-53430-00-496005-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	1,513	-
12-53430-00-496020-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	6,030.24	-	-	-
12-53430-00-496021-2000 H/W OTHER CERTIFICATED EMPLOYEES	4,912.30	-	-	-	-
12-53430-00-496025-2000 H/W OTHER CERTIFICATED EMPLOYEES	5,991.55	6,284.34	384.31	-	-
12-53430-00-496072-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	3,686.45	4,265	-
12-53430-00-496073-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	2,457.63	2,843	-
12-53430-00-496075-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	1,014.36	14,440.12	15,126	-
12-53430-00-633030-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	10,752.23	-	-
12-53430-00-635000-3000 H/W OTHER CERTIFICATED EMPLOYEES	91,937.21	106,274.49	105,174.21	126,880	-
12-53430-00-635001-3000 H/W OTHER CERTIFICATED EMPLOYEES	40,959.44	46,567.59	38,126.07	41,388	-
12-53430-00-635040-1000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	592	-
12-53430-00-638000-2100 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	4,566	-
12-53430-00-638001-2100 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	3,916	-
12-53430-00-638004-2100 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	4,693	-
12-53430-00-639000-2100 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	1,187	-
12-53430-00-639001-2100 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	3,132	-
12-53430-00-639004-2100 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	3,338	-
12-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPLOYEES	19,678.17	11,668.65	2,707.82	-	-
12-53430-00-642001-3000 H/W OTHER CERTIFICATED EMPLOYEES	9,418.50	23,652.43	33,338.56	52,807	-
12-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPLOYEES	35,600.99	13,851.40	3,557.64	-	-
12-53430-00-643001-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	12,297.46	15,409.08	29,310	-
12-53430-00-643005-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	2,211.25	-	-	-
12-53430-00-643100-3000 H/W OTHER CERTIFICATED EMPLOYEES	475.05	465.45	-	-	-
12-53430-00-643101-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	1,083.27	3,215.44	1,804	-
12-53430-00-643200-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	4,228.98	-	-
12-53430-00-643201-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	9,624.98	12,498	-
12-53430-00-644000-3000 H/W OTHER CERTIFICATED EMPLOYEES	13,508.72	16,606.76	17,057.13	9,766	-

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12-53430-00-644030-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	160.09	120.05	53	-
12-53430-00-644084-3000 H/W OTHER CERTIFICATED EMPLOYEES	2,128.58	2,025.73	-	-	-
12-53430-00-644085-3000 H/W OTHER CERTIFICATED EMPLOYEES	6,314.73	8,585.91	-	1,352	-
12-53430-00-644086-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	11,902.50	11,065	-
12-53430-00-644200-3000 H/W OTHER CERTIFICATED EMPLOYEES	7,260.07	13,512.18	-	-	-
12-53430-00-644201-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	16,092.90	16,452	-
12-53430-00-649100-3000 H/W OTHER CERTIFICATED EMPLOYEES	14,860.43	11,585.72	17,830.08	12,100	-
12-53430-00-649101-3000 H/W OTHER CERTIFICATED EMPLOYEES	201.59	4,301.56	209.21	6,544	-
12-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPLOYEES	7,000.29	10,051.16	13,449.10	-	-
12-53430-00-675025-1000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	6,515	-
12-53430-00-679000-8000 H/W OTHER CERTIFICATED EMPLOYEES	9,452.49	8,468.39	9,977.30	-	-
12-53430-00-692025-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	5,565.77	5,541	-
12-53430-00-696500-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	455.25	922	-
12-53430-00-696501-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	3,113.10	-	-
Total for OBJECT 53430	**365,640.00**	**404,367.51**	**443,222.19**	**463,506**	**-**
12-53511-00-120105-2000 SUI INSTRUCTORS	5.04	-	-	-	-
12-53511-00-120330-2000 SUI INSTRUCTORS	283.10	210.97	14.78	3	-
12-53511-00-120331-2000 SUI INSTRUCTORS	-	-	-	16	-
12-53511-00-120370-2000 SUI INSTRUCTORS	-	0.32	-	-	-
12-53511-00-123061-2000 SUI INSTRUCTORS	139.94	126.28	-	-	-
12-53511-00-490071-2000 SUI INSTRUCTORS	-	-	1.66	-	-
12-53511-00-490180-3000 SUI INSTRUCTORS	-	25.97	-	-	-
12-53511-00-490220-2000 SUI INSTRUCTORS	-	-	-	4	-
12-53511-00-490240-2000 SUI INSTRUCTORS	-	-	6.48	6	-
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	281.19	-	-	-	-
12-53511-00-490670-2000 SUI INSTRUCTORS	319.30	94.26	-	-	-
12-53511-00-493073-2000 SUI INSTRUCTORS	-	-	-	121	-
12-53511-00-493074-2000 SUI INSTRUCTORS	-	-	-	18	-
12-53511-00-493075-2000 SUI INSTRUCTORS	-	-	40.08	41	-
12-53511-00-493600-2000 SUI INSTRUCTORS	1,959.80	1,835.04	336.13	330	-
12-53511-00-493601-2000 SUI INSTRUCTORS	800.07	1,681.10	90.84	18	-
12-53511-00-493915-2000 SUI INSTRUCTORS	34.73	-	-	-	-
12-53511-00-602005-2000 SUI INSTRUCTORS	-	-	-	7	-
12-53511-00-635000-3000 SUI INSTRUCTORS	475.83	439.05	-	32	-
12-53511-00-635001-3000 SUI INSTRUCTORS	7.28	7.14	-	-	-
12-53511-00-677225-4000 SUI INSTRUCTORS	4.00	-	-	-	-
Total for OBJECT 53511	**4,474.62**	**4,739.89**	**525.88**	**596**	**-**
12-53512-00-095657-2000 SUI INSTRUCTIONAL AIDES	-	-	-	0	-
12-53512-00-095705-2000 SUI INSTRUCTIONAL AIDES	-	-	1.96	-	-

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12-53512-00-099920-2000 SUI INSTRUCTIONAL AIDES	70.33	50.64	0.48	-	-
12-53512-00-120330-2000 SUI INSTRUCTIONAL AIDES	-	-	6.47	8	-
12-53512-00-120331-2000 SUI INSTRUCTIONAL AIDES	-	-	-	1	-
12-53512-00-490071-2000 SUI INSTRUCTIONAL AIDES	-	123.61	27.89	-	-
12-53512-00-493600-2000 SUI INSTRUCTIONAL AIDES	258.01	376.14	51.46	63	-
12-53512-00-493601-2000 SUI INSTRUCTIONAL AIDES	259.19	109.75	15.26	26	-
12-53512-00-642001-3000 SUI INSTRUCTIONAL AIDES	-	-	0.06	-	-
12-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES	56.58	8.27	-	3	-
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	250	-
12-53512-00-677235-9200 SUI INSTRUCTIONAL AIDES	-	-	-	20	-
12-53512-00-696500-2000 SUI INSTRUCTIONAL AIDES	40.72	55.58	15.53	23	-
12-53512-00-696501-2000 SUI INSTRUCTIONAL AIDES	73.62	250.79	25.13	20	-
12-53512-00-696531-2000 SUI INSTRUCTIONAL AIDES	29.70	-	-	-	-
Total for OBJECT 53512	**1,069.69**	**1,064.37**	**166.23**	**413**	**-**
12-53520-00-040100-3200 SUI CLASSIFIED EMPLOYEES	1.04	0.82	-	-	-
12-53520-00-061413-2000 SUI CLASSIFIED EMPLOYEES	305.47	-	-	-	-
12-53520-00-061416-2000 SUI CLASSIFIED EMPLOYEES	9.58	-	-	-	-
12-53520-00-070800-3200 SUI CLASSIFIED EMPLOYEES	10.53	-	-	-	-
12-53520-00-083600-3200 SUI CLASSIFIED EMPLOYEES	-	-	-	1	-
12-53520-00-090010-3000 SUI CLASSIFIED EMPLOYEES	275.65	171.63	-	-	-
12-53520-00-090021-3000 SUI CLASSIFIED EMPLOYEES	157.89	-	-	-	-
12-53520-00-090030-3000 SUI CLASSIFIED EMPLOYEES	-	407.28	75.19	80	-
12-53520-00-090040-3000 SUI CLASSIFIED EMPLOYEES	87.66	-	-	-	-
12-53520-00-090070-3000 SUI CLASSIFIED EMPLOYEES	40.98	-	-	-	-
12-53520-00-095625-2000 SUI CLASSIFIED EMPLOYEES	-	-	5.94	19	-
12-53520-00-095634-2000 SUI CLASSIFIED EMPLOYEES	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	-	-
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	581.08	651.12	32.15	-	-
12-53520-00-120103-2000 SUI CLASSIFIED EMPLOYEES	273.86	-	-	-	-
12-53520-00-120105-2000 SUI CLASSIFIED EMPLOYEES	31.24	-	-	-	-
12-53520-00-120210-2000 SUI CLASSIFIED EMPLOYEES	182.41	-	-	-	-
12-53520-00-120330-2000 SUI CLASSIFIED EMPLOYEES	74.99	-	-	-	-
12-53520-00-130514-2000 SUI CLASSIFIED EMPLOYEES	150.61	142.35	23.43	18	-
12-53520-00-130535-2000 SUI CLASSIFIED EMPLOYEES	6.67	4.16	-	-	-
12-53520-00-130536-2000 SUI CLASSIFIED EMPLOYEES	6.69	-	-	-	-

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12-53520-00-130546-2000 SUI CLASSIFIED EMPLOYEES	3.00	2.72	-	-	-
12-53520-00-140210-2000 SUI CLASSIFIED EMPLOYEES	-	-	4.79	1	-
12-53520-00-490013-2000 SUI CLASSIFIED EMPLOYEES	305.21	301.78	57.96	21	-
12-53520-00-490014-2000 SUI CLASSIFIED EMPLOYEES	332.87	355.16	17.95	56	-
12-53520-00-490071-2000 SUI CLASSIFIED EMPLOYEES	-	17.80	1.46	-	-
12-53520-00-490072-2000 SUI CLASSIFIED EMPLOYEES	-	-	1.76	2	-
12-53520-00-490095-2000 SUI CLASSIFIED EMPLOYEES	1.47	-	-	-	-
12-53520-00-490175-2000 SUI CLASSIFIED EMPLOYEES	24.00	-	-	-	-
12-53520-00-490180-3000 SUI CLASSIFIED EMPLOYEES	632.21	696.30	94.57	92	-
12-53520-00-490220-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	6	-
12-53520-00-490230-2000 SUI CLASSIFIED EMPLOYEES	43.67	-	-	-	-
12-53520-00-490235-2000 SUI CLASSIFIED EMPLOYEES	-	37.71	-	-	-
12-53520-00-490240-2000 SUI CLASSIFIED EMPLOYEES	-	108.34	12.83	13	-
12-53520-00-490341-2000 SUI CLASSIFIED EMPLOYEES	10.64	-	-	-	-
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	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	-
12-53520-00-493016-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	7	-
12-53520-00-493017-2000 SUI CLASSIFIED EMPLOYEES	-	72.65	47.06	2	-
12-53520-00-493021-2902 SUI CLASSIFIED EMPLOYEES	196.49	255.19	51.16	17	-
12-53520-00-493021-2904 SUI CLASSIFIED EMPLOYEES	526.95	484.83	36.41	58	-
12-53520-00-493029-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	0	-
12-53520-00-493030-3000 SUI CLASSIFIED EMPLOYEES	-	-	3.56	4	-
12-53520-00-493031-3000 SUI CLASSIFIED EMPLOYEES	-	-	3.59	-	-
12-53520-00-493440-2000 SUI CLASSIFIED EMPLOYEES	-	-	3.22	65	-
12-53520-00-493600-2000 SUI CLASSIFIED EMPLOYEES	195.66	339.27	56.97	76	-
12-53520-00-493601-2000 SUI CLASSIFIED EMPLOYEES	779.74	497.82	47.79	22	-
12-53520-00-493704-2000 SUI CLASSIFIED EMPLOYEES	24.31	-	-	-	-
12-53520-00-493705-2000 SUI CLASSIFIED EMPLOYEES	3.52	-	-	-	-
12-53520-00-493707-2000 SUI CLASSIFIED EMPLOYEES	4.46	-	-	-	-
12-53520-00-493708-2000 SUI CLASSIFIED EMPLOYEES	61.06	-	-	-	-
12-53520-00-493726-2000 SUI CLASSIFIED EMPLOYEES	-	7.28	31.03	7	-
12-53520-00-493804-2000 SUI CLASSIFIED EMPLOYEES	393.12	-	-	38	-
12-53520-00-493904-2000 SUI CLASSIFIED EMPLOYEES	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	0.80	239.20	-	-	-
12-53520-00-496021-2000 SUI CLASSIFIED EMPLOYEES	215.77	-	-	-	-
12-53520-00-496025-2000 SUI CLASSIFIED EMPLOYEES	84.29	63.21	9.70	-	-
12-53520-00-496073-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	1	-

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12-53520-00-496074-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	2	-
12-53520-00-496075-2000 SUI CLASSIFIED EMPLOYEES	-	3.19	9.28	5	-
12-53520-00-601050-2000 SUI CLASSIFIED EMPLOYEES	135.61	145.60	-	0	-
12-53520-00-602000-2700 SUI CLASSIFIED EMPLOYEES	280.03	261.75	39.53	30	-
12-53520-00-602005-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	1	-
12-53520-00-632100-3000 SUI CLASSIFIED EMPLOYEES	47.33	-	-	-	-
12-53520-00-633010-2000 SUI CLASSIFIED EMPLOYEES	145.41	-	-	-	-
12-53520-00-635000-3000 SUI CLASSIFIED EMPLOYEES	9,460.75	11,508.55	1,236.23	1,140	-
12-53520-00-635001-3000 SUI CLASSIFIED EMPLOYEES	271.71	201.77	8.52	38	-
12-53520-00-635020-3000 SUI CLASSIFIED EMPLOYEES	23.28	200.79	-	17	-
12-53520-00-635025-3000 SUI CLASSIFIED EMPLOYEES	-	17.75	43.02	-	-
12-53520-00-635040-1000 SUI CLASSIFIED EMPLOYEES	-	-	56.32	70	-
12-53520-00-638000-2100 SUI CLASSIFIED EMPLOYEES	-	-	-	19	-
12-53520-00-638001-2100 SUI CLASSIFIED EMPLOYEES	-	-	-	8	-
12-53520-00-638004-2100 SUI CLASSIFIED EMPLOYEES	-	-	-	2	-
12-53520-00-642000-3000 SUI CLASSIFIED EMPLOYEES	1,159.32	477.18	28.22	0	-
12-53520-00-642001-3000 SUI CLASSIFIED EMPLOYEES	83.17	710.64	142.66	167	-
12-53520-00-642011-3000 SUI CLASSIFIED EMPLOYEES	-	13.75	-	-	-
12-53520-00-643000-3000 SUI CLASSIFIED EMPLOYEES	589.68	370.42	25.02	21	-
12-53520-00-643001-3000 SUI CLASSIFIED EMPLOYEES	86.57	234.63	32.36	48	-
12-53520-00-643005-3000 SUI CLASSIFIED EMPLOYEES	-	255.33	3.03	10	-
12-53520-00-643010-3000 SUI CLASSIFIED EMPLOYEES	185.66	-	31.46	40	-
12-53520-00-643100-3000 SUI CLASSIFIED EMPLOYEES	-	-	0.14	-	-
12-53520-00-643101-3000 SUI CLASSIFIED EMPLOYEES	-	0.47	0.54	18	-
12-53520-00-643201-3000 SUI CLASSIFIED EMPLOYEES	-	-	9.22	29	-
12-53520-00-644000-3000 SUI CLASSIFIED EMPLOYEES	992.31	1,085.27	137.74	137	-
12-53520-00-644002-3000 SUI CLASSIFIED EMPLOYEES	103.53	112.36	11.22	1	-
12-53520-00-644030-3000 SUI CLASSIFIED EMPLOYEES	-	2.16	0.34	4	-
12-53520-00-644031-3000 SUI CLASSIFIED EMPLOYEES	71.51	-	-	-	-
12-53520-00-644035-3000 SUI CLASSIFIED EMPLOYEES	132.75	-	-	-	-
12-53520-00-644085-3000 SUI CLASSIFIED EMPLOYEES	-	-	23.83	43	-
12-53520-00-644086-3000 SUI CLASSIFIED EMPLOYEES	-	-	-	11	-
12-53520-00-644200-3000 SUI CLASSIFIED EMPLOYEES	33.19	19.47	0.21	1	-
12-53520-00-644201-3000 SUI CLASSIFIED EMPLOYEES	-	65.69	37.01	43	-
12-53520-00-644205-3000 SUI CLASSIFIED EMPLOYEES	4.94	212.40	-	37	-
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	1,506.04	1,426.23	177.92	187	-
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	31	-
12-53520-00-648001-3000 SUI CLASSIFIED EMPLOYEES	383.41	373.58	25.50	26	-
12-53520-00-648020-3000 SUI CLASSIFIED EMPLOYEES	-	15.93	8.71	-	-
12-53520-00-648030-3000 SUI CLASSIFIED EMPLOYEES	-	-	21.97	34	-

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12-53520-00-648035-3000 SUI CLASSIFIED EMPLOYEES	-	-	-	4	-
12-53520-00-648040-3000 SUI CLASSIFIED EMPLOYEES	-	-	26.01	37	-
12-53520-00-648045-3000 SUI CLASSIFIED EMPLOYEES	-	-	-	30	-
12-53520-00-649019-3000 SUI CLASSIFIED EMPLOYEES	-	8.72	-	-	-
12-53520-00-649100-3000 SUI CLASSIFIED EMPLOYEES	284.01	475.87	59.69	64	-
12-53520-00-649101-3000 SUI CLASSIFIED EMPLOYEES	202.12	1.26	12.78	-	-
12-53520-00-649300-3000 SUI CLASSIFIED EMPLOYEES	157.89	154.48	15.95	19	-
12-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES	1,328.55	1,017.59	168.21	215	-
12-53520-00-675020-1000 SUI CLASSIFIED EMPLOYEES	-	-	2.04	-	-
12-53520-00-675025-1000 SUI CLASSIFIED EMPLOYEES	-	-	-	1	-
12-53520-00-676001-6000 SUI CLASSIFIED EMPLOYEES	-	28.56	0.25	-	-
12-53520-00-677215-4000 SUI CLASSIFIED EMPLOYEES	23.60	-	-	-	-
12-53520-00-677220-4000 SUI CLASSIFIED EMPLOYEES	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	48	-
12-53520-00-677235-5000 SUI CLASSIFIED EMPLOYEES	-	-	-	46	-
12-53520-00-677235-6000 SUI CLASSIFIED EMPLOYEES	-	-	37.48	-	-
12-53520-00-677235-8000 SUI CLASSIFIED EMPLOYEES	-	-	9.89	7	-
12-53520-00-678310-8000 SUI CLASSIFIED EMPLOYEES	-	-	13.23	5	-
12-53520-00-678311-8000 SUI CLASSIFIED EMPLOYEES	-	-	-	49	-
12-53520-00-679000-8000 SUI CLASSIFIED EMPLOYEES	708.04	860.60	150.15	231	-
12-53520-00-684010-2000 SUI CLASSIFIED EMPLOYEES	795.50	616.06	53.56	65	-
12-53520-00-684011-2000 SUI CLASSIFIED EMPLOYEES	1,095.33	774.08	68.25	25	-
12-53520-00-684012-2000 SUI CLASSIFIED EMPLOYEES	141.15	-	-	-	-
12-53520-00-684013-2000 SUI CLASSIFIED EMPLOYEES	-	158.33	-	6	-
12-53520-00-684015-2000 SUI CLASSIFIED EMPLOYEES	-	-	15.07	90	-
12-53520-00-684020-2000 SUI CLASSIFIED EMPLOYEES	27.65	204.82	4.29	5	-
12-53520-00-684021-2000 SUI CLASSIFIED EMPLOYEES	18.88	(53.94)	(37.48)	8	-
12-53520-00-684034-2000 SUI CLASSIFIED EMPLOYEES	16.61	1,087.99	19.08	111	-
12-53520-00-684035-2000 SUI CLASSIFIED EMPLOYEES	329.05	62.69	146.38	37	-
12-53520-00-684036-2000 SUI CLASSIFIED EMPLOYEES	2.83	286.89	10.26	32	-
12-53520-00-684039-2000 SUI CLASSIFIED EMPLOYEES	805.92	131.57	73.32	11	-
12-53520-00-684040-2000 SUI CLASSIFIED EMPLOYEES	13.76	8.53	0.06	-	-
12-53520-00-684041-2000 SUI CLASSIFIED EMPLOYEES	-	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	10.96	-	-	2	-
12-53520-00-692040-2000 SUI CLASSIFIED EMPLOYEES	-	167.66	41.74	-	-
12-53520-00-692045-2000 SUI CLASSIFIED EMPLOYEES	-	-	6.30	56	-
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	1,971.49	1,895.16	148.29	191	-

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12-53520-00-695000-9300 SUI CLASSIFIED EMPLOYEES	603.10	638.07	75.22	62	-
12-53520-00-696500-2000 SUI CLASSIFIED EMPLOYEES	57.96	180.62	25.82	10	-
12-53520-00-696500-3200 SUI CLASSIFIED EMPLOYEES	0.17	14.99	-	-	-
12-53520-00-696501-2000 SUI CLASSIFIED EMPLOYEES	25.02	-	-	13	-
12-53520-00-696531-2000 SUI CLASSIFIED EMPLOYEES	18.56	-	-	-	-
12-53520-00-701000-3200 SUI CLASSIFIED EMPLOYEES	-	-	0.25	-	-
Total for OBJECT 53520	**35,369.36**	**33,791.65**	**4,144.40**	**4,317**	**-**
12-53531-00-020101-2000 SUI OTHER CERTIFICATED	12.41	-	-	-	-
12-53531-00-040101-2000 SUI OTHER CERTIFICATED	51.08	19.17	3.96	5	-
12-53531-00-040104-2000 SUI OTHER CERTIFICATED	-	-	0.63	0	-
12-53531-00-040105-2000 SUI OTHER CERTIFICATED	-	35.90	1.75	-	-
12-53531-00-050100-2700 SUI OTHER CERTIFICATED	73.17	85.24	-	7	-
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	74.54	19.98	-	-	-
12-53531-00-090021-3000 SUI OTHER CERTIFICATED	15.00	-	-	-	-
12-53531-00-090030-3000 SUI OTHER CERTIFICATED	-	154.69	23.27	21	-
12-53531-00-090040-3000 SUI OTHER CERTIFICATED	9.28	-	-	-	-
12-53531-00-090070-3000 SUI OTHER CERTIFICATED	90.60	-	-	-	-
12-53531-00-095300-2700 SUI OTHER CERTIFICATED	34.00	71.18	5.56	8	-
12-53531-00-095610-2000 SUI OTHER CERTIFICATED	14.78	72.63	6.64	6	-
12-53531-00-095652-2000 SUI OTHER CERTIFICATED	8.16	5.98	1.44	2	-
12-53531-00-095653-2000 SUI OTHER CERTIFICATED	-	-	-	2	-
12-53531-00-095658-2000 SUI OTHER CERTIFICATED	-	228.34	21.83	22	-
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	179.71	109.77	2.48	-	-
12-53531-00-120330-2000 SUI OTHER CERTIFICATED	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	41.10	24.73	-	-	-
12-53531-00-130200-2700 SUI OTHER CERTIFICATED	44.15	35.89	4.52	4	-
12-53531-00-130510-2700 SUI OTHER CERTIFICATED	60.37	37.38	3.79	3	-
12-53531-00-130511-2000 SUI OTHER CERTIFICATED	5.01	0.51	1.46	1	-
12-53531-00-130514-2000 SUI OTHER CERTIFICATED	85.51	81.88	3.02	5	-
12-53531-00-130535-2000 SUI OTHER CERTIFICATED	30.69	21.03	0.39	-	-
12-53531-00-130536-2000 SUI OTHER CERTIFICATED	11.44	-	-	-	-
12-53531-00-130545-2000 SUI OTHER CERTIFICATED	16.27	-	-	-	-
12-53531-00-130546-2000 SUI OTHER CERTIFICATED	4.52	-	-	-	-
12-53531-00-140200-2700 SUI OTHER CERTIFICATED	148.64	175.34	14.15	10	-
12-53531-00-140210-2000 SUI OTHER CERTIFICATED	-	-	15.99	8	-

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12-53531-00-170125-2000 SUI OTHER CERTIFICATED	163.40	-	-	-	-
12-53531-00-170135-2000 SUI OTHER CERTIFICATED	-	9.88	15.19	17	-
12-53531-00-210500-2700 SUI OTHER CERTIFICATED	-	16.83	-	-	-
12-53531-00-213300-2700 SUI OTHER CERTIFICATED	3.36	4.97	0.59	1	-
12-53531-00-490171-2000 SUI OTHER CERTIFICATED	21.00	-	1.35	-	-
12-53531-00-490172-2000 SUI OTHER CERTIFICATED	34.56	-	-	-	-
12-53531-00-490175-2000 SUI OTHER CERTIFICATED	19.59	-	-	-	-
12-53531-00-490177-2000 SUI OTHER CERTIFICATED	33.10	-	-	-	-
12-53531-00-490180-3000 SUI OTHER CERTIFICATED	-	1,042.29	112.30	80	-
12-53531-00-490181-3000 SUI OTHER CERTIFICATED	1,040.89	-	-	-	-
12-53531-00-490220-2000 SUI OTHER CERTIFICATED	-	-	-	19	-
12-53531-00-490230-2000 SUI OTHER CERTIFICATED	-	-	-	1	-
12-53531-00-490235-2000 SUI OTHER CERTIFICATED	-	78.52	-	-	-
12-53531-00-490240-2000 SUI OTHER CERTIFICATED	-	12.48	57.42	55	-
12-53531-00-490341-2000 SUI OTHER CERTIFICATED	20.26	-	-	-	-
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	266.04	-	-	-	-
12-53531-00-490670-2000 SUI OTHER CERTIFICATED	526.81	94.30	-	-	-
12-53531-00-493016-2000 SUI OTHER CERTIFICATED	-	-	-	1	-
12-53531-00-493017-2000 SUI OTHER CERTIFICATED	-	12.69	5.81	-	-
12-53531-00-493021-2902 SUI OTHER CERTIFICATED	282.23	707.34	60.88	15	-
12-53531-00-493021-2904 SUI OTHER CERTIFICATED	457.05	70.90	36.40	76	-
12-53531-00-493028-2000 SUI OTHER CERTIFICATED	-	63.01	1.49	-	-
12-53531-00-493029-2000 SUI OTHER CERTIFICATED	-	-	2.04	4	-
12-53531-00-493073-2000 SUI OTHER CERTIFICATED	-	-	-	54	-
12-53531-00-493075-2000 SUI OTHER CERTIFICATED	-	-	18.83	16	-
12-53531-00-493415-2000 SUI OTHER CERTIFICATED	-	93.03	5.76	-	-
12-53531-00-493600-2000 SUI OTHER CERTIFICATED	903.10	1,089.74	90.67	40	-
12-53531-00-493601-2000 SUI OTHER CERTIFICATED	614.88	611.80	67.29	69	-
12-53531-00-493706-2000 SUI OTHER CERTIFICATED	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	17	-
12-53531-00-493724-2000 SUI OTHER CERTIFICATED	-	-	3.38	-	-
12-53531-00-493819-2000 SUI OTHER CERTIFICATED	-	-	-	2	-
12-53531-00-493824-2000 SUI OTHER CERTIFICATED	-	-	-	(0)	-
12-53531-00-493915-2000 SUI OTHER CERTIFICATED	9.87	3.98	5.51	-	-
12-53531-00-493926-2000 SUI OTHER CERTIFICATED	-	-	11.64	-	-
12-53531-00-496005-2000 SUI OTHER CERTIFICATED	-	-	-	12	-
12-53531-00-496020-2000 SUI OTHER CERTIFICATED	-	232.80	-	-	-
12-53531-00-496021-2000 SUI OTHER CERTIFICATED	231.19	-	-	-	-
12-53531-00-496025-2000 SUI OTHER CERTIFICATED	290.77	293.06	18.63	-	-

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12-53531-00-496070-2000 SUI OTHER CERTIFICATED	-	-	0.63	-	-
12-53531-00-496071-2000 SUI OTHER CERTIFICATED	-	-	6.79	3	-
12-53531-00-496072-2000 SUI OTHER CERTIFICATED	-	-	10.08	11	-
12-53531-00-496073-2000 SUI OTHER CERTIFICATED	-	-	5.67	8	-
12-53531-00-496074-2000 SUI OTHER CERTIFICATED	-	-	1.20	17	-
12-53531-00-496075-2000 SUI OTHER CERTIFICATED	-	11.94	60.96	70	-
12-53531-00-496076-2000 SUI OTHER CERTIFICATED	-	-	7.45	-	-
12-53531-00-602000-2700 SUI OTHER CERTIFICATED	418.38	285.72	31.43	37	-
12-53531-00-602005-2000 SUI OTHER CERTIFICATED	-	-	-	2	-
12-53531-00-633030-2000 SUI OTHER CERTIFICATED	-	-	51.62	-	-
12-53531-00-635000-3000 SUI OTHER CERTIFICATED	3,306.35	3,645.19	388.70	464	-
12-53531-00-635001-3000 SUI OTHER CERTIFICATED	4,430.88	4,259.02	273.55	254	-
12-53531-00-635020-3000 SUI OTHER CERTIFICATED	51.01	2.10	-	8	-
12-53531-00-635025-3000 SUI OTHER CERTIFICATED	-	68.79	36.97	-	-
12-53531-00-635040-1000 SUI OTHER CERTIFICATED	-	-	-	1	-
12-53531-00-635050-1000 SUI OTHER CERTIFICATED	-	-	-	0	-
12-53531-00-638000-2100 SUI OTHER CERTIFICATED	-	-	-	31	-
12-53531-00-638001-2100 SUI OTHER CERTIFICATED	-	-	-	21	-
12-53531-00-638002-2100 SUI OTHER CERTIFICATED	-	-	-	5	-
12-53531-00-638004-2100 SUI OTHER CERTIFICATED	-	-	-	71	-
12-53531-00-639000-2100 SUI OTHER CERTIFICATED	-	-	-	6	-
12-53531-00-639001-2100 SUI OTHER CERTIFICATED	-	-	-	15	-
12-53531-00-639004-2100 SUI OTHER CERTIFICATED	-	-	-	17	-
12-53531-00-642000-3000 SUI OTHER CERTIFICATED	939.02	811.36	15.50	22	-
12-53531-00-642001-3000 SUI OTHER CERTIFICATED	770.38	1,170.73	220.29	254	-
12-53531-00-642011-3000 SUI OTHER CERTIFICATED	-	10.40	-	-	-
12-53531-00-643000-3000 SUI OTHER CERTIFICATED	920.04	619.96	24.18	4	-
12-53531-00-643001-3000 SUI OTHER CERTIFICATED	43.89	441.02	103.14	124	-
12-53531-00-643005-3000 SUI OTHER CERTIFICATED	-	135.34	-	-	-
12-53531-00-643100-3000 SUI OTHER CERTIFICATED	39.00	12.58	-	-	-
12-53531-00-643101-3000 SUI OTHER CERTIFICATED	-	54.55	14.06	9	-
12-53531-00-643200-3000 SUI OTHER CERTIFICATED	-	-	10.95	-	-
12-53531-00-643201-3000 SUI OTHER CERTIFICATED	-	-	33.05	57	-
12-53531-00-644000-3000 SUI OTHER CERTIFICATED	1,375.30	1,369.72	150.09	89	-
12-53531-00-644030-3000 SUI OTHER CERTIFICATED	-	0.70	0.29	1	-
12-53531-00-644084-3000 SUI OTHER CERTIFICATED	134.09	128.19	-	-	-
12-53531-00-644085-3000 SUI OTHER CERTIFICATED	386.85	390.86	-	11	-
12-53531-00-644086-3000 SUI OTHER CERTIFICATED	-	-	61.92	52	-
12-53531-00-644200-3000 SUI OTHER CERTIFICATED	360.92	667.07	-	-	-
12-53531-00-644201-3000 SUI OTHER CERTIFICATED	-	1.15	76.44	78	-
12-53531-00-644205-3000 SUI OTHER CERTIFICATED	-	-	-	7	-
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	-

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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	67.66	5.45	-	-	-
12-53531-00-648030-3000 SUI OTHER CERTIFICATED	-	-	-	13	-
12-53531-00-648040-3000 SUI OTHER CERTIFICATED	-	-	-	12	-
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	360.51	239.83	41.86	35	-
12-53531-00-649101-3000 SUI OTHER CERTIFICATED	18.79	123.11	5.38	14	-
12-53531-00-670400-8000 SUI OTHER CERTIFICATED	380.94	436.60	58.92	11	-
12-53531-00-675025-1000 SUI OTHER CERTIFICATED	-	-	-	14	-
12-53531-00-675030-2000 SUI OTHER CERTIFICATED	-	-	21.81	15	-
12-53531-00-676000-6000 SUI OTHER CERTIFICATED	-	0.80	0.30	-	-
12-53531-00-676001-6000 SUI OTHER CERTIFICATED	6.46	-	7.18	-	-
12-53531-00-677215-4000 SUI OTHER CERTIFICATED	274.82	-	-	-	-
12-53531-00-677220-4000 SUI OTHER CERTIFICATED	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	251	-
12-53531-00-679000-8000 SUI OTHER CERTIFICATED	687.70	685.24	81.36	11	-
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	14	-
12-53531-00-692040-2000 SUI OTHER CERTIFICATED	-	3.26	2.71	2	-
12-53531-00-692045-2000 SUI OTHER CERTIFICATED	-	-	6.32	7	-
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	4	-
12-53531-00-696500-2000 SUI OTHER CERTIFICATED	53.81	67.46	31.44	49	-
12-53531-00-696501-2000 SUI OTHER CERTIFICATED	19.70	184.76	30.58	5	-
12-53531-00-696525-2000 SUI OTHER CERTIFICATED	-	-	2.49	2	-
12-53531-00-696531-2000 SUI OTHER CERTIFICATED	24.36	-	-	-	-
12-53531-00-699001-3000 SUI OTHER CERTIFICATED	-	-	0.41	-	-
12-53531-00-699002-3000 SUI OTHER CERTIFICATED	-	-	-	1	-
Total for OBJECT 53531	**24,661.84**	**25,049.23**	**2,875.45**	**2,804**	**-**
12-53611-00-120105-2000 W/C INSTRUCTORS	20.68	-	-	-	-
12-53611-00-120330-2000 W/C INSTRUCTORS	1,171.28	1,057.52	621.37	132	-
12-53611-00-120331-2000 W/C INSTRUCTORS	-	-	-	650	-
12-53611-00-120370-2000 W/C INSTRUCTORS	-	13.22	-	-	-
12-53611-00-123000-2700 W/C INSTRUCTORS	-	8.88	-	-	-
12-53611-00-123061-2000 W/C INSTRUCTORS	586.82	592.77	-	-	-

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12-53611-00-490071-2000 W/C INSTRUCTORS	-	-	70.17	-	-
12-53611-00-490180-3000 W/C INSTRUCTORS	-	174.79	-	-	-
12-53611-00-490220-2000 W/C INSTRUCTORS	-	-	-	146	-
12-53611-00-490240-2000 W/C INSTRUCTORS	-	-	273.95	229	-
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	1,161.56	-	-	-	-
12-53611-00-490670-2000 W/C INSTRUCTORS	1,311.50	397.71	-	-	-
12-53611-00-493073-2000 W/C INSTRUCTORS	-	-	-	4,898	-
12-53611-00-493074-2000 W/C INSTRUCTORS	-	-	-	744	-
12-53611-00-493075-2000 W/C INSTRUCTORS	-	-	1,691.13	1,651	-
12-53611-00-493600-2000 W/C INSTRUCTORS	8,391.91	9,091.71	14,258.34	13,344	-
12-53611-00-493601-2000 W/C INSTRUCTORS	3,329.45	7,119.02	3,851.98	742	-
12-53611-00-493915-2000 W/C INSTRUCTORS	142.42	-	-	-	-
12-53611-00-602005-2000 W/C INSTRUCTORS	-	-	-	285	-
12-53611-00-635000-3000 W/C INSTRUCTORS	1,950.59	1,997.10	-	1,289	-
12-53611-00-635001-3000 W/C INSTRUCTORS	29.84	29.84	-	-	-
12-53611-00-677225-4000 W/C INSTRUCTORS	16.40	-	-	-	-
Total for OBJECT 53611	**18,786.33**	**21,968.50**	**22,302.62**	**24,111**	**-**
12-53612-00-095657-2000 W/C INSTRUCTIONAL AIDES	-	-	-	1	-
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	-	-	273.21	318	-
12-53612-00-120331-2000 W/C INSTRUCTIONAL AIDES	-	-	-	49	-
12-53612-00-490071-2000 W/C INSTRUCTIONAL AIDES	-	623.92	1,175.25	-	-
12-53612-00-493600-2000 W/C INSTRUCTIONAL AIDES	1,094.11	1,659.74	2,151.45	2,563	-
12-53612-00-493601-2000 W/C INSTRUCTIONAL AIDES	1,116.36	441.12	639.70	984	-
12-53612-00-633030-2000 W/C INSTRUCTIONAL AIDES	-	-	37.60	-	-
12-53612-00-635001-3000 W/C INSTRUCTIONAL AIDES	109.71	151.67	147.59	145	-
12-53612-00-642001-3000 W/C INSTRUCTIONAL AIDES	-	-	3.56	-	-
12-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES	231.92	34.56	-	103	-
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	12,880	-
12-53612-00-677235-9200 W/C INSTRUCTIONAL AIDES	-	-	-	921	-
12-53612-00-696500-2000 W/C INSTRUCTIONAL AIDES	377.37	1,113.13	2,595.06	1,987	-
12-53612-00-696501-2000 W/C INSTRUCTIONAL AIDES	750.76	2,372.35	2,908.70	1,370	-
12-53612-00-696525-2000 W/C INSTRUCTIONAL AIDES	-	-	129.89	320	-
12-53612-00-696531-2000 W/C INSTRUCTIONAL AIDES	252.37	-	-	-	-

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Total for OBJECT 53612	**7,329.14**	**7,956.44**	**11,402.08**	**21,641**	**-**
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	184	-
12-53620-00-040103-2000 W/C CLASSIFIED EMPLOYEES	9.84	3.36	-	-	-
12-53620-00-040104-2000 W/C CLASSIFIED EMPLOYEES	-	-	16.88	23	-
12-53620-00-040105-2000 W/C CLASSIFIED EMPLOYEES	-	19.44	16.19	-	-
12-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES	100.67	-	-	-	-
12-53620-00-061413-2000 W/C CLASSIFIED EMPLOYEES	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	179	-
12-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES	1.16	59.17	17.42	81	-
12-53620-00-090010-3000 W/C CLASSIFIED EMPLOYEES	1,174.76	743.16	-	-	-
12-53620-00-090021-3000 W/C CLASSIFIED EMPLOYEES	665.55	-	-	-	-
12-53620-00-090030-3000 W/C CLASSIFIED EMPLOYEES	-	1,779.59	3,169.68	3,224	-
12-53620-00-090040-3000 W/C CLASSIFIED EMPLOYEES	368.48	-	-	-	-
12-53620-00-090070-3000 W/C CLASSIFIED EMPLOYEES	177.76	-	-	-	-
12-53620-00-090100-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	34	-
12-53620-00-095300-3200 W/C CLASSIFIED EMPLOYEES	-	-	42.28	-	-
12-53620-00-095625-2000 W/C CLASSIFIED EMPLOYEES	-	-	249.31	770	-
12-53620-00-095634-2000 W/C CLASSIFIED EMPLOYEES	1,288.87	-	-	-	-
12-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES	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	32	-
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	2,530.31	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	267	-
12-53620-00-120103-2000 W/C CLASSIFIED EMPLOYEES	1,236.59	-	-	-	-
12-53620-00-120105-2000 W/C CLASSIFIED EMPLOYEES	128.08	-	-	-	-
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	21	-
12-53620-00-130514-2000 W/C CLASSIFIED EMPLOYEES	617.48	735.85	988.74	734	-
12-53620-00-130535-2000 W/C CLASSIFIED EMPLOYEES	28.56	17.32	-	-	-
12-53620-00-130536-2000 W/C CLASSIFIED EMPLOYEES	27.29	-	-	-	-
12-53620-00-130546-2000 W/C CLASSIFIED EMPLOYEES	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	27	-
12-53620-00-150600-3200 W/C CLASSIFIED EMPLOYEES	36.48	56.13	80.12	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53620-00-190500-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	75	-
12-53620-00-490013-2000 W/C CLASSIFIED EMPLOYEES	1,380.42	1,297.81	2,447.51	763	-
12-53620-00-490014-2000 W/C CLASSIFIED EMPLOYEES	1,237.64	1,595.66	757.56	2,350	-
12-53620-00-490071-2000 W/C CLASSIFIED EMPLOYEES	-	255.46	211.15	-	-
12-53620-00-490072-2000 W/C CLASSIFIED EMPLOYEES	-	-	74.48	89	-
12-53620-00-490095-2000 W/C CLASSIFIED EMPLOYEES	6.01	-	-	-	-
12-53620-00-490175-2000 W/C CLASSIFIED EMPLOYEES	102.48	-	-	-	-
12-53620-00-490180-3000 W/C CLASSIFIED EMPLOYEES	2,868.49	3,114.53	4,061.01	3,701	-
12-53620-00-490220-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	513	-
12-53620-00-490230-2000 W/C CLASSIFIED EMPLOYEES	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	528	-
12-53620-00-490341-2000 W/C CLASSIFIED EMPLOYEES	106.38	-	-	-	-
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	59.53	-	-	-	-
12-53620-00-490670-2000 W/C CLASSIFIED EMPLOYEES	-	135.08	-	-	-
12-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES	768.23	557.82	750.19	778	-
12-53620-00-493015-2000 W/C CLASSIFIED EMPLOYEES	1,234.98	2,967.98	1,646.57	477	-
12-53620-00-493016-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	278	-
12-53620-00-493017-2000 W/C CLASSIFIED EMPLOYEES	-	398.83	1,985.33	82	-
12-53620-00-493021-2902 W/C CLASSIFIED EMPLOYEES	797.75	1,315.58	2,156.42	1,155	-
12-53620-00-493021-2904 W/C CLASSIFIED EMPLOYEES	2,203.21	2,130.54	1,498.37	2,498	-
12-53620-00-493029-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	15	-
12-53620-00-493030-3000 W/C CLASSIFIED EMPLOYEES	-	-	156.09	149	-
12-53620-00-493031-3000 W/C CLASSIFIED EMPLOYEES	-	-	157.72	-	-
12-53620-00-493080-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	39	-
12-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES	127.68	-	-	-	-
12-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES	135.20	24.58	-	-	-
12-53620-00-493415-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	156	-
12-53620-00-493440-2000 W/C CLASSIFIED EMPLOYEES	-	-	135.12	2,723	-
12-53620-00-493600-2000 W/C CLASSIFIED EMPLOYEES	776.93	1,489.34	2,343.57	3,023	-
12-53620-00-493601-2000 W/C CLASSIFIED EMPLOYEES	3,705.66	2,334.85	2,158.33	1,205	-
12-53620-00-493704-2000 W/C CLASSIFIED EMPLOYEES	152.15	-	-	-	-
12-53620-00-493705-2000 W/C CLASSIFIED EMPLOYEES	14.42	-	-	-	-
12-53620-00-493707-2000 W/C CLASSIFIED EMPLOYEES	18.27	-	-	-	-
12-53620-00-493708-2000 W/C CLASSIFIED EMPLOYEES	250.34	-	-	-	-
12-53620-00-493726-2000 W/C CLASSIFIED EMPLOYEES	-	109.93	1,314.52	283	-
12-53620-00-493804-2000 W/C CLASSIFIED EMPLOYEES	1,678.12	-	-	1,535	-
12-53620-00-493904-2000 W/C CLASSIFIED EMPLOYEES	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	-	1,068.22	-	-	-

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12-53620-00-496021-2000 W/C CLASSIFIED EMPLOYEES	933.33	-	-	-	-
12-53620-00-496025-2000 W/C CLASSIFIED EMPLOYEES	345.61	264.21	434.00	-	-
12-53620-00-496073-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	32	-
12-53620-00-496074-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	84	-
12-53620-00-496075-2000 W/C CLASSIFIED EMPLOYEES	-	15.59	410.59	203	-
12-53620-00-601000-3200 W/C CLASSIFIED EMPLOYEES	141.11	142.58	-	17	-
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	556.24	608.55	-	19	-
12-53620-00-602000-2700 W/C CLASSIFIED EMPLOYEES	1,335.79	1,690.05	1,779.17	1,210	-
12-53620-00-602005-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	39	-
12-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES	130.43	115.84	94.62	149	-
12-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES	89.24	43.73	63.16	311	-
12-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES	155.59	173.03	126.32	105	-
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	479	-
12-53620-00-632100-3000 W/C CLASSIFIED EMPLOYEES	194.00	-	-	-	-
12-53620-00-633010-2000 W/C CLASSIFIED EMPLOYEES	623.13	-	-	-	-
12-53620-00-633030-2000 W/C CLASSIFIED EMPLOYEES	-	-	319.02	-	-
12-53620-00-635000-3000 W/C CLASSIFIED EMPLOYEES	40,375.31	50,461.95	52,682.97	46,433	-
12-53620-00-635001-3000 W/C CLASSIFIED EMPLOYEES	3,343.82	3,813.65	3,340.53	5,077	-
12-53620-00-635020-3000 W/C CLASSIFIED EMPLOYEES	178.14	4,419.67	-	2,994	-
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	2,902	-
12-53620-00-638000-2100 W/C CLASSIFIED EMPLOYEES	-	-	-	745	-
12-53620-00-638001-2100 W/C CLASSIFIED EMPLOYEES	-	-	-	357	-
12-53620-00-638004-2100 W/C CLASSIFIED EMPLOYEES	-	-	-	76	-
12-53620-00-639003-2100 W/C CLASSIFIED EMPLOYEES	-	-	-	16	-
12-53620-00-642000-3000 W/C CLASSIFIED EMPLOYEES	4,889.59	2,484.09	1,193.70	31	-
12-53620-00-642001-3000 W/C CLASSIFIED EMPLOYEES	611.41	3,584.96	7,254.14	8,897	-
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	2,516.87	1,665.73	1,113.30	876	-
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	1,948	-
12-53620-00-643005-3000 W/C CLASSIFIED EMPLOYEES	-	1,225.07	132.18	421	-
12-53620-00-643010-3000 W/C CLASSIFIED EMPLOYEES	811.59	-	1,745.95	1,962	-
12-53620-00-643100-3000 W/C CLASSIFIED EMPLOYEES	-	-	17.16	-	-
12-53620-00-643101-3000 W/C CLASSIFIED EMPLOYEES	-	181.56	87.31	747	-
12-53620-00-643200-3000 W/C CLASSIFIED EMPLOYEES	-	-	156.32	217	-
12-53620-00-643201-3000 W/C CLASSIFIED EMPLOYEES	-	-	398.79	1,230	-
12-53620-00-644000-3000 W/C CLASSIFIED EMPLOYEES	4,206.94	4,741.60	5,817.10	5,523	-
12-53620-00-644000-3200 W/C CLASSIFIED EMPLOYEES	-	-	94.87	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53620-00-644002-3000 W/C CLASSIFIED EMPLOYEES	424.49	488.20	473.30	50	-
12-53620-00-644030-3000 W/C CLASSIFIED EMPLOYEES	-	10.07	10.19	157	-
12-53620-00-644031-3000 W/C CLASSIFIED EMPLOYEES	304.97	-	-	-	-
12-53620-00-644035-3000 W/C CLASSIFIED EMPLOYEES	667.32	-	-	-	-
12-53620-00-644085-3000 W/C CLASSIFIED EMPLOYEES	-	-	1,020.58	1,749	-
12-53620-00-644086-3000 W/C CLASSIFIED EMPLOYEES	-	-	21.05	747	-
12-53620-00-644200-3000 W/C CLASSIFIED EMPLOYEES	136.04	118.51	8.46	39	-
12-53620-00-644200-3200 W/C CLASSIFIED EMPLOYEES	62.97	148.02	63.04	205	-
12-53620-00-644201-3000 W/C CLASSIFIED EMPLOYEES	-	296.37	1,580.30	1,725	-
12-53620-00-644205-3000 W/C CLASSIFIED EMPLOYEES	20.24	908.66	-	2,822	-
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	248.55	249.62	171.80	228	-
12-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES	153.12	53.21	-	-	-
12-53620-00-646010-3000 W/C CLASSIFIED EMPLOYEES	6,511.86	7,899.01	9,251.44	10,657	-
12-53620-00-646011-3000 W/C CLASSIFIED EMPLOYEES	194.46	439.64	502.38	-	-
12-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES	-	100.14	63.20	38	-
12-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES	266.27	257.02	112.69	684	-
12-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES	-	777.35	714.48	1,216	-
12-53620-00-648001-3000 W/C CLASSIFIED EMPLOYEES	1,633.16	1,632.70	1,069.12	1,084	-
12-53620-00-648020-3000 W/C CLASSIFIED EMPLOYEES	-	83.23	364.51	-	-
12-53620-00-648030-3000 W/C CLASSIFIED EMPLOYEES	-	-	931.18	1,372	-
12-53620-00-648035-3000 W/C CLASSIFIED EMPLOYEES	-	-	-	177	-
12-53620-00-648040-3000 W/C CLASSIFIED EMPLOYEES	-	-	1,266.07	1,481	-
12-53620-00-648045-3000 W/C CLASSIFIED EMPLOYEES	-	-	-	1,253	-
12-53620-00-649010-3200 W/C CLASSIFIED EMPLOYEES	-	-	75.90	125	-
12-53620-00-649019-3000 W/C CLASSIFIED EMPLOYEES	15.37	131.27	-	-	-
12-53620-00-649100-3000 W/C CLASSIFIED EMPLOYEES	2,129.51	2,887.29	3,129.42	3,138	-
12-53620-00-649100-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	58	-
12-53620-00-649101-3000 W/C CLASSIFIED EMPLOYEES	904.08	528.24	1,148.33	68	-
12-53620-00-649200-3000 W/C CLASSIFIED EMPLOYEES	-	-	-	201	-
12-53620-00-649300-3000 W/C CLASSIFIED EMPLOYEES	666.60	670.58	682.50	778	-
12-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES	384.01	718.96	721.41	335	-
12-53620-00-660105-3200 W/C CLASSIFIED EMPLOYEES	30.71	62.31	346.64	372	-
12-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES	5,727.11	4,546.93	7,095.92	8,683	-
12-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES	23.12	-	47.22	139	-
12-53620-00-675020-1000 W/C CLASSIFIED EMPLOYEES	-	-	86.43	-	-
12-53620-00-675025-1000 W/C CLASSIFIED EMPLOYEES	-	-	-	52	-
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	-	-	-
12-53620-00-677215-4000 W/C CLASSIFIED EMPLOYEES	96.75	-	-	-	-
12-53620-00-677220-4000 W/C CLASSIFIED EMPLOYEES	5,917.99	-	-	-	-
12-53620-00-677225-4000 W/C CLASSIFIED EMPLOYEES	22,624.53	4,922.51	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53620-00-677235-2000 W/C CLASSIFIED EMPLOYEES	-	274.09	850.33	1,043	-
12-53620-00-677235-3000 W/C CLASSIFIED EMPLOYEES	-	881.10	6,674.53	1,955	-
12-53620-00-677235-5000 W/C CLASSIFIED EMPLOYEES	-	-	-	1,852	-
12-53620-00-677235-6000 W/C CLASSIFIED EMPLOYEES	-	-	1,476.41	-	-
12-53620-00-677235-8000 W/C CLASSIFIED EMPLOYEES	-	-	416.98	553	-
12-53620-00-677235-9200 W/C CLASSIFIED EMPLOYEES	-	-	-	188	-
12-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES	79.01	131.72	-	61	-
12-53620-00-678310-8000 W/C CLASSIFIED EMPLOYEES	-	-	555.00	267	-
12-53620-00-678311-8000 W/C CLASSIFIED EMPLOYEES	-	-	-	1,886	-
12-53620-00-679000-8000 W/C CLASSIFIED EMPLOYEES	3,000.99	3,794.55	6,296.67	9,366	-
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	3,338.23	2,554.64	2,301.49	2,675	-
12-53620-00-684011-2000 W/C CLASSIFIED EMPLOYEES	4,636.12	3,586.21	2,857.39	1,080	-
12-53620-00-684012-2000 W/C CLASSIFIED EMPLOYEES	592.09	-	-	-	-
12-53620-00-684013-2000 W/C CLASSIFIED EMPLOYEES	-	667.21	-	253	-
12-53620-00-684015-2000 W/C CLASSIFIED EMPLOYEES	-	-	674.20	4,057	-
12-53620-00-684020-2000 W/C CLASSIFIED EMPLOYEES	145.41	947.88	191.97	217	-
12-53620-00-684021-2000 W/C CLASSIFIED EMPLOYEES	112.51	-	188.74	316	-
12-53620-00-684034-2000 W/C CLASSIFIED EMPLOYEES	61.40	4,782.77	808.51	4,611	-
12-53620-00-684035-2000 W/C CLASSIFIED EMPLOYEES	1,367.38	261.99	6,235.82	1,474	-
12-53620-00-684036-2000 W/C CLASSIFIED EMPLOYEES	11.57	1,274.44	403.61	1,287	-
12-53620-00-684039-2000 W/C CLASSIFIED EMPLOYEES	3,377.13	550.32	1,267.88	437	-
12-53620-00-684040-2000 W/C CLASSIFIED EMPLOYEES	56.40	45.84	2.78	-	-
12-53620-00-684041-2000 W/C CLASSIFIED EMPLOYEES	-	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	44.82	-	-	94	-
12-53620-00-692040-2000 W/C CLASSIFIED EMPLOYEES	-	736.12	2,005.04	21	-
12-53620-00-692045-2000 W/C CLASSIFIED EMPLOYEES	-	-	310.48	2,525	-
12-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES	179.56	168.87	470.44	344	-
12-53620-00-692601-2000 W/C CLASSIFIED EMPLOYEES	-	19.50	-	-	-
12-53620-00-692602-2000 W/C CLASSIFIED EMPLOYEES	-	54.32	-	-	-
12-53620-00-695000-3000 W/C CLASSIFIED EMPLOYEES	8,176.22	8,036.29	6,130.61	7,455	-
12-53620-00-695000-9300 W/C CLASSIFIED EMPLOYEES	2,434.52	2,718.39	2,991.21	2,443	-
12-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES	367.28	223.40	458.11	282	-
12-53620-00-696010-3200 W/C CLASSIFIED EMPLOYEES	-	-	284.11	76	-
12-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES	106.11	463.78	716.73	556	-
12-53620-00-696500-2000 W/C CLASSIFIED EMPLOYEES	243.48	832.78	1,099.16	420	-
12-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES	690.43	937.59	1,331.55	1,577	-
12-53620-00-696501-2000 W/C CLASSIFIED EMPLOYEES	116.03	-	-	533	-
12-53620-00-696531-2000 W/C CLASSIFIED EMPLOYEES	122.44	-	-	-	-
12-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES	384.60	472.23	298.23	383	-

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12-53620-00-701000-3200 W/C CLASSIFIED EMPLOYEES	-	65.30	183.65	76	-
12-53620-00-732005-3000 W/C CLASSIFIED EMPLOYEES	-	11.04	237.50	-	-
Total for OBJECT 53620	**172,482.63**	**168,687.95**	**199,759.39**	**201,082**	**-**
12-53630-00-020101-2000 W/C OTHER CERTIFICATED EMPLOYEES	50.88	-	-	-	-
12-53630-00-040101-2000 W/C OTHER CERTIFICATED EMPLOYEES	209.44	80.12	167.12	209	-
12-53630-00-040104-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	26.81	14	-
12-53630-00-040105-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	174.35	74.06	-	-
12-53630-00-050100-2700 W/C OTHER CERTIFICATED EMPLOYEES	300.30	356.28	-	291	-
12-53630-00-061440-2700 W/C OTHER CERTIFICATED EMPLOYEES	-	219.07	-	-	-
12-53630-00-085000-2700 W/C OTHER CERTIFICATED EMPLOYEES	103.27	-	-	-	-
12-53630-00-090010-3000 W/C OTHER CERTIFICATED EMPLOYEES	305.68	83.51	-	-	-
12-53630-00-090021-3000 W/C OTHER CERTIFICATED EMPLOYEES	61.43	-	-	-	-
12-53630-00-090030-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	706.71	982.49	846	-
12-53630-00-090040-3000 W/C OTHER CERTIFICATED EMPLOYEES	38.03	-	-	-	-
12-53630-00-090070-3000 W/C OTHER CERTIFICATED EMPLOYEES	371.52	-	-	-	-
12-53630-00-095300-2700 W/C OTHER CERTIFICATED EMPLOYEES	139.40	297.58	234.51	325	-
12-53630-00-095610-2000 W/C OTHER CERTIFICATED EMPLOYEES	60.61	344.04	280.08	252	-
12-53630-00-095652-2000 W/C OTHER CERTIFICATED EMPLOYEES	33.46	55.72	60.76	74	-
12-53630-00-095653-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	98	-
12-53630-00-095658-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	984.73	920.94	902	-
12-53630-00-095700-2700 W/C OTHER CERTIFICATED EMPLOYEES	89.91	-	-	-	-
12-53630-00-095730-2700 W/C OTHER CERTIFICATED EMPLOYEES	42.94	-	-	-	-
12-53630-00-095800-2700 W/C OTHER CERTIFICATED EMPLOYEES	40.42	-	-	-	-
12-53630-00-099920-2000 W/C OTHER CERTIFICATED EMPLOYEES	736.79	594.17	104.44	-	-
12-53630-00-120330-2000 W/C OTHER CERTIFICATED EMPLOYEES	144.62	509.06	-	-	-
12-53630-00-120370-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	47.13	-	-
12-53630-00-123000-2700 W/C OTHER CERTIFICATED EMPLOYEES	318.49	584.91	435.82	-	-
12-53630-00-123030-2000 W/C OTHER CERTIFICATED EMPLOYEES	175.15	111.61	-	-	-
12-53630-00-130200-2700 W/C OTHER CERTIFICATED EMPLOYEES	181.00	179.27	190.84	144	-
12-53630-00-130510-2700 W/C OTHER CERTIFICATED EMPLOYEES	247.52	223.68	159.94	132	-
12-53630-00-130511-2000 W/C OTHER CERTIFICATED EMPLOYEES	20.55	21.32	61.86	22	-
12-53630-00-130514-2000 W/C OTHER CERTIFICATED EMPLOYEES	350.51	353.67	127.76	187	-
12-53630-00-130535-2000 W/C OTHER CERTIFICATED EMPLOYEES	125.84	97.85	16.75	-	-
12-53630-00-130536-2000 W/C OTHER CERTIFICATED EMPLOYEES	46.80	-	-	-	-
12-53630-00-130545-2000 W/C OTHER CERTIFICATED EMPLOYEES	66.68	-	-	-	-
12-53630-00-130546-2000 W/C OTHER CERTIFICATED EMPLOYEES	18.54	-	-	-	-
12-53630-00-140200-2700 W/C OTHER CERTIFICATED EMPLOYEES	609.77	808.53	597.01	416	-
12-53630-00-140210-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	673.42	310	-
12-53630-00-170125-2000 W/C OTHER CERTIFICATED EMPLOYEES	674.22	-	-	-	-
12-53630-00-170135-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	73.57	643.51	680	-
12-53630-00-210500-2700 W/C OTHER CERTIFICATED EMPLOYEES	-	70.34	-	-	-
12-53630-00-213300-2700 W/C OTHER CERTIFICATED EMPLOYEES	13.77	20.77	24.69	22	-

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12-53630-00-490171-2000 W/C OTHER CERTIFICATED EMPLOYEES	86.10	-	57.10	-	-
12-53630-00-490172-2000 W/C OTHER CERTIFICATED EMPLOYEES	141.67	-	-	-	-
12-53630-00-490175-2000 W/C OTHER CERTIFICATED EMPLOYEES	80.34	-	-	-	-
12-53630-00-490177-2000 W/C OTHER CERTIFICATED EMPLOYEES	135.69	-	-	-	-
12-53630-00-490180-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	5,259.27	4,738.49	3,235	-
12-53630-00-490181-3000 W/C OTHER CERTIFICATED EMPLOYEES	4,271.09	-	-	-	-
12-53630-00-490220-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	772	-
12-53630-00-490230-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	36	-
12-53630-00-490235-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	456.97	-	-	-
12-53630-00-490240-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	110.02	2,424.82	2,226	-
12-53630-00-490341-2000 W/C OTHER CERTIFICATED EMPLOYEES	83.07	-	-	-	-
12-53630-00-490610-2000 W/C OTHER CERTIFICATED EMPLOYEES	218.36	-	-	-	-
12-53630-00-490660-2000 W/C OTHER CERTIFICATED EMPLOYEES	463.68	2,258.71	1,535.52	-	-
12-53630-00-490665-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,099.44	-	-	-	-
12-53630-00-490670-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,162.58	397.93	-	-	-
12-53630-00-493016-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	57	-
12-53630-00-493017-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	69.84	244.25	-	-
12-53630-00-493021-2902 W/C OTHER CERTIFICATED EMPLOYEES	1,171.48	3,409.26	2,574.60	610	-
12-53630-00-493021-2904 W/C OTHER CERTIFICATED EMPLOYEES	1,890.74	352.13	1,539.60	3,069	-
12-53630-00-493028-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	263.32	62.80	-	-
12-53630-00-493029-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	86.28	158	-
12-53630-00-493073-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	2,180	-
12-53630-00-493075-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	795.99	651	-
12-53630-00-493415-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	425.55	242.04	-	-
12-53630-00-493600-2000 W/C OTHER CERTIFICATED EMPLOYEES	3,763.72	5,150.77	3,832.47	1,637	-
12-53630-00-493601-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,551.23	2,580.95	2,842.06	2,804	-
12-53630-00-493706-2000 W/C OTHER CERTIFICATED EMPLOYEES	350.04	-	-	-	-
12-53630-00-493711-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	36.37	-	-
12-53630-00-493713-2000 W/C OTHER CERTIFICATED EMPLOYEES	214.37	-	-	-	-
12-53630-00-493723-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	298.18	667	-
12-53630-00-493724-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	142.42	-	-
12-53630-00-493824-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	(0)	-
12-53630-00-493915-2000 W/C OTHER CERTIFICATED EMPLOYEES	40.43	40.87	232.40	-	-
12-53630-00-493926-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	491.11	-	-
12-53630-00-496005-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	490	-
12-53630-00-496020-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	1,066.80	-	-	-
12-53630-00-496021-2000 W/C OTHER CERTIFICATED EMPLOYEES	977.39	-	-	-	-
12-53630-00-496025-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,227.57	1,339.84	786.29	-	-
12-53630-00-496070-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	26.59	-	-
12-53630-00-496071-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	286.95	121	-
12-53630-00-496072-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	425.57	463	-
12-53630-00-496073-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	238.14	309	-
12-53630-00-496074-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	50.55	693	-

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12-53630-00-496075-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	131.34	2,571.37	2,815	-
12-53630-00-496076-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	314.14	-	-
12-53630-00-602000-2700 W/C OTHER CERTIFICATED EMPLOYEES	1,716.56	1,557.34	1,327.04	1,477	-
12-53630-00-602005-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	80	-
12-53630-00-632020-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	0.04	-	-	-
12-53630-00-633030-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	2,181.82	-	-
12-53630-00-635000-3000 W/C OTHER CERTIFICATED EMPLOYEES	13,711.88	16,533.20	16,623.02	18,963	-
12-53630-00-635001-3000 W/C OTHER CERTIFICATED EMPLOYEES	18,194.16	20,365.61	11,570.29	10,257	-
12-53630-00-635020-3000 W/C OTHER CERTIFICATED EMPLOYEES	209.18	8.78	-	335	-
12-53630-00-635025-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	287.57	1,561.17	-	-
12-53630-00-635040-1000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	50	-
12-53630-00-635050-1000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	10	-
12-53630-00-638000-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	1,241	-
12-53630-00-638001-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	842	-
12-53630-00-638002-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	221	-
12-53630-00-638004-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	2,865	-
12-53630-00-639000-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	234	-
12-53630-00-639001-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	611	-
12-53630-00-639004-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	693	-
12-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPLOYEES	3,883.56	3,940.48	656.95	907	-
12-53630-00-642001-3000 W/C OTHER CERTIFICATED EMPLOYEES	3,159.78	5,361.12	9,302.42	10,456	-
12-53630-00-642011-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	43.57	-	-	-
12-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPLOYEES	3,800.36	2,832.51	1,021.69	160	-
12-53630-00-643001-3000 W/C OTHER CERTIFICATED EMPLOYEES	179.94	2,047.86	4,406.31	5,058	-
12-53630-00-643005-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	588.93	-	-	-
12-53630-00-643100-3000 W/C OTHER CERTIFICATED EMPLOYEES	159.90	77.40	-	-	-
12-53630-00-643101-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	232.25	609.43	361	-
12-53630-00-643200-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	475.17	-	-
12-53630-00-643201-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	1,425.50	2,333	-
12-53630-00-644000-3000 W/C OTHER CERTIFICATED EMPLOYEES	5,722.14	6,129.21	6,330.87	3,581	-
12-53630-00-644030-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	29.23	12.65	22	-
12-53630-00-644084-3000 W/C OTHER CERTIFICATED EMPLOYEES	559.96	547.16	-	-	-
12-53630-00-644085-3000 W/C OTHER CERTIFICATED EMPLOYEES	1,617.94	1,922.96	-	423	-
12-53630-00-644086-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	2,612.28	2,115	-
12-53630-00-644200-3000 W/C OTHER CERTIFICATED EMPLOYEES	1,532.06	3,037.59	-	-	-
12-53630-00-644201-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	48.42	3,222.72	3,131	-
12-53630-00-644205-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	301	-
12-53630-00-644210-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	300.96	545.70	-	-
12-53630-00-646050-2000 W/C OTHER CERTIFICATED EMPLOYEES	106.17	799.30	81.89	476	-
12-53630-00-646055-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	20.08	560.47	-	-
12-53630-00-648001-3000 W/C OTHER CERTIFICATED EMPLOYEES	102.67	-	-	-	-
12-53630-00-648020-3000 W/C OTHER CERTIFICATED EMPLOYEES	277.45	22.77	-	-	-
12-53630-00-648030-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	542	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53630-00-648040-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	495	-
12-53630-00-649016-3000 W/C OTHER CERTIFICATED EMPLOYEES	201.98	135.58	-	-	-
12-53630-00-649017-3000 W/C OTHER CERTIFICATED EMPLOYEES	133.21	646.30	15.97	-	-
12-53630-00-649019-3000 W/C OTHER CERTIFICATED EMPLOYEES	239.64	393.67	-	-	-
12-53630-00-649100-3000 W/C OTHER CERTIFICATED EMPLOYEES	1,521.48	1,081.85	1,807.25	1,451	-
12-53630-00-649101-3000 W/C OTHER CERTIFICATED EMPLOYEES	78.80	654.96	227.97	548	-
12-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPLOYEES	1,601.54	1,995.84	2,488.53	426	-
12-53630-00-675025-1000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	573	-
12-53630-00-675030-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	921.49	614	-
12-53630-00-676000-6000 W/C OTHER CERTIFICATED EMPLOYEES	-	33.46	12.60	-	-
12-53630-00-676001-6000 W/C OTHER CERTIFICATED EMPLOYEES	26.50	-	303.52	-	-
12-53630-00-677215-4000 W/C OTHER CERTIFICATED EMPLOYEES	1,126.87	-	-	-	-
12-53630-00-677220-4000 W/C OTHER CERTIFICATED EMPLOYEES	1,435.65	-	-	-	-
12-53630-00-677225-4000 W/C OTHER CERTIFICATED EMPLOYEES	10,812.34	2,067.37	-	-	-
12-53630-00-677235-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	517.52	-	-	-
12-53630-00-677235-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	8,283.58	10,894.58	10,157	-
12-53630-00-679000-8000 W/C OTHER CERTIFICATED EMPLOYEES	2,854.56	3,113.43	3,430.92	459	-
12-53630-00-692001-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	79.28	-	-	-
12-53630-00-692002-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	137.25	-	-	-
12-53630-00-692025-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	1,192.52	582	-
12-53630-00-692040-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	13.60	113.68	75	-
12-53630-00-692045-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	266.38	278	-
12-53630-00-692601-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	29.58	-	-	-
12-53630-00-692602-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	23.10	-	-	-
12-53630-00-695000-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	58.87	137.70	150	-
12-53630-00-696500-2000 W/C OTHER CERTIFICATED EMPLOYEES	220.60	529.44	1,327.41	1,976	-
12-53630-00-696501-2000 W/C OTHER CERTIFICATED EMPLOYEES	80.77	772.28	1,290.25	203	-
12-53630-00-696525-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	104.85	100	-
12-53630-00-696531-2000 W/C OTHER CERTIFICATED EMPLOYEES	99.84	-	-	-	-
12-53630-00-699001-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	17.20	-	-
12-53630-00-699002-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	40	-
Total for OBJECT 53630	**101,874.02**	**117,565.73**	**121,786.25**	**113,790**	**-**
12-53711-00-493075-2000 CIL INSTRUCTORS	-	-	1,666.80	1,667	-
12-53711-00-493600-2000 CIL INSTRUCTORS	-	1,900.00	-	-	-
12-53711-00-493601-2000 CIL INSTRUCTORS	760.00	1,900.00	-	-	-
12-53711-00-635000-3000 CIL INSTRUCTORS	1,066.80	1,493.68	-	-	-
Total for OBJECT 53711	**1,826.80**	**5,293.68**	**1,666.80**	**1,667**	**-**
12-53720-00-644000-3000 CIL CLASSIFIED EMPLOYEES	7,476.00	7,476.00	2,242.80	-	-
Total for OBJECT 53720	**7,476.00**	**7,476.00**	**2,242.80**	**-**	**-**
12-53730-00-170135-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	266.80	267	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53730-00-493073-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	-	1,560	-
12-53730-00-638004-2100 CIL OTHER CERTIFICATED EMPLOYEES	-	-	-	3,241	-
12-53730-00-639004-2100 CIL OTHER CERTIFICATED EMPLOYEES	-	-	-	759	-
12-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPLOYEES	400.00	2,240.00	-	-	-
12-53730-00-642001-3000 CIL OTHER CERTIFICATED EMPLOYEES	-	160.00	4,120.00	4,000	-
12-53730-00-643000-3000 CIL OTHER CERTIFICATED EMPLOYEES	-	1,600.00	1,245.34	-	-
12-53730-00-643001-3000 CIL OTHER CERTIFICATED EMPLOYEES	-	1,200.00	2,754.66	-	-
12-53730-00-696500-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	2,000.00	4,000	-
12-53730-00-696501-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	800.00	-	-
Total for OBJECT 53730	**400.00**	**5,200.00**	**11,186.80**	**13,827**	**-**
12-53811-00-120330-2000 ALT RETIRE PLAN -INSTRUCTIONAL	152.40	171.84	189.54	30	-
12-53811-00-120331-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	225	-
12-53811-00-123000-2700 ALT RETIRE PLAN -INSTRUCTIONAL	-	16.99	-	-	-
12-53811-00-490180-3000 ALT RETIRE PLAN -INSTRUCTIONAL	-	51.06	-	-	-
12-53811-00-490240-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	149.45	-	-
12-53811-00-493600-2000 ALT RETIRE PLAN -INSTRUCTIONAL	53.28	2.61	-	-	-
12-53811-00-493915-2000 ALT RETIRE PLAN -INSTRUCTIONAL	277.92	-	-	-	-
12-53811-00-635001-3000 ALT RETIRE PLAN -INSTRUCTIONAL	58.22	-	-	-	-
Total for OBJECT 53811	**541.82**	**242.50**	**338.99**	**255**	**-**
12-53820-00-493601-2000 ***DO NOT USE***	-	-	5.93	-	-
12-53820-00-635001-3000 ***DO NOT USE***	-	7.21	-	-	-
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-INSTRUCT	99.27	-	-	-	-
12-53830-00-050100-2700 ALT RETIRE PLAN - NON-INSTRUCT	77.99	57.14	-	26	-
12-53830-00-085000-2700 ALT RETIRE PLAN - NON-INSTRUCT	37.36	-	-	-	-
12-53830-00-095300-2700 ALT RETIRE PLAN - NON-INSTRUCT	-	80.01	133.16	98	-
12-53830-00-095658-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	13.40	49.21	-	-
12-53830-00-123000-2700 ALT RETIRE PLAN - NON-INSTRUCT	32.44	224.00	213.61	-	-
12-53830-00-130510-2700 ALT RETIRE PLAN - NON-INSTRUCT	180.00	210.06	104.63	89	-
12-53830-00-130514-2000 ALT RETIRE PLAN - NON-INSTRUCT	198.99	187.35	242.19	371	-
12-53830-00-130536-2000 ALT RETIRE PLAN - NON-INSTRUCT	36.92	-	-	-	-
12-53830-00-130546-2000 ALT RETIRE PLAN - NON-INSTRUCT	9.36	-	-	-	-
12-53830-00-140200-2700 ALT RETIRE PLAN - NON-INSTRUCT	100.21	256.46	397.08	107	-
12-53830-00-140210-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	140.61	57	-
12-53830-00-170135-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	5.98	95.22	132	-
12-53830-00-490180-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	3,477.58	2,544.04	2,117	-
12-53830-00-490181-3000 ALT RETIRE PLAN - NON-INSTRUCT	5,218.11	-	-	-	-
12-53830-00-490230-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	71	-
12-53830-00-490235-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	283.54	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53830-00-490240-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	10.58	1,202.44	1,179	-
12-53830-00-490660-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	160.72	-	-	-
12-53830-00-490670-2000 ALT RETIRE PLAN - NON-INSTRUCT	490.81	-	-	-	-
12-53830-00-493021-2902 ALT RETIRE PLAN - NON-INSTRUCT	17.48	-	60.79	-	-
12-53830-00-493021-2904 ALT RETIRE PLAN - NON-INSTRUCT	13.99	8.76	-	5	-
12-53830-00-493028-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	127.30	-	-	-
12-53830-00-493075-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	63.08	102	-
12-53830-00-493600-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	39.95	-	-
12-53830-00-493706-2000 ALT RETIRE PLAN - NON-INSTRUCT	683.00	-	-	-	-
12-53830-00-493711-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	68.95	-	-
12-53830-00-493723-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	565.26	1,321	-
12-53830-00-493824-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	0	-
12-53830-00-493915-2000 ALT RETIRE PLAN - NON-INSTRUCT	66.08	78.22	440.57	-	-
12-53830-00-493926-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	930.98	-	-
12-53830-00-496005-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	240	-
12-53830-00-496074-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	41.85	618	-
12-53830-00-496075-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	482	-
12-53830-00-496076-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	4.43	-	-
12-53830-00-602000-2700 ALT RETIRE PLAN - NON-INSTRUCT	782.34	860.80	448.21	1,343	-
12-53830-00-632020-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	(0.04)	-	-	-
12-53830-00-635000-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	(1,953.95)	-	-	-
12-53830-00-635001-3000 ALT RETIRE PLAN - NON-INSTRUCT	13,669.75	10,738.61	2,149.84	4,750	-
12-53830-00-635020-3000 ALT RETIRE PLAN - NON-INSTRUCT	20.31	-	-	48	-
12-53830-00-635025-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	65.60	1,708.85	-	-
12-53830-00-638001-2100 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	14	-
12-53830-00-638002-2100 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	27	-
12-53830-00-638004-2100 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	(11)	-
12-53830-00-642000-3000 ALT RETIRE PLAN - NON-INSTRUCT	720.29	1,479.98	513.19	-	-
12-53830-00-642001-3000 ALT RETIRE PLAN - NON-INSTRUCT	2,765.41	642.07	-	-	-
12-53830-00-642011-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	29.93	-	-	-
12-53830-00-643000-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	(321.14)	-	-	-
12-53830-00-643201-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	950	-
12-53830-00-644084-3000 ALT RETIRE PLAN - NON-INSTRUCT	40.35	-	-	-	-
12-53830-00-644201-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	46.81	-	-	-
12-53830-00-646050-2000 ALT RETIRE PLAN - NON-INSTRUCT	45.83	432.27	40.01	40	-
12-53830-00-646055-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	114.61	-	-
12-53830-00-648001-3000 ALT RETIRE PLAN - NON-INSTRUCT	200.28	-	-	-	-
12-53830-00-648020-3000 ALT RETIRE PLAN - NON-INSTRUCT	541.34	43.57	-	-	-
12-53830-00-648030-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	792	-
12-53830-00-648040-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	746	-
12-53830-00-649016-3000 ALT RETIRE PLAN - NON-INSTRUCT	394.14	259.51	-	-	-
12-53830-00-649017-3000 ALT RETIRE PLAN - NON-INSTRUCT	259.92	1,168.38	30.28	-	-
12-53830-00-649019-3000 ALT RETIRE PLAN - NON-INSTRUCT	467.58	753.43	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53830-00-675030-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	83.24	99	-
12-53830-00-676001-6000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	66.17	-	-
12-53830-00-677215-4000 ALT RETIRE PLAN - NON-INSTRUCT	427.28	-	-	-	-
12-53830-00-677220-4000 ALT RETIRE PLAN - NON-INSTRUCT	897.56	-	-	-	-
12-53830-00-677225-4000 ALT RETIRE PLAN - NON-INSTRUCT	6,937.14	1,443.21	-	-	-
12-53830-00-677235-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	181.71	-	-	-
12-53830-00-677235-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	10,846.94	10,606.72	6,504	-
12-53830-00-692025-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	71.92	-	-
12-53830-00-695000-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	77.03	11.31	87	-
12-53830-00-696500-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	124.77	-	-	-
12-53830-00-696501-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	100.08	-	-	-
12-53830-00-699002-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	80	-
Total for OBJECT 53830	**35,431.53**	**32,200.67**	**23,182.40**	**22,486**	**-**
Total for MAJOR OBJECT 53	**5,003,681.70**	**5,577,883.30**	**6,320,116.73**	**6,808,079**	**8,481,211**
12-64100-00-085000-2300 TEXTBOOKS	-	-	-	-	315
12-64100-00-090030-3000 TEXTBOOKS	-	-	2,107.28	1,799	-
12-64100-00-095700-2300 TEXTBOOKS	-	-	133.26	-	850
12-64100-00-095800-2300 TEXTBOOKS	-	1,292.36	121.50	-	750
12-64100-00-120500-2300 TEXTBOOKS	-	-	109.32	-	-
12-64100-00-121800-2300 TEXTBOOKS	-	-	-	2,849	-
12-64100-00-122200-2300 TEXTBOOKS	-	-	-	-	500
12-64100-00-200100-2300 TEXTBOOKS	1,332.80	-	-	-	-
12-64100-00-210500-2300 TEXTBOOKS	2,845.21	839.45	-	-	-
12-64100-00-213300-2300 TEXTBOOKS	-	761.91	598.04	192	700
12-64100-00-490310-2300 TEXTBOOKS	105.45	-	28.55	-	100
12-64100-00-493021-2902 TEXTBOOKS	-	-	3,236.82	2,757	-
12-64100-00-493021-2904 TEXTBOOKS	-	-	10,440.74	-	-
12-64100-00-496000-2300 TEXTBOOKS	-	-	-	772	-
12-64100-00-496072-2000 TEXTBOOKS	-	-	-	10,698	-
12-64100-00-601010-2300 TEXTBOOKS	63,356.41	-	-	-	-
12-64100-00-643000-3000 TEXTBOOKS	422.63	-	2,966.44	-	7,500
12-64100-00-643100-3000 TEXTBOOKS	-	-	-	-	6,000
12-64100-00-643201-3000 TEXTBOOKS	-	-	10,853.14	3,528	-
12-64100-00-649016-3000 TEXTBOOKS	-	-	-	172	-
12-64100-00-649100-3000 TEXTBOOKS	-	-	1,278.70	-	500
12-64100-00-649101-3000 TEXTBOOKS	1,268.10	-	-	656	3,832
12-64100-00-696500-2000 TEXTBOOKS	-	-	-	673	1,000
12-64100-00-696501-2000 TEXTBOOKS	-	2,677.32	-	106	900
Total for OBJECT 64100	**69,330.60**	**5,571.04**	**31,873.79**	**24,200**	**22,947**

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12-64230-00-040100-2300 REFERENCE BOOKS	-	-	1,765.95	286	2,000
12-64230-00-085000-2300 REFERENCE BOOKS	191.32	-	-	739	315
12-64230-00-095200-2300 REFERENCE BOOKS	-	-	-	1,496	500
12-64230-00-095730-2300 REFERENCE BOOKS	-	-	183.97	-	-
12-64230-00-100100-2300 REFERENCE BOOKS	-	-	-	235	-
12-64230-00-101100-2300 REFERENCE BOOKS	-	273.56	-	-	-
12-64230-00-110500-2300 REFERENCE BOOKS	559.97	14.34	292.16	197	200
12-64230-00-120110-2300 REFERENCE BOOKS	76.61	-	-	-	-
12-64230-00-130200-2300 REFERENCE BOOKS	-	-	-	194	-
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	1,252.81	1,322.40	1,469.13	1,423	1,600
12-64230-00-150100-2300 REFERENCE BOOKS	108.54	208.26	219.35	-	-
12-64230-00-150400-2300 REFERENCE BOOKS	375.82	-	-	-	350
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	476	-
12-64230-00-490310-2300 REFERENCE BOOKS	-	-	29.51	-	-
12-64230-00-490325-2300 REFERENCE BOOKS	-	-	-	234	-
12-64230-00-490330-2300 REFERENCE BOOKS	-	-	-	201	-
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	414	400
12-64230-00-602000-2700 REFERENCE BOOKS	-	-	74.75	-	-
12-64230-00-609000-2700 REFERENCE BOOKS	168.84	115.32	999.17	536	500
12-64230-00-642001-3000 REFERENCE BOOKS	30.00	-	-	-	-
12-64230-00-644086-3000 REFERENCE BOOKS	-	-	1,437.19	-	500
12-64230-00-646050-2000 REFERENCE BOOKS	-	-	-	193	-
12-64230-00-692025-2000 REFERENCE BOOKS	-	-	2,581.20	-	-
Total for OBJECT 64230	**4,679.74**	**3,277.22**	**11,368.65**	**6,625**	**6,365**
12-64310-00-010400-2300 INSTRUCTIONAL SUPPLIES	2,708.56	6,516.65	4,883.22	5,985	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	3,109	5,000
12-64310-00-040100-2300 INSTRUCTIONAL SUPPLIES	83,327.78	123,310.00	121,070.02	131,621	124,298
12-64310-00-040103-2000 INSTRUCTIONAL SUPPLIES	4,382.31	2,061.43	-	-	-
12-64310-00-040104-2000 INSTRUCTIONAL SUPPLIES	-	-	3,479.37	2,940	3,988
12-64310-00-051400-2300 INSTRUCTIONAL SUPPLIES	373.44	-	-	93	6,200
12-64310-00-060110-2300 INSTRUCTIONAL SUPPLIES	3,213.25	19,793.67	12,692.18	10,273	12,330
12-64310-00-061410-2300 INSTRUCTIONAL SUPPLIES	1,936.53	8,306.49	3,452.31	3,509	4,000
12-64310-00-061440-2700 INSTRUCTIONAL SUPPLIES	-	-	-	-	250
12-64310-00-070600-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	720

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
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	7,542.00	8,635.61	10,050.17	121,335	135,000
12-64310-00-083600-2300 INSTRUCTIONAL SUPPLIES	-	7,893.04	208.65	7,782	500
12-64310-00-085000-2300 INSTRUCTIONAL SUPPLIES	115.83	783.90	-	50	150
12-64310-00-090100-2300 INSTRUCTIONAL SUPPLIES	-	3,690.48	2,893.68	16,031	3,503
12-64310-00-093400-2300 INSTRUCTIONAL SUPPLIES	-	-	-	5,743	-
12-64310-00-094800-2300 INSTRUCTIONAL SUPPLIES	9,736.08	12,535.99	11,728.82	18,276	30,440
12-64310-00-095200-2300 INSTRUCTIONAL SUPPLIES	1,906.06	-	19,030.69	28,609	11,000
12-64310-00-095300-2300 INSTRUCTIONAL SUPPLIES	3,999.52	3,947.91	8,982.89	11,066	9,002
12-64310-00-095600-2300 INSTRUCTIONAL SUPPLIES	8,175.96	70,510.09	66,686.15	69,867	71,350
12-64310-00-095650-2300 INSTRUCTIONAL SUPPLIES	82,425.55	82,147.76	78,788.67	103,763	91,025
12-64310-00-095657-2000 INSTRUCTIONAL SUPPLIES	-	-	-	466	-
12-64310-00-095658-2000 INSTRUCTIONAL SUPPLIES	-	386.11	486.34	-	-
12-64310-00-095700-2300 INSTRUCTIONAL SUPPLIES	-	-	-	377	500
12-64310-00-095700-2700 INSTRUCTIONAL SUPPLIES	-	-	-	458	-
12-64310-00-095730-2300 INSTRUCTIONAL SUPPLIES	2,481.83	1,650.21	2,770.25	51	2,500
12-64310-00-095800-2300 INSTRUCTIONAL SUPPLIES	-	-	349.73	-	400
12-64310-00-100100-2300 INSTRUCTIONAL SUPPLIES	297.59	1,083.08	798.40	1,693	1,740
12-64310-00-100110-2300 INSTRUCTIONAL SUPPLIES	1,560.05	2,483.57	1,477.14	2,777	2,700
12-64310-00-100200-2300 INSTRUCTIONAL SUPPLIES	5,665.60	9,782.71	6,567.96	19,560	6,589
12-64310-00-100400-2300 INSTRUCTIONAL SUPPLIES	-	930.74	5,602.07	7,452	7,086
12-64310-00-100700-2300 INSTRUCTIONAL SUPPLIES	9,534.38	11,364.10	10,478.84	12,500	19,750
12-64310-00-100800-2300 INSTRUCTIONAL SUPPLIES	-	3,707.76	983.24	-	4,461
12-64310-00-101100-2300 INSTRUCTIONAL SUPPLIES	28,727.80	28,544.75	28,898.48	28,689	28,900
12-64310-00-110200-2300 INSTRUCTIONAL SUPPLIES	-	55.84	-	73	75
12-64310-00-110500-2300 INSTRUCTIONAL SUPPLIES	117.14	269.38	137.09	438	471
12-64310-00-120110-2300 INSTRUCTIONAL SUPPLIES	3,856.22	1,650.56	4,874.70	4,583	5,000
12-64310-00-120330-2000 INSTRUCTIONAL SUPPLIES	991.83	1,136.61	-	1,656	10,000
12-64310-00-120370-2000 INSTRUCTIONAL SUPPLIES	-	-	361.26	-	1,182
12-64310-00-120500-2300 INSTRUCTIONAL SUPPLIES	19,960.05	33,538.59	30,257.89	30,405	30,000
12-64310-00-120500-2700 INSTRUCTIONAL SUPPLIES	3,399.12	6,163.98	-	-	-
12-64310-00-121800-2300 INSTRUCTIONAL SUPPLIES	-	-	-	24,139	-
12-64310-00-122100-2300 INSTRUCTIONAL SUPPLIES	-	-	-	18,008	-
12-64310-00-122200-2300 INSTRUCTIONAL SUPPLIES	-	-	-	26,780	13,049
12-64310-00-122700-2300 INSTRUCTIONAL SUPPLIES	-	-	-	4,539	-
12-64310-00-122800-2700 INSTRUCTIONAL SUPPLIES	229.40	202.30	-	-	-
12-64310-00-123000-2300 INSTRUCTIONAL SUPPLIES	12,161.78	12,583.57	14,496.49	20,350	13,350
12-64310-00-123000-2700 INSTRUCTIONAL SUPPLIES	1,532.00	-	-	-	-
12-64310-00-123020-2000 INSTRUCTIONAL SUPPLIES	-	-	-	-	7,807
12-64310-00-123025-2000 INSTRUCTIONAL SUPPLIES	-	-	-	-	25,000
12-64310-00-123071-2000 INSTRUCTIONAL SUPPLIES	3,750.00	-	-	-	-
12-64310-00-125000-2300 INSTRUCTIONAL SUPPLIES	1,598.38	6,055.85	5,391.01	17,675	5,940

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-64310-00-125000-2700 INSTRUCTIONAL SUPPLIES	-	-	-	1,912	-
12-64310-00-130200-2300 INSTRUCTIONAL SUPPLIES	796.56	2,276.06	7,848.07	1,654	2,250
12-64310-00-130510-2300 INSTRUCTIONAL SUPPLIES	922.23	717.80	887.96	890	900
12-64310-00-130510-2700 INSTRUCTIONAL SUPPLIES	-	2,468.60	-	1,032	-
12-64310-00-130630-2300 INSTRUCTIONAL SUPPLIES	132,793.23	153,588.31	175,766.22	213,290	169,600
12-64310-00-130700-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	800
12-64310-00-150100-2300 INSTRUCTIONAL SUPPLIES	-	-	122.56	-	3,000
12-64310-00-150400-2300 INSTRUCTIONAL SUPPLIES	99.99	-	-	-	600
12-64310-00-150600-2300 INSTRUCTIONAL SUPPLIES	234.53	602.14	288.77	298	300
12-64310-00-150900-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	70
12-64310-00-170100-2300 INSTRUCTIONAL SUPPLIES	5,977.29	5,878.90	5,980.13	6,178	6,077
12-64310-00-170135-2000 INSTRUCTIONAL SUPPLIES	-	-	-	5,508	-
12-64310-00-190100-2300 INSTRUCTIONAL SUPPLIES	9,447.29	8,486.76	4,485.78	889	4,999
12-64310-00-190200-2300 INSTRUCTIONAL SUPPLIES	46,073.07	3,806.36	12,752.18	6,999	3,500
12-64310-00-190500-2300 INSTRUCTIONAL SUPPLIES	61,256.78	56,714.54	100,238.60	76,524	64,000
12-64310-00-191100-2300 INSTRUCTIONAL SUPPLIES	-	727.40	2,884.33	349	5,000
12-64310-00-191400-2300 INSTRUCTIONAL SUPPLIES	1,805.82	4,994.54	3,838.95	11,194	5,500
12-64310-00-200100-2300 INSTRUCTIONAL SUPPLIES	139.60	78.92	461.78	244	250
12-64310-00-210500-2300 INSTRUCTIONAL SUPPLIES	448.08	844.25	1,664.25	1,855	5,000
12-64310-00-213300-2300 INSTRUCTIONAL SUPPLIES	-	28.86	-	-	-
12-64310-00-220200-2300 INSTRUCTIONAL SUPPLIES	6,820.67	5,897.81	6,549.76	6,117	6,700
12-64310-00-220400-2300 INSTRUCTIONAL SUPPLIES	125.48	-	188.46	201	400
12-64310-00-220600-2300 INSTRUCTIONAL SUPPLIES	799.32	1,253.87	1,899.04	3,002	3,900
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	-	-	-	-	1,462
12-64310-00-490136-2000 INSTRUCTIONAL SUPPLIES	-	-	-	-	1,598
12-64310-00-490200-2300 INSTRUCTIONAL SUPPLIES	5,503.47	-	1,992.57	3,211	15,007
12-64310-00-490205-2000 INSTRUCTIONAL SUPPLIES	-	-	-	-	4,961
12-64310-00-490225-2300 INSTRUCTIONAL SUPPLIES	-	-	-	60	-
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	-	548.87	698.40	689	700
12-64310-00-490320-2300 INSTRUCTIONAL SUPPLIES	160.19	564.61	158.68	298	3,000
12-64310-00-490330-2300 INSTRUCTIONAL SUPPLIES	1,191.92	1,357.83	94.00	2,947	4,092
12-64310-00-493009-2300 INSTRUCTIONAL SUPPLIES	4,986.08	4,997.66	5,003.43	5,983	5,000
12-64310-00-493013-2300 INSTRUCTIONAL SUPPLIES	27,649.17	20,994.79	20,937.85	-	21,500
12-64310-00-493021-2902 INSTRUCTIONAL SUPPLIES	-	4,643.57	813.91	1,094	-
12-64310-00-493021-2904 INSTRUCTIONAL SUPPLIES	2,279.42	3,589.30	6,340.45	-	-
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	103	450

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-64310-00-493210-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	366
12-64310-00-493415-2000 INSTRUCTIONAL SUPPLIES	-	581.62	29,465.60	-	-
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	6,024	-
12-64310-00-493719-2000 INSTRUCTIONAL SUPPLIES	-	-	-	10,608	-
12-64310-00-493817-2000 INSTRUCTIONAL SUPPLIES	20,668.12	-	-	-	-
12-64310-00-493818-2000 INSTRUCTIONAL SUPPLIES	-	21,645.31	25,067.88	186	-
12-64310-00-493819-2000 INSTRUCTIONAL SUPPLIES	-	-	6,399.03	29,226	-
12-64310-00-493821-2000 INSTRUCTIONAL SUPPLIES	9,668.11	-	29.78	-	-
12-64310-00-493915-2000 INSTRUCTIONAL SUPPLIES	2,692.98	80.68	-	-	-
12-64310-00-493926-2000 INSTRUCTIONAL SUPPLIES	-	656.64	-	-	-
12-64310-00-493927-2000 INSTRUCTIONAL SUPPLIES	-	-	-	3,257	-
12-64310-00-493928-2000 INSTRUCTIONAL SUPPLIES	-	-	-	981	32,855
12-64310-00-493929-2000 INSTRUCTIONAL SUPPLIES	-	-	-	-	28,438
12-64310-00-493932-2000 INSTRUCTIONAL SUPPLIES	-	-	-	219	-
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	-	-	430	2,400
12-64310-00-601010-2300 INSTRUCTIONAL SUPPLIES	170,044.02	57,821.98	393,024.57	152,718	639,618
12-64310-00-602000-2700 INSTRUCTIONAL SUPPLIES	1,152.64	-	-	-	-
12-64310-00-613000-2300 INSTRUCTIONAL SUPPLIES	3,984.71	2,457.78	602.18	-	4,000
12-64310-00-642001-3000 INSTRUCTIONAL SUPPLIES	-	-	-	304	600
12-64310-00-643000-3000 INSTRUCTIONAL SUPPLIES	1,132.38	3,483.76	5,840.07	8,569	10,000
12-64310-00-643001-3000 INSTRUCTIONAL SUPPLIES	-	-	-	-	13,566
12-64310-00-643100-3000 INSTRUCTIONAL SUPPLIES	-	-	-	-	4,048
12-64310-00-643200-3000 INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
12-64310-00-643201-3000 INSTRUCTIONAL SUPPLIES	-	-	1,968.32	(48)	2,000
12-64310-00-649100-3000 INSTRUCTIONAL SUPPLIES	980.81	2,671.99	-	-	500
12-64310-00-649101-3000 INSTRUCTIONAL SUPPLIES	2,136.00	2,498.02	1,039.70	942	2,995
12-64310-00-649200-3000 INSTRUCTIONAL SUPPLIES	79.00	-	401.31	-	-
12-64310-00-677220-4000 INSTRUCTIONAL SUPPLIES	29,401.25	-	-	-	-
12-64310-00-677235-2000 INSTRUCTIONAL SUPPLIES	-	3,582.11	-	-	-
12-64310-00-677500-2300 INSTRUCTIONAL SUPPLIES	26,599.98	38,298.76	38,092.88	28,487	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	**888,745.30**	**958,537.14**	**1,351,041.37**	**1,357,142**	**1,849,991**
12-64330-00-061410-2300 PERIODICALS AND MAGAZINES	-	2,275.79	2,212.22	2,137	2,500

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-64330-00-095730-2300 PERIODICALS AND MAGAZINES	-	-	214.17	-	-
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	212	500
12-64330-00-644000-3000 PERIODICALS AND MAGAZINES	-	-	-	5,150	7,700
12-64330-00-644002-3000 PERIODICALS AND MAGAZINES	-	5,133.00	-	-	-
12-64330-00-644084-3000 PERIODICALS AND MAGAZINES	3,483.00	-	-	-	-
12-64330-00-644086-3000 PERIODICALS AND MAGAZINES	-	-	-	5,150	-
Total for OBJECT 64330	**3,663.00**	**7,573.79**	**2,749.14**	**12,649**	**10,900**
12-64331-00-123000-2300 ELECTRONIC RESOURCES, INSTR	-	-	-	-	350
12-64331-00-190500-2300 ELECTRONIC RESOURCES, INSTR	-	-	-	60	-
12-64331-00-601050-2000 ELECTRONIC RESOURCES, INSTR	-	15,780.24	-	-	-
12-64331-00-601060-2000 ELECTRONIC RESOURCES, INSTR	12,478.96	-	-	-	-
12-64331-00-644000-3000 ELECTRONIC RESOURCES, INSTR	-	-	2,566.50	-	10,300
12-64331-00-644002-3000 ELECTRONIC RESOURCES, INSTR	-	-	-	-	3,000
12-64331-00-644086-3000 ELECTRONIC RESOURCES, INSTR	-	-	2,566.50	-	5,150
Total for OBJECT 64331	**12,478.96**	**15,780.24**	**5,133.00**	**60**	**18,800**
12-64360-00-120330-2000 TESTS	-	-	-	-	25,000
12-64360-00-120370-2000 TESTS	-	-	-	-	500
Total for OBJECT 64360	**-**	**-**	**-**	**-**	**25,500**
12-64370-00-635040-1000 COMMENCEMENT SUPPLIES	-	-	-	-	5,000
Total for OBJECT 64370	**-**	**-**	**-**	**-**	**5,000**
12-64410-00-060100-2300 INSTRUCTIONAL MEDIA MATERIALS	2,397.32	2,418.20	2,507.63	2,885	2,516
12-64410-00-085000-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	315
12-64410-00-095650-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	168	-
12-64410-00-095800-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	150
12-64410-00-100800-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	100
12-64410-00-110200-2300 INSTRUCTIONAL MEDIA MATERIALS	-	200.00	-	103	200
12-64410-00-110500-2300 INSTRUCTIONAL MEDIA MATERIALS	-	242.75	221.52	68	200
12-64410-00-150100-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	298.97	-	-
12-64410-00-150400-2300 INSTRUCTIONAL MEDIA MATERIALS	-	99.99	57.45	-	505
12-64410-00-150900-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	100
12-64410-00-200100-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	429
12-64410-00-220200-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	100
12-64410-00-490310-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	200
12-64410-00-490335-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	600
12-64410-00-493080-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	300
12-64410-00-635050-1000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	1,000
Total for OBJECT 64410	**2,397.32**	**2,960.94**	**3,085.57**	**3,224**	**6,715**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-64510-00-670090-9000 SUPPLY INVENTORIES	-	-	-	406	-
12-64510-00-675025-1000 SUPPLY INVENTORIES	-	-	-	1,385	-
12-64510-00-677235-5000 SUPPLY INVENTORIES	-	-	-	307,934	-
12-64510-00-677235-9500 SUPPLY INVENTORIES	-	-	-	49,561	-
Total for OBJECT 64510	**-**	**-**	**-**	**359,286**	**-**
12-64511-00-095658-2000 UNIFORM PURCHASES	-	-	-	1,054	-
12-64511-00-602000-2700 UNIFORM PURCHASES	-	-	1,973.15	-	-
12-64511-00-695000-3000 UNIFORM PURCHASES	4,356.61	932.22	4,418.17	1,581	6,000
Total for OBJECT 64511	**4,356.61**	**932.22**	**6,391.32**	**2,635**	**6,000**
12-64550-00-011510-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
12-64550-00-060115-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	650
12-64550-00-061416-2000 NON-INSTRUCTIONAL SUPPLIES	1,058.78	60.40	1,191.87	-	1,244
12-64550-00-090030-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,521.48	1,530	1,059
12-64550-00-095625-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	41,000
12-64550-00-095653-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
12-64550-00-095658-2000 NON-INSTRUCTIONAL SUPPLIES	-	1,939.38	-	-	2,000
12-64550-00-120105-2000 NON-INSTRUCTIONAL SUPPLIES	296.11	-	-	-	-
12-64550-00-120370-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	328	617
12-64550-00-123000-2700 NON-INSTRUCTIONAL SUPPLIES	1,530.17	-	-	-	-
12-64550-00-123025-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	5,000
12-64550-00-130514-2000 NON-INSTRUCTIONAL SUPPLIES	-	875.59	771.00	305	500
12-64550-00-130526-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	360
12-64550-00-130535-2000 NON-INSTRUCTIONAL SUPPLIES	2,899.07	5,112.17	4,975.58	3,630	-
12-64550-00-130536-2000 NON-INSTRUCTIONAL SUPPLIES	328.50	-	-	600	600
12-64550-00-130545-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	9,438.96	7,098	-
12-64550-00-130546-2000 NON-INSTRUCTIONAL SUPPLIES	84.15	-	-	1,000	-
12-64550-00-170126-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	549
12-64550-00-490014-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	92	-
12-64550-00-490071-2000 NON-INSTRUCTIONAL SUPPLIES	-	1,263.94	-	-	-
12-64550-00-490180-3000 NON-INSTRUCTIONAL SUPPLIES	-	13,265.59	14,502.20	11,594	20,000
12-64550-00-490181-3000 NON-INSTRUCTIONAL SUPPLIES	11,908.38	-	-	-	-
12-64550-00-490205-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	900
12-64550-00-490220-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	133	98,868
12-64550-00-490225-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	20,686	469
12-64550-00-490235-2000 NON-INSTRUCTIONAL SUPPLIES	-	1,598.60	-	-	-
12-64550-00-490240-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	498.67	581	-
12-64550-00-490245-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	6,020
12-64550-00-490341-2000 NON-INSTRUCTIONAL SUPPLIES	8,916.11	-	-	-	-
12-64550-00-490660-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	369	500
12-64550-00-493015-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	2,341
12-64550-00-493017-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	522.00	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-64550-00-493021-2902 NON-INSTRUCTIONAL SUPPLIES	-	3,928.93	5,410.40	5,409	7,554
12-64550-00-493021-2904 NON-INSTRUCTIONAL SUPPLIES	1,365.67	1,639.30	2,888.56	-	1,480
12-64550-00-493028-2000 NON-INSTRUCTIONAL SUPPLIES	-	4.02	-	-	-
12-64550-00-493075-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	3,549
12-64550-00-493440-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	2,065	30,000
12-64550-00-493600-2000 NON-INSTRUCTIONAL SUPPLIES	-	60.85	1,770.49	-	16,310
12-64550-00-493601-2000 NON-INSTRUCTIONAL SUPPLIES	121.62	-	-	-	-
12-64550-00-493707-2000 NON-INSTRUCTIONAL SUPPLIES	464.29	-	-	-	-
12-64550-00-493708-2000 NON-INSTRUCTIONAL SUPPLIES	89.20	-	-	-	-
12-64550-00-493716-2000 NON-INSTRUCTIONAL SUPPLIES	10,324.86	-	-	-	-
12-64550-00-493718-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	695.33	-	-
12-64550-00-493819-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	100
12-64550-00-493915-2000 NON-INSTRUCTIONAL SUPPLIES	194.45	-	-	-	-
12-64550-00-493916-2000 NON-INSTRUCTIONAL SUPPLIES	18,562.63	10,000.00	-	-	-
12-64550-00-493928-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	398
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	691	78,481
12-64550-00-602000-2700 NON-INSTRUCTIONAL SUPPLIES	3,264.41	977.62	1,853.29	676	-
12-64550-00-602005-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	64,166
12-64550-00-609000-2700 NON-INSTRUCTIONAL SUPPLIES	5,565.81	3,404.72	2,450.48	4,503	3,000
12-64550-00-612010-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	4,000
12-64550-00-612020-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	250
12-64550-00-620140-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	244
12-64550-00-632100-3000 NON-INSTRUCTIONAL SUPPLIES	8,006.15	-	-	-	-
12-64550-00-633030-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	938.36	-	-
12-64550-00-635000-3000 NON-INSTRUCTIONAL SUPPLIES	7,879.58	-	-	-	82,414
12-64550-00-635001-3000 NON-INSTRUCTIONAL SUPPLIES	1,170.90	21,024.08	1,698.52	2,043	45,209
12-64550-00-635020-3000 NON-INSTRUCTIONAL SUPPLIES	22,112.89	27,949.29	-	18,765	-
12-64550-00-635025-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	89,277.69	-	-
12-64550-00-635040-1000 NON-INSTRUCTIONAL SUPPLIES	-	-	7,494.44	1,858	344,291
12-64550-00-635050-1000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	233	5,237
12-64550-00-635055-1000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	27	3,905
12-64550-00-635060-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,693.62	-	-
12-64550-00-635070-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	96,154
12-64550-00-638001-2100 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	400
12-64550-00-638003-2100 NON-INSTRUCTIONAL SUPPLIES	-	-	-	562	3,152
12-64550-00-638004-2100 NON-INSTRUCTIONAL SUPPLIES	-	-	-	3,662	2,400
12-64550-00-639000-2100 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	4,363
12-64550-00-639003-2100 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	491
12-64550-00-639004-2100 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	763
12-64550-00-642000-3000 NON-INSTRUCTIONAL SUPPLIES	92.07	-	-	-	1,144,113
12-64550-00-642001-3000 NON-INSTRUCTIONAL SUPPLIES	2,251.18	2,763.19	17,520.13	17,825	21,400

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-64550-00-642010-3000 NON-INSTRUCTIONAL SUPPLIES	904.54	-	-	-	-
12-64550-00-643000-3000 NON-INSTRUCTIONAL SUPPLIES	1,962.59	6,926.71	11,508.56	13,952	36,098
12-64550-00-643001-3000 NON-INSTRUCTIONAL SUPPLIES	-	2,141.09	-	-	-
12-64550-00-643005-3000 NON-INSTRUCTIONAL SUPPLIES	-	214.34	1,496.31	-	1,140
12-64550-00-643010-3000 NON-INSTRUCTIONAL SUPPLIES	553.02	81.80	-	1,456	3,106
12-64550-00-643100-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	8,325	18,910
12-64550-00-643101-3000 NON-INSTRUCTIONAL SUPPLIES	-	4,568.95	5,131.24	-	-
12-64550-00-643200-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	15,468	8,340
12-64550-00-643201-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	40,852.69	1,325	-
12-64550-00-644000-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	957.86	-	79,805
12-64550-00-644002-3000 NON-INSTRUCTIONAL SUPPLIES	1,282.93	2,060.76	1,031.80	436	94,246
12-64550-00-644030-3000 NON-INSTRUCTIONAL SUPPLIES	-	533.55	1,878.04	1,135	37
12-64550-00-644031-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	7,728
12-64550-00-644084-3000 NON-INSTRUCTIONAL SUPPLIES	364.61	-	-	-	-
12-64550-00-644085-3000 NON-INSTRUCTIONAL SUPPLIES	25.85	-	-	-	25
12-64550-00-644086-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	762	1,000
12-64550-00-644200-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	143,742
12-64550-00-644201-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	33,985.43	34,078	90,060
12-64550-00-644205-3000 NON-INSTRUCTIONAL SUPPLIES	-	2,999.73	-	2,160	-
12-64550-00-644206-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	3,823.60	-	-
12-64550-00-644220-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	23,103.34	-	-
12-64550-00-646010-3000 NON-INSTRUCTIONAL SUPPLIES	71.83	4,172.27	2,655.93	5,230	2,835
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	-	220	997
12-64550-00-646055-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	316.08	-	500
12-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES	-	1,329.44	-	435	533
12-64550-00-648001-3000 NON-INSTRUCTIONAL SUPPLIES	807.60	-	1,992.53	-	-
12-64550-00-648020-3000 NON-INSTRUCTIONAL SUPPLIES	-	1,505.55	3,178.47	-	-
12-64550-00-648030-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	14,063
12-64550-00-648035-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,352
12-64550-00-648040-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	4,287.96	1,137	2,645
12-64550-00-648045-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	21,556
12-64550-00-649016-3000 NON-INSTRUCTIONAL SUPPLIES	-	310.36	-	1,126	-
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	1,526	451
12-64550-00-649101-3000 NON-INSTRUCTIONAL SUPPLIES	3,909.61	2,995.61	446.48	4,229	1,213
12-64550-00-649200-3000 NON-INSTRUCTIONAL SUPPLIES	-	16.00	-	-	-
12-64550-00-670005-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	229,368
12-64550-00-675020-1000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	24,087
12-64550-00-675025-1000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	437	28,688
12-64550-00-675030-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-64550-00-676000-6000 NON-INSTRUCTIONAL SUPPLIES	-	2,500.00	-	-	502
12-64550-00-676001-6000 NON-INSTRUCTIONAL SUPPLIES	1,231.26	3,385.13	1,623.05	3,167	4,145
12-64550-00-677215-4000 NON-INSTRUCTIONAL SUPPLIES	7,991.55	-	-	-	-
12-64550-00-677220-4000 NON-INSTRUCTIONAL SUPPLIES	56,245.19	-	-	-	-
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	33	-
12-64550-00-677235-3000 NON-INSTRUCTIONAL SUPPLIES	-	2,072.10	-	4,669	-
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	-	230,071	-
12-64550-00-678330-8000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	9,000
12-64550-00-678340-8000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
12-64550-00-679000-8000 NON-INSTRUCTIONAL SUPPLIES	-	249.12	1,907.48	6,769	5,000
12-64550-00-679001-8000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	100
12-64550-00-684010-2000 NON-INSTRUCTIONAL SUPPLIES	-	449.35	90.18	61	207
12-64550-00-684011-2000 NON-INSTRUCTIONAL SUPPLIES	-	446.67	-	456	1,744
12-64550-00-684012-2000 NON-INSTRUCTIONAL SUPPLIES	52.00	-	-	-	-
12-64550-00-684015-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	514.91	1,185	11,800
12-64550-00-684020-2000 NON-INSTRUCTIONAL SUPPLIES	224.25	-	318.77	-	-
12-64550-00-684040-2000 NON-INSTRUCTIONAL SUPPLIES	-	43.79	179.53	-	1,000
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	2,948	1,209
12-64550-00-692004-2000 NON-INSTRUCTIONAL SUPPLIES	-	1,610.81	-	2,578	811
12-64550-00-692005-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	4,324	18,599
12-64550-00-692006-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	2,624	25,972
12-64550-00-692007-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	55,480
12-64550-00-692008-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	3,000
12-64550-00-692010-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	428
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	-	-	-	-	24,222
12-64550-00-692608-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	3,000
12-64550-00-695000-3000 NON-INSTRUCTIONAL SUPPLIES	16,152.81	5,498.92	7,674.19	6,773	13,850
12-64550-00-696500-2000 NON-INSTRUCTIONAL SUPPLIES	71.97	1,702.10	996.26	5,335	3,872
12-64550-00-696501-2000 NON-INSTRUCTIONAL SUPPLIES	1,080.05	3,777.52	8,896.16	525	1,938
12-64550-00-696520-2000 NON-INSTRUCTIONAL SUPPLIES	4,110.08	2,157.98	667.59	718	-
12-64550-00-696525-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	829	833

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-64550-00-699001-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,483.28	-	-
Total for OBJECT 64550	**672,228.94**	**428,906.65**	**345,220.10**	**472,824**	**3,176,154**
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	-	-	-	463	5,000
12-64555-00-644002-3000 SUPPLIES-OTHER	21,335.46	13,595.52	9,083.48	4,271	12,000
12-64555-00-644205-3000 SUPPLIES-OTHER	-	20,853.93	-	-	-
12-64555-00-644206-3000 SUPPLIES-OTHER	-	-	29,530.64	-	-
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	-	76,960
Total for OBJECT 64555	**110,057.72**	**1,458,161.45**	**320,703.85**	**4,734**	**93,960**
12-64610-00-644200-3000 FUEL (GAS & DIESEL)	-	-	-	68	2,404
12-64610-00-644201-3000 FUEL (GAS & DIESEL)	-	-	-	188	2,400
12-64610-00-644205-3000 FUEL (GAS & DIESEL)	181.55	660.90	(35.00)	2,251	-
12-64610-00-644206-3000 FUEL (GAS & DIESEL)	-	-	1,101.47	-	-
12-64610-00-695000-3000 FUEL (GAS & DIESEL)	3,361.15	2,475.73	1,702.18	1,241	5,000
Total for OBJECT 64610	**3,542.70**	**3,136.63**	**2,768.65**	**3,748**	**9,804**
12-64630-00-695000-3000 TIRES	15.00	504.02	438.98	248	1,800
Total for OBJECT 64630	**15.00**	**504.02**	**438.98**	**248**	**1,800**
Total for MAJOR OBJECT 64	**1,771,495.89**	**2,885,341.34**	**2,080,774.42**	**2,247,374**	**5,233,936**
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	26,969	-
12-65110-00-090070-3000 CONSULTANTS	7,500.00	-	-	-	-
12-65110-00-095653-2000 CONSULTANTS	-	-	-	-	4,250
12-65110-00-678330-8000 CONSULTANTS	-	-	-	-	12,500
12-65110-00-678340-8000 CONSULTANTS	-	-	-	-	12,500
12-65110-00-679000-8000 CONSULTANTS	103,500.00	107,316.10	-	110,470	-
Total for OBJECT 65110	**145,612.50**	**120,911.10**	**30,145.00**	**137,439**	**29,250**
12-65120-00-130514-2000 LECTURERS	14,700.00	15,000.00	13,650.00	32,600	28,000
12-65120-00-490135-2000 LECTURERS	-	-	-	-	1,200
12-65120-00-490136-2000 LECTURERS	-	-	-	-	2,400
Total for OBJECT 65120	**14,700.00**	**15,000.00**	**13,650.00**	**32,600**	**31,600**
12-65130-00-040101-2000 CONTRACT SERVICES	4,124.97	1,375.00	10,171.25	12,726	15,644
12-65130-00-040102-2000 CONTRACT SERVICES	12,392.57	2,605.43	13,223.00	13,412	14,246

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12-65130-00-040103-2000 CONTRACT SERVICES	-	-	5,535.19	9,057	5,781
12-65130-00-040105-2000 CONTRACT SERVICES	-	24,895.02	12,925.00	-	-
12-65130-00-061400-2700 CONTRACT SERVICES	2,000.00	-	-	-	-
12-65130-00-061416-2000 CONTRACT SERVICES	47,000.00	20,000.00	-	-	-
12-65130-00-085000-2700 CONTRACT SERVICES	200.00	400.00	250.00	100	-
12-65130-00-090021-3000 CONTRACT SERVICES	6,000.00	-	-	-	-
12-65130-00-090030-3000 CONTRACT SERVICES	-	-	-	-	79,606
12-65130-00-090070-3000 CONTRACT SERVICES	1,350.00	-	-	-	-
12-65130-00-095610-2000 CONTRACT SERVICES	-	-	-	1,325	1,750
12-65130-00-095625-2000 CONTRACT SERVICES	-	-	6,812.50	154,242	161,514
12-65130-00-095654-2000 CONTRACT SERVICES	-	-	-	3,000	-
12-65130-00-095657-2000 CONTRACT SERVICES	-	-	2,944.15	-	-
12-65130-00-095658-2000 CONTRACT SERVICES	-	13,881.00	-	21,470	28,335
12-65130-00-095700-2700 CONTRACT SERVICES	-	-	7,388.00	-	-
12-65130-00-099920-2000 CONTRACT SERVICES	101,692.20	-	-	-	-
12-65130-00-100155-2000 CONTRACT SERVICES	-	5,000.00	-	-	-
12-65130-00-100160-2000 CONTRACT SERVICES	-	-	-	-	705
12-65130-00-120105-2000 CONTRACT SERVICES	17,766.09	-	-	-	-
12-65130-00-120210-2000 CONTRACT SERVICES	129,057.32	-	-	-	-
12-65130-00-120330-2000 CONTRACT SERVICES	-	5,000.00	-	-	2,500
12-65130-00-121800-2700 CONTRACT SERVICES	-	-	-	-	3,000
12-65130-00-122800-2700 CONTRACT SERVICES	300.00	-	-	-	-
12-65130-00-123000-2700 CONTRACT SERVICES	150.00	-	-	-	-
12-65130-00-123025-2000 CONTRACT SERVICES	-	-	-	-	102,068
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	-	-
12-65130-00-170125-2000 CONTRACT SERVICES	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	3,620	1,500
12-65130-00-490014-2000 CONTRACT SERVICES	-	-	-	36,093	-
12-65130-00-490072-2000 CONTRACT SERVICES	-	-	-	3,000	15,004
12-65130-00-490220-2000 CONTRACT SERVICES	-	-	-	-	5,000
12-65130-00-490235-2000 CONTRACT SERVICES	-	32,606.01	-	-	-
12-65130-00-490240-2000 CONTRACT SERVICES	-	-	550.00	-	-
12-65130-00-490332-2000 CONTRACT SERVICES	-	-	1,500.00	-	-
12-65130-00-490333-2000 CONTRACT SERVICES	6,500.00	669.39	-	-	-
12-65130-00-490341-2000 CONTRACT SERVICES	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	2,500	-
12-65130-00-490670-2000 CONTRACT SERVICES	63,100.67	2,500.00	-	-	-
12-65130-00-493015-2000 CONTRACT SERVICES	-	3,202.50	-	-	348,563

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12-65130-00-493016-2000 CONTRACT SERVICES	-	-	-	1,951	-
12-65130-00-493017-2000 CONTRACT SERVICES	-	-	30,176.75	1,688	-
12-65130-00-493021-2902 CONTRACT SERVICES	346.74	-	-	470	-
12-65130-00-493021-2904 CONTRACT SERVICES	1,782.47	445.16	4,562.70	111	-
12-65130-00-493028-2000 CONTRACT SERVICES	-	5,997.00	-	-	-
12-65130-00-493029-2000 CONTRACT SERVICES	-	-	2,542.00	-	-
12-65130-00-493440-2000 CONTRACT SERVICES	-	-	-	36,400	1,189,792
12-65130-00-493600-2000 CONTRACT SERVICES	36,861.79	60,006.09	36,000.00	-	-
12-65130-00-493601-2000 CONTRACT SERVICES	-	17,890.00	-	-	144,966
12-65130-00-493701-2000 CONTRACT SERVICES	144,628.74	-	-	-	-
12-65130-00-493705-2000 CONTRACT SERVICES	64,514.03	-	-	-	-
12-65130-00-493706-2000 CONTRACT SERVICES	20,098.69	-	-	-	-
12-65130-00-493707-2000 CONTRACT SERVICES	43,714.40	-	-	-	-
12-65130-00-493708-2000 CONTRACT SERVICES	33,785.00	-	-	-	-
12-65130-00-493709-2000 CONTRACT SERVICES	41,575.30	17,863.88	13,380.00	-	10,169
12-65130-00-493711-2000 CONTRACT SERVICES	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	-	-
12-65130-00-493720-2000 CONTRACT SERVICES	-	-	9,098.50	4,395	-
12-65130-00-493722-2000 CONTRACT SERVICES	-	-	69,898.00	51,328	-
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	5,333.43	10,078.00	-	-	-
12-65130-00-493819-2000 CONTRACT SERVICES	15,948.46	-	-	-	22,069
12-65130-00-493820-2000 CONTRACT SERVICES	-	170.96	-	-	-
12-65130-00-493825-2000 CONTRACT SERVICES	-	-	-	-	47,500
12-65130-00-493901-2000 CONTRACT SERVICES	42,362.80	-	15,127.00	-	-
12-65130-00-493914-2000 CONTRACT SERVICES	2,958.16	9,769.91	13,848.00	-	-
12-65130-00-493915-2000 CONTRACT SERVICES	5,135.00	3,185.00	-	-	-
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	-	-
12-65130-00-493929-2000 CONTRACT SERVICES	-	-	-	-	10,000
12-65130-00-496005-2000 CONTRACT SERVICES	-	-	-	149,532	42,000
12-65130-00-496006-2000 CONTRACT SERVICES	-	-	-	167,800	-
12-65130-00-496010-2000 CONTRACT SERVICES	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	-	262,302.89	-	-	-
12-65130-00-496021-2000 CONTRACT SERVICES	244,226.27	-	-	-	-

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12-65130-00-496022-2000 CONTRACT SERVICES	-	-	92,846.00	104,363	39,200
12-65130-00-496025-2000 CONTRACT SERVICES	-	2,000.00	2,500.00	-	-
12-65130-00-496071-2000 CONTRACT SERVICES	-	-	-	-	137,005
12-65130-00-496072-2000 CONTRACT SERVICES	-	-	3,000.00	8,953	21,300
12-65130-00-496073-2000 CONTRACT SERVICES	-	-	51.98	2,203	16,648
12-65130-00-496074-2000 CONTRACT SERVICES	-	-	-	2,394	15,146
12-65130-00-496075-2000 CONTRACT SERVICES	-	-	285,831.75	442,847	1,513,853
12-65130-00-496077-2000 CONTRACT SERVICES	-	-	-	-	29,630
12-65130-00-496078-2000 CONTRACT SERVICES	-	-	-	-	29,630
12-65130-00-496080-2000 CONTRACT SERVICES	-	-	-	-	1,856
12-65130-00-601050-2000 CONTRACT SERVICES	44,038.18	37,152.53	-	79,465	169,734
12-65130-00-601060-2000 CONTRACT SERVICES	28,408.86	70,191.00	56,912.00	-	-
12-65130-00-602000-2700 CONTRACT SERVICES	28,200.25	6,240.00	14,096.00	72,754	40,000
12-65130-00-632100-3000 CONTRACT SERVICES	57,410.50	-	-	-	-
12-65130-00-633030-2000 CONTRACT SERVICES	-	-	9,000.00	-	-
12-65130-00-635000-3000 CONTRACT SERVICES	20,939.50	-	-	-	49,000
12-65130-00-635001-3000 CONTRACT SERVICES	6,701.00	43,906.00	34,020.78	19,140	-
12-65130-00-635020-3000 CONTRACT SERVICES	10,319.18	202,588.56	-	126,078	-
12-65130-00-635025-3000 CONTRACT SERVICES	37,515.36	-	227,702.05	-	-
12-65130-00-635040-1000 CONTRACT SERVICES	-	-	5,099.00	16,330	15,000
12-65130-00-635050-1000 CONTRACT SERVICES	-	-	-	-	9,000
12-65130-00-635051-1000 CONTRACT SERVICES	-	-	-	-	5,000
12-65130-00-635055-1000 CONTRACT SERVICES	-	-	-	1,000	11,131
12-65130-00-635060-3000 CONTRACT SERVICES	-	-	11,018.00	-	-
12-65130-00-638000-2100 CONTRACT SERVICES	-	-	-	6,750	18,241
12-65130-00-638001-2100 CONTRACT SERVICES	-	-	-	7,369	47,652
12-65130-00-639000-2100 CONTRACT SERVICES	-	-	-	-	77,982
12-65130-00-639001-2100 CONTRACT SERVICES	-	-	-	-	13,967
12-65130-00-642000-3000 CONTRACT SERVICES	-	-	-	-	80,000
12-65130-00-642001-3000 CONTRACT SERVICES	-	-	44,930.56	50,348	50,000
12-65130-00-642010-3000 CONTRACT SERVICES	15,069.50	2,362.19	19,396.01	35,321	36,973
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	2,120	6,000
12-65130-00-643001-3000 CONTRACT SERVICES	-	3,500.00	-	-	-
12-65130-00-643005-3000 CONTRACT SERVICES	-	900.00	500.00	-	4,000
12-65130-00-643010-3000 CONTRACT SERVICES	-	-	1,000.00	-	1,000
12-65130-00-643101-3000 CONTRACT SERVICES	-	-	4,475.49	6,418	6,500
12-65130-00-643200-3000 CONTRACT SERVICES	-	975.00	-	-	1,000
12-65130-00-643201-3000 CONTRACT SERVICES	-	-	9,500.00	-	1,000
12-65130-00-644000-3000 CONTRACT SERVICES	-	16,690.00	13,188.87	20,840	167,498
12-65130-00-644002-3000 CONTRACT SERVICES	51,572.11	102,516.28	56,977.88	21,355	177,517
12-65130-00-644084-3000 CONTRACT SERVICES	101,828.34	12,142.50	-	-	-
12-65130-00-644085-3000 CONTRACT SERVICES	-	182,759.16	17,339.08	48,815	41,917

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12-65130-00-644086-3000 CONTRACT SERVICES	-	-	206,276.81	128,174	161,929
12-65130-00-644205-3000 CONTRACT SERVICES	-	-	-	34,800	-
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	55,968.14	24,724.66	-	-	-
12-65130-00-646021-3000 CONTRACT SERVICES	64,513.35	-	-	-	-
12-65130-00-646050-2000 CONTRACT SERVICES	6,000.00	6,000.00	-	13,000	1,000
12-65130-00-646055-2000 CONTRACT SERVICES	-	-	13,000.00	-	13,000
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	-	14,300
12-65130-00-648040-3000 CONTRACT SERVICES	-	-	13,850.00	5,000	3,500
12-65130-00-648045-3000 CONTRACT SERVICES	-	-	-	-	1,500
12-65130-00-649100-3000 CONTRACT SERVICES	-	-	800.00	1,000	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	-	34,084
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	-	-	-	26,994	100,000
12-65130-00-675030-2000 CONTRACT SERVICES	-	-	49,178.60	70,500	-
12-65130-00-676000-6000 CONTRACT SERVICES	29,525.00	11,816.42	380.00	-	89,012
12-65130-00-676001-6000 CONTRACT SERVICES	3,400.00	-	-	-	54,837
12-65130-00-676005-6000 CONTRACT SERVICES	8,497.50	10,900.00	24,825.50	-	628
12-65130-00-677215-4000 CONTRACT SERVICES	145,928.69	-	-	-	-
12-65130-00-677220-4000 CONTRACT SERVICES	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	-	-	-	24,000	-
12-65130-00-677235-8000 CONTRACT SERVICES	-	25,500.50	130,074.30	136,550	20,000
12-65130-00-678305-8000 CONTRACT SERVICES	-	-	-	5,588	4,917
12-65130-00-678310-8000 CONTRACT SERVICES	-	-	-	6,772	12,580
12-65130-00-678311-8000 CONTRACT SERVICES	-	-	-	-	125,302
12-65130-00-678330-8000 CONTRACT SERVICES	-	-	-	-	3,226,500
12-65130-00-678355-8000 CONTRACT SERVICES	-	28,361.00	69,724.99	36,231	4,983
12-65130-00-678400-8000 CONTRACT SERVICES	-	-	-	-	185,280
12-65130-00-679000-8000 CONTRACT SERVICES	210,445.00	514,667.05	550,823.93	161,439	282,500
12-65130-00-679001-8000 CONTRACT SERVICES	355,717.25	475,165.78	1,361,149.46	162,115	45,264
12-65130-00-679002-8000 CONTRACT SERVICES	-	13,180.00	-	78,385	58,385
12-65130-00-684015-2000 CONTRACT SERVICES	-	-	-	7,386	132,154

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12-65130-00-692001-2000 CONTRACT SERVICES	-	1,671.50	-	-	-
12-65130-00-692005-2000 CONTRACT SERVICES	-	-	-	1,416	3,384
12-65130-00-692010-2000 CONTRACT SERVICES	-	-	-	7,575	3,425
12-65130-00-692015-2000 CONTRACT SERVICES	8,557.00	-	3,825.00	-	-
12-65130-00-692025-2000 CONTRACT SERVICES	-	-	9,984.00	-	-
12-65130-00-692040-2000 CONTRACT SERVICES	-	5,050.00	9,475.00	1,838	36,813
12-65130-00-692045-2000 CONTRACT SERVICES	-	-	-	8,613	145,557
12-65130-00-692601-2000 CONTRACT SERVICES	-	1,671.50	-	-	-
12-65130-00-695000-3000 CONTRACT SERVICES	8,640.00	-	-	-	8,000
12-65130-00-696500-2000 CONTRACT SERVICES	-	-	6,120.00	-	88,211
12-65130-00-696501-2000 CONTRACT SERVICES	-	4,000.00	-	-	4,793
Total for OBJECT 65130	**4,787,522.96**	**3,579,499.64**	**4,181,432.96**	**2,666,914**	**10,137,003**
12-65131-00-679000-8000 CONTRACT SVCS-TEAM STIPENDS	48,400.00	33,330.00	102,100.00	-	100,000
12-65131-00-679001-8000 CONTRACT SVCS-TEAM STIPENDS	26,466.21	57,097.96	-	80,323	121,600
12-65131-00-679002-8000 CONTRACT SVCS-TEAM STIPENDS	-	35,906.33	-	48,020	38,877
Total for OBJECT 65131	**74,866.21**	**126,334.29**	**102,100.00**	**128,343**	**260,477**
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	51,930	92,792
Total for OBJECT 65132	**8,700.00**	**11,600.00**	**26,530.00**	**51,930**	**92,792**
12-65135-00-679000-8000 OTHER CONTRACT SERVICES	281,779.33	285,839.99	-	-	-
Total for OBJECT 65135	**281,779.33**	**285,839.99**	**-**	**-**	**-**
12-65136-00-040103-2000 SUBSISTENCE-NSF PART. SUPPORT	1,314.29	869.20	-	-	-
Total for OBJECT 65136	**1,314.29**	**869.20**	**-**	**-**	**-**
12-65138-00-496020-2000 OTHER CONTRACT SERVICES #2	-	95,244.52	-	-	-
12-65138-00-496021-2000 OTHER CONTRACT SERVICES #2	98,931.20	-	-	-	-
12-65138-00-679000-8000 OTHER CONTRACT SERVICES #2	15,914.31	50,943.32	184,039.71	225,226	113,189
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	-	-	-
12-65138-00-679005-8000 OTHER CONTRACT SERVICES #2	979.59	-	-	-	361
Total for OBJECT 65138	**120,221.18**	**276,365.67**	**189,914.30**	**225,226**	**113,550**
12-65139-00-496021-2000 OTHER CONTRACT SERVICES #3	3,712.50	-	-	-	-
12-65139-00-679000-8000 OTHER CONTRACT SERVICES #3	1,000,465.15	928,391.91	200,000.00	275,000	5,950,000
12-65139-00-679001-8000 OTHER CONTRACT SERVICES #3	2,176,476.90	2,189,020.63	4,275,000.00	2,800,000	5,304,739
12-65139-00-679002-8000 OTHER CONTRACT SERVICES #3	1,673,335.00	1,671,909.00	-	1,399,500	2,197,729
Total for OBJECT 65139	**4,853,989.55**	**4,789,321.54**	**4,475,000.00**	**4,474,500**	**13,452,468**
12-65210-00-085000-2700 MILEAGE	-	-	118.32	-	-

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12-65210-00-095625-2000 MILEAGE	-	-	-	22	262
12-65210-00-130526-2000 MILEAGE	-	-	-	-	216
12-65210-00-490013-2000 MILEAGE	-	546.25	806.16	-	688
12-65210-00-490014-2000 MILEAGE	-	613.76	-	328	-
12-65210-00-490240-2000 MILEAGE	-	-	284.67	213	-
12-65210-00-490245-2000 MILEAGE	-	-	-	-	1,000
12-65210-00-490660-2000 MILEAGE	-	-	50.96	-	-
12-65210-00-493016-2000 MILEAGE	-	-	-	71	-
12-65210-00-493440-2000 MILEAGE	-	-	-	185	3,000
12-65210-00-493709-2000 MILEAGE	118.76	269.07	-	-	-
12-65210-00-493711-2000 MILEAGE	256.70	-	-	-	-
12-65210-00-602000-2700 MILEAGE	-	-	-	188	-
12-65210-00-609000-2700 MILEAGE	264.52	161.13	32.75	356	1,528
12-65210-00-635001-3000 MILEAGE	-	142.51	230.48	24	-
12-65210-00-635040-1000 MILEAGE	-	-	-	27	1,000
12-65210-00-635055-1000 MILEAGE	-	-	-	427	329
12-65210-00-642000-3000 MILEAGE	-	-	-	-	100
12-65210-00-643000-3000 MILEAGE	-	-	62.36	331	500
12-65210-00-643005-3000 MILEAGE	-	-	-	-	500
12-65210-00-643200-3000 MILEAGE	-	-	-	-	200
12-65210-00-643201-3000 MILEAGE	-	-	168.87	306	200
12-65210-00-644030-3000 MILEAGE	-	-	-	-	516
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	184	300
12-65210-00-648000-3000 MILEAGE	-	-	-	85	440
12-65210-00-648001-3000 MILEAGE	-	-	-	-	363
12-65210-00-648030-3000 MILEAGE	-	-	-	247	500
12-65210-00-648035-3000 MILEAGE	-	-	-	-	500
12-65210-00-648040-3000 MILEAGE	-	-	67.27	106	1,000
12-65210-00-648045-3000 MILEAGE	-	-	-	-	1,000
12-65210-00-649200-3000 MILEAGE	-	-	278.64	177	500
12-65210-00-675025-1000 MILEAGE	-	-	-	-	500
12-65210-00-679000-8000 MILEAGE	-	-	222.44	-	-
12-65210-00-684010-2000 MILEAGE	-	959.02	364.54	407	200
12-65210-00-684011-2000 MILEAGE	-	1,051.92	-	702	698
12-65210-00-684015-2000 MILEAGE	-	-	397.05	2,646	7,338
12-65210-00-684020-2000 MILEAGE	132.62	-	272.55	301	-
12-65210-00-684021-2000 MILEAGE	-	-	479.07	-	500
12-65210-00-684040-2000 MILEAGE	-	-	104.79	10	993
12-65210-00-684041-2000 MILEAGE	-	-	490.62	7	993

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12-65210-00-696500-2000 MILEAGE	-	-	-	-	500
12-65210-00-696501-2000 MILEAGE	-	-	-	-	500
Total for OBJECT 65210	**772.60**	**4,347.69**	**4,777.36**	**7,350**	**27,364**
12-65220-00-011510-2700 CONFERENCES	800.00	3,249.08	1,174.96	5,400	-
12-65220-00-050100-2700 CONFERENCES	6,508.23	2,357.49	20,350.26	13,045	-
12-65220-00-061400-2700 CONFERENCES	1,955.00	-	-	-	-
12-65220-00-061416-2000 CONFERENCES	-	-	2,157.04	-	205
12-65220-00-070800-2700 CONFERENCES	-	-	-	-	5,000
12-65220-00-085000-2700 CONFERENCES	2,398.24	974.97	471.04	248	-
12-65220-00-090010-3000 CONFERENCES	2,497.99	1,609.32	-	-	-
12-65220-00-090030-3000 CONFERENCES	-	-	10,823.31	10,684	18,000
12-65220-00-093400-2700 CONFERENCES	-	-	-	-	5,000
12-65220-00-094800-2700 CONFERENCES	-	-	-	-	5,000
12-65220-00-095300-2700 CONFERENCES	937.00	-	-	-	12,270
12-65220-00-095610-2000 CONFERENCES	-	3,622.24	2,337.01	-	37,765
12-65220-00-095652-2000 CONFERENCES	2,349.37	5,000.00	3,065.29	4,997	-
12-65220-00-095653-2000 CONFERENCES	-	-	-	41	7,448
12-65220-00-095658-2000 CONFERENCES	-	6,329.55	1,156.21	5,944	7,674
12-65220-00-099920-2000 CONFERENCES	6,186.39	1,304.26	-	-	-
12-65220-00-120210-2000 CONFERENCES	939.98	-	-	-	-
12-65220-00-120331-2000 CONFERENCES	-	-	-	-	9,890
12-65220-00-120500-2700 CONFERENCES	1,065.00	1,590.00	3,050.00	-	-
12-65220-00-121800-2700 CONFERENCES	-	-	-	-	7,000
12-65220-00-122100-2700 CONFERENCES	-	-	-	-	5,000
12-65220-00-122200-2700 CONFERENCES	-	-	-	-	2,066
12-65220-00-122700-2700 CONFERENCES	-	-	-	-	500
12-65220-00-122800-2700 CONFERENCES	-	1,437.83	1,166.88	-	-
12-65220-00-123000-2700 CONFERENCES	11,959.46	15,447.48	15,736.21	18,035	10,000
12-65220-00-123025-2000 CONFERENCES	-	-	-	-	72,183
12-65220-00-130200-2700 CONFERENCES	-	-	-	-	8,000
12-65220-00-130510-2700 CONFERENCES	2,955.72	9,013.23	14,125.51	5,889	7,000
12-65220-00-130514-2000 CONFERENCES	-	-	843.10	-	747
12-65220-00-130526-2000 CONFERENCES	-	-	-	-	940
12-65220-00-130630-2700 CONFERENCES	1,021.54	2,481.63	-	-	1,000
12-65220-00-130700-2700 CONFERENCES	-	-	-	-	1,000
12-65220-00-140200-2700 CONFERENCES	1,207.00	4,056.89	-	-	4,000
12-65220-00-140210-2000 CONFERENCES	-	-	3,427.02	7,928	-
12-65220-00-170135-2000 CONFERENCES	-	-	-	231	-
12-65220-00-213300-2700 CONFERENCES	-	2,937.39	3,084.81	3,632	3,500
12-65220-00-490013-2000 CONFERENCES	-	4,216.81	1,193.81	-	3,000
12-65220-00-490014-2000 CONFERENCES	-	1,920.19	2,295.68	4,495	-
12-65220-00-490071-2000 CONFERENCES	-	4,464.90	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65220-00-490180-3000 CONFERENCES	-	-	-	-	1,000
12-65220-00-490220-2000 CONFERENCES	-	-	-	755	2,200
12-65220-00-490235-2000 CONFERENCES	31,010.27	7,000.00	-	-	-
12-65220-00-490240-2000 CONFERENCES	-	900.00	36.68	166	-
12-65220-00-490245-2000 CONFERENCES	-	-	-	-	6,000
12-65220-00-490660-2000 CONFERENCES	-	10,050.91	9,782.65	-	3,000
12-65220-00-490670-2000 CONFERENCES	4,892.87	3,857.78	1,880.75	-	-
12-65220-00-493015-2000 CONFERENCES	-	5,014.51	-	-	-
12-65220-00-493016-2000 CONFERENCES	-	-	-	-	19,580
12-65220-00-493017-2000 CONFERENCES	-	3,330.69	360.00	-	-
12-65220-00-493021-2902 CONFERENCES	-	1,249.22	-	10,770	-
12-65220-00-493021-2904 CONFERENCES	2,868.13	1,589.79	11,072.74	2,209	2,000
12-65220-00-493029-2000 CONFERENCES	-	-	691.18	-	-
12-65220-00-493075-2000 CONFERENCES	-	-	21,678.46	12,254	32,240
12-65220-00-493440-2000 CONFERENCES	-	-	3,166.45	12,325	40,000
12-65220-00-493490-2000 CONFERENCES	-	236.24	-	-	200
12-65220-00-493600-2000 CONFERENCES	3,860.41	84,541.65	41,690.84	3,374	-
12-65220-00-493601-2000 CONFERENCES	47,184.34	13,900.71	-	-	5,000
12-65220-00-493707-2000 CONFERENCES	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	5,786.81	-	-	-	-
12-65220-00-496005-2000 CONFERENCES	-	-	-	8,832	8,993
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	-	3,180.30	14,953.76	2,386	16,370
12-65220-00-496070-2000 CONFERENCES	-	-	-	-	4,492
12-65220-00-496071-2000 CONFERENCES	-	-	-	3,463	7,292
12-65220-00-496072-2000 CONFERENCES	-	-	-	-	6,000
12-65220-00-496073-2000 CONFERENCES	-	-	-	-	11,000
12-65220-00-496074-2000 CONFERENCES	-	-	-	-	11,815
12-65220-00-496075-2000 CONFERENCES	-	-	6,489.69	7,075	70,000
12-65220-00-496077-2000 CONFERENCES	-	-	-	-	10,000
12-65220-00-496078-2000 CONFERENCES	-	-	-	-	10,000
12-65220-00-496085-2000 CONFERENCES	-	-	-	1,035	465
12-65220-00-602000-2700 CONFERENCES	24,084.42	30,098.75	61,224.30	84,231	100,831
12-65220-00-602005-2000 CONFERENCES	-	-	-	-	20,400
12-65220-00-620140-3000 CONFERENCES	-	-	-	-	1,000
12-65220-00-635000-3000 CONFERENCES	5,000.00	164.00	-	-	23,530
12-65220-00-635001-3000 CONFERENCES	5,577.95	19,051.37	41,782.59	27,920	31,000
12-65220-00-635025-3000 CONFERENCES	-	-	564.96	-	-
12-65220-00-635040-1000 CONFERENCES	-	-	-	494	5,000
12-65220-00-635050-1000 CONFERENCES	-	-	-	-	8,000

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12-65220-00-635055-1000 CONFERENCES	-	-	-	2,398	8,500
12-65220-00-635060-3000 CONFERENCES	-	-	3,079.27	4,979	7,214
12-65220-00-638004-2100 CONFERENCES	-	-	-	-	5,199
12-65220-00-639001-2100 CONFERENCES	-	-	-	-	10,000
12-65220-00-639004-2100 CONFERENCES	-	-	-	-	10,000
12-65220-00-642000-3000 CONFERENCES	-	-	-	-	25,000
12-65220-00-642001-3000 CONFERENCES	4,732.64	1,612.71	16,982.10	24,817	25,000
12-65220-00-643000-3000 CONFERENCES	3,000.00	4,569.27	9,326.51	14,699	10,000
12-65220-00-643001-3000 CONFERENCES	1,063.10	11,356.58	-	-	4,000
12-65220-00-643005-3000 CONFERENCES	-	879.68	1,864.68	75	2,000
12-65220-00-643010-3000 CONFERENCES	-	1,133.78	-	373	2,000
12-65220-00-643200-3000 CONFERENCES	-	395.00	660.15	4,681	8,000
12-65220-00-643201-3000 CONFERENCES	-	-	2,690.21	1,933	2,000
12-65220-00-644002-3000 CONFERENCES	323.00	623.70	1,220.79	2,213	150
12-65220-00-644030-3000 CONFERENCES	-	-	2,444.22	685	1,000
12-65220-00-644031-3000 CONFERENCES	-	-	-	-	2,794
12-65220-00-644085-3000 CONFERENCES	-	255.00	-	-	-
12-65220-00-644086-3000 CONFERENCES	-	-	2,119.41	100	2,000
12-65220-00-644200-3000 CONFERENCES	-	-	-	-	3,000
12-65220-00-644201-3000 CONFERENCES	-	-	4,390.86	-	-
12-65220-00-644205-3000 CONFERENCES	-	500.19	-	6,295	-
12-65220-00-644206-3000 CONFERENCES	-	-	8,493.04	-	-
12-65220-00-644210-3000 CONFERENCES	-	669.65	100.13	-	14,321
12-65220-00-644220-3000 CONFERENCES	-	-	865.79	-	-
12-65220-00-646010-3000 CONFERENCES	1,000.00	2,041.21	7,598.01	13,654	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	-	10,000
12-65220-00-648000-3000 CONFERENCES	-	-	-	1,830	-
12-65220-00-648001-3000 CONFERENCES	1,000.00	-	-	1,709	5,000
12-65220-00-648020-3000 CONFERENCES	-	4,709.56	1,963.83	-	-
12-65220-00-648030-3000 CONFERENCES	-	-	636.91	2,908	3,000
12-65220-00-648035-3000 CONFERENCES	-	-	-	-	3,000
12-65220-00-648040-3000 CONFERENCES	-	-	2,872.25	11,415	1,000
12-65220-00-648045-3000 CONFERENCES	-	-	-	-	32,800
12-65220-00-649011-3000 CONFERENCES	-	-	-	-	341
12-65220-00-649101-3000 CONFERENCES	1,800.00	-	-	-	-
12-65220-00-649200-3000 CONFERENCES	-	3,002.00	6,493.85	5,911	6,000
12-65220-00-670005-4000 CONFERENCES	-	-	-	-	24,000
12-65220-00-675000-6000 CONFERENCES	-	465.00	-	4,021	5,000
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	8,861	12,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65220-00-676000-6000 CONFERENCES	-	1,571.40	-	1,090	6,000
12-65220-00-676001-6000 CONFERENCES	-	-	-	15,196	10,142
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	-	-	-
12-65220-00-678320-8000 CONFERENCES	-	-	-	-	10,000
12-65220-00-678330-8000 CONFERENCES	-	-	-	-	25,000
12-65220-00-678340-8000 CONFERENCES	-	-	-	-	15,000
12-65220-00-679000-8000 CONFERENCES	1,546.79	16,440.90	34,721.63	40,490	25,000
12-65220-00-684010-2000 CONFERENCES	-	4,311.27	758.04	-	1,000
12-65220-00-684011-2000 CONFERENCES	-	386.43	-	-	7,000
12-65220-00-692002-2000 CONFERENCES	-	211.31	-	-	-
12-65220-00-692006-2000 CONFERENCES	-	-	1,298.28	-	-
12-65220-00-692025-2000 CONFERENCES	-	-	-	-	10,000
12-65220-00-692040-2000 CONFERENCES	-	3,460.36	1,525.00	-	12,690
12-65220-00-692045-2000 CONFERENCES	-	-	-	2,838	12,690
12-65220-00-695000-3000 CONFERENCES	-	-	-	-	800
12-65220-00-696500-2000 CONFERENCES	-	-	5,232.79	954	9,138
12-65220-00-696501-2000 CONFERENCES	-	7,013.32	22,997.63	17,529	10,000
12-65220-00-696525-2000 CONFERENCES	-	-	2,050.00	3,904	6,883
Total for OBJECT 65220	**208,401.52**	**334,364.95**	**483,005.21**	**453,413**	**1,119,074**
12-65222-00-675020-1000 EVENT/MEETING ATTENDANCE	-	275.00	-	-	-
Total for OBJECT 65222	**-**	**275.00**	**-**	**-**	**-**
12-65225-00-490225-2000 ACADEMIC TEAM TRAVEL	-	-	-	14,845	50,000
Total for OBJECT 65225	**-**	**-**	**-**	**14,845**	**50,000**
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	878	1,465
12-65310-00-050100-2700 MEMBERSHIPS	2,500.00	-	-	174	-
12-65310-00-061416-2000 MEMBERSHIPS	33.17	-	-	-	-
12-65310-00-085000-2700 MEMBERSHIPS	180.00	516.75	470.25	486	220
12-65310-00-090010-3000 MEMBERSHIPS	45.00	-	-	-	-
12-65310-00-090030-3000 MEMBERSHIPS	-	91.67	-	60	100
12-65310-00-095300-2700 MEMBERSHIPS	799.50	799.50	750.00	750	2,700
12-65310-00-120105-2000 MEMBERSHIPS	11.25	-	-	-	-
12-65310-00-120500-2700 MEMBERSHIPS	104.00	-	-	-	-
12-65310-00-122800-2700 MEMBERSHIPS	-	397.50	952.50	751	580
12-65310-00-125000-2700 MEMBERSHIPS	-	291.66	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65310-00-130535-2000 MEMBERSHIPS	-	-	531.50	138	-
12-65310-00-140200-2700 MEMBERSHIPS	-	75.25	53.75	151	129
12-65310-00-210500-2700 MEMBERSHIPS	300.94	258.93	371.46	360	646
12-65310-00-213300-2700 MEMBERSHIPS	-	1,151.67	1,712.93	888	799
12-65310-00-493021-2904 MEMBERSHIPS	400.00	-	-	-	-
12-65310-00-493440-2000 MEMBERSHIPS	-	-	1,162.00	-	1,000
12-65310-00-493600-2000 MEMBERSHIPS	-	-	233.33	1,636	2,000
12-65310-00-493601-2000 MEMBERSHIPS	40.00	-	-	-	-
12-65310-00-493708-2000 MEMBERSHIPS	151.11	-	-	-	-
12-65310-00-493816-2000 MEMBERSHIPS	1,250.00	-	-	-	-
12-65310-00-602000-2700 MEMBERSHIPS	5,015.72	7,774.00	9,095.27	9,892	10,000
12-65310-00-635020-3000 MEMBERSHIPS	5,000.00	-	-	-	-
12-65310-00-635050-1000 MEMBERSHIPS	-	-	-	-	700
12-65310-00-635055-1000 MEMBERSHIPS	-	-	-	-	1,300
12-65310-00-642000-3000 MEMBERSHIPS	-	-	-	-	1,000
12-65310-00-642001-3000 MEMBERSHIPS	-	-	562.50	1,125	1,500
12-65310-00-644000-3000 MEMBERSHIPS	1,325.00	-	-	150	-
12-65310-00-644002-3000 MEMBERSHIPS	200.00	-	1,510.00	-	-
12-65310-00-644085-3000 MEMBERSHIPS	-	225.00	-	-	175
12-65310-00-644086-3000 MEMBERSHIPS	-	-	200.00	200	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	750
12-65310-00-648040-3000 MEMBERSHIPS	-	-	304.17	3,496	2,000
12-65310-00-648045-3000 MEMBERSHIPS	-	-	-	-	2,000
12-65310-00-676000-6000 MEMBERSHIPS	300.00	200.00	200.00	-	300
12-65310-00-676001-6000 MEMBERSHIPS	-	-	-	2,292	3,908
12-65310-00-676005-6000 MEMBERSHIPS	-	-	-	-	493
12-65310-00-696500-2000 MEMBERSHIPS	-	500.00	-	750	750
12-65310-00-696501-2000 MEMBERSHIPS	-	-	750.00	-	750
Total for OBJECT 65310	**18,180.69**	**13,956.51**	**20,574.70**	**24,925**	**35,465**
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	-	-	-	-
12-65340-00-123071-2000 PERMITS LICENSES AND FEES	5,000.00	-	-	-	-
12-65340-00-130510-2700 PERMITS LICENSES AND FEES	-	2,103.75	1,683.00	1,800	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	-	-	-	-
12-65340-00-493927-2000 PERMITS LICENSES AND FEES	-	-	800.80	19,024	-
12-65340-00-635020-3000 PERMITS LICENSES AND FEES	2,266.21	6,120.00	-	7,920	-
12-65340-00-635025-3000 PERMITS LICENSES AND FEES	10,753.79	-	9,000.00	-	-
12-65340-00-644205-3000 PERMITS LICENSES AND FEES	-	-	-	(661)	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65340-00-644206-3000 PERMITS LICENSES AND FEES	-	-	661.00	-	-
12-65340-00-692002-2000 PERMITS LICENSES AND FEES	-	315.00	-	-	-
12-65340-00-692005-2000 PERMITS LICENSES AND FEES	-	-	-	38	342
Total for OBJECT 65340	**31,335.20**	**11,488.75**	**12,400.80**	**28,121**	**2,142**
12-65430-00-644000-3000 INSURANCE	35,691.66	43,237.04	6,105.10	39,397	46,500
12-65430-00-644002-3000 INSURANCE	-	-	37,456.83	3,405	-
Total for OBJECT 65430	**35,691.66**	**43,237.04**	**43,561.93**	**42,802**	**46,500**
12-65520-00-493718-2000 LIGHT AND POWER	-	2,311.38	13,160.89	15,767	-
12-65520-00-493819-2000 LIGHT AND POWER	-	-	-	8,994	37,780
12-65520-00-493928-2000 LIGHT AND POWER	-	-	-	-	20,000
Total for OBJECT 65520	**-**	**2,311.38**	**13,160.89**	**24,761**	**57,780**
12-65540-00-493021-2902 TELEPHONE	543.08	572.04	96.12	577	-
12-65540-00-493021-2904 TELEPHONE	-	-	499.60	-	577
12-65540-00-493818-2000 TELEPHONE	-	-	479.16	2,396	-
12-65540-00-493922-2000 TELEPHONE	86.95	-	-	-	-
Total for OBJECT 65540	**630.03**	**572.04**	**1,074.88**	**2,973**	**577**
12-65550-00-493600-2000 LAUNDRY & CLEANING	-	-	-	70	100
Total for OBJECT 65550	**-**	**-**	**-**	**70**	**100**
12-65570-00-644000-3000 WASTE DISPOSAL	-	-	-	-	500
12-65570-00-644002-3000 WASTE DISPOSAL	-	-	-	-	500
Total for OBJECT 65570	**-**	**-**	**-**	**-**	**1,000**
12-65610-00-099900-2000 BUILDING RENT/LEASE	-	6,204.00	-	-	-
12-65610-00-493718-2000 BUILDING RENT/LEASE	-	-	257,406.00	117,971	-
12-65610-00-493819-2000 BUILDING RENT/LEASE	-	-	3,447.76	185,228	108,471
12-65610-00-493922-2000 BUILDING RENT/LEASE	126,428.14	40,964.08	(226,890.08)	(243,547)	-
12-65610-00-493928-2000 BUILDING RENT/LEASE	-	-	-	-	282,720
12-65610-00-679000-8000 BUILDING RENT/LEASE	-	40,039.56	37,686.94	35,077	-
12-65610-00-679001-8000 BUILDING RENT/LEASE	-	-	-	15,500	80,000
12-65610-00-679002-8000 BUILDING RENT/LEASE	-	-	-	-	35,500
Total for OBJECT 65610	**126,428.14**	**87,207.64**	**71,650.62**	**110,228**	**506,691**
12-65620-00-632100-3000 EQUIPMENT RENT/LEASE	4,164.54	-	-	-	-
12-65620-00-635020-3000 EQUIPMENT RENT/LEASE	809.20	4,643.90	-	3,756	-
12-65620-00-635025-3000 EQUIPMENT RENT/LEASE	-	4,269.54	4,537.45	-	-
12-65620-00-643000-3000 EQUIPMENT RENT/LEASE	-	-	-	429	-
12-65620-00-643101-3000 EQUIPMENT RENT/LEASE	-	-	249.20	-	-
12-65620-00-677215-4000 EQUIPMENT RENT/LEASE	18,332.20	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65620-00-677225-4000 EQUIPMENT RENT/LEASE	460.00	-	-	-	-
Total for OBJECT 65620	**23,765.94**	**8,913.44**	**4,786.65**	**4,186**	**-**
12-65621-00-060115-2000 OTHER RENT/LEASE	-	-	-	-	700
12-65621-00-635020-3000 OTHER RENT/LEASE	-	-	-	-	367
12-65621-00-644086-3000 OTHER RENT/LEASE	-	-	-	1,831	1,850
12-65621-00-648000-3000 OTHER RENT/LEASE	-	-	-	925	-
12-65621-00-677225-4000 OTHER RENT/LEASE	38,568.98	-	-	-	-
12-65621-00-677235-3000 OTHER RENT/LEASE	-	1,513.50	-	-	-
Total for OBJECT 65621	**38,568.98**	**1,513.50**	**-**	**2,756**	**2,917**
12-65640-00-677215-4000 BUILDING MAINTENANCE/REPAIRS	800.00	-	-	-	-
12-65640-00-677225-4000 BUILDING MAINTENANCE/REPAIRS	2,244.00	-	-	-	-
Total for OBJECT 65640	**3,044.00**	**-**	**-**	**-**	**-**
12-65650-00-123025-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	44,000
12-65650-00-493718-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	750	-
12-65650-00-642000-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	2,000
12-65650-00-642001-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	1,000
12-65650-00-644002-3000 EQUIPMENT MAINTENANCE/REPAIRS	770.00	780.00	-	925	500
12-65650-00-644201-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	338	-
12-65650-00-677215-4000 EQUIPMENT MAINTENANCE/REPAIRS	4,788.92	-	-	-	-
12-65650-00-677225-4000 EQUIPMENT MAINTENANCE/REPAIRS	2,868.91	14,340.66	-	-	-
12-65650-00-692006-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	1,130.04	2,990	29
12-65650-00-695000-3000 EQUIPMENT MAINTENANCE/REPAIRS	21,179.41	2,904.73	3,140.78	9,674	32,000
Total for OBJECT 65650	**29,607.24**	**18,025.39**	**4,270.82**	**14,677**	**79,529**
12-65810-00-060110-2300 SOFTWARE LICENSING, INSTR	-	-	-	5,295	-
12-65810-00-061416-2000 SOFTWARE LICENSING, INSTR	105.00	35.00	-	-	-
12-65810-00-061440-2700 SOFTWARE LICENSING, INSTR	-	-	-	-	10,950
12-65810-00-070800-2300 SOFTWARE LICENSING, INSTR	991.92	6,652.08	-	-	600
12-65810-00-083500-2300 SOFTWARE LICENSING, INSTR	-	-	-	8,411	-
12-65810-00-090030-3000 SOFTWARE LICENSING, INSTR	-	-	1,000.00	-	-
12-65810-00-090100-2300 SOFTWARE LICENSING, INSTR	-	-	447.00	-	-
12-65810-00-094800-2300 SOFTWARE LICENSING, INSTR	3,323.06	13,220.52	4,388.17	4,908	-
12-65810-00-095200-2300 SOFTWARE LICENSING, INSTR	-	-	-	189	-
12-65810-00-095300-2300 SOFTWARE LICENSING, INSTR	1,101.99	2,179.00	2,719.00	6,576	8,500
12-65810-00-095650-2300 SOFTWARE LICENSING, INSTR	2,465.00	3,120.00	4,175.00	3,247	3,500
12-65810-00-095700-2300 SOFTWARE LICENSING, INSTR	-	-	44.00	66	-
12-65810-00-099920-2000 SOFTWARE LICENSING, INSTR	-	728.64	-	-	-
12-65810-00-101100-2300 SOFTWARE LICENSING, INSTR	330.20	2,169.80	725.90	166	800
12-65810-00-120330-2000 SOFTWARE LICENSING, INSTR	6,019.48	2,546.26	-	-	-
12-65810-00-120500-2700 SOFTWARE LICENSING, INSTR	2,928.11	3,300.00	3,474.62	4,457	5,000

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12-65810-00-121800-2700 SOFTWARE LICENSING, INSTR	-	-	-	-	5,000
12-65810-00-123000-2300 SOFTWARE LICENSING, INSTR	875.48	-	-	5,028	5,000
12-65810-00-123000-2700 SOFTWARE LICENSING, INSTR	11,366.33	4,048.09	-	-	-
12-65810-00-123020-2000 SOFTWARE LICENSING, INSTR	-	-	-	270	41,985
12-65810-00-123025-2000 SOFTWARE LICENSING, INSTR	-	-	-	-	150,000
12-65810-00-130511-2000 SOFTWARE LICENSING, INSTR	24.03	24.03	-	-	-
12-65810-00-130700-2700 SOFTWARE LICENSING, INSTR	-	-	-	-	5,000
12-65810-00-140200-2300 SOFTWARE LICENSING, INSTR	-	-	-	600	350
12-65810-00-140200-2700 SOFTWARE LICENSING, INSTR	7,340.00	8,200.80	7,820.32	5,950	21,492
12-65810-00-150600-2300 SOFTWARE LICENSING, INSTR	-	-	-	96	-
12-65810-00-170100-2300 SOFTWARE LICENSING, INSTR	2,031.02	2,025.25	1,344.71	1,577	2,400
12-65810-00-190500-2300 SOFTWARE LICENSING, INSTR	-	-	-	649	-
12-65810-00-200100-2300 SOFTWARE LICENSING, INSTR	-	32.45	-	-	-
12-65810-00-490071-2000 SOFTWARE LICENSING, INSTR	-	1,188.00	-	-	-
12-65810-00-490235-2000 SOFTWARE LICENSING, INSTR	-	83.88	-	-	-
12-65810-00-493013-2300 SOFTWARE LICENSING, INSTR	195.00	-	-	21,500	345
12-65810-00-493015-2000 SOFTWARE LICENSING, INSTR	-	2,083.34	10,416.66	4,166	4,668
12-65810-00-493017-2000 SOFTWARE LICENSING, INSTR	-	-	3,600.00	-	-
12-65810-00-493031-3000 SOFTWARE LICENSING, INSTR	1,251.00	7,749.00	-	-	-
12-65810-00-493062-2300 SOFTWARE LICENSING, INSTR	1,387.46	2,712.54	-	-	5,000
12-65810-00-493415-2000 SOFTWARE LICENSING, INSTR	-	4,381.00	13,143.00	-	-
12-65810-00-493600-2000 SOFTWARE LICENSING, INSTR	416.75	15,833.00	3,689.94	2,244	12,000
12-65810-00-493601-2000 SOFTWARE LICENSING, INSTR	87.68	-	-	2,487	-
12-65810-00-493709-2000 SOFTWARE LICENSING, INSTR	1,165.50	5,496.66	993.34	-	-
12-65810-00-493711-2000 SOFTWARE LICENSING, INSTR	70.00	-	-	-	-
12-65810-00-493816-2000 SOFTWARE LICENSING, INSTR	-	6.82	-	-	-
12-65810-00-493817-2000 SOFTWARE LICENSING, INSTR	299.99	-	-	-	-
12-65810-00-493818-2000 SOFTWARE LICENSING, INSTR	-	1,666.08	1,121.54	6,355	-
12-65810-00-493819-2000 SOFTWARE LICENSING, INSTR	20,125.00	2,375.00	-	-	-
12-65810-00-493820-2000 SOFTWARE LICENSING, INSTR	-	1,537.49	-	-	-
12-65810-00-493821-2000 SOFTWARE LICENSING, INSTR	-	4,829.50	-	-	-
12-65810-00-493824-2000 SOFTWARE LICENSING, INSTR	-	-	-	-	7,052
12-65810-00-493825-2000 SOFTWARE LICENSING, INSTR	-	-	-	-	2,500
12-65810-00-493924-2000 SOFTWARE LICENSING, INSTR	-	-	16,541.00	23,834	-
12-65810-00-493925-2000 SOFTWARE LICENSING, INSTR	-	2,416.19	-	-	-
12-65810-00-493930-2000 SOFTWARE LICENSING, INSTR	-	-	-	514	2,830
12-65810-00-496074-2000 SOFTWARE LICENSING, INSTR	-	-	-	-	30,000
12-65810-00-601010-2300 SOFTWARE LICENSING, INSTR	2,549.97	1,850.00	567.62	-	-
12-65810-00-602000-2700 SOFTWARE LICENSING, INSTR	5.50	926.59	2,929.49	20,129	-
12-65810-00-635000-3000 SOFTWARE LICENSING, INSTR	1,850.00	-	-	-	24,363
12-65810-00-635001-3000 SOFTWARE LICENSING, INSTR	5,456.74	23,832.60	17,321.55	24,643	-
12-65810-00-635020-3000 SOFTWARE LICENSING, INSTR	-	2,028.10	-	13,150	-
12-65810-00-635025-3000 SOFTWARE LICENSING, INSTR	-	2,490.64	12,256.26	-	-

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12-65810-00-642000-3000 SOFTWARE LICENSING, INSTR	-	-	-	-	1,000
12-65810-00-642001-3000 SOFTWARE LICENSING, INSTR	-	-	59.40	20,404	-
12-65810-00-644000-3000 SOFTWARE LICENSING, INSTR	4,528.00	4,973.11	14,713.38	14,287	-
12-65810-00-644002-3000 SOFTWARE LICENSING, INSTR	-	4,305.65	-	-	19,500
12-65810-00-644030-3000 SOFTWARE LICENSING, INSTR	-	-	-	120	-
12-65810-00-644084-3000 SOFTWARE LICENSING, INSTR	5,234.38	4,754.50	-	-	-
12-65810-00-644085-3000 SOFTWARE LICENSING, INSTR	-	9,103.94	-	-	-
12-65810-00-644086-3000 SOFTWARE LICENSING, INSTR	-	-	14,713.37	14,287	-
12-65810-00-646010-3000 SOFTWARE LICENSING, INSTR	-	-	5,620.00	-	-
12-65810-00-646020-3000 SOFTWARE LICENSING, INSTR	-	30,757.88	50,522.12	40,599	-
12-65810-00-648040-3000 SOFTWARE LICENSING, INSTR	-	-	499.58	5,495	-
12-65810-00-676000-6000 SOFTWARE LICENSING, INSTR	-	-	16,041.80	22,953	25,200
12-65810-00-676001-6000 SOFTWARE LICENSING, INSTR	-	-	-	31,943	39,808
12-65810-00-676005-6000 SOFTWARE LICENSING, INSTR	-	27,178.58	27,785.78	7,139	2
12-65810-00-677215-4000 SOFTWARE LICENSING, INSTR	65,743.97	-	-	-	-
12-65810-00-677220-4000 SOFTWARE LICENSING, INSTR	99,992.85	-	-	-	-
12-65810-00-677225-4000 SOFTWARE LICENSING, INSTR	70,782.73	85,674.43	-	-	-
12-65810-00-677235-2000 SOFTWARE LICENSING, INSTR	-	1,242.00	620.85	3,104	-
12-65810-00-677235-8000 SOFTWARE LICENSING, INSTR	-	-	-	403,797	-
12-65810-00-678201-2300 SOFTWARE LICENSING, INSTR	16,670.15	86,591.09	65,271.21	3,509	97,050
12-65810-00-678305-8000 SOFTWARE LICENSING, INSTR	-	11,395.00	19,229.94	2,318	-
12-65810-00-678320-8000 SOFTWARE LICENSING, INSTR	-	-	-	-	25,000
12-65810-00-678355-8000 SOFTWARE LICENSING, INSTR	-	-	11,619.79	23,004	228,606
12-65810-00-679000-8000 SOFTWARE LICENSING, INSTR	-	-	14.00	579	-
12-65810-00-684020-2000 SOFTWARE LICENSING, INSTR	227.99	-	-	-	-
12-65810-00-692045-2000 SOFTWARE LICENSING, INSTR	-	-	-	1,580	-
Total for OBJECT 65810	**336,942.28**	**397,744.53**	**335,430.34**	**761,626**	**785,501**
12-65815-00-493440-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	50,000
12-65815-00-642001-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	35,000
12-65815-00-644086-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	15,000
12-65815-00-646010-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	10,000
12-65815-00-646020-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	50,000
12-65815-00-646021-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	4,200
12-65815-00-648040-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	158	-
12-65815-00-648045-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	8,000
12-65815-00-676001-6000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	35,000
12-65815-00-678340-8000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	3,483,341
Total for OBJECT 65815	**-**	**-**	**-**	**158**	**3,690,541**
12-65830-00-120500-2700 ONLINE TRAINING	-	-	-	1,510	-
12-65830-00-493440-2000 ONLINE TRAINING	-	-	-	-	10,000
12-65830-00-602000-2700 ONLINE TRAINING	-	-	-	919	-

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12-65830-00-638004-2100 ONLINE TRAINING	-	-	-	2,266	-
12-65830-00-642001-3000 ONLINE TRAINING	-	-	177.00	329	500
12-65830-00-675030-2000 ONLINE TRAINING	-	-	24,500.00	2,995	-
12-65830-00-676000-6000 ONLINE TRAINING	5,000.00	-	-	-	-
12-65830-00-676001-6000 ONLINE TRAINING	-	768.00	-	12,075	1,758
12-65830-00-677040-6000 ONLINE TRAINING	1,950.00	-	-	-	2,012
12-65830-00-678320-8000 ONLINE TRAINING	-	-	-	-	10,000
Total for OBJECT 65830	**6,950.00**	**768.00**	**24,677.00**	**20,094**	**24,270**
12-65840-00-123071-2000 FINGERPRINTS	3,000.00	-	-	-	-
12-65840-00-635020-3000 FINGERPRINTS	180.00	4,200.00	-	2,760	-
12-65840-00-635025-3000 FINGERPRINTS	-	-	4,560.00	-	-
12-65840-00-676005-6000 FINGERPRINTS	5,710.00	-	-	4,463	537
Total for OBJECT 65840	**8,890.00**	**4,200.00**	**4,560.00**	**7,223**	**537**
12-65850-00-061416-2000 POSTAGE	191.15	(87.78)	-	-	-
12-65850-00-120105-2000 POSTAGE	(75.08)	-	-	-	-
12-65850-00-490180-3000 POSTAGE	-	905.63	1,945.73	597	2,000
12-65850-00-490181-3000 POSTAGE	1,816.95	-	-	-	-
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	1	-
12-65850-00-684011-2000 POSTAGE	-	0.63	-	-	-
12-65850-00-684020-2000 POSTAGE	2.32	-	-	-	-
12-65850-00-684021-2000 POSTAGE	16.85	-	76.90	-	-
Total for OBJECT 65850	**2,013.35**	**1,239.02**	**2,023.31**	**597**	**4,200**
12-65860-00-095658-2000 ADVERTISING	-	-	-	103	1,000
12-65860-00-122800-2700 ADVERTISING	-	-	-	926	-
12-65860-00-140210-2000 ADVERTISING	-	-	1,000.00	305	-
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	-	13,408.86	961.23	-	5,000
12-65860-00-490181-3000 ADVERTISING	20,896.51	-	-	-	-
12-65860-00-490240-2000 ADVERTISING	-	-	400.00	-	-
12-65860-00-490245-2000 ADVERTISING	-	-	-	-	2,500
12-65860-00-493021-2902 ADVERTISING	-	21,363.01	-	23,088	-

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12-65860-00-493021-2904 ADVERTISING	1,012.07	2,926.12	33,104.53	1,559	-
12-65860-00-493708-2000 ADVERTISING	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	6,017	10,000
12-65860-00-602005-2000 ADVERTISING	-	-	-	-	40,000
12-65860-00-609000-2700 ADVERTISING	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	-	58,239	25,000
12-65860-00-635025-3000 ADVERTISING	92,121.88	-	173,638.23	-	-
12-65860-00-635050-1000 ADVERTISING	-	-	-	-	2,500
12-65860-00-635055-1000 ADVERTISING	-	-	-	-	1,000
12-65860-00-638004-2100 ADVERTISING	-	-	-	2,899	500
12-65860-00-644220-3000 ADVERTISING	-	-	279.65	-	-
12-65860-00-648000-3000 ADVERTISING	-	2,093.66	4,290.00	-	-
12-65860-00-648001-3000 ADVERTISING	-	9,376.34	-	-	4,427
12-65860-00-648040-3000 ADVERTISING	-	-	1,800.62	382	-
12-65860-00-675025-1000 ADVERTISING	-	-	-	-	1,500
12-65860-00-676000-6000 ADVERTISING	1,047.00	14,933.00	13,720.00	4,000	15,972
12-65860-00-676001-6000 ADVERTISING	8,919.00	2,783.00	-	-	28,274
12-65860-00-676005-6000 ADVERTISING	14,624.00	36,205.20	24,630.05	13,869	6
12-65860-00-684015-2000 ADVERTISING	-	-	-	180	14,820
12-65860-00-684020-2000 ADVERTISING	84.68	410.92	83.41	195	-
12-65860-00-684021-2000 ADVERTISING	328.45	75.43	321.62	-	200
12-65860-00-692006-2000 ADVERTISING	-	-	-	480	520
12-65860-00-692025-2000 ADVERTISING	-	-	18.13	-	5,198
12-65860-00-692040-2000 ADVERTISING	-	-	-	-	2,000
12-65860-00-692045-2000 ADVERTISING	-	-	-	-	8,239
12-65860-00-696501-2000 ADVERTISING	-	-	3,314.75	-	639
12-65860-00-699001-3000 ADVERTISING	-	-	13.78	-	-
Total for OBJECT 65860	**250,882.66**	**300,410.71**	**270,803.20**	**112,243**	**171,795**
12-65880-00-040103-2000 PRINTING	10.82	-	-	-	-
12-65880-00-040104-2000 PRINTING	-	-	-	76	100
12-65880-00-090030-3000 PRINTING	-	86.72	-	-	-
12-65880-00-095625-2000 PRINTING	-	-	-	1,517	1,272
12-65880-00-095658-2000 PRINTING	-	-	59.51	-	-
12-65880-00-150100-2300 PRINTING	-	-	-	4,922	-
12-65880-00-490013-2000 PRINTING	-	-	-	-	181
12-65880-00-490014-2000 PRINTING	-	-	-	533	-
12-65880-00-490135-2000 PRINTING	-	-	-	-	1,500
12-65880-00-490136-2000 PRINTING	-	-	-	-	1,000
12-65880-00-490180-3000 PRINTING	-	462.30	640.84	404	2,000

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12-65880-00-490181-3000 PRINTING	8,750.59	-	-	-	-
12-65880-00-490245-2000 PRINTING	-	-	-	-	1,500
12-65880-00-490660-2000 PRINTING	-	-	-	28	-
12-65880-00-493017-2000 PRINTING	-	-	634.11	-	-
12-65880-00-493021-2902 PRINTING	-	92.20	-	-	-
12-65880-00-493021-2904 PRINTING	-	-	71.82	-	-
12-65880-00-493028-2000 PRINTING	-	22.08	-	-	-
12-65880-00-493440-2000 PRINTING	-	-	-	-	2,000
12-65880-00-493706-2000 PRINTING	800.00	-	-	-	-
12-65880-00-496020-2000 PRINTING	-	105.46	-	-	-
12-65880-00-496075-2000 PRINTING	-	-	-	-	5,000
12-65880-00-601050-2000 PRINTING	877.95	1,173.75	-	1,429	571
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	49	749
12-65880-00-635001-3000 PRINTING	441.23	1,171.07	273.64	206	1,000
12-65880-00-635020-3000 PRINTING	83.29	86,803.66	-	100,882	30,000
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	-	-	-	-	1,000
12-65880-00-635055-1000 PRINTING	-	-	-	-	593
12-65880-00-638003-2100 PRINTING	-	-	-	87	-
12-65880-00-638004-2100 PRINTING	-	-	-	-	500
12-65880-00-642001-3000 PRINTING	-	-	8.20	16	100
12-65880-00-643000-3000 PRINTING	-	10.90	336.66	828	1,000
12-65880-00-643001-3000 PRINTING	78.29	-	-	-	-
12-65880-00-643005-3000 PRINTING	-	-	-	-	500
12-65880-00-643200-3000 PRINTING	-	8.50	-	39	200
12-65880-00-643201-3000 PRINTING	-	-	94.81	187	250
12-65880-00-644030-3000 PRINTING	-	-	-	-	500
12-65880-00-644084-3000 PRINTING	61.71	-	-	-	-
12-65880-00-644085-3000 PRINTING	-	942.58	43.50	-	-
12-65880-00-644086-3000 PRINTING	-	45.20	124.71	18	50
12-65880-00-644205-3000 PRINTING	-	-	-	71	-
12-65880-00-644206-3000 PRINTING	-	-	20.50	-	-
12-65880-00-646050-2000 PRINTING	70.00	122.61	69.02	217	283
12-65880-00-648000-3000 PRINTING	-	16.42	51.89	-	200
12-65880-00-648040-3000 PRINTING	-	-	57.00	52	-
12-65880-00-649100-3000 PRINTING	-	-	-	-	100
12-65880-00-649101-3000 PRINTING	-	-	-	56	100
12-65880-00-675020-1000 PRINTING	-	-	428.57	-	1,000
12-65880-00-679000-8000 PRINTING	11.06	-	270.54	789	500
12-65880-00-684015-2000 PRINTING	-	-	-	-	25,000

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12-65880-00-684020-2000 PRINTING	-	-	-	7	-
12-65880-00-684021-2000 PRINTING	-	-	-	-	100
12-65880-00-684040-2000 PRINTING	-	-	-	2	-
12-65880-00-696500-2000 PRINTING	-	-	67.80	-	50
12-65880-00-696501-2000 PRINTING	-	36.00	30.49	-	50
Total for OBJECT 65880	**40,197.03**	**91,099.76**	**199,169.85**	**112,413**	**80,949**
12-65890-00-000000-4000 OTHER EXPENSES	(40.08)	(0.02)	(60,700.06)	53	-
12-65890-00-040104-2000 OTHER EXPENSES	-	-	1,939.74	1,974	2,000
12-65890-00-060115-2000 OTHER EXPENSES	-	-	-	-	3,300
12-65890-00-090030-3000 OTHER EXPENSES	-	25.95	-	-	-
12-65890-00-095625-2000 OTHER EXPENSES	-	-	-	1,159	3,841
12-65890-00-095652-2000 OTHER EXPENSES	-	-	-	1,500	-
12-65890-00-095654-2000 OTHER EXPENSES	1,461.78	3,000.00	-	1,000	-
12-65890-00-095657-2000 OTHER EXPENSES	1,153.28	-	2,055.85	1,458	-
12-65890-00-095658-2000 OTHER EXPENSES	-	603.54	-	282	-
12-65890-00-120370-2000 OTHER EXPENSES	-	294.77	-	-	1,300
12-65890-00-130514-2000 OTHER EXPENSES	-	-	-	857	500
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	-	-	-
12-65890-00-490245-2000 OTHER EXPENSES	-	-	-	-	2,000
12-65890-00-490333-2000 OTHER EXPENSES	367.96	462.61	-	-	-
12-65890-00-490334-2000 OTHER EXPENSES	-	450.00	-	-	-
12-65890-00-490660-2000 OTHER EXPENSES	76.74	1,359.96	800.00	1,158	4,746
12-65890-00-490670-2000 OTHER EXPENSES	1,045.89	-	-	-	-
12-65890-00-493017-2000 OTHER EXPENSES	-	-	109.74	-	-
12-65890-00-493018-2000 OTHER EXPENSES	-	-	-	-	1,312
12-65890-00-493021-2902 OTHER EXPENSES	-	2,486.87	-	-	-
12-65890-00-493021-2904 OTHER EXPENSES	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	387	-
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	1,896	673
12-65890-00-493600-2000 OTHER EXPENSES	1,649.28	-	-	-	-
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	431.00	-	-	-	-
12-65890-00-496025-2000 OTHER EXPENSES	-	-	545.90	-	-

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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	7,933	16,000
12-65890-00-612020-2000 OTHER EXPENSES	-	-	-	-	250
12-65890-00-632100-3000 OTHER EXPENSES	2,450.95	-	-	-	-
12-65890-00-635001-3000 OTHER EXPENSES	730.49	-	-	-	-
12-65890-00-635020-3000 OTHER EXPENSES	2,902.58	43,698.89	-	21,494	19,043
12-65890-00-635025-3000 OTHER EXPENSES	-	-	40,764.83	-	-
12-65890-00-635040-1000 OTHER EXPENSES	-	-	601.56	2,196	10,000
12-65890-00-635050-1000 OTHER EXPENSES	-	-	-	-	2,500
12-65890-00-635051-1000 OTHER EXPENSES	-	-	-	-	5,000
12-65890-00-635055-1000 OTHER EXPENSES	-	-	-	-	4,000
12-65890-00-635060-3000 OTHER EXPENSES	-	-	2,080.59	1,361	-
12-65890-00-638001-2100 OTHER EXPENSES	-	-	-	1,000	-
12-65890-00-638004-2100 OTHER EXPENSES	-	-	-	2,336	-
12-65890-00-642001-3000 OTHER EXPENSES	-	-	-	1,390	1,500
12-65890-00-643000-3000 OTHER EXPENSES	-	-	3,617.76	2,198	4,000
12-65890-00-643001-3000 OTHER EXPENSES	-	377.39	-	-	-
12-65890-00-643005-3000 OTHER EXPENSES	-	363.46	594.65	1,089	1,475
12-65890-00-643010-3000 OTHER EXPENSES	-	-	-	498	3,000
12-65890-00-643100-3000 OTHER EXPENSES	-	-	-	1,425	3,000
12-65890-00-643101-3000 OTHER EXPENSES	-	-	912.97	132	973
12-65890-00-643200-3000 OTHER EXPENSES	-	-	942.32	2,659	4,000
12-65890-00-643201-3000 OTHER EXPENSES	-	-	1,845.98	967	1,000
12-65890-00-644000-3000 OTHER EXPENSES	-	-	75.00	105	-
12-65890-00-644002-3000 OTHER EXPENSES	817.00	559.88	-	-	200
12-65890-00-644084-3000 OTHER EXPENSES	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	1,000
12-65890-00-646010-3000 OTHER EXPENSES	-	465.16	5,168.00	385	5,000
12-65890-00-646011-3000 OTHER EXPENSES	-	1,130.04	-	-	-
12-65890-00-646050-2000 OTHER EXPENSES	-	2,032.34	-	2,304	701
12-65890-00-646055-2000 OTHER EXPENSES	-	282.66	889.09	-	1,500
12-65890-00-648000-3000 OTHER EXPENSES	-	2,396.73	1,139.77	4,622	1,379
12-65890-00-648001-3000 OTHER EXPENSES	182.41	-	-	2,971	3,665
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
12-65890-00-649016-3000 OTHER EXPENSES	-	-	-	160	-
12-65890-00-649100-3000 OTHER EXPENSES	-	-	967.66	1,918	1,000
12-65890-00-649101-3000 OTHER EXPENSES	-	1,178.71	1,166.24	2,380	2,000
12-65890-00-675000-6000 OTHER EXPENSES	-	2,455.44	3,453.08	4,614	5,000

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12-65890-00-675020-1000 OTHER EXPENSES	-	-	-	-	3,000
12-65890-00-675030-2000 OTHER EXPENSES	-	-	3,722.33	15	1,000
12-65890-00-677040-6000 OTHER EXPENSES	-	-	-	-	2,000
12-65890-00-677235-2000 OTHER EXPENSES	-	1,195.42	-	-	-
12-65890-00-678330-8000 OTHER EXPENSES	-	-	-	-	28,534
12-65890-00-679000-8000 OTHER EXPENSES	2,049.75	52,343.96	36,614.55	33,774	116,193
12-65890-00-679001-8000 OTHER EXPENSES	-	-	-	47,733	108,000
12-65890-00-679002-8000 OTHER EXPENSES	-	-	-	-	23,587
12-65890-00-684011-2000 OTHER EXPENSES	-	-	73.61	-	-
12-65890-00-684015-2000 OTHER EXPENSES	-	-	-	267	1,233
12-65890-00-684020-2000 OTHER EXPENSES	-	-	290.00	496	-
12-65890-00-684021-2000 OTHER EXPENSES	-	-	-	176	500
12-65890-00-684040-2000 OTHER EXPENSES	164.95	173.90	348.78	182	1,000
12-65890-00-684041-2000 OTHER EXPENSES	247.84	273.58	394.43	206	1,000
12-65890-00-692030-2000 OTHER EXPENSES	-	-	-	-	264
12-65890-00-696500-2000 OTHER EXPENSES	60.77	138.72	127.64	-	3,054
12-65890-00-696501-2000 OTHER EXPENSES	1,279.36	6,799.82	6,700.00	5,081	100
Total for OBJECT 65890	**26,570.06**	**131,765.64**	**69,308.15**	**166,791**	**427,625**
12-65891-00-090010-3000 OTHER EXPENSES, SPECIAL	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**	**-**	**-**
12-65894-00-695000-3000 OTHER EXP-SPECIAL PROJECTS	-	24,909.29	31,463.31	42,427	-
Total for OBJECT 65894	**-**	**24,909.29**	**31,463.31**	**42,427**	**-**
12-65895-00-644000-3000 CREDITCARD FEES	69.04	699.56	1,252.24	1,287	-
12-65895-00-644002-3000 CREDITCARD FEES	-	-	-	-	1,000
12-65895-00-695000-3000 CREDITCARD FEES	1,001.75	588.24	-	-	9,500
Total for OBJECT 65895	**1,070.79**	**1,287.80**	**1,252.24**	**1,287**	**10,500**
Total for MAJOR OBJECT 65	**11,480,088.19**	**10,686,819.51**	**10,618,163.52**	**9,672,917**	**31,266,197**
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	-	-
Total for OBJECT 66120	**-**	**164,960.00**	**65,429.97**	**-**	**16,144**
12-66200-00-635020-3000 BUILDINGS	88,366.00	101,574.93	-	-	-
12-66200-00-670005-4000 BUILDINGS	-	-	-	3,840	2,973

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12-66200-00-677235-8000 BUILDINGS	-	-	276,860.67	-	-
Total for OBJECT 66200	**88,366.00**	**101,574.93**	**276,860.67**	**3,840**	**2,973**
12-66210-00-123020-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	-	160,734
12-66210-00-493600-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	3,490.00	-	-
12-66210-00-493718-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	38,600.00	10,988.40	1,829	-
12-66210-00-493928-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	3,936	1,829
12-66210-00-644002-3000 BUILDING IMPROVEMENTS & ADDITIONA	2,325.38	-	-	-	-
12-66210-00-644205-3000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	3,097	-
12-66210-00-677215-4000 BUILDING IMPROVEMENTS & ADDITIONA	4,626.12	-	-	-	-
12-66210-00-677225-4000 BUILDING IMPROVEMENTS & ADDITIONA	34,525.00	-	-	-	-
12-66210-00-677235-8000 BUILDING IMPROVEMENTS & ADDITIONA	-	37,880.00	1,493.24	-	-
12-66210-00-692006-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	6,800.00	-	8,200
12-66210-00-692040-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	32,666.41	30,450.00	9,742	-
12-66210-00-692045-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	23,134	-
Total for OBJECT 66210	**41,476.50**	**109,146.41**	**53,221.64**	**41,738**	**170,763**
12-66310-00-061410-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	1,060	1,000
12-66310-00-612000-2300 INSTRUCTIONAL MEDIA MATERIALS	-	9,616.11	-	1,286	-
Total for OBJECT 66310	**-**	**9,616.11**	**-**	**2,346**	**1,000**
12-66320-00-612000-2300 LIBRARY BOOKS	44,012.33	63,199.55	37,154.67	43,036	35,000
Total for OBJECT 66320	**44,012.33**	**63,199.55**	**37,154.67**	**43,036**	**35,000**
12-66330-00-061410-2300 PERIODICALS/MAGAZINES	560.58	-	-	-	-
12-66330-00-612000-2300 PERIODICALS/MAGAZINES	8,352.20	4,931.64	-	5,636	-
Total for OBJECT 66330	**8,912.78**	**4,931.64**	**-**	**5,636**	**-**
12-66331-00-140200-2300 ELECTRONIC RESOURCES	-	-	-	2,760	-
12-66331-00-612000-2300 ELECTRONIC RESOURCES	96,097.41	103,532.60	111,194.34	120,042	117,250
12-66331-00-612010-2000 ELECTRONIC RESOURCES	-	-	-	-	13,861
Total for OBJECT 66331	**96,097.41**	**103,532.60**	**111,194.34**	**122,801**	**131,111**
12-66425-20-040100-2000 NEW EQUIP. INSTR. (GASB)	33,572.00	337,821.24	-	-	-
12-66425-24-040100-2000 NEW EQUIP. INSTR. (GASB)	-	-	44,965.72	-	-
12-66425-20-060110-2000 NEW EQUIP. INSTR. (GASB)	-	38,105.44	-	-	-
12-66425-24-060110-2000 NEW EQUIP. INSTR. (GASB)	-	-	6,747.12	-	-
12-66425-20-070800-2000 NEW EQUIP. INSTR. (GASB)	-	44,210.67	-	-	-
12-66425-20-083500-2000 NEW EQUIP. INSTR. (GASB)	-	72,343.84	-	-	-
12-66425-24-083500-2000 NEW EQUIP. INSTR. (GASB)	-	(3,086.03)	35,438.58	-	-
12-66425-00-094800-2700 NEW EQUIP. INSTR. (GASB)	-	-	-	-	43,298
12-66425-20-094800-2000 NEW EQUIP. INSTR. (GASB)	48,557.78	6,222.50	-	18,551	-
12-66425-00-095650-2700 NEW EQUIP. INSTR. (GASB)	-	39,967.50	-	-	-

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12-66425-20-095650-2000 NEW EQUIP. INSTR. (GASB)	-	795,952.15	-	-	-
12-66425-24-095650-2000 NEW EQUIP. INSTR. (GASB)	-	-	25,162.43	-	-
12-66425-00-095710-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	24,994	25,006
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	353,605	25,625
12-66425-20-100110-2000 NEW EQUIP. INSTR. (GASB)	-	25,675.10	-	25,745	-
12-66425-20-100400-2000 NEW EQUIP. INSTR. (GASB)	-	17,380.01	-	-	-
12-66425-00-120500-2700 NEW EQUIP. INSTR. (GASB)	8,371.99	21,900.00	4,329.91	-	-
12-66425-24-120500-2000 NEW EQUIP. INSTR. (GASB)	-	-	747.85	-	-
12-66425-00-123000-2700 NEW EQUIP. INSTR. (GASB)	7,659.53	-	-	-	-
12-66425-00-123020-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	653,891
12-66425-00-123025-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	269,420
12-66425-20-130630-2000 NEW EQUIP. INSTR. (GASB)	-	14,182.61	-	-	-
12-66425-20-190500-2000 NEW EQUIP. INSTR. (GASB)	35,525.51	-	-	-	-
12-66425-24-213350-2000 NEW EQUIP. INSTR. (GASB)	-	-	459,594.90	102,551	-
12-66425-00-213355-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	881,593	1,418,407
12-66425-00-493415-2000 NEW EQUIP. INSTR. (GASB)	-	-	30,614.97	-	-
12-66425-00-493600-2000 NEW EQUIP. INSTR. (GASB)	-	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	99,069	-
12-66425-00-493719-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	27,370	-
12-66425-00-493816-2000 NEW EQUIP. INSTR. (GASB)	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)	27,041.69	-	38,564.86	18,146	4,251
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)	-	-	-	29,904	68,486
12-66425-00-493827-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	275,874	19,732
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	13,650	-
12-66425-00-493928-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	83,750
12-66425-00-493929-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	2,924	147,076
12-66425-00-493932-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	66,790	-
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	-	-	-
12-66425-20-678201-8000 NEW EQUIP. INSTR. (GASB)	-	263,137.24	-	-	-
12-66425-24-696100-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	9,470	-
12-66425-24-696100-3000 NEW EQUIP. INSTR. (GASB)	-	-	29,529.00	-	-
Total for OBJECT 66425	**558,232.10**	**2,319,393.26**	**2,899,910.96**	**2,008,262**	**2,758,942**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-66430-00-060110-2300 SOFTWARE, INSTR. (GASB)	-	-	-	9,917	12,000
12-66430-00-496100-2300 SOFTWARE, INSTR. (GASB)	-	-	-	-	16,500
Total for OBJECT 66430	**-**	**-**	**-**	**9,917**	**28,500**
12-66435-00-490220-2000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	6,405	5,862
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	-	54,922	-
12-66435-00-642000-3000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	-	10,000
12-66435-00-642001-3000 NEW EQUIP. NON-INSTR (GASB)	23,041.97	-	-	-	-
12-66435-00-644200-3000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	-	5,000
12-66435-00-644205-3000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	36,653	-
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
12-66435-00-675025-1000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	8,360	-
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	169,694	-
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**	**276,034**	**144,333**
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	-	-
12-66440-00-644201-3000 SOFTWARE, NON-INSTR (GASB)	-	-	-	-	567
12-66440-00-677225-4000 SOFTWARE, NON-INSTR (GASB)	15,686.80	-	-	-	-
12-66440-00-678330-8000 SOFTWARE, NON-INSTR (GASB)	-	-	-	-	1,215,000
12-66440-00-678340-8000 SOFTWARE, NON-INSTR (GASB)	-	-	-	-	781,659
Total for OBJECT 66440	**36,512.27**	**10,052.47**	**10,052.46**	**-**	**2,002,226**
12-66450-00-011510-2700 NEW EQUIP. INSTR (NON-GASB)	-	2,409.05	-	-	-
12-66450-24-030100-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	4,147.86	-	-
12-66450-20-040100-2000 NEW EQUIP. INSTR (NON-GASB)	13,688.78	305,745.42	-	-	-
12-66450-24-040100-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	8,381.14	-	-
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	-	17,608	-
12-66450-24-060110-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	35,190.76	-	-
12-66450-20-061410-2000 NEW EQUIP. INSTR (NON-GASB)	-	928.78	-	-	-
12-66450-00-061440-2700 NEW EQUIP. INSTR (NON-GASB)	-	27,686.95	-	4,955	11,950
12-66450-20-070800-2000 NEW EQUIP. INSTR (NON-GASB)	-	4,316.83	-	-	-
12-66450-24-070800-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	6,605.32	-	-
12-66450-20-083500-2000 NEW EQUIP. INSTR (NON-GASB)	-	84,319.83	-	-	-
12-66450-24-083500-2000 NEW EQUIP. INSTR (NON-GASB)	-	3,086.03	60,215.47	41,341	-
12-66450-24-093400-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	2,923.01	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-66450-20-094800-2000 NEW EQUIP. INSTR (NON-GASB)	16,199.78	-	-	-	-
12-66450-00-095300-2700 NEW EQUIP. INSTR (NON-GASB)	-	-	11,441.92	-	-
12-66450-20-095650-2000 NEW EQUIP. INSTR (NON-GASB)	-	248,290.28	-	-	-
12-66450-24-095650-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	14,944.28	-	-
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)	-	-	-	10,716	-
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
12-66450-20-100110-2000 NEW EQUIP. INSTR (NON-GASB)	380.32	-	-	-	-
12-66450-20-100400-2000 NEW EQUIP. INSTR (NON-GASB)	-	10,925.02	-	-	-
12-66450-00-120330-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	613.48	44,854	-
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	-	-	-
12-66450-20-120500-2000 NEW EQUIP. INSTR (NON-GASB)	1,171.65	9,805.39	-	-	-
12-66450-24-120500-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	3,017.03	-	-
12-66450-00-121800-2700 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	5,600
12-66450-00-122800-2700 NEW EQUIP. INSTR (NON-GASB)	-	-	1,359.95	1,895	-
12-66450-00-123000-2700 NEW EQUIP. INSTR (NON-GASB)	21,593.27	-	-	-	-
12-66450-20-123000-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	4,380	-
12-66450-00-123020-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	17,012	118,301
12-66450-00-125000-2700 NEW EQUIP. INSTR (NON-GASB)	5,437.21	-	-	-	-
12-66450-20-125000-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	5,500	-
12-66450-20-130200-2000 NEW EQUIP. INSTR (NON-GASB)	-	9,152.41	-	-	-
12-66450-00-130510-2700 NEW EQUIP. INSTR (NON-GASB)	-	546.41	4,771.21	3,481	-
12-66450-00-130630-2700 NEW EQUIP. INSTR (NON-GASB)	2,287.82	-	-	1,998	-
12-66450-20-130630-2000 NEW EQUIP. INSTR (NON-GASB)	-	125,488.47	-	11,939	-
12-66450-24-130630-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	4,113	-
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	-	-	-
12-66450-24-190500-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	11,757.60	-	-
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	-	-	-
12-66450-00-213300-2700 NEW EQUIP. INSTR (NON-GASB)	3,016.00	-	-	-	-
12-66450-24-213350-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	335,341.60	32,480	-
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	-	-	-
12-66450-00-490071-2000 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	5,111	-
12-66450-00-493600-2000 NEW EQUIP. INSTR (NON-GASB)	-	15,750.97	4,671.69	-	-
12-66450-00-493716-2000 NEW EQUIP. INSTR (NON-GASB)	8,446.39	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-66450-00-493718-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	154,926.95	32,696	-
12-66450-00-493719-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	42,022	-
12-66450-00-493720-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	15,658.39	-	-
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	-	-	-	-
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	1,481	-
12-66450-00-493819-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	112,847.46	1,775	16,533
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	-	-
12-66450-00-493825-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	1,403
12-66450-00-493827-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	4,394	-
12-66450-00-493915-2000 NEW EQUIP. INSTR (NON-GASB)	7,881.96	9,926.60	-	-	-
12-66450-00-493916-2000 NEW EQUIP. INSTR (NON-GASB)	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	-	-
12-66450-00-493928-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	12,239	36,291
12-66450-00-493929-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	150,000
12-66450-00-493930-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	1,750	-
12-66450-00-493932-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	7,991	-
12-66450-24-499910-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	5,769.66	-	-
12-66450-20-601002-2900 NEW EQUIP. INSTR (NON-GASB)	-	5,209.47	12.16	-	-
12-66450-00-642001-3000 NEW EQUIP. INSTR (NON-GASB)	47,292.94	9,495.28	-	11,240	-
12-66450-00-643001-3000 NEW EQUIP. INSTR (NON-GASB)	245.97	-	-	-	-
12-66450-00-649101-3000 NEW EQUIP. INSTR (NON-GASB)	8,016.15	-	-	-	-
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	-	-
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	-	-	-
12-66450-24-678201-8000 NEW EQUIP. INSTR (NON-GASB)	-	-	940,663.38	59,293	-
12-66450-00-678355-8000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	50,000
12-66450-00-679000-8000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	1,500
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	-	-	-	-
Total for OBJECT 66450	**1,528,234.63**	**3,464,851.08**	**2,368,002.64**	**382,263**	**551,275**
12-66455-00-093400-2300 SOFTWARE, INSTR (NON-GASB)	-	-	-	-	2,000
12-66455-00-095650-2300 SOFTWARE, INSTR (NON-GASB)	-	-	-	1,604	1,700
12-66455-00-095700-2300 SOFTWARE, INSTR (NON-GASB)	770.00	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-66455-00-122200-2300 SOFTWARE, INSTR (NON-GASB)	-	-	-	-	555
12-66455-00-122700-2300 SOFTWARE, INSTR (NON-GASB)	-	-	-	-	2,000
12-66455-00-140200-2700 SOFTWARE, INSTR (NON-GASB)	662.40	-	-	-	-
12-66455-00-190500-2300 SOFTWARE, INSTR (NON-GASB)	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)	-	-	-	-	1,713
12-66455-00-493721-2000 SOFTWARE, INSTR (NON-GASB)	-	-	394.11	-	-
12-66455-00-493723-2000 SOFTWARE, INSTR (NON-GASB)	-	-	320.39	1,002	-
12-66455-00-493824-2000 SOFTWARE, INSTR (NON-GASB)	-	-	-	17	-
12-66455-00-493825-2000 SOFTWARE, INSTR (NON-GASB)	-	-	-	207	-
12-66455-00-493915-2000 SOFTWARE, INSTR (NON-GASB)	2,724.04	2,433.27	1,782.51	-	-
12-66455-00-493926-2000 SOFTWARE, INSTR (NON-GASB)	-	-	192.00	-	-
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)	103,794.14	128,919.13	134,381.21	163,193	127,722
12-66455-20-678500-8000 SOFTWARE, INSTR (NON-GASB)	-	122,833.00	-	-	-
Total for OBJECT 66455	**112,294.91**	**255,716.51**	**138,251.31**	**166,022**	**148,294**
12-66475-00-011510-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	1,000
12-66475-00-060115-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	450
12-66475-00-095625-2000 NEW EQUIP N-I (NON GASB)	-	-	-	2,070	34
12-66475-00-120330-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	15,000
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	-	-
12-66475-00-130545-2000 NEW EQUIP N-I (NON GASB)	-	-	1,421.04	16,676	-
12-66475-00-490014-2000 NEW EQUIP N-I (NON GASB)	-	1,769.65	-	-	-
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
12-66475-00-490220-2000 NEW EQUIP N-I (NON GASB)	-	-	-	4,453	5,039
12-66475-00-490240-2000 NEW EQUIP N-I (NON GASB)	-	-	3,429.64	-	-
12-66475-00-490660-2000 NEW EQUIP N-I (NON GASB)	-	-	-	1,104	-
12-66475-00-490670-2000 NEW EQUIP N-I (NON GASB)	1,465.02	-	-	-	-
12-66475-00-493015-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	3,000
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)	-	7,180.12	-	-	-
12-66475-00-493021-2904 NEW EQUIP N-I (NON GASB)	1,678.26	-	-	-	-
12-66475-00-493415-2000 NEW EQUIP N-I (NON GASB)	-	38,227.76	-	-	-
12-66475-00-493440-2000 NEW EQUIP N-I (NON GASB)	-	-	-	11,877	10,000
12-66475-00-493600-2000 NEW EQUIP N-I (NON GASB)	-	3,838.87	3,150.32	527	-
12-66475-00-493708-2000 NEW EQUIP N-I (NON GASB)	2,040.00	-	-	-	-
12-66475-00-493818-2000 NEW EQUIP N-I (NON GASB)	-	-	11,886.62	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-66475-00-493819-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	2,000
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
12-66475-00-635001-3000 NEW EQUIP N-I (NON GASB)	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
12-66475-00-635055-1000 NEW EQUIP N-I (NON GASB)	-	-	-	-	12,000
12-66475-00-635060-3000 NEW EQUIP N-I (NON GASB)	-	-	6,890.78	-	-
12-66475-00-638001-2100 NEW EQUIP N-I (NON GASB)	-	-	-	2,873	3,000
12-66475-00-642001-3000 NEW EQUIP N-I (NON GASB)	2,897.24	-	-	415	500
12-66475-00-643000-3000 NEW EQUIP N-I (NON GASB)	-	2,055.93	526.13	17,178	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	-	492	-
12-66475-00-643201-3000 NEW EQUIP N-I (NON GASB)	-	-	5,556.12	2,040	3,179
12-66475-00-644030-3000 NEW EQUIP N-I (NON GASB)	-	4,507.22	-	-	-
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)	-	-	-	4	9,000
12-66475-00-644201-3000 NEW EQUIP N-I (NON GASB)	-	-	3,810.51	1,206	-
12-66475-00-644205-3000 NEW EQUIP N-I (NON GASB)	-	144,789.79	-	13,473	3,896
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)	-	21,693.05	1,045.28	16,503	-
12-66475-00-646020-3000 NEW EQUIP N-I (NON GASB)	-	223.48	-	-	-
12-66475-00-646021-3000 NEW EQUIP N-I (NON GASB)	3,592.65	-	-	-	-
12-66475-00-648000-3000 NEW EQUIP N-I (NON GASB)	-	945.98	-	2,035	2,030
12-66475-00-648001-3000 NEW EQUIP N-I (NON GASB)	2,032.39	-	-	-	1,000
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)	-	-	-	-	4,365
12-66475-00-675025-1000 NEW EQUIP N-I (NON GASB)	-	-	-	51,736	-
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)	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	5	-
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	4,824	-
12-66475-00-678311-8000 NEW EQUIP N-I (NON GASB)	-	-	-	-	23,828
12-66475-00-678320-8000 NEW EQUIP N-I (NON GASB)	-	-	-	-	5,000
12-66475-00-678330-8000 NEW EQUIP N-I (NON GASB)	-	-	-	-	10,000
12-66475-00-678355-8000 NEW EQUIP N-I (NON GASB)	-	-	-	-	50,000

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12-66475-00-679000-8000 NEW EQUIP N-I (NON GASB)	1,643.60	-	-	488	-
12-66475-00-684015-2000 NEW EQUIP N-I (NON GASB)	-	-	14,164.32	11,080	-
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	-	-
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	6,292	7,188
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)	2,833.77	-	-	-	-
12-66475-00-696500-2000 NEW EQUIP N-I (NON GASB)	-	-	-	434	50
12-66475-00-696501-2000 NEW EQUIP N-I (NON GASB)	-	9,175.61	-	408	-
Total for OBJECT 66475	**412,687.21**	**511,101.31**	**232,618.78**	**168,193**	**220,671**
12-66480-00-496070-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	20	-
12-66480-00-496075-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	72.00	120	200
12-66480-00-635000-3000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	1,250
12-66480-00-635001-3000 SOFTWARE, NON-INS (NON-GASB)	1,238.28	1,238.28	928.71	1,000	-
12-66480-00-642001-3000 SOFTWARE, NON-INS (NON-GASB)	503.00	-	-	-	-
12-66480-00-646020-3000 SOFTWARE, NON-INS (NON-GASB)	8,079.75	8,445.98	11,438.76	10,550	12,680
12-66480-00-646021-3000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	1,305
12-66480-00-676001-6000 SOFTWARE, NON-INS (NON-GASB)	-	-	26,080.10	2,370	1,102
12-66480-00-677215-4000 SOFTWARE, NON-INS (NON-GASB)	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	-	-
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	**85,896.68**	**13,428.26**	**42,907.58**	**14,060**	**38,688**
Total for MAJOR OBJECT 66	**3,332,995.37**	**7,386,287.32**	**6,686,872.22**	**3,244,147**	**6,249,920**
12-67140-00-493922-2000 DEBT RETIREMENT - LEASE	-	223,488.81	239,484.08	243,547	-
Total for OBJECT 67140	**-**	**223,488.81**	**239,484.08**	**243,547**	**-**
12-67150-00-094800-2300 DEBT RETIREMENT - SBITA	-	-	9,800.00	11,200	-
12-67150-00-493013-2300 DEBT RETIREMENT - SBITA	-	-	4,248.00	5,672	-
12-67150-00-601010-2300 DEBT RETIREMENT - SBITA	-	-	-	16,800	-
12-67150-00-602000-2700 DEBT RETIREMENT - SBITA	-	9,840.00	9,840.00	9,840	-
12-67150-00-635001-3000 DEBT RETIREMENT - SBITA	-	-	7,800.00	8,034	-
12-67150-00-635020-3000 DEBT RETIREMENT - SBITA	-	-	-	43,520	-
12-67150-00-642001-3000 DEBT RETIREMENT - SBITA	-	-	-	1,375	-

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12-67150-00-646020-3000 DEBT RETIREMENT - SBITA	-	-	-	7,462	-
12-67150-00-676001-6000 DEBT RETIREMENT - SBITA	-	-	-	31,947	-
12-67150-00-677235-3000 DEBT RETIREMENT - SBITA	-	55,600.66	-	-	-
12-67150-00-677235-8000 DEBT RETIREMENT - SBITA	-	-	-	71,362	-
12-67150-00-678201-2300 DEBT RETIREMENT - SBITA	-	-	-	32,673	-
Total for OBJECT 67150	**-**	**65,440.66**	**31,688.00**	**239,886**	**-**
12-67640-00-123071-2000 STUDENT GRANTS (FEES)	3,250.00	-	-	-	-
12-67640-00-130511-2000 STUDENT GRANTS (FEES)	12,671.60	14,996.88	12,880.42	14,909	-
12-67640-00-490085-3000 STUDENT GRANTS (FEES)	-	-	-	-	260,954
12-67640-00-490180-3000 STUDENT GRANTS (FEES)	762,076.83	624,244.50	800,632.00	921,040	803,828
12-67640-00-490181-3000 STUDENT GRANTS (FEES)	303,426.67	482,725.00	516,757.00	288,531	269,895
12-67640-00-490230-2000 STUDENT GRANTS (FEES)	-	-	1,167.00	584	295
12-67640-00-490245-2000 STUDENT GRANTS (FEES)	-	-	-	-	1,000
12-67640-00-493016-2000 STUDENT GRANTS (FEES)	-	-	-	1,250	1,250
12-67640-00-635000-3000 STUDENT GRANTS (FEES)	11,649.00	-	60.00	-	-
12-67640-00-635001-3000 STUDENT GRANTS (FEES)	3,706.00	19,942.43	4,243.64	-	10,000
12-67640-00-635040-1000 STUDENT GRANTS (FEES)	-	-	-	4,300	26,500
12-67640-00-643000-3000 STUDENT GRANTS (FEES)	39,404.50	59,265.50	-	127,500	300,000
12-67640-00-643001-3000 STUDENT GRANTS (FEES)	-	-	-	-	5,000
12-67640-00-643005-3000 STUDENT GRANTS (FEES)	7,502.32	11,881.00	-	6,300	5,000
12-67640-00-643010-3000 STUDENT GRANTS (FEES)	9,225.68	-	6,600.00	-	5,000
12-67640-00-643100-3000 STUDENT GRANTS (FEES)	-	13,564.06	-	-	25,000
12-67640-00-643101-3000 STUDENT GRANTS (FEES)	-	7,435.90	-	-	-
12-67640-00-643200-3000 STUDENT GRANTS (FEES)	-	28,797.00	54,184.95	153,430	106,721
12-67640-00-643201-3000 STUDENT GRANTS (FEES)	-	-	21,357.05	-	11,591
12-67640-00-644201-3000 STUDENT GRANTS (FEES)	-	-	19,557.56	-	-
12-67640-00-644205-3000 STUDENT GRANTS (FEES)	-	26,693.55	233.45	7,049	-
12-67640-00-644206-3000 STUDENT GRANTS (FEES)	-	-	61,258.32	-	-
12-67640-00-644210-3000 STUDENT GRANTS (FEES)	-	-	5,009.00	-	10,000
12-67640-00-646050-2000 STUDENT GRANTS (FEES)	-	109,790.00	-	151,527	50,473
12-67640-00-646055-2000 STUDENT GRANTS (FEES)	-	-	167,194.00	48,323	204,000
12-67640-00-649016-3000 STUDENT GRANTS (FEES)	5,549.30	13,660.00	9,870.10	7,295	-
12-67640-00-649017-3000 STUDENT GRANTS (FEES)	15,450.70	3,800.00	35.90	-	-
12-67640-00-649200-3000 STUDENT GRANTS (FEES)	58,446.00	53,936.00	40,820.00	29,232	23,722
12-67640-00-677220-4000 STUDENT GRANTS (FEES)	(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	92,730	131,040
12-67640-00-692025-2000 STUDENT GRANTS (FEES)	-	-	1,122.00	23,711	51,160
12-67640-00-692040-2000 STUDENT GRANTS (FEES)	-	-	-	5,747	2,873
12-67640-00-692045-2000 STUDENT GRANTS (FEES)	-	-	-	-	9,300
12-67640-00-696520-2000 STUDENT GRANTS (FEES)	5,200.00	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for OBJECT 67640	**1,245,170.55**	**1,639,503.94**	**1,806,201.95**	**1,883,457**	**2,314,602**
12-67641-00-635001-3000 STUDENT BOOK SERVICE	6,830.25	-	-	503	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	6,278	8,000
12-67641-00-643000-3000 STUDENT BOOK SERVICE	97,822.32	111,732.89	135,365.99	106,051	91,153
12-67641-00-643001-3000 STUDENT BOOK SERVICE	61,387.78	4,100.86	-	72,212	15,000
12-67641-00-643005-3000 STUDENT BOOK SERVICE	-	-	-	-	4,000
12-67641-00-643200-3000 STUDENT BOOK SERVICE	-	1,738.30	-	-	1,000
12-67641-00-643201-3000 STUDENT BOOK SERVICE	-	-	1,641.35	8,019	13,000
12-67641-00-644200-3000 STUDENT BOOK SERVICE	-	-	-	-	15,000
12-67641-00-644201-3000 STUDENT BOOK SERVICE	-	-	15,171.99	6,272	20,060
12-67641-00-644205-3000 STUDENT BOOK SERVICE	-	21,851.25	-	-	-
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	-	-
12-67641-00-677225-4000 STUDENT BOOK SERVICE	619,057.77	-	-	-	-
Total for OBJECT 67641	**812,843.46**	**139,508.71**	**179,259.86**	**199,335**	**170,213**
12-67642-00-643100-3000 STUDENT CHILD CARE SERVICES	-	-	-	-	40,000
12-67642-00-643101-3000 STUDENT CHILD CARE SERVICES	31,499.00	33,000.00	64,956.00	71,890	35,000
Total for OBJECT 67642	**31,499.00**	**33,000.00**	**64,956.00**	**71,890**	**75,000**
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	9,014	9,000
12-67643-00-643000-3000 STUDENT SUPPLY SERVICE	1,638.39	2,844.26	11,698.61	4,948	10,000
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	-	-	-	-	3,500
12-67643-00-643200-3000 STUDENT SUPPLY SERVICE	-	113.77	336.27	-	1,875
12-67643-00-643201-3000 STUDENT SUPPLY SERVICE	-	-	174.96	1,460	1,875
Total for OBJECT 67643	**10,070.58**	**4,052.72**	**15,969.93**	**15,422**	**43,250**
12-67645-00-635040-1000 MEAL SUBSIDY SERVICES	-	-	-	-	750
12-67645-00-643000-3000 MEAL SUBSIDY SERVICES	-	7,954.50	14,947.86	14,887	25,000
12-67645-00-643001-3000 MEAL SUBSIDY SERVICES	7,516.50	3,925.50	-	4,950	-
12-67645-00-643005-3000 MEAL SUBSIDY SERVICES	-	2,020.00	-	5,021	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	-	-	-	4,771	5,000
12-67645-00-643101-3000 MEAL SUBSIDY SERVICES	-	-	9,946.66	13,421	15,000
12-67645-00-643200-3000 MEAL SUBSIDY SERVICES	-	-	-	11,969	5,000
12-67645-00-643201-3000 MEAL SUBSIDY SERVICES	-	-	19,027.92	18,388	5,000
12-67645-00-644200-2300 MEAL SUBSIDY SERVICES	-	-	-	258,116	75,000

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12-67645-00-644200-3000 MEAL SUBSIDY SERVICES	-	-	-	-	3,000
12-67645-00-644201-3000 MEAL SUBSIDY SERVICES	-	-	-	-	2,000
12-67645-00-644205-3000 MEAL SUBSIDY SERVICES	-	10,092.15	-	81,422	-
12-67645-00-644206-3000 MEAL SUBSIDY SERVICES	-	-	24,132.83	-	-
12-67645-00-649016-3000 MEAL SUBSIDY SERVICES	-	-	-	2,464	-
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	7,214	7,400
Total for OBJECT 67645	**26,972.50**	**23,992.15**	**82,646.47**	**422,623**	**149,150**
12-67646-00-490180-3000 TRANSPORTATION SUBSIDY SERVICE	150.00	-	-	-	50,000
12-67646-00-635001-3000 TRANSPORTATION SUBSIDY SERVICE	31,675.50	10,000.00	-	-	-
12-67646-00-635020-3000 TRANSPORTATION SUBSIDY SERVICE	-	100,778.00	-	137,475	5,188
12-67646-00-635025-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	122,012.00	-	-
12-67646-00-635040-1000 TRANSPORTATION SUBSIDY SERVICE	-	-	1,500.00	1,500	8,500
12-67646-00-643000-3000 TRANSPORTATION SUBSIDY SERVICE	7,526.50	7,971.25	15,028.95	27,026	25,000
12-67646-00-643005-3000 TRANSPORTATION SUBSIDY SERVICE	-	2,970.00	-	2,218	4,000
12-67646-00-643010-3000 TRANSPORTATION SUBSIDY SERVICE	3,000.00	-	5,831.21	1,782	-
12-67646-00-643100-3000 TRANSPORTATION SUBSIDY SERVICE	6,510.44	-	-	31	27,000
12-67646-00-643101-3000 TRANSPORTATION SUBSIDY SERVICE	5,909.00	19,999.46	31,854.86	15,396	10,000
12-67646-00-643200-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	1,920.00	19,918	5,000
12-67646-00-643201-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	23,964.16	20,417	5,000
12-67646-00-644201-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	30,316.11	-	-
12-67646-00-644205-3000 TRANSPORTATION SUBSIDY SERVICE	5,023.00	12,521.25	-	9,103	-
12-67646-00-644206-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	94,551.11	-	-
12-67646-00-644230-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	-	5,000	-
12-67646-00-649016-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	-	2,464	-
12-67646-00-649019-3000 TRANSPORTATION SUBSIDY SERVICE	5,010.00	-	-	-	-
12-67646-00-649101-3000 TRANSPORTATION SUBSIDY SERVICE	8,800.00	-	-	-	-
12-67646-00-649200-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	3,527.20	3,414	3,500
12-67646-00-677225-4000 TRANSPORTATION SUBSIDY SERVICE	5,000.00	-	-	-	-
Total for OBJECT 67646	**78,604.44**	**154,239.96**	**330,505.60**	**245,744**	**143,188**
12-67647-00-677235-3000 STUDENT HOUSING SUBSIDY	-	-	-	3,114	-
Total for OBJECT 67647	**-**	**-**	**-**	**3,114**	**-**
Total for MAJOR OBJECT 67	**2,205,160.53**	**2,283,226.95**	**2,750,711.89**	**3,325,019**	**2,895,403**
12-97310-00-677220-4000 INTERFUND TRANSFER	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	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-97310-00-695000-3000 INTERFUND TRANSFER	605,164.00	596,725.00	-	-	-
Total for OBJECT 97310	**5,148,239.88**	**596,725.00**	**1,440,242.00**	**-**	**-**
12-97320-00-000000-4000 TRF INDIRECT SUPPORT	-	-	-	-	(500,000)
12-97320-00-040101-2000 TRF INDIRECT SUPPORT	4,941.71	1,888.36	3,887.49	5,071	6,363
12-97320-00-061413-2000 TRF INDIRECT SUPPORT	3,773.40	-	-	-	-
12-97320-00-090010-3000 TRF INDIRECT SUPPORT	22,224.40	12,694.97	-	-	-
12-97320-00-090021-3000 TRF INDIRECT SUPPORT	9,766.70	-	-	-	-
12-97320-00-090030-3000 TRF INDIRECT SUPPORT	-	39,009.79	64,025.44	66,033	70,955
12-97320-00-090040-3000 TRF INDIRECT SUPPORT	5,450.70	-	-	-	-
12-97320-00-090070-3000 TRF INDIRECT SUPPORT	11,891.52	-	-	-	-
12-97320-00-095610-2000 TRF INDIRECT SUPPORT	1,429.75	8,104.66	6,510.60	6,114	14,459
12-97320-00-095625-2000 TRF INDIRECT SUPPORT	-	-	7,254.69	17,427	11,392
12-97320-00-095634-2000 TRF INDIRECT SUPPORT	3,144.28	-	-	-	-
12-97320-00-095652-2000 TRF INDIRECT SUPPORT	789.00	-	-	-	-
12-97320-00-095653-2000 TRF INDIRECT SUPPORT	-	-	-	2,622	5,149
12-97320-00-095658-2000 TRF INDIRECT SUPPORT	-	25,526.00	23,651.02	22,448	26,606
12-97320-00-099900-2000 TRF INDIRECT SUPPORT	0.43	248.00	-	-	-
12-97320-00-099920-2000 TRF INDIRECT SUPPORT	14,453.88	14,237.76	18,318.62	-	-
12-97320-00-120103-2000 TRF INDIRECT SUPPORT	3,431.24	-	-	-	-
12-97320-00-120210-2000 TRF INDIRECT SUPPORT	21,426.70	-	-	-	-
12-97320-00-120330-2000 TRF INDIRECT SUPPORT	4,234.88	4,234.88	1,969.90	2,868	8,356
12-97320-00-120331-2000 TRF INDIRECT SUPPORT	-	-	-	1,630	827
12-97320-00-123025-2000 TRF INDIRECT SUPPORT	-	-	-	-	48,077
12-97320-00-123030-2000 TRF INDIRECT SUPPORT	4,261.63	2,675.69	-	-	-
12-97320-00-130514-2000 TRF INDIRECT SUPPORT	1,655.34	1,846.10	1,922.21	896	1,811
12-97320-00-140210-2000 TRF INDIRECT SUPPORT	-	-	2,769.40	1,038	-
12-97320-00-170135-2000 TRF INDIRECT SUPPORT	-	343.42	3,107.36	3,872	-
12-97320-00-490013-2000 TRF INDIRECT SUPPORT	3,471.43	3,438.00	6,547.18	2,106	8,846
12-97320-00-490014-2000 TRF INDIRECT SUPPORT	3,122.20	4,272.87	1,928.00	8,443	-
12-97320-00-490071-2000 TRF INDIRECT SUPPORT	-	5,325.45	4,289.92	-	-
12-97320-00-490072-2000 TRF INDIRECT SUPPORT	-	-	228.63	361	3,218
12-97320-00-490220-2000 TRF INDIRECT SUPPORT	-	-	-	33,918	39,987
12-97320-00-490230-2000 TRF INDIRECT SUPPORT	912.97	-	46.68	99	12
12-97320-00-490235-2000 TRF INDIRECT SUPPORT	1,240.41	3,567.27	-	-	-
12-97320-00-490245-2000 TRF INDIRECT SUPPORT	-	-	-	-	7,872
12-97320-00-490610-2000 TRF INDIRECT SUPPORT	2,024.70	435.76	-	-	68
12-97320-00-493016-2000 TRF INDIRECT SUPPORT	-	-	-	6,220	25,998
12-97320-00-493017-2000 TRF INDIRECT SUPPORT	-	4,276.36	28,401.62	924	-
12-97320-00-493018-2000 TRF INDIRECT SUPPORT	-	-	-	-	5,455
12-97320-00-493021-2902 TRF INDIRECT SUPPORT	6,841.93	17,390.81	16,185.80	-	23,798
12-97320-00-493021-2904 TRF INDIRECT SUPPORT	13,379.29	8,287.35	13,147.61	-	203
12-97320-00-493440-2000 TRF INDIRECT SUPPORT	-	-	545.22	10,945	142,356

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-97320-00-493600-2000 TRF INDIRECT SUPPORT	40,811.11	56,163.09	64,818.75	58,009	65,983
12-97320-00-493601-2000 TRF INDIRECT SUPPORT	29,161.08	33,637.16	23,526.58	15,278	11,641
12-97320-00-496005-2000 TRF INDIRECT SUPPORT	-	-	-	18,870	7,265
12-97320-00-496006-2000 TRF INDIRECT SUPPORT	-	-	-	6,712	-
12-97320-00-496020-2000 TRF INDIRECT SUPPORT	2.11	16,889.42	-	-	-
12-97320-00-496021-2000 TRF INDIRECT SUPPORT	(25,537.84)	-	-	-	-
12-97320-00-496025-2000 TRF INDIRECT SUPPORT	7,985.89	8,522.76	7,129.04	-	-
12-97320-00-496072-2000 TRF INDIRECT SUPPORT	-	-	1,257.43	2,080	4,355
12-97320-00-496073-2000 TRF INDIRECT SUPPORT	-	-	654.35	1,020	6,018
12-97320-00-496074-2000 TRF INDIRECT SUPPORT	-	-	111.30	1,861	5,720
12-97320-00-496075-2000 TRF INDIRECT SUPPORT	-	395.01	19,619.97	26,305	86,203
12-97320-00-496077-2000 TRF INDIRECT SUPPORT	-	-	-	-	6,154
12-97320-00-496078-2000 TRF INDIRECT SUPPORT	-	-	-	-	6,154
12-97320-00-601050-2000 TRF INDIRECT SUPPORT	3,007.73	3,462.03	-	3,296	6,873
12-97320-00-601060-2000 TRF INDIRECT SUPPORT	1,638.51	2,807.65	2,353.38	-	-
12-97320-00-635070-3000 TRF INDIRECT SUPPORT	-	-	-	-	3,846
12-97320-00-644030-3000 TRF INDIRECT SUPPORT	-	704.95	389.27	3,038	7,256
12-97320-00-644031-3000 TRF INDIRECT SUPPORT	4,370.69	-	-	-	7,235
12-97320-00-644084-3000 TRF INDIRECT SUPPORT	6,047.69	2,046.00	-	-	-
12-97320-00-644210-3000 TRF INDIRECT SUPPORT	-	7,092.44	12,694.16	-	45,583
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	11,505	1,188
12-97320-00-646055-2000 TRF INDIRECT SUPPORT	-	473.18	12,865.30	-	14,761
12-97320-00-648030-3000 TRF INDIRECT SUPPORT	-	-	6,316.71	10,320	14,069
12-97320-00-648035-3000 TRF INDIRECT SUPPORT	-	-	-	1,065	12,579
12-97320-00-648040-3000 TRF INDIRECT SUPPORT	-	-	9,301.29	12,840	22,141
12-97320-00-648045-3000 TRF INDIRECT SUPPORT	-	-	-	6,907	15,234
12-97320-00-675030-2000 TRF INDIRECT SUPPORT	-	-	6,985.40	5,964	1,336
12-97320-00-677220-4000 TRF INDIRECT SUPPORT	170,288.91	-	-	-	-
12-97320-00-677225-4000 TRF INDIRECT SUPPORT	759,638.55	177,021.12	-	-	-
12-97320-00-678330-8000 TRF INDIRECT SUPPORT	-	-	-	-	192,308
12-97320-00-678340-8000 TRF INDIRECT SUPPORT	-	-	-	-	192,308
12-97320-00-678400-8000 TRF INDIRECT SUPPORT	-	-	-	-	4,498
12-97320-00-679000-8000 TRF INDIRECT SUPPORT	80,593.62	97,898.21	70,071.58	62,033	288,462
12-97320-00-679001-8000 TRF INDIRECT SUPPORT	102,522.26	111,714.07	225,681.33	124,227	226,428
12-97320-00-679002-8000 TRF INDIRECT SUPPORT	66,933.40	71,184.00	-	61,036	94,163
12-97320-00-684010-2000 TRF INDIRECT SUPPORT	10,528.52	8,042.05	7,609.83	8,826	9,286
12-97320-00-684011-2000 TRF INDIRECT SUPPORT	14,071.73	11,094.53	8,548.32	3,659	12,777
12-97320-00-684013-2000 TRF INDIRECT SUPPORT	-	2,236.14	-	-	-
12-97320-00-684015-2000 TRF INDIRECT SUPPORT	-	-	2,892.63	13,701	31,025
12-97320-00-692001-2000 TRF INDIRECT SUPPORT	221.32	382.44	-	-	-
12-97320-00-692007-2000 TRF INDIRECT SUPPORT	-	-	-	-	7,555
12-97320-00-692010-2000 TRF INDIRECT SUPPORT	-	-	-	379	193

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-97320-00-692015-2000 TRF INDIRECT SUPPORT	142.10	-	191.25	285	-
12-97320-00-692025-2000 TRF INDIRECT SUPPORT	-	-	4,416.86	3,398	5,227
12-97320-00-692040-2000 TRF INDIRECT SUPPORT	-	19,813.66	51,066.52	2,256	74,779
12-97320-00-692045-2000 TRF INDIRECT SUPPORT	-	-	15,570.98	72,160	47,243
12-97320-00-692601-2000 TRF INDIRECT SUPPORT	-	236.24	-	-	-
12-97320-00-692607-2000 TRF INDIRECT SUPPORT	-	-	-	-	2,604
12-97320-00-696500-2000 TRF INDIRECT SUPPORT	2,066.03	5,911.35	11,861.40	10,544	15,794
12-97320-00-696501-2000 TRF INDIRECT SUPPORT	2,145.58	8,107.50	10,705.50	5,495	5,586
Total for OBJECT 97320	**1,422,953.04**	**823,721.11**	**787,570.15**	**746,102**	**1,513,638**
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	**1,065,761.47**	**564,898.00**	**199,258.00**	**-**	**-**
12-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	-	-	-	-	516,255
Total for OBJECT 97900	**-**	**-**	**-**	**-**	**516,255**
Total for MAJOR OBJECT 97	**7,636,954.39**	**1,985,344.11**	**2,427,070.15**	**746,102**	**2,029,893**
Total for FUND 12	**(7,025,354.10)**	**3,107,965.25**	**(1,211,678.21)**	**1,411,997**	**6,004,560**

Fund 21

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2025/26 Adopted Budget

GL Account	Actuals* 2021/22	Actuals* 2022/23	Actuals* 2023/24	Actuals* 2023/24	Adopted Budget 2025/26
21-48600-00-721000-4000 STATE REVENUES	(113,068)	(108,674)		-	-
TOTAL FOR OBJECT 48600	**(113,068)**	**(108,674)**	**-**	**-**	**-**
21-48811-00-721000-4000 TAX ALLOCATION, SECURED ROLL	(20,784,122)	(28,710,721)	(22,760,936)	(22,687,621)	(22,687,621)
TOTAL FOR OBJECT 48811	**(20,784,122)**	**(28,710,721)**	**(22,760,936)**	**(22,687,621)**	**(22,687,621)**
TOTAL FOR MAJOR OBJECT 48	**(20,897,190)**	**(28,819,395)**	**(22,760,936)**	**(22,687,621)**	**(22,687,621)**
21-65891-00-721000-4000 DEBT INT AND OTHER CHARGES	11,486,680	12,234,251	14,750,335	14,496,736	14,496,736
TOTAL FOR OBJECT 65891	**11,486,680**	**12,234,251**	**14,750,335**	**14,496,736**	**14,496,736**
TOTAL FOR MAJOR OBJECT 65	**11,486,680**	**12,234,251**	**14,750,335**	**14,496,736**	**14,496,736**
21-67110-00-721000-4000 DEBT REDUCTION	9,413,874	9,360,003	10,206,624	11,246,579	11,246,579
TOTAL FOR OBJECT 67110	**9,413,874**	**9,360,003**	**10,206,624**	**11,246,579**	**11,246,579**
TOTAL FOR MAJOR OBJECT 67	**9,413,874**	**9,360,003**	**10,206,624**	**11,246,579**	**11,246,579**
21-97900-00-721000-4000 RESERVE FOR CONTINGENCIES	-	-	-	-	15,018,372
TOTAL FOR OBJECT 97900	**-**	**-**	**-**	**-**	**15,018,372**
TOTAL FOR MAJOR OBJECT 97	**-**	**-**	**-**	**-**	**15,018,372**
TOTAL FOR FUND 21	**3,364**	**(7,225,141)**	**2,196,023**	**3,055,694**	**18,074,066**

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

Fund 29

Revenue & Expenditures by Object Code

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
29-48860-00-000000-0000 INTEREST AND INVESTMENT INCOME	(430.52)	(2,833.86)	(7,452.14)	(6,828)	(5,000)
Total for OBJECT 48860	**(430.52)**	**(2,833.86)**	**(7,452.14)**	**(6,828)**	**(5,000)**
29-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LOSS	3,912.00	852.00	(833.00)	(1,425)	-
Total for OBJECT 48864	**3,912.00**	**852.00**	**(833.00)**	**(1,425)**	**-**
29-48982-00-695000-0000 INTERFUND TRANSFERS-IN	(605,164.00)	(1,179,910.00)	(578,034.00)	(574,728)	-
29-48982-00-696000-0000 INTERFUND TRANSFERS-IN	(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)	-	-
29-48982-00-714999-5000 INTERFUND TRANSFERS-IN	(245,880.00)	(248,322.00)	(243,097.00)	(246,728)	-
Total for OBJECT 48982	**(1,084,454.00)**	**(1,660,635.00)**	**(1,056,931.00)**	**(1,004,656)**	**-**
Total for MAJOR OBJECT 48	**(1,080,972.52)**	**(1,662,616.86)**	**(1,065,216.14)**	**(1,012,909)**	**(5,000)**
29-65820-00-714040-5000 INTEREST	301,806.26	270,006.26	237,306.26	199,331	161,457
Total for OBJECT 65820	**301,806.26**	**270,006.26**	**237,306.26**	**199,331**	**161,457**
Total for MAJOR OBJECT 65	**301,806.26**	**270,006.26**	**237,306.26**	**199,331**	**161,457**
29-67100-00-714075-5000 DEBT RETIREMENT	785,000.00	805,000.00	830,000.00	855,000	660,000
Total for OBJECT 67100	**785,000.00**	**805,000.00**	**830,000.00**	**855,000**	**660,000**
Total for MAJOR OBJECT 67	**785,000.00**	**805,000.00**	**830,000.00**	**855,000**	**660,000**
29-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	-	-	-	-	128,580
Total for OBJECT 97900	**-**	**-**	**-**	**-**	**128,580**
Total for MAJOR OBJECT 97	**-**	**-**	**-**	**-**	**128,580**
Total for FUND 29	**5,833.74**	**(587,610.60)**	**2,090.12**	**41,422**	**945,037**

Fund 32

Revenue & Expenditures by Object Code

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
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 INCOME	(57.11)	(506.13)	(795.99)	(643)	(200)
Total for OBJECT 48860	**(57.11)**	**(506.13)**	**(795.99)**	**(643)**	**(200)**
32-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LOSS	203.00	778.00	(137.00)	(516)	-
Total for OBJECT 48864	**203.00**	**778.00**	**(137.00)**	**(516)**	**-**
32-48890-00-694000-4000 OTHER LOCAL REVENUES	(15,208.64)	(34,486.32)	(31,063.01)	(28,909)	(25,000)
32-48890-00-694000-9400 OTHER LOCAL REVENUES	(747.74)	(2,670.67)	(6,771.66)	(6,298)	-
Total for OBJECT 48890	**(15,956.38)**	**(37,156.99)**	**(37,834.67)**	**(35,206)**	**(25,000)**
Total for MAJOR OBJECT 48	**(16,810.49)**	**(46,185.12)**	**(46,317.66)**	**(36,365)**	**(25,200)**
32-51495-00-660100-1000 FT FACULTY SUPPL SERV, NON-INS	-	-	1,800.00	-	-
Total for OBJECT 51495	**-**	**-**	**1,800.00**	**-**	**-**
Total for MAJOR OBJECT 51	**-**	**-**	**1,800.00**	**-**	**-**
32-53119-00-670000-4000 STRS NON INSTR ON BEHALF PYMTS	-	-	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 EMPLOYEES	-	-	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 EMPLOYEES	-	-	37.98	-	-
Total for OBJECT 53630	**-**	**-**	**37.98**	**-**	**-**
Total for MAJOR OBJECT 53	**-**	**-**	**558.81**	**-**	**-**
32-64550-00-660100-1000 NON-INSTRUCTIONAL SUPPLIES	495.57	330.78	957.78	4,211	-
Total for OBJECT 64550	**495.57**	**330.78**	**957.78**	**4,211**	**-**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for MAJOR OBJECT 64	**495.57**	**330.78**	**957.78**	**4,211**	**-**
32-65890-00-130630-2000 OTHER EXPENSES	234.25	-	-	-	-
32-65890-00-601000-2000 OTHER EXPENSES	969.68	1,251.34	1,513.85	1,599	1,500
32-65890-00-645000-3000 OTHER EXPENSES	290.00	-	669.15	-	300
32-65890-00-660100-1000 OTHER EXPENSES	24,247.52	24,275.64	33,697.90	31,602	25,000
32-65890-00-660105-1000 OTHER EXPENSES	-	152.38	564.36	500	-
32-65890-00-660105-7000 OTHER EXPENSES	-	-	-	-	750
32-65890-00-660200-4000 OTHER EXPENSES	-	-	-	-	1,000
32-65890-00-660200-7000 OTHER EXPENSES	603.00	864.53	678.12	601	-
32-65890-00-660500-1000 OTHER EXPENSES	919.82	3,994.26	1,579.55	1,415	1,625
32-65890-00-670090-9000 OTHER EXPENSES	500.00	436.26	440.68	499	500
32-65890-00-671000-1000 OTHER EXPENSES	-	-	-	-	200
32-65890-00-673000-6000 OTHER EXPENSES	757.20	1,140.73	1,712.31	1,816	1,000
32-65890-00-678100-8000 OTHER EXPENSES	190.09	178.91	253.05	567	250
32-65890-00-684000-2000 OTHER EXPENSES	-	-	-	49	500
32-65890-00-694000-4000 OTHER EXPENSES	-	-	743.67	-	8,775
32-65890-00-694000-7000 OTHER EXPENSES	(1,010.00)	(1,590.00)	(1,948.00)	(1,790)	-
Total for OBJECT 65890	**27,701.56**	**30,704.05**	**39,904.64**	**36,858**	**41,400**
32-65891-00-660500-1000 OTHER EXPENSES, SPECIAL	-	71.18	-	-	2,845
Total for OBJECT 65891	**-**	**71.18**	**-**	**-**	**2,845**
Total for MAJOR OBJECT 65	**27,701.56**	**30,775.23**	**39,904.64**	**36,858**	**44,245**
Total for FUND 32	**11,386.64**	**(15,079.11)**	**(3,096.43)**	**4,704**	**19,045**

Fund 33

Revenue & Expenditures by Object Code

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
33-48190-00-692100-2000 OTHER FEDERAL REVENUES	(18,449.84)	(18,919.45)	(18,784.52)	(17,221)	(38,000)
33-48190-00-692600-2000 OTHER FEDERAL REVENUES	(15,928.90)	(5,302.54)	(14,013.38)	(33,498)	(83,424)
Total for OBJECT 48190	**(34,378.74)**	**(24,221.99)**	**(32,797.90)**	**(50,719)**	**(121,424)**
33-48658-00-692000-2000 REIMB.CATEGORICAL-CONTRACTS	(206,553.00)	(360,794.00)	(365,696.00)	(365,773)	(350,674)
33-48658-00-692100-2000 REIMB.CATEGORICAL-CONTRACTS	(539.27)	(552.22)	(617.16)	(567)	(2,000)
33-48658-00-692600-2000 REIMB.CATEGORICAL-CONTRACTS	(48,948.10)	(24,203.46)	(62,378.62)	(74,160)	(175,016)
Total for OBJECT 48658	**(256,040.37)**	**(385,549.68)**	**(428,691.78)**	**(440,500)**	**(527,690)**
33-48690-00-670000-4000 OTHER STATE REVENUES	(14,684.00)	(10,031.00)	(9,873.00)	(11,294)	-
Total for OBJECT 48690	**(14,684.00)**	**(10,031.00)**	**(9,873.00)**	**(11,294)**	**-**
33-48860-00-000000-0000 INTEREST AND INVESTMENT INCOME	(2,532.54)	(15,297.27)	(29,435.02)	(34,387)	(1,000)
Total for OBJECT 48860	**(2,532.54)**	**(15,297.27)**	**(29,435.02)**	**(34,387)**	**(1,000)**
33-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LOSS	12,314.00	12,662.00	1,439.00	(6,753)	-
Total for OBJECT 48864	**12,314.00**	**12,662.00**	**1,439.00**	**(6,753)**	**-**
33-48870-00-692000-2000 FULL DAY CERTIFIED	-	-	(486.00)	(1,923)	(500)
Total for OBJECT 48870	**-**	**-**	**(486.00)**	**(1,923)**	**(500)**
33-48871-00-692500-2000 CHILD DEVELOPMENT SERVICES	(418,910.00)	(406,561.99)	(331,245.00)	(317,324)	(363,450)
33-48871-00-692501-2000 CHILD DEVELOPMENT SERVICES	-	-	-	(22,085)	(57,792)
33-48871-00-692502-2000 CHILD DEVELOPMENT SERVICES	-	-	-	-	(30,960)
33-48871-00-692600-2000 CHILD DEVELOPMENT SERVICES	-	-	(310.60)	(127)	(500)
Total for OBJECT 48871	**(418,910.00)**	**(406,561.99)**	**(331,555.60)**	**(339,536)**	**(452,702)**
33-48875-00-692500-2000 PARENT FEES - INFANT/TODDLER	(191,989.00)	(290,019.01)	(247,724.00)	(272,735)	(235,000)
Total for OBJECT 48875	**(191,989.00)**	**(290,019.01)**	**(247,724.00)**	**(272,735)**	**(235,000)**
33-48897-00-692500-2000 OTHER LOCAL REV. SPEC. PROJ.	(15,041.20)	(11,666.00)	(11,720.00)	(11,358)	(8,000)
Total for OBJECT 48897	**(15,041.20)**	**(11,666.00)**	**(11,720.00)**	**(11,358)**	**(8,000)**
Total for MAJOR OBJECT 48	**(921,261.85)**	**(1,130,684.94)**	**(1,090,844.30)**	**(1,169,204)**	**(1,346,316)**
33-51490-00-692000-2000 ADJUNCT OTHER NON-INSTR.	100,678.26	99,200.39	72,202.33	48,834	66,996
33-51490-00-692500-2000 ADJUNCT OTHER NON-INSTR.	22,738.76	11,567.95	6,593.54	-	2,916
33-51490-00-692501-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	14,564
33-51490-00-692502-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	7,800
33-51490-00-692600-2000 ADJUNCT OTHER NON-INSTR.	11,385.34	11,407.71	22,758.76	27,050	39,762
Total for OBJECT 51490	**134,802.36**	**122,176.05**	**101,554.63**	**75,884**	**132,038**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for MAJOR OBJECT 51	**134,802.36**	**122,176.05**	**101,554.63**	**75,884**	**132,038**
33-52110-00-692000-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	74,701.36	75,201.58	62,573	-
33-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPERVISORS	142,543.80	49,483.12	58,215.62	63,899	131,184
33-52110-00-692500-9200 CLASSIFIED MANAGERS & SUPERVISORS	-	-	53,983.20	60,940	61,864
Total for OBJECT 52110	**142,543.80**	**124,184.48**	**187,400.40**	**187,413**	**193,048**
33-52120-00-692500-2000 CLASSIFIED CLERICAL	168,104.33	90,962.32	102,747.00	39,437	104,160
Total for OBJECT 52120	**168,104.33**	**90,962.32**	**102,747.00**	**39,437**	**104,160**
33-52160-00-692500-2000 CLASSIFIED-OTHER OPERATIONS	49,703.12	55,476.67	61,901.52	64,337	64,208
Total for OBJECT 52160	**49,703.12**	**55,476.67**	**61,901.52**	**64,337**	**64,208**
33-52194-00-692500-2000 CLASS ADMIN MERIT/ADD'L RESP	2,821.60	-	-	-	-
33-52194-00-692502-2000 CLASS ADMIN MERIT/ADD'L RESP	-	-	-	-	4,000
Total for OBJECT 52194	**2,821.60**	**-**	**-**	**-**	**4,000**
33-52310-00-692000-2000 COLLEGE ASSIST., NON-INSTR.	7,467.84	27,217.63	35,109.06	36,060	46,626
33-52310-00-692500-2000 COLLEGE ASSIST., NON-INSTR.	19,792.83	23,621.62	128.00	11,112	5,195
33-52310-00-692501-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	9,408
33-52310-00-692502-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	5,100
33-52310-00-692600-2000 COLLEGE ASSIST., NON-INSTR.	3,892.50	13,909.29	33,311.67	38,936	56,336
Total for OBJECT 52310	**31,153.17**	**64,748.54**	**68,548.73**	**86,108**	**122,665**
33-52320-00-692000-2000 SHORT TERM EMPLOYEES-NON INSTR	69,562.10	98,866.72	103,783.77	149,500	201,693
33-52320-00-692500-2000 SHORT TERM EMPLOYEES-NON INSTR	146,279.85	119,884.13	79,168.65	68,708	22,817
33-52320-00-692501-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	2,000
33-52320-00-692502-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	2,000
33-52320-00-692600-2000 SHORT TERM EMPLOYEES-NON INSTR	38,896.45	(138.23)	11,038.93	28,215	139,074
Total for OBJECT 52320	**254,738.40**	**218,612.62**	**193,991.35**	**246,423**	**367,584**
Total for MAJOR OBJECT 52	**649,064.42**	**553,984.63**	**614,589.00**	**623,718**	**855,665**
33-53000-00-692000-2000 EMPLOYEE BENEFITS	-	-	-	-	35,859
33-53000-00-692500-2000 EMPLOYEE BENEFITS	-	-	-	-	156,574
33-53000-00-692500-9200 EMPLOYEE BENEFITS	-	-	-	-	31,963
33-53000-00-692501-2000 EMPLOYEE BENEFITS	-	-	-	-	3,692
33-53000-00-692502-2000 EMPLOYEE BENEFITS	-	-	-	-	3,532
33-53000-00-692600-2000 EMPLOYEE BENEFITS	-	-	-	-	23,768
Total for OBJECT 53000	**-**	**-**	**-**	**-**	**255,388**
33-53119-00-670000-4000 STRS NON INSTR ON BEHALF PYMTS	14,684.00	10,031.00	9,873.00	11,294	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for OBJECT 53119	**14,684.00**	**10,031.00**	**9,873.00**	**11,294**	**-**
33-53120-00-692000-2000 STRS-CERTIFICATED	-	8,769.26	1,614.62	-	-
33-53120-00-692500-2000 STRS-CERTIFICATED	12,119.40	2,850.94	9,960.22	11,216	-
Total for OBJECT 53120	**12,119.40**	**11,620.20**	**11,574.84**	**11,216**	**-**
33-53130-00-692000-2000 STRS OTHER CERTIFICATED	8,449.62	9,074.84	9,149.37	9,327	-
33-53130-00-692500-2000 STRS OTHER CERTIFICATED	-	39.74	1,259.37	-	-
33-53130-00-692600-2000 STRS OTHER CERTIFICATED	-	-	689.29	-	-
Total for OBJECT 53130	**8,449.62**	**9,114.58**	**11,098.03**	**9,327**	**-**
33-53220-00-692000-2000 PERS CLASSIFIED EMPLOYEES	-	7,303.83	17,808.33	17,720	-
33-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES	73,211.26	55,484.15	49,964.38	38,866	-
33-53220-00-692500-9200 PERS CLASSIFIED EMPLOYEES	-	-	14,402.67	16,484	-
33-53220-00-692600-2000 PERS CLASSIFIED EMPLOYEES	4,814.17	-	-	110	-
Total for OBJECT 53220	**78,025.43**	**62,787.98**	**82,175.38**	**73,181**	**-**
33-53230-00-692000-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	5,973.81	7,097.03	6,483.22	-	-
33-53230-00-692500-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	5,033.74	2,881.91	-	-	-
33-53230-00-692600-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	848.98	2,894.15	5,109.13	7,317	-
Total for OBJECT 53230	**11,856.53**	**12,873.09**	**11,592.35**	**7,317**	**-**
33-53320-00-692000-2000 OASDHI CLASSIFIED EMPLOYEES	4,312.86	7,914.70	10,573.02	13,149	-
33-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES	27,010.00	18,691.64	15,492.88	11,015	-
33-53320-00-692500-9200 OASDHI CLASSIFIED EMPLOYEES	-	-	3,396.68	3,821	-
33-53320-00-692600-2000 OASDHI CLASSIFIED EMPLOYEES	2,411.57	(18.02)	684.42	1,749	-
Total for OBJECT 53320	**33,734.43**	**26,588.32**	**30,147.00**	**29,734**	**-**
33-53330-00-692000-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	3,145.81	3,204.70	1,506.58	-	-
33-53330-00-692500-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	1,354.95	704.28	-	-	-
33-53330-00-692600-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	229.75	707.30	1,187.27	1,677	-
Total for OBJECT 53330	**4,730.51**	**4,616.28**	**2,693.85**	**1,677**	**-**
33-53360-00-692000-2000 MEDICARE CLASSIFIED EMPLOYEES	1,008.66	2,516.72	2,595.31	3,075	-
33-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYEES	7,351.31	4,587.83	4,379.49	3,436	-
33-53360-00-692500-9200 MEDICARE CLASSIFIED EMPLOYEES	-	-	794.39	894	-
33-53360-00-692600-2000 MEDICARE CLASSIFIED EMPLOYEES	563.98	(4.21)	160.06	409	-
Total for OBJECT 53360	**8,923.95**	**7,100.34**	**7,929.25**	**7,814**	**-**
33-53370-00-692000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,459.82	1,438.42	1,046.97	708	-
33-53370-00-692500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	329.72	167.73	95.60	-	-
33-53370-00-692600-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	165.09	165.42	330.02	392	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for OBJECT 53370	**1,954.63**	**1,771.57**	**1,472.59**	**1,100**	**-**
33-53420-00-692000-2000 H/W CLASSIFIED EMPLOYEES	-	5,869.20	22,941.44	20,620	-
33-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES	46,483.95	25,673.91	25,823.52	23,258	-
33-53420-00-692500-9200 H/W CLASSIFIED EMPLOYEES	-	-	8,131.90	8,448	-
Total for OBJECT 53420	**46,483.95**	**31,543.11**	**56,896.86**	**52,326**	**-**
33-53520-00-692000-2000 SUI CLASSIFIED EMPLOYEES	347.83	861.77	89.46	105	-
33-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES	2,507.25	1,521.63	150.94	118	-
33-53520-00-692500-9200 SUI CLASSIFIED EMPLOYEES	-	-	27.40	31	-
33-53520-00-692600-2000 SUI CLASSIFIED EMPLOYEES	194.49	(0.69)	5.64	13	-
Total for OBJECT 53520	**3,049.57**	**2,382.71**	**273.44**	**267**	**-**
33-53531-00-692000-2000 SUI OTHER CERTIFICATED	503.36	487.71	36.09	24	-
33-53531-00-692500-2000 SUI OTHER CERTIFICATED	113.69	57.82	3.29	-	-
33-53531-00-692600-2000 SUI OTHER CERTIFICATED	56.91	57.05	11.38	14	-
Total for OBJECT 53531	**673.96**	**602.58**	**50.76**	**38**	**-**
33-53620-00-692000-2000 W/C CLASSIFIED EMPLOYEES	1,579.16	4,196.44	4,517.39	5,012	-
33-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES	10,849.49	7,094.03	6,375.61	4,999	-
33-53620-00-692500-9200 W/C CLASSIFIED EMPLOYEES	-	-	1,139.04	1,231	-
33-53620-00-692600-2000 W/C CLASSIFIED EMPLOYEES	877.20	287.80	935.83	1,356	-
Total for OBJECT 53620	**13,305.85**	**11,578.27**	**12,967.87**	**12,599**	**-**
33-53630-00-692000-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,063.87	2,073.28	1,523.46	986	-
33-53630-00-692500-2000 W/C OTHER CERTIFICATED EMPLOYEES	466.12	241.77	139.12	-	-
33-53630-00-692600-2000 W/C OTHER CERTIFICATED EMPLOYEES	233.39	238.43	480.20	546	-
Total for OBJECT 53630	**2,763.38**	**2,553.48**	**2,142.78**	**1,533**	**-**
33-53830-00-692500-2000 ALT RETIRE PLAN - NON-INSTRUCT	35.37	-	-	-	-
33-53830-00-692600-2000 ALT RETIRE PLAN - NON-INSTRUCT	307.19	-	-	-	-
Total for OBJECT 53830	**342.56**	**-**	**-**	**-**	**-**
Total for MAJOR OBJECT 53	**241,097.77**	**195,163.51**	**240,888.00**	**219,424**	**255,388**
33-64550-00-692500-2000 NON-INSTRUCTIONAL SUPPLIES	7,508.40	7,458.23	6,932.88	387	1,422
33-64550-00-692500-9200 NON-INSTRUCTIONAL SUPPLIES	-	-	5,327.39	-	9,673
33-64550-00-692501-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
33-64550-00-692502-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	500
Total for OBJECT 64550	**7,508.40**	**7,458.23**	**12,260.27**	**387**	**12,595**
Total for MAJOR OBJECT 64	**7,508.40**	**7,458.23**	**12,260.27**	**387**	**12,595**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
33-65130-00-692500-2000 CONTRACT SERVICES	1,322.59	1,421.10	1,386.14	1,348	1,800
Total for OBJECT 65130	**1,322.59**	**1,421.10**	**1,386.14**	**1,348**	**1,800**
33-65650-00-692500-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	239.42	71.29	-	1,000
Total for OBJECT 65650	**-**	**239.42**	**71.29**	**-**	**1,000**
33-65810-00-692500-2000 SOFTWARE LICENSING, INSTR	-	-	1,574.37	2,225	-
Total for OBJECT 65810	**-**	**-**	**1,574.37**	**2,225**	**-**
33-65815-00-692500-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	2,200
Total for OBJECT 65815	**-**	**-**	**-**	**-**	**2,200**
33-65860-00-692502-2000 ADVERTISING	-	-	-	-	500
Total for OBJECT 65860	**-**	**-**	**-**	**-**	**500**
33-65890-00-692100-2000 OTHER EXPENSES	18,989.11	19,471.67	19,401.68	17,788	40,000
33-65890-00-692500-2000 OTHER EXPENSES	5,420.72	6,026.10	10,793.93	14,732	12,861
33-65890-00-692501-2000 OTHER EXPENSES	-	-	-	-	27,128
33-65890-00-692502-2000 OTHER EXPENSES	-	-	-	-	7,528
Total for OBJECT 65890	**24,409.83**	**25,497.77**	**30,195.61**	**32,520**	**87,517**
33-65894-00-692500-2000 OTHER EXP-SPECIAL PROJECTS	-	-	-	-	574,089
Total for OBJECT 65894	**-**	**-**	**-**	**-**	**574,089**
Total for MAJOR OBJECT 65	**25,732.42**	**27,158.29**	**33,227.41**	**36,093**	**667,106**
33-66210-00-692500-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	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
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)	1,457.82	1,943.76	485.94	316	300
Total for OBJECT 66480	**1,457.82**	**1,943.76**	**485.94**	**316**	**300**
Total for MAJOR OBJECT 66	**1,457.82**	**55,928.48**	**4,135.68**	**316**	**70,234**
Total for FUND 33	**138,401.34**	**(168,815.75)**	**(84,189.31)**	**(213,382)**	**646,710**

Fund 37

Revenue & Expenditures by Object Code

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
37-48860-00-000000-0000 INTEREST AND INVESTMENT INCOME	(116.53)	(552.48)	(805.02)	(779)	(300)
Total for OBJECT 48860	**(116.53)**	**(552.48)**	**(805.02)**	**(779)**	**(300)**
37-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LOSS	679.00	151.00	(164.00)	(252)	-
Total for OBJECT 48864	**679.00**	**151.00**	**(164.00)**	**(252)**	**-**
Total for MAJOR OBJECT 48	**562.47**	**(401.48)**	**(969.02)**	**(1,031)**	**(300)**
37-65730-00-700500-4000 LEGAL SERVICES BEG 7/1/02	-	-	-	-	20,935
Total for OBJECT 65730	**-**	**-**	**-**	**-**	**20,935**
Total for MAJOR OBJECT 65	**-**	**-**	**-**	**-**	**20,935**
Total for FUND 37	**562.47**	**(401.48)**	**(969.02)**	**(1,031)**	**20,635**

Fund 39

Revenue & Expenditures by Object Code

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
39-48860-00-000000-0000 INTEREST AND INVESTMENT INCOME	(4,037.84)	(18,314.34)	(26,450.67)	(18,377)	(10,000)
Total for OBJECT 48860	**(4,037.84)**	**(18,314.34)**	**(26,450.67)**	**(18,377)**	**(10,000)**
39-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LOSS	24,971.00	4,220.00	(7,925.00)	(12,534)	-
Total for OBJECT 48864	**24,971.00**	**4,220.00**	**(7,925.00)**	**(12,534)**	**-**
39-48883-00-696000-3000 STUDENT CENTER FEE	(158,790.75)	(151,107.50)	(154,099.00)	(160,863)	(175,000)
Total for OBJECT 48883	**(158,790.75)**	**(151,107.50)**	**(154,099.00)**	**(160,863)**	**(175,000)**
Total for MAJOR OBJECT 48	**(137,857.59)**	**(165,201.84)**	**(188,474.67)**	**(191,774)**	**(185,000)**
39-97310-00-696000-3000 INTERFUND TRANSFER	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	**183,410.00**	**182,403.00**	**354,958.00**	**183,200**	**-**
39-97900-00-696000-3000 RESERVE FOR CONTINGENCIES	-	-	-	-	601,127
Total for OBJECT 97900	**-**	**-**	**-**	**-**	**601,127**
Total for MAJOR OBJECT 97	**183,410.00**	**182,403.00**	**354,958.00**	**183,200**	**601,127**
Total for FUND 39	**45,552.41**	**17,201.16**	**166,483.33**	**(8,574)**	**416,127**

Fund 41

Revenue & Expenditures by Object Code

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
41-48690-00-713126-5000 OTHER STATE REVENUES	-	(4,332,000.00)	-	-	-
Total for OBJECT 48690	**-**	**(4,332,000.00)**	**-**	**-**	**-**
41-48860-00-000000-0000 INTEREST AND INVESTMENT INCOME	(0.84)	(927,847.67)	(2,556,725.13)	(1,386,414)	-
Total for OBJECT 48860	**(0.84)**	**(927,847.67)**	**(2,556,725.13)**	**(1,386,414)**	**-**
41-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LOSS	739.00	(739.00)	-	68,953	(68,953)
Total for OBJECT 48864	**739.00**	**(739.00)**	**-**	**68,953**	**(68,953)**
Total for MAJOR OBJECT 48	**738.16**	**(5,260,586.67)**	**(2,556,725.13)**	**(1,317,461)**	**(68,953)**
41-66120-00-713128-5000 SITE IMPROVEMENTS	-	-	133,300.00	-	-
Total for OBJECT 66120	**-**	**-**	**133,300.00**	**-**	**-**
41-66200-00-713126-5000 BUILDINGS	-	4,332,156.00	-	-	-
41-66200-00-713127-5000 BUILDINGS	-	175,629.55	1,074,912.70	686,041	-
Total for OBJECT 66200	**-**	**4,507,785.55**	**1,074,912.70**	**686,041**	**-**
Total for MAJOR OBJECT 66	**-**	**4,507,785.55**	**1,208,212.70**	**686,041**	**-**
41-97310-00-670000-4000 INTERFUND TRANSFER	-	-	-	-	2,801,026
Total for OBJECT 97310	**-**	**-**	**-**	**-**	**2,801,026**
Total for MAJOR OBJECT 97	**-**	**-**	**-**	**-**	**2,801,026**
Total for FUND 41	**738.16**	**(752,801.12)**	**(1,348,512.43)**	**(631,420)**	**2,732,073**

Fund 43

Revenue & Expenditures by Object Code

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
43-48818-00-000000-5000 REDEVELOPMENT PROPERTY TAX	(50,072.99)	(108,147.95)	(106,548.79)	(115,667)	(10,000)
Total for OBJECT 48818	**(50,072.99)**	**(108,147.95)**	**(106,548.79)**	**(115,667)**	**(10,000)**
43-48860-00-000000-0000 INTEREST AND INVESTMENT INCOME	(22,535.71)	(141,548.37)	(226,689.72)	(202,580)	(159,782)
Total for OBJECT 48860	**(22,535.71)**	**(141,548.37)**	**(226,689.72)**	**(202,580)**	**(159,782)**
43-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LOSS	157,079.00	76,328.00	(42,377.00)	(87,522)	-
Total for OBJECT 48864	**157,079.00**	**76,328.00**	**(42,377.00)**	**(87,522)**	**-**
43-48880-00-000000-5000 NONRESIDENT TUITION	(21,159.75)	(20,676.50)	(12,040.25)	(2,837)	(15,000)
43-48880-00-699000-5000 NONRESIDENT TUITION	(26,764.25)	(30,086.50)	(28,713.25)	(14,480)	(20,000)
Total for OBJECT 48880	**(47,924.00)**	**(50,763.00)**	**(40,753.50)**	**(17,317)**	**(35,000)**
43-48890-00-714038-5000 OTHER LOCAL REVENUES	(6,052.75)	(5,711.75)	(5,456.00)	(14,493)	-
43-48890-00-714041-5000 OTHER LOCAL REVENUES	(13,800.00)	(14,000.00)	(14,000.00)	(14,000)	(14,000)
Total for OBJECT 48890	**(19,852.75)**	**(19,711.75)**	**(19,456.00)**	**(28,493)**	**(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)**	**-**	**-**
43-48910-00-712501-5000 COMP FOR CAPITAL ASSETS LOSS	-	-	-	(75,745)	-
Total for OBJECT 48910	**-**	**-**	**-**	**(75,745)**	**-**
43-48982-00-000000-4000 INTERFUND TRANSFERS-IN	(1,675,327.90)	(1,015,676.91)	(950,870.38)	(296,829)	-
43-48982-00-651500-5000 INTERFUND TRANSFERS-IN	(22,000.00)	(22,000.00)	(22,000.00)	(22,000)	(22,000)
43-48982-00-714089-5000 INTERFUND TRANSFERS-IN	(9,072.00)	(12,663.00)	(12,930.00)	(12,029)	(13,178)
Total for OBJECT 48982	**(1,706,399.90)**	**(1,050,339.91)**	**(985,800.38)**	**(330,858)**	**(35,178)**
Total for MAJOR OBJECT 48	**(2,746,415.01)**	**(1,642,148.85)**	**(1,429,380.39)**	**(858,182)**	**(253,960)**
43-65130-00-714000-5000 CONTRACT SERVICES	31,222.50	25,440.00	26,972.50	43,500	42,000
43-65130-00-714041-5000 CONTRACT SERVICES	4,800.00	-	-	-	-
Total for OBJECT 65130	**36,022.50**	**25,440.00**	**26,972.50**	**43,500**	**42,000**
43-65640-00-130630-2000 BUILDING MAINTENANCE/REPAIRS	-	-	18,400.00	-	-
43-65640-00-213311-4000 BUILDING MAINTENANCE/REPAIRS	-	4,500.00	-	-	-
43-65640-00-651500-5000 BUILDING MAINTENANCE/REPAIRS	-	-	31,679.46	121,503	37,070
43-65640-00-651600-5000 BUILDING MAINTENANCE/REPAIRS	23,606.50	22,072.50	3,232.00	-	-
43-65640-00-670000-4000 BUILDING MAINTENANCE/REPAIRS	-	1,440.00	74,715.19	2,866	-
43-65640-00-714083-5000 BUILDING MAINTENANCE/REPAIRS	75,434.84	62,124.88	193,916.98	228,043	194,443
43-65640-00-714083-9500 BUILDING MAINTENANCE/REPAIRS	8,559.03	35,415.44	8,449.00	15,960	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for OBJECT 65640	**107,600.37**	**125,552.82**	**330,392.63**	**368,373**	**231,513**
43-65650-00-040100-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	17,455.37	-	-	-
43-65650-00-651500-5000 EQUIPMENT MAINTENANCE/REPAIRS	-	2,723.81	-	-	13,940
Total for OBJECT 65650	**-**	**20,179.18**	**-**	**-**	**13,940**
43-65660-00-714088-5000 GROUNDS MAINTENANCE/REPAIRS	18,034.00	39,079.25	38,712.00	13,758	5,301
43-65660-00-714088-9500 GROUNDS MAINTENANCE/REPAIRS	19,359.95	2,379.00	1,200.00	-	-
Total for OBJECT 65660	**37,393.95**	**41,458.25**	**39,912.00**	**13,758**	**5,301**
43-65810-00-714000-5000 SOFTWARE LICENSING, INSTR	16,471.96	14,392.96	15,355.46	38,134	-
Total for OBJECT 65810	**16,471.96**	**14,392.96**	**15,355.46**	**38,134**	**-**
43-65815-00-714000-5000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	19,301
Total for OBJECT 65815	**-**	**-**	**-**	**-**	**19,301**
Total for MAJOR OBJECT 65	**197,488.78**	**227,023.21**	**412,632.59**	**463,765**	**312,055**
43-66120-00-083500-2000 SITE IMPROVEMENTS	-	-	38,306.50	6,800	-
43-66120-00-213311-4000 SITE IMPROVEMENTS	-	23,049.78	-	4,686	28,605
43-66120-00-670000-4000 SITE IMPROVEMENTS	-	7,169.92	385,951.27	-	-
43-66120-00-670060-4000 SITE IMPROVEMENTS	24,907.44	-	-	-	-
43-66120-00-678201-8000 SITE IMPROVEMENTS	10,661.50	-	-	-	-
43-66120-00-714102-5000 SITE IMPROVEMENTS	-	-	-	-	150,000
Total for OBJECT 66120	**35,568.94**	**30,219.70**	**424,257.77**	**11,485**	**178,605**
43-66200-00-083500-5000 BUILDINGS	-	201,240.00	-	-	-
43-66200-00-712501-5000 BUILDINGS	-	-	-	75,745	-
43-66200-00-713623-5000 BUILDINGS	1,056,708.66	146,725.87	18,183.00	-	-
43-66200-00-714038-5000 BUILDINGS	-	-	-	-	38,032
Total for OBJECT 66200	**1,056,708.66**	**347,965.87**	**18,183.00**	**75,745**	**38,032**
43-66210-00-213311-4000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	54,523.00	-	-
43-66210-00-670000-4000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	485	-
Total for OBJECT 66210	**-**	**-**	**54,523.00**	**485**	**-**
43-66425-00-040100-2000 NEW EQUIP. INSTR. (GASB)	-	-	25,252.78	-	-
43-66425-00-094800-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	51,370
43-66425-00-095200-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	10,000
43-66425-00-095650-2000 NEW EQUIP. INSTR. (GASB)	-	-	61,568.00	-	-
43-66425-00-100110-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	28,000
43-66425-00-120110-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	59,448	-
43-66425-00-122200-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	5,470	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
43-66425-00-123000-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	7,706	-
43-66425-00-678201-8000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	100,000
Total for OBJECT 66425	**-**	**-**	**86,820.78**	**72,624**	**189,370**
43-66435-00-213311-4000 NEW EQUIP. NON-INSTR (GASB)	27,197.49	-	16,151.25	129,908	1,563,980
43-66435-00-651000-5000 NEW EQUIP. NON-INSTR (GASB)	1,426.67	-	31,276.00	-	-
43-66435-00-651600-5000 NEW EQUIP. NON-INSTR (GASB)	19,006.88	98,457.44	-	-	12,000
43-66435-00-651610-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	6,526	-
43-66435-00-653000-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	331,705	-
43-66435-00-653000-9500 NEW EQUIP. NON-INSTR (GASB)	15,064.01	-	-	5,695	-
43-66435-00-655000-5000 NEW EQUIP. NON-INSTR (GASB)	-	13,041.93	33,909.99	52,399	-
43-66435-00-655000-9500 NEW EQUIP. NON-INSTR (GASB)	-	-	-	17,739	22,219
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	21,967	-
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	-	-
43-66435-00-696100-2000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	4,833	-
43-66435-00-714041-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	17,441.84	-	-
Total for OBJECT 66435	**68,639.67**	**210,288.19**	**189,402.80**	**570,772**	**1,621,250**
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	17,717	247
43-66450-00-060110-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	5,728
43-66450-00-083500-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	2,114.30	-	-
43-66450-00-094800-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	4,630.50	-	-
43-66450-00-101100-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	224,000
43-66450-00-120110-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	75,758	-
43-66450-00-122200-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	116,486	10,731
43-66450-00-123000-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	15,488	-
43-66450-00-130630-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	900
43-66450-00-190200-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	20,154.82	-	-
43-66450-00-213311-4000 NEW EQUIP. INSTR (NON-GASB)	104,362.45	580.30	-	-	-
43-66450-00-213350-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	1,124
Total for OBJECT 66450	**104,362.45**	**580.30**	**37,474.99**	**225,450**	**242,730**
43-66475-00-083600-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	450
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)	-	-	-	728	-
43-66475-00-213311-4000 NEW EQUIP N-I (NON GASB)	92,070.25	62,039.44	54,080.77	56,720	43,280
43-66475-00-490225-2000 NEW EQUIP N-I (NON GASB)	-	-	4,239.22	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
43-66475-00-651000-5000 NEW EQUIP N-I (NON GASB)	-	-	-	1,108	1,189
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	-	44,864	5,930
43-66475-00-653000-9500 NEW EQUIP N-I (NON GASB)	608.66	3,119.64	-	10,310	-
43-66475-00-655000-5000 NEW EQUIP N-I (NON GASB)	-	764.68	6,360.87	8,910	2,267
43-66475-00-655000-9500 NEW EQUIP N-I (NON GASB)	-	-	-	7,238	6,077
43-66475-00-657020-5000 NEW EQUIP N-I (NON GASB)	-	-	-	6,057	3,943
43-66475-00-670000-4000 NEW EQUIP N-I (NON GASB)	-	64,770.06	86,528.21	144,880	1,484,345
43-66475-00-677400-5000 NEW EQUIP N-I (NON GASB)	-	-	-	2,051	4,599
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	-	-	235,652
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	-	-	-	-
43-66475-00-714041-5000 NEW EQUIP N-I (NON GASB)	6,799.41	-	45,380.00	3,558	35,750
43-66475-00-714089-5000 NEW EQUIP N-I (NON GASB)	-	-	-	-	202,728
Total for OBJECT 66475	**102,329.97**	**145,047.77**	**199,676.49**	**286,425**	**2,382,256**
43-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	5,050
Total for OBJECT 66480	**-**	**-**	**-**	**-**	**5,050**
Total for MAJOR OBJECT 66	**1,367,609.69**	**734,101.83**	**1,010,338.83**	**1,242,986**	**4,699,618**
Total for FUND 43	**(1,181,316.54)**	**(681,023.81)**	**(6,408.97)**	**848,569**	**4,757,713**

Fund 44

Revenue & Expenditures by Object Code

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
44-48620-00-712000-5000 GENERAL CATEGORICAL PROGRAMS	(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 INCOME	(3,549.10)	(169,841.89)	(244,765.32)	(68,682)	(50,000)
Total for OBJECT 48860	**(3,549.10)**	**(169,841.89)**	**(244,765.32)**	**(68,682)**	**(50,000)**
44-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LOSS	78,257.00	374,086.00	(371,034.00)	(39,172)	-
Total for OBJECT 48864	**78,257.00**	**374,086.00**	**(371,034.00)**	**(39,172)**	**-**
44-48982-00-677235-4000 INTERFUND TRANSFERS-IN	-	-	(1,440,242.00)	-	-
Total for OBJECT 48982	**-**	**-**	**(1,440,242.00)**	**-**	**-**
Total for MAJOR OBJECT 48	**(2,425,292.10)**	**(2,690,762.89)**	**(2,056,041.32)**	**(107,854)**	**(50,000)**
44-65640-00-712074-5000 BUILDING MAINTENANCE/REPAIRS	-	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 OBJECT 65	**-**	**48,083.85**	**-**	**-**	**-**
44-66120-00-712055-5000 SITE IMPROVEMENTS	-	-	-	-	631,459
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	-	-
44-66120-00-712068-5000 SITE IMPROVEMENTS	-	-	-	-	52,300
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**	**-**	**1,244,963**
44-66200-00-712045-5000 BUILDINGS	-	-	-	-	414,423
44-66200-00-712057-5000 BUILDINGS	24,015.00	31,908.00	24,216.00	12,196	6,159
44-66200-00-712058-5000 BUILDINGS	-	-	-	-	20,000
44-66200-00-712059-5000 BUILDINGS	128,599.00	118,616.84	-	79,439	32,518
44-66200-00-712060-5000 BUILDINGS	221,363.00	4,980.00	1,200.00	-	3,832
44-66200-00-712062-5000 BUILDINGS	139,393.29	27,433.00	131,817.00	157,274	-
44-66200-00-712065-5000 BUILDINGS	-	63,876.18	266,126.82	-	-
44-66200-00-712072-5000 BUILDINGS	-	31,060.00	-	-	-
Total for OBJECT 66200	**513,370.29**	**277,874.02**	**423,359.82**	**248,909**	**476,932**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for MAJOR OBJECT 66	**655,746.91**	**3,029,861.02**	**1,630,357.33**	**248,909**	**1,721,895**
Total for FUND 44	**(1,769,545.19)**	**387,181.98**	**(425,683.99)**	**141,055**	**1,671,895**

Fund 45

Revenue & Expenditures by Object Code

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
45-48860-00-000000-0000 INTEREST AND INVESTMENT INCOME	(313,282.43)	(910,083.44)	(729,168.91)	(324,014)	-
Total for OBJECT 48860	**(313,282.43)**	**(910,083.44)**	**(729,168.91)**	**(324,014)**	**-**
45-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LOSS	1,336,403.00	(479,543.00)	(828,581.00)	(389,160)	-
Total for OBJECT 48864	**1,336,403.00**	**(479,543.00)**	**(828,581.00)**	**(389,160)**	**-**
Total for MAJOR OBJECT 48	**1,023,120.57**	**(1,389,626.44)**	**(1,557,749.91)**	**(713,174)**	**-**
45-52110-00-713666-5000 CLASSIFIED MANAGERS & SUPERVISORS	-	94,509.89	34,605.30	-	-
Total for OBJECT 52110	**-**	**94,509.89**	**34,605.30**	**-**	**-**
Total for MAJOR OBJECT 52	**-**	**94,509.89**	**34,605.30**	**-**	**-**
45-53220-00-713666-5000 PERS CLASSIFIED EMPLOYEES	-	23,193.64	9,232.63	-	-
Total for OBJECT 53220	**-**	**23,193.64**	**9,232.63**	**-**	**-**
45-53320-00-713666-5000 OASDHI CLASSIFIED EMPLOYEES	-	5,887.49	1,752.05	-	-
Total for OBJECT 53320	**-**	**5,887.49**	**1,752.05**	**-**	**-**
45-53360-00-713666-5000 MEDICARE CLASSIFIED EMPLOYEES	-	1,376.91	626.07	-	-
Total for OBJECT 53360	**-**	**1,376.91**	**626.07**	**-**	**-**
45-53420-00-713666-5000 H/W CLASSIFIED EMPLOYEES	-	8,641.08	680.50	-	-
Total for OBJECT 53420	**-**	**8,641.08**	**680.50**	**-**	**-**
45-53520-00-713666-5000 SUI CLASSIFIED EMPLOYEES	-	448.79	21.63	-	-
Total for OBJECT 53520	**-**	**448.79**	**21.63**	**-**	**-**
45-53620-00-713666-5000 W/C CLASSIFIED EMPLOYEES	-	1,975.26	730.17	-	-
Total for OBJECT 53620	**-**	**1,975.26**	**730.17**	**-**	**-**
Total for MAJOR OBJECT 53	**-**	**41,523.17**	**13,043.05**	**-**	**-**
45-65130-00-713668-5000 CONTRACT SERVICES	394,200.00	135,000.00	4,646.50	-	-
Total for OBJECT 65130	**394,200.00**	**135,000.00**	**4,646.50**	**-**	**-**
45-65621-00-713617-5000 OTHER RENT/LEASE	60,000.00	65,424.45	40,188.02	20,034	-
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	**60,000.00**	**65,424.45**	**47,989.37**	**20,034**	**-**
45-65660-00-713634-5000 GROUNDS MAINTENANCE/REPAIRS	75,006.00	30,671.00	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
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	12,500	-
Total for OBJECT 65710	**11,300.00**	**11,300.00**	**11,300.00**	**12,500**	**-**
45-65890-00-713617-5000 OTHER EXPENSES	1,960.00	-	26,332.50	-	-
45-65890-00-713645-5000 OTHER EXPENSES	-	-	39,292.75	-	-
Total for OBJECT 65890	**1,960.00**	**-**	**65,625.25**	**-**	**-**
Total for MAJOR OBJECT 65	**542,466.00**	**242,395.45**	**129,561.12**	**32,534**	**-**
45-66110-00-713681-5000 SITES	-	-	-	7,097,144	-
Total for OBJECT 66110	**-**	**-**	**-**	**7,097,144**	**-**
45-66120-00-713615-5000 SITE IMPROVEMENTS	204,662.00	2,029,744.35	374,442.00	-	-
45-66120-00-713628-5000 SITE IMPROVEMENTS	45,173.75	8,916.50	-	-	-
45-66120-00-713633-5000 SITE IMPROVEMENTS	8,216.20	-	154,972.00	-	-
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	-	-	-
45-66120-00-713646-5000 SITE IMPROVEMENTS	-	29,956.49	666,127.25	-	-
45-66120-00-713670-5000 SITE IMPROVEMENTS	-	64,016.77	110,823.50	29,561	-
45-66120-00-713678-5000 SITE IMPROVEMENTS	-	-	-	27,499	-
Total for OBJECT 66120	**269,303.77**	**2,316,289.44**	**1,377,666.65**	**57,060**	**-**
45-66200-00-713610-5000 BUILDINGS	531,626.68	1,636.42	-	-	-
45-66200-00-713611-5000 BUILDINGS	1,220,064.75	86,517.31	-	-	-
45-66200-00-713612-5000 BUILDINGS	16,591,370.01	5,213,285.15	115,443.75	39,792	-
45-66200-00-713613-5000 BUILDINGS	-	44,020.00	-	-	-
45-66200-00-713614-5000 BUILDINGS	10,742.00	-	-	-	-
45-66200-00-713616-5000 BUILDINGS	-	98,000.00	475.00	-	-
45-66200-00-713617-5000 BUILDINGS	130,211.52	4,285,229.50	6,968,362.20	329,372	-
45-66200-00-713621-5000 BUILDINGS	145,248.60	-	-	-	-
45-66200-00-713622-5000 BUILDINGS	-	89,775.00	-	-	-
45-66200-00-713623-5000 BUILDINGS	(8,356.13)	29,649.71	-	-	-
45-66200-00-713630-5000 BUILDINGS	6,211.31	-	-	-	-
45-66200-00-713633-5000 BUILDINGS	60,806.29	3,630.00	41,503.58	-	-
45-66200-00-713634-5000 BUILDINGS	52,300.16	82,236.21	57,010.00	-	-
45-66200-00-713637-5000 BUILDINGS	17,047.28	348,621.50	39,475.50	(850)	-
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	28,233	-
45-66200-00-713645-5000 BUILDINGS	-	91,898.00	1,938,349.67	3,528	-
45-66200-00-713662-5000 BUILDINGS	24,865.00	-	-	-	-
45-66200-00-713663-5000 BUILDINGS	1,149.29	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
45-66200-00-713669-5000 BUILDINGS	-	10,560.00	-	-	-
45-66200-00-713671-5000 BUILDINGS	-	212,238.31	563,304.06	15,480	-
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	447,336	-
45-66200-00-713679-5000 BUILDINGS	-	-	-	82,260	-
45-66200-00-713680-5000 BUILDINGS	-	-	-	24,642	-
Total for OBJECT 66200	**18,930,551.08**	**12,556,590.05**	**10,110,151.67**	**969,792**	**-**
45-66425-00-713611-5000 NEW EQUIP. INSTR. (GASB)	44,712.69	-	-	-	-
45-66425-00-713617-5000 NEW EQUIP. INSTR. (GASB)	-	-	31,804.44	-	-
45-66425-00-713678-5000 NEW EQUIP. INSTR. (GASB)	-	-	-	6,101	-
45-66425-00-713680-5000 NEW EQUIP. INSTR. (GASB)	-	-	-	216,108	-
Total for OBJECT 66425	**44,712.69**	**-**	**31,804.44**	**222,209**	**-**
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)	-	390,370.68	282,752.28	-	-
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	5,628	-
45-66435-00-713679-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	19,974	-
Total for OBJECT 66435	**77,884.32**	**441,682.88**	**481,972.28**	**25,602**	**-**
45-66450-00-713611-5000 NEW EQUIP. INSTR (NON-GASB)	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	10,078	-
45-66450-00-713627-5000 NEW EQUIP. INSTR (NON-GASB)	440,297.81	-	-	-	-
45-66450-00-713680-5000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	128,888	-
Total for OBJECT 66450	**968,107.13**	**322,880.80**	**207,112.83**	**138,966**	**-**
45-66475-00-713611-5000 NEW EQUIP N-I (NON GASB)	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	12,364	-
45-66475-00-713627-5000 NEW EQUIP N-I (NON GASB)	380,998.92	524,383.51	31,319.60	114,180	-
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)	123,306.61	83,041.06	277,926.07	18,597	-
45-66475-00-713673-5000 NEW EQUIP N-I (NON GASB)	-	-	8,525.11	-	-
45-66475-00-713679-5000 NEW EQUIP N-I (NON GASB)	-	-	-	112,619	-
Total for OBJECT 66475	**645,247.39**	**2,234,063.05**	**823,280.42**	**257,759**	**-**
45-66480-00-713611-5000 SOFTWARE, NON-INS (NON-GASB)	8,132.64	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for OBJECT 66480	**8,132.64**	**-**	**-**	**-**	**-**
Total for MAJOR OBJECT 66	**20,943,939.02**	**17,871,506.22**	**13,031,988.29**	**8,768,532**	**-**
Total for FUND 45	**22,509,525.59**	**16,860,308.29**	**11,651,447.85**	**8,087,892**	**-**

Fund 47

Revenue & Expenditures by Object Code

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
47-48860-00-000000-0000 INTEREST AND INVESTMENT INCOME	-	(1,517,821.40)	(2,818,320.11)	(2,618,953)	(2,000,000)
Total for OBJECT 48860	**-**	**(1,517,821.40)**	**(2,818,320.11)**	**(2,618,953)**	**(2,000,000)**
47-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LOSS	-	3,351,585.00	(690,930.00)	(976,028)	-
Total for OBJECT 48864	**-**	**3,351,585.00**	**(690,930.00)**	**(976,028)**	**-**
47-48940-00-716499-5000 PROCEEDS OF GEN LONG-TERM DEBT	-	(70,000,000.00)	-	-	-
Total for OBJECT 48940	**-**	**(70,000,000.00)**	**-**	**-**	**-**
Total for MAJOR OBJECT 48	**-**	**(68,166,236.40)**	**(3,509,250.11)**	**(3,594,981)**	**(2,000,000)**
47-52000-00-716499-5000 CLASSIFIED SALARIES	-	-	-	-	124,993
Total for OBJECT 52000	**-**	**-**	**-**	**-**	**124,993**
47-52110-00-716499-5000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	-	141,192
Total for OBJECT 52110	**-**	**-**	**-**	**-**	**141,192**
Total for MAJOR OBJECT 52	**-**	**-**	**-**	**-**	**266,185**
47-53000-00-716499-5000 EMPLOYEE BENEFITS	-	-	-	-	119,781
Total for OBJECT 53000	**-**	**-**	**-**	**-**	**119,781**
Total for MAJOR OBJECT 53	**-**	**-**	**-**	**-**	**119,781**
47-65640-00-716435-5000 BUILDING MAINTENANCE/REPAIRS	-	-	-	-	16,000
Total for OBJECT 65640	**-**	**-**	**-**	**-**	**16,000**
47-65710-00-716499-5000 AUDITORS	-	-	-	-	25,000
Total for OBJECT 65710	**-**	**-**	**-**	**-**	**25,000**
47-65890-00-716431-5000 OTHER EXPENSES	-	-	-	-	1,840
Total for OBJECT 65890	**-**	**-**	**-**	**-**	**1,840**
Total for MAJOR OBJECT 65	**-**	**-**	**-**	**-**	**42,840**
47-66110-00-716424-5000 SITES	-	-	-	2,177,427	30,000
Total for OBJECT 66110	**-**	**-**	**-**	**2,177,427**	**30,000**
47-66120-00-716410-5000 SITE IMPROVEMENTS	-	-	1,240,612.38	28,742	-
47-66120-00-716428-5000 SITE IMPROVEMENTS	-	-	-	-	10,000
47-66120-00-716430-5000 SITE IMPROVEMENTS	-	-	-	805	758,000
Total for OBJECT 66120	**-**	**-**	**1,240,612.38**	**29,547**	**768,000**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
47-66200-00-716411-5000 BUILDINGS	-	-	-	-	5,000
47-66200-00-716412-5000 BUILDINGS	-	84,779.50	104,420.64	846,922	-
47-66200-00-716413-5000 BUILDINGS	-	439,400.00	842,812.20	16,980	583,050
47-66200-00-716414-5000 BUILDINGS	-	25,000.00	53,590.00	-	-
47-66200-00-716415-5000 BUILDINGS	-	712,153.76	195,338.00	12,346	1,444,924
47-66200-00-716416-5000 BUILDINGS	-	-	-	-	105,480
47-66200-00-716417-5000 BUILDINGS	-	-	-	-	51,170,523
47-66200-00-716418-5000 BUILDINGS	-	-	-	-	1,255,168
47-66200-00-716419-5000 BUILDINGS	-	-	-	-	6,400,000
47-66200-00-716420-5000 BUILDINGS	-	-	-	16,620	-
47-66200-00-716431-5000 BUILDINGS	-	-	-	-	18,000
47-66200-00-716433-5000 BUILDINGS	-	-	-	-	5,900
47-66200-00-716434-5000 BUILDINGS	-	-	-	976,277	4,055,750
Total for OBJECT 66200	**-**	**1,261,333.26**	**1,196,160.84**	**1,869,145**	**65,043,795**
47-66210-00-716421-5000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	156,650	117,950
47-66210-00-716422-5000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	13,246	36,754
Total for OBJECT 66210	**-**	**-**	**-**	**169,896**	**154,704**
47-66425-00-716433-5000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	52,000
Total for OBJECT 66425	**-**	**-**	**-**	**-**	**52,000**
47-66435-00-716422-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	916,124	195,285
47-66435-00-716432-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	-	14,000
Total for OBJECT 66435	**-**	**-**	**-**	**916,124**	**209,285**
47-66450-00-716423-5000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	317,176	-
47-66450-00-716433-5000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	100,000
Total for OBJECT 66450	**-**	**-**	**-**	**317,176**	**100,000**
47-66475-00-716422-5000 NEW EQUIP N-I (NON GASB)	-	-	-	-	10,562
47-66475-00-716423-5000 NEW EQUIP N-I (NON GASB)	-	-	-	264,617	219,738
47-66475-00-716429-5000 NEW EQUIP N-I (NON GASB)	-	-	-	-	228,540
47-66475-00-716432-5000 NEW EQUIP N-I (NON GASB)	-	-	-	-	10,000
Total for OBJECT 66475	**-**	**-**	**-**	**264,617**	**468,840**
Total for MAJOR OBJECT 66	**-**	**1,261,333.26**	**2,436,773.22**	**5,743,931**	**66,826,624**
47-67120-00-716499-5000 DEBT RETIREMNT,INT,OTHER COSTS	-	573,000.00	-	-	-
Total for OBJECT 67120	**-**	**573,000.00**	**-**	**-**	**-**
Total for MAJOR OBJECT 67	**-**	**573,000.00**	**-**	**-**	**-**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for FUND 47	**-**	**(66,331,903.14)**	**(1,072,476.89)**	**2,148,950**	**65,255,430**

Fund 49

Revenue & Expenditures by Object Code

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
49-48860-00-000000-0000 INTEREST AND INVESTMENT INCOME	(2,797.17)	(14,795.95)	(16,296.74)	(3,880)	(5,000)
Total for OBJECT 48860	**(2,797.17)**	**(14,795.95)**	**(16,296.74)**	**(3,880)**	**(5,000)**
49-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LOSS	17,049.00	6,187.00	(25,529.00)	3,777	-
Total for OBJECT 48864	**17,049.00**	**6,187.00**	**(25,529.00)**	**3,777**	**-**
49-48890-00-714033-5000 OTHER LOCAL REVENUES	(25,000.00)	(25,000.00)	(128,368.00)	(75,000)	(75,000)
Total for OBJECT 48890	**(25,000.00)**	**(25,000.00)**	**(128,368.00)**	**(75,000)**	**(75,000)**
49-48982-00-714033-5000 INTERFUND TRANSFERS-IN	(25,000.00)	(25,000.00)	(25,000.00)	(75,000)	(75,000)
Total for OBJECT 48982	**(25,000.00)**	**(25,000.00)**	**(25,000.00)**	**(75,000)**	**(75,000)**
Total for MAJOR OBJECT 48	**(35,748.17)**	**(58,608.95)**	**(195,193.74)**	**(150,103)**	**(155,000)**
49-66120-00-714033-5000 SITE IMPROVEMENTS	-	-	702,707.00	-	306,360
Total for OBJECT 66120	**-**	**-**	**702,707.00**	**-**	**306,360**
Total for MAJOR OBJECT 66	**-**	**-**	**702,707.00**	**-**	**306,360**
Total for FUND 49	**(35,748.17)**	**(58,608.95)**	**507,513.26**	**(150,103)**	**151,360**

Fund 58

Revenue & Expenditures by Object Code

2025-2026 Tentative Budget Fund 58 Performance Key

Activity	2022/23	2023/24	2024/25	2025/26
683200	PAC Global Budget	PAC Global Budget	PAC Global Budget	PAC Global Budget
683201	Weird Al Yankovic	Five For Fighting	Big Bad Voodoo Daddy	Chris Funk The Wonderist
683202	The Doo Wop Project	When You Wish Upon A Star	The Perondi's Stunt Dog Experience - A.M.	Phat Cat Swinger
683203	Revisiting Creedence	Gin Blossoms	The Perondi's Stunt Dog Experience - P.M.	Electric Avenue
683204	Richard Marx	Colin Hay	The Doo Wop Project	Spinphony
683205	Naturally 7 & Masterclass	Jake Shimabukuro	John Waite	Uptown
683206	Jon Secada & Masterclass	Chris Daughtry	Kevin Nealon	The Band Light
683207	The Perondi's Stunt Dog Experience	Mandy Patinkin		TBD
683208	The Perondi's Stunt Dog Experience	Melissa Etheridge		TBD
683209	Lisa Loeb	Blues Traveler		TBD
683210				
683211				
683212				
683213				
683214				
683215				
683216				
683230	PAC Concessions	PAC Concessions	PAC Concessions	PAC Concessions

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
58-48690-00-670000-4000 OTHER STATE REVENUES	(980.00)	(803.00)	(794.00)	(1,003)	-
Total for OBJECT 48690	**(980.00)**	**(803.00)**	**(794.00)**	**(1,003)**	**-**
58-48820-00-683202-2000 FOUNDATION CONTRIBUTIONS	-	(1,170.00)	-	-	-
58-48820-00-683204-2000 FOUNDATION CONTRIBUTIONS	-	-	-	(300)	-
58-48820-00-683206-2000 FOUNDATION CONTRIBUTIONS	-	(5,000.00)	-	(504)	-
58-48820-00-683207-2000 FOUNDATION CONTRIBUTIONS	-	-	(18,515.00)	(9,475)	-
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)**	**(10,279)**	**-**
58-48860-00-000000-0000 INTEREST AND INVESTMENT INCOME	(599.06)	(3,999.93)	(6,451.59)	(5,994)	(100)
Total for OBJECT 48860	**(599.06)**	**(3,999.93)**	**(6,451.59)**	**(5,994)**	**(100)**
58-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LOSS	1,400.00	4,543.00	(2,277.00)	517	-
Total for OBJECT 48864	**1,400.00**	**4,543.00**	**(2,277.00)**	**517**	**-**
58-48890-00-683200-2000 OTHER LOCAL REVENUES	(50,800.00)	(43,000.00)	(43,000.00)	(43,270)	(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)	(3,158)	(4,000)
Total for OBJECT 48890	**(51,360.05)**	**(45,380.35)**	**(47,239.66)**	**(46,428)**	**(47,000)**
58-48895-00-683201-2000 OTH LOCAL REVENUE-TICKET SALES	(44,852.04)	(70,745.53)	(33,956.77)	(41,496)	(20,832)
58-48895-00-683202-2000 OTH LOCAL REVENUE-TICKET SALES	(42,060.78)	(23,480.63)	(13,204.67)	(20,976)	(34,360)
58-48895-00-683203-2000 OTH LOCAL REVENUE-TICKET SALES	-	(40,366.08)	(65,214.78)	(20,851)	(32,640)
58-48895-00-683204-2000 OTH LOCAL REVENUE-TICKET SALES	855.82	(69,124.92)	(41,288.32)	(35,132)	(20,832)
58-48895-00-683205-2000 OTH LOCAL REVENUE-TICKET SALES	-	(30,509.91)	(41,646.41)	(39,639)	(34,360)
58-48895-00-683206-2000 OTH LOCAL REVENUE-TICKET SALES	(93.40)	(31,039.21)	(54,203.99)	(23,730)	(19,425)
58-48895-00-683207-2000 OTH LOCAL REVENUE-TICKET SALES	(7,753.73)	(19,898.62)	(75,612.42)	(57,054)	-
58-48895-00-683208-2000 OTH LOCAL REVENUE-TICKET SALES	(9,994.81)	(9,583.38)	(76,370.09)	-	-
58-48895-00-683209-2000 OTH LOCAL REVENUE-TICKET SALES	(24,667.61)	(15,732.93)	(45,444.40)	-	-
58-48895-00-683210-2000 OTH LOCAL REVENUE-TICKET SALES	-	-	-	-	(180,575)
58-48895-00-683212-2000 OTH LOCAL REVENUE-TICKET SALES	(51,624.72)	-	-	-	-
58-48895-00-683215-2000 OTH LOCAL REVENUE-TICKET SALES	(26,199.80)	-	-	-	-
58-48895-00-683216-2000 OTH LOCAL REVENUE-TICKET SALES	(25,173.64)	-	-	-	-
Total for OBJECT 48895	**(231,564.71)**	**(310,481.21)**	**(446,941.85)**	**(238,878)**	**(343,024)**
58-48982-00-683200-2000 INTERFUND TRANSFERS-IN	(36,057.86)	-	-	-	-
Total for OBJECT 48982	**(36,057.86)**	**-**	**-**	**-**	**-**
Total for MAJOR OBJECT 48	**(324,081.68)**	**(362,291.49)**	**(529,904.10)**	**(302,064)**	**(390,124)**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
58-52110-00-683200-2000 CLASSIFIED MANAGERS & SUPERVISORS	17,439.16	18,450.60	20,277.60	22,890	23,450
Total for OBJECT 52110	**17,439.16**	**18,450.60**	**20,277.60**	**22,890**	**23,450**
58-52190-00-683200-2000 CLASSIFIED OVERTIME	2,054.55	1,918.62	1,100.45	606	-
58-52190-00-683201-2000 CLASSIFIED OVERTIME	959.70	2,071.27	846.06	689	1,225
58-52190-00-683202-2000 CLASSIFIED OVERTIME	191.10	1,092.12	816.32	1,444	1,225
58-52190-00-683203-2000 CLASSIFIED OVERTIME	-	509.28	543.60	-	1,225
58-52190-00-683204-2000 CLASSIFIED OVERTIME	223.50	743.88	780.96	910	1,225
58-52190-00-683205-2000 CLASSIFIED OVERTIME	-	530.22	1,128.12	972	1,225
58-52190-00-683206-2000 CLASSIFIED OVERTIME	-	830.40	1,023.96	996	1,225
58-52190-00-683207-2000 CLASSIFIED OVERTIME	1,504.74	964.08	1,376.88	594	-
58-52190-00-683208-2000 CLASSIFIED OVERTIME	-	-	699.12	-	-
58-52190-00-683209-2000 CLASSIFIED OVERTIME	603.02	1,434.86	1,071.15	18	-
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**	**6,228**	**7,350**
58-52320-00-683201-2000 SHORT TERM EMPLOYEES-NON INSTR	189.00	3,316.51	1,337.25	1,418	1,250
58-52320-00-683202-2000 SHORT TERM EMPLOYEES-NON INSTR	189.00	1,095.25	1,145.51	717	2,400
58-52320-00-683203-2000 SHORT TERM EMPLOYEES-NON INSTR	-	1,918.00	2,556.14	523	2,800
58-52320-00-683204-2000 SHORT TERM EMPLOYEES-NON INSTR	-	2,641.64	1,868.88	1,957	1,400
58-52320-00-683205-2000 SHORT TERM EMPLOYEES-NON INSTR	-	1,440.89	1,740.00	1,039	2,600
58-52320-00-683206-2000 SHORT TERM EMPLOYEES-NON INSTR	-	1,856.13	4,007.26	816	1,600
58-52320-00-683207-2000 SHORT TERM EMPLOYEES-NON INSTR	849.25	984.75	3,271.13	2,518	-
58-52320-00-683208-2000 SHORT TERM EMPLOYEES-NON INSTR	872.89	772.50	3,574.88	-	-
58-52320-00-683209-2000 SHORT TERM EMPLOYEES-NON INSTR	751.82	1,117.50	2,170.88	-	-
58-52320-00-683212-2000 SHORT TERM EMPLOYEES-NON INSTR	2,496.39	-	-	-	-
58-52320-00-683215-2000 SHORT TERM EMPLOYEES-NON INSTR	1,870.75	-	-	-	-
58-52320-00-683216-2000 SHORT TERM EMPLOYEES-NON INSTR	748.13	-	-	-	-
Total for OBJECT 52320	**7,967.23**	**15,143.17**	**21,671.93**	**8,987**	**12,050**
Total for MAJOR OBJECT 52	**32,816.50**	**43,688.50**	**51,336.15**	**38,105**	**42,850**
58-53000-00-683200-2000 EMPLOYEE BENEFITS	-	-	-	-	9,985
58-53000-00-683201-2000 EMPLOYEE BENEFITS	-	-	-	-	572
58-53000-00-683202-2000 EMPLOYEE BENEFITS	-	-	-	-	683
58-53000-00-683203-2000 EMPLOYEE BENEFITS	-	-	-	-	722
58-53000-00-683204-2000 EMPLOYEE BENEFITS	-	-	-	-	586
58-53000-00-683205-2000 EMPLOYEE BENEFITS	-	-	-	-	703
58-53000-00-683206-2000 EMPLOYEE BENEFITS	-	-	-	-	606
Total for OBJECT 53000	**-**	**-**	**-**	**-**	**13,857**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
58-53119-00-670000-4000 STRS NON INSTR ON BEHALF PYMTS	980.00	803.00	794.00	1,003	-
Total for OBJECT 53119	**980.00**	**803.00**	**794.00**	**1,003**	**-**
58-53120-00-683200-2000 STRS-CERTIFICATED	1,372.98	1,659.06	1,823.64	1,824	-
Total for OBJECT 53120	**1,372.98**	**1,659.06**	**1,823.64**	**1,824**	**-**
58-53220-00-683200-2000 PERS CLASSIFIED EMPLOYEES	2,136.15	2,493.51	2,862.72	3,609	-
58-53220-00-683201-2000 PERS CLASSIFIED EMPLOYEES	-	162.46	-	-	-
58-53220-00-683206-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	35	-
58-53220-00-683208-2000 PERS CLASSIFIED EMPLOYEES	-	-	98.39	(501)	-
58-53220-00-683209-2000 PERS CLASSIFIED EMPLOYEES	-	-	63.09	-	-
Total for OBJECT 53220	**2,136.15**	**2,655.97**	**3,024.20**	**3,143**	**-**
58-53320-00-683200-2000 OASDHI CLASSIFIED EMPLOYEES	693.55	730.96	747.65	687	-
58-53320-00-683201-2000 OASDHI CLASSIFIED EMPLOYEES	45.58	289.90	117.16	114	-
58-53320-00-683202-2000 OASDHI CLASSIFIED EMPLOYEES	18.37	111.52	102.39	98	-
58-53320-00-683203-2000 OASDHI CLASSIFIED EMPLOYEES	-	137.17	178.14	32	-
58-53320-00-683204-2000 OASDHI CLASSIFIED EMPLOYEES	8.67	191.91	143.90	162	-
58-53320-00-683205-2000 OASDHI CLASSIFIED EMPLOYEES	-	108.08	149.27	98	-
58-53320-00-683206-2000 OASDHI CLASSIFIED EMPLOYEES	-	144.94	283.80	87	-
58-53320-00-683207-2000 OASDHI CLASSIFIED EMPLOYEES	106.69	97.83	254.13	179	-
58-53320-00-683208-2000 OASDHI CLASSIFIED EMPLOYEES	54.12	47.91	248.32	(115)	-
58-53320-00-683209-2000 OASDHI CLASSIFIED EMPLOYEES	67.34	123.31	175.70	1	-
58-53320-00-683212-2000 OASDHI CLASSIFIED EMPLOYEES	172.62	-	-	-	-
58-53320-00-683215-2000 OASDHI CLASSIFIED EMPLOYEES	143.02	-	-	-	-
58-53320-00-683216-2000 OASDHI CLASSIFIED EMPLOYEES	67.64	-	-	-	-
Total for OBJECT 53320	**1,377.60**	**1,983.53**	**2,400.46**	**1,343**	**-**
58-53360-00-683200-2000 MEDICARE CLASSIFIED EMPLOYEES	279.90	297.00	313.28	299	-
58-53360-00-683201-2000 MEDICARE CLASSIFIED EMPLOYEES	10.67	67.80	27.41	27	-
58-53360-00-683202-2000 MEDICARE CLASSIFIED EMPLOYEES	4.30	26.10	23.93	23	-
58-53360-00-683203-2000 MEDICARE CLASSIFIED EMPLOYEES	-	32.08	41.69	8	-
58-53360-00-683204-2000 MEDICARE CLASSIFIED EMPLOYEES	2.03	44.87	33.65	38	-
58-53360-00-683205-2000 MEDICARE CLASSIFIED EMPLOYEES	-	25.27	34.91	23	-
58-53360-00-683206-2000 MEDICARE CLASSIFIED EMPLOYEES	-	33.91	66.39	20	-
58-53360-00-683207-2000 MEDICARE CLASSIFIED EMPLOYEES	24.96	22.88	59.44	42	-
58-53360-00-683208-2000 MEDICARE CLASSIFIED EMPLOYEES	12.64	11.20	58.10	-	-
58-53360-00-683209-2000 MEDICARE CLASSIFIED EMPLOYEES	15.76	28.84	41.11	0	-
58-53360-00-683212-2000 MEDICARE CLASSIFIED EMPLOYEES	40.39	-	-	-	-
58-53360-00-683215-2000 MEDICARE CLASSIFIED EMPLOYEES	33.45	-	-	-	-
58-53360-00-683216-2000 MEDICARE CLASSIFIED EMPLOYEES	15.82	-	-	-	-
Total for OBJECT 53360	**439.92**	**589.95**	**699.91**	**479**	**-**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
58-53420-00-683200-2000 H/W CLASSIFIED EMPLOYEES	1,825.99	1,517.20	1,779.70	2,198	-
Total for OBJECT 53420	**1,825.99**	**1,517.20**	**1,779.70**	**2,198**	**-**
58-53520-00-683200-2000 SUI CLASSIFIED EMPLOYEES	96.90	98.56	10.78	9	-
58-53520-00-683201-2000 SUI CLASSIFIED EMPLOYEES	3.69	23.39	0.96	1	-
58-53520-00-683202-2000 SUI CLASSIFIED EMPLOYEES	1.48	8.99	0.83	1	-
58-53520-00-683203-2000 SUI CLASSIFIED EMPLOYEES	-	11.06	1.44	0	-
58-53520-00-683204-2000 SUI CLASSIFIED EMPLOYEES	0.70	15.48	1.16	1	-
58-53520-00-683205-2000 SUI CLASSIFIED EMPLOYEES	-	8.72	1.20	1	-
58-53520-00-683206-2000 SUI CLASSIFIED EMPLOYEES	-	11.69	2.29	1	-
58-53520-00-683207-2000 SUI CLASSIFIED EMPLOYEES	8.61	7.88	2.06	1	-
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	0	-
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	**152.05**	**190.62**	**24.14**	**15**	**-**
58-53620-00-683200-2000 W/C CLASSIFIED EMPLOYEES	400.25	425.74	451.13	475	-
58-53620-00-683201-2000 W/C CLASSIFIED EMPLOYEES	23.56	112.60	46.08	43	-
58-53620-00-683202-2000 W/C CLASSIFIED EMPLOYEES	7.79	45.71	41.39	44	-
58-53620-00-683203-2000 W/C CLASSIFIED EMPLOYEES	-	50.75	65.40	11	-
58-53620-00-683204-2000 W/C CLASSIFIED EMPLOYEES	4.58	70.80	55.90	58	-
58-53620-00-683205-2000 W/C CLASSIFIED EMPLOYEES	-	41.19	60.52	41	-
58-53620-00-683206-2000 W/C CLASSIFIED EMPLOYEES	-	56.15	106.18	37	-
58-53620-00-683207-2000 W/C CLASSIFIED EMPLOYEES	48.24	40.73	98.10	63	-
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	0	-
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	**673.36**	**913.14**	**1,083.29**	**770**	**-**
Total for MAJOR OBJECT 53	**8,958.05**	**10,312.47**	**11,629.34**	**10,775**	**13,857**
58-64550-00-683200-2000 NON-INSTRUCTIONAL SUPPLIES	10.73	267.71	36.78	174	-
58-64550-00-683201-2000 NON-INSTRUCTIONAL SUPPLIES	-	120.98	-	230	50
58-64550-00-683202-2000 NON-INSTRUCTIONAL SUPPLIES	-	81.13	-	-	100
58-64550-00-683203-2000 NON-INSTRUCTIONAL SUPPLIES	-	81.13	-	-	110
58-64550-00-683204-2000 NON-INSTRUCTIONAL SUPPLIES	-	101.41	-	-	55
58-64550-00-683205-2000 NON-INSTRUCTIONAL SUPPLIES	-	40.56	-	-	100
58-64550-00-683206-2000 NON-INSTRUCTIONAL SUPPLIES	-	97.35	-	-	50
58-64550-00-683209-2000 NON-INSTRUCTIONAL SUPPLIES	30.12	40.53	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
58-64550-00-683215-2000 NON-INSTRUCTIONAL SUPPLIES	30.38	-	-	-	-
58-64550-00-683230-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	350
Total for OBJECT 64550	**71.23**	**830.80**	**36.78**	**404**	**815**
Total for MAJOR OBJECT 64	**71.23**	**830.80**	**36.78**	**404**	**815**
58-65130-00-683200-2000 CONTRACT SERVICES	3,800.00	3,500.25	4,199.64	817	1,315
58-65130-00-683201-2000 CONTRACT SERVICES	50,000.00	50,000.00	20,000.00	20,000	10,800
58-65130-00-683202-2000 CONTRACT SERVICES	50,000.00	15,000.00	8,500.00	6,000	18,500
58-65130-00-683203-2000 CONTRACT SERVICES	-	20,000.00	42,025.98	5,500	21,000
58-65130-00-683204-2000 CONTRACT SERVICES	-	45,000.00	20,000.00	15,000	9,000
58-65130-00-683205-2000 CONTRACT SERVICES	-	19,000.00	22,500.00	15,500	14,300
58-65130-00-683206-2000 CONTRACT SERVICES	-	37,000.00	72,475.00	20,500	6,600
58-65130-00-683207-2000 CONTRACT SERVICES	6,250.00	5,000.00	70,000.00	30,000	-
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	-	-	-	-	180,575
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**	**113,317**	**262,090**
58-65135-00-683201-2000 OTHER CONTRACT SERVICES	250.00	1,350.00	1,100.00	1,000	500
58-65135-00-683202-2000 OTHER CONTRACT SERVICES	250.00	700.00	600.00	300	600
58-65135-00-683203-2000 OTHER CONTRACT SERVICES	-	1,100.00	1,100.00	300	600
58-65135-00-683204-2000 OTHER CONTRACT SERVICES	-	1,350.00	600.00	600	500
58-65135-00-683205-2000 OTHER CONTRACT SERVICES	-	550.00	600.00	500	600
58-65135-00-683206-2000 OTHER CONTRACT SERVICES	-	1,100.00	600.00	400	600
58-65135-00-683207-2000 OTHER CONTRACT SERVICES	-	-	500.00	1,575	-
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**	**4,675**	**3,400**
58-65220-00-683200-2000 CONFERENCES	-	-	-	1,321	5,500
Total for OBJECT 65220	**-**	**-**	**-**	**1,321**	**5,500**
58-65620-00-683201-2000 EQUIPMENT RENT/LEASE	-	3,550.00	3,302.50	-	-
58-65620-00-683202-2000 EQUIPMENT RENT/LEASE	-	4,134.00	3,956.00	-	5,850
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	3,693	-
58-65620-00-683205-2000 EQUIPMENT RENT/LEASE	-	30.00	-	3,760	5,550

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
58-65620-00-683206-2000 EQUIPMENT RENT/LEASE	-	4,710.00	4,000.00	-	2,450
58-65620-00-683207-2000 EQUIPMENT RENT/LEASE	-	-	950.00	9,217	-
58-65620-00-683208-2000 EQUIPMENT RENT/LEASE	-	-	3,350.00	-	-
58-65620-00-683209-2000 EQUIPMENT RENT/LEASE	90.00	-	3,300.00	-	-
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**	**16,670**	**13,850**
58-65650-00-683201-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	125.00	125	-
58-65650-00-683202-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	125.00	125.00	-	150
58-65650-00-683204-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	150	-
58-65650-00-683207-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	150.00	-	-
58-65650-00-683209-2000 EQUIPMENT MAINTENANCE/REPAIRS	100.00	-	-	-	-
58-65650-00-683212-2000 EQUIPMENT MAINTENANCE/REPAIRS	150.00	-	-	-	-
Total for OBJECT 65650	**250.00**	**125.00**	**400.00**	**275**	**150**
58-65810-00-683200-2000 SOFTWARE LICENSING, INSTR	-	-	683.20	746	-
Total for OBJECT 65810	**-**	**-**	**683.20**	**746**	**-**
58-65815-00-683200-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	5,528
Total for OBJECT 65815	**-**	**-**	**-**	**-**	**5,528**
58-65850-00-683200-2000 POSTAGE	2,500.00	-	2,500.00	31	5,000
Total for OBJECT 65850	**2,500.00**	**-**	**2,500.00**	**31**	**5,000**
58-65860-00-683200-2000 ADVERTISING	2,999.78	2,931.00	1,032.50	-	6,500
58-65860-00-683201-2000 ADVERTISING	548.66	-	85.00	-	600
58-65860-00-683202-2000 ADVERTISING	351.44	699.94	197.37	300	1,000
58-65860-00-683203-2000 ADVERTISING	-	249.90	791.82	300	1,200
58-65860-00-683204-2000 ADVERTISING	200.00	-	793.51	700	500
58-65860-00-683205-2000 ADVERTISING	-	499.92	1,086.19	1,100	1,000
58-65860-00-683206-2000 ADVERTISING	-	2,752.02	558.04	586	750
58-65860-00-683207-2000 ADVERTISING	460.00	690.14	2,517.56	1,600	-
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**	**4,585**	**11,550**
58-65880-00-683200-2000 PRINTING	2,882.38	228.97	181.50	2,626	5,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for OBJECT 65880	**2,882.38**	**228.97**	**181.50**	**2,626**	**5,000**
58-65890-00-683230-2000 OTHER EXPENSES	328.56	1,353.48	574.61	924	3,500
Total for OBJECT 65890	**328.56**	**1,353.48**	**574.61**	**924**	**3,500**
58-65892-00-683200-2000 ANTICIPATED PROFITS	-	-	-	-	182,737
Total for OBJECT 65892	**-**	**-**	**-**	**-**	**182,737**
58-65895-00-683230-2000 CREDITCARD FEES	231.49	1,026.87	1,910.05	2,234	150
Total for OBJECT 65895	**231.49**	**1,026.87**	**1,910.05**	**2,234**	**150**
58-65899-00-683201-2000 FOOD EXPENSE - PAC	13.59	1,710.48	501.72	755	325
58-65899-00-683202-2000 FOOD EXPENSE - PAC	69.87	401.23	308.93	150	800
58-65899-00-683203-2000 FOOD EXPENSE - PAC	-	487.32	883.30	157	850
58-65899-00-683204-2000 FOOD EXPENSE - PAC	106.89	930.34	531.19	444	375
58-65899-00-683205-2000 FOOD EXPENSE - PAC	-	426.09	361.77	310	500
58-65899-00-683206-2000 FOOD EXPENSE - PAC	-	500.82	1,148.55	60	450
58-65899-00-683207-2000 FOOD EXPENSE - PAC	88.49	236.41	213.23	794	-
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**	**2,669**	**3,300**
Total for MAJOR OBJECT 65	**275,769.90**	**259,893.54**	**477,422.57**	**150,074**	**501,755**
58-67150-00-683200-2000 DEBT RETIREMENT - SBITA	-	-	-	3,332	-
Total for OBJECT 67150	**-**	**-**	**-**	**3,332**	**-**
Total for MAJOR OBJECT 67	**-**	**-**	**-**	**3,332**	**-**
58-97310-00-683200-2000 INTERFUND TRANSFER	7,866.00	11,282.00	11,012.00	9,854	8,178
Total for OBJECT 97310	**7,866.00**	**11,282.00**	**11,012.00**	**9,854**	**8,178**
Total for MAJOR OBJECT 97	**7,866.00**	**11,282.00**	**11,012.00**	**9,854**	**8,178**
Total for FUND 58	**1,400.00**	**(36,284.18)**	**21,532.74**	**(89,521)**	**177,331**

Fund 59

Revenue & Expenditures by Object Code

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
59-48190-00-702950-2000 OTHER FEDERAL REVENUES	(17,100.00)	(14,100.00)	(32,400.00)	-	-
Total for OBJECT 48190	**(17,100.00)**	**(14,100.00)**	**(32,400.00)**	**-**	**-**
59-48650-00-702415-2000 REIM. CATEGORICAL PROGRAMS	(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)	(587,425)	(9,489)
59-48650-00-702418-2000 REIM. CATEGORICAL PROGRAMS	-	-	-	-	(676,000)
Total for OBJECT 48650	**(405,672.47)**	**(895,347.48)**	**(840,151.80)**	**(587,425)**	**(685,489)**
59-48690-00-670000-4000 OTHER STATE REVENUES	(752.00)	-	(482.00)	(1,226)	-
Total for OBJECT 48690	**(752.00)**	**-**	**(482.00)**	**(1,226)**	**-**
59-48830-00-702000-2000 CONTRACT SERVICES	(48,322.02)	(10,500.00)	(12,700.00)	(10,200)	(100,000)
59-48830-00-702415-2000 CONTRACT SERVICES	(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)	(253,484)	-
59-48830-00-702418-2000 CONTRACT SERVICES	-	-	-	-	(144,680)
59-48830-00-702600-2000 CONTRACT SERVICES	(190,580.00)	(335,177.80)	(267,050.00)	(168,180)	(288,500)
Total for OBJECT 48830	**(324,327.02)**	**(486,137.90)**	**(397,026.00)**	**(431,864)**	**(533,180)**
59-48860-00-000000-0000 INTEREST AND INVESTMENT INCOME	(1,475.66)	(3,882.39)	(2,737.95)	(14,653)	(500)
Total for OBJECT 48860	**(1,475.66)**	**(3,882.39)**	**(2,737.95)**	**(14,653)**	**(500)**
59-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LOSS	11,592.00	(6,317.00)	12,921.00	(8,598)	-
Total for OBJECT 48864	**11,592.00**	**(6,317.00)**	**12,921.00**	**(8,598)**	**-**
59-48890-00-702600-2000 OTHER LOCAL REVENUES	(15,000.00)	(10,000.00)	(14,550.00)	(13,875)	(10,000)
59-48890-00-702950-2000 OTHER LOCAL REVENUES	(5,000.00)	-	-	-	-
Total for OBJECT 48890	**(20,000.00)**	**(10,000.00)**	**(14,550.00)**	**(13,875)**	**(10,000)**
59-48982-00-702500-2000 INTERFUND TRANSFERS-IN	(87,997.30)	-	-	-	-
Total for OBJECT 48982	**(87,997.30)**	**-**	**-**	**-**	**-**
Total for MAJOR OBJECT 48	**(845,732.45)**	**(1,415,784.77)**	**(1,274,426.75)**	**(1,057,641)**	**(1,229,169)**
59-51220-00-702500-2000 AC.ADMIN. (VPs & DEANS)	37,330.73	50,113.11	11,575.82	11,673	11,848
Total for OBJECT 51220	**37,330.73**	**50,113.11**	**11,575.82**	**11,673**	**11,848**
Total for MAJOR OBJECT 51	**37,330.73**	**50,113.11**	**11,575.82**	**11,673**	**11,848**
59-52000-00-702500-2000 CLASSIFIED SALARIES	-	-	-	-	3,218
Total for OBJECT 52000	**-**	**-**	**-**	**-**	**3,218**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
59-52110-00-702500-2000 CLASSIFIED MANAGERS & SUPERVISORS	59,371.90	15,418.08	37,104.68	72,852	131,064
59-52110-00-702950-2000 CLASSIFIED MANAGERS & SUPERVISORS	30,794.65	-	-	-	-
Total for OBJECT 52110	**90,166.55**	**15,418.08**	**37,104.68**	**72,852**	**131,064**
59-52120-00-702500-2000 CLASSIFIED CLERICAL	93,851.30	153,386.10	180,313.20	183,624	182,832
Total for OBJECT 52120	**93,851.30**	**153,386.10**	**180,313.20**	**183,624**	**182,832**
59-52190-00-702500-2000 CLASSIFIED OVERTIME	1,182.06	1,991.25	507.19	312	-
Total for OBJECT 52190	**1,182.06**	**1,991.25**	**507.19**	**312**	**-**
59-52195-00-702417-2000 CLASSIFIED SUPPLEMENTARY SVC	-	-	-	813	-
59-52195-00-702418-2000 CLASSIFIED SUPPLEMENTARY SVC	-	-	-	-	2,000
59-52195-00-702600-2000 CLASSIFIED SUPPLEMENTARY SVC	-	-	-	450	2,000
Total for OBJECT 52195	**-**	**-**	**-**	**1,263**	**4,000**
59-52310-00-702500-2000 COLLEGE ASSIST., NON-INSTR.	25,567.51	5,512.50	-	-	-
59-52310-00-702600-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	3,129	5,000
Total for OBJECT 52310	**25,567.51**	**5,512.50**	**-**	**3,129**	**5,000**
59-52320-00-702000-2000 SHORT TERM EMPLOYEES-NON INSTR	17,787.73	2,285.24	8,994.06	4,724	50,000
59-52320-00-702415-2000 SHORT TERM EMPLOYEES-NON INSTR	48,544.10	-	-	-	-
59-52320-00-702416-2000 SHORT TERM EMPLOYEES-NON INSTR	20,859.16	117,393.18	32,181.00	-	-
59-52320-00-702417-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	49,231.16	114,391	5,000
59-52320-00-702418-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	128,000
59-52320-00-702600-2000 SHORT TERM EMPLOYEES-NON INSTR	109,059.13	124,677.29	96,925.42	108,173	150,000
59-52320-00-702950-2000 SHORT TERM EMPLOYEES-NON INSTR	-	17,886.00	3,764.73	-	-
Total for OBJECT 52320	**196,250.12**	**262,241.71**	**191,096.37**	**227,288**	**333,000**
59-52398-00-702600-2000 HOURLY CLASSIFIED ADMINISTRATO	-	29,979.15	-	-	-
59-52398-00-702950-2000 HOURLY CLASSIFIED ADMINISTRATO	-	8,501.55	17,629.53	-	-
Total for OBJECT 52398	**-**	**38,480.70**	**17,629.53**	**-**	**-**
Total for MAJOR OBJECT 52	**407,017.54**	**477,030.34**	**426,650.97**	**488,468**	**659,114**
59-53000-00-702000-2000 EMPLOYEE BENEFITS	-	-	-	-	4,885
59-53000-00-702417-2000 EMPLOYEE BENEFITS	-	-	-	-	489
59-53000-00-702418-2000 EMPLOYEE BENEFITS	-	-	-	-	12,701
59-53000-00-702500-2000 EMPLOYEE BENEFITS	-	-	-	-	155,413
59-53000-00-702600-2000 EMPLOYEE BENEFITS	-	-	-	-	14,953
Total for OBJECT 53000	**-**	**-**	**-**	**-**	**188,441**
59-53119-00-670000-4000 STRS NON INSTR ON BEHALF PYMTS	752.00	-	482.00	1,226	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for OBJECT 53119	**752.00**	**-**	**482.00**	**1,226**	**-**
59-53130-00-702500-2000 STRS OTHER CERTIFICATED	1,053.03	-	1,107.24	2,230	-
Total for OBJECT 53130	**1,053.03**	**-**	**1,107.24**	**2,230**	**-**
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	35,094.99	42,825.58	57,000.80	69,377	-
59-53220-00-702600-2000 PERS CLASSIFIED EMPLOYEES	640.00	2,369.08	3,233.44	2,258	-
59-53220-00-702950-2000 PERS CLASSIFIED EMPLOYEES	7,055.03	-	-	-	-
Total for OBJECT 53220	**44,279.58**	**46,757.24**	**60,234.24**	**71,635**	**-**
59-53230-00-702500-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	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	293	-
59-53320-00-702415-2000 OASDHI CLASSIFIED EMPLOYEES	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	6,753	-
59-53320-00-702500-2000 OASDHI CLASSIFIED EMPLOYEES	9,722.50	10,495.90	13,424.09	15,868	-
59-53320-00-702600-2000 OASDHI CLASSIFIED EMPLOYEES	6,761.67	7,730.07	6,009.30	6,735	-
59-53320-00-702950-2000 OASDHI CLASSIFIED EMPLOYEES	1,899.33	1,108.91	233.41	-	-
Total for OBJECT 53320	**23,789.32**	**26,747.62**	**25,264.82**	**29,648**	**-**
59-53330-00-702500-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	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 EMPLOYEES	257.94	31.45	128.73	69	-
59-53360-00-702415-2000 MEDICARE CLASSIFIED EMPLOYEES	703.89	-	-	-	-
59-53360-00-702416-2000 MEDICARE CLASSIFIED EMPLOYEES	302.47	1,702.17	466.62	-	-
59-53360-00-702417-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	713.86	1,670	-
59-53360-00-702500-2000 MEDICARE CLASSIFIED EMPLOYEES	2,273.86	2,454.66	3,139.48	3,711	-
59-53360-00-702600-2000 MEDICARE CLASSIFIED EMPLOYEES	1,581.34	2,242.52	1,405.42	1,575	-
59-53360-00-702950-2000 MEDICARE CLASSIFIED EMPLOYEES	444.20	382.61	310.21	-	-
Total for OBJECT 53360	**5,563.70**	**6,813.41**	**6,164.32**	**7,025**	**-**
59-53370-00-702500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	512.08	719.81	167.87	169	-
Total for OBJECT 53370	**512.08**	**719.81**	**167.87**	**169**	**-**
59-53420-00-702500-2000 H/W CLASSIFIED EMPLOYEES	18,605.57	24,133.82	28,056.67	30,085	-
59-53420-00-702950-2000 H/W CLASSIFIED EMPLOYEES	1,053.23	-	-	-	-
Total for OBJECT 53420	**19,658.80**	**24,133.82**	**28,056.67**	**30,085**	**-**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
59-53430-00-702500-2000 H/W OTHER CERTIFICATED EMPLOYEES	2,499.48	4,035.03	316.39	3	-
Total for OBJECT 53430	**2,499.48**	**4,035.03**	**316.39**	**3**	**-**
59-53520-00-702000-2000 SUI CLASSIFIED EMPLOYEES	88.96	3.28	4.45	2	-
59-53520-00-702415-2000 SUI CLASSIFIED EMPLOYEES	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	58	-
59-53520-00-702500-2000 SUI CLASSIFIED EMPLOYEES	747.09	813.02	108.23	128	-
59-53520-00-702600-2000 SUI CLASSIFIED EMPLOYEES	545.35	725.35	48.44	54	-
59-53520-00-702950-2000 SUI CLASSIFIED EMPLOYEES	136.94	123.84	10.69	-	-
Total for OBJECT 53520	**1,865.38**	**2,217.83**	**212.51**	**242**	**-**
59-53531-00-702500-2000 SUI OTHER CERTIFICATED	176.58	232.21	5.79	6	-
Total for OBJECT 53531	**176.58**	**232.21**	**5.79**	**6**	**-**
59-53620-00-702000-2000 W/C CLASSIFIED EMPLOYEES	364.65	47.76	189.80	95	-
59-53620-00-702415-2000 W/C CLASSIFIED EMPLOYEES	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	2,327	-
59-53620-00-702500-2000 W/C CLASSIFIED EMPLOYEES	3,689.97	3,685.24	4,597.87	5,187	-
59-53620-00-702600-2000 W/C CLASSIFIED EMPLOYEES	2,235.70	3,232.35	2,045.11	2,257	-
59-53620-00-702950-2000 W/C CLASSIFIED EMPLOYEES	631.28	551.52	451.43	-	-
Total for OBJECT 53620	**8,344.36**	**9,970.37**	**9,001.99**	**9,867**	**-**
59-53630-00-702500-2000 W/C OTHER CERTIFICATED EMPLOYEES	765.31	1,047.37	244.24	236	-
Total for OBJECT 53630	**765.31**	**1,047.37**	**244.24**	**236**	**-**
Total for MAJOR OBJECT 53	**118,190.02**	**137,700.06**	**132,914.04**	**152,371**	**188,441**
59-64100-00-702000-2000 TEXTBOOKS	-	-	-	-	2,500
59-64100-00-702415-2000 TEXTBOOKS	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	18,778	-
59-64100-00-702418-2000 TEXTBOOKS	-	-	-	-	25,000
59-64100-00-702600-2000 TEXTBOOKS	-	-	-	1,936	4,000
Total for OBJECT 64100	**10,241.54**	**25,778.18**	**9,796.00**	**20,715**	**31,500**
59-64360-00-702600-2000 TESTS	-	1,000.00	-	1,032	2,500
Total for OBJECT 64360	**-**	**1,000.00**	**-**	**1,032**	**2,500**
59-64550-00-702000-2000 NON-INSTRUCTIONAL SUPPLIES	-	235.99	-	213	1,000
59-64550-00-702415-2000 NON-INSTRUCTIONAL SUPPLIES	2,096.36	-	-	-	-
59-64550-00-702416-2000 NON-INSTRUCTIONAL SUPPLIES	-	3,692.05	1,980.11	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
59-64550-00-702417-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	520.52	2,393	-
59-64550-00-702418-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	2,500
59-64550-00-702600-2000 NON-INSTRUCTIONAL SUPPLIES	1,258.40	8,567.05	7,308.99	10,254	17,000
Total for OBJECT 64550	**3,354.76**	**12,495.09**	**9,809.62**	**12,861**	**20,500**
Total for MAJOR OBJECT 64	**13,596.30**	**39,273.27**	**19,605.62**	**34,607**	**54,500**
59-65130-00-702000-2000 CONTRACT SERVICES	17,050.00	-	440.00	-	-
59-65130-00-702415-2000 CONTRACT SERVICES	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	150,492	-
59-65130-00-702418-2000 CONTRACT SERVICES	-	-	-	-	110,000
59-65130-00-702500-2000 CONTRACT SERVICES	-	16,179.77	1,229.96	-	1,000
59-65130-00-702600-2000 CONTRACT SERVICES	19,472.70	23,485.50	56,497.65	11,413	30,000
59-65130-00-702950-2000 CONTRACT SERVICES	5,000.00	-	10,000.00	-	-
Total for OBJECT 65130	**160,430.54**	**209,292.28**	**223,442.51**	**161,904**	**141,000**
59-65135-00-702415-2000 OTHER CONTRACT SERVICES	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	-	-	-	52,293	-
59-65135-00-702418-2000 OTHER CONTRACT SERVICES	-	-	-	-	90,000
Total for OBJECT 65135	**101,164.35**	**287,505.40**	**266,501.00**	**52,293**	**90,000**
59-65210-00-702000-2000 MILEAGE	-	-	-	-	500
59-65210-00-702416-2000 MILEAGE	-	464.79	-	-	-
59-65210-00-702417-2000 MILEAGE	-	-	-	488	-
59-65210-00-702418-2000 MILEAGE	-	-	-	-	1,000
59-65210-00-702500-2000 MILEAGE	405.01	1,203.19	255.67	-	1,000
59-65210-00-702600-2000 MILEAGE	-	-	151.22	105	500
Total for OBJECT 65210	**405.01**	**1,667.98**	**406.89**	**593**	**3,000**
59-65220-00-702500-2000 CONFERENCES	85.00	-	797.55	-	2,500
Total for OBJECT 65220	**85.00**	**-**	**797.55**	**-**	**2,500**
59-65310-00-702500-2000 MEMBERSHIPS	-	-	-	1,595	2,000
Total for OBJECT 65310	**-**	**-**	**-**	**1,595**	**2,000**
59-65590-00-702600-2000 OTHER UTILITIES	-	6,732.98	6,148.08	6,185	6,100
Total for OBJECT 65590	**-**	**6,732.98**	**6,148.08**	**6,185**	**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	24,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for OBJECT 65610	**8,000.00**	**17,796.00**	**-**	**24,000**	**24,000**
59-65810-00-702417-2000 SOFTWARE LICENSING, INSTR	-	-	82.50	11,493	-
59-65810-00-702600-2000 SOFTWARE LICENSING, INSTR	1,050.00	12,482.49	10,584.01	11,777	-
Total for OBJECT 65810	**1,050.00**	**12,482.49**	**10,666.51**	**23,270**	**-**
59-65815-00-702418-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	13,600
59-65815-00-702600-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	13,741
Total for OBJECT 65815	**-**	**-**	**-**	**-**	**27,341**
59-65850-00-702500-2000 POSTAGE	-	-	-	10	500
Total for OBJECT 65850	**-**	**-**	**-**	**10**	**500**
59-65860-00-702000-2000 ADVERTISING	-	-	-	-	500
59-65860-00-702417-2000 ADVERTISING	-	-	-	447	-
59-65860-00-702418-2000 ADVERTISING	-	-	-	-	1,000
59-65860-00-702500-2000 ADVERTISING	568.91	475.00	-	-	-
59-65860-00-702600-2000 ADVERTISING	150.00	6,394.16	-	300	300
Total for OBJECT 65860	**718.91**	**6,869.16**	**-**	**747**	**1,800**
59-65880-00-702000-2000 PRINTING	-	-	-	-	500
59-65880-00-702415-2000 PRINTING	197.34	-	-	-	-
59-65880-00-702416-2000 PRINTING	-	81.25	-	-	-
59-65880-00-702417-2000 PRINTING	-	-	524.90	192	-
59-65880-00-702418-2000 PRINTING	-	-	-	-	500
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	**221.94**	**91.95**	**530.82**	**192**	**2,100**
59-65890-00-702000-2000 OTHER EXPENSES	-	-	-	3,000	-
59-65890-00-702416-2000 OTHER EXPENSES	-	-	1,269.99	27,763	-
59-65890-00-702417-2000 OTHER EXPENSES	-	-	109.95	290	-
59-65890-00-702418-2000 OTHER EXPENSES	-	-	-	-	2,000
59-65890-00-702500-2000 OTHER EXPENSES	579.06	459.23	630.35	458	1,000
59-65890-00-702600-2000 OTHER EXPENSES	-	410.15	934.74	4,069	200
Total for OBJECT 65890	**579.06**	**869.38**	**2,945.03**	**35,580**	**3,200**
59-65892-00-702500-2000 ANTICIPATED PROFITS	-	-	-	-	515,401
Total for OBJECT 65892	**-**	**-**	**-**	**-**	**515,401**
59-65894-00-702600-2000 OTHER EXP-SPECIAL PROJECTS	4,592.50	-	-	-	-
Total for OBJECT 65894	**4,592.50**	**-**	**-**	**-**	**-**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
59-65895-00-702000-2000 CREDITCARD FEES	1,742.55	1,596.25	2,620.14	5,192	4,000
Total for OBJECT 65895	**1,742.55**	**1,596.25**	**2,620.14**	**5,192**	**4,000**
Total for MAJOR OBJECT 65	**278,989.86**	**544,903.87**	**514,058.53**	**311,561**	**822,942**
59-66435-00-702500-2000 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	929	500
Total for OBJECT 66475	**-**	**-**	**24,246.19**	**929**	**500**
59-66480-00-702417-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	1,800	-
59-66480-00-702418-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	2,400
59-66480-00-702600-2000 SOFTWARE, NON-INS (NON-GASB)	2,200.00	2,400.00	2,400.00	-	-
Total for OBJECT 66480	**2,200.00**	**2,400.00**	**2,400.00**	**1,800**	**2,400**
Total for MAJOR OBJECT 66	**2,200.00**	**2,400.00**	**26,646.19**	**2,729**	**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 OBJECT 67	**-**	**999.96**	**3,000.04**	**-**	**-**
Total for FUND 59	**11,592.00**	**(163,364.16)**	**(139,975.54)**	**(56,231)**	**660,576**

Fund 68

Revenue & Expenditures by Object Code

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
68-48860-00-000000-0000 INTEREST AND INVESTMENT INCOME	(31,213.27)	(177,033.27)	(257,899.07)	(155,006)	(100,000)
Total for OBJECT 48860	**(31,213.27)**	**(177,033.27)**	**(257,899.07)**	**(155,006)**	**(100,000)**
68-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LOSS	184,683.00	89,792.00	(52,694.00)	(82,210)	-
Total for OBJECT 48864	**184,683.00**	**89,792.00**	**(52,694.00)**	**(82,210)**	**-**
68-48982-00-670000-4000 INTERFUND TRANSFERS-IN	(1,000,000.00)	-	-	-	-
Total for OBJECT 48982	**(1,000,000.00)**	**-**	**-**	**-**	**-**
Total for MAJOR OBJECT 48	**(846,530.27)**	**(87,241.27)**	**(310,593.07)**	**(237,216)**	**(100,000)**
68-97310-00-670000-4000 INTERFUND TRANSFER	-	-	-	1,500,000	1,500,000
Total for OBJECT 97310	**-**	**-**	**-**	**1,500,000**	**1,500,000**
68-97900-00-670000-4000 RESERVE FOR CONTINGENCIES	-	-	-	-	3,617,499
Total for OBJECT 97900	**-**	**-**	**-**	**-**	**3,617,499**
Total for MAJOR OBJECT 97	**-**	**-**	**-**	**1,500,000**	**5,117,499**
Total for FUND 68	**(846,530.27)**	**(87,241.27)**	**(310,593.07)**	**1,262,784**	**5,017,499**

Fund 69

Revenue & Expenditures by Object Code

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
69-48860-00-000000-0000 INTEREST AND INVESTMENT INCOME	(36,779.11)	(200,150.69)	(270,455.26)	(163,003)	(100,000)
Total for OBJECT 48860	**(36,779.11)**	**(200,150.69)**	**(270,455.26)**	**(163,003)**	**(100,000)**
69-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LOSS	205,377.00	87,818.00	(79,039.00)	(99,810)	-
Total for OBJECT 48864	**205,377.00**	**87,818.00**	**(79,039.00)**	**(99,810)**	**-**
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)	(375)	-
69-48982-00-660140-4000 INTERFUND TRANSFERS-IN	(3,700.00)	(5,457.00)	(5,688.00)	(227)	-
Total for OBJECT 48982	**(1,412,700.00)**	**(14,457.00)**	**(14,688.00)**	**(602)**	**-**
Total for MAJOR OBJECT 48	**(1,244,102.11)**	**(126,789.69)**	**(364,182.26)**	**(263,416)**	**(100,000)**
69-53420-00-674000-4000 H/W CLASSIFIED EMPLOYEES	325,443.58	368,926.87	345,754.12	420,865	420,000
Total for OBJECT 53420	**325,443.58**	**368,926.87**	**345,754.12**	**420,865**	**420,000**
69-53430-00-590000-4000 H/W OTHER CERTIFICATED EMPLOYEES	125,987.07	203,438.77	216,682.23	266,838	250,000
Total for OBJECT 53430	**125,987.07**	**203,438.77**	**216,682.23**	**266,838**	**250,000**
69-53940-00-660140-4000 LONG TERM CARE INSURANCE	5,456.87	5,456.87	5,687.73	5,688	-
Total for OBJECT 53940	**5,456.87**	**5,456.87**	**5,687.73**	**5,688**	**-**
Total for MAJOR OBJECT 53	**456,887.52**	**577,822.51**	**568,124.08**	**693,390**	**670,000**
69-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	-	-	-	-	5,325,370
Total for OBJECT 97900	**-**	**-**	**-**	**-**	**5,325,370**
Total for MAJOR OBJECT 97	**-**	**-**	**-**	**-**	**5,325,370**
Total for FUND 69	**(787,214.59)**	**451,032.82**	**203,941.82**	**429,975**	**5,895,370**

Fund 72

Revenue & Expenditures by Object Code

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
72-48860-00-000000-0000 INTEREST AND INVESTMENT INCOME	(3,148.49)	(15,536.58)	(23,482.98)	(23,334)	(5,000)
Total for OBJECT 48860	**(3,148.49)**	**(15,536.58)**	**(23,482.98)**	**(23,334)**	**(5,000)**
72-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LOSS	19,160.00	5,683.00	(4,330.00)	(7,404)	-
Total for OBJECT 48864	**19,160.00**	**5,683.00**	**(4,330.00)**	**(7,404)**	**-**
72-48884-00-696000-3000 STUDENT REPRESENTATION FEE	(77,131.00)	(71,229.00)	(73,350.93)	(76,688)	(75,000)
Total for OBJECT 48884	**(77,131.00)**	**(71,229.00)**	**(73,350.93)**	**(76,688)**	**(75,000)**
Total for MAJOR OBJECT 48	**(61,119.49)**	**(81,082.58)**	**(101,163.91)**	**(107,426)**	**(80,000)**
72-52310-00-696000-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	2,352	5,000
Total for OBJECT 52310	**-**	**-**	**-**	**2,352**	**5,000**
Total for MAJOR OBJECT 52	**-**	**-**	**-**	**2,352**	**5,000**
72-53620-00-696000-3000 W/C CLASSIFIED EMPLOYEES	-	-	-	48	250
Total for OBJECT 53620	**-**	**-**	**-**	**48**	**250**
Total for MAJOR OBJECT 53	**-**	**-**	**-**	**48**	**250**
72-64511-00-696000-3000 UNIFORM PURCHASES	-	-	-	119	1,000
Total for OBJECT 64511	**-**	**-**	**-**	**119**	**1,000**
72-64550-00-696000-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,041	-
Total for OBJECT 64550	**-**	**-**	**-**	**1,041**	**-**
Total for MAJOR OBJECT 64	**-**	**-**	**-**	**1,160**	**1,000**
72-65220-00-696000-3000 CONFERENCES	1,511.31	9,412.25	11,749.83	21,154	27,000
Total for OBJECT 65220	**1,511.31**	**9,412.25**	**11,749.83**	**21,154**	**27,000**
72-65310-00-696000-3000 MEMBERSHIPS	325.00	325.00	325.00	325	500
Total for OBJECT 65310	**325.00**	**325.00**	**325.00**	**325**	**500**
72-65890-00-696000-3000 OTHER EXPENSES	42,175.50	30,559.50	39,641.50	49,682	48,000
Total for OBJECT 65890	**42,175.50**	**30,559.50**	**39,641.50**	**49,682**	**48,000**
Total for MAJOR OBJECT 65	**44,011.81**	**40,296.75**	**51,716.33**	**71,161**	**75,500**
72-97320-00-696000-3000 TRF INDIRECT SUPPORT	1,800.00	1,800.00	1,800.00	1,800	1,800
Total for OBJECT 97320	**1,800.00**	**1,800.00**	**1,800.00**	**1,800**	**1,800**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
72-97900-00-696000-3000 RESERVE FOR CONTINGENCIES	-	-	-	-	593,318
Total for OBJECT 97900	**-**	**-**	**-**	**-**	**593,318**
Total for MAJOR OBJECT 97	**1,800.00**	**1,800.00**	**1,800.00**	**1,800**	**595,118**
Total for FUND 72	**(15,307.68)**	**(38,985.83)**	**(47,647.58)**	**(30,905)**	**596,868**

Fund 74

Revenue & Expenditures by Object Code

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
74-48150-00-732100-3000 STUDENT FINANCIAL AID	(538,765.50)	(436,714.50)	(438,749.25)	(499,992)	(500,000)
74-48150-00-732200-3000 STUDENT FINANCIAL AID	(12,954,970.00)	(12,973,892.00)	(15,247,874.50)	(18,955,408)	(18,000,000)
74-48150-00-732201-3000 STUDENT FINANCIAL AID	(22,444.00)	5,968.00	36,305.00	84,674	-
74-48150-00-732500-3000 STUDENT FINANCIAL AID	(1,100,378.00)	(1,280,847.00)	(1,535,108.00)	(1,628,579)	(2,000,000)
74-48150-00-732501-3000 STUDENT FINANCIAL AID	-	-	240.00	253	-
74-48150-00-732900-3000 STUDENT FINANCIAL AID	(1,008,803.00)	-	-	-	-
74-48150-00-732910-3000 STUDENT FINANCIAL AID	(12,229,035.00)	(659,903.00)	-	-	-
Total for OBJECT 48150	**(27,854,395.50)**	**(15,345,388.50)**	**(17,185,186.75)**	**(20,999,052)**	**(20,500,000)**
74-48690-00-732300-3000 OTHER STATE REVENUES	(2,432,140.00)	(2,111,483.00)	(2,436,694.00)	(2,898,184)	(3,000,000)
74-48690-00-732301-3000 OTHER STATE REVENUES	828.00	(1,648.00)	(3,708.00)	-	-
74-48690-00-732310-3000 OTHER STATE REVENUES	-	(7,500.00)	(217,500.00)	(167,500)	(250,000)
74-48690-00-732800-3000 OTHER STATE REVENUES	(1,666,927.00)	(2,942,633.00)	(3,495,121.00)	(4,795,867)	(5,500,000)
74-48690-00-732801-3000 OTHER STATE REVENUES	-	-	(9,615.00)	1,860	-
74-48690-00-732920-3000 OTHER STATE REVENUES	-	(1,650,006.00)	-	-	-
74-48690-00-732930-3000 OTHER STATE REVENUES	-	(43,065.00)	(124,816.00)	-	-
Total for OBJECT 48690	**(4,098,239.00)**	**(6,756,335.00)**	**(6,287,454.00)**	**(7,859,691)**	**(8,750,000)**
74-48860-00-000000-0000 INTEREST AND INVESTMENT INCOME	(6,254.62)	(120,153.58)	(152,301.26)	(108,275)	(50,000)
Total for OBJECT 48860	**(6,254.62)**	**(120,153.58)**	**(152,301.26)**	**(108,275)**	**(50,000)**
74-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LOSS	698.00	62,618.00	(23,823.00)	(35,000)	-
Total for OBJECT 48864	**698.00**	**62,618.00**	**(23,823.00)**	**(35,000)**	**-**
74-48982-00-732100-3000 INTERFUND TRANSFERS-IN	(179,588.50)	(145,571.50)	(146,249.75)	(166,664)	(166,667)
Total for OBJECT 48982	**(179,588.50)**	**(145,571.50)**	**(146,249.75)**	**(166,664)**	**(166,667)**
Total for MAJOR OBJECT 48	**(32,137,779.62)**	**(22,304,830.58)**	**(23,795,014.76)**	**(29,168,682)**	**(29,466,667)**
74-65130-00-646000-3000 CONTRACT SERVICES	22,947.23	-	15,000.00	-	-
Total for OBJECT 65130	**22,947.23**	**-**	**15,000.00**	**-**	**-**
74-65810-00-646000-3000 SOFTWARE LICENSING, INSTR	-	-	-	15,600	-
Total for OBJECT 65810	**-**	**-**	**-**	**15,600**	**-**
74-65890-00-646000-3000 OTHER EXPENSES	7,936.58	13,291.30	13,569.31	5,751	15,000
Total for OBJECT 65890	**7,936.58**	**13,291.30**	**13,569.31**	**5,751**	**15,000**
74-65891-00-732000-3000 OTHER EXPENSES, SPECIAL	(917.00)	(90.00)	(106.00)	-	455,022
Total for OBJECT 65891	**(917.00)**	**(90.00)**	**(106.00)**	**-**	**455,022**
74-65893-00-732000-3000 RETURN TITLE IV FUNDS	(30,470.90)	(1,453.67)	(5,564.00)	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for OBJECT 65893	**(30,470.90)**	**(1,453.67)**	**(5,564.00)**	**-**	**-**
Total for MAJOR OBJECT 65	**(504.09)**	**11,747.63**	**22,899.31**	**21,351**	**470,022**
74-67510-00-732200-3000 PELL GRANT PAYMENTS TO STUDENTS	12,954,970.00	12,973,892.00	15,247,874.50	18,955,408	18,000,000
74-67510-00-732201-3000 PELL GRANT PAYMENTS TO STUDENTS	22,444.00	(5,968.00)	(36,305.00)	(84,674)	-
Total for OBJECT 67510	**12,977,414.00**	**12,967,924.00**	**15,211,569.50**	**18,870,734**	**18,000,000**
74-67520-00-732100-3000 SEOG PAYMENTS TO STUDENTS	718,354.00	582,286.00	584,999.00	666,656	666,667
Total for OBJECT 67520	**718,354.00**	**582,286.00**	**584,999.00**	**666,656**	**666,667**
74-67530-00-732300-3000 CAL GRANT PAYMENTS TO STUDENTS	2,432,140.00	2,111,483.00	2,436,694.00	2,898,184	3,000,000
74-67530-00-732301-3000 CAL GRANT PAYMENTS TO STUDENTS	(828.00)	1,648.00	3,708.00	-	-
74-67530-00-732310-3000 CAL GRANT PAYMENTS TO STUDENTS	-	7,500.00	217,500.00	167,500	250,000
Total for OBJECT 67530	**2,431,312.00**	**2,120,631.00**	**2,657,902.00**	**3,065,684**	**3,250,000**
74-67550-00-732500-3000 DIRECT LOAN PAYMENT - STUDENTS	1,100,378.00	1,280,847.00	1,535,108.00	1,628,579	2,000,000
74-67550-00-732501-3000 DIRECT LOAN PAYMENT - STUDENTS	-	-	(240.00)	(253)	-
Total for OBJECT 67550	**1,100,378.00**	**1,280,847.00**	**1,534,868.00**	**1,628,326**	**2,000,000**
74-67580-00-732800-3000 STUDENT SUCC COMP GRT (SSCG)	1,666,927.00	2,942,633.00	3,495,121.00	4,795,867	5,500,000
74-67580-00-732801-3000 STUDENT SUCC COMP GRT (SSCG)	-	-	9,615.00	(1,860)	-
Total for OBJECT 67580	**1,666,927.00**	**2,942,633.00**	**3,504,736.00**	**4,794,007**	**5,500,000**
74-67590-00-732900-3000 CARES ACT EMERGENCY GRANT	1,008,803.00	-	-	-	-
74-67590-00-732910-3000 CARES ACT EMERGENCY GRANT	12,229,035.00	659,903.00	-	-	-
74-67590-00-732920-3000 CARES ACT EMERGENCY GRANT	-	1,650,006.00	-	-	-
74-67590-00-732930-3000 CARES ACT EMERGENCY GRANT	-	43,065.00	124,816.00	-	-
Total for OBJECT 67590	**13,237,838.00**	**2,352,974.00**	**124,816.00**	**-**	**-**
Total for MAJOR OBJECT 67	**32,132,223.00**	**22,247,295.00**	**23,618,890.50**	**29,025,407**	**29,416,667**
Total for FUND 74	**(6,060.71)**	**(45,787.95)**	**(153,224.95)**	**(121,925)**	**420,022**

Fund 75

Revenue & Expenditures by Object Code

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
75-48820-00-732010-3000 FOUNDATION CONTRIBUTIONS	(101,900.00)	(269,938.87)	(195,900.00)	(178,865)	(150,000)
75-48820-00-732020-3000 FOUNDATION CONTRIBUTIONS	(90,000.00)	(106,050.00)	(67,425.00)	(113,100)	(200,000)
75-48820-00-732030-3000 FOUNDATION CONTRIBUTIONS	(21,600.00)	(25,350.00)	(17,400.00)	(24,650)	(200,000)
75-48820-00-732040-3000 FOUNDATION CONTRIBUTIONS	(87,903.50)	(89,240.99)	(129,999.81)	(227,801)	(150,000)
75-48820-00-732050-3000 FOUNDATION CONTRIBUTIONS	-	-	-	-	(50,000)
75-48820-00-732070-3000 FOUNDATION CONTRIBUTIONS	-	(111,449.53)	-	-	-
Total for OBJECT 48820	**(301,403.50)**	**(602,029.39)**	**(410,724.81)**	**(544,416)**	**(750,000)**
75-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LOSS	200.00	6,893.00	(6,842.00)	76	-
Total for OBJECT 48864	**200.00**	**6,893.00**	**(6,842.00)**	**76**	**-**
Total for MAJOR OBJECT 48	**(301,203.50)**	**(595,136.39)**	**(417,566.81)**	**(544,340)**	**(750,000)**
75-67501-00-732010-3000 FND INTERNAL SCHOL TO STUDENT	132,900.00	194,938.54	231,165.00	151,125	200,000
Total for OBJECT 67501	**132,900.00**	**194,938.54**	**231,165.00**	**151,125**	**200,000**
75-67502-00-732020-3000 OSHER ENDOWED SCHOL TO STU	88,800.00	86,450.00	88,225.00	113,100	200,000
Total for OBJECT 67502	**88,800.00**	**86,450.00**	**88,225.00**	**113,100**	**200,000**
75-67503-00-732030-3000 OSHER EXPENDABLE SCHOL TO STUD	21,000.00	24,650.00	18,700.00	24,650	200,000
Total for OBJECT 67503	**21,000.00**	**24,650.00**	**18,700.00**	**24,650**	**200,000**
75-67504-00-732040-3000 EXTERNAL SCHOL TO STUDENT	79,441.50	97,702.99	100,113.26	243,339	150,000
Total for OBJECT 67504	**79,441.50**	**97,702.99**	**100,113.26**	**243,339**	**150,000**
75-67505-00-732050-3000 DO NOT USE	-	-	-	-	166,967
Total for OBJECT 67505	**-**	**-**	**-**	**-**	**166,967**
75-67507-00-732070-3000 OSHER RUNNER UP TO STUDENT	-	111,449.53	-	-	-
Total for OBJECT 67507	**-**	**111,449.53**	**-**	**-**	**-**
Total for MAJOR OBJECT 67	**322,141.50**	**515,191.06**	**438,203.26**	**532,214**	**916,967**
Total for FUND 75	**20,938.00**	**(79,945.33)**	**20,636.45**	**(12,126)**	**166,967**
Grand Total	**9,603,324.69**	**(52,121,987.45)**	**7,452,742.54**	**13,043,097**	**131,149,449**