SANTA CLARITA COMMUNITY COLLEGE DISTRICT

2022/23 ADOPTED BUDGET

Revenue/Expenditures by Object

Santa Clarita Community College District
2022/23 Adopted Budget
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SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
SUMMARY - ALL FUNDS
FY 2022-23

	GEN FUND UNRESTR 11	GEN FUND RESTR 12	GO BOND DEBT FUND 21	DEBT SERVICE FUND 29	CAFETERIA FUND 32	CHILD DEVEL 33	ASSET MGMT 37	SPEC RES STU CTR 39	ST CONST FUND 41	CAPITAL PROJ 43	SCHED MAINT 44
REVENUE											
Federal	91,514	7,787,971	-	-	-	49,539	-	-	-	-	-
State	106,540,005	55,805,441	-	-	-	287,609	-	-	4,332,078	-	-
Local	30,062,878	3,008,237	20,897,190	5,523	12,512	819,960	1,085	233,775	739	312,353	81,785
Transfer/ (Contribution)	1,246,877	1,801,437	-	1,075,008	-	186,031	-	-	-	37,854	-
Total Revenue	137,941,274	68,403,086	20,897,190	1,080,531	12,512	1,343,139	1,085	233,775	4,332,817	350,207	81,785
Beginning Fund Balance	13,286,863	9,312,844	16,100,642	400,939	5,574	180,322	18,233	591,237	(661)	4,918,849	1,774,448
Total Rev & Beg Fund Bal	151,228,137	77,715,930	36,997,832	1,481,470	18,086	1,523,461	19,318	825,012	4,332,156	5,269,056	1,856,233
EXPENDITURES											
Salaries:											
Certificated Instruction	35,877,055	1,046,602	-	-	-	-	-	-	-	-	-
Certificated Non-Instruction	11,373,269	6,175,116	-	-	-	183,800	-	-	-	-	-
Classified	32,354,984	9,748,470	-	-	-	769,895	-	-	-	-	-
Total Salaries	79,605,308	16,970,188	-	-	-	953,695	-	-	-	-	-
Fringe Benefits	37,821,399	6,647,482	-	-	-	320,454	-	-	-	-	-
Total Sal & Frg Benefits	117,426,707	23,617,670	-	-	-	1,274,149	-	-	-	-	-
Supplies & Materials	1,068,405	13,725,087	-	-	-	32,459	-	-	-	-	-
Other Operating Exp/Services	13,760,937	23,446,135	11,486,680	270,007	18,086	94,053	19,318	-	-	288,165	-
Capital Outlay	1,138,532	11,755,381	-	-	-	122,800	-	-	4,332,156	4,980,891	1,856,233
Payments to Students	2,425	2,759,847	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	9,413,874	805,000	-	-	-	-	-	-	-
Transfers	2,630,280	2,406,700	-	-	-	-	-	182,403	-	-	-
Contingencies	1,000,000	-	-	-	-	-	-	-	-	-	-
Total Expenditures	137,027,286	77,710,820	20,900,554	1,075,007	18,086	1,523,461	19,318	182,403	4,332,156	5,269,056	1,856,233
Ending Fund Balance	14,200,851	5,110	16,097,278	406,463	-	-	-	642,609	-	-	-
Total Exp and End Fund Bal	151,228,137	77,715,930	36,997,832	1,481,470	18,086	1,523,461	19,318	825,012	4,332,156	5,269,056	1,856,233

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
SUMMARY - ALL FUNDS
FY 2022-23

	GO BONDS 2019 45	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	-	-	-	18,007	-	-	-	14,061,312	-	22,008,343
State	-	-	-	1,150,000	-	-	-	8,633,148	-	176,748,281
Local	1,897,284	46,282	365,365	822,398	260,221	340,284	72,887	12,893	750,226	60,003,877
Transfer/ (Contribution)	-	25,000	-	-	-	714,457	-	145,373	-	5,232,037
Total Revenue	1,897,284	71,282	365,365	1,990,405	260,221	1,054,741	72,887	22,852,726	750,226	263,992,538
Beginning Fund Balance	36,599,648	450,161	73,058	301,005	5,882,449	6,980,319	479,329	99,084	95,532	97,549,875
Total Rev & Beg Fund Bal	38,496,932	521,443	438,423	2,291,410	6,142,670	8,035,060	552,216	22,951,810	845,758	361,542,413
EXPENDITURES										
Salaries:										
Certificated Instruction	-	-	-	-	-	-	-	-	-	36,923,657
Certificated Non-Instruction	-	-	-	50,682	-	-	-	-	-	17,782,867
Classified	219,397	-	48,743	672,768	-	-	-	-	-	43,814,257
Total Salaries	219,397	-	48,743	723,450	-	-	-	-	-	98,520,781
Fringe Benefits	50,252	-	14,266	180,483	-	439,500	-	-	-	45,473,836
Total Sal & Frg Benefits	269,649	-	63,009	903,933	-	439,500	-	-	-	143,994,617
Supplies & Materials	-	-	1,835	139,460	-	-	1,000	-	-	14,968,246
Other Operating Exp/Services	261,640	-	362,725	1,242,117	-	-	46,500	111,977	-	51,408,340
Capital Outlay	37,965,643	521,443	-	5,900	-	-	28,000	-	-	62,706,979
Payments to Students	-	-	-	-	-	-	-	-	-	2,762,272
Student Financial Aid	-	-	-	-	-	-	-	22,839,833	845,758	23,685,591
Debt Service	-	-	-	-	-	-	-	-	-	10,218,874
Transfers	-	-	10,854	-	-	-	1,800	-	-	5,232,037
Contingencies	-	-	-	-	-	-	-	-	-	1,000,000
Total Expenditures	38,496,932	521,443	438,423	2,291,410	-	439,500	77,300	22,951,810	845,758	315,976,956
Ending Fund Balance	-	-	-	-	6,142,670	7,595,560	474,916	-	-	45,565,457
Total Exp and End Fund Bal	38,496,932	521,443	438,423	2,291,410	6,142,670	8,035,060	552,216	22,951,810	845,758	361,542,413

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ACTUALS
SUMMARY - ALL FUNDS
FY 2021-22

	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	99,963	16,135,235	-	-	-	34,379	-	-	-	-	-
State	82,321,913	34,107,110	113,068	-	-	270,724	-	-	-	-	2,500,000
Local	39,583,868	891,395	20,784,122	(3,481)	16,810	616,159	(562)	137,858	(738)	1,040,015	(74,708)
Transfer/ (Contribution)	5,843,774	1,915,005	-	1,084,454	-	-	-	-	-	1,706,400	-
Total Revenue	127,849,518	53,048,746	20,897,190	1,080,973	16,810	921,262	(562)	137,858	(738)	2,746,415	2,425,292
Beginning Fund Balance	11,811,334	2,287,490	16,104,006	406,772	16,961	318,724	18,796	636,790	78	3,737,533	4,903
Total Rev & Beg Fund Bal	139,660,853	55,336,236	37,001,196	1,487,745	33,771	1,239,986	18,233	774,647	(661)	6,483,948	2,430,195
EXPENDITURES											
Salaries:											
Certificated Instruction	35,876,296	916,400	-	-	-	-	-	-	-	-	-
Certificated Non-Instruction	10,794,016	4,969,186	-	-	-	134,802	-	-	-	-	-
Classified	29,431,106	8,707,429	-	-	-	649,064	-	-	-	-	-
Total Salaries	76,101,418	14,593,015	-	-	-	783,867	-	-	-	-	-
Fringe Benefits	30,150,993	5,003,682	-	-	-	241,098	-	-	-	-	-
Total Sal & Frg Benefits	106,252,410	19,596,697	-	-	-	1,024,965	-	-	-	-	-
Supplies & Materials	877,347	1,771,496	-	-	496	7,508	-	-	-	-	-
Other Operating Exp/Services	12,397,056	11,480,088	11,486,680	301,806	27,702	25,732	-	-	-	197,489	-
Capital Outlay	1,386,231	3,332,995	-	-	-	1,458	-	-	-	1,367,610	655,747
Payments to Students	-	2,205,161	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	9,413,874	785,000	-	-	-	-	-	-	-
Transfers	5,460,946	7,636,954	-	-	-	-	-	183,410	-	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	126,373,990	46,023,391	20,900,554	1,086,806	28,197	1,059,663	-	183,410	-	1,565,098	655,747
Ending Fund Balance	13,286,863	9,312,844	16,100,642	400,939	5,574	180,322	18,233	591,237	(661)	4,918,849	1,774,448
Total Exp and End Fund Bal	139,660,853	55,336,236	37,001,196	1,487,745	33,771	1,239,986	18,233	774,647	(661)	6,483,948	2,430,195

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ACTUALS
SUMMARY - ALL FUNDS
FY 2021-22

	GO BONDS 2019 45	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	-	-	-	17,100	-	-	-	27,854,396	-	44,141,073
State	-	-	980	406,424	-	-	-	4,098,239	-	123,818,459
Local	(1,023,121)	10,748	287,044	334,211	(153,470)	(168,598)	61,119	5,557	301,204	62,645,431
Transfer/ (Contribution)	-	25,000	36,058	87,997	1,000,000	1,412,700	-	179,589	-	13,290,977
Total Revenue	(1,023,121)	35,748	324,082	845,732	846,530	1,244,102	61,119	32,137,780	301,204	243,895,939
Beginning Fund Balance	59,109,173	414,412	74,458	312,597	5,035,919	6,193,105	464,022	93,024	116,470	107,156,566
Total Rev & Beg Fund Bal	58,086,053	450,161	398,540	1,158,330	5,882,449	7,437,207	525,141	32,230,803	417,674	351,052,505
EXPENDITURES										
Salaries:										
Certificated Instruction	-	-	-	-	-	-	-	-	-	36,792,695
Certificated Non-Instruction	-	-	-	37,331	-	-	-	-	-	15,935,335
Classified	-	-	32,817	407,018	-	-	-	-	-	39,227,434
Total Salaries	-	-	32,817	444,348	-	-	-	-	-	91,955,465
Fringe Benefits	-	-	8,958	118,190	-	456,888	-	-	-	35,979,808
Total Sal & Frg Benefits	-	-	41,775	562,538	-	456,888	-	-	-	127,935,272
Supplies & Materials	-	-	71	13,596	-	-	-	-	-	2,670,514
Other Operating Exp/Services	542,466	-	275,770	278,990	-	-	44,012	(504)	-	37,057,286
Capital Outlay	20,943,939	-	-	2,200	-	-	-	-	-	27,690,180
Payments to Students	-	-	-	-	-	-	-	-	-	2,205,161
Student Financial Aid	-	-	-	-	-	-	-	32,132,223	322,142	32,454,365
Debt Service	-	-	-	-	-	-	-	-	-	10,198,874
Transfers	-	-	7,866	-	-	-	1,800	-	-	13,290,977
Contingencies	-	-	-	-	-	-	-	-	-	-
Total Expenditures	21,486,405	-	325,482	857,324	-	456,888	45,812	32,131,719	322,142	253,502,628
Ending Fund Balance	36,599,648	450,161	73,058	301,005	5,882,449	6,980,319	479,329	99,084	95,532	97,549,875
Total Exp and End Fund Bal	58,086,053	450,161	398,540	1,158,330	5,882,449	7,437,207	525,141	32,230,803	417,674	351,052,504

Fund 11

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2022/23 Adopted Budget

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-48150-00-732100-3000 STUDENT FINANCIAL AID	$ (55,752.84)	$ (54,385.42)	$ (53,525.21)	$ (50,514.00)	$ (50,514.00)
11-48150-00-732200-3000 STUDENT FINANCIAL AID	$ (22,890.00)	$ (17,715.00)	$ (18,860.00)	$ (17,000.00)	$ (17,000.00)
Total for OBJECT 48150	**$ (78,642.84)**	**$ (72,100.42)**	**$ (72,385.21)**	**$ (67,514.00)**	**$ (67,514.00)**
11-48160-00-648000-3000 VETERANS EDUCATION	$ (7,185.00)	$ (6,336.00)	$ (5,296.00)	$ (4,000.00)	$ (4,000.00)
Total for OBJECT 48160	**$ (7,185.00)**	**$ (6,336.00)**	**$ (5,296.00)**	**$ (4,000.00)**	**$ (4,000.00)**
11-48190-00-000000-4000 OTHER FEDERAL REVENUES	$ (22,717.09)	$ (10,960.83)	$ (22,282.28)	$ (20,000.00)	$ (20,000.00)
11-48190-00-644000-3300 OTHER FEDERAL REVENUES	$ (32,594.65)	$ (585.00)	$ -	$ -	$ -
Total for OBJECT 48190	**$ (55,311.74)**	**$ (11,545.83)**	**$ (22,282.28)**	**$ (20,000.00)**	**$ (20,000.00)**
11-48610-00-000000-0000 GENERAL APPORTIONMENTS	$ (56,318,980.00)	$ (35,910,320.00)	$ (37,004,246.33)	$ (84,824,958.00)	$ (87,781,692.00)
11-48610-00-000001-4000 GENERAL APPORTIONMENTS	$ 315,546.00	$ -	$ (863,793.97)	$ -	$ -
11-48610-00-000009-4000 GENERAL APPORTIONMENTS	$ -	$ -	$ (582,978.00)	$ -	$ -
11-48610-00-000030-4000 GENERAL APPORTIONMENTS	$ (170,955.00)	$ (160,950.00)	$ (160,166.00)	$ (160,166.00)	$ (156,961.00)
11-48610-00-000070-4000 GENERAL APPORTIONMENTS	$ (742,433.00)	$ (742,433.00)	$ (2,323,560.00)	$ (2,260,884.00)	$ (2,260,884.00)
11-48610-00-000080-4000 GENERAL APPORTIONMENTS	$ (205,080.00)	$ (232,289.00)	$ (203,791.00)	$ (200,000.00)	$ (200,000.00)
Total for OBJECT 48610	**$ (57,121,902.00)**	**$ (37,045,992.00)**	**$ (41,138,535.30)**	**$ (87,446,008.00)**	**$ (90,399,537.00)**
11-48630-00-000000-4000 EDUCATION PROTECTION ACT FN	$ (8,721,782.00)	$ (27,253,074.00)	$ (33,560,847.00)	$ (12,000,000.00)	$ (12,000,000.00)
11-48630-00-000007-4000 EDUCATION PROTECTION ACT FN	$ (304,587.00)	$ 45,353.00	$ 252,387.00	$ -	$ -
Total for OBJECT 48630	**$ (9,026,369.00)**	**$ (27,207,721.00)**	**$ (33,308,460.00)**	**$ (12,000,000.00)**	**$ (12,000,000.00)**
11-48670-00-000000-0000 HOMEOWNER'S PROP TAX RELIEF	$ (88,247.86)	$ (85,110.30)	$ (84,957.15)	$ (200,000.00)	$ (200,000.00)
Total for OBJECT 48670	**$ (88,247.86)**	**$ (85,110.30)**	**$ (84,957.15)**	**$ (200,000.00)**	**$ (200,000.00)**
11-48680-00-000000-2300 STATE LOTTERY PROCEEDS	$ (2,627,315.91)	$ (2,958,295.33)	$ (3,023,844.87)	$ (2,958,295.00)	$ (3,000,000.00)
Total for OBJECT 48680	**$ (2,627,315.91)**	**$ (2,958,295.33)**	**$ (3,023,844.87)**	**$ (2,958,295.00)**	**$ (3,000,000.00)**
11-48681-00-000000-0000 STATE MANDATED COSTS	$ (496,276.00)	$ (513,320.00)	$ (517,181.00)	$ (517,181.00)	$ (551,073.00)
Total for OBJECT 48681	**$ (496,276.00)**	**$ (513,320.00)**	**$ (517,181.00)**	**$ (517,181.00)**	**$ (551,073.00)**
11-48690-00-000000-0000 OTHER STATE REVENUES	$ (3,605.55)	$ 3,605.55	$ -	$ -	$ -
11-48690-00-490000-4000 OTHER STATE REVENUES	$ (3,399,030.00)	$ (2,885,167.00)	$ (3,423,758.00)	$ -	$ -
11-48690-00-670000-4000 OTHER STATE REVENUES	$ (356,803.00)	$ (267,872.00)	$ (334,746.00)	$ -	$ -
11-48690-00-690000-4000 OTHER STATE REVENUES	$ (164,880.00)	$ (122,107.00)	$ (120,300.00)	$ -	$ -

Santa Clarita Community College District
2022/23 Adopted Budget

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
Total for OBJECT 48690	**$ (3,924,318.55)**	**$ (3,271,540.45)**	**$ (3,878,804.00)**	**$ -**	**$ -**
11-48692-00-000000-2000 PART-TIME FACULTY SALARIES	$ (350,709.00)	$ (350,659.00)	$ (370,131.00)	$ (365,635.00)	$ (389,395.00)
Total for OBJECT 48692	**$ (350,709.00)**	**$ (350,659.00)**	**$ (370,131.00)**	**$ (365,635.00)**	**$ (389,395.00)**
11-48811-00-000000-0000 TAX ALLOCATION, SECURED ROL	$ (16,539,558.25)	$ (17,399,027.17)	$ (17,553,560.87)	$ (13,000,000.00)	$ (13,000,000.00)
Total for OBJECT 48811	**$ (16,539,558.25)**	**$ (17,399,027.17)**	**$ (17,553,560.87)**	**$ (13,000,000.00)**	**$ (13,000,000.00)**
11-48812-00-000000-0000 TAX ALLOCATION, SUPPLEMENTA	$ (463,865.36)	$ (500,545.74)	$ (571,361.55)	$ (350,000.00)	$ (350,000.00)
Total for OBJECT 48812	**$ (463,865.36)**	**$ (500,545.74)**	**$ (571,361.55)**	**$ (350,000.00)**	**$ (350,000.00)**
11-48813-00-000000-0000 TAX ALLOCATION, UNSECURED R	$ (571,143.56)	$ (580,192.38)	$ (567,826.96)	$ (500,000.00)	$ (500,000.00)
Total for OBJECT 48813	**$ (571,143.56)**	**$ (580,192.38)**	**$ (567,826.96)**	**$ (500,000.00)**	**$ (500,000.00)**
11-48816-00-000000-0000 PRIOR YEARS TAXES	$ (359,529.02)	$ (502,666.63)	$ (636,708.79)	$ (300,000.00)	$ (300,000.00)
11-48816-00-111111-0000 PRIOR YEARS TAXES	$ (194,744.30)	$ (273,304.61)	$ (277,826.36)	$ -	$ -
11-48816-00-222222-0000 PRIOR YEARS TAXES	$ 215,106.09	$ 275,999.36	$ 326,092.30	$ -	$ -
Total for OBJECT 48816	**$ (339,167.23)**	**$ (499,971.88)**	**$ (588,442.85)**	**$ (300,000.00)**	**$ (300,000.00)**
11-48817-00-000000-0000 ERAF	$ (9,814,138.12)	$ (12,572,865.10)	$ (11,044,049.74)	$ (2,000,000.00)	$ (2,000,000.00)
11-48817-00-222222-0000 ERAF	$ -	$ -	$ 20.64	$ -	$ -
Total for OBJECT 48817	**$ (9,814,138.12)**	**$ (12,572,865.10)**	**$ (11,044,029.10)**	**$ (2,000,000.00)**	**$ (2,000,000.00)**
11-48818-00-000000-0000 REDEVELOPMENT PROPERTY TAX	$ (32,886.28)	$ (42,234.50)	$ (80,720.89)	$ (10,000.00)	$ (10,000.00)
Total for OBJECT 48818	**$ (32,886.28)**	**$ (42,234.50)**	**$ (80,720.89)**	**$ (10,000.00)**	**$ (10,000.00)**
11-48819-00-000000-0000 REDV PROP TAX RES OR ASSET	$ (24,242.60)	$ (53,102.06)	$ -	$ -	$ -
Total for OBJECT 48819	**$ (24,242.60)**	**$ (53,102.06)**	**$ -**	**$ -**	**$ -**
11-48820-00-123000-4000 FOUNDATION CONTRIBUTIONS	$ (125,001.60)	$ -	$ -	$ -	$ -
11-48820-00-496500-4000 FOUNDATION CONTRIBUTIONS	$ (67,185.13)	$ (14,718.38)	$ (20,841.05)	$ (67,500.00)	$ (67,500.00)
11-48820-00-496501-4000 FOUNDATION CONTRIBUTIONS	$ (1,000.00)	$ (1,000.00)	$ (1,000.00)	$ -	$ -
11-48820-00-496502-4000 FOUNDATION CONTRIBUTIONS	$ (737.92)	$ -	$ (1,000.00)	$ -	$ -
11-48820-00-496503-4000 FOUNDATION CONTRIBUTIONS	$ -	$ (800.00)	$ (1,000.00)	$ -	$ -
11-48820-00-496504-4000 FOUNDATION CONTRIBUTIONS	$ (1,000.00)	$ -	$ (1,000.00)	$ -	$ -
11-48820-00-496505-4000 FOUNDATION CONTRIBUTIONS	$ -	$ (458.19)	$ (1,000.00)	$ -	$ -
11-48820-00-496506-4000 FOUNDATION CONTRIBUTIONS	$ (9,547.13)	$ (1,406.10)	$ (11,764.21)	$ -	$ -

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11-48820-00-496507-4000 FOUNDATION CONTRIBUTIONS	$ (1,000.00)	$ -	$ (1,000.00)	$ -	$ -
11-48820-00-496508-4000 FOUNDATION CONTRIBUTIONS	$ (1,000.00)	$ -	$ (1,000.00)	$ -	$ -
11-48820-00-496509-4000 FOUNDATION CONTRIBUTIONS	$ (947.24)	$ (1,000.00)	$ (1,000.00)	$ -	$ -
11-48820-00-496510-4000 FOUNDATION CONTRIBUTIONS	$ -	$ (1,000.00)	$ (1,000.00)	$ -	$ -
11-48820-00-496511-4000 FOUNDATION CONTRIBUTIONS	$ -	$ (1,000.00)	$ (1,000.00)	$ -	$ -
11-48820-00-496512-4000 FOUNDATION CONTRIBUTIONS	$ (1,000.00)	$ -	$ (1,000.00)	$ -	$ -
11-48820-00-496513-4000 FOUNDATION CONTRIBUTIONS	$ (1,000.00)	$ -	$ -	$ -	$ -
11-48820-00-496516-4000 FOUNDATION CONTRIBUTIONS	$ (1,000.00)	$ -	$ -	$ -	$ -
11-48820-00-496517-4000 FOUNDATION CONTRIBUTIONS	$ (995.00)	$ -	$ -	$ -	$ -
11-48820-00-496518-4000 FOUNDATION CONTRIBUTIONS	$ (1,000.00)	$ -	$ -	$ -	$ -
11-48820-00-496519-4000 FOUNDATION CONTRIBUTIONS	$ -	$ (7,650.00)	$ (5,250.00)	$ -	$ -
11-48820-00-496520-4000 FOUNDATION CONTRIBUTIONS	$ -	$ (107.74)	$ (128.70)	$ -	$ -
11-48820-00-496522-4000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ (5,103.23)	$ -	$ -
11-48820-00-496523-4000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ (6,000.00)	$ -	$ -
11-48820-00-496581-4000 FOUNDATION CONTRIBUTIONS	$ (5,798.19)	$ -	$ -	$ -	$ -
11-48820-00-496599-4000 FOUNDATION CONTRIBUTIONS	$ (8,616.62)	$ (16,400.39)	$ -	$ -	$ -
11-48820-00-670000-4000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (2,500.00)	$ (2,500.00)
11-48820-00-682099-2000 FOUNDATION CONTRIBUTIONS	$ (1,637.84)	$ (16.98)	$ (13,513.98)	$ -	$ -
11-48820-00-687000-2000 FOUNDATION CONTRIBUTIONS	$ (8,000.00)	$ -	$ -	$ -	$ -
11-48820-00-696030-3000 FOUNDATION CONTRIBUTIONS	$ (3,621.43)	$ -	$ -	$ -	$ -
Total for OBJECT 48820	**$ (240,088.10)**	**$ (45,557.78)**	**$ (73,601.17)**	**$ (70,000.00)**	**$ (70,000.00)**
11-48850-00-670000-4000 RENTALS AND LEASES	$ (86,177.13)	$ (87,468.58)	$ (92,759.78)	$ (90,000.00)	$ (90,000.00)
11-48850-00-683000-5000 RENTALS AND LEASES	$ (587,945.33)	$ (561,013.25)	$ (665,499.81)	$ (550,000.00)	$ (550,000.00)
11-48850-00-683010-2000 RENTALS AND LEASES	$ (72,409.24)	$ -	$ (22,311.29)	$ (40,000.00)	$ (40,000.00)
11-48850-00-683020-2000 RENTALS AND LEASES	$ (26,013.33)	$ -	$ (22,099.07)	$ (10,000.00)	$ (10,000.00)
11-48850-00-683100-8000 RENTALS AND LEASES	$ (191,503.00)	$ (57,822.00)	$ (73,996.00)	$ (150,000.00)	$ (150,000.00)
11-48850-00-691000-4000 RENTALS AND LEASES	$ (243,607.42)	$ (133,640.64)	$ (182,820.98)	$ (120,000.00)	$ (120,000.00)
Total for OBJECT 48850	**$ (1,207,655.45)**	**$ (839,944.47)**	**$ (1,059,486.93)**	**$ (960,000.00)**	**$ (960,000.00)**
11-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (162,806.70)	$ (57,712.32)	$ (106,247.44)	$ (225,000.00)	$ (125,000.00)
11-48860-00-672020-4000 INTEREST AND INVESTMENT INC	$ -	$ (278,970.00)	$ (17,051.65)	$ -	$ -
Total for OBJECT 48860	**$ (162,806.70)**	**$ (336,682.32)**	**$ (123,299.09)**	**$ (225,000.00)**	**$ (125,000.00)**

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11-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	$ -	$ 122,418.00	$ 984,009.00	$ -	$ (1,106,427.00)
Total for OBJECT 48864	**$ -**	**$ 122,418.00**	**$ 984,009.00**	**$ -**	**$ (1,106,427.00)**
11-48872-00-682000-2000 COMMUNITY EXTENSION REGISTR	$ -	$ (749.00)	$ -	$ -	$ -
11-48872-00-682001-2000 COMMUNITY EXTENSION REGISTR	$ (47,113.00)	$ (18,445.00)	$ (27,941.00)	$ (42,000.00)	$ (50,000.00)
11-48872-00-682002-2000 COMMUNITY EXTENSION REGISTR	$ (5,760.00)	$ (6,294.00)	$ (2,781.00)	$ (15,000.00)	$ (11,000.00)
11-48872-00-682003-2000 COMMUNITY EXTENSION REGISTR	$ (9,832.23)	$ (1,130.04)	$ -	$ -	$ -
11-48872-00-682005-2000 COMMUNITY EXTENSION REGISTR	$ (40,889.50)	$ (16,530.00)	$ (26,299.50)	$ (25,000.00)	$ (31,660.00)
11-48872-00-682007-2000 COMMUNITY EXTENSION REGISTR	$ (20,162.14)	$ -	$ (11,788.47)	$ (10,000.00)	$ (15,000.00)
11-48872-00-682012-2000 COMMUNITY EXTENSION REGISTR	$ (57,708.00)	$ (27,202.00)	$ (38,260.00)	$ (46,000.00)	$ (61,000.00)
Total for OBJECT 48872	**$ (181,464.87)**	**$ (70,350.04)**	**$ (107,069.97)**	**$ (138,000.00)**	**$ (168,660.00)**
11-48874-00-000000-3000 ENROLLMENT	$ (8,482,648.80)	$ (7,601,595.90)	$ (6,855,160.10)	$ (8,000,000.00)	$ (8,000,000.00)
11-48874-00-670000-4000 ENROLLMENT	$ 105,687.78	$ 277,109.08	$ 250,988.42	$ -	$ -
11-48874-00-677210-3000 ENROLLMENT	$ 85,245.00	$ 420,106.50	$ 18,170.00	$ -	$ -
11-48874-00-677230-4000 ENROLLMENT	$ -	$ -	$ 948,250.82	$ -	$ -
Total for OBJECT 48874	**$ (8,291,716.02)**	**$ (6,904,380.32)**	**$ (5,637,750.86)**	**$ (8,000,000.00)**	**$ (8,000,000.00)**
11-48877-00-100400-2000 INSTRUCTIONAL MATERIALS FEE	$ (3,200.00)	$ (1,800.00)	$ (1,780.00)	$ (2,500.00)	$ (2,500.00)
11-48877-00-130630-2000 INSTRUCTIONAL MATERIALS FEE	$ (34,980.00)	$ (26,065.00)	$ (28,300.00)	$ (26,000.00)	$ (26,000.00)
Total for OBJECT 48877	**$ (38,180.00)**	**$ (27,865.00)**	**$ (30,080.00)**	**$ (28,500.00)**	**$ (28,500.00)**
11-48879-00-620020-3000 STUDENT RECORDS FEES	$ (4.00)	$ (1.00)	$ 1.00	$ (20.00)	$ (20.00)
11-48879-00-620030-3000 STUDENT RECORDS FEES	$ (334.40)	$ (300.00)	$ (485.00)	$ (150.00)	$ (150.00)
11-48879-00-620040-3000 STUDENT RECORDS FEES	$ (99,088.11)	$ (53,182.63)	$ (81,773.92)	$ (100,000.00)	$ (100,000.00)
11-48879-00-620080-3000 STUDENT RECORDS FEES	$ (4,953.00)	$ (6,642.00)	$ (8,634.00)	$ (10,000.00)	$ (10,000.00)
Total for OBJECT 48879	**$ (104,379.51)**	**$ (60,125.63)**	**$ (90,891.92)**	**$ (110,170.00)**	**$ (110,170.00)**
11-48880-00-000000-3000 NONRESIDENT TUITION	$ (821,784.50)	$ (513,278.00)	$ (848,626.25)	$ (800,000.00)	$ (800,000.00)
11-48880-00-699000-2000 NONRESIDENT TUITION	$ (1,500,482.25)	$ (1,106,169.50)	$ -	$ -	$ -
11-48880-00-699000-3000 NONRESIDENT TUITION	$ -	$ -	$ (1,075,974.25)	$ (1,400,000.00)	$ (1,400,000.00)
Total for OBJECT 48880	**$ (2,322,266.75)**	**$ (1,619,447.50)**	**$ (1,924,600.50)**	**$ (2,200,000.00)**	**$ (2,200,000.00)**
11-48885-00-000000-0000 OTHER STUDENT FEES AND CHAR	$ (1,870.00)	$ (1,745.00)	$ (2,139.00)	$ (2,000.00)	$ (2,000.00)
Total for OBJECT 48885	**$ (1,870.00)**	**$ (1,745.00)**	**$ (2,139.00)**	**$ (2,000.00)**	**$ (2,000.00)**

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11-48886-00-000000-4000 REFUND PROCESSING FEE	$ -	$ -	$ -	$ (200.00)	$ (200.00)
Total for OBJECT 48886	**$ -**	**$ -**	**$ -**	**$ (200.00)**	**$ (200.00)**
11-48890-00-000000-0000 OTHER LOCAL REVENUES	$ (87,084.15)	$ (88,374.46)	$ (151,394.34)	$ (69,000.00)	$ (69,000.00)
11-48890-00-000000-4000 OTHER LOCAL REVENUES	$ (41,294.82)	$ (34,770.17)	$ (37,912.97)	$ (29,000.00)	$ (29,000.00)
11-48890-00-000000-5000 OTHER LOCAL REVENUES	$ -	$ -	$ -	$ (500.00)	$ (500.00)
11-48890-00-100120-2000 OTHER LOCAL REVENUES	$ (53,647.96)	$ -	$ (20,401.66)	$ (60,832.00)	$ (60,832.00)
11-48890-00-130631-2000 OTHER LOCAL REVENUES	$ (17,700.00)	$ -	$ (25,940.00)	$ (20,000.00)	$ (20,000.00)
11-48890-00-601002-2900 OTHER LOCAL REVENUES	$ -	$ (3,726.00)	$ (2,951.00)	$ -	$ -
11-48890-00-603057-2000 OTHER LOCAL REVENUES	$ (13,849.50)	$ (14,416.50)	$ (15,046.50)	$ (15,047.00)	$ (15,047.00)
11-48890-00-644000-3300 OTHER LOCAL REVENUES	$ -	$ (26,000.03)	$ (26,536.35)	$ -	$ -
11-48890-00-644200-3000 OTHER LOCAL REVENUES	$ -	$ -	$ (2,755.35)	$ (20,000.00)	$ (20,000.00)
11-48890-00-651000-5000 OTHER LOCAL REVENUES	$ (67,400.95)	$ (70,159.19)	$ (67,880.17)	$ (80,000.00)	$ (80,000.00)
11-48890-00-670000-4000 OTHER LOCAL REVENUES	$ (56,212.28)	$ (61,093.95)	$ (88,360.59)	$ (110,000.00)	$ (110,000.00)
11-48890-00-673000-6000 OTHER LOCAL REVENUES	$ (111.49)	$ (67.88)	$ (67.64)	$ (300.00)	$ (300.00)
11-48890-00-677010-3000 OTHER LOCAL REVENUES	$ (20,671.79)	$ -	$ (9,355.83)	$ (23,100.00)	$ (23,100.00)
11-48890-00-682099-2000 OTHER LOCAL REVENUES	$ (161.19)	$ -	$ (2,475.00)	$ -	$ -
11-48890-00-683010-2000 OTHER LOCAL REVENUES	$ (23,000.00)	$ -	$ (17,000.00)	$ (23,000.00)	$ (23,000.00)
11-48890-00-687000-2000 OTHER LOCAL REVENUES	$ -	$ (2,000.00)	$ (2,000.00)	$ -	$ -
11-48890-00-695000-3000 OTHER LOCAL REVENUES	$ (121,967.91)	$ (24,190.00)	$ (1,467.00)	$ (50,000.00)	$ (50,000.00)
11-48890-00-696010-3000 OTHER LOCAL REVENUES	$ (479,802.33)	$ (553,554.91)	$ (615,388.18)	$ (611,242.00)	$ (611,242.00)
11-48890-00-696030-3000 OTHER LOCAL REVENUES	$ (35,244.33)	$ (1,450.62)	$ (17,524.23)	$ -	$ -
Total for OBJECT 48890	**$ (1,018,148.70)**	**$ (879,803.71)**	**$ (1,104,456.81)**	**$ (1,112,021.00)**	**$ (1,112,021.00)**
11-48891-00-672000-4000 RETURNED/NSF CHECK FEE	$ (125.00)	$ (25.00)	$ (25.00)	$ (400.00)	$ (400.00)
Total for OBJECT 48891	**$ (125.00)**	**$ (25.00)**	**$ (25.00)**	**$ (400.00)**	**$ (400.00)**
11-48895-00-100400-2000 OTH LOCAL REVENUE-TICKET SA	$ (4,411.60)	$ -	$ -	$ (7,000.00)	$ (7,000.00)
11-48895-00-100700-2000 OTH LOCAL REVENUE-TICKET SA	$ (2,140.00)	$ -	$ (8,533.23)	$ (9,000.00)	$ (9,000.00)
11-48895-00-100800-2000 OTH LOCAL REVENUE-TICKET SA	$ 80.00	$ -	$ -	$ (3,500.00)	$ (3,500.00)
11-48895-00-683020-2000 OTH LOCAL REVENUE-TICKET SA	$ (0.90)	$ -	$ -	$ -	$ -
Total for OBJECT 48895	**$ (6,472.50)**	**$ -**	**$ (8,533.23)**	**$ (19,500.00)**	**$ (19,500.00)**
11-48982-00-040101-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (4,941.71)	$ (2,530.00)	$ (1,888.00)
11-48982-00-061411-2000 INTERFUND TRANSFERS-IN	$ (5,285.12)	$ (5,841.98)	$ -	$ -	$ -

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11-48982-00-061413-2000 INTERFUND TRANSFERS-IN	$ (2,705.00)	$ (2,407.19)	$ (3,773.40)	$ -	$ -
11-48982-00-080140-2000 INTERFUND TRANSFERS-IN	$ (2,820.00)	$ -	$ -	$ -	$ -
11-48982-00-090010-3000 INTERFUND TRANSFERS-IN	$ -	$ (17,828.19)	$ (22,224.40)	$ (11,228.00)	$ (11,288.00)
11-48982-00-090020-3000 INTERFUND TRANSFERS-IN	$ (16,009.10)	$ (4,333.74)	$ -	$ -	$ -
11-48982-00-090021-3000 INTERFUND TRANSFERS-IN	$ (8,038.12)	$ (3,869.90)	$ (9,766.70)	$ -	$ -
11-48982-00-090030-3000 INTERFUND TRANSFERS-IN	$ -	$ -	$ -	$ (52,993.00)	$ (48,831.00)
11-48982-00-090040-3000 INTERFUND TRANSFERS-IN	$ (3,940.67)	$ (3,615.44)	$ (5,450.70)	$ -	$ -
11-48982-00-090060-3000 INTERFUND TRANSFERS-IN	$ (2,974.02)	$ -	$ -	$ -	$ -
11-48982-00-090070-3000 INTERFUND TRANSFERS-IN	$ (28,447.29)	$ (30,288.69)	$ (11,891.52)	$ -	$ -
11-48982-00-095610-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (1,429.75)	$ (42,071.00)	$ (40,635.00)
11-48982-00-095631-2000 INTERFUND TRANSFERS-IN	$ (5,854.05)	$ (6,471.09)	$ -	$ -	$ -
11-48982-00-095634-2000 INTERFUND TRANSFERS-IN	$ (4,074.00)	$ (1,838.25)	$ (3,144.28)	$ -	$ -
11-48982-00-095652-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (789.00)	$ -	$ -
11-48982-00-095658-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ -	$ (28,576.00)	$ (28,572.00)
11-48982-00-099900-2000 INTERFUND TRANSFERS-IN	$ (4,106.38)	$ (75.00)	$ (0.43)	$ (248.00)	$ (248.00)
11-48982-00-099920-2000 INTERFUND TRANSFERS-IN	$ (968.47)	$ (9,713.58)	$ (14,453.88)	$ (32,610.00)	$ (32,556.00)
11-48982-00-120101-2000 INTERFUND TRANSFERS-IN	$ (5,744.94)	$ (6,183.49)	$ -	$ -	$ -
11-48982-00-120103-2000 INTERFUND TRANSFERS-IN	$ (3,703.00)	$ (1,947.36)	$ (3,431.24)	$ -	$ -
11-48982-00-120200-2000 INTERFUND TRANSFERS-IN	$ (9,679.26)	$ (8,748.58)	$ -	$ -	$ -
11-48982-00-120201-2000 INTERFUND TRANSFERS-IN	$ (1,747.04)	$ (4,628.44)	$ -	$ -	$ -
11-48982-00-120204-2000 INTERFUND TRANSFERS-IN	$ (5,038.46)	$ -	$ -	$ -	$ -
11-48982-00-120210-2000 INTERFUND TRANSFERS-IN	$ (240.00)	$ (10,476.16)	$ (21,426.70)	$ -	$ -
11-48982-00-120330-2000 INTERFUND TRANSFERS-IN	$ (4,234.88)	$ (4,234.91)	$ (4,234.88)	$ (4,234.00)	$ (4,234.00)
11-48982-00-120335-2000 INTERFUND TRANSFERS-IN	$ (284.00)	$ (869.85)	$ -	$ -	$ -
11-48982-00-123030-2000 INTERFUND TRANSFERS-IN	$ -	$ (6,379.34)	$ (4,261.63)	$ -	$ (2,676.00)
11-48982-00-123031-2000 INTERFUND TRANSFERS-IN	$ (5,315.62)	$ -	$ -	$ -	$ -
11-48982-00-130514-2000 INTERFUND TRANSFERS-IN	$ (1,750.08)	$ (1,610.00)	$ (1,655.34)	$ (1,533.00)	$ (1,811.00)
11-48982-00-130524-2000 INTERFUND TRANSFERS-IN	$ -	$ (162.00)	$ -	$ -	$ -
11-48982-00-170130-2000 INTERFUND TRANSFERS-IN	$ (1,387.00)	$ (1,396.41)	$ -	$ (1,709.00)	$ -
11-48982-00-490013-2000 INTERFUND TRANSFERS-IN	$ -	$ (2,884.79)	$ (3,471.43)	$ (5,306.00)	$ (5,182.00)
11-48982-00-490014-2000 INTERFUND TRANSFERS-IN	$ -	$ (2,881.00)	$ (3,122.20)	$ (8,654.00)	$ (8,654.00)
11-48982-00-490070-2000 INTERFUND TRANSFERS-IN	$ (2,139.59)	$ -	$ -	$ -	$ -
11-48982-00-490071-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ -	$ (9,615.00)	$ (9,615.00)

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11-48982-00-490075-2000 INTERFUND TRANSFERS-IN	$ (3,466.32)	$ -	$ -	$ -	$ -
11-48982-00-490230-2000 INTERFUND TRANSFERS-IN	$ (2,926.31)	$ (80.04)	$ (912.97)	$ (158.00)	$ (158.00)
11-48982-00-490235-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (1,240.41)	$ (4,808.00)	$ (3,567.00)
11-48982-00-490610-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (2,024.70)	$ (1,406.00)	$ (504.00)
11-48982-00-493021-2901 INTERFUND TRANSFERS-IN	$ (19,159.77)	$ -	$ -	$ -	$ -
11-48982-00-493021-2902 INTERFUND TRANSFERS-IN	$ (4,697.25)	$ (15,087.71)	$ (6,841.93)	$ (14,324.00)	$ (17,391.00)
11-48982-00-493021-2904 INTERFUND TRANSFERS-IN	$ (1,488.00)	$ (6,134.00)	$ (13,379.29)	$ (21,080.00)	$ (21,483.00)
11-48982-00-493600-2000 INTERFUND TRANSFERS-IN	$ (45,686.22)	$ (36,781.26)	$ (40,811.11)	$ (65,942.00)	$ (65,942.00)
11-48982-00-493601-2000 INTERFUND TRANSFERS-IN	$ (24,650.53)	$ (23,025.12)	$ (29,161.08)	$ (29,041.00)	$ (33,637.00)
11-48982-00-496020-2000 INTERFUND TRANSFERS-IN	$ (50,388.20)	$ (61,227.15)	$ (2.11)	$ (46,496.00)	$ (93,192.00)
11-48982-00-496021-2000 INTERFUND TRANSFERS-IN	$ (82,558.77)	$ (56,754.66)	$ 25,537.84	$ -	$ -
11-48982-00-496025-2000 INTERFUND TRANSFERS-IN	$ -	$ (3,891.85)	$ (7,985.89)	$ (15,104.00)	$ (15,541.00)
11-48982-00-496030-2000 INTERFUND TRANSFERS-IN	$ (5,256.00)	$ -	$ -	$ -	$ -
11-48982-00-601050-2000 INTERFUND TRANSFERS-IN	$ (3,846.00)	$ (4,176.87)	$ (3,007.73)	$ (5,815.00)	$ (5,815.00)
11-48982-00-601060-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (1,638.51)	$ (2,948.00)	$ (2,808.00)
11-48982-00-644030-3000 INTERFUND TRANSFERS-IN	$ (2,418.48)	$ (933.47)	$ -	$ (3,527.00)	$ (1,371.00)
11-48982-00-644031-3000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (4,370.69)	$ (3,501.00)	$ (4,899.00)
11-48982-00-644084-3000 INTERFUND TRANSFERS-IN	$ -	$ (7,290.97)	$ (6,047.69)	$ (1,160.00)	$ (2,046.00)
11-48982-00-644210-3000 INTERFUND TRANSFERS-IN	$ -	$ -	$ -	$ (12,402.00)	$ (13,030.00)
11-48982-00-646050-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (2,445.56)	$ (19,185.00)	$ (19,224.00)
11-48982-00-646055-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ -	$ (15,044.00)	$ (15,042.00)
11-48982-00-648005-3000 INTERFUND TRANSFERS-IN	$ (2,819.60)	$ (4,827.03)	$ -	$ -	$ -
11-48982-00-670000-4000 INTERFUND TRANSFERS-IN	$ (1,500,000.00)	$ -	$ -	$ (2,000,000.00)	$ -
11-48982-00-677210-4000 INTERFUND TRANSFERS-IN	$ (139,156.78)	$ (210,259.19)	$ -	$ -	$ -
11-48982-00-677220-4000 INTERFUND TRANSFERS-IN	$ -	$ (1,147,027.17)	$ (1,288,522.44)	$ -	$ -
11-48982-00-677225-4000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (3,112,174.92)	$ (145,333.00)	$ (137,821.00)
11-48982-00-677230-4000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (948,250.82)	$ -	$ -
11-48982-00-679000-8000 INTERFUND TRANSFERS-IN	$ (93,372.51)	$ (114,755.04)	$ (80,593.62)	$ (192,308.00)	$ (384,615.00)
11-48982-00-679001-8000 INTERFUND TRANSFERS-IN	$ (187,738.00)	$ (128,155.62)	$ (102,522.26)	$ (108,452.00)	$ (111,714.00)
11-48982-00-679002-8000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (66,933.40)	$ (61,584.00)	$ (71,184.00)
11-48982-00-684010-2000 INTERFUND TRANSFERS-IN	$ (11,925.38)	$ (6,646.05)	$ (10,528.52)	$ (13,230.00)	$ (8,043.00)
11-48982-00-684011-2000 INTERFUND TRANSFERS-IN	$ (5,108.79)	$ (4,500.00)	$ (14,071.73)	$ (9,286.00)	$ (9,286.00)
11-48982-00-684095-2000 INTERFUND TRANSFERS-IN	$ (5,171.76)	$ -	$ -	$ -	$ -

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11-48982-00-692001-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (221.32)	$ (393.00)	$ (382.00)
11-48982-00-692015-2000 INTERFUND TRANSFERS-IN	$ (476.00)	$ (164.71)	$ (142.10)	$ -	$ -
11-48982-00-692601-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ -	$ (236.00)	$ (236.00)
11-48982-00-696000-3000 INTERFUND TRANSFERS-IN	$ (1,800.00)	$ (1,800.00)	$ (1,800.00)	$ (1,800.00)	$ (1,800.00)
11-48982-00-696500-2000 INTERFUND TRANSFERS-IN	$ (1,844.53)	$ (931.33)	$ (2,066.03)	$ (3,846.00)	$ (5,622.00)
11-48982-00-696501-2000 INTERFUND TRANSFERS-IN	$ -	$ (1,597.37)	$ (2,145.58)	$ (2,613.00)	$ (4,334.00)
Total for OBJECT 48982	**$ (2,322,441.29)**	**$ (1,974,731.99)**	**$ (5,843,773.76)**	**$ (3,002,329.00)**	**$ (1,246,877.00)**
Total for MAJOR.OBJ 48	**$ (117,458,894.19)**	**$ (115,808,799.92)**	**$ (127,849,518.27)**	**$ (135,606,753.00)**	**$ (137,941,274.00)**
11-51000-00-000000-4000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ (988,650.00)	$ (431,054.00)
Total for OBJECT 51000	**$ -**	**$ -**	**$ -**	**$ (988,650.00)**	**$ (431,054.00)**
11-51110-00-020100-2000 FT INSTRUCTIONAL SALARIES	$ 60,581.40	$ 72,275.76	$ 44,857.68	$ 20,734.00	$ 20,734.00
11-51110-00-040100-2000 FT INSTRUCTIONAL SALARIES	$ 822,286.91	$ 925,043.46	$ 1,041,676.14	$ 1,101,096.00	$ 1,200,391.00
11-51110-00-040100-9200 FT INSTRUCTIONAL SALARIES	$ 69,219.48	$ 5,798.96	$ -	$ -	$ -
11-51110-00-050100-2000 FT INSTRUCTIONAL SALARIES	$ 201,263.40	$ 259,039.20	$ 280,012.80	$ 285,665.00	$ 266,859.00
11-51110-00-050200-2000 FT INSTRUCTIONAL SALARIES	$ 239,628.00	$ 242,760.00	$ 260,784.00	$ 261,336.00	$ 261,336.00
11-51110-00-050500-2000 FT INSTRUCTIONAL SALARIES	$ 97,318.80	$ 44,486.40	$ 48,052.80	$ 48,907.00	$ 48,907.00
11-51110-00-050600-2000 FT INSTRUCTIONAL SALARIES	$ 25,128.00	$ 25,128.00	$ 26,402.40	$ 26,402.00	$ 26,402.00
11-51110-00-051400-2000 FT INSTRUCTIONAL SALARIES	$ 380,544.00	$ 384,480.00	$ 408,084.00	$ 354,214.00	$ 354,214.00
11-51110-00-059900-2900 FT INSTRUCTIONAL SALARIES	$ 5,964.36	$ -	$ -	$ -	$ -
11-51110-00-060100-2000 FT INSTRUCTIONAL SALARIES	$ 69,739.20	$ 193,101.60	$ 206,107.20	$ 174,302.00	$ 164,702.00
11-51110-00-060110-2000 FT INSTRUCTIONAL SALARIES	$ 277,166.40	$ 286,881.24	$ 303,476.94	$ 204,387.00	$ 235,008.00
11-51110-00-060110-9200 FT INSTRUCTIONAL SALARIES	$ 22,888.80	$ 23,284.80	$ 24,876.00	$ 25,289.00	$ 25,289.00
11-51110-00-061410-2000 FT INSTRUCTIONAL SALARIES	$ 203,779.62	$ 210,850.32	$ 146,716.14	$ 129,736.00	$ 53,890.00
11-51110-00-070600-2000 FT INSTRUCTIONAL SALARIES	$ 227,210.40	$ 210,768.00	$ 307,751.99	$ 221,936.00	$ 211,285.00
11-51110-00-070800-2000 FT INSTRUCTIONAL SALARIES	$ 101,672.70	$ 76,932.00	$ 44,759.15	$ 130,498.00	$ 121,081.00
11-51110-00-083500-2000 FT INSTRUCTIONAL SALARIES	$ 1,039,419.09	$ 1,027,644.13	$ 1,188,481.19	$ 1,163,092.00	$ 1,225,234.00
11-51110-00-083600-2000 FT INSTRUCTIONAL SALARIES	$ -	$ 10,743.65	$ -	$ -	$ -
11-51110-00-085000-2000 FT INSTRUCTIONAL SALARIES	$ 145,010.41	$ 134,947.20	$ 121,344.00	$ 124,596.00	$ 124,596.00
11-51110-00-090100-2000 FT INSTRUCTIONAL SALARIES	$ 53,062.86	$ 37,346.40	$ 43,458.12	$ 27,012.00	$ 41,869.00
11-51110-00-093400-2000 FT INSTRUCTIONAL SALARIES	$ -	$ -	$ 12,981.60	$ -	$ -
11-51110-00-094800-9200 FT INSTRUCTIONAL SALARIES	$ 110,401.95	$ 117,084.00	$ 123,564.00	$ 167,316.00	$ 176,400.00

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11-51110-00-095200-2000 FT INSTRUCTIONAL SALARIES	$ -	$ 4,171.20	$ 18,945.00	$ 4,708.00	$ 4,547.00
11-51110-00-095300-2000 FT INSTRUCTIONAL SALARIES	$ 18,356.16	$ 20,775.00	$ 23,308.32	$ 4,142.00	$ 4,142.00
11-51110-00-095600-2000 FT INSTRUCTIONAL SALARIES	$ 4,015.80	$ -	$ -	$ 4,642.00	$ 4,642.00
11-51110-00-095650-2000 FT INSTRUCTIONAL SALARIES	$ 118,729.80	$ 186,470.40	$ 154,782.00	$ 114,036.00	$ 114,036.00
11-51110-00-095730-2000 FT INSTRUCTIONAL SALARIES	$ 29,271.00	$ -	$ -	$ 92,832.00	$ 105,192.00
11-51110-00-095800-2000 FT INSTRUCTIONAL SALARIES	$ 40,979.40	$ -	$ 12,051.62	$ 92,832.00	$ 92,832.00
11-51110-00-100200-2000 FT INSTRUCTIONAL SALARIES	$ 448,761.60	$ 329,630.40	$ 351,772.80	$ 244,818.00	$ 244,818.00
11-51110-00-100200-9200 FT INSTRUCTIONAL SALARIES	$ 50,606.40	$ 51,417.60	$ 54,883.20	$ 55,728.00	$ 55,728.00
11-51110-00-100400-2000 FT INSTRUCTIONAL SALARIES	$ 566,616.30	$ 452,278.86	$ 469,137.54	$ 366,276.00	$ 361,423.00
11-51110-00-100700-2000 FT INSTRUCTIONAL SALARIES	$ 158,079.60	$ 207,870.54	$ 240,136.22	$ 205,460.00	$ 152,204.00
11-51110-00-100800-2000 FT INSTRUCTIONAL SALARIES	$ 202,296.00	$ 230,424.00	$ 242,749.80	$ 215,782.00	$ 190,032.00
11-51110-00-101100-2000 FT INSTRUCTIONAL SALARIES	$ 51,288.00	$ 91,131.60	$ 96,807.60	$ 105,192.00	$ 105,192.00
11-51110-00-110200-2000 FT INSTRUCTIONAL SALARIES	$ 123,300.00	$ 123,300.00	$ 129,552.00	$ 92,832.00	$ 92,832.00
11-51110-00-110500-2000 FT INSTRUCTIONAL SALARIES	$ 339,494.40	$ 336,122.76	$ 272,106.00	$ 273,612.00	$ 273,612.00
11-51110-00-120100-2000 FT INSTRUCTIONAL SALARIES	$ 20,023.20	$ -	$ -	$ -	$ -
11-51110-00-120500-2000 FT INSTRUCTIONAL SALARIES	$ 93,091.20	$ 82,882.80	$ 75,909.60	$ 77,191.00	$ 77,191.00
11-51110-00-123000-2000 FT INSTRUCTIONAL SALARIES	$ 883,247.27	$ 1,056,313.56	$ 989,392.70	$ 1,012,715.00	$ 991,826.00
11-51110-00-123000-2900 FT INSTRUCTIONAL SALARIES	$ 12,231.60	$ -	$ 12,176.40	$ -	$ -
11-51110-00-125000-2000 FT INSTRUCTIONAL SALARIES	$ 206,344.79	$ 228,323.33	$ 147,485.52	$ 105,821.00	$ 104,131.00
11-51110-00-130200-2000 FT INSTRUCTIONAL SALARIES	$ 96,375.48	$ 87,868.80	$ 106,512.00	$ 107,052.00	$ 107,052.00
11-51110-00-130510-2000 FT INSTRUCTIONAL SALARIES	$ 217,671.91	$ 201,817.20	$ 240,820.80	$ 252,336.00	$ 249,828.00
11-51110-00-130630-2000 FT INSTRUCTIONAL SALARIES	$ 177,454.20	$ 213,205.52	$ 229,219.80	$ 160,472.00	$ 148,674.00
11-51110-00-130700-2000 FT INSTRUCTIONAL SALARIES	$ 102,956.40	$ 106,725.60	$ 99,676.80	$ 55,699.00	$ 92,832.00
11-51110-00-140200-2000 FT INSTRUCTIONAL SALARIES	$ 123,207.84	$ 129,283.20	$ 139,754.40	$ 140,734.00	$ 144,706.00
11-51110-00-150100-2000 FT INSTRUCTIONAL SALARIES	$ 1,937,991.36	$ 2,069,257.50	$ 2,074,984.52	$ 1,997,299.00	$ 1,887,508.00
11-51110-00-150100-2900 FT INSTRUCTIONAL SALARIES	$ 10,707.12	$ -	$ -	$ -	$ -
11-51110-00-150100-9200 FT INSTRUCTIONAL SALARIES	$ 110,052.00	$ 110,580.00	$ 116,748.00	$ 118,884.00	$ 118,884.00
11-51110-00-150400-2000 FT INSTRUCTIONAL SALARIES	$ 36,847.00	$ 61,335.60	$ 27,441.60	$ 27,864.00	$ 27,864.00
11-51110-00-150600-2000 FT INSTRUCTIONAL SALARIES	$ 621,343.20	$ 628,540.80	$ 634,339.20	$ 652,574.00	$ 652,574.00
11-51110-00-150900-2000 FT INSTRUCTIONAL SALARIES	$ 344,484.00	$ 351,624.00	$ 376,992.00	$ 329,424.00	$ 331,248.00
11-51110-00-170100-2000 FT INSTRUCTIONAL SALARIES	$ 1,835,892.94	$ 1,861,195.74	$ 2,018,137.92	$ 2,027,174.00	$ 2,085,797.00
11-51110-00-170100-9200 FT INSTRUCTIONAL SALARIES	$ 248,828.76	$ 256,144.44	$ 271,316.10	$ 156,788.00	$ 116,748.00
11-51110-00-190100-2000 FT INSTRUCTIONAL SALARIES	$ 66,859.20	$ 59,705.60	$ 71,870.40	$ 72,202.00	$ 72,202.00

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11-51110-00-190200-2000 FT INSTRUCTIONAL SALARIES	$ 162,524.34	$ 94,704.00	$ 154,329.60	$ 129,828.00	$ 102,839.00
11-51110-00-190500-2000 FT INSTRUCTIONAL SALARIES	$ 742,264.79	$ 777,169.48	$ 784,255.21	$ 880,886.00	$ 869,330.00
11-51110-00-191100-2000 FT INSTRUCTIONAL SALARIES	$ 45,571.20	$ 61,364.85	$ 60,645.60	$ 49,771.00	$ 49,771.00
11-51110-00-191400-2000 FT INSTRUCTIONAL SALARIES	$ 145,749.60	$ 183,888.00	$ 145,136.39	$ 119,230.00	$ 121,690.00
11-51110-00-200100-2000 FT INSTRUCTIONAL SALARIES	$ 729,355.20	$ 744,218.40	$ 779,865.60	$ 667,422.00	$ 624,985.00
11-51110-00-200100-9200 FT INSTRUCTIONAL SALARIES	$ 100,648.80	$ 101,829.60	$ 108,230.40	$ 84,557.00	$ 84,557.00
11-51110-00-210500-2000 FT INSTRUCTIONAL SALARIES	$ 108,132.00	$ 111,216.00	$ 120,132.00	$ 73,361.00	$ 73,361.00
11-51110-00-213300-2000 FT INSTRUCTIONAL SALARIES	$ 89,974.80	$ 81,638.40	$ 86,208.00	$ 64,994.00	$ 64,994.00
11-51110-00-220200-2000 FT INSTRUCTIONAL SALARIES	$ 186,897.60	$ 179,762.40	$ 257,329.20	$ 292,853.00	$ 292,853.00
11-51110-00-220400-2000 FT INSTRUCTIONAL SALARIES	$ 225,585.60	$ 227,613.60	$ 241,279.20	$ 219,994.00	$ 238,560.00
11-51110-00-220400-9200 FT INSTRUCTIONAL SALARIES	$ 23,246.40	$ 23,246.40	$ 24,424.80	$ -	$ -
11-51110-00-220500-2000 FT INSTRUCTIONAL SALARIES	$ 760,588.80	$ 652,755.60	$ 764,443.74	$ 756,445.00	$ 756,445.00
11-51110-00-220600-2000 FT INSTRUCTIONAL SALARIES	$ 204,993.60	$ 163,717.20	$ 237,483.60	$ 211,790.00	$ 211,790.00
11-51110-00-220700-2000 FT INSTRUCTIONAL SALARIES	$ 320,100.59	$ 229,351.20	$ 337,624.80	$ 344,734.00	$ 344,734.00
11-51110-00-220800-2000 FT INSTRUCTIONAL SALARIES	$ 597,862.80	$ 667,932.48	$ 648,707.34	$ 666,962.00	$ 655,559.00
11-51110-00-221000-2000 FT INSTRUCTIONAL SALARIES	$ -	$ 23,680.80	$ 25,303.20	$ 25,730.00	$ 25,730.00
11-51110-00-493009-2000 FT INSTRUCTIONAL SALARIES	$ 45,619.20	$ 71,468.25	$ 53,802.00	$ 54,546.00	$ 54,546.00
11-51110-00-493080-2000 FT INSTRUCTIONAL SALARIES	$ 194,174.40	$ 156,557.79	$ 179,303.58	$ 119,659.00	$ 119,659.00
Total for OBJECT 51110	**$ 18,132,979.43**	**$ 18,379,105.62**	**$ 19,340,900.27**	**$ 18,396,401.00**	**$ 18,259,897.00**
11-51180-00-070600-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ -	$ -	$ 61,062.00	$ 61,062.00
11-51180-00-100700-2000 SABBATICAL LEAVE INSTRUCTIO	$ 61,158.00	$ -	$ -	$ -	$ -
11-51180-00-123000-2000 SABBATICAL LEAVE INSTRUCTIO	$ 54,900.00	$ -	$ 78,943.20	$ -	$ -
11-51180-00-150100-2000 SABBATICAL LEAVE INSTRUCTIO	$ 63,258.00	$ -	$ -	$ -	$ -
11-51180-00-170100-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ 64,272.00	$ -	$ 58,374.00	$ 58,374.00
11-51180-00-200100-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ -	$ -	$ 62,298.00	$ 62,298.00
11-51180-00-220600-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ 56,190.00	$ -	$ -	$ -
11-51180-00-220800-2000 SABBATICAL LEAVE INSTRUCTIO	$ 65,094.00	$ -	$ 65,292.00	$ -	$ -
Total for OBJECT 51180	**$ 244,410.00**	**$ 120,462.00**	**$ 144,235.20**	**$ 181,734.00**	**$ 181,734.00**
11-51192-00-040100-2000 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ 21,439.86	$ 43,596.00	$ -
11-51192-00-095650-2000 FT FACULTY RELEASE TIME, IN	$ 39,576.60	$ -	$ -	$ -	$ -
11-51192-00-100400-2000 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ 5,499.90	$ 9,933.00	$ -
11-51192-00-120100-2000 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ -	$ 51,054.00	$ 58,908.00

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11-51192-00-123000-2000 FT FACULTY RELEASE TIME, IN	$ 107,007.60	$ 94,060.54	$ 98,236.56	$ 108,836.00	$ 130,142.00
11-51192-00-130630-2000 FT FACULTY RELEASE TIME, IN	$ 18,140.64	$ -	$ -	$ -	$ -
11-51192-00-150600-2000 FT FACULTY RELEASE TIME, IN	$ 21,600.00	$ 22,010.40	$ 23,236.80	$ 23,350.00	$ 23,350.00
11-51192-00-170100-2000 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ 20,370.54	$ 39,435.00	$ -
11-51192-00-190100-2000 FT FACULTY RELEASE TIME, IN	$ -	$ 14,553.55	$ -	$ -	$ -
11-51192-00-490040-2000 FT FACULTY RELEASE TIME, IN	$ 50,357.88	$ 53,801.40	$ 15,229.74	$ 30,435.00	$ 48,921.00
11-51192-00-499910-2000 FT FACULTY RELEASE TIME, IN	$ 17,134.92	$ 17,406.84	$ 18,571.38	$ 18,856.00	$ 18,856.00
11-51192-00-602000-2000 FT FACULTY RELEASE TIME, IN	$ 89,985.40	$ 81,948.00	$ 85,219.20	$ 84,400.00	$ 80,364.00
11-51192-00-603000-2000 FT FACULTY RELEASE TIME, IN	$ 44,496.00	$ 45,910.20	$ 37,440.70	$ 57,568.00	$ 59,412.00
Total for OBJECT 51192	**$ 388,299.04**	**$ 329,690.93**	**$ 325,244.68**	**$ 467,463.00**	**$ 419,953.00**
11-51200-00-670000-4000 ACADEMIC SALARIES-NONINSTR-	$ 393,098.10	$ 369,642.07	$ 344,610.08	$ 200,000.00	$ 200,000.00
11-51200-00-672032-4000 ACADEMIC SALARIES-NONINSTR-	$ -	$ -	$ 2,500.00	$ -	$ -
Total for OBJECT 51200	**$ 393,098.10**	**$ 369,642.07**	**$ 347,110.08**	**$ 200,000.00**	**$ 200,000.00**
11-51210-00-660100-1000 CHANCELLOR	$ 52,281.24	$ 54,663.96	$ 56,286.00	$ 56,286.00	$ 56,286.00
11-51210-00-689900-4000 CHANCELLOR	$ 34,854.12	$ 36,442.68	$ 37,524.00	$ 37,524.00	$ 37,524.00
11-51210-00-699900-4000 CHANCELLOR	$ 34,854.12	$ 36,442.68	$ 37,524.00	$ 37,524.00	$ 37,524.00
11-51210-00-701000-4000 CHANCELLOR	$ 69,708.24	$ 72,885.36	$ 75,048.00	$ 75,048.00	$ 75,048.00
11-51210-00-709900-4000 CHANCELLOR	$ 69,708.24	$ 72,885.36	$ 75,048.00	$ 75,048.00	$ 75,048.00
11-51210-00-710000-4000 CHANCELLOR	$ 34,854.12	$ 36,442.68	$ 37,524.00	$ 37,524.00	$ 37,524.00
Total for OBJECT 51210	**$ 296,260.08**	**$ 309,762.72**	**$ 318,954.00**	**$ 318,954.00**	**$ 318,954.00**
11-51220-00-080110-2000 AC.ADMIN. (VPs & DEANS)	$ 16,745.80	$ -	$ -	$ -	$ -
11-51220-00-496000-2000 AC.ADMIN. (VPs & DEANS)	$ 48,279.00	$ 83,805.15	$ 85,816.80	$ 87,107.00	$ 87,107.00
11-51220-00-601000-2000 AC.ADMIN. (VPs & DEANS)	$ 107,445.84	$ 105,881.28	$ 113,201.64	$ 114,881.00	$ 114,881.00
11-51220-00-601002-2900 AC.ADMIN. (VPs & DEANS)	$ 97,713.53	$ 95,695.20	$ 95,053.15	$ 97,687.00	$ 97,687.00
11-51220-00-601010-2000 AC.ADMIN. (VPs & DEANS)	$ 466,056.15	$ 301,117.75	$ 282,288.21	$ 339,673.00	$ 327,523.00
11-51220-00-638006-8100 AC.ADMIN. (VPs & DEANS)	$ 14,700.00	$ -	$ -	$ -	$ -
11-51220-00-645000-3000 AC.ADMIN. (VPs & DEANS)	$ 148,778.37	$ 108,147.16	$ 93,339.00	$ 94,716.00	$ 94,716.00
11-51220-00-645002-3000 AC.ADMIN. (VPs & DEANS)	$ 102,900.00	$ 59,665.20	$ -	$ -	$ -
11-51220-00-645010-3000 AC.ADMIN. (VPs & DEANS)	$ 73,967.28	$ 73,709.23	$ 80,348.52	$ 81,554.00	$ 81,554.00
11-51220-00-647000-3000 AC.ADMIN. (VPs & DEANS)	$ 32,070.60	$ -	$ -	$ -	$ -
11-51220-00-649010-3000 AC.ADMIN. (VPs & DEANS)	$ 26,725.50	$ -	$ -	$ -	$ -

Santa Clarita Community College District
2022/23 Adopted Budget

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51220-00-660105-1000 AC.ADMIN. (VPs & DEANS)	$ -	$ 32,503.67	$ 193,544.40	$ 196,426.00	$ 196,426.00
11-51220-00-670090-9000 AC.ADMIN. (VPs & DEANS)	$ 123,162.74	$ 125,343.60	$ 134,117.40	$ 136,118.00	$ 136,118.00
11-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS)	$ 19,574.87	$ -	$ -	$ -	$ -
11-51220-00-673000-6000 AC.ADMIN. (VPs & DEANS)	$ 160,005.28	$ 159,155.52	$ 191,337.60	$ 194,165.00	$ 194,165.00
11-51220-00-682000-2000 AC.ADMIN. (VPs & DEANS)	$ 13,369.54	$ 7,974.60	$ 14,623.56	$ 15,029.00	$ 15,029.00
11-51220-00-683100-8000 AC.ADMIN. (VPs & DEANS)	$ 932.14	$ -	$ -	$ -	$ -
11-51220-00-684000-2000 AC.ADMIN. (VPs & DEANS)	$ 121,628.20	$ 133,866.00	$ 124,669.85	$ 152,046.00	$ 152,046.00
11-51220-00-689900-4000 AC.ADMIN. (VPs & DEANS)	$ 56,941.77	$ 57,324.15	$ 57,642.78	$ 58,592.00	$ 58,592.00
11-51220-00-696000-3000 AC.ADMIN. (VPs & DEANS)	$ 97,118.40	$ 94,910.45	$ 100,275.60	$ 101,770.00	$ 101,770.00
11-51220-00-696100-3000 AC.ADMIN. (VPs & DEANS)	$ 32,247.00	$ 30,732.66	$ 31,113.00	$ 31,572.00	$ 31,572.00
11-51220-00-699000-2000 AC.ADMIN. (VPs & DEANS)	$ 158,844.00	$ 161,196.00	$ -	$ -	$ -
11-51220-00-699000-3000 AC.ADMIN. (VPs & DEANS)	$ -	$ -	$ 172,296.00	$ 174,828.00	$ 174,828.00
11-51220-00-699900-4000 AC.ADMIN. (VPs & DEANS)	$ 151,820.54	$ 141,838.03	$ 133,149.36	$ 135,129.00	$ 135,129.00
11-51220-00-701000-4000 AC.ADMIN. (VPs & DEANS)	$ 1,242.85	$ -	$ -	$ -	$ -
11-51220-00-709900-4000 AC.ADMIN. (VPs & DEANS)	$ 31,489.21	$ 35,830.80	$ 38,317.20	$ 38,886.00	$ 38,886.00
11-51220-00-710000-4000 AC.ADMIN. (VPs & DEANS)	$ 144,303.18	$ 137,263.34	$ 134,482.62	$ 142,387.00	$ 141,037.00
Total for OBJECT 51220	**$ 2,248,061.79**	**$ 1,945,959.79**	**$ 2,075,616.69**	**$ 2,192,566.00**	**$ 2,179,066.00**
11-51221-00-493009-2000 AC.ADMIN. (ASST./ASSOC. DEA	$ 137,613.60	$ 139,687.20	$ 149,493.60	$ 151,740.00	$ 151,740.00
11-51221-00-620000-3000 AC.ADMIN. (ASST./ASSOC. DEA	$ -	$ 21,993.03	$ 131,049.60	$ 133,028.00	$ 133,028.00
11-51221-00-646000-3000 AC.ADMIN. (ASST./ASSOC. DEA	$ -	$ 27,460.31	$ 163,644.00	$ 166,104.00	$ 166,104.00
11-51221-00-648000-3000 AC.ADMIN. (ASST./ASSOC. DEA	$ -	$ 3,881.12	$ 23,126.40	$ 23,476.00	$ 23,476.00
Total for OBJECT 51221	**$ 137,613.60**	**$ 193,021.66**	**$ 467,313.60**	**$ 474,348.00**	**$ 474,348.00**
11-51225-00-083500-2000 AC.ADMIN (DIVISION DEANS)	$ 71,280.00	$ 72,345.60	$ 142,133.50	$ 157,140.00	$ 157,140.00
11-51225-00-100100-2000 AC.ADMIN (DIVISION DEANS)	$ 139,478.40	$ 150,109.20	$ 165,083.40	$ 168,199.00	$ 168,199.00
11-51225-00-120110-2000 AC.ADMIN (DIVISION DEANS)	$ 89,479.98	$ 146,136.48	$ 161,256.24	$ 172,296.00	$ 167,127.00
11-51225-00-490200-2000 AC.ADMIN (DIVISION DEANS)	$ 94,746.40	$ 156,540.00	$ 164,188.04	$ 169,800.00	$ 169,800.00
11-51225-00-490310-2000 AC.ADMIN (DIVISION DEANS)	$ 75,471.05	$ 80,853.72	$ 91,944.00	$ 93,318.00	$ 93,318.00
11-51225-00-490320-2000 AC.ADMIN (DIVISION DEANS)	$ 84,007.83	$ 88,506.00	$ 107,495.69	$ 152,532.00	$ 235,632.00
11-51225-00-490330-2000 AC.ADMIN (DIVISION DEANS)	$ 78,258.35	$ 76,811.09	$ 87,346.86	$ 88,652.00	$ 88,652.00
11-51225-00-493400-2000 AC.ADMIN (DIVISION DEANS)	$ 75,607.04	$ 79,655.40	$ 115,333.84	$ 139,342.00	$ 76,810.00
11-51225-00-631000-3000 AC.ADMIN (DIVISION DEANS)	$ -	$ -	$ 75,349.79	$ 147,083.00	$ 147,083.00
11-51225-00-689900-4000 AC.ADMIN (DIVISION DEANS)	$ 15,497.60	$ 16,678.80	$ 18,342.60	$ 18,689.00	$ 18,689.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51225-00-696100-3000 AC.ADMIN (DIVISION DEANS)	$ 106,920.00	$ 108,518.40	$ -	$ -	$ -
11-51225-00-699900-4000 AC.ADMIN (DIVISION DEANS)	$ 4,118.79	$ 4,042.63	$ 4,597.14	$ 4,666.00	$ 4,666.00
11-51225-00-709900-4000 AC.ADMIN (DIVISION DEANS)	$ 8,400.78	$ 8,850.60	$ 13,284.87	$ 15,482.00	$ 8,534.00
Total for OBJECT 51225	**$ 843,266.22**	**$ 989,047.92**	**$ 1,146,355.97**	**$ 1,327,199.00**	**$ 1,335,650.00**
11-51230-00-493009-2000 AC.ADMIN. (DIRECTORS)	$ 84,936.00	$ 86,208.00	$ 92,268.00	$ 93,648.00	$ 93,648.00
11-51230-00-496000-2000 AC.ADMIN. (DIRECTORS)	$ 80,108.25	$ 87,863.35	$ 106,153.68	$ 107,747.00	$ 107,747.00
11-51230-00-643000-3000 AC.ADMIN. (DIRECTORS)	$ -	$ 96,274.81	$ 122,547.96	$ 124,378.00	$ 124,378.00
11-51230-00-696100-3000 AC.ADMIN. (DIRECTORS)	$ -	$ -	$ 126,012.00	$ 127,896.00	$ 127,896.00
11-51230-00-696512-2000 AC.ADMIN. (DIRECTORS)	$ 109,572.00	$ 111,216.00	$ 119,028.00	$ 120,816.00	$ 120,816.00
11-51230-00-699000-2000 AC.ADMIN. (DIRECTORS)	$ 124,799.22	$ 129,230.79	$ -	$ -	$ -
11-51230-00-699000-3000 AC.ADMIN. (DIRECTORS)	$ -	$ -	$ 140,208.00	$ 142,308.00	$ 145,308.00
11-51230-00-701000-4000 AC.ADMIN. (DIRECTORS)	$ 91,999.18	$ -	$ -	$ -	$ -
Total for OBJECT 51230	**$ 491,414.65**	**$ 510,792.95**	**$ 706,217.64**	**$ 716,793.00**	**$ 719,793.00**
11-51235-00-490335-2000 FT FACULTY DIRECTORS, NON-I	$ 156,696.00	$ 79,560.00	$ 169,740.00	$ 172,308.00	$ 172,308.00
11-51235-00-633000-3000 FT FACULTY DIRECTORS, NON-I	$ 133,293.60	$ 67,645.80	$ -	$ -	$ -
11-51235-00-643000-3000 FT FACULTY DIRECTORS, NON-I	$ 143,640.00	$ -	$ -	$ -	$ -
Total for OBJECT 51235	**$ 433,629.60**	**$ 147,205.80**	**$ 169,740.00**	**$ 172,308.00**	**$ 172,308.00**
11-51240-00-631000-3000 FT COUNSELORS, REGULAR	$ 398,637.97	$ 584,921.40	$ 799,076.14	$ 770,827.00	$ 772,843.00
11-51240-00-642000-3000 FT COUNSELORS, REGULAR	$ 123,238.80	$ 125,247.60	$ 133,704.00	$ 135,832.00	$ 135,832.00
11-51240-00-646000-3000 FT COUNSELORS, REGULAR	$ 47,443.20	$ 48,696.00	$ 51,412.80	$ 52,354.00	$ 52,354.00
11-51240-00-647000-3000 FT COUNSELORS, REGULAR	$ 4,858.80	$ -	$ -	$ -	$ -
11-51240-00-696100-3000 FT COUNSELORS, REGULAR	$ 99,756.00	$ 108,360.00	$ 120,144.00	$ 123,708.00	$ 123,708.00
Total for OBJECT 51240	**$ 673,934.77**	**$ 867,225.00**	**$ 1,104,336.94**	**$ 1,082,721.00**	**$ 1,084,737.00**
11-51250-00-612000-2000 FT LIBRARIANS, REGULAR	$ 465,630.96	$ 494,188.20	$ 534,844.92	$ 519,070.00	$ 529,313.00
11-51250-00-689900-4000 FT LIBRARIANS, REGULAR	$ 24,998.40	$ 26,613.60	$ 28,689.60	$ 28,829.00	$ 31,390.00
Total for OBJECT 51250	**$ 490,629.36**	**$ 520,801.80**	**$ 563,534.52**	**$ 547,899.00**	**$ 560,703.00**
11-51280-00-490335-2000 AC.SABBATICAL, NON-INSTR.	$ -	$ 79,560.00	$ -	$ -	$ -
11-51280-00-603000-2000 AC.SABBATICAL, NON-INSTR.	$ -	$ 61,224.00	$ -	$ -	$ -
11-51280-00-631000-3000 AC.SABBATICAL, NON-INSTR.	$ 64,032.00	$ 104,169.60	$ -	$ -	$ -
Total for OBJECT 51280	**$ 64,032.00**	**$ 244,953.60**	**$ -**	**$ -**	**$ -**

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51290-00-040100-2000 DEPT. CHAIR REASSIGN TIME	$ 42,856.56	$ 43,536.72	$ 46,449.24	$ 103,730.00	$ 103,730.00
11-51290-00-050100-2000 DEPT. CHAIR REASSIGN TIME	$ 4,219.32	$ -	$ -	$ -	$ -
11-51290-00-051100-2000 DEPT. CHAIR REASSIGN TIME	$ 11,439.60	$ 11,858.40	$ 24,919.20	$ 18,566.00	$ -
11-51290-00-051400-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 58,022.00	$ 58,022.00
11-51290-00-060100-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 35,069.00	$ 44,669.00
11-51290-00-060110-2000 DEPT. CHAIR REASSIGN TIME	$ 3,535.66	$ -	$ -	$ 101,155.00	$ 101,155.00
11-51290-00-061410-2000 DEPT. CHAIR REASSIGN TIME	$ 8,152.38	$ 6,181.68	$ 7,035.06	$ 41,582.00	$ 62,374.00
11-51290-00-070600-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 31,954.00	$ 42,605.00
11-51290-00-070800-2000 DEPT. CHAIR REASSIGN TIME	$ 29,460.90	$ 51,288.00	$ 23,662.44	$ 37,666.00	$ 47,082.00
11-51290-00-083500-2000 DEPT. CHAIR REASSIGN TIME	$ 27,116.91	$ 81,362.40	$ 27,902.28	$ 97,699.00	$ 97,699.00
11-51290-00-083600-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ 21,487.25	$ -	$ -	$ -
11-51290-00-085000-2000 DEPT. CHAIR REASSIGN TIME	$ 24,955.58	$ 3,577.58	$ 34,779.58	$ 35,424.00	$ 59,040.00
11-51290-00-090100-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ 87,141.60	$ 36,303.48	$ 81,036.00	$ 66,179.00
11-51290-00-094800-2000 DEPT. CHAIR REASSIGN TIME	$ 4,642.05	$ -	$ -	$ 49,656.00	$ 49,656.00
11-51290-00-095600-2000 DEPT. CHAIR REASSIGN TIME	$ 57,267.60	$ 53,649.60	$ 57,192.00	$ 58,022.00	$ 58,022.00
11-51290-00-095650-2000 DEPT. CHAIR REASSIGN TIME	$ 22,026.00	$ -	$ 42,894.00	$ 87,034.00	$ 87,034.00
11-51290-00-095700-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ 58,800.00	$ 63,312.00	$ 64,374.00	$ 57,192.00
11-51290-00-095730-2000 DEPT. CHAIR REASSIGN TIME	$ 23,416.80	$ 58,800.00	$ 51,260.38	$ 64,374.00	$ 85,788.00
11-51290-00-100200-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 68,394.00	$ 68,394.00
11-51290-00-100400-2000 DEPT. CHAIR REASSIGN TIME	$ 9,251.04	$ 4,693.14	$ 9,862.56	$ 88,718.00	$ 103,505.00
11-51290-00-100700-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ 16,573.26	$ -	$ -	$ 53,256.00
11-51290-00-100800-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 29,011.00	$ 25,750.00
11-51290-00-101100-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ 35,377.20	$ 67,362.00	$ 80,834.00
11-51290-00-110500-2000 DEPT. CHAIR REASSIGN TIME	$ 19,281.60	$ 30,465.24	$ 21,906.00	$ 70,728.00	$ 70,728.00
11-51290-00-120100-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ 3,072.67	$ 4,758.48	$ 90,259.00	$ 91,949.00
11-51290-00-120500-2000 DEPT. CHAIR REASSIGN TIME	$ 23,272.80	$ 35,521.20	$ 50,606.40	$ 51,461.00	$ 51,461.00
11-51290-00-123000-2000 DEPT. CHAIR REASSIGN TIME	$ 64,360.80	$ 67,593.24	$ 80,002.36	$ 106,512.00	$ 106,512.00
11-51290-00-130200-2000 DEPT. CHAIR REASSIGN TIME	$ 29,370.96	$ 31,156.44	$ 41,338.80	$ 74,628.00	$ 74,628.00
11-51290-00-130510-2000 DEPT. CHAIR REASSIGN TIME	$ 45,091.20	$ 50,010.00	$ 53,644.80	$ 43,560.00	$ 65,340.00
11-51290-00-130630-2000 DEPT. CHAIR REASSIGN TIME	$ 14,158.56	$ 3,747.88	$ -	$ 71,525.00	$ 83,446.00
11-51290-00-130700-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 18,566.00	$ 21,302.00
11-51290-00-140200-2000 DEPT. CHAIR REASSIGN TIME	$ 46,387.08	$ 47,130.66	$ 54,883.20	$ 55,728.00	$ 55,728.00
11-51290-00-150100-2000 DEPT. CHAIR REASSIGN TIME	$ 106,542.00	$ 79,002.30	$ 102,816.00	$ 134,769.00	$ 113,616.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51290-00-150400-2000 DEPT. CHAIR REASSIGN TIME	$ 11,322.20	$ 13,592.10	$ 14,361.90	$ 22,723.00	$ 26,587.00
11-51290-00-150600-2000 DEPT. CHAIR REASSIGN TIME	$ 20,620.80	$ 20,728.80	$ 54,192.00	$ 44,640.00	$ 44,640.00
11-51290-00-150900-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 55,728.00	$ 55,728.00
11-51290-00-170100-2000 DEPT. CHAIR REASSIGN TIME	$ 55,169.98	$ 37,456.20	$ 39,544.02	$ 119,208.00	$ 110,196.00
11-51290-00-190200-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ -	$ 26,989.00
11-51290-00-190500-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ 39,527.99	$ 47,618.70	$ 110,364.00	$ 97,482.00
11-51290-00-191400-2000 DEPT. CHAIR REASSIGN TIME	$ 3,423.00	$ 13,136.40	$ 13,962.60	$ 60,624.00	$ 41,395.00
11-51290-00-200100-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 70,728.00	$ 28,291.00
11-51290-00-210500-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 48,907.00	$ 48,907.00
11-51290-00-213300-2000 DEPT. CHAIR REASSIGN TIME	$ 9,997.20	$ 20,409.60	$ 21,552.00	$ 43,330.00	$ 43,330.00
11-51290-00-220200-2000 DEPT. CHAIR REASSIGN TIME	$ 21,242.40	$ 32,025.60	$ 22,540.80	$ 45,931.00	$ 45,931.00
11-51290-00-220400-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 18,566.00	$ 41,796.00
11-51290-00-220500-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ 13,412.40	$ -	$ 72,528.00	$ 72,528.00
11-51290-00-220800-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 57,018.00	$ 68,422.00
11-51290-00-493080-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ 2,343.06	$ -	$ 29,573.00	$ 29,573.00
11-51290-00-493210-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ -	$ 27,864.00
11-51290-00-631000-3000 DEPT. CHAIR REASSIGN TIME	$ 86,183.23	$ 5,062.80	$ -	$ -	$ -
Total for OBJECT 51290	**$ 824,764.21**	**$ 1,044,344.21**	**$ 1,084,677.48**	**$ 2,736,452.00**	**$ 2,896,355.00**
11-51292-00-120100-2000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ -	$ 51,054.00	$ 58,908.00
11-51292-00-123000-2000 FT FACULTY RELEASE TIME, NO	$ 107,007.60	$ 94,060.58	$ 98,236.55	$ 108,836.00	$ 130,142.00
11-51292-00-190100-2000 FT FACULTY RELEASE TIME, NO	$ 11,143.20	$ -	$ -	$ -	$ -
11-51292-00-191100-2000 FT FACULTY RELEASE TIME, NO	$ 11,143.20	$ -	$ -	$ -	$ -
11-51292-00-191400-2000 FT FACULTY RELEASE TIME, NO	$ 8,899.80	$ -	$ -	$ -	$ -
11-51292-00-220600-2000 FT FACULTY RELEASE TIME, NO	$ 11,034.00	$ -	$ -	$ -	$ -
11-51292-00-490040-2000 FT FACULTY RELEASE TIME, NO	$ 50,389.19	$ 53,833.08	$ 15,241.32	$ 30,469.00	$ 48,947.00
11-51292-00-493081-2900 FT FACULTY RELEASE TIME, NO	$ 27,739.20	$ 28,144.80	$ 29,572.80	$ 29,573.00	$ 29,573.00
11-51292-00-499910-2000 FT FACULTY RELEASE TIME, NO	$ 17,134.92	$ 17,406.84	$ 18,571.38	$ 18,870.00	$ 18,870.00
11-51292-00-603000-2000 FT FACULTY RELEASE TIME, NO	$ 207,062.40	$ 200,751.00	$ 221,109.90	$ 229,394.00	$ 233,081.00
11-51292-00-603050-2000 FT FACULTY RELEASE TIME, NO	$ 246,376.80	$ 248,274.52	$ 267,939.30	$ 233,885.00	$ 244,151.00
11-51292-00-603051-2000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ -	$ -	$ 41,582.00
11-51292-00-603055-2000 FT FACULTY RELEASE TIME, NO	$ 56,892.00	$ 45,729.60	$ 48,907.20	$ 49,118.00	$ 49,118.00
11-51292-00-603057-2000 FT FACULTY RELEASE TIME, NO	$ 37,814.40	$ 40,008.00	$ 43,334.40	$ 43,560.00	$ 43,560.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51292-00-603058-2000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ 138,852.00	$ 140,928.00	$ 140,928.00
Total for OBJECT 51292	**$ 792,636.71**	**$ 728,208.42**	**$ 881,764.85**	**$ 935,687.00**	**$ 1,038,860.00**
11-51295-00-696102-3000 ATHLETIC COACH COMPENSATION	$ 11,623.55	$ 11,623.20	$ 12,212.76	$ 12,212.00	$ 12,212.00
11-51295-00-696103-3000 ATHLETIC COACH COMPENSATION	$ 11,623.55	$ 11,623.20	$ 12,212.76	$ 12,212.00	$ 12,212.00
11-51295-00-696104-3000 ATHLETIC COACH COMPENSATION	$ 11,623.55	$ 11,623.55	$ 12,212.76	$ 12,212.00	$ 12,212.00
11-51295-00-696105-3000 ATHLETIC COACH COMPENSATION	$ 11,623.55	$ 11,623.20	$ 12,212.76	$ 12,212.00	$ 12,212.00
11-51295-00-696106-3000 ATHLETIC COACH COMPENSATION	$ 11,623.55	$ 11,623.20	$ 12,212.76	$ 12,212.00	$ 12,212.00
11-51295-00-696108-3000 ATHLETIC COACH COMPENSATION	$ 9,692.97	$ 10,002.26	$ 10,834.32	$ 10,890.00	$ 10,890.00
11-51295-00-696109-3000 ATHLETIC COACH COMPENSATION	$ 11,247.72	$ 11,445.09	$ 12,232.92	$ 12,438.00	$ 12,438.00
11-51295-00-696110-3000 ATHLETIC COACH COMPENSATION	$ 11,112.36	$ 11,315.02	$ 12,212.76	$ 12,212.00	$ 12,212.00
11-51295-00-696112-3000 ATHLETIC COACH COMPENSATION	$ 12,822.13	$ 13,019.20	$ 13,860.00	$ 14,093.00	$ 14,093.00
11-51295-00-696116-3000 ATHLETIC COACH COMPENSATION	$ 11,623.55	$ 11,623.55	$ 12,212.76	$ 12,212.00	$ 12,212.00
11-51295-00-696118-3000 ATHLETIC COACH COMPENSATION	$ -	$ -	$ -	$ 12,707.00	$ 12,955.00
Total for OBJECT 51295	**$ 114,616.48**	**$ 115,521.47**	**$ 122,416.56**	**$ 135,612.00**	**$ 135,860.00**
11-51310-00-010400-2000 ADJUNCT SUMMER SCHOOL	$ 1,421.75	$ 2,665.00	$ 2,217.58	$ -	$ -
11-51310-00-020100-2000 ADJUNCT SUMMER SCHOOL	$ -	$ 3,398.40	$ 10,927.34	$ -	$ -
11-51310-00-030200-2000 ADJUNCT SUMMER SCHOOL	$ -	$ 1,987.80	$ 3,757.94	$ -	$ -
11-51310-00-040100-2000 ADJUNCT SUMMER SCHOOL	$ 158,161.58	$ 201,121.64	$ 142,614.84	$ -	$ -
11-51310-00-040100-9200 ADJUNCT SUMMER SCHOOL	$ 12,327.74	$ 11,448.55	$ 28,551.90	$ -	$ -
11-51310-00-050100-2000 ADJUNCT SUMMER SCHOOL	$ 3,488.65	$ 4,671.86	$ 12,449.28	$ -	$ -
11-51310-00-050200-9200 ADJUNCT SUMMER SCHOOL	$ -	$ 330.38	$ -	$ -	$ -
11-51310-00-050500-2000 ADJUNCT SUMMER SCHOOL	$ 16,569.71	$ 19,127.46	$ 16,888.52	$ -	$ -
11-51310-00-050600-2000 ADJUNCT SUMMER SCHOOL	$ 2,120.92	$ 5,521.98	$ 1,328.36	$ -	$ -
11-51310-00-051100-2000 ADJUNCT SUMMER SCHOOL	$ 6,870.46	$ 9,478.50	$ 9,231.65	$ -	$ -
11-51310-00-051400-2000 ADJUNCT SUMMER SCHOOL	$ 45,543.41	$ 55,129.25	$ 38,705.74	$ -	$ -
11-51310-00-060110-2000 ADJUNCT SUMMER SCHOOL	$ 6,395.82	$ 8,684.50	$ 12,756.41	$ -	$ -
11-51310-00-070600-2000 ADJUNCT SUMMER SCHOOL	$ 25,098.60	$ 35,823.09	$ 21,892.17	$ -	$ -
11-51310-00-083500-2000 ADJUNCT SUMMER SCHOOL	$ 43,393.84	$ 10,181.24	$ 41,170.23	$ -	$ -
11-51310-00-085000-2000 ADJUNCT SUMMER SCHOOL	$ 21,621.96	$ 38,846.09	$ 43,174.98	$ -	$ -
11-51310-00-085000-9200 ADJUNCT SUMMER SCHOOL	$ 13,727.63	$ 10,579.26	$ 3,172.19	$ -	$ -
11-51310-00-090100-2000 ADJUNCT SUMMER SCHOOL	$ 3,250.00	$ 263.56	$ -	$ -	$ -
11-51310-00-094800-2000 ADJUNCT SUMMER SCHOOL	$ 2,067.90	$ 3,777.87	$ 3,590.49	$ -	$ -

Santa Clarita Community College District
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GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51310-00-094800-9200 ADJUNCT SUMMER SCHOOL	$ 10,012.41	$ 6,908.11	$ 8,300.08	$ -	$ -
11-51310-00-095300-2000 ADJUNCT SUMMER SCHOOL	$ -	$ -	$ 1,093.48	$ -	$ -
11-51310-00-095600-2000 ADJUNCT SUMMER SCHOOL	$ -	$ 153.63	$ -	$ -	$ -
11-51310-00-095650-2000 ADJUNCT SUMMER SCHOOL	$ 16,723.64	$ 16,103.72	$ 18,852.63	$ -	$ -
11-51310-00-095700-2000 ADJUNCT SUMMER SCHOOL	$ 4,163.25	$ 1,416.75	$ -	$ -	$ -
11-51310-00-095730-2000 ADJUNCT SUMMER SCHOOL	$ 7,795.88	$ 2,868.45	$ 9,090.05	$ -	$ -
11-51310-00-095800-2000 ADJUNCT SUMMER SCHOOL	$ 5,714.55	$ 8,000.00	$ 7,739.83	$ -	$ -
11-51310-00-100200-2000 ADJUNCT SUMMER SCHOOL	$ 34,683.20	$ 42,663.64	$ 33,889.10	$ -	$ -
11-51310-00-100400-2000 ADJUNCT SUMMER SCHOOL	$ 11,582.50	$ 12,536.53	$ 11,473.43	$ -	$ -
11-51310-00-100700-2000 ADJUNCT SUMMER SCHOOL	$ 4,820.77	$ 4,659.16	$ 4,011.34	$ -	$ -
11-51310-00-100800-2000 ADJUNCT SUMMER SCHOOL	$ 876.56	$ 3,075.71	$ -	$ -	$ -
11-51310-00-101100-2000 ADJUNCT SUMMER SCHOOL	$ -	$ 3,616.40	$ -	$ -	$ -
11-51310-00-110200-2000 ADJUNCT SUMMER SCHOOL	$ 2,008.47	$ 7,032.28	$ 6,846.57	$ -	$ -
11-51310-00-110300-2000 ADJUNCT SUMMER SCHOOL	$ -	$ -	$ 2,872.66	$ -	$ -
11-51310-00-110400-2000 ADJUNCT SUMMER SCHOOL	$ -	$ -	$ 8,283.39	$ -	$ -
11-51310-00-110500-2000 ADJUNCT SUMMER SCHOOL	$ 99,285.16	$ 143,661.79	$ 115,866.76	$ -	$ -
11-51310-00-110500-9200 ADJUNCT SUMMER SCHOOL	$ 5,236.35	$ 4,842.24	$ -	$ -	$ -
11-51310-00-120100-2000 ADJUNCT SUMMER SCHOOL	$ 17,662.32	$ 28,073.14	$ 25,360.74	$ -	$ -
11-51310-00-120500-2000 ADJUNCT SUMMER SCHOOL	$ 3,645.49	$ 3,325.09	$ 5,607.92	$ -	$ -
11-51310-00-123000-2000 ADJUNCT SUMMER SCHOOL	$ 673.70	$ 13,134.90	$ 11,311.98	$ -	$ -
11-51310-00-130200-2000 ADJUNCT SUMMER SCHOOL	$ 2,450.82	$ 7,208.48	$ 9,719.56	$ -	$ -
11-51310-00-130510-2000 ADJUNCT SUMMER SCHOOL	$ 16,714.65	$ 24,655.02	$ 25,078.34	$ -	$ -
11-51310-00-130510-9200 ADJUNCT SUMMER SCHOOL	$ 1,125.23	$ 2,983.55	$ -	$ -	$ -
11-51310-00-130630-2000 ADJUNCT SUMMER SCHOOL	$ 8,029.27	$ 17,535.23	$ 17,709.90	$ -	$ -
11-51310-00-140200-2000 ADJUNCT SUMMER SCHOOL	$ 5,302.47	$ 9,151.70	$ 6,342.19	$ -	$ -
11-51310-00-150100-2000 ADJUNCT SUMMER SCHOOL	$ 67,147.56	$ 90,777.88	$ 57,937.32	$ -	$ -
11-51310-00-150100-9200 ADJUNCT SUMMER SCHOOL	$ 4,493.30	$ 622.59	$ -	$ -	$ -
11-51310-00-150400-2000 ADJUNCT SUMMER SCHOOL	$ 1,649.01	$ 4,302.60	$ -	$ -	$ -
11-51310-00-150600-2000 ADJUNCT SUMMER SCHOOL	$ 34,324.57	$ 82,585.57	$ 16,560.42	$ -	$ -
11-51310-00-150600-9200 ADJUNCT SUMMER SCHOOL	$ 1,818.34	$ 330.57	$ -	$ -	$ -
11-51310-00-150900-2000 ADJUNCT SUMMER SCHOOL	$ 3,495.16	$ 3,318.95	$ -	$ -	$ -
11-51310-00-170100-2000 ADJUNCT SUMMER SCHOOL	$ 80,394.21	$ 102,766.01	$ 105,742.27	$ -	$ -
11-51310-00-170100-9200 ADJUNCT SUMMER SCHOOL	$ 19,010.70	$ 12,300.09	$ 8,122.17	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51310-00-190100-2000 ADJUNCT SUMMER SCHOOL	$ -	$ 7.92	$ -	$ -	$ -
11-51310-00-190200-2000 ADJUNCT SUMMER SCHOOL	$ 31,122.30	$ 36,741.02	$ 30,551.66	$ -	$ -
11-51310-00-190500-2000 ADJUNCT SUMMER SCHOOL	$ 92,176.92	$ 150,441.33	$ 90,604.22	$ -	$ -
11-51310-00-190500-9200 ADJUNCT SUMMER SCHOOL	$ 16,766.84	$ 18,392.64	$ 36,815.89	$ -	$ -
11-51310-00-191100-2000 ADJUNCT SUMMER SCHOOL	$ 3,659.94	$ 1,948.17	$ -	$ -	$ -
11-51310-00-191400-2000 ADJUNCT SUMMER SCHOOL	$ 13,931.61	$ 24,150.77	$ 17,341.53	$ -	$ -
11-51310-00-200100-2000 ADJUNCT SUMMER SCHOOL	$ -	$ 13,418.96	$ 10,605.96	$ -	$ -
11-51310-00-200100-9200 ADJUNCT SUMMER SCHOOL	$ 2,337.50	$ 1,361.02	$ -	$ -	$ -
11-51310-00-210500-2000 ADJUNCT SUMMER SCHOOL	$ 12,260.65	$ 9,775.08	$ 8,357.78	$ -	$ -
11-51310-00-213300-2000 ADJUNCT SUMMER SCHOOL	$ 5,960.62	$ 6,076.41	$ 4,161.54	$ -	$ -
11-51310-00-220200-2000 ADJUNCT SUMMER SCHOOL	$ 28,950.71	$ 45,337.32	$ 26,674.71	$ -	$ -
11-51310-00-220200-9200 ADJUNCT SUMMER SCHOOL	$ 5,206.44	$ 2,956.87	$ -	$ -	$ -
11-51310-00-220400-2000 ADJUNCT SUMMER SCHOOL	$ 27,137.45	$ 36,427.09	$ 40,204.53	$ -	$ -
11-51310-00-220400-9200 ADJUNCT SUMMER SCHOOL	$ 7,837.79	$ 8,742.26	$ -	$ -	$ -
11-51310-00-220500-2000 ADJUNCT SUMMER SCHOOL	$ 156,586.30	$ 136,827.96	$ 69,654.52	$ -	$ -
11-51310-00-220500-9200 ADJUNCT SUMMER SCHOOL	$ 10,623.48	$ 4,932.58	$ -	$ -	$ -
11-51310-00-220600-2000 ADJUNCT SUMMER SCHOOL	$ 823.85	$ 4,229.31	$ 4,661.59	$ -	$ -
11-51310-00-220700-2000 ADJUNCT SUMMER SCHOOL	$ 41,140.29	$ 42,617.33	$ 18,852.04	$ -	$ -
11-51310-00-220700-9200 ADJUNCT SUMMER SCHOOL	$ -	$ 3,591.51	$ -	$ -	$ -
11-51310-00-220800-2000 ADJUNCT SUMMER SCHOOL	$ 11,093.03	$ 15,799.62	$ 17,495.70	$ -	$ -
11-51310-00-220800-9200 ADJUNCT SUMMER SCHOOL	$ 701.25	$ 31.52	$ -	$ -	$ -
11-51310-00-493013-2000 ADJUNCT SUMMER SCHOOL	$ -	$ 1,632.00	$ 2,614.44	$ -	$ -
11-51310-00-493080-2000 ADJUNCT SUMMER SCHOOL	$ 2,180.12	$ 555.76	$ -	$ -	$ -
11-51310-00-493210-2000 ADJUNCT SUMMER SCHOOL	$ 6,467.32	$ 4,539.05	$ 7,045.08	$ -	$ -
11-51310-00-499000-2000 ADJUNCT SUMMER SCHOOL	$ -	$ -	$ -	$ 1,500,000.00	$ 1,500,000.00
Total for OBJECT 51310	**$ 1,309,863.92**	**$ 1,654,179.71**	**$ 1,295,882.94**	**$ 1,500,000.00**	**$ 1,500,000.00**
11-51311-00-000000-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ -	$ -	$ 200,000.00	$ 200,000.00
11-51311-00-051400-2900 NONCREDIT ADJUNCT, SUMMER	$ 8,411.68	$ 9,445.66	$ 10,641.52	$ -	$ -
11-51311-00-059900-2900 NONCREDIT ADJUNCT, SUMMER	$ 8,949.52	$ 7,675.39	$ 12,043.91	$ -	$ -
11-51311-00-083500-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ 1,666.77	$ 1,692.51	$ -	$ -
11-51311-00-083700-2900 NONCREDIT ADJUNCT, SUMMER	$ 830.60	$ 6,070.43	$ 29,460.18	$ -	$ -
11-51311-00-089900-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ 7,550.92	$ 23,311.40	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51311-00-095730-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ 1,076.00	$ 1,076.00	$ -	$ -
11-51311-00-109900-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ 1,614.00	$ -	$ -	$ -
11-51311-00-123000-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ 203.10	$ -	$ -	$ -
11-51311-00-130330-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ -	$ 4,131.17	$ -	$ -
11-51311-00-130800-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ -	$ 5,733.19	$ -	$ -
11-51311-00-150100-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ 1,944.45	$ 4,508.67	$ -	$ -
11-51311-00-170100-2900 NONCREDIT ADJUNCT, SUMMER	$ 2,402.64	$ 198.48	$ -	$ -	$ -
11-51311-00-214000-2900 NONCREDIT ADJUNCT, SUMMER	$ 4,745.21	$ 11,213.08	$ 11,542.84	$ -	$ -
11-51311-00-493009-2000 NONCREDIT ADJUNCT, SUMMER	$ 5,293.19	$ 667.96	$ 2,484.76	$ -	$ -
11-51311-00-493009-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ 569.04	$ 1,327.76	$ -	$ -
11-51311-00-493009-9200 NONCREDIT ADJUNCT, SUMMER	$ 10,790.28	$ 6,203.74	$ 11,898.25	$ -	$ -
11-51311-00-493010-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ 3,236.00	$ 502.52	$ -	$ -
11-51311-00-493014-2900 NONCREDIT ADJUNCT, SUMMER	$ 26,211.37	$ 17,039.65	$ 12,037.13	$ -	$ -
11-51311-00-493060-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ 320.13	$ 3,715.08	$ -	$ -
11-51311-00-493062-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ 160.04	$ 1,857.26	$ -	$ -
11-51311-00-493080-2900 NONCREDIT ADJUNCT, SUMMER	$ 33,251.69	$ 2,618.54	$ -	$ -	$ -
11-51311-00-493081-2900 NONCREDIT ADJUNCT, SUMMER	$ 7,300.00	$ 30,544.40	$ 26,902.70	$ -	$ -
Total for OBJECT 51311	**$ 108,186.18**	**$ 110,017.78**	**$ 164,866.85**	**$ 200,000.00**	**$ 200,000.00**
11-51315-00-020100-2000 FT SUMMER SCHOOL	$ 3,721.26	$ 5,419.25	$ 1,963.58	$ -	$ -
11-51315-00-030200-2000 FT SUMMER SCHOOL	$ 771.32	$ 44.68	$ -	$ -	$ -
11-51315-00-040100-2000 FT SUMMER SCHOOL	$ 37,431.71	$ 104,454.33	$ 103,281.36	$ -	$ -
11-51315-00-040100-9200 FT SUMMER SCHOOL	$ 2,410.20	$ 5,749.79	$ -	$ -	$ -
11-51315-00-050100-2000 FT SUMMER SCHOOL	$ 19,243.43	$ 32,324.57	$ 38,846.90	$ -	$ -
11-51315-00-050200-2000 FT SUMMER SCHOOL	$ 28,811.07	$ 36,839.77	$ 28,504.76	$ -	$ -
11-51315-00-050600-2000 FT SUMMER SCHOOL	$ 12,943.62	$ 11,663.14	$ 17,004.50	$ -	$ -
11-51315-00-051400-2000 FT SUMMER SCHOOL	$ 23,297.76	$ 31,101.43	$ 22,523.76	$ -	$ -
11-51315-00-060100-2000 FT SUMMER SCHOOL	$ 9,401.84	$ 17,052.56	$ 16,490.81	$ -	$ -
11-51315-00-060110-2000 FT SUMMER SCHOOL	$ 10,707.04	$ 16,532.16	$ 10,768.80	$ -	$ -
11-51315-00-061410-2000 FT SUMMER SCHOOL	$ 6,773.28	$ 7,201.12	$ 9,147.60	$ -	$ -
11-51315-00-070100-2000 FT SUMMER SCHOOL	$ 608.74	$ 6,442.46	$ 9,019.81	$ -	$ -
11-51315-00-070100-9200 FT SUMMER SCHOOL	$ 5,399.06	$ 2,671.00	$ -	$ -	$ -
11-51315-00-070600-2000 FT SUMMER SCHOOL	$ 2,507.01	$ 7,366.93	$ 12,980.63	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51315-00-083500-2000 FT SUMMER SCHOOL	$ 63,490.09	$ 59,241.89	$ 98,421.56	$ -	$ -
11-51315-00-090100-2000 FT SUMMER SCHOOL	$ 6,555.81	$ 8,122.93	$ 2,261.95	$ -	$ -
11-51315-00-093400-2000 FT SUMMER SCHOOL	$ -	$ -	$ 4,673.76	$ -	$ -
11-51315-00-095300-2000 FT SUMMER SCHOOL	$ 9,184.91	$ 8,351.02	$ 10,710.34	$ -	$ -
11-51315-00-095650-2000 FT SUMMER SCHOOL	$ 5,784.93	$ 6,455.07	$ -	$ -	$ -
11-51315-00-100200-2000 FT SUMMER SCHOOL	$ 12,341.18	$ 16,218.82	$ 19,454.40	$ -	$ -
11-51315-00-100400-2000 FT SUMMER SCHOOL	$ 10,413.65	$ 16,574.35	$ 11,014.08	$ -	$ -
11-51315-00-100700-2000 FT SUMMER SCHOOL	$ 964.16	$ 3,115.85	$ -	$ -	$ -
11-51315-00-100800-2000 FT SUMMER SCHOOL	$ 27,606.31	$ 29,654.54	$ 26,208.59	$ -	$ -
11-51315-00-101100-2000 FT SUMMER SCHOOL	$ 16,799.74	$ 19,648.26	$ 21,567.00	$ -	$ -
11-51315-00-110200-2000 FT SUMMER SCHOOL	$ 9,886.56	$ 7,660.64	$ 4,606.56	$ -	$ -
11-51315-00-110500-2000 FT SUMMER SCHOOL	$ 13,858.13	$ 15,210.67	$ 6,594.00	$ -	$ -
11-51315-00-123000-2000 FT SUMMER SCHOOL	$ 16,160.23	$ 27,494.36	$ 36,337.56	$ -	$ -
11-51315-00-125000-2000 FT SUMMER SCHOOL	$ 8,659.25	$ 501.55	$ -	$ -	$ -
11-51315-00-130200-2000 FT SUMMER SCHOOL	$ 964.04	$ 905.12	$ -	$ -	$ -
11-51315-00-130510-2000 FT SUMMER SCHOOL	$ 2,506.80	$ 1,573.20	$ -	$ -	$ -
11-51315-00-130630-2000 FT SUMMER SCHOOL	$ 13,405.91	$ 9,480.49	$ 6,854.40	$ -	$ -
11-51315-00-130700-2000 FT SUMMER SCHOOL	$ 2,506.80	$ 1,573.20	$ -	$ -	$ -
11-51315-00-150100-2000 FT SUMMER SCHOOL	$ 24,897.87	$ 45,251.79	$ 59,484.60	$ -	$ -
11-51315-00-150100-9200 FT SUMMER SCHOOL	$ 3,889.89	$ -	$ -	$ -	$ -
11-51315-00-150400-2000 FT SUMMER SCHOOL	$ 2,506.80	$ 4,021.20	$ 3,288.60	$ -	$ -
11-51315-00-150600-2000 FT SUMMER SCHOOL	$ 22,555.17	$ 43,904.03	$ 61,109.16	$ -	$ -
11-51315-00-150900-2000 FT SUMMER SCHOOL	$ 34,860.07	$ 45,751.94	$ 47,064.36	$ -	$ -
11-51315-00-170100-2000 FT SUMMER SCHOOL	$ 70,294.08	$ 113,403.20	$ 99,719.76	$ -	$ -
11-51315-00-170100-9200 FT SUMMER SCHOOL	$ 9,886.55	$ 4,822.56	$ -	$ -	$ -
11-51315-00-190200-2000 FT SUMMER SCHOOL	$ 16,869.09	$ 45,738.05	$ 26,580.04	$ -	$ -
11-51315-00-190200-9200 FT SUMMER SCHOOL	$ 2,410.51	$ 4,821.93	$ -	$ -	$ -
11-51315-00-190500-2000 FT SUMMER SCHOOL	$ 28,359.00	$ 29,505.00	$ 22,302.00	$ -	$ -
11-51315-00-191100-2000 FT SUMMER SCHOOL	$ 12,341.18	$ 16,553.62	$ 16,131.61	$ -	$ -
11-51315-00-191400-2000 FT SUMMER SCHOOL	$ 16,583.47	$ 12,820.79	$ 18,908.96	$ -	$ -
11-51315-00-200100-2000 FT SUMMER SCHOOL	$ 82,257.59	$ 95,685.18	$ 104,031.06	$ -	$ -
11-51315-00-200100-9200 FT SUMMER SCHOOL	$ 551.27	$ 11,776.67	$ 4,799.34	$ -	$ -
11-51315-00-210500-2000 FT SUMMER SCHOOL	$ -	$ 2,992.00	$ 4,569.60	$ -	$ -

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GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51315-00-213300-2000 FT SUMMER SCHOOL	$ -	$ 2,448.00	$ 4,863.60	$ -	$ -
11-51315-00-220200-2000 FT SUMMER SCHOOL	$ 7,327.58	$ 5,728.42	$ 12,549.60	$ -	$ -
11-51315-00-220400-2000 FT SUMMER SCHOOL	$ 40,957.31	$ 41,132.31	$ 32,886.00	$ -	$ -
11-51315-00-220500-2000 FT SUMMER SCHOOL	$ 78,096.57	$ 114,479.43	$ 126,604.80	$ -	$ -
11-51315-00-220600-2000 FT SUMMER SCHOOL	$ 19,589.36	$ 34,044.78	$ 18,756.64	$ -	$ -
11-51315-00-220700-2000 FT SUMMER SCHOOL	$ 57,825.11	$ 67,839.69	$ 75,291.72	$ -	$ -
11-51315-00-220800-2000 FT SUMMER SCHOOL	$ 73,312.84	$ 85,574.36	$ 75,373.20	$ -	$ -
11-51315-00-493010-2000 FT SUMMER SCHOOL	$ 17,667.84	$ 22,673.35	$ 24,447.31	$ -	$ -
11-51315-00-493013-2000 FT SUMMER SCHOOL	$ 38,895.15	$ 40,027.83	$ 37,092.77	$ -	$ -
11-51315-00-493080-2000 FT SUMMER SCHOOL	$ 5,695.41	$ 9,740.74	$ 7,284.48	$ -	$ -
11-51315-00-493210-2000 FT SUMMER SCHOOL	$ 653.36	$ 1,457.04	$ 1,979.00	$ -	$ -
11-51315-00-499000-2000 FT SUMMER SCHOOL	$ -	$ -	$ -	$ 1,500,000.00	$ 1,500,000.00
Total for OBJECT 51315	**$ 1,053,398.91**	**$ 1,418,839.06**	**$ 1,404,354.92**	**$ 1,500,000.00**	**$ 1,500,000.00**
11-51316-00-050600-2900 NONCREDIT FT, SUMMER	$ -	$ 2,880.00	$ 6,053.04	$ -	$ -
11-51316-00-059900-2900 NONCREDIT FT, SUMMER	$ 1,966.12	$ 10,333.98	$ 6,536.14	$ -	$ -
11-51316-00-083500-2900 NONCREDIT FT, SUMMER	$ -	$ -	$ 960.00	$ -	$ -
11-51316-00-089900-2900 NONCREDIT FT, SUMMER	$ -	$ 1,728.00	$ 1,209.60	$ -	$ -
11-51316-00-095200-2900 NONCREDIT FT, SUMMER	$ 2,397.15	$ 138.85	$ -	$ -	$ -
11-51316-00-123000-2000 NONCREDIT FT, SUMMER	$ -	$ 1,040.00	$ -	$ -	$ -
11-51316-00-123000-2900 NONCREDIT FT, SUMMER	$ -	$ -	$ 1,521.72	$ -	$ -
11-51316-00-125000-2900 NONCREDIT FT, SUMMER	$ -	$ 3,769.92	$ 4,144.14	$ -	$ -
11-51316-00-493010-2900 NONCREDIT FT, SUMMER	$ -	$ 1,600.00	$ 7,152.67	$ -	$ -
11-51316-00-493014-2900 NONCREDIT FT, SUMMER	$ 67,755.52	$ 63,792.78	$ 16,870.77	$ -	$ -
11-51316-00-493081-2900 NONCREDIT FT, SUMMER	$ 7,186.45	$ 5,888.50	$ 12,264.00	$ -	$ -
Total for OBJECT 51316	**$ 79,305.24**	**$ 91,172.03**	**$ 56,712.08**	**$ -**	**$ -**
11-51320-00-010400-2000 ADJUNCT FALL & SPRING	$ 19,691.74	$ 24,039.06	$ 10,262.52	$ -	$ -
11-51320-00-020100-2000 ADJUNCT FALL & SPRING	$ 60,519.78	$ 74,842.73	$ 71,712.24	$ -	$ -
11-51320-00-030100-2000 ADJUNCT FALL & SPRING	$ -	$ 19,090.15	$ 11,308.56	$ -	$ -
11-51320-00-030100-9200 ADJUNCT FALL & SPRING	$ 22,970.69	$ 17,942.43	$ 4,572.24	$ -	$ -
11-51320-00-030200-2000 ADJUNCT FALL & SPRING	$ 8,054.62	$ 9,984.41	$ 15,979.12	$ -	$ -
11-51320-00-040100-2000 ADJUNCT FALL & SPRING	$ 532,515.93	$ 689,265.69	$ 594,236.71	$ -	$ -
11-51320-00-040100-9200 ADJUNCT FALL & SPRING	$ 117,893.75	$ 102,764.97	$ 89,158.78	$ -	$ -

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GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51320-00-050100-2000 ADJUNCT FALL & SPRING	$ 107,859.09	$ 188,490.36	$ 166,060.98	$ -	$ -
11-51320-00-050100-9200 ADJUNCT FALL & SPRING	$ 11,721.53	$ 12,465.23	$ 637.63	$ -	$ -
11-51320-00-050200-2000 ADJUNCT FALL & SPRING	$ 34,283.02	$ 57,035.96	$ 84,073.99	$ -	$ -
11-51320-00-050200-9200 ADJUNCT FALL & SPRING	$ 28,418.60	$ 33,681.98	$ 9,781.12	$ -	$ -
11-51320-00-050500-2000 ADJUNCT FALL & SPRING	$ 34,641.83	$ 58,607.48	$ 51,770.52	$ -	$ -
11-51320-00-050500-9200 ADJUNCT FALL & SPRING	$ 9,059.46	$ 5,465.11	$ 746.82	$ -	$ -
11-51320-00-050600-2000 ADJUNCT FALL & SPRING	$ 34,918.46	$ 37,637.25	$ 47,602.87	$ -	$ -
11-51320-00-050600-9200 ADJUNCT FALL & SPRING	$ 4,948.02	$ 4,939.38	$ -	$ -	$ -
11-51320-00-051100-2000 ADJUNCT FALL & SPRING	$ 32,386.14	$ 48,305.12	$ 54,907.67	$ -	$ -
11-51320-00-051400-2000 ADJUNCT FALL & SPRING	$ 167,518.02	$ 187,122.75	$ 169,653.37	$ -	$ -
11-51320-00-060100-2000 ADJUNCT FALL & SPRING	$ 106,639.81	$ 55,678.18	$ 39,732.56	$ -	$ -
11-51320-00-060100-9200 ADJUNCT FALL & SPRING	$ 4,297.66	$ 471.10	$ 5,653.24	$ -	$ -
11-51320-00-060110-2000 ADJUNCT FALL & SPRING	$ 198,615.54	$ 215,898.69	$ 248,166.35	$ -	$ -
11-51320-00-060110-9200 ADJUNCT FALL & SPRING	$ 8,353.20	$ 2,328.13	$ 1,437.62	$ -	$ -
11-51320-00-060400-2000 ADJUNCT FALL & SPRING	$ 3,403.75	$ 7,414.20	$ 7,138.00	$ -	$ -
11-51320-00-061400-2000 ADJUNCT FALL & SPRING	$ 2,320.92	$ 196.36	$ 192.00	$ -	$ -
11-51320-00-061410-2000 ADJUNCT FALL & SPRING	$ 54,875.44	$ 71,865.28	$ 85,033.55	$ -	$ -
11-51320-00-061440-2000 ADJUNCT FALL & SPRING	$ 24,001.45	$ 40,211.36	$ 33,831.90	$ -	$ -
11-51320-00-061800-2000 ADJUNCT FALL & SPRING	$ 10,604.60	$ 12,450.20	$ 11,719.80	$ -	$ -
11-51320-00-070100-2000 ADJUNCT FALL & SPRING	$ 15,603.92	$ 43,245.81	$ 23,919.30	$ -	$ -
11-51320-00-070600-2000 ADJUNCT FALL & SPRING	$ 81,650.42	$ 94,708.63	$ 55,334.66	$ -	$ -
11-51320-00-070600-9200 ADJUNCT FALL & SPRING	$ 10,851.20	$ -	$ -	$ -	$ -
11-51320-00-070700-2000 ADJUNCT FALL & SPRING	$ -	$ 4,573.00	$ -	$ -	$ -
11-51320-00-070800-2000 ADJUNCT FALL & SPRING	$ -	$ 18,020.10	$ 23,092.80	$ -	$ -
11-51320-00-080100-2000 ADJUNCT FALL & SPRING	$ 7,588.50	$ 5,296.27	$ 7,994.20	$ -	$ -
11-51320-00-080100-9200 ADJUNCT FALL & SPRING	$ 3,890.25	$ 7,844.34	$ -	$ -	$ -
11-51320-00-083500-2000 ADJUNCT FALL & SPRING	$ 419,855.72	$ 100,390.87	$ 263,507.70	$ -	$ -
11-51320-00-083500-9200 ADJUNCT FALL & SPRING	$ 320.00	$ -	$ -	$ -	$ -
11-51320-00-083600-2000 ADJUNCT FALL & SPRING	$ 16,225.84	$ 1,075.76	$ 7,499.50	$ -	$ -
11-51320-00-085000-2000 ADJUNCT FALL & SPRING	$ 131,646.02	$ 175,844.09	$ 136,444.91	$ -	$ -
11-51320-00-085000-9200 ADJUNCT FALL & SPRING	$ 24,232.69	$ 26,726.90	$ 18,653.90	$ -	$ -
11-51320-00-090100-2000 ADJUNCT FALL & SPRING	$ 67,995.46	$ 80,237.46	$ 51,584.05	$ -	$ -
11-51320-00-093400-2000 ADJUNCT FALL & SPRING	$ -	$ 1,060.46	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51320-00-094800-2000 ADJUNCT FALL & SPRING	$ 32,985.98	$ 20,392.97	$ 18,026.66	$ -	$ -
11-51320-00-094800-9200 ADJUNCT FALL & SPRING	$ 62,291.52	$ 60,110.66	$ 73,119.23	$ -	$ -
11-51320-00-095200-2000 ADJUNCT FALL & SPRING	$ 18,446.18	$ 20,418.70	$ 16,635.30	$ -	$ -
11-51320-00-095230-9200 ADJUNCT FALL & SPRING	$ -	$ -	$ 128.61	$ -	$ -
11-51320-00-095300-2000 ADJUNCT FALL & SPRING	$ 25,968.35	$ 25,120.69	$ 29,031.69	$ -	$ -
11-51320-00-095600-2000 ADJUNCT FALL & SPRING	$ 38,961.41	$ 20,566.36	$ 31,929.69	$ -	$ -
11-51320-00-095600-9200 ADJUNCT FALL & SPRING	$ -	$ 13,106.31	$ 8,752.45	$ -	$ -
11-51320-00-095650-2000 ADJUNCT FALL & SPRING	$ 90,346.02	$ 114,108.38	$ 122,746.22	$ -	$ -
11-51320-00-095700-2000 ADJUNCT FALL & SPRING	$ 30,877.90	$ 32,923.14	$ 25,866.69	$ -	$ -
11-51320-00-095730-2000 ADJUNCT FALL & SPRING	$ 65,327.30	$ 80,307.19	$ 78,555.58	$ -	$ -
11-51320-00-095800-2000 ADJUNCT FALL & SPRING	$ 29,127.73	$ 51,613.29	$ 52,737.72	$ -	$ -
11-51320-00-095800-9200 ADJUNCT FALL & SPRING	$ 44,076.00	$ 29,168.96	$ 26,185.45	$ -	$ -
11-51320-00-100200-2000 ADJUNCT FALL & SPRING	$ 186,096.36	$ 259,112.30	$ 231,903.85	$ -	$ -
11-51320-00-100200-9200 ADJUNCT FALL & SPRING	$ 7,447.50	$ 8,471.98	$ 960.00	$ -	$ -
11-51320-00-100400-2000 ADJUNCT FALL & SPRING	$ 110,176.89	$ 131,757.50	$ 109,209.90	$ -	$ -
11-51320-00-100400-9200 ADJUNCT FALL & SPRING	$ 8,261.71	$ 5,464.48	$ 4,445.90	$ -	$ -
11-51320-00-100500-2000 ADJUNCT FALL & SPRING	$ -	$ -	$ 8,750.59	$ -	$ -
11-51320-00-100700-2000 ADJUNCT FALL & SPRING	$ 111,105.51	$ 65,843.42	$ 27,717.89	$ -	$ -
11-51320-00-100800-2000 ADJUNCT FALL & SPRING	$ 74,591.01	$ 35,922.98	$ 36,292.47	$ -	$ -
11-51320-00-100800-9200 ADJUNCT FALL & SPRING	$ 11,158.75	$ 1,394.91	$ 960.00	$ -	$ -
11-51320-00-101100-2000 ADJUNCT FALL & SPRING	$ 168,879.35	$ 133,367.36	$ 100,112.75	$ -	$ -
11-51320-00-101100-9200 ADJUNCT FALL & SPRING	$ 3,181.40	$ 3,957.47	$ -	$ -	$ -
11-51320-00-103000-2000 ADJUNCT FALL & SPRING	$ 11,687.50	$ 14,003.21	$ 12,753.40	$ -	$ -
11-51320-00-110200-2000 ADJUNCT FALL & SPRING	$ 13,921.80	$ 12,906.73	$ -	$ -	$ -
11-51320-00-110200-9200 ADJUNCT FALL & SPRING	$ -	$ 244.47	$ -	$ -	$ -
11-51320-00-110300-2000 ADJUNCT FALL & SPRING	$ 19,130.85	$ 22,223.61	$ 14,338.30	$ -	$ -
11-51320-00-110300-9200 ADJUNCT FALL & SPRING	$ -	$ 8,229.32	$ -	$ -	$ -
11-51320-00-110400-2000 ADJUNCT FALL & SPRING	$ 18,247.75	$ 27,405.55	$ 19,222.30	$ -	$ -
11-51320-00-110500-2000 ADJUNCT FALL & SPRING	$ 145,013.90	$ 147,586.36	$ 134,877.15	$ -	$ -
11-51320-00-110500-9200 ADJUNCT FALL & SPRING	$ 7,522.17	$ 697.65	$ -	$ -	$ -
11-51320-00-110700-2000 ADJUNCT FALL & SPRING	$ 18,618.30	$ 14,835.00	$ 12,963.00	$ -	$ -
11-51320-00-120100-2000 ADJUNCT FALL & SPRING	$ 97,841.87	$ 132,901.83	$ 114,581.03	$ -	$ -
11-51320-00-120100-9200 ADJUNCT FALL & SPRING	$ 2,818.82	$ 505.26	$ 6,303.60	$ -	$ -

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GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51320-00-120500-2000 ADJUNCT FALL & SPRING	$ 42,123.71	$ 39,684.53	$ 60,012.28	$ -	$ -
11-51320-00-123000-2000 ADJUNCT FALL & SPRING	$ 297,539.14	$ 294,554.10	$ 255,960.09	$ -	$ -
11-51320-00-125000-2000 ADJUNCT FALL & SPRING	$ 62,501.47	$ 67,757.29	$ 97,526.72	$ -	$ -
11-51320-00-130200-2000 ADJUNCT FALL & SPRING	$ 75,890.75	$ 94,224.37	$ 83,114.20	$ -	$ -
11-51320-00-130510-2000 ADJUNCT FALL & SPRING	$ 115,918.63	$ 149,425.33	$ 124,924.77	$ -	$ -
11-51320-00-130510-9200 ADJUNCT FALL & SPRING	$ 45,683.63	$ 51,960.53	$ 10,123.55	$ -	$ -
11-51320-00-130630-2000 ADJUNCT FALL & SPRING	$ 84,676.47	$ 94,557.06	$ 74,532.90	$ -	$ -
11-51320-00-130700-2000 ADJUNCT FALL & SPRING	$ -	$ 236.26	$ -	$ -	$ -
11-51320-00-140200-2000 ADJUNCT FALL & SPRING	$ 54,643.05	$ 65,394.70	$ 59,356.40	$ -	$ -
11-51320-00-150100-2000 ADJUNCT FALL & SPRING	$ 414,348.74	$ 550,777.39	$ 367,575.82	$ -	$ -
11-51320-00-150100-9200 ADJUNCT FALL & SPRING	$ 217,219.88	$ 80,527.23	$ 40,864.93	$ -	$ -
11-51320-00-150400-2000 ADJUNCT FALL & SPRING	$ 9,109.91	$ -	$ 4,182.98	$ -	$ -
11-51320-00-150600-2000 ADJUNCT FALL & SPRING	$ 225,674.74	$ 262,866.95	$ 202,561.41	$ -	$ -
11-51320-00-150600-9200 ADJUNCT FALL & SPRING	$ 45,209.20	$ 30,049.65	$ 17,413.28	$ -	$ -
11-51320-00-150900-2000 ADJUNCT FALL & SPRING	$ 59,880.11	$ 13,289.88	$ 4,613.18	$ -	$ -
11-51320-00-150900-9200 ADJUNCT FALL & SPRING	$ 8,320.69	$ 4,906.83	$ -	$ -	$ -
11-51320-00-170100-2000 ADJUNCT FALL & SPRING	$ 815,216.37	$ 859,790.87	$ 713,071.11	$ -	$ -
11-51320-00-170100-9200 ADJUNCT FALL & SPRING	$ 279,842.47	$ 180,981.69	$ 47,401.49	$ -	$ -
11-51320-00-190100-2000 ADJUNCT FALL & SPRING	$ 18,499.50	$ 28,368.27	$ 10,833.05	$ -	$ -
11-51320-00-190100-9200 ADJUNCT FALL & SPRING	$ -	$ -	$ 4,368.45	$ -	$ -
11-51320-00-190200-2000 ADJUNCT FALL & SPRING	$ 172,692.79	$ 233,897.46	$ 180,722.37	$ -	$ -
11-51320-00-190200-9200 ADJUNCT FALL & SPRING	$ 320.00	$ 196.72	$ 16,222.37	$ -	$ -
11-51320-00-190500-2000 ADJUNCT FALL & SPRING	$ 401,342.63	$ 541,904.51	$ 290,676.20	$ -	$ -
11-51320-00-190500-9200 ADJUNCT FALL & SPRING	$ 54,568.08	$ 56,488.51	$ 133,949.05	$ -	$ -
11-51320-00-191100-2000 ADJUNCT FALL & SPRING	$ 81,567.23	$ 83,308.69	$ 108,958.89	$ -	$ -
11-51320-00-191100-9200 ADJUNCT FALL & SPRING	$ 7,597.80	$ 1,135.02	$ 7,678.52	$ -	$ -
11-51320-00-191400-2000 ADJUNCT FALL & SPRING	$ 95,862.06	$ 126,945.31	$ 123,926.91	$ -	$ -
11-51320-00-191400-9200 ADJUNCT FALL & SPRING	$ 19,060.94	$ -	$ -	$ -	$ -
11-51320-00-200100-2000 ADJUNCT FALL & SPRING	$ 166,458.77	$ 200,586.90	$ 194,019.91	$ -	$ -
11-51320-00-200100-9200 ADJUNCT FALL & SPRING	$ 77,586.41	$ 60,053.09	$ 19,813.67	$ -	$ -
11-51320-00-210500-2000 ADJUNCT FALL & SPRING	$ 105,273.32	$ 111,315.02	$ 102,474.87	$ -	$ -
11-51320-00-210500-9200 ADJUNCT FALL & SPRING	$ 27,481.74	$ 18,792.60	$ 8,100.86	$ -	$ -
11-51320-00-213300-2000 ADJUNCT FALL & SPRING	$ 50,441.95	$ 65,184.33	$ 64,021.19	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51320-00-220200-2000 ADJUNCT FALL & SPRING	$ 210,358.11	$ 215,049.42	$ 151,385.37	$ -	$ -
11-51320-00-220200-9200 ADJUNCT FALL & SPRING	$ 29,840.70	$ 13,340.46	$ 8,182.11	$ -	$ -
11-51320-00-220400-2000 ADJUNCT FALL & SPRING	$ 92,071.26	$ 136,718.43	$ 137,200.88	$ -	$ -
11-51320-00-220400-9200 ADJUNCT FALL & SPRING	$ 13,158.25	$ 6,014.15	$ 14,768.82	$ -	$ -
11-51320-00-220500-2000 ADJUNCT FALL & SPRING	$ 306,288.34	$ 290,027.12	$ 176,610.76	$ -	$ -
11-51320-00-220500-9200 ADJUNCT FALL & SPRING	$ 29,800.24	$ 26,716.83	$ 597.33	$ -	$ -
11-51320-00-220600-2000 ADJUNCT FALL & SPRING	$ 36,050.36	$ 57,688.67	$ 34,604.34	$ -	$ -
11-51320-00-220600-9200 ADJUNCT FALL & SPRING	$ 6,766.75	$ 8,844.63	$ 5,513.98	$ -	$ -
11-51320-00-220610-2000 ADJUNCT FALL & SPRING	$ 5,302.30	$ 6,363.51	$ 11,777.60	$ -	$ -
11-51320-00-220700-2000 ADJUNCT FALL & SPRING	$ 154,417.25	$ 168,576.84	$ 123,347.26	$ -	$ -
11-51320-00-220700-9200 ADJUNCT FALL & SPRING	$ 16,050.46	$ 5,146.76	$ 3,589.75	$ -	$ -
11-51320-00-220800-2000 ADJUNCT FALL & SPRING	$ 183,124.34	$ 184,284.57	$ 148,567.67	$ -	$ -
11-51320-00-220800-9200 ADJUNCT FALL & SPRING	$ 48,846.46	$ 10,847.93	$ 421.35	$ -	$ -
11-51320-00-221000-2000 ADJUNCT FALL & SPRING	$ -	$ 279.58	$ -	$ -	$ -
11-51320-00-493010-2000 ADJUNCT FALL & SPRING	$ 61,526.88	$ 51,957.49	$ 77,370.73	$ -	$ -
11-51320-00-493010-9200 ADJUNCT FALL & SPRING	$ 2,246.64	$ 3,759.11	$ 320.00	$ -	$ -
11-51320-00-493013-2000 ADJUNCT FALL & SPRING	$ 51,622.84	$ 25,899.18	$ 30,244.32	$ -	$ -
11-51320-00-493013-9200 ADJUNCT FALL & SPRING	$ 3,501.40	$ 519.98	$ -	$ -	$ -
11-51320-00-493080-2000 ADJUNCT FALL & SPRING	$ 4,668.65	$ 24,851.70	$ 10,275.70	$ -	$ -
11-51320-00-493080-9200 ADJUNCT FALL & SPRING	$ 7,447.50	$ 607.59	$ -	$ -	$ -
11-51320-00-493210-2000 ADJUNCT FALL & SPRING	$ 22,118.91	$ 22,158.22	$ 28,820.46	$ -	$ -
11-51320-00-499000-2000 ADJUNCT FALL & SPRING	$ -	$ -	$ -	$ 8,500,000.00	$ 8,500,000.00
11-51320-00-499900-2000 ADJUNCT FALL & SPRING	$ -	$ 598.37	$ -	$ -	$ -
Total for OBJECT 51320	**$ 9,292,242.72**	**$ 9,661,296.92**	**$ 8,115,108.45**	**$ 8,500,000.00**	**$ 8,500,000.00**
11-51321-00-000000-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ -	$ -	$ 650,000.00	$ 650,000.00
11-51321-00-010910-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ -	$ 22,177.70	$ -	$ -
11-51321-00-050600-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ 12,714.48	$ 10,606.12	$ -	$ -
11-51321-00-051400-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 43,141.51	$ 50,056.67	$ 37,443.92	$ -	$ -
11-51321-00-059900-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 54,421.69	$ 37,366.53	$ 87,887.30	$ -	$ -
11-51321-00-083500-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 4,404.84	$ 7,883.68	$ 5,038.56	$ -	$ -
11-51321-00-083700-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 5,938.79	$ 30,205.42	$ 55,923.17	$ -	$ -
11-51321-00-089900-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 1,100.00	$ 52,793.41	$ 63,965.46	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51321-00-095730-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 3,992.32	$ 265.42	$ 5,380.00	$ -	$ -
11-51321-00-100700-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ -	$ 138.06	$ -	$ -
11-51321-00-101200-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ -	$ 4,034.80	$ -	$ -
11-51321-00-101300-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ -	$ 5,700.43	$ -	$ -
11-51321-00-109900-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ 1,614.00	$ 1,614.00	$ -	$ -
11-51321-00-123000-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 10,874.80	$ 17,419.31	$ 12,109.02	$ -	$ -
11-51321-00-125000-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 2,685.68	$ 3,461.12	$ 17,351.33	$ -	$ -
11-51321-00-130330-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ -	$ 1,345.00	$ -	$ -
11-51321-00-130800-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ 24,827.00	$ 51,936.60	$ -	$ -
11-51321-00-150100-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 1,498.05	$ 22,447.45	$ 22,277.47	$ -	$ -
11-51321-00-170100-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 4,048.44	$ 785.08	$ -	$ -	$ -
11-51321-00-210400-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ -	$ 672.39	$ -	$ -
11-51321-00-214000-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 14,415.84	$ 24,118.56	$ 21,671.12	$ -	$ -
11-51321-00-220100-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ 1,301.44	$ 6,573.02	$ -	$ -
11-51321-00-493009-2000 NONCREDIT ADJUNCT, FALL/SPR	$ 41,922.95	$ 30,668.11	$ 35,224.94	$ -	$ -
11-51321-00-493009-9200 NONCREDIT ADJUNCT, FALL/SPR	$ 19,710.45	$ 5,495.65	$ 17,883.55	$ -	$ -
11-51321-00-493010-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ 9,708.00	$ 17,323.06	$ -	$ -
11-51321-00-493014-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 52,897.14	$ 64,615.24	$ 54,648.15	$ -	$ -
11-51321-00-493050-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 332.24	$ -	$ -	$ -	$ -
11-51321-00-493060-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ 4,035.00	$ 12,225.60	$ -	$ -
11-51321-00-493062-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ 1,345.00	$ 4,075.21	$ -	$ -
11-51321-00-493080-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 368,666.08	$ 8,747.96	$ -	$ -	$ -
11-51321-00-493081-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 19,736.09	$ 339,608.22	$ 372,865.17	$ -	$ -
11-51321-00-493090-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 3,488.51	$ 4,487.01	$ 4,884.75	$ -	$ -
Total for OBJECT 51321	**$ 653,275.42**	**$ 755,969.76**	**$ 952,975.90**	**$ 650,000.00**	**$ 650,000.00**
11-51325-00-020100-2000 FT OVERLOAD FALL & SPRING	$ 10,927.12	$ 5,326.84	$ 5,643.88	$ -	$ -
11-51325-00-030100-2000 FT OVERLOAD FALL & SPRING	$ -	$ -	$ 8,160.00	$ -	$ -
11-51325-00-030200-2000 FT OVERLOAD FALL & SPRING	$ 15,426.68	$ 25,708.63	$ 4,284.00	$ -	$ -
11-51325-00-040100-2000 FT OVERLOAD FALL & SPRING	$ 90,148.02	$ 206,362.36	$ 144,911.16	$ -	$ -
11-51325-00-040100-9200 FT OVERLOAD FALL & SPRING	$ -	$ -	$ 13,260.00	$ -	$ -
11-51325-00-050100-2000 FT OVERLOAD FALL & SPRING	$ 43,708.70	$ 11,153.63	$ 8,976.68	$ -	$ -
11-51325-00-050200-2000 FT OVERLOAD FALL & SPRING	$ 35,506.44	$ 51,473.11	$ 62,830.56	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51325-00-050500-2000 FT OVERLOAD FALL & SPRING	$ -	$ 11.39	$ -	$ -	$ -
11-51325-00-050600-2000 FT OVERLOAD FALL & SPRING	$ 11,570.08	$ 47,238.95	$ 42,434.04	$ -	$ -
11-51325-00-051400-2000 FT OVERLOAD FALL & SPRING	$ 38,564.96	$ 35,253.14	$ 42,838.56	$ -	$ -
11-51325-00-060100-2000 FT OVERLOAD FALL & SPRING	$ 13,499.12	$ 44,426.01	$ 14,686.84	$ -	$ -
11-51325-00-060110-2000 FT OVERLOAD FALL & SPRING	$ 24,515.27	$ 33,329.77	$ 37,017.32	$ -	$ -
11-51325-00-061400-2000 FT OVERLOAD FALL & SPRING	$ -	$ 5,216.62	$ -	$ -	$ -
11-51325-00-061410-2000 FT OVERLOAD FALL & SPRING	$ 6,428.08	$ 7,917.34	$ 1,360.40	$ -	$ -
11-51325-00-070600-2000 FT OVERLOAD FALL & SPRING	$ 7,713.24	$ 8,606.76	$ 32,755.92	$ -	$ -
11-51325-00-070700-2000 FT OVERLOAD FALL & SPRING	$ -	$ -	$ 4,324.98	$ -	$ -
11-51325-00-070800-2000 FT OVERLOAD FALL & SPRING	$ 3,857.12	$ 223.40	$ 679.91	$ -	$ -
11-51325-00-083500-2000 FT OVERLOAD FALL & SPRING	$ 151,219.86	$ 38,518.91	$ 164,465.48	$ -	$ -
11-51325-00-083600-2000 FT OVERLOAD FALL & SPRING	$ -	$ 4,080.00	$ 13,055.78	$ -	$ -
11-51325-00-085000-2000 FT OVERLOAD FALL & SPRING	$ 5,142.16	$ 5,737.84	$ 11,221.10	$ -	$ -
11-51325-00-090100-2000 FT OVERLOAD FALL & SPRING	$ 3,267.20	$ -	$ -	$ -	$ -
11-51325-00-093400-2000 FT OVERLOAD FALL & SPRING	$ 6,427.44	$ 372.28	$ 679.91	$ -	$ -
11-51325-00-094800-9200 FT OVERLOAD FALL & SPRING	$ 2,571.08	$ 4,371.33	$ 4,329.04	$ -	$ -
11-51325-00-095200-2000 FT OVERLOAD FALL & SPRING	$ 7,713.19	$ -	$ -	$ -	$ -
11-51325-00-095300-2000 FT OVERLOAD FALL & SPRING	$ 1,285.52	$ 1,295.14	$ 680.12	$ -	$ -
11-51325-00-095650-2000 FT OVERLOAD FALL & SPRING	$ 14,783.72	$ 32,457.76	$ 18,564.00	$ -	$ -
11-51325-00-100200-2000 FT OVERLOAD FALL & SPRING	$ 38,565.88	$ 33,239.39	$ 30,100.22	$ -	$ -
11-51325-00-100400-2000 FT OVERLOAD FALL & SPRING	$ 63,865.62	$ 28,856.04	$ 26,360.88	$ -	$ -
11-51325-00-100700-2000 FT OVERLOAD FALL & SPRING	$ 30,325.80	$ 1,579.67	$ 8,925.28	$ -	$ -
11-51325-00-100800-2000 FT OVERLOAD FALL & SPRING	$ 20,054.96	$ 38,471.23	$ 26,942.13	$ -	$ -
11-51325-00-101100-2000 FT OVERLOAD FALL & SPRING	$ 12,700.84	$ -	$ 7,140.00	$ -	$ -
11-51325-00-110200-2000 FT OVERLOAD FALL & SPRING	$ 12,855.44	$ 7,768.03	$ 7,140.00	$ -	$ -
11-51325-00-110500-2000 FT OVERLOAD FALL & SPRING	$ 19,283.12	$ 1,116.88	$ 842.52	$ -	$ -
11-51325-00-120100-2000 FT OVERLOAD FALL & SPRING	$ 6,145.20	$ -	$ 4,759.48	$ -	$ -
11-51325-00-123000-2000 FT OVERLOAD FALL & SPRING	$ 21,449.73	$ 64,848.57	$ 107,446.46	$ -	$ -
11-51325-00-125000-2000 FT OVERLOAD FALL & SPRING	$ 5,296.39	$ 19,414.89	$ 748.28	$ -	$ -
11-51325-00-130200-2000 FT OVERLOAD FALL & SPRING	$ 3,213.84	$ 3,877.98	$ 2,244.00	$ -	$ -
11-51325-00-130510-2000 FT OVERLOAD FALL & SPRING	$ -	$ 12,248.76	$ 21,420.00	$ -	$ -
11-51325-00-130630-2000 FT OVERLOAD FALL & SPRING	$ 25,870.95	$ 33,735.94	$ 44,072.50	$ -	$ -
11-51325-00-140200-2000 FT OVERLOAD FALL & SPRING	$ -	$ 2,932.20	$ 2,856.00	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51325-00-150100-2000 FT OVERLOAD FALL & SPRING	$ 91,581.50	$ 78,436.42	$ 102,792.44	$ -	$ -
11-51325-00-150400-2000 FT OVERLOAD FALL & SPRING	$ 3,856.60	$ -	$ 9,617.64	$ -	$ -
11-51325-00-150600-2000 FT OVERLOAD FALL & SPRING	$ 59,134.96	$ 53,745.31	$ 52,836.00	$ -	$ -
11-51325-00-150900-2000 FT OVERLOAD FALL & SPRING	$ 19,282.36	$ 25,596.04	$ 34,272.00	$ -	$ -
11-51325-00-170100-2000 FT OVERLOAD FALL & SPRING	$ 114,555.35	$ 104,346.09	$ 119,373.60	$ -	$ -
11-51325-00-190100-2000 FT OVERLOAD FALL & SPRING	$ 23,744.19	$ 21,146.72	$ 12,852.00	$ -	$ -
11-51325-00-190200-2000 FT OVERLOAD FALL & SPRING	$ 29,084.00	$ 19,449.11	$ 9,928.72	$ -	$ -
11-51325-00-190500-2000 FT OVERLOAD FALL & SPRING	$ 57,849.29	$ 38,533.38	$ 42,772.80	$ -	$ -
11-51325-00-190500-9200 FT OVERLOAD FALL & SPRING	$ -	$ -	$ 6,653.44	$ -	$ -
11-51325-00-191100-2000 FT OVERLOAD FALL & SPRING	$ 11,570.61	$ 22,927.67	$ 27,199.28	$ -	$ -
11-51325-00-191400-2000 FT OVERLOAD FALL & SPRING	$ 30,852.92	$ 16,375.42	$ 38,075.68	$ -	$ -
11-51325-00-200100-2000 FT OVERLOAD FALL & SPRING	$ 114,412.72	$ 134,661.04	$ 127,994.15	$ -	$ -
11-51325-00-210500-2000 FT OVERLOAD FALL & SPRING	$ 771.03	$ 8,471.92	$ 5,457.00	$ -	$ -
11-51325-00-220200-2000 FT OVERLOAD FALL & SPRING	$ -	$ 8,160.03	$ 12,852.00	$ -	$ -
11-51325-00-220400-2000 FT OVERLOAD FALL & SPRING	$ 29,644.44	$ 29,902.54	$ 21,352.48	$ -	$ -
11-51325-00-220500-2000 FT OVERLOAD FALL & SPRING	$ 61,705.92	$ 95,886.41	$ 97,070.28	$ -	$ -
11-51325-00-220600-2000 FT OVERLOAD FALL & SPRING	$ 25,839.40	$ 27,105.19	$ 18,024.32	$ -	$ -
11-51325-00-220700-2000 FT OVERLOAD FALL & SPRING	$ 24,733.05	$ 15,548.11	$ 8,567.12	$ -	$ -
11-51325-00-220800-2000 FT OVERLOAD FALL & SPRING	$ 44,993.76	$ 79,042.52	$ 58,343.78	$ -	$ -
11-51325-00-493010-2000 FT OVERLOAD FALL & SPRING	$ 107,417.20	$ 134,291.25	$ 129,617.58	$ -	$ -
11-51325-00-493010-9200 FT OVERLOAD FALL & SPRING	$ -	$ 7,821.99	$ -	$ -	$ -
11-51325-00-493013-2000 FT OVERLOAD FALL & SPRING	$ 213,398.95	$ 204,773.98	$ 169,846.06	$ -	$ -
11-51325-00-493080-2000 FT OVERLOAD FALL & SPRING	$ 11,056.12	$ 7,997.05	$ 18,291.58	$ -	$ -
11-51325-00-493210-2000 FT OVERLOAD FALL & SPRING	$ 5,464.27	$ 8,988.53	$ 7,140.84	$ -	$ -
11-51325-00-499000-2000 FT OVERLOAD FALL & SPRING	$ -	$ -	$ -	$ 2,500,000.00	$ 2,500,000.00
Total for OBJECT 51325	**$ 1,834,851.41**	**$ 1,960,377.51**	**$ 2,059,088.22**	**$ 2,500,000.00**	**$ 2,500,000.00**
11-51326-00-050600-2900 NONCREDIT FT, FALL/SPRING	$ -	$ 16,048.81	$ 10,737.28	$ -	$ -
11-51326-00-059900-2900 NONCREDIT FT, FALL/SPRING	$ 20,906.33	$ 13,295.13	$ 13,197.17	$ -	$ -
11-51326-00-083500-2000 NONCREDIT FT, FALL/SPRING	$ -	$ -	$ 11,267.09	$ -	$ -
11-51326-00-083500-2900 NONCREDIT FT, FALL/SPRING	$ 2,350.34	$ -	$ 3,304.26	$ -	$ -
11-51326-00-089900-2900 NONCREDIT FT, FALL/SPRING	$ -	$ -	$ 5,762.36	$ -	$ -
11-51326-00-095200-2900 NONCREDIT FT, FALL/SPRING	$ 9,577.33	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51326-00-123000-2900 NONCREDIT FT, FALL/SPRING	$ 14,051.42	$ 13,172.43	$ 11,921.55	$ -	$ -
11-51326-00-125000-2900 NONCREDIT FT, FALL/SPRING	$ 1,207.66	$ 4,584.80	$ 6,729.94	$ -	$ -
11-51326-00-214000-2900 NONCREDIT FT, FALL/SPRING	$ -	$ -	$ 2,136.12	$ -	$ -
11-51326-00-493010-2900 NONCREDIT FT, FALL/SPRING	$ 141.38	$ 637.08	$ 5,580.71	$ -	$ -
11-51326-00-493014-2900 NONCREDIT FT, FALL/SPRING	$ -	$ 3,113.62	$ 661.08	$ -	$ -
11-51326-00-493030-3000 NONCREDIT FT, FALL/SPRING	$ 7,525.98	$ 3,191.39	$ -	$ -	$ -
11-51326-00-493062-2900 NONCREDIT FT, FALL/SPRING	$ -	$ 29,231.04	$ 16,824.63	$ -	$ -
Total for OBJECT 51326	**$ 55,760.44**	**$ 83,274.30**	**$ 88,122.19**	**$ -**	**$ -**
11-51327-00-040100-2000 ADMIN FALL/SPRING INSTRUCTI	$ 11,569.85	$ 13,502.75	$ 20,073.60	$ -	$ -
Total for OBJECT 51327	**$ 11,569.85**	**$ 13,502.75**	**$ 20,073.60**	**$ -**	**$ -**
11-51330-00-000000-2000 ADJUNCT SUBSTITUTE	$ -	$ -	$ -	$ 125,000.00	$ 125,000.00
11-51330-00-040100-2000 ADJUNCT SUBSTITUTE	$ 3,993.40	$ 375.05	$ 2,460.03	$ -	$ -
11-51330-00-050100-2000 ADJUNCT SUBSTITUTE	$ 2,070.08	$ 3,266.56	$ 224.94	$ -	$ -
11-51330-00-050200-2000 ADJUNCT SUBSTITUTE	$ 550.65	$ -	$ -	$ -	$ -
11-51330-00-051100-2000 ADJUNCT SUBSTITUTE	$ 309.38	$ -	$ -	$ -	$ -
11-51330-00-051400-2000 ADJUNCT SUBSTITUTE	$ 834.25	$ -	$ -	$ -	$ -
11-51330-00-060110-2000 ADJUNCT SUBSTITUTE	$ -	$ -	$ 1,180.50	$ -	$ -
11-51330-00-070600-2000 ADJUNCT SUBSTITUTE	$ 1,501.65	$ -	$ 459.42	$ -	$ -
11-51330-00-083500-2000 ADJUNCT SUBSTITUTE	$ 1,945.04	$ 76.35	$ 2,342.36	$ -	$ -
11-51330-00-085000-2000 ADJUNCT SUBSTITUTE	$ 1,033.15	$ 99.64	$ 238.63	$ -	$ -
11-51330-00-094800-2000 ADJUNCT SUBSTITUTE	$ 2,797.65	$ 715.91	$ 1,018.71	$ -	$ -
11-51330-00-095600-2000 ADJUNCT SUBSTITUTE	$ 1,031.25	$ 9.92	$ -	$ -	$ -
11-51330-00-095650-2000 ADJUNCT SUBSTITUTE	$ 1,482.56	$ 133.17	$ 635.67	$ -	$ -
11-51330-00-095730-2000 ADJUNCT SUBSTITUTE	$ 956.47	$ 70.24	$ 450.32	$ -	$ -
11-51330-00-100200-2000 ADJUNCT SUBSTITUTE	$ 974.94	$ 88.34	$ 208.80	$ -	$ -
11-51330-00-100400-2000 ADJUNCT SUBSTITUTE	$ 499.04	$ -	$ -	$ -	$ -
11-51330-00-100700-2000 ADJUNCT SUBSTITUTE	$ -	$ -	$ 95.77	$ -	$ -
11-51330-00-100800-2000 ADJUNCT SUBSTITUTE	$ 763.13	$ 67.44	$ -	$ -	$ -
11-51330-00-101100-2000 ADJUNCT SUBSTITUTE	$ 975.50	$ 56.50	$ -	$ -	$ -
11-51330-00-110500-2000 ADJUNCT SUBSTITUTE	$ 510.60	$ 118.10	$ -	$ -	$ -
11-51330-00-120100-2000 ADJUNCT SUBSTITUTE	$ 1,184.97	$ 1,141.88	$ -	$ -	$ -
11-51330-00-120500-2000 ADJUNCT SUBSTITUTE	$ -	$ 19.84	$ 476.10	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51330-00-123000-2000 ADJUNCT SUBSTITUTE	$ 14,306.10	$ 11,509.18	$ 7,053.30	$ -	$ -
11-51330-00-125000-2000 ADJUNCT SUBSTITUTE	$ 5,102.01	$ 1,137.32	$ 2,123.88	$ -	$ -
11-51330-00-130510-2000 ADJUNCT SUBSTITUTE	$ 200.22	$ 44.25	$ -	$ -	$ -
11-51330-00-130510-9200 ADJUNCT SUBSTITUTE	$ 831.82	$ 124.04	$ -	$ -	$ -
11-51330-00-130630-2000 ADJUNCT SUBSTITUTE	$ 1,870.90	$ 490.94	$ 4,511.42	$ -	$ -
11-51330-00-150100-2000 ADJUNCT SUBSTITUTE	$ 3,082.26	$ 4,245.28	$ 5,230.37	$ -	$ -
11-51330-00-150600-2000 ADJUNCT SUBSTITUTE	$ 389.13	$ 22.53	$ 1,528.20	$ -	$ -
11-51330-00-170100-2000 ADJUNCT SUBSTITUTE	$ 4,630.98	$ 9,111.90	$ 1,133.75	$ -	$ -
11-51330-00-190200-2000 ADJUNCT SUBSTITUTE	$ 1,388.46	$ 92.50	$ 1,706.82	$ -	$ -
11-51330-00-190500-2000 ADJUNCT SUBSTITUTE	$ 2,307.24	$ 4,761.78	$ 2,966.25	$ -	$ -
11-51330-00-191100-2000 ADJUNCT SUBSTITUTE	$ -	$ 8.80	$ -	$ -	$ -
11-51330-00-191400-2000 ADJUNCT SUBSTITUTE	$ 936.94	$ 110.49	$ -	$ -	$ -
11-51330-00-200100-2000 ADJUNCT SUBSTITUTE	$ 439.84	$ 36.13	$ -	$ -	$ -
11-51330-00-210500-2000 ADJUNCT SUBSTITUTE	$ 980.00	$ 44.95	$ -	$ -	$ -
11-51330-00-213300-2000 ADJUNCT SUBSTITUTE	$ -	$ 37.72	$ -	$ -	$ -
11-51330-00-220200-2000 ADJUNCT SUBSTITUTE	$ 864.95	$ 109.34	$ -	$ -	$ -
11-51330-00-220500-2000 ADJUNCT SUBSTITUTE	$ 3,412.11	$ 170.78	$ -	$ -	$ -
11-51330-00-220600-2000 ADJUNCT SUBSTITUTE	$ -	$ 9.52	$ -	$ -	$ -
11-51330-00-220800-2000 ADJUNCT SUBSTITUTE	$ 332.49	$ -	$ -	$ -	$ -
11-51330-00-493009-2000 ADJUNCT SUBSTITUTE	$ 8,514.55	$ 1,018.41	$ 3,752.98	$ -	$ -
11-51330-00-493010-2000 ADJUNCT SUBSTITUTE	$ -	$ 7.44	$ -	$ -	$ -
11-51330-00-493013-2000 ADJUNCT SUBSTITUTE	$ 151.24	$ -	$ -	$ -	$ -
11-51330-00-493080-2000 ADJUNCT SUBSTITUTE	$ 264.67	$ 64.93	$ -	$ -	$ -
Total for OBJECT 51330	**$ 73,419.62**	**$ 39,397.17**	**$ 39,798.22**	**$ 125,000.00**	**$ 125,000.00**
11-51331-00-040100-2000 NONCREDIT ADJUNCT SUBSTITUT	$ 211.75	$ -	$ -	$ -	$ -
11-51331-00-493014-2900 NONCREDIT ADJUNCT SUBSTITUT	$ -	$ -	$ 198.98	$ -	$ -
11-51331-00-493080-2900 NONCREDIT ADJUNCT SUBSTITUT	$ 653.13	$ 73.63	$ -	$ -	$ -
11-51331-00-493081-2900 NONCREDIT ADJUNCT SUBSTITUT	$ 10,653.33	$ 1,613.32	$ 4,689.12	$ -	$ -
Total for OBJECT 51331	**$ 11,518.21**	**$ 1,686.95**	**$ 4,888.10**	**$ -**	**$ -**
11-51335-00-040100-2000 FT SUBSTITUTE	$ 869.63	$ 50.37	$ -	$ -	$ -
11-51335-00-050100-2000 FT SUBSTITUTE	$ 1,994.09	$ 748.89	$ 1,164.00	$ -	$ -
11-51335-00-050200-2000 FT SUBSTITUTE	$ 183.00	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51335-00-051400-2000 FT SUBSTITUTE	$ 756.20	$ -	$ -	$ -	$ -
11-51335-00-083500-2000 FT SUBSTITUTE	$ 2,306.41	$ 120.45	$ 840.00	$ -	$ -
11-51335-00-085000-2000 FT SUBSTITUTE	$ 946.77	$ 541.40	$ -	$ -	$ -
11-51335-00-095650-2000 FT SUBSTITUTE	$ 2,155.17	$ 124.83	$ 1,309.56	$ -	$ -
11-51335-00-100400-2000 FT SUBSTITUTE	$ -	$ -	$ 321.72	$ -	$ -
11-51335-00-100700-2000 FT SUBSTITUTE	$ 378.10	$ -	$ -	$ -	$ -
11-51335-00-123000-2000 FT SUBSTITUTE	$ 18,274.33	$ 12,147.93	$ 21,735.72	$ -	$ -
11-51335-00-125000-2000 FT SUBSTITUTE	$ -	$ 360.00	$ -	$ -	$ -
11-51335-00-130510-2000 FT SUBSTITUTE	$ 378.10	$ 13.14	$ -	$ -	$ -
11-51335-00-130630-2000 FT SUBSTITUTE	$ -	$ 2,560.00	$ 3,528.00	$ -	$ -
11-51335-00-150100-2000 FT SUBSTITUTE	$ 226.86	$ 13.14	$ -	$ -	$ -
11-51335-00-170100-2000 FT SUBSTITUTE	$ 2,844.84	$ 164.78	$ 2,839.20	$ -	$ -
11-51335-00-190500-2000 FT SUBSTITUTE	$ 2,026.61	$ 261.39	$ 2,108.40	$ -	$ -
11-51335-00-200100-2000 FT SUBSTITUTE	$ 567.15	$ 152.85	$ -	$ -	$ -
11-51335-00-220800-2000 FT SUBSTITUTE	$ 264.67	$ 15.33	$ -	$ -	$ -
11-51335-00-493013-2000 FT SUBSTITUTE	$ 113.43	$ -	$ -	$ -	$ -
Total for OBJECT 51335	**$ 34,285.36**	**$ 17,274.50**	**$ 33,846.60**	**$ -**	**$ -**
11-51336-00-493081-2900 NONCREDIT FT SUBSTITUTE	$ -	$ -	$ 252.00	$ -	$ -
Total for OBJECT 51336	**$ -**	**$ -**	**$ 252.00**	**$ -**	**$ -**
11-51340-00-020100-2000 ADJUNCT WINTER INTERCESSION	$ -	$ 2,944.40	$ 5,948.30	$ -	$ -
11-51340-00-030200-2000 ADJUNCT WINTER INTERCESSION	$ -	$ -	$ 3,810.21	$ -	$ -
11-51340-00-040100-2000 ADJUNCT WINTER INTERCESSION	$ 14,725.74	$ 40,406.28	$ 30,230.76	$ -	$ -
11-51340-00-040100-9200 ADJUNCT WINTER INTERCESSION	$ 6,999.24	$ 1,178.10	$ -	$ -	$ -
11-51340-00-050500-2000 ADJUNCT WINTER INTERCESSION	$ 11,569.86	$ 13,837.49	$ 11,309.76	$ -	$ -
11-51340-00-051100-2000 ADJUNCT WINTER INTERCESSION	$ 4,242.69	$ 4,853.16	$ 4,494.12	$ -	$ -
11-51340-00-051400-2000 ADJUNCT WINTER INTERCESSION	$ 23,958.95	$ 28,338.56	$ 22,541.58	$ -	$ -
11-51340-00-060100-2000 ADJUNCT WINTER INTERCESSION	$ 1,060.46	$ 61.20	$ -	$ -	$ -
11-51340-00-070100-2000 ADJUNCT WINTER INTERCESSION	$ 6,807.48	$ 382.24	$ -	$ -	$ -
11-51340-00-070600-2000 ADJUNCT WINTER INTERCESSION	$ 3,403.74	$ 3,618.71	$ -	$ -	$ -
11-51340-00-083500-2000 ADJUNCT WINTER INTERCESSION	$ 14,784.72	$ 1,013.19	$ 7,039.87	$ -	$ -
11-51340-00-085000-2000 ADJUNCT WINTER INTERCESSION	$ 9,076.64	$ 10,367.96	$ 9,661.44	$ -	$ -
11-51340-00-094800-2000 ADJUNCT WINTER INTERCESSION	$ 3,181.38	$ 3,843.87	$ 3,498.60	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51340-00-094800-9200 ADJUNCT WINTER INTERCESSION	$ 7,012.50	$ 405.96	$ 3,864.27	$ -	$ -
11-51340-00-095650-2000 ADJUNCT WINTER INTERCESSION	$ 8,765.63	$ 4,469.38	$ 3,602.13	$ -	$ -
11-51340-00-095700-2000 ADJUNCT WINTER INTERCESSION	$ 2,150.57	$ 2,433.45	$ -	$ -	$ -
11-51340-00-095800-2000 ADJUNCT WINTER INTERCESSION	$ -	$ 3,695.46	$ -	$ -	$ -
11-51340-00-100200-2000 ADJUNCT WINTER INTERCESSION	$ 14,973.60	$ 16,197.09	$ 16,363.35	$ -	$ -
11-51340-00-100400-2000 ADJUNCT WINTER INTERCESSION	$ -	$ 8,561.88	$ 12,983.58	$ -	$ -
11-51340-00-100700-2000 ADJUNCT WINTER INTERCESSION	$ 3,856.62	$ 4,263.09	$ 3,939.75	$ -	$ -
11-51340-00-100800-2000 ADJUNCT WINTER INTERCESSION	$ 3,506.25	$ 333.03	$ -	$ -	$ -
11-51340-00-101100-2000 ADJUNCT WINTER INTERCESSION	$ -	$ 117.81	$ -	$ -	$ -
11-51340-00-110500-2000 ADJUNCT WINTER INTERCESSION	$ 29,631.85	$ 33,626.85	$ 24,579.45	$ -	$ -
11-51340-00-120100-2000 ADJUNCT WINTER INTERCESSION	$ 26,179.24	$ 31,318.16	$ 28,995.96	$ -	$ -
11-51340-00-120500-2000 ADJUNCT WINTER INTERCESSION	$ 5,832.53	$ 336.60	$ -	$ -	$ -
11-51340-00-123000-2000 ADJUNCT WINTER INTERCESSION	$ 3,493.28	$ 13,545.11	$ 2,445.12	$ -	$ -
11-51340-00-125000-2000 ADJUNCT WINTER INTERCESSION	$ -	$ -	$ 3,604.68	$ -	$ -
11-51340-00-130200-2000 ADJUNCT WINTER INTERCESSION	$ -	$ 4,099.04	$ 9,662.12	$ -	$ -
11-51340-00-130510-2000 ADJUNCT WINTER INTERCESSION	$ 11,096.99	$ 19,986.08	$ 19,130.10	$ -	$ -
11-51340-00-130630-2000 ADJUNCT WINTER INTERCESSION	$ 1,248.14	$ 1,418.65	$ 6,566.25	$ -	$ -
11-51340-00-140200-2000 ADJUNCT WINTER INTERCESSION	$ 1,285.54	$ 1,553.29	$ 1,445.51	$ -	$ -
11-51340-00-150100-2000 ADJUNCT WINTER INTERCESSION	$ 69,252.65	$ 56,040.23	$ 63,616.90	$ -	$ -
11-51340-00-150100-9200 ADJUNCT WINTER INTERCESSION	$ 12,933.26	$ 5,933.31	$ 7,534.74	$ -	$ -
11-51340-00-150400-2000 ADJUNCT WINTER INTERCESSION	$ 3,856.62	$ 4,307.29	$ 3,868.65	$ -	$ -
11-51340-00-150600-2000 ADJUNCT WINTER INTERCESSION	$ 39,140.97	$ 49,937.22	$ 42,450.31	$ -	$ -
11-51340-00-150600-9200 ADJUNCT WINTER INTERCESSION	$ 10,211.22	$ 8,651.64	$ 7,647.96	$ -	$ -
11-51340-00-150900-2000 ADJUNCT WINTER INTERCESSION	$ -	$ 1.41	$ -	$ -	$ -
11-51340-00-170100-2000 ADJUNCT WINTER INTERCESSION	$ 36,626.59	$ 58,019.78	$ 57,081.75	$ -	$ -
11-51340-00-170100-9200 ADJUNCT WINTER INTERCESSION	$ 18,582.36	$ 13,856.19	$ -	$ -	$ -
11-51340-00-190200-2000 ADJUNCT WINTER INTERCESSION	$ 6,807.48	$ 7,767.30	$ 7,209.36	$ -	$ -
11-51340-00-190500-2000 ADJUNCT WINTER INTERCESSION	$ 52,205.52	$ 76,640.08	$ 56,532.82	$ -	$ -
11-51340-00-190500-9200 ADJUNCT WINTER INTERCESSION	$ -	$ 235.62	$ -	$ -	$ -
11-51340-00-191100-2000 ADJUNCT WINTER INTERCESSION	$ -	$ 1,361.45	$ -	$ -	$ -
11-51340-00-191400-2000 ADJUNCT WINTER INTERCESSION	$ 13,717.47	$ 16,349.58	$ 10,889.01	$ -	$ -
11-51340-00-200100-2000 ADJUNCT WINTER INTERCESSION	$ 6,909.99	$ 4,494.06	$ 7,583.90	$ -	$ -
11-51340-00-200100-9200 ADJUNCT WINTER INTERCESSION	$ 6,687.63	$ 651.78	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51340-00-210500-2000 ADJUNCT WINTER INTERCESSION	$ 3,181.38	$ 3,796.61	$ 3,498.60	$ -	$ -
11-51340-00-213300-2000 ADJUNCT WINTER INTERCESSION	$ 3,506.25	$ 346.29	$ 4,019.31	$ -	$ -
11-51340-00-220200-2000 ADJUNCT WINTER INTERCESSION	$ 28,902.21	$ 21,693.64	$ 19,707.42	$ -	$ -
11-51340-00-220200-9200 ADJUNCT WINTER INTERCESSION	$ -	$ 3,604.68	$ -	$ -	$ -
11-51340-00-220400-2000 ADJUNCT WINTER INTERCESSION	$ 3,499.62	$ 3,701.07	$ 3,640.38	$ -	$ -
11-51340-00-220500-2000 ADJUNCT WINTER INTERCESSION	$ 30,400.08	$ 26,960.70	$ 15,813.26	$ -	$ -
11-51340-00-220500-9200 ADJUNCT WINTER INTERCESSION	$ 17,802.57	$ 8,553.72	$ 4,325.62	$ -	$ -
11-51340-00-220600-2000 ADJUNCT WINTER INTERCESSION	$ 7,012.50	$ 8,708.77	$ 8,123.28	$ -	$ -
11-51340-00-220700-2000 ADJUNCT WINTER INTERCESSION	$ 19,235.67	$ 13,556.82	$ -	$ -	$ -
11-51340-00-220800-2000 ADJUNCT WINTER INTERCESSION	$ 15,034.49	$ 8,395.93	$ 3,640.38	$ -	$ -
11-51340-00-220800-9200 ADJUNCT WINTER INTERCESSION	$ -	$ 8,256.90	$ -	$ -	$ -
11-51340-00-493009-2000 ADJUNCT WINTER INTERCESSION	$ -	$ 4,902.80	$ -	$ -	$ -
11-51340-00-493010-2000 ADJUNCT WINTER INTERCESSION	$ 1,908.84	$ 110.16	$ -	$ -	$ -
11-51340-00-493013-2000 ADJUNCT WINTER INTERCESSION	$ 636.28	$ 36.72	$ -	$ -	$ -
11-51340-00-493210-2000 ADJUNCT WINTER INTERCESSION	$ 1,168.76	$ 1,809.02	$ 1,173.29	$ -	$ -
11-51340-00-499000-2000 ADJUNCT WINTER INTERCESSION	$ -	$ -	$ -	$ 750,000.00	$ 750,000.00
Total for OBJECT 51340	**$ 628,064.05**	**$ 675,886.86**	**$ 564,073.85**	**$ 750,000.00**	**$ 750,000.00**
11-51341-00-000000-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ -	$ -	$ 60,000.00	$ 60,000.00
11-51341-00-010910-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ -	$ 4,035.00	$ -	$ -
11-51341-00-051400-2900 NONCREDIT ADJUNCT, WINTER	$ 5,606.16	$ 4,668.82	$ 2,827.20	$ -	$ -
11-51341-00-059900-2900 NONCREDIT ADJUNCT, WINTER	$ 9,572.48	$ 10,327.37	$ 8,299.26	$ -	$ -
11-51341-00-083700-2900 NONCREDIT ADJUNCT, WINTER	$ 664.48	$ 3,514.08	$ 3,947.40	$ -	$ -
11-51341-00-089900-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ 9,649.70	$ 3,718.40	$ -	$ -
11-51341-00-095730-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ -	$ 2,152.00	$ -	$ -
11-51341-00-130800-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ 3,514.40	$ 4,926.50	$ -	$ -
11-51341-00-150100-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ 6,119.20	$ 7,544.05	$ -	$ -
11-51341-00-214000-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ 4,464.53	$ 7,605.17	$ -	$ -
11-51341-00-493009-2000 NONCREDIT ADJUNCT, WINTER	$ -	$ 3,804.00	$ 1,949.60	$ -	$ -
11-51341-00-493009-9200 NONCREDIT ADJUNCT, WINTER	$ 6,964.65	$ 174.65	$ 8,043.42	$ -	$ -
11-51341-00-493014-2900 NONCREDIT ADJUNCT, WINTER	$ 7,477.54	$ 6,607.58	$ 9,232.95	$ -	$ -
11-51341-00-493060-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ 3,228.00	$ 4,075.20	$ -	$ -
11-51341-00-493062-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ 2,152.00	$ 1,358.40	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51341-00-493080-2900 NONCREDIT ADJUNCT, WINTER	$ 2,761.75	$ 226.50	$ -	$ -	$ -
11-51341-00-493081-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ 5,251.40	$ 6,759.20	$ -	$ -
Total for OBJECT 51341	**$ 33,047.06**	**$ 63,702.23**	**$ 76,473.75**	**$ 60,000.00**	**$ 60,000.00**
11-51345-00-020100-2000 FT WINTER INTERCESSION	$ 3,856.63	$ 717.24	$ 1,440.60	$ -	$ -
11-51345-00-030200-2000 FT WINTER INTERCESSION	$ 3,856.24	$ 4,302.95	$ -	$ -	$ -
11-51345-00-040100-2000 FT WINTER INTERCESSION	$ 23,139.72	$ 34,427.04	$ 38,748.34	$ -	$ -
11-51345-00-040100-9200 FT WINTER INTERCESSION	$ 7,713.24	$ -	$ -	$ -	$ -
11-51345-00-050100-2000 FT WINTER INTERCESSION	$ 15,282.61	$ 22,296.06	$ 21,420.00	$ -	$ -
11-51345-00-050600-2000 FT WINTER INTERCESSION	$ -	$ 3,264.00	$ 8,626.80	$ -	$ -
11-51345-00-051400-2000 FT WINTER INTERCESSION	$ 25,710.80	$ 35,489.20	$ 35,700.00	$ -	$ -
11-51345-00-060100-2000 FT WINTER INTERCESSION	$ 5,784.93	$ 14,615.07	$ 17,136.00	$ -	$ -
11-51345-00-060110-2000 FT WINTER INTERCESSION	$ 15,426.48	$ 13,133.52	$ 8,568.00	$ -	$ -
11-51345-00-061410-2000 FT WINTER INTERCESSION	$ 7,713.24	$ 8,606.76	$ 8,568.00	$ -	$ -
11-51345-00-070100-2000 FT WINTER INTERCESSION	$ -	$ 4,191.69	$ 4,284.00	$ -	$ -
11-51345-00-070600-2000 FT WINTER INTERCESSION	$ 3,856.62	$ 4,191.69	$ 10,281.60	$ -	$ -
11-51345-00-083500-2000 FT WINTER INTERCESSION	$ 38,565.93	$ 43,752.15	$ 54,406.80	$ -	$ -
11-51345-00-095300-2000 FT WINTER INTERCESSION	$ 3,213.85	$ -	$ -	$ -	$ -
11-51345-00-100200-2000 FT WINTER INTERCESSION	$ 11,569.86	$ 12,910.14	$ 12,852.00	$ -	$ -
11-51345-00-100400-2000 FT WINTER INTERCESSION	$ 11,569.86	$ 8,830.14	$ 8,568.00	$ -	$ -
11-51345-00-100700-2000 FT WINTER INTERCESSION	$ 2,772.99	$ 3,560.61	$ 3,570.00	$ -	$ -
11-51345-00-100800-2000 FT WINTER INTERCESSION	$ 23,139.72	$ 25,820.28	$ 19,278.00	$ -	$ -
11-51345-00-101100-2000 FT WINTER INTERCESSION	$ 15,426.48	$ 9,053.52	$ 8,568.00	$ -	$ -
11-51345-00-110500-2000 FT WINTER INTERCESSION	$ 12,855.40	$ 7,544.60	$ -	$ -	$ -
11-51345-00-123000-2000 FT WINTER INTERCESSION	$ 3,743.19	$ 12,796.81	$ 23,625.00	$ -	$ -
11-51345-00-125000-2000 FT WINTER INTERCESSION	$ 2,284.48	$ 132.32	$ -	$ -	$ -
11-51345-00-130200-2000 FT WINTER INTERCESSION	$ 642.76	$ 7,889.52	$ 1,440.60	$ -	$ -
11-51345-00-130510-2000 FT WINTER INTERCESSION	$ 3,856.62	$ 223.38	$ -	$ -	$ -
11-51345-00-130630-2000 FT WINTER INTERCESSION	$ 15,426.48	$ 9,053.52	$ 15,708.00	$ -	$ -
11-51345-00-130700-2000 FT WINTER INTERCESSION	$ -	$ 4,080.00	$ -	$ -	$ -
11-51345-00-150100-2000 FT WINTER INTERCESSION	$ 29,567.42	$ 60,192.58	$ 29,988.00	$ -	$ -
11-51345-00-150600-2000 FT WINTER INTERCESSION	$ 23,139.72	$ 33,980.28	$ 38,556.00	$ -	$ -
11-51345-00-150900-2000 FT WINTER INTERCESSION	$ 26,996.34	$ 30,123.65	$ 21,420.00	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51345-00-170100-2000 FT WINTER INTERCESSION	$ 30,852.96	$ 43,947.04	$ 54,280.80	$ -	$ -
11-51345-00-190200-2000 FT WINTER INTERCESSION	$ 20,568.64	$ 28,654.43	$ 28,560.29	$ -	$ -
11-51345-00-190500-2000 FT WINTER INTERCESSION	$ 6,570.62	$ 13,950.14	$ 34,272.00	$ -	$ -
11-51345-00-190500-9200 FT WINTER INTERCESSION	$ 7,713.24	$ -	$ -	$ -	$ -
11-51345-00-191100-2000 FT WINTER INTERCESSION	$ 15,426.48	$ 16,950.44	$ 21,419.71	$ -	$ -
11-51345-00-191400-2000 FT WINTER INTERCESSION	$ 15,427.24	$ 21,369.70	$ 10,188.64	$ -	$ -
11-51345-00-200100-2000 FT WINTER INTERCESSION	$ 53,785.10	$ 89,018.66	$ 85,680.00	$ -	$ -
11-51345-00-200100-9200 FT WINTER INTERCESSION	$ 3,856.24	$ -	$ -	$ -	$ -
11-51345-00-210500-2000 FT WINTER INTERCESSION	$ -	$ -	$ 3,427.20	$ -	$ -
11-51345-00-213300-2000 FT WINTER INTERCESSION	$ -	$ 4,080.00	$ -	$ -	$ -
11-51345-00-220200-2000 FT WINTER INTERCESSION	$ -	$ 4,080.00	$ 4,284.00	$ -	$ -
11-51345-00-220400-2000 FT WINTER INTERCESSION	$ 23,139.72	$ 21,740.28	$ 21,420.00	$ -	$ -
11-51345-00-220500-2000 FT WINTER INTERCESSION	$ 50,136.06	$ 72,263.93	$ 77,112.00	$ -	$ -
11-51345-00-220600-2000 FT WINTER INTERCESSION	$ 15,426.10	$ 13,057.77	$ 11,423.71	$ -	$ -
11-51345-00-220700-2000 FT WINTER INTERCESSION	$ 34,709.58	$ 26,490.42	$ 38,556.00	$ -	$ -
11-51345-00-220800-2000 FT WINTER INTERCESSION	$ 61,705.92	$ 64,774.06	$ 38,556.00	$ -	$ -
11-51345-00-493010-2000 FT WINTER INTERCESSION	$ 11,569.86	$ 17,341.52	$ 21,354.48	$ -	$ -
11-51345-00-493013-2000 FT WINTER INTERCESSION	$ 19,283.10	$ 21,549.52	$ 17,191.44	$ -	$ -
11-51345-00-499000-2000 FT WINTER INTERCESSION	$ -	$ -	$ -	$ 850,000.00	$ 850,000.00
Total for OBJECT 51345	**$ 707,282.47**	**$ 874,446.63**	**$ 860,480.01**	**$ 850,000.00**	**$ 850,000.00**
11-51346-00-050600-2900 NONCREDIT FT, WINTER	$ -	$ 3,072.00	$ 4,645.20	$ -	$ -
11-51346-00-059900-2900 NONCREDIT FT, WINTER	$ 4,189.81	$ 3,769.68	$ 21,514.08	$ -	$ -
11-51346-00-123000-2900 NONCREDIT FT, WINTER	$ -	$ 948.40	$ -	$ -	$ -
11-51346-00-125000-2900 NONCREDIT FT, WINTER	$ -	$ 1,024.00	$ 3,013.92	$ -	$ -
11-51346-00-493010-2900 NONCREDIT FT, WINTER	$ -	$ -	$ 5,386.08	$ -	$ -
11-51346-00-493062-2900 NONCREDIT FT, WINTER	$ -	$ 1,536.00	$ 2,016.00	$ -	$ -
11-51346-00-493081-2900 NONCREDIT FT, WINTER	$ 9,074.40	$ 6,125.60	$ 6,720.00	$ -	$ -
Total for OBJECT 51346	**$ 13,264.21**	**$ 16,475.68**	**$ 43,295.28**	**$ -**	**$ -**
11-51390-00-040100-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 893.80	$ -	$ -	$ -
11-51390-00-051400-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 5,000.80	$ 5,001.13	$ 6,001.82	$ -	$ -
11-51390-00-085000-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 4,000.64	$ -	$ 4,000.08	$ -	$ -
11-51390-00-095700-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 1,000.37	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51390-00-100200-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 8,000.24	$ 8,000.84	$ 8,000.92	$ -	$ -
11-51390-00-100700-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 5,541.56	$ 9,024.08	$ 8,152.82	$ 6,360.00	$ 6,360.00
11-51390-00-100800-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 3,508.17	$ -	$ -	$ -	$ -
11-51390-00-101100-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 4,000.61	$ 4,000.62	$ 4,000.14	$ -	$ -
11-51390-00-120110-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 298.32	$ -	$ 2,000.00	$ 2,000.00
11-51390-00-123000-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 22,483.58	$ -	$ -	$ -	$ -
11-51390-00-125000-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ 302.63	$ -	$ -
11-51390-00-130630-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 6,000.20	$ -	$ 7,000.00	$ 7,000.00
11-51390-00-150600-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 3,000.22	$ 6,000.38	$ -	$ -
11-51390-00-190500-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 6,000.44	$ -	$ -	$ -
11-51390-00-191400-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 4,000.60	$ -	$ -	$ -	$ -
11-51390-00-220200-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 6,001.20	$ 6,677.39	$ -	$ -	$ -
11-51390-00-220400-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 4,000.60	$ 4,000.46	$ 4,000.60	$ -	$ -
11-51390-00-220800-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 8,000.60	$ 8,000.64	$ 8,000.88	$ -	$ -
11-51390-00-493009-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 1,436.54	$ -	$ -	$ -	$ -
11-51390-00-493013-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 1,611.80	$ -	$ -	$ -	$ -
11-51390-00-493072-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ -	$ 15,000.00	$ 15,000.00
11-51390-00-493081-2900 ADJ. SUPPLEM. SERVICE INSTR	$ 301.39	$ -	$ -	$ 3,000.00	$ 3,000.00
11-51390-00-493210-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 4,000.64	$ 4,000.12	$ 4,000.58	$ -	$ -
11-51390-00-496500-4000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 1,757.20	$ -	$ -	$ -
11-51390-00-601000-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 2,151.55	$ -	$ -	$ -	$ -
11-51390-00-601002-2900 ADJ. SUPPLEM. SERVICE INSTR	$ 37.85	$ -	$ -	$ -	$ -
11-51390-00-601010-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 407.40	$ 555.06	$ -	$ 9,000.00	$ 9,000.00
Total for OBJECT 51390	**$ 85,486.14**	**$ 67,210.52**	**$ 52,460.85**	**$ 42,360.00**	**$ 42,360.00**
11-51392-00-490040-2000 FT REASSIGN TIME OVERLOAD I	$ -	$ -	$ 5,712.10	$ -	$ -
Total for OBJECT 51392	**$ -**	**$ -**	**$ 5,712.10**	**$ -**	**$ -**
11-51395-00-030100-2000 FT FACULTY SUPPL SERV, INST	$ 1,001.20	$ 1,029.60	$ 1,000.64	$ -	$ -
11-51395-00-040100-2000 FT FACULTY SUPPL SERV, INST	$ 23,003.60	$ 23,000.00	$ 24,001.08	$ -	$ -
11-51395-00-050100-2000 FT FACULTY SUPPL SERV, INST	$ 9,003.60	$ 13,000.00	$ 13,002.44	$ -	$ -
11-51395-00-051400-2000 FT FACULTY SUPPL SERV, INST	$ 2,002.40	$ 2,000.00	$ 1,000.64	$ -	$ -
11-51395-00-061410-2000 FT FACULTY SUPPL SERV, INST	$ -	$ 4,000.00	$ 4,000.04	$ -	$ -
11-51395-00-080110-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51395-00-083500-2000 FT FACULTY SUPPL SERV, INST	$ 8,000.60	$ 4,000.00	$ 6,000.48	$ -	$ -
11-51395-00-110500-2000 FT FACULTY SUPPL SERV, INST	$ 4,000.30	$ 2,000.00	$ 4,000.04	$ -	$ -
11-51395-00-120500-2000 FT FACULTY SUPPL SERV, INST	$ 6,049.60	$ 6,000.00	$ 6,150.00	$ 6,000.00	$ 6,000.00
11-51395-00-123000-2000 FT FACULTY SUPPL SERV, INST	$ 226.86	$ -	$ 15,680.56	$ 4,683.00	$ 4,683.00
11-51395-00-130510-2000 FT FACULTY SUPPL SERV, INST	$ 4,000.30	$ 4,000.00	$ -	$ -	$ -
11-51395-00-140200-2000 FT FACULTY SUPPL SERV, INST	$ 2,000.90	$ 2,000.00	$ 2,000.44	$ -	$ -
11-51395-00-150100-2000 FT FACULTY SUPPL SERV, INST	$ 15,001.50	$ 16,000.00	$ 16,000.16	$ 20,000.00	$ 20,000.00
11-51395-00-150600-2000 FT FACULTY SUPPL SERV, INST	$ 39,841.16	$ 38,337.93	$ 41,608.00	$ 56,308.00	$ 56,308.00
11-51395-00-150900-2000 FT FACULTY SUPPL SERV, INST	$ -	$ 4,000.00	$ 4,000.04	$ -	$ -
11-51395-00-170100-2000 FT FACULTY SUPPL SERV, INST	$ 30,006.75	$ 32,920.00	$ 31,003.24	$ 32,000.00	$ 32,000.00
11-51395-00-190200-2000 FT FACULTY SUPPL SERV, INST	$ 6,001.20	$ 6,000.00	$ 6,000.48	$ -	$ -
11-51395-00-190500-2000 FT FACULTY SUPPL SERV, INST	$ 12,002.40	$ 6,000.00	$ 18,000.60	$ 20,000.00	$ 20,000.00
11-51395-00-191100-2000 FT FACULTY SUPPL SERV, INST	$ 2,000.15	$ 4,000.00	$ 4,000.04	$ -	$ -
11-51395-00-191400-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ 4,000.04	$ -	$ -
11-51395-00-200100-2000 FT FACULTY SUPPL SERV, INST	$ 8,000.60	$ 8,000.00	$ 8,000.08	$ -	$ -
11-51395-00-220600-2000 FT FACULTY SUPPL SERV, INST	$ 4,000.30	$ 4,000.00	$ 4,000.04	$ -	$ -
11-51395-00-490325-2000 FT FACULTY SUPPL SERV, INST	$ 1,792.19	$ -	$ -	$ 3,120.00	$ 3,120.00
11-51395-00-490335-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
11-51395-00-493013-2000 FT FACULTY SUPPL SERV, INST	$ 11,176.34	$ 8,000.00	$ 8,000.08	$ -	$ -
11-51395-00-493072-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ -	$ 25,000.00	$ 25,000.00
11-51395-00-496040-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ -	$ 3,000.00	$ 3,000.00
11-51395-00-601000-2000 FT FACULTY SUPPL SERV, INST	$ 1,588.02	$ -	$ -	$ -	$ -
11-51395-00-601002-2900 FT FACULTY SUPPL SERV, INST	$ -	$ 6,000.00	$ 6,000.48	$ -	$ -
11-51395-00-601010-2000 FT FACULTY SUPPL SERV, INST	$ 3,402.90	$ -	$ -	$ 140,000.00	$ 166,000.00
Total for OBJECT 51395	**$ 194,102.87**	**$ 194,287.53**	**$ 227,449.64**	**$ 312,111.00**	**$ 338,111.00**
11-51440-00-631000-3000 ADJUNCT COUNSELORS	$ 190,086.74	$ 248,103.29	$ 143,156.78	$ 111,322.00	$ 111,322.00
11-51440-00-631000-9300 ADJUNCT COUNSELORS	$ -	$ 6,723.40	$ -	$ -	$ -
11-51440-00-642000-3300 ADJUNCT COUNSELORS	$ 155.95	$ -	$ -	$ -	$ -
11-51440-00-699000-2000 ADJUNCT COUNSELORS	$ 50,117.51	$ 54,954.90	$ -	$ -	$ -
11-51440-00-699000-3000 ADJUNCT COUNSELORS	$ -	$ -	$ 45,860.38	$ 50,000.00	$ 50,000.00
Total for OBJECT 51440	**$ 240,360.20**	**$ 309,781.59**	**$ 189,017.16**	**$ 161,322.00**	**$ 161,322.00**
11-51445-00-631000-3000 FT COUNSELOR EXTRA HOURS	$ 13,169.76	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
Total for OBJECT 51445	**$ 13,169.76**	**$ -**	**$ -**	**$ -**	**$ -**
11-51446-00-631000-3000 FT COUNSELOR STIPEND	$ 1,100.16	$ 1,100.16	$ 1,100.16	$ 1,100.00	$ 1,100.00
11-51446-00-631000-9300 FT COUNSELOR STIPEND	$ 550.08	$ 550.08	$ 550.08	$ 550.00	$ 550.00
11-51446-00-633000-3000 FT COUNSELOR STIPEND	$ 550.08	$ 275.04	$ -	$ -	$ -
11-51446-00-643000-3000 FT COUNSELOR STIPEND	$ 550.08	$ -	$ -	$ -	$ -
Total for OBJECT 51446	**$ 2,750.40**	**$ 1,925.28**	**$ 1,650.24**	**$ 1,650.00**	**$ 1,650.00**
11-51450-00-612000-2000 ADJUNCT LIBRARIANS	$ 37,079.62	$ 35,770.89	$ 61,316.54	$ 34,500.00	$ 34,500.00
11-51450-00-612000-9200 ADJUNCT LIBRARIANS	$ 47,942.59	$ 8,155.16	$ 35,328.51	$ 48,365.00	$ 48,365.00
Total for OBJECT 51450	**$ 85,022.21**	**$ 43,926.05**	**$ 96,645.05**	**$ 82,865.00**	**$ 82,865.00**
11-51490-00-094800-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 2,332.40	$ -	$ -
11-51490-00-120110-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 251.05	$ -	$ -
11-51490-00-123000-2000 ADJUNCT OTHER NON-INSTR.	$ 1,512.40	$ -	$ -	$ -	$ -
11-51490-00-125000-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 804.42	$ -	$ -	$ -
11-51490-00-170100-2000 ADJUNCT OTHER NON-INSTR.	$ 190.96	$ -	$ -	$ 5,000.00	$ 5,000.00
11-51490-00-220200-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 1,702.35	$ 2,988.83	$ -	$ -
11-51490-00-490335-2000 ADJUNCT OTHER NON-INSTR.	$ 405.11	$ -	$ 9,028.67	$ -	$ -
11-51490-00-493062-2900 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
11-51490-00-496000-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 2,517.61	$ -	$ -	$ -
11-51490-00-496509-4000 ADJUNCT OTHER NON-INSTR.	$ 484.17	$ -	$ -	$ -	$ -
11-51490-00-601000-2000 ADJUNCT OTHER NON-INSTR.	$ 1,103.79	$ 14,153.24	$ 7,837.23	$ 5,000.00	$ 5,000.00
11-51490-00-601002-2900 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
11-51490-00-601010-2000 ADJUNCT OTHER NON-INSTR.	$ 2,926.10	$ 1,559.20	$ 238.90	$ -	$ -
11-51490-00-614000-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 1,499.52	$ -	$ -
11-51490-00-670090-9000 ADJUNCT OTHER NON-INSTR.	$ 294.96	$ 110.08	$ -	$ -	$ -
11-51490-00-673000-6000 ADJUNCT OTHER NON-INSTR.	$ -	$ 272.88	$ -	$ -	$ -
11-51490-00-673030-6000 ADJUNCT OTHER NON-INSTR.	$ -	$ 18,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00
11-51490-00-675000-6000 ADJUNCT OTHER NON-INSTR.	$ 1,988.53	$ -	$ -	$ -	$ -
11-51490-00-677210-2000 ADJUNCT OTHER NON-INSTR.	$ 86.78	$ 424.56	$ -	$ -	$ -
11-51490-00-696030-3000 ADJUNCT OTHER NON-INSTR.	$ 10,000.62	$ -	$ -	$ -	$ -
11-51490-00-696105-3000 ADJUNCT OTHER NON-INSTR.	$ 780.15	$ -	$ -	$ -	$ -
11-51490-00-696107-3000 ADJUNCT OTHER NON-INSTR.	$ 9,000.75	$ 9,000.27	$ 9,046.65	$ 9,000.00	$ 9,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51490-00-696113-3000 ADJUNCT OTHER NON-INSTR.	$ 8,001.12	$ 9,000.58	$ 9,000.58	$ 9,000.00	$ 9,000.00
11-51490-00-696114-3000 ADJUNCT OTHER NON-INSTR.	$ 9,000.56	$ 9,000.15	$ 9,000.83	$ 9,000.00	$ 9,000.00
11-51490-00-696118-3000 ADJUNCT OTHER NON-INSTR.	$ 9,000.76	$ 9,000.06	$ 9,000.02	$ -	$ -
11-51490-00-699000-3000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 528.40	$ -	$ -
Total for OBJECT 51490	**$ 54,776.76**	**$ 75,545.40**	**$ 72,753.08**	**$ 53,000.00**	**$ 53,000.00**
11-51491-00-601000-2000 ADJUNCT FLEX	$ 375,760.57	$ 392,512.22	$ 447,327.15	$ 255,000.00	$ 255,000.00
Total for OBJECT 51491	**$ 375,760.57**	**$ 392,512.22**	**$ 447,327.15**	**$ 255,000.00**	**$ 255,000.00**
11-51492-00-490040-2000 FT REASSIGN TIME OVERLOAD N	$ -	$ -	$ 5,711.62	$ -	$ -
11-51492-00-603000-2000 FT REASSIGN TIME OVERLOAD N	$ -	$ 12,610.45	$ 12,709.80	$ -	$ -
Total for OBJECT 51492	**$ -**	**$ 12,610.45**	**$ 18,421.42**	**$ -**	**$ -**
11-51495-00-083500-2900 FT FACULTY SUPPL SERV, NON-	$ 964.92	$ -	$ -	$ -	$ -
11-51495-00-095650-2000 FT FACULTY SUPPL SERV, NON-	$ 9,642.32	$ -	$ -	$ -	$ -
11-51495-00-100700-2000 FT FACULTY SUPPL SERV, NON-	$ 1,134.30	$ -	$ -	$ -	$ -
11-51495-00-100800-2000 FT FACULTY SUPPL SERV, NON-	$ 8,998.79	$ -	$ -	$ -	$ -
11-51495-00-120110-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 420.00	$ -	$ -
11-51495-00-123000-2000 FT FACULTY SUPPL SERV, NON-	$ 9,612.81	$ 5,051.08	$ 8,182.00	$ 5,001.00	$ 5,001.00
11-51495-00-125000-2000 FT FACULTY SUPPL SERV, NON-	$ 8,223.68	$ 6,056.04	$ 6,150.00	$ 6,000.00	$ 6,000.00
11-51495-00-130630-2000 FT FACULTY SUPPL SERV, NON-	$ 15,918.79	$ 2,000.00	$ -	$ 2,000.00	$ 2,000.00
11-51495-00-140200-2000 FT FACULTY SUPPL SERV, NON-	$ 4,370.82	$ 4,260.00	$ 4,056.00	$ 4,000.00	$ 4,000.00
11-51495-00-170100-2000 FT FACULTY SUPPL SERV, NON-	$ 2,571.08	$ -	$ 2,646.00	$ -	$ -
11-51495-00-220200-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 1,520.00	$ -	$ -
11-51495-00-220500-2000 FT FACULTY SUPPL SERV, NON-	$ 5,142.16	$ -	$ -	$ -	$ -
11-51495-00-220600-2000 FT FACULTY SUPPL SERV, NON-	$ 5,142.16	$ -	$ -	$ -	$ -
11-51495-00-490320-2000 FT FACULTY SUPPL SERV, NON-	$ 1,512.40	$ -	$ 1,892.00	$ -	$ -
11-51495-00-490325-2000 FT FACULTY SUPPL SERV, NON-	$ 2,344.22	$ 2,960.00	$ 1,990.00	$ 3,000.00	$ 3,000.00
11-51495-00-490335-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 10,000.00	$ 10,000.00
11-51495-00-493009-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 420.00	$ -	$ -
11-51495-00-493013-2000 FT FACULTY SUPPL SERV, NON-	$ 4,461.59	$ -	$ -	$ -	$ -
11-51495-00-496000-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
11-51495-00-496500-4000 FT FACULTY SUPPL SERV, NON-	$ 8,242.58	$ -	$ 672.00	$ -	$ -
11-51495-00-496509-4000 FT FACULTY SUPPL SERV, NON-	$ 378.10	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51495-00-496519-4000 FT FACULTY SUPPL SERV, NON-	$ -	$ 400.00	$ -	$ -	$ -
11-51495-00-601000-2000 FT FACULTY SUPPL SERV, NON-	$ 95,699.97	$ 136,960.28	$ 185,361.26	$ 44,500.00	$ 44,500.00
11-51495-00-601002-2900 FT FACULTY SUPPL SERV, NON-	$ 756.20	$ -	$ 210.00	$ -	$ -
11-51495-00-601010-2000 FT FACULTY SUPPL SERV, NON-	$ 16,050.35	$ 16,621.08	$ 11,112.00	$ -	$ -
11-51495-00-631000-3000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 2,352.00	$ -	$ -
11-51495-00-649110-3000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 9,831.00	$ 9,831.00
11-51495-00-670090-9000 FT FACULTY SUPPL SERV, NON-	$ 680.58	$ 2,511.82	$ 1,682.00	$ 2,500.00	$ 2,500.00
11-51495-00-672015-3300 FT FACULTY SUPPL SERV, NON-	$ 173.81	$ -	$ -	$ -	$ -
11-51495-00-675000-6000 FT FACULTY SUPPL SERV, NON-	$ 907.44	$ -	$ -	$ -	$ -
11-51495-00-696030-3000 FT FACULTY SUPPL SERV, NON-	$ 7,500.74	$ -	$ -	$ -	$ -
11-51495-00-696120-3000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 800.00	$ 800.00
11-51495-00-699000-2000 FT FACULTY SUPPL SERV, NON-	$ 10,473.37	$ 5,095.74	$ -	$ -	$ -
11-51495-00-699000-3000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 6,544.00	$ 8,000.00	$ 8,000.00
Total for OBJECT 51495	**$ 220,903.18**	**$ 181,916.04**	**$ 235,209.26**	**$ 96,632.00**	**$ 96,632.00**
11-51497-00-040100-2000 DEPARTMENT CHAIR COMPENSATI	$ 25,710.80	$ 28,689.20	$ 28,560.00	$ -	$ -
11-51497-00-050100-2000 DEPARTMENT CHAIR COMPENSATI	$ 10,284.27	$ -	$ -	$ -	$ -
11-51497-00-051100-2000 DEPARTMENT CHAIR COMPENSATI	$ 3,856.64	$ 4,422.45	$ -	$ -	$ -
11-51497-00-051400-2000 DEPARTMENT CHAIR COMPENSATI	$ 15,427.76	$ 18,237.94	$ 17,137.44	$ -	$ -
11-51497-00-060100-2000 DEPARTMENT CHAIR COMPENSATI	$ 11,569.30	$ 12,552.71	$ 12,859.68	$ -	$ -
11-51497-00-060110-2000 DEPARTMENT CHAIR COMPENSATI	$ 25,710.80	$ 33,499.40	$ 32,954.68	$ -	$ -
11-51497-00-061410-2000 DEPARTMENT CHAIR COMPENSATI	$ 12,855.04	$ 13,822.96	$ 14,347.60	$ -	$ -
11-51497-00-070600-2000 DEPARTMENT CHAIR COMPENSATI	$ 11,569.88	$ 12,910.12	$ 17,795.28	$ -	$ -
11-51497-00-070800-2000 DEPARTMENT CHAIR COMPENSATI	$ 6,427.48	$ 372.32	$ 5,996.24	$ -	$ -
11-51497-00-083500-2000 DEPARTMENT CHAIR COMPENSATI	$ 21,854.20	$ 5,345.87	$ 24,276.00	$ -	$ -
11-51497-00-083600-2000 DEPARTMENT CHAIR COMPENSATI	$ -	$ -	$ 8,567.56	$ -	$ -
11-51497-00-085000-2000 DEPARTMENT CHAIR COMPENSATI	$ 6,427.72	$ 19,412.31	$ 8,567.56	$ -	$ -
11-51497-00-090100-2000 DEPARTMENT CHAIR COMPENSATI	$ 26,782.72	$ 1,787.12	$ 18,564.00	$ -	$ -
11-51497-00-094800-2000 DEPARTMENT CHAIR COMPENSATI	$ 13,870.97	$ 17,024.85	$ 11,378.96	$ -	$ -
11-51497-00-095650-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,713.24	$ 25,150.17	$ 19,278.00	$ -	$ -
11-51497-00-095730-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,070.16	$ 111.68	$ 4,284.00	$ -	$ -
11-51497-00-100200-2000 DEPARTMENT CHAIR COMPENSATI	$ 19,283.48	$ 22,131.41	$ 21,307.78	$ -	$ -
11-51497-00-100400-2000 DEPARTMENT CHAIR COMPENSATI	$ 24,425.28	$ 24,646.66	$ 22,848.00	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51497-00-100700-2000 DEPARTMENT CHAIR COMPENSATI	$ 8,998.90	$ 719.94	$ -	$ -	$ -
11-51497-00-100800-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,713.45	$ 4,551.87	$ 8,568.00	$ -	$ -
11-51497-00-101100-2000 DEPARTMENT CHAIR COMPENSATI	$ 19,283.40	$ 22,252.56	$ 35,700.00	$ -	$ -
11-51497-00-110500-2000 DEPARTMENT CHAIR COMPENSATI	$ 9,641.56	$ 11,438.44	$ 14,827.68	$ -	$ -
11-51497-00-120100-2000 DEPARTMENT CHAIR COMPENSATI	$ 23,139.41	$ 16,318.25	$ 28,520.64	$ -	$ -
11-51497-00-120500-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,713.24	$ 4,526.79	$ -	$ -	$ -
11-51497-00-123000-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,713.90	$ 10,852.60	$ 9,098.88	$ -	$ -
11-51497-00-125000-2000 DEPARTMENT CHAIR COMPENSATI	$ -	$ 12,754.66	$ -	$ -	$ -
11-51497-00-130200-2000 DEPARTMENT CHAIR COMPENSATI	$ 12,855.40	$ 15,618.96	$ 10,710.00	$ -	$ -
11-51497-00-130510-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,713.24	$ 446.76	$ -	$ -	$ -
11-51497-00-130630-2000 DEPARTMENT CHAIR COMPENSATI	$ 17,837.47	$ 24,557.29	$ 25,650.02	$ -	$ -
11-51497-00-130700-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,713.24	$ 8,487.71	$ 8,568.00	$ -	$ -
11-51497-00-140200-2000 DEPARTMENT CHAIR COMPENSATI	$ 1,285.52	$ 1,628.08	$ -	$ -	$ -
11-51497-00-150100-2000 DEPARTMENT CHAIR COMPENSATI	$ 3,856.64	$ 14,026.69	$ 11,347.96	$ -	$ -
11-51497-00-150400-2000 DEPARTMENT CHAIR COMPENSATI	$ 3,856.92	$ 2,862.19	$ -	$ -	$ -
11-51497-00-150600-2000 DEPARTMENT CHAIR COMPENSATI	$ 12,431.15	$ 12,960.05	$ -	$ -	$ -
11-51497-00-150900-2000 DEPARTMENT CHAIR COMPENSATI	$ 15,427.28	$ 17,214.43	$ 17,136.00	$ -	$ -
11-51497-00-170100-2000 DEPARTMENT CHAIR COMPENSATI	$ 19,282.47	$ 28,526.11	$ 28,560.00	$ -	$ -
11-51497-00-190500-2000 DEPARTMENT CHAIR COMPENSATI	$ 26,996.74	$ 17,846.42	$ 16,013.60	$ -	$ -
11-51497-00-191400-2000 DEPARTMENT CHAIR COMPENSATI	$ 13,498.16	$ 27,681.58	$ 27,846.00	$ -	$ -
11-51497-00-200100-2000 DEPARTMENT CHAIR COMPENSATI	$ 19,283.48	$ 18,603.00	$ 21,420.00	$ -	$ -
11-51497-00-210500-2000 DEPARTMENT CHAIR COMPENSATI	$ 15,426.78	$ 16,946.30	$ 20,247.00	$ -	$ -
11-51497-00-213300-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,713.24	$ 8,606.79	$ 8,568.00	$ -	$ -
11-51497-00-220200-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,713.28	$ 4,526.72	$ 8,568.00	$ -	$ -
11-51497-00-220400-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,713.40	$ 8,981.26	$ 8,635.52	$ -	$ -
11-51497-00-220500-2000 DEPARTMENT CHAIR COMPENSATI	$ 19,283.12	$ 17,604.61	$ 28,221.02	$ -	$ -
11-51497-00-220700-2000 DEPARTMENT CHAIR COMPENSATI	$ 15,427.28	$ 17,378.14	$ 17,136.88	$ -	$ -
11-51497-00-220800-2000 DEPARTMENT CHAIR COMPENSATI	$ 19,283.30	$ 20,561.40	$ 24,806.30	$ -	$ -
11-51497-00-493080-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,712.84	$ 8,752.90	$ 8,568.00	$ -	$ -
11-51497-00-493210-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,713.32	$ 8,796.61	$ 8,568.00	$ -	$ -
Total for OBJECT 51497	**$ 605,067.87**	**$ 626,146.28**	**$ 666,008.28**	**$ -**	**$ -**
11-51498-00-100100-2000 HOURLY ACADEMIC ADMINISTRAT	$ 4,000.00	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-51498-00-601010-2000 HOURLY ACADEMIC ADMINISTRAT	$ -	$ -	$ 49,880.00	$ -	$ -
Total for OBJECT 51498	**$ 4,000.00**	**$ -**	**$ 49,880.00**	**$ -**	**$ -**
11-51499-00-657000-5000 ACAD SALARIES-CELL PHONE AL	$ 35,703.06	$ 27,314.00	$ 29,066.00	$ 37,220.00	$ 37,220.00
Total for OBJECT 51499	**$ 35,703.06**	**$ 27,314.00**	**$ 29,066.00**	**$ 37,220.00**	**$ 37,220.00**
Total for MAJOR.OBJ 51	**$ 44,386,084.13**	**$ 46,186,421.16**	**$ 46,670,311.67**	**$ 46,574,647.00**	**$ 47,250,324.00**
11-52000-00-000000-4000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 275,663.00	$ 169,973.00
Total for OBJECT 52000	**$ -**	**$ -**	**$ -**	**$ 275,663.00**	**$ 169,973.00**
11-52100-00-000000-4000 CLASSIFIED NON-INSTRUCTIONA	$ 95,715.55	$ (104,748.00)	$ 381,768.00	$ -	$ -
11-52100-00-672030-4000 CLASSIFIED NON-INSTRUCTIONA	$ 36,003.64	$ 10,000.88	$ 16,000.91	$ 30,000.00	$ 30,000.00
11-52100-00-672032-4000 CLASSIFIED NON-INSTRUCTIONA	$ 8,001.08	$ 2,000.40	$ 2,000.16	$ 5,000.00	$ 5,000.00
11-52100-00-672040-4000 CLASSIFIED NON-INSTRUCTIONA	$ 291,199.42	$ 561,243.63	$ 460,069.71	$ 250,000.00	$ 250,000.00
11-52100-00-672041-4000 CLASSIFIED NON-INSTRUCTIONA	$ 57,908.71	$ 83,441.97	$ 33,301.71	$ 10,700.00	$ 10,700.00
11-52100-00-672042-4000 CLASSIFIED NON-INSTRUCTIONA	$ 351,071.58	$ 562,944.60	$ 363,461.36	$ 250,000.00	$ 250,000.00
11-52100-00-672081-4000 CLASSIFIED NON-INSTRUCTIONA	$ -	$ 5,533.33	$ -	$ -	$ -
11-52100-00-672091-4000 CLASSIFIED NON-INSTRUCTIONA	$ 1,400.00	$ 600.00	$ -	$ 2,000.00	$ 2,000.00
Total for OBJECT 52100	**$ 841,299.98**	**$ 1,121,016.81**	**$ 1,256,601.85**	**$ 547,700.00**	**$ 547,700.00**
11-52110-00-100110-2000 CLASSIFIED MANAGERS & SUPER	$ 353,028.91	$ 275,707.20	$ 233,341.63	$ 237,593.00	$ 237,593.00
11-52110-00-100700-2000 CLASSIFIED MANAGERS & SUPER	$ 20,329.20	$ 20,633.40	$ 24,345.00	$ -	$ -
11-52110-00-601010-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 125,797.84	$ 123,550.52	$ 121,812.00	$ 121,812.00
11-52110-00-614000-2000 CLASSIFIED MANAGERS & SUPER	$ 69,568.80	$ 70,618.80	$ 75,574.80	$ 76,709.00	$ 71,207.00
11-52110-00-620000-3000 CLASSIFIED MANAGERS & SUPER	$ 126,840.00	$ 106,464.40	$ -	$ -	$ -
11-52110-00-620090-3000 CLASSIFIED MANAGERS & SUPER	$ 122,310.60	$ 124,146.00	$ 132,867.00	$ 134,851.00	$ 134,851.00
11-52110-00-645000-3000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ -	$ 70,646.00	$ 70,646.00
11-52110-00-645040-3000 CLASSIFIED MANAGERS & SUPER	$ 109,128.00	$ 112,915.08	$ 131,772.00	$ 133,740.00	$ 133,740.00
11-52110-00-646000-3000 CLASSIFIED MANAGERS & SUPER	$ 134,628.00	$ 112,993.80	$ -	$ -	$ -
11-52110-00-647000-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ -	$ 49,452.00	$ -
11-52110-00-647000-3000 CLASSIFIED MANAGERS & SUPER	$ 36,835.44	$ 37,393.20	$ -	$ -	$ -
11-52110-00-647010-3000 CLASSIFIED MANAGERS & SUPER	$ 70,933.20	$ 71,994.00	$ 77,048.40	$ 78,203.00	$ 78,203.00
11-52110-00-648000-3000 CLASSIFIED MANAGERS & SUPER	$ 93,202.56	$ 94,607.04	$ 101,249.28	$ 102,770.00	$ 102,770.00
11-52110-00-651000-5000 CLASSIFIED MANAGERS & SUPER	$ 4,239.60	$ 4,303.20	$ 4,605.36	$ 4,674.00	$ 4,674.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-52110-00-651600-5000 CLASSIFIED MANAGERS & SUPER	$ 77,248.80	$ 78,408.00	$ 92,617.20	$ 102,845.00	$ 102,845.00
11-52110-00-653000-5000 CLASSIFIED MANAGERS & SUPER	$ 65,628.00	$ 66,609.00	$ 75,100.50	$ 80,100.00	$ 80,100.00
11-52110-00-660100-1000 CLASSIFIED MANAGERS & SUPER	$ 20,873.95	$ 21,652.56	$ 23,172.36	$ 23,519.00	$ 23,519.00
11-52110-00-660105-1000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 76,325.31	$ 90,990.00	$ 90,990.00
11-52110-00-660200-7000 CLASSIFIED MANAGERS & SUPER	$ 63,594.00	$ 64,548.00	$ 80,593.80	$ 81,803.00	$ 81,803.00
11-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPER	$ 142,800.00	$ 144,901.20	$ 158,375.40	$ 164,240.00	$ 208,186.00
11-52110-00-671000-1000 CLASSIFIED MANAGERS & SUPER	$ 265,621.20	$ 269,610.60	$ 275,695.80	$ 292,865.00	$ 289,951.00
11-52110-00-672000-4000 CLASSIFIED MANAGERS & SUPER	$ 56,897.40	$ 57,750.00	$ 70,632.00	$ 71,693.00	$ 71,693.00
11-52110-00-672015-4000 CLASSIFIED MANAGERS & SUPER	$ 78,522.60	$ 79,700.40	$ 85,300.80	$ 86,572.00	$ 86,572.00
11-52110-00-672025-4000 CLASSIFIED MANAGERS & SUPER	$ 68,236.44	$ 69,260.40	$ 74,125.80	$ 75,232.00	$ 75,232.00
11-52110-00-672060-4000 CLASSIFIED MANAGERS & SUPER	$ 97,397.82	$ 103,723.44	$ 111,004.20	$ 112,668.00	$ 112,668.00
11-52110-00-672070-4000 CLASSIFIED MANAGERS & SUPER	$ 43,738.80	$ 45,222.98	$ 82,658.40	$ 83,893.00	$ 83,893.00
11-52110-00-673000-6000 CLASSIFIED MANAGERS & SUPER	$ 296,202.42	$ 292,386.88	$ 96,733.45	$ 252,291.00	$ 252,291.00
11-52110-00-675000-6000 CLASSIFIED MANAGERS & SUPER	$ 105,406.20	$ 107,002.08	$ 81,115.20	$ 82,332.00	$ 82,332.00
11-52110-00-677000-3000 CLASSIFIED MANAGERS & SUPER	$ 88,854.48	$ 90,185.04	$ 84,327.60	$ 85,679.00	$ 85,679.00
11-52110-00-677000-9300 CLASSIFIED MANAGERS & SUPER	$ 68,872.32	$ 60,249.43	$ -	$ 70,488.00	$ 70,488.00
11-52110-00-677500-1000 CLASSIFIED MANAGERS & SUPER	$ 26,527.20	$ 26,925.60	$ 28,816.80	$ 29,249.00	$ 29,249.00
11-52110-00-677510-1000 CLASSIFIED MANAGERS & SUPER	$ 86,006.40	$ 87,302.40	$ 93,427.20	$ 82,975.00	$ 82,975.00
11-52110-00-678000-8000 CLASSIFIED MANAGERS & SUPER	$ 134,628.00	$ 45,548.00	$ 139,498.04	$ 152,532.00	$ 152,532.00
11-52110-00-678100-8000 CLASSIFIED MANAGERS & SUPER	$ 92,476.37	$ 118,995.48	$ 127,230.84	$ 117,786.00	$ 117,786.00
11-52110-00-678200-8000 CLASSIFIED MANAGERS & SUPER	$ 77,480.16	$ 84,885.44	$ 86,544.00	$ 103,853.00	$ 103,853.00
11-52110-00-678300-8000 CLASSIFIED MANAGERS & SUPER	$ 123,120.00	$ 68,572.33	$ 150,288.00	$ 122,026.00	$ 122,026.00
11-52110-00-683000-5000 CLASSIFIED MANAGERS & SUPER	$ 109,128.00	$ 110,760.00	$ 59,268.00	$ -	$ -
11-52110-00-683010-2000 CLASSIFIED MANAGERS & SUPER	$ 62,829.00	$ 63,774.00	$ 1,837.46	$ -	$ -
11-52110-00-683100-8000 CLASSIFIED MANAGERS & SUPER	$ 51,710.40	$ 52,488.00	$ 54,076.80	$ 66,214.00	$ 66,214.00
11-52110-00-684000-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 40,383.00	$ 204.30	$ -	$ -
11-52110-00-689900-4000 CLASSIFIED MANAGERS & SUPER	$ 503,936.18	$ 512,999.19	$ 522,206.38	$ 530,795.00	$ 519,025.00
11-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPER	$ 18,573.60	$ 18,852.00	$ 18,453.60	$ 18,730.00	$ 18,730.00
11-52110-00-696000-3000 CLASSIFIED MANAGERS & SUPER	$ 82,644.96	$ 83,877.48	$ 89,779.26	$ 91,112.00	$ 91,112.00
11-52110-00-696010-3000 CLASSIFIED MANAGERS & SUPER	$ 16,331.04	$ 16,574.52	$ 17,740.74	$ 18,004.00	$ 18,004.00
11-52110-00-696100-3000 CLASSIFIED MANAGERS & SUPER	$ 102,816.00	$ 104,352.00	$ -	$ -	$ -
11-52110-00-696140-1000 CLASSIFIED MANAGERS & SUPER	$ 72,351.00	$ 73,440.00	$ 78,588.00	$ 79,776.00	$ 79,776.00
11-52110-00-699900-4000 CLASSIFIED MANAGERS & SUPER	$ 240,985.75	$ 245,233.75	$ 245,961.82	$ 262,875.00	$ 262,089.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-52110-00-701000-4000 CLASSIFIED MANAGERS & SUPER	$ 232,142.59	$ 305,098.37	$ 349,554.21	$ 406,817.00	$ 408,108.00
11-52110-00-709900-4000 CLASSIFIED MANAGERS & SUPER	$ 118,629.31	$ 121,987.57	$ 105,654.53	$ 134,276.00	$ 134,276.00
11-52110-00-710000-4000 CLASSIFIED MANAGERS & SUPER	$ 470,448.68	$ 480,525.03	$ 505,164.83	$ 545,751.00	$ 545,751.00
Total for OBJECT 52110	**$ 5,303,703.38**	**$ 5,371,358.13**	**$ 5,046,426.62**	**$ 5,530,431.00**	**$ 5,505,244.00**
11-52120-00-083500-2000 CLASSIFIED CLERICAL	$ -	$ -	$ -	$ 78,244.00	$ 78,244.00
11-52120-00-100100-2000 CLASSIFIED CLERICAL	$ 51,370.60	$ 54,183.25	$ 22,032.74	$ 53,356.00	$ 56,557.00
11-52120-00-100120-2000 CLASSIFIED CLERICAL	$ -	$ -	$ -	$ 21,033.00	$ -
11-52120-00-120110-2000 CLASSIFIED CLERICAL	$ -	$ 197,727.21	$ 214,399.76	$ 218,588.00	$ 218,588.00
11-52120-00-123000-2000 CLASSIFIED CLERICAL	$ 159,302.00	$ -	$ -	$ -	$ -
11-52120-00-490200-2000 CLASSIFIED CLERICAL	$ 32,676.26	$ -	$ 83,123.48	$ 99,396.00	$ 99,396.00
11-52120-00-490310-2000 CLASSIFIED CLERICAL	$ 63,728.99	$ 63,183.00	$ 70,776.63	$ 74,118.00	$ 74,118.00
11-52120-00-490320-2000 CLASSIFIED CLERICAL	$ 67,588.00	$ 71,617.00	$ 80,336.00	$ 82,985.00	$ 82,985.00
11-52120-00-490330-2000 CLASSIFIED CLERICAL	$ 64,592.26	$ 67,856.00	$ 75,588.00	$ 79,132.00	$ 79,132.00
11-52120-00-493009-2000 CLASSIFIED CLERICAL	$ 222,902.68	$ 234,213.65	$ 258,911.89	$ 268,630.00	$ 268,630.00
11-52120-00-493400-2000 CLASSIFIED CLERICAL	$ 78,344.00	$ 80,260.00	$ 86,720.00	$ 88,000.00	$ 88,000.00
11-52120-00-496000-2000 CLASSIFIED CLERICAL	$ 185,884.80	$ 116,209.44	$ 153,693.27	$ 188,900.00	$ 188,900.00
11-52120-00-601000-2000 CLASSIFIED CLERICAL	$ 165,507.00	$ 110,442.00	$ -	$ -	$ -
11-52120-00-601002-2900 CLASSIFIED CLERICAL	$ 143.58	$ -	$ -	$ 4,551.00	$ 5,062.00
11-52120-00-601010-2000 CLASSIFIED CLERICAL	$ 481,969.48	$ 451,702.64	$ 544,701.35	$ 573,502.00	$ 573,502.00
11-52120-00-602000-2000 CLASSIFIED CLERICAL	$ 111,045.00	$ 112,716.00	$ 121,560.00	$ 123,387.00	$ 123,387.00
11-52120-00-603000-2000 CLASSIFIED CLERICAL	$ 57,360.00	$ 65,526.00	$ 73,026.00	$ 76,500.00	$ 76,500.00
11-52120-00-612000-2000 CLASSIFIED CLERICAL	$ 158,281.72	$ 164,011.34	$ 164,651.41	$ 181,126.00	$ 181,126.00
11-52120-00-613000-8000 CLASSIFIED CLERICAL	$ 130,063.70	$ 131,719.20	$ 224,181.96	$ 219,718.00	$ 219,718.00
11-52120-00-614000-2000 CLASSIFIED CLERICAL	$ 25,402.08	$ 26,724.48	$ 24,583.87	$ 24,909.00	$ 24,909.00
11-52120-00-620000-3000 CLASSIFIED CLERICAL	$ 855,258.28	$ 932,434.85	$ 978,231.83	$ 1,012,491.00	$ 1,012,491.00
11-52120-00-620000-9300 CLASSIFIED CLERICAL	$ 57,367.80	$ 58,226.00	$ 31,937.33	$ 63,734.00	$ 63,734.00
11-52120-00-620075-2900 CLASSIFIED CLERICAL	$ 75,876.25	$ 87,832.50	$ 52,919.84	$ 108,745.00	$ 115,501.00
11-52120-00-620090-3000 CLASSIFIED CLERICAL	$ 404,795.50	$ 389,931.19	$ 368,746.07	$ 469,136.00	$ 469,136.00
11-52120-00-645000-9300 CLASSIFIED CLERICAL	$ 85,816.00	$ 87,104.60	$ 94,336.83	$ 95,343.00	$ 95,343.00
11-52120-00-645002-3000 CLASSIFIED CLERICAL	$ 88,661.60	$ 89,993.50	$ 97,058.65	$ 64,330.00	$ 64,330.00
11-52120-00-645010-3000 CLASSIFIED CLERICAL	$ 69,269.47	$ 64,150.56	$ 82,005.25	$ 88,892.00	$ 88,892.00
11-52120-00-645040-3000 CLASSIFIED CLERICAL	$ 47,677.44	$ 65,808.00	$ 71,807.40	$ 142,281.00	$ 138,225.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-52120-00-646000-3000 CLASSIFIED CLERICAL	$ 240,068.00	$ 245,293.00	$ 302,770.54	$ 329,615.00	$ 277,211.00
11-52120-00-646000-9300 CLASSIFIED CLERICAL	$ 72,548.00	$ 74,643.56	$ 80,264.00	$ 81,475.00	$ 81,475.00
11-52120-00-647000-2000 CLASSIFIED CLERICAL	$ -	$ -	$ 172,574.08	$ 225,294.00	$ 225,294.00
11-52120-00-647000-3000 CLASSIFIED CLERICAL	$ 149,915.69	$ 114,483.16	$ 3,913.00	$ -	$ -
11-52120-00-649010-2000 CLASSIFIED CLERICAL	$ -	$ -	$ 89,053.00	$ 115,572.00	$ 115,572.00
11-52120-00-649010-3000 CLASSIFIED CLERICAL	$ 88,772.63	$ 107,783.08	$ -	$ -	$ -
11-52120-00-670080-8000 CLASSIFIED CLERICAL	$ 14,330.31	$ 15,125.45	$ 16,953.31	$ 17,836.00	$ 17,836.00
11-52120-00-670090-9000 CLASSIFIED CLERICAL	$ 166,608.48	$ 175,408.33	$ 193,988.64	$ 200,388.00	$ 200,388.00
11-52120-00-670400-8000 CLASSIFIED CLERICAL	$ 101,735.55	$ 106,632.52	$ 115,443.00	$ 170,297.00	$ 112,340.00
11-52120-00-671000-1000 CLASSIFIED CLERICAL	$ 132,604.04	$ 139,562.01	$ 164,878.84	$ 153,071.00	$ 149,821.00
11-52120-00-671000-9100 CLASSIFIED CLERICAL	$ 76,234.80	$ 77,377.20	$ 83,446.20	$ 84,711.00	$ 84,711.00
11-52120-00-672000-4000 CLASSIFIED CLERICAL	$ 171,878.55	$ 188,434.80	$ 196,763.44	$ 205,810.00	$ 205,810.00
11-52120-00-672015-4000 CLASSIFIED CLERICAL	$ 79,472.28	$ 92,167.10	$ 61,263.16	$ 62,772.00	$ 81,803.00
11-52120-00-672025-4000 CLASSIFIED CLERICAL	$ 355,691.48	$ 386,697.11	$ 451,304.42	$ 473,306.00	$ 473,306.00
11-52120-00-672060-4000 CLASSIFIED CLERICAL	$ 243,188.67	$ 260,217.42	$ 276,262.81	$ 306,005.00	$ 306,005.00
11-52120-00-672070-4000 CLASSIFIED CLERICAL	$ 163,752.39	$ 174,374.84	$ 162,008.12	$ 184,951.00	$ 184,951.00
11-52120-00-672500-1000 CLASSIFIED CLERICAL	$ 134,217.58	$ 138,094.52	$ 142,852.44	$ 163,655.00	$ 165,962.00
11-52120-00-673000-6000 CLASSIFIED CLERICAL	$ 272,527.27	$ 300,193.21	$ 447,580.18	$ 555,148.00	$ 549,410.00
11-52120-00-675000-6000 CLASSIFIED CLERICAL	$ 21,629.16	$ 22,716.72	$ 67,469.76	$ 70,214.00	$ 70,214.00
11-52120-00-677000-3000 CLASSIFIED CLERICAL	$ 54,660.70	$ 56,298.80	$ 61,610.21	$ 50,434.00	$ 50,434.00
11-52120-00-677210-4000 CLASSIFIED CLERICAL	$ 111,282.27	$ 82,930.37	$ -	$ -	$ -
11-52120-00-677500-1000 CLASSIFIED CLERICAL	$ 332,189.60	$ 337,176.80	$ 363,344.12	$ 367,533.00	$ 342,243.00
11-52120-00-677510-1000 CLASSIFIED CLERICAL	$ 126,129.46	$ 87,844.30	$ 54,301.68	$ 99,406.00	$ 99,406.00
11-52120-00-678000-8000 CLASSIFIED CLERICAL	$ 747,376.80	$ 832,741.70	$ 816,163.12	$ 900,136.00	$ 900,136.00
11-52120-00-678100-8000 CLASSIFIED CLERICAL	$ 339,181.63	$ 347,653.37	$ 77,906.48	$ 89,456.00	$ 89,456.00
11-52120-00-678200-8000 CLASSIFIED CLERICAL	$ 574,884.00	$ 588,731.78	$ 759,733.65	$ 797,722.00	$ 781,515.00
11-52120-00-678200-9800 CLASSIFIED CLERICAL	$ 145,515.76	$ 160,163.82	$ 256,896.96	$ 224,905.00	$ 224,905.00
11-52120-00-678300-8000 CLASSIFIED CLERICAL	$ 403,113.00	$ 447,104.83	$ 631,495.13	$ 734,699.00	$ 732,298.00
11-52120-00-682000-2000 CLASSIFIED CLERICAL	$ 933.31	$ -	$ 13,149.35	$ 29,581.00	$ 32,901.00
11-52120-00-683000-5000 CLASSIFIED CLERICAL	$ 105,864.00	$ 106,795.00	$ 115,174.00	$ 115,884.00	$ 115,884.00
11-52120-00-683100-8000 CLASSIFIED CLERICAL	$ 47,894.25	$ 59,347.45	$ 65,647.45	$ 68,123.00	$ 68,123.00
11-52120-00-684000-2000 CLASSIFIED CLERICAL	$ 37,069.90	$ 41,869.95	$ 58,345.60	$ 61,039.00	$ 61,039.00
11-52120-00-686000-2000 CLASSIFIED CLERICAL	$ 24,905.95	$ 15,585.00	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-52120-00-689900-4000 CLASSIFIED CLERICAL	$ 562,881.31	$ 561,805.80	$ 514,937.42	$ 573,780.00	$ 576,724.00
11-52120-00-696000-3000 CLASSIFIED CLERICAL	$ 16,200.57	$ 16,788.42	$ 17,874.22	$ 18,143.00	$ 18,143.00
11-52120-00-696005-2000 CLASSIFIED CLERICAL	$ -	$ -	$ -	$ 44,005.00	$ -
11-52120-00-696010-3000 CLASSIFIED CLERICAL	$ 311,626.43	$ 361,794.23	$ 393,449.48	$ 403,542.00	$ 398,471.00
11-52120-00-696100-3000 CLASSIFIED CLERICAL	$ 214,013.20	$ 192,727.89	$ 91,868.13	$ 139,801.00	$ 136,285.00
11-52120-00-696512-2000 CLASSIFIED CLERICAL	$ 44,167.92	$ 44,829.96	$ 48,347.31	$ 49,071.00	$ 49,071.00
11-52120-00-699000-2000 CLASSIFIED CLERICAL	$ 252,941.80	$ 220,080.00	$ -	$ -	$ -
11-52120-00-699000-3000 CLASSIFIED CLERICAL	$ -	$ -	$ 241,955.00	$ 318,611.00	$ 318,611.00
11-52120-00-699900-4000 CLASSIFIED CLERICAL	$ 452,080.28	$ 461,332.55	$ 407,271.63	$ 427,285.00	$ 424,726.00
11-52120-00-701000-4000 CLASSIFIED CLERICAL	$ 133,169.94	$ 120,892.80	$ 90,876.40	$ 122,736.00	$ 122,736.00
11-52120-00-709900-4000 CLASSIFIED CLERICAL	$ 256,059.46	$ 260,497.58	$ 165,265.93	$ 198,706.00	$ 195,826.00
11-52120-00-710000-4000 CLASSIFIED CLERICAL	$ 191,184.77	$ 177,276.79	$ 222,787.25	$ 248,335.00	$ 248,335.00
Total for OBJECT 52120	**$ 11,711,385.68**	**$ 11,925,045.63**	**$ 12,472,519.02**	**$ 13,984,080.00**	**$ 13,775,783.00**
11-52121-00-601000-2000 CLASSIFIED CONFIDENTIAL	$ 85,740.00	$ 90,204.00	$ 59,920.92	$ 89,592.00	$ 89,592.00
11-52121-00-645000-3000 CLASSIFIED CONFIDENTIAL	$ 101,253.60	$ -	$ 82,206.90	$ 95,418.00	$ 95,418.00
11-52121-00-651000-5000 CLASSIFIED CONFIDENTIAL	$ 21,343.50	$ 22,457.25	$ 25,083.31	$ 26,021.00	$ 26,021.00
11-52121-00-660100-1000 CLASSIFIED CONFIDENTIAL	$ 91,806.58	$ 106,571.53	$ 118,787.39	$ 118,687.00	$ 118,687.00
11-52121-00-660105-1000 CLASSIFIED CONFIDENTIAL	$ -	$ -	$ 80,541.00	$ 107,521.00	$ 107,521.00
11-52121-00-660200-7000 CLASSIFIED CONFIDENTIAL	$ 79,277.80	$ 50,323.17	$ 65,020.92	$ 73,672.00	$ 57,834.00
11-52121-00-660240-7000 CLASSIFIED CONFIDENTIAL	$ 94,702.40	$ 94,022.40	$ 105,457.60	$ 103,978.00	$ 103,978.00
11-52121-00-660500-1000 CLASSIFIED CONFIDENTIAL	$ 8,729.88	$ 19,536.00	$ 21,669.99	$ 21,404.00	$ 21,404.00
11-52121-00-670400-8000 CLASSIFIED CONFIDENTIAL	$ 7,962.90	$ -	$ -	$ -	$ -
11-52121-00-672060-4000 CLASSIFIED CONFIDENTIAL	$ 201,879.28	$ 201,879.28	$ 237,278.12	$ 232,938.00	$ 232,938.00
11-52121-00-673000-6000 CLASSIFIED CONFIDENTIAL	$ 454,025.11	$ 415,754.27	$ 254,000.10	$ 202,844.00	$ 202,844.00
11-52121-00-677210-4000 CLASSIFIED CONFIDENTIAL	$ 31,664.75	$ 26,789.22	$ -	$ -	$ -
11-52121-00-689900-4000 CLASSIFIED CONFIDENTIAL	$ 94,582.35	$ 101,280.45	$ 99,224.61	$ 98,649.00	$ 96,387.00
11-52121-00-699900-4000 CLASSIFIED CONFIDENTIAL	$ 118,677.38	$ 107,952.88	$ 117,583.83	$ 114,814.00	$ 112,551.00
11-52121-00-701000-4000 CLASSIFIED CONFIDENTIAL	$ 68,731.13	$ 82,815.19	$ 92,154.61	$ 89,074.00	$ 89,074.00
11-52121-00-709900-4000 CLASSIFIED CONFIDENTIAL	$ 68,492.91	$ 68,758.27	$ 70,950.91	$ 69,634.00	$ 68,503.00
11-52121-00-710000-4000 CLASSIFIED CONFIDENTIAL	$ 89,065.81	$ 95,450.34	$ 107,126.15	$ 110,309.00	$ 109,178.00
Total for OBJECT 52121	**$ 1,617,935.38**	**$ 1,483,794.25**	**$ 1,537,006.36**	**$ 1,554,555.00**	**$ 1,531,930.00**
11-52130-00-651600-5000 CLAS OPERATIONS-MAINTENANCE	$ 639,667.59	$ 680,560.33	$ 694,939.79	$ 747,621.00	$ 747,621.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-52130-00-651600-9500 CLAS OPERATIONS-MAINTENANCE	$ 51,660.42	$ 47,311.60	$ 67,343.40	$ 227,582.00	$ 253,574.00
11-52130-00-651610-5000 CLAS OPERATIONS-MAINTENANCE	$ 78,149.20	$ 97,570.80	$ 105,222.60	$ 106,578.00	$ 86,683.00
11-52130-00-677210-4000 CLAS OPERATIONS-MAINTENANCE	$ 22,840.77	$ 19,899.69	$ -	$ -	$ -
11-52130-00-689900-4000 CLAS OPERATIONS-MAINTENANCE	$ 137,358.18	$ 156,178.95	$ 164,363.68	$ 205,006.00	$ 206,563.00
11-52130-00-699900-4000 CLAS OPERATIONS-MAINTENANCE	$ 48,868.85	$ 52,897.27	$ 55,611.02	$ 69,082.00	$ 69,049.00
11-52130-00-710000-4000 CLAS OPERATIONS-MAINTENANCE	$ 23,196.75	$ 23,544.00	$ 25,390.50	$ 25,771.00	$ 17,481.00
Total for OBJECT 52130	**$ 1,001,741.76**	**$ 1,077,962.64**	**$ 1,112,870.99**	**$ 1,381,640.00**	**$ 1,380,971.00**
11-52140-00-653000-5000 CLAS OPERATIONS-CUSTODIAL	$ 1,128,613.12	$ 1,161,749.03	$ 1,213,759.33	$ 1,298,161.00	$ 1,298,161.00
11-52140-00-653000-9500 CLAS OPERATIONS-CUSTODIAL	$ 99,068.50	$ 100,556.20	$ 172,859.72	$ 222,490.00	$ 222,490.00
11-52140-00-677210-4000 CLAS OPERATIONS-CUSTODIAL	$ 41,297.53	$ 30,056.85	$ -	$ -	$ -
11-52140-00-689900-4000 CLAS OPERATIONS-CUSTODIAL	$ 222,668.46	$ 228,649.07	$ 250,092.83	$ 284,393.00	$ 284,393.00
Total for OBJECT 52140	**$ 1,491,647.61**	**$ 1,521,011.15**	**$ 1,636,711.88**	**$ 1,805,044.00**	**$ 1,805,044.00**
11-52150-00-655000-5000 CLAS OPERATIONS-GROUNDS	$ 322,085.75	$ 325,495.37	$ 416,944.51	$ 440,626.00	$ 440,626.00
11-52150-00-655000-9500 CLAS OPERATIONS-GROUNDS	$ 21,733.20	$ 22,291.06	$ 35,212.25	$ 59,614.00	$ 59,614.00
11-52150-00-677210-4000 CLAS OPERATIONS-GROUNDS	$ 16,945.26	$ 15,425.76	$ -	$ -	$ -
11-52150-00-689900-4000 CLAS OPERATIONS-GROUNDS	$ 21,733.20	$ 22,291.05	$ 23,947.20	$ 24,306.00	$ 24,306.00
11-52150-00-699900-4000 CLAS OPERATIONS-GROUNDS	$ 167,014.35	$ 169,219.42	$ 215,335.92	$ 236,380.00	$ 236,380.00
Total for OBJECT 52150	**$ 549,511.76**	**$ 554,722.66**	**$ 691,439.88**	**$ 760,926.00**	**$ 760,926.00**
11-52160-00-657010-5000 CLASSIFIED-OTHER OPERATIONS	$ 34,232.40	$ 34,747.20	$ 37,471.20	$ 38,035.00	$ 38,035.00
11-52160-00-677000-3000 CLASSIFIED-OTHER OPERATIONS	$ 284,749.86	$ 270,172.47	$ 227,652.92	$ 238,840.00	$ 238,666.00
11-52160-00-677000-9300 CLASSIFIED-OTHER OPERATIONS	$ 97,951.63	$ 99,863.48	$ 95,486.11	$ 169,282.00	$ 169,282.00
11-52160-00-677210-4000 CLASSIFIED-OTHER OPERATIONS	$ 132,555.74	$ 76,284.01	$ -	$ -	$ -
11-52160-00-677400-5000 CLASSIFIED-OTHER OPERATIONS	$ 81,145.60	$ 82,361.60	$ 32,613.60	$ 65,750.00	$ 65,750.00
11-52160-00-683000-5000 CLASSIFIED-OTHER OPERATIONS	$ 154,780.00	$ 163,350.70	$ 172,656.00	$ 174,340.00	$ 174,340.00
11-52160-00-689900-4000 CLASSIFIED-OTHER OPERATIONS	$ 197,214.32	$ 188,977.43	$ 163,483.08	$ 191,189.00	$ 191,021.00
11-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS	$ -	$ -	$ (629.21)	$ -	$ -
11-52160-00-696100-3000 CLASSIFIED-OTHER OPERATIONS	$ 351,384.00	$ 357,802.00	$ 386,782.00	$ 393,398.00	$ 393,398.00
11-52160-00-699900-4000 CLASSIFIED-OTHER OPERATIONS	$ 76,865.23	$ 74,367.60	$ 65,833.62	$ 80,649.00	$ 80,609.00
11-52160-00-709900-4000 CLASSIFIED-OTHER OPERATIONS	$ 10,165.77	$ 9,796.66	$ 8,512.52	$ 10,616.00	$ 10,610.00
11-52160-00-710000-4000 CLASSIFIED-OTHER OPERATIONS	$ 146,145.98	$ 147,816.95	$ 119,885.05	$ 145,429.00	$ 145,423.00
Total for OBJECT 52160	**$ 1,567,190.53**	**$ 1,505,540.10**	**$ 1,309,746.89**	**$ 1,507,528.00**	**$ 1,507,134.00**

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-52190-00-040100-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 102.63	$ -	$ -
11-52190-00-090100-2000 CLASSIFIED OVERTIME	$ 335.23	$ -	$ -	$ -	$ -
11-52190-00-100100-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 75.53	$ -	$ -
11-52190-00-100110-2000 CLASSIFIED OVERTIME	$ 1,159.67	$ -	$ -	$ -	$ -
11-52190-00-100200-2000 CLASSIFIED OVERTIME	$ 104.71	$ 50.61	$ -	$ -	$ -
11-52190-00-100400-2000 CLASSIFIED OVERTIME	$ 2,026.38	$ -	$ 660.12	$ -	$ -
11-52190-00-100700-2000 CLASSIFIED OVERTIME	$ 2,827.74	$ -	$ 2,069.06	$ -	$ -
11-52190-00-120110-2000 CLASSIFIED OVERTIME	$ -	$ 1,919.12	$ -	$ -	$ -
11-52190-00-130630-2000 CLASSIFIED OVERTIME	$ -	$ 890.28	$ -	$ -	$ -
11-52190-00-496000-2000 CLASSIFIED OVERTIME	$ -	$ 431.65	$ -	$ -	$ -
11-52190-00-496500-4000 CLASSIFIED OVERTIME	$ -	$ -	$ 655.13	$ -	$ -
11-52190-00-601010-2000 CLASSIFIED OVERTIME	$ 9,183.26	$ 3,526.02	$ 40,161.27	$ 3,000.00	$ 3,000.00
11-52190-00-613000-8000 CLASSIFIED OVERTIME	$ 3,277.02	$ 6,800.56	$ 3,532.38	$ 3,500.00	$ 3,500.00
11-52190-00-614000-2000 CLASSIFIED OVERTIME	$ 660.68	$ -	$ 1,095.54	$ -	$ -
11-52190-00-620000-3000 CLASSIFIED OVERTIME	$ 5,727.80	$ 10,200.62	$ 19,978.31	$ 20,000.00	$ 20,000.00
11-52190-00-620000-9300 CLASSIFIED OVERTIME	$ 295.13	$ -	$ -	$ -	$ -
11-52190-00-620090-3000 CLASSIFIED OVERTIME	$ 933.76	$ 7.77	$ 807.12	$ -	$ -
11-52190-00-645000-3000 CLASSIFIED OVERTIME	$ -	$ -	$ 1,146.83	$ -	$ -
11-52190-00-645000-9300 CLASSIFIED OVERTIME	$ 928.78	$ 273.41	$ 1,108.13	$ -	$ -
11-52190-00-645040-3000 CLASSIFIED OVERTIME	$ 767.31	$ -	$ -	$ -	$ -
11-52190-00-646000-3000 CLASSIFIED OVERTIME	$ 114.77	$ 994.70	$ -	$ -	$ -
11-52190-00-649010-3000 CLASSIFIED OVERTIME	$ 862.32	$ -	$ -	$ -	$ -
11-52190-00-651600-5000 CLASSIFIED OVERTIME	$ 72,677.87	$ 17,986.34	$ 37,666.57	$ 45,000.00	$ 45,000.00
11-52190-00-651600-9500 CLASSIFIED OVERTIME	$ 20,785.37	$ 1,000.59	$ 12,890.81	$ 10,000.00	$ 10,000.00
11-52190-00-653000-5000 CLASSIFIED OVERTIME	$ 3,735.50	$ 3,284.64	$ 16,019.51	$ 20,000.00	$ 20,000.00
11-52190-00-653000-9500 CLASSIFIED OVERTIME	$ 3,886.18	$ 330.60	$ 359.64	$ 2,000.00	$ 2,000.00
11-52190-00-655000-5000 CLASSIFIED OVERTIME	$ 19,947.33	$ 6,357.25	$ 33,601.03	$ 20,000.00	$ 20,000.00
11-52190-00-655000-9500 CLASSIFIED OVERTIME	$ 9,084.76	$ -	$ 5,844.48	$ 5,000.00	$ 5,000.00
11-52190-00-657010-5000 CLASSIFIED OVERTIME	$ 309.70	$ 1,219.75	$ -	$ 1,000.00	$ 1,000.00
11-52190-00-660100-1000 CLASSIFIED OVERTIME	$ 23,326.19	$ 26,417.63	$ 24,434.57	$ -	$ -
11-52190-00-670020-2000 CLASSIFIED OVERTIME	$ 2,747.40	$ -	$ 1,895.30	$ 200.00	$ 200.00
11-52190-00-670090-9000 CLASSIFIED OVERTIME	$ 1,261.09	$ -	$ 1,963.61	$ 500.00	$ 500.00
11-52190-00-672000-4000 CLASSIFIED OVERTIME	$ 33.87	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-52190-00-672025-4000 CLASSIFIED OVERTIME	$ 4,647.08	$ 2,985.63	$ 5,378.19	$ 11,665.00	$ 11,665.00
11-52190-00-672060-4000 CLASSIFIED OVERTIME	$ 529.87	$ 3,225.14	$ 89.91	$ 1,971.00	$ 1,971.00
11-52190-00-672070-4000 CLASSIFIED OVERTIME	$ -	$ 1,973.26	$ 5,599.60	$ -	$ -
11-52190-00-672500-1000 CLASSIFIED OVERTIME	$ -	$ -	$ 96.71	$ -	$ -
11-52190-00-673000-6000 CLASSIFIED OVERTIME	$ 1,173.21	$ 5,635.45	$ 39,771.65	$ -	$ -
11-52190-00-677000-3000 CLASSIFIED OVERTIME	$ 125,056.83	$ 32,512.03	$ 200,236.60	$ 123,666.00	$ 123,666.00
11-52190-00-677000-9300 CLASSIFIED OVERTIME	$ 1,903.69	$ -	$ -	$ -	$ -
11-52190-00-677210-2000 CLASSIFIED OVERTIME	$ 8,424.45	$ 11,994.45	$ -	$ -	$ -
11-52190-00-677210-5000 CLASSIFIED OVERTIME	$ 4,083.96	$ -	$ -	$ -	$ -
11-52190-00-677400-5000 CLASSIFIED OVERTIME	$ 2,148.12	$ -	$ 3,038.10	$ 2,000.00	$ 2,000.00
11-52190-00-678000-8000 CLASSIFIED OVERTIME	$ 1,481.87	$ 1,645.40	$ 8,795.81	$ 3,000.00	$ 3,000.00
11-52190-00-678100-8000 CLASSIFIED OVERTIME	$ (57.05)	$ -	$ -	$ 1,417.00	$ 1,417.00
11-52190-00-678200-8000 CLASSIFIED OVERTIME	$ 763.50	$ 713.46	$ 2,886.69	$ 900.00	$ 900.00
11-52190-00-678200-9800 CLASSIFIED OVERTIME	$ (324.31)	$ -	$ 345.65	$ 1,000.00	$ 1,000.00
11-52190-00-678300-8000 CLASSIFIED OVERTIME	$ 4,561.30	$ 5,303.51	$ 11,489.71	$ 1,000.00	$ 1,000.00
11-52190-00-682005-2000 CLASSIFIED OVERTIME	$ 262.35	$ -	$ -	$ -	$ -
11-52190-00-683000-5000 CLASSIFIED OVERTIME	$ 160,192.45	$ 26,926.32	$ 150,033.16	$ 160,000.00	$ 160,000.00
11-52190-00-683010-2000 CLASSIFIED OVERTIME	$ 11,910.05	$ -	$ 2,651.84	$ 22,000.00	$ 22,000.00
11-52190-00-683020-2000 CLASSIFIED OVERTIME	$ 2,130.89	$ -	$ 5,445.25	$ 4,000.00	$ 4,000.00
11-52190-00-696000-3000 CLASSIFIED OVERTIME	$ -	$ 308.53	$ -	$ -	$ -
11-52190-00-696005-2000 CLASSIFIED OVERTIME	$ 12,681.79	$ -	$ -	$ -	$ -
11-52190-00-696010-3000 CLASSIFIED OVERTIME	$ 617.06	$ -	$ -	$ 1,000.00	$ 1,000.00
11-52190-00-701000-4000 CLASSIFIED OVERTIME	$ -	$ 5,514.86	$ -	$ -	$ -
Total for OBJECT 52190	**$ 529,186.93**	**$ 180,429.58**	**$ 641,926.44**	**$ 463,819.00**	**$ 463,819.00**
11-52191-00-040100-2000 PPT ADDITIONAL HOURS	$ 204.46	$ -	$ 171.05	$ -	$ -
11-52191-00-090100-2000 PPT ADDITIONAL HOURS	$ 206.66	$ -	$ -	$ -	$ -
11-52191-00-101100-2000 PPT ADDITIONAL HOURS	$ 3,016.15	$ 1,987.73	$ 216.15	$ -	$ -
11-52191-00-120500-2000 PPT ADDITIONAL HOURS	$ -	$ 211.56	$ 12.96	$ -	$ -
11-52191-00-190200-2000 PPT ADDITIONAL HOURS	$ -	$ -	$ -	$ 34,650.00	$ 34,650.00
11-52191-00-190500-2000 PPT ADDITIONAL HOURS	$ 160.25	$ 93.94	$ 250.75	$ -	$ -
11-52191-00-191400-2000 PPT ADDITIONAL HOURS	$ 34.19	$ 26.34	$ 216.58	$ -	$ -
11-52191-00-493009-2000 PPT ADDITIONAL HOURS	$ 290.46	$ 153.00	$ 148.89	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-52191-00-601010-2000 PPT ADDITIONAL HOURS	$ -	$ -	$ 187.36	$ -	$ -
11-52191-00-612000-2000 PPT ADDITIONAL HOURS	$ 89.71	$ 92.68	$ 454.26	$ -	$ -
11-52191-00-614000-2000 PPT ADDITIONAL HOURS	$ 5,348.62	$ -	$ 726.33	$ -	$ -
11-52191-00-620000-3000 PPT ADDITIONAL HOURS	$ 1,200.00	$ 4,030.35	$ 13.32	$ -	$ -
11-52191-00-620075-2900 PPT ADDITIONAL HOURS	$ 767.73	$ -	$ -	$ -	$ -
11-52191-00-620090-3000 PPT ADDITIONAL HOURS	$ 224.68	$ -	$ -	$ -	$ -
11-52191-00-649010-3000 PPT ADDITIONAL HOURS	$ 1,756.98	$ -	$ -	$ -	$ -
11-52191-00-670080-8000 PPT ADDITIONAL HOURS	$ -	$ -	$ 43.62	$ -	$ -
11-52191-00-670090-9000 PPT ADDITIONAL HOURS	$ 4,524.71	$ 5,450.50	$ 4,092.20	$ 2,950.00	$ 2,950.00
11-52191-00-670400-8000 PPT ADDITIONAL HOURS	$ -	$ -	$ 3,089.58	$ -	$ -
11-52191-00-672015-4000 PPT ADDITIONAL HOURS	$ -	$ -	$ 554.12	$ -	$ -
11-52191-00-672025-4000 PPT ADDITIONAL HOURS	$ 425.53	$ 174.72	$ 6,717.67	$ -	$ -
11-52191-00-672060-4000 PPT ADDITIONAL HOURS	$ 11,190.86	$ 10,753.31	$ -	$ -	$ -
11-52191-00-672070-4000 PPT ADDITIONAL HOURS	$ 4,938.78	$ 14,945.90	$ 402.31	$ 3,100.00	$ 3,100.00
11-52191-00-672500-1000 PPT ADDITIONAL HOURS	$ 3,119.46	$ -	$ 426.79	$ 7,500.00	$ 7,500.00
11-52191-00-673000-6000 PPT ADDITIONAL HOURS	$ 826.99	$ 157.95	$ 531.00	$ -	$ -
11-52191-00-677000-3000 PPT ADDITIONAL HOURS	$ 25,345.74	$ 10,550.47	$ 7,228.86	$ 10,000.00	$ 10,000.00
11-52191-00-678000-8000 PPT ADDITIONAL HOURS	$ 262.76	$ 1,879.04	$ 508.48	$ -	$ -
11-52191-00-678200-8000 PPT ADDITIONAL HOURS	$ 3,796.48	$ 4,365.66	$ 3,902.08	$ 5,000.00	$ 5,000.00
11-52191-00-682000-2000 PPT ADDITIONAL HOURS	$ 159.56	$ -	$ -	$ -	$ -
11-52191-00-683000-5000 PPT ADDITIONAL HOURS	$ 574.67	$ -	$ 131.56	$ 1,000.00	$ 1,000.00
11-52191-00-683000-8000 PPT ADDITIONAL HOURS	$ 136.72	$ -	$ -	$ -	$ -
11-52191-00-683100-8000 PPT ADDITIONAL HOURS	$ -	$ -	$ 1,094.19	$ -	$ -
11-52191-00-696010-3000 PPT ADDITIONAL HOURS	$ -	$ 263.41	$ 136.15	$ 1,000.00	$ 1,000.00
11-52191-00-696512-2000 PPT ADDITIONAL HOURS	$ -	$ 231.54	$ -	$ -	$ -
Total for OBJECT 52191	**$ 68,602.15**	**$ 55,368.10**	**$ 31,256.26**	**$ 65,200.00**	**$ 65,200.00**
11-52193-00-660200-7000 CONFIDENTIAL OVERTIME	$ 81.06	$ -	$ -	$ -	$ -
11-52193-00-660240-7000 CONFIDENTIAL OVERTIME	$ -	$ -	$ -	$ 500.00	$ 500.00
11-52193-00-672060-4000 CONFIDENTIAL OVERTIME	$ -	$ -	$ -	$ 1,971.00	$ 1,971.00
11-52193-00-673000-6000 CONFIDENTIAL OVERTIME	$ 132.77	$ 756.40	$ 7.33	$ -	$ -
Total for OBJECT 52193	**$ 213.83**	**$ 756.40**	**$ 7.33**	**$ 2,471.00**	**$ 2,471.00**
11-52194-00-100110-2000 CLASS ADMIN MERIT/ADD'L RES	$ 2,243.16	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-52194-00-673000-6000 CLASS ADMIN MERIT/ADD'L RES	$ 1,169.20	$ -	$ -	$ -	$ -
11-52194-00-682001-2000 CLASS ADMIN MERIT/ADD'L RES	$ 3,996.00	$ -	$ -	$ -	$ -
11-52194-00-701000-4000 CLASS ADMIN MERIT/ADD'L RES	$ 8,086.08	$ 4,800.00	$ -	$ -	$ -
Total for OBJECT 52194	**$ 15,494.44**	**$ 4,800.00**	**$ -**	**$ -**	**$ -**
11-52195-00-696030-3000 CLASSIFIED SUPPLEMENTARY SV	$ 204.00	$ -	$ 200.00	$ -	$ -
11-52195-00-696120-3000 CLASSIFIED SUPPLEMENTARY SV	$ 1,476.00	$ -	$ 1,510.00	$ -	$ -
Total for OBJECT 52195	**$ 1,680.00**	**$ -**	**$ 1,710.00**	**$ -**	**$ -**
11-52200-00-499030-4000 CLASSIFIED INSTRUCTIONAL	$ -	$ 2,000.30	$ 4,000.62	$ -	$ -
11-52200-00-499040-4000 CLASSIFIED INSTRUCTIONAL	$ 19,685.61	$ 34,328.83	$ 48,213.48	$ -	$ -
11-52200-00-672030-4000 CLASSIFIED INSTRUCTIONAL	$ 2,000.27	$ -	$ -	$ -	$ -
Total for OBJECT 52200	**$ 21,685.88**	**$ 36,329.13**	**$ 52,214.10**	**$ -**	**$ -**
11-52210-00-040100-2000 CLASS INSTRUCTIONAL AIDES	$ 337,752.44	$ 356,442.00	$ 419,720.58	$ 444,333.00	$ 471,716.00
11-52210-00-040100-9200 CLASS INSTRUCTIONAL AIDES	$ 43,170.40	$ 49,890.42	$ 107,334.40	$ 170,338.00	$ 112,690.00
11-52210-00-060110-2000 CLASS INSTRUCTIONAL AIDES	$ 54,788.00	$ 57,996.00	$ 64,978.00	$ 68,300.00	$ 68,300.00
11-52210-00-070800-2000 CLASS INSTRUCTIONAL AIDES	$ 62,708.00	$ 65,896.00	$ 73,368.00	$ 75,712.00	$ 75,712.00
11-52210-00-090100-2000 CLASS INSTRUCTIONAL AIDES	$ 11,400.38	$ -	$ -	$ 13,691.00	$ 13,691.00
11-52210-00-094800-2000 CLASS INSTRUCTIONAL AIDES	$ 39,721.36	$ 42,047.16	$ 28,697.65	$ -	$ -
11-52210-00-095650-2000 CLASS INSTRUCTIONAL AIDES	$ 92,062.48	$ 90,972.08	$ 100,160.64	$ 99,396.00	$ 99,396.00
11-52210-00-100200-2000 CLASS INSTRUCTIONAL AIDES	$ 69,660.00	$ 34,766.10	$ -	$ 48,040.00	$ 48,040.00
11-52210-00-101100-2000 CLASS INSTRUCTIONAL AIDES	$ 90,613.60	$ 93,083.20	$ 101,032.80	$ 102,663.00	$ 102,663.00
11-52210-00-120500-2000 CLASS INSTRUCTIONAL AIDES	$ 30,678.35	$ 31,657.80	$ 34,421.35	$ 35,051.00	$ 35,051.00
11-52210-00-130630-2000 CLASS INSTRUCTIONAL AIDES	$ 66,248.00	$ 69,482.00	$ 77,356.00	$ 80,650.00	$ 80,650.00
11-52210-00-190100-9200 CLASS INSTRUCTIONAL AIDES	$ 18,501.60	$ 21,381.59	$ 22,713.60	$ 23,590.00	$ 23,590.00
11-52210-00-190200-2000 CLASS INSTRUCTIONAL AIDES	$ 11,400.37	$ -	$ -	$ 13,691.00	$ 13,691.00
11-52210-00-190200-9200 CLASS INSTRUCTIONAL AIDES	$ -	$ -	$ -	$ 20,897.00	$ 20,897.00
11-52210-00-190500-2000 CLASS INSTRUCTIONAL AIDES	$ 223,934.21	$ 216,377.80	$ 231,246.80	$ 253,965.00	$ 253,965.00
11-52210-00-190500-9200 CLASS INSTRUCTIONAL AIDES	$ -	$ -	$ 33,407.54	$ 70,588.00	$ 70,588.00
11-52210-00-191400-2000 CLASS INSTRUCTIONAL AIDES	$ 30,990.96	$ 32,524.20	$ 24,025.65	$ 46,372.00	$ 46,372.00
11-52210-00-191400-9200 CLASS INSTRUCTIONAL AIDES	$ -	$ -	$ -	$ 20,897.00	$ 20,897.00
11-52210-00-493009-2000 CLASS INSTRUCTIONAL AIDES	$ 259,388.00	$ 265,842.00	$ 242,992.20	$ 254,201.00	$ 254,201.00
11-52210-00-493400-2000 CLASS INSTRUCTIONAL AIDES	$ -	$ -	$ 22,545.37	$ 52,677.00	$ 46,884.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-52210-00-493405-2000 CLASS INSTRUCTIONAL AIDES	$ 7,685.02	$ -	$ -	$ -	$ -
11-52210-00-677210-4000 CLASS INSTRUCTIONAL AIDES	$ 12,749.52	$ 8,404.76	$ -	$ -	$ -
Total for OBJECT 52210	**$ 1,463,452.69**	**$ 1,436,763.11**	**$ 1,584,000.58**	**$ 1,895,052.00**	**$ 1,858,994.00**
11-52220-00-100700-2000 CLASS ADMIN INSTRUCTION AID	$ -	$ -	$ -	$ 21,894.00	$ 21,894.00
Total for OBJECT 52220	**$ -**	**$ -**	**$ -**	**$ 21,894.00**	**$ 21,894.00**
11-52310-00-061410-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 987.00	$ 1,853.25	$ -	$ -
11-52310-00-095300-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 599.96	$ -	$ -	$ -
11-52310-00-100120-2000 COLLEGE ASSIST., NON-INSTR.	$ 20,315.40	$ -	$ 608.00	$ 6,500.00	$ 6,500.00
11-52310-00-100200-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 250.00	$ 250.00
11-52310-00-191400-2000 COLLEGE ASSIST., NON-INSTR.	$ 2,282.19	$ -	$ -	$ -	$ -
11-52310-00-220200-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 600.00	$ -	$ -	$ -
11-52310-00-490335-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 1,372.00	$ -	$ -
11-52310-00-493009-2000 COLLEGE ASSIST., NON-INSTR.	$ 69,682.84	$ 4,096.25	$ 33,862.13	$ 65,000.00	$ 65,000.00
11-52310-00-493009-9200 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 915.00	$ 4,440.00	$ 4,440.00
11-52310-00-496000-2000 COLLEGE ASSIST., NON-INSTR.	$ 3,093.76	$ -	$ -	$ 5,947.00	$ 5,947.00
11-52310-00-496500-4000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 1,312.22	$ -	$ -
11-52310-00-496599-4000 COLLEGE ASSIST., NON-INSTR.	$ 8,435.25	$ 9,046.89	$ -	$ -	$ -
11-52310-00-601000-2000 COLLEGE ASSIST., NON-INSTR.	$ 14,430.57	$ 9,148.65	$ 9,161.25	$ -	$ -
11-52310-00-601002-2900 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 13,500.00	$ 13,500.00
11-52310-00-612000-2000 COLLEGE ASSIST., NON-INSTR.	$ 35,122.00	$ -	$ 38,291.00	$ 72,200.00	$ 72,200.00
11-52310-00-612000-9200 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 24,939.00	$ 24,939.00
11-52310-00-613000-8000 COLLEGE ASSIST., NON-INSTR.	$ 2,902.00	$ -	$ -	$ -	$ -
11-52310-00-620000-3000 COLLEGE ASSIST., NON-INSTR.	$ 18,187.84	$ 5,129.71	$ 11,189.91	$ 48,728.00	$ 48,728.00
11-52310-00-620000-9300 COLLEGE ASSIST., NON-INSTR.	$ 54,639.50	$ 25,552.00	$ 53,311.00	$ 31,729.00	$ 31,729.00
11-52310-00-631000-3000 COLLEGE ASSIST., NON-INSTR.	$ 682.38	$ -	$ -	$ -	$ -
11-52310-00-644200-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 2,700.00	$ 20,000.00	$ 20,000.00
11-52310-00-645000-9300 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 2,138.00	$ 2,138.00
11-52310-00-645010-3000 COLLEGE ASSIST., NON-INSTR.	$ 23,091.75	$ 5,895.00	$ -	$ 25,000.00	$ 25,000.00
11-52310-00-645040-3000 COLLEGE ASSIST., NON-INSTR.	$ 22,609.95	$ 12,843.02	$ 14,680.00	$ 11,825.00	$ 11,825.00
11-52310-00-646000-3000 COLLEGE ASSIST., NON-INSTR.	$ 11,799.16	$ 43,068.68	$ 21,982.53	$ 1,257.00	$ 53,661.00
11-52310-00-647000-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 3,997.00	$ 3,997.00
11-52310-00-647000-3000 COLLEGE ASSIST., NON-INSTR.	$ 8,930.50	$ 3,923.00	$ 182.00	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-52310-00-647010-3000 COLLEGE ASSIST., NON-INSTR.	$ 31,998.31	$ 31,999.57	$ 36,257.94	$ 40,000.00	$ 40,000.00
11-52310-00-647015-3000 COLLEGE ASSIST., NON-INSTR.	$ 288.00	$ -	$ -	$ -	$ -
11-52310-00-648000-3000 COLLEGE ASSIST., NON-INSTR.	$ 10,839.06	$ 2,136.00	$ 3,769.63	$ 12,500.00	$ 12,500.00
11-52310-00-649010-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 2,880.00	$ 8,390.00	$ 8,390.00
11-52310-00-649010-3000 COLLEGE ASSIST., NON-INSTR.	$ 5,872.25	$ -	$ -	$ -	$ -
11-52310-00-649015-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 4,400.00	$ 4,400.00
11-52310-00-653000-5000 COLLEGE ASSIST., NON-INSTR.	$ 12,900.00	$ -	$ 1,206.00	$ -	$ -
11-52310-00-655000-5000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 3,495.00	$ -	$ -	$ -
11-52310-00-660100-1000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
11-52310-00-670000-4000 COLLEGE ASSIST., NON-INSTR.	$ 3,500.84	$ 1,884.61	$ 1,498.78	$ 6,000.00	$ 6,000.00
11-52310-00-670080-8000 COLLEGE ASSIST., NON-INSTR.	$ 17,861.00	$ -	$ -	$ 17,250.00	$ 17,250.00
11-52310-00-672000-4000 COLLEGE ASSIST., NON-INSTR.	$ 106.00	$ -	$ 507.65	$ -	$ -
11-52310-00-672025-4000 COLLEGE ASSIST., NON-INSTR.	$ 1,490.61	$ -	$ 2,255.18	$ -	$ -
11-52310-00-672070-4000 COLLEGE ASSIST., NON-INSTR.	$ 2,289.87	$ -	$ -	$ -	$ -
11-52310-00-677010-3000 COLLEGE ASSIST., NON-INSTR.	$ 10,278.20	$ -	$ 5,797.50	$ 21,100.00	$ 21,100.00
11-52310-00-677010-9300 COLLEGE ASSIST., NON-INSTR.	$ 9,958.50	$ -	$ 1,125.00	$ 10,000.00	$ 10,000.00
11-52310-00-677210-2000 COLLEGE ASSIST., NON-INSTR.	$ 19,795.64	$ 790.50	$ 668.00	$ -	$ -
11-52310-00-678200-8000 COLLEGE ASSIST., NON-INSTR.	$ 1,625.00	$ 3,757.00	$ 3,832.00	$ -	$ -
11-52310-00-682000-2000 COLLEGE ASSIST., NON-INSTR.	$ 6,306.40	$ -	$ -	$ -	$ -
11-52310-00-682001-2000 COLLEGE ASSIST., NON-INSTR.	$ 6,481.50	$ -	$ 276.00	$ -	$ 500.00
11-52310-00-682005-2000 COLLEGE ASSIST., NON-INSTR.	$ 576.00	$ -	$ -	$ -	$ -
11-52310-00-683000-5000 COLLEGE ASSIST., NON-INSTR.	$ 66.00	$ -	$ 469.00	$ 800.00	$ 800.00
11-52310-00-683100-8000 COLLEGE ASSIST., NON-INSTR.	$ 9,807.50	$ -	$ 16,293.00	$ 11,500.00	$ 11,500.00
11-52310-00-696000-3000 COLLEGE ASSIST., NON-INSTR.	$ 16,455.25	$ 2,415.00	$ 15,565.53	$ 38,004.00	$ 38,004.00
11-52310-00-696005-2000 COLLEGE ASSIST., NON-INSTR.	$ 3,285.00	$ -	$ 2,865.00	$ -	$ -
11-52310-00-696010-3000 COLLEGE ASSIST., NON-INSTR.	$ 11,971.00	$ 10,985.00	$ 22,419.50	$ 18,000.00	$ 18,000.00
11-52310-00-696512-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 2,075.55	$ 2,048.00	$ 2,048.00
11-52310-00-699000-2000 COLLEGE ASSIST., NON-INSTR.	$ 19,167.88	$ 3,726.00	$ -	$ -	$ -
11-52310-00-699000-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 315.00	$ 5,000.00	$ 5,000.00
Total for OBJECT 52310	**$ 499,124.90**	**$ 182,078.84**	**$ 311,496.55**	**$ 537,442.00**	**$ 590,346.00**
11-52320-00-100100-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 2,210.88	$ 19,960.76	$ -	$ -
11-52320-00-100110-2000 SHORT TERM EMPLOYEES-NON IN	$ 18,008.16	$ 12,040.13	$ 10,957.78	$ 12,612.00	$ 12,612.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-52320-00-100120-2000 SHORT TERM EMPLOYEES-NON IN	$ 15,981.00	$ -	$ 1,228.50	$ 9,482.00	$ 9,482.00
11-52320-00-100400-2000 SHORT TERM EMPLOYEES-NON IN	$ 6,728.07	$ -	$ 2,091.38	$ 7,000.00	$ 7,000.00
11-52320-00-100700-2000 SHORT TERM EMPLOYEES-NON IN	$ 14,491.65	$ 5,492.75	$ 11,132.07	$ 8,835.00	$ 8,835.00
11-52320-00-100800-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,689.00	$ -	$ -	$ -	$ -
11-52320-00-120110-2000 SHORT TERM EMPLOYEES-NON IN	$ 11,344.64	$ 11,174.25	$ 7,661.00	$ 8,510.00	$ 8,510.00
11-52320-00-123000-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 1,025.62	$ -	$ -	$ -
11-52320-00-493009-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,905.31	$ 5,197.75	$ 7,940.75	$ 4,226.00	$ 4,226.00
11-52320-00-493009-9200 SHORT TERM EMPLOYEES-NON IN	$ 3,508.75	$ -	$ -	$ 4,000.00	$ 4,000.00
11-52320-00-493062-2900 SHORT TERM EMPLOYEES-NON IN	$ 7,622.00	$ -	$ -	$ 1,000.00	$ 1,000.00
11-52320-00-493405-2000 SHORT TERM EMPLOYEES-NON IN	$ 17,521.88	$ -	$ -	$ 23,750.00	$ 23,750.00
11-52320-00-496000-2000 SHORT TERM EMPLOYEES-NON IN	$ 17,595.06	$ 16,276.00	$ 18,822.75	$ 4,500.00	$ 4,500.00
11-52320-00-496500-4000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 267.75	$ -	$ -
11-52320-00-496599-4000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 6,515.63	$ -	$ -	$ -
11-52320-00-601000-2000 SHORT TERM EMPLOYEES-NON IN	$ 37,235.63	$ 37,275.01	$ 6,484.50	$ -	$ -
11-52320-00-601002-2900 SHORT TERM EMPLOYEES-NON IN	$ 13,536.00	$ -	$ 7,649.25	$ -	$ -
11-52320-00-601010-2000 SHORT TERM EMPLOYEES-NON IN	$ 32,225.25	$ 483.00	$ 4,621.50	$ 64,089.00	$ 64,089.00
11-52320-00-613000-8000 SHORT TERM EMPLOYEES-NON IN	$ 4,678.80	$ -	$ 3,668.00	$ 6,000.00	$ 6,000.00
11-52320-00-620000-3000 SHORT TERM EMPLOYEES-NON IN	$ 33,299.54	$ 26,752.81	$ 8,115.39	$ -	$ -
11-52320-00-620000-9300 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 9,500.00	$ 9,500.00
11-52320-00-631000-3000 SHORT TERM EMPLOYEES-NON IN	$ 41,023.50	$ 23,478.00	$ 26,134.50	$ 25,246.00	$ 25,246.00
11-52320-00-631000-9300 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 20,000.00	$ 20,000.00
11-52320-00-645000-9300 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 10,650.00	$ 10,650.00
11-52320-00-645010-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 3,637.50	$ 180.00	$ -	$ -
11-52320-00-646000-3000 SHORT TERM EMPLOYEES-NON IN	$ 15,879.00	$ 8,542.50	$ 2,479.01	$ -	$ -
11-52320-00-647000-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 27,000.00	$ 27,000.00
11-52320-00-647000-3000 SHORT TERM EMPLOYEES-NON IN	$ 56,971.61	$ 61,345.50	$ 5,203.14	$ -	$ -
11-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON IN	$ 11,260.13	$ 240.35	$ 27,594.26	$ 12,500.00	$ 12,500.00
11-52320-00-649010-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 10,630.00	$ -	$ -
11-52320-00-649010-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 7,795.50	$ -	$ -	$ -
11-52320-00-651000-5000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 22,000.00	$ 22,000.00
11-52320-00-651600-5000 SHORT TERM EMPLOYEES-NON IN	$ 59,915.63	$ -	$ -	$ -	$ -
11-52320-00-653000-5000 SHORT TERM EMPLOYEES-NON IN	$ 120,147.77	$ -	$ 52,243.25	$ 33,500.00	$ 33,500.00
11-52320-00-655000-5000 SHORT TERM EMPLOYEES-NON IN	$ 42,675.00	$ 8,100.00	$ 5,850.00	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-52320-00-657010-5000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 20,000.00	$ 20,000.00
11-52320-00-660010-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 4,260.10	$ -	$ -
11-52320-00-660100-1000 SHORT TERM EMPLOYEES-NON IN	$ 10,237.50	$ -	$ -	$ 30,000.00	$ 30,000.00
11-52320-00-660200-7000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 2,386.50	$ -	$ -
11-52320-00-670020-2000 SHORT TERM EMPLOYEES-NON IN	$ 5,965.65	$ 5,656.75	$ 5,376.51	$ 5,000.00	$ 5,000.00
11-52320-00-670025-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 645.00	$ 645.00
11-52320-00-670090-9000 SHORT TERM EMPLOYEES-NON IN	$ 5,634.57	$ 2,603.63	$ 2,467.50	$ 10,000.00	$ 10,000.00
11-52320-00-670400-8000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 1,200.00	$ 1,200.00
11-52320-00-671000-1000 SHORT TERM EMPLOYEES-NON IN	$ 4,385.36	$ 120.18	$ 22,445.22	$ 2,088.00	$ 2,088.00
11-52320-00-672025-4000 SHORT TERM EMPLOYEES-NON IN	$ 48,332.40	$ 29,464.61	$ 18,326.88	$ 2,255.00	$ 2,255.00
11-52320-00-672070-4000 SHORT TERM EMPLOYEES-NON IN	$ 27,265.39	$ 20,872.50	$ 29,430.56	$ 6,119.00	$ 6,119.00
11-52320-00-672500-1000 SHORT TERM EMPLOYEES-NON IN	$ 8,569.46	$ 2,344.13	$ 15,739.50	$ 1,680.00	$ 1,680.00
11-52320-00-673000-6000 SHORT TERM EMPLOYEES-NON IN	$ 19,234.26	$ 525.00	$ 21,093.75	$ -	$ -
11-52320-00-673010-6000 SHORT TERM EMPLOYEES-NON IN	$ 609.26	$ 6,267.39	$ 12,971.39	$ 50,000.00	$ 50,000.00
11-52320-00-675000-6000 SHORT TERM EMPLOYEES-NON IN	$ 1,813.00	$ -	$ -	$ -	$ -
11-52320-00-677000-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 3,377.75	$ 5,000.00	$ 5,000.00
11-52320-00-677000-9300 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 5,022.38	$ 5,000.00	$ 5,000.00
11-52320-00-677210-2000 SHORT TERM EMPLOYEES-NON IN	$ 79,066.58	$ 21,164.88	$ -	$ -	$ -
11-52320-00-677210-4000 SHORT TERM EMPLOYEES-NON IN	$ 2,574.88	$ -	$ -	$ -	$ -
11-52320-00-678100-8000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 20,000.00	$ 20,000.00
11-52320-00-678200-8000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 21,461.50	$ 6,137.00	$ 6,137.00
11-52320-00-682000-2000 SHORT TERM EMPLOYEES-NON IN	$ 11,904.38	$ 28,681.75	$ 8,083.00	$ 5,000.00	$ 7,000.00
11-52320-00-682001-2000 SHORT TERM EMPLOYEES-NON IN	$ 17,658.25	$ 1,809.00	$ 2,549.50	$ 10,000.00	$ 15,500.00
11-52320-00-682005-2000 SHORT TERM EMPLOYEES-NON IN	$ 5,573.00	$ 762.16	$ -	$ 2,500.00	$ 2,210.00
11-52320-00-682007-2000 SHORT TERM EMPLOYEES-NON IN	$ 25,732.50	$ -	$ 4,187.50	$ 8,000.00	$ 14,000.00
11-52320-00-682012-2000 SHORT TERM EMPLOYEES-NON IN	$ 38,263.55	$ 28,462.25	$ 21,423.00	$ 20,000.00	$ 25,000.00
11-52320-00-683000-5000 SHORT TERM EMPLOYEES-NON IN	$ 1,665.01	$ -	$ 678.88	$ 4,000.00	$ 4,000.00
11-52320-00-683010-2000 SHORT TERM EMPLOYEES-NON IN	$ 25,486.98	$ -	$ 8,246.17	$ 24,300.00	$ 24,300.00
11-52320-00-683020-2000 SHORT TERM EMPLOYEES-NON IN	$ 6,882.22	$ -	$ 5,631.63	$ 8,000.00	$ 8,000.00
11-52320-00-684000-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
11-52320-00-687000-2000 SHORT TERM EMPLOYEES-NON IN	$ 5,775.00	$ 2,562.00	$ -	$ -	$ -
11-52320-00-696000-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 500.00	$ 500.00
11-52320-00-696005-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 2,565.00	$ 8,250.00	$ 8,250.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-52320-00-696030-3000 SHORT TERM EMPLOYEES-NON IN	$ 7,403.45	$ -	$ 845.88	$ -	$ -
11-52320-00-696100-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 51,326.83	$ -	$ -
11-52320-00-696102-3000 SHORT TERM EMPLOYEES-NON IN	$ 8,002.32	$ -	$ -	$ 8,000.00	$ 8,000.00
11-52320-00-696103-3000 SHORT TERM EMPLOYEES-NON IN	$ 7,009.88	$ -	$ -	$ 7,000.00	$ 7,000.00
11-52320-00-696104-3000 SHORT TERM EMPLOYEES-NON IN	$ 5,326.50	$ -	$ -	$ 5,000.00	$ 5,000.00
11-52320-00-696105-3000 SHORT TERM EMPLOYEES-NON IN	$ 8,961.25	$ -	$ -	$ 10,000.00	$ 10,000.00
11-52320-00-696106-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 4,000.00	$ 4,000.00
11-52320-00-696107-3000 SHORT TERM EMPLOYEES-NON IN	$ 4,983.13	$ -	$ -	$ 5,000.00	$ 5,000.00
11-52320-00-696108-3000 SHORT TERM EMPLOYEES-NON IN	$ 7,998.13	$ -	$ -	$ 8,000.00	$ 8,000.00
11-52320-00-696109-3000 SHORT TERM EMPLOYEES-NON IN	$ 31,016.82	$ -	$ 6,004.88	$ 30,080.00	$ 30,080.00
11-52320-00-696110-3000 SHORT TERM EMPLOYEES-NON IN	$ 7,998.13	$ -	$ -	$ 8,000.00	$ 8,000.00
11-52320-00-696112-3000 SHORT TERM EMPLOYEES-NON IN	$ 7,001.52	$ -	$ -	$ 7,000.00	$ 7,000.00
11-52320-00-696113-3000 SHORT TERM EMPLOYEES-NON IN	$ 7,998.13	$ -	$ -	$ 7,000.00	$ 7,000.00
11-52320-00-696114-3000 SHORT TERM EMPLOYEES-NON IN	$ 4,003.26	$ -	$ -	$ 4,000.00	$ 4,000.00
11-52320-00-696116-3000 SHORT TERM EMPLOYEES-NON IN	$ 4,003.25	$ -	$ -	$ 4,000.00	$ 4,000.00
11-52320-00-696118-3000 SHORT TERM EMPLOYEES-NON IN	$ 7,001.50	$ -	$ -	$ 7,000.00	$ 7,000.00
11-52320-00-696120-3000 SHORT TERM EMPLOYEES-NON IN	$ 1,800.64	$ -	$ 2,646.50	$ -	$ -
11-52320-00-699000-2000 SHORT TERM EMPLOYEES-NON IN	$ 83,120.75	$ 86,391.25	$ -	$ -	$ -
11-52320-00-699000-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 82,758.75	$ 50,000.00	$ 50,000.00
Total for OBJECT 52320	**$ 1,143,501.24**	**$ 475,270.66**	**$ 602,222.60**	**$ 739,154.00**	**$ 757,364.00**
11-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 500.61	$ -	$ -
11-52340-00-051400-3200 FEDERAL WORKSTUDY HOURLY	$ 8,213.25	$ 11,428.18	$ 1,637.00	$ -	$ -
11-52340-00-070800-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 1,421.24	$ -	$ -
11-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY	$ 749.99	$ 76.87	$ 18.75	$ -	$ -
11-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY	$ 1,559.74	$ 1,732.66	$ 2,117.34	$ -	$ -
11-52340-00-100120-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 1,082.46	$ -	$ -
11-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY	$ 1,220.62	$ -	$ 1,599.62	$ -	$ -
11-52340-00-130200-3200 FEDERAL WORKSTUDY HOURLY	$ 1,998.74	$ 527.81	$ -	$ -	$ -
11-52340-00-130630-3200 FEDERAL WORKSTUDY HOURLY	$ 2,121.75	$ -	$ -	$ -	$ -
11-52340-00-150600-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 986.72	$ 592.96	$ -	$ -
11-52340-00-190500-3200 FEDERAL WORKSTUDY HOURLY	$ 195.00	$ -	$ -	$ -	$ -
11-52340-00-191400-3200 FEDERAL WORKSTUDY HOURLY	$ 1,128.75	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-52340-00-200100-3200 FEDERAL WORKSTUDY HOURLY	$ 999.60	$ 351.56	$ -	$ -	$ -
11-52340-00-220700-3200 FEDERAL WORKSTUDY HOURLY	$ 1,314.87	$ -	$ -	$ -	$ -
11-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY	$ 18,848.45	$ 7,270.90	$ 12,489.86	$ -	$ -
11-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 588.00	$ 2,075.74	$ -	$ -
11-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 1,955.75	$ -	$ -
11-52340-00-601000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 2,294.25	$ -	$ -
11-52340-00-601002-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 1,345.12	$ -	$ -
11-52340-00-612000-3200 FEDERAL WORKSTUDY HOURLY	$ 5,547.21	$ -	$ 2,079.36	$ -	$ -
11-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY	$ 3,554.01	$ -	$ 1,450.86	$ -	$ -
11-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY	$ 1,487.75	$ 961.00	$ 2,295.30	$ -	$ -
11-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 2,244.49	$ -	$ -
11-52340-00-631000-3200 FEDERAL WORKSTUDY HOURLY	$ 2,334.84	$ -	$ -	$ -	$ -
11-52340-00-643000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 1,331.24	$ -	$ -
11-52340-00-644200-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 1,023.75	$ -	$ -
11-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY	$ 10,202.46	$ 2,589.26	$ 4,040.98	$ -	$ -
11-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY	$ 3,891.46	$ 238.49	$ 2,489.47	$ -	$ -
11-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY	$ 99.37	$ -	$ -	$ -	$ -
11-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY	$ 8,059.87	$ 8,794.44	$ 4,329.30	$ -	$ -
11-52340-00-648000-3200 FEDERAL WORKSTUDY HOURLY	$ 610.10	$ 763.00	$ -	$ -	$ -
11-52340-00-649015-3200 FEDERAL WORKSTUDY HOURLY	$ 2,180.62	$ 84.37	$ -	$ -	$ -
11-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY	$ 7,068.56	$ -	$ 6,243.85	$ -	$ -
11-52340-00-660105-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 499.36	$ -	$ -
11-52340-00-671000-3200 FEDERAL WORKSTUDY HOURLY	$ 2,005.12	$ -	$ -	$ -	$ -
11-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY	$ 2,197.01	$ 906.91	$ 375.86	$ -	$ -
11-52340-00-672070-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 753.31	$ -	$ -	$ -
11-52340-00-673000-3200 FEDERAL WORKSTUDY HOURLY	$ 747.75	$ -	$ -	$ -	$ -
11-52340-00-677010-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 558.75	$ -	$ -
11-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY	$ 3,832.73	$ 1,397.37	$ 1,269.75	$ -	$ -
11-52340-00-682000-3200 FEDERAL WORKSTUDY HOURLY	$ 2,647.24	$ -	$ -	$ -	$ -
11-52340-00-683100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 858.74	$ -	$ -
11-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY	$ 1,522.31	$ 1,906.99	$ 2,919.39	$ -	$ -
11-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY	$ 6,849.26	$ 6,620.23	$ 5,695.52	$ -	$ -
11-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 1,724.49	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY	$ 8,361.33	$ 13,713.25	$ 11,223.56	$ -	$ -
11-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY	$ 1,347.20	$ 3,936.23	$ 6,252.31	$ -	$ -
11-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ -	$ 107,198.00	$ 107,198.00
Total for OBJECT 52340	**$ 112,896.96**	**$ 65,627.55**	**$ 88,037.03**	**$ 107,198.00**	**$ 107,198.00**
11-52380-00-660500-1000 BOARD OF TRUSTEES STIPEND	$ 25,100.00	$ 25,200.00	$ 24,100.00	$ 24,500.00	$ 25,200.00
Total for OBJECT 52380	**$ 25,100.00**	**$ 25,200.00**	**$ 24,100.00**	**$ 24,500.00**	**$ 25,200.00**
11-52398-00-660100-1000 HOURLY CLASSIFIED ADMINISTR	$ -	$ -	$ -	$ 30,000.00	$ 30,000.00
11-52398-00-660200-7000 HOURLY CLASSIFIED ADMINISTR	$ 5,531.25	$ -	$ -	$ -	$ -
Total for OBJECT 52398	**$ 5,531.25**	**$ -**	**$ -**	**$ 30,000.00**	**$ 30,000.00**
11-52399-00-657000-5000 CLASS SALARIES-CELL PHONE A	$ 87,302.00	$ 90,617.00	$ 77,228.00	$ 80,000.00	$ 80,000.00
Total for OBJECT 52399	**$ 87,302.00**	**$ 90,617.00**	**$ 77,228.00**	**$ 80,000.00**	**$ 80,000.00**
11-52410-00-040100-2000 COLLEGE ASSISTANTS INSTRUCT	$ 21,984.47	$ -	$ 24,960.27	$ 65,865.00	$ 65,865.00
11-52410-00-051400-2000 COLLEGE ASSISTANTS INSTRUCT	$ 1,098.50	$ 2,170.00	$ -	$ -	$ -
11-52410-00-060110-2000 COLLEGE ASSISTANTS INSTRUCT	$ 31,952.51	$ -	$ 22,023.02	$ 16,073.00	$ 16,073.00
11-52410-00-061410-2000 COLLEGE ASSISTANTS INSTRUCT	$ 1,995.00	$ -	$ -	$ -	$ -
11-52410-00-070600-2000 COLLEGE ASSISTANTS INSTRUCT	$ 838.20	$ -	$ -	$ 1,900.00	$ 1,900.00
11-52410-00-090100-2000 COLLEGE ASSISTANTS INSTRUCT	$ 1,146.00	$ -	$ -	$ 800.00	$ 800.00
11-52410-00-094800-2000 COLLEGE ASSISTANTS INSTRUCT	$ 5,843.27	$ 8,993.50	$ -	$ 3,000.00	$ 3,000.00
11-52410-00-095300-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ 1,890.04	$ 1,996.75	$ 10,032.00	$ 10,032.00
11-52410-00-095600-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ -	$ 13,400.00	$ 13,400.00
11-52410-00-095650-2000 COLLEGE ASSISTANTS INSTRUCT	$ 10,245.05	$ -	$ 1,686.38	$ -	$ -
11-52410-00-101100-2000 COLLEGE ASSISTANTS INSTRUCT	$ 10,110.00	$ -	$ 21,490.27	$ 21,652.00	$ 21,652.00
11-52410-00-130200-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ 3,618.75	$ -	$ -	$ -
11-52410-00-140200-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ -	$ 1,235.00	$ 1,235.00
11-52410-00-170100-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ -	$ 3,000.00	$ 3,000.00
11-52410-00-190200-2000 COLLEGE ASSISTANTS INSTRUCT	$ 1,417.18	$ -	$ 5,040.59	$ 10,000.00	$ 10,000.00
11-52410-00-190500-2000 COLLEGE ASSISTANTS INSTRUCT	$ 10,983.75	$ -	$ 6,829.82	$ 44,220.00	$ 44,220.00
11-52410-00-191400-2000 COLLEGE ASSISTANTS INSTRUCT	$ 21,156.50	$ -	$ -	$ -	$ -
11-52410-00-220200-2000 COLLEGE ASSISTANTS INSTRUCT	$ 6,651.51	$ -	$ 11,324.50	$ 10,000.00	$ 10,000.00
11-52410-00-220600-2000 COLLEGE ASSISTANTS INSTRUCT	$ 861.00	$ -	$ -	$ -	$ -
11-52410-00-493009-2000 COLLEGE ASSISTANTS INSTRUCT	$ 152,917.62	$ 39,422.43	$ 75,101.79	$ 275,794.00	$ 275,794.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-52410-00-493009-9200 COLLEGE ASSISTANTS INSTRUCT	$ 10,306.50	$ 3,438.39	$ 3,399.88	$ 40,040.00	$ 40,040.00
11-52410-00-493030-3000 COLLEGE ASSISTANTS INSTRUCT	$ 8,326.50	$ -	$ -	$ -	$ -
11-52410-00-696512-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ 3,210.00	$ 3,328.00	$ 3,328.00
Total for OBJECT 52410	**$ 297,833.56**	**$ 59,533.11**	**$ 177,063.27**	**$ 520,339.00**	**$ 520,339.00**
11-52420-00-040100-2000 SHORT TERM EMPLOYEES-INSTR	$ 30,167.91	$ -	$ 16,821.00	$ 39,542.00	$ 39,542.00
11-52420-00-051400-2000 SHORT TERM EMPLOYEES-INSTR	$ 16,132.50	$ 4,770.00	$ 17,228.25	$ 16,735.00	$ 16,735.00
11-52420-00-060110-2000 SHORT TERM EMPLOYEES-INSTR	$ 10,211.27	$ 15,876.00	$ 19,699.51	$ 25,355.00	$ 25,355.00
11-52420-00-061410-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
11-52420-00-094800-2000 SHORT TERM EMPLOYEES-INSTR	$ 5,889.64	$ 7,038.76	$ 12,765.50	$ 14,000.00	$ 14,000.00
11-52420-00-095600-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ -	$ 619.00	$ 619.00
11-52420-00-095650-2000 SHORT TERM EMPLOYEES-INSTR	$ 2,445.50	$ 10,268.82	$ 2,177.50	$ 20,000.00	$ 20,000.00
11-52420-00-095730-2000 SHORT TERM EMPLOYEES-INSTR	$ 2,561.50	$ -	$ 1,814.25	$ 6,900.00	$ 6,900.00
11-52420-00-100400-2000 SHORT TERM EMPLOYEES-INSTR	$ 62,630.63	$ 68,866.89	$ 73,359.50	$ 135,100.00	$ 135,100.00
11-52420-00-100700-2000 SHORT TERM EMPLOYEES-INSTR	$ 8,623.50	$ 465.00	$ 4,018.00	$ 12,920.00	$ 12,920.00
11-52420-00-100800-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ -	$ 1,542.00	$ 1,542.00
11-52420-00-123000-2000 SHORT TERM EMPLOYEES-INSTR	$ 10,392.88	$ 624.59	$ 7,876.51	$ 11,222.00	$ 11,222.00
11-52420-00-125000-2000 SHORT TERM EMPLOYEES-INSTR	$ 37,254.00	$ 31,489.50	$ 37,516.50	$ 62,900.00	$ 62,900.00
11-52420-00-130630-2000 SHORT TERM EMPLOYEES-INSTR	$ 9,847.50	$ 6,150.00	$ -	$ 13,900.00	$ 13,900.00
11-52420-00-150600-2000 SHORT TERM EMPLOYEES-INSTR	$ 21,796.64	$ 22,934.10	$ 20,644.25	$ 35,560.00	$ 35,560.00
11-52420-00-190500-2000 SHORT TERM EMPLOYEES-INSTR	$ 69,166.38	$ -	$ 47,615.26	$ 70,493.00	$ 70,493.00
11-52420-00-191400-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ 11,773.50	$ -	$ -
11-52420-00-490000-6000 SHORT TERM EMPLOYEES-INSTR	$ 12,703.63	$ 5,248.35	$ 11,827.29	$ 18,000.00	$ 18,000.00
11-52420-00-493009-2000 SHORT TERM EMPLOYEES-INSTR	$ 356,386.05	$ 281,473.57	$ 467,887.77	$ 241,606.00	$ 241,606.00
11-52420-00-493009-9200 SHORT TERM EMPLOYEES-INSTR	$ 58,622.86	$ 16,344.87	$ 21,482.89	$ 34,080.00	$ 34,080.00
11-52420-00-493030-3000 SHORT TERM EMPLOYEES-INSTR	$ 7,866.51	$ 8,037.00	$ -	$ 59,080.00	$ 59,080.00
11-52420-00-493062-2900 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ -	$ 5,900.00	$ 5,900.00
11-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR	$ 151,816.09	$ 23,010.56	$ 2,012.99	$ 20,000.00	$ 20,000.00
Total for OBJECT 52420	**$ 874,514.99**	**$ 502,598.01**	**$ 776,520.47**	**$ 847,454.00**	**$ 847,454.00**
Total for MAJOR.OBJ 52	**$ 29,230,536.90**	**$ 27,675,822.86**	**$ 29,431,106.12**	**$ 32,682,090.00**	**$ 32,354,984.00**
11-53000-00-682000-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 26,349.00	$ 28,423.00
11-53000-00-682001-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,026.00	$ 1,587.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53000-00-682005-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 257.00	$ 226.00
11-53000-00-682007-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 821.00	$ 1,434.00
11-53000-00-682012-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,052.00	$ 2,560.00
11-53000-00-699000-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 322,785.00	$ 361,574.00
Total for OBJECT 53000	**$ -**	**$ -**	**$ -**	**$ 353,290.00**	**$ 395,804.00**
11-53100-00-000000-4000 STATE TEACHERS' RETIREMENT	$ -	$ -	$ -	$ 7,620,585.00	$ 7,643,138.00
Total for OBJECT 53100	**$ -**	**$ -**	**$ -**	**$ 7,620,585.00**	**$ 7,643,138.00**
11-53111-00-010400-2000 STRS INSTRUCTORS	$ 3,338.42	$ 4,262.82	$ 2,068.28	$ -	$ -
11-53111-00-020100-2000 STRS INSTRUCTORS	$ 13,523.91	$ 13,529.11	$ 9,120.95	$ -	$ -
11-53111-00-030100-2000 STRS INSTRUCTORS	$ 171.21	$ 166.29	$ 1,549.96	$ -	$ -
11-53111-00-030100-9200 STRS INSTRUCTORS	$ 2,437.57	$ 2,833.97	$ -	$ -	$ -
11-53111-00-030200-2000 STRS INSTRUCTORS	$ 3,879.93	$ 7,024.26	$ 4,064.41	$ -	$ -
11-53111-00-040100-2000 STRS INSTRUCTORS	$ 208,214.52	$ 268,094.30	$ 289,206.34	$ -	$ -
11-53111-00-040100-9200 STRS INSTRUCTORS	$ 19,761.41	$ 5,323.49	$ 2,378.87	$ -	$ -
11-53111-00-050100-2000 STRS INSTRUCTORS	$ 51,244.99	$ 49,279.16	$ 51,627.76	$ -	$ -
11-53111-00-050100-9200 STRS INSTRUCTORS	$ 1,931.35	$ 1,775.30	$ 5.69	$ -	$ -
11-53111-00-050200-2000 STRS INSTRUCTORS	$ 52,975.79	$ 54,772.52	$ 64,005.59	$ -	$ -
11-53111-00-050200-9200 STRS INSTRUCTORS	$ 970.10	$ 2,973.24	$ -	$ -	$ -
11-53111-00-050500-2000 STRS INSTRUCTORS	$ 20,892.93	$ 14,632.31	$ 15,009.99	$ -	$ -
11-53111-00-050500-9200 STRS INSTRUCTORS	$ 1,549.19	$ 885.03	$ 126.37	$ -	$ -
11-53111-00-050600-2000 STRS INSTRUCTORS	$ 10,326.97	$ 15,418.86	$ 14,147.82	$ -	$ -
11-53111-00-050600-9200 STRS INSTRUCTORS	$ 845.95	$ 796.01	$ -	$ -	$ -
11-53111-00-051100-2000 STRS INSTRUCTORS	$ 3,839.74	$ 6,295.52	$ 7,908.75	$ -	$ -
11-53111-00-051400-2000 STRS INSTRUCTORS	$ 93,604.07	$ 92,912.83	$ 98,069.26	$ -	$ -
11-53111-00-051400-2900 STRS INSTRUCTORS	$ 2,477.34	$ 4,586.60	$ 3,759.76	$ -	$ -
11-53111-00-059900-2900 STRS INSTRUCTORS	$ 7,155.52	$ 5,899.08	$ 14,011.75	$ -	$ -
11-53111-00-060100-2000 STRS INSTRUCTORS	$ 19,447.82	$ 46,598.88	$ 46,198.95	$ -	$ -
11-53111-00-060110-2000 STRS INSTRUCTORS	$ 62,154.00	$ 61,898.73	$ 64,710.53	$ -	$ -
11-53111-00-060110-9200 STRS INSTRUCTORS	$ 3,914.01	$ 3,783.73	$ 4,209.00	$ -	$ -
11-53111-00-061400-2000 STRS INSTRUCTORS	$ -	$ 842.49	$ -	$ -	$ -
11-53111-00-061410-2000 STRS INSTRUCTORS	$ 42,049.37	$ 41,833.45	$ 33,028.55	$ -	$ -
11-53111-00-070100-2000 STRS INSTRUCTORS	$ 104.09	$ 1,718.16	$ 2,250.99	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53111-00-070100-9200 STRS INSTRUCTORS	$ 923.24	$ 432.43	$ -	$ -	$ -
11-53111-00-070600-2000 STRS INSTRUCTORS	$ 41,260.17	$ 40,129.22	$ 65,762.56	$ -	$ -
11-53111-00-070700-2000 STRS INSTRUCTORS	$ -	$ 738.51	$ 731.79	$ -	$ -
11-53111-00-070800-2000 STRS INSTRUCTORS	$ -	$ 1,058.08	$ 7,688.24	$ -	$ -
11-53111-00-080100-2000 STRS INSTRUCTORS	$ 1,297.71	$ 859.59	$ 1,352.58	$ -	$ -
11-53111-00-080100-9200 STRS INSTRUCTORS	$ 665.09	$ 1,269.91	$ -	$ -	$ -
11-53111-00-083500-2000 STRS INSTRUCTORS	$ 243,600.40	$ 192,102.35	$ 265,302.35	$ -	$ -
11-53111-00-083500-2900 STRS INSTRUCTORS	$ 401.90	$ 140.10	$ 720.16	$ -	$ -
11-53111-00-083600-2000 STRS INSTRUCTORS	$ -	$ 2,394.06	$ 2,843.46	$ -	$ -
11-53111-00-083700-2900 STRS INSTRUCTORS	$ -	$ -	$ 5,154.15	$ -	$ -
11-53111-00-085000-2000 STRS INSTRUCTORS	$ 39,708.87	$ 39,480.12	$ 37,629.39	$ -	$ -
11-53111-00-085000-9200 STRS INSTRUCTORS	$ 2,006.02	$ 2,001.21	$ -	$ -	$ -
11-53111-00-089900-2900 STRS INSTRUCTORS	$ 188.14	$ 691.36	$ 5,923.75	$ -	$ -
11-53111-00-090100-2000 STRS INSTRUCTORS	$ 13,277.55	$ 7,594.91	$ 8,908.13	$ -	$ -
11-53111-00-093400-2000 STRS INSTRUCTORS	$ -	$ 171.26	$ 3,102.32	$ -	$ -
11-53111-00-094800-2000 STRS INSTRUCTORS	$ 2,157.18	$ 774.53	$ -	$ -	$ -
11-53111-00-094800-9200 STRS INSTRUCTORS	$ 28,482.33	$ 25,931.11	$ 32,473.98	$ -	$ -
11-53111-00-095200-2000 STRS INSTRUCTORS	$ 1,318.99	$ 673.68	$ 3,205.62	$ -	$ -
11-53111-00-095200-2900 STRS INSTRUCTORS	$ 2,047.63	$ 23.66	$ -	$ -	$ -
11-53111-00-095300-2000 STRS INSTRUCTORS	$ 5,478.86	$ 4,922.37	$ 5,870.85	$ -	$ -
11-53111-00-095600-2000 STRS INSTRUCTORS	$ 1,488.39	$ 746.80	$ 2,673.18	$ -	$ -
11-53111-00-095650-2000 STRS INSTRUCTORS	$ 40,933.35	$ 54,538.97	$ 41,477.91	$ -	$ -
11-53111-00-095700-2000 STRS INSTRUCTORS	$ 787.70	$ 71.00	$ -	$ -	$ -
11-53111-00-095730-2000 STRS INSTRUCTORS	$ 5,005.38	$ -	$ 580.30	$ -	$ -
11-53111-00-095800-2000 STRS INSTRUCTORS	$ 7,007.49	$ -	$ 2,039.15	$ -	$ -
11-53111-00-100200-2000 STRS INSTRUCTORS	$ 102,654.32	$ 77,729.08	$ 87,679.55	$ -	$ -
11-53111-00-100200-9200 STRS INSTRUCTORS	$ 8,653.71	$ 8,304.00	$ 9,286.20	$ -	$ -
11-53111-00-100400-2000 STRS INSTRUCTORS	$ 119,935.79	$ 92,577.05	$ 97,889.39	$ -	$ -
11-53111-00-100400-9200 STRS INSTRUCTORS	$ 665.20	$ 771.20	$ 698.08	$ -	$ -
11-53111-00-100500-2000 STRS INSTRUCTORS	$ -	$ -	$ 513.36	$ -	$ -
11-53111-00-100700-2000 STRS INSTRUCTORS	$ 43,378.97	$ 34,956.50	$ 42,745.11	$ -	$ -
11-53111-00-100800-2000 STRS INSTRUCTORS	$ 51,316.41	$ 55,385.77	$ 55,410.58	$ -	$ -
11-53111-00-100800-9200 STRS INSTRUCTORS	$ 1,908.14	$ 228.33	$ 162.48	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53111-00-101100-2000 STRS INSTRUCTORS	$ 18,602.49	$ 19,545.24	$ 22,686.75	$ -	$ -
11-53111-00-101300-2900 STRS INSTRUCTORS	$ -	$ -	$ 226.33	$ -	$ -
11-53111-00-110200-2000 STRS INSTRUCTORS	$ 27,697.27	$ 25,647.81	$ 25,066.15	$ -	$ -
11-53111-00-110200-9200 STRS INSTRUCTORS	$ -	$ 39.78	$ -	$ -	$ -
11-53111-00-110300-2000 STRS INSTRUCTORS	$ 3,271.35	$ 3,594.78	$ 2,912.06	$ -	$ -
11-53111-00-110300-9200 STRS INSTRUCTORS	$ -	$ 1,334.66	$ -	$ -	$ -
11-53111-00-110500-2000 STRS INSTRUCTORS	$ 95,614.81	$ 89,214.72	$ 74,594.45	$ -	$ -
11-53111-00-110500-9200 STRS INSTRUCTORS	$ 31.01	$ 18.61	$ -	$ -	$ -
11-53111-00-120100-2000 STRS INSTRUCTORS	$ 5,274.23	$ 904.45	$ 6,003.58	$ -	$ -
11-53111-00-120500-2000 STRS INSTRUCTORS	$ 20,472.61	$ 16,885.95	$ 18,609.54	$ -	$ -
11-53111-00-123000-2000 STRS INSTRUCTORS	$ 204,926.24	$ 224,355.98	$ 248,160.27	$ -	$ -
11-53111-00-123000-2900 STRS INSTRUCTORS	$ 4,686.75	$ 3,019.18	$ 5,377.83	$ -	$ -
11-53111-00-125000-2000 STRS INSTRUCTORS	$ 42,958.59	$ 46,028.69	$ 31,120.63	$ -	$ -
11-53111-00-125000-2900 STRS INSTRUCTORS	$ 300.54	$ 1,522.72	$ 2,349.81	$ -	$ -
11-53111-00-130200-2000 STRS INSTRUCTORS	$ 20,894.88	$ 21,525.92	$ 23,760.94	$ -	$ -
11-53111-00-130330-2900 STRS INSTRUCTORS	$ -	$ -	$ 926.56	$ -	$ -
11-53111-00-130510-2000 STRS INSTRUCTORS	$ 29,708.87	$ 27,823.79	$ 33,396.27	$ -	$ -
11-53111-00-130510-9200 STRS INSTRUCTORS	$ 38.67	$ 1,612.48	$ 368.17	$ -	$ -
11-53111-00-130630-2000 STRS INSTRUCTORS	$ 46,985.25	$ 45,169.63	$ 50,655.47	$ -	$ -
11-53111-00-130700-2000 STRS INSTRUCTORS	$ 18,034.18	$ 18,150.54	$ 16,865.16	$ -	$ -
11-53111-00-130800-2900 STRS INSTRUCTORS	$ -	$ -	$ 2,662.71	$ -	$ -
11-53111-00-140200-2000 STRS INSTRUCTORS	$ 26,947.57	$ 28,949.79	$ 32,363.01	$ -	$ -
11-53111-00-150100-2000 STRS INSTRUCTORS	$ 395,468.52	$ 405,092.99	$ 404,519.62	$ -	$ -
11-53111-00-150100-2900 STRS INSTRUCTORS	$ 1,950.35	$ 1,107.50	$ 1,724.56	$ -	$ -
11-53111-00-150100-9200 STRS INSTRUCTORS	$ 32,994.05	$ 20,961.72	$ 23,035.21	$ -	$ -
11-53111-00-150400-2000 STRS INSTRUCTORS	$ 7,414.76	$ 10,556.94	$ 6,827.04	$ -	$ -
11-53111-00-150600-2000 STRS INSTRUCTORS	$ 156,896.96	$ 156,402.17	$ 159,604.96	$ -	$ -
11-53111-00-150600-9200 STRS INSTRUCTORS	$ 3,569.60	$ 1,109.88	$ 27.07	$ -	$ -
11-53111-00-150900-2000 STRS INSTRUCTORS	$ 55,293.53	$ 52,798.64	$ 57,830.07	$ -	$ -
11-53111-00-150900-9200 STRS INSTRUCTORS	$ 669.74	$ 693.24	$ -	$ -	$ -
11-53111-00-170100-2000 STRS INSTRUCTORS	$ 443,459.85	$ 444,267.59	$ 477,770.08	$ -	$ -
11-53111-00-170100-2900 STRS INSTRUCTORS	$ -	$ 37.98	$ -	$ -	$ -
11-53111-00-170100-9200 STRS INSTRUCTORS	$ 74,741.59	$ 62,221.48	$ 52,587.76	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53111-00-190100-2000 STRS INSTRUCTORS	$ 17,930.87	$ 18,189.76	$ 16,168.23	$ -	$ -
11-53111-00-190100-9200 STRS INSTRUCTORS	$ -	$ -	$ 739.14	$ -	$ -
11-53111-00-190200-2000 STRS INSTRUCTORS	$ 63,518.86	$ 55,902.88	$ 57,761.38	$ -	$ -
11-53111-00-190200-9200 STRS INSTRUCTORS	$ 466.90	$ 814.20	$ 1,442.58	$ -	$ -
11-53111-00-190500-2000 STRS INSTRUCTORS	$ 178,402.57	$ 197,314.91	$ 191,963.04	$ -	$ -
11-53111-00-190500-9200 STRS INSTRUCTORS	$ 2,223.38	$ 1,990.33	$ 15,438.52	$ -	$ -
11-53111-00-191100-2000 STRS INSTRUCTORS	$ 24,606.02	$ 29,774.45	$ 35,667.32	$ -	$ -
11-53111-00-191100-9200 STRS INSTRUCTORS	$ -	$ -	$ 1,272.12	$ -	$ -
11-53111-00-191400-2000 STRS INSTRUCTORS	$ 49,747.06	$ 57,057.25	$ 54,453.08	$ -	$ -
11-53111-00-191400-9200 STRS INSTRUCTORS	$ 3,259.35	$ -	$ -	$ -	$ -
11-53111-00-200100-2000 STRS INSTRUCTORS	$ 180,278.85	$ 188,251.92	$ 205,235.58	$ -	$ -
11-53111-00-200100-9200 STRS INSTRUCTORS	$ 21,325.27	$ 22,652.03	$ 20,679.17	$ -	$ -
11-53111-00-210400-2900 STRS INSTRUCTORS	$ -	$ -	$ 113.77	$ -	$ -
11-53111-00-210500-2000 STRS INSTRUCTORS	$ 21,842.77	$ 24,022.43	$ 25,294.97	$ -	$ -
11-53111-00-210500-9200 STRS INSTRUCTORS	$ 36.48	$ 96.76	$ 18.05	$ -	$ -
11-53111-00-213300-2000 STRS INSTRUCTORS	$ 19,940.83	$ 19,891.03	$ 22,562.59	$ -	$ -
11-53111-00-214000-2900 STRS INSTRUCTORS	$ -	$ 1,887.18	$ 2,081.83	$ -	$ -
11-53111-00-220200-2000 STRS INSTRUCTORS	$ 54,407.70	$ 49,551.08	$ 60,043.07	$ -	$ -
11-53111-00-220400-2000 STRS INSTRUCTORS	$ 67,915.57	$ 66,553.59	$ 69,138.97	$ -	$ -
11-53111-00-220400-9200 STRS INSTRUCTORS	$ 5,626.75	$ 4,699.78	$ 6,631.32	$ -	$ -
11-53111-00-220500-2000 STRS INSTRUCTORS	$ 225,667.32	$ 202,623.29	$ 212,290.13	$ -	$ -
11-53111-00-220500-9200 STRS INSTRUCTORS	$ 6,678.16	$ 5,017.69	$ 101.02	$ -	$ -
11-53111-00-220600-2000 STRS INSTRUCTORS	$ 52,472.28	$ 57,964.88	$ 55,167.87	$ -	$ -
11-53111-00-220600-9200 STRS INSTRUCTORS	$ -	$ 0.38	$ 824.67	$ -	$ -
11-53111-00-220700-2000 STRS INSTRUCTORS	$ 90,977.62	$ 76,875.54	$ 89,410.71	$ -	$ -
11-53111-00-220700-9200 STRS INSTRUCTORS	$ 782.96	$ 707.71	$ 5.42	$ -	$ -
11-53111-00-220800-2000 STRS INSTRUCTORS	$ 162,858.04	$ 164,505.87	$ 169,005.44	$ -	$ -
11-53111-00-220800-9200 STRS INSTRUCTORS	$ 1,466.69	$ 277.01	$ 35.19	$ -	$ -
11-53111-00-221000-2000 STRS INSTRUCTORS	$ -	$ 3,824.40	$ 4,281.42	$ -	$ -
11-53111-00-490000-4000 STRS INSTRUCTORS	$ (507,622.75)	$ (573,080.28)	$ (560,205.59)	$ -	$ -
11-53111-00-490040-2000 STRS INSTRUCTORS	$ 8,611.22	$ 8,688.96	$ 3,128.06	$ -	$ -
11-53111-00-490325-2000 STRS INSTRUCTORS	$ 306.46	$ -	$ -	$ -	$ -
11-53111-00-493009-2000 STRS INSTRUCTORS	$ 10,327.81	$ 13,787.53	$ 10,147.19	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53111-00-493009-2900 STRS INSTRUCTORS	$ -	$ 91.90	$ 224.66	$ -	$ -
11-53111-00-493010-2000 STRS INSTRUCTORS	$ 21,887.26	$ 20,807.32	$ 21,349.58	$ -	$ -
11-53111-00-493010-2900 STRS INSTRUCTORS	$ 24.18	$ 2,348.84	$ 5,100.42	$ -	$ -
11-53111-00-493010-9200 STRS INSTRUCTORS	$ 384.18	$ 1,870.32	$ -	$ -	$ -
11-53111-00-493013-2000 STRS INSTRUCTORS	$ 36,282.79	$ 33,214.57	$ 28,756.87	$ -	$ -
11-53111-00-493014-2900 STRS INSTRUCTORS	$ 16,370.02	$ 16,934.62	$ 7,234.27	$ -	$ -
11-53111-00-493030-3000 STRS INSTRUCTORS	$ 1,286.96	$ 515.41	$ -	$ -	$ -
11-53111-00-493062-2900 STRS INSTRUCTORS	$ -	$ 4,549.10	$ 3,160.92	$ -	$ -
11-53111-00-493080-2000 STRS INSTRUCTORS	$ 36,486.53	$ 28,247.02	$ 34,665.22	$ -	$ -
11-53111-00-493080-2900 STRS INSTRUCTORS	$ 16,191.43	$ 463.04	$ -	$ -	$ -
11-53111-00-493081-2900 STRS INSTRUCTORS	$ 3,523.77	$ 14,595.68	$ 16,832.25	$ -	$ -
11-53111-00-493090-2900 STRS INSTRUCTORS	$ 596.50	$ 726.86	$ 826.50	$ -	$ -
11-53111-00-493210-2000 STRS INSTRUCTORS	$ 3,861.42	$ 6,573.40	$ 8,484.43	$ -	$ -
11-53111-00-499910-2000 STRS INSTRUCTORS	$ 2,930.01	$ 2,811.24	$ 3,142.50	$ -	$ -
11-53111-00-601000-2000 STRS INSTRUCTORS	$ 639.46	$ -	$ -	$ -	$ -
11-53111-00-601002-2900 STRS INSTRUCTORS	$ -	$ 968.99	$ 1,015.29	$ -	$ -
11-53111-00-601010-2000 STRS INSTRUCTORS	$ 651.48	$ -	$ -	$ -	$ -
11-53111-00-602000-2000 STRS INSTRUCTORS	$ 15,387.54	$ 13,234.68	$ 14,419.04	$ -	$ -
11-53111-00-603000-2000 STRS INSTRUCTORS	$ 7,608.84	$ 7,414.50	$ 6,334.91	$ -	$ -
Total for OBJECT 53111	**$ 4,060,430.80**	**$ 3,940,638.20**	**$ 4,219,759.37**	**$ -**	**$ -**
11-53112-00-040100-2000 STRS INSTRUCTIONAL AIDS	$ 11,905.71	$ 11,799.65	$ 13,693.07	$ -	$ -
11-53112-00-499030-4000 STRS INSTRUCTIONAL AIDS	$ -	$ 323.05	$ 676.85	$ -	$ -
Total for OBJECT 53112	**$ 11,905.71**	**$ 12,122.70**	**$ 14,369.92**	**$ -**	**$ -**
11-53118-00-490000-4000 STRS INSTR ON BEHALF PYMTS	$ 3,399,030.00	$ 2,885,167.00	$ 3,423,758.00	$ -	$ -
Total for OBJECT 53118	**$ 3,399,030.00**	**$ 2,885,167.00**	**$ 3,423,758.00**	**$ -**	**$ -**
11-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	$ 356,803.00	$ 267,872.00	$ 334,746.00	$ -	$ -
11-53119-00-690000-4000 STRS NON INSTR ON BEHALF PY	$ 164,880.00	$ 122,107.00	$ 120,300.00	$ -	$ -
Total for OBJECT 53119	**$ 521,683.00**	**$ 389,979.00**	**$ 455,046.00**	**$ -**	**$ -**
11-53120-00-100110-2000 STRS-CERTIFICATED	$ 18,540.24	$ 17,772.24	$ 21,968.76	$ -	$ -
11-53120-00-100700-2000 STRS-CERTIFICATED	$ 3,476.28	$ 3,332.28	$ 4,119.42	$ -	$ -
11-53120-00-684000-2000 STRS-CERTIFICATED	$ -	$ 2,121.83	$ 33.07	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53120-00-692500-2000 STRS-CERTIFICATED	$ -	$ -	$ 3,122.22	$ -	$ -
Total for OBJECT 53120	**$ 22,016.52**	**$ 23,226.35**	**$ 29,243.47**	**$ -**	**$ -**
11-53130-00-040100-2000 STRS OTHER CERTIFICATED	$ 11,725.14	$ 11,678.47	$ 12,691.06	$ -	$ -
11-53130-00-050100-2000 STRS OTHER CERTIFICATED	$ 2,480.07	$ -	$ -	$ -	$ -
11-53130-00-051100-2000 STRS OTHER CERTIFICATED	$ 2,615.64	$ 2,629.36	$ 4,216.44	$ -	$ -
11-53130-00-051400-2000 STRS OTHER CERTIFICATED	$ 2,638.13	$ 2,960.59	$ 2,899.63	$ -	$ -
11-53130-00-060100-2000 STRS OTHER CERTIFICATED	$ 1,978.27	$ 2,030.21	$ 2,175.90	$ -	$ -
11-53130-00-060110-2000 STRS OTHER CERTIFICATED	$ 5,001.18	$ 5,421.68	$ 5,575.94	$ -	$ -
11-53130-00-061410-2000 STRS OTHER CERTIFICATED	$ 3,592.32	$ 3,234.04	$ 3,617.86	$ -	$ -
11-53130-00-070600-2000 STRS OTHER CERTIFICATED	$ 1,978.43	$ 2,091.33	$ 3,010.96	$ -	$ -
11-53130-00-070800-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 5,018.33	$ -	$ -
11-53130-00-080110-2000 STRS OTHER CERTIFICATED	$ 2,863.56	$ -	$ -	$ -	$ -
11-53130-00-083500-2000 STRS OTHER CERTIFICATED	$ 20,562.97	$ 25,698.62	$ 8,828.52	$ -	$ -
11-53130-00-083500-2900 STRS OTHER CERTIFICATED	$ 165.00	$ -	$ -	$ -	$ -
11-53130-00-083600-2000 STRS OTHER CERTIFICATED	$ -	$ 3,470.21	$ 1,449.71	$ -	$ -
11-53130-00-085000-2000 STRS OTHER CERTIFICATED	$ 5,366.36	$ 3,716.84	$ 7,333.97	$ -	$ -
11-53130-00-090100-2000 STRS OTHER CERTIFICATED	$ 4,578.00	$ 14,375.26	$ 9,283.42	$ -	$ -
11-53130-00-094800-2000 STRS OTHER CERTIFICATED	$ 3,165.76	$ 2,756.69	$ 1,925.28	$ -	$ -
11-53130-00-095600-2000 STRS OTHER CERTIFICATED	$ 9,792.77	$ 8,664.48	$ 9,677.04	$ -	$ -
11-53130-00-095650-2000 STRS OTHER CERTIFICATED	$ 6,734.31	$ 4,068.26	$ 10,519.46	$ -	$ -
11-53130-00-095700-2000 STRS OTHER CERTIFICATED	$ -	$ 9,496.20	$ 10,712.52	$ -	$ -
11-53130-00-095730-2000 STRS OTHER CERTIFICATED	$ 5,213.24	$ 9,515.30	$ 9,397.97	$ -	$ -
11-53130-00-100100-2000 STRS OTHER CERTIFICATED	$ 23,850.73	$ 24,242.64	$ 27,932.11	$ -	$ -
11-53130-00-100200-2000 STRS OTHER CERTIFICATED	$ 3,297.48	$ 3,588.98	$ 3,605.26	$ -	$ -
11-53130-00-100400-2000 STRS OTHER CERTIFICATED	$ 5,758.68	$ 4,751.55	$ 5,534.60	$ -	$ -
11-53130-00-100700-2000 STRS OTHER CERTIFICATED	$ 1,538.82	$ 2,799.37	$ -	$ -	$ -
11-53130-00-100800-2000 STRS OTHER CERTIFICATED	$ 2,857.81	$ 738.29	$ 1,449.70	$ -	$ -
11-53130-00-101100-2000 STRS OTHER CERTIFICATED	$ 3,297.53	$ 3,614.62	$ 12,026.33	$ -	$ -
11-53130-00-110500-2000 STRS OTHER CERTIFICATED	$ 4,945.89	$ 6,772.26	$ 6,215.48	$ -	$ -
11-53130-00-120100-2000 STRS OTHER CERTIFICATED	$ 3,956.81	$ 3,147.10	$ 5,630.87	$ -	$ -
11-53130-00-120110-2000 STRS OTHER CERTIFICATED	$ 15,301.06	$ 23,601.12	$ 27,355.66	$ -	$ -
11-53130-00-120500-2000 STRS OTHER CERTIFICATED	$ 5,298.68	$ 6,471.97	$ 8,562.66	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53130-00-123000-2000 STRS OTHER CERTIFICATED	$ 32,266.83	$ 28,679.30	$ 33,081.75	$ -	$ -
11-53130-00-125000-2000 STRS OTHER CERTIFICATED	$ 1,406.20	$ 3,167.83	$ 1,040.57	$ -	$ -
11-53130-00-130200-2000 STRS OTHER CERTIFICATED	$ 7,220.86	$ 7,456.34	$ 8,806.77	$ -	$ -
11-53130-00-130510-2000 STRS OTHER CERTIFICATED	$ 9,029.62	$ 8,152.40	$ 9,076.79	$ -	$ -
11-53130-00-130630-2000 STRS OTHER CERTIFICATED	$ 8,193.50	$ 4,908.06	$ 4,339.98	$ -	$ -
11-53130-00-130700-2000 STRS OTHER CERTIFICATED	$ 1,318.95	$ 1,377.11	$ 1,449.71	$ -	$ -
11-53130-00-140200-2000 STRS OTHER CERTIFICATED	$ 8,899.45	$ 8,564.49	$ 9,972.56	$ -	$ -
11-53130-00-150100-2000 STRS OTHER CERTIFICATED	$ 18,878.18	$ 15,028.47	$ 19,316.40	$ -	$ -
11-53130-00-150400-2000 STRS OTHER CERTIFICATED	$ 2,595.66	$ 2,658.04	$ 2,430.21	$ -	$ -
11-53130-00-150600-2000 STRS OTHER CERTIFICATED	$ 5,651.90	$ 5,447.27	$ 9,169.12	$ -	$ -
11-53130-00-150900-2000 STRS OTHER CERTIFICATED	$ 2,637.66	$ 2,787.77	$ 2,899.31	$ -	$ -
11-53130-00-170100-2000 STRS OTHER CERTIFICATED	$ 13,203.64	$ 10,672.00	$ 11,970.79	$ -	$ -
11-53130-00-190100-2000 STRS OTHER CERTIFICATED	$ 1,905.51	$ -	$ -	$ -	$ -
11-53130-00-190500-2000 STRS OTHER CERTIFICATED	$ 4,616.42	$ 9,280.89	$ 10,766.91	$ -	$ -
11-53130-00-191100-2000 STRS OTHER CERTIFICATED	$ 1,905.49	$ -	$ -	$ -	$ -
11-53130-00-191400-2000 STRS OTHER CERTIFICATED	$ 4,415.36	$ 6,604.28	$ 7,074.00	$ -	$ -
11-53130-00-200100-2000 STRS OTHER CERTIFICATED	$ 3,297.46	$ 3,014.13	$ 3,624.22	$ -	$ -
11-53130-00-210500-2000 STRS OTHER CERTIFICATED	$ 2,638.01	$ 2,742.94	$ 3,425.88	$ -	$ -
11-53130-00-213300-2000 STRS OTHER CERTIFICATED	$ 3,028.50	$ 4,690.40	$ 5,096.16	$ -	$ -
11-53130-00-220200-2000 STRS OTHER CERTIFICATED	$ 4,951.38	$ 5,907.44	$ 5,520.82	$ -	$ -
11-53130-00-220400-2000 STRS OTHER CERTIFICATED	$ 1,318.97	$ 1,457.89	$ 1,461.06	$ -	$ -
11-53130-00-220500-2000 STRS OTHER CERTIFICATED	$ 4,176.69	$ 5,021.04	$ 4,774.96	$ -	$ -
11-53130-00-220600-2000 STRS OTHER CERTIFICATED	$ 2,766.16	$ -	$ -	$ -	$ -
11-53130-00-220700-2000 STRS OTHER CERTIFICATED	$ 2,638.11	$ 2,813.82	$ 2,899.44	$ -	$ -
11-53130-00-220800-2000 STRS OTHER CERTIFICATED	$ 3,297.30	$ 3,328.78	$ 4,197.25	$ -	$ -
11-53130-00-490040-2000 STRS OTHER CERTIFICATED	$ 8,616.60	$ 8,694.00	$ 3,960.56	$ -	$ -
11-53130-00-490200-2000 STRS OTHER CERTIFICATED	$ 16,201.72	$ 25,281.24	$ 27,780.67	$ -	$ -
11-53130-00-490310-2000 STRS OTHER CERTIFICATED	$ 12,904.22	$ 13,057.90	$ 15,556.80	$ -	$ -
11-53130-00-490320-2000 STRS OTHER CERTIFICATED	$ 14,623.95	$ 14,293.80	$ 18,369.65	$ -	$ -
11-53130-00-490325-2000 STRS OTHER CERTIFICATED	$ 400.87	$ 478.03	$ 336.70	$ -	$ -
11-53130-00-490330-2000 STRS OTHER CERTIFICATED	$ 13,377.99	$ 12,405.04	$ 14,779.26	$ -	$ -
11-53130-00-490335-2000 STRS OTHER CERTIFICATED	$ 26,795.04	$ 25,697.88	$ 28,719.96	$ -	$ -
11-53130-00-493009-2000 STRS OTHER CERTIFICATED	$ 14,524.08	$ 13,922.64	$ 15,682.85	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53130-00-493013-2000 STRS OTHER CERTIFICATED	$ 762.93	$ -	$ -	$ -	$ -
11-53130-00-493014-2900 STRS OTHER CERTIFICATED	$ -	$ 129.70	$ -	$ -	$ -
11-53130-00-493080-2000 STRS OTHER CERTIFICATED	$ 1,318.94	$ 1,800.72	$ 1,449.73	$ -	$ -
11-53130-00-493081-2900 STRS OTHER CERTIFICATED	$ 4,743.33	$ 4,545.36	$ 5,003.82	$ -	$ -
11-53130-00-493210-2000 STRS OTHER CERTIFICATED	$ 1,318.97	$ 1,427.04	$ 1,449.55	$ -	$ -
11-53130-00-493400-2000 STRS OTHER CERTIFICATED	$ 12,928.75	$ 12,864.36	$ 19,514.51	$ -	$ -
11-53130-00-496000-2000 STRS OTHER CERTIFICATED	$ 10,497.32	$ 27,724.55	$ 32,481.36	$ -	$ -
11-53130-00-496500-4000 STRS OTHER CERTIFICATED	$ 620.71	$ -	$ 113.72	$ -	$ -
11-53130-00-496509-4000 STRS OTHER CERTIFICATED	$ 32.33	$ -	$ -	$ -	$ -
11-53130-00-496519-4000 STRS OTHER CERTIFICATED	$ -	$ 64.60	$ -	$ -	$ -
11-53130-00-499910-2000 STRS OTHER CERTIFICATED	$ 2,930.01	$ 2,811.24	$ 3,142.50	$ -	$ -
11-53130-00-601000-2000 STRS OTHER CERTIFICATED	$ 57,593.28	$ 63,369.08	$ 72,702.83	$ -	$ -
11-53130-00-601002-2900 STRS OTHER CERTIFICATED	$ 129.30	$ -	$ 35.54	$ -	$ -
11-53130-00-601010-2000 STRS OTHER CERTIFICATED	$ 82,824.64	$ 51,363.19	$ 49,683.84	$ -	$ -
11-53130-00-603000-2000 STRS OTHER CERTIFICATED	$ 35,407.64	$ 44,349.72	$ 39,562.00	$ -	$ -
11-53130-00-603050-2000 STRS OTHER CERTIFICATED	$ 42,130.44	$ 40,096.24	$ 45,335.35	$ -	$ -
11-53130-00-603055-2000 STRS OTHER CERTIFICATED	$ 9,728.46	$ 7,385.28	$ 8,274.90	$ -	$ -
11-53130-00-603057-2000 STRS OTHER CERTIFICATED	$ 6,466.32	$ 6,461.28	$ 7,332.30	$ -	$ -
11-53130-00-603058-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 23,493.72	$ -	$ -
11-53130-00-612000-2000 STRS OTHER CERTIFICATED	$ 79,809.70	$ 79,825.74	$ 90,495.92	$ -	$ -
11-53130-00-612000-9200 STRS OTHER CERTIFICATED	$ 32.00	$ 13.52	$ -	$ -	$ -
11-53130-00-631000-3000 STRS OTHER CERTIFICATED	$ 71,651.89	$ 81,482.07	$ 95,101.16	$ -	$ -
11-53130-00-631000-9300 STRS OTHER CERTIFICATED	$ 94.23	$ 89.00	$ 93.18	$ -	$ -
11-53130-00-633000-3000 STRS OTHER CERTIFICATED	$ 22,887.27	$ 10,969.14	$ -	$ -	$ -
11-53130-00-642000-3000 STRS OTHER CERTIFICATED	$ 21,073.77	$ 20,227.56	$ 22,622.64	$ -	$ -
11-53130-00-643000-3000 STRS OTHER CERTIFICATED	$ 24,656.51	$ 15,548.37	$ 20,735.16	$ -	$ -
11-53130-00-645000-3000 STRS OTHER CERTIFICATED	$ 16,542.72	$ 7,830.31	$ -	$ -	$ -
11-53130-00-646000-3000 STRS OTHER CERTIFICATED	$ 8,112.78	$ 7,864.44	$ 8,698.98	$ -	$ -
11-53130-00-647000-3000 STRS OTHER CERTIFICATED	$ 830.85	$ -	$ -	$ -	$ -
11-53130-00-660100-1000 STRS OTHER CERTIFICATED	$ 8,940.12	$ 8,838.36	$ 9,523.50	$ -	$ -
11-53130-00-670000-4000 STRS OTHER CERTIFICATED	$ (47,518.86)	$ (59,467.54)	$ (52,514.52)	$ -	$ -
11-53130-00-670090-9000 STRS OTHER CERTIFICATED	$ 5,384.68	$ 5,480.85	$ 5,949.58	$ -	$ -
11-53130-00-670400-8000 STRS OTHER CERTIFICATED	$ 3,347.30	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53130-00-672015-3300 STRS OTHER CERTIFICATED	$ 29.72	$ -	$ -	$ -	$ -
11-53130-00-675000-6000 STRS OTHER CERTIFICATED	$ 314.89	$ -	$ -	$ -	$ -
11-53130-00-677210-2000 STRS OTHER CERTIFICATED	$ -	$ 68.57	$ -	$ -	$ -
11-53130-00-683100-8000 STRS OTHER CERTIFICATED	$ 159.40	$ -	$ -	$ -	$ -
11-53130-00-684000-2000 STRS OTHER CERTIFICATED	$ 20,798.38	$ 21,619.32	$ 5,304.22	$ -	$ -
11-53130-00-689900-4000 STRS OTHER CERTIFICATED	$ 18,090.92	$ 17,796.46	$ 19,808.91	$ -	$ -
11-53130-00-690000-4000 STRS OTHER CERTIFICATED	$ (26,587.03)	$ (28,022.44)	$ (24,124.52)	$ -	$ -
11-53130-00-696000-3000 STRS OTHER CERTIFICATED	$ 7,352.28	$ 3,480.12	$ -	$ -	$ -
11-53130-00-696030-3000 STRS OTHER CERTIFICATED	$ 855.10	$ -	$ -	$ -	$ -
11-53130-00-696100-3000 STRS OTHER CERTIFICATED	$ 40,855.80	$ 37,636.06	$ 20,328.36	$ -	$ -
11-53130-00-696102-3000 STRS OTHER CERTIFICATED	$ 1,987.59	$ 1,877.04	$ 2,066.31	$ -	$ -
11-53130-00-696103-3000 STRS OTHER CERTIFICATED	$ 1,987.68	$ 1,877.15	$ 2,066.51	$ -	$ -
11-53130-00-696104-3000 STRS OTHER CERTIFICATED	$ 1,987.59	$ 1,877.19	$ 2,066.31	$ -	$ -
11-53130-00-696105-3000 STRS OTHER CERTIFICATED	$ 1,987.54	$ 1,877.15	$ 2,066.38	$ -	$ -
11-53130-00-696106-3000 STRS OTHER CERTIFICATED	$ 1,987.71	$ 1,877.03	$ 2,066.40	$ -	$ -
11-53130-00-696108-3000 STRS OTHER CERTIFICATED	$ 1,657.50	$ 1,615.36	$ 1,833.26	$ -	$ -
11-53130-00-696109-3000 STRS OTHER CERTIFICATED	$ 1,923.31	$ 1,848.38	$ 2,069.88	$ -	$ -
11-53130-00-696110-3000 STRS OTHER CERTIFICATED	$ 1,900.13	$ 1,827.38	$ 2,066.31	$ -	$ -
11-53130-00-696112-3000 STRS OTHER CERTIFICATED	$ 2,192.65	$ 2,102.60	$ 2,345.13	$ -	$ -
11-53130-00-696116-3000 STRS OTHER CERTIFICATED	$ 1,987.70	$ 1,877.08	$ 2,066.28	$ -	$ -
11-53130-00-696512-2000 STRS OTHER CERTIFICATED	$ 18,736.80	$ 17,961.36	$ 20,139.48	$ -	$ -
11-53130-00-699000-2000 STRS OTHER CERTIFICATED	$ 28,914.56	$ 26,856.09	$ -	$ -	$ -
11-53130-00-699000-3000 STRS OTHER CERTIFICATED	$ -	$ -	$ 30,151.44	$ -	$ -
11-53130-00-699900-4000 STRS OTHER CERTIFICATED	$ 18,920.04	$ 18,323.81	$ 19,345.92	$ -	$ -
11-53130-00-701000-4000 STRS OTHER CERTIFICATED	$ 27,864.46	$ 11,787.31	$ 12,697.92	$ -	$ -
11-53130-00-709900-4000 STRS OTHER CERTIFICATED	$ 17,522.61	$ 17,835.07	$ 20,119.10	$ -	$ -
11-53130-00-710000-4000 STRS OTHER CERTIFICATED	$ 26,438.30	$ 22,399.39	$ 20,871.51	$ -	$ -
Total for OBJECT 53130	**$ 1,125,400.88**	**$ 1,078,618.32**	**$ 1,169,864.17**	**$ -**	**$ -**
11-53200-00-000000-4000 PUBLIC EMPLOYEES' RETIREMEN	$ -	$ -	$ -	$ 7,227,268.00	$ 7,152,875.00
11-53200-00-701000-4000 PUBLIC EMPLOYEES' RETIREMEN	$ 11,288.89	$ 7,576.28	$ 8,479.88	$ 15,222.00	$ 15,222.00
Total for OBJECT 53200	**$ 11,288.89**	**$ 7,576.28**	**$ 8,479.88**	**$ 7,242,490.00**	**$ 7,168,097.00**
11-53211-00-050100-2000 PERS INSTRUCTORS	$ 4,508.76	$ 20,063.28	$ 24,635.58	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53211-00-059900-2900 PERS INSTRUCTORS	$ 6.27	$ 6.21	$ 190.84	$ -	$ -
11-53211-00-070800-2000 PERS INSTRUCTORS	$ 20,051.08	$ 15,924.96	$ -	$ -	$ -
11-53211-00-130510-2000 PERS INSTRUCTORS	$ 18,402.35	$ 20,704.20	$ 24,819.78	$ -	$ -
11-53211-00-150100-2000 PERS INSTRUCTORS	$ 24,147.96	$ 25,769.04	$ 30,455.64	$ -	$ -
11-53211-00-150900-2000 PERS INSTRUCTORS	$ 18,035.28	$ 19,407.64	$ 23,500.20	$ -	$ -
11-53211-00-170100-2000 PERS INSTRUCTORS	$ -	$ 7.98	$ -	$ -	$ -
11-53211-00-493010-2000 PERS INSTRUCTORS	$ 75.35	$ (167.62)	$ 851.07	$ -	$ -
11-53211-00-493010-2900 PERS INSTRUCTORS	$ -	$ -	$ (329.68)	$ -	$ -
11-53211-00-493013-2000 PERS INSTRUCTORS	$ 276.29	$ 365.26	$ 1,706.36	$ -	$ -
11-53211-00-493014-2900 PERS INSTRUCTORS	$ -	$ -	$ 61.63	$ -	$ -
11-53211-00-493062-2900 PERS INSTRUCTORS	$ -	$ -	$ 6.94	$ -	$ -
Total for OBJECT 53211	**$ 85,503.34**	**$ 102,080.95**	**$ 105,898.36**	**$ -**	**$ -**
11-53212-00-040100-2000 PERS INSTRUCTIONAL AIDES	$ 48,143.06	$ 52,723.46	$ 75,161.92	$ -	$ -
11-53212-00-040100-9200 PERS INSTRUCTIONAL AIDES	$ 8,513.64	$ 10,305.13	$ 24,590.18	$ -	$ -
11-53212-00-060110-2000 PERS INSTRUCTIONAL AIDES	$ 10,804.78	$ 12,005.14	$ 14,886.48	$ -	$ -
11-53212-00-070800-2000 PERS INSTRUCTIONAL AIDES	$ 12,366.64	$ 13,640.48	$ 16,808.60	$ -	$ -
11-53212-00-094800-2000 PERS INSTRUCTIONAL AIDES	$ 7,833.44	$ 8,703.76	$ 6,546.77	$ -	$ -
11-53212-00-095650-2000 PERS INSTRUCTIONAL AIDES	$ 18,085.72	$ 18,682.24	$ 22,771.62	$ -	$ -
11-53212-00-100200-2000 PERS INSTRUCTIONAL AIDES	$ 13,737.65	$ 7,196.60	$ -	$ -	$ -
11-53212-00-100400-2000 PERS INSTRUCTIONAL AIDES	$ 4,087.27	$ 3,526.50	$ 4,115.10	$ -	$ -
11-53212-00-101100-2000 PERS INSTRUCTIONAL AIDES	$ 13,938.00	$ 14,995.92	$ 18,017.32	$ -	$ -
11-53212-00-120500-2000 PERS INSTRUCTIONAL AIDES	$ 6,050.06	$ 6,553.18	$ 7,885.93	$ -	$ -
11-53212-00-125000-2000 PERS INSTRUCTIONAL AIDES	$ 136.67	$ -	$ -	$ -	$ -
11-53212-00-130630-2000 PERS INSTRUCTIONAL AIDES	$ 13,064.74	$ 14,382.80	$ 17,722.24	$ -	$ -
11-53212-00-190100-9200 PERS INSTRUCTIONAL AIDES	$ 3,648.68	$ 4,416.56	$ 5,203.78	$ -	$ -
11-53212-00-190500-2000 PERS INSTRUCTIONAL AIDES	$ 42,043.19	$ 44,790.09	$ 51,007.67	$ -	$ -
11-53212-00-190500-9200 PERS INSTRUCTIONAL AIDES	$ -	$ -	$ 7,653.68	$ -	$ -
11-53212-00-191400-2000 PERS INSTRUCTIONAL AIDES	$ -	$ -	$ 4,529.16	$ -	$ -
11-53212-00-490000-6000 PERS INSTRUCTIONAL AIDES	$ 1,485.49	$ 611.06	$ 2,647.22	$ -	$ -
11-53212-00-493009-2000 PERS INSTRUCTIONAL AIDES	$ 51,295.10	$ 55,029.22	$ 56,129.61	$ -	$ -
11-53212-00-493400-2000 PERS INSTRUCTIONAL AIDES	$ -	$ -	$ 5,165.02	$ -	$ -
11-53212-00-493405-2000 PERS INSTRUCTIONAL AIDES	$ 1,703.24	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES	$ 14,996.12	$ 3,221.58	$ 368.58	$ -	$ -
11-53212-00-677210-4000 PERS INSTRUCTIONAL AIDES	$ 109.23	$ 49.39	$ -	$ -	$ -
Total for OBJECT 53212	**$ 272,042.72**	**$ 270,833.11**	**$ 341,210.88**	**$ -**	**$ -**
11-53220-00-040100-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 62.72	$ -	$ -
11-53220-00-100100-2000 PERS CLASSIFIED EMPLOYEES	$ 10,131.21	$ 11,215.92	$ 9,342.26	$ -	$ -
11-53220-00-100110-2000 PERS CLASSIFIED EMPLOYEES	$ 47,726.75	$ 33,220.70	$ 23,712.22	$ -	$ -
11-53220-00-100200-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 10.47	$ -	$ -	$ -
11-53220-00-120110-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 33,937.26	$ 40,690.48	$ -	$ -
11-53220-00-120500-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 43.78	$ 2.96	$ -	$ -
11-53220-00-123000-2000 PERS CLASSIFIED EMPLOYEES	$ 31,415.92	$ -	$ -	$ -	$ -
11-53220-00-190500-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 19.47	$ 57.45	$ -	$ -
11-53220-00-191400-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 49.62	$ -	$ -
11-53220-00-490200-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 19,043.61	$ -	$ -
11-53220-00-490310-2000 PERS CLASSIFIED EMPLOYEES	$ 12,504.31	$ 13,078.92	$ 16,190.70	$ -	$ -
11-53220-00-490320-2000 PERS CLASSIFIED EMPLOYEES	$ 13,328.99	$ 14,824.72	$ 18,404.96	$ -	$ -
11-53220-00-490330-2000 PERS CLASSIFIED EMPLOYEES	$ 12,738.24	$ 14,046.20	$ 17,317.20	$ -	$ -
11-53220-00-493009-2000 PERS CLASSIFIED EMPLOYEES	$ 43,768.95	$ 48,513.84	$ 59,350.53	$ -	$ -
11-53220-00-493400-2000 PERS CLASSIFIED EMPLOYEES	$ 15,450.24	$ 16,613.80	$ 19,867.52	$ -	$ -
11-53220-00-496000-2000 PERS CLASSIFIED EMPLOYEES	$ 39,417.56	$ 26,241.14	$ 37,932.89	$ -	$ -
11-53220-00-601000-2000 PERS CLASSIFIED EMPLOYEES	$ 56,891.76	$ 49,075.74	$ 13,703.13	$ -	$ -
11-53220-00-601002-2900 PERS CLASSIFIED EMPLOYEES	$ 28.32	$ -	$ -	$ -	$ -
11-53220-00-601010-2000 PERS CLASSIFIED EMPLOYEES	$ 98,811.25	$ 119,604.79	$ 154,474.34	$ -	$ -
11-53220-00-602000-2000 PERS CLASSIFIED EMPLOYEES	$ 21,899.19	$ 23,332.26	$ 27,849.42	$ -	$ -
11-53220-00-603000-2000 PERS CLASSIFIED EMPLOYEES	$ 11,311.98	$ 13,563.90	$ 16,730.22	$ -	$ -
11-53220-00-612000-2000 PERS CLASSIFIED EMPLOYEES	$ 23,018.59	$ 24,943.00	$ 26,935.14	$ -	$ -
11-53220-00-613000-8000 PERS CLASSIFIED EMPLOYEES	$ 25,593.49	$ 27,265.96	$ 51,270.50	$ -	$ -
11-53220-00-614000-2000 PERS CLASSIFIED EMPLOYEES	$ 14,576.16	$ 20,150.10	$ 23,363.68	$ -	$ -
11-53220-00-620000-3000 PERS CLASSIFIED EMPLOYEES	$ 194,209.12	$ 215,824.32	$ 224,068.81	$ -	$ -
11-53220-00-620000-9300 PERS CLASSIFIED EMPLOYEES	$ 11,313.52	$ 11,809.69	$ 14,385.68	$ -	$ -
11-53220-00-620075-2900 PERS CLASSIFIED EMPLOYEES	$ 15,100.78	$ 18,181.29	$ 12,124.05	$ -	$ -
11-53220-00-620090-3000 PERS CLASSIFIED EMPLOYEES	$ 101,170.97	$ 106,003.60	$ 114,597.66	$ -	$ -
11-53220-00-631000-3000 PERS CLASSIFIED EMPLOYEES	$ 1,517.85	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53220-00-645000-3000 PERS CLASSIFIED EMPLOYEES	$ 19,968.19	$ -	$ 18,710.71	$ -	$ -
11-53220-00-645000-9300 PERS CLASSIFIED EMPLOYEES	$ 16,923.80	$ 18,030.64	$ 21,519.04	$ -	$ -
11-53220-00-645002-3000 PERS CLASSIFIED EMPLOYEES	$ 17,484.96	$ 18,628.64	$ 22,235.91	$ -	$ -
11-53220-00-645010-3000 PERS CLASSIFIED EMPLOYEES	$ 13,658.64	$ 13,279.19	$ 18,787.43	$ -	$ -
11-53220-00-645040-3000 PERS CLASSIFIED EMPLOYEES	$ 30,917.43	$ 36,995.63	$ 46,607.91	$ -	$ -
11-53220-00-646000-3000 PERS CLASSIFIED EMPLOYEES	$ 73,893.83	$ 74,165.38	$ 69,364.59	$ -	$ -
11-53220-00-646000-9300 PERS CLASSIFIED EMPLOYEES	$ 14,307.21	$ 15,391.87	$ 18,388.50	$ -	$ -
11-53220-00-647000-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 39,536.70	$ -	$ -
11-53220-00-647000-3000 PERS CLASSIFIED EMPLOYEES	$ 47,580.03	$ 43,537.04	$ 896.47	$ -	$ -
11-53220-00-647010-3000 PERS CLASSIFIED EMPLOYEES	$ 13,988.76	$ 14,902.80	$ 17,651.88	$ -	$ -
11-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES	$ 18,380.52	$ 19,583.64	$ 23,196.30	$ -	$ -
11-53220-00-649010-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 20,401.99	$ -	$ -
11-53220-00-649010-3000 PERS CLASSIFIED EMPLOYEES	$ 19,592.70	$ 25,476.05	$ -	$ -	$ -
11-53220-00-651000-5000 PERS CLASSIFIED EMPLOYEES	$ 5,045.20	$ 5,539.40	$ 6,795.49	$ -	$ -
11-53220-00-651000-9500 PERS CLASSIFIED EMPLOYEES	$ (107.35)	$ -	$ -	$ -	$ -
11-53220-00-651600-5000 PERS CLASSIFIED EMPLOYEES	$ 141,230.44	$ 157,463.11	$ 180,460.57	$ -	$ -
11-53220-00-651600-9500 PERS CLASSIFIED EMPLOYEES	$ 10,145.63	$ 9,793.52	$ 15,428.38	$ -	$ -
11-53220-00-651610-5000 PERS CLASSIFIED EMPLOYEES	$ 15,411.85	$ 20,197.08	$ 24,106.49	$ -	$ -
11-53220-00-653000-5000 PERS CLASSIFIED EMPLOYEES	$ 240,744.99	$ 254,649.02	$ 302,283.78	$ -	$ -
11-53220-00-653000-9500 PERS CLASSIFIED EMPLOYEES	$ 19,644.57	$ 20,815.20	$ 46,394.58	$ -	$ -
11-53220-00-655000-5000 PERS CLASSIFIED EMPLOYEES	$ 63,646.73	$ 67,378.19	$ 95,522.05	$ -	$ -
11-53220-00-655000-9500 PERS CLASSIFIED EMPLOYEES	$ 4,286.00	$ 4,596.40	$ 8,007.36	$ -	$ -
11-53220-00-657010-5000 PERS CLASSIFIED EMPLOYEES	$ 6,750.96	$ 7,192.68	$ 8,584.70	$ -	$ -
11-53220-00-660100-1000 PERS CLASSIFIED EMPLOYEES	$ 22,399.04	$ 26,542.44	$ 32,476.20	$ -	$ -
11-53220-00-660105-1000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 35,938.04	$ -	$ -
11-53220-00-660200-7000 PERS CLASSIFIED EMPLOYEES	$ 28,175.74	$ 23,778.27	$ 33,889.24	$ -	$ -
11-53220-00-660240-7000 PERS CLASSIFIED EMPLOYEES	$ 18,676.25	$ 19,462.68	$ 24,133.42	$ -	$ -
11-53220-00-660500-1000 PERS CLASSIFIED EMPLOYEES	$ 3,681.31	$ 6,031.20	$ 7,156.01	$ -	$ -
11-53220-00-670090-9000 PERS CLASSIFIED EMPLOYEES	$ 33,684.76	$ 37,113.58	$ 45,830.25	$ -	$ -
11-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES	$ 49,795.14	$ 52,067.47	$ 63,439.69	$ -	$ -
11-53220-00-671000-1000 PERS CLASSIFIED EMPLOYEES	$ 78,488.68	$ 84,698.86	$ 102,534.92	$ -	$ -
11-53220-00-671000-9100 PERS CLASSIFIED EMPLOYEES	$ 15,034.32	$ 16,017.12	$ 19,117.50	$ -	$ -
11-53220-00-672000-4000 PERS CLASSIFIED EMPLOYEES	$ 45,116.89	$ 50,960.28	$ 61,260.16	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53220-00-672015-4000 PERS CLASSIFIED EMPLOYEES	$ 31,158.04	$ 35,576.56	$ 33,705.12	$ -	$ -
11-53220-00-672025-4000 PERS CLASSIFIED EMPLOYEES	$ 89,575.76	$ 100,518.61	$ 126,113.55	$ -	$ -
11-53220-00-672030-4000 PERS CLASSIFIED EMPLOYEES	$ 972.91	$ 527.13	$ 689.92	$ -	$ -
11-53220-00-672040-4000 PERS CLASSIFIED EMPLOYEES	$ -	$ (39.07)	$ 2.46	$ -	$ -
11-53220-00-672041-4000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 1.57	$ -	$ -
11-53220-00-672060-4000 PERS CLASSIFIED EMPLOYEES	$ 108,907.10	$ 118,666.93	$ 143,018.73	$ -	$ -
11-53220-00-672070-4000 PERS CLASSIFIED EMPLOYEES	$ 44,181.77	$ 48,588.33	$ 56,145.75	$ -	$ -
11-53220-00-672081-4000 PERS CLASSIFIED EMPLOYEES	$ -	$ 1,145.39	$ -	$ -	$ -
11-53220-00-672500-1000 PERS CLASSIFIED EMPLOYEES	$ 27,046.71	$ 28,585.52	$ 32,841.87	$ -	$ -
11-53220-00-673000-6000 PERS CLASSIFIED EMPLOYEES	$ 205,560.77	$ 207,907.75	$ 183,841.63	$ -	$ -
11-53220-00-673010-6000 PERS CLASSIFIED EMPLOYEES	$ 53.53	$ 178.81	$ -	$ -	$ -
11-53220-00-675000-6000 PERS CLASSIFIED EMPLOYEES	$ 25,052.58	$ 26,851.83	$ 34,040.82	$ -	$ -
11-53220-00-677000-3000 PERS CLASSIFIED EMPLOYEES	$ 94,990.99	$ 91,401.90	$ 99,898.30	$ -	$ -
11-53220-00-677000-9300 PERS CLASSIFIED EMPLOYEES	$ 32,870.88	$ 33,143.32	$ 27,871.82	$ -	$ -
11-53220-00-677210-2000 PERS CLASSIFIED EMPLOYEES	$ 1,171.53	$ 2,440.10	$ -	$ -	$ -
11-53220-00-677210-4000 PERS CLASSIFIED EMPLOYEES	$ 9,008.96	$ 6,211.53	$ -	$ -	$ -
11-53220-00-677400-5000 PERS CLASSIFIED EMPLOYEES	$ 16,002.51	$ 17,048.83	$ 7,471.63	$ -	$ -
11-53220-00-677500-1000 PERS CLASSIFIED EMPLOYEES	$ 70,742.47	$ 75,369.22	$ 89,843.87	$ -	$ -
11-53220-00-677510-1000 PERS CLASSIFIED EMPLOYEES	$ 41,835.22	$ 36,255.37	$ 33,844.47	$ -	$ -
11-53220-00-678000-8000 PERS CLASSIFIED EMPLOYEES	$ 173,151.44	$ 182,194.91	$ 219,082.22	$ -	$ -
11-53220-00-678100-8000 PERS CLASSIFIED EMPLOYEES	$ 85,127.21	$ 96,596.34	$ 46,996.90	$ -	$ -
11-53220-00-678200-8000 PERS CLASSIFIED EMPLOYEES	$ 129,331.01	$ 140,244.51	$ 194,672.37	$ -	$ -
11-53220-00-678200-9800 PERS CLASSIFIED EMPLOYEES	$ 28,697.09	$ 33,153.53	$ 58,855.11	$ -	$ -
11-53220-00-678300-8000 PERS CLASSIFIED EMPLOYEES	$ 103,778.36	$ 106,579.59	$ 178,991.08	$ -	$ -
11-53220-00-682000-2000 PERS CLASSIFIED EMPLOYEES	$ 215.52	$ -	$ 3,012.52	$ -	$ -
11-53220-00-682001-2000 PERS CLASSIFIED EMPLOYEES	$ 1,288.57	$ -	$ -	$ -	$ -
11-53220-00-682005-2000 PERS CLASSIFIED EMPLOYEES	$ 51.74	$ -	$ -	$ -	$ -
11-53220-00-683000-5000 PERS CLASSIFIED EMPLOYEES	$ 73,259.53	$ 78,818.43	$ 80,367.06	$ -	$ -
11-53220-00-683000-8000 PERS CLASSIFIED EMPLOYEES	$ 26.97	$ -	$ -	$ -	$ -
11-53220-00-683010-2000 PERS CLASSIFIED EMPLOYEES	$ 11,544.07	$ 12,236.90	$ 420.96	$ -	$ -
11-53220-00-683020-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 12.09	$ -	$ -
11-53220-00-683100-8000 PERS CLASSIFIED EMPLOYEES	$ 13,903.40	$ 16,891.82	$ 19,986.20	$ -	$ -
11-53220-00-684000-2000 PERS CLASSIFIED EMPLOYEES	$ 7,310.57	$ 14,306.76	$ 13,328.77	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53220-00-686000-2000 PERS CLASSIFIED EMPLOYEES	$ 4,911.69	$ 3,226.11	$ -	$ -	$ -
11-53220-00-689900-4000 PERS CLASSIFIED EMPLOYEES	$ 343,885.99	$ 364,501.17	$ 400,101.00	$ -	$ -
11-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES	$ 3,662.88	$ 3,902.40	$ -	$ -	$ -
11-53220-00-696000-3000 PERS CLASSIFIED EMPLOYEES	$ 19,492.50	$ 20,793.42	$ 24,663.44	$ -	$ -
11-53220-00-696010-3000 PERS CLASSIFIED EMPLOYEES	$ 60,304.95	$ 72,949.90	$ 88,064.76	$ -	$ -
11-53220-00-696030-3000 PERS CLASSIFIED EMPLOYEES	$ 154.66	$ -	$ -	$ -	$ -
11-53220-00-696100-3000 PERS CLASSIFIED EMPLOYEES	$ 131,778.40	$ 135,456.29	$ 114,404.70	$ -	$ -
11-53220-00-696103-3000 PERS CLASSIFIED EMPLOYEES	$ 495.48	$ -	$ -	$ -	$ -
11-53220-00-696109-3000 PERS CLASSIFIED EMPLOYEES	$ 690.39	$ -	$ 917.15	$ -	$ -
11-53220-00-696110-3000 PERS CLASSIFIED EMPLOYEES	$ 1,281.66	$ -	$ -	$ -	$ -
11-53220-00-696140-1000 PERS CLASSIFIED EMPLOYEES	$ 14,268.36	$ 15,202.08	$ 18,004.68	$ -	$ -
11-53220-00-696512-2000 PERS CLASSIFIED EMPLOYEES	$ 8,710.39	$ 9,327.73	$ 11,076.28	$ -	$ -
11-53220-00-699000-2000 PERS CLASSIFIED EMPLOYEES	$ 54,547.34	$ 45,702.53	$ -	$ -	$ -
11-53220-00-699000-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 55,431.84	$ -	$ -
11-53220-00-699900-4000 PERS CLASSIFIED EMPLOYEES	$ 217,980.37	$ 230,088.93	$ 256,176.86	$ -	$ -
11-53220-00-701000-4000 PERS CLASSIFIED EMPLOYEES	$ 85,514.48	$ 105,322.94	$ 122,959.14	$ -	$ -
11-53220-00-709900-4000 PERS CLASSIFIED EMPLOYEES	$ 89,341.72	$ 95,432.87	$ 80,600.05	$ -	$ -
11-53220-00-710000-4000 PERS CLASSIFIED EMPLOYEES	$ 181,404.41	$ 191,476.19	$ 224,930.09	$ -	$ -
Total for OBJECT 53220	**$ 4,535,715.25**	**$ 4,790,591.66**	**$ 5,454,570.79**	**$ -**	**$ -**
11-53230-00-070800-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 5,809.88	$ 10,616.64	$ -	$ -	$ -
11-53230-00-083500-2000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ -	$ 32,562.80	$ -	$ -
11-53230-00-493009-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 27,138.84	$ 28,915.32	$ 34,248.96	$ -	$ -
11-53230-00-496000-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 10,880.02	$ -	$ -	$ -	$ -
11-53230-00-601002-2900 PUBLIC EMPLOYEES RETIRE SYS	$ 19,037.11	$ 19,808.88	$ 21,776.81	$ -	$ -
11-53230-00-620000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 4,387.41	$ 30,023.64	$ -	$ -
11-53230-00-631000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 45,672.90	$ 51,204.72	$ 77,294.69	$ -	$ -
11-53230-00-638006-8100 PUBLIC EMPLOYEES RETIRE SYS	$ 2,898.98	$ -	$ -	$ -	$ -
11-53230-00-645000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 10,262.23	$ 12,239.39	$ 21,383.82	$ -	$ -
11-53230-00-645002-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 20,292.94	$ 12,350.70	$ -	$ -	$ -
11-53230-00-645010-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 14,587.08	$ 15,541.44	$ 18,407.82	$ -	$ -
11-53230-00-646000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 5,478.05	$ 37,490.88	$ -	$ -
11-53230-00-647000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 6,324.66	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53230-00-648000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 774.25	$ 5,298.06	$ -	$ -
11-53230-00-649010-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 5,270.58	$ -	$ -	$ -	$ -
11-53230-00-660105-1000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 6,728.22	$ 44,340.90	$ -	$ -
11-53230-00-670090-9000 PUBLIC EMPLOYEES RETIRE SYS	$ 18,271.20	$ 19,464.00	$ 23,055.48	$ -	$ -
11-53230-00-673000-6000 PUBLIC EMPLOYEES RETIRE SYS	$ 31,554.58	$ 32,703.82	$ 43,835.34	$ -	$ -
11-53230-00-682000-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 2,600.76	$ 1,650.72	$ 3,350.24	$ -	$ -
11-53230-00-684000-2000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ -	$ 21,379.90	$ -	$ -
11-53230-00-689900-4000 PUBLIC EMPLOYEES RETIRE SYS	$ 5,207.66	$ 5,557.50	$ 5,755.81	$ -	$ -
11-53230-00-696000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 10,673.52	$ 15,344.21	$ 22,973.22	$ -	$ -
11-53230-00-696100-3000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 2,979.31	$ 35,997.18	$ -	$ -
11-53230-00-699000-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 24,364.29	$ 26,451.48	$ -	$ -	$ -
11-53230-00-699000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ -	$ 32,836.79	$ -	$ -
11-53230-00-699900-4000 PUBLIC EMPLOYEES RETIRE SYS	$ 15,806.04	$ 14,301.42	$ 13,960.02	$ -	$ -
11-53230-00-709900-4000 PUBLIC EMPLOYEES RETIRE SYS	$ 1,405.44	$ 1,497.24	$ 1,773.54	$ -	$ -
11-53230-00-710000-4000 PUBLIC EMPLOYEES RETIRE SYS	$ 4,841.04	$ 7,254.04	$ 11,146.80	$ -	$ -
Total for OBJECT 53230	**$ 282,899.75**	**$ 295,248.76**	**$ 538,892.70**	**$ -**	**$ -**
11-53300-00-000000-4000 OASDHI SOCIAL SECURITY	$ -	$ -	$ -	$ 2,388,525.00	$ 2,367,486.00
Total for OBJECT 53300	**$ -**	**$ -**	**$ -**	**$ 2,388,525.00**	**$ 2,367,486.00**
11-53311-00-000000-4000 OASDHI INSTRUCTORS	$ -	$ -	$ -	$ 804,798.00	$ 806,510.00
11-53311-00-010400-2000 OASDHI INSTRUCTORS	$ 98.62	$ 5.69	$ -	$ -	$ -
11-53311-00-020100-2000 OASDHI INSTRUCTORS	$ 2,201.10	$ 2,665.00	$ 2,832.32	$ -	$ -
11-53311-00-040100-2000 OASDHI INSTRUCTORS	$ 7,244.89	$ 9,580.86	$ 7,134.15	$ -	$ -
11-53311-00-040100-9200 OASDHI INSTRUCTORS	$ 1,381.65	$ 967.60	$ 471.67	$ -	$ -
11-53311-00-050100-2000 OASDHI INSTRUCTORS	$ 3,054.89	$ 7,986.54	$ 7,400.66	$ -	$ -
11-53311-00-050200-2000 OASDHI INSTRUCTORS	$ 232.58	$ 171.45	$ -	$ -	$ -
11-53311-00-050200-9200 OASDHI INSTRUCTORS	$ 1,023.31	$ 108.54	$ -	$ -	$ -
11-53311-00-050500-2000 OASDHI INSTRUCTORS	$ 1,573.80	$ 1,380.56	$ 1,334.07	$ -	$ -
11-53311-00-050600-2000 OASDHI INSTRUCTORS	$ 1,089.22	$ 1,574.34	$ 1,659.44	$ -	$ -
11-53311-00-050600-2900 OASDHI INSTRUCTORS	$ -	$ 1,790.49	$ 1,696.81	$ -	$ -
11-53311-00-051400-2000 OASDHI INSTRUCTORS	$ 2,623.72	$ 2,890.45	$ 2,653.65	$ -	$ -
11-53311-00-059900-2900 OASDHI INSTRUCTORS	$ 2,195.84	$ 1,354.36	$ 1,201.42	$ -	$ -
11-53311-00-060100-2000 OASDHI INSTRUCTORS	$ 1,198.92	$ 91.53	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53311-00-060110-2000 OASDHI INSTRUCTORS	$ 2,751.94	$ 2,524.52	$ 4,072.80	$ -	$ -
11-53311-00-060400-2000 OASDHI INSTRUCTORS	$ 211.03	$ 459.68	$ 442.56	$ -	$ -
11-53311-00-061400-2000 OASDHI INSTRUCTORS	$ 131.50	$ -	$ -	$ -	$ -
11-53311-00-061410-2000 OASDHI INSTRUCTORS	$ 703.44	$ 1,163.92	$ 1,475.18	$ -	$ -
11-53311-00-061440-2000 OASDHI INSTRUCTORS	$ 1,125.77	$ 942.07	$ 855.73	$ -	$ -
11-53311-00-070100-2000 OASDHI INSTRUCTORS	$ 1,389.52	$ 2,472.32	$ 1,443.36	$ -	$ -
11-53311-00-070600-2000 OASDHI INSTRUCTORS	$ 4,588.89	$ 5,327.58	$ 2,214.77	$ -	$ -
11-53311-00-070600-9200 OASDHI INSTRUCTORS	$ 672.79	$ -	$ -	$ -	$ -
11-53311-00-070800-2000 OASDHI INSTRUCTORS	$ 6,287.10	$ 4,783.62	$ -	$ -	$ -
11-53311-00-083500-2000 OASDHI INSTRUCTORS	$ 3,237.45	$ 534.54	$ 403.31	$ -	$ -
11-53311-00-083700-2900 OASDHI INSTRUCTORS	$ 440.29	$ 835.23	$ 1,001.53	$ -	$ -
11-53311-00-085000-2000 OASDHI INSTRUCTORS	$ -	$ 4.03	$ -	$ -	$ -
11-53311-00-090100-2000 OASDHI INSTRUCTORS	$ 2,346.27	$ 2,900.20	$ 1,993.45	$ -	$ -
11-53311-00-093400-2000 OASDHI INSTRUCTORS	$ 298.87	$ 23.08	$ -	$ -	$ -
11-53311-00-094800-2000 OASDHI INSTRUCTORS	$ -	$ 464.97	$ 469.21	$ -	$ -
11-53311-00-095200-2000 OASDHI INSTRUCTORS	$ 532.10	$ 316.06	$ 248.80	$ -	$ -
11-53311-00-095300-2000 OASDHI INSTRUCTORS	$ 193.48	$ 211.69	$ 213.35	$ -	$ -
11-53311-00-095600-2000 OASDHI INSTRUCTORS	$ 1,754.71	$ 243.61	$ 767.53	$ -	$ -
11-53311-00-095650-2000 OASDHI INSTRUCTORS	$ 316.54	$ 30.56	$ 757.55	$ -	$ -
11-53311-00-095700-2000 OASDHI INSTRUCTORS	$ 1,113.36	$ 1,026.17	$ 764.38	$ -	$ -
11-53311-00-095730-2000 OASDHI INSTRUCTORS	$ 315.92	$ 25.36	$ 711.64	$ -	$ -
11-53311-00-095730-2900 OASDHI INSTRUCTORS	$ 123.76	$ 7.14	$ 200.14	$ -	$ -
11-53311-00-095800-2000 OASDHI INSTRUCTORS	$ 414.35	$ 281.50	$ 477.81	$ -	$ -
11-53311-00-095800-9200 OASDHI INSTRUCTORS	$ 19.83	$ 225.13	$ -	$ -	$ -
11-53311-00-100200-2000 OASDHI INSTRUCTORS	$ 5,293.53	$ 7,124.92	$ 6,753.70	$ -	$ -
11-53311-00-100400-2000 OASDHI INSTRUCTORS	$ 1,313.20	$ 137.74	$ -	$ -	$ -
11-53311-00-100700-2000 OASDHI INSTRUCTORS	$ 3,120.27	$ 2,388.84	$ 894.32	$ -	$ -
11-53311-00-100700-2900 OASDHI INSTRUCTORS	$ -	$ -	$ 8.56	$ -	$ -
11-53311-00-100800-2000 OASDHI INSTRUCTORS	$ 1,080.41	$ 318.36	$ 723.35	$ -	$ -
11-53311-00-101100-2000 OASDHI INSTRUCTORS	$ 671.43	$ 536.14	$ 239.37	$ -	$ -
11-53311-00-101100-9200 OASDHI INSTRUCTORS	$ -	$ 7.30	$ -	$ -	$ -
11-53311-00-101300-2900 OASDHI INSTRUCTORS	$ -	$ -	$ 172.88	$ -	$ -
11-53311-00-103000-2000 OASDHI INSTRUCTORS	$ 724.63	$ 855.75	$ 790.71	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53311-00-120100-2000 OASDHI INSTRUCTORS	$ 2,901.50	$ 3,684.10	$ 2,492.46	$ -	$ -
11-53311-00-120500-2000 OASDHI INSTRUCTORS	$ 810.20	$ 899.96	$ 794.63	$ -	$ -
11-53311-00-123000-2000 OASDHI INSTRUCTORS	$ 3,283.59	$ 1,340.96	$ 1,002.70	$ -	$ -
11-53311-00-123000-2900 OASDHI INSTRUCTORS	$ 226.55	$ 412.40	$ -	$ -	$ -
11-53311-00-125000-2000 OASDHI INSTRUCTORS	$ 713.99	$ 343.12	$ 498.46	$ -	$ -
11-53311-00-130200-2000 OASDHI INSTRUCTORS	$ 2,928.46	$ 3,348.02	$ 3,051.40	$ -	$ -
11-53311-00-130510-2000 OASDHI INSTRUCTORS	$ 7,308.63	$ 8,558.17	$ 8,089.13	$ -	$ -
11-53311-00-130510-9200 OASDHI INSTRUCTORS	$ 461.75	$ 86.02	$ 3.97	$ -	$ -
11-53311-00-130630-2000 OASDHI INSTRUCTORS	$ -	$ 0.89	$ -	$ -	$ -
11-53311-00-130700-2000 OASDHI INSTRUCTORS	$ -	$ 4.45	$ -	$ -	$ -
11-53311-00-150100-2000 OASDHI INSTRUCTORS	$ 11,395.70	$ 11,089.13	$ 10,942.27	$ -	$ -
11-53311-00-150100-9200 OASDHI INSTRUCTORS	$ 2,466.67	$ 1,301.34	$ 69.77	$ -	$ -
11-53311-00-150600-2000 OASDHI INSTRUCTORS	$ 216.98	$ 21.60	$ -	$ -	$ -
11-53311-00-150900-2000 OASDHI INSTRUCTORS	$ 8,035.33	$ 8,564.88	$ 8,801.75	$ -	$ -
11-53311-00-150900-9200 OASDHI INSTRUCTORS	$ -	$ 16.13	$ -	$ -	$ -
11-53311-00-170100-2000 OASDHI INSTRUCTORS	$ 4,773.15	$ 4,456.89	$ 3,935.14	$ -	$ -
11-53311-00-170100-9200 OASDHI INSTRUCTORS	$ 1,403.41	$ 853.19	$ 170.32	$ -	$ -
11-53311-00-190200-2000 OASDHI INSTRUCTORS	$ 903.76	$ 1,692.99	$ 662.95	$ -	$ -
11-53311-00-190500-2000 OASDHI INSTRUCTORS	$ 8,082.59	$ 7,647.12	$ 5,051.23	$ -	$ -
11-53311-00-190500-9200 OASDHI INSTRUCTORS	$ 1,127.50	$ 2,269.67	$ 289.19	$ -	$ -
11-53311-00-191100-9200 OASDHI INSTRUCTORS	$ 219.08	$ 11.86	$ -	$ -	$ -
11-53311-00-191400-2000 OASDHI INSTRUCTORS	$ 1,116.06	$ 539.72	$ 11.93	$ -	$ -
11-53311-00-200100-2000 OASDHI INSTRUCTORS	$ 692.62	$ 1,246.97	$ 921.03	$ -	$ -
11-53311-00-200100-9200 OASDHI INSTRUCTORS	$ 1,785.69	$ 802.54	$ 579.55	$ -	$ -
11-53311-00-210500-2000 OASDHI INSTRUCTORS	$ 2,655.83	$ 2,250.27	$ 1,540.75	$ -	$ -
11-53311-00-210500-9200 OASDHI INSTRUCTORS	$ 118.18	$ 266.39	$ 455.95	$ -	$ -
11-53311-00-220100-2900 OASDHI INSTRUCTORS	$ -	$ 80.69	$ 407.53	$ -	$ -
11-53311-00-220200-2000 OASDHI INSTRUCTORS	$ 2,121.39	$ 3,129.53	$ 2,127.83	$ -	$ -
11-53311-00-220200-9200 OASDHI INSTRUCTORS	$ 703.65	$ 628.22	$ 59.55	$ -	$ -
11-53311-00-220400-2000 OASDHI INSTRUCTORS	$ -	$ 9.61	$ -	$ -	$ -
11-53311-00-220500-2000 OASDHI INSTRUCTORS	$ 1,813.16	$ 1,843.14	$ 1,465.01	$ -	$ -
11-53311-00-220500-9200 OASDHI INSTRUCTORS	$ 1,114.67	$ 523.36	$ 223.48	$ -	$ -
11-53311-00-220600-2000 OASDHI INSTRUCTORS	$ 42.20	$ 888.97	$ 663.82	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53311-00-220600-9200 OASDHI INSTRUCTORS	$ 419.54	$ 548.23	$ 39.68	$ -	$ -
11-53311-00-493009-2000 OASDHI INSTRUCTORS	$ 1,316.09	$ 282.80	$ 1,036.46	$ -	$ -
11-53311-00-493009-9200 OASDHI INSTRUCTORS	$ 647.97	$ 116.93	$ -	$ -	$ -
11-53311-00-493010-2000 OASDHI INSTRUCTORS	$ 1,817.27	$ 3,467.20	$ 3,173.86	$ -	$ -
11-53311-00-493010-2900 OASDHI INSTRUCTORS	$ -	$ 39.52	$ 241.20	$ -	$ -
11-53311-00-493013-2000 OASDHI INSTRUCTORS	$ 4,573.52	$ 4,099.76	$ 3,720.51	$ -	$ -
11-53311-00-493014-2900 OASDHI INSTRUCTORS	$ 900.20	$ 537.42	$ 266.41	$ -	$ -
11-53311-00-493062-2900 OASDHI INSTRUCTORS	$ -	$ 165.71	$ 9.91	$ -	$ -
11-53311-00-493080-2000 OASDHI INSTRUCTORS	$ 289.45	$ 1,103.37	$ 637.09	$ -	$ -
11-53311-00-493080-2900 OASDHI INSTRUCTORS	$ 3,261.22	$ 159.29	$ -	$ -	$ -
11-53311-00-493081-2900 OASDHI INSTRUCTORS	$ 878.32	$ 4,232.66	$ 3,969.53	$ -	$ -
11-53311-00-496500-4000 OASDHI INSTRUCTORS	$ -	$ 54.20	$ -	$ -	$ -
11-53311-00-601002-2900 OASDHI INSTRUCTORS	$ 2.35	$ -	$ -	$ -	$ -
Total for OBJECT 53311	**$ 148,619.14**	**$ 150,358.83**	**$ 121,886.63**	**$ 804,798.00**	**$ 806,510.00**
11-53312-00-040100-2000 OASDHI INSTRUCTIONAL AIDES	$ 17,741.48	$ 17,077.74	$ 21,444.03	$ -	$ -
11-53312-00-040100-9200 OASDHI INSTRUCTIONAL AIDES	$ 2,676.56	$ 3,093.20	$ 6,601.93	$ -	$ -
11-53312-00-051400-2000 OASDHI INSTRUCTIONAL AIDES	$ 1,000.22	$ 295.74	$ 1,068.16	$ -	$ -
11-53312-00-060110-2000 OASDHI INSTRUCTIONAL AIDES	$ 4,029.96	$ 4,580.08	$ 5,322.03	$ -	$ -
11-53312-00-070800-2000 OASDHI INSTRUCTIONAL AIDES	$ 3,869.71	$ 4,072.30	$ 4,535.56	$ -	$ -
11-53312-00-090100-2000 OASDHI INSTRUCTIONAL AIDES	$ 738.46	$ -	$ -	$ -	$ -
11-53312-00-094800-2000 OASDHI INSTRUCTIONAL AIDES	$ 2,718.19	$ 2,936.79	$ 2,517.46	$ -	$ -
11-53312-00-095650-2000 OASDHI INSTRUCTIONAL AIDES	$ 5,964.19	$ 6,347.93	$ 6,436.92	$ -	$ -
11-53312-00-095730-2000 OASDHI INSTRUCTIONAL AIDES	$ 158.82	$ -	$ 112.48	$ -	$ -
11-53312-00-100200-2000 OASDHI INSTRUCTIONAL AIDES	$ 4,400.25	$ 2,100.39	$ -	$ -	$ -
11-53312-00-100400-2000 OASDHI INSTRUCTIONAL AIDES	$ 3,883.09	$ 4,269.75	$ 4,548.29	$ -	$ -
11-53312-00-100700-2000 OASDHI INSTRUCTIONAL AIDES	$ 534.67	$ 28.83	$ 249.11	$ -	$ -
11-53312-00-101100-2000 OASDHI INSTRUCTIONAL AIDES	$ 5,625.22	$ 5,773.96	$ 6,264.04	$ -	$ -
11-53312-00-120500-2000 OASDHI INSTRUCTIONAL AIDES	$ 1,902.05	$ 2,013.53	$ 2,157.61	$ -	$ -
11-53312-00-123000-2000 OASDHI INSTRUCTIONAL AIDES	$ 644.37	$ 38.73	$ 488.35	$ -	$ -
11-53312-00-125000-2000 OASDHI INSTRUCTIONAL AIDES	$ 2,309.78	$ 1,952.35	$ 2,326.02	$ -	$ -
11-53312-00-130630-2000 OASDHI INSTRUCTIONAL AIDES	$ 4,717.92	$ 4,713.48	$ 4,796.07	$ -	$ -
11-53312-00-150600-2000 OASDHI INSTRUCTIONAL AIDES	$ 1,351.40	$ 1,421.91	$ 1,279.94	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53312-00-190100-9200 OASDHI INSTRUCTIONAL AIDES	$ 1,147.10	$ 1,325.66	$ 1,408.25	$ -	$ -
11-53312-00-190200-2000 OASDHI INSTRUCTIONAL AIDES	$ 738.37	$ -	$ -	$ -	$ -
11-53312-00-190500-2000 OASDHI INSTRUCTIONAL AIDES	$ 18,618.99	$ 13,951.69	$ 17,911.55	$ -	$ -
11-53312-00-190500-9200 OASDHI INSTRUCTIONAL AIDES	$ -	$ -	$ 1,979.38	$ -	$ -
11-53312-00-191400-2000 OASDHI INSTRUCTIONAL AIDES	$ 1,922.45	$ 2,017.30	$ 2,307.38	$ -	$ -
11-53312-00-490000-6000 OASDHI INSTRUCTIONAL AIDES	$ 787.62	$ 325.38	$ 733.29	$ -	$ -
11-53312-00-493009-2000 OASDHI INSTRUCTIONAL AIDES	$ 38,167.60	$ 34,032.81	$ 44,266.59	$ -	$ -
11-53312-00-493009-9200 OASDHI INSTRUCTIONAL AIDES	$ 3,634.64	$ 1,013.38	$ 1,331.95	$ -	$ -
11-53312-00-493030-3000 OASDHI INSTRUCTIONAL AIDES	$ 487.73	$ 498.29	$ -	$ -	$ -
11-53312-00-493400-2000 OASDHI INSTRUCTIONAL AIDES	$ -	$ -	$ 1,344.56	$ -	$ -
11-53312-00-493405-2000 OASDHI INSTRUCTIONAL AIDES	$ 388.66	$ -	$ -	$ -	$ -
11-53312-00-499040-4000 OASDHI INSTRUCTIONAL AIDES	$ 857.50	$ 1,735.43	$ 2,607.22	$ -	$ -
11-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES	$ 9,412.63	$ 1,426.67	$ 124.80	$ -	$ -
11-53312-00-672030-4000 OASDHI INSTRUCTIONAL AIDES	$ 91.33	$ -	$ -	$ -	$ -
11-53312-00-677210-4000 OASDHI INSTRUCTIONAL AIDES	$ 790.50	$ 521.10	$ -	$ -	$ -
Total for OBJECT 53312	**$ 141,311.46**	**$ 117,564.42**	**$ 144,162.97**	**$ -**	**$ -**
11-53320-00-040100-2000 OASDHI CLASSIFIED EMPLOYEES	$ 6.61	$ -	$ 8.91	$ -	$ -
11-53320-00-090100-2000 OASDHI CLASSIFIED EMPLOYEES	$ 22.13	$ -	$ -	$ -	$ -
11-53320-00-100100-2000 OASDHI CLASSIFIED EMPLOYEES	$ 3,158.59	$ 3,496.46	$ 2,608.24	$ -	$ -
11-53320-00-100110-2000 OASDHI CLASSIFIED EMPLOYEES	$ 16,424.06	$ 11,096.07	$ 7,236.90	$ -	$ -
11-53320-00-100120-2000 OASDHI CLASSIFIED EMPLOYEES	$ 990.83	$ -	$ 76.17	$ -	$ -
11-53320-00-100200-2000 OASDHI CLASSIFIED EMPLOYEES	$ 3.58	$ 3.11	$ -	$ -	$ -
11-53320-00-100400-2000 OASDHI CLASSIFIED EMPLOYEES	$ 493.00	$ -	$ 153.80	$ -	$ -
11-53320-00-100700-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,006.57	$ 340.55	$ 764.13	$ -	$ -
11-53320-00-100800-2000 OASDHI CLASSIFIED EMPLOYEES	$ 166.73	$ -	$ -	$ -	$ -
11-53320-00-101100-2000 OASDHI CLASSIFIED EMPLOYEES	$ 179.82	$ 120.44	$ 13.40	$ -	$ -
11-53320-00-120110-2000 OASDHI CLASSIFIED EMPLOYEES	$ 703.37	$ 13,020.92	$ 13,661.99	$ -	$ -
11-53320-00-120500-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 7.43	$ 0.80	$ -	$ -
11-53320-00-123000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 9,533.88	$ 63.59	$ -	$ -	$ -
11-53320-00-130630-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 30.91	$ -	$ -	$ -
11-53320-00-190500-2000 OASDHI CLASSIFIED EMPLOYEES	$ 6.01	$ 3.21	$ 15.55	$ -	$ -
11-53320-00-191400-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1.11	$ 0.82	$ 13.42	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53320-00-490200-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,138.47	$ 35.19	$ 5,180.74	$ -	$ -
11-53320-00-490310-2000 OASDHI CLASSIFIED EMPLOYEES	$ 3,951.20	$ 3,917.34	$ 4,388.16	$ -	$ -
11-53320-00-490320-2000 OASDHI CLASSIFIED EMPLOYEES	$ 4,190.47	$ 4,440.24	$ 4,980.85	$ -	$ -
11-53320-00-490330-2000 OASDHI CLASSIFIED EMPLOYEES	$ 4,030.46	$ 4,157.66	$ 4,711.21	$ -	$ -
11-53320-00-493009-2000 OASDHI CLASSIFIED EMPLOYEES	$ 13,907.75	$ 14,730.23	$ 16,398.62	$ -	$ -
11-53320-00-493009-9200 OASDHI CLASSIFIED EMPLOYEES	$ 217.54	$ -	$ -	$ -	$ -
11-53320-00-493062-2900 OASDHI CLASSIFIED EMPLOYEES	$ 472.56	$ -	$ -	$ -	$ -
11-53320-00-493400-2000 OASDHI CLASSIFIED EMPLOYEES	$ 4,680.27	$ 4,814.42	$ 5,202.54	$ -	$ -
11-53320-00-493405-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,086.36	$ -	$ -	$ -	$ -
11-53320-00-496000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 12,061.49	$ 8,431.27	$ 10,715.77	$ -	$ -
11-53320-00-496500-4000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 42.21	$ -	$ -
11-53320-00-496599-4000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 403.97	$ -	$ -	$ -
11-53320-00-601000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 17,886.93	$ 14,853.09	$ 4,122.62	$ -	$ -
11-53320-00-601002-2900 OASDHI CLASSIFIED EMPLOYEES	$ 848.12	$ -	$ 474.26	$ -	$ -
11-53320-00-601010-2000 OASDHI CLASSIFIED EMPLOYEES	$ 32,000.79	$ 35,648.00	$ 43,176.55	$ -	$ -
11-53320-00-602000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 6,770.02	$ 6,732.21	$ 7,344.70	$ -	$ -
11-53320-00-603000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 3,556.32	$ 4,062.61	$ 4,527.61	$ -	$ -
11-53320-00-612000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 9,844.36	$ 10,250.34	$ 10,352.57	$ -	$ -
11-53320-00-613000-8000 OASDHI CLASSIFIED EMPLOYEES	$ 8,323.55	$ 8,579.29	$ 14,090.14	$ -	$ -
11-53320-00-614000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 6,077.57	$ 5,825.29	$ 6,100.77	$ -	$ -
11-53320-00-620000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 62,749.66	$ 66,084.68	$ 61,820.11	$ -	$ -
11-53320-00-620000-9300 OASDHI CLASSIFIED EMPLOYEES	$ 3,365.51	$ 3,533.15	$ 3,285.09	$ -	$ -
11-53320-00-620075-2900 OASDHI CLASSIFIED EMPLOYEES	$ 4,478.13	$ 5,205.54	$ 3,285.48	$ -	$ -
11-53320-00-620090-3000 OASDHI CLASSIFIED EMPLOYEES	$ 32,384.33	$ 31,608.86	$ 30,948.72	$ -	$ -
11-53320-00-631000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 2,543.48	$ 1,455.65	$ 1,620.33	$ -	$ -
11-53320-00-645000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 6,325.74	$ -	$ 5,250.48	$ -	$ -
11-53320-00-645000-9300 OASDHI CLASSIFIED EMPLOYEES	$ 5,131.24	$ 5,132.45	$ 5,738.16	$ -	$ -
11-53320-00-645002-3000 OASDHI CLASSIFIED EMPLOYEES	$ 5,428.67	$ 5,532.10	$ 6,142.42	$ -	$ -
11-53320-00-645010-3000 OASDHI CLASSIFIED EMPLOYEES	$ 4,274.30	$ 4,233.54	$ 5,161.96	$ -	$ -
11-53320-00-645040-3000 OASDHI CLASSIFIED EMPLOYEES	$ 9,740.71	$ 11,037.85	$ 12,600.81	$ -	$ -
11-53320-00-646000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 23,205.69	$ 22,375.41	$ 18,330.64	$ -	$ -
11-53320-00-646000-9300 OASDHI CLASSIFIED EMPLOYEES	$ 4,487.63	$ 4,619.25	$ 4,875.34	$ -	$ -
11-53320-00-647000-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 10,517.68	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53320-00-647000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 16,360.59	$ 11,999.74	$ 700.97	$ -	$ -
11-53320-00-647010-3000 OASDHI CLASSIFIED EMPLOYEES	$ 3,762.26	$ 3,971.10	$ 3,992.36	$ -	$ -
11-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 6,365.14	$ 5,781.62	$ 7,810.84	$ -	$ -
11-53320-00-649010-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 6,267.91	$ -	$ -
11-53320-00-649010-3000 OASDHI CLASSIFIED EMPLOYEES	$ 5,698.37	$ 7,501.07	$ -	$ -	$ -
11-53320-00-651000-5000 OASDHI CLASSIFIED EMPLOYEES	$ 1,448.95	$ 1,524.58	$ 1,707.16	$ -	$ -
11-53320-00-651000-9500 OASDHI CLASSIFIED EMPLOYEES	$ (14.62)	$ -	$ -	$ -	$ -
11-53320-00-651600-5000 OASDHI CLASSIFIED EMPLOYEES	$ 52,577.02	$ 47,697.50	$ 50,924.14	$ -	$ -
11-53320-00-651600-9500 OASDHI CLASSIFIED EMPLOYEES	$ 4,198.75	$ 2,883.33	$ 4,605.64	$ -	$ -
11-53320-00-651610-5000 OASDHI CLASSIFIED EMPLOYEES	$ 5,012.85	$ 6,078.87	$ 6,677.56	$ -	$ -
11-53320-00-653000-5000 OASDHI CLASSIFIED EMPLOYEES	$ 81,924.64	$ 75,332.59	$ 84,386.08	$ -	$ -
11-53320-00-653000-9500 OASDHI CLASSIFIED EMPLOYEES	$ 6,244.98	$ 6,157.22	$ 11,496.86	$ -	$ -
11-53320-00-655000-5000 OASDHI CLASSIFIED EMPLOYEES	$ 23,492.63	$ 20,571.37	$ 27,973.48	$ -	$ -
11-53320-00-655000-9500 OASDHI CLASSIFIED EMPLOYEES	$ 1,733.85	$ 1,330.95	$ 2,333.55	$ -	$ -
11-53320-00-657000-5000 OASDHI CLASSIFIED EMPLOYEES	$ 2,872.96	$ 3,027.03	$ 2,552.49	$ -	$ -
11-53320-00-657010-5000 OASDHI CLASSIFIED EMPLOYEES	$ 2,036.64	$ 2,099.23	$ 2,207.94	$ -	$ -
11-53320-00-660010-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 264.13	$ -	$ -
11-53320-00-660100-1000 OASDHI CLASSIFIED EMPLOYEES	$ 8,985.82	$ 9,486.18	$ 10,261.26	$ -	$ -
11-53320-00-660105-1000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 9,643.61	$ -	$ -
11-53320-00-660200-7000 OASDHI CLASSIFIED EMPLOYEES	$ 7,301.25	$ 5,777.13	$ 7,453.53	$ -	$ -
11-53320-00-660240-7000 OASDHI CLASSIFIED EMPLOYEES	$ 5,786.20	$ 5,820.86	$ 6,452.98	$ -	$ -
11-53320-00-660500-1000 OASDHI CLASSIFIED EMPLOYEES	$ 1,997.22	$ 2,719.47	$ 2,827.28	$ -	$ -
11-53320-00-670020-2000 OASDHI CLASSIFIED EMPLOYEES	$ 470.02	$ 350.71	$ 401.20	$ -	$ -
11-53320-00-670080-8000 OASDHI CLASSIFIED EMPLOYEES	$ 888.48	$ 937.77	$ 1,053.81	$ -	$ -
11-53320-00-670090-9000 OASDHI CLASSIFIED EMPLOYEES	$ 10,838.53	$ 11,189.98	$ 12,451.44	$ -	$ -
11-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES	$ 13,389.44	$ 13,714.37	$ 15,012.53	$ -	$ -
11-53320-00-671000-1000 OASDHI CLASSIFIED EMPLOYEES	$ 22,899.29	$ 23,835.28	$ 26,704.12	$ -	$ -
11-53320-00-671000-9100 OASDHI CLASSIFIED EMPLOYEES	$ 4,711.08	$ 4,736.12	$ 5,110.81	$ -	$ -
11-53320-00-672000-4000 OASDHI CLASSIFIED EMPLOYEES	$ 13,334.86	$ 14,554.14	$ 15,692.20	$ -	$ -
11-53320-00-672015-4000 OASDHI CLASSIFIED EMPLOYEES	$ 9,509.18	$ 10,374.33	$ 8,916.60	$ -	$ -
11-53320-00-672025-4000 OASDHI CLASSIFIED EMPLOYEES	$ 28,273.63	$ 29,327.71	$ 33,413.78	$ -	$ -
11-53320-00-672030-4000 OASDHI CLASSIFIED EMPLOYEES	$ 1,577.14	$ 467.17	$ 686.65	$ -	$ -
11-53320-00-672032-4000 OASDHI CLASSIFIED EMPLOYEES	$ 316.45	$ 75.79	$ 124.01	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53320-00-672040-4000 OASDHI CLASSIFIED EMPLOYEES	$ 12,617.85	$ 27,706.94	$ 22,424.27	$ -	$ -
11-53320-00-672041-4000 OASDHI CLASSIFIED EMPLOYEES	$ 2,613.20	$ 4,360.56	$ 1,571.12	$ -	$ -
11-53320-00-672042-4000 OASDHI CLASSIFIED EMPLOYEES	$ 13,316.06	$ 25,306.50	$ 11,770.81	$ -	$ -
11-53320-00-672060-4000 OASDHI CLASSIFIED EMPLOYEES	$ 34,107.53	$ 35,650.03	$ 38,273.37	$ -	$ -
11-53320-00-672070-4000 OASDHI CLASSIFIED EMPLOYEES	$ 14,646.38	$ 15,779.96	$ 16,923.98	$ -	$ -
11-53320-00-672081-4000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 277.28	$ -	$ -	$ -
11-53320-00-672091-4000 OASDHI CLASSIFIED EMPLOYEES	$ 64.48	$ 37.20	$ -	$ -	$ -
11-53320-00-672500-1000 OASDHI CLASSIFIED EMPLOYEES	$ 8,958.82	$ 8,637.73	$ 9,813.28	$ -	$ -
11-53320-00-673000-6000 OASDHI CLASSIFIED EMPLOYEES	$ 64,460.13	$ 61,656.14	$ 51,831.83	$ -	$ -
11-53320-00-673010-6000 OASDHI CLASSIFIED EMPLOYEES	$ 37.77	$ 388.59	$ 804.22	$ -	$ -
11-53320-00-675000-6000 OASDHI CLASSIFIED EMPLOYEES	$ 7,652.70	$ 7,781.51	$ 9,095.73	$ -	$ -
11-53320-00-677000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 34,729.07	$ 28,055.67	$ 34,372.11	$ -	$ -
11-53320-00-677000-9300 OASDHI CLASSIFIED EMPLOYEES	$ 10,705.40	$ 10,083.51	$ 7,803.76	$ -	$ -
11-53320-00-677210-2000 OASDHI CLASSIFIED EMPLOYEES	$ 5,243.81	$ 1,871.53	$ -	$ -	$ -
11-53320-00-677210-4000 OASDHI CLASSIFIED EMPLOYEES	$ 22,267.98	$ 15,585.95	$ -	$ -	$ -
11-53320-00-677210-5000 OASDHI CLASSIFIED EMPLOYEES	$ 153.97	$ -	$ -	$ -	$ -
11-53320-00-677400-5000 OASDHI CLASSIFIED EMPLOYEES	$ 5,215.06	$ 5,164.02	$ 2,203.70	$ -	$ -
11-53320-00-677500-1000 OASDHI CLASSIFIED EMPLOYEES	$ 21,971.53	$ 22,443.30	$ 24,041.98	$ -	$ -
11-53320-00-677510-1000 OASDHI CLASSIFIED EMPLOYEES	$ 13,200.80	$ 10,859.47	$ 9,262.52	$ -	$ -
11-53320-00-678000-8000 OASDHI CLASSIFIED EMPLOYEES	$ 53,603.44	$ 54,766.00	$ 58,625.45	$ -	$ -
11-53320-00-678100-8000 OASDHI CLASSIFIED EMPLOYEES	$ 24,942.72	$ 26,032.30	$ 9,896.66	$ -	$ -
11-53320-00-678200-8000 OASDHI CLASSIFIED EMPLOYEES	$ 39,888.72	$ 41,212.01	$ 53,540.87	$ -	$ -
11-53320-00-678200-9800 OASDHI CLASSIFIED EMPLOYEES	$ 8,989.81	$ 9,914.89	$ 15,928.19	$ -	$ -
11-53320-00-678300-8000 OASDHI CLASSIFIED EMPLOYEES	$ 31,960.57	$ 31,402.33	$ 47,570.30	$ -	$ -
11-53320-00-682000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 805.83	$ 1,778.27	$ 1,290.78	$ -	$ -
11-53320-00-682001-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,342.58	$ 112.16	$ 158.06	$ -	$ -
11-53320-00-682005-2000 OASDHI CLASSIFIED EMPLOYEES	$ 355.95	$ 47.25	$ -	$ -	$ -
11-53320-00-682007-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,595.41	$ -	$ 259.62	$ -	$ -
11-53320-00-682012-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,372.34	$ 1,764.64	$ 1,328.22	$ -	$ -
11-53320-00-683000-5000 OASDHI CLASSIFIED EMPLOYEES	$ 30,676.51	$ 25,189.63	$ 28,365.67	$ -	$ -
11-53320-00-683000-8000 OASDHI CLASSIFIED EMPLOYEES	$ 8.49	$ -	$ -	$ -	$ -
11-53320-00-683010-2000 OASDHI CLASSIFIED EMPLOYEES	$ 5,655.74	$ 3,817.84	$ 720.17	$ -	$ -
11-53320-00-683020-2000 OASDHI CLASSIFIED EMPLOYEES	$ 502.80	$ -	$ 543.62	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53320-00-683100-8000 OASDHI CLASSIFIED EMPLOYEES	$ 6,109.53	$ 6,859.90	$ 7,239.13	$ -	$ -
11-53320-00-684000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,298.32	$ 4,218.03	$ 3,666.32	$ -	$ -
11-53320-00-686000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,557.40	$ 974.44	$ -	$ -	$ -
11-53320-00-687000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 358.05	$ 158.85	$ -	$ -	$ -
11-53320-00-689900-4000 OASDHI CLASSIFIED EMPLOYEES	$ 106,122.55	$ 106,296.22	$ 105,530.72	$ -	$ -
11-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,234.33	$ 1,267.31	$ -	$ -	$ -
11-53320-00-696000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 5,812.69	$ 5,910.66	$ 6,286.78	$ -	$ -
11-53320-00-696005-2000 OASDHI CLASSIFIED EMPLOYEES	$ 495.37	$ -	$ 159.03	$ -	$ -
11-53320-00-696010-3000 OASDHI CLASSIFIED EMPLOYEES	$ 20,149.73	$ 23,079.05	$ 25,199.47	$ -	$ -
11-53320-00-696030-3000 OASDHI CLASSIFIED EMPLOYEES	$ 471.66	$ -	$ 64.84	$ -	$ -
11-53320-00-696100-3000 OASDHI CLASSIFIED EMPLOYEES	$ 41,141.38	$ 40,468.47	$ 33,558.61	$ -	$ -
11-53320-00-696102-3000 OASDHI CLASSIFIED EMPLOYEES	$ 496.14	$ -	$ -	$ -	$ -
11-53320-00-696103-3000 OASDHI CLASSIFIED EMPLOYEES	$ 434.63	$ -	$ -	$ -	$ -
11-53320-00-696104-3000 OASDHI CLASSIFIED EMPLOYEES	$ 330.24	$ -	$ -	$ -	$ -
11-53320-00-696105-3000 OASDHI CLASSIFIED EMPLOYEES	$ 555.59	$ -	$ -	$ -	$ -
11-53320-00-696107-3000 OASDHI CLASSIFIED EMPLOYEES	$ 308.95	$ -	$ -	$ -	$ -
11-53320-00-696108-3000 OASDHI CLASSIFIED EMPLOYEES	$ 495.88	$ -	$ -	$ -	$ -
11-53320-00-696109-3000 OASDHI CLASSIFIED EMPLOYEES	$ 1,923.04	$ -	$ 372.30	$ -	$ -
11-53320-00-696110-3000 OASDHI CLASSIFIED EMPLOYEES	$ 495.89	$ -	$ -	$ -	$ -
11-53320-00-696112-3000 OASDHI CLASSIFIED EMPLOYEES	$ 434.10	$ -	$ -	$ -	$ -
11-53320-00-696113-3000 OASDHI CLASSIFIED EMPLOYEES	$ 495.87	$ -	$ -	$ -	$ -
11-53320-00-696114-3000 OASDHI CLASSIFIED EMPLOYEES	$ 248.20	$ -	$ -	$ -	$ -
11-53320-00-696116-3000 OASDHI CLASSIFIED EMPLOYEES	$ 248.20	$ -	$ -	$ -	$ -
11-53320-00-696118-3000 OASDHI CLASSIFIED EMPLOYEES	$ 434.09	$ -	$ -	$ -	$ -
11-53320-00-696120-3000 OASDHI CLASSIFIED EMPLOYEES	$ 203.13	$ -	$ 257.71	$ -	$ -
11-53320-00-696140-1000 OASDHI CLASSIFIED EMPLOYEES	$ 4,433.38	$ 4,474.32	$ 4,700.30	$ -	$ -
11-53320-00-696512-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,650.13	$ 2,756.58	$ 2,961.97	$ -	$ -
11-53320-00-699000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 20,522.61	$ 18,659.45	$ -	$ -	$ -
11-53320-00-699000-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 19,757.40	$ -	$ -
11-53320-00-699900-4000 OASDHI CLASSIFIED EMPLOYEES	$ 66,498.43	$ 66,630.22	$ 67,112.25	$ -	$ -
11-53320-00-701000-4000 OASDHI CLASSIFIED EMPLOYEES	$ 26,328.69	$ 30,805.75	$ 31,325.66	$ -	$ -
11-53320-00-709900-4000 OASDHI CLASSIFIED EMPLOYEES	$ 26,823.49	$ 27,515.83	$ 20,736.59	$ -	$ -
11-53320-00-710000-4000 OASDHI CLASSIFIED EMPLOYEES	$ 47,483.84	$ 47,771.73	$ 51,071.69	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
Total for OBJECT 53320	**$ 1,535,108.19**	**$ 1,510,736.37**	**$ 1,544,467.83**	**$ -**	**$ -**
11-53330-00-070800-2000 OASDHI OTHER CERTIFICATED E	$ 2,125.46	$ 3,202.96	$ -	$ -	$ -
11-53330-00-083500-2000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 8,812.03	$ -	$ -
11-53330-00-220200-2000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 92.37	$ -	$ -
11-53330-00-490320-2000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 50.84	$ -	$ -
11-53330-00-490335-2000 OASDHI OTHER CERTIFICATED E	$ 14.36	$ -	$ 248.48	$ -	$ -
11-53330-00-493009-2000 OASDHI OTHER CERTIFICATED E	$ 6,644.87	$ 7,148.47	$ 7,495.27	$ -	$ -
11-53330-00-496000-2000 OASDHI OTHER CERTIFICATED E	$ 3,346.54	$ -	$ -	$ -	$ -
11-53330-00-496509-4000 OASDHI OTHER CERTIFICATED E	$ 10.05	$ -	$ -	$ -	$ -
11-53330-00-601000-2000 OASDHI OTHER CERTIFICATED E	$ 3,025.74	$ 3,448.81	$ 3,519.20	$ -	$ -
11-53330-00-601002-2900 OASDHI OTHER CERTIFICATED E	$ 4,681.82	$ 4,924.92	$ 5,585.78	$ -	$ -
11-53330-00-601010-2000 OASDHI OTHER CERTIFICATED E	$ 8.07	$ 79.05	$ -	$ -	$ -
11-53330-00-620000-3000 OASDHI OTHER CERTIFICATED E	$ -	$ 1,346.24	$ 7,982.47	$ -	$ -
11-53330-00-631000-3000 OASDHI OTHER CERTIFICATED E	$ 12,337.77	$ 13,102.52	$ 17,855.86	$ -	$ -
11-53330-00-638006-8100 OASDHI OTHER CERTIFICATED E	$ 502.50	$ -	$ -	$ -	$ -
11-53330-00-645000-3000 OASDHI OTHER CERTIFICATED E	$ 2,526.33	$ 3,623.38	$ 3,906.33	$ -	$ -
11-53330-00-645002-3000 OASDHI OTHER CERTIFICATED E	$ 5,010.91	$ 1,852.75	$ -	$ -	$ -
11-53330-00-645010-3000 OASDHI OTHER CERTIFICATED E	$ 3,318.48	$ 3,466.84	$ 3,866.96	$ -	$ -
11-53330-00-646000-3000 OASDHI OTHER CERTIFICATED E	$ -	$ 1,631.83	$ 9,400.69	$ -	$ -
11-53330-00-647000-3000 OASDHI OTHER CERTIFICATED E	$ 1,523.36	$ -	$ -	$ -	$ -
11-53330-00-648000-3000 OASDHI OTHER CERTIFICATED E	$ -	$ 237.58	$ 1,408.61	$ -	$ -
11-53330-00-649010-3000 OASDHI OTHER CERTIFICATED E	$ 1,269.47	$ -	$ -	$ -	$ -
11-53330-00-657000-5000 OASDHI OTHER CERTIFICATED E	$ 502.79	$ 454.49	$ 675.70	$ -	$ -
11-53330-00-660105-1000 OASDHI OTHER CERTIFICATED E	$ -	$ 1,968.75	$ 6,379.15	$ -	$ -
11-53330-00-670000-4000 OASDHI OTHER CERTIFICATED E	$ 6,331.02	$ 6,662.46	$ 4,785.57	$ -	$ -
11-53330-00-670090-9000 OASDHI OTHER CERTIFICATED E	$ 4,911.18	$ 5,539.63	$ 5,703.42	$ -	$ -
11-53330-00-673000-6000 OASDHI OTHER CERTIFICATED E	$ 4,919.69	$ 5,694.92	$ 10,518.77	$ -	$ -
11-53330-00-682000-2000 OASDHI OTHER CERTIFICATED E	$ 618.18	$ 410.43	$ 859.36	$ -	$ -
11-53330-00-684000-2000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 5,411.43	$ -	$ -
11-53330-00-689900-4000 OASDHI OTHER CERTIFICATED E	$ 1,125.64	$ 1,241.71	$ 1,421.99	$ -	$ -
11-53330-00-696000-3000 OASDHI OTHER CERTIFICATED E	$ 2,428.16	$ 3,782.29	$ 4,565.67	$ -	$ -
11-53330-00-696100-3000 OASDHI OTHER CERTIFICATED E	$ -	$ 934.19	$ 8,631.88	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53330-00-699000-2000 OASDHI OTHER CERTIFICATED E	$ 7,247.28	$ 7,922.56	$ -	$ -	$ -
11-53330-00-699000-3000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 8,645.77	$ -	$ -
11-53330-00-699900-4000 OASDHI OTHER CERTIFICATED E	$ 3,895.79	$ 3,390.81	$ 3,132.12	$ -	$ -
11-53330-00-709900-4000 OASDHI OTHER CERTIFICATED E	$ 377.76	$ 426.14	$ 438.69	$ -	$ -
11-53330-00-710000-4000 OASDHI OTHER CERTIFICATED E	$ 1,176.31	$ 1,915.44	$ 2,212.49	$ -	$ -
Total for OBJECT 53330	**$ 79,879.53**	**$ 84,409.17**	**$ 133,606.90**	**$ -**	**$ -**
11-53351-00-010400-2000 MEDICARE INSTRUCTORS	$ 306.15	$ 387.20	$ 180.97	$ -	$ -
11-53351-00-010910-2900 MEDICARE INSTRUCTORS	$ -	$ -	$ 380.07	$ -	$ -
11-53351-00-020100-2000 MEDICARE INSTRUCTORS	$ 2,024.28	$ 2,391.42	$ 2,066.16	$ -	$ -
11-53351-00-030100-2000 MEDICARE INSTRUCTORS	$ 14.52	$ 291.74	$ 296.81	$ -	$ -
11-53351-00-030100-9200 MEDICARE INSTRUCTORS	$ 333.07	$ 260.16	$ 66.29	$ -	$ -
11-53351-00-030200-2000 MEDICARE INSTRUCTORS	$ 407.55	$ 609.43	$ 403.57	$ -	$ -
11-53351-00-040100-2000 MEDICARE INSTRUCTORS	$ 24,877.46	$ 32,420.00	$ 31,289.69	$ -	$ -
11-53351-00-040100-9200 MEDICARE INSTRUCTORS	$ 3,129.77	$ 1,840.66	$ 1,899.04	$ -	$ -
11-53351-00-050100-2000 MEDICARE INSTRUCTORS	$ 5,820.61	$ 7,758.33	$ 7,814.40	$ -	$ -
11-53351-00-050100-9200 MEDICARE INSTRUCTORS	$ 169.94	$ 180.70	$ 9.25	$ -	$ -
11-53351-00-050200-2000 MEDICARE INSTRUCTORS	$ 4,877.81	$ 5,615.81	$ 6,307.81	$ -	$ -
11-53351-00-050200-9200 MEDICARE INSTRUCTORS	$ 412.09	$ 493.16	$ 141.83	$ -	$ -
11-53351-00-050500-2000 MEDICARE INSTRUCTORS	$ 2,306.67	$ 1,967.11	$ 1,849.20	$ -	$ -
11-53351-00-050500-9200 MEDICARE INSTRUCTORS	$ 131.38	$ 79.25	$ 10.85	$ -	$ -
11-53351-00-050600-2000 MEDICARE INSTRUCTORS	$ 1,246.09	$ 1,880.82	$ 2,062.53	$ -	$ -
11-53351-00-050600-2900 MEDICARE INSTRUCTORS	$ -	$ 503.48	$ 464.63	$ -	$ -
11-53351-00-050600-9200 MEDICARE INSTRUCTORS	$ 71.70	$ 71.63	$ -	$ -	$ -
11-53351-00-051100-2000 MEDICARE INSTRUCTORS	$ 635.25	$ 908.21	$ 995.16	$ -	$ -
11-53351-00-051400-2000 MEDICARE INSTRUCTORS	$ 10,190.35	$ 10,920.60	$ 10,700.54	$ -	$ -
11-53351-00-051400-2900 MEDICARE INSTRUCTORS	$ 828.80	$ 930.51	$ 738.26	$ -	$ -
11-53351-00-059900-2900 MEDICARE INSTRUCTORS	$ 1,536.53	$ 1,200.16	$ 2,167.31	$ -	$ -
11-53351-00-060100-2000 MEDICARE INSTRUCTORS	$ 1,561.66	$ 2,572.74	$ 2,400.66	$ -	$ -
11-53351-00-060100-9200 MEDICARE INSTRUCTORS	$ 62.32	$ 6.83	$ 81.97	$ -	$ -
11-53351-00-060110-2000 MEDICARE INSTRUCTORS	$ 7,725.96	$ 8,329.68	$ 9,018.12	$ -	$ -
11-53351-00-060110-9200 MEDICARE INSTRUCTORS	$ 453.00	$ 371.44	$ 381.58	$ -	$ -
11-53351-00-060400-2000 MEDICARE INSTRUCTORS	$ 49.35	$ 107.50	$ 103.50	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53351-00-061400-2000 MEDICARE INSTRUCTORS	$ 33.65	$ 78.49	$ 2.78	$ -	$ -
11-53351-00-061410-2000 MEDICARE INSTRUCTORS	$ 3,995.77	$ 4,501.34	$ 3,650.72	$ -	$ -
11-53351-00-061440-2000 MEDICARE INSTRUCTORS	$ 348.02	$ 583.04	$ 490.53	$ -	$ -
11-53351-00-061800-2000 MEDICARE INSTRUCTORS	$ 153.78	$ 180.52	$ 169.93	$ -	$ -
11-53351-00-070100-2000 MEDICARE INSTRUCTORS	$ 333.79	$ 786.78	$ 539.76	$ -	$ -
11-53351-00-070100-9200 MEDICARE INSTRUCTORS	$ 78.29	$ 38.73	$ -	$ -	$ -
11-53351-00-070600-2000 MEDICARE INSTRUCTORS	$ 5,204.69	$ 5,351.67	$ 6,459.11	$ -	$ -
11-53351-00-070600-9200 MEDICARE INSTRUCTORS	$ 157.35	$ -	$ -	$ -	$ -
11-53351-00-070700-2000 MEDICARE INSTRUCTORS	$ -	$ 66.30	$ 62.70	$ -	$ -
11-53351-00-070800-2000 MEDICARE INSTRUCTORS	$ 1,530.17	$ 1,380.05	$ 912.87	$ -	$ -
11-53351-00-080100-2000 MEDICARE INSTRUCTORS	$ 110.05	$ 76.81	$ 115.93	$ -	$ -
11-53351-00-080100-9200 MEDICARE INSTRUCTORS	$ 56.40	$ 113.74	$ -	$ -	$ -
11-53351-00-083500-2000 MEDICARE INSTRUCTORS	$ 25,057.53	$ 18,278.81	$ 25,907.13	$ -	$ -
11-53351-00-083500-2900 MEDICARE INSTRUCTORS	$ 97.98	$ 138.48	$ 159.60	$ -	$ -
11-53351-00-083500-9200 MEDICARE INSTRUCTORS	$ 4.65	$ -	$ -	$ -	$ -
11-53351-00-083600-2000 MEDICARE INSTRUCTORS	$ 235.26	$ 228.98	$ 298.03	$ -	$ -
11-53351-00-083700-2900 MEDICARE INSTRUCTORS	$ 107.78	$ 576.97	$ 1,295.27	$ -	$ -
11-53351-00-085000-2000 MEDICARE INSTRUCTORS	$ 4,580.65	$ 5,276.92	$ 4,678.50	$ -	$ -
11-53351-00-085000-9200 MEDICARE INSTRUCTORS	$ 550.42	$ 540.94	$ 316.46	$ -	$ -
11-53351-00-089900-2900 MEDICARE INSTRUCTORS	$ 15.93	$ 1,039.96	$ 1,420.52	$ -	$ -
11-53351-00-090100-2000 MEDICARE INSTRUCTORS	$ 1,951.85	$ 1,826.62	$ 1,410.87	$ -	$ -
11-53351-00-093400-2000 MEDICARE INSTRUCTORS	$ 93.20	$ 20.78	$ 259.26	$ -	$ -
11-53351-00-094800-2000 MEDICARE INSTRUCTORS	$ 594.98	$ 416.59	$ 378.95	$ -	$ -
11-53351-00-094800-9200 MEDICARE INSTRUCTORS	$ 2,788.24	$ 2,738.72	$ 3,091.07	$ -	$ -
11-53351-00-095200-2000 MEDICARE INSTRUCTORS	$ 379.31	$ 359.45	$ 503.83	$ -	$ -
11-53351-00-095200-2900 MEDICARE INSTRUCTORS	$ 173.63	$ 2.01	$ -	$ -	$ -
11-53351-00-095230-9200 MEDICARE INSTRUCTORS	$ -	$ -	$ 1.86	$ -	$ -
11-53351-00-095300-2000 MEDICARE INSTRUCTORS	$ 841.04	$ 805.35	$ 940.02	$ -	$ -
11-53351-00-095600-2000 MEDICARE INSTRUCTORS	$ 640.98	$ 300.59	$ 462.97	$ -	$ -
11-53351-00-095600-9200 MEDICARE INSTRUCTORS	$ -	$ 190.03	$ 126.92	$ -	$ -
11-53351-00-095650-2000 MEDICARE INSTRUCTORS	$ 4,325.98	$ 5,223.07	$ 4,647.15	$ -	$ -
11-53351-00-095700-2000 MEDICARE INSTRUCTORS	$ 553.76	$ 533.24	$ 375.10	$ -	$ -
11-53351-00-095730-2000 MEDICARE INSTRUCTORS	$ 1,498.58	$ 1,207.06	$ 1,277.37	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53351-00-095730-2900 MEDICARE INSTRUCTORS	$ 57.89	$ 19.45	$ 124.81	$ -	$ -
11-53351-00-095800-2000 MEDICARE INSTRUCTORS	$ 1,099.38	$ 917.99	$ 1,049.40	$ -	$ -
11-53351-00-095800-9200 MEDICARE INSTRUCTORS	$ 639.10	$ 422.93	$ 379.70	$ -	$ -
11-53351-00-100200-2000 MEDICARE INSTRUCTORS	$ 10,982.95	$ 10,358.70	$ 10,155.64	$ -	$ -
11-53351-00-100200-9200 MEDICARE INSTRUCTORS	$ 839.38	$ 867.45	$ 806.11	$ -	$ -
11-53351-00-100400-2000 MEDICARE INSTRUCTORS	$ 11,200.78	$ 9,514.23	$ 9,424.28	$ -	$ -
11-53351-00-100400-9200 MEDICARE INSTRUCTORS	$ 119.78	$ 79.22	$ 64.47	$ -	$ -
11-53351-00-100500-2000 MEDICARE INSTRUCTORS	$ -	$ -	$ 126.91	$ -	$ -
11-53351-00-100700-2000 MEDICARE INSTRUCTORS	$ 5,611.16	$ 4,393.02	$ 4,336.62	$ -	$ -
11-53351-00-100700-2900 MEDICARE INSTRUCTORS	$ -	$ -	$ 2.00	$ -	$ -
11-53351-00-100800-2000 MEDICARE INSTRUCTORS	$ 5,066.21	$ 5,149.01	$ 4,987.55	$ -	$ -
11-53351-00-100800-9200 MEDICARE INSTRUCTORS	$ 161.79	$ 20.23	$ 13.94	$ -	$ -
11-53351-00-101100-2000 MEDICARE INSTRUCTORS	$ 3,939.21	$ 3,825.11	$ 3,453.80	$ -	$ -
11-53351-00-101100-9200 MEDICARE INSTRUCTORS	$ 46.12	$ 57.38	$ -	$ -	$ -
11-53351-00-101200-2900 MEDICARE INSTRUCTORS	$ -	$ -	$ 58.52	$ -	$ -
11-53351-00-101300-2900 MEDICARE INSTRUCTORS	$ -	$ -	$ 82.66	$ -	$ -
11-53351-00-103000-2000 MEDICARE INSTRUCTORS	$ 169.47	$ 203.04	$ 184.93	$ -	$ -
11-53351-00-109900-2900 MEDICARE INSTRUCTORS	$ -	$ 46.81	$ 23.40	$ -	$ -
11-53351-00-110200-2000 MEDICARE INSTRUCTORS	$ 2,348.59	$ 2,300.70	$ 2,148.11	$ -	$ -
11-53351-00-110200-9200 MEDICARE INSTRUCTORS	$ -	$ 3.54	$ -	$ -	$ -
11-53351-00-110300-2000 MEDICARE INSTRUCTORS	$ 277.40	$ 322.29	$ 249.56	$ -	$ -
11-53351-00-110300-9200 MEDICARE INSTRUCTORS	$ -	$ 119.26	$ -	$ -	$ -
11-53351-00-110400-2000 MEDICARE INSTRUCTORS	$ 264.60	$ 397.41	$ 398.84	$ -	$ -
11-53351-00-110500-2000 MEDICARE INSTRUCTORS	$ 9,627.02	$ 9,961.35	$ 8,103.56	$ -	$ -
11-53351-00-110500-9200 MEDICARE INSTRUCTORS	$ 184.98	$ 80.32	$ -	$ -	$ -
11-53351-00-110700-2000 MEDICARE INSTRUCTORS	$ 269.97	$ 215.11	$ 187.96	$ -	$ -
11-53351-00-120100-2000 MEDICARE INSTRUCTORS	$ 2,462.57	$ 2,804.84	$ 2,518.62	$ -	$ -
11-53351-00-120100-9200 MEDICARE INSTRUCTORS	$ 40.91	$ 7.32	$ 91.39	$ -	$ -
11-53351-00-120110-2000 MEDICARE INSTRUCTORS	$ -	$ 4.32	$ -	$ -	$ -
11-53351-00-120500-2000 MEDICARE INSTRUCTORS	$ 2,099.97	$ 1,841.70	$ 2,091.85	$ -	$ -
11-53351-00-123000-2000 MEDICARE INSTRUCTORS	$ 20,763.46	$ 22,998.83	$ 23,671.62	$ -	$ -
11-53351-00-123000-2900 MEDICARE INSTRUCTORS	$ 538.78	$ 460.32	$ 546.51	$ -	$ -
11-53351-00-125000-2000 MEDICARE INSTRUCTORS	$ 4,240.87	$ 4,617.52	$ 3,685.77	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53351-00-125000-2900 MEDICARE INSTRUCTORS	$ 56.45	$ 186.16	$ 452.92	$ -	$ -
11-53351-00-130200-2000 MEDICARE INSTRUCTORS	$ 2,603.38	$ 2,997.32	$ 3,084.02	$ -	$ -
11-53351-00-130330-2900 MEDICARE INSTRUCTORS	$ -	$ -	$ 79.40	$ -	$ -
11-53351-00-130510-2000 MEDICARE INSTRUCTORS	$ 5,352.32	$ 5,943.04	$ 6,236.21	$ -	$ -
11-53351-00-130510-9200 MEDICARE INSTRUCTORS	$ 690.72	$ 798.60	$ 146.85	$ -	$ -
11-53351-00-130630-2000 MEDICARE INSTRUCTORS	$ 5,018.76	$ 5,626.53	$ 5,838.84	$ -	$ -
11-53351-00-130700-2000 MEDICARE INSTRUCTORS	$ 1,487.34	$ 1,594.69	$ 1,429.07	$ -	$ -
11-53351-00-130800-2900 MEDICARE INSTRUCTORS	$ -	$ 410.94	$ 907.63	$ -	$ -
11-53351-00-140200-2000 MEDICARE INSTRUCTORS	$ 2,705.22	$ 3,046.56	$ 3,066.96	$ -	$ -
11-53351-00-150100-2000 MEDICARE INSTRUCTORS	$ 39,462.00	$ 43,147.43	$ 40,312.41	$ -	$ -
11-53351-00-150100-2900 MEDICARE INSTRUCTORS	$ 176.95	$ 442.40	$ 497.76	$ -	$ -
11-53351-00-150100-9200 MEDICARE INSTRUCTORS	$ 5,054.40	$ 2,866.11	$ 2,394.76	$ -	$ -
11-53351-00-150400-2000 MEDICARE INSTRUCTORS	$ 842.06	$ 1,067.63	$ 699.20	$ -	$ -
11-53351-00-150600-2000 MEDICARE INSTRUCTORS	$ 15,813.73	$ 17,739.47	$ 16,220.76	$ -	$ -
11-53351-00-150600-9200 MEDICARE INSTRUCTORS	$ 830.00	$ 565.99	$ 363.36	$ -	$ -
11-53351-00-150900-2000 MEDICARE INSTRUCTORS	$ 7,090.44	$ 6,868.76	$ 7,079.76	$ -	$ -
11-53351-00-150900-9200 MEDICARE INSTRUCTORS	$ 120.72	$ 71.13	$ -	$ -	$ -
11-53351-00-170100-2000 MEDICARE INSTRUCTORS	$ 43,861.26	$ 47,155.11	$ 46,757.01	$ -	$ -
11-53351-00-170100-2900 MEDICARE INSTRUCTORS	$ 93.53	$ 14.27	$ -	$ -	$ -
11-53351-00-170100-9200 MEDICARE INSTRUCTORS	$ 8,236.11	$ 6,659.20	$ 4,555.39	$ -	$ -
11-53351-00-190100-2000 MEDICARE INSTRUCTORS	$ 1,581.96	$ 1,794.86	$ 1,385.52	$ -	$ -
11-53351-00-190100-9200 MEDICARE INSTRUCTORS	$ -	$ -	$ 63.34	$ -	$ -
11-53351-00-190200-2000 MEDICARE INSTRUCTORS	$ 6,482.37	$ 6,858.71	$ 6,453.87	$ -	$ -
11-53351-00-190200-9200 MEDICARE INSTRUCTORS	$ 39.60	$ 72.78	$ 235.22	$ -	$ -
11-53351-00-190500-2000 MEDICARE INSTRUCTORS	$ 20,266.64	$ 23,948.29	$ 19,607.22	$ -	$ -
11-53351-00-190500-9200 MEDICARE INSTRUCTORS	$ 1,146.24	$ 1,089.23	$ 2,572.52	$ -	$ -
11-53351-00-191100-2000 MEDICARE INSTRUCTORS	$ 2,496.07	$ 3,022.06	$ 3,454.42	$ -	$ -
11-53351-00-191100-9200 MEDICARE INSTRUCTORS	$ 110.13	$ 16.46	$ 111.31	$ -	$ -
11-53351-00-191400-2000 MEDICARE INSTRUCTORS	$ 4,848.62	$ 5,794.66	$ 5,322.33	$ -	$ -
11-53351-00-191400-9200 MEDICARE INSTRUCTORS	$ 276.38	$ -	$ -	$ -	$ -
11-53351-00-200100-2000 MEDICARE INSTRUCTORS	$ 16,803.49	$ 18,672.17	$ 19,054.11	$ -	$ -
11-53351-00-200100-9200 MEDICARE INSTRUCTORS	$ 2,784.69	$ 2,571.94	$ 1,950.87	$ -	$ -
11-53351-00-210400-2900 MEDICARE INSTRUCTORS	$ -	$ -	$ 9.75	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53351-00-210500-2000 MEDICARE INSTRUCTORS	$ 3,343.70	$ 3,590.39	$ 3,594.81	$ -	$ -
11-53351-00-210500-9200 MEDICARE INSTRUCTORS	$ 398.44	$ 272.52	$ 117.45	$ -	$ -
11-53351-00-213300-2000 MEDICARE INSTRUCTORS	$ 2,173.31	$ 2,317.29	$ 2,367.43	$ -	$ -
11-53351-00-214000-2900 MEDICARE INSTRUCTORS	$ 277.85	$ 577.02	$ 622.84	$ -	$ -
11-53351-00-220100-2900 MEDICARE INSTRUCTORS	$ -	$ 18.87	$ 95.31	$ -	$ -
11-53351-00-220200-2000 MEDICARE INSTRUCTORS	$ 6,804.88	$ 7,055.72	$ 7,029.26	$ -	$ -
11-53351-00-220200-9200 MEDICARE INSTRUCTORS	$ 508.19	$ 288.56	$ 118.66	$ -	$ -
11-53351-00-220400-2000 MEDICARE INSTRUCTORS	$ 6,467.48	$ 7,267.91	$ 7,277.59	$ -	$ -
11-53351-00-220400-9200 MEDICARE INSTRUCTORS	$ 641.53	$ 551.01	$ 567.96	$ -	$ -
11-53351-00-220500-2000 MEDICARE INSTRUCTORS	$ 21,002.15	$ 20,159.37	$ 19,294.35	$ -	$ -
11-53351-00-220500-9200 MEDICARE INSTRUCTORS	$ 844.19	$ 582.93	$ 71.39	$ -	$ -
11-53351-00-220600-2000 MEDICARE INSTRUCTORS	$ 4,535.73	$ 5,331.83	$ 4,872.58	$ -	$ -
11-53351-00-220600-9200 MEDICARE INSTRUCTORS	$ 98.12	$ 128.25	$ 79.96	$ -	$ -
11-53351-00-220610-2000 MEDICARE INSTRUCTORS	$ 76.88	$ 92.27	$ 170.78	$ -	$ -
11-53351-00-220700-2000 MEDICARE INSTRUCTORS	$ 9,442.33	$ 8,174.28	$ 8,732.39	$ -	$ -
11-53351-00-220700-9200 MEDICARE INSTRUCTORS	$ 232.73	$ 126.70	$ 52.09	$ -	$ -
11-53351-00-220800-2000 MEDICARE INSTRUCTORS	$ 15,439.94	$ 16,207.81	$ 15,485.65	$ -	$ -
11-53351-00-220800-9200 MEDICARE INSTRUCTORS	$ 718.45	$ 277.49	$ 6.11	$ -	$ -
11-53351-00-221000-2000 MEDICARE INSTRUCTORS	$ -	$ 346.56	$ 366.92	$ -	$ -
11-53351-00-490040-2000 MEDICARE INSTRUCTORS	$ 723.94	$ 767.24	$ 268.13	$ -	$ -
11-53351-00-490325-2000 MEDICARE INSTRUCTORS	$ 25.98	$ -	$ -	$ -	$ -
11-53351-00-493009-2000 MEDICARE INSTRUCTORS	$ 1,490.39	$ 1,629.09	$ 1,409.59	$ -	$ -
11-53351-00-493009-2900 MEDICARE INSTRUCTORS	$ -	$ 8.25	$ 19.25	$ -	$ -
11-53351-00-493009-9200 MEDICARE INSTRUCTORS	$ 543.25	$ 172.17	$ 548.46	$ -	$ -
11-53351-00-493010-2000 MEDICARE INSTRUCTORS	$ 2,901.26	$ 3,284.53	$ 3,665.78	$ -	$ -
11-53351-00-493010-2900 MEDICARE INSTRUCTORS	$ 2.05	$ 220.12	$ 521.18	$ -	$ -
11-53351-00-493010-9200 MEDICARE INSTRUCTORS	$ 32.58	$ 167.93	$ 4.64	$ -	$ -
11-53351-00-493013-2000 MEDICARE INSTRUCTORS	$ 4,884.89	$ 4,376.13	$ 3,842.32	$ -	$ -
11-53351-00-493013-9200 MEDICARE INSTRUCTORS	$ 50.79	$ 7.53	$ -	$ -	$ -
11-53351-00-493014-2900 MEDICARE INSTRUCTORS	$ 2,237.97	$ 2,238.84	$ 1,357.94	$ -	$ -
11-53351-00-493030-3000 MEDICARE INSTRUCTORS	$ 109.12	$ 46.28	$ -	$ -	$ -
11-53351-00-493050-2900 MEDICARE INSTRUCTORS	$ 4.82	$ -	$ -	$ -	$ -
11-53351-00-493060-2900 MEDICARE INSTRUCTORS	$ -	$ 109.96	$ 290.25	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53351-00-493062-2900 MEDICARE INSTRUCTORS	$ -	$ 499.18	$ 378.90	$ -	$ -
11-53351-00-493080-2000 MEDICARE INSTRUCTORS	$ 3,152.56	$ 2,892.13	$ 3,109.90	$ -	$ -
11-53351-00-493080-2900 MEDICARE INSTRUCTORS	$ 5,877.24	$ 169.17	$ -	$ -	$ -
11-53351-00-493080-9200 MEDICARE INSTRUCTORS	$ 107.99	$ 8.80	$ -	$ -	$ -
11-53351-00-493081-2900 MEDICARE INSTRUCTORS	$ 786.63	$ 5,644.03	$ 6,241.55	$ -	$ -
11-53351-00-493090-2900 MEDICARE INSTRUCTORS	$ 50.59	$ 65.07	$ 70.84	$ -	$ -
11-53351-00-493210-2000 MEDICARE INSTRUCTORS	$ 578.19	$ 622.81	$ 727.31	$ -	$ -
11-53351-00-496500-4000 MEDICARE INSTRUCTORS	$ -	$ 25.48	$ -	$ -	$ -
11-53351-00-499900-2000 MEDICARE INSTRUCTORS	$ -	$ 8.68	$ -	$ -	$ -
11-53351-00-499910-2000 MEDICARE INSTRUCTORS	$ 248.45	$ 252.36	$ 269.28	$ -	$ -
11-53351-00-601000-2000 MEDICARE INSTRUCTORS	$ 54.23	$ -	$ -	$ -	$ -
11-53351-00-601002-2900 MEDICARE INSTRUCTORS	$ 0.55	$ 87.01	$ 87.01	$ -	$ -
11-53351-00-601010-2000 MEDICARE INSTRUCTORS	$ 55.23	$ 8.05	$ -	$ -	$ -
11-53351-00-602000-2000 MEDICARE INSTRUCTORS	$ 1,271.64	$ 1,150.50	$ 1,196.79	$ -	$ -
11-53351-00-603000-2000 MEDICARE INSTRUCTORS	$ 628.00	$ 648.27	$ 537.01	$ -	$ -
Total for OBJECT 53351	**$ 503,874.18**	**$ 526,488.90**	**$ 516,566.39**	**$ -**	**$ -**
11-53352-00-040100-2000 MEDICARE INSTRUCTIONAL AIDE	$ 5,094.99	$ 5,003.04	$ 6,127.67	$ -	$ -
11-53352-00-040100-9200 MEDICARE INSTRUCTIONAL AIDE	$ 625.96	$ 723.44	$ 1,544.05	$ -	$ -
11-53352-00-051400-2000 MEDICARE INSTRUCTIONAL AIDE	$ 233.90	$ 69.16	$ 249.81	$ -	$ -
11-53352-00-060110-2000 MEDICARE INSTRUCTIONAL AIDE	$ 942.49	$ 1,071.15	$ 1,244.69	$ -	$ -
11-53352-00-070800-2000 MEDICARE INSTRUCTIONAL AIDE	$ 905.02	$ 952.38	$ 1,060.77	$ -	$ -
11-53352-00-090100-2000 MEDICARE INSTRUCTIONAL AIDE	$ 172.71	$ -	$ -	$ -	$ -
11-53352-00-094800-2000 MEDICARE INSTRUCTIONAL AIDE	$ 635.71	$ 686.79	$ 588.78	$ -	$ -
11-53352-00-095650-2000 MEDICARE INSTRUCTIONAL AIDE	$ 1,394.84	$ 1,484.58	$ 1,505.40	$ -	$ -
11-53352-00-095730-2000 MEDICARE INSTRUCTIONAL AIDE	$ 37.15	$ -	$ 26.31	$ -	$ -
11-53352-00-100200-2000 MEDICARE INSTRUCTIONAL AIDE	$ 1,029.09	$ 491.22	$ -	$ -	$ -
11-53352-00-100400-2000 MEDICARE INSTRUCTIONAL AIDE	$ 908.14	$ 998.59	$ 1,063.75	$ -	$ -
11-53352-00-100700-2000 MEDICARE INSTRUCTIONAL AIDE	$ 136.06	$ 6.74	$ 58.26	$ -	$ -
11-53352-00-101100-2000 MEDICARE INSTRUCTIONAL AIDE	$ 1,315.60	$ 1,350.31	$ 1,464.99	$ -	$ -
11-53352-00-120500-2000 MEDICARE INSTRUCTIONAL AIDE	$ 444.83	$ 470.91	$ 504.60	$ -	$ -
11-53352-00-123000-2000 MEDICARE INSTRUCTIONAL AIDE	$ 150.70	$ 9.06	$ 114.22	$ -	$ -
11-53352-00-125000-2000 MEDICARE INSTRUCTIONAL AIDE	$ 540.19	$ 456.58	$ 544.01	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53352-00-130630-2000 MEDICARE INSTRUCTIONAL AIDE	$ 1,103.40	$ 1,102.35	$ 1,121.65	$ -	$ -
11-53352-00-150600-2000 MEDICARE INSTRUCTIONAL AIDE	$ 316.04	$ 332.54	$ 299.34	$ -	$ -
11-53352-00-190100-9200 MEDICARE INSTRUCTIONAL AIDE	$ 268.28	$ 310.00	$ 329.31	$ -	$ -
11-53352-00-190200-2000 MEDICARE INSTRUCTIONAL AIDE	$ 172.67	$ -	$ -	$ -	$ -
11-53352-00-190500-2000 MEDICARE INSTRUCTIONAL AIDE	$ 4,354.45	$ 3,262.89	$ 4,189.01	$ -	$ -
11-53352-00-190500-9200 MEDICARE INSTRUCTIONAL AIDE	$ -	$ -	$ 462.92	$ -	$ -
11-53352-00-191400-2000 MEDICARE INSTRUCTIONAL AIDE	$ 449.61	$ 471.80	$ 539.66	$ -	$ -
11-53352-00-490000-6000 MEDICARE INSTRUCTIONAL AIDE	$ 184.22	$ 76.09	$ 171.48	$ -	$ -
11-53352-00-493009-2000 MEDICARE INSTRUCTIONAL AIDE	$ 8,926.33	$ 7,959.32	$ 10,352.61	$ -	$ -
11-53352-00-493009-9200 MEDICARE INSTRUCTIONAL AIDE	$ 849.99	$ 237.01	$ 311.50	$ -	$ -
11-53352-00-493030-3000 MEDICARE INSTRUCTIONAL AIDE	$ 114.06	$ 116.53	$ -	$ -	$ -
11-53352-00-493400-2000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ -	$ 314.44	$ -	$ -
11-53352-00-493405-2000 MEDICARE INSTRUCTIONAL AIDE	$ 90.90	$ -	$ -	$ -	$ -
11-53352-00-499030-4000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ 18.44	$ 58.00	$ -	$ -
11-53352-00-499040-4000 MEDICARE INSTRUCTIONAL AIDE	$ 200.55	$ 405.86	$ 609.76	$ -	$ -
11-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDE	$ 2,201.38	$ 333.67	$ 29.18	$ -	$ -
11-53352-00-672030-4000 MEDICARE INSTRUCTIONAL AIDE	$ 21.36	$ -	$ -	$ -	$ -
11-53352-00-677210-4000 MEDICARE INSTRUCTIONAL AIDE	$ 184.88	$ 121.85	$ -	$ -	$ -
Total for OBJECT 53352	**$ 34,005.50**	**$ 28,522.30**	**$ 34,886.17**	**$ -**	**$ -**
11-53360-00-040100-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1.54	$ -	$ 2.09	$ -	$ -
11-53360-00-090100-2000 MEDICARE CLASSIFIED EMPLOYE	$ 5.18	$ -	$ -	$ -	$ -
11-53360-00-100100-2000 MEDICARE CLASSIFIED EMPLOYE	$ 738.71	$ 817.73	$ 609.99	$ -	$ -
11-53360-00-100110-2000 MEDICARE CLASSIFIED EMPLOYE	$ 5,484.57	$ 4,220.59	$ 3,575.17	$ -	$ -
11-53360-00-100120-2000 MEDICARE CLASSIFIED EMPLOYE	$ 231.73	$ -	$ 17.81	$ -	$ -
11-53360-00-100200-2000 MEDICARE CLASSIFIED EMPLOYE	$ 0.84	$ 0.73	$ -	$ -	$ -
11-53360-00-100400-2000 MEDICARE CLASSIFIED EMPLOYE	$ 115.31	$ -	$ 35.98	$ -	$ -
11-53360-00-100700-2000 MEDICARE CLASSIFIED EMPLOYE	$ 519.30	$ 378.90	$ 531.67	$ -	$ -
11-53360-00-100800-2000 MEDICARE CLASSIFIED EMPLOYE	$ 39.00	$ -	$ -	$ -	$ -
11-53360-00-101100-2000 MEDICARE CLASSIFIED EMPLOYE	$ 42.04	$ 28.17	$ 3.13	$ -	$ -
11-53360-00-120110-2000 MEDICARE CLASSIFIED EMPLOYE	$ 164.50	$ 3,045.22	$ 3,195.15	$ -	$ -
11-53360-00-120500-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 1.74	$ 0.19	$ -	$ -
11-53360-00-123000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 2,229.69	$ 14.87	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53360-00-130630-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 7.23	$ -	$ -	$ -
11-53360-00-190500-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1.41	$ 0.75	$ 3.63	$ -	$ -
11-53360-00-191400-2000 MEDICARE CLASSIFIED EMPLOYE	$ 0.26	$ 0.19	$ 3.14	$ -	$ -
11-53360-00-490200-2000 MEDICARE CLASSIFIED EMPLOYE	$ 500.12	$ 8.23	$ 1,211.67	$ -	$ -
11-53360-00-490310-2000 MEDICARE CLASSIFIED EMPLOYE	$ 924.08	$ 916.15	$ 1,026.26	$ -	$ -
11-53360-00-490320-2000 MEDICARE CLASSIFIED EMPLOYE	$ 980.02	$ 1,038.47	$ 1,164.89	$ -	$ -
11-53360-00-490330-2000 MEDICARE CLASSIFIED EMPLOYE	$ 942.60	$ 972.36	$ 1,101.81	$ -	$ -
11-53360-00-493009-2000 MEDICARE CLASSIFIED EMPLOYE	$ 3,252.53	$ 3,444.92	$ 3,835.14	$ -	$ -
11-53360-00-493009-9200 MEDICARE CLASSIFIED EMPLOYE	$ 50.87	$ -	$ -	$ -	$ -
11-53360-00-493062-2900 MEDICARE CLASSIFIED EMPLOYE	$ 110.52	$ -	$ -	$ -	$ -
11-53360-00-493400-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,094.58	$ 1,125.95	$ 1,216.72	$ -	$ -
11-53360-00-493405-2000 MEDICARE CLASSIFIED EMPLOYE	$ 254.07	$ -	$ -	$ -	$ -
11-53360-00-496000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 2,820.86	$ 1,971.85	$ 2,506.09	$ -	$ -
11-53360-00-496500-4000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 9.87	$ -	$ -
11-53360-00-496599-4000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 94.48	$ -	$ -	$ -
11-53360-00-601000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 4,183.22	$ 3,473.73	$ 964.16	$ -	$ -
11-53360-00-601002-2900 MEDICARE CLASSIFIED EMPLOYE	$ 198.34	$ -	$ 110.94	$ -	$ -
11-53360-00-601010-2000 MEDICARE CLASSIFIED EMPLOYE	$ 7,484.06	$ 8,337.00	$ 10,097.72	$ -	$ -
11-53360-00-602000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,583.31	$ 1,574.47	$ 1,717.71	$ -	$ -
11-53360-00-603000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 831.72	$ 950.12	$ 1,058.88	$ -	$ -
11-53360-00-612000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 2,302.30	$ 2,397.33	$ 2,416.20	$ -	$ -
11-53360-00-613000-8000 MEDICARE CLASSIFIED EMPLOYE	$ 2,001.01	$ 2,006.47	$ 3,361.99	$ -	$ -
11-53360-00-614000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,421.41	$ 1,362.38	$ 1,426.76	$ -	$ -
11-53360-00-620000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 14,675.34	$ 15,512.35	$ 14,457.91	$ -	$ -
11-53360-00-620000-9300 MEDICARE CLASSIFIED EMPLOYE	$ 787.12	$ 826.31	$ 768.31	$ -	$ -
11-53360-00-620075-2900 MEDICARE CLASSIFIED EMPLOYE	$ 1,047.32	$ 1,217.44	$ 768.42	$ -	$ -
11-53360-00-620090-3000 MEDICARE CLASSIFIED EMPLOYE	$ 7,616.76	$ 7,392.57	$ 7,238.02	$ -	$ -
11-53360-00-631000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 594.83	$ 340.41	$ 378.96	$ -	$ -
11-53360-00-645000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,479.42	$ -	$ 1,227.93	$ -	$ -
11-53360-00-645000-9300 MEDICARE CLASSIFIED EMPLOYE	$ 1,200.07	$ 1,200.30	$ 1,341.94	$ -	$ -
11-53360-00-645002-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,269.56	$ 1,293.79	$ 1,436.49	$ -	$ -
11-53360-00-645010-3000 MEDICARE CLASSIFIED EMPLOYE	$ 999.63	$ 990.09	$ 1,207.23	$ -	$ -
11-53360-00-645040-3000 MEDICARE CLASSIFIED EMPLOYE	$ 2,278.03	$ 2,581.46	$ 2,946.98	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53360-00-646000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 5,512.48	$ 5,235.87	$ 4,287.02	$ -	$ -
11-53360-00-646000-9300 MEDICARE CLASSIFIED EMPLOYE	$ 1,049.53	$ 1,080.31	$ 1,140.20	$ -	$ -
11-53360-00-647000-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 2,459.76	$ -	$ -
11-53360-00-647000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 3,826.27	$ 2,806.28	$ 163.94	$ -	$ -
11-53360-00-647010-3000 MEDICARE CLASSIFIED EMPLOYE	$ 956.72	$ 1,011.79	$ 1,049.22	$ -	$ -
11-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,488.63	$ 1,352.11	$ 1,826.71	$ -	$ -
11-53360-00-649010-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 1,465.91	$ -	$ -
11-53360-00-649010-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,332.89	$ 1,754.34	$ -	$ -	$ -
11-53360-00-651000-5000 MEDICARE CLASSIFIED EMPLOYE	$ 369.56	$ 385.42	$ 431.32	$ -	$ -
11-53360-00-651000-9500 MEDICARE CLASSIFIED EMPLOYE	$ (3.42)	$ -	$ -	$ -	$ -
11-53360-00-651600-5000 MEDICARE CLASSIFIED EMPLOYE	$ 12,332.70	$ 11,155.29	$ 11,909.76	$ -	$ -
11-53360-00-651600-9500 MEDICARE CLASSIFIED EMPLOYE	$ 981.94	$ 674.31	$ 1,077.04	$ -	$ -
11-53360-00-651610-5000 MEDICARE CLASSIFIED EMPLOYE	$ 1,172.45	$ 1,421.68	$ 1,561.67	$ -	$ -
11-53360-00-653000-5000 MEDICARE CLASSIFIED EMPLOYE	$ 19,500.12	$ 17,618.15	$ 19,902.82	$ -	$ -
11-53360-00-653000-9500 MEDICARE CLASSIFIED EMPLOYE	$ 1,460.51	$ 1,440.06	$ 2,688.81	$ -	$ -
11-53360-00-655000-5000 MEDICARE CLASSIFIED EMPLOYE	$ 5,494.45	$ 4,810.97	$ 6,542.35	$ -	$ -
11-53360-00-655000-9500 MEDICARE CLASSIFIED EMPLOYE	$ 405.52	$ 311.26	$ 545.78	$ -	$ -
11-53360-00-657000-5000 MEDICARE CLASSIFIED EMPLOYE	$ 706.38	$ 733.89	$ 623.77	$ -	$ -
11-53360-00-657010-5000 MEDICARE CLASSIFIED EMPLOYE	$ 476.28	$ 490.96	$ 516.37	$ -	$ -
11-53360-00-660010-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 61.77	$ -	$ -
11-53360-00-660100-1000 MEDICARE CLASSIFIED EMPLOYE	$ 2,103.47	$ 2,223.57	$ 2,399.78	$ -	$ -
11-53360-00-660105-1000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 2,255.36	$ -	$ -
11-53360-00-660200-7000 MEDICARE CLASSIFIED EMPLOYE	$ 2,182.49	$ 1,717.01	$ 2,164.70	$ -	$ -
11-53360-00-660240-7000 MEDICARE CLASSIFIED EMPLOYE	$ 1,353.25	$ 1,361.35	$ 1,509.16	$ -	$ -
11-53360-00-660500-1000 MEDICARE CLASSIFIED EMPLOYE	$ 467.07	$ 636.00	$ 661.23	$ -	$ -
11-53360-00-670020-2000 MEDICARE CLASSIFIED EMPLOYE	$ 109.87	$ 82.04	$ 93.81	$ -	$ -
11-53360-00-670080-8000 MEDICARE CLASSIFIED EMPLOYE	$ 207.79	$ 219.32	$ 246.45	$ -	$ -
11-53360-00-670090-9000 MEDICARE CLASSIFIED EMPLOYE	$ 2,534.89	$ 2,617.01	$ 2,912.06	$ -	$ -
11-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYE	$ 3,644.53	$ 3,603.03	$ 3,939.03	$ -	$ -
11-53360-00-671000-1000 MEDICARE CLASSIFIED EMPLOYE	$ 5,766.60	$ 5,910.88	$ 6,715.06	$ -	$ -
11-53360-00-671000-9100 MEDICARE CLASSIFIED EMPLOYE	$ 1,101.75	$ 1,107.63	$ 1,195.26	$ -	$ -
11-53360-00-672000-4000 MEDICARE CLASSIFIED EMPLOYE	$ 3,274.98	$ 3,534.65	$ 3,805.80	$ -	$ -
11-53360-00-672015-4000 MEDICARE CLASSIFIED EMPLOYE	$ 2,223.90	$ 2,426.25	$ 2,085.40	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53360-00-672025-4000 MEDICARE CLASSIFIED EMPLOYE	$ 6,679.90	$ 6,858.87	$ 7,814.60	$ -	$ -
11-53360-00-672030-4000 MEDICARE CLASSIFIED EMPLOYE	$ 368.84	$ 109.25	$ 160.58	$ -	$ -
11-53360-00-672032-4000 MEDICARE CLASSIFIED EMPLOYE	$ 74.01	$ 17.73	$ 29.00	$ -	$ -
11-53360-00-672040-4000 MEDICARE CLASSIFIED EMPLOYE	$ 2,961.37	$ 6,479.79	$ 5,239.89	$ -	$ -
11-53360-00-672041-4000 MEDICARE CLASSIFIED EMPLOYE	$ 611.15	$ 1,019.82	$ 367.44	$ -	$ -
11-53360-00-672042-4000 MEDICARE CLASSIFIED EMPLOYE	$ 3,903.75	$ 6,730.23	$ 4,298.68	$ -	$ -
11-53360-00-672060-4000 MEDICARE CLASSIFIED EMPLOYE	$ 7,976.72	$ 8,337.52	$ 8,951.20	$ -	$ -
11-53360-00-672070-4000 MEDICARE CLASSIFIED EMPLOYE	$ 3,425.46	$ 3,690.50	$ 3,962.53	$ -	$ -
11-53360-00-672081-4000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 64.85	$ -	$ -	$ -
11-53360-00-672091-4000 MEDICARE CLASSIFIED EMPLOYE	$ 15.09	$ 8.70	$ -	$ -	$ -
11-53360-00-672500-1000 MEDICARE CLASSIFIED EMPLOYE	$ 2,095.24	$ 2,020.17	$ 2,295.07	$ -	$ -
11-53360-00-673000-6000 MEDICARE CLASSIFIED EMPLOYE	$ 15,394.61	$ 14,480.06	$ 12,121.83	$ -	$ -
11-53360-00-673010-6000 MEDICARE CLASSIFIED EMPLOYE	$ 8.83	$ 90.88	$ 188.09	$ -	$ -
11-53360-00-675000-6000 MEDICARE CLASSIFIED EMPLOYE	$ 1,816.02	$ 1,819.82	$ 2,127.33	$ -	$ -
11-53360-00-677000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 8,339.51	$ 6,717.75	$ 8,038.77	$ -	$ -
11-53360-00-677000-9300 MEDICARE CLASSIFIED EMPLOYE	$ 2,503.65	$ 2,358.25	$ 1,825.12	$ -	$ -
11-53360-00-677210-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,226.29	$ 437.67	$ -	$ -	$ -
11-53360-00-677210-4000 MEDICARE CLASSIFIED EMPLOYE	$ 5,207.82	$ 3,645.08	$ -	$ -	$ -
11-53360-00-677210-5000 MEDICARE CLASSIFIED EMPLOYE	$ 36.02	$ -	$ -	$ -	$ -
11-53360-00-677400-5000 MEDICARE CLASSIFIED EMPLOYE	$ 1,219.64	$ 1,207.79	$ 515.36	$ -	$ -
11-53360-00-677500-1000 MEDICARE CLASSIFIED EMPLOYE	$ 5,138.70	$ 5,248.82	$ 5,636.93	$ -	$ -
11-53360-00-677510-1000 MEDICARE CLASSIFIED EMPLOYE	$ 3,087.43	$ 2,539.80	$ 2,166.23	$ -	$ -
11-53360-00-678000-8000 MEDICARE CLASSIFIED EMPLOYE	$ 12,793.79	$ 12,808.23	$ 13,856.70	$ -	$ -
11-53360-00-678100-8000 MEDICARE CLASSIFIED EMPLOYE	$ 6,192.85	$ 6,785.73	$ 2,973.00	$ -	$ -
11-53360-00-678200-8000 MEDICARE CLASSIFIED EMPLOYE	$ 9,328.78	$ 9,638.19	$ 12,521.68	$ -	$ -
11-53360-00-678200-9800 MEDICARE CLASSIFIED EMPLOYE	$ 2,102.45	$ 2,318.83	$ 3,725.16	$ -	$ -
11-53360-00-678300-8000 MEDICARE CLASSIFIED EMPLOYE	$ 7,474.64	$ 7,344.08	$ 11,165.22	$ -	$ -
11-53360-00-682000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 188.45	$ 415.89	$ 301.91	$ -	$ -
11-53360-00-682001-2000 MEDICARE CLASSIFIED EMPLOYE	$ 313.99	$ 26.23	$ 36.97	$ -	$ -
11-53360-00-682005-2000 MEDICARE CLASSIFIED EMPLOYE	$ 83.24	$ 11.05	$ -	$ -	$ -
11-53360-00-682007-2000 MEDICARE CLASSIFIED EMPLOYE	$ 373.12	$ -	$ 60.71	$ -	$ -
11-53360-00-682012-2000 MEDICARE CLASSIFIED EMPLOYE	$ 554.84	$ 412.69	$ 310.63	$ -	$ -
11-53360-00-683000-5000 MEDICARE CLASSIFIED EMPLOYE	$ 7,174.36	$ 5,891.12	$ 6,633.93	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53360-00-683000-8000 MEDICARE CLASSIFIED EMPLOYE	$ 1.98	$ -	$ -	$ -	$ -
11-53360-00-683010-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,388.09	$ 919.88	$ 168.41	$ -	$ -
11-53360-00-683020-2000 MEDICARE CLASSIFIED EMPLOYE	$ 117.61	$ -	$ 127.14	$ -	$ -
11-53360-00-683100-8000 MEDICARE CLASSIFIED EMPLOYE	$ 1,498.97	$ 1,677.90	$ 1,692.94	$ -	$ -
11-53360-00-684000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 537.55	$ 1,174.48	$ 869.89	$ -	$ -
11-53360-00-686000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 364.25	$ 227.91	$ -	$ -	$ -
11-53360-00-687000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 83.73	$ 37.15	$ -	$ -	$ -
11-53360-00-689900-4000 MEDICARE CLASSIFIED EMPLOYE	$ 25,389.40	$ 25,335.74	$ 25,106.11	$ -	$ -
11-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYE	$ 288.65	$ 296.39	$ 267.17	$ -	$ -
11-53360-00-696000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,359.38	$ 1,382.45	$ 1,470.37	$ -	$ -
11-53360-00-696005-2000 MEDICARE CLASSIFIED EMPLOYE	$ 115.87	$ -	$ 37.19	$ -	$ -
11-53360-00-696010-3000 MEDICARE CLASSIFIED EMPLOYE	$ 4,712.46	$ 5,397.42	$ 5,893.36	$ -	$ -
11-53360-00-696030-3000 MEDICARE CLASSIFIED EMPLOYE	$ 110.32	$ -	$ 15.17	$ -	$ -
11-53360-00-696100-3000 MEDICARE CLASSIFIED EMPLOYE	$ 9,621.77	$ 9,464.40	$ 7,848.35	$ -	$ -
11-53360-00-696102-3000 MEDICARE CLASSIFIED EMPLOYE	$ 116.03	$ -	$ -	$ -	$ -
11-53360-00-696103-3000 MEDICARE CLASSIFIED EMPLOYE	$ 101.64	$ -	$ -	$ -	$ -
11-53360-00-696104-3000 MEDICARE CLASSIFIED EMPLOYE	$ 77.24	$ -	$ -	$ -	$ -
11-53360-00-696105-3000 MEDICARE CLASSIFIED EMPLOYE	$ 129.94	$ -	$ -	$ -	$ -
11-53360-00-696107-3000 MEDICARE CLASSIFIED EMPLOYE	$ 72.26	$ -	$ -	$ -	$ -
11-53360-00-696108-3000 MEDICARE CLASSIFIED EMPLOYE	$ 115.97	$ -	$ -	$ -	$ -
11-53360-00-696109-3000 MEDICARE CLASSIFIED EMPLOYE	$ 449.74	$ -	$ 87.07	$ -	$ -
11-53360-00-696110-3000 MEDICARE CLASSIFIED EMPLOYE	$ 115.98	$ -	$ -	$ -	$ -
11-53360-00-696112-3000 MEDICARE CLASSIFIED EMPLOYE	$ 101.53	$ -	$ -	$ -	$ -
11-53360-00-696113-3000 MEDICARE CLASSIFIED EMPLOYE	$ 115.97	$ -	$ -	$ -	$ -
11-53360-00-696114-3000 MEDICARE CLASSIFIED EMPLOYE	$ 58.05	$ -	$ -	$ -	$ -
11-53360-00-696116-3000 MEDICARE CLASSIFIED EMPLOYE	$ 58.04	$ -	$ -	$ -	$ -
11-53360-00-696118-3000 MEDICARE CLASSIFIED EMPLOYE	$ 101.52	$ -	$ -	$ -	$ -
11-53360-00-696120-3000 MEDICARE CLASSIFIED EMPLOYE	$ 47.50	$ -	$ 60.28	$ -	$ -
11-53360-00-696140-1000 MEDICARE CLASSIFIED EMPLOYE	$ 1,036.87	$ 1,046.48	$ 1,099.28	$ -	$ -
11-53360-00-696512-2000 MEDICARE CLASSIFIED EMPLOYE	$ 619.77	$ 644.68	$ 692.75	$ -	$ -
11-53360-00-699000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 4,799.65	$ 4,363.95	$ -	$ -	$ -
11-53360-00-699000-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 4,620.65	$ -	$ -
11-53360-00-699900-4000 MEDICARE CLASSIFIED EMPLOYE	$ 16,012.81	$ 15,964.68	$ 16,094.17	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53360-00-701000-4000 MEDICARE CLASSIFIED EMPLOYE	$ 6,424.24	$ 7,460.11	$ 7,463.49	$ -	$ -
11-53360-00-709900-4000 MEDICARE CLASSIFIED EMPLOYE	$ 6,502.97	$ 6,637.93	$ 5,071.26	$ -	$ -
11-53360-00-710000-4000 MEDICARE CLASSIFIED EMPLOYE	$ 13,386.34	$ 13,384.40	$ 14,253.73	$ -	$ -
Total for OBJECT 53360	**$ 369,196.03**	**$ 362,217.52**	**$ 371,477.61**	**$ -**	**$ -**
11-53370-00-040100-2000 MEDICARE OTHER CERTIFICATED	$ 994.23	$ 1,047.31	$ 1,087.63	$ -	$ -
11-53370-00-050100-2000 MEDICARE OTHER CERTIFICATED	$ 214.10	$ -	$ -	$ -	$ -
11-53370-00-051100-2000 MEDICARE OTHER CERTIFICATED	$ 216.22	$ 231.88	$ 357.26	$ -	$ -
11-53370-00-051400-2000 MEDICARE OTHER CERTIFICATED	$ 223.68	$ 264.44	$ 248.49	$ -	$ -
11-53370-00-060100-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 88.39	$ 104.83	$ -	$ -
11-53370-00-060110-2000 MEDICARE OTHER CERTIFICATED	$ 424.06	$ 485.73	$ 477.83	$ -	$ -
11-53370-00-061410-2000 MEDICARE OTHER CERTIFICATED	$ 304.61	$ 290.12	$ 306.92	$ -	$ -
11-53370-00-070600-2000 MEDICARE OTHER CERTIFICATED	$ 167.75	$ 187.20	$ 258.02	$ -	$ -
11-53370-00-070800-2000 MEDICARE OTHER CERTIFICATED	$ 520.41	$ 749.08	$ 416.81	$ -	$ -
11-53370-00-080110-2000 MEDICARE OTHER CERTIFICATED	$ 240.88	$ -	$ -	$ -	$ -
11-53370-00-083500-2000 MEDICARE OTHER CERTIFICATED	$ 1,790.62	$ 2,375.79	$ 2,830.96	$ -	$ -
11-53370-00-083500-2900 MEDICARE OTHER CERTIFICATED	$ 13.99	$ -	$ -	$ -	$ -
11-53370-00-083600-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 306.25	$ 124.23	$ -	$ -
11-53370-00-085000-2000 MEDICARE OTHER CERTIFICATED	$ 444.54	$ 332.49	$ 625.53	$ -	$ -
11-53370-00-090100-2000 MEDICARE OTHER CERTIFICATED	$ 388.32	$ 1,289.44	$ 795.57	$ -	$ -
11-53370-00-094800-2000 MEDICARE OTHER CERTIFICATED	$ 268.44	$ 246.88	$ 198.83	$ -	$ -
11-53370-00-095600-2000 MEDICARE OTHER CERTIFICATED	$ 830.42	$ 777.92	$ 829.26	$ -	$ -
11-53370-00-095650-2000 MEDICARE OTHER CERTIFICATED	$ 571.04	$ 364.67	$ 901.53	$ -	$ -
11-53370-00-095700-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 852.60	$ 898.34	$ -	$ -
11-53370-00-095730-2000 MEDICARE OTHER CERTIFICATED	$ 442.05	$ 854.22	$ 787.93	$ -	$ -
11-53370-00-100100-2000 MEDICARE OTHER CERTIFICATED	$ 2,062.24	$ 2,155.67	$ 2,366.77	$ -	$ -
11-53370-00-100200-2000 MEDICARE OTHER CERTIFICATED	$ 279.61	$ 320.88	$ 308.97	$ -	$ -
11-53370-00-100400-2000 MEDICARE OTHER CERTIFICATED	$ 487.10	$ 424.81	$ 473.07	$ -	$ -
11-53370-00-100700-2000 MEDICARE OTHER CERTIFICATED	$ 146.92	$ 253.22	$ -	$ -	$ -
11-53370-00-100800-2000 MEDICARE OTHER CERTIFICATED	$ 242.32	$ 66.03	$ 124.24	$ -	$ -
11-53370-00-101100-2000 MEDICARE OTHER CERTIFICATED	$ 279.62	$ 322.68	$ 1,030.61	$ -	$ -
11-53370-00-110500-2000 MEDICARE OTHER CERTIFICATED	$ 419.43	$ 607.57	$ 532.65	$ -	$ -
11-53370-00-120100-2000 MEDICARE OTHER CERTIFICATED	$ 335.55	$ 281.06	$ 482.56	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53370-00-120110-2000 MEDICARE OTHER CERTIFICATED	$ 1,277.06	$ 2,058.59	$ 2,260.62	$ -	$ -
11-53370-00-120500-2000 MEDICARE OTHER CERTIFICATED	$ 430.63	$ 546.74	$ 696.18	$ -	$ -
11-53370-00-123000-2000 MEDICARE OTHER CERTIFICATED	$ 2,701.20	$ 2,539.38	$ 2,810.37	$ -	$ -
11-53370-00-125000-2000 MEDICARE OTHER CERTIFICATED	$ 119.23	$ 284.42	$ 89.17	$ -	$ -
11-53370-00-130200-2000 MEDICARE OTHER CERTIFICATED	$ 612.28	$ 669.02	$ 754.69	$ -	$ -
11-53370-00-130510-2000 MEDICARE OTHER CERTIFICATED	$ 734.46	$ 731.61	$ 777.85	$ -	$ -
11-53370-00-130630-2000 MEDICARE OTHER CERTIFICATED	$ 694.77	$ 439.40	$ 371.93	$ -	$ -
11-53370-00-130700-2000 MEDICARE OTHER CERTIFICATED	$ 111.84	$ 123.07	$ 124.24	$ -	$ -
11-53370-00-140200-2000 MEDICARE OTHER CERTIFICATED	$ 775.90	$ 789.98	$ 870.84	$ -	$ -
11-53370-00-150100-2000 MEDICARE OTHER CERTIFICATED	$ 1,600.76	$ 1,348.18	$ 1,655.39	$ -	$ -
11-53370-00-150400-2000 MEDICARE OTHER CERTIFICATED	$ 199.85	$ 237.14	$ 206.80	$ -	$ -
11-53370-00-150600-2000 MEDICARE OTHER CERTIFICATED	$ 479.27	$ 488.52	$ 762.22	$ -	$ -
11-53370-00-150900-2000 MEDICARE OTHER CERTIFICATED	$ 223.68	$ 249.60	$ 248.46	$ -	$ -
11-53370-00-170100-2000 MEDICARE OTHER CERTIFICATED	$ 1,067.69	$ 914.48	$ 998.97	$ -	$ -
11-53370-00-190100-2000 MEDICARE OTHER CERTIFICATED	$ 161.58	$ -	$ -	$ -	$ -
11-53370-00-190500-2000 MEDICARE OTHER CERTIFICATED	$ 391.45	$ 831.96	$ 922.73	$ -	$ -
11-53370-00-191100-2000 MEDICARE OTHER CERTIFICATED	$ 161.56	$ -	$ -	$ -	$ -
11-53370-00-191400-2000 MEDICARE OTHER CERTIFICATED	$ 374.38	$ 591.89	$ 606.26	$ -	$ -
11-53370-00-200100-2000 MEDICARE OTHER CERTIFICATED	$ 279.62	$ 269.72	$ 310.59	$ -	$ -
11-53370-00-210500-2000 MEDICARE OTHER CERTIFICATED	$ 223.68	$ 245.71	$ 293.60	$ -	$ -
11-53370-00-213300-2000 MEDICARE OTHER CERTIFICATED	$ 256.81	$ 420.72	$ 436.77	$ -	$ -
11-53370-00-220200-2000 MEDICARE OTHER CERTIFICATED	$ 419.87	$ 554.71	$ 516.48	$ -	$ -
11-53370-00-220400-2000 MEDICARE OTHER CERTIFICATED	$ 111.85	$ 130.25	$ 125.23	$ -	$ -
11-53370-00-220500-2000 MEDICARE OTHER CERTIFICATED	$ 354.16	$ 449.72	$ 409.22	$ -	$ -
11-53370-00-220600-2000 MEDICARE OTHER CERTIFICATED	$ 233.06	$ -	$ -	$ -	$ -
11-53370-00-220700-2000 MEDICARE OTHER CERTIFICATED	$ 223.70	$ 251.99	$ 248.46	$ -	$ -
11-53370-00-220800-2000 MEDICARE OTHER CERTIFICATED	$ 279.60	$ 298.15	$ 359.69	$ -	$ -
11-53370-00-490040-2000 MEDICARE OTHER CERTIFICATED	$ 724.39	$ 767.58	$ 339.34	$ -	$ -
11-53370-00-490200-2000 MEDICARE OTHER CERTIFICATED	$ 1,335.86	$ 2,218.45	$ 2,319.79	$ -	$ -
11-53370-00-490310-2000 MEDICARE OTHER CERTIFICATED	$ 1,059.28	$ 1,132.87	$ 1,284.24	$ -	$ -
11-53370-00-490320-2000 MEDICARE OTHER CERTIFICATED	$ 1,229.95	$ 1,272.23	$ 1,582.86	$ -	$ -
11-53370-00-490325-2000 MEDICARE OTHER CERTIFICATED	$ 34.01	$ 42.92	$ 28.86	$ -	$ -
11-53370-00-490330-2000 MEDICARE OTHER CERTIFICATED	$ 1,101.43	$ 1,076.15	$ 1,219.99	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53370-00-490335-2000 MEDICARE OTHER CERTIFICATED	$ 2,265.21	$ 2,294.49	$ 2,579.37	$ -	$ -
11-53370-00-493009-2000 MEDICARE OTHER CERTIFICATED	$ 3,157.87	$ 3,200.87	$ 3,429.14	$ -	$ -
11-53370-00-493013-2000 MEDICARE OTHER CERTIFICATED	$ 64.69	$ -	$ -	$ -	$ -
11-53370-00-493014-2900 MEDICARE OTHER CERTIFICATED	$ -	$ 11.18	$ -	$ -	$ -
11-53370-00-493080-2000 MEDICARE OTHER CERTIFICATED	$ 111.84	$ 160.87	$ 124.23	$ -	$ -
11-53370-00-493081-2900 MEDICARE OTHER CERTIFICATED	$ 402.25	$ 408.12	$ 428.80	$ -	$ -
11-53370-00-493210-2000 MEDICARE OTHER CERTIFICATED	$ 111.83	$ 127.58	$ 124.19	$ -	$ -
11-53370-00-493400-2000 MEDICARE OTHER CERTIFICATED	$ 1,087.11	$ 1,144.95	$ 1,669.39	$ -	$ -
11-53370-00-496000-2000 MEDICARE OTHER CERTIFICATED	$ 1,775.29	$ 2,465.87	$ 2,706.39	$ -	$ -
11-53370-00-496500-4000 MEDICARE OTHER CERTIFICATED	$ 119.50	$ -	$ 9.74	$ -	$ -
11-53370-00-496509-4000 MEDICARE OTHER CERTIFICATED	$ 12.51	$ -	$ -	$ -	$ -
11-53370-00-496519-4000 MEDICARE OTHER CERTIFICATED	$ -	$ 5.80	$ -	$ -	$ -
11-53370-00-499910-2000 MEDICARE OTHER CERTIFICATED	$ 248.45	$ 252.36	$ 269.28	$ -	$ -
11-53370-00-601000-2000 MEDICARE OTHER CERTIFICATED	$ 8,338.31	$ 9,400.08	$ 10,911.55	$ -	$ -
11-53370-00-601002-2900 MEDICARE OTHER CERTIFICATED	$ 1,415.48	$ 1,376.32	$ 1,309.37	$ -	$ -
11-53370-00-601010-2000 MEDICARE OTHER CERTIFICATED	$ 6,983.29	$ 4,572.49	$ 4,925.38	$ -	$ -
11-53370-00-603000-2000 MEDICARE OTHER CERTIFICATED	$ 3,044.08	$ 3,965.55	$ 3,329.80	$ -	$ -
11-53370-00-603050-2000 MEDICARE OTHER CERTIFICATED	$ 3,627.27	$ 3,621.58	$ 3,864.17	$ -	$ -
11-53370-00-603055-2000 MEDICARE OTHER CERTIFICATED	$ 853.90	$ 686.32	$ 732.36	$ -	$ -
11-53370-00-603057-2000 MEDICARE OTHER CERTIFICATED	$ 548.28	$ 580.11	$ 628.34	$ -	$ -
11-53370-00-603058-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 2,071.35	$ -	$ -
11-53370-00-612000-2000 MEDICARE OTHER CERTIFICATED	$ 7,246.95	$ 7,676.96	$ 8,669.75	$ -	$ -
11-53370-00-612000-9200 MEDICARE OTHER CERTIFICATED	$ 695.16	$ 118.23	$ 512.25	$ -	$ -
11-53370-00-614000-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 21.75	$ -	$ -
11-53370-00-620000-3000 MEDICARE OTHER CERTIFICATED	$ -	$ 314.85	$ 1,875.79	$ -	$ -
11-53370-00-631000-3000 MEDICARE OTHER CERTIFICATED	$ 10,942.46	$ 13,738.21	$ 14,816.20	$ -	$ -
11-53370-00-631000-9300 MEDICARE OTHER CERTIFICATED	$ 7.88	$ 103.66	$ 7.98	$ -	$ -
11-53370-00-633000-3000 MEDICARE OTHER CERTIFICATED	$ 1,940.70	$ 984.88	$ -	$ -	$ -
11-53370-00-638006-8100 MEDICARE OTHER CERTIFICATED	$ 219.23	$ -	$ -	$ -	$ -
11-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED	$ 1,839.13	$ 1,868.28	$ 1,990.92	$ -	$ -
11-53370-00-642000-3300 MEDICARE OTHER CERTIFICATED	$ 2.26	$ -	$ -	$ -	$ -
11-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED	$ 2,142.96	$ 1,374.36	$ 1,749.70	$ -	$ -
11-53370-00-645000-3000 MEDICARE OTHER CERTIFICATED	$ 2,189.21	$ 1,601.63	$ 1,390.54	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53370-00-645002-3000 MEDICARE OTHER CERTIFICATED	$ 1,544.80	$ 888.38	$ -	$ -	$ -
11-53370-00-645010-3000 MEDICARE OTHER CERTIFICATED	$ 1,050.22	$ 1,043.16	$ 1,130.61	$ -	$ -
11-53370-00-646000-3000 MEDICARE OTHER CERTIFICATED	$ 687.94	$ 1,087.73	$ 3,000.93	$ -	$ -
11-53370-00-647000-3000 MEDICARE OTHER CERTIFICATED	$ 531.27	$ -	$ -	$ -	$ -
11-53370-00-648000-3000 MEDICARE OTHER CERTIFICATED	$ -	$ 55.56	$ 330.99	$ -	$ -
11-53370-00-649010-3000 MEDICARE OTHER CERTIFICATED	$ 384.04	$ -	$ -	$ -	$ -
11-53370-00-657000-5000 MEDICARE OTHER CERTIFICATED	$ 514.20	$ 391.07	$ 414.37	$ -	$ -
11-53370-00-660100-1000 MEDICARE OTHER CERTIFICATED	$ 762.58	$ 798.12	$ 819.11	$ -	$ -
11-53370-00-660105-1000 MEDICARE OTHER CERTIFICATED	$ -	$ 460.44	$ 2,747.63	$ -	$ -
11-53370-00-670000-4000 MEDICARE OTHER CERTIFICATED	$ 5,695.04	$ 5,355.13	$ 4,983.69	$ -	$ -
11-53370-00-670090-9000 MEDICARE OTHER CERTIFICATED	$ 1,745.10	$ 1,791.04	$ 1,893.30	$ -	$ -
11-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED	$ 283.83	$ -	$ -	$ -	$ -
11-53370-00-672015-3300 MEDICARE OTHER CERTIFICATED	$ 2.52	$ -	$ -	$ -	$ -
11-53370-00-672032-4000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 35.54	$ -	$ -
11-53370-00-673000-6000 MEDICARE OTHER CERTIFICATED	$ 2,374.14	$ 2,265.07	$ 2,729.03	$ -	$ -
11-53370-00-673030-6000 MEDICARE OTHER CERTIFICATED	$ -	$ 261.03	$ 174.03	$ -	$ -
11-53370-00-675000-6000 MEDICARE OTHER CERTIFICATED	$ 41.98	$ -	$ -	$ -	$ -
11-53370-00-677210-2000 MEDICARE OTHER CERTIFICATED	$ 1.26	$ 6.16	$ -	$ -	$ -
11-53370-00-682000-2000 MEDICARE OTHER CERTIFICATED	$ 192.19	$ 114.70	$ 200.98	$ -	$ -
11-53370-00-683100-8000 MEDICARE OTHER CERTIFICATED	$ 13.52	$ -	$ -	$ -	$ -
11-53370-00-684000-2000 MEDICARE OTHER CERTIFICATED	$ 1,664.66	$ 1,892.12	$ 1,720.14	$ -	$ -
11-53370-00-689900-4000 MEDICARE OTHER CERTIFICATED	$ 1,910.61	$ 1,983.01	$ 2,055.36	$ -	$ -
11-53370-00-696000-3000 MEDICARE OTHER CERTIFICATED	$ 1,409.16	$ 1,373.19	$ 1,445.30	$ -	$ -
11-53370-00-696030-3000 MEDICARE OTHER CERTIFICATED	$ 253.78	$ -	$ -	$ -	$ -
11-53370-00-696100-3000 MEDICARE OTHER CERTIFICATED	$ 3,527.41	$ 3,645.56	$ 3,918.25	$ -	$ -
11-53370-00-696102-3000 MEDICARE OTHER CERTIFICATED	$ 168.54	$ 168.52	$ 177.09	$ -	$ -
11-53370-00-696103-3000 MEDICARE OTHER CERTIFICATED	$ 168.54	$ 168.54	$ 177.10	$ -	$ -
11-53370-00-696104-3000 MEDICARE OTHER CERTIFICATED	$ 168.54	$ 168.55	$ 177.08	$ -	$ -
11-53370-00-696105-3000 MEDICARE OTHER CERTIFICATED	$ 179.84	$ 168.53	$ 177.09	$ -	$ -
11-53370-00-696107-3000 MEDICARE OTHER CERTIFICATED	$ 130.53	$ 130.51	$ 131.19	$ -	$ -
11-53370-00-696108-3000 MEDICARE OTHER CERTIFICATED	$ 140.55	$ 145.04	$ 157.11	$ -	$ -
11-53370-00-696109-3000 MEDICARE OTHER CERTIFICATED	$ 163.09	$ 165.95	$ 177.39	$ -	$ -
11-53370-00-696110-3000 MEDICARE OTHER CERTIFICATED	$ 161.12	$ 164.06	$ 177.07	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53370-00-696112-3000 MEDICARE OTHER CERTIFICATED	$ 185.93	$ 188.77	$ 200.98	$ -	$ -
11-53370-00-696113-3000 MEDICARE OTHER CERTIFICATED	$ 116.02	$ 130.51	$ 130.51	$ -	$ -
11-53370-00-696114-3000 MEDICARE OTHER CERTIFICATED	$ 130.51	$ 130.51	$ 130.50	$ -	$ -
11-53370-00-696118-3000 MEDICARE OTHER CERTIFICATED	$ 130.51	$ 130.50	$ 130.50	$ -	$ -
11-53370-00-696512-2000 MEDICARE OTHER CERTIFICATED	$ 1,568.55	$ 1,589.38	$ 1,695.95	$ -	$ -
11-53370-00-699000-2000 MEDICARE OTHER CERTIFICATED	$ 4,923.85	$ 5,010.95	$ -	$ -	$ -
11-53370-00-699000-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 5,212.18	$ -	$ -
11-53370-00-699900-4000 MEDICARE OTHER CERTIFICATED	$ 2,752.55	$ 2,616.90	$ 2,502.24	$ -	$ -
11-53370-00-701000-4000 MEDICARE OTHER CERTIFICATED	$ 2,337.68	$ 1,064.15	$ 1,092.14	$ -	$ -
11-53370-00-709900-4000 MEDICARE OTHER CERTIFICATED	$ 1,583.93	$ 1,700.70	$ 1,829.35	$ -	$ -
11-53370-00-710000-4000 MEDICARE OTHER CERTIFICATED	$ 2,592.39	$ 2,510.30	$ 2,481.59	$ -	$ -
Total for OBJECT 53370	**$ 135,879.03**	**$ 138,970.92**	**$ 154,704.73**	**$ -**	**$ -**
11-53400-00-000000-4000 HEALTH & WELFARE BENEFITS	$ (4,488.91)	$ -	$ -	$ 15,587,781.00	$ 15,522,879.00
11-53400-00-660110-1000 HEALTH & WELFARE BENEFITS	$ 2,691.00	$ 2,691.00	$ 2,691.00	$ 2,691.00	$ 4,747.00
Total for OBJECT 53400	**$ (1,797.91)**	**$ 2,691.00**	**$ 2,691.00**	**$ 15,590,472.00**	**$ 15,527,626.00**
11-53411-00-020100-2000 H/W INSTRUCTORS	$ 12,855.70	$ 17,045.48	$ 9,415.72	$ -	$ -
11-53411-00-040100-2000 H/W INSTRUCTORS	$ 136,455.92	$ 156,126.82	$ 173,836.53	$ -	$ -
11-53411-00-040100-9200 H/W INSTRUCTORS	$ 15,385.45	$ -	$ -	$ -	$ -
11-53411-00-050100-2000 H/W INSTRUCTORS	$ 33,219.14	$ 32,704.09	$ 32,874.43	$ -	$ -
11-53411-00-050200-2000 H/W INSTRUCTORS	$ 27,287.05	$ 27,036.25	$ 27,532.35	$ -	$ -
11-53411-00-050500-2000 H/W INSTRUCTORS	$ 15,447.86	$ 7,095.61	$ 7,304.08	$ -	$ -
11-53411-00-050600-2000 H/W INSTRUCTORS	$ 3,504.19	$ 3,791.34	$ 3,791.53	$ -	$ -
11-53411-00-051400-2000 H/W INSTRUCTORS	$ 28,094.18	$ 31,525.33	$ 31,268.15	$ -	$ -
11-53411-00-059900-2900 H/W INSTRUCTORS	$ 1,382.25	$ -	$ -	$ -	$ -
11-53411-00-060100-2000 H/W INSTRUCTORS	$ 9,818.86	$ 26,499.04	$ 26,162.01	$ -	$ -
11-53411-00-060110-2000 H/W INSTRUCTORS	$ 46,492.43	$ 52,268.42	$ 55,784.82	$ -	$ -
11-53411-00-060110-9200 H/W INSTRUCTORS	$ 4,387.13	$ 4,457.24	$ 4,731.68	$ -	$ -
11-53411-00-061410-2000 H/W INSTRUCTORS	$ 31,139.84	$ 33,592.95	$ 24,956.11	$ -	$ -
11-53411-00-070600-2000 H/W INSTRUCTORS	$ 8,734.13	$ 10,568.78	$ 30,126.60	$ -	$ -
11-53411-00-070800-2000 H/W INSTRUCTORS	$ 7,199.04	$ 5,788.56	$ 12,263.35	$ -	$ -
11-53411-00-083500-2000 H/W INSTRUCTORS	$ 112,090.49	$ 123,532.34	$ 139,761.19	$ -	$ -
11-53411-00-083600-2000 H/W INSTRUCTORS	$ -	$ 2,774.34	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53411-00-085000-2000 H/W INSTRUCTORS	$ 30,876.44	$ 28,245.50	$ 24,652.26	$ -	$ -
11-53411-00-090100-2000 H/W INSTRUCTORS	$ 11,094.78	$ 7,166.25	$ 7,356.18	$ -	$ -
11-53411-00-093400-2000 H/W INSTRUCTORS	$ -	$ -	$ 2,648.36	$ -	$ -
11-53411-00-094800-9200 H/W INSTRUCTORS	$ 11,668.29	$ 12,566.46	$ 14,397.46	$ -	$ -
11-53411-00-095200-2000 H/W INSTRUCTORS	$ -	$ 1.90	$ 5,888.50	$ -	$ -
11-53411-00-095300-2000 H/W INSTRUCTORS	$ 3,774.10	$ 5,376.11	$ 5,475.29	$ -	$ -
11-53411-00-095600-2000 H/W INSTRUCTORS	$ 1.90	$ -	$ -	$ -	$ -
11-53411-00-095650-2000 H/W INSTRUCTORS	$ 31,150.25	$ 38,110.35	$ 31,242.50	$ -	$ -
11-53411-00-095730-2000 H/W INSTRUCTORS	$ 6,941.70	$ -	$ -	$ -	$ -
11-53411-00-095800-2000 H/W INSTRUCTORS	$ 8,780.26	$ -	$ 1,922.73	$ -	$ -
11-53411-00-100200-2000 H/W INSTRUCTORS	$ 51,010.30	$ 41,678.72	$ 36,289.66	$ -	$ -
11-53411-00-100200-9200 H/W INSTRUCTORS	$ 3,526.96	$ 3,895.38	$ 4,040.19	$ -	$ -
11-53411-00-100400-2000 H/W INSTRUCTORS	$ 73,413.25	$ 69,406.08	$ 75,123.87	$ -	$ -
11-53411-00-100700-2000 H/W INSTRUCTORS	$ 2,616.13	$ 8,999.39	$ 11,645.62	$ -	$ -
11-53411-00-100800-2000 H/W INSTRUCTORS	$ 22,662.79	$ 27,765.63	$ 24,145.85	$ -	$ -
11-53411-00-101100-2000 H/W INSTRUCTORS	$ (727.30)	$ 1,808.85	$ 20,366.32	$ -	$ -
11-53411-00-110200-2000 H/W INSTRUCTORS	$ 17,318.10	$ 17,739.06	$ 18,161.44	$ -	$ -
11-53411-00-110500-2000 H/W INSTRUCTORS	$ 53,553.15	$ 54,241.48	$ 54,034.91	$ -	$ -
11-53411-00-120100-2000 H/W INSTRUCTORS	$ 272.32	$ -	$ -	$ -	$ -
11-53411-00-120500-2000 H/W INSTRUCTORS	$ 19,397.72	$ 16,959.05	$ 15,198.81	$ -	$ -
11-53411-00-123000-2000 H/W INSTRUCTORS	$ 188,057.66	$ 209,984.10	$ 197,283.94	$ -	$ -
11-53411-00-123000-2900 H/W INSTRUCTORS	$ 2,242.94	$ -	$ 1,566.97	$ -	$ -
11-53411-00-125000-2000 H/W INSTRUCTORS	$ 10,145.48	$ 21,620.07	$ 18,637.55	$ -	$ -
11-53411-00-130200-2000 H/W INSTRUCTORS	$ 17,899.39	$ 17,840.64	$ 19,544.19	$ -	$ -
11-53411-00-130510-2000 H/W INSTRUCTORS	$ 46,972.93	$ 41,959.30	$ 46,681.99	$ -	$ -
11-53411-00-130630-2000 H/W INSTRUCTORS	$ 29,138.49	$ 30,695.64	$ 33,775.24	$ -	$ -
11-53411-00-130700-2000 H/W INSTRUCTORS	$ 7,760.06	$ 8,788.28	$ 8,020.28	$ -	$ -
11-53411-00-140200-2000 H/W INSTRUCTORS	$ 19,752.39	$ 22,873.40	$ 23,267.68	$ -	$ -
11-53411-00-150100-2000 H/W INSTRUCTORS	$ 245,636.65	$ 264,591.72	$ 263,339.90	$ -	$ -
11-53411-00-150100-2900 H/W INSTRUCTORS	$ 1,582.33	$ -	$ -	$ -	$ -
11-53411-00-150100-9200 H/W INSTRUCTORS	$ 23,491.28	$ 23,887.36	$ 24,652.26	$ -	$ -
11-53411-00-150400-2000 H/W INSTRUCTORS	$ 5,583.81	$ 9,559.71	$ 2,295.50	$ -	$ -
11-53411-00-150600-2000 H/W INSTRUCTORS	$ 70,299.74	$ 72,284.56	$ 67,295.67	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53411-00-150900-2000 H/W INSTRUCTORS	$ 48,846.78	$ 50,023.97	$ 50,554.46	$ -	$ -
11-53411-00-170100-2000 H/W INSTRUCTORS	$ 249,488.57	$ 263,715.44	$ 266,050.76	$ -	$ -
11-53411-00-170100-9200 H/W INSTRUCTORS	$ 51,669.54	$ 53,687.24	$ 55,366.97	$ -	$ -
11-53411-00-190100-2000 H/W INSTRUCTORS	$ 14,721.96	$ 15,934.41	$ 14,513.88	$ -	$ -
11-53411-00-190200-2000 H/W INSTRUCTORS	$ 18,954.90	$ 7,732.02	$ 18,105.35	$ -	$ -
11-53411-00-190500-2000 H/W INSTRUCTORS	$ 66,055.43	$ 82,796.53	$ 99,426.52	$ -	$ -
11-53411-00-191100-2000 H/W INSTRUCTORS	$ 6,354.97	$ 10,581.98	$ 8,989.15	$ -	$ -
11-53411-00-191400-2000 H/W INSTRUCTORS	$ 19,250.57	$ 26,426.05	$ 13,972.54	$ -	$ -
11-53411-00-200100-2000 H/W INSTRUCTORS	$ 118,419.60	$ 121,965.56	$ 117,264.71	$ -	$ -
11-53411-00-200100-9200 H/W INSTRUCTORS	$ 6,070.05	$ 6,179.50	$ 5,771.31	$ -	$ -
11-53411-00-210500-2000 H/W INSTRUCTORS	$ 23,077.04	$ 23,887.36	$ 24,652.26	$ -	$ -
11-53411-00-213300-2000 H/W INSTRUCTORS	$ 16,222.02	$ 13,308.67	$ 15,099.83	$ -	$ -
11-53411-00-220200-2000 H/W INSTRUCTORS	$ 23,077.26	$ 15,696.41	$ 25,847.29	$ -	$ -
11-53411-00-220400-2000 H/W INSTRUCTORS	$ 40,679.95	$ 41,474.85	$ 41,781.64	$ -	$ -
11-53411-00-220400-9200 H/W INSTRUCTORS	$ 4,562.65	$ 4,672.10	$ 4,828.96	$ -	$ -
11-53411-00-220500-2000 H/W INSTRUCTORS	$ 116,904.24	$ 95,698.93	$ 98,576.32	$ -	$ -
11-53411-00-220600-2000 H/W INSTRUCTORS	$ 25,742.72	$ 26,935.75	$ 27,277.53	$ -	$ -
11-53411-00-220700-2000 H/W INSTRUCTORS	$ 39,247.77	$ 25,332.08	$ 33,044.83	$ -	$ -
11-53411-00-220800-2000 H/W INSTRUCTORS	$ 90,222.24	$ 97,476.79	$ 101,314.72	$ -	$ -
11-53411-00-221000-2000 H/W INSTRUCTORS	$ -	$ 3,898.41	$ 3,534.62	$ -	$ -
11-53411-00-490000-4000 H/W INSTRUCTORS	$ 8,358.91	$ 7,864.21	$ 8,586.53	$ -	$ -
11-53411-00-490040-2000 H/W INSTRUCTORS	$ 6,208.68	$ 8,807.68	$ 2,366.15	$ -	$ -
11-53411-00-493009-2000 H/W INSTRUCTORS	$ 7,811.19	$ 12,745.81	$ 8,841.02	$ -	$ -
11-53411-00-493010-2900 H/W INSTRUCTORS	$ -	$ -	$ 17.18	$ -	$ -
11-53411-00-493080-2000 H/W INSTRUCTORS	$ 31,938.11	$ 24,627.90	$ 28,738.25	$ -	$ -
11-53411-00-499910-2000 H/W INSTRUCTORS	$ 2,269.32	$ 2,305.89	$ 2,357.15	$ -	$ -
11-53411-00-602000-2000 H/W INSTRUCTORS	$ 17,151.04	$ 16,721.21	$ 16,542.88	$ -	$ -
11-53411-00-603000-2000 H/W INSTRUCTORS	$ 7,794.76	$ 7,791.66	$ 6,557.48	$ -	$ -
Total for OBJECT 53411	**$ 2,570,488.22**	**$ 2,661,139.99**	**$ 2,738,739.96**	**$ -**	**$ -**
11-53412-00-040100-2000 H/W INSTRUCTIONAL AIDES	$ 80,950.19	$ 82,759.50	$ 102,640.46	$ -	$ -
11-53412-00-040100-9200 H/W INSTRUCTIONAL AIDES	$ 12,053.20	$ 12,108.04	$ 25,308.01	$ -	$ -
11-53412-00-060110-2000 H/W INSTRUCTIONAL AIDES	$ 8,075.20	$ 8,383.70	$ 8,266.31	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53412-00-070800-2000 H/W INSTRUCTIONAL AIDES	$ 8,693.00	$ 8,964.30	$ 8,697.39	$ -	$ -
11-53412-00-094800-2000 H/W INSTRUCTIONAL AIDES	$ 11,848.80	$ 11,968.20	$ 6,073.76	$ -	$ -
11-53412-00-095650-2000 H/W INSTRUCTIONAL AIDES	$ 8,024.80	$ 8,383.70	$ 8,266.31	$ -	$ -
11-53412-00-100200-2000 H/W INSTRUCTIONAL AIDES	$ 9,120.60	$ 2,626.71	$ -	$ -	$ -
11-53412-00-101100-2000 H/W INSTRUCTIONAL AIDES	$ 14,518.00	$ 15,021.70	$ 15,548.86	$ -	$ -
11-53412-00-130630-2000 H/W INSTRUCTIONAL AIDES	$ 8,024.80	$ 16,231.89	$ 20,938.94	$ -	$ -
11-53412-00-190100-9200 H/W INSTRUCTIONAL AIDES	$ 5,165.70	$ 5,189.26	$ 5,406.10	$ -	$ -
11-53412-00-190500-2000 H/W INSTRUCTIONAL AIDES	$ 17,990.60	$ 18,574.70	$ 16,469.94	$ -	$ -
11-53412-00-190500-9200 H/W INSTRUCTIONAL AIDES	$ -	$ -	$ 8,229.24	$ -	$ -
11-53412-00-191400-2000 H/W INSTRUCTIONAL AIDES	$ -	$ -	$ 5,457.93	$ -	$ -
11-53412-00-493009-2000 H/W INSTRUCTIONAL AIDES	$ 23,761.50	$ 24,817.00	$ 20,452.59	$ -	$ -
11-53412-00-493400-2000 H/W INSTRUCTIONAL AIDES	$ -	$ -	$ 6,468.87	$ -	$ -
11-53412-00-493405-2000 H/W INSTRUCTIONAL AIDES	$ 1,029.58	$ -	$ -	$ -	$ -
Total for OBJECT 53412	**$ 209,255.97**	**$ 215,028.70**	**$ 258,224.71**	**$ -**	**$ -**
11-53420-00-000000-4000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
11-53420-00-100100-2000 H/W CLASSIFIED EMPLOYEES	$ 7,133.29	$ 7,467.90	$ 2,488.42	$ -	$ -
11-53420-00-100110-2000 H/W CLASSIFIED EMPLOYEES	$ 24,869.37	$ 16,979.40	$ 11,970.88	$ -	$ -
11-53420-00-100700-2000 H/W CLASSIFIED EMPLOYEES	$ 1,080.40	$ 1,072.70	$ 1,050.26	$ -	$ -
11-53420-00-120110-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 30,635.10	$ 39,996.51	$ -	$ -
11-53420-00-123000-2000 H/W CLASSIFIED EMPLOYEES	$ 36,465.50	$ -	$ -	$ -	$ -
11-53420-00-490200-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 8,996.99	$ -	$ -
11-53420-00-490310-2000 H/W CLASSIFIED EMPLOYEES	$ 15,874.30	$ 15,586.00	$ 15,790.42	$ -	$ -
11-53420-00-490320-2000 H/W CLASSIFIED EMPLOYEES	$ 8,856.80	$ 13,639.30	$ 14,500.82	$ -	$ -
11-53420-00-490330-2000 H/W CLASSIFIED EMPLOYEES	$ 8,024.80	$ 8,383.70	$ 8,260.99	$ -	$ -
11-53420-00-493009-2000 H/W CLASSIFIED EMPLOYEES	$ 56,287.18	$ 56,711.54	$ 58,301.85	$ -	$ -
11-53420-00-493400-2000 H/W CLASSIFIED EMPLOYEES	$ 15,130.30	$ 15,586.00	$ 15,778.70	$ -	$ -
11-53420-00-496000-2000 H/W CLASSIFIED EMPLOYEES	$ 32,137.91	$ 22,568.16	$ 19,900.73	$ -	$ -
11-53420-00-601000-2000 H/W CLASSIFIED EMPLOYEES	$ 35,785.80	$ 26,195.80	$ 5,902.40	$ -	$ -
11-53420-00-601010-2000 H/W CLASSIFIED EMPLOYEES	$ 81,501.18	$ 89,171.03	$ 79,217.17	$ -	$ -
11-53420-00-602000-2000 H/W CLASSIFIED EMPLOYEES	$ 20,637.30	$ 21,339.80	$ 22,945.49	$ -	$ -
11-53420-00-603000-2000 H/W CLASSIFIED EMPLOYEES	$ 8,386.20	$ 8,755.70	$ 8,926.29	$ -	$ -
11-53420-00-612000-2000 H/W CLASSIFIED EMPLOYEES	$ 12,104.34	$ 12,468.80	$ 12,575.21	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53420-00-613000-8000 H/W CLASSIFIED EMPLOYEES	$ 16,925.60	$ 16,165.00	$ 26,595.78	$ -	$ -
11-53420-00-614000-2000 H/W CLASSIFIED EMPLOYEES	$ 14,789.60	$ 14,709.60	$ 14,205.52	$ -	$ -
11-53420-00-620000-3000 H/W CLASSIFIED EMPLOYEES	$ 150,755.49	$ 155,818.82	$ 159,808.72	$ -	$ -
11-53420-00-620000-9300 H/W CLASSIFIED EMPLOYEES	$ 9,902.90	$ 10,079.30	$ 10,223.58	$ -	$ -
11-53420-00-620075-2900 H/W CLASSIFIED EMPLOYEES	$ 19,660.40	$ 23,498.50	$ 7,459.31	$ -	$ -
11-53420-00-620090-3000 H/W CLASSIFIED EMPLOYEES	$ 77,376.87	$ 78,481.30	$ 72,185.97	$ -	$ -
11-53420-00-620090-9300 H/W CLASSIFIED EMPLOYEES	$ (1,136.00)	$ -	$ -	$ -	$ -
11-53420-00-645000-3000 H/W CLASSIFIED EMPLOYEES	$ 6,495.93	$ -	$ 7,966.60	$ -	$ -
11-53420-00-645000-9300 H/W CLASSIFIED EMPLOYEES	$ 17,541.80	$ 18,138.80	$ 19,647.23	$ -	$ -
11-53420-00-645002-3000 H/W CLASSIFIED EMPLOYEES	$ 7,643.55	$ 7,964.60	$ 7,046.35	$ -	$ -
11-53420-00-645010-3000 H/W CLASSIFIED EMPLOYEES	$ 12,816.50	$ 10,897.94	$ 10,523.13	$ -	$ -
11-53420-00-645040-3000 H/W CLASSIFIED EMPLOYEES	$ 12,770.39	$ 14,436.90	$ 14,818.84	$ -	$ -
11-53420-00-646000-3000 H/W CLASSIFIED EMPLOYEES	$ 56,543.40	$ 53,824.24	$ 44,471.94	$ -	$ -
11-53420-00-646000-9300 H/W CLASSIFIED EMPLOYEES	$ 8,024.80	$ 9,045.87	$ 15,908.86	$ -	$ -
11-53420-00-647000-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 31,624.88	$ -	$ -
11-53420-00-647000-3000 H/W CLASSIFIED EMPLOYEES	$ 34,732.13	$ 25,111.24	$ (347.90)	$ -	$ -
11-53420-00-647010-3000 H/W CLASSIFIED EMPLOYEES	$ 13,733.20	$ 17,309.30	$ 15,148.39	$ -	$ -
11-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES	$ 17,156.50	$ 17,119.20	$ 15,615.09	$ -	$ -
11-53420-00-649010-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 8,996.99	$ -	$ -
11-53420-00-649010-3000 H/W CLASSIFIED EMPLOYEES	$ 14,118.88	$ 15,643.70	$ (213.50)	$ -	$ -
11-53420-00-651000-5000 H/W CLASSIFIED EMPLOYEES	$ 2,279.40	$ 2,326.40	$ 2,243.91	$ -	$ -
11-53420-00-651600-5000 H/W CLASSIFIED EMPLOYEES	$ 124,279.30	$ 146,509.40	$ 146,562.40	$ -	$ -
11-53420-00-651600-9500 H/W CLASSIFIED EMPLOYEES	$ 14,889.24	$ 14,289.30	$ 20,441.32	$ -	$ -
11-53420-00-651610-5000 H/W CLASSIFIED EMPLOYEES	$ 9,172.70	$ 12,392.20	$ 12,195.53	$ -	$ -
11-53420-00-653000-5000 H/W CLASSIFIED EMPLOYEES	$ 279,640.63	$ 278,762.58	$ 285,638.80	$ -	$ -
11-53420-00-653000-9500 H/W CLASSIFIED EMPLOYEES	$ 17,980.30	$ 18,536.20	$ 45,249.12	$ -	$ -
11-53420-00-655000-5000 H/W CLASSIFIED EMPLOYEES	$ 63,144.60	$ 69,675.50	$ 91,741.91	$ -	$ -
11-53420-00-655000-9500 H/W CLASSIFIED EMPLOYEES	$ 6,191.20	$ 6,401.90	$ 9,141.99	$ -	$ -
11-53420-00-657010-5000 H/W CLASSIFIED EMPLOYEES	$ 5,809.10	$ 5,879.70	$ 6,205.08	$ -	$ -
11-53420-00-660100-1000 H/W CLASSIFIED EMPLOYEES	$ 21,978.66	$ 25,408.81	$ 25,315.82	$ -	$ -
11-53420-00-660105-1000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 10,698.27	$ -	$ -
11-53420-00-660200-7000 H/W CLASSIFIED EMPLOYEES	$ 14,076.60	$ 8,703.83	$ 10,258.26	$ -	$ -
11-53420-00-660240-7000 H/W CLASSIFIED EMPLOYEES	$ 18,676.20	$ 19,079.40	$ 19,575.04	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53420-00-660500-1000 H/W CLASSIFIED EMPLOYEES	$ 63,572.58	$ 56,162.22	$ 51,469.11	$ -	$ -
11-53420-00-670090-9000 H/W CLASSIFIED EMPLOYEES	$ 30,287.40	$ 31,119.10	$ 29,362.79	$ -	$ -
11-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES	$ 18,998.92	$ 19,248.36	$ 18,427.39	$ -	$ -
11-53420-00-671000-1000 H/W CLASSIFIED EMPLOYEES	$ 43,807.80	$ 50,396.58	$ 53,323.45	$ -	$ -
11-53420-00-671000-9100 H/W CLASSIFIED EMPLOYEES	$ 7,389.10	$ 11,800.92	$ 11,940.07	$ -	$ -
11-53420-00-672000-4000 H/W CLASSIFIED EMPLOYEES	$ 47,911.20	$ 49,331.10	$ 50,438.18	$ -	$ -
11-53420-00-672015-4000 H/W CLASSIFIED EMPLOYEES	$ 27,339.40	$ 29,702.20	$ 20,223.44	$ -	$ -
11-53420-00-672025-4000 H/W CLASSIFIED EMPLOYEES	$ 86,139.80	$ 94,407.50	$ 102,029.02	$ -	$ -
11-53420-00-672040-4000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ (26.89)	$ -	$ -
11-53420-00-672060-4000 H/W CLASSIFIED EMPLOYEES	$ 86,441.50	$ 88,002.42	$ 90,348.46	$ -	$ -
11-53420-00-672070-4000 H/W CLASSIFIED EMPLOYEES	$ 22,295.50	$ 22,537.26	$ 38,292.86	$ -	$ -
11-53420-00-672500-1000 H/W CLASSIFIED EMPLOYEES	$ 23,880.30	$ 25,361.10	$ 23,267.26	$ -	$ -
11-53420-00-673000-6000 H/W CLASSIFIED EMPLOYEES	$ 127,104.99	$ 123,111.02	$ 107,810.68	$ -	$ -
11-53420-00-675000-6000 H/W CLASSIFIED EMPLOYEES	$ 20,907.50	$ 20,989.80	$ 17,978.17	$ -	$ -
11-53420-00-677000-3000 H/W CLASSIFIED EMPLOYEES	$ 39,045.07	$ 40,795.49	$ 47,562.47	$ -	$ -
11-53420-00-677000-9300 H/W CLASSIFIED EMPLOYEES	$ 18,312.30	$ 16,016.59	$ 9,933.92	$ -	$ -
11-53420-00-677400-5000 H/W CLASSIFIED EMPLOYEES	$ 16,035.07	$ 14,017.54	$ 5,510.33	$ -	$ -
11-53420-00-677500-1000 H/W CLASSIFIED EMPLOYEES	$ 62,395.80	$ 65,321.20	$ 65,269.86	$ -	$ -
11-53420-00-677510-1000 H/W CLASSIFIED EMPLOYEES	$ 26,954.20	$ 21,504.57	$ 19,774.06	$ -	$ -
11-53420-00-678000-8000 H/W CLASSIFIED EMPLOYEES	$ 89,237.15	$ 94,033.10	$ 125,376.84	$ -	$ -
11-53420-00-678100-8000 H/W CLASSIFIED EMPLOYEES	$ 51,583.85	$ 55,071.70	$ 18,060.09	$ -	$ -
11-53420-00-678200-8000 H/W CLASSIFIED EMPLOYEES	$ 106,332.30	$ 109,975.90	$ 132,052.91	$ -	$ -
11-53420-00-678200-9800 H/W CLASSIFIED EMPLOYEES	$ 15,966.10	$ 16,339.50	$ 27,384.37	$ -	$ -
11-53420-00-678300-8000 H/W CLASSIFIED EMPLOYEES	$ 94,182.33	$ 92,385.62	$ 129,464.77	$ -	$ -
11-53420-00-682000-2000 H/W CLASSIFIED EMPLOYEES	$ (926.40)	$ -	$ 2,079.99	$ -	$ -
11-53420-00-683000-5000 H/W CLASSIFIED EMPLOYEES	$ 65,203.27	$ 70,551.70	$ 62,079.66	$ -	$ -
11-53420-00-683010-2000 H/W CLASSIFIED EMPLOYEES	$ 4,083.80	$ 4,017.50	$ (70.70)	$ -	$ -
11-53420-00-683100-8000 H/W CLASSIFIED EMPLOYEES	$ 1,004.90	$ 872.00	$ 7,084.51	$ -	$ -
11-53420-00-684000-2000 H/W CLASSIFIED EMPLOYEES	$ 5,076.80	$ 13,133.16	$ 8,458.71	$ -	$ -
11-53420-00-686000-2000 H/W CLASSIFIED EMPLOYEES	$ 4,146.89	$ 1,013.07	$ -	$ -	$ -
11-53420-00-689900-4000 H/W CLASSIFIED EMPLOYEES	$ 283,192.69	$ 308,602.82	$ 292,013.54	$ -	$ -
11-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES	$ 340.40	$ 306.36	$ 1,718.89	$ -	$ -
11-53420-00-696000-3000 H/W CLASSIFIED EMPLOYEES	$ 20,801.00	$ 20,938.90	$ 19,068.82	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53420-00-696010-3000 H/W CLASSIFIED EMPLOYEES	$ 46,605.29	$ 53,706.80	$ 51,627.63	$ -	$ -
11-53420-00-696100-3000 H/W CLASSIFIED EMPLOYEES	$ 101,776.09	$ 93,164.24	$ 61,357.32	$ -	$ -
11-53420-00-696140-1000 H/W CLASSIFIED EMPLOYEES	$ 14,622.10	$ 14,590.40	$ 13,452.94	$ -	$ -
11-53420-00-696512-2000 H/W CLASSIFIED EMPLOYEES	$ 7,573.20	$ 7,744.00	$ 7,801.23	$ -	$ -
11-53420-00-699000-2000 H/W CLASSIFIED EMPLOYEES	$ 38,191.38	$ 33,709.10	$ -	$ -	$ -
11-53420-00-699000-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 33,951.19	$ -	$ -
11-53420-00-699900-4000 H/W CLASSIFIED EMPLOYEES	$ 169,192.08	$ 176,966.80	$ 171,318.25	$ -	$ -
11-53420-00-701000-4000 H/W CLASSIFIED EMPLOYEES	$ 79,164.92	$ 72,204.61	$ 91,081.46	$ -	$ -
11-53420-00-709900-4000 H/W CLASSIFIED EMPLOYEES	$ 72,487.89	$ 73,978.46	$ 48,775.88	$ -	$ -
11-53420-00-710000-4000 H/W CLASSIFIED EMPLOYEES	$ 104,445.88	$ 108,586.62	$ 121,350.04	$ -	$ -
Total for OBJECT 53420	**$ 3,575,346.88**	**$ 3,644,487.79**	**$ 3,681,979.33**	**$ 1,000.00**	**$ 1,000.00**
11-53430-00-040100-2000 H/W OTHER CERTIFICATED EMPL	$ 5,675.28	$ 5,766.99	$ 5,752.30	$ -	$ -
11-53430-00-050100-2000 H/W OTHER CERTIFICATED EMPL	$ 45.38	$ -	$ -	$ -	$ -
11-53430-00-051100-2000 H/W OTHER CERTIFICATED EMPL	$ 1,050.31	$ 1,217.82	$ 1,951.98	$ -	$ -
11-53430-00-060100-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ (70.70)	$ -	$ -
11-53430-00-060110-2000 H/W OTHER CERTIFICATED EMPL	$ 354.79	$ -	$ -	$ -	$ -
11-53430-00-061410-2000 H/W OTHER CERTIFICATED EMPL	$ 896.07	$ 805.28	$ 1,622.22	$ -	$ -
11-53430-00-070800-2000 H/W OTHER CERTIFICATED EMPL	$ 2,475.66	$ 3,859.07	$ 5,262.65	$ -	$ -
11-53430-00-080110-2000 H/W OTHER CERTIFICATED EMPL	$ 667.49	$ -	$ -	$ -	$ -
11-53430-00-083500-2000 H/W OTHER CERTIFICATED EMPL	$ 688.94	$ 640.08	$ 17,870.83	$ -	$ -
11-53430-00-083600-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 4,754.93	$ -	$ -	$ -
11-53430-00-085000-2000 H/W OTHER CERTIFICATED EMPL	$ 4,640.67	$ 791.73	$ 6,174.20	$ -	$ -
11-53430-00-090100-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 16,721.11	$ 7,271.11	$ -	$ -
11-53430-00-094800-2000 H/W OTHER CERTIFICATED EMPL	$ 383.82	$ -	$ -	$ -	$ -
11-53430-00-095600-2000 H/W OTHER CERTIFICATED EMPL	$ 10,583.33	$ 9,833.37	$ 9,744.24	$ -	$ -
11-53430-00-095650-2000 H/W OTHER CERTIFICATED EMPL	$ 4,138.67	$ -	$ 7,462.06	$ -	$ -
11-53430-00-095700-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 11,943.63	$ 12,326.18	$ -	$ -
11-53430-00-095730-2000 H/W OTHER CERTIFICATED EMPL	$ 3,677.48	$ 11,943.73	$ 10,403.35	$ -	$ -
11-53430-00-100100-2000 H/W OTHER CERTIFICATED EMPL	$ 8,947.50	$ 8,034.90	$ 7,591.90	$ -	$ -
11-53430-00-100400-2000 H/W OTHER CERTIFICATED EMPL	$ 1,155.01	$ 711.43	$ 1,098.83	$ -	$ -
11-53430-00-100700-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 438.73	$ -	$ -	$ -
11-53430-00-101100-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 5,246.42	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53430-00-110500-2000 H/W OTHER CERTIFICATED EMPL	$ 3,176.53	$ 3,779.15	$ 3,415.80	$ -	$ -
11-53430-00-120100-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 170.78	$ 925.68	$ -	$ -
11-53430-00-120110-2000 H/W OTHER CERTIFICATED EMPL	$ 9,476.53	$ 17,897.40	$ 16,411.17	$ -	$ -
11-53430-00-120500-2000 H/W OTHER CERTIFICATED EMPL	$ 3,847.66	$ 7,997.43	$ 10,064.15	$ -	$ -
11-53430-00-123000-2000 H/W OTHER CERTIFICATED EMPL	$ 31,237.11	$ 33,095.58	$ 37,497.22	$ -	$ -
11-53430-00-130200-2000 H/W OTHER CERTIFICATED EMPL	$ 6,138.74	$ 6,155.96	$ 7,867.41	$ -	$ -
11-53430-00-130510-2000 H/W OTHER CERTIFICATED EMPL	$ 7,002.95	$ 11,629.78	$ 11,454.26	$ -	$ -
11-53430-00-130630-2000 H/W OTHER CERTIFICATED EMPL	$ 1,238.72	$ 208.44	$ -	$ -	$ -
11-53430-00-140200-2000 H/W OTHER CERTIFICATED EMPL	$ 612.75	$ 612.75	$ 538.00	$ -	$ -
11-53430-00-150100-2000 H/W OTHER CERTIFICATED EMPL	$ 19,075.42	$ 14,468.37	$ 17,845.16	$ -	$ -
11-53430-00-150400-2000 H/W OTHER CERTIFICATED EMPL	$ 2,936.89	$ 2,907.73	$ 2,790.68	$ -	$ -
11-53430-00-150600-2000 H/W OTHER CERTIFICATED EMPL	$ 4,485.98	$ 4,557.36	$ 11,718.33	$ -	$ -
11-53430-00-170100-2000 H/W OTHER CERTIFICATED EMPL	$ 10,901.70	$ 8,450.49	$ 8,291.14	$ -	$ -
11-53430-00-190100-2000 H/W OTHER CERTIFICATED EMPL	$ 1,862.72	$ -	$ -	$ -	$ -
11-53430-00-190500-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 7,574.80	$ 8,646.45	$ -	$ -
11-53430-00-191100-2000 H/W OTHER CERTIFICATED EMPL	$ 1,862.68	$ -	$ -	$ -	$ -
11-53430-00-191400-2000 H/W OTHER CERTIFICATED EMPL	$ 1,210.21	$ 1,610.28	$ 1,091.51	$ -	$ -
11-53430-00-213300-2000 H/W OTHER CERTIFICATED EMPL	$ 1,932.90	$ 3,327.20	$ 3,877.55	$ -	$ -
11-53430-00-220200-2000 H/W OTHER CERTIFICATED EMPL	$ 1,713.58	$ 2,422.22	$ 1,779.51	$ -	$ -
11-53430-00-220500-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 1,073.47	$ -	$ -	$ -
11-53430-00-220600-2000 H/W OTHER CERTIFICATED EMPL	$ 1,400.57	$ -	$ -	$ -	$ -
11-53430-00-490040-2000 H/W OTHER CERTIFICATED EMPL	$ 6,213.04	$ 8,812.47	$ 2,224.82	$ -	$ -
11-53430-00-490200-2000 H/W OTHER CERTIFICATED EMPL	$ 10,317.93	$ 16,219.14	$ 14,765.74	$ -	$ -
11-53430-00-490310-2000 H/W OTHER CERTIFICATED EMPL	$ 10,060.60	$ 10,003.40	$ 9,824.69	$ -	$ -
11-53430-00-490320-2000 H/W OTHER CERTIFICATED EMPL	$ 5,473.60	$ 4,463.90	$ 6,475.59	$ -	$ -
11-53430-00-490330-2000 H/W OTHER CERTIFICATED EMPL	$ 8,777.61	$ 9,503.28	$ 9,333.47	$ -	$ -
11-53430-00-490335-2000 H/W OTHER CERTIFICATED EMPL	$ 8,844.03	$ 10,302.40	$ 10,300.62	$ -	$ -
11-53430-00-493009-2000 H/W OTHER CERTIFICATED EMPL	$ 25,812.10	$ 22,978.00	$ 18,542.48	$ -	$ -
11-53430-00-493080-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 467.76	$ (205.10)	$ -	$ -
11-53430-00-493081-2900 H/W OTHER CERTIFICATED EMPL	$ 4,562.65	$ 4,672.10	$ 4,879.21	$ -	$ -
11-53430-00-493400-2000 H/W OTHER CERTIFICATED EMPL	$ 4,083.60	$ 4,017.40	$ 14,577.36	$ -	$ -
11-53430-00-496000-2000 H/W OTHER CERTIFICATED EMPL	$ 19,494.43	$ 19,517.83	$ 18,622.64	$ -	$ -
11-53430-00-499910-2000 H/W OTHER CERTIFICATED EMPL	$ 2,269.32	$ 2,305.89	$ 2,357.15	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53430-00-601000-2000 H/W OTHER CERTIFICATED EMPL	$ 8,276.69	$ 4,731.60	$ 4,512.35	$ -	$ -
11-53430-00-601000-4000 H/W OTHER CERTIFICATED EMPL	$ 540.61	$ 616.81	$ 631.29	$ -	$ -
11-53430-00-601002-2900 H/W OTHER CERTIFICATED EMPL	$ 4,910.59	$ 4,290.93	$ 8,869.92	$ -	$ -
11-53430-00-601010-2000 H/W OTHER CERTIFICATED EMPL	$ 26,602.91	$ 18,361.11	$ 14,158.44	$ -	$ -
11-53430-00-603000-2000 H/W OTHER CERTIFICATED EMPL	$ 15,143.65	$ 31,470.26	$ 33,965.83	$ -	$ -
11-53430-00-603050-2000 H/W OTHER CERTIFICATED EMPL	$ 14,813.47	$ 24,428.07	$ 28,262.86	$ -	$ -
11-53430-00-603055-2000 H/W OTHER CERTIFICATED EMPL	$ 19.00	$ 15.20	$ 15.20	$ -	$ -
11-53430-00-603057-2000 H/W OTHER CERTIFICATED EMPL	$ 8,722.40	$ 8,941.22	$ 9,758.32	$ -	$ -
11-53430-00-603058-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 2,307.20	$ -	$ -
11-53430-00-612000-2000 H/W OTHER CERTIFICATED EMPL	$ 52,533.82	$ 51,295.56	$ 50,162.41	$ -	$ -
11-53430-00-620000-3000 H/W OTHER CERTIFICATED EMPL	$ -	$ 1,167.99	$ 5,207.88	$ -	$ -
11-53430-00-631000-3000 H/W OTHER CERTIFICATED EMPL	$ 89,013.94	$ 104,407.73	$ 117,808.63	$ -	$ -
11-53430-00-633000-3000 H/W OTHER CERTIFICATED EMPL	$ 20,531.72	$ 8,156.04	$ -	$ -	$ -
11-53430-00-638006-8100 H/W OTHER CERTIFICATED EMPL	$ 188.45	$ -	$ -	$ -	$ -
11-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPL	$ 1,531.90	$ 1,531.90	$ 1,246.30	$ -	$ -
11-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPL	$ 1,531.89	$ 6,193.50	$ 5,536.50	$ -	$ -
11-53430-00-645000-3000 H/W OTHER CERTIFICATED EMPL	$ 3,525.04	$ 1,623.26	$ 720.40	$ -	$ -
11-53430-00-645002-3000 H/W OTHER CERTIFICATED EMPL	$ 1,570.20	$ 703.44	$ -	$ -	$ -
11-53430-00-645010-3000 H/W OTHER CERTIFICATED EMPL	$ 8,662.50	$ 8,615.70	$ 8,235.49	$ -	$ -
11-53430-00-646000-3000 H/W OTHER CERTIFICATED EMPL	$ 9,125.20	$ 13,357.96	$ 27,558.71	$ -	$ -
11-53430-00-647000-3000 H/W OTHER CERTIFICATED EMPL	$ 2,820.05	$ -	$ -	$ -	$ -
11-53430-00-648000-3000 H/W OTHER CERTIFICATED EMPL	$ -	$ 206.11	$ 931.43	$ -	$ -
11-53430-00-649010-3000 H/W OTHER CERTIFICATED EMPL	$ 1,399.51	$ -	$ -	$ -	$ -
11-53430-00-660100-1000 H/W OTHER CERTIFICATED EMPL	$ 3,254.10	$ 3,275.64	$ 3,133.62	$ -	$ -
11-53430-00-660105-1000 H/W OTHER CERTIFICATED EMPL	$ -	$ 3,151.59	$ 14,205.52	$ -	$ -
11-53430-00-670090-9000 H/W OTHER CERTIFICATED EMPL	$ 16,902.49	$ 16,811.00	$ 18,228.97	$ -	$ -
11-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPL	$ (1,790.00)	$ -	$ -	$ -	$ -
11-53430-00-673000-6000 H/W OTHER CERTIFICATED EMPL	$ 1,632.99	$ 13,041.59	$ 10,695.37	$ -	$ -
11-53430-00-682000-2000 H/W OTHER CERTIFICATED EMPL	$ 653.97	$ 357.57	$ 1,243.79	$ -	$ -
11-53430-00-684000-2000 H/W OTHER CERTIFICATED EMPL	$ 14,789.65	$ 19,972.40	$ 7,150.57	$ -	$ -
11-53430-00-689900-4000 H/W OTHER CERTIFICATED EMPL	$ 9,198.26	$ 8,262.83	$ 7,091.54	$ -	$ -
11-53430-00-696000-3000 H/W OTHER CERTIFICATED EMPL	$ 6,678.80	$ 6,707.72	$ 6,473.37	$ -	$ -
11-53430-00-696100-3000 H/W OTHER CERTIFICATED EMPL	$ 24,089.58	$ 24,582.16	$ 44,743.97	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53430-00-696512-2000 H/W OTHER CERTIFICATED EMPL	$ 7,469.40	$ 7,454.10	$ 6,718.81	$ -	$ -
11-53430-00-699000-2000 H/W OTHER CERTIFICATED EMPL	$ 23,009.10	$ 22,105.30	$ -	$ -	$ -
11-53430-00-699000-3000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 20,900.50	$ -	$ -
11-53430-00-699900-4000 H/W OTHER CERTIFICATED EMPL	$ 15,367.94	$ 14,411.65	$ 14,564.17	$ -	$ -
11-53430-00-701000-4000 H/W OTHER CERTIFICATED EMPL	$ 5,700.48	$ 4,367.46	$ 4,368.59	$ -	$ -
11-53430-00-709900-4000 H/W OTHER CERTIFICATED EMPL	$ 8,119.40	$ 7,960.56	$ 9,139.68	$ -	$ -
11-53430-00-710000-4000 H/W OTHER CERTIFICATED EMPL	$ 12,296.13	$ 10,745.19	$ 10,187.12	$ -	$ -
Total for OBJECT 53430	**$ 680,238.78**	**$ 771,986.71**	**$ 854,355.01**	**$ -**	**$ -**
11-53440-00-000000-4000 H/W-DISABILITY	$ -	$ -	$ -	$ 87,498.00	$ 96,049.00
11-53440-00-670000-4000 H/W-DISABILITY	$ 60,010.94	$ 47,729.73	$ 70,217.73	$ -	$ -
11-53440-00-701000-4000 H/W-DISABILITY	$ 70.35	$ 12.34	$ 49.36	$ -	$ -
Total for OBJECT 53440	**$ 60,081.29**	**$ 47,742.07**	**$ 70,267.09**	**$ 87,498.00**	**$ 96,049.00**
11-53500-00-000000-4000 STATE UNEMPLOYMENT INSURANC	$ -	$ -	$ -	$ 393,929.00	$ 393,145.00
Total for OBJECT 53500	**$ -**	**$ -**	**$ -**	**$ 393,929.00**	**$ 393,145.00**
11-53511-00-010400-2000 SUI INSTRUCTORS	$ 10.55	$ 50.25	$ 62.36	$ -	$ -
11-53511-00-010910-2900 SUI INSTRUCTORS	$ -	$ -	$ 131.06	$ -	$ -
11-53511-00-020100-2000 SUI INSTRUCTORS	$ 69.85	$ 312.69	$ 712.45	$ -	$ -
11-53511-00-030100-2000 SUI INSTRUCTORS	$ 0.50	$ 28.63	$ 102.34	$ -	$ -
11-53511-00-030100-9200 SUI INSTRUCTORS	$ 11.49	$ 27.60	$ 22.86	$ -	$ -
11-53511-00-030200-2000 SUI INSTRUCTORS	$ 14.03	$ 55.41	$ 139.17	$ -	$ -
11-53511-00-040100-2000 SUI INSTRUCTORS	$ 856.73	$ 4,078.59	$ 10,650.60	$ -	$ -
11-53511-00-040100-9200 SUI INSTRUCTORS	$ 107.78	$ 127.19	$ 654.91	$ -	$ -
11-53511-00-050100-2000 SUI INSTRUCTORS	$ 200.13	$ 959.39	$ 2,674.82	$ -	$ -
11-53511-00-050100-9200 SUI INSTRUCTORS	$ 5.83	$ 28.93	$ 3.19	$ -	$ -
11-53511-00-050200-2000 SUI INSTRUCTORS	$ 168.18	$ 644.62	$ 2,175.19	$ -	$ -
11-53511-00-050200-9200 SUI INSTRUCTORS	$ 14.27	$ 68.46	$ 48.91	$ -	$ -
11-53511-00-050500-2000 SUI INSTRUCTORS	$ 79.61	$ 251.48	$ 637.72	$ -	$ -
11-53511-00-050500-9200 SUI INSTRUCTORS	$ 4.51	$ 3.67	$ 3.70	$ -	$ -
11-53511-00-050600-2000 SUI INSTRUCTORS	$ 42.90	$ 194.95	$ 711.12	$ -	$ -
11-53511-00-050600-2900 SUI INSTRUCTORS	$ -	$ 60.89	$ 160.23	$ -	$ -
11-53511-00-050600-9200 SUI INSTRUCTORS	$ 2.53	$ 2.48	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53511-00-051100-2000 SUI INSTRUCTORS	$ 21.90	$ 126.88	$ 343.18	$ -	$ -
11-53511-00-051400-2000 SUI INSTRUCTORS	$ 349.37	$ 1,254.38	$ 3,669.91	$ -	$ -
11-53511-00-051400-2900 SUI INSTRUCTORS	$ 28.59	$ 53.52	$ 254.56	$ -	$ -
11-53511-00-059900-2900 SUI INSTRUCTORS	$ 53.00	$ 115.08	$ 747.50	$ -	$ -
11-53511-00-060100-2000 SUI INSTRUCTORS	$ 103.04	$ 437.86	$ 1,470.75	$ -	$ -
11-53511-00-060100-9200 SUI INSTRUCTORS	$ 2.15	$ 0.23	$ 28.27	$ -	$ -
11-53511-00-060110-2000 SUI INSTRUCTORS	$ 266.47	$ 942.54	$ 3,109.78	$ -	$ -
11-53511-00-060110-9200 SUI INSTRUCTORS	$ 15.59	$ 37.95	$ 131.62	$ -	$ -
11-53511-00-060400-2000 SUI INSTRUCTORS	$ 1.70	$ 12.03	$ 35.70	$ -	$ -
11-53511-00-061400-2000 SUI INSTRUCTORS	$ 1.15	$ 2.70	$ 0.96	$ -	$ -
11-53511-00-061410-2000 SUI INSTRUCTORS	$ 137.86	$ 455.81	$ 1,259.07	$ -	$ -
11-53511-00-061440-2000 SUI INSTRUCTORS	$ 11.95	$ 63.21	$ 169.13	$ -	$ -
11-53511-00-061800-2000 SUI INSTRUCTORS	$ 5.30	$ 19.86	$ 58.60	$ -	$ -
11-53511-00-070100-2000 SUI INSTRUCTORS	$ 11.51	$ 149.17	$ 186.15	$ -	$ -
11-53511-00-070100-9200 SUI INSTRUCTORS	$ 2.70	$ 1.33	$ -	$ -	$ -
11-53511-00-070600-2000 SUI INSTRUCTORS	$ 176.48	$ 685.98	$ 2,207.36	$ -	$ -
11-53511-00-070600-9200 SUI INSTRUCTORS	$ 5.40	$ -	$ -	$ -	$ -
11-53511-00-070700-2000 SUI INSTRUCTORS	$ -	$ 15.77	$ 21.65	$ -	$ -
11-53511-00-070800-2000 SUI INSTRUCTORS	$ 52.76	$ 136.70	$ 314.79	$ -	$ -
11-53511-00-080100-2000 SUI INSTRUCTORS	$ 3.81	$ 3.38	$ 40.00	$ -	$ -
11-53511-00-080100-9200 SUI INSTRUCTORS	$ 1.92	$ 12.51	$ -	$ -	$ -
11-53511-00-083500-2000 SUI INSTRUCTORS	$ 883.18	$ 2,008.03	$ 9,125.30	$ -	$ -
11-53511-00-083500-2900 SUI INSTRUCTORS	$ 3.35	$ 24.05	$ 55.06	$ -	$ -
11-53511-00-083500-9200 SUI INSTRUCTORS	$ 0.15	$ -	$ -	$ -	$ -
11-53511-00-083600-2000 SUI INSTRUCTORS	$ 8.10	$ 28.79	$ 102.78	$ -	$ -
11-53511-00-083700-2900 SUI INSTRUCTORS	$ 3.74	$ 79.98	$ 446.64	$ -	$ -
11-53511-00-085000-2000 SUI INSTRUCTORS	$ 158.02	$ 626.65	$ 1,613.24	$ -	$ -
11-53511-00-085000-9200 SUI INSTRUCTORS	$ 18.91	$ 64.25	$ 109.14	$ -	$ -
11-53511-00-089900-2900 SUI INSTRUCTORS	$ 0.56	$ 129.46	$ 489.82	$ -	$ -
11-53511-00-090100-2000 SUI INSTRUCTORS	$ 67.17	$ 217.89	$ 486.49	$ -	$ -
11-53511-00-093400-2000 SUI INSTRUCTORS	$ 3.20	$ 0.73	$ 89.40	$ -	$ -
11-53511-00-094800-2000 SUI INSTRUCTORS	$ 20.54	$ 75.89	$ 130.65	$ -	$ -
11-53511-00-094800-9200 SUI INSTRUCTORS	$ 96.03	$ 330.17	$ 1,065.87	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53511-00-095200-2000 SUI INSTRUCTORS	$ 13.05	$ 34.33	$ 173.52	$ -	$ -
11-53511-00-095200-2900 SUI INSTRUCTORS	$ 6.00	$ 0.07	$ -	$ -	$ -
11-53511-00-095230-9200 SUI INSTRUCTORS	$ -	$ -	$ 0.63	$ -	$ -
11-53511-00-095300-2000 SUI INSTRUCTORS	$ 29.03	$ 119.90	$ 324.11	$ -	$ -
11-53511-00-095600-2000 SUI INSTRUCTORS	$ 22.01	$ 19.39	$ 159.61	$ -	$ -
11-53511-00-095600-9200 SUI INSTRUCTORS	$ -	$ 21.17	$ 43.75	$ -	$ -
11-53511-00-095650-2000 SUI INSTRUCTORS	$ 149.17	$ 542.99	$ 1,602.38	$ -	$ -
11-53511-00-095700-2000 SUI INSTRUCTORS	$ 19.07	$ 52.67	$ 129.32	$ -	$ -
11-53511-00-095730-2000 SUI INSTRUCTORS	$ 51.61	$ 144.92	$ 440.42	$ -	$ -
11-53511-00-095730-2900 SUI INSTRUCTORS	$ 2.00	$ 13.36	$ 43.03	$ -	$ -
11-53511-00-095800-2000 SUI INSTRUCTORS	$ 37.90	$ 144.45	$ 361.85	$ -	$ -
11-53511-00-095800-9200 SUI INSTRUCTORS	$ 22.02	$ 31.98	$ 130.92	$ -	$ -
11-53511-00-100200-2000 SUI INSTRUCTORS	$ 377.30	$ 1,224.16	$ 3,464.44	$ -	$ -
11-53511-00-100200-9200 SUI INSTRUCTORS	$ 28.94	$ 89.60	$ 277.93	$ -	$ -
11-53511-00-100400-2000 SUI INSTRUCTORS	$ 386.27	$ 996.14	$ 3,249.96	$ -	$ -
11-53511-00-100400-9200 SUI INSTRUCTORS	$ 4.13	$ 2.68	$ 22.22	$ -	$ -
11-53511-00-100500-2000 SUI INSTRUCTORS	$ -	$ -	$ 43.74	$ -	$ -
11-53511-00-100700-2000 SUI INSTRUCTORS	$ 189.51	$ 463.43	$ 1,475.34	$ -	$ -
11-53511-00-100700-2900 SUI INSTRUCTORS	$ -	$ -	$ 0.69	$ -	$ -
11-53511-00-100800-2000 SUI INSTRUCTORS	$ 174.78	$ 545.12	$ 1,719.87	$ -	$ -
11-53511-00-100800-9200 SUI INSTRUCTORS	$ 5.60	$ 0.69	$ 4.79	$ -	$ -
11-53511-00-101100-2000 SUI INSTRUCTORS	$ 135.12	$ 445.64	$ 1,191.00	$ -	$ -
11-53511-00-101100-9200 SUI INSTRUCTORS	$ 1.57	$ 1.98	$ -	$ -	$ -
11-53511-00-101200-2900 SUI INSTRUCTORS	$ -	$ -	$ 20.17	$ -	$ -
11-53511-00-101300-2900 SUI INSTRUCTORS	$ -	$ -	$ 28.50	$ -	$ -
11-53511-00-103000-2000 SUI INSTRUCTORS	$ 5.81	$ 21.91	$ 63.79	$ -	$ -
11-53511-00-109900-2900 SUI INSTRUCTORS	$ -	$ 20.66	$ 8.07	$ -	$ -
11-53511-00-110200-2000 SUI INSTRUCTORS	$ 81.05	$ 266.84	$ 740.78	$ -	$ -
11-53511-00-110200-9200 SUI INSTRUCTORS	$ -	$ 0.12	$ -	$ -	$ -
11-53511-00-110300-2000 SUI INSTRUCTORS	$ 9.58	$ 44.68	$ 86.06	$ -	$ -
11-53511-00-110300-9200 SUI INSTRUCTORS	$ -	$ 4.06	$ -	$ -	$ -
11-53511-00-110400-2000 SUI INSTRUCTORS	$ 9.13	$ 43.82	$ 137.56	$ -	$ -
11-53511-00-110500-2000 SUI INSTRUCTORS	$ 332.02	$ 1,298.97	$ 2,794.40	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53511-00-110500-9200 SUI INSTRUCTORS	$ 6.38	$ 2.79	$ -	$ -	$ -
11-53511-00-110700-2000 SUI INSTRUCTORS	$ 9.30	$ 22.57	$ 64.81	$ -	$ -
11-53511-00-120100-2000 SUI INSTRUCTORS	$ 84.64	$ 390.17	$ 868.56	$ -	$ -
11-53511-00-120100-9200 SUI INSTRUCTORS	$ 1.40	$ 0.25	$ 31.52	$ -	$ -
11-53511-00-120110-2000 SUI INSTRUCTORS	$ -	$ 0.14	$ -	$ -	$ -
11-53511-00-120500-2000 SUI INSTRUCTORS	$ 72.44	$ 175.87	$ 721.28	$ -	$ -
11-53511-00-123000-2000 SUI INSTRUCTORS	$ 715.98	$ 2,246.56	$ 8,162.67	$ -	$ -
11-53511-00-123000-2900 SUI INSTRUCTORS	$ 18.61	$ 17.85	$ 188.47	$ -	$ -
11-53511-00-125000-2000 SUI INSTRUCTORS	$ 144.52	$ 453.27	$ 1,259.10	$ -	$ -
11-53511-00-125000-2900 SUI INSTRUCTORS	$ 1.94	$ 36.64	$ 156.19	$ -	$ -
11-53511-00-130200-2000 SUI INSTRUCTORS	$ 89.72	$ 332.57	$ 1,063.47	$ -	$ -
11-53511-00-130330-2900 SUI INSTRUCTORS	$ -	$ -	$ 27.39	$ -	$ -
11-53511-00-130510-2000 SUI INSTRUCTORS	$ 184.52	$ 777.80	$ 2,150.42	$ -	$ -
11-53511-00-130510-9200 SUI INSTRUCTORS	$ 23.79	$ 58.99	$ 50.59	$ -	$ -
11-53511-00-130630-2000 SUI INSTRUCTORS	$ 173.01	$ 659.44	$ 2,013.46	$ -	$ -
11-53511-00-130700-2000 SUI INSTRUCTORS	$ 51.26	$ 145.56	$ 492.77	$ -	$ -
11-53511-00-130800-2900 SUI INSTRUCTORS	$ -	$ 14.20	$ 313.00	$ -	$ -
11-53511-00-140200-2000 SUI INSTRUCTORS	$ 93.07	$ 339.22	$ 1,057.61	$ -	$ -
11-53511-00-150100-2000 SUI INSTRUCTORS	$ 1,354.43	$ 4,585.29	$ 13,861.22	$ -	$ -
11-53511-00-150100-2900 SUI INSTRUCTORS	$ 6.14	$ 38.17	$ 171.70	$ -	$ -
11-53511-00-150100-9200 SUI INSTRUCTORS	$ 174.34	$ 241.32	$ 825.68	$ -	$ -
11-53511-00-150400-2000 SUI INSTRUCTORS	$ 28.87	$ 148.04	$ 241.09	$ -	$ -
11-53511-00-150600-2000 SUI INSTRUCTORS	$ 541.42	$ 2,202.45	$ 5,553.55	$ -	$ -
11-53511-00-150600-9200 SUI INSTRUCTORS	$ 28.56	$ 55.72	$ 125.30	$ -	$ -
11-53511-00-150900-2000 SUI INSTRUCTORS	$ 244.42	$ 818.91	$ 2,441.25	$ -	$ -
11-53511-00-150900-9200 SUI INSTRUCTORS	$ 4.09	$ 12.23	$ -	$ -	$ -
11-53511-00-170100-2000 SUI INSTRUCTORS	$ 1,505.21	$ 5,309.43	$ 16,043.68	$ -	$ -
11-53511-00-170100-2900 SUI INSTRUCTORS	$ 3.22	$ 0.50	$ -	$ -	$ -
11-53511-00-170100-9200 SUI INSTRUCTORS	$ 283.86	$ 562.36	$ 1,570.84	$ -	$ -
11-53511-00-190100-2000 SUI INSTRUCTORS	$ 54.54	$ 145.73	$ 477.84	$ -	$ -
11-53511-00-190100-9200 SUI INSTRUCTORS	$ -	$ -	$ 21.84	$ -	$ -
11-53511-00-190200-2000 SUI INSTRUCTORS	$ 223.43	$ 1,103.86	$ 2,225.49	$ -	$ -
11-53511-00-190200-9200 SUI INSTRUCTORS	$ 1.36	$ 2.51	$ 81.14	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53511-00-190500-2000 SUI INSTRUCTORS	$ 696.36	$ 3,195.47	$ 6,722.67	$ -	$ -
11-53511-00-190500-9200 SUI INSTRUCTORS	$ 39.47	$ 171.97	$ 887.10	$ -	$ -
11-53511-00-191100-2000 SUI INSTRUCTORS	$ 86.15	$ 367.30	$ 1,191.09	$ -	$ -
11-53511-00-191100-9200 SUI INSTRUCTORS	$ 3.72	$ 0.55	$ 38.37	$ -	$ -
11-53511-00-191400-2000 SUI INSTRUCTORS	$ 167.25	$ 743.68	$ 1,835.35	$ -	$ -
11-53511-00-191400-9200 SUI INSTRUCTORS	$ 9.53	$ -	$ -	$ -	$ -
11-53511-00-200100-2000 SUI INSTRUCTORS	$ 578.62	$ 2,277.16	$ 6,562.56	$ -	$ -
11-53511-00-200100-9200 SUI INSTRUCTORS	$ 94.83	$ 226.58	$ 660.70	$ -	$ -
11-53511-00-210400-2900 SUI INSTRUCTORS	$ -	$ -	$ 3.36	$ -	$ -
11-53511-00-210500-2000 SUI INSTRUCTORS	$ 115.43	$ 447.65	$ 1,239.61	$ -	$ -
11-53511-00-210500-9200 SUI INSTRUCTORS	$ 13.69	$ 11.01	$ 40.47	$ -	$ -
11-53511-00-213300-2000 SUI INSTRUCTORS	$ 74.98	$ 282.98	$ 816.37	$ -	$ -
11-53511-00-214000-2900 SUI INSTRUCTORS	$ 9.57	$ 96.31	$ 214.75	$ -	$ -
11-53511-00-220100-2900 SUI INSTRUCTORS	$ -	$ 0.65	$ 32.87	$ -	$ -
11-53511-00-220200-2000 SUI INSTRUCTORS	$ 234.81	$ 1,043.42	$ 2,424.06	$ -	$ -
11-53511-00-220200-9200 SUI INSTRUCTORS	$ 17.53	$ 14.25	$ 40.86	$ -	$ -
11-53511-00-220400-2000 SUI INSTRUCTORS	$ 223.09	$ 1,187.23	$ 2,509.45	$ -	$ -
11-53511-00-220400-9200 SUI INSTRUCTORS	$ 22.13	$ 41.90	$ 195.90	$ -	$ -
11-53511-00-220500-2000 SUI INSTRUCTORS	$ 722.39	$ 2,748.14	$ 6,626.67	$ -	$ -
11-53511-00-220500-9200 SUI INSTRUCTORS	$ 29.20	$ 55.99	$ 24.59	$ -	$ -
11-53511-00-220600-2000 SUI INSTRUCTORS	$ 156.46	$ 648.69	$ 1,680.21	$ -	$ -
11-53511-00-220600-9200 SUI INSTRUCTORS	$ 3.36	$ 5.18	$ 27.55	$ -	$ -
11-53511-00-220610-2000 SUI INSTRUCTORS	$ 2.65	$ 16.94	$ 58.90	$ -	$ -
11-53511-00-220700-2000 SUI INSTRUCTORS	$ 325.65	$ 1,276.51	$ 3,011.30	$ -	$ -
11-53511-00-220700-9200 SUI INSTRUCTORS	$ 8.03	$ 19.50	$ 17.96	$ -	$ -
11-53511-00-220800-2000 SUI INSTRUCTORS	$ 530.50	$ 1,890.20	$ 5,320.02	$ -	$ -
11-53511-00-220800-9200 SUI INSTRUCTORS	$ 24.68	$ 10.18	$ 2.08	$ -	$ -
11-53511-00-221000-2000 SUI INSTRUCTORS	$ -	$ 35.13	$ 126.45	$ -	$ -
11-53511-00-490040-2000 SUI INSTRUCTORS	$ 24.95	$ 78.41	$ 92.51	$ -	$ -
11-53511-00-490325-2000 SUI INSTRUCTORS	$ 0.90	$ -	$ -	$ -	$ -
11-53511-00-493009-2000 SUI INSTRUCTORS	$ 51.42	$ 199.60	$ 486.07	$ -	$ -
11-53511-00-493009-2900 SUI INSTRUCTORS	$ -	$ 7.00	$ 6.64	$ -	$ -
11-53511-00-493009-9200 SUI INSTRUCTORS	$ 18.75	$ 62.55	$ 189.12	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53511-00-493010-2000 SUI INSTRUCTORS	$ 100.04	$ 196.79	$ 1,264.52	$ -	$ -
11-53511-00-493010-2900 SUI INSTRUCTORS	$ 0.07	$ 64.64	$ 179.69	$ -	$ -
11-53511-00-493010-9200 SUI INSTRUCTORS	$ 1.12	$ 5.78	$ 1.60	$ -	$ -
11-53511-00-493013-2000 SUI INSTRUCTORS	$ 168.50	$ 303.43	$ 1,324.93	$ -	$ -
11-53511-00-493013-9200 SUI INSTRUCTORS	$ 1.75	$ 0.25	$ -	$ -	$ -
11-53511-00-493014-2900 SUI INSTRUCTORS	$ 77.18	$ 661.38	$ 468.25	$ -	$ -
11-53511-00-493030-3000 SUI INSTRUCTORS	$ 3.78	$ 1.59	$ -	$ -	$ -
11-53511-00-493050-2900 SUI INSTRUCTORS	$ 0.17	$ -	$ -	$ -	$ -
11-53511-00-493060-2900 SUI INSTRUCTORS	$ -	$ 17.09	$ 100.08	$ -	$ -
11-53511-00-493062-2900 SUI INSTRUCTORS	$ -	$ 22.24	$ 130.67	$ -	$ -
11-53511-00-493080-2000 SUI INSTRUCTORS	$ 108.74	$ 246.30	$ 1,072.43	$ -	$ -
11-53511-00-493080-2900 SUI INSTRUCTORS	$ 202.64	$ 5.83	$ -	$ -	$ -
11-53511-00-493080-9200 SUI INSTRUCTORS	$ 3.70	$ 0.31	$ -	$ -	$ -
11-53511-00-493081-2900 SUI INSTRUCTORS	$ 27.13	$ 796.45	$ 2,152.32	$ -	$ -
11-53511-00-493090-2900 SUI INSTRUCTORS	$ 1.74	$ 2.24	$ 24.43	$ -	$ -
11-53511-00-493210-2000 SUI INSTRUCTORS	$ 19.92	$ 95.05	$ 250.78	$ -	$ -
11-53511-00-496500-4000 SUI INSTRUCTORS	$ -	$ 0.88	$ -	$ -	$ -
11-53511-00-499900-2000 SUI INSTRUCTORS	$ -	$ 0.30	$ -	$ -	$ -
11-53511-00-499910-2000 SUI INSTRUCTORS	$ 8.52	$ 25.87	$ 92.82	$ -	$ -
11-53511-00-601000-2000 SUI INSTRUCTORS	$ 1.87	$ -	$ -	$ -	$ -
11-53511-00-601002-2900 SUI INSTRUCTORS	$ 0.02	$ 3.00	$ 30.01	$ -	$ -
11-53511-00-601010-2000 SUI INSTRUCTORS	$ 1.90	$ 3.85	$ -	$ -	$ -
11-53511-00-602000-2000 SUI INSTRUCTORS	$ 43.88	$ 116.81	$ 412.84	$ -	$ -
11-53511-00-603000-2000 SUI INSTRUCTORS	$ 21.68	$ 66.64	$ 184.81	$ -	$ -
Total for OBJECT 53511	**$ 17,402.08**	**$ 62,303.00**	**$ 178,430.57**	**$ -**	**$ -**
11-53512-00-040100-2000 SUI INSTRUCTIONAL AIDES	$ 174.71	$ 360.17	$ 2,082.74	$ -	$ -
11-53512-00-040100-9200 SUI INSTRUCTIONAL AIDES	$ 21.65	$ 50.78	$ 515.07	$ -	$ -
11-53512-00-051400-2000 SUI INSTRUCTIONAL AIDES	$ 8.07	$ 15.66	$ 86.16	$ -	$ -
11-53512-00-060110-2000 SUI INSTRUCTIONAL AIDES	$ 32.51	$ 69.46	$ 418.70	$ -	$ -
11-53512-00-070800-2000 SUI INSTRUCTIONAL AIDES	$ 31.20	$ 67.97	$ 354.15	$ -	$ -
11-53512-00-090100-2000 SUI INSTRUCTIONAL AIDES	$ 5.99	$ -	$ -	$ -	$ -
11-53512-00-094800-2000 SUI INSTRUCTIONAL AIDES	$ 21.93	$ 55.92	$ 195.35	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53512-00-095650-2000 SUI INSTRUCTIONAL AIDES	$ 51.84	$ 114.84	$ 502.87	$ -	$ -
11-53512-00-095730-2000 SUI INSTRUCTIONAL AIDES	$ 1.29	$ -	$ 9.07	$ -	$ -
11-53512-00-100200-2000 SUI INSTRUCTIONAL AIDES	$ 35.47	$ 16.95	$ -	$ -	$ -
11-53512-00-100400-2000 SUI INSTRUCTIONAL AIDES	$ 31.38	$ 36.05	$ 366.81	$ -	$ -
11-53512-00-100700-2000 SUI INSTRUCTIONAL AIDES	$ 4.72	$ 1.65	$ 20.09	$ -	$ -
11-53512-00-101100-2000 SUI INSTRUCTIONAL AIDES	$ 45.36	$ 97.60	$ 492.43	$ -	$ -
11-53512-00-120500-2000 SUI INSTRUCTIONAL AIDES	$ 15.38	$ 43.20	$ 174.01	$ -	$ -
11-53512-00-123000-2000 SUI INSTRUCTIONAL AIDES	$ 5.21	$ 6.14	$ 39.39	$ -	$ -
11-53512-00-125000-2000 SUI INSTRUCTIONAL AIDES	$ 18.60	$ 33.94	$ 187.59	$ -	$ -
11-53512-00-130630-2000 SUI INSTRUCTIONAL AIDES	$ 38.09	$ 76.10	$ 374.24	$ -	$ -
11-53512-00-150600-2000 SUI INSTRUCTIONAL AIDES	$ 10.93	$ 11.46	$ 103.26	$ -	$ -
11-53512-00-190100-9200 SUI INSTRUCTIONAL AIDES	$ 9.22	$ 21.79	$ 109.85	$ -	$ -
11-53512-00-190200-2000 SUI INSTRUCTIONAL AIDES	$ 5.94	$ -	$ -	$ -	$ -
11-53512-00-190500-2000 SUI INSTRUCTIONAL AIDES	$ 146.76	$ 238.47	$ 1,369.50	$ -	$ -
11-53512-00-190500-9200 SUI INSTRUCTIONAL AIDES	$ -	$ -	$ 159.63	$ -	$ -
11-53512-00-191400-2000 SUI INSTRUCTIONAL AIDES	$ 15.51	$ 32.72	$ 179.73	$ -	$ -
11-53512-00-490000-6000 SUI INSTRUCTIONAL AIDES	$ 6.36	$ 2.62	$ 59.17	$ -	$ -
11-53512-00-493009-2000 SUI INSTRUCTIONAL AIDES	$ 308.09	$ 743.96	$ 3,524.23	$ -	$ -
11-53512-00-493009-9200 SUI INSTRUCTIONAL AIDES	$ 29.43	$ 29.08	$ 107.40	$ -	$ -
11-53512-00-493030-3000 SUI INSTRUCTIONAL AIDES	$ 4.33	$ 4.01	$ -	$ -	$ -
11-53512-00-493400-2000 SUI INSTRUCTIONAL AIDES	$ -	$ -	$ 108.39	$ -	$ -
11-53512-00-493405-2000 SUI INSTRUCTIONAL AIDES	$ 3.14	$ -	$ -	$ -	$ -
11-53512-00-499030-4000 SUI INSTRUCTIONAL AIDES	$ -	$ 0.64	$ 20.00	$ -	$ -
11-53512-00-499040-4000 SUI INSTRUCTIONAL AIDES	$ 6.92	$ 45.37	$ 210.25	$ -	$ -
11-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES	$ 75.94	$ 11.52	$ 10.08	$ -	$ -
11-53512-00-672030-4000 SUI INSTRUCTIONAL AIDES	$ 0.74	$ -	$ -	$ -	$ -
11-53512-00-677210-4000 SUI INSTRUCTIONAL AIDES	$ 6.39	$ 4.21	$ -	$ -	$ -
Total for OBJECT 53512	**$ 1,173.10**	**$ 2,192.28**	**$ 11,780.16**	**$ -**	**$ -**
11-53520-00-040100-2000 SUI CLASSIFIED EMPLOYEES	$ 0.06	$ -	$ 0.72	$ -	$ -
11-53520-00-040100-3200 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.35	$ -	$ -
11-53520-00-070800-3200 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 3.51	$ -	$ -
11-53520-00-090100-2000 SUI CLASSIFIED EMPLOYEES	$ 0.17	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53520-00-100100-2000 SUI CLASSIFIED EMPLOYEES	$ 25.54	$ 57.93	$ 200.60	$ -	$ -
11-53520-00-100110-2000 SUI CLASSIFIED EMPLOYEES	$ 189.04	$ 369.80	$ 1,246.68	$ -	$ -
11-53520-00-100120-2000 SUI CLASSIFIED EMPLOYEES	$ 8.00	$ -	$ -	$ -	$ -
11-53520-00-100200-2000 SUI CLASSIFIED EMPLOYEES	$ 0.03	$ 0.03	$ -	$ -	$ -
11-53520-00-100400-2000 SUI CLASSIFIED EMPLOYEES	$ 4.00	$ -	$ 12.40	$ -	$ -
11-53520-00-100700-2000 SUI CLASSIFIED EMPLOYEES	$ 17.82	$ 24.13	$ 189.11	$ -	$ -
11-53520-00-100800-2000 SUI CLASSIFIED EMPLOYEES	$ 1.35	$ -	$ -	$ -	$ -
11-53520-00-101100-2000 SUI CLASSIFIED EMPLOYEES	$ 1.44	$ 0.97	$ 1.08	$ -	$ -
11-53520-00-120110-2000 SUI CLASSIFIED EMPLOYEES	$ 5.67	$ 228.90	$ 1,066.41	$ -	$ -
11-53520-00-120500-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.06	$ 0.06	$ -	$ -
11-53520-00-123000-2000 SUI CLASSIFIED EMPLOYEES	$ 76.90	$ 12.62	$ -	$ -	$ -
11-53520-00-130630-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.25	$ -	$ -	$ -
11-53520-00-150600-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.21	$ -	$ -	$ -
11-53520-00-190500-2000 SUI CLASSIFIED EMPLOYEES	$ 0.05	$ 0.03	$ 1.25	$ -	$ -
11-53520-00-191400-2000 SUI CLASSIFIED EMPLOYEES	$ 0.01	$ 0.01	$ 1.08	$ -	$ -
11-53520-00-490200-2000 SUI CLASSIFIED EMPLOYEES	$ 17.17	$ 0.27	$ 417.86	$ -	$ -
11-53520-00-490310-2000 SUI CLASSIFIED EMPLOYEES	$ 31.86	$ 66.19	$ 342.46	$ -	$ -
11-53520-00-490320-2000 SUI CLASSIFIED EMPLOYEES	$ 33.84	$ 77.57	$ 388.84	$ -	$ -
11-53520-00-490330-2000 SUI CLASSIFIED EMPLOYEES	$ 32.48	$ 69.38	$ 367.98	$ -	$ -
11-53520-00-493009-2000 SUI CLASSIFIED EMPLOYEES	$ 112.11	$ 246.15	$ 1,281.33	$ -	$ -
11-53520-00-493009-3200 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 2.38	$ -	$ -
11-53520-00-493009-9200 SUI CLASSIFIED EMPLOYEES	$ 1.76	$ -	$ -	$ -	$ -
11-53520-00-493062-2900 SUI CLASSIFIED EMPLOYEES	$ 3.82	$ -	$ -	$ -	$ -
11-53520-00-493400-2000 SUI CLASSIFIED EMPLOYEES	$ 37.76	$ 81.61	$ 405.51	$ -	$ -
11-53520-00-493405-2000 SUI CLASSIFIED EMPLOYEES	$ 8.75	$ -	$ -	$ -	$ -
11-53520-00-496000-2000 SUI CLASSIFIED EMPLOYEES	$ 97.08	$ 151.00	$ 846.19	$ -	$ -
11-53520-00-496500-4000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 3.41	$ -	$ -
11-53520-00-496599-4000 SUI CLASSIFIED EMPLOYEES	$ -	$ 3.26	$ -	$ -	$ -
11-53520-00-601000-2000 SUI CLASSIFIED EMPLOYEES	$ 144.27	$ 256.14	$ 316.51	$ -	$ -
11-53520-00-601002-2900 SUI CLASSIFIED EMPLOYEES	$ 6.83	$ -	$ 38.28	$ -	$ -
11-53520-00-601010-2000 SUI CLASSIFIED EMPLOYEES	$ 258.17	$ 622.01	$ 3,441.50	$ -	$ -
11-53520-00-602000-2000 SUI CLASSIFIED EMPLOYEES	$ 54.58	$ 111.83	$ 572.45	$ -	$ -
11-53520-00-603000-2000 SUI CLASSIFIED EMPLOYEES	$ 28.62	$ 68.32	$ 353.45	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53520-00-612000-2000 SUI CLASSIFIED EMPLOYEES	$ 79.44	$ 185.68	$ 803.97	$ -	$ -
11-53520-00-613000-8000 SUI CLASSIFIED EMPLOYEES	$ 69.06	$ 151.25	$ 1,122.53	$ -	$ -
11-53520-00-614000-2000 SUI CLASSIFIED EMPLOYEES	$ 49.02	$ 96.56	$ 474.76	$ -	$ -
11-53520-00-620000-3000 SUI CLASSIFIED EMPLOYEES	$ 506.02	$ 1,166.54	$ 4,833.71	$ -	$ -
11-53520-00-620000-9300 SUI CLASSIFIED EMPLOYEES	$ 27.14	$ 59.39	$ 297.74	$ -	$ -
11-53520-00-620075-2900 SUI CLASSIFIED EMPLOYEES	$ 36.12	$ 95.86	$ 246.35	$ -	$ -
11-53520-00-620090-3000 SUI CLASSIFIED EMPLOYEES	$ 262.58	$ 532.91	$ 2,407.70	$ -	$ -
11-53520-00-631000-3000 SUI CLASSIFIED EMPLOYEES	$ 20.53	$ 11.73	$ 130.72	$ -	$ -
11-53520-00-645000-3000 SUI CLASSIFIED EMPLOYEES	$ 51.02	$ -	$ 423.55	$ -	$ -
11-53520-00-645000-9300 SUI CLASSIFIED EMPLOYEES	$ 41.43	$ 84.76	$ 447.51	$ -	$ -
11-53520-00-645002-3000 SUI CLASSIFIED EMPLOYEES	$ 43.80	$ 100.52	$ 479.63	$ -	$ -
11-53520-00-645010-3000 SUI CLASSIFIED EMPLOYEES	$ 34.49	$ 68.20	$ 404.06	$ -	$ -
11-53520-00-645040-3000 SUI CLASSIFIED EMPLOYEES	$ 78.64	$ 188.99	$ 982.78	$ -	$ -
11-53520-00-646000-3000 SUI CLASSIFIED EMPLOYEES	$ 190.10	$ 307.06	$ 1,433.08	$ -	$ -
11-53520-00-646000-9300 SUI CLASSIFIED EMPLOYEES	$ 36.18	$ 81.17	$ 380.18	$ -	$ -
11-53520-00-647000-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 813.46	$ -	$ -
11-53520-00-647000-3000 SUI CLASSIFIED EMPLOYEES	$ 142.25	$ 244.09	$ 48.35	$ -	$ -
11-53520-00-647010-3000 SUI CLASSIFIED EMPLOYEES	$ 32.99	$ 84.59	$ 349.10	$ -	$ -
11-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES	$ 51.35	$ 94.46	$ 613.18	$ -	$ -
11-53520-00-649010-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 484.23	$ -	$ -
11-53520-00-649010-3000 SUI CLASSIFIED EMPLOYEES	$ 49.29	$ 146.13	$ -	$ -	$ -
11-53520-00-651000-5000 SUI CLASSIFIED EMPLOYEES	$ 12.78	$ 27.41	$ 144.01	$ -	$ -
11-53520-00-651000-9500 SUI CLASSIFIED EMPLOYEES	$ (0.12)	$ -	$ -	$ -	$ -
11-53520-00-651600-5000 SUI CLASSIFIED EMPLOYEES	$ 425.16	$ 917.60	$ 3,987.63	$ -	$ -
11-53520-00-651600-9500 SUI CLASSIFIED EMPLOYEES	$ 33.87	$ 52.64	$ 363.06	$ -	$ -
11-53520-00-651610-5000 SUI CLASSIFIED EMPLOYEES	$ 40.36	$ 100.39	$ 521.42	$ -	$ -
11-53520-00-653000-5000 SUI CLASSIFIED EMPLOYEES	$ 676.55	$ 1,277.20	$ 6,682.47	$ -	$ -
11-53520-00-653000-9500 SUI CLASSIFIED EMPLOYEES	$ 50.37	$ 109.34	$ 970.57	$ -	$ -
11-53520-00-655000-5000 SUI CLASSIFIED EMPLOYEES	$ 189.50	$ 444.68	$ 2,198.73	$ -	$ -
11-53520-00-655000-9500 SUI CLASSIFIED EMPLOYEES	$ 14.03	$ 23.05	$ 184.31	$ -	$ -
11-53520-00-657000-5000 SUI CLASSIFIED EMPLOYEES	$ 24.25	$ 69.87	$ 215.04	$ -	$ -
11-53520-00-657010-5000 SUI CLASSIFIED EMPLOYEES	$ 16.45	$ 34.58	$ 171.99	$ -	$ -
11-53520-00-660010-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 21.29	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53520-00-660100-1000 SUI CLASSIFIED EMPLOYEES	$ 72.55	$ 456.27	$ 804.67	$ -	$ -
11-53520-00-660105-1000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 762.99	$ -	$ -
11-53520-00-660200-7000 SUI CLASSIFIED EMPLOYEES	$ 75.29	$ 110.21	$ 727.53	$ -	$ -
11-53520-00-660240-7000 SUI CLASSIFIED EMPLOYEES	$ 46.68	$ 113.08	$ 504.01	$ -	$ -
11-53520-00-660500-1000 SUI CLASSIFIED EMPLOYEES	$ 6.50	$ 33.39	$ 152.46	$ -	$ -
11-53520-00-670020-2000 SUI CLASSIFIED EMPLOYEES	$ 3.78	$ 6.20	$ 32.39	$ -	$ -
11-53520-00-670080-8000 SUI CLASSIFIED EMPLOYEES	$ 7.16	$ 15.31	$ 82.05	$ -	$ -
11-53520-00-670090-9000 SUI CLASSIFIED EMPLOYEES	$ 87.44	$ 182.83	$ 972.94	$ -	$ -
11-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES	$ 125.56	$ 256.19	$ 1,313.88	$ -	$ -
11-53520-00-671000-1000 SUI CLASSIFIED EMPLOYEES	$ 199.14	$ 426.11	$ 2,241.06	$ -	$ -
11-53520-00-671000-9100 SUI CLASSIFIED EMPLOYEES	$ 37.97	$ 78.36	$ 398.49	$ -	$ -
11-53520-00-672000-4000 SUI CLASSIFIED EMPLOYEES	$ 112.92	$ 250.24	$ 1,268.62	$ -	$ -
11-53520-00-672015-4000 SUI CLASSIFIED EMPLOYEES	$ 76.84	$ 173.53	$ 695.08	$ -	$ -
11-53520-00-672025-4000 SUI CLASSIFIED EMPLOYEES	$ 230.51	$ 523.44	$ 2,611.48	$ -	$ -
11-53520-00-672030-4000 SUI CLASSIFIED EMPLOYEES	$ 12.72	$ 19.32	$ 55.38	$ -	$ -
11-53520-00-672032-4000 SUI CLASSIFIED EMPLOYEES	$ 2.55	$ 0.61	$ 10.00	$ -	$ -
11-53520-00-672040-4000 SUI CLASSIFIED EMPLOYEES	$ 102.00	$ 1,654.84	$ 1,806.92	$ -	$ -
11-53520-00-672041-4000 SUI CLASSIFIED EMPLOYEES	$ 21.06	$ 155.18	$ 126.71	$ -	$ -
11-53520-00-672042-4000 SUI CLASSIFIED EMPLOYEES	$ 134.51	$ 947.20	$ 1,482.30	$ -	$ -
11-53520-00-672060-4000 SUI CLASSIFIED EMPLOYEES	$ 275.19	$ 647.22	$ 2,982.29	$ -	$ -
11-53520-00-672070-4000 SUI CLASSIFIED EMPLOYEES	$ 118.04	$ 306.48	$ 1,330.54	$ -	$ -
11-53520-00-672081-4000 SUI CLASSIFIED EMPLOYEES	$ -	$ 17.97	$ -	$ -	$ -
11-53520-00-672091-4000 SUI CLASSIFIED EMPLOYEES	$ 0.52	$ 7.38	$ -	$ -	$ -
11-53520-00-672500-1000 SUI CLASSIFIED EMPLOYEES	$ 72.42	$ 151.52	$ 766.87	$ -	$ -
11-53520-00-673000-6000 SUI CLASSIFIED EMPLOYEES	$ 535.83	$ 1,108.98	$ 4,130.95	$ -	$ -
11-53520-00-673010-6000 SUI CLASSIFIED EMPLOYEES	$ 0.29	$ 28.00	$ 64.86	$ -	$ -
11-53520-00-675000-6000 SUI CLASSIFIED EMPLOYEES	$ 62.64	$ 129.03	$ 703.73	$ -	$ -
11-53520-00-677000-3000 SUI CLASSIFIED EMPLOYEES	$ 283.56	$ 563.26	$ 2,835.23	$ -	$ -
11-53520-00-677000-9300 SUI CLASSIFIED EMPLOYEES	$ 86.38	$ 178.66	$ 646.43	$ -	$ -
11-53520-00-677010-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 10.58	$ -	$ -
11-53520-00-677210-2000 SUI CLASSIFIED EMPLOYEES	$ 42.36	$ 18.70	$ -	$ -	$ -
11-53520-00-677210-4000 SUI CLASSIFIED EMPLOYEES	$ 179.61	$ 125.64	$ -	$ -	$ -
11-53520-00-677210-5000 SUI CLASSIFIED EMPLOYEES	$ 1.23	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53520-00-677400-5000 SUI CLASSIFIED EMPLOYEES	$ 42.06	$ 84.60	$ 172.37	$ -	$ -
11-53520-00-677500-1000 SUI CLASSIFIED EMPLOYEES	$ 177.24	$ 378.77	$ 1,879.94	$ -	$ -
11-53520-00-677510-1000 SUI CLASSIFIED EMPLOYEES	$ 106.43	$ 159.65	$ 723.43	$ -	$ -
11-53520-00-678000-8000 SUI CLASSIFIED EMPLOYEES	$ 441.24	$ 902.72	$ 4,647.11	$ -	$ -
11-53520-00-678100-8000 SUI CLASSIFIED EMPLOYEES	$ 213.60	$ 476.98	$ 990.10	$ -	$ -
11-53520-00-678200-8000 SUI CLASSIFIED EMPLOYEES	$ 321.65	$ 699.53	$ 4,175.65	$ -	$ -
11-53520-00-678200-9800 SUI CLASSIFIED EMPLOYEES	$ 72.56	$ 166.83	$ 1,248.32	$ -	$ -
11-53520-00-678300-8000 SUI CLASSIFIED EMPLOYEES	$ 257.87	$ 492.07	$ 3,746.68	$ -	$ -
11-53520-00-682000-2000 SUI CLASSIFIED EMPLOYEES	$ 6.50	$ 42.20	$ 104.05	$ -	$ -
11-53520-00-682001-2000 SUI CLASSIFIED EMPLOYEES	$ 10.84	$ 16.71	$ 12.75	$ -	$ -
11-53520-00-682005-2000 SUI CLASSIFIED EMPLOYEES	$ 2.88	$ 0.39	$ -	$ -	$ -
11-53520-00-682007-2000 SUI CLASSIFIED EMPLOYEES	$ 12.93	$ -	$ 20.95	$ -	$ -
11-53520-00-682012-2000 SUI CLASSIFIED EMPLOYEES	$ 19.18	$ 14.22	$ 107.16	$ -	$ -
11-53520-00-683000-5000 SUI CLASSIFIED EMPLOYEES	$ 247.26	$ 564.28	$ 2,221.26	$ -	$ -
11-53520-00-683000-8000 SUI CLASSIFIED EMPLOYEES	$ 0.07	$ -	$ -	$ -	$ -
11-53520-00-683010-2000 SUI CLASSIFIED EMPLOYEES	$ 47.93	$ 65.26	$ 58.09	$ -	$ -
11-53520-00-683020-2000 SUI CLASSIFIED EMPLOYEES	$ 4.02	$ -	$ 43.83	$ -	$ -
11-53520-00-683100-8000 SUI CLASSIFIED EMPLOYEES	$ 50.59	$ 115.22	$ 590.82	$ -	$ -
11-53520-00-684000-2000 SUI CLASSIFIED EMPLOYEES	$ 18.58	$ 94.49	$ 290.88	$ -	$ -
11-53520-00-686000-2000 SUI CLASSIFIED EMPLOYEES	$ 12.56	$ 7.86	$ -	$ -	$ -
11-53520-00-687000-2000 SUI CLASSIFIED EMPLOYEES	$ 2.88	$ 1.28	$ -	$ -	$ -
11-53520-00-689900-4000 SUI CLASSIFIED EMPLOYEES	$ 878.14	$ 1,820.69	$ 8,407.56	$ -	$ -
11-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES	$ 9.36	$ 18.96	$ 89.15	$ -	$ -
11-53520-00-692500-3200 SUI CLASSIFIED EMPLOYEES	$ 0.14	$ 0.09	$ -	$ -	$ -
11-53520-00-696000-3000 SUI CLASSIFIED EMPLOYEES	$ 46.93	$ 101.91	$ 489.23	$ -	$ -
11-53520-00-696005-2000 SUI CLASSIFIED EMPLOYEES	$ 3.99	$ -	$ 15.47	$ -	$ -
11-53520-00-696010-3000 SUI CLASSIFIED EMPLOYEES	$ 162.66	$ 388.94	$ 1,965.64	$ -	$ -
11-53520-00-696030-3000 SUI CLASSIFIED EMPLOYEES	$ 3.80	$ -	$ 5.23	$ -	$ -
11-53520-00-696100-3000 SUI CLASSIFIED EMPLOYEES	$ 331.99	$ 637.84	$ 2,646.21	$ -	$ -
11-53520-00-696102-3000 SUI CLASSIFIED EMPLOYEES	$ 4.00	$ -	$ -	$ -	$ -
11-53520-00-696103-3000 SUI CLASSIFIED EMPLOYEES	$ 3.52	$ -	$ -	$ -	$ -
11-53520-00-696104-3000 SUI CLASSIFIED EMPLOYEES	$ 2.66	$ -	$ -	$ -	$ -
11-53520-00-696105-3000 SUI CLASSIFIED EMPLOYEES	$ 4.47	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53520-00-696107-3000 SUI CLASSIFIED EMPLOYEES	$ 2.48	$ -	$ -	$ -	$ -
11-53520-00-696108-3000 SUI CLASSIFIED EMPLOYEES	$ 3.99	$ -	$ -	$ -	$ -
11-53520-00-696109-3000 SUI CLASSIFIED EMPLOYEES	$ 15.50	$ -	$ 30.03	$ -	$ -
11-53520-00-696110-3000 SUI CLASSIFIED EMPLOYEES	$ 4.00	$ -	$ -	$ -	$ -
11-53520-00-696112-3000 SUI CLASSIFIED EMPLOYEES	$ 3.51	$ -	$ -	$ -	$ -
11-53520-00-696113-3000 SUI CLASSIFIED EMPLOYEES	$ 3.98	$ -	$ -	$ -	$ -
11-53520-00-696114-3000 SUI CLASSIFIED EMPLOYEES	$ 2.00	$ -	$ -	$ -	$ -
11-53520-00-696116-3000 SUI CLASSIFIED EMPLOYEES	$ 2.00	$ -	$ -	$ -	$ -
11-53520-00-696118-3000 SUI CLASSIFIED EMPLOYEES	$ 3.49	$ -	$ -	$ -	$ -
11-53520-00-696120-3000 SUI CLASSIFIED EMPLOYEES	$ 1.64	$ -	$ 20.80	$ -	$ -
11-53520-00-696140-1000 SUI CLASSIFIED EMPLOYEES	$ 35.80	$ 73.41	$ 366.13	$ -	$ -
11-53520-00-696500-3200 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.06	$ -	$ -
11-53520-00-696512-2000 SUI CLASSIFIED EMPLOYEES	$ 21.33	$ 54.42	$ 231.71	$ -	$ -
11-53520-00-699000-2000 SUI CLASSIFIED EMPLOYEES	$ 165.57	$ 356.35	$ -	$ -	$ -
11-53520-00-699000-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,554.05	$ -	$ -
11-53520-00-699900-4000 SUI CLASSIFIED EMPLOYEES	$ 551.77	$ 1,153.81	$ 5,401.41	$ -	$ -
11-53520-00-701000-4000 SUI CLASSIFIED EMPLOYEES	$ 219.44	$ 531.02	$ 2,517.58	$ -	$ -
11-53520-00-709900-4000 SUI CLASSIFIED EMPLOYEES	$ 223.58	$ 475.78	$ 1,691.62	$ -	$ -
11-53520-00-710000-4000 SUI CLASSIFIED EMPLOYEES	$ 461.19	$ 936.68	$ 4,756.70	$ -	$ -
Total for OBJECT 53520	**$ 12,738.88**	**$ 28,723.43**	**$ 124,880.92**	**$ -**	**$ -**
11-53531-00-040100-2000 SUI OTHER CERTIFICATED	$ 34.43	$ 78.78	$ 375.12	$ -	$ -
11-53531-00-050100-2000 SUI OTHER CERTIFICATED	$ 7.26	$ -	$ -	$ -	$ -
11-53531-00-051100-2000 SUI OTHER CERTIFICATED	$ 7.46	$ 30.63	$ 123.21	$ -	$ -
11-53531-00-051400-2000 SUI OTHER CERTIFICATED	$ 7.76	$ 9.14	$ 85.68	$ -	$ -
11-53531-00-060100-2000 SUI OTHER CERTIFICATED	$ 5.83	$ 6.25	$ 64.29	$ -	$ -
11-53531-00-060110-2000 SUI OTHER CERTIFICATED	$ 14.63	$ 16.75	$ 164.76	$ -	$ -
11-53531-00-061410-2000 SUI OTHER CERTIFICATED	$ 10.48	$ 9.96	$ 105.77	$ -	$ -
11-53531-00-070600-2000 SUI OTHER CERTIFICATED	$ 5.82	$ 6.46	$ 88.94	$ -	$ -
11-53531-00-070800-2000 SUI OTHER CERTIFICATED	$ 17.95	$ 76.25	$ 143.72	$ -	$ -
11-53531-00-080110-2000 SUI OTHER CERTIFICATED	$ 8.28	$ -	$ -	$ -	$ -
11-53531-00-083500-2000 SUI OTHER CERTIFICATED	$ 60.14	$ 242.13	$ 971.51	$ -	$ -
11-53531-00-083500-2900 SUI OTHER CERTIFICATED	$ 0.48	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53531-00-083600-2000 SUI OTHER CERTIFICATED	$ -	$ 31.42	$ 42.83	$ -	$ -
11-53531-00-085000-2000 SUI OTHER CERTIFICATED	$ 15.26	$ 14.93	$ 215.77	$ -	$ -
11-53531-00-090100-2000 SUI OTHER CERTIFICATED	$ 13.42	$ 130.14	$ 274.36	$ -	$ -
11-53531-00-094800-2000 SUI OTHER CERTIFICATED	$ 9.31	$ 8.49	$ 68.56	$ -	$ -
11-53531-00-095600-2000 SUI OTHER CERTIFICATED	$ 28.60	$ 79.63	$ 285.96	$ -	$ -
11-53531-00-095650-2000 SUI OTHER CERTIFICATED	$ 19.71	$ 12.59	$ 310.93	$ -	$ -
11-53531-00-095700-2000 SUI OTHER CERTIFICATED	$ -	$ 87.22	$ 309.76	$ -	$ -
11-53531-00-095730-2000 SUI OTHER CERTIFICATED	$ 15.27	$ 87.28	$ 271.74	$ -	$ -
11-53531-00-100100-2000 SUI OTHER CERTIFICATED	$ 71.12	$ 220.22	$ 816.14	$ -	$ -
11-53531-00-100200-2000 SUI OTHER CERTIFICATED	$ 9.67	$ 11.09	$ 106.56	$ -	$ -
11-53531-00-100400-2000 SUI OTHER CERTIFICATED	$ 16.82	$ 23.81	$ 163.13	$ -	$ -
11-53531-00-100700-2000 SUI OTHER CERTIFICATED	$ 5.05	$ 8.55	$ -	$ -	$ -
11-53531-00-100800-2000 SUI OTHER CERTIFICATED	$ 8.33	$ 2.29	$ 42.88	$ -	$ -
11-53531-00-101100-2000 SUI OTHER CERTIFICATED	$ 9.61	$ 11.15	$ 355.39	$ -	$ -
11-53531-00-110500-2000 SUI OTHER CERTIFICATED	$ 14.47	$ 38.06	$ 183.64	$ -	$ -
11-53531-00-120100-2000 SUI OTHER CERTIFICATED	$ 11.56	$ 9.70	$ 166.38	$ -	$ -
11-53531-00-120110-2000 SUI OTHER CERTIFICATED	$ 44.04	$ 209.77	$ 779.55	$ -	$ -
11-53531-00-120500-2000 SUI OTHER CERTIFICATED	$ 14.82	$ 61.52	$ 240.05	$ -	$ -
11-53531-00-123000-2000 SUI OTHER CERTIFICATED	$ 93.11	$ 249.07	$ 969.13	$ -	$ -
11-53531-00-125000-2000 SUI OTHER CERTIFICATED	$ 4.11	$ 9.79	$ 30.75	$ -	$ -
11-53531-00-130200-2000 SUI OTHER CERTIFICATED	$ 21.11	$ 23.10	$ 260.30	$ -	$ -
11-53531-00-130510-2000 SUI OTHER CERTIFICATED	$ 25.30	$ 84.23	$ 268.25	$ -	$ -
11-53531-00-130630-2000 SUI OTHER CERTIFICATED	$ 23.99	$ 15.20	$ 128.27	$ -	$ -
11-53531-00-130700-2000 SUI OTHER CERTIFICATED	$ 3.84	$ 4.24	$ 42.84	$ -	$ -
11-53531-00-140200-2000 SUI OTHER CERTIFICATED	$ 26.04	$ 80.97	$ 292.26	$ -	$ -
11-53531-00-150100-2000 SUI OTHER CERTIFICATED	$ 55.14	$ 117.55	$ 570.87	$ -	$ -
11-53531-00-150400-2000 SUI OTHER CERTIFICATED	$ 7.51	$ 14.79	$ 71.31	$ -	$ -
11-53531-00-150600-2000 SUI OTHER CERTIFICATED	$ 16.52	$ 37.19	$ 262.85	$ -	$ -
11-53531-00-150900-2000 SUI OTHER CERTIFICATED	$ 7.75	$ 8.60	$ 85.68	$ -	$ -
11-53531-00-170100-2000 SUI OTHER CERTIFICATED	$ 36.78	$ 64.54	$ 344.48	$ -	$ -
11-53531-00-190100-2000 SUI OTHER CERTIFICATED	$ 5.58	$ -	$ -	$ -	$ -
11-53531-00-190500-2000 SUI OTHER CERTIFICATED	$ 13.51	$ 80.57	$ 318.18	$ -	$ -
11-53531-00-191100-2000 SUI OTHER CERTIFICATED	$ 5.52	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53531-00-191400-2000 SUI OTHER CERTIFICATED	$ 12.88	$ 46.25	$ 209.00	$ -	$ -
11-53531-00-200100-2000 SUI OTHER CERTIFICATED	$ 9.67	$ 9.28	$ 107.10	$ -	$ -
11-53531-00-210500-2000 SUI OTHER CERTIFICATED	$ 7.68	$ 8.51	$ 101.23	$ -	$ -
11-53531-00-213300-2000 SUI OTHER CERTIFICATED	$ 8.82	$ 34.57	$ 150.64	$ -	$ -
11-53531-00-220200-2000 SUI OTHER CERTIFICATED	$ 14.51	$ 54.96	$ 178.11	$ -	$ -
11-53531-00-220400-2000 SUI OTHER CERTIFICATED	$ 3.84	$ 4.48	$ 43.19	$ -	$ -
11-53531-00-220500-2000 SUI OTHER CERTIFICATED	$ 12.24	$ 41.93	$ 141.09	$ -	$ -
11-53531-00-220600-2000 SUI OTHER CERTIFICATED	$ 8.04	$ -	$ -	$ -	$ -
11-53531-00-220700-2000 SUI OTHER CERTIFICATED	$ 7.75	$ 8.66	$ 85.70	$ -	$ -
11-53531-00-220800-2000 SUI OTHER CERTIFICATED	$ 9.68	$ 10.31	$ 124.05	$ -	$ -
11-53531-00-490040-2000 SUI OTHER CERTIFICATED	$ 24.80	$ 78.44	$ 117.01	$ -	$ -
11-53531-00-490200-2000 SUI OTHER CERTIFICATED	$ 46.14	$ 226.58	$ 799.94	$ -	$ -
11-53531-00-490310-2000 SUI OTHER CERTIFICATED	$ 36.60	$ 120.37	$ 442.89	$ -	$ -
11-53531-00-490320-2000 SUI OTHER CERTIFICATED	$ 42.45	$ 129.98	$ 545.84	$ -	$ -
11-53531-00-490325-2000 SUI OTHER CERTIFICATED	$ 1.17	$ 1.48	$ 9.95	$ -	$ -
11-53531-00-490330-2000 SUI OTHER CERTIFICATED	$ 38.03	$ 114.34	$ 420.69	$ -	$ -
11-53531-00-490335-2000 SUI OTHER CERTIFICATED	$ 78.08	$ 234.59	$ 889.41	$ -	$ -
11-53531-00-493009-2000 SUI OTHER CERTIFICATED	$ 108.91	$ 327.15	$ 1,182.47	$ -	$ -
11-53531-00-493013-2000 SUI OTHER CERTIFICATED	$ 2.23	$ -	$ -	$ -	$ -
11-53531-00-493014-2900 SUI OTHER CERTIFICATED	$ -	$ 0.38	$ -	$ -	$ -
11-53531-00-493080-2000 SUI OTHER CERTIFICATED	$ 3.84	$ 10.17	$ 42.85	$ -	$ -
11-53531-00-493081-2900 SUI OTHER CERTIFICATED	$ 13.91	$ 41.72	$ 147.87	$ -	$ -
11-53531-00-493210-2000 SUI OTHER CERTIFICATED	$ 3.84	$ 4.37	$ 42.81	$ -	$ -
11-53531-00-493400-2000 SUI OTHER CERTIFICATED	$ 37.51	$ 116.93	$ 575.68	$ -	$ -
11-53531-00-496000-2000 SUI OTHER CERTIFICATED	$ 61.22	$ 256.56	$ 933.28	$ -	$ -
11-53531-00-496500-4000 SUI OTHER CERTIFICATED	$ 4.12	$ -	$ 3.36	$ -	$ -
11-53531-00-496509-4000 SUI OTHER CERTIFICATED	$ 0.43	$ -	$ -	$ -	$ -
11-53531-00-496519-4000 SUI OTHER CERTIFICATED	$ -	$ 4.92	$ -	$ -	$ -
11-53531-00-499910-2000 SUI OTHER CERTIFICATED	$ 8.52	$ 25.87	$ 92.82	$ -	$ -
11-53531-00-601000-2000 SUI OTHER CERTIFICATED	$ 288.99	$ 1,574.19	$ 3,763.89	$ -	$ -
11-53531-00-601002-2900 SUI OTHER CERTIFICATED	$ 48.80	$ 141.55	$ 451.52	$ -	$ -
11-53531-00-601010-2000 SUI OTHER CERTIFICATED	$ 240.90	$ 520.00	$ 1,698.44	$ -	$ -
11-53531-00-603000-2000 SUI OTHER CERTIFICATED	$ 103.30	$ 330.54	$ 1,147.87	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53531-00-603050-2000 SUI OTHER CERTIFICATED	$ 122.25	$ 365.31	$ 1,319.95	$ -	$ -
11-53531-00-603055-2000 SUI OTHER CERTIFICATED	$ 28.46	$ 67.77	$ 244.56	$ -	$ -
11-53531-00-603057-2000 SUI OTHER CERTIFICATED	$ 18.96	$ 59.38	$ 216.66	$ -	$ -
11-53531-00-603058-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 694.32	$ -	$ -
11-53531-00-612000-2000 SUI OTHER CERTIFICATED	$ 250.00	$ 759.81	$ 2,973.77	$ -	$ -
11-53531-00-612000-9200 SUI OTHER CERTIFICATED	$ 23.94	$ 4.10	$ 176.64	$ -	$ -
11-53531-00-614000-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 7.49	$ -	$ -
11-53531-00-620000-3000 SUI OTHER CERTIFICATED	$ -	$ 129.68	$ 646.76	$ -	$ -
11-53531-00-631000-3000 SUI OTHER CERTIFICATED	$ 376.61	$ 1,600.61	$ 5,089.22	$ -	$ -
11-53531-00-631000-9300 SUI OTHER CERTIFICATED	$ 0.24	$ 4.15	$ 2.76	$ -	$ -
11-53531-00-633000-3000 SUI OTHER CERTIFICATED	$ 66.87	$ 33.96	$ -	$ -	$ -
11-53531-00-638006-8100 SUI OTHER CERTIFICATED	$ 7.35	$ -	$ -	$ -	$ -
11-53531-00-642000-3000 SUI OTHER CERTIFICATED	$ 61.68	$ 185.80	$ 668.58	$ -	$ -
11-53531-00-642000-3300 SUI OTHER CERTIFICATED	$ 0.08	$ -	$ -	$ -	$ -
11-53531-00-643000-3000 SUI OTHER CERTIFICATED	$ 72.09	$ 158.26	$ 603.38	$ -	$ -
11-53531-00-645000-3000 SUI OTHER CERTIFICATED	$ 74.13	$ 155.56	$ 466.68	$ -	$ -
11-53531-00-645002-3000 SUI OTHER CERTIFICATED	$ 51.45	$ 29.88	$ -	$ -	$ -
11-53531-00-645010-3000 SUI OTHER CERTIFICATED	$ 36.19	$ 108.28	$ 389.89	$ -	$ -
11-53531-00-646000-3000 SUI OTHER CERTIFICATED	$ 23.76	$ 229.23	$ 1,034.82	$ -	$ -
11-53531-00-647000-3000 SUI OTHER CERTIFICATED	$ 18.29	$ -	$ -	$ -	$ -
11-53531-00-648000-3000 SUI OTHER CERTIFICATED	$ -	$ 22.89	$ 114.17	$ -	$ -
11-53531-00-649010-3000 SUI OTHER CERTIFICATED	$ 13.27	$ -	$ -	$ -	$ -
11-53531-00-657000-5000 SUI OTHER CERTIFICATED	$ 17.63	$ 40.14	$ 142.70	$ -	$ -
11-53531-00-660100-1000 SUI OTHER CERTIFICATED	$ 26.16	$ 79.94	$ 281.40	$ -	$ -
11-53531-00-660105-1000 SUI OTHER CERTIFICATED	$ -	$ 189.72	$ 947.49	$ -	$ -
11-53531-00-670000-4000 SUI OTHER CERTIFICATED	$ 196.00	$ 1,530.70	$ 1,716.93	$ -	$ -
11-53531-00-670090-9000 SUI OTHER CERTIFICATED	$ 60.20	$ 183.65	$ 652.84	$ -	$ -
11-53531-00-670400-8000 SUI OTHER CERTIFICATED	$ 9.79	$ -	$ -	$ -	$ -
11-53531-00-672015-3300 SUI OTHER CERTIFICATED	$ 0.09	$ -	$ -	$ -	$ -
11-53531-00-672032-4000 SUI OTHER CERTIFICATED	$ -	$ -	$ 12.25	$ -	$ -
11-53531-00-673000-6000 SUI OTHER CERTIFICATED	$ 79.99	$ 254.43	$ 941.07	$ -	$ -
11-53531-00-673030-6000 SUI OTHER CERTIFICATED	$ -	$ 79.88	$ 60.00	$ -	$ -
11-53531-00-675000-6000 SUI OTHER CERTIFICATED	$ 1.45	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53531-00-677210-2000 SUI OTHER CERTIFICATED	$ 0.04	$ 0.21	$ -	$ -	$ -
11-53531-00-682000-2000 SUI OTHER CERTIFICATED	$ 6.59	$ 11.80	$ 69.30	$ -	$ -
11-53531-00-683100-8000 SUI OTHER CERTIFICATED	$ 0.47	$ -	$ -	$ -	$ -
11-53531-00-684000-2000 SUI OTHER CERTIFICATED	$ 57.43	$ 192.92	$ 593.15	$ -	$ -
11-53531-00-689900-4000 SUI OTHER CERTIFICATED	$ 65.59	$ 198.50	$ 704.02	$ -	$ -
11-53531-00-696000-3000 SUI OTHER CERTIFICATED	$ 48.02	$ 137.91	$ 492.71	$ -	$ -
11-53531-00-696030-3000 SUI OTHER CERTIFICATED	$ 8.75	$ -	$ -	$ -	$ -
11-53531-00-696100-3000 SUI OTHER CERTIFICATED	$ 119.39	$ 365.68	$ 1,346.84	$ -	$ -
11-53531-00-696102-3000 SUI OTHER CERTIFICATED	$ 5.81	$ 5.81	$ 61.06	$ -	$ -
11-53531-00-696103-3000 SUI OTHER CERTIFICATED	$ 5.81	$ 5.81	$ 61.06	$ -	$ -
11-53531-00-696104-3000 SUI OTHER CERTIFICATED	$ 5.81	$ 5.81	$ 61.07	$ -	$ -
11-53531-00-696105-3000 SUI OTHER CERTIFICATED	$ 6.20	$ 5.81	$ 61.06	$ -	$ -
11-53531-00-696106-3000 SUI OTHER CERTIFICATED	$ 5.81	$ 5.81	$ 61.06	$ -	$ -
11-53531-00-696107-3000 SUI OTHER CERTIFICATED	$ 4.50	$ 4.50	$ 45.24	$ -	$ -
11-53531-00-696108-3000 SUI OTHER CERTIFICATED	$ 4.85	$ 5.00	$ 54.17	$ -	$ -
11-53531-00-696109-3000 SUI OTHER CERTIFICATED	$ 5.62	$ 5.72	$ 61.16	$ -	$ -
11-53531-00-696110-3000 SUI OTHER CERTIFICATED	$ 5.56	$ 5.66	$ 61.07	$ -	$ -
11-53531-00-696112-3000 SUI OTHER CERTIFICATED	$ 6.41	$ 6.51	$ 69.30	$ -	$ -
11-53531-00-696113-3000 SUI OTHER CERTIFICATED	$ 4.00	$ 4.50	$ 45.00	$ -	$ -
11-53531-00-696114-3000 SUI OTHER CERTIFICATED	$ 4.50	$ 4.50	$ 45.00	$ -	$ -
11-53531-00-696116-3000 SUI OTHER CERTIFICATED	$ 5.81	$ 5.81	$ 61.06	$ -	$ -
11-53531-00-696118-3000 SUI OTHER CERTIFICATED	$ 4.50	$ 4.50	$ 45.00	$ -	$ -
11-53531-00-696512-2000 SUI OTHER CERTIFICATED	$ 54.14	$ 162.23	$ 584.79	$ -	$ -
11-53531-00-699000-2000 SUI OTHER CERTIFICATED	$ 169.98	$ 543.25	$ -	$ -	$ -
11-53531-00-699000-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 1,797.26	$ -	$ -
11-53531-00-699900-4000 SUI OTHER CERTIFICATED	$ 94.09	$ 248.06	$ 860.62	$ -	$ -
11-53531-00-701000-4000 SUI OTHER CERTIFICATED	$ 80.31	$ 106.59	$ 375.24	$ -	$ -
11-53531-00-709900-4000 SUI OTHER CERTIFICATED	$ 54.26	$ 171.52	$ 629.40	$ -	$ -
11-53531-00-710000-4000 SUI OTHER CERTIFICATED	$ 88.77	$ 248.42	$ 850.79	$ -	$ -
Total for OBJECT 53531	**$ 4,682.24**	**$ 15,529.10**	**$ 53,351.26**	**$ -**	**$ -**
11-53550-00-000000-4000 SUI-LOCAL EXPERIENCE CHARGE	$ 31,395.57	$ (34,053.55)	$ 11,665.70	$ 50,000.00	$ 50,000.00
Total for OBJECT 53550	**$ 31,395.57**	**$ (34,053.55)**	**$ 11,665.70**	**$ 50,000.00**	**$ 50,000.00**

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53600-00-000000-4000 WORKERS' COMPENSATION INSUR	$ -	$ -	$ -	$ 1,686,963.00	$ 1,668,798.00
11-53600-00-701000-4000 WORKERS' COMPENSATION INSUR	$ 821.79	$ 155.22	$ 419.04	$ 1,000.00	$ 1,000.00
Total for OBJECT 53600	**$ 821.79**	**$ 155.22**	**$ 419.04**	**$ 1,687,963.00**	**$ 1,669,798.00**
11-53611-00-010400-2000 W/C INSTRUCTORS	$ 453.96	$ 576.78	$ 255.85	$ -	$ -
11-53611-00-010910-2900 W/C INSTRUCTORS	$ -	$ -	$ 537.36	$ -	$ -
11-53611-00-020100-2000 W/C INSTRUCTORS	$ 3,001.58	$ 3,562.37	$ 2,921.17	$ -	$ -
11-53611-00-030100-2000 W/C INSTRUCTORS	$ 21.52	$ 434.56	$ 419.61	$ -	$ -
11-53611-00-030100-9200 W/C INSTRUCTORS	$ 493.78	$ 387.55	$ 93.74	$ -	$ -
11-53611-00-030200-2000 W/C INSTRUCTORS	$ 604.39	$ 907.80	$ 570.57	$ -	$ -
11-53611-00-040100-2000 W/C INSTRUCTORS	$ 36,938.44	$ 48,359.76	$ 44,355.46	$ -	$ -
11-53611-00-040100-9200 W/C INSTRUCTORS	$ 4,656.07	$ 2,741.90	$ 2,684.80	$ -	$ -
11-53611-00-050100-2000 W/C INSTRUCTORS	$ 8,684.22	$ 11,555.86	$ 11,114.28	$ -	$ -
11-53611-00-050100-9200 W/C INSTRUCTORS	$ 251.99	$ 269.24	$ 13.05	$ -	$ -
11-53611-00-050200-2000 W/C INSTRUCTORS	$ 7,287.71	$ 8,383.13	$ 8,941.91	$ -	$ -
11-53611-00-050200-9200 W/C INSTRUCTORS	$ 611.01	$ 734.67	$ 200.52	$ -	$ -
11-53611-00-050500-2000 W/C INSTRUCTORS	$ 3,442.03	$ 2,939.16	$ 2,624.47	$ -	$ -
11-53611-00-050500-9200 W/C INSTRUCTORS	$ 194.83	$ 118.05	$ 15.31	$ -	$ -
11-53611-00-050600-2000 W/C INSTRUCTORS	$ 1,863.76	$ 2,817.77	$ 2,939.52	$ -	$ -
11-53611-00-050600-2900 W/C INSTRUCTORS	$ -	$ 749.78	$ 656.87	$ -	$ -
11-53611-00-050600-9200 W/C INSTRUCTORS	$ 106.39	$ 106.69	$ -	$ -	$ -
11-53611-00-051100-2000 W/C INSTRUCTORS	$ 941.85	$ 1,352.93	$ 1,406.94	$ -	$ -
11-53611-00-051400-2000 W/C INSTRUCTORS	$ 15,345.36	$ 16,502.90	$ 15,314.49	$ -	$ -
11-53611-00-051400-2900 W/C INSTRUCTORS	$ 1,228.92	$ 1,386.11	$ 1,043.71	$ -	$ -
11-53611-00-059900-2900 W/C INSTRUCTORS	$ 2,278.32	$ 1,787.71	$ 3,064.23	$ -	$ -
11-53611-00-060100-2000 W/C INSTRUCTORS	$ 4,431.69	$ 7,018.55	$ 6,030.12	$ -	$ -
11-53611-00-060100-9200 W/C INSTRUCTORS	$ 92.43	$ 10.17	$ 115.92	$ -	$ -
11-53611-00-060110-2000 W/C INSTRUCTORS	$ 11,455.92	$ 12,408.27	$ 12,749.64	$ -	$ -
11-53611-00-060110-9200 W/C INSTRUCTORS	$ 671.71	$ 553.22	$ 539.45	$ -	$ -
11-53611-00-060400-2000 W/C INSTRUCTORS	$ 73.20	$ 160.14	$ 146.31	$ -	$ -
11-53611-00-061400-2000 W/C INSTRUCTORS	$ 49.91	$ 116.93	$ 3.93	$ -	$ -
11-53611-00-061410-2000 W/C INSTRUCTORS	$ 6,010.69	$ 6,705.56	$ 5,223.94	$ -	$ -
11-53611-00-061440-2000 W/C INSTRUCTORS	$ 516.05	$ 868.59	$ 693.53	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53611-00-061800-2000 W/C INSTRUCTORS	$ 228.00	$ 268.91	$ 240.24	$ -	$ -
11-53611-00-070100-2000 W/C INSTRUCTORS	$ 494.92	$ 1,172.04	$ 763.06	$ -	$ -
11-53611-00-070100-9200 W/C INSTRUCTORS	$ 116.08	$ 57.69	$ -	$ -	$ -
11-53611-00-070600-2000 W/C INSTRUCTORS	$ 7,588.38	$ 7,885.88	$ 9,049.83	$ -	$ -
11-53611-00-070600-9200 W/C INSTRUCTORS	$ 233.27	$ -	$ -	$ -	$ -
11-53611-00-070700-2000 W/C INSTRUCTORS	$ -	$ 98.77	$ 88.64	$ -	$ -
11-53611-00-070800-2000 W/C INSTRUCTORS	$ 2,268.90	$ 2,055.80	$ 1,404.91	$ -	$ -
11-53611-00-080100-2000 W/C INSTRUCTORS	$ 163.19	$ 114.39	$ 163.88	$ -	$ -
11-53611-00-080100-9200 W/C INSTRUCTORS	$ 83.63	$ 169.45	$ -	$ -	$ -
11-53611-00-083500-2000 W/C INSTRUCTORS	$ 38,334.28	$ 27,754.90	$ 37,677.68	$ -	$ -
11-53611-00-083500-2900 W/C INSTRUCTORS	$ 145.25	$ 206.29	$ 225.44	$ -	$ -
11-53611-00-083500-9200 W/C INSTRUCTORS	$ 6.90	$ -	$ -	$ -	$ -
11-53611-00-083600-2000 W/C INSTRUCTORS	$ 348.85	$ 343.35	$ 421.39	$ -	$ -
11-53611-00-083700-2900 W/C INSTRUCTORS	$ 159.83	$ 859.48	$ 1,831.31	$ -	$ -
11-53611-00-085000-2000 W/C INSTRUCTORS	$ 6,847.32	$ 7,913.94	$ 6,684.74	$ -	$ -
11-53611-00-085000-9200 W/C INSTRUCTORS	$ 816.10	$ 805.84	$ 447.44	$ -	$ -
11-53611-00-089900-2900 W/C INSTRUCTORS	$ 23.64	$ 1,549.19	$ 2,008.45	$ -	$ -
11-53611-00-090100-2000 W/C INSTRUCTORS	$ 2,894.12	$ 2,720.99	$ 1,994.65	$ -	$ -
11-53611-00-093400-2000 W/C INSTRUCTORS	$ 138.20	$ 30.95	$ 375.91	$ -	$ -
11-53611-00-094800-2000 W/C INSTRUCTORS	$ 882.22	$ 620.63	$ 535.78	$ -	$ -
11-53611-00-094800-9200 W/C INSTRUCTORS	$ 4,134.22	$ 4,079.75	$ 4,370.15	$ -	$ -
11-53611-00-095200-2000 W/C INSTRUCTORS	$ 562.43	$ 531.16	$ 729.40	$ -	$ -
11-53611-00-095200-2900 W/C INSTRUCTORS	$ 257.47	$ 3.00	$ -	$ -	$ -
11-53611-00-095230-9200 W/C INSTRUCTORS	$ -	$ -	$ 2.64	$ -	$ -
11-53611-00-095300-2000 W/C INSTRUCTORS	$ 1,247.23	$ 1,199.71	$ 1,328.85	$ -	$ -
11-53611-00-095600-2000 W/C INSTRUCTORS	$ 946.29	$ 447.75	$ 654.54	$ -	$ -
11-53611-00-095600-9200 W/C INSTRUCTORS	$ -	$ 283.07	$ 179.42	$ -	$ -
11-53611-00-095650-2000 W/C INSTRUCTORS	$ 6,414.45	$ 7,782.87	$ 6,570.06	$ -	$ -
11-53611-00-095700-2000 W/C INSTRUCTORS	$ 821.18	$ 794.29	$ 530.31	$ -	$ -
11-53611-00-095730-2000 W/C INSTRUCTORS	$ 2,222.07	$ 1,798.19	$ 1,805.94	$ -	$ -
11-53611-00-095730-2900 W/C INSTRUCTORS	$ 85.84	$ 28.97	$ 176.48	$ -	$ -
11-53611-00-095800-2000 W/C INSTRUCTORS	$ 1,630.16	$ 1,367.55	$ 1,486.85	$ -	$ -
11-53611-00-095800-9200 W/C INSTRUCTORS	$ 947.70	$ 630.03	$ 536.82	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53611-00-100200-2000 W/C INSTRUCTORS	$ 16,253.36	$ 15,510.19	$ 14,443.13	$ -	$ -
11-53611-00-100200-9200 W/C INSTRUCTORS	$ 1,248.19	$ 1,293.58	$ 1,144.77	$ -	$ -
11-53611-00-100400-2000 W/C INSTRUCTORS	$ 16,656.65	$ 14,242.83	$ 13,418.62	$ -	$ -
11-53611-00-100400-9200 W/C INSTRUCTORS	$ 177.61	$ 118.04	$ 91.14	$ -	$ -
11-53611-00-100500-2000 W/C INSTRUCTORS	$ -	$ -	$ 179.40	$ -	$ -
11-53611-00-100700-2000 W/C INSTRUCTORS	$ 8,148.59	$ 6,478.10	$ 6,079.34	$ -	$ -
11-53611-00-100700-2900 W/C INSTRUCTORS	$ -	$ -	$ 2.83	$ -	$ -
11-53611-00-100800-2000 W/C INSTRUCTORS	$ 7,661.35	$ 7,857.46	$ 7,205.04	$ -	$ -
11-53611-00-100800-9200 W/C INSTRUCTORS	$ 239.91	$ 30.15	$ 19.70	$ -	$ -
11-53611-00-101100-2000 W/C INSTRUCTORS	$ 5,806.54	$ 5,637.29	$ 4,883.04	$ -	$ -
11-53611-00-101100-9200 W/C INSTRUCTORS	$ 68.39	$ 85.48	$ -	$ -	$ -
11-53611-00-101200-2900 W/C INSTRUCTORS	$ -	$ -	$ 82.71	$ -	$ -
11-53611-00-101300-2900 W/C INSTRUCTORS	$ -	$ -	$ 116.87	$ -	$ -
11-53611-00-103000-2000 W/C INSTRUCTORS	$ 251.30	$ 302.48	$ 261.40	$ -	$ -
11-53611-00-109900-2900 W/C INSTRUCTORS	$ -	$ 69.72	$ 33.09	$ -	$ -
11-53611-00-110200-2000 W/C INSTRUCTORS	$ 3,482.42	$ 3,427.21	$ 3,037.00	$ -	$ -
11-53611-00-110200-9200 W/C INSTRUCTORS	$ -	$ 5.28	$ -	$ -	$ -
11-53611-00-110300-2000 W/C INSTRUCTORS	$ 411.31	$ 480.04	$ 352.85	$ -	$ -
11-53611-00-110300-9200 W/C INSTRUCTORS	$ -	$ 177.72	$ -	$ -	$ -
11-53611-00-110400-2000 W/C INSTRUCTORS	$ 392.29	$ 592.04	$ 563.89	$ -	$ -
11-53611-00-110500-2000 W/C INSTRUCTORS	$ 14,274.61	$ 14,839.01	$ 11,456.89	$ -	$ -
11-53611-00-110500-9200 W/C INSTRUCTORS	$ 274.33	$ 119.67	$ -	$ -	$ -
11-53611-00-110700-2000 W/C INSTRUCTORS	$ 400.30	$ 320.44	$ 265.76	$ -	$ -
11-53611-00-120100-2000 W/C INSTRUCTORS	$ 3,634.26	$ 4,178.14	$ 3,560.77	$ -	$ -
11-53611-00-120100-9200 W/C INSTRUCTORS	$ 60.65	$ 10.92	$ 129.21	$ -	$ -
11-53611-00-120110-2000 W/C INSTRUCTORS	$ -	$ 6.44	$ -	$ -	$ -
11-53611-00-120500-2000 W/C INSTRUCTORS	$ 3,241.01	$ 2,856.59	$ 3,037.22	$ -	$ -
11-53611-00-123000-2000 W/C INSTRUCTORS	$ 31,035.41	$ 34,590.89	$ 33,787.67	$ -	$ -
11-53611-00-123000-2900 W/C INSTRUCTORS	$ 798.82	$ 685.68	$ 773.44	$ -	$ -
11-53611-00-125000-2000 W/C INSTRUCTORS	$ 6,239.14	$ 6,860.85	$ 5,161.79	$ -	$ -
11-53611-00-125000-2900 W/C INSTRUCTORS	$ 83.70	$ 277.38	$ 640.38	$ -	$ -
11-53611-00-130200-2000 W/C INSTRUCTORS	$ 3,860.07	$ 4,465.00	$ 4,360.18	$ -	$ -
11-53611-00-130330-2900 W/C INSTRUCTORS	$ -	$ -	$ 112.26	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53611-00-130510-2000 W/C INSTRUCTORS	$ 8,005.57	$ 8,942.19	$ 8,843.00	$ -	$ -
11-53611-00-130510-9200 W/C INSTRUCTORS	$ 1,024.21	$ 1,189.52	$ 207.46	$ -	$ -
11-53611-00-130630-2000 W/C INSTRUCTORS	$ 7,441.73	$ 8,381.52	$ 8,255.47	$ -	$ -
11-53611-00-130700-2000 W/C INSTRUCTORS	$ 2,267.47	$ 2,432.47	$ 2,043.36	$ -	$ -
11-53611-00-130800-2900 W/C INSTRUCTORS	$ -	$ 612.19	$ 1,283.45	$ -	$ -
11-53611-00-140200-2000 W/C INSTRUCTORS	$ 4,008.42	$ 4,542.66	$ 4,341.01	$ -	$ -
11-53611-00-150100-2000 W/C INSTRUCTORS	$ 58,401.71	$ 64,173.49	$ 56,941.06	$ -	$ -
11-53611-00-150100-2900 W/C INSTRUCTORS	$ 262.41	$ 659.05	$ 703.79	$ -	$ -
11-53611-00-150100-9200 W/C INSTRUCTORS	$ 7,494.71	$ 4,269.40	$ 3,385.50	$ -	$ -
11-53611-00-150400-2000 W/C INSTRUCTORS	$ 1,243.22	$ 1,597.64	$ 992.27	$ -	$ -
11-53611-00-150600-2000 W/C INSTRUCTORS	$ 23,373.64	$ 26,328.90	$ 22,976.08	$ -	$ -
11-53611-00-150600-9200 W/C INSTRUCTORS	$ 1,230.69	$ 843.04	$ 513.73	$ -	$ -
11-53611-00-150900-2000 W/C INSTRUCTORS	$ 10,513.27	$ 10,232.02	$ 10,011.44	$ -	$ -
11-53611-00-150900-9200 W/C INSTRUCTORS	$ 178.90	$ 105.99	$ -	$ -	$ -
11-53611-00-170100-2000 W/C INSTRUCTORS	$ 64,958.41	$ 70,198.62	$ 66,066.49	$ -	$ -
11-53611-00-170100-2900 W/C INSTRUCTORS	$ 138.71	$ 21.24	$ -	$ -	$ -
11-53611-00-170100-9200 W/C INSTRUCTORS	$ 12,387.19	$ 10,110.90	$ 6,700.21	$ -	$ -
11-53611-00-190100-2000 W/C INSTRUCTORS	$ 2,345.77	$ 2,673.78	$ 1,958.90	$ -	$ -
11-53611-00-190100-9200 W/C INSTRUCTORS	$ -	$ -	$ 89.55	$ -	$ -
11-53611-00-190200-2000 W/C INSTRUCTORS	$ 9,611.80	$ 10,217.67	$ 9,134.60	$ -	$ -
11-53611-00-190200-9200 W/C INSTRUCTORS	$ 58.68	$ 108.40	$ 332.58	$ -	$ -
11-53611-00-190500-2000 W/C INSTRUCTORS	$ 30,038.09	$ 35,535.59	$ 27,562.09	$ -	$ -
11-53611-00-190500-9200 W/C INSTRUCTORS	$ 1,699.55	$ 1,622.56	$ 3,637.14	$ -	$ -
11-53611-00-191100-2000 W/C INSTRUCTORS	$ 3,700.88	$ 4,501.94	$ 4,886.38	$ -	$ -
11-53611-00-191100-9200 W/C INSTRUCTORS	$ 163.34	$ 24.51	$ 157.40	$ -	$ -
11-53611-00-191400-2000 W/C INSTRUCTORS	$ 7,246.91	$ 8,683.42	$ 7,553.72	$ -	$ -
11-53611-00-191400-9200 W/C INSTRUCTORS	$ 409.80	$ -	$ -	$ -	$ -
11-53611-00-200100-2000 W/C INSTRUCTORS	$ 24,987.23	$ 27,870.03	$ 27,014.52	$ -	$ -
11-53611-00-200100-9200 W/C INSTRUCTORS	$ 4,120.84	$ 3,794.49	$ 2,723.28	$ -	$ -
11-53611-00-210400-2900 W/C INSTRUCTORS	$ -	$ -	$ 13.78	$ -	$ -
11-53611-00-210500-2000 W/C INSTRUCTORS	$ 4,957.94	$ 5,348.49	$ 5,082.32	$ -	$ -
11-53611-00-210500-9200 W/C INSTRUCTORS	$ 590.91	$ 405.89	$ 166.08	$ -	$ -
11-53611-00-213300-2000 W/C INSTRUCTORS	$ 3,222.55	$ 3,451.94	$ 3,347.08	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53611-00-214000-2900 W/C INSTRUCTORS	$ 411.95	$ 859.57	$ 880.60	$ -	$ -
11-53611-00-220100-2900 W/C INSTRUCTORS	$ -	$ 28.12	$ 134.75	$ -	$ -
11-53611-00-220200-2000 W/C INSTRUCTORS	$ 10,090.05	$ 10,510.41	$ 9,938.04	$ -	$ -
11-53611-00-220200-9200 W/C INSTRUCTORS	$ 753.49	$ 429.92	$ 167.70	$ -	$ -
11-53611-00-220400-2000 W/C INSTRUCTORS	$ 9,589.80	$ 10,826.74	$ 10,290.74	$ -	$ -
11-53611-00-220400-9200 W/C INSTRUCTORS	$ 951.21	$ 820.84	$ 803.44	$ -	$ -
11-53611-00-220500-2000 W/C INSTRUCTORS	$ 31,115.30	$ 30,010.46	$ 27,209.86	$ -	$ -
11-53611-00-220500-9200 W/C INSTRUCTORS	$ 1,251.88	$ 868.36	$ 100.89	$ -	$ -
11-53611-00-220600-2000 W/C INSTRUCTORS	$ 6,745.30	$ 7,965.07	$ 6,910.14	$ -	$ -
11-53611-00-220600-9200 W/C INSTRUCTORS	$ 145.49	$ 191.03	$ 113.04	$ -	$ -
11-53611-00-220610-2000 W/C INSTRUCTORS	$ 114.00	$ 137.45	$ 241.41	$ -	$ -
11-53611-00-220700-2000 W/C INSTRUCTORS	$ 14,021.60	$ 12,181.95	$ 12,345.79	$ -	$ -
11-53611-00-220700-9200 W/C INSTRUCTORS	$ 345.11	$ 188.76	$ 73.61	$ -	$ -
11-53611-00-220800-2000 W/C INSTRUCTORS	$ 22,807.83	$ 24,058.60	$ 21,811.66	$ -	$ -
11-53611-00-220800-9200 W/C INSTRUCTORS	$ 1,065.20	$ 413.36	$ 8.60	$ -	$ -
11-53611-00-221000-2000 W/C INSTRUCTORS	$ -	$ 517.60	$ 518.73	$ -	$ -
11-53611-00-490040-2000 W/C INSTRUCTORS	$ 1,082.73	$ 1,162.08	$ 378.97	$ -	$ -
11-53611-00-490325-2000 W/C INSTRUCTORS	$ 38.53	$ -	$ -	$ -	$ -
11-53611-00-493009-2000 W/C INSTRUCTORS	$ 2,209.88	$ 2,430.54	$ 1,992.87	$ -	$ -
11-53611-00-493009-2900 W/C INSTRUCTORS	$ -	$ 12.29	$ 27.22	$ -	$ -
11-53611-00-493009-9200 W/C INSTRUCTORS	$ 805.48	$ 256.48	$ 775.42	$ -	$ -
11-53611-00-493010-2000 W/C INSTRUCTORS	$ 4,302.13	$ 4,890.07	$ 5,180.84	$ -	$ -
11-53611-00-493010-2900 W/C INSTRUCTORS	$ 3.04	$ 327.95	$ 736.91	$ -	$ -
11-53611-00-493010-9200 W/C INSTRUCTORS	$ 48.31	$ 250.12	$ 6.55	$ -	$ -
11-53611-00-493013-2000 W/C INSTRUCTORS	$ 7,243.19	$ 6,521.47	$ 5,432.20	$ -	$ -
11-53611-00-493013-9200 W/C INSTRUCTORS	$ 75.30	$ 11.23	$ -	$ -	$ -
11-53611-00-493014-2900 W/C INSTRUCTORS	$ 3,318.35	$ 3,334.94	$ 1,919.80	$ -	$ -
11-53611-00-493030-3000 W/C INSTRUCTORS	$ 161.82	$ 68.93	$ -	$ -	$ -
11-53611-00-493050-2900 W/C INSTRUCTORS	$ 7.14	$ -	$ -	$ -	$ -
11-53611-00-493060-2900 W/C INSTRUCTORS	$ -	$ 163.79	$ 410.33	$ -	$ -
11-53611-00-493062-2900 W/C INSTRUCTORS	$ -	$ 743.47	$ 535.72	$ -	$ -
11-53611-00-493080-2000 W/C INSTRUCTORS	$ 4,687.89	$ 4,315.02	$ 4,410.63	$ -	$ -
11-53611-00-493080-2900 W/C INSTRUCTORS	$ 8,714.57	$ 252.02	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53611-00-493080-9200 W/C INSTRUCTORS	$ 160.13	$ 13.12	$ -	$ -	$ -
11-53611-00-493081-2900 W/C INSTRUCTORS	$ 1,166.42	$ 8,403.14	$ 8,824.40	$ -	$ -
11-53611-00-493090-2900 W/C INSTRUCTORS	$ 75.01	$ 96.89	$ 100.13	$ -	$ -
11-53611-00-493210-2000 W/C INSTRUCTORS	$ 857.27	$ 927.77	$ 1,028.27	$ -	$ -
11-53611-00-496500-4000 W/C INSTRUCTORS	$ -	$ 37.95	$ -	$ -	$ -
11-53611-00-499900-2000 W/C INSTRUCTORS	$ -	$ 12.92	$ -	$ -	$ -
11-53611-00-499910-2000 W/C INSTRUCTORS	$ 368.40	$ 375.96	$ 380.76	$ -	$ -
11-53611-00-601000-2000 W/C INSTRUCTORS	$ 80.39	$ -	$ -	$ -	$ -
11-53611-00-601002-2900 W/C INSTRUCTORS	$ 0.81	$ 129.59	$ 123.02	$ -	$ -
11-53611-00-601010-2000 W/C INSTRUCTORS	$ 81.90	$ 11.66	$ -	$ -	$ -
11-53611-00-602000-2000 W/C INSTRUCTORS	$ 1,934.69	$ 1,770.00	$ 1,747.08	$ -	$ -
11-53611-00-603000-2000 W/C INSTRUCTORS	$ 956.67	$ 991.57	$ 767.58	$ -	$ -
Total for OBJECT 53611	**$ 751,322.87**	**$ 789,008.36**	**$ 735,413.34**	**$ -**	**$ -**
11-53612-00-040100-2000 W/C INSTRUCTIONAL AIDES	$ 8,382.91	$ 7,698.94	$ 9,460.80	$ -	$ -
11-53612-00-040100-9200 W/C INSTRUCTIONAL AIDES	$ 928.19	$ 1,077.66	$ 2,200.32	$ -	$ -
11-53612-00-051400-2000 W/C INSTRUCTIONAL AIDES	$ 370.48	$ 149.90	$ 353.18	$ -	$ -
11-53612-00-060110-2000 W/C INSTRUCTIONAL AIDES	$ 2,084.48	$ 1,595.61	$ 2,187.86	$ -	$ -
11-53612-00-061410-2000 W/C INSTRUCTIONAL AIDES	$ 42.90	$ -	$ -	$ -	$ -
11-53612-00-070600-2000 W/C INSTRUCTIONAL AIDES	$ 18.03	$ -	$ -	$ -	$ -
11-53612-00-070800-2000 W/C INSTRUCTIONAL AIDES	$ 1,348.24	$ 1,423.36	$ 1,504.02	$ -	$ -
11-53612-00-090100-2000 W/C INSTRUCTIONAL AIDES	$ 269.75	$ -	$ -	$ -	$ -
11-53612-00-094800-2000 W/C INSTRUCTIONAL AIDES	$ 1,106.30	$ 1,254.49	$ 850.01	$ -	$ -
11-53612-00-095300-2000 W/C INSTRUCTIONAL AIDES	$ -	$ 40.82	$ 40.94	$ -	$ -
11-53612-00-095650-2000 W/C INSTRUCTIONAL AIDES	$ 2,252.24	$ 2,185.99	$ 2,132.80	$ -	$ -
11-53612-00-095730-2000 W/C INSTRUCTIONAL AIDES	$ 55.08	$ -	$ 37.20	$ -	$ -
11-53612-00-100200-2000 W/C INSTRUCTIONAL AIDES	$ 1,497.69	$ 750.95	$ -	$ -	$ -
11-53612-00-100400-2000 W/C INSTRUCTIONAL AIDES	$ 1,346.66	$ 1,487.57	$ 1,503.99	$ -	$ -
11-53612-00-100700-2000 W/C INSTRUCTIONAL AIDES	$ 185.40	$ 10.04	$ 82.36	$ -	$ -
11-53612-00-101100-2000 W/C INSTRUCTIONAL AIDES	$ 2,165.55	$ 2,010.60	$ 2,511.73	$ -	$ -
11-53612-00-120500-2000 W/C INSTRUCTIONAL AIDES	$ 659.59	$ 683.81	$ 705.66	$ -	$ -
11-53612-00-123000-2000 W/C INSTRUCTIONAL AIDES	$ 223.45	$ 13.49	$ 161.45	$ -	$ -
11-53612-00-125000-2000 W/C INSTRUCTIONAL AIDES	$ 801.01	$ 680.20	$ 769.15	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53612-00-130200-2000 W/C INSTRUCTIONAL AIDES	$ -	$ 78.16	$ -	$ -	$ -
11-53612-00-130630-2000 W/C INSTRUCTIONAL AIDES	$ 1,636.01	$ 1,633.64	$ 1,585.81	$ -	$ -
11-53612-00-150600-2000 W/C INSTRUCTIONAL AIDES	$ 468.68	$ 495.39	$ 423.21	$ -	$ -
11-53612-00-190100-9200 W/C INSTRUCTIONAL AIDES	$ 397.77	$ 461.83	$ 465.62	$ -	$ -
11-53612-00-190200-2000 W/C INSTRUCTIONAL AIDES	$ 275.54	$ -	$ 103.34	$ -	$ -
11-53612-00-190500-2000 W/C INSTRUCTIONAL AIDES	$ 6,537.81	$ 4,673.71	$ 5,856.64	$ -	$ -
11-53612-00-190500-9200 W/C INSTRUCTIONAL AIDES	$ -	$ -	$ 684.85	$ -	$ -
11-53612-00-191400-2000 W/C INSTRUCTIONAL AIDES	$ 1,121.30	$ 702.48	$ 733.88	$ -	$ -
11-53612-00-220200-2000 W/C INSTRUCTIONAL AIDES	$ 143.01	$ -	$ 232.15	$ -	$ -
11-53612-00-220600-2000 W/C INSTRUCTIONAL AIDES	$ 18.51	$ -	$ -	$ -	$ -
11-53612-00-490000-6000 W/C INSTRUCTIONAL AIDES	$ 273.13	$ 113.35	$ 242.50	$ -	$ -
11-53612-00-493009-2000 W/C INSTRUCTIONAL AIDES	$ 16,526.99	$ 12,672.58	$ 16,112.94	$ -	$ -
11-53612-00-493009-9200 W/C INSTRUCTIONAL AIDES	$ 1,482.06	$ 427.32	$ 510.07	$ -	$ -
11-53612-00-493030-3000 W/C INSTRUCTIONAL AIDES	$ 348.16	$ 173.59	$ -	$ -	$ -
11-53612-00-493400-2000 W/C INSTRUCTIONAL AIDES	$ -	$ -	$ 462.17	$ -	$ -
11-53612-00-493405-2000 W/C INSTRUCTIONAL AIDES	$ 165.23	$ -	$ -	$ -	$ -
11-53612-00-499030-4000 W/C INSTRUCTIONAL AIDES	$ -	$ 43.21	$ 82.02	$ -	$ -
11-53612-00-499040-4000 W/C INSTRUCTIONAL AIDES	$ 423.26	$ 741.52	$ 988.39	$ -	$ -
11-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES	$ 3,264.08	$ 497.02	$ 41.25	$ -	$ -
11-53612-00-672030-4000 W/C INSTRUCTIONAL AIDES	$ 43.01	$ -	$ -	$ -	$ -
11-53612-00-677210-4000 W/C INSTRUCTIONAL AIDES	$ 274.10	$ 181.54	$ -	$ -	$ -
11-53612-00-696512-2000 W/C INSTRUCTIONAL AIDES	$ -	$ -	$ 65.81	$ -	$ -
Total for OBJECT 53612	**$ 57,136.60**	**$ 43,958.77**	**$ 53,092.12**	**$ -**	**$ -**
11-53620-00-040100-2000 W/C CLASSIFIED EMPLOYEES	$ 4.40	$ -	$ 5.62	$ -	$ -
11-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 10.26	$ -	$ -
11-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES	$ 176.57	$ 246.86	$ 33.57	$ -	$ -
11-53620-00-061410-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 21.32	$ 38.19	$ -	$ -
11-53620-00-070800-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 29.13	$ -	$ -
11-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES	$ 16.11	$ 1.66	$ 0.38	$ -	$ -
11-53620-00-090100-2000 W/C CLASSIFIED EMPLOYEES	$ 11.65	$ -	$ -	$ -	$ -
11-53620-00-095300-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 12.96	$ -	$ -	$ -
11-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES	$ 33.53	$ 37.42	$ 43.40	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53620-00-100100-2000 W/C CLASSIFIED EMPLOYEES	$ 1,104.49	$ 1,218.12	$ 862.40	$ -	$ -
11-53620-00-100110-2000 W/C CLASSIFIED EMPLOYEES	$ 8,050.61	$ 6,215.27	$ 5,008.20	$ -	$ -
11-53620-00-100120-2000 W/C CLASSIFIED EMPLOYEES	$ 780.41	$ -	$ 37.63	$ -	$ -
11-53620-00-100120-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 22.18	$ -	$ -
11-53620-00-100200-2000 W/C CLASSIFIED EMPLOYEES	$ 2.25	$ 1.08	$ -	$ -	$ -
11-53620-00-100400-2000 W/C CLASSIFIED EMPLOYEES	$ 188.22	$ -	$ 56.41	$ -	$ -
11-53620-00-100700-2000 W/C CLASSIFIED EMPLOYEES	$ 809.39	$ 564.33	$ 769.71	$ -	$ -
11-53620-00-100800-2000 W/C CLASSIFIED EMPLOYEES	$ 57.81	$ -	$ -	$ -	$ -
11-53620-00-101100-2000 W/C CLASSIFIED EMPLOYEES	$ 64.84	$ 42.94	$ 4.48	$ -	$ -
11-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES	$ 26.23	$ -	$ 32.79	$ -	$ -
11-53620-00-120110-2000 W/C CLASSIFIED EMPLOYEES	$ 243.92	$ 4,553.75	$ 4,552.22	$ -	$ -
11-53620-00-120500-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 4.57	$ 0.27	$ -	$ -
11-53620-00-123000-2000 W/C CLASSIFIED EMPLOYEES	$ 3,424.95	$ 22.15	$ -	$ -	$ -
11-53620-00-130200-3200 W/C CLASSIFIED EMPLOYEES	$ 42.97	$ 11.40	$ -	$ -	$ -
11-53620-00-130630-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 19.24	$ -	$ -	$ -
11-53620-00-130630-3200 W/C CLASSIFIED EMPLOYEES	$ 45.60	$ -	$ -	$ -	$ -
11-53620-00-150600-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 21.32	$ 12.15	$ -	$ -
11-53620-00-190500-2000 W/C CLASSIFIED EMPLOYEES	$ 3.44	$ 2.03	$ 5.24	$ -	$ -
11-53620-00-190500-3200 W/C CLASSIFIED EMPLOYEES	$ 4.19	$ -	$ -	$ -	$ -
11-53620-00-191400-2000 W/C CLASSIFIED EMPLOYEES	$ 49.79	$ 0.57	$ 4.53	$ -	$ -
11-53620-00-191400-3200 W/C CLASSIFIED EMPLOYEES	$ 24.26	$ -	$ -	$ -	$ -
11-53620-00-200100-3200 W/C CLASSIFIED EMPLOYEES	$ 21.48	$ 7.58	$ -	$ -	$ -
11-53620-00-220200-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 12.96	$ -	$ -	$ -
11-53620-00-220700-3200 W/C CLASSIFIED EMPLOYEES	$ 28.26	$ -	$ -	$ -	$ -
11-53620-00-490200-2000 W/C CLASSIFIED EMPLOYEES	$ 702.55	$ -	$ 1,703.99	$ -	$ -
11-53620-00-490310-2000 W/C CLASSIFIED EMPLOYEES	$ 1,370.14	$ 1,364.73	$ 1,450.98	$ -	$ -
11-53620-00-490320-2000 W/C CLASSIFIED EMPLOYEES	$ 1,453.16	$ 1,546.90	$ 1,646.88	$ -	$ -
11-53620-00-490330-2000 W/C CLASSIFIED EMPLOYEES	$ 1,388.72	$ 1,465.68	$ 1,549.55	$ -	$ -
11-53620-00-490335-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 28.13	$ -	$ -
11-53620-00-493009-2000 W/C CLASSIFIED EMPLOYEES	$ 6,359.37	$ 5,263.06	$ 6,167.84	$ -	$ -
11-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES	$ 405.10	$ 157.19	$ 255.97	$ -	$ -
11-53620-00-493009-9200 W/C CLASSIFIED EMPLOYEES	$ 75.44	$ -	$ 18.76	$ -	$ -
11-53620-00-493062-2900 W/C CLASSIFIED EMPLOYEES	$ 163.88	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 12.70	$ 42.55	$ -	$ -
11-53620-00-493400-2000 W/C CLASSIFIED EMPLOYEES	$ 1,684.38	$ 1,733.64	$ 1,777.75	$ -	$ -
11-53620-00-493405-2000 W/C CLASSIFIED EMPLOYEES	$ 376.75	$ -	$ -	$ -	$ -
11-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 45.06	$ -	$ -
11-53620-00-496000-2000 W/C CLASSIFIED EMPLOYEES	$ 4,441.43	$ 2,870.99	$ 3,536.57	$ -	$ -
11-53620-00-496500-4000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 45.82	$ -	$ -
11-53620-00-496599-4000 W/C CLASSIFIED EMPLOYEES	$ 181.37	$ 336.16	$ -	$ -	$ -
11-53620-00-601000-2000 W/C CLASSIFIED EMPLOYEES	$ 6,512.62	$ 5,318.60	$ 1,549.15	$ -	$ -
11-53620-00-601000-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 47.02	$ -	$ -
11-53620-00-601002-2900 W/C CLASSIFIED EMPLOYEES	$ 294.12	$ -	$ 156.78	$ -	$ -
11-53620-00-601002-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 27.57	$ -	$ -
11-53620-00-601010-2000 W/C CLASSIFIED EMPLOYEES	$ 11,263.95	$ 12,567.12	$ 14,621.04	$ -	$ -
11-53620-00-602000-2000 W/C CLASSIFIED EMPLOYEES	$ 2,387.49	$ 2,434.65	$ 2,491.99	$ -	$ -
11-53620-00-603000-2000 W/C CLASSIFIED EMPLOYEES	$ 1,233.24	$ 1,415.32	$ 1,497.01	$ -	$ -
11-53620-00-612000-2000 W/C CLASSIFIED EMPLOYEES	$ 4,160.19	$ 3,544.04	$ 4,169.89	$ -	$ -
11-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES	$ 119.21	$ -	$ 43.45	$ -	$ -
11-53620-00-613000-8000 W/C CLASSIFIED EMPLOYEES	$ 3,029.91	$ 2,992.04	$ 4,743.47	$ -	$ -
11-53620-00-614000-2000 W/C CLASSIFIED EMPLOYEES	$ 2,171.02	$ 2,102.58	$ 2,090.65	$ -	$ -
11-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES	$ 76.39	$ -	$ 29.73	$ -	$ -
11-53620-00-620000-3000 W/C CLASSIFIED EMPLOYEES	$ 22,418.25	$ 23,430.42	$ 20,840.30	$ -	$ -
11-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES	$ 31.99	$ 20.75	$ 51.84	$ -	$ -
11-53620-00-620000-9300 W/C CLASSIFIED EMPLOYEES	$ 2,414.56	$ 1,809.67	$ 2,380.16	$ -	$ -
11-53620-00-620075-2900 W/C CLASSIFIED EMPLOYEES	$ 1,647.83	$ 1,897.24	$ 1,084.86	$ -	$ -
11-53620-00-620090-3000 W/C CLASSIFIED EMPLOYEES	$ 11,357.97	$ 11,102.26	$ 10,300.17	$ -	$ -
11-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 46.00	$ -	$ -
11-53620-00-631000-3000 W/C CLASSIFIED EMPLOYEES	$ 896.71	$ 507.16	$ 535.76	$ -	$ -
11-53620-00-631000-3200 W/C CLASSIFIED EMPLOYEES	$ 50.17	$ -	$ -	$ -	$ -
11-53620-00-643000-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 27.28	$ -	$ -
11-53620-00-644200-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 55.35	$ -	$ -
11-53620-00-644200-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 20.98	$ -	$ -
11-53620-00-645000-3000 W/C CLASSIFIED EMPLOYEES	$ 2,176.99	$ -	$ 1,708.72	$ -	$ -
11-53620-00-645000-9300 W/C CLASSIFIED EMPLOYEES	$ 1,865.05	$ 1,887.32	$ 1,956.80	$ -	$ -
11-53620-00-645002-3000 W/C CLASSIFIED EMPLOYEES	$ 1,906.25	$ 1,943.92	$ 1,989.72	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53620-00-645010-3000 W/C CLASSIFIED EMPLOYEES	$ 1,985.72	$ 1,591.56	$ 1,684.80	$ -	$ -
11-53620-00-645040-3000 W/C CLASSIFIED EMPLOYEES	$ 3,873.78	$ 4,137.85	$ 4,474.30	$ -	$ -
11-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES	$ 219.31	$ 56.09	$ 82.82	$ -	$ -
11-53620-00-646000-3000 W/C CLASSIFIED EMPLOYEES	$ 8,653.55	$ 8,875.28	$ 6,708.22	$ -	$ -
11-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES	$ 83.65	$ 5.15	$ 51.03	$ -	$ -
11-53620-00-646000-9300 W/C CLASSIFIED EMPLOYEES	$ 1,559.82	$ 1,611.93	$ 1,645.41	$ -	$ -
11-53620-00-647000-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 3,537.77	$ -	$ -
11-53620-00-647000-3000 W/C CLASSIFIED EMPLOYEES	$ 6,368.93	$ 5,020.66	$ 190.62	$ -	$ -
11-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES	$ 2.14	$ -	$ -	$ -	$ -
11-53620-00-647010-3000 W/C CLASSIFIED EMPLOYEES	$ 2,213.15	$ 2,246.25	$ 2,322.88	$ -	$ -
11-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES	$ 173.22	$ 190.25	$ 88.74	$ -	$ -
11-53620-00-647015-3000 W/C CLASSIFIED EMPLOYEES	$ 6.19	$ -	$ -	$ -	$ -
11-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES	$ 2,475.35	$ 2,092.92	$ 2,718.51	$ -	$ -
11-53620-00-648000-3200 W/C CLASSIFIED EMPLOYEES	$ 14.04	$ 16.49	$ -	$ -	$ -
11-53620-00-649010-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,102.67	$ -	$ -
11-53620-00-649010-3000 W/C CLASSIFIED EMPLOYEES	$ 2,262.25	$ 2,826.84	$ -	$ -	$ -
11-53620-00-649015-3200 W/C CLASSIFIED EMPLOYEES	$ 46.88	$ 1.82	$ -	$ -	$ -
11-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES	$ 151.91	$ -	$ 127.97	$ -	$ -
11-53620-00-651000-5000 W/C CLASSIFIED EMPLOYEES	$ 550.06	$ 578.09	$ 608.56	$ -	$ -
11-53620-00-651600-5000 W/C CLASSIFIED EMPLOYEES	$ 18,429.51	$ 16,817.30	$ 16,917.84	$ -	$ -
11-53620-00-651600-9500 W/C CLASSIFIED EMPLOYEES	$ 1,585.93	$ 1,043.03	$ 1,644.83	$ -	$ -
11-53620-00-651610-5000 W/C CLASSIFIED EMPLOYEES	$ 1,680.22	$ 2,107.48	$ 2,157.06	$ -	$ -
11-53620-00-653000-5000 W/C CLASSIFIED EMPLOYEES	$ 29,085.53	$ 26,602.00	$ 28,179.55	$ -	$ -
11-53620-00-653000-9500 W/C CLASSIFIED EMPLOYEES	$ 2,213.59	$ 2,179.21	$ 4,160.83	$ -	$ -
11-53620-00-655000-5000 W/C CLASSIFIED EMPLOYEES	$ 8,283.58	$ 7,413.38	$ 9,358.61	$ -	$ -
11-53620-00-655000-9500 W/C CLASSIFIED EMPLOYEES	$ 662.64	$ 481.41	$ 841.68	$ -	$ -
11-53620-00-657000-5000 W/C CLASSIFIED EMPLOYEES	$ 1,877.55	$ 1,957.00	$ 1,583.07	$ -	$ -
11-53620-00-657010-5000 W/C CLASSIFIED EMPLOYEES	$ 752.04	$ 776.91	$ 768.20	$ -	$ -
11-53620-00-660010-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 87.34	$ -	$ -
11-53620-00-660100-1000 W/C CLASSIFIED EMPLOYEES	$ 3,146.69	$ 3,311.17	$ 3,421.00	$ -	$ -
11-53620-00-660105-1000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 3,215.78	$ -	$ -
11-53620-00-660105-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 10.24	$ -	$ -
11-53620-00-660200-7000 W/C CLASSIFIED EMPLOYEES	$ 3,192.24	$ 2,481.13	$ 3,034.10	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53620-00-660240-7000 W/C CLASSIFIED EMPLOYEES	$ 2,036.14	$ 2,030.87	$ 2,161.90	$ -	$ -
11-53620-00-660500-1000 W/C CLASSIFIED EMPLOYEES	$ 727.32	$ 966.23	$ 938.31	$ -	$ -
11-53620-00-670000-4000 W/C CLASSIFIED EMPLOYEES	$ 75.24	$ 39.91	$ 24.38	$ -	$ -
11-53620-00-670020-2000 W/C CLASSIFIED EMPLOYEES	$ 187.38	$ 122.18	$ 149.08	$ -	$ -
11-53620-00-670080-8000 W/C CLASSIFIED EMPLOYEES	$ 692.11	$ 326.67	$ 348.45	$ -	$ -
11-53620-00-670090-9000 W/C CLASSIFIED EMPLOYEES	$ 3,827.66	$ 3,962.83	$ 4,151.64	$ -	$ -
11-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES	$ 5,428.59	$ 5,433.14	$ 5,676.58	$ -	$ -
11-53620-00-671000-1000 W/C CLASSIFIED EMPLOYEES	$ 8,656.42	$ 8,840.85	$ 9,493.12	$ -	$ -
11-53620-00-671000-3200 W/C CLASSIFIED EMPLOYEES	$ 43.06	$ -	$ -	$ -	$ -
11-53620-00-671000-9100 W/C CLASSIFIED EMPLOYEES	$ 1,639.08	$ 1,671.36	$ 1,710.60	$ -	$ -
11-53620-00-672000-4000 W/C CLASSIFIED EMPLOYEES	$ 4,921.70	$ 5,317.57	$ 5,492.00	$ -	$ -
11-53620-00-672015-4000 W/C CLASSIFIED EMPLOYEES	$ 3,396.98	$ 3,712.24	$ 3,015.93	$ -	$ -
11-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES	$ 47.20	$ 19.58	$ 7.70	$ -	$ -
11-53620-00-672025-4000 W/C CLASSIFIED EMPLOYEES	$ 10,294.76	$ 10,553.34	$ 11,441.33	$ -	$ -
11-53620-00-672030-4000 W/C CLASSIFIED EMPLOYEES	$ 774.08	$ 216.02	$ 328.01	$ -	$ -
11-53620-00-672032-4000 W/C CLASSIFIED EMPLOYEES	$ 172.02	$ 43.21	$ 41.00	$ -	$ -
11-53620-00-672040-4000 W/C CLASSIFIED EMPLOYEES	$ 6,260.81	$ 12,123.02	$ 9,437.91	$ -	$ -
11-53620-00-672041-4000 W/C CLASSIFIED EMPLOYEES	$ 1,245.02	$ 1,802.42	$ 682.67	$ -	$ -
11-53620-00-672042-4000 W/C CLASSIFIED EMPLOYEES	$ 7,548.05	$ 12,159.67	$ 7,450.92	$ -	$ -
11-53620-00-672060-4000 W/C CLASSIFIED EMPLOYEES	$ 11,914.98	$ 12,520.25	$ 12,804.88	$ -	$ -
11-53620-00-672070-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 16.26	$ -	$ -	$ -
11-53620-00-672070-4000 W/C CLASSIFIED EMPLOYEES	$ 5,202.64	$ 5,559.69	$ 5,741.97	$ -	$ -
11-53620-00-672081-4000 W/C CLASSIFIED EMPLOYEES	$ -	$ 119.52	$ -	$ -	$ -
11-53620-00-672091-4000 W/C CLASSIFIED EMPLOYEES	$ 30.16	$ 12.30	$ -	$ -	$ -
11-53620-00-672500-1000 W/C CLASSIFIED EMPLOYEES	$ 3,142.48	$ 3,033.51	$ 3,261.85	$ -	$ -
11-53620-00-673000-3200 W/C CLASSIFIED EMPLOYEES	$ 16.08	$ -	$ -	$ -	$ -
11-53620-00-673000-6000 W/C CLASSIFIED EMPLOYEES	$ 23,373.91	$ 22,443.60	$ 17,653.81	$ -	$ -
11-53620-00-673010-6000 W/C CLASSIFIED EMPLOYEES	$ 13.10	$ 135.35	$ 265.92	$ -	$ -
11-53620-00-675000-6000 W/C CLASSIFIED EMPLOYEES	$ 2,770.36	$ 2,801.91	$ 3,045.93	$ -	$ -
11-53620-00-677000-3000 W/C CLASSIFIED EMPLOYEES	$ 12,843.56	$ 10,098.34	$ 12,858.70	$ -	$ -
11-53620-00-677000-9300 W/C CLASSIFIED EMPLOYEES	$ 3,627.85	$ 3,458.49	$ 2,609.90	$ -	$ -
11-53620-00-677010-3000 W/C CLASSIFIED EMPLOYEES	$ 220.99	$ -	$ 118.87	$ -	$ -
11-53620-00-677010-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 11.45	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53620-00-677010-9300 W/C CLASSIFIED EMPLOYEES	$ 214.10	$ -	$ 23.06	$ -	$ -
11-53620-00-677210-2000 W/C CLASSIFIED EMPLOYEES	$ 2,306.77	$ 749.31	$ 13.69	$ -	$ -
11-53620-00-677210-4000 W/C CLASSIFIED EMPLOYEES	$ 7,721.92	$ 5,429.87	$ -	$ -	$ -
11-53620-00-677210-5000 W/C CLASSIFIED EMPLOYEES	$ 87.79	$ -	$ -	$ -	$ -
11-53620-00-677400-5000 W/C CLASSIFIED EMPLOYEES	$ 1,790.81	$ 1,779.07	$ 730.90	$ -	$ -
11-53620-00-677500-1000 W/C CLASSIFIED EMPLOYEES	$ 7,712.42	$ 7,864.76	$ 8,039.31	$ -	$ -
11-53620-00-677510-1000 W/C CLASSIFIED EMPLOYEES	$ 4,560.97	$ 3,783.27	$ 3,028.47	$ -	$ -
11-53620-00-678000-8000 W/C CLASSIFIED EMPLOYEES	$ 19,000.62	$ 19,047.19	$ 19,781.89	$ -	$ -
11-53620-00-678100-8000 W/C CLASSIFIED EMPLOYEES	$ 9,280.64	$ 10,079.71	$ 4,205.26	$ -	$ -
11-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES	$ 82.36	$ 30.17	$ 26.34	$ -	$ -
11-53620-00-678200-8000 W/C CLASSIFIED EMPLOYEES	$ 14,158.91	$ 14,740.92	$ 18,006.46	$ -	$ -
11-53620-00-678200-9800 W/C CLASSIFIED EMPLOYEES	$ 3,128.54	$ 3,459.66	$ 5,273.51	$ -	$ -
11-53620-00-678300-8000 W/C CLASSIFIED EMPLOYEES	$ 11,412.14	$ 11,253.22	$ 16,262.40	$ -	$ -
11-53620-00-682000-2000 W/C CLASSIFIED EMPLOYEES	$ 415.04	$ 619.54	$ 435.26	$ -	$ -
11-53620-00-682000-3200 W/C CLASSIFIED EMPLOYEES	$ 56.91	$ -	$ -	$ -	$ -
11-53620-00-682001-2000 W/C CLASSIFIED EMPLOYEES	$ 604.92	$ 39.07	$ 57.93	$ -	$ -
11-53620-00-682005-2000 W/C CLASSIFIED EMPLOYEES	$ 137.85	$ 16.48	$ -	$ -	$ -
11-53620-00-682007-2000 W/C CLASSIFIED EMPLOYEES	$ 553.26	$ -	$ 85.85	$ -	$ -
11-53620-00-682012-2000 W/C CLASSIFIED EMPLOYEES	$ 822.71	$ 614.78	$ 439.17	$ -	$ -
11-53620-00-683000-5000 W/C CLASSIFIED EMPLOYEES	$ 11,531.43	$ 8,796.96	$ 10,218.41	$ -	$ -
11-53620-00-683000-8000 W/C CLASSIFIED EMPLOYEES	$ 2.94	$ -	$ -	$ -	$ -
11-53620-00-683010-2000 W/C CLASSIFIED EMPLOYEES	$ 2,154.87	$ 1,377.60	$ 261.09	$ -	$ -
11-53620-00-683020-2000 W/C CLASSIFIED EMPLOYEES	$ 193.82	$ -	$ 227.04	$ -	$ -
11-53620-00-683100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 17.60	$ -	$ -
11-53620-00-683100-8000 W/C CLASSIFIED EMPLOYEES	$ 2,352.36	$ 2,415.71	$ 2,810.81	$ -	$ -
11-53620-00-684000-2000 W/C CLASSIFIED EMPLOYEES	$ 796.98	$ 1,776.66	$ 1,200.26	$ -	$ -
11-53620-00-686000-2000 W/C CLASSIFIED EMPLOYEES	$ 535.52	$ 336.66	$ -	$ -	$ -
11-53620-00-687000-2000 W/C CLASSIFIED EMPLOYEES	$ 124.15	$ 55.35	$ -	$ -	$ -
11-53620-00-689900-4000 W/C CLASSIFIED EMPLOYEES	$ 37,773.93	$ 38,319.67	$ 36,059.38	$ -	$ -
11-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES	$ 399.36	$ 407.16	$ 378.29	$ -	$ -
11-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES	$ 32.71	$ 41.19	$ 59.82	$ -	$ -
11-53620-00-696000-3000 W/C CLASSIFIED EMPLOYEES	$ 2,479.00	$ 2,232.89	$ 2,526.04	$ -	$ -
11-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES	$ 147.19	$ 142.98	$ 122.38	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53620-00-696005-2000 W/C CLASSIFIED EMPLOYEES	$ 343.34	$ -	$ 111.34	$ -	$ -
11-53620-00-696010-3000 W/C CLASSIFIED EMPLOYEES	$ 7,321.71	$ 8,415.64	$ 8,891.75	$ -	$ -
11-53620-00-696030-3000 W/C CLASSIFIED EMPLOYEES	$ 163.65	$ -	$ 21.44	$ -	$ -
11-53620-00-696100-3000 W/C CLASSIFIED EMPLOYEES	$ 14,366.56	$ 14,145.38	$ 11,135.59	$ -	$ -
11-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 35.33	$ -	$ -
11-53620-00-696102-3000 W/C CLASSIFIED EMPLOYEES	$ 172.05	$ -	$ -	$ -	$ -
11-53620-00-696103-3000 W/C CLASSIFIED EMPLOYEES	$ 150.75	$ -	$ -	$ -	$ -
11-53620-00-696104-3000 W/C CLASSIFIED EMPLOYEES	$ 114.50	$ -	$ -	$ -	$ -
11-53620-00-696105-3000 W/C CLASSIFIED EMPLOYEES	$ 192.66	$ -	$ -	$ -	$ -
11-53620-00-696107-3000 W/C CLASSIFIED EMPLOYEES	$ 107.14	$ -	$ -	$ -	$ -
11-53620-00-696108-3000 W/C CLASSIFIED EMPLOYEES	$ 171.96	$ -	$ -	$ -	$ -
11-53620-00-696109-3000 W/C CLASSIFIED EMPLOYEES	$ 666.88	$ -	$ 123.09	$ -	$ -
11-53620-00-696110-3000 W/C CLASSIFIED EMPLOYEES	$ 171.96	$ -	$ -	$ -	$ -
11-53620-00-696112-3000 W/C CLASSIFIED EMPLOYEES	$ 150.52	$ -	$ -	$ -	$ -
11-53620-00-696113-3000 W/C CLASSIFIED EMPLOYEES	$ 171.97	$ -	$ -	$ -	$ -
11-53620-00-696114-3000 W/C CLASSIFIED EMPLOYEES	$ 86.08	$ -	$ -	$ -	$ -
11-53620-00-696116-3000 W/C CLASSIFIED EMPLOYEES	$ 86.07	$ -	$ -	$ -	$ -
11-53620-00-696118-3000 W/C CLASSIFIED EMPLOYEES	$ 150.54	$ -	$ -	$ -	$ -
11-53620-00-696120-3000 W/C CLASSIFIED EMPLOYEES	$ 70.44	$ -	$ 85.20	$ -	$ -
11-53620-00-696140-1000 W/C CLASSIFIED EMPLOYEES	$ 1,555.65	$ 1,586.28	$ 1,611.06	$ -	$ -
11-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES	$ 179.74	$ 296.02	$ 229.97	$ -	$ -
11-53620-00-696512-2000 W/C CLASSIFIED EMPLOYEES	$ 949.65	$ 973.33	$ 1,033.66	$ -	$ -
11-53620-00-699000-2000 W/C CLASSIFIED EMPLOYEES	$ 7,637.51	$ 6,699.70	$ -	$ -	$ -
11-53620-00-699000-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 6,663.07	$ -	$ -
11-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES	$ 28.93	$ 84.99	$ 128.13	$ -	$ -
11-53620-00-699900-4000 W/C CLASSIFIED EMPLOYEES	$ 23,815.12	$ 24,055.87	$ 22,936.56	$ -	$ -
11-53620-00-701000-4000 W/C CLASSIFIED EMPLOYEES	$ 9,506.15	$ 11,207.08	$ 10,918.12	$ -	$ -
11-53620-00-709900-4000 W/C CLASSIFIED EMPLOYEES	$ 9,746.97	$ 9,961.76	$ 7,214.63	$ -	$ -
11-53620-00-710000-4000 W/C CLASSIFIED EMPLOYEES	$ 19,780.77	$ 19,974.17	$ 20,130.10	$ -	$ -
Total for OBJECT 53620	**$ 572,942.98**	**$ 557,513.27**	**$ 546,473.20**	**$ -**	**$ -**
11-53630-00-040100-2000 W/C OTHER CERTIFICATED EMPL	$ 1,474.28	$ 1,560.13	$ 1,537.70	$ -	$ -
11-53630-00-050100-2000 W/C OTHER CERTIFICATED EMPL	$ 311.79	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53630-00-051100-2000 W/C OTHER CERTIFICATED EMPL	$ 328.86	$ 351.64	$ 510.84	$ -	$ -
11-53630-00-051400-2000 W/C OTHER CERTIFICATED EMPL	$ 331.68	$ 393.91	$ 351.28	$ -	$ -
11-53630-00-060100-2000 W/C OTHER CERTIFICATED EMPL	$ 248.72	$ 271.18	$ 263.64	$ -	$ -
11-53630-00-060110-2000 W/C OTHER CERTIFICATED EMPL	$ 628.75	$ 723.60	$ 675.56	$ -	$ -
11-53630-00-061410-2000 W/C OTHER CERTIFICATED EMPL	$ 451.65	$ 432.08	$ 438.32	$ -	$ -
11-53630-00-070600-2000 W/C OTHER CERTIFICATED EMPL	$ 248.76	$ 278.81	$ 364.79	$ -	$ -
11-53630-00-070800-2000 W/C OTHER CERTIFICATED EMPL	$ 771.62	$ 1,115.87	$ 607.97	$ -	$ -
11-53630-00-080110-2000 W/C OTHER CERTIFICATED EMPL	$ 360.02	$ -	$ -	$ -	$ -
11-53630-00-083500-2000 W/C OTHER CERTIFICATED EMPL	$ 2,585.30	$ 3,435.60	$ 3,983.37	$ -	$ -
11-53630-00-083500-2900 W/C OTHER CERTIFICATED EMPL	$ 20.74	$ -	$ -	$ -	$ -
11-53630-00-083600-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 464.11	$ 175.65	$ -	$ -
11-53630-00-085000-2000 W/C OTHER CERTIFICATED EMPL	$ 674.66	$ 496.57	$ 888.60	$ -	$ -
11-53630-00-090100-2000 W/C OTHER CERTIFICATED EMPL	$ 575.82	$ 1,920.94	$ 1,124.81	$ -	$ -
11-53630-00-094800-2000 W/C OTHER CERTIFICATED EMPL	$ 398.02	$ 367.75	$ 281.06	$ -	$ -
11-53630-00-095600-2000 W/C OTHER CERTIFICATED EMPL	$ 1,231.23	$ 1,158.84	$ 1,172.46	$ -	$ -
11-53630-00-095650-2000 W/C OTHER CERTIFICATED EMPL	$ 846.70	$ 543.27	$ 1,274.49	$ -	$ -
11-53630-00-095700-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 1,270.08	$ 1,297.92	$ -	$ -
11-53630-00-095730-2000 W/C OTHER CERTIFICATED EMPL	$ 655.47	$ 1,272.49	$ 1,138.64	$ -	$ -
11-53630-00-100100-2000 W/C OTHER CERTIFICATED EMPL	$ 3,084.80	$ 3,242.40	$ 3,384.24	$ -	$ -
11-53630-00-100200-2000 W/C OTHER CERTIFICATED EMPL	$ 414.60	$ 478.04	$ 436.78	$ -	$ -
11-53630-00-100400-2000 W/C OTHER CERTIFICATED EMPL	$ 723.99	$ 633.76	$ 670.59	$ -	$ -
11-53630-00-100700-2000 W/C OTHER CERTIFICATED EMPL	$ 217.87	$ 373.51	$ -	$ -	$ -
11-53630-00-100800-2000 W/C OTHER CERTIFICATED EMPL	$ 359.33	$ 98.33	$ 175.67	$ -	$ -
11-53630-00-101100-2000 W/C OTHER CERTIFICATED EMPL	$ 414.60	$ 480.66	$ 1,457.06	$ -	$ -
11-53630-00-110500-2000 W/C OTHER CERTIFICATED EMPL	$ 621.84	$ 905.09	$ 752.99	$ -	$ -
11-53630-00-120100-2000 W/C OTHER CERTIFICATED EMPL	$ 497.50	$ 418.86	$ 682.20	$ -	$ -
11-53630-00-120110-2000 W/C OTHER CERTIFICATED EMPL	$ 1,923.85	$ 3,156.60	$ 3,319.56	$ -	$ -
11-53630-00-120500-2000 W/C OTHER CERTIFICATED EMPL	$ 666.23	$ 865.08	$ 1,037.43	$ -	$ -
11-53630-00-123000-2000 W/C OTHER CERTIFICATED EMPL	$ 4,089.42	$ 3,835.16	$ 4,008.01	$ -	$ -
11-53630-00-125000-2000 W/C OTHER CERTIFICATED EMPL	$ 176.80	$ 423.69	$ 126.07	$ -	$ -
11-53630-00-130200-2000 W/C OTHER CERTIFICATED EMPL	$ 907.85	$ 996.58	$ 1,067.02	$ -	$ -
11-53630-00-130510-2000 W/C OTHER CERTIFICATED EMPL	$ 1,135.32	$ 1,089.88	$ 1,099.74	$ -	$ -
11-53630-00-130630-2000 W/C OTHER CERTIFICATED EMPL	$ 1,030.14	$ 654.63	$ 525.78	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53630-00-130700-2000 W/C OTHER CERTIFICATED EMPL	$ 165.84	$ 183.35	$ 175.65	$ -	$ -
11-53630-00-140200-2000 W/C OTHER CERTIFICATED EMPL	$ 1,118.92	$ 1,145.21	$ 1,208.27	$ -	$ -
11-53630-00-150100-2000 W/C OTHER CERTIFICATED EMPL	$ 2,373.59	$ 2,009.51	$ 2,340.40	$ -	$ -
11-53630-00-150400-2000 W/C OTHER CERTIFICATED EMPL	$ 326.35	$ 355.41	$ 294.49	$ -	$ -
11-53630-00-150600-2000 W/C OTHER CERTIFICATED EMPL	$ 710.66	$ 727.67	$ 1,110.93	$ -	$ -
11-53630-00-150900-2000 W/C OTHER CERTIFICATED EMPL	$ 331.68	$ 371.82	$ 351.27	$ -	$ -
11-53630-00-170100-2000 W/C OTHER CERTIFICATED EMPL	$ 1,660.36	$ 1,425.20	$ 1,450.39	$ -	$ -
11-53630-00-190100-2000 W/C OTHER CERTIFICATED EMPL	$ 239.58	$ -	$ -	$ -	$ -
11-53630-00-190500-2000 W/C OTHER CERTIFICATED EMPL	$ 580.41	$ 1,239.33	$ 1,304.51	$ -	$ -
11-53630-00-191100-2000 W/C OTHER CERTIFICATED EMPL	$ 239.57	$ -	$ -	$ -	$ -
11-53630-00-191400-2000 W/C OTHER CERTIFICATED EMPL	$ 555.05	$ 881.66	$ 857.06	$ -	$ -
11-53630-00-200100-2000 W/C OTHER CERTIFICATED EMPL	$ 414.60	$ 401.81	$ 439.11	$ -	$ -
11-53630-00-210500-2000 W/C OTHER CERTIFICATED EMPL	$ 331.68	$ 366.07	$ 415.07	$ -	$ -
11-53630-00-213300-2000 W/C OTHER CERTIFICATED EMPL	$ 380.75	$ 626.81	$ 617.47	$ -	$ -
11-53630-00-220200-2000 W/C OTHER CERTIFICATED EMPL	$ 622.55	$ 826.29	$ 730.17	$ -	$ -
11-53630-00-220400-2000 W/C OTHER CERTIFICATED EMPL	$ 165.85	$ 193.99	$ 177.00	$ -	$ -
11-53630-00-220500-2000 W/C OTHER CERTIFICATED EMPL	$ 525.15	$ 669.95	$ 578.54	$ -	$ -
11-53630-00-220600-2000 W/C OTHER CERTIFICATED EMPL	$ 347.80	$ -	$ -	$ -	$ -
11-53630-00-220700-2000 W/C OTHER CERTIFICATED EMPL	$ 331.68	$ 375.40	$ 351.31	$ -	$ -
11-53630-00-220800-2000 W/C OTHER CERTIFICATED EMPL	$ 414.58	$ 444.12	$ 508.53	$ -	$ -
11-53630-00-490040-2000 W/C OTHER CERTIFICATED EMPL	$ 1,083.43	$ 1,163.04	$ 479.83	$ -	$ -
11-53630-00-490200-2000 W/C OTHER CERTIFICATED EMPL	$ 2,037.08	$ 3,381.24	$ 3,365.86	$ -	$ -
11-53630-00-490310-2000 W/C OTHER CERTIFICATED EMPL	$ 1,622.62	$ 1,746.52	$ 1,884.90	$ -	$ -
11-53630-00-490320-2000 W/C OTHER CERTIFICATED EMPL	$ 1,838.69	$ 1,911.73	$ 2,242.50	$ -	$ -
11-53630-00-490325-2000 W/C OTHER CERTIFICATED EMPL	$ 50.40	$ 63.94	$ 40.79	$ -	$ -
11-53630-00-490330-2000 W/C OTHER CERTIFICATED EMPL	$ 1,682.52	$ 1,659.16	$ 1,790.64	$ -	$ -
11-53630-00-490335-2000 W/C OTHER CERTIFICATED EMPL	$ 3,377.71	$ 3,437.04	$ 3,664.73	$ -	$ -
11-53630-00-493009-2000 W/C OTHER CERTIFICATED EMPL	$ 4,784.89	$ 4,879.22	$ 4,964.68	$ -	$ -
11-53630-00-493013-2000 W/C OTHER CERTIFICATED EMPL	$ 95.92	$ -	$ -	$ -	$ -
11-53630-00-493014-2900 W/C OTHER CERTIFICATED EMPL	$ -	$ 16.64	$ -	$ -	$ -
11-53630-00-493080-2000 W/C OTHER CERTIFICATED EMPL	$ 165.84	$ 239.64	$ 175.68	$ -	$ -
11-53630-00-493081-2900 W/C OTHER CERTIFICATED EMPL	$ 596.40	$ 607.92	$ 606.23	$ -	$ -
11-53630-00-493210-2000 W/C OTHER CERTIFICATED EMPL	$ 165.84	$ 190.03	$ 175.62	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53630-00-493400-2000 W/C OTHER CERTIFICATED EMPL	$ 1,625.59	$ 1,720.57	$ 2,364.37	$ -	$ -
11-53630-00-496000-2000 W/C OTHER CERTIFICATED EMPL	$ 2,760.36	$ 3,762.45	$ 3,935.38	$ -	$ -
11-53630-00-496500-4000 W/C OTHER CERTIFICATED EMPL	$ 177.23	$ -	$ 13.78	$ -	$ -
11-53630-00-496509-4000 W/C OTHER CERTIFICATED EMPL	$ 18.54	$ -	$ -	$ -	$ -
11-53630-00-496519-4000 W/C OTHER CERTIFICATED EMPL	$ -	$ 8.64	$ -	$ -	$ -
11-53630-00-499910-2000 W/C OTHER CERTIFICATED EMPL	$ 368.40	$ 375.96	$ 380.76	$ -	$ -
11-53630-00-601000-2000 W/C OTHER CERTIFICATED EMPL	$ 12,470.84	$ 14,016.82	$ 15,452.77	$ -	$ -
11-53630-00-601002-2900 W/C OTHER CERTIFICATED EMPL	$ 2,117.02	$ 2,067.01	$ 1,952.86	$ -	$ -
11-53630-00-601010-2000 W/C OTHER CERTIFICATED EMPL	$ 10,428.53	$ 6,895.20	$ 7,042.61	$ -	$ -
11-53630-00-603000-2000 W/C OTHER CERTIFICATED EMPL	$ 4,451.84	$ 5,931.21	$ 4,793.24	$ -	$ -
11-53630-00-603050-2000 W/C OTHER CERTIFICATED EMPL	$ 5,297.16	$ 5,362.85	$ 5,492.67	$ -	$ -
11-53630-00-603053-2000 W/C OTHER CERTIFICATED EMPL	$ (0.02)	$ -	$ -	$ -	$ -
11-53630-00-603055-2000 W/C OTHER CERTIFICATED EMPL	$ 1,223.15	$ 987.72	$ 1,002.64	$ -	$ -
11-53630-00-603057-2000 W/C OTHER CERTIFICATED EMPL	$ 813.00	$ 864.17	$ 888.42	$ -	$ -
11-53630-00-603058-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 2,846.51	$ -	$ -
11-53630-00-612000-2000 W/C OTHER CERTIFICATED EMPL	$ 10,808.27	$ 11,447.06	$ 12,221.34	$ -	$ -
11-53630-00-612000-9200 W/C OTHER CERTIFICATED EMPL	$ 1,030.73	$ 176.15	$ 724.21	$ -	$ -
11-53630-00-614000-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 30.75	$ -	$ -
11-53630-00-620000-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ 475.06	$ 2,686.51	$ -	$ -
11-53630-00-631000-3000 W/C OTHER CERTIFICATED EMPL	$ 16,193.98	$ 20,376.28	$ 20,931.29	$ -	$ -
11-53630-00-631000-9300 W/C OTHER CERTIFICATED EMPL	$ 11.82	$ 157.12	$ 11.28	$ -	$ -
11-53630-00-633000-3000 W/C OTHER CERTIFICATED EMPL	$ 2,877.72	$ 1,467.06	$ -	$ -	$ -
11-53630-00-638006-8100 W/C OTHER CERTIFICATED EMPL	$ 316.05	$ -	$ -	$ -	$ -
11-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPL	$ 2,649.72	$ 2,705.40	$ 2,740.92	$ -	$ -
11-53630-00-642000-3300 W/C OTHER CERTIFICATED EMPL	$ 3.35	$ -	$ -	$ -	$ -
11-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPL	$ 3,100.08	$ 2,079.61	$ 2,512.26	$ -	$ -
11-53630-00-645000-3000 W/C OTHER CERTIFICATED EMPL	$ 3,198.64	$ 2,336.03	$ 1,913.42	$ -	$ -
11-53630-00-645002-3000 W/C OTHER CERTIFICATED EMPL	$ 2,212.46	$ 1,288.83	$ -	$ -	$ -
11-53630-00-645010-3000 W/C OTHER CERTIFICATED EMPL	$ 1,590.36	$ 1,621.69	$ 1,647.18	$ -	$ -
11-53630-00-646000-3000 W/C OTHER CERTIFICATED EMPL	$ 1,020.00	$ 1,644.94	$ 4,408.67	$ -	$ -
11-53630-00-647000-3000 W/C OTHER CERTIFICATED EMPL	$ 794.01	$ -	$ -	$ -	$ -
11-53630-00-648000-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ 83.84	$ 474.12	$ -	$ -
11-53630-00-649010-3000 W/C OTHER CERTIFICATED EMPL	$ 574.64	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53630-00-657000-5000 W/C OTHER CERTIFICATED EMPL	$ 766.72	$ 589.33	$ 596.13	$ -	$ -
11-53630-00-660100-1000 W/C OTHER CERTIFICATED EMPL	$ 1,124.04	$ 1,180.68	$ 1,153.86	$ -	$ -
11-53630-00-660105-1000 W/C OTHER CERTIFICATED EMPL	$ -	$ 702.06	$ 3,967.68	$ -	$ -
11-53630-00-670000-4000 W/C OTHER CERTIFICATED EMPL	$ 8,451.71	$ 7,984.33	$ 7,064.50	$ -	$ -
11-53630-00-670090-9000 W/C OTHER CERTIFICATED EMPL	$ 2,669.03	$ 2,763.93	$ 2,783.91	$ -	$ -
11-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPL	$ 420.87	$ -	$ -	$ -	$ -
11-53630-00-672015-3300 W/C OTHER CERTIFICATED EMPL	$ 3.74	$ -	$ -	$ -	$ -
11-53630-00-672032-4000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 51.25	$ -	$ -
11-53630-00-673000-6000 W/C OTHER CERTIFICATED EMPL	$ 3,440.09	$ 3,443.63	$ 3,922.44	$ -	$ -
11-53630-00-673030-6000 W/C OTHER CERTIFICATED EMPL	$ -	$ 388.79	$ 248.40	$ -	$ -
11-53630-00-675000-6000 W/C OTHER CERTIFICATED EMPL	$ 62.26	$ -	$ -	$ -	$ -
11-53630-00-677210-2000 W/C OTHER CERTIFICATED EMPL	$ 1.87	$ 9.17	$ -	$ -	$ -
11-53630-00-682000-2000 W/C OTHER CERTIFICATED EMPL	$ 287.45	$ 172.21	$ 299.75	$ -	$ -
11-53630-00-683100-8000 W/C OTHER CERTIFICATED EMPL	$ 20.04	$ -	$ -	$ -	$ -
11-53630-00-684000-2000 W/C OTHER CERTIFICATED EMPL	$ 2,615.09	$ 2,891.52	$ 2,555.73	$ -	$ -
11-53630-00-689900-4000 W/C OTHER CERTIFICATED EMPL	$ 2,844.29	$ 2,960.39	$ 2,915.02	$ -	$ -
11-53630-00-696000-3000 W/C OTHER CERTIFICATED EMPL	$ 2,088.12	$ 2,071.70	$ 2,055.59	$ -	$ -
11-53630-00-696030-3000 W/C OTHER CERTIFICATED EMPL	$ 376.27	$ -	$ -	$ -	$ -
11-53630-00-696100-3000 W/C OTHER CERTIFICATED EMPL	$ 5,136.71	$ 5,348.50	$ 5,684.03	$ -	$ -
11-53630-00-696102-3000 W/C OTHER CERTIFICATED EMPL	$ 249.91	$ 251.05	$ 250.35	$ -	$ -
11-53630-00-696103-3000 W/C OTHER CERTIFICATED EMPL	$ 249.91	$ 251.06	$ 250.37	$ -	$ -
11-53630-00-696104-3000 W/C OTHER CERTIFICATED EMPL	$ 249.91	$ 251.06	$ 250.36	$ -	$ -
11-53630-00-696105-3000 W/C OTHER CERTIFICATED EMPL	$ 266.66	$ 251.06	$ 250.36	$ -	$ -
11-53630-00-696106-3000 W/C OTHER CERTIFICATED EMPL	$ 249.91	$ 251.05	$ 250.36	$ -	$ -
11-53630-00-696107-3000 W/C OTHER CERTIFICATED EMPL	$ 193.53	$ 194.41	$ 185.46	$ -	$ -
11-53630-00-696108-3000 W/C OTHER CERTIFICATED EMPL	$ 208.40	$ 216.05	$ 222.11	$ -	$ -
11-53630-00-696109-3000 W/C OTHER CERTIFICATED EMPL	$ 241.82	$ 247.21	$ 250.79	$ -	$ -
11-53630-00-696110-3000 W/C OTHER CERTIFICATED EMPL	$ 238.90	$ 244.40	$ 250.36	$ -	$ -
11-53630-00-696112-3000 W/C OTHER CERTIFICATED EMPL	$ 275.68	$ 281.21	$ 284.13	$ -	$ -
11-53630-00-696113-3000 W/C OTHER CERTIFICATED EMPL	$ 172.03	$ 194.41	$ 184.52	$ -	$ -
11-53630-00-696114-3000 W/C OTHER CERTIFICATED EMPL	$ 193.51	$ 194.41	$ 184.50	$ -	$ -
11-53630-00-696116-3000 W/C OTHER CERTIFICATED EMPL	$ 249.92	$ 251.05	$ 250.35	$ -	$ -
11-53630-00-696118-3000 W/C OTHER CERTIFICATED EMPL	$ 193.51	$ 194.41	$ 184.51	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53630-00-696512-2000 W/C OTHER CERTIFICATED EMPL	$ 2,355.84	$ 2,402.28	$ 2,440.06	$ -	$ -
11-53630-00-699000-2000 W/C OTHER CERTIFICATED EMPL	$ 7,401.02	$ 7,570.36	$ -	$ -	$ -
11-53630-00-699000-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 7,491.41	$ -	$ -
11-53630-00-699900-4000 W/C OTHER CERTIFICATED EMPL	$ 4,102.23	$ 3,943.28	$ 3,593.02	$ -	$ -
11-53630-00-701000-4000 W/C OTHER CERTIFICATED EMPL	$ 3,503.37	$ 1,574.29	$ 1,538.40	$ -	$ -
11-53630-00-709900-4000 W/C OTHER CERTIFICATED EMPL	$ 2,356.35	$ 2,539.34	$ 2,596.22	$ -	$ -
11-53630-00-710000-4000 W/C OTHER CERTIFICATED EMPL	$ 3,852.00	$ 3,755.71	$ 3,526.11	$ -	$ -
Total for OBJECT 53630	**$ 202,992.38**	**$ 208,664.87**	**$ 221,331.87**	**$ -**	**$ -**
11-53650-00-000000-4000 SELF-INSURANCE PLANS DOIR F	$ 40,184.92	$ 26,999.70	$ 36,225.04	$ 50,000.00	$ 50,000.00
Total for OBJECT 53650	**$ 40,184.92**	**$ 26,999.70**	**$ 36,225.04**	**$ 50,000.00**	**$ 50,000.00**
11-53700-00-000000-4000 CASH IN LIEU BENEFITS	$ (10,291.05)	$ (9,053.00)	$ (1,604.00)	$ 180,000.00	$ 180,000.00
Total for OBJECT 53700	**$ (10,291.05)**	**$ (9,053.00)**	**$ (1,604.00)**	**$ 180,000.00**	**$ 180,000.00**
11-53711-00-040100-2000 CIL INSTRUCTORS	$ 2,000.00	$ 2,400.00	$ 2,400.00	$ -	$ -
11-53711-00-050100-2000 CIL INSTRUCTORS	$ 1,000.00	$ 4,000.00	$ 4,000.00	$ -	$ -
11-53711-00-051400-2000 CIL INSTRUCTORS	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -	$ -
11-53711-00-070600-2000 CIL INSTRUCTORS	$ 6,160.00	$ 4,000.00	$ 4,000.00	$ -	$ -
11-53711-00-083500-2000 CIL INSTRUCTORS	$ 15,146.80	$ 13,200.00	$ 11,066.80	$ -	$ -
11-53711-00-095200-2000 CIL INSTRUCTORS	$ -	$ 200.00	$ 40.00	$ -	$ -
11-53711-00-095600-2000 CIL INSTRUCTORS	$ 200.00	$ -	$ -	$ -	$ -
11-53711-00-100200-2000 CIL INSTRUCTORS	$ 2,800.00	$ 1,200.00	$ 2,400.00	$ -	$ -
11-53711-00-100700-2000 CIL INSTRUCTORS	$ 8,000.00	$ 4,879.96	$ 4,000.00	$ -	$ -
11-53711-00-101100-2000 CIL INSTRUCTORS	$ 1,600.00	$ 2,800.00	$ -	$ -	$ -
11-53711-00-120100-2000 CIL INSTRUCTORS	$ 800.00	$ -	$ -	$ -	$ -
11-53711-00-125000-2000 CIL INSTRUCTORS	$ 3,200.00	$ 1,200.00	$ 2,400.00	$ -	$ -
11-53711-00-140200-2000 CIL INSTRUCTORS	$ 266.80	$ -	$ -	$ -	$ -
11-53711-00-150100-2000 CIL INSTRUCTORS	$ 11,680.00	$ 11,600.00	$ 8,000.00	$ -	$ -
11-53711-00-150400-2000 CIL INSTRUCTORS	$ 320.00	$ -	$ -	$ -	$ -
11-53711-00-150600-2000 CIL INSTRUCTORS	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ -	$ -
11-53711-00-170100-2000 CIL INSTRUCTORS	$ 15,040.00	$ 16,000.00	$ 16,000.00	$ -	$ -
11-53711-00-190500-2000 CIL INSTRUCTORS	$ 4,480.00	$ 6,160.00	$ 7,733.28	$ -	$ -
11-53711-00-200100-2000 CIL INSTRUCTORS	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53711-00-200100-9200 CIL INSTRUCTORS	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ -	$ -
11-53711-00-220500-2000 CIL INSTRUCTORS	$ 3,200.00	$ 2,933.20	$ 5,333.20	$ -	$ -
11-53711-00-220800-2000 CIL INSTRUCTORS	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -	$ -
11-53711-00-490040-2000 CIL INSTRUCTORS	$ 293.28	$ -	$ -	$ -	$ -
11-53711-00-603000-2000 CIL INSTRUCTORS	$ -	$ 120.00	$ 80.00	$ -	$ -
Total for OBJECT 53711	**$ 96,186.88**	**$ 90,693.16**	**$ 87,453.28**	**$ -**	**$ -**
11-53712-00-190500-2000 CIL INSTRUCTIONAL AIDES	$ 7,284.00	$ 7,476.00	$ 7,476.00	$ -	$ -
Total for OBJECT 53712	**$ 7,284.00**	**$ 7,476.00**	**$ 7,476.00**	**$ -**	**$ -**
11-53720-00-601010-2000 CIL CLASSIFIED EMPLOYEES	$ -	$ 28.95	$ 36.20	$ -	$ -
11-53720-00-660200-7000 CIL CLASSIFIED EMPLOYEES	$ -	$ 0.01	$ -	$ -	$ -
11-53720-00-673000-6000 CIL CLASSIFIED EMPLOYEES	$ 8,921.90	$ 8,246.53	$ -	$ -	$ -
11-53720-00-677000-3000 CIL CLASSIFIED EMPLOYEES	$ 7,572.50	$ 5,475.76	$ -	$ -	$ -
11-53720-00-683100-8000 CIL CLASSIFIED EMPLOYEES	$ 2,415.70	$ 2,174.13	$ -	$ -	$ -
11-53720-00-689900-4000 CIL CLASSIFIED EMPLOYEES	$ 3,315.30	$ 1,716.60	$ -	$ -	$ -
11-53720-00-692500-2000 CIL CLASSIFIED EMPLOYEES	$ 1,207.80	$ 1,087.02	$ -	$ -	$ -
11-53720-00-699900-4000 CIL CLASSIFIED EMPLOYEES	$ 1,388.50	$ 955.64	$ -	$ -	$ -
11-53720-00-701000-4000 CIL CLASSIFIED EMPLOYEES	$ 3,623.50	$ 3,261.15	$ -	$ -	$ -
11-53720-00-709900-4000 CIL CLASSIFIED EMPLOYEES	$ 363.20	$ 288.95	$ -	$ -	$ -
11-53720-00-710000-4000 CIL CLASSIFIED EMPLOYEES	$ 153.30	$ 94.92	$ -	$ -	$ -
Total for OBJECT 53720	**$ 28,961.70**	**$ 23,329.66**	**$ 36.20**	**$ -**	**$ -**
11-53730-00-050100-2000 CIL OTHER CERTIFICATED EMPL	$ 106.72	$ -	$ -	$ -	$ -
11-53730-00-083500-2000 CIL OTHER CERTIFICATED EMPL	$ 3,268.90	$ 4,974.13	$ 933.20	$ -	$ -
11-53730-00-100700-2000 CIL OTHER CERTIFICATED EMPL	$ -	$ 320.04	$ -	$ -	$ -
11-53730-00-140200-2000 CIL OTHER CERTIFICATED EMPL	$ 1,439.92	$ 1,466.60	$ 1,600.00	$ -	$ -
11-53730-00-490040-2000 CIL OTHER CERTIFICATED EMPL	$ 293.28	$ -	$ -	$ -	$ -
11-53730-00-603000-2000 CIL OTHER CERTIFICATED EMPL	$ 3,520.00	$ 1,720.00	$ 80.00	$ -	$ -
11-53730-00-603050-2000 CIL OTHER CERTIFICATED EMPL	$ 5,600.00	$ 3,733.40	$ 2,506.72	$ -	$ -
11-53730-00-603055-2000 CIL OTHER CERTIFICATED EMPL	$ 2,000.00	$ 1,600.00	$ 1,600.00	$ -	$ -
11-53730-00-603058-2000 CIL OTHER CERTIFICATED EMPL	$ -	$ -	$ 4,000.00	$ -	$ -
11-53730-00-612000-2000 CIL OTHER CERTIFICATED EMPL	$ -	$ 2,240.00	$ 3,200.00	$ -	$ -
11-53730-00-631000-3000 CIL OTHER CERTIFICATED EMPL	$ 1,440.00	$ 4,000.00	$ 4,000.00	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53730-00-638006-8100 CIL OTHER CERTIFICATED EMPL	$ 452.95	$ -	$ -	$ -	$ -
11-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPL	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ -	$ -
11-53730-00-643000-3000 CIL OTHER CERTIFICATED EMPL	$ 3,600.00	$ -	$ -	$ -	$ -
11-53730-00-645000-3000 CIL OTHER CERTIFICATED EMPL	$ 2,717.60	$ 2,717.61	$ 2,717.60	$ -	$ -
11-53730-00-645002-3000 CIL OTHER CERTIFICATED EMPL	$ 3,774.50	$ 1,690.96	$ -	$ -	$ -
11-53730-00-673000-6000 CIL OTHER CERTIFICATED EMPL	$ 3,925.50	$ -	$ -	$ -	$ -
11-53730-00-689900-4000 CIL OTHER CERTIFICATED EMPL	$ 301.99	$ 560.00	$ 800.00	$ -	$ -
11-53730-00-696000-3000 CIL OTHER CERTIFICATED EMPL	$ 1,207.80	$ 1,207.80	$ 1,207.80	$ -	$ -
11-53730-00-696100-3000 CIL OTHER CERTIFICATED EMPL	$ 4,529.40	$ 4,167.05	$ 905.90	$ -	$ -
11-53730-00-699900-4000 CIL OTHER CERTIFICATED EMPL	$ 1,509.80	$ 785.12	$ 302.00	$ -	$ -
11-53730-00-710000-4000 CIL OTHER CERTIFICATED EMPL	$ 1,207.90	$ 1,026.69	$ 905.90	$ -	$ -
Total for OBJECT 53730	**$ 44,496.26**	**$ 35,809.40**	**$ 28,359.12**	**$ -**	**$ -**
11-53800-00-000000-4000 EMPLOYEE ASSISTANCE PROGRAM	$ -	$ -	$ -	$ 222,832.00	$ 222,832.00
Total for OBJECT 53800	**$ -**	**$ -**	**$ -**	**$ 222,832.00**	**$ 222,832.00**
11-53811-00-010400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 11.35	$ -	$ -	$ -
11-53811-00-010910-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 1,048.50	$ -	$ -
11-53811-00-020100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,000.55	$ 1,527.73	$ 1,716.34	$ -	$ -
11-53811-00-030100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 763.62	$ 452.32	$ -	$ -
11-53811-00-030100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 348.61	$ 9.71	$ 182.88	$ -	$ -
11-53811-00-030200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 216.78	$ (63.39)	$ 152.41	$ -	$ -
11-53811-00-040100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 14,196.05	$ 23,037.64	$ 13,263.52	$ -	$ -
11-53811-00-040100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 3,148.42	$ 3,575.27	$ 3,987.96	$ -	$ -
11-53811-00-050100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,088.34	$ 3,446.43	$ 3,773.42	$ -	$ -
11-53811-00-050100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 17.00	$ 60.17	$ 24.12	$ -	$ -
11-53811-00-050200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,212.68	$ 1,836.68	$ 2,306.53	$ -	$ -
11-53811-00-050200-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 249.64	$ 557.28	$ 391.26	$ -	$ -
11-53811-00-050600-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 333.55	$ 405.49	$ 803.46	$ -	$ -
11-53811-00-050600-9200 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 1.09	$ -	$ -	$ -
11-53811-00-051100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 854.15	$ 1,037.64	$ 669.48	$ -	$ -
11-53811-00-051400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 4,960.85	$ 7,147.38	$ 4,972.63	$ -	$ -
11-53811-00-051400-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 1,676.89	$ 1,867.85	$ 1,130.45	$ -	$ -
11-53811-00-059900-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 1,062.41	$ 939.48	$ 1,814.00	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53811-00-060100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,922.26	$ 1,409.20	$ 844.46	$ -	$ -
11-53811-00-060100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 171.92	$ 18.85	$ 226.16	$ -	$ -
11-53811-00-060110-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 4,998.69	$ 6,428.99	$ 6,951.27	$ -	$ -
11-53811-00-060110-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 334.08	$ 87.47	$ 57.52	$ -	$ -
11-53811-00-061400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 8.01	$ 7.85	$ 7.67	$ -	$ -
11-53811-00-061410-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 892.78	$ 1,290.51	$ 1,433.14	$ -	$ -
11-53811-00-061440-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 233.70	$ 1,000.68	$ 801.14	$ -	$ -
11-53811-00-061800-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 424.19	$ 498.05	$ 468.73	$ -	$ -
11-53811-00-070100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 150.00	$ 25.60	$ -	$ -
11-53811-00-070600-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,505.54	$ 1,664.30	$ 682.63	$ -	$ -
11-53811-00-070800-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 458.98	$ 923.70	$ -	$ -
11-53811-00-083500-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 11,225.41	$ 3,384.86	$ 9,270.75	$ -	$ -
11-53811-00-083500-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 176.21	$ 347.39	$ 269.24	$ -	$ -
11-53811-00-083500-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 12.85	$ -	$ -	$ -	$ -
11-53811-00-083600-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 649.04	$ 43.01	$ 149.99	$ -	$ -
11-53811-00-083700-2900 ALT RETIRE PLAN -INSTRUCTIO	$ (13.33)	$ 1,052.73	$ 1,708.64	$ -	$ -
11-53811-00-085000-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 3,450.50	$ 5,548.75	$ 4,147.65	$ -	$ -
11-53811-00-085000-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,049.73	$ 1,639.13	$ 872.97	$ -	$ -
11-53811-00-089900-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 2,697.75	$ 2,520.34	$ -	$ -
11-53811-00-090100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 767.09	$ 1,289.31	$ 500.02	$ -	$ -
11-53811-00-094800-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,136.69	$ 794.16	$ 742.68	$ -	$ -
11-53811-00-094800-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,029.03	$ 1,116.77	$ 850.05	$ -	$ -
11-53811-00-095200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 394.55	$ 612.85	$ 504.91	$ -	$ -
11-53811-00-095300-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 913.94	$ 868.25	$ 1,067.27	$ -	$ -
11-53811-00-095600-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 280.11	$ 487.95	$ 150.06	$ -	$ -
11-53811-00-095600-9200 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 524.23	$ 350.12	$ -	$ -
11-53811-00-095650-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,958.84	$ 2,846.99	$ 2,524.85	$ -	$ -
11-53811-00-095700-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 625.10	$ 908.12	$ 541.54	$ -	$ -
11-53811-00-095730-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,759.29	$ 3,313.42	$ 2,927.55	$ -	$ -
11-53811-00-095730-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 79.84	$ 49.04	$ 215.20	$ -	$ -
11-53811-00-095800-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,126.35	$ 2,761.57	$ 2,110.83	$ -	$ -
11-53811-00-095800-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,750.22	$ 1,021.47	$ 1,047.35	$ -	$ -
11-53811-00-100200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,810.80	$ 5,967.68	$ 3,096.46	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53811-00-100200-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 297.92	$ 338.79	$ 38.38	$ -	$ -
11-53811-00-100400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,090.60	$ 4,076.99	$ 3,037.97	$ -	$ -
11-53811-00-100400-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 174.84	$ 27.97	$ 12.79	$ -	$ -
11-53811-00-100500-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 228.70	$ -	$ -
11-53811-00-100700-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,958.78	$ 1,780.55	$ 1,156.11	$ -	$ -
11-53811-00-100800-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 602.37	$ 58.21	$ 314.17	$ -	$ -
11-53811-00-101100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 6,018.15	$ 5,474.66	$ 4,010.13	$ -	$ -
11-53811-00-101100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 127.24	$ 153.54	$ -	$ -	$ -
11-53811-00-101200-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 161.41	$ -	$ -
11-53811-00-101300-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 62.98	$ -	$ -
11-53811-00-103000-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 8.02	$ -	$ -	$ -
11-53811-00-109900-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 129.12	$ 64.56	$ -	$ -
11-53811-00-110400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 729.93	$ 1,096.32	$ 1,100.29	$ -	$ -
11-53811-00-110500-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 3,681.11	$ 9,065.27	$ 4,707.57	$ -	$ -
11-53811-00-110500-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 503.07	$ 619.13	$ -	$ -	$ -
11-53811-00-110700-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 744.67	$ 593.40	$ 518.56	$ -	$ -
11-53811-00-120100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 3,383.41	$ 5,177.88	$ 3,654.31	$ -	$ -
11-53811-00-120100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 51.00	$ 10.38	$ -	$ -	$ -
11-53811-00-120500-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 718.10	$ 530.17	$ 1,018.46	$ -	$ -
11-53811-00-123000-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 7,397.77	$ 7,451.06	$ 6,296.37	$ -	$ -
11-53811-00-123000-2900 ALT RETIRE PLAN -INSTRUCTIO	$ (0.01)	$ 75.86	$ 34.14	$ -	$ -
11-53811-00-125000-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,098.12	$ 1,091.03	$ 2,392.98	$ -	$ -
11-53811-00-125000-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 85.42	$ 137.23	$ 694.05	$ -	$ -
11-53811-00-130200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 404.51	$ 781.85	$ 921.72	$ -	$ -
11-53811-00-130510-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 3,223.61	$ 4,398.24	$ 4,139.15	$ -	$ -
11-53811-00-130510-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,598.44	$ 2,021.39	$ 315.32	$ -	$ -
11-53811-00-130630-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,854.24	$ 4,826.93	$ 4,132.90	$ -	$ -
11-53811-00-130700-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 6.59	$ -	$ -	$ -
11-53811-00-130800-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 1,133.64	$ 1,875.48	$ -	$ -
11-53811-00-140200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,154.17	$ 1,480.58	$ 818.52	$ -	$ -
11-53811-00-150100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 8,016.35	$ 12,158.16	$ 8,148.98	$ -	$ -
11-53811-00-150100-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 31.97	$ 946.22	$ 963.81	$ -	$ -
11-53811-00-150100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 4,606.15	$ 1,877.69	$ 825.58	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53811-00-150400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 424.38	$ 616.63	$ 322.07	$ -	$ -
11-53811-00-150600-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 6,623.10	$ 12,334.08	$ 6,246.43	$ -	$ -
11-53811-00-150600-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,454.52	$ 1,254.83	$ 996.03	$ -	$ -
11-53811-00-150900-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 509.81	$ 273.94	$ -	$ -	$ -
11-53811-00-150900-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 176.16	$ 14.83	$ -	$ -	$ -
11-53811-00-170100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 11,625.06	$ 19,152.96	$ 13,402.07	$ -	$ -
11-53811-00-170100-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 258.05	$ 30.04	$ -	$ -	$ -
11-53811-00-170100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 4,656.87	$ 2,789.16	$ 531.56	$ -	$ -
11-53811-00-190100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 169.75	$ 431.30	$ -	$ -	$ -
11-53811-00-190200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,443.97	$ 4,966.77	$ 3,740.75	$ -	$ -
11-53811-00-190200-9200 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 307.91	$ -	$ -
11-53811-00-190500-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 7,464.42	$ 13,752.47	$ 4,306.74	$ -	$ -
11-53811-00-190500-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,702.80	$ 1,035.12	$ 1,959.51	$ -	$ -
11-53811-00-191100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,099.73	$ 1,136.03	$ 1,094.50	$ -	$ -
11-53811-00-191100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 162.56	$ 37.72	$ 6.36	$ -	$ -
11-53811-00-191400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,125.76	$ 1,616.63	$ 1,510.93	$ -	$ -
11-53811-00-200100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 3,870.47	$ 4,477.88	$ 3,597.79	$ -	$ -
11-53811-00-200100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,526.19	$ 904.31	$ 51.21	$ -	$ -
11-53811-00-210500-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,371.16	$ 2,872.71	$ 2,689.24	$ -	$ -
11-53811-00-210500-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 346.19	$ 161.92	$ -	$ -	$ -
11-53811-00-213300-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,024.73	$ 1,589.88	$ 1,197.11	$ -	$ -
11-53811-00-214000-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 766.45	$ 1,715.89	$ 1,226.04	$ -	$ -
11-53811-00-220200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 4,676.45	$ 5,551.39	$ 3,804.34	$ -	$ -
11-53811-00-220200-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 947.90	$ 695.33	$ 288.86	$ -	$ -
11-53811-00-220400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,954.82	$ 4,481.87	$ 3,734.58	$ -	$ -
11-53811-00-220400-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 453.50	$ 950.55	$ -	$ -	$ -
11-53811-00-220500-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 3,481.89	$ 5,231.82	$ 2,287.79	$ -	$ -
11-53811-00-220500-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 47.73	$ 32.26	$ 28.85	$ -	$ -
11-53811-00-220600-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 247.90	$ (130.29)	$ -	$ -	$ -
11-53811-00-220610-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 212.10	$ 254.55	$ 471.09	$ -	$ -
11-53811-00-220700-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 3,499.28	$ 3,174.50	$ 1,848.56	$ -	$ -
11-53811-00-220700-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 152.78	$ 121.17	$ 137.17	$ -	$ -
11-53811-00-220800-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 4,337.42	$ 4,230.99	$ 2,605.12	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53811-00-220800-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,638.68	$ 695.33	$ 8.53	$ -	$ -
11-53811-00-221000-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 1.83	$ -	$ -	$ -
11-53811-00-493009-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 846.49	$ 905.83	$ 821.03	$ -	$ -
11-53811-00-493009-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,080.55	$ 399.45	$ 1,513.02	$ -	$ -
11-53811-00-493010-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,556.97	$ 1,492.85	$ 2,748.91	$ -	$ -
11-53811-00-493010-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 57.31	$ -	$ -
11-53811-00-493010-9200 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 12.80	$ -	$ -
11-53811-00-493013-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,686.54	$ 646.42	$ 999.83	$ -	$ -
11-53811-00-493013-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 140.13	$ 20.80	$ -	$ -	$ -
11-53811-00-493014-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 1,763.75	$ 2,510.73	$ 1,828.49	$ -	$ -
11-53811-00-493050-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 13.29	$ -	$ -	$ -	$ -
11-53811-00-493060-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 303.33	$ 800.60	$ -	$ -
11-53811-00-493062-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 146.28	$ 291.66	$ -	$ -
11-53811-00-493080-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 281.73	$ -	$ -	$ -
11-53811-00-493080-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 10,348.42	$ 252.61	$ -	$ -	$ -
11-53811-00-493080-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 297.93	$ 24.35	$ -	$ -	$ -
11-53811-00-493081-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 779.17	$ 9,553.67	$ 10,662.94	$ -	$ -
11-53811-00-493210-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 691.68	$ 92.87	$ -	$ -	$ -
11-53811-00-496500-4000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 35.32	$ -	$ -	$ -
11-53811-00-499900-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 23.96	$ -	$ -	$ -
11-53811-00-601010-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 22.20	$ -	$ -	$ -
Total for OBJECT 53811	**$ 220,248.78**	**$ 277,147.40**	**$ 214,462.89**	**$ -**	**$ -**
11-53812-00-100400-2000 ***DO NOT USE***	$ -	$ 8.39	$ -	$ -	$ -
Total for OBJECT 53812	**$ -**	**$ 8.39**	**$ -**	**$ -**	**$ -**
11-53830-00-094800-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 93.30	$ -	$ -
11-53830-00-220200-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 68.08	$ 59.94	$ -	$ -
11-53830-00-490335-2000 ALT RETIRE PLAN - NON-INSTR	$ 6.94	$ -	$ 200.84	$ -	$ -
11-53830-00-496000-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 100.72	$ -	$ -	$ -
11-53830-00-496509-4000 ALT RETIRE PLAN - NON-INSTR	$ 11.11	$ -	$ -	$ -	$ -
11-53830-00-601000-2000 ALT RETIRE PLAN - NON-INSTR	$ 7,193.48	$ 10,639.04	$ 8,967.83	$ -	$ -
11-53830-00-601010-2000 ALT RETIRE PLAN - NON-INSTR	$ 52.79	$ -	$ -	$ -	$ -
11-53830-00-612000-2000 ALT RETIRE PLAN - NON-INSTR	$ 1,009.08	$ 1,242.02	$ 1,965.29	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-53830-00-612000-9200 ALT RETIRE PLAN - NON-INSTR	$ 1,910.26	$ 586.71	$ 1,312.33	$ -	$ -
11-53830-00-614000-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 59.98	$ -	$ -
11-53830-00-631000-3000 ALT RETIRE PLAN - NON-INSTR	$ 3,999.98	$ 8,932.71	$ 4,792.43	$ -	$ -
11-53830-00-631000-9300 ALT RETIRE PLAN - NON-INSTR	$ -	$ 245.93	$ -	$ -	$ -
11-53830-00-642000-3300 ALT RETIRE PLAN - NON-INSTR	$ 6.24	$ -	$ -	$ -	$ -
11-53830-00-673000-6000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 10.90	$ -	$ -	$ -
11-53830-00-673030-6000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 117.25	$ 8.11	$ -	$ -
11-53830-00-675000-6000 ALT RETIRE PLAN - NON-INSTR	$ 11.92	$ -	$ -	$ -	$ -
11-53830-00-677210-2000 ALT RETIRE PLAN - NON-INSTR	$ 6.83	$ -	$ -	$ -	$ -
11-53830-00-696030-3000 ALT RETIRE PLAN - NON-INSTR	$ 200.00	$ -	$ -	$ -	$ -
11-53830-00-696105-3000 ALT RETIRE PLAN - NON-INSTR	$ 31.21	$ -	$ -	$ -	$ -
11-53830-00-696107-3000 ALT RETIRE PLAN - NON-INSTR	$ 360.06	$ 360.03	$ 361.87	$ -	$ -
11-53830-00-696114-3000 ALT RETIRE PLAN - NON-INSTR	$ 360.02	$ 360.02	$ 360.02	$ -	$ -
11-53830-00-696118-3000 ALT RETIRE PLAN - NON-INSTR	$ 360.04	$ 360.00	$ 360.01	$ -	$ -
11-53830-00-699000-2000 ALT RETIRE PLAN - NON-INSTR	$ 2,004.68	$ 2,822.67	$ -	$ -	$ -
11-53830-00-699000-3000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 1,834.41	$ -	$ -
Total for OBJECT 53830	**$ 17,524.64**	**$ 25,846.08**	**$ 20,376.36**	**$ -**	**$ -**
11-53900-00-590000-4000 RETIREE INCENTIVE (CLASSIFI	$ 367,036.44	$ 557,520.44	$ 744,173.68	$ 591,930.00	$ 570,967.00
Total for OBJECT 53900	**$ 367,036.44**	**$ 557,520.44**	**$ 744,173.68**	**$ 591,930.00**	**$ 570,967.00**
11-53910-00-590000-4000 RETIREE INCENTIVE (ACADEMIC	$ 323,917.09	$ 526,110.09	$ 688,085.96	$ 676,059.00	$ 678,947.00
Total for OBJECT 53910	**$ 323,917.09**	**$ 526,110.09**	**$ 688,085.96**	**$ 676,059.00**	**$ 678,947.00**
Total for MAJOR.OBJ 53	**$ 27,157,561.30**	**$ 27,294,309.09**	**$ 30,150,992.58**	**$ 37,941,371.00**	**$ 37,821,399.00**
11-64000-00-670000-4000 SUPPLIES AND MATERIALS	$ -	$ -	$ -	$ 58,000.00	$ 30,000.00
Total for OBJECT 64000	**$ -**	**$ -**	**$ -**	**$ 58,000.00**	**$ 30,000.00**
11-64100-00-085000-2000 TEXTBOOKS	$ -	$ -	$ -	$ 450.00	$ 450.00
11-64100-00-095700-2000 TEXTBOOKS	$ -	$ -	$ -	$ 100.00	$ 100.00
11-64100-00-095800-2000 TEXTBOOKS	$ -	$ -	$ -	$ 300.00	$ 300.00
11-64100-00-496500-4000 TEXTBOOKS	$ 12,312.97	$ 450.00	$ -	$ -	$ -
11-64100-00-496501-4000 TEXTBOOKS	$ -	$ 1,000.00	$ 1,000.00	$ -	$ -
11-64100-00-660500-1000 TEXTBOOKS	$ -	$ -	$ -	$ 2,500.00	$ 3,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
Total for OBJECT 64100	**$ 12,312.97**	**$ 1,450.00**	**$ 1,000.00**	**$ 3,350.00**	**$ 3,850.00**
11-64230-00-061410-2000 REFERENCE BOOKS	$ -	$ -	$ 266.42	$ -	$ -
11-64230-00-085000-2000 REFERENCE BOOKS	$ -	$ -	$ -	$ 450.00	$ 450.00
11-64230-00-100100-2000 REFERENCE BOOKS	$ -	$ 325.58	$ 469.39	$ -	$ -
11-64230-00-140200-2000 REFERENCE BOOKS	$ -	$ 102.61	$ -	$ 1,300.00	$ 1,300.00
11-64230-00-493080-2000 REFERENCE BOOKS	$ -	$ -	$ -	$ 100.00	$ 100.00
11-64230-00-647000-2000 REFERENCE BOOKS	$ -	$ -	$ 20.07	$ 150.00	$ 150.00
11-64230-00-647000-3000 REFERENCE BOOKS	$ 146.78	$ 424.39	$ -	$ -	$ -
Total for OBJECT 64230	**$ 146.78**	**$ 852.58**	**$ 755.88**	**$ 2,000.00**	**$ 2,000.00**
11-64310-00-093400-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 7,000.00	$ 7,000.00
11-64310-00-095200-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
11-64310-00-095650-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 22,238.32	$ -	$ -
11-64310-00-095700-2000 INSTRUCTIONAL SUPPLIES	$ -	$ (1,360.08)	$ -	$ -	$ -
11-64310-00-095730-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,219.20	$ -	$ -
11-64310-00-100110-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
11-64310-00-130510-2000 INSTRUCTIONAL SUPPLIES	$ 234.00	$ -	$ -	$ -	$ -
11-64310-00-170100-9200 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 276.65	$ 277.00	$ 277.00
11-64310-00-190100-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 83.04	$ 1,501.00	$ 1,501.00
11-64310-00-493062-2900 INSTRUCTIONAL SUPPLIES	$ 543.00	$ 600.00	$ -	$ 2,000.00	$ 2,000.00
11-64310-00-496000-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,193.56	$ -	$ -
11-64310-00-496500-4000 INSTRUCTIONAL SUPPLIES	$ -	$ 3,449.82	$ -	$ -	$ -
11-64310-00-496508-4000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,372.44	$ -	$ -
11-64310-00-601000-2000 INSTRUCTIONAL SUPPLIES	$ -	$ 950.97	$ -	$ -	$ -
11-64310-00-613000-8000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 3,006.78	$ 5,500.00	$ 5,500.00
11-64310-00-642000-3300 INSTRUCTIONAL SUPPLIES	$ -	$ 201.00	$ -	$ -	$ -
11-64310-00-677210-2000 INSTRUCTIONAL SUPPLIES	$ -	$ 282.40	$ -	$ -	$ -
11-64310-00-677500-1000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 7,515.00	$ 7,515.00
11-64310-00-678200-9800 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,400.00	$ 2,400.00
Total for OBJECT 64310	**$ 777.00**	**$ 4,124.11**	**$ 29,389.99**	**$ 29,193.00**	**$ 29,193.00**
11-64311-00-100400-2000 INSTRUC SUPPLIES-MATERIALS	$ 2,472.02	$ 307.55	$ 283.09	$ 3,800.00	$ 3,800.00
11-64311-00-130630-2000 INSTRUC SUPPLIES-MATERIALS	$ 46,162.09	$ 29,966.13	$ 38,260.68	$ 36,000.00	$ 36,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
Total for OBJECT 64311	**$ 48,634.11**	**$ 30,273.68**	**$ 38,543.77**	**$ 39,800.00**	**$ 39,800.00**
11-64330-00-061410-2000 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 500.00	$ 500.00
11-64330-00-100100-2000 PERIODICALS AND MAGAZINES	$ -	$ 46.54	$ 109.09	$ -	$ -
11-64330-00-601000-2000 PERIODICALS AND MAGAZINES	$ 387.01	$ 390.60	$ 71.13	$ 200.00	$ 200.00
11-64330-00-620000-3000 PERIODICALS AND MAGAZINES	$ 730.52	$ 390.60	$ 441.66	$ 221.00	$ 221.00
11-64330-00-645000-3000 PERIODICALS AND MAGAZINES	$ 5,900.00	$ 5,900.00	$ 5,900.00	$ 5,900.00	$ 5,900.00
11-64330-00-660105-1000 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 200.00	$ 200.00
11-64330-00-670400-8000 PERIODICALS AND MAGAZINES	$ 4,741.65	$ 4,000.15	$ 2,333.20	$ 3,225.00	$ 3,225.00
11-64330-00-671000-1000 PERIODICALS AND MAGAZINES	$ 1,738.74	$ 2,831.36	$ 2,227.32	$ 902.00	$ 902.00
11-64330-00-677510-1000 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 100.00	$ 100.00
11-64330-00-699000-2000 PERIODICALS AND MAGAZINES	$ -	$ 526.25	$ -	$ -	$ -
11-64330-00-699000-3000 PERIODICALS AND MAGAZINES	$ -	$ -	$ 127.10	$ 555.00	$ 555.00
Total for OBJECT 64330	**$ 13,497.92**	**$ 14,085.50**	**$ 11,209.50**	**$ 11,803.00**	**$ 11,803.00**
11-64331-00-095650-2000 ELECTRONIC RESOURCES	$ -	$ 57.00	$ -	$ -	$ -
11-64331-00-496500-4000 ELECTRONIC RESOURCES	$ -	$ 1,750.72	$ -	$ -	$ -
11-64331-00-670400-8000 ELECTRONIC RESOURCES	$ -	$ -	$ 1,708.47	$ -	$ -
Total for OBJECT 64331	**$ -**	**$ 1,807.72**	**$ 1,708.47**	**$ -**	**$ -**
11-64360-00-123000-2000 TESTS	$ 16,250.00	$ 6,500.00	$ 9,750.00	$ 16,000.00	$ 16,000.00
Total for OBJECT 64360	**$ 16,250.00**	**$ 6,500.00**	**$ 9,750.00**	**$ 16,000.00**	**$ 16,000.00**
11-64370-00-601000-2000 COMMENCEMENT SUPPLIES	$ -	$ 809.89	$ 3,007.42	$ -	$ -
11-64370-00-696000-3000 COMMENCEMENT SUPPLIES	$ 4,377.41	$ 6,153.65	$ 6,780.03	$ 7,000.00	$ 7,000.00
Total for OBJECT 64370	**$ 4,377.41**	**$ 6,963.54**	**$ 9,787.45**	**$ 7,000.00**	**$ 7,000.00**
11-64410-00-060100-2000 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 608.00	$ 608.00
11-64410-00-085000-2000 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 450.00	$ 450.00
11-64410-00-095650-2000 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ 69.00	$ -	$ -
11-64410-00-100800-2000 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 100.00	$ 100.00
11-64410-00-110200-2000 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 200.00	$ 200.00
11-64410-00-150900-2000 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 100.00	$ 100.00
11-64410-00-220200-2000 INSTRUCTIONAL MEDIA MATERIA	$ -	$ 29.90	$ -	$ 100.00	$ 100.00
11-64410-00-493080-2000 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 300.00	$ 300.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-64410-00-675000-6000 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 175.00	$ 175.00
Total for OBJECT 64410	**$ -**	**$ 29.90**	**$ 69.00**	**$ 2,033.00**	**$ 2,033.00**
11-64510-00-100110-2000 SUPPLY INVENTORIES	$ (2,847.60)	$ -	$ 448.61	$ 1,500.00	$ 1,500.00
11-64510-00-651500-5000 SUPPLY INVENTORIES	$ 11,629.92	$ 3,956.63	$ 5,953.92	$ 10,000.00	$ 10,000.00
11-64510-00-651600-5000 SUPPLY INVENTORIES	$ 84,509.37	$ 46,317.22	$ 88,646.40	$ 127,500.00	$ 127,500.00
11-64510-00-651600-9500 SUPPLY INVENTORIES	$ 9,770.79	$ 3,197.56	$ 14,914.07	$ 17,500.00	$ 17,500.00
11-64510-00-651610-5000 SUPPLY INVENTORIES	$ 3,427.38	$ 4,137.13	$ 456.86	$ 2,500.00	$ 2,500.00
11-64510-00-653000-5000 SUPPLY INVENTORIES	$ 142,015.82	$ 49,375.16	$ 93,227.72	$ 140,000.00	$ 140,000.00
11-64510-00-653000-9500 SUPPLY INVENTORIES	$ 3,208.32	$ 3,098.33	$ 28,491.10	$ 23,000.00	$ 23,000.00
11-64510-00-655000-2300 SUPPLY INVENTORIES	$ -	$ 16,433.23	$ -	$ -	$ -
11-64510-00-655000-5000 SUPPLY INVENTORIES	$ 12,794.09	$ -	$ 28,398.00	$ 30,000.00	$ 30,000.00
11-64510-00-655000-9500 SUPPLY INVENTORIES	$ 1,819.98	$ 5,125.77	$ 6,564.29	$ 4,000.00	$ 4,000.00
11-64510-00-657010-5000 SUPPLY INVENTORIES	$ 4,784.51	$ 1,518.69	$ 4,563.37	$ 4,000.00	$ 4,000.00
11-64510-00-657010-9500 SUPPLY INVENTORIES	$ 481.37	$ -	$ 682.00	$ 1,000.00	$ 1,000.00
11-64510-00-657020-2300 SUPPLY INVENTORIES	$ -	$ 9,197.43	$ -	$ -	$ -
11-64510-00-657020-5000 SUPPLY INVENTORIES	$ 24,754.28	$ -	$ 15,095.93	$ 18,000.00	$ 18,000.00
11-64510-00-677210-5000 SUPPLY INVENTORIES	$ -	$ 103,874.91	$ -	$ -	$ -
11-64510-00-683000-5000 SUPPLY INVENTORIES	$ 420.48	$ -	$ 25.68	$ -	$ -
11-64510-00-696199-5000 SUPPLY INVENTORIES	$ 1,811.08	$ 1,248.30	$ 1,405.75	$ 1,500.00	$ 1,500.00
Total for OBJECT 64510	**$ 298,579.79**	**$ 247,480.36**	**$ 288,873.70**	**$ 380,500.00**	**$ 380,500.00**
11-64511-00-095650-2000 UNIFORM PURCHASES	$ 881.47	$ 765.79	$ 333.74	$ 300.00	$ 300.00
11-64511-00-490320-2000 UNIFORM PURCHASES	$ -	$ -	$ 164.25	$ -	$ -
11-64511-00-493009-2000 UNIFORM PURCHASES	$ -	$ -	$ 279.28	$ -	$ -
11-64511-00-651000-5000 UNIFORM PURCHASES	$ 22,217.92	$ 19,141.20	$ 26,196.06	$ 24,500.00	$ 24,500.00
11-64511-00-677000-3000 UNIFORM PURCHASES	$ 2,826.38	$ 14,962.42	$ 15,136.02	$ 23,500.00	$ 23,500.00
Total for OBJECT 64511	**$ 25,925.77**	**$ 34,869.41**	**$ 42,109.35**	**$ 48,300.00**	**$ 48,300.00**
11-64550-00-040100-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 2,574.28	$ 1,797.00	$ 1,797.00
11-64550-00-051400-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 500.00	$ 500.00
11-64550-00-083500-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,499.35	$ 1,828.44	$ 1,287.03	$ 1,500.00	$ 1,500.00
11-64550-00-094800-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 60.00	$ 60.00
11-64550-00-095650-2000 NON-INSTRUCTIONAL SUPPLIES	$ 936.83	$ 1,654.48	$ -	$ 2,800.00	$ 2,800.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-64550-00-095700-2000 NON-INSTRUCTIONAL SUPPLIES	$ 212.86	$ 294.92	$ -	$ -	$ -
11-64550-00-100100-2000 NON-INSTRUCTIONAL SUPPLIES	$ 290.88	$ -	$ 220.01	$ 6,046.00	$ 6,046.00
11-64550-00-100110-2000 NON-INSTRUCTIONAL SUPPLIES	$ 5,324.76	$ -	$ 3,286.60	$ 3,550.00	$ 3,550.00
11-64550-00-100120-2000 NON-INSTRUCTIONAL SUPPLIES	$ 109.49	$ -	$ -	$ 1,200.00	$ 1,200.00
11-64550-00-100800-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,250.00	$ 1,250.00
11-64550-00-101100-2000 NON-INSTRUCTIONAL SUPPLIES	$ 497.41	$ 491.87	$ 496.82	$ 500.00	$ 500.00
11-64550-00-110200-2000 NON-INSTRUCTIONAL SUPPLIES	$ 71.41	$ -	$ -	$ 75.00	$ 75.00
11-64550-00-123000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 432.28	$ 451.88	$ 507.20	$ 10,700.00	$ 10,700.00
11-64550-00-125000-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 456.24	$ 2,000.00	$ 2,000.00
11-64550-00-130630-2000 NON-INSTRUCTIONAL SUPPLIES	$ 4,684.96	$ 3,271.95	$ 13,836.65	$ 6,000.00	$ 6,000.00
11-64550-00-130631-2000 NON-INSTRUCTIONAL SUPPLIES	$ 18,750.69	$ 9,778.70	$ 25,919.56	$ 19,600.00	$ 19,600.00
11-64550-00-150100-2000 NON-INSTRUCTIONAL SUPPLIES	$ 82.13	$ -	$ -	$ 167.00	$ 167.00
11-64550-00-150600-2000 NON-INSTRUCTIONAL SUPPLIES	$ 243.35	$ 209.03	$ 122.90	$ 250.00	$ 250.00
11-64550-00-150900-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 320.00	$ 320.00
11-64550-00-170100-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,047.72	$ 1,499.20	$ 1,302.66	$ 2,000.00	$ 2,000.00
11-64550-00-200100-2000 NON-INSTRUCTIONAL SUPPLIES	$ 403.34	$ 131.38	$ -	$ 500.00	$ 500.00
11-64550-00-210510-2000 NON-INSTRUCTIONAL SUPPLIES	$ 26,859.65	$ 6,868.90	$ -	$ -	$ -
11-64550-00-213300-2000 NON-INSTRUCTIONAL SUPPLIES	$ 231.20	$ 291.67	$ 260.61	$ 292.00	$ 292.00
11-64550-00-213311-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 3,521.78	$ 1,091.80	$ -	$ -
11-64550-00-220400-2000 NON-INSTRUCTIONAL SUPPLIES	$ 187.47	$ -	$ 187.88	$ 200.00	$ 200.00
11-64550-00-220700-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 187.23	$ -	$ -
11-64550-00-220800-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 237.08	$ -	$ -
11-64550-00-490040-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 200.00	$ 200.00
11-64550-00-490200-2000 NON-INSTRUCTIONAL SUPPLIES	$ 187.21	$ 50.34	$ 1,600.14	$ -	$ -
11-64550-00-490310-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,376.76	$ 2,032.13	$ 610.25	$ 1,510.00	$ 1,510.00
11-64550-00-490320-2000 NON-INSTRUCTIONAL SUPPLIES	$ 321.80	$ 292.52	$ 133.57	$ 4,000.00	$ 4,000.00
11-64550-00-490330-2000 NON-INSTRUCTIONAL SUPPLIES	$ 4,048.79	$ 1,910.77	$ 498.92	$ 1,870.00	$ 1,870.00
11-64550-00-490335-2000 NON-INSTRUCTIONAL SUPPLIES	$ 227.85	$ -	$ 1,423.93	$ 200.00	$ 200.00
11-64550-00-493009-2000 NON-INSTRUCTIONAL SUPPLIES	$ 460.11	$ -	$ 5,068.86	$ 833.00	$ 833.00
11-64550-00-493009-9200 NON-INSTRUCTIONAL SUPPLIES	$ 1,232.50	$ -	$ 916.82	$ 1,000.00	$ 1,000.00
11-64550-00-493072-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
11-64550-00-493080-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 200.00	$ 200.00
11-64550-00-493400-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,617.84	$ 472.73	$ 423.04	$ 13,500.00	$ 13,500.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-64550-00-493405-2000 NON-INSTRUCTIONAL SUPPLIES	$ 158.51	$ -	$ -	$ 5,000.00	$ 5,000.00
11-64550-00-496000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,668.80	$ -	$ 64.07	$ 1,000.00	$ 1,000.00
11-64550-00-496500-4000 NON-INSTRUCTIONAL SUPPLIES	$ 10,362.87	$ 3,930.99	$ 6,131.52	$ -	$ -
11-64550-00-496502-4000 NON-INSTRUCTIONAL SUPPLIES	$ 131.37	$ -	$ -	$ -	$ -
11-64550-00-496504-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 994.95	$ -	$ -
11-64550-00-496505-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 458.19	$ -	$ -	$ -
11-64550-00-496506-4000 NON-INSTRUCTIONAL SUPPLIES	$ 2,954.98	$ 1,406.10	$ 632.69	$ -	$ -
11-64550-00-496507-4000 NON-INSTRUCTIONAL SUPPLIES	$ 1,012.75	$ -	$ 999.53	$ -	$ -
11-64550-00-496509-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 966.60	$ 1,071.70	$ -	$ -
11-64550-00-496510-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,000.00	$ -	$ -
11-64550-00-496511-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 1,000.00	$ -	$ -	$ -
11-64550-00-496512-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 958.53	$ -	$ -
11-64550-00-496517-4000 NON-INSTRUCTIONAL SUPPLIES	$ 995.00	$ -	$ -	$ -	$ -
11-64550-00-496522-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 51.23	$ -	$ -
11-64550-00-499910-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,386.00	$ 644.87	$ 644.87	$ -	$ -
11-64550-00-601000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,048.36	$ -	$ 746.89	$ 4,000.00	$ 4,000.00
11-64550-00-601002-2900 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 109.32	$ 2,232.52	$ 1,500.00	$ 1,500.00
11-64550-00-601010-2000 NON-INSTRUCTIONAL SUPPLIES	$ 4,048.55	$ 4,850.24	$ 1,865.97	$ 15,500.00	$ 15,500.00
11-64550-00-603000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 320.88	$ 8.54	$ 1,489.28	$ 330.00	$ 330.00
11-64550-00-612000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 3,115.52	$ -	$ 3,013.29	$ 5,500.00	$ 5,500.00
11-64550-00-613000-8000 NON-INSTRUCTIONAL SUPPLIES	$ 7,461.15	$ 5,144.64	$ 11,571.53	$ 7,700.00	$ 7,700.00
11-64550-00-614000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 2,278.30	$ 1,461.24	$ 422.07	$ 1,500.00	$ 1,500.00
11-64550-00-620000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,841.94	$ 692.05	$ 3,993.64	$ 10,208.00	$ 10,208.00
11-64550-00-620040-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,627.20	$ -	$ -	$ 6,472.00	$ 6,472.00
11-64550-00-620075-2900 NON-INSTRUCTIONAL SUPPLIES	$ 534.06	$ 1,722.89	$ 319.33	$ 538.00	$ 538.00
11-64550-00-620090-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,998.96	$ 2,779.87	$ 1,152.24	$ 3,386.00	$ 3,386.00
11-64550-00-631000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,842.09	$ -	$ -	$ 4,036.00	$ 4,036.00
11-64550-00-631000-3300 NON-INSTRUCTIONAL SUPPLIES	$ 1,473.54	$ 3,574.88	$ 1,191.16	$ -	$ -
11-64550-00-633000-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 353.01	$ -	$ -
11-64550-00-642000-3300 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 495.88	$ -	$ -
11-64550-00-643000-3300 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 495.88	$ -	$ -
11-64550-00-645000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 133.57	$ 318.57	$ 1,209.91	$ 4,150.00	$ 4,150.00
11-64550-00-645000-9300 NON-INSTRUCTIONAL SUPPLIES	$ 2,851.28	$ 820.44	$ 2,113.38	$ 7,000.00	$ 7,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-64550-00-645002-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,651.99	$ 798.98	$ -	$ -	$ -
11-64550-00-645010-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
11-64550-00-645040-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,474.12	$ -	$ 1,736.57	$ 500.00	$ 500.00
11-64550-00-646000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,041.87	$ 1,235.98	$ 1,142.80	$ 1,500.00	$ 1,500.00
11-64550-00-647000-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 578.23	$ 450.00	$ 450.00
11-64550-00-647000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 454.71	$ 265.04	$ 448.57	$ -	$ -
11-64550-00-647010-3000 NON-INSTRUCTIONAL SUPPLIES	$ 536.39	$ -	$ 391.90	$ 500.00	$ 500.00
11-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 397.91	$ 110.77	$ 279.77	$ 500.00	$ 500.00
11-64550-00-649010-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 722.68	$ -	$ -
11-64550-00-649015-3000 NON-INSTRUCTIONAL SUPPLIES	$ 407.74	$ 391.34	$ -	$ 500.00	$ 500.00
11-64550-00-649100-3300 NON-INSTRUCTIONAL SUPPLIES	$ 621.45	$ -	$ -	$ -	$ -
11-64550-00-651000-5000 NON-INSTRUCTIONAL SUPPLIES	$ 828.06	$ 9,803.10	$ 1,770.54	$ 2,000.00	$ 2,000.00
11-64550-00-651600-5000 NON-INSTRUCTIONAL SUPPLIES	$ 152.76	$ 25.50	$ -	$ 200.00	$ 200.00
11-64550-00-655000-9500 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 153.26	$ -	$ -
11-64550-00-660100-1000 NON-INSTRUCTIONAL SUPPLIES	$ 10,605.37	$ 6,824.86	$ 10,334.40	$ 5,000.00	$ 5,000.00
11-64550-00-660105-1000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 797.56	$ 1,000.00	$ 1,000.00
11-64550-00-660150-1000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 300.00	$ 300.00
11-64550-00-660200-7000 NON-INSTRUCTIONAL SUPPLIES	$ 755.20	$ 186.48	$ 431.39	$ 500.00	$ 500.00
11-64550-00-660240-7000 NON-INSTRUCTIONAL SUPPLIES	$ 1,168.93	$ 206.96	$ 540.27	$ 1,000.00	$ 1,000.00
11-64550-00-660500-1000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 90.90	$ -	$ 400.00	$ 400.00
11-64550-00-670000-4000 NON-INSTRUCTIONAL SUPPLIES	$ 10.00	$ -	$ 540.13	$ 2,676.00	$ 2,676.00
11-64550-00-670020-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,900.00	$ 1,900.00
11-64550-00-670090-9000 NON-INSTRUCTIONAL SUPPLIES	$ 3,333.76	$ 857.10	$ 3,392.34	$ 4,500.00	$ 4,500.00
11-64550-00-670400-8000 NON-INSTRUCTIONAL SUPPLIES	$ 65.54	$ -	$ 344.30	$ 1,930.00	$ 1,930.00
11-64550-00-670500-9000 NON-INSTRUCTIONAL SUPPLIES	$ 289.15	$ -	$ -	$ 1,000.00	$ 1,000.00
11-64550-00-671000-1000 NON-INSTRUCTIONAL SUPPLIES	$ 992.18	$ 1,528.94	$ 1,775.07	$ 1,382.00	$ 1,382.00
11-64550-00-671040-1000 NON-INSTRUCTIONAL SUPPLIES	$ 278.13	$ -	$ -	$ -	$ -
11-64550-00-672000-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 92.07	$ 550.00	$ 550.00
11-64550-00-672001-4000 NON-INSTRUCTIONAL SUPPLIES	$ 4,430.79	$ -	$ -	$ -	$ -
11-64550-00-672015-3300 NON-INSTRUCTIONAL SUPPLIES	$ 2,058.51	$ 406.68	$ 65.57	$ -	$ -
11-64550-00-672015-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 700.00	$ 700.00
11-64550-00-672025-4000 NON-INSTRUCTIONAL SUPPLIES	$ 2,493.75	$ (415.09)	$ 6,498.64	$ 4,765.00	$ 4,765.00
11-64550-00-672060-4000 NON-INSTRUCTIONAL SUPPLIES	$ 2,197.69	$ 1,949.44	$ 1,781.56	$ 2,200.00	$ 2,200.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-64550-00-672070-4000 NON-INSTRUCTIONAL SUPPLIES	$ 1,696.65	$ 1,312.05	$ 1,887.94	$ 2,000.00	$ 2,000.00
11-64550-00-672500-1000 NON-INSTRUCTIONAL SUPPLIES	$ 915.77	$ 1,037.44	$ 1,014.16	$ 1,500.00	$ 1,500.00
11-64550-00-673000-6000 NON-INSTRUCTIONAL SUPPLIES	$ 3,052.11	$ 2,526.36	$ 1,792.65	$ 3,500.00	$ 3,500.00
11-64550-00-673010-6000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 10,000.00	$ 10,000.00
11-64550-00-673015-6000 NON-INSTRUCTIONAL SUPPLIES	$ 2,210.64	$ 2,215.39	$ 2,273.93	$ 2,500.00	$ 2,500.00
11-64550-00-673020-6000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 100.00	$ 100.00
11-64550-00-675000-6000 NON-INSTRUCTIONAL SUPPLIES	$ 5,241.56	$ 3,687.21	$ 4,735.06	$ 10,000.00	$ 10,000.00
11-64550-00-675050-6000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 285.05	$ 500.00	$ 500.00
11-64550-00-677000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 20,709.74	$ 12,842.22	$ 11,888.75	$ 25,000.00	$ 25,000.00
11-64550-00-677000-9300 NON-INSTRUCTIONAL SUPPLIES	$ 2,249.56	$ 1,785.21	$ 1,643.77	$ 3,000.00	$ 3,000.00
11-64550-00-677020-3000 NON-INSTRUCTIONAL SUPPLIES	$ 91.61	$ 26.35	$ 734.18	$ 700.00	$ 700.00
11-64550-00-677030-3000 NON-INSTRUCTIONAL SUPPLIES	$ 6,737.36	$ 9,081.96	$ 8,778.24	$ 12,000.00	$ 12,000.00
11-64550-00-677200-5000 NON-INSTRUCTIONAL SUPPLIES	$ 940.73	$ 284.91	$ 5,349.74	$ 1,500.00	$ 1,500.00
11-64550-00-677210-1000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 131.34	$ -	$ -	$ -
11-64550-00-677210-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 122.57	$ 84.89	$ -	$ -
11-64550-00-677210-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 642.54	$ -	$ -	$ -
11-64550-00-677210-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 12,828.61	$ -	$ -	$ -
11-64550-00-677210-8000 NON-INSTRUCTIONAL SUPPLIES	$ 731.99	$ 11,203.54	$ -	$ -	$ -
11-64550-00-677400-5000 NON-INSTRUCTIONAL SUPPLIES	$ 197.44	$ 257.75	$ 224.06	$ 250.00	$ 250.00
11-64550-00-677500-1000 NON-INSTRUCTIONAL SUPPLIES	$ 879.22	$ 25.07	$ 4,911.81	$ 13,316.00	$ 13,316.00
11-64550-00-677510-1000 NON-INSTRUCTIONAL SUPPLIES	$ 776.06	$ -	$ 140.76	$ 2,954.00	$ 2,954.00
11-64550-00-678000-8000 NON-INSTRUCTIONAL SUPPLIES	$ 625.51	$ 37.39	$ 932.38	$ 900.00	$ 900.00
11-64550-00-678100-8000 NON-INSTRUCTIONAL SUPPLIES	$ 1,862.39	$ 855.01	$ 3,324.03	$ 2,052.00	$ 2,052.00
11-64550-00-678200-8000 NON-INSTRUCTIONAL SUPPLIES	$ 945.10	$ 908.68	$ 1,825.61	$ 2,000.00	$ 2,000.00
11-64550-00-678200-9800 NON-INSTRUCTIONAL SUPPLIES	$ 129.91	$ 591.82	$ 882.05	$ 800.00	$ 800.00
11-64550-00-678201-8000 NON-INSTRUCTIONAL SUPPLIES	$ 1,269.47	$ 10,530.26	$ 2,352.79	$ 2,500.00	$ 2,500.00
11-64550-00-678300-8000 NON-INSTRUCTIONAL SUPPLIES	$ 669.93	$ 772.73	$ 3,819.04	$ 2,000.00	$ 2,000.00
11-64550-00-682000-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 22.98	$ -	$ -	$ -
11-64550-00-682001-2000 NON-INSTRUCTIONAL SUPPLIES	$ 3,517.57	$ -	$ 1,740.18	$ -	$ 2,000.00
11-64550-00-682005-2000 NON-INSTRUCTIONAL SUPPLIES	$ 8,167.66	$ -	$ 2,213.99	$ -	$ 2,500.00
11-64550-00-682099-2000 NON-INSTRUCTIONAL SUPPLIES	$ 457.28	$ -	$ 2,167.93	$ -	$ -
11-64550-00-683000-5000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 236.16	$ 5,382.96	$ 11,000.00	$ 11,000.00
11-64550-00-683010-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 8.21	$ 500.00	$ 500.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-64550-00-683020-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
11-64550-00-683100-8000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 1,923.05	$ 3,090.92	$ 1,000.00	$ 1,000.00
11-64550-00-696000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 6,973.66	$ 75.00	$ 6,574.74	$ 10,000.00	$ 10,000.00
11-64550-00-696005-2000 NON-INSTRUCTIONAL SUPPLIES	$ 714.23	$ -	$ -	$ 861.00	$ 861.00
11-64550-00-696030-3000 NON-INSTRUCTIONAL SUPPLIES	$ 5,929.02	$ 1,033.74	$ 7,874.52	$ -	$ -
11-64550-00-696100-3300 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 990.06	$ -	$ -
11-64550-00-696102-3000 NON-INSTRUCTIONAL SUPPLIES	$ 7,720.35	$ -	$ 6,749.80	$ 10,500.00	$ 10,500.00
11-64550-00-696103-3000 NON-INSTRUCTIONAL SUPPLIES	$ 3,299.75	$ -	$ 10,493.34	$ 3,300.00	$ 3,300.00
11-64550-00-696104-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,042.62	$ -	$ 5,150.92	$ 2,000.00	$ 2,000.00
11-64550-00-696105-3000 NON-INSTRUCTIONAL SUPPLIES	$ 3,271.52	$ -	$ 9,837.31	$ 6,000.00	$ 6,000.00
11-64550-00-696106-3000 NON-INSTRUCTIONAL SUPPLIES	$ 3,136.12	$ -	$ 3,283.78	$ 3,000.00	$ 3,000.00
11-64550-00-696107-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,713.57	$ -	$ 4,843.96	$ 3,000.00	$ 3,000.00
11-64550-00-696108-3000 NON-INSTRUCTIONAL SUPPLIES	$ 6,699.03	$ -	$ 14,643.08	$ 6,700.00	$ 6,700.00
11-64550-00-696109-3000 NON-INSTRUCTIONAL SUPPLIES	$ 29,767.76	$ -	$ 46,241.15	$ 30,000.00	$ 30,000.00
11-64550-00-696110-3000 NON-INSTRUCTIONAL SUPPLIES	$ 6,747.32	$ -	$ 11,166.32	$ 6,700.00	$ 6,700.00
11-64550-00-696112-3000 NON-INSTRUCTIONAL SUPPLIES	$ 3,409.19	$ -	$ 6,502.53	$ 5,000.00	$ 5,000.00
11-64550-00-696113-3000 NON-INSTRUCTIONAL SUPPLIES	$ 3,982.32	$ -	$ 8,123.96	$ 3,300.00	$ 3,300.00
11-64550-00-696114-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,891.53	$ -	$ 4,900.09	$ 3,000.00	$ 3,000.00
11-64550-00-696116-3000 NON-INSTRUCTIONAL SUPPLIES	$ 3,016.04	$ -	$ 2,128.66	$ 3,000.00	$ 3,000.00
11-64550-00-696118-3000 NON-INSTRUCTIONAL SUPPLIES	$ 3,246.81	$ 780.74	$ 9,971.56	$ 3,000.00	$ 3,000.00
11-64550-00-696121-3000 NON-INSTRUCTIONAL SUPPLIES	$ 9,355.17	$ 1,829.67	$ 11,975.44	$ 13,500.00	$ 13,500.00
11-64550-00-699000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 42,589.33	$ 1,730.91	$ -	$ -	$ -
11-64550-00-699000-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 2,337.51	$ 2,000.00	$ 2,000.00
11-64550-05-660100-1000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 89.66	$ 1,000.00	$ 1,000.00
Total for OBJECT 64550	**$ 369,410.92**	**$ 170,547.76**	**$ 389,046.24**	**$ 433,826.00**	**$ 438,326.00**
11-64552-00-660100-1000 SUPPLIES-RETIREE PLAQUES	$ 2,776.10	$ 6,983.67	$ 5,227.82	$ 3,000.00	$ 3,000.00
Total for OBJECT 64552	**$ 2,776.10**	**$ 6,983.67**	**$ 5,227.82**	**$ 3,000.00**	**$ 3,000.00**
11-64555-00-620000-3000 SUPPLIES-OTHER	$ 5,208.43	$ 7,482.85	$ 10,833.90	$ 5,500.00	$ 5,500.00
11-64555-00-643000-3300 SUPPLIES-OTHER	$ -	$ 791.28	$ -	$ -	$ -
11-64555-00-645040-3000 SUPPLIES-OTHER	$ 1,505.33	$ -	$ -	$ 1,500.00	$ 1,500.00
11-64555-00-649100-3300 SUPPLIES-OTHER	$ -	$ 401.71	$ -	$ -	$ -
11-64555-00-660100-1000 SUPPLIES-OTHER	$ 1,151.40	$ 1,067.12	$ 2,860.44	$ 5,000.00	$ 5,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
Total for OBJECT 64555	**$ 7,865.16**	**$ 9,742.96**	**$ 13,694.34**	**$ 12,000.00**	**$ 12,000.00**
11-64610-00-493400-2000 FUEL (GAS & DIESEL)	$ 476.67	$ 106.37	$ -	$ -	$ -
11-64610-00-657020-2300 FUEL (GAS & DIESEL)	$ -	$ 1,572.87	$ -	$ -	$ -
11-64610-00-657020-5000 FUEL (GAS & DIESEL)	$ 5,526.26	$ -	$ -	$ 1,500.00	$ 1,500.00
11-64610-00-670090-9000 FUEL (GAS & DIESEL)	$ -	$ -	$ -	$ 100.00	$ 100.00
11-64610-00-677000-9300 FUEL (GAS & DIESEL)	$ 1,032.47	$ 743.95	$ 1,090.55	$ 5,400.00	$ 5,400.00
11-64610-00-677300-2300 FUEL (GAS & DIESEL)	$ -	$ 6,763.99	$ -	$ -	$ -
11-64610-00-677300-5000 FUEL (GAS & DIESEL)	$ 12,441.77	$ -	$ 15,166.13	$ 17,500.00	$ 17,500.00
11-64610-00-678200-9800 FUEL (GAS & DIESEL)	$ 33.79	$ 18.96	$ 109.17	$ 100.00	$ 100.00
11-64610-00-696120-3000 FUEL (GAS & DIESEL)	$ 4,670.02	$ -	$ 7,154.54	$ 6,000.00	$ 6,000.00
Total for OBJECT 64610	**$ 24,180.98**	**$ 9,206.14**	**$ 23,520.39**	**$ 30,600.00**	**$ 30,600.00**
11-64690-00-677300-5000 OTHER TRANSPORTATION SUPPLI	$ 12,068.25	$ 8,870.56	$ 11,326.73	$ 13,500.00	$ 13,500.00
11-64690-00-677300-9500 OTHER TRANSPORTATION SUPPLI	$ -	$ 81.21	$ 1,334.28	$ 500.00	$ 500.00
Total for OBJECT 64690	**$ 12,068.25**	**$ 8,951.77**	**$ 12,661.01**	**$ 14,000.00**	**$ 14,000.00**
Total for MAJOR.OBJ 64	**$ 836,803.16**	**$ 553,869.10**	**$ 877,346.91**	**$ 1,091,405.00**	**$ 1,068,405.00**
11-65000-00-670000-4000 OTHER OPERATING EXPENSES &	$ -	$ -	$ -	$ 372,000.00	$ 77,000.00
Total for OBJECT 65000	**$ -**	**$ -**	**$ -**	**$ 372,000.00**	**$ 77,000.00**
11-65110-00-100800-2000 CONSULTANTS	$ -	$ -	$ -	$ 250.00	$ 250.00
11-65110-00-101100-2000 CONSULTANTS	$ -	$ 5,000.00	$ -	$ -	$ -
11-65110-00-660100-1000 CONSULTANTS	$ -	$ 16,500.00	$ 1,850.00	$ 10,000.00	$ 10,000.00
11-65110-00-660500-1000 CONSULTANTS	$ 4,982.98	$ -	$ 8,639.64	$ -	$ -
11-65110-00-673020-6000 CONSULTANTS	$ -	$ -	$ -	$ 5,500.00	$ 5,500.00
11-65110-00-675000-6000 CONSULTANTS	$ 4,120.00	$ 6,370.00	$ 13,233.00	$ 6,000.00	$ 6,000.00
Total for OBJECT 65110	**$ 9,102.98**	**$ 27,870.00**	**$ 23,722.64**	**$ 21,750.00**	**$ 21,750.00**
11-65120-00-085000-2000 LECTURERS	$ -	$ -	$ -	$ 100.00	$ 100.00
11-65120-00-100200-2000 LECTURERS	$ 250.00	$ -	$ 250.00	$ 1,000.00	$ 1,000.00
11-65120-00-100800-2000 LECTURERS	$ -	$ -	$ -	$ 200.00	$ 200.00
Total for OBJECT 65120	**$ 250.00**	**$ -**	**$ 250.00**	**$ 1,300.00**	**$ 1,300.00**
11-65130-00-060110-2000 CONTRACT SERVICES	$ -	$ 2,565.00	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-65130-00-094800-2000 CONTRACT SERVICES	$ 7,810.91	$ 6,245.81	$ 3,638.35	$ 10,250.00	$ 10,250.00
11-65130-00-095600-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 10,000.00	$ 10,000.00
11-65130-00-095650-2000 CONTRACT SERVICES	$ -	$ 742.60	$ -	$ 12,100.00	$ 12,100.00
11-65130-00-100100-2000 CONTRACT SERVICES	$ -	$ 14,200.00	$ -	$ 30,000.00	$ 30,000.00
11-65130-00-100110-2000 CONTRACT SERVICES	$ 400.00	$ -	$ 11,005.99	$ 12,000.00	$ 12,000.00
11-65130-00-100120-2000 CONTRACT SERVICES	$ 1,900.00	$ 2,500.00	$ 16,987.96	$ -	$ -
11-65130-00-100400-2000 CONTRACT SERVICES	$ 8,142.00	$ 2,500.00	$ 3,350.00	$ 13,700.00	$ 13,700.00
11-65130-00-100700-2000 CONTRACT SERVICES	$ 10,850.00	$ 6,000.00	$ 18,420.00	$ 21,525.00	$ 21,525.00
11-65130-00-100800-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 3,100.00	$ 3,100.00
11-65130-00-130630-2000 CONTRACT SERVICES	$ 778.00	$ 228.00	$ 1,347.00	$ 1,000.00	$ 1,000.00
11-65130-00-140200-2000 CONTRACT SERVICES	$ 6,745.89	$ 5,639.40	$ 7,908.80	$ 7,000.00	$ 7,000.00
11-65130-00-210510-2000 CONTRACT SERVICES	$ 4,180,225.70	$ 1,035,989.50	$ 1,886,814.82	$ 2,526,048.00	$ 2,526,048.00
11-65130-00-213310-2000 CONTRACT SERVICES	$ 656,073.53	$ 895,428.46	$ 845,331.30	$ 1,332,056.00	$ 1,332,056.00
11-65130-00-490000-6000 CONTRACT SERVICES	$ 5,452.50	$ 3,070.00	$ 4,091.75	$ 1,000.00	$ 1,000.00
11-65130-00-490325-2000 CONTRACT SERVICES	$ 500.00	$ 200.00	$ -	$ -	$ -
11-65130-00-490330-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 1,200.00	$ 1,200.00
11-65130-00-490335-2000 CONTRACT SERVICES	$ 9,238.46	$ 8,320.00	$ 7,750.00	$ 10,000.00	$ 10,000.00
11-65130-00-496500-4000 CONTRACT SERVICES	$ 3,500.00	$ -	$ -	$ -	$ -
11-65130-00-496501-4000 CONTRACT SERVICES	$ 1,000.00	$ -	$ -	$ -	$ -
11-65130-00-496502-4000 CONTRACT SERVICES	$ -	$ -	$ 1,000.00	$ -	$ -
11-65130-00-496503-4000 CONTRACT SERVICES	$ -	$ 1,200.00	$ 1,000.00	$ -	$ -
11-65130-00-496516-4000 CONTRACT SERVICES	$ 1,000.00	$ -	$ -	$ -	$ -
11-65130-00-601000-2000 CONTRACT SERVICES	$ 20,122.35	$ -	$ -	$ -	$ -
11-65130-00-614000-2000 CONTRACT SERVICES	$ 6,016.00	$ 3,175.00	$ 2,705.00	$ 6,000.00	$ 6,000.00
11-65130-00-620000-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
11-65130-00-631000-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ 15,720.00	$ 15,720.00
11-65130-00-642010-3000 CONTRACT SERVICES	$ 8,097.50	$ -	$ -	$ -	$ -
11-65130-00-644000-3300 CONTRACT SERVICES	$ 9,837.93	$ 11,739.76	$ 14,628.58	$ -	$ -
11-65130-00-645000-9300 CONTRACT SERVICES	$ 5,859.04	$ 1,334.63	$ 420.00	$ 6,000.00	$ 6,000.00
11-65130-00-645002-3000 CONTRACT SERVICES	$ 13,862.00	$ 14,139.00	$ 14,422.00	$ -	$ -
11-65130-00-645040-3000 CONTRACT SERVICES	$ -	$ -	$ 18,651.38	$ -	$ -
11-65130-00-647000-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 3,250.00	$ 3,250.00
11-65130-00-647000-3000 CONTRACT SERVICES	$ 2,602.00	$ 421.00	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-65130-00-649010-3000 CONTRACT SERVICES	$ 1,126.00	$ -	$ -	$ -	$ -
11-65130-00-651000-5000 CONTRACT SERVICES	$ 88,533.00	$ 154,023.00	$ 140,769.07	$ 136,000.00	$ 136,000.00
11-65130-00-651600-5000 CONTRACT SERVICES	$ -	$ -	$ -	$ 1,260.00	$ 1,260.00
11-65130-00-653000-5000 CONTRACT SERVICES	$ -	$ -	$ 20,240.84	$ 30,000.00	$ 30,000.00
11-65130-00-655000-5000 CONTRACT SERVICES	$ 24,112.00	$ 26,304.00	$ 24,200.00	$ 50,400.00	$ 50,400.00
11-65130-00-657020-5000 CONTRACT SERVICES	$ 137,292.44	$ 99,123.61	$ 163,710.04	$ 164,500.00	$ 164,500.00
11-65130-00-657020-9500 CONTRACT SERVICES	$ -	$ -	$ -	$ 10,792.00	$ 10,792.00
11-65130-00-660010-2000 CONTRACT SERVICES	$ -	$ 17,850.00	$ 40,300.00	$ -	$ -
11-65130-00-660100-1000 CONTRACT SERVICES	$ 18,084.04	$ -	$ 24,120.00	$ -	$ -
11-65130-00-660105-1000 CONTRACT SERVICES	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
11-65130-00-660200-7000 CONTRACT SERVICES	$ 78,639.93	$ 88,090.30	$ 10,488.00	$ -	$ -
11-65130-00-660500-1000 CONTRACT SERVICES	$ -	$ 2,300.00	$ -	$ -	$ -
11-65130-00-670000-4000 CONTRACT SERVICES	$ 41,321.09	$ 48,778.97	$ 133,511.67	$ 83,400.00	$ 83,400.00
11-65130-00-670020-2000 CONTRACT SERVICES	$ -	$ -	$ 320.00	$ 1,100.00	$ 1,100.00
11-65130-00-670090-9000 CONTRACT SERVICES	$ -	$ -	$ 1,610.26	$ -	$ -
11-65130-00-670400-8000 CONTRACT SERVICES	$ 1,511.20	$ 1,423.40	$ 1,499.93	$ 11,333.00	$ 11,333.00
11-65130-00-670500-9000 CONTRACT SERVICES	$ 2,032.50	$ 14,832.50	$ 10,540.00	$ 19,900.00	$ 19,900.00
11-65130-00-671000-1000 CONTRACT SERVICES	$ 9,000.00	$ -	$ 646.01	$ -	$ -
11-65130-00-671040-1000 CONTRACT SERVICES	$ 3,250.00	$ 3,250.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
11-65130-00-672060-4000 CONTRACT SERVICES	$ -	$ -	$ 13,488.88	$ -	$ -
11-65130-00-672070-4000 CONTRACT SERVICES	$ -	$ -	$ 37,607.82	$ -	$ -
11-65130-00-672500-1000 CONTRACT SERVICES	$ 55.80	$ -	$ 2,871.38	$ -	$ -
11-65130-00-673000-6000 CONTRACT SERVICES	$ 49,947.24	$ 36,993.72	$ 65,915.08	$ 43,500.00	$ 43,500.00
11-65130-00-673010-6000 CONTRACT SERVICES	$ 11,002.48	$ 6,350.50	$ 40,053.75	$ 30,500.00	$ 30,500.00
11-65130-00-673020-6000 CONTRACT SERVICES	$ -	$ -	$ -	$ 1,500.00	$ 1,500.00
11-65130-00-675000-6000 CONTRACT SERVICES	$ 13,871.44	$ 9,132.39	$ 2,329.86	$ -	$ -
11-65130-00-677000-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ 973.00	$ 973.00
11-65130-00-677030-3000 CONTRACT SERVICES	$ 15,855.00	$ 7,800.00	$ -	$ -	$ -
11-65130-00-677200-5000 CONTRACT SERVICES	$ -	$ -	$ -	$ 3,000.00	$ 3,000.00
11-65130-00-677210-5000 CONTRACT SERVICES	$ 19,215.00	$ 165,701.24	$ -	$ -	$ -
11-65130-00-678201-8000 CONTRACT SERVICES	$ 168,598.60	$ 191,853.38	$ 107,009.77	$ 24,607.00	$ 24,607.00
11-65130-00-678500-8000 CONTRACT SERVICES	$ 1,125.00	$ 20,219.00	$ 3,333.50	$ 3,209.00	$ 3,209.00
11-65130-00-682000-2000 CONTRACT SERVICES	$ 5,224.13	$ 5,433.10	$ 5,650.42	$ 5,850.00	$ 5,850.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-65130-00-682005-2000 CONTRACT SERVICES	$ 4,380.00	$ 4,623.80	$ 4,598.00	$ 5,000.00	$ 5,000.00
11-65130-00-682099-2000 CONTRACT SERVICES	$ -	$ -	$ 950.00	$ -	$ -
11-65130-00-683010-2000 CONTRACT SERVICES	$ 315.00	$ -	$ 400.00	$ 7,000.00	$ 7,000.00
11-65130-00-683020-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 4,000.00	$ 4,000.00
11-65130-00-684000-2000 CONTRACT SERVICES	$ 270.00	$ -	$ 1,650.00	$ 140.00	$ 140.00
11-65130-00-695000-3000 CONTRACT SERVICES	$ 6,534.10	$ 2,800.00	$ 4,862.78	$ 70,000.00	$ 70,000.00
11-65130-00-696000-3000 CONTRACT SERVICES	$ 8,216.52	$ 2,185.00	$ 2,560.00	$ 3,000.00	$ 3,000.00
11-65130-00-696005-2000 CONTRACT SERVICES	$ -	$ -	$ 2,000.00	$ -	$ -
11-65130-00-696030-3000 CONTRACT SERVICES	$ -	$ 200.00	$ -	$ -	$ -
11-65130-00-696120-3000 CONTRACT SERVICES	$ 4,860.00	$ -	$ 15,835.00	$ 22,956.00	$ 22,956.00
11-65130-00-699000-2000 CONTRACT SERVICES	$ 45,928.50	$ 47,139.00	$ -	$ -	$ -
11-65130-00-699000-3000 CONTRACT SERVICES	$ -	$ -	$ 5,883.20	$ 50,000.00	$ 50,000.00
11-65130-00-701000-4000 CONTRACT SERVICES	$ -	$ 36,922.51	$ 53,987.26	$ -	$ -
Total for OBJECT 65130	**$ 5,720,314.82**	**$ 3,008,967.58**	**$ 3,805,415.45**	**$ 4,814,869.00**	**$ 4,814,869.00**
11-65135-00-130630-2000 OTHER CONTRACT SERVICES	$ 3,614.02	$ 3,772.48	$ 4,092.06	$ 5,000.00	$ 5,000.00
11-65135-00-696120-3000 OTHER CONTRACT SERVICES	$ 580.00	$ -	$ 2,130.00	$ 38,550.00	$ 38,550.00
Total for OBJECT 65135	**$ 4,194.02**	**$ 3,772.48**	**$ 6,222.06**	**$ 43,550.00**	**$ 43,550.00**
11-65140-00-100200-2000 OTHER PERSONAL SERVICES	$ 16,950.00	$ -	$ 8,250.00	$ 17,200.00	$ 17,200.00
Total for OBJECT 65140	**$ 16,950.00**	**$ -**	**$ 8,250.00**	**$ 17,200.00**	**$ 17,200.00**
11-65210-00-094800-2000 MILEAGE	$ -	$ -	$ -	$ 100.00	$ 100.00
11-65210-00-100100-2000 MILEAGE	$ -	$ -	$ -	$ 1,500.00	$ 1,500.00
11-65210-00-100110-2000 MILEAGE	$ -	$ -	$ 59.55	$ 400.00	$ 400.00
11-65210-00-123000-2000 MILEAGE	$ 209.50	$ -	$ -	$ 250.00	$ 250.00
11-65210-00-190100-2000 MILEAGE	$ -	$ -	$ 55.83	$ -	$ -
11-65210-00-490200-2000 MILEAGE	$ 532.87	$ -	$ -	$ -	$ -
11-65210-00-490320-2000 MILEAGE	$ -	$ -	$ -	$ 300.00	$ 300.00
11-65210-00-490330-2000 MILEAGE	$ 378.62	$ -	$ -	$ 500.00	$ 500.00
11-65210-00-493210-2000 MILEAGE	$ 108.37	$ -	$ -	$ 850.00	$ 850.00
11-65210-00-493400-2000 MILEAGE	$ 131.88	$ 62.16	$ 1,488.03	$ 750.00	$ 750.00
11-65210-00-496000-2000 MILEAGE	$ 1.86	$ -	$ -	$ -	$ -
11-65210-00-496520-4000 MILEAGE	$ -	$ 107.74	$ 128.70	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-65210-00-601000-2000 MILEAGE	$ 120.18	$ -	$ -	$ 500.00	$ 500.00
11-65210-00-601002-2900 MILEAGE	$ 21.46	$ -	$ -	$ 350.00	$ 350.00
11-65210-00-601010-2000 MILEAGE	$ 1,246.92	$ -	$ 153.39	$ -	$ -
11-65210-00-602000-2000 MILEAGE	$ 210.98	$ -	$ -	$ 250.00	$ 250.00
11-65210-00-603000-2000 MILEAGE	$ -	$ -	$ -	$ 610.00	$ 610.00
11-65210-00-614000-2000 MILEAGE	$ -	$ -	$ -	$ 600.00	$ 600.00
11-65210-00-620000-3000 MILEAGE	$ 152.96	$ -	$ 67.10	$ 500.00	$ 500.00
11-65210-00-620075-2900 MILEAGE	$ 159.50	$ -	$ -	$ 250.00	$ 250.00
11-65210-00-620090-3000 MILEAGE	$ -	$ -	$ -	$ 1,250.00	$ 1,250.00
11-65210-00-631000-3000 MILEAGE	$ -	$ -	$ -	$ 150.00	$ 150.00
11-65210-00-642010-3000 MILEAGE	$ 37.46	$ -	$ -	$ -	$ -
11-65210-00-645000-9300 MILEAGE	$ 616.02	$ -	$ -	$ 1,500.00	$ 1,500.00
11-65210-00-645002-3000 MILEAGE	$ 66.93	$ -	$ -	$ -	$ -
11-65210-00-645010-3000 MILEAGE	$ 189.20	$ -	$ -	$ -	$ -
11-65210-00-645040-3000 MILEAGE	$ 277.83	$ -	$ -	$ 1,500.00	$ 1,500.00
11-65210-00-647000-2000 MILEAGE	$ -	$ -	$ -	$ 800.00	$ 800.00
11-65210-00-647000-3000 MILEAGE	$ 109.07	$ -	$ -	$ -	$ -
11-65210-00-647010-3000 MILEAGE	$ -	$ -	$ -	$ 150.00	$ 150.00
11-65210-00-648000-3000 MILEAGE	$ 135.00	$ -	$ -	$ 500.00	$ 500.00
11-65210-00-649015-3000 MILEAGE	$ 326.96	$ -	$ -	$ 500.00	$ 500.00
11-65210-00-651000-5000 MILEAGE	$ 221.77	$ -	$ 80.68	$ 200.00	$ 200.00
11-65210-00-660100-1000 MILEAGE	$ 51.62	$ 249.76	$ -	$ -	$ -
11-65210-00-660105-1000 MILEAGE	$ -	$ -	$ -	$ 200.00	$ 200.00
11-65210-00-660200-7000 MILEAGE	$ -	$ -	$ -	$ 200.00	$ 200.00
11-65210-00-670090-9000 MILEAGE	$ 1,435.22	$ 32.59	$ 1,082.38	$ 3,000.00	$ 3,000.00
11-65210-00-670400-8000 MILEAGE	$ -	$ -	$ -	$ 500.00	$ 500.00
11-65210-00-670500-9000 MILEAGE	$ -	$ -	$ 1,085.37	$ 4,500.00	$ 4,500.00
11-65210-00-671000-1000 MILEAGE	$ 1,534.86	$ -	$ 1,118.25	$ 2,250.00	$ 2,250.00
11-65210-00-671040-1000 MILEAGE	$ 329.22	$ -	$ 462.45	$ 1,000.00	$ 1,000.00
11-65210-00-672025-4000 MILEAGE	$ -	$ -	$ -	$ 260.00	$ 260.00
11-65210-00-672070-4000 MILEAGE	$ 43.36	$ 78.85	$ 288.68	$ 500.00	$ 500.00
11-65210-00-673000-6000 MILEAGE	$ 487.08	$ 28.39	$ -	$ 400.00	$ 400.00
11-65210-00-677000-3000 MILEAGE	$ -	$ 329.40	$ 1,538.21	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-65210-00-677510-1000 MILEAGE	$ -	$ -	$ -	$ 560.00	$ 560.00
11-65210-00-678100-8000 MILEAGE	$ 150.06	$ -	$ 72.20	$ 300.00	$ 300.00
11-65210-00-678200-8000 MILEAGE	$ 5.69	$ -	$ 192.78	$ 100.00	$ 100.00
11-65210-00-678200-9800 MILEAGE	$ 23.66	$ -	$ 106.29	$ 300.00	$ 300.00
11-65210-00-678300-8000 MILEAGE	$ 124.20	$ -	$ -	$ 100.00	$ 100.00
11-65210-00-683100-8000 MILEAGE	$ -	$ -	$ -	$ 500.00	$ 500.00
11-65210-00-684000-2000 MILEAGE	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
11-65210-00-696000-3000 MILEAGE	$ 488.89	$ 43.95	$ 201.14	$ 1,000.00	$ 1,000.00
11-65210-00-696005-2000 MILEAGE	$ -	$ -	$ -	$ 100.00	$ 100.00
11-65210-00-696100-3000 MILEAGE	$ 178.64	$ -	$ 775.02	$ 2,300.00	$ 2,300.00
11-65210-00-699000-2000 MILEAGE	$ 68.31	$ -	$ -	$ -	$ -
Total for OBJECT 65210	**$ 10,176.15**	**$ 932.84**	**$ 8,956.05**	**$ 33,330.00**	**$ 33,330.00**
11-65220-00-061410-2000 CONFERENCES	$ -	$ -	$ 150.00	$ -	$ -
11-65220-00-100100-2000 CONFERENCES	$ 2,059.42	$ 328.32	$ 1,125.38	$ -	$ -
11-65220-00-100110-2000 CONFERENCES	$ -	$ -	$ -	$ 500.00	$ 500.00
11-65220-00-100200-2000 CONFERENCES	$ -	$ -	$ -	$ 1,500.00	$ 1,500.00
11-65220-00-100800-2000 CONFERENCES	$ 521.92	$ -	$ -	$ 500.00	$ 500.00
11-65220-00-170100-2000 CONFERENCES	$ 423.98	$ 850.00	$ -	$ -	$ -
11-65220-00-200100-2000 CONFERENCES	$ -	$ 185.00	$ -	$ -	$ -
11-65220-00-490040-2000 CONFERENCES	$ 3,800.00	$ -	$ -	$ 3,800.00	$ 3,800.00
11-65220-00-490200-2000 CONFERENCES	$ 298.42	$ -	$ -	$ -	$ -
11-65220-00-490320-2000 CONFERENCES	$ 406.92	$ -	$ -	$ 2,500.00	$ 2,500.00
11-65220-00-490335-2000 CONFERENCES	$ 13,741.84	$ 3,500.00	$ 1,396.20	$ 4,000.00	$ 4,000.00
11-65220-00-493080-2000 CONFERENCES	$ 35.00	$ -	$ -	$ 300.00	$ 300.00
11-65220-00-496000-2000 CONFERENCES	$ 6,823.57	$ 790.00	$ 3,818.25	$ -	$ -
11-65220-00-496040-2000 CONFERENCES	$ -	$ -	$ 450.00	$ -	$ -
11-65220-00-496500-4000 CONFERENCES	$ -	$ -	$ 1,728.10	$ 70,000.00	$ 70,000.00
11-65220-00-499910-2000 CONFERENCES	$ 130.00	$ 150.00	$ 2,067.40	$ 2,500.00	$ 2,500.00
11-65220-00-601000-2000 CONFERENCES	$ 9,223.54	$ 3,850.00	$ 10,059.50	$ 9,000.00	$ 9,000.00
11-65220-00-601002-2900 CONFERENCES	$ 1,371.01	$ -	$ 300.00	$ -	$ -
11-65220-00-601010-2000 CONFERENCES	$ 4,145.51	$ 600.00	$ 2,549.00	$ -	$ -
11-65220-00-603000-2000 CONFERENCES	$ 3,186.49	$ 1,075.00	$ 2,057.84	$ 6,700.00	$ 6,700.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-65220-00-612000-2000 CONFERENCES	$ 2,792.56	$ -	$ 5,438.70	$ 5,500.00	$ 5,500.00
11-65220-00-614000-2000 CONFERENCES	$ 426.88	$ -	$ -	$ -	$ -
11-65220-00-620000-3000 CONFERENCES	$ 885.98	$ -	$ -	$ -	$ -
11-65220-00-620090-3000 CONFERENCES	$ 438.00	$ -	$ -	$ 4,000.00	$ 4,000.00
11-65220-00-642000-3300 CONFERENCES	$ -	$ 596.00	$ -	$ -	$ -
11-65220-00-645000-3000 CONFERENCES	$ -	$ -	$ 55.00	$ -	$ -
11-65220-00-645002-3000 CONFERENCES	$ 439.88	$ -	$ -	$ -	$ -
11-65220-00-645010-3000 CONFERENCES	$ 5,863.97	$ -	$ 6,643.10	$ 9,000.00	$ 9,000.00
11-65220-00-647000-2000 CONFERENCES	$ -	$ -	$ 42.99	$ 250.00	$ 250.00
11-65220-00-647000-3000 CONFERENCES	$ (499.00)	$ 417.00	$ -	$ -	$ -
11-65220-00-648000-3000 CONFERENCES	$ 7,430.94	$ 1,541.05	$ 300.00	$ 10,000.00	$ 10,000.00
11-65220-00-649015-3000 CONFERENCES	$ 1,025.37	$ -	$ -	$ 1,500.00	$ 1,500.00
11-65220-00-651000-5000 CONFERENCES	$ 780.71	$ -	$ 118.00	$ 500.00	$ 500.00
11-65220-00-660100-1000 CONFERENCES	$ 8,738.85	$ 1,686.00	$ 9,301.15	$ 10,000.00	$ 10,000.00
11-65220-00-660105-1000 CONFERENCES	$ -	$ -	$ 1,860.00	$ 5,000.00	$ 5,000.00
11-65220-00-660150-1000 CONFERENCES	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
11-65220-00-660200-7000 CONFERENCES	$ 5,838.00	$ 927.60	$ 1,568.60	$ 5,100.00	$ 5,100.00
11-65220-00-660500-1000 CONFERENCES	$ 4,857.18	$ 5,322.01	$ 6,821.48	$ 20,000.00	$ 20,000.00
11-65220-00-670090-9000 CONFERENCES	$ 191.96	$ -	$ -	$ 2,500.00	$ 2,500.00
11-65220-00-670400-8000 CONFERENCES	$ 1,046.19	$ 338.49	$ 1,963.19	$ 7,042.00	$ 7,042.00
11-65220-00-670500-9000 CONFERENCES	$ 3,841.66	$ 585.00	$ 885.00	$ 4,000.00	$ 4,000.00
11-65220-00-671000-1000 CONFERENCES	$ 2,993.96	$ 528.00	$ 4,905.25	$ 6,308.00	$ 6,308.00
11-65220-00-671040-1000 CONFERENCES	$ -	$ -	$ -	$ 263.00	$ 263.00
11-65220-00-672000-4000 CONFERENCES	$ 665.43	$ 375.00	$ 4,571.44	$ 1,400.00	$ 1,400.00
11-65220-00-672015-3300 CONFERENCES	$ 617.70	$ -	$ -	$ -	$ -
11-65220-00-672070-4000 CONFERENCES	$ 922.46	$ -	$ 456.50	$ 950.00	$ 950.00
11-65220-00-673000-6000 CONFERENCES	$ 4,131.87	$ -	$ 1,448.05	$ 4,000.00	$ 4,000.00
11-65220-00-675000-6000 CONFERENCES	$ 729.14	$ -	$ -	$ -	$ -
11-65220-00-677000-3000 CONFERENCES	$ -	$ 1,660.00	$ 9,972.95	$ 5,000.00	$ 5,000.00
11-65220-00-677020-3000 CONFERENCES	$ 126.45	$ -	$ -	$ 211.00	$ 211.00
11-65220-00-677210-1000 CONFERENCES	$ 286.29	$ -	$ -	$ -	$ -
11-65220-00-677210-2000 CONFERENCES	$ 2,665.77	$ -	$ -	$ -	$ -
11-65220-00-677210-2700 CONFERENCES	$ 524.76	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-65220-00-677500-1000 CONFERENCES	$ -	$ -	$ -	$ 116.00	$ 116.00
11-65220-00-678100-8000 CONFERENCES	$ 8,767.05	$ 785.00	$ 6,670.26	$ 2,248.00	$ 2,248.00
11-65220-00-678200-8000 CONFERENCES	$ 4,915.57	$ 750.00	$ 1,101.26	$ 1,000.00	$ 1,000.00
11-65220-00-678300-8000 CONFERENCES	$ 2,074.90	$ 500.00	$ 1,214.89	$ 500.00	$ 500.00
11-65220-00-678500-8000 CONFERENCES	$ 1,428.63	$ 2,050.00	$ 5,663.34	$ 5,000.00	$ 5,000.00
11-65220-00-684000-2000 CONFERENCES	$ 1,510.18	$ -	$ -	$ 400.00	$ 400.00
11-65220-00-696000-3000 CONFERENCES	$ 62.30	$ -	$ 395.00	$ -	$ -
11-65220-00-696005-2000 CONFERENCES	$ 1,576.92	$ -	$ 4,000.00	$ 250.00	$ 250.00
11-65220-00-699000-2000 CONFERENCES	$ 8,425.42	$ 1,566.50	$ -	$ -	$ -
11-65220-00-699000-3000 CONFERENCES	$ -	$ -	$ 8,326.22	$ 8,000.00	$ 8,000.00
Total for OBJECT 65220	**$ 132,691.55**	**$ 30,955.97**	**$ 109,424.04**	**$ 223,338.00**	**$ 223,338.00**
11-65221-00-660100-1000 STATEWIDE COMMITTEES/MEETIN	$ 97.00	$ -	$ -	$ 2,500.00	$ 2,500.00
Total for OBJECT 65221	**$ 97.00**	**$ -**	**$ -**	**$ 2,500.00**	**$ 2,500.00**
11-65222-00-496500-4000 EVENT/MEETING ATTENDANCE	$ 1,500.00	$ -	$ 750.00	$ -	$ -
11-65222-00-601000-2000 EVENT/MEETING ATTENDANCE	$ 280.00	$ 20.20	$ 205.00	$ -	$ -
11-65222-00-660100-1000 EVENT/MEETING ATTENDANCE	$ 4,910.00	$ 540.00	$ 7,800.00	$ 8,257.00	$ 8,257.00
11-65222-00-660105-1000 EVENT/MEETING ATTENDANCE	$ -	$ -	$ 140.00	$ -	$ -
11-65222-00-660500-1000 EVENT/MEETING ATTENDANCE	$ 3,000.00	$ 195.00	$ 175.00	$ 5,000.00	$ 5,000.00
11-65222-00-671000-1000 EVENT/MEETING ATTENDANCE	$ 265.00	$ 480.00	$ 811.07	$ -	$ -
11-65222-00-671030-1000 EVENT/MEETING ATTENDANCE	$ 310.00	$ -	$ -	$ -	$ -
11-65222-00-672015-3300 EVENT/MEETING ATTENDANCE	$ 1,215.00	$ -	$ -	$ -	$ -
11-65222-00-684000-2000 EVENT/MEETING ATTENDANCE	$ 5,350.00	$ -	$ 20.00	$ -	$ -
Total for OBJECT 65222	**$ 16,830.00**	**$ 1,235.20**	**$ 9,901.07**	**$ 13,257.00**	**$ 13,257.00**
11-65223-00-660100-1000 DISTRICT REPRESENTATION	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
Total for OBJECT 65223	**$ -**	**$ -**	**$ -**	**$ 2,000.00**	**$ 2,000.00**
11-65224-00-677210-2000 ISP RECRUITMENT TRAVEL	$ 4,701.87	$ -	$ -	$ -	$ -
11-65224-00-699000-2000 ISP RECRUITMENT TRAVEL	$ 94,553.96	$ 32,875.62	$ -	$ -	$ -
11-65224-00-699000-3000 ISP RECRUITMENT TRAVEL	$ -	$ -	$ 5,353.92	$ 65,000.00	$ 65,000.00
Total for OBJECT 65224	**$ 99,255.83**	**$ 32,875.62**	**$ 5,353.92**	**$ 65,000.00**	**$ 65,000.00**
11-65225-00-050100-2000 ACADEMIC TEAM TRAVEL	$ -	$ -	$ -	$ 10,000.00	$ 10,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-65225-00-100400-2000 ACADEMIC TEAM TRAVEL	$ 3,941.23	$ -	$ -	$ 5,000.00	$ 5,000.00
11-65225-00-100700-2000 ACADEMIC TEAM TRAVEL	$ 5,201.89	$ 525.00	$ 1,295.00	$ 5,610.00	$ 5,610.00
11-65225-00-150600-2000 ACADEMIC TEAM TRAVEL	$ 6,828.82	$ 1,183.98	$ 13,576.91	$ 30,650.00	$ 30,650.00
11-65225-00-220700-2000 ACADEMIC TEAM TRAVEL	$ 11,784.87	$ 974.31	$ 15,900.38	$ 20,000.00	$ 20,000.00
11-65225-00-496500-4000 ACADEMIC TEAM TRAVEL	$ 529.97	$ -	$ -	$ -	$ -
11-65225-00-496508-4000 ACADEMIC TEAM TRAVEL	$ 1,000.00	$ -	$ -	$ -	$ -
Total for OBJECT 65225	**$ 29,286.78**	**$ 2,683.29**	**$ 30,772.29**	**$ 71,260.00**	**$ 71,260.00**
11-65250-00-100800-2000 FIELD TRIPS	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
11-65250-00-191100-2000 FIELD TRIPS	$ -	$ -	$ 22,341.15	$ -	$ -
11-65250-00-220200-2000 FIELD TRIPS	$ -	$ -	$ 434.00	$ -	$ -
11-65250-00-496504-4000 FIELD TRIPS	$ 1,000.00	$ -	$ -	$ -	$ -
11-65250-00-496506-4000 FIELD TRIPS	$ 6,592.15	$ -	$ 10,917.11	$ -	$ -
11-65250-00-499910-2000 FIELD TRIPS	$ -	$ -	$ -	$ 1,500.00	$ 1,500.00
Total for OBJECT 65250	**$ 7,592.15**	**$ -**	**$ 33,692.26**	**$ 2,500.00**	**$ 2,500.00**
11-65255-00-696120-3000 ATHLETIC TEAM MEALS/LODGING	$ 26,082.15	$ -	$ 48,177.44	$ 37,971.00	$ 37,971.00
Total for OBJECT 65255	**$ 26,082.15**	**$ -**	**$ 48,177.44**	**$ 37,971.00**	**$ 37,971.00**
11-65310-00-094800-2000 MEMBERSHIPS	$ 850.00	$ 170.00	$ -	$ -	$ -
11-65310-00-095650-2000 MEMBERSHIPS	$ 1,294.00	$ 1,294.00	$ 1,030.00	$ -	$ -
11-65310-00-120110-2000 MEMBERSHIPS	$ -	$ 89.58	$ 17.92	$ 2,000.00	$ 2,000.00
11-65310-00-120500-2000 MEMBERSHIPS	$ 2,810.00	$ 2,624.62	$ 3,178.88	$ 6,000.00	$ 6,000.00
11-65310-00-123000-2000 MEMBERSHIPS	$ 5,700.76	$ 9,124.31	$ 8,770.43	$ 10,423.00	$ 10,423.00
11-65310-00-130510-2000 MEMBERSHIPS	$ -	$ 150.00	$ 150.00	$ 250.00	$ 250.00
11-65310-00-140200-2000 MEMBERSHIPS	$ 1,515.75	$ 1,682.43	$ 1,583.32	$ 2,390.00	$ 2,390.00
11-65310-00-170100-2000 MEMBERSHIPS	$ 510.00	$ 265.00	$ 290.00	$ 600.00	$ 600.00
11-65310-00-213300-2000 MEMBERSHIPS	$ -	$ -	$ -	$ 25.00	$ 25.00
11-65310-00-490320-2000 MEMBERSHIPS	$ 1,000.00	$ -	$ -	$ 200.00	$ 200.00
11-65310-00-490330-2000 MEMBERSHIPS	$ 300.00	$ -	$ -	$ 800.00	$ 800.00
11-65310-00-490335-2000 MEMBERSHIPS	$ 175.00	$ 175.00	$ -	$ 175.00	$ 175.00
11-65310-00-493080-2000 MEMBERSHIPS	$ 38.32	$ -	$ -	$ -	$ -
11-65310-00-496000-2000 MEMBERSHIPS	$ 946.55	$ 798.45	$ 734.16	$ 1,500.00	$ 1,500.00
11-65310-00-601000-2000 MEMBERSHIPS	$ 7,486.13	$ 6,652.37	$ 5,300.00	$ 5,000.00	$ 5,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-65310-00-601002-2900 MEMBERSHIPS	$ -	$ 270.00	$ -	$ -	$ -
11-65310-00-601010-2000 MEMBERSHIPS	$ 275.00	$ 180.00	$ -	$ -	$ -
11-65310-00-612000-2000 MEMBERSHIPS	$ 150.00	$ 213.24	$ 150.00	$ 325.00	$ 325.00
11-65310-00-614000-2000 MEMBERSHIPS	$ 300.00	$ -	$ -	$ 300.00	$ 300.00
11-65310-00-620075-2900 MEMBERSHIPS	$ -	$ -	$ -	$ 180.00	$ 180.00
11-65310-00-620090-3000 MEMBERSHIPS	$ -	$ -	$ -	$ 600.00	$ 600.00
11-65310-00-647000-2000 MEMBERSHIPS	$ -	$ -	$ -	$ 690.00	$ 690.00
11-65310-00-647000-3000 MEMBERSHIPS	$ -	$ 45.85	$ 64.15	$ -	$ -
11-65310-00-660105-1000 MEMBERSHIPS	$ -	$ -	$ 500.00	$ 350.00	$ 350.00
11-65310-00-670000-4000 MEMBERSHIPS	$ 118,345.36	$ 114,322.41	$ 121,318.65	$ 120,000.00	$ 128,450.00
11-65310-00-670090-9000 MEMBERSHIPS	$ -	$ 100.00	$ 100.00	$ 100.00	$ 100.00
11-65310-00-670400-8000 MEMBERSHIPS	$ -	$ -	$ -	$ 572.00	$ 572.00
11-65310-00-670500-9000 MEMBERSHIPS	$ -	$ 1,100.00	$ -	$ 1,500.00	$ 1,500.00
11-65310-00-671000-1000 MEMBERSHIPS	$ 2,100.00	$ -	$ 474.00	$ -	$ -
11-65310-00-671040-1000 MEMBERSHIPS	$ 155.00	$ 175.00	$ 114.62	$ 100.00	$ 100.00
11-65310-00-672070-4000 MEMBERSHIPS	$ 45.00	$ 490.00	$ 510.00	$ 550.00	$ 550.00
11-65310-00-673000-6000 MEMBERSHIPS	$ 357.00	$ 385.56	$ -	$ 350.00	$ 350.00
11-65310-00-677000-3000 MEMBERSHIPS	$ -	$ -	$ 350.00	$ -	$ -
11-65310-00-677210-2000 MEMBERSHIPS	$ 120.00	$ -	$ -	$ -	$ -
11-65310-00-677510-1000 MEMBERSHIPS	$ 841.29	$ 2,516.65	$ 1,050.00	$ 3,000.00	$ 3,000.00
11-65310-00-678100-8000 MEMBERSHIPS	$ 196.01	$ 496.01	$ 141.26	$ -	$ -
11-65310-00-684000-2000 MEMBERSHIPS	$ 3,700.00	$ -	$ 2,542.29	$ 3,600.00	$ 3,600.00
11-65310-00-699000-2000 MEMBERSHIPS	$ 4,167.00	$ 4,251.32	$ -	$ -	$ -
11-65310-00-699000-3000 MEMBERSHIPS	$ -	$ -	$ 2,154.32	$ 5,000.00	$ 5,000.00
Total for OBJECT 65310	**$ 153,378.17**	**$ 147,571.80**	**$ 150,524.00**	**$ 166,580.00**	**$ 175,030.00**
11-65321-00-496522-4000 ATHLETIC TEAM DUES/FEES	$ -	$ -	$ 5,052.00	$ -	$ -
11-65321-00-496581-4000 ATHLETIC TEAM DUES/FEES	$ 5,798.19	$ -	$ -	$ -	$ -
11-65321-00-696106-3000 ATHLETIC TEAM DUES/FEES	$ 5,000.00	$ -	$ 11,474.15	$ 5,000.00	$ 5,000.00
11-65321-00-696116-3000 ATHLETIC TEAM DUES/FEES	$ 5,000.00	$ -	$ 3,725.75	$ 5,000.00	$ 5,000.00
11-65321-00-696120-3000 ATHLETIC TEAM DUES/FEES	$ 9,389.00	$ -	$ 21,107.06	$ 18,000.00	$ 18,000.00
Total for OBJECT 65321	**$ 25,187.19**	**$ -**	**$ 41,358.96**	**$ 28,000.00**	**$ 28,000.00**
11-65322-00-496500-4000 ACADEMIC TEAM DUES/FEES	$ 750.00	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-65322-00-496510-4000 ACADEMIC TEAM DUES/FEES	$ -	$ 1,000.00	$ -	$ -	$ -
11-65322-00-496511-4000 ACADEMIC TEAM DUES/FEES	$ -	$ -	$ 1,000.00	$ -	$ -
Total for OBJECT 65322	**$ 750.00**	**$ 1,000.00**	**$ 1,000.00**	**$ -**	**$ -**
11-65340-00-095650-2000 PERMITS LICENSES AND FEES	$ -	$ 2,200.08	$ 463.92	$ -	$ -
11-65340-00-100400-2000 PERMITS LICENSES AND FEES	$ -	$ 647.09	$ 555.30	$ -	$ -
11-65340-00-100700-2000 PERMITS LICENSES AND FEES	$ -	$ -	$ -	$ 6,192.00	$ 6,192.00
11-65340-00-130630-2000 PERMITS LICENSES AND FEES	$ -	$ 1,375.00	$ 1,375.00	$ 2,000.00	$ 2,000.00
11-65340-00-490310-2000 PERMITS LICENSES AND FEES	$ -	$ 130.00	$ -	$ -	$ -
11-65340-00-601000-2000 PERMITS LICENSES AND FEES	$ -	$ 1,500.00	$ -	$ -	$ -
11-65340-00-601002-2900 PERMITS LICENSES AND FEES	$ -	$ 2,778.00	$ 3,119.00	$ -	$ -
11-65340-00-620000-3000 PERMITS LICENSES AND FEES	$ -	$ 5,741.97	$ -	$ -	$ -
11-65340-00-651000-5000 PERMITS LICENSES AND FEES	$ 21,893.58	$ 17,547.64	$ 18,035.56	$ 19,000.00	$ 19,000.00
11-65340-00-670000-4000 PERMITS LICENSES AND FEES	$ -	$ 8,100.00	$ -	$ -	$ -
11-65340-00-671000-1000 PERMITS LICENSES AND FEES	$ 855.00	$ 1,470.00	$ 1,270.00	$ -	$ -
11-65340-00-673000-6000 PERMITS LICENSES AND FEES	$ -	$ -	$ -	$ 24,400.00	$ 24,400.00
11-65340-00-677000-3000 PERMITS LICENSES AND FEES	$ 240.00	$ 1,087.93	$ 174.00	$ 500.00	$ 500.00
11-65340-00-677020-3000 PERMITS LICENSES AND FEES	$ -	$ -	$ 1,212.11	$ -	$ -
11-65340-00-677030-3000 PERMITS LICENSES AND FEES	$ -	$ 660.00	$ 138.00	$ -	$ -
11-65340-00-699000-3000 PERMITS LICENSES AND FEES	$ -	$ -	$ 1,250.00	$ -	$ -
Total for OBJECT 65340	**$ 22,988.58**	**$ 43,237.71**	**$ 27,592.89**	**$ 52,092.00**	**$ 52,092.00**
11-65420-00-670000-2300 LIABILITY INSURANCE	$ 681,255.81	$ 681,403.73	$ 715,883.66	$ 750,000.00	$ 750,000.00
11-65420-00-682005-2000 LIABILITY INSURANCE	$ 450.00	$ 450.00	$ -	$ 500.00	$ 600.00
Total for OBJECT 65420	**$ 681,705.81**	**$ 681,853.73**	**$ 715,883.66**	**$ 750,500.00**	**$ 750,600.00**
11-65430-00-644000-3000 INSURANCE	$ 1,390.00	$ -	$ -	$ -	$ -
11-65430-00-696120-3000 INSURANCE	$ 109,580.60	$ 100,171.80	$ 79,130.00	$ 100,877.00	$ 100,877.00
Total for OBJECT 65430	**$ 110,970.60**	**$ 100,171.80**	**$ 79,130.00**	**$ 100,877.00**	**$ 100,877.00**
11-65510-00-657000-2300 NATURAL GAS	$ 266,494.72	$ 503,328.92	$ 705,600.00	$ 705,600.00	$ 711,605.00
11-65510-00-657000-5000 NATURAL GAS	$ -	$ -	$ 226,619.10	$ -	$ -
11-65510-00-657000-9500 NATURAL GAS	$ -	$ -	$ -	$ 94,400.00	$ 88,394.00
Total for OBJECT 65510	**$ 266,494.72**	**$ 503,328.92**	**$ 932,219.10**	**$ 800,000.00**	**$ 799,999.00**

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-65520-00-657000-2300 LIGHT AND POWER	$ 1,335,333.08	$ 1,293,968.59	$ 1,254,290.27	$ 1,200,000.00	$ 1,200,000.00
11-65520-00-657000-5000 LIGHT AND POWER	$ -	$ -	$ 772,039.53	$ -	$ -
11-65520-00-657000-9500 LIGHT AND POWER	$ -	$ -	$ -	$ 999,999.00	$ 1,000,000.00
Total for OBJECT 65520	**$ 1,335,333.08**	**$ 1,293,968.59**	**$ 2,026,329.80**	**$ 2,199,999.00**	**$ 2,200,000.00**
11-65530-00-190500-2000 WATER	$ 7,849.30	$ -	$ 10,119.37	$ 14,000.00	$ 14,000.00
11-65530-00-190500-2300 WATER	$ -	$ 9,013.53	$ -	$ -	$ -
11-65530-00-657000-2300 WATER	$ 240,582.73	$ 238,602.98	$ 283,375.94	$ 238,000.00	$ 273,700.00
11-65530-00-657000-9500 WATER	$ -	$ -	$ -	$ 35,700.00	$ -
Total for OBJECT 65530	**$ 248,432.03**	**$ 247,616.51**	**$ 293,495.31**	**$ 287,700.00**	**$ 287,700.00**
11-65540-00-657000-2300 TELEPHONE	$ 4,380.99	$ 67,437.33	$ 14,695.00	$ 14,695.00	$ 14,695.00
11-65540-00-657000-5000 TELEPHONE	$ 64,063.35	$ -	$ 41,782.13	$ 68,000.00	$ 68,000.00
11-65540-00-677000-2300 TELEPHONE	$ -	$ 2,474.85	$ -	$ -	$ -
11-65540-00-677000-3000 TELEPHONE	$ 2,459.85	$ -	$ 2,474.85	$ 2,400.00	$ 2,400.00
Total for OBJECT 65540	**$ 70,904.19**	**$ 69,912.18**	**$ 58,951.98**	**$ 85,095.00**	**$ 85,095.00**
11-65550-00-094800-2000 LAUNDRY & CLEANING	$ 640.41	$ 71.07	$ 404.08	$ 1,900.00	$ 1,900.00
11-65550-00-123000-2000 LAUNDRY & CLEANING	$ -	$ 187.00	$ 77.00	$ 125.00	$ 125.00
11-65550-00-130630-2000 LAUNDRY & CLEANING	$ 15,294.01	$ 19,458.54	$ 29,863.23	$ 30,000.00	$ 30,000.00
11-65550-00-653000-2300 LAUNDRY & CLEANING	$ -	$ 5,239.52	$ -	$ -	$ -
11-65550-00-653000-5000 LAUNDRY & CLEANING	$ 5,023.66	$ -	$ 6,518.20	$ 7,000.00	$ 7,000.00
11-65550-00-673000-6000 LAUNDRY & CLEANING	$ 499.95	$ -	$ -	$ -	$ -
11-65550-00-677500-1000 LAUNDRY & CLEANING	$ 755.20	$ 917.51	$ 1,001.84	$ 1,000.00	$ 1,000.00
Total for OBJECT 65550	**$ 22,213.23**	**$ 25,873.64**	**$ 37,864.35**	**$ 40,025.00**	**$ 40,025.00**
11-65560-00-651000-5000 ENVIRONMENTAL SERVICES	$ 1,081.40	$ 2,785.79	$ 3,233.70	$ 5,000.00	$ 5,000.00
Total for OBJECT 65560	**$ 1,081.40**	**$ 2,785.79**	**$ 3,233.70**	**$ 5,000.00**	**$ 5,000.00**
11-65570-00-040100-2000 WASTE DISPOSAL	$ -	$ -	$ 1,085.48	$ 8,400.00	$ 8,400.00
11-65570-00-101100-2000 WASTE DISPOSAL	$ 435.00	$ -	$ -	$ 600.00	$ 600.00
11-65570-00-120500-2000 WASTE DISPOSAL	$ 6,003.36	$ -	$ 4,204.27	$ 15,000.00	$ 15,000.00
11-65570-00-120500-2300 WASTE DISPOSAL	$ -	$ 6,002.62	$ -	$ -	$ -
11-65570-00-123000-2000 WASTE DISPOSAL	$ -	$ -	$ -	$ 1,900.00	$ 1,900.00
11-65570-00-190500-2000 WASTE DISPOSAL	$ 14,946.93	$ -	$ 13,661.31	$ 30,000.00	$ 30,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-65570-00-190500-2300 WASTE DISPOSAL	$ -	$ 9,928.58	$ -	$ -	$ -
11-65570-00-657000-2300 WASTE DISPOSAL	$ 99,268.58	$ 85,399.08	$ 50,000.00	$ 50,000.00	$ 50,000.00
11-65570-00-657000-5000 WASTE DISPOSAL	$ -	$ 419.39	$ -	$ 56,000.00	$ 56,000.00
11-65570-00-657000-9500 WASTE DISPOSAL	$ -	$ -	$ 7,351.83	$ 17,500.00	$ 17,500.00
Total for OBJECT 65570	**$ 120,653.87**	**$ 101,749.67**	**$ 76,302.89**	**$ 179,400.00**	**$ 179,400.00**
11-65580-00-657000-2300 CABLE/SATELLITE TELEVISION	$ -	$ 2,310.67	$ -	$ -	$ -
11-65580-00-657000-5000 CABLE/SATELLITE TELEVISION	$ 3,374.96	$ -	$ 2,038.05	$ 2,250.00	$ 2,250.00
11-65580-00-677000-3000 CABLE/SATELLITE TELEVISION	$ 650.73	$ 633.29	$ 680.67	$ 500.00	$ 500.00
Total for OBJECT 65580	**$ 4,025.69**	**$ 2,943.96**	**$ 2,718.72**	**$ 2,750.00**	**$ 2,750.00**
11-65590-00-677210-4000 OTHER UTILITIES	$ -	$ 63,901.00	$ -	$ -	$ -
Total for OBJECT 65590	**$ -**	**$ 63,901.00**	**$ -**	**$ -**	**$ -**
11-65610-00-601000-2000 BUILDING RENT/LEASE	$ 3,360.00	$ -	$ -	$ -	$ -
11-65610-00-673020-6000 BUILDING RENT/LEASE	$ -	$ -	$ -	$ 500.00	$ 500.00
11-65610-00-678201-8000 BUILDING RENT/LEASE	$ 15,000.00	$ 14,400.00	$ 14,400.00	$ 14,400.00	$ 14,400.00
Total for OBJECT 65610	**$ 18,360.00**	**$ 14,400.00**	**$ 14,400.00**	**$ 14,900.00**	**$ 14,900.00**
11-65620-00-060110-2000 EQUIPMENT RENT/LEASE	$ 3,489.77	$ 2,347.57	$ -	$ -	$ -
11-65620-00-095730-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 3,372.60	$ 4,000.00	$ 4,000.00
11-65620-00-100110-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 1,884.34	$ -	$ -
11-65620-00-100700-2000 EQUIPMENT RENT/LEASE	$ -	$ 315.00	$ 5,981.25	$ 6,000.00	$ 6,000.00
11-65620-00-100800-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ -	$ 400.00	$ 400.00
11-65620-00-130630-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 1,145.00	$ -	$ -
11-65620-00-493400-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 410.00	$ -	$ -
11-65620-00-633000-3000 EQUIPMENT RENT/LEASE	$ 178.70	$ -	$ -	$ -	$ -
11-65620-00-647000-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 575.71	$ -	$ -
11-65620-00-651000-5000 EQUIPMENT RENT/LEASE	$ -	$ 2,726.28	$ -	$ -	$ -
11-65620-00-651600-5000 EQUIPMENT RENT/LEASE	$ 5,735.98	$ 5,112.05	$ 7,665.18	$ 6,000.00	$ 6,000.00
11-65620-00-651600-9500 EQUIPMENT RENT/LEASE	$ 2,516.89	$ 15,530.00	$ 6,229.57	$ 2,500.00	$ 2,500.00
11-65620-00-655000-9500 EQUIPMENT RENT/LEASE	$ 1,352.47	$ -	$ -	$ -	$ -
11-65620-00-670000-4000 EQUIPMENT RENT/LEASE	$ 58,547.60	$ 57,996.84	$ 57,996.84	$ 64,606.00	$ 64,606.00
11-65620-00-670020-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ -	$ 300.00	$ 300.00
11-65620-00-670090-9000 EQUIPMENT RENT/LEASE	$ 156.70	$ -	$ -	$ 1,000.00	$ 1,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-65620-00-673100-6000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 218.40	$ -	$ -
11-65620-00-675000-6000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 373.30	$ -	$ -
11-65620-00-677210-5000 EQUIPMENT RENT/LEASE	$ -	$ 15,937.67	$ -	$ -	$ -
11-65620-00-677500-1000 EQUIPMENT RENT/LEASE	$ 56,689.20	$ 56,689.20	$ 51,965.10	$ 60,000.00	$ 60,000.00
11-65620-00-682099-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 1,092.20	$ -	$ -
11-65620-00-683000-5000 EQUIPMENT RENT/LEASE	$ 3.10	$ -	$ -	$ -	$ -
11-65620-00-696000-3000 EQUIPMENT RENT/LEASE	$ -	$ 2,003.29	$ 6,494.83	$ 9,000.00	$ 9,000.00
11-65620-00-696120-3000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 974.74	$ 5,563.00	$ 5,563.00
11-65620-00-696199-5000 EQUIPMENT RENT/LEASE	$ -	$ -	$ -	$ 300.00	$ 300.00
Total for OBJECT 65620	**$ 128,670.41**	**$ 158,657.90**	**$ 146,379.06**	**$ 159,669.00**	**$ 159,669.00**
11-65621-00-100700-2000 OTHER RENT/LEASE	$ 5,743.75	$ 2,944.16	$ 4,007.34	$ -	$ -
11-65621-00-651000-5000 OTHER RENT/LEASE	$ (48.50)	$ -	$ -	$ -	$ -
11-65621-00-670000-4000 OTHER RENT/LEASE	$ 160,237.71	$ 160,501.72	$ 161,819.71	$ 160,014.00	$ 160,014.00
11-65621-00-678200-8000 OTHER RENT/LEASE	$ 3,100.00	$ 2,325.00	$ 3,875.00	$ 4,570.00	$ 4,570.00
11-65621-00-684000-2000 OTHER RENT/LEASE	$ -	$ -	$ 1,875.00	$ -	$ -
11-65621-00-696120-3000 OTHER RENT/LEASE	$ 98,488.18	$ 619.56	$ 124,964.78	$ 136,500.00	$ 136,500.00
Total for OBJECT 65621	**$ 267,521.14**	**$ 166,390.44**	**$ 296,541.83**	**$ 301,084.00**	**$ 301,084.00**
11-65622-00-670000-4000 HRS WARRANT CHGS BEG 7/1/02	$ 21,435.74	$ 22,740.75	$ 21,107.25	$ 22,023.00	$ 22,023.00
Total for OBJECT 65622	**$ 21,435.74**	**$ 22,740.75**	**$ 21,107.25**	**$ 22,023.00**	**$ 22,023.00**
11-65623-00-670000-4000 HRS ABV BASELINE CHGS 7/1/0	$ 6,235.00	$ 4,557.00	$ 6,151.25	$ 12,500.00	$ 12,500.00
Total for OBJECT 65623	**$ 6,235.00**	**$ 4,557.00**	**$ 6,151.25**	**$ 12,500.00**	**$ 12,500.00**
11-65640-00-130200-2000 BUILDING MAINTENANCE/REPAIR	$ -	$ -	$ -	$ 350.00	$ 350.00
11-65640-00-601002-2900 BUILDING MAINTENANCE/REPAIR	$ -	$ -	$ 525.00	$ -	$ -
11-65640-00-620075-2900 BUILDING MAINTENANCE/REPAIR	$ 5,780.00	$ -	$ -	$ -	$ -
11-65640-00-651500-5000 BUILDING MAINTENANCE/REPAIR	$ 4,620.00	$ 10,669.26	$ 8,120.00	$ 5,120.00	$ 5,120.00
11-65640-00-651600-2300 BUILDING MAINTENANCE/REPAIR	$ -	$ 19,217.41	$ -	$ -	$ -
11-65640-00-651600-5000 BUILDING MAINTENANCE/REPAIR	$ 57,383.03	$ 130,913.25	$ 172,567.15	$ 100,000.00	$ 100,000.00
11-65640-00-651600-9500 BUILDING MAINTENANCE/REPAIR	$ 14,689.52	$ 19,006.44	$ 61,818.18	$ 25,000.00	$ 25,000.00
11-65640-00-651610-5000 BUILDING MAINTENANCE/REPAIR	$ -	$ -	$ 284.38	$ -	$ -
11-65640-00-653000-5000 BUILDING MAINTENANCE/REPAIR	$ -	$ 3,700.00	$ -	$ 9,500.00	$ 9,500.00
11-65640-00-672001-4000 BUILDING MAINTENANCE/REPAIR	$ 9,433.87	$ -	$ 780.69	$ 50,000.00	$ 50,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-65640-00-677210-5000 BUILDING MAINTENANCE/REPAIR	$ -	$ 3,194.33	$ -	$ -	$ -
11-65640-00-696199-3000 BUILDING MAINTENANCE/REPAIR	$ -	$ 2,600.00	$ -	$ -	$ -
Total for OBJECT 65640	**$ 91,906.42**	**$ 189,300.69**	**$ 244,095.40**	**$ 189,970.00**	**$ 189,970.00**
11-65650-00-040100-2000 EQUIPMENT MAINTENANCE/REPAI	$ 11,618.48	$ 1,039.82	$ 10,731.46	$ 15,333.00	$ 15,333.00
11-65650-00-060110-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 7,000.00	$ 7,000.00
11-65650-00-070800-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 170.76	$ 2,000.00	$ 2,000.00
11-65650-00-083500-2000 EQUIPMENT MAINTENANCE/REPAI	$ 3,315.72	$ 1,188.91	$ 846.69	$ 5,000.00	$ 5,000.00
11-65650-00-090100-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
11-65650-00-094800-2000 EQUIPMENT MAINTENANCE/REPAI	$ 566.33	$ -	$ 1,002.41	$ 2,250.00	$ 2,250.00
11-65650-00-095200-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 2,642.99	$ 2,000.00	$ 2,000.00
11-65650-00-095600-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 1,500.00	$ 1,500.00
11-65650-00-095650-2000 EQUIPMENT MAINTENANCE/REPAI	$ 2,286.77	$ 11,353.80	$ 5,677.69	$ 15,750.00	$ 15,750.00
11-65650-00-095700-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 15.00	$ -	$ -	$ -
11-65650-00-095730-2000 EQUIPMENT MAINTENANCE/REPAI	$ 2,658.30	$ -	$ 2,922.85	$ 1,600.00	$ 1,600.00
11-65650-00-100110-2000 EQUIPMENT MAINTENANCE/REPAI	$ 2,855.04	$ -	$ -	$ 3,850.00	$ 3,850.00
11-65650-00-100120-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 775.00	$ 775.00
11-65650-00-100200-2000 EQUIPMENT MAINTENANCE/REPAI	$ 457.75	$ -	$ -	$ -	$ -
11-65650-00-100400-2000 EQUIPMENT MAINTENANCE/REPAI	$ 5,367.13	$ 1,525.00	$ 2,000.00	$ 6,900.00	$ 6,900.00
11-65650-00-100700-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 300.00	$ 300.00
11-65650-00-101100-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 5,925.40	$ 5,982.68	$ 6,000.00	$ 6,000.00
11-65650-00-120500-2000 EQUIPMENT MAINTENANCE/REPAI	$ 930.31	$ 885.00	$ 845.00	$ 8,795.00	$ 8,795.00
11-65650-00-123000-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 3,000.00	$ 3,000.00
11-65650-00-125000-2000 EQUIPMENT MAINTENANCE/REPAI	$ 1,229.50	$ 1,229.50	$ -	$ 4,918.00	$ 4,918.00
11-65650-00-130630-2000 EQUIPMENT MAINTENANCE/REPAI	$ 2,040.00	$ 1,045.00	$ 1,542.50	$ 5,000.00	$ 5,000.00
11-65650-00-190200-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 1,500.00	$ 1,500.00
11-65650-00-190500-2000 EQUIPMENT MAINTENANCE/REPAI	$ 3,860.00	$ 650.00	$ 3,155.55	$ 10,500.00	$ 10,500.00
11-65650-00-210510-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 1,863.31	$ -	$ -	$ -
11-65650-00-490200-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
11-65650-00-493405-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 1,250.00	$ 1,250.00
11-65650-00-496500-4000 EQUIPMENT MAINTENANCE/REPAI	$ 300.00	$ -	$ -	$ -	$ -
11-65650-00-601000-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
11-65650-00-601010-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-65650-00-612000-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 150.00	$ -	$ -	$ -
11-65650-00-613000-8000 EQUIPMENT MAINTENANCE/REPAI	$ 360.00	$ -	$ 5,129.61	$ 7,000.00	$ 7,000.00
11-65650-00-620000-3000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 2,550.00	$ 2,550.00
11-65650-00-620075-2900 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
11-65650-00-651000-5000 EQUIPMENT MAINTENANCE/REPAI	$ 62,750.00	$ -	$ 20,250.00	$ -	$ -
11-65650-00-651500-5000 EQUIPMENT MAINTENANCE/REPAI	$ 465.15	$ 10,253.00	$ 785.68	$ 1,500.00	$ 1,500.00
11-65650-00-651600-5000 EQUIPMENT MAINTENANCE/REPAI	$ 35,941.26	$ 20,773.77	$ 29,128.51	$ 35,000.00	$ 35,000.00
11-65650-00-651600-9500 EQUIPMENT MAINTENANCE/REPAI	$ 10,389.22	$ 2,741.60	$ 3,091.27	$ 6,000.00	$ 6,000.00
11-65650-00-651610-5000 EQUIPMENT MAINTENANCE/REPAI	$ 3,978.05	$ 1,872.13	$ 4,821.92	$ 7,000.00	$ 7,000.00
11-65650-00-651610-9500 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 2,057.95	$ -	$ -
11-65650-00-653000-5000 EQUIPMENT MAINTENANCE/REPAI	$ 26,083.12	$ 5,985.95	$ 13,313.10	$ 25,000.00	$ 25,000.00
11-65650-00-653000-9500 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 134.76	$ -	$ -
11-65650-00-655000-5000 EQUIPMENT MAINTENANCE/REPAI	$ 12,902.79	$ 9,976.96	$ 4,138.97	$ 14,000.00	$ 14,000.00
11-65650-00-655000-9500 EQUIPMENT MAINTENANCE/REPAI	$ 237.05	$ 2,457.78	$ 1,722.08	$ 2,000.00	$ 2,000.00
11-65650-00-657010-5000 EQUIPMENT MAINTENANCE/REPAI	$ 3,125.98	$ 9,325.13	$ 2,890.00	$ 3,500.00	$ 3,500.00
11-65650-00-657010-9500 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 735.00	$ 500.00	$ 500.00
11-65650-00-657020-5000 EQUIPMENT MAINTENANCE/REPAI	$ 121,361.13	$ 122,692.37	$ 126,632.58	$ 100,000.00	$ 100,000.00
11-65650-00-670000-4000 EQUIPMENT MAINTENANCE/REPAI	$ 55,158.90	$ 23,207.43	$ 52,337.83	$ 95,799.00	$ 95,799.00
11-65650-00-670020-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 200.00	$ 200.00
11-65650-00-670025-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 100.00	$ 100.00
11-65650-00-670090-9000 EQUIPMENT MAINTENANCE/REPAI	$ 549.25	$ -	$ 801.85	$ 1,000.00	$ 1,000.00
11-65650-00-671000-1000 EQUIPMENT MAINTENANCE/REPAI	$ 199.61	$ -	$ -	$ -	$ -
11-65650-00-672001-4000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 1,711.82	$ -	$ 5,000.00	$ 5,000.00
11-65650-00-672070-4000 EQUIPMENT MAINTENANCE/REPAI	$ 758.58	$ 209.50	$ 1,018.30	$ 760.00	$ 760.00
11-65650-00-677000-3000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 5,029.59	$ 2,000.00	$ 2,000.00
11-65650-00-677010-3000 EQUIPMENT MAINTENANCE/REPAI	$ 2,224.11	$ 1,550.32	$ 899.44	$ 4,000.00	$ 4,000.00
11-65650-00-677030-3000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 263.02	$ -	$ 450.00	$ 450.00
11-65650-00-677300-5000 EQUIPMENT MAINTENANCE/REPAI	$ 7,232.97	$ 8,747.17	$ 24,575.91	$ 12,000.00	$ 12,000.00
11-65650-00-677300-9500 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 4,372.14	$ 4,213.59	$ 2,000.00	$ 2,000.00
11-65650-00-677500-1000 EQUIPMENT MAINTENANCE/REPAI	$ 1,231.35	$ 1,234.20	$ 2,831.00	$ -	$ -
11-65650-00-678100-8000 EQUIPMENT MAINTENANCE/REPAI	$ 1,808.44	$ 1,088.06	$ 3,071.85	$ 3,000.00	$ 3,000.00
11-65650-00-678200-8000 EQUIPMENT MAINTENANCE/REPAI	$ 4,580.20	$ 4,736.82	$ 6,454.08	$ 8,000.00	$ 8,000.00
11-65650-00-678200-9800 EQUIPMENT MAINTENANCE/REPAI	$ 27,558.49	$ 31,702.56	$ 30,534.84	$ 35,072.00	$ 35,072.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-65650-00-678201-8000 EQUIPMENT MAINTENANCE/REPAI	$ 196,418.62	$ 206,934.17	$ 215,148.16	$ 269,706.00	$ 269,706.00
11-65650-00-678300-8000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 1,442.33	$ 2,420.00	$ 2,420.00
11-65650-00-678500-8000 EQUIPMENT MAINTENANCE/REPAI	$ 2,345.00	$ -	$ -	$ -	$ -
11-65650-00-683010-2000 EQUIPMENT MAINTENANCE/REPAI	$ 300.00	$ -	$ 295.00	$ 500.00	$ 500.00
11-65650-00-683020-2000 EQUIPMENT MAINTENANCE/REPAI	$ 100.00	$ -	$ -	$ -	$ -
11-65650-00-683100-8000 EQUIPMENT MAINTENANCE/REPAI	$ 2,615.21	$ 3,135.64	$ 3,417.84	$ 4,000.00	$ 4,000.00
11-65650-00-695000-3000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 10,000.00	$ 10,000.00
11-65650-00-696100-3000 EQUIPMENT MAINTENANCE/REPAI	$ 879.72	$ 660.00	$ 696.28	$ -	$ -
11-65650-00-696120-3000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 5,980.00	$ -	$ -	$ -
11-65650-00-696199-5000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 4,000.00	$ 4,000.00
Total for OBJECT 65650	**$ 619,039.53**	**$ 508,482.28**	**$ 605,119.90**	**$ 780,278.00**	**$ 780,278.00**
11-65660-00-094800-2000 GROUNDS MAINTENANCE/REPAIRS	$ -	$ 1,200.00	$ -	$ -	$ -
11-65660-00-651000-5000 GROUNDS MAINTENANCE/REPAIRS	$ -	$ -	$ 49,148.00	$ -	$ -
11-65660-00-651000-9500 GROUNDS MAINTENANCE/REPAIRS	$ -	$ -	$ 17,997.00	$ -	$ -
11-65660-00-651600-5000 GROUNDS MAINTENANCE/REPAIRS	$ -	$ -	$ -	$ 25,000.00	$ 25,000.00
11-65660-00-651600-9500 GROUNDS MAINTENANCE/REPAIRS	$ -	$ -	$ -	$ 20,000.00	$ 20,000.00
11-65660-00-655000-5000 GROUNDS MAINTENANCE/REPAIRS	$ 66,650.41	$ 74,942.41	$ 95,017.95	$ 45,000.00	$ 45,000.00
11-65660-00-655000-9500 GROUNDS MAINTENANCE/REPAIRS	$ 3,750.00	$ 27,853.86	$ 22,781.03	$ 10,000.00	$ 10,000.00
11-65660-00-696199-3000 GROUNDS MAINTENANCE/REPAIRS	$ -	$ 45,075.00	$ 1,500.00	$ -	$ -
11-65660-00-696199-5000 GROUNDS MAINTENANCE/REPAIRS	$ 3,185.52	$ -	$ 1,054.70	$ 7,000.00	$ 7,000.00
Total for OBJECT 65660	**$ 73,585.93**	**$ 149,071.27**	**$ 187,498.68**	**$ 107,000.00**	**$ 107,000.00**
11-65710-00-670000-4000 AUDITORS	$ 72,100.00	$ 65,520.00	$ 81,780.00	$ 75,300.00	$ 75,300.00
11-65710-00-701000-4000 AUDITORS	$ 18,300.00	$ 9,700.00	$ 3,500.00	$ 12,800.00	$ 12,800.00
Total for OBJECT 65710	**$ 90,400.00**	**$ 75,220.00**	**$ 85,280.00**	**$ 88,100.00**	**$ 88,100.00**
11-65720-00-670000-4000 PUBLIC ELECTION COSTS	$ -	$ 292,565.73	$ -	$ -	$ -
Total for OBJECT 65720	**$ -**	**$ 292,565.73**	**$ -**	**$ -**	**$ -**
11-65730-00-670000-4000 LEGAL SERVICES BEG 7/1/02	$ 170,698.20	$ 186,407.01	$ 150,080.22	$ 159,108.00	$ 159,108.00
11-65730-00-672001-4000 LEGAL SERVICES BEG 7/1/02	$ 25,977.11	$ 21,797.93	$ 26,557.36	$ 33,000.00	$ 33,000.00
11-65730-00-673020-6000 LEGAL SERVICES BEG 7/1/02	$ 43,555.40	$ 24,969.50	$ 53,091.78	$ 4,400.00	$ 4,400.00
11-65730-00-673030-6000 LEGAL SERVICES BEG 7/1/02	$ 28,147.13	$ 78,958.84	$ 105,169.26	$ 10,000.00	$ 10,000.00
11-65730-00-677210-4000 LEGAL SERVICES BEG 7/1/02	$ 21,208.76	$ 11,180.46	$ 8,959.19	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-65730-00-701000-4000 LEGAL SERVICES BEG 7/1/02	$ -	$ -	$ 6,454.00	$ 2,000.00	$ 2,000.00
Total for OBJECT 65730	**$ 289,586.60**	**$ 323,313.74**	**$ 350,311.81**	**$ 208,508.00**	**$ 208,508.00**
11-65750-00-696120-3000 OFFICIATING SERVICES	$ 150.00	$ -	$ 59,429.80	$ -	$ 9,545.00
Total for OBJECT 65750	**$ 150.00**	**$ -**	**$ 59,429.80**	**$ -**	**$ 9,545.00**
11-65760-00-699000-2000 RECRUITMENT SERVICES	$ -	$ 20,000.00	$ -	$ -	$ -
11-65760-00-699000-3000 RECRUITMENT SERVICES	$ -	$ -	$ 60,211.91	$ 20,000.00	$ 20,000.00
Total for OBJECT 65760	**$ -**	**$ 20,000.00**	**$ 60,211.91**	**$ 20,000.00**	**$ 20,000.00**
11-65803-00-670000-4000 STRS/PERS INTEREST & PENALT	$ 3,940.32	$ 20,035.17	$ 1,674.91	$ 2,000.00	$ 2,000.00
Total for OBJECT 65803	**$ 3,940.32**	**$ 20,035.17**	**$ 1,674.91**	**$ 2,000.00**	**$ 2,000.00**
11-65810-00-060110-2000 SOFTWARE LICENSING	$ -	$ -	$ 441.25	$ -	$ -
11-65810-00-093400-2000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 3,000.00	$ 3,000.00
11-65810-00-094800-2000 SOFTWARE LICENSING	$ -	$ -	$ 2,655.02	$ -	$ -
11-65810-00-123000-2000 SOFTWARE LICENSING	$ -	$ -	$ 4,669.91	$ -	$ -
11-65810-00-150600-2000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 250.00	$ 250.00
11-65810-00-210510-2000 SOFTWARE LICENSING	$ -	$ 8,539.66	$ -	$ -	$ -
11-65810-00-213311-2000 SOFTWARE LICENSING	$ -	$ -	$ 6,800.02	$ -	$ -
11-65810-00-490330-2000 SOFTWARE LICENSING	$ 58.80	$ 235.20	$ 176.40	$ -	$ -
11-65810-00-493062-2900 SOFTWARE LICENSING	$ -	$ 1,108.69	$ 369.56	$ -	$ -
11-65810-00-493400-2000 SOFTWARE LICENSING	$ 6,000.00	$ 6,000.00	$ 6,255.00	$ 6,000.00	$ 6,000.00
11-65810-00-496513-4000 SOFTWARE LICENSING	$ 1,000.00	$ -	$ -	$ -	$ -
11-65810-00-601000-2000 SOFTWARE LICENSING	$ -	$ -	$ 83.40	$ -	$ -
11-65810-00-601002-2900 SOFTWARE LICENSING	$ -	$ -	$ -	$ 7,000.00	$ 7,000.00
11-65810-00-601010-2000 SOFTWARE LICENSING	$ 75.00	$ -	$ -	$ -	$ -
11-65810-00-614000-2000 SOFTWARE LICENSING	$ -	$ 174.44	$ 423.09	$ -	$ -
11-65810-00-631000-3000 SOFTWARE LICENSING	$ -	$ 975.00	$ 1,300.00	$ 1,300.00	$ 1,300.00
11-65810-00-651000-5000 SOFTWARE LICENSING	$ -	$ -	$ 8,994.82	$ 38,000.00	$ 38,000.00
11-65810-00-660105-1000 SOFTWARE LICENSING	$ -	$ -	$ 372.00	$ -	$ -
11-65810-00-660150-1000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 200.00	$ 200.00
11-65810-00-670000-4000 SOFTWARE LICENSING	$ 4,220.00	$ 3,720.10	$ 12,584.31	$ 3,720.00	$ 3,720.00
11-65810-00-670400-8000 SOFTWARE LICENSING	$ 9,500.00	$ 9,725.00	$ 10,657.08	$ 11,500.00	$ 11,500.00
11-65810-00-671000-1000 SOFTWARE LICENSING	$ -	$ -	$ 4,314.07	$ 7,800.00	$ 7,800.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-65810-00-672070-4000 SOFTWARE LICENSING	$ -	$ 3,748.15	$ 5,790.29	$ 5,775.00	$ 5,775.00
11-65810-00-673000-6000 SOFTWARE LICENSING	$ 336.00	$ 372.00	$ 240.00	$ -	$ -
11-65810-00-677210-2000 SOFTWARE LICENSING	$ -	$ -	$ 1,209.60	$ -	$ -
11-65810-00-677210-8000 SOFTWARE LICENSING	$ -	$ 5,985.19	$ 2,706.85	$ -	$ -
11-65810-00-678201-8000 SOFTWARE LICENSING	$ 32,002.38	$ 76,568.38	$ 246,395.46	$ 359,137.00	$ 359,137.00
11-65810-00-678300-8000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 2,600.00	$ 2,600.00
11-65810-00-678500-8000 SOFTWARE LICENSING	$ 122,916.43	$ 108,376.54	$ 133,061.11	$ 131,900.00	$ 131,900.00
11-65810-00-684000-2000 SOFTWARE LICENSING	$ -	$ 491.12	$ 660.75	$ 300.00	$ 300.00
11-65810-00-695000-3000 SOFTWARE LICENSING	$ -	$ -	$ 15,075.32	$ -	$ -
11-65810-00-696000-3000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 1,490.00	$ 1,490.00
11-65810-00-699000-2000 SOFTWARE LICENSING	$ 432.00	$ 2,401.10	$ -	$ -	$ -
11-65810-00-699000-3000 SOFTWARE LICENSING	$ -	$ -	$ 2,567.85	$ 3,500.00	$ 3,500.00
11-65810-00-701000-4000 SOFTWARE LICENSING	$ 13,973.55	$ 10,740.00	$ 13,141.79	$ 10,813.00	$ 10,813.00
Total for OBJECT 65810	**$ 190,514.16**	**$ 239,160.57**	**$ 480,944.95**	**$ 594,285.00**	**$ 594,285.00**
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	$ 300.00	$ -	$ -
11-65830-00-200100-2000 ONLINE TRAINING	$ -	$ -	$ 537.30	$ -	$ -
11-65830-00-601000-2000 ONLINE TRAINING	$ -	$ -	$ 600.00	$ -	$ -
11-65830-00-660105-1000 ONLINE TRAINING	$ -	$ -	$ 2,200.00	$ 2,000.00	$ 2,000.00
11-65830-00-673000-6000 ONLINE TRAINING	$ 500.00	$ 5,066.00	$ 4,382.00	$ 1,000.00	$ 1,000.00
11-65830-00-678000-8000 ONLINE TRAINING	$ 3,871.31	$ 3,902.69	$ 18,380.00	$ 6,500.00	$ 6,500.00
11-65830-00-699000-2000 ONLINE TRAINING	$ 549.00	$ 1,234.00	$ -	$ -	$ -
11-65830-00-699000-3000 ONLINE TRAINING	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
Total for OBJECT 65830	**$ 5,220.31**	**$ 11,102.69**	**$ 26,399.30**	**$ 10,500.00**	**$ 10,500.00**
11-65840-00-673000-6000 FINGERPRINTS	$ 23,186.00	$ 9,166.00	$ 16,487.00	$ 61,000.00	$ 61,000.00
Total for OBJECT 65840	**$ 23,186.00**	**$ 9,166.00**	**$ 16,487.00**	**$ 61,000.00**	**$ 61,000.00**
11-65841-00-673000-6000 PHYSICALS	$ 5,718.55	$ 18,502.89	$ 23,517.50	$ 25,000.00	$ 25,000.00
Total for OBJECT 65841	**$ 5,718.55**	**$ 18,502.89**	**$ 23,517.50**	**$ 25,000.00**	**$ 25,000.00**
11-65842-00-673000-6000 WORKER'S COMP FIRST AID	$ -	$ -	$ -	$ 1,500.00	$ 1,500.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
Total for OBJECT 65842	**$ -**	**$ -**	**$ -**	**$ 1,500.00**	**$ 1,500.00**
11-65843-00-673000-6000 REFERENCE CHECKS	$ 406.50	$ 721.15	$ 2,133.36	$ 1,000.00	$ 1,000.00
Total for OBJECT 65843	**$ 406.50**	**$ 721.15**	**$ 2,133.36**	**$ 1,000.00**	**$ 1,000.00**
11-65850-00-490330-2000 POSTAGE	$ 66.00	$ 93.50	$ 96.55	$ -	$ -
11-65850-00-601000-2000 POSTAGE	$ -	$ -	$ 71.41	$ -	$ -
11-65850-00-601010-2000 POSTAGE	$ 27.68	$ -	$ -	$ -	$ -
11-65850-00-651000-5000 POSTAGE	$ 157.62	$ 49.20	$ 85.30	$ 100.00	$ 100.00
11-65850-00-660100-1000 POSTAGE	$ 979.09	$ 1,851.80	$ 2,651.35	$ 500.00	$ 500.00
11-65850-00-660105-1000 POSTAGE	$ -	$ -	$ -	$ 100.00	$ 100.00
11-65850-00-660200-7000 POSTAGE	$ 689.77	$ 71.18	$ 7.95	$ 200.00	$ 200.00
11-65850-00-660500-1000 POSTAGE	$ -	$ 147.93	$ 86.17	$ -	$ -
11-65850-00-670000-4000 POSTAGE	$ 122,403.45	$ 136,117.28	$ 199,840.50	$ 124,000.00	$ 124,000.00
11-65850-00-670090-9000 POSTAGE	$ 29.95	$ -	$ -	$ 750.00	$ 750.00
11-65850-00-670400-8000 POSTAGE	$ -	$ -	$ -	$ 300.00	$ 300.00
11-65850-00-670500-9000 POSTAGE	$ 38.54	$ -	$ -	$ 100.00	$ 100.00
11-65850-00-671030-1000 POSTAGE	$ 10.25	$ -	$ 9,077.50	$ 10,500.00	$ 10,500.00
11-65850-00-673000-6000 POSTAGE	$ 31.95	$ 181.05	$ 46.95	$ -	$ -
11-65850-00-683100-8000 POSTAGE	$ 18,812.41	$ -	$ -	$ 18,000.00	$ 18,000.00
11-65850-00-684000-2000 POSTAGE	$ -	$ -	$ 124.09	$ 100.00	$ 100.00
11-65850-00-699000-2000 POSTAGE	$ 1,041.57	$ 336.71	$ -	$ -	$ -
11-65850-00-699000-3000 POSTAGE	$ -	$ -	$ 168.25	$ 1,000.00	$ 1,000.00
Total for OBJECT 65850	**$ 144,288.28**	**$ 138,848.65**	**$ 212,256.02**	**$ 155,650.00**	**$ 155,650.00**
11-65860-00-493081-2900 ADVERTISING	$ 999.00	$ -	$ -	$ 2,000.00	$ 2,000.00
11-65860-00-496500-4000 ADVERTISING	$ -	$ -	$ 2,550.13	$ -	$ -
11-65860-00-601002-2900 ADVERTISING	$ -	$ -	$ 499.92	$ 25,000.00	$ 25,000.00
11-65860-00-614000-2000 ADVERTISING	$ -	$ -	$ -	$ 390.00	$ 390.00
11-65860-00-647000-2000 ADVERTISING	$ -	$ -	$ 7,343.04	$ 7,200.00	$ 7,200.00
11-65860-00-647000-3000 ADVERTISING	$ 1,120.00	$ 795.71	$ -	$ -	$ -
11-65860-00-660100-1000 ADVERTISING	$ -	$ 500.00	$ -	$ -	$ -
11-65860-00-660200-7000 ADVERTISING	$ 168.40	$ 174.70	$ 159.70	$ 100.00	$ 100.00
11-65860-00-670000-4000 ADVERTISING	$ 2,121.40	$ 3,598.40	$ 7,749.90	$ 5,334.00	$ 5,334.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-65860-00-670090-9000 ADVERTISING	$ 1,159.75	$ -	$ -	$ 2,500.00	$ 2,500.00
11-65860-00-671000-1000 ADVERTISING	$ 149,185.60	$ 153,449.00	$ 149,066.79	$ 180,000.00	$ 180,000.00
11-65860-00-671030-1000 ADVERTISING	$ 21,239.82	$ 6,216.75	$ 12,685.81	$ 35,000.00	$ 35,000.00
11-65860-00-671040-1000 ADVERTISING	$ -	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00
11-65860-00-673000-6000 ADVERTISING	$ 48,152.00	$ 68,916.00	$ 66,127.00	$ 60,000.00	$ 60,000.00
11-65860-00-678100-8000 ADVERTISING	$ (726.54)	$ -	$ -	$ -	$ -
11-65860-00-682000-2000 ADVERTISING	$ 980.61	$ -	$ -	$ -	$ -
11-65860-00-682001-2000 ADVERTISING	$ -	$ 1,225.00	$ 424.04	$ -	$ 500.00
11-65860-00-682005-2000 ADVERTISING	$ -	$ 20.00	$ -	$ -	$ -
11-65860-00-682099-2000 ADVERTISING	$ 1,022.13	$ -	$ 3,635.01	$ -	$ -
11-65860-00-683100-8000 ADVERTISING	$ 10,007.97	$ 7,484.56	$ 3,605.45	$ 20,000.00	$ 20,000.00
11-65860-00-699000-2000 ADVERTISING	$ -	$ 739.02	$ -	$ -	$ -
11-65860-00-699000-3000 ADVERTISING	$ -	$ -	$ 4,055.32	$ 7,000.00	$ 7,000.00
Total for OBJECT 65860	**$ 235,430.14**	**$ 243,119.14**	**$ 258,902.11**	**$ 345,524.00**	**$ 346,024.00**
11-65880-00-100100-2000 PRINTING	$ 196.95	$ -	$ -	$ -	$ -
11-65880-00-150100-2000 PRINTING	$ 3,584.87	$ 3,982.83	$ 4,499.30	$ 3,000.00	$ 3,000.00
11-65880-00-490310-2000 PRINTING	$ -	$ -	$ -	$ 500.00	$ 500.00
11-65880-00-493062-2900 PRINTING	$ -	$ -	$ -	$ 500.00	$ 500.00
11-65880-00-496518-4000 PRINTING	$ 999.52	$ -	$ -	$ -	$ -
11-65880-00-601002-2900 PRINTING	$ -	$ -	$ -	$ 1,500.00	$ 1,500.00
11-65880-00-601010-2000 PRINTING	$ 81.75	$ -	$ -	$ -	$ -
11-65880-00-614000-2000 PRINTING	$ 225.00	$ -	$ -	$ 600.00	$ 600.00
11-65880-00-645002-3000 PRINTING	$ 909.61	$ -	$ -	$ -	$ -
11-65880-00-645040-3000 PRINTING	$ -	$ -	$ -	$ 11,350.00	$ 11,350.00
11-65880-00-646000-3000 PRINTING	$ 2,030.00	$ -	$ -	$ -	$ -
11-65880-00-660100-1000 PRINTING	$ -	$ -	$ 365.00	$ 500.00	$ 500.00
11-65880-00-670020-2000 PRINTING	$ -	$ -	$ -	$ 600.00	$ 600.00
11-65880-00-671000-1000 PRINTING	$ 7,714.22	$ -	$ 5,186.19	$ 2,600.00	$ 2,600.00
11-65880-00-671030-1000 PRINTING	$ -	$ -	$ 19,994.49	$ 41,500.00	$ 41,500.00
11-65880-00-677500-1000 PRINTING	$ 8,855.08	$ -	$ -	$ 5,000.00	$ 5,000.00
11-65880-00-683100-8000 PRINTING	$ 6,910.22	$ -	$ 8,966.88	$ 17,500.00	$ 17,500.00
11-65880-00-696030-3000 PRINTING	$ -	$ -	$ 23.56	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-65880-00-699000-2000 PRINTING	$ 3,208.23	$ -	$ -	$ -	$ -
11-65880-00-699000-3000 PRINTING	$ -	$ -	$ 27.51	$ 3,000.00	$ 3,000.00
Total for OBJECT 65880	**$ 34,715.45**	**$ 3,982.83**	**$ 39,062.93**	**$ 88,150.00**	**$ 88,150.00**
11-65881-00-677500-1000 PRINTING CLASS SCHEDULES	$ 19,024.52	$ 9,506.83	$ 21,798.22	$ 23,703.00	$ 23,703.00
Total for OBJECT 65881	**$ 19,024.52**	**$ 9,506.83**	**$ 21,798.22**	**$ 23,703.00**	**$ 23,703.00**
11-65890-00-000000-0000 OTHER EXPENSES	$ (9,256.73)	$ 127.63	$ -	$ -	$ -
11-65890-00-094800-2000 OTHER EXPENSES	$ -	$ 142.15	$ -	$ -	$ -
11-65890-00-095650-2000 OTHER EXPENSES	$ 390.00	$ 330.00	$ -	$ -	$ -
11-65890-00-100110-2000 OTHER EXPENSES	$ 30.58	$ -	$ -	$ -	$ -
11-65890-00-123000-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 350.00	$ 350.00
11-65890-00-150900-2000 OTHER EXPENSES	$ 97.13	$ -	$ -	$ -	$ -
11-65890-00-490310-2000 OTHER EXPENSES	$ 102.10	$ -	$ -	$ 665.00	$ 665.00
11-65890-00-490330-2000 OTHER EXPENSES	$ 176.40	$ -	$ -	$ 1,000.00	$ 1,000.00
11-65890-00-490335-2000 OTHER EXPENSES	$ 3,687.94	$ -	$ 899.27	$ 1,825.00	$ 1,825.00
11-65890-00-496500-4000 OTHER EXPENSES	$ 6,200.15	$ -	$ 4,033.92	$ -	$ -
11-65890-00-496502-4000 OTHER EXPENSES	$ 606.55	$ -	$ -	$ -	$ -
11-65890-00-496505-4000 OTHER EXPENSES	$ -	$ -	$ 1,000.00	$ -	$ -
11-65890-00-496512-4000 OTHER EXPENSES	$ 1,000.00	$ -	$ -	$ -	$ -
11-65890-00-496519-4000 OTHER EXPENSES	$ -	$ 7,150.00	$ 5,250.00	$ -	$ -
11-65890-00-601000-2000 OTHER EXPENSES	$ 2,922.50	$ 1,017.29	$ 4,042.36	$ 10,600.00	$ 10,600.00
11-65890-00-601002-2900 OTHER EXPENSES	$ -	$ 540.00	$ -	$ -	$ -
11-65890-00-601010-2000 OTHER EXPENSES	$ 69.04	$ -	$ -	$ 1,000.00	$ 1,000.00
11-65890-00-603000-2000 OTHER EXPENSES	$ -	$ -	$ 2,732.72	$ -	$ -
11-65890-00-620090-3000 OTHER EXPENSES	$ 23,239.00	$ 20,861.02	$ 26,932.57	$ -	$ -
11-65890-00-633000-3000 OTHER EXPENSES	$ 616.96	$ -	$ -	$ -	$ -
11-65890-00-643000-3300 OTHER EXPENSES	$ -	$ 5.72	$ -	$ -	$ -
11-65890-00-644000-3300 OTHER EXPENSES	$ 1,310.00	$ 3,180.68	$ 1,845.00	$ -	$ -
11-65890-00-647000-3000 OTHER EXPENSES	$ 11.17	$ 10.99	$ 19.17	$ -	$ -
11-65890-00-653000-5000 OTHER EXPENSES	$ 1,205.00	$ -	$ 4,010.00	$ -	$ -
11-65890-00-660100-1000 OTHER EXPENSES	$ 255.00	$ 1,088.60	$ -	$ 7,400.00	$ 7,400.00
11-65890-00-670000-4000 OTHER EXPENSES	$ 27,987.21	$ 42,702.79	$ 25,067.77	$ 29,890.00	$ 29,890.00
11-65890-00-670400-8000 OTHER EXPENSES	$ 52.22	$ -	$ -	$ 540.00	$ 540.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-65890-00-671000-1000 OTHER EXPENSES	$ 559.57	$ -	$ 600.00	$ 1,700.00	$ 1,700.00
11-65890-00-672001-4000 OTHER EXPENSES	$ 8,889.41	$ -	$ -	$ -	$ -
11-65890-00-672015-3300 OTHER EXPENSES	$ 398.91	$ -	$ 4,434.43	$ -	$ -
11-65890-00-672020-4000 OTHER EXPENSES	$ -	$ 50,259.48	$ -	$ -	$ -
11-65890-00-672030-4000 OTHER EXPENSES	$ 225.00	$ -	$ 117.00	$ -	$ -
11-65890-00-672031-4000 OTHER EXPENSES	$ 178.00	$ -	$ -	$ -	$ -
11-65890-00-673000-6000 OTHER EXPENSES	$ 539.91	$ 47.32	$ 75.00	$ 1,300.00	$ 1,300.00
11-65890-00-673100-6000 OTHER EXPENSES	$ 499.21	$ 3,095.46	$ 1,156.41	$ 2,000.00	$ 2,000.00
11-65890-00-675000-6000 OTHER EXPENSES	$ 2,643.62	$ 1,182.86	$ 20,827.44	$ 13,000.00	$ 13,000.00
11-65890-00-675050-6000 OTHER EXPENSES	$ 1,611.71	$ -	$ 4,409.66	$ 4,800.00	$ 4,800.00
11-65890-00-677000-3000 OTHER EXPENSES	$ -	$ 136.55	$ -	$ -	$ -
11-65890-00-677020-3000 OTHER EXPENSES	$ 12,263.19	$ 4,482.24	$ 13,179.30	$ 19,000.00	$ 19,000.00
11-65890-00-682001-2000 OTHER EXPENSES	$ 31.00	$ -	$ 152.35	$ 3,035.00	$ 2,840.00
11-65890-00-682012-2000 OTHER EXPENSES	$ 209.62	$ -	$ -	$ -	$ -
11-65890-00-682099-2000 OTHER EXPENSES	$ 319.62	$ -	$ 5,633.84	$ -	$ -
11-65890-00-683010-2000 OTHER EXPENSES	$ 50.10	$ -	$ -	$ -	$ -
11-65890-00-683020-2000 OTHER EXPENSES	$ 98.81	$ -	$ 80.01	$ -	$ -
11-65890-00-683100-8000 OTHER EXPENSES	$ 117.16	$ -	$ 41.53	$ 500.00	$ 500.00
11-65890-00-684000-2000 OTHER EXPENSES	$ 556.75	$ -	$ -	$ 810.00	$ 810.00
11-65890-00-687000-2000 OTHER EXPENSES	$ 2,198.00	$ -	$ -	$ -	$ -
11-65890-00-695000-3000 OTHER EXPENSES	$ 42,192.50	$ 5,131.00	$ 780.00	$ -	$ -
11-65890-00-696030-3000 OTHER EXPENSES	$ 5,229.94	$ 216.88	$ 60.00	$ -	$ -
11-65890-00-696120-3000 OTHER EXPENSES	$ 33,233.09	$ 4,047.06	$ -	$ -	$ -
11-65890-00-699000-2000 OTHER EXPENSES	$ 8,947.65	$ -	$ -	$ -	$ -
11-65890-00-699000-3000 OTHER EXPENSES	$ -	$ -	$ 4,755.99	$ 2,500.00	$ 2,500.00
11-65890-00-701000-4000 OTHER EXPENSES	$ 550.00	$ 900.00	$ 700.00	$ 800.00	$ 800.00
Total for OBJECT 65890	**$ 182,244.99**	**$ 146,655.72**	**$ 132,835.74**	**$ 102,715.00**	**$ 102,520.00**
11-65891-00-120500-2000 OTHER EXPENSES, SPECIAL	$ -	$ -	$ 500.00	$ 1,000.00	$ 1,000.00
11-65891-00-130631-2000 OTHER EXPENSES, SPECIAL	$ 1,536.00	$ -	$ 2,185.00	$ -	$ -
11-65891-00-678300-8000 OTHER EXPENSES, SPECIAL	$ (1,440.00)	$ -	$ -	$ -	$ -
Total for OBJECT 65891	**$ 96.00**	**$ -**	**$ 2,685.00**	**$ 1,000.00**	**$ 1,000.00**
11-65894-00-672001-4000 OTHER EXP-SPECIAL PROJECTS	$ -	$ 83,333.33	$ 72,666.66	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
Total for OBJECT 65894	**$ -**	**$ 83,333.33**	**$ 72,666.66**	**$ -**	**$ -**
11-65895-00-100120-2000 CREDITCARD FEES	$ 35,766.39	$ 802.80	$ 7,646.09	$ 13,235.00	$ 13,235.00
11-65895-00-130631-2000 CREDITCARD FEES	$ 1,239.25	$ 721.68	$ 1,651.64	$ 400.00	$ 400.00
11-65895-00-670000-4000 CREDITCARD FEES	$ 229,732.17	$ 195,892.28	$ 182,476.93	$ 285,000.00	$ 285,000.00
11-65895-00-682000-2000 CREDITCARD FEES	$ 4,013.23	$ 3,524.63	$ 5,036.58	$ 3,000.00	$ 3,000.00
Total for OBJECT 65895	**$ 270,751.04**	**$ 200,941.39**	**$ 196,811.24**	**$ 301,635.00**	**$ 301,635.00**
Total for MAJOR.OBJ 65	**$ 11,859,369.02**	**$ 9,444,984.44**	**$ 12,397,055.52**	**$ 14,037,537.00**	**$ 13,760,937.00**
11-66000-00-670000-4000 CAPITAL OUTLAY	$ -	$ -	$ -	$ 6,000.00	$ 6,000.00
Total for OBJECT 66000	**$ -**	**$ -**	**$ -**	**$ 6,000.00**	**$ 6,000.00**
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	$ -	$ -	$ -	$ 3,000.00	$ 3,000.00
Total for OBJECT 66200	**$ -**	**$ -**	**$ -**	**$ 3,000.00**	**$ 3,000.00**
11-66210-00-070800-2000 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ -	$ 3,500.00	$ 3,500.00
Total for OBJECT 66210	**$ -**	**$ -**	**$ -**	**$ 3,500.00**	**$ 3,500.00**
11-66310-00-612000-2000 INSTRUCTIONAL MEDIA MATERIA	$ -	$ 27.15	$ 77.34	$ 2,500.00	$ 2,500.00
Total for OBJECT 66310	**$ -**	**$ 27.15**	**$ 77.34**	**$ 2,500.00**	**$ 2,500.00**
11-66330-00-061410-2000 PERIODICALS/MAGAZINES	$ 411.74	$ -	$ 288.05	$ -	$ -
11-66330-00-612000-2000 PERIODICALS/MAGAZINES	$ 7,883.45	$ 831.03	$ 1,396.90	$ 7,000.00	$ 7,000.00
Total for OBJECT 66330	**$ 8,295.19**	**$ 831.03**	**$ 1,684.95**	**$ 7,000.00**	**$ 7,000.00**
11-66331-00-612000-2000 ELECTRONIC RESOURCES	$ -	$ 54.16	$ 16,249.35	$ 5,571.00	$ 5,571.00
Total for OBJECT 66331	**$ -**	**$ 54.16**	**$ 16,249.35**	**$ 5,571.00**	**$ 5,571.00**
11-66425-00-094800-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ 4,400.00	$ -	$ -
11-66425-00-095700-2000 NEW EQUIP. INSTR. (GASB)	$ (3,365.57)	$ -	$ -	$ -	$ -
11-66425-00-130630-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 2,212.88	$ -	$ 2,500.00	$ 2,500.00
Total for OBJECT 66425	**$ (3,365.57)**	**$ 2,212.88**	**$ 4,400.00**	**$ 2,500.00**	**$ 2,500.00**

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-66430-00-493072-2000 SOFTWARE, INSTR. (GASB)	$ -	$ -	$ -	$ 16,000.00	$ 16,000.00
Total for OBJECT 66430	**$ -**	**$ -**	**$ -**	**$ 16,000.00**	**$ 16,000.00**
11-66435-00-100110-2000 NEW EQUIP. NON-INSTR (GASB)	$ 28,641.92	$ -	$ -	$ -	$ -
11-66435-00-496500-4000 NEW EQUIP. NON-INSTR (GASB)	$ 22,465.03	$ -	$ -	$ -	$ -
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)	$ -	$ -	$ -	$ 8,500.00	$ 8,500.00
11-66435-00-672001-4000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ (3,741.57)	$ -	$ -
11-66435-00-677400-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 26,170.50	$ -	$ -
11-66435-00-677500-1000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ 28,505.82	$ 19,518.01	$ -	$ -
11-66435-00-678201-8000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ 46,641.56	$ 30,178.95	$ -	$ -
Total for OBJECT 66435	**$ 51,106.95**	**$ 75,147.38**	**$ 82,653.93**	**$ 8,500.00**	**$ 8,500.00**
11-66440-00-651000-5000 SOFTWARE, NON-INSTR (GASB)	$ 9,950.00	$ -	$ 17,940.00	$ -	$ -
11-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB)	$ -	$ 23,832.00	$ 23,832.00	$ 24,000.00	$ 24,000.00
Total for OBJECT 66440	**$ 9,950.00**	**$ 23,832.00**	**$ 41,772.00**	**$ 24,000.00**	**$ 24,000.00**
11-66450-00-060110-2000 NEW EQUIP. INSTR (NON-GASB)	$ 271.54	$ 3,180.80	$ 487.28	$ -	$ -
11-66450-00-070800-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 6,000.00	$ 6,000.00
11-66450-00-083500-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 1,719.66	$ -	$ -
11-66450-00-094800-2000 NEW EQUIP. INSTR (NON-GASB)	$ 1,604.20	$ 1,514.78	$ -	$ -	$ -
11-66450-00-095650-2000 NEW EQUIP. INSTR (NON-GASB)	$ 9,153.33	$ -	$ -	$ -	$ -
11-66450-00-095700-2000 NEW EQUIP. INSTR (NON-GASB)	$ 3,449.25	$ (1,018.17)	$ -	$ -	$ -
11-66450-00-100110-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 1,230.65	$ -	$ -	$ -
11-66450-00-100200-2000 NEW EQUIP. INSTR (NON-GASB)	$ 281.77	$ -	$ -	$ -	$ -
11-66450-00-100400-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 4,420.92	$ -	$ -	$ -
11-66450-00-125000-2000 NEW EQUIP. INSTR (NON-GASB)	$ 3,176.96	$ -	$ -	$ -	$ -
11-66450-00-130630-2000 NEW EQUIP. INSTR (NON-GASB)	$ 362.85	$ 1,900.11	$ 422.96	$ 3,035.00	$ 3,035.00
11-66450-00-190500-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 16,330.00	$ 16,330.00
11-66450-00-490200-2000 NEW EQUIP. INSTR (NON-GASB)	$ 2,167.83	$ -	$ -	$ -	$ -
11-66450-00-496000-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 7,066.98	$ -	$ -
11-66450-00-496500-4000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 1,211.00	$ -	$ -	$ -
11-66450-00-601000-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 39,000.00	$ 39,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-66450-00-677210-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 357.95	$ -	$ -	$ -
11-66450-00-677210-8000 NEW EQUIP. INSTR (NON-GASB)	$ 52,453.24	$ -	$ -	$ -	$ -
11-66450-00-678201-8000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 2,520.70	$ 75,607.56	$ -	$ -
Total for OBJECT 66450	**$ 72,920.97**	**$ 15,318.74**	**$ 85,304.44**	**$ 64,365.00**	**$ 64,365.00**
11-66455-00-070800-2000 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
11-66455-00-095650-2000 SOFTWARE, INSTR (NON-GASB)	$ -	$ 1,121.00	$ 1,082.55	$ -	$ -
11-66455-00-677210-8000 SOFTWARE, INSTR (NON-GASB)	$ -	$ 728.00	$ -	$ -	$ -
11-66455-00-678201-8000 SOFTWARE, INSTR (NON-GASB)	$ -	$ 1,697.19	$ 24,675.96	$ 33,500.00	$ 33,500.00
Total for OBJECT 66455	**$ -**	**$ 3,546.19**	**$ 25,758.51**	**$ 35,500.00**	**$ 35,500.00**
11-66475-00-083500-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 2,925.21	$ -	$ -
11-66475-00-100100-2000 NEW EQUIP N-I (NON GASB)	$ 1,525.43	$ -	$ -	$ -	$ -
11-66475-00-100110-2000 NEW EQUIP N-I (NON GASB)	$ 3,051.65	$ 2,682.73	$ 242.84	$ 4,400.00	$ 4,400.00
11-66475-00-100120-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 1,020.75	$ -	$ -
11-66475-00-100700-2000 NEW EQUIP N-I (NON GASB)	$ 967.32	$ -	$ -	$ -	$ -
11-66475-00-130510-2000 NEW EQUIP N-I (NON GASB)	$ 480.17	$ -	$ -	$ -	$ -
11-66475-00-170100-2000 NEW EQUIP N-I (NON GASB)	$ 10,017.10	$ -	$ 224.48	$ -	$ -
11-66475-00-490200-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 524.65	$ -	$ -	$ -
11-66475-00-490310-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 3,466.01	$ -	$ -
11-66475-00-493009-2000 NEW EQUIP N-I (NON GASB)	$ 336.56	$ -	$ -	$ -	$ -
11-66475-00-493400-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 841.47	$ -	$ -
11-66475-00-496000-2000 NEW EQUIP N-I (NON GASB)	$ 2,717.61	$ -	$ 3,385.13	$ 6,000.00	$ 6,000.00
11-66475-00-496500-4000 NEW EQUIP N-I (NON GASB)	$ -	$ 2,014.82	$ 2,498.37	$ -	$ -
11-66475-00-496523-4000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 5,783.78	$ -	$ -
11-66475-00-601000-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 1,095.00	$ 2,049.47	$ -	$ -
11-66475-00-601010-2000 NEW EQUIP N-I (NON GASB)	$ 4,934.28	$ 2,187.56	$ 2,081.22	$ 3,000.00	$ 3,000.00
11-66475-00-603000-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 1,925.87	$ -	$ -	$ -
11-66475-00-620000-3000 NEW EQUIP N-I (NON GASB)	$ 398.16	$ 1,033.95	$ 5,391.39	$ -	$ -
11-66475-00-620075-2900 NEW EQUIP N-I (NON GASB)	$ 3,639.08	$ -	$ -	$ -	$ -
11-66475-00-620090-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 2,445.24	$ -	$ -
11-66475-00-631000-3000 NEW EQUIP N-I (NON GASB)	$ 4,470.34	$ -	$ -	$ -	$ -
11-66475-00-631000-3300 NEW EQUIP N-I (NON GASB)	$ 4,657.80	$ -	$ 208.02	$ -	$ -
11-66475-00-644000-3300 NEW EQUIP N-I (NON GASB)	$ 9,410.53	$ -	$ 2,182.14	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-66475-00-645000-9300 NEW EQUIP N-I (NON GASB)	$ 511.34	$ 652.82	$ 1,067.63	$ -	$ -
11-66475-00-645002-3000 NEW EQUIP N-I (NON GASB)	$ 399.68	$ 711.24	$ -	$ -	$ -
11-66475-00-649010-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 1,131.29	$ -	$ -
11-66475-00-651000-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 4,115.07	$ -	$ -	$ -
11-66475-00-651600-5000 NEW EQUIP N-I (NON GASB)	$ 2,765.34	$ 1,020.54	$ 4,203.42	$ -	$ -
11-66475-00-651600-9500 NEW EQUIP N-I (NON GASB)	$ 274.72	$ -	$ -	$ -	$ -
11-66475-00-653000-5000 NEW EQUIP N-I (NON GASB)	$ 4,993.20	$ 9,942.71	$ 17,639.33	$ -	$ -
11-66475-00-653000-9500 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 3,869.72	$ 2,000.00	$ 2,000.00
11-66475-00-655000-5000 NEW EQUIP N-I (NON GASB)	$ 4,732.63	$ 852.51	$ 2,239.50	$ 4,000.00	$ 4,000.00
11-66475-00-655000-9500 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 3,820.28	$ 2,000.00	$ 2,000.00
11-66475-00-657010-5000 NEW EQUIP N-I (NON GASB)	$ 231.71	$ -	$ -	$ 500.00	$ 500.00
11-66475-00-657020-5000 NEW EQUIP N-I (NON GASB)	$ 672.71	$ -	$ 715.69	$ 4,000.00	$ 4,000.00
11-66475-00-660100-1000 NEW EQUIP N-I (NON GASB)	$ 452.30	$ -	$ -	$ -	$ -
11-66475-00-660500-1000 NEW EQUIP N-I (NON GASB)	$ 1,247.72	$ 2,500.00	$ -	$ -	$ -
11-66475-00-670000-4000 NEW EQUIP N-I (NON GASB)	$ 328.50	$ 2,465.47	$ 13,500.55	$ 30,000.00	$ 30,000.00
11-66475-00-670090-9000 NEW EQUIP N-I (NON GASB)	$ 936.53	$ -	$ 713.85	$ 5,450.00	$ 5,450.00
11-66475-00-671000-1000 NEW EQUIP N-I (NON GASB)	$ 128.77	$ -	$ 350.36	$ 2,000.00	$ 2,000.00
11-66475-00-671040-1000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 500.00	$ 500.00
11-66475-00-672001-4000 NEW EQUIP N-I (NON GASB)	$ 12,612.17	$ -	$ 1,351.06	$ -	$ -
11-66475-00-672015-3300 NEW EQUIP N-I (NON GASB)	$ -	$ 4,093.32	$ -	$ -	$ -
11-66475-00-672025-4000 NEW EQUIP N-I (NON GASB)	$ 327.95	$ -	$ -	$ -	$ -
11-66475-00-672070-4000 NEW EQUIP N-I (NON GASB)	$ -	$ 4,661.21	$ -	$ -	$ -
11-66475-00-672500-1000 NEW EQUIP N-I (NON GASB)	$ -	$ 2,325.38	$ -	$ -	$ -
11-66475-00-673015-6000 NEW EQUIP N-I (NON GASB)	$ 8,689.65	$ 9,590.41	$ 14,009.45	$ 15,000.00	$ 15,000.00
11-66475-00-675000-6000 NEW EQUIP N-I (NON GASB)	$ -	$ 298.81	$ -	$ -	$ -
11-66475-00-677000-3000 NEW EQUIP N-I (NON GASB)	$ 765.41	$ 2,307.20	$ 31,866.93	$ 10,000.00	$ 10,000.00
11-66475-00-677000-9300 NEW EQUIP N-I (NON GASB)	$ -	$ 3,293.12	$ -	$ -	$ -
11-66475-00-677030-3000 NEW EQUIP N-I (NON GASB)	$ 6,567.41	$ 6,628.31	$ -	$ 7,000.00	$ 7,000.00
11-66475-00-677200-5000 NEW EQUIP N-I (NON GASB)	$ 738.18	$ 571.60	$ 976.87	$ 1,000.00	$ 1,000.00
11-66475-00-677210-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 2,177.80	$ -	$ -	$ -
11-66475-00-677210-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 17,464.98	$ -	$ -	$ -
11-66475-00-677210-8000 NEW EQUIP N-I (NON GASB)	$ -	$ 17,887.45	$ -	$ -	$ -
11-66475-00-677300-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 312.09	$ 269.38	$ 750.00	$ 750.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-66475-00-677400-5000 NEW EQUIP N-I (NON GASB)	$ 1,598.33	$ -	$ -	$ -	$ -
11-66475-00-678201-8000 NEW EQUIP N-I (NON GASB)	$ 67,856.43	$ 148,362.07	$ 126,880.10	$ 36,865.00	$ 36,865.00
11-66475-00-682007-2000 NEW EQUIP N-I (NON GASB)	$ 197.87	$ -	$ -	$ -	$ -
11-66475-00-683000-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 469.76	$ (84.45)	$ -	$ -
11-66475-00-683100-8000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 1,822.40	$ -	$ -
11-66475-00-696000-3000 NEW EQUIP N-I (NON GASB)	$ (20.49)	$ -	$ -	$ -	$ -
11-66475-00-696030-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 8,413.59	$ -	$ -
11-66475-00-696100-3000 NEW EQUIP N-I (NON GASB)	$ 3,844.75	$ 3,666.36	$ (1,219.00)	$ -	$ -
11-66475-00-696100-3300 NEW EQUIP N-I (NON GASB)	$ 615.52	$ 1,594.00	$ -	$ -	$ -
11-66475-00-696102-3000 NEW EQUIP N-I (NON GASB)	$ 2,486.70	$ -	$ 7,538.70	$ -	$ -
11-66475-00-696105-3000 NEW EQUIP N-I (NON GASB)	$ 2,742.80	$ -	$ 6,078.44	$ -	$ -
11-66475-00-696109-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 4,580.80	$ -	$ -
11-66475-00-696112-3000 NEW EQUIP N-I (NON GASB)	$ 1,710.39	$ -	$ 2,516.81	$ -	$ -
11-66475-00-699000-2000 NEW EQUIP N-I (NON GASB)	$ 20,890.17	$ 2,115.67	$ -	$ -	$ -
11-66475-00-699000-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 1,739.96	$ 3,000.00	$ 3,000.00
11-66475-00-701000-4000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 681.62	$ -	$ -
Total for OBJECT 66475	**$ 195,904.42**	**$ 261,544.48**	**$ 291,419.80**	**$ 137,465.00**	**$ 137,465.00**
11-66480-00-051400-2000 SOFTWARE, NON-INS (NON-GASB	$ 113.40	$ -	$ -	$ -	$ -
11-66480-00-101100-2000 SOFTWARE, NON-INS (NON-GASB	$ -	$ 38.00	$ 189.99	$ -	$ -
11-66480-00-150900-2000 SOFTWARE, NON-INS (NON-GASB	$ 40.95	$ 34.65	$ -	$ -	$ -
11-66480-00-210510-2000 SOFTWARE, NON-INS (NON-GASB	$ -	$ 282.88	$ -	$ -	$ -
11-66480-00-496000-2000 SOFTWARE, NON-INS (NON-GASB	$ 206.96	$ -	$ 10.00	$ 1,000.00	$ 1,000.00
11-66480-00-620000-3000 SOFTWARE, NON-INS (NON-GASB	$ 300.00	$ 447.00	$ 150.00	$ 3,500.00	$ 3,500.00
11-66480-00-620075-2900 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ -	$ 500.00	$ 500.00
11-66480-00-651000-5000 SOFTWARE, NON-INS (NON-GASB	$ 28,672.48	$ 36,432.17	$ 32,364.38	$ -	$ -
11-66480-00-651610-5000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ 3,984.11	$ 4,500.00	$ 4,500.00
11-66480-00-670500-9000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ 454.00	$ -	$ -
11-66480-00-671040-1000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ 250.00	$ 500.00	$ 500.00
11-66480-00-672070-4000 SOFTWARE, NON-INS (NON-GASB	$ 3,980.00	$ -	$ (10.50)	$ -	$ -
11-66480-00-673015-6000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ 875.00	$ -	$ -
11-66480-00-677210-3000 SOFTWARE, NON-INS (NON-GASB	$ -	$ 15,762.66	$ -	$ -	$ -
11-66480-00-677210-8000 SOFTWARE, NON-INS (NON-GASB	$ -	$ 699.00	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-66480-00-677510-1000 SOFTWARE, NON-INS (NON-GASB	$ -	$ 99.99	$ -	$ -	$ -
11-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB	$ 302,153.99	$ 243,354.78	$ 262,311.09	$ 282,684.00	$ 282,684.00
11-66480-00-678500-8000 SOFTWARE, NON-INS (NON-GASB	$ 470,031.33	$ 470,772.04	$ 504,622.71	$ 529,947.00	$ 529,947.00
11-66480-00-696120-3000 SOFTWARE, NON-INS (NON-GASB	$ 108.34	$ 1,033.41	$ 458.25	$ -	$ -
11-66480-00-696121-3000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ 74.97	$ -	$ -
Total for OBJECT 66480	**$ 805,607.45**	**$ 768,956.58**	**$ 805,734.00**	**$ 822,631.00**	**$ 822,631.00**
Total for MAJOR.OBJ 66	**$ 1,140,419.41**	**$ 1,151,470.59**	**$ 1,386,230.89**	**$ 1,138,532.00**	**$ 1,138,532.00**
11-67645-00-645005-3000 MEAL SUBSIDY SERVICES	$ -	$ -	$ -	$ 1,425.00	$ 1,425.00
11-67645-00-649015-3000 MEAL SUBSIDY SERVICES	$ 922.63	$ -	$ -	$ 1,000.00	$ 1,000.00
Total for OBJECT 67645	**$ 922.63**	**$ -**	**$ -**	**$ 2,425.00**	**$ 2,425.00**
11-67646-00-496500-4000 TRANSPORTATION SUBSIDY SERV	$ 100.00	$ -	$ -	$ -	$ -
Total for OBJECT 67646	**$ 100.00**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 67	**$ 1,022.63**	**$ -**	**$ -**	**$ 2,425.00**	**$ 2,425.00**
11-97310-00-000000-4000 INTERFUND TRANSFER	$ 240,661.73	$ 1,027,458.19	$ 1,682,327.90	$ 7,000.00	$ 7,000.00
11-97310-00-100800-2000 INTERFUND TRANSFER	$ 20,000.00	$ -	$ -	$ -	$ -
11-97310-00-632100-3000 INTERFUND TRANSFER	$ -	$ 3,193.73	$ 965.25	$ -	$ -
11-97310-00-660100-4000 INTERFUND TRANSFER	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00
11-97310-00-660140-4000 INTERFUND TRANSFER	$ 3,700.00	$ 3,700.00	$ 3,700.00	$ 3,700.00	$ 5,457.00
11-97310-00-670000-4000 INTERFUND TRANSFER	$ -	$ 500,000.00	$ 2,400,000.00	$ -	$ 700,000.00
11-97310-00-670400-8000 INTERFUND TRANSFER	$ 461,868.94	$ 422,857.64	$ 502,859.90	$ 570,206.00	$ 583,940.00
11-97310-00-679000-8000 INTERFUND TRANSFER	$ 41,856.03	$ 47,847.05	$ 46,252.56	$ 44,265.00	$ 44,195.00
11-97310-00-683000-5000 INTERFUND TRANSFER	$ -	$ -	$ 22,000.00	$ 22,000.00	$ 22,000.00
11-97310-00-692500-2000 INTERFUND TRANSFER	$ 474,216.62	$ 186,031.00	$ -	$ 186,031.00	$ 186,031.00
11-97310-00-695000-3000 INTERFUND TRANSFER	$ 659,183.28	$ 347,979.16	$ 292,166.06	$ 596,725.00	$ 601,404.00
11-97310-00-696000-3000 INTERFUND TRANSFER	$ 100,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
11-97310-00-714033-5000 INTERFUND TRANSFER	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
11-97310-00-714089-5000 INTERFUND TRANSFER	$ 815.00	$ -	$ 1,206.00	$ 5,000.00	$ 5,000.00
11-97310-00-714999-5000 INTERFUND TRANSFER	$ 491,701.00	$ 248,232.00	$ 245,880.00	$ 245,880.00	$ 245,880.00
11-97310-00-732100-4000 INTERFUND TRANSFER	$ 165,866.50	$ 206,299.25	$ 179,588.50	$ 145,373.00	$ 145,373.00
Total for OBJECT 97310	**$ 2,693,869.10**	**$ 3,077,598.02**	**$ 5,460,946.17**	**$ 1,910,180.00**	**$ 2,630,280.00**

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
11-97900-00-790000-4000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 15,728,566.00	$ 14,200,851.00
11-97900-00-790020-4000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ -	$ 1,000,000.00
Total for OBJECT 97900	**$ -**	**$ -**	**$ -**	**$ 15,728,566.00**	**$ 15,200,851.00**
Total for MAJOR.OBJ 97	**$ 2,693,869.10**	**$ 3,077,598.02**	**$ 5,460,946.17**	**$ 17,638,746.00**	**$ 17,831,131.00**
Total for FUND 11	**$ (153,228.54)**	**$ (424,324.66)**	**$ (1,475,528.41)**	**$ 15,500,000.00**	**$ 13,286,863.00**

Fund 12

Revenue & Expenditures by Object Code

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-48120-00-040101-2000 HIGHER EDUCATION ACT	$ -	$ -	$ (49,110.78)	$ (24,419.00)	$ (25,596.00)
12-48120-00-090010-3000 HIGHER EDUCATION ACT	$ -	$ (93,552.31)	$ (153,021.55)	$ (61,382.00)	$ (67,200.00)
12-48120-00-090020-3000 HIGHER EDUCATION ACT	$ (100,190.73)	$ (28,094.02)	$ -	$ -	$ -
12-48120-00-090021-3000 HIGHER EDUCATION ACT	$ (58,318.54)	$ (27,550.31)	$ (62,722.00)	$ -	$ -
12-48120-00-090030-3000 HIGHER EDUCATION ACT	$ -	$ -	$ -	$ (305,812.00)	$ (305,812.00)
12-48120-00-090040-3000 HIGHER EDUCATION ACT	$ (33,924.00)	$ (20,997.38)	$ (31,656.00)	$ -	$ -
12-48120-00-090060-3000 HIGHER EDUCATION ACT	$ (41,423.98)	$ -	$ -	$ -	$ -
12-48120-00-090070-3000 HIGHER EDUCATION ACT	$ (205,980.17)	$ (156,953.53)	$ (52,035.00)	$ -	$ -
12-48120-00-095610-2000 HIGHER EDUCATION ACT	$ -	$ -	$ (5,004.13)	$ (158,304.00)	$ (153,300.00)
12-48120-00-095658-2000 HIGHER EDUCATION ACT	$ -	$ -	$ -	$ (340,283.00)	$ (340,283.00)
12-48120-00-130514-2000 HIGHER EDUCATION ACT	$ (30,397.89)	$ (30,161.00)	$ (28,079.00)	$ (26,928.00)	$ (26,870.00)
12-48120-00-130524-2000 HIGHER EDUCATION ACT	$ -	$ (2,807.83)	$ -	$ -	$ -
12-48120-00-496025-2000 HIGHER EDUCATION ACT	$ -	$ (52,540.02)	$ (107,809.48)	$ (203,906.00)	$ (209,799.00)
12-48120-00-677210-4000 HIGHER EDUCATION ACT	$ (1,481,573.78)	$ (1,681,793.00)	$ -	$ -	$ -
12-48120-00-677220-4000 HIGHER EDUCATION ACT	$ -	$ (7,784,317.88)	$ (3,479,515.00)	$ -	$ -
12-48120-00-677225-4000 HIGHER EDUCATION ACT	$ -	$ -	$ (9,153,795.25)	$ (2,623,741.00)	$ (3,366,997.00)
12-48120-00-677230-4000 HIGHER EDUCATION ACT	$ -	$ -	$ (1,392,356.82)	$ -	$ -
12-48120-00-732000-3200 HIGHER EDUCATION ACT	$ (338,693.60)	$ (196,883.91)	$ (264,112.86)	$ (321,595.00)	$ (321,595.00)
Total for OBJECT 48120	**$ (2,290,502.69)**	**$ (10,075,651.19)**	**$ (14,779,217.87)**	**$ (4,066,370.00)**	**$ (4,817,452.00)**
12-48140-00-649200-3000 TEMP ASSIST FOR NEEDY FAMIL	$ (64,976.00)	$ (61,933.32)	$ (58,525.00)	$ (55,599.00)	$ (56,954.00)
Total for OBJECT 48140	**$ (64,976.00)**	**$ (61,933.32)**	**$ (58,525.00)**	**$ (55,599.00)**	**$ (56,954.00)**
12-48170-00-000000-2700 VOCATIONAL & APPLIED TECH E	$ (455,254.00)	$ (500,771.00)	$ (516,484.00)	$ (473,632.00)	$ (511,104.00)
12-48170-00-493410-2000 VOCATIONAL & APPLIED TECH E	$ (46,195.00)	$ -	$ -	$ -	$ -
Total for OBJECT 48170	**$ (501,449.00)**	**$ (500,771.00)**	**$ (516,484.00)**	**$ (473,632.00)**	**$ (511,104.00)**
12-48190-00-095652-2000 OTHER FEDERAL REVENUES	$ -	$ (2,494.12)	$ (5,111.73)	$ -	$ -
12-48190-00-099925-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ -	$ (1,000,000.00)	$ (1,000,000.00)
12-48190-00-123030-2000 OTHER FEDERAL REVENUES	$ -	$ (23,167.09)	$ (15,476.44)	$ -	$ (9,717.00)
12-48190-00-123031-2000 OTHER FEDERAL REVENUES	$ (19,392.35)	$ -	$ -	$ -	$ -
12-48190-00-130511-2000 OTHER FEDERAL REVENUES	$ (9,802.00)	$ (13,800.00)	$ (13,800.00)	$ -	$ -
12-48190-00-130512-2000 OTHER FEDERAL REVENUES	$ (1,584.00)	$ -	$ -	$ -	$ -
12-48190-00-170130-2000 OTHER FEDERAL REVENUES	$ (9,890.08)	$ (5,071.16)	$ -	$ (6,206.00)	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-48190-00-490135-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ -	$ (25,950.00)	$ (25,950.00)
12-48190-00-490136-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ -	$ (37,197.00)	$ (37,197.00)
12-48190-00-490170-2000 OTHER FEDERAL REVENUES	$ (64,724.04)	$ (27,275.00)	$ -	$ -	$ -
12-48190-00-490171-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ (5,078.62)	$ (344.00)	$ (3,421.00)
12-48190-00-490172-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ (8,356.82)	$ (527.00)	$ (143.00)
12-48190-00-490175-2000 OTHER FEDERAL REVENUES	$ (43,008.06)	$ (38,481.10)	$ (19,438.84)	$ -	$ -
12-48190-00-490177-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ (8,003.94)	$ (525.00)	$ (496.00)
12-48190-00-493415-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ -	$ -	$ (300,000.00)
12-48190-00-633010-2000 OTHER FEDERAL REVENUES	$ (55,773.13)	$ (80,780.02)	$ (40,800.90)	$ -	$ -
12-48190-00-633020-2000 OTHER FEDERAL REVENUES	$ (69,421.70)	$ (27,397.63)	$ -	$ -	$ -
12-48190-00-638000-8100 OTHER FEDERAL REVENUES	$ (323,678.35)	$ -	$ -	$ -	$ -
12-48190-00-644030-3000 OTHER FEDERAL REVENUES	$ (11,106.15)	$ (6,814.79)	$ -	$ (34,046.00)	$ (23,264.00)
12-48190-00-644031-3000 OTHER FEDERAL REVENUES	$ -	$ -	$ (21,853.43)	$ (17,503.00)	$ (29,775.00)
12-48190-00-644210-3000 OTHER FEDERAL REVENUES	$ -	$ -	$ -	$ (48,933.00)	$ (52,504.00)
12-48190-00-646050-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ (14,629.47)	$ (181,886.00)	$ (182,024.00)
12-48190-00-646055-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ -	$ (279,365.00)	$ (279,365.00)
12-48190-00-649300-3000 OTHER FEDERAL REVENUES	$ (62,169.17)	$ (62,250.00)	$ (47,612.00)	$ (47,612.00)	$ (47,612.00)
12-48190-00-677215-4000 OTHER FEDERAL REVENUES	$ (96,116.98)	$ (705,033.02)	$ -	$ -	$ -
12-48190-00-684010-2000 OTHER FEDERAL REVENUES	$ (250,432.92)	$ (139,567.08)	$ (221,098.93)	$ (277,839.00)	$ (168,901.00)
12-48190-00-684011-2000 OTHER FEDERAL REVENUES	$ (174,427.85)	$ (94,493.75)	$ (295,506.56)	$ (195,000.00)	$ (195,000.00)
12-48190-00-684012-2000 OTHER FEDERAL REVENUES	$ -	$ (258,240.70)	$ (34,259.12)	$ -	$ -
12-48190-00-692001-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ (4,647.78)	$ (8,252.00)	$ (8,031.00)
12-48190-00-692002-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ -	$ (13,800.00)	$ (13,800.00)
12-48190-00-692003-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ -	$ (6,500.00)	$ (6,500.00)
12-48190-00-692004-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ -	$ (5,000.00)	$ (5,000.00)
12-48190-00-692601-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ -	$ (4,961.00)	$ (4,961.00)
12-48190-00-692602-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ -	$ (4,800.00)	$ (4,800.00)
12-48190-00-692603-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ -	$ (4,000.00)	$ (4,000.00)
12-48190-00-696531-2000 OTHER FEDERAL REVENUES	$ (83,328.44)	$ (71,600.56)	$ (25,333.81)	$ -	$ -
Total for OBJECT 48190	**$ (1,274,855.22)**	**$ (1,556,466.02)**	**$ (781,008.39)**	**$ (2,200,246.00)**	**$ (2,402,461.00)**
12-48620-00-120335-2000 GENERAL CATEGORICAL PROGRAM	$ (7,383.93)	$ (22,616.07)	$ -	$ -	$ -
12-48620-00-130514-2000 GENERAL CATEGORICAL PROGRAM	$ (46,462.83)	$ (47,675.00)	$ (44,308.00)	$ (40,392.00)	$ (52,663.00)

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-48620-00-130524-2000 GENERAL CATEGORICAL PROGRAM	$ -	$ (4,292.17)	$ -	$ -	$ -
12-48620-00-490235-2000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ -	$ (125,000.00)	$ (92,749.00)
12-48620-00-493021-2901 GENERAL CATEGORICAL PROGRAM	$ (402,355.00)	$ -	$ -	$ -	$ -
12-48620-00-493021-2902 GENERAL CATEGORICAL PROGRAM	$ (98,642.15)	$ (316,841.85)	$ (143,680.55)	$ (300,795.00)	$ (365,207.00)
12-48620-00-493021-2904 GENERAL CATEGORICAL PROGRAM	$ (32,691.09)	$ (128,804.00)	$ (280,965.00)	$ (442,679.00)	$ (451,138.00)
12-48620-00-493600-2000 GENERAL CATEGORICAL PROGRAM	$ (1,187,841.80)	$ (956,312.74)	$ (1,061,088.84)	$ (1,714,501.00)	$ (1,714,501.00)
12-48620-00-493601-2000 GENERAL CATEGORICAL PROGRAM	$ (640,914.12)	$ (598,653.20)	$ (758,188.26)	$ (755,078.00)	$ (874,557.00)
12-48620-00-493700-2000 GENERAL CATEGORICAL PROGRAM	$ (94,536.22)	$ (348,456.18)	$ (720,869.16)	$ (458,072.00)	$ (479,127.00)
12-48620-00-493800-2000 GENERAL CATEGORICAL PROGRAM	$ (340,955.85)	$ (73,919.55)	$ (440,185.08)	$ (796,352.00)	$ (891,062.00)
12-48620-00-493900-2000 GENERAL CATEGORICAL PROGRAM	$ (721,404.80)	$ (185,853.54)	$ (247,258.18)	$ (930,574.00)	$ (1,028,656.00)
12-48620-00-612010-2000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ -	$ (17,861.00)	$ (17,861.00)
12-48620-00-632100-3000 GENERAL CATEGORICAL PROGRAM	$ (960.00)	$ (96,366.30)	$ (102,673.70)	$ -	$ -
12-48620-00-635000-3000 GENERAL CATEGORICAL PROGRAM	$ (5,342,073.00)	$ (4,007,775.03)	$ (5,560,067.00)	$ (5,342,073.00)	$ (5,560,067.00)
12-48620-00-635001-3000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ (1,334,298.00)	$ (1,289,489.00)	$ -
12-48620-00-635020-3000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ (241,147.42)	$ (1,056,625.00)	$ (1,142,968.00)
12-48620-00-635025-3000 GENERAL CATEGORICAL PROGRAM	$ -	$ (24,842.81)	$ (249,466.19)	$ -	$ (2,329,341.00)
12-48620-00-643005-3000 GENERAL CATEGORICAL PROGRAM	$ -	$ (68,524.00)	$ (135,866.00)	$ (135,866.00)	$ -
12-48620-00-643010-3000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ -	$ -	$ (135,866.00)
12-48620-00-644005-3000 GENERAL CATEGORICAL PROGRAM	$ -	$ (54,586.00)	$ -	$ -	$ -
12-48620-00-644025-3000 GENERAL CATEGORICAL PROGRAM	$ (126,998.52)	$ (19,357.11)	$ -	$ -	$ -
12-48620-00-644035-3000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ (39,086.00)	$ -	$ -
12-48620-00-644085-3000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ (101,779.34)	$ -	$ -
12-48620-00-644200-3000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ (306,694.00)	$ (188,809.00)	$ -
12-48620-00-644201-3000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ -	$ -	$ (450,565.00)
12-48620-00-644205-3000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ (299,691.00)	$ (294,668.00)	$ -
12-48620-00-644206-3000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ -	$ -	$ (313,156.00)
12-48620-00-646010-3000 GENERAL CATEGORICAL PROGRAM	$ (532,572.00)	$ (534,132.00)	$ (515,277.00)	$ (515,277.00)	$ (641,626.00)
12-48620-00-646020-3000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ -	$ (2,573.00)	$ (64,152.00)
12-48620-00-646021-3000 GENERAL CATEGORICAL PROGRAM	$ (27,995.21)	$ (180,407.59)	$ -	$ (64,000.00)	$ (64,000.00)
12-48620-00-648000-3000 GENERAL CATEGORICAL PROGRAM	$ (125,758.00)	$ (125,758.00)	$ (125,758.00)	$ (125,758.00)	$ (125,451.00)
12-48620-00-648020-3000 GENERAL CATEGORICAL PROGRAM	$ -	$ (2,464.49)	$ (14,616.14)	$ (47,205.00)	$ (50,989.00)
12-48620-00-675000-6000 GENERAL CATEGORICAL PROGRAM	$ (67,572.25)	$ -	$ -	$ -	$ -
12-48620-00-675015-1000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ (50,434.00)	$ (50,343.00)	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-48620-00-675020-1000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ (152,507.00)	$ (152,507.00)	$ -
12-48620-00-676000-6000 GENERAL CATEGORICAL PROGRAM	$ (50,000.00)	$ (50,000.00)	$ (50,000.00)	$ (50,000.00)	$ (138,888.00)
12-48620-00-676005-6000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ (208,333.00)	$ (153,033.00)	$ -
12-48620-00-677040-6000 GENERAL CATEGORICAL PROGRAM	$ (29,489.00)	$ -	$ -	$ -	$ -
12-48620-00-677235-4000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ -	$ -	$ (9,738,904.00)
12-48620-00-678305-8000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ -	$ -	$ (50,000.00)
12-48620-00-679000-8000 GENERAL CATEGORICAL PROGRAM	$ (2,427,685.38)	$ (2,983,631.15)	$ (2,095,434.10)	$ (5,000,000.00)	$ (10,000,000.00)
12-48620-00-679001-8000 GENERAL CATEGORICAL PROGRAM	$ (4,881,187.00)	$ (3,332,046.20)	$ (2,665,578.70)	$ (2,819,753.00)	$ (2,904,566.00)
12-48620-00-679002-8000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ (1,740,268.42)	$ (1,601,177.00)	$ (1,850,790.00)
12-48620-20-000000-4000 GENERAL CATEGORICAL PROGRAM	$ (196,423.00)	$ -	$ (5,085,690.00)	$ -	$ -
12-48620-24-000000-4000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ -	$ -	$ (1,280,391.00)
Total for OBJECT 48620	**$ (17,381,901.15)**	**$ (14,163,314.98)**	**$ (24,771,208.08)**	**$ (24,470,460.00)**	**$ (42,809,241.00)**
12-48622-00-643000-3000 EOPS-EXTENDED OPPORTUNITY P	$ (673,791.09)	$ (725,232.91)	$ (837,732.00)	$ (795,845.00)	$ (873,996.00)
12-48622-00-643001-3000 EOPS-EXTENDED OPPORTUNITY P	$ -	$ -	$ -	$ (263,216.00)	$ -
12-48622-00-643100-3000 EOPS-EXTENDED OPPORTUNITY P	$ (101,585.00)	$ (91,427.00)	$ (106,003.00)	$ (95,403.00)	$ (180,440.00)
12-48622-00-643101-3000 EOPS-EXTENDED OPPORTUNITY P	$ -	$ -	$ -	$ (82,670.00)	$ -
Total for OBJECT 48622	**$ (775,376.09)**	**$ (816,659.91)**	**$ (943,735.00)**	**$ (1,237,134.00)**	**$ (1,054,436.00)**
12-48623-00-642000-3000 DSP & S-HANDICAPPED STUDENT	$ (1,218,026.00)	$ (1,222,534.00)	$ (1,252,500.00)	$ (1,189,875.00)	$ (1,635,947.00)
Total for OBJECT 48623	**$ (1,218,026.00)**	**$ (1,222,534.00)**	**$ (1,252,500.00)**	**$ (1,189,875.00)**	**$ (1,635,947.00)**
12-48625-00-649100-3000 CAL WORK OPPORTUNITY-CALWOR	$ (374,340.07)	$ (360,420.93)	$ (339,925.00)	$ (322,929.00)	$ (348,960.00)
12-48625-00-649101-3000 CAL WORK OPPORTUNITY-CALWOR	$ -	$ -	$ -	$ (103,575.00)	$ -
Total for OBJECT 48625	**$ (374,340.07)**	**$ (360,420.93)**	**$ (339,925.00)**	**$ (426,504.00)**	**$ (348,960.00)**
12-48650-00-061411-2000 REIM. CATEGORICAL PROGRAMS	$ (137,413.01)	$ (151,891.44)	$ -	$ -	$ -
12-48650-00-061413-2000 REIM. CATEGORICAL PROGRAMS	$ (70,328.00)	$ (62,586.99)	$ (98,108.56)	$ -	$ -
12-48650-00-080140-2000 REIM. CATEGORICAL PROGRAMS	$ (73,318.54)	$ -	$ -	$ -	$ -
12-48650-00-095631-2000 REIM. CATEGORICAL PROGRAMS	$ (152,205.41)	$ (168,248.39)	$ -	$ -	$ -
12-48650-00-095634-2000 REIM. CATEGORICAL PROGRAMS	$ (105,928.29)	$ (47,794.59)	$ (81,751.61)	$ -	$ -
12-48650-00-099900-2000 REIM. CATEGORICAL PROGRAMS	$ (106,765.83)	$ (1,950.00)	$ (11.15)	$ (6,452.00)	$ (6,452.00)
12-48650-00-099920-2000 REIM. CATEGORICAL PROGRAMS	$ (25,180.15)	$ (252,553.14)	$ (375,800.99)	$ (847,867.00)	$ (846,466.00)
12-48650-00-120101-2000 REIM. CATEGORICAL PROGRAMS	$ (149,368.56)	$ (160,770.76)	$ -	$ -	$ -
12-48650-00-120103-2000 REIM. CATEGORICAL PROGRAMS	$ (96,266.22)	$ (50,631.44)	$ (89,229.24)	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-48650-00-120200-2000 REIM. CATEGORICAL PROGRAMS	$ (251,660.65)	$ (227,463.12)	$ -	$ -	$ -
12-48650-00-120201-2000 REIM. CATEGORICAL PROGRAMS	$ (45,424.00)	$ (120,339.35)	$ -	$ -	$ -
12-48650-00-120204-2000 REIM. CATEGORICAL PROGRAMS	$ (131,000.00)	$ -	$ -	$ -	$ -
12-48650-00-120330-2000 REIM. CATEGORICAL PROGRAMS	$ (110,107.00)	$ (110,107.00)	$ (110,107.00)	$ (110,107.00)	$ (110,107.00)
12-48650-00-123060-2000 REIM. CATEGORICAL PROGRAMS	$ (24,023.00)	$ (61,777.99)	$ -	$ -	$ -
12-48650-00-123061-2000 REIM. CATEGORICAL PROGRAMS	$ (40,000.00)	$ -	$ (40,000.00)	$ (40,000.00)	$ (40,000.00)
12-48650-00-123064-2000 REIM. CATEGORICAL PROGRAMS	$ (18,502.95)	$ (43,275.00)	$ -	$ -	$ -
12-48650-00-170125-2000 REIM. CATEGORICAL PROGRAMS	$ (44,172.00)	$ (60,793.76)	$ (108,811.71)	$ -	$ -
12-48650-00-490013-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ (75,004.55)	$ (90,257.25)	$ (137,947.00)	$ (134,743.00)
12-48650-00-490014-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ (74,927.33)	$ (81,177.67)	$ (225,000.00)	$ (225,000.00)
12-48650-00-490065-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ -	$ -	$ (22,915.00)
12-48650-00-490070-2000 REIM. CATEGORICAL PROGRAMS	$ (55,629.35)	$ -	$ -	$ -	$ -
12-48650-00-490071-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ -	$ (250,000.00)	$ (250,000.00)
12-48650-00-490075-2000 REIM. CATEGORICAL PROGRAMS	$ (90,124.38)	$ -	$ -	$ -	$ -
12-48650-00-490230-2000 REIM. CATEGORICAL PROGRAMS	$ (76,084.08)	$ (2,080.97)	$ (23,737.22)	$ (4,107.00)	$ (4,107.00)
12-48650-00-490235-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ (32,250.68)	$ -	$ -
12-48650-00-490240-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ -	$ (372,000.00)	$ (372,000.00)
12-48650-00-490339-2000 REIM. CATEGORICAL PROGRAMS	$ (9,791.98)	$ (3,588.76)	$ -	$ -	$ -
12-48650-00-490349-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ (1,251.70)	$ -	$ -	$ -
12-48650-00-493015-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ (85,125.67)	$ (130,512.00)	$ (236,503.00)
12-48650-00-493490-2000 REIM. CATEGORICAL PROGRAMS	$ (6,390.13)	$ -	$ (552.93)	$ (22,845.00)	$ (22,845.00)
12-48650-00-496020-2000 REIM. CATEGORICAL PROGRAMS	$ (470,289.89)	$ (721,561.26)	$ (54.83)	$ (1,508,884.00)	$ (2,722,984.00)
12-48650-00-496021-2000 REIM. CATEGORICAL PROGRAMS	$ (770,319.60)	$ (529,710.11)	$ (455,399.79)	$ -	$ -
12-48650-00-496030-2000 REIM. CATEGORICAL PROGRAMS	$ (136,640.11)	$ -	$ -	$ -	$ -
12-48650-00-496065-2000 REIM. CATEGORICAL PROGRAMS	$ (3,504.53)	$ (201.80)	$ -	$ (37,194.00)	$ (37,194.00)
12-48650-00-496070-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ -	$ -	$ (20,000.00)
12-48650-00-496090-2000 REIM. CATEGORICAL PROGRAMS	$ (212,381.44)	$ (187,757.87)	$ -	$ -	$ -
12-48650-00-496091-2000 REIM. CATEGORICAL PROGRAMS	$ (15,000.00)	$ (30,000.00)	$ -	$ -	$ -
12-48650-00-496095-2000 REIM. CATEGORICAL PROGRAMS	$ (74,593.45)	$ (24,818.95)	$ -	$ -	$ -
12-48650-00-644084-3000 REIM. CATEGORICAL PROGRAMS	$ -	$ (189,565.29)	$ (157,239.84)	$ (30,151.00)	$ (53,195.00)
12-48650-00-644085-3000 REIM. CATEGORICAL PROGRAMS	$ (122,409.50)	$ (18,730.13)	$ -	$ (317,191.00)	$ (315,858.00)
12-48650-00-644086-3000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ -	$ -	$ (392,361.00)
12-48650-00-645000-4000 REIM. CATEGORICAL PROGRAMS	$ -	$ (3,240.00)	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-48650-00-648005-3000 REIM. CATEGORICAL PROGRAMS	$ (73,309.62)	$ (107,615.50)	$ -	$ -	$ -
12-48650-00-677215-4000 REIM. CATEGORICAL PROGRAMS	$ -	$ (581,709.26)	$ (401,712.74)	$ -	$ -
12-48650-00-684095-2000 REIM. CATEGORICAL PROGRAMS	$ (134,487.93)	$ -	$ -	$ -	$ -
Total for OBJECT 48650	**$ (3,832,619.60)**	**$ (4,071,946.45)**	**$ (2,231,328.88)**	**$ (4,040,257.00)**	**$ (5,812,730.00)**
12-48658-00-601050-2000 REIMB.CATEGORICAL-CONTRACTS	$ (100,000.00)	$ (108,598.72)	$ (78,201.04)	$ (151,200.00)	$ (151,200.00)
12-48658-00-601060-2000 REIMB.CATEGORICAL-CONTRACTS	$ -	$ -	$ (42,601.28)	$ (76,642.00)	$ (72,999.00)
12-48658-00-696500-2000 REIMB.CATEGORICAL-CONTRACTS	$ (47,982.84)	$ (24,214.60)	$ (53,716.86)	$ (100,000.00)	$ (146,168.00)
12-48658-00-696501-2000 REIMB.CATEGORICAL-CONTRACTS	$ -	$ (41,531.68)	$ (55,785.00)	$ (67,950.00)	$ (112,695.00)
Total for OBJECT 48658	**$ (147,982.84)**	**$ (174,345.00)**	**$ (230,304.18)**	**$ (395,792.00)**	**$ (483,062.00)**
12-48680-00-000000-2300 STATE LOTTERY PROCEEDS	$ (941,759.08)	$ (1,260,981.81)	$ (1,400,529.41)	$ (1,103,050.00)	$ (1,200,000.00)
Total for OBJECT 48680	**$ (941,759.08)**	**$ (1,260,981.81)**	**$ (1,400,529.41)**	**$ (1,103,050.00)**	**$ (1,200,000.00)**
12-48690-00-130535-2000 OTHER STATE REVENUES	$ (12,000.00)	$ (14,000.00)	$ (17,968.00)	$ -	$ (12,000.00)
12-48690-00-130536-2000 OTHER STATE REVENUES	$ (6,000.00)	$ (4,000.00)	$ (5,018.00)	$ -	$ -
12-48690-00-130545-2000 OTHER STATE REVENUES	$ (112.09)	$ (4,001.31)	$ (3,946.60)	$ -	$ -
12-48690-00-130546-2000 OTHER STATE REVENUES	$ (179.05)	$ (7,563.00)	$ (1,999.95)	$ -	$ -
12-48690-00-490180-3000 OTHER STATE REVENUES	$ (1,720,110.00)	$ (1,629,942.00)	$ (1,452,430.00)	$ (1,321,711.00)	$ (1,686,644.00)
12-48690-00-490181-3000 OTHER STATE REVENUES	$ (725,753.88)	$ -	$ -	$ -	$ -
12-48690-00-490660-2000 OTHER STATE REVENUES	$ (58,424.77)	$ -	$ (150,732.00)	$ (500,000.00)	$ (529,660.00)
12-48690-00-490665-2000 OTHER STATE REVENUES	$ (213,036.24)	$ (236,818.88)	$ (150,732.00)	$ -	$ -
12-48690-00-490670-2000 OTHER STATE REVENUES	$ -	$ (39,713.67)	$ (273,053.95)	$ (39,292.00)	$ (66,401.00)
12-48690-00-496012-2000 OTHER STATE REVENUES	$ -	$ -	$ -	$ (119,853.00)	$ (119,853.00)
12-48690-00-620140-3000 OTHER STATE REVENUES	$ -	$ -	$ -	$ (1,244.00)	$ (1,244.00)
12-48690-00-646020-3000 OTHER STATE REVENUES	$ (62,341.00)	$ (64,279.00)	$ (64,152.00)	$ -	$ -
12-48690-00-670000-4000 OTHER STATE REVENUES	$ (504,066.00)	$ (390,157.00)	$ (538,091.00)	$ -	$ -
12-48690-00-684034-2000 OTHER STATE REVENUES	$ (220,092.55)	$ (145,930.87)	$ (4,069.08)	$ -	$ -
12-48690-00-684035-2000 OTHER STATE REVENUES	$ (77,425.90)	$ (22,574.10)	$ (85,852.96)	$ (21,661.00)	$ (14,147.00)
12-48690-00-684036-2000 OTHER STATE REVENUES	$ -	$ (99,349.61)	$ (650.40)	$ -	$ -
12-48690-00-684039-2000 OTHER STATE REVENUES	$ (100,483.43)	$ (99,516.57)	$ (188,883.58)	$ (47,448.00)	$ (31,116.00)
Total for OBJECT 48690	**$ (3,700,024.91)**	**$ (2,757,846.01)**	**$ (2,937,579.52)**	**$ (2,051,209.00)**	**$ (2,461,065.00)**
12-48820-00-100155-2000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (5,000.00)	$ (5,000.00)
12-48820-00-100160-2000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (705.00)	$ (705.00)

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-48820-00-120370-2000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (30,418.00)	$ (30,418.00)
12-48820-00-123071-2000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ (15,000.00)	$ -	$ -
12-48820-00-130526-2000 FOUNDATION CONTRIBUTIONS	$ -	$ (2,640.00)	$ -	$ (35,472.00)	$ (35,472.00)
12-48820-00-490085-3000 FOUNDATION CONTRIBUTIONS	$ -	$ (39,046.00)	$ -	$ (360,954.00)	$ (60,954.00)
12-48820-00-490205-2000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (5,711.00)	$ (6,361.00)
12-48820-00-649011-3000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (1,207.00)	$ (1,207.00)
12-48820-00-649012-3000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (117.00)	$ (117.00)
12-48820-00-670090-9000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (4,771.00)	$ (4,771.00)
12-48820-00-692030-2000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (264.00)	$ (264.00)
Total for OBJECT 48820	**$ -**	**$ (41,686.00)**	**$ (15,000.00)**	**$ (444,619.00)**	**$ (145,269.00)**
12-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	$ -	$ 3,657.00	$ 506,597.00	$ -	$ (510,254.00)
Total for OBJECT 48864	**$ -**	**$ 3,657.00**	**$ 506,597.00**	**$ -**	**$ (510,254.00)**
12-48876-00-644000-3000 HEALTH SERVICES/FEES	$ (915,246.00)	$ (860,635.00)	$ (794,636.00)	$ (900,000.00)	$ (900,000.00)
Total for OBJECT 48876	**$ (915,246.00)**	**$ (860,635.00)**	**$ (794,636.00)**	**$ (900,000.00)**	**$ (900,000.00)**
12-48881-00-695000-3000 PARKING SERVICES AND PUBLIC	$ (670,224.00)	$ (3,702.00)	$ (126.00)	$ (400,000.00)	$ (400,000.00)
Total for OBJECT 48881	**$ (670,224.00)**	**$ (3,702.00)**	**$ (126.00)**	**$ (400,000.00)**	**$ (400,000.00)**
12-48890-00-020101-2000 OTHER LOCAL REVENUES	$ -	$ -	$ (5,000.00)	$ -	$ -
12-48890-00-061416-2000 OTHER LOCAL REVENUES	$ (10,038.84)	$ (2,449.13)	$ (50,634.10)	$ (24,805.00)	$ (24,805.00)
12-48890-00-095654-2000 OTHER LOCAL REVENUES	$ (2,107.34)	$ -	$ (2,500.00)	$ (3,000.00)	$ (3,000.00)
12-48890-00-095657-2000 OTHER LOCAL REVENUES	$ -	$ -	$ (1,500.00)	$ -	$ -
12-48890-00-120105-2000 OTHER LOCAL REVENUES	$ (2,839.13)	$ (21,128.06)	$ (25,973.56)	$ -	$ -
12-48890-00-120210-2000 OTHER LOCAL REVENUES	$ (2,240.00)	$ (97,777.46)	$ (199,982.54)	$ -	$ -
12-48890-00-170126-2000 OTHER LOCAL REVENUES	$ (5,624.89)	$ -	$ (3,016.65)	$ (7,540.00)	$ (7,547.00)
12-48890-00-170140-3000 OTHER LOCAL REVENUES	$ -	$ -	$ -	$ (5,000.00)	$ (5,000.00)
12-48890-00-490095-2000 OTHER LOCAL REVENUES	$ (7,120.45)	$ (9,489.38)	$ (322.59)	$ -	$ -
12-48890-00-490099-2000 OTHER LOCAL REVENUES	$ (4,116.61)	$ (5,471.29)	$ -	$ -	$ -
12-48890-00-490331-2000 OTHER LOCAL REVENUES	$ -	$ (1,750.00)	$ -	$ -	$ -
12-48890-00-490333-2000 OTHER LOCAL REVENUES	$ (1,000.00)	$ (4,000.00)	$ (6,867.96)	$ (1,500.00)	$ (1,132.00)
12-48890-00-490334-2000 OTHER LOCAL REVENUES	$ -	$ (300.00)	$ -	$ (450.00)	$ (450.00)
12-48890-00-490337-2000 OTHER LOCAL REVENUES	$ -	$ (500.00)	$ -	$ -	$ -
12-48890-00-490338-2000 OTHER LOCAL REVENUES	$ (1,034.63)	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-48890-00-490341-2000 OTHER LOCAL REVENUES	$ (61,664.23)	$ (10,828.95)	$ (23,506.82)	$ -	$ -
12-48890-00-490342-2000 OTHER LOCAL REVENUES	$ -	$ -	$ (15,000.00)	$ -	$ -
12-48890-00-490610-2000 OTHER LOCAL REVENUES	$ -	$ -	$ (52,642.08)	$ (36,558.00)	$ (13,108.00)
12-48890-00-493028-2000 OTHER LOCAL REVENUES	$ -	$ -	$ -	$ (25,000.00)	$ (25,000.00)
12-48890-00-496010-2000 OTHER LOCAL REVENUES	$ -	$ (17,889.00)	$ (15,111.00)	$ -	$ -
12-48890-00-496011-2000 OTHER LOCAL REVENUES	$ -	$ -	$ (58,458.00)	$ (31,730.00)	$ (32,730.00)
12-48890-00-496055-2000 OTHER LOCAL REVENUES	$ (1,000.00)	$ -	$ -	$ -	$ -
12-48890-00-496080-2000 OTHER LOCAL REVENUES	$ (8,567.87)	$ (25.00)	$ -	$ (4,226.00)	$ (1,856.00)
12-48890-00-601025-2000 OTHER LOCAL REVENUES	$ (34.49)	$ -	$ -	$ -	$ -
12-48890-00-644000-3000 OTHER LOCAL REVENUES	$ (3,268.26)	$ (5.60)	$ (8,269.01)	$ (20,000.00)	$ (20,000.00)
12-48890-00-649016-3000 OTHER LOCAL REVENUES	$ (32,883.49)	$ (7,023.92)	$ (18,935.79)	$ (15,485.00)	$ (21,064.00)
12-48890-00-649017-3000 OTHER LOCAL REVENUES	$ -	$ (13,590.00)	$ (26,410.00)	$ -	$ -
12-48890-00-649018-3000 OTHER LOCAL REVENUES	$ -	$ (596.62)	$ -	$ -	$ -
12-48890-00-649019-3000 OTHER LOCAL REVENUES	$ -	$ -	$ (22,863.80)	$ (25,000.00)	$ (27,136.00)
12-48890-00-670005-4000 OTHER LOCAL REVENUES	$ -	$ -	$ -	$ -	$ (684,181.00)
12-48890-00-679005-8000 OTHER LOCAL REVENUES	$ (9,602.36)	$ (2,905.64)	$ (979.59)	$ (361.00)	$ (361.00)
12-48890-00-684020-2000 OTHER LOCAL REVENUES	$ (14,906.77)	$ (31,305.44)	$ (13,546.69)	$ (65,527.00)	$ (86,155.00)
12-48890-00-684021-2000 OTHER LOCAL REVENUES	$ (25,223.50)	$ (7,556.74)	$ (8,049.46)	$ (65,527.00)	$ (65,527.00)
12-48890-00-684040-2000 OTHER LOCAL REVENUES	$ (365.76)	$ (14.95)	$ (3,196.56)	$ (13,697.00)	$ (10,118.00)
12-48890-00-684041-2000 OTHER LOCAL REVENUES	$ (1,425.09)	$ (1,108.23)	$ (381.76)	$ (20,000.00)	$ (20,000.00)
12-48890-00-692015-2000 OTHER LOCAL REVENUES	$ (10,000.00)	$ (3,458.95)	$ (11,541.05)	$ -	$ -
12-48890-00-696520-2000 OTHER LOCAL REVENUES	$ -	$ (3,845.52)	$ (12,609.68)	$ (5,744.00)	$ (3,544.00)
12-48890-00-699001-3000 OTHER LOCAL REVENUES	$ -	$ (2,500.00)	$ -	$ -	$ -
Total for OBJECT 48890	**$ (205,063.71)**	**$ (245,519.88)**	**$ (587,298.69)**	**$ (371,150.00)**	**$ (1,052,714.00)**
12-48896-00-644000-3000 HEALTH CTR SPECIAL REVENUES	$ (16,062.51)	$ -	$ (931.26)	$ -	$ -
Total for OBJECT 48896	**$ (16,062.51)**	**$ -**	**$ (931.26)**	**$ -**	**$ -**
12-48981-00-695000-3000 INTRAFUND TRANSFERS	$ (300,079.91)	$ (1,062,185.47)	$ (1,065,761.47)	$ (564,898.00)	$ (564,898.00)
Total for OBJECT 48981	**$ (300,079.91)**	**$ (1,062,185.47)**	**$ (1,065,761.47)**	**$ (564,898.00)**	**$ (564,898.00)**
12-48982-00-000000-3200 INTERFUND TRANSFERS-IN	$ (7,000.00)	$ (7,000.00)	$ (7,000.00)	$ (7,000.00)	$ (7,000.00)
12-48982-00-632100-3000 INTERFUND TRANSFERS-IN	$ -	$ (3,193.73)	$ (965.25)	$ -	$ -
12-48982-00-670400-8000 INTERFUND TRANSFERS-IN	$ (461,868.94)	$ (422,857.64)	$ (502,859.90)	$ (570,206.00)	$ (583,940.00)

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-48982-00-679000-8000 INTERFUND TRANSFERS-IN	$ (41,856.03)	$ (47,847.05)	$ (46,252.56)	$ (44,265.00)	$ (44,195.00)
12-48982-00-695000-3000 INTERFUND TRANSFERS-IN	$ (659,183.28)	$ (347,979.16)	$ (292,166.06)	$ (596,725.00)	$ (601,404.00)
Total for OBJECT 48982	**$ (1,169,908.25)**	**$ (828,877.58)**	**$ (849,243.77)**	**$ (1,218,196.00)**	**$ (1,236,539.00)**
Total for MAJOR.OBJ 48	**$ (35,780,397.03)**	**$ (40,061,819.55)**	**$ (53,048,745.52)**	**$ (45,608,991.00)**	**$ (68,403,086.00)**
12-51000-00-095658-2000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ 10,985.00	$ 10,985.00
12-51000-00-490240-2000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ 132,000.00	$ 132,000.00
12-51000-00-490660-2000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ 69,682.00	$ -
12-51000-00-493600-2000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ -	$ 44,728.00
12-51000-00-493601-2000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ -	$ 44,728.00
12-51000-00-496025-2000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ 31,332.00	$ 31,332.00
12-51000-00-635000-3000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ (3,404.00)	$ -
12-51000-00-642000-3000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ -	$ 99,000.00
12-51000-00-642001-3000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ 100,000.00	$ -
12-51000-00-644086-3000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ -	$ 112,140.00
Total for OBJECT 51000	**$ -**	**$ -**	**$ -**	**$ 340,595.00**	**$ 474,913.00**
12-51110-00-099920-2000 FT INSTRUCTIONAL SALARIES	$ -	$ -	$ -	$ 88,190.00	$ 88,190.00
12-51110-00-120330-2000 FT INSTRUCTIONAL SALARIES	$ 58,506.71	$ -	$ 33,868.85	$ 37,279.00	$ 29,823.00
12-51110-00-123061-2000 FT INSTRUCTIONAL SALARIES	$ 28,486.22	$ -	$ 28,625.47	$ 25,664.00	$ 25,664.00
12-51110-00-130512-2000 FT INSTRUCTIONAL SALARIES	$ 1,222.49	$ -	$ -	$ -	$ -
12-51110-00-493600-2000 FT INSTRUCTIONAL SALARIES	$ 466,397.30	$ 219,001.01	$ 360,372.25	$ 266,869.00	$ 315,766.00
12-51110-00-493601-2000 FT INSTRUCTIONAL SALARIES	$ 109,510.51	$ 236,984.47	$ 143,624.55	$ 266,869.00	$ 315,766.00
Total for OBJECT 51110	**$ 664,123.23**	**$ 455,985.48**	**$ 566,491.12**	**$ 684,871.00**	**$ 775,209.00**
12-51192-00-120330-2000 FT FACULTY RELEASE TIME, IN	$ -	$ 15,205.56	$ -	$ -	$ -
12-51192-00-490610-2000 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ 10,651.00	$ -	$ -
12-51192-00-490660-2000 FT FACULTY RELEASE TIME, IN	$ 21,332.40	$ -	$ 21,420.00	$ 33,431.00	$ 64,328.00
12-51192-00-490665-2000 FT FACULTY RELEASE TIME, IN	$ 18,528.00	$ 26,634.96	$ 53,634.01	$ -	$ -
12-51192-00-490670-2000 FT FACULTY RELEASE TIME, IN	$ -	$ 18,290.40	$ 55,505.00	$ 11,359.00	$ 19,031.00
12-51192-00-493021-2901 FT FACULTY RELEASE TIME, IN	$ 49,700.25	$ -	$ -	$ -	$ -
12-51192-00-493021-2902 FT FACULTY RELEASE TIME, IN	$ 16,566.75	$ 34,294.50	$ -	$ -	$ -
12-51192-00-493021-2904 FT FACULTY RELEASE TIME, IN	$ -	$ 34,294.50	$ -	$ -	$ -
12-51192-00-493600-2000 FT FACULTY RELEASE TIME, IN	$ 15,640.20	$ 18,432.30	$ 43,863.20	$ 41,082.00	$ 10,651.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-51192-00-493601-2000 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ 18,791.20	$ 41,082.00	$ 10,651.00
12-51192-00-493903-2000 FT FACULTY RELEASE TIME, IN	$ 5,213.40	$ 474.90	$ -	$ -	$ -
12-51192-00-635000-3000 FT FACULTY RELEASE TIME, IN	$ 80,183.76	$ 83,207.22	$ 95,151.12	$ 96,732.00	$ 75,707.00
Total for OBJECT 51192	**$ 207,164.76**	**$ 230,834.34**	**$ 299,015.53**	**$ 223,686.00**	**$ 180,368.00**
12-51210-00-679000-8000 CHANCELLOR	$ 52,281.12	$ 54,664.08	$ 56,286.00	$ 56,286.00	$ 56,286.00
Total for OBJECT 51210	**$ 52,281.12**	**$ 54,664.08**	**$ 56,286.00**	**$ 56,286.00**	**$ 56,286.00**
12-51220-00-490075-2000 AC.ADMIN. (VPs & DEANS)	$ 10,257.80	$ -	$ -	$ -	$ -
12-51220-00-490175-2000 AC.ADMIN. (VPs & DEANS)	$ 17,584.80	$ 17,848.80	$ 3,918.80	$ -	$ -
12-51220-00-493021-2901 AC.ADMIN. (VPs & DEANS)	$ 22,807.60	$ -	$ -	$ -	$ -
12-51220-00-493021-2902 AC.ADMIN. (VPs & DEANS)	$ 7,862.93	$ 15,949.20	$ 15,663.26	$ 15,029.00	$ 15,029.00
12-51220-00-493021-2904 AC.ADMIN. (VPs & DEANS)	$ -	$ 15,949.20	$ 13,583.87	$ 15,029.00	$ 15,029.00
12-51220-00-493812-2000 AC.ADMIN. (VPs & DEANS)	$ 13,167.00	$ -	$ -	$ -	$ -
12-51220-00-496020-2000 AC.ADMIN. (VPs & DEANS)	$ 10,972.50	$ 44,550.00	$ -	$ 48,393.00	$ 48,393.00
12-51220-00-496021-2000 AC.ADMIN. (VPs & DEANS)	$ 32,917.50	$ -	$ 47,676.00	$ -	$ -
12-51220-00-496025-2000 AC.ADMIN. (VPs & DEANS)	$ -	$ 17,820.00	$ 38,140.80	$ 38,714.00	$ 38,714.00
12-51220-00-496030-2000 AC.ADMIN. (VPs & DEANS)	$ 17,556.00	$ -	$ -	$ -	$ -
12-51220-00-496091-2000 AC.ADMIN. (VPs & DEANS)	$ -	$ 839.85	$ -	$ -	$ -
12-51220-00-496095-2000 AC.ADMIN. (VPs & DEANS)	$ 35,112.00	$ 13,365.00	$ -	$ -	$ -
12-51220-00-635000-3000 AC.ADMIN. (VPs & DEANS)	$ 74,342.91	$ 50,307.21	$ 49,757.28	$ 39,173.00	$ 39,173.00
12-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS)	$ 61,028.69	$ 73,067.40	$ 78,124.20	$ 90,605.00	$ 90,605.00
12-51220-00-679000-8000 AC.ADMIN. (VPs & DEANS)	$ 71,674.76	$ 73,984.15	$ 82,947.60	$ 84,182.00	$ 84,182.00
Total for OBJECT 51220	**$ 375,284.49**	**$ 323,680.81**	**$ 329,811.81**	**$ 331,125.00**	**$ 331,125.00**
12-51221-00-635000-3000 AC.ADMIN. (ASST./ASSOC. DEA	$ 15,290.40	$ 15,520.80	$ 16,610.40	$ 16,860.00	$ 16,860.00
Total for OBJECT 51221	**$ 15,290.40**	**$ 15,520.80**	**$ 16,610.40**	**$ 16,860.00**	**$ 16,860.00**
12-51225-00-123030-2000 AC.ADMIN (DIVISION DEANS)	$ -	$ 12,707.52	$ 8,543.76	$ -	$ 5,169.00
12-51225-00-123031-2000 AC.ADMIN (DIVISION DEANS)	$ 10,618.98	$ -	$ -	$ -	$ -
12-51225-00-635000-3000 AC.ADMIN (DIVISION DEANS)	$ -	$ -	$ 3,965.78	$ 7,741.00	$ 7,741.00
Total for OBJECT 51225	**$ 10,618.98**	**$ 12,707.52**	**$ 12,509.54**	**$ 7,741.00**	**$ 12,910.00**
12-51230-00-493600-2000 AC.ADMIN. (DIRECTORS)	$ -	$ -	$ 11,809.00	$ 141,708.00	$ 141,708.00
12-51230-00-496025-2000 AC.ADMIN. (DIRECTORS)	$ -	$ 9,011.36	$ 21,742.32	$ 22,069.00	$ 22,069.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-51230-00-496090-2000 AC.ADMIN. (DIRECTORS)	$ 20,027.06	$ 9,831.60	$ -	$ -	$ -
12-51230-00-642000-3000 AC.ADMIN. (DIRECTORS)	$ -	$ 58,499.65	$ 75,093.30	$ 131,772.00	$ 109,810.00
12-51230-00-642001-3000 AC.ADMIN. (DIRECTORS)	$ -	$ -	$ -	$ -	$ 21,962.00
12-51230-00-644000-3000 AC.ADMIN. (DIRECTORS)	$ 256,944.00	$ 312,696.57	$ 279,132.00	$ 283,296.00	$ 283,296.00
12-51230-00-644084-3000 AC.ADMIN. (DIRECTORS)	$ -	$ 32,972.00	$ 26,307.00	$ 13,350.00	$ 26,700.00
12-51230-00-644085-3000 AC.ADMIN. (DIRECTORS)	$ 49,158.00	$ 13,455.43	$ 78,921.00	$ 93,450.00	$ 80,100.00
12-51230-00-644200-3000 AC.ADMIN. (DIRECTORS)	$ -	$ -	$ 74,526.78	$ 131,772.00	$ 131,772.00
12-51230-00-649100-3000 AC.ADMIN. (DIRECTORS)	$ -	$ 7,246.49	$ 5,380.69	$ -	$ 7,802.00
12-51230-00-649101-3000 AC.ADMIN. (DIRECTORS)	$ -	$ -	$ 3,843.35	$ 9,362.00	$ 1,560.00
12-51230-00-677210-4000 AC.ADMIN. (DIRECTORS)	$ -	$ 2,560.26	$ -	$ -	$ -
Total for OBJECT 51230	**$ 326,129.06**	**$ 446,273.36**	**$ 576,755.44**	**$ 826,779.00**	**$ 826,779.00**
12-51235-00-493021-2902 FT FACULTY DIRECTORS, NON-I	$ -	$ -	$ 34,321.77	$ 56,424.00	$ 57,798.00
12-51235-00-493021-2904 FT FACULTY DIRECTORS, NON-I	$ -	$ -	$ 74,938.23	$ 56,424.00	$ 57,798.00
12-51235-00-635000-3000 FT FACULTY DIRECTORS, NON-I	$ 14,810.40	$ 7,516.20	$ -	$ -	$ -
12-51235-00-642000-3000 FT FACULTY DIRECTORS, NON-I	$ 166,440.00	$ 84,432.00	$ -	$ -	$ -
Total for OBJECT 51235	**$ 181,250.40**	**$ 91,948.20**	**$ 109,260.00**	**$ 112,848.00**	**$ 115,596.00**
12-51240-00-493600-2000 FT COUNSELORS, REGULAR	$ -	$ 95,566.20	$ 62,633.50	$ 107,206.00	$ 42,318.00
12-51240-00-493601-2000 FT COUNSELORS, REGULAR	$ 92,317.20	$ -	$ 41,163.50	$ -	$ 42,318.00
12-51240-00-635000-3000 FT COUNSELORS, REGULAR	$ 647,830.32	$ 791,544.48	$ 437,671.18	$ 1,036,378.00	$ 1,014,899.00
12-51240-00-635001-3000 FT COUNSELORS, REGULAR	$ 260,841.08	$ -	$ 367,960.17	$ -	$ -
12-51240-00-638002-8100 FT COUNSELORS, REGULAR	$ 48,748.00	$ -	$ -	$ -	$ -
12-51240-00-642000-3000 FT COUNSELORS, REGULAR	$ 261,697.20	$ 123,932.40	$ 96,339.13	$ 236,984.00	$ 214,505.00
12-51240-00-642001-3000 FT COUNSELORS, REGULAR	$ -	$ -	$ 37,688.87	$ -	$ 22,479.00
12-51240-00-643000-3000 FT COUNSELORS, REGULAR	$ 156,944.40	$ 183,198.60	$ 185,386.20	$ 105,518.00	$ 137,678.00
12-51240-00-643001-3000 FT COUNSELORS, REGULAR	$ -	$ -	$ -	$ 117,445.00	$ 78,296.00
12-51240-00-643100-3000 FT COUNSELORS, REGULAR	$ 14,576.40	$ 15,089.40	$ 7,799.40	$ 15,316.00	$ 13,703.00
12-51240-00-649100-3000 FT COUNSELORS, REGULAR	$ 59,853.60	$ 61,905.60	$ 68,839.20	$ 17,750.00	$ 59,166.00
12-51240-00-649101-3000 FT COUNSELORS, REGULAR	$ -	$ -	$ -	$ 53,249.00	$ 11,833.00
Total for OBJECT 51240	**$ 1,542,808.20**	**$ 1,271,236.68**	**$ 1,305,481.15**	**$ 1,689,846.00**	**$ 1,637,195.00**
12-51250-00-635000-3000 FT LIBRARIANS, REGULAR	$ 37,898.64	$ 41,254.20	$ 44,745.48	$ 46,149.00	$ 46,149.00
Total for OBJECT 51250	**$ 37,898.64**	**$ 41,254.20**	**$ 44,745.48**	**$ 46,149.00**	**$ 46,149.00**

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-51290-00-493600-2000 DEPT. CHAIR REASSIGN TIME	$ 122,474.19	$ 122,313.72	$ 87,647.44	$ 74,930.00	$ 42,821.00
12-51290-00-493601-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ 60,436.16	$ 74,930.00	$ 42,821.00
12-51290-00-635000-3000 DEPT. CHAIR REASSIGN TIME	$ 16,650.00	$ 107,112.00	$ 116,130.00	$ 95,770.00	$ 121,074.00
Total for OBJECT 51290	**$ 139,124.19**	**$ 229,425.72**	**$ 264,213.60**	**$ 245,630.00**	**$ 206,716.00**
12-51292-00-090030-3000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ -	$ -	$ 24,876.00
12-51292-00-120330-2000 FT FACULTY RELEASE TIME, NO	$ -	$ 15,205.32	$ -	$ -	$ -
12-51292-00-170125-2000 FT FACULTY RELEASE TIME, NO	$ 7,809.51	$ 7,843.92	$ 19,690.02	$ -	$ -
12-51292-00-490610-2000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ 10,651.00	$ -	$ -
12-51292-00-490660-2000 FT FACULTY RELEASE TIME, NO	$ 21,332.40	$ -	$ 21,420.00	$ 33,431.00	$ 64,328.00
12-51292-00-490665-2000 FT FACULTY RELEASE TIME, NO	$ 18,528.00	$ 26,634.96	$ 53,634.01	$ -	$ -
12-51292-00-490670-2000 FT FACULTY RELEASE TIME, NO	$ -	$ 4,572.60	$ 55,505.00	$ 11,359.00	$ 19,031.00
12-51292-00-493415-2000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ -	$ -	$ 18,833.00
12-51292-00-493600-2000 FT FACULTY RELEASE TIME, NO	$ 15,640.20	$ 18,513.30	$ 21,507.20	$ 19,227.00	$ 10,651.00
12-51292-00-493601-2000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ 18,791.20	$ 19,227.00	$ 10,651.00
12-51292-00-493903-2000 FT FACULTY RELEASE TIME, NO	$ 5,213.40	$ 393.90	$ -	$ -	$ -
12-51292-00-635000-3000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ -	$ -	$ 16,180.00
Total for OBJECT 51292	**$ 68,523.51**	**$ 73,164.00**	**$ 201,198.43**	**$ 83,244.00**	**$ 164,550.00**
12-51316-00-493030-3000 NONCREDIT FT, SUMMER	$ 830.79	$ -	$ -	$ -	$ -
Total for OBJECT 51316	**$ 830.79**	**$ -**	**$ -**	**$ -**	**$ -**
12-51320-00-120335-2000 ADJUNCT FALL & SPRING	$ 4,654.67	$ -	$ -	$ -	$ -
12-51320-00-120370-2000 ADJUNCT FALL & SPRING	$ -	$ -	$ -	$ 17,000.00	$ 17,000.00
12-51320-00-490135-2000 ADJUNCT FALL & SPRING	$ -	$ -	$ -	$ 6,022.00	$ 6,022.00
12-51320-00-490136-2000 ADJUNCT FALL & SPRING	$ -	$ -	$ -	$ 11,837.00	$ 11,837.00
12-51320-00-493600-2000 ADJUNCT FALL & SPRING	$ -	$ -	$ 5,120.47	$ -	$ -
12-51320-00-677220-4000 ADJUNCT FALL & SPRING	$ -	$ 6,380.00	$ -	$ -	$ -
Total for OBJECT 51320	**$ 4,654.67**	**$ 6,380.00**	**$ 5,120.47**	**$ 34,859.00**	**$ 34,859.00**
12-51330-00-120370-2000 ADJUNCT SUBSTITUTE	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
Total for OBJECT 51330	**$ -**	**$ -**	**$ -**	**$ 1,000.00**	**$ 1,000.00**
12-51346-00-493030-3000 NONCREDIT FT, WINTER	$ 977.40	$ -	$ -	$ -	$ -
Total for OBJECT 51346	**$ 977.40**	**$ -**	**$ -**	**$ -**	**$ -**

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-51390-00-120105-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ 1,008.75	$ -	$ -
12-51390-00-120330-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 7,835.29	$ 23,559.51	$ 8,904.07	$ 10,000.00	$ 22,083.00
12-51390-00-120335-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 16,012.90	$ -	$ -	$ -
12-51390-00-123060-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 2,401.63	$ 13,023.96	$ -	$ -	$ -
12-51390-00-123064-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 7,678.81	$ 9,484.30	$ -	$ -	$ -
12-51390-00-490180-3000 ADJ. SUPPLEM. SERVICE INSTR	$ 4,837.24	$ -	$ -	$ -	$ -
12-51390-00-493021-2901 ADJ. SUPPLEM. SERVICE INSTR	$ 3,557.98	$ -	$ -	$ -	$ -
12-51390-00-493915-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 3,107.34	$ 6,947.40	$ -	$ -
12-51390-00-633020-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 1,122.84	$ -	$ -	$ -
12-51390-00-635001-3000 ADJ. SUPPLEM. SERVICE INSTR	$ 834.25	$ -	$ -	$ -	$ -
Total for OBJECT 51390	**$ 27,145.20**	**$ 66,310.85**	**$ 16,860.22**	**$ 10,000.00**	**$ 22,083.00**
12-51392-00-490670-2000 FT REASSIGN TIME OVERLOAD I	$ -	$ -	$ 8,472.85	$ -	$ -
Total for OBJECT 51392	**$ -**	**$ -**	**$ 8,472.85**	**$ -**	**$ -**
12-51395-00-120330-2000 FT FACULTY SUPPL SERV, INST	$ 5,444.64	$ 23,866.80	$ 14,360.00	$ 12,400.00	$ 17,083.00
12-51395-00-120335-2000 FT FACULTY SUPPL SERV, INST	$ -	$ 1,512.40	$ -	$ -	$ -
12-51395-00-123060-2000 FT FACULTY SUPPL SERV, INST	$ 12,423.65	$ 25,363.63	$ -	$ -	$ -
12-51395-00-123064-2000 FT FACULTY SUPPL SERV, INST	$ 4,337.52	$ 19,415.25	$ -	$ -	$ -
12-51395-00-490180-3000 FT FACULTY SUPPL SERV, INST	$ 10,359.94	$ -	$ -	$ -	$ -
12-51395-00-490181-3000 FT FACULTY SUPPL SERV, INST	$ 6,049.60	$ -	$ -	$ -	$ -
12-51395-00-490660-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ 800.00	$ -	$ -
12-51395-00-490665-2000 FT FACULTY SUPPL SERV, INST	$ 2,060.65	$ 81,789.60	$ 3,024.00	$ -	$ -
12-51395-00-493490-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ -	$ 15,000.00	$ 15,000.00
12-51395-00-633020-2000 FT FACULTY SUPPL SERV, INST	$ 529.34	$ -	$ -	$ -	$ -
12-51395-00-635000-3000 FT FACULTY SUPPL SERV, INST	$ 151.24	$ -	$ -	$ -	$ -
12-51395-00-635001-3000 FT FACULTY SUPPL SERV, INST	$ 12,874.31	$ -	$ 1,455.60	$ 1,000.00	$ 1,000.00
12-51395-00-643000-3000 FT FACULTY SUPPL SERV, INST	$ 680.58	$ -	$ -	$ -	$ -
12-51395-00-677210-2000 FT FACULTY SUPPL SERV, INST	$ 97,549.81	$ -	$ -	$ -	$ -
12-51395-00-677225-4000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ 800.00	$ -	$ -
Total for OBJECT 51395	**$ 152,461.28**	**$ 151,947.68**	**$ 20,439.60**	**$ 28,400.00**	**$ 33,083.00**
12-51440-00-120370-2000 ADJUNCT COUNSELORS	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
12-51440-00-490180-3000 ADJUNCT COUNSELORS	$ 68,189.34	$ 79,991.11	$ -	$ 230,000.00	$ 230,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-51440-00-490181-3000 ADJUNCT COUNSELORS	$ 176,718.16	$ 207,531.15	$ 208,257.85	$ -	$ -
12-51440-00-490230-2000 ADJUNCT COUNSELORS	$ 9,410.34	$ -	$ -	$ -	$ -
12-51440-00-490240-2000 ADJUNCT COUNSELORS	$ -	$ -	$ -	$ 67,788.00	$ 64,398.00
12-51440-00-490670-2000 ADJUNCT COUNSELORS	$ -	$ -	$ 16,885.54	$ -	$ -
12-51440-00-493704-2000 ADJUNCT COUNSELORS	$ 24,598.76	$ -	$ -	$ -	$ -
12-51440-00-633010-2000 ADJUNCT COUNSELORS	$ 3,680.42	$ 7,471.20	$ -	$ -	$ -
12-51440-00-633020-2000 ADJUNCT COUNSELORS	$ 155.95	$ -	$ -	$ -	$ -
12-51440-00-635000-3000 ADJUNCT COUNSELORS	$ -	$ 2,124.04	$ -	$ -	$ -
12-51440-00-635001-3000 ADJUNCT COUNSELORS	$ 382,992.31	$ 443,336.82	$ 498,936.37	$ 530,500.00	$ 530,500.00
12-51440-00-638002-8100 ADJUNCT COUNSELORS	$ 28,570.13	$ -	$ -	$ -	$ -
12-51440-00-642000-3000 ADJUNCT COUNSELORS	$ 31,501.90	$ 112,452.79	$ 18,007.50	$ -	$ -
12-51440-00-642001-3000 ADJUNCT COUNSELORS	$ -	$ 25,349.92	$ 116,445.72	$ 108,485.00	$ 111,685.00
12-51440-00-643000-3000 ADJUNCT COUNSELORS	$ 14,379.62	$ 15,231.64	$ -	$ 125,800.00	$ 125,800.00
12-51440-00-643100-3000 ADJUNCT COUNSELORS	$ 10,520.42	$ 788.40	$ -	$ 2,000.00	$ 2,000.00
12-51440-00-644200-3000 ADJUNCT COUNSELORS	$ -	$ -	$ 207.84	$ -	$ -
12-51440-00-644210-3000 ADJUNCT COUNSELORS	$ -	$ -	$ -	$ 16,903.00	$ 17,500.00
12-51440-00-648001-3000 ADJUNCT COUNSELORS	$ -	$ -	$ 5,007.99	$ -	$ -
12-51440-00-648020-3000 ADJUNCT COUNSELORS	$ -	$ 2,264.32	$ 13,533.45	$ 28,000.00	$ 28,500.00
12-51440-00-649016-3000 ADJUNCT COUNSELORS	$ -	$ -	$ 9,852.89	$ -	$ 99.00
12-51440-00-649017-3000 ADJUNCT COUNSELORS	$ -	$ -	$ 6,497.96	$ -	$ -
12-51440-00-649019-3000 ADJUNCT COUNSELORS	$ -	$ -	$ 11,689.27	$ 2,000.00	$ 9,324.00
12-51440-00-649100-3000 ADJUNCT COUNSELORS	$ 10,182.05	$ 3,097.82	$ -	$ 7,000.00	$ -
12-51440-00-649200-3000 ADJUNCT COUNSELORS	$ 19,816.57	$ -	$ -	$ 2,000.00	$ -
12-51440-00-677220-4000 ADJUNCT COUNSELORS	$ -	$ -	$ 39,378.25	$ -	$ -
12-51440-00-677225-4000 ADJUNCT COUNSELORS	$ -	$ -	$ 234,316.36	$ 34,923.00	$ 34,900.00
12-51440-00-677235-3000 ADJUNCT COUNSELORS	$ -	$ -	$ -	$ -	$ 275,000.00
12-51440-00-696500-2000 ADJUNCT COUNSELORS	$ -	$ -	$ 10,761.51	$ 15,000.00	$ 23,000.00
12-51440-00-696501-2000 ADJUNCT COUNSELORS	$ -	$ 12,313.27	$ 3,940.14	$ 19,740.00	$ 3,958.00
12-51440-00-696531-2000 ADJUNCT COUNSELORS	$ 10,538.78	$ 15,897.49	$ 4,870.62	$ -	$ -
Total for OBJECT 51440	**$ 791,254.75**	**$ 927,849.97**	**$ 1,198,589.26**	**$ 1,191,139.00**	**$ 1,457,664.00**
12-51445-00-643000-3000 FT COUNSELOR EXTRA HOURS	$ -	$ -	$ -	$ -	$ 1,000.00
12-51445-00-643001-3000 FT COUNSELOR EXTRA HOURS	$ -	$ -	$ 8,777.36	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
Total for OBJECT 51445	**$ -**	**$ -**	**$ 8,777.36**	**$ -**	**$ 1,000.00**
12-51446-00-642000-3000 FT COUNSELOR STIPEND	$ 1,150.08	$ 300.00	$ -	$ -	$ -
Total for OBJECT 51446	**$ 1,150.08**	**$ 300.00**	**$ -**	**$ -**	**$ -**
12-51490-00-020101-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 2,482.07	$ -	$ -
12-51490-00-050100-2700 ADJUNCT OTHER NON-INSTR.	$ 2,088.45	$ 686.02	$ 1,949.60	$ 2,000.00	$ 7,000.00
12-51490-00-061440-2700 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 6,000.00	$ 6,000.00
12-51490-00-080140-2000 ADJUNCT OTHER NON-INSTR.	$ 1,147.16	$ -	$ -	$ -	$ -
12-51490-00-085000-2700 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 3,344.35	$ -	$ -
12-51490-00-095300-2700 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ -	$ 2,000.00
12-51490-00-095650-2700 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 5,612.00	$ 5,612.00
12-51490-00-123000-2700 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 7,884.43	$ 12,125.00	$ 14,625.00
12-51490-00-130510-2700 ADJUNCT OTHER NON-INSTR.	$ 5,952.67	$ 6,127.72	$ 5,942.13	$ 5,850.00	$ 5,850.00
12-51490-00-130514-2000 ADJUNCT OTHER NON-INSTR.	$ 2,500.36	$ 4,068.08	$ 4,974.80	$ 3,800.00	$ 5,000.00
12-51490-00-130535-2000 ADJUNCT OTHER NON-INSTR.	$ 4,970.38	$ 6,620.22	$ 6,138.37	$ -	$ 6,600.00
12-51490-00-130536-2000 ADJUNCT OTHER NON-INSTR.	$ 1,225.38	$ 1,092.43	$ 2,282.16	$ -	$ -
12-51490-00-130545-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 1,799.50	$ 3,252.07	$ -	$ -
12-51490-00-130546-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 4,465.01	$ 904.41	$ -	$ -
12-51490-00-140200-2700 ADJUNCT OTHER NON-INSTR.	$ 3,546.58	$ 2,535.50	$ 7,447.44	$ 11,750.00	$ 14,250.00
12-51490-00-210500-2700 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ -	$ 1,600.00
12-51490-00-490095-2000 ADJUNCT OTHER NON-INSTR.	$ 2,153.25	$ -	$ -	$ -	$ -
12-51490-00-490135-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 1,720.00	$ 1,720.00
12-51490-00-490180-3000 ADJUNCT OTHER NON-INSTR.	$ 4,981.84	$ -	$ -	$ -	$ -
12-51490-00-490235-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 8,123.00	$ 8,123.00
12-51490-00-490339-2000 ADJUNCT OTHER NON-INSTR.	$ 178.76	$ -	$ -	$ -	$ -
12-51490-00-490341-2000 ADJUNCT OTHER NON-INSTR.	$ 5,720.68	$ 5,529.16	$ 4,052.70	$ -	$ -
12-51490-00-490610-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 9,800.00	$ 3,000.00
12-51490-00-490660-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ -	$ 3,562.00
12-51490-00-490665-2000 ADJUNCT OTHER NON-INSTR.	$ 2,424.16	$ 2,754.10	$ -	$ -	$ -
12-51490-00-490670-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 6,520.36	$ -	$ -
12-51490-00-493021-2902 ADJUNCT OTHER NON-INSTR.	$ -	$ 1,329.90	$ 437.10	$ 10,000.00	$ 20,000.00
12-51490-00-493021-2904 ADJUNCT OTHER NON-INSTR.	$ -	$ 7,140.09	$ 349.68	$ 5,000.00	$ 5,000.00
12-51490-00-493028-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-51490-00-493410-2000 ADJUNCT OTHER NON-INSTR.	$ 737.39	$ -	$ -	$ -	$ -
12-51490-00-493415-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ -	$ 10,000.00
12-51490-00-493601-2000 ADJUNCT OTHER NON-INSTR.	$ 2,363.13	$ 655.65	$ -	$ -	$ -
12-51490-00-493706-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 29,033.94	$ 17,074.76	$ -	$ -
12-51490-00-493806-2000 ADJUNCT OTHER NON-INSTR.	$ 33,772.17	$ -	$ -	$ -	$ -
12-51490-00-493812-2000 ADJUNCT OTHER NON-INSTR.	$ 3,137.12	$ -	$ -	$ -	$ -
12-51490-00-493915-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 3,101.53	$ 1,651.71	$ 3,950.00	$ 3,950.00
12-51490-00-496065-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
12-51490-00-496090-2000 ADJUNCT OTHER NON-INSTR.	$ 46,753.74	$ 26,287.69	$ -	$ -	$ -
12-51490-00-496091-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 23,968.14	$ -	$ -	$ -
12-51490-00-602000-2700 ADJUNCT OTHER NON-INSTR.	$ 763.84	$ 7,709.31	$ 27,210.87	$ 9,000.00	$ 9,000.00
12-51490-00-633020-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 1,293.80	$ -	$ -	$ -
12-51490-00-635000-3000 ADJUNCT OTHER NON-INSTR.	$ 167.88	$ -	$ -	$ -	$ -
12-51490-00-635001-3000 ADJUNCT OTHER NON-INSTR.	$ 10,446.25	$ 484.50	$ 1,433.40	$ 6,000.00	$ 6,000.00
12-51490-00-635020-3000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 731.75	$ 5,000.00	$ 5,000.00
12-51490-00-635025-3000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ -	$ 10,000.00
12-51490-00-638000-8100 ADJUNCT OTHER NON-INSTR.	$ 44.05	$ -	$ -	$ -	$ -
12-51490-00-638004-8100 ADJUNCT OTHER NON-INSTR.	$ 9,556.45	$ -	$ -	$ -	$ -
12-51490-00-642011-3000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ -	$ 765.00
12-51490-00-644084-3000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 1,008.75	$ -	$ -
12-51490-00-646050-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 1,146.72	$ 14,213.00	$ 14,213.00
12-51490-00-646055-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 1,500.00	$ 1,500.00
12-51490-00-649011-3000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 200.00	$ 200.00
12-51490-00-676001-6000 ADJUNCT OTHER NON-INSTR.	$ 2,400.75	$ -	$ 92.80	$ -	$ -
12-51490-00-677210-2000 ADJUNCT OTHER NON-INSTR.	$ 180,448.20	$ -	$ -	$ -	$ -
12-51490-00-677210-4000 ADJUNCT OTHER NON-INSTR.	$ -	$ 253,923.91	$ -	$ -	$ -
12-51490-00-677215-4000 ADJUNCT OTHER NON-INSTR.	$ -	$ 5,672.98	$ 16,281.19	$ -	$ -
12-51490-00-677220-4000 ADJUNCT OTHER NON-INSTR.	$ -	$ 1,869.54	$ 1,893.20	$ -	$ -
12-51490-00-677225-4000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 8,252.94	$ 12,961.00	$ 12,900.00
12-51490-00-677235-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ -	$ 6,387.00
12-51490-00-692001-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ -	$ 5,719.00
12-51490-00-692002-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 6,000.00	$ 6,000.00
12-51490-00-692601-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ -	$ 3,838.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-51490-00-692602-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 1,500.00	$ 1,500.00
12-51490-00-696500-2000 ADJUNCT OTHER NON-INSTR.	$ 1,430.08	$ -	$ -	$ -	$ -
12-51490-00-696531-2000 ADJUNCT OTHER NON-INSTR.	$ 893.80	$ -	$ -	$ -	$ -
Total for OBJECT 51490	**$ 329,804.52**	**$ 398,148.72**	**$ 134,739.76**	**$ 152,104.00**	**$ 216,914.00**
12-51492-00-490670-2000 FT REASSIGN TIME OVERLOAD N	$ -	$ 6,306.22	$ 8,472.85	$ -	$ -
Total for OBJECT 51492	**$ -**	**$ 6,306.22**	**$ 8,472.85**	**$ -**	**$ -**
12-51495-00-040101-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 10,216.92	$ 5,135.00	$ 3,834.00
12-51495-00-050100-2700 FT FACULTY SUPPL SERV, NON-	$ 7,845.58	$ -	$ 12,684.00	$ 3,000.00	$ 8,000.00
12-51495-00-061440-2700 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 6,000.00	$ 6,000.00
12-51495-00-085000-2700 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 1,680.00	$ -	$ -
12-51495-00-090030-3000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 24,465.00	$ -
12-51495-00-090070-3000 FT FACULTY SUPPL SERV, NON-	$ 1,001.20	$ -	$ -	$ -	$ -
12-51495-00-095300-2700 FT FACULTY SUPPL SERV, NON-	$ 3,629.76	$ 6,570.50	$ 6,800.00	$ 9,500.00	$ 11,300.00
12-51495-00-095610-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 2,956.00	$ 85,400.00	$ 82,497.00
12-51495-00-095631-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 4,480.00	$ -	$ -	$ -
12-51495-00-095650-2700 FT FACULTY SUPPL SERV, NON-	$ 1,663.64	$ 4,860.00	$ -	$ 5,612.00	$ 5,612.00
12-51495-00-095652-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 2,040.00	$ 1,632.00	$ -	$ -
12-51495-00-095658-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 26,880.00	$ 26,880.00
12-51495-00-095700-2700 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 4,386.00	$ -	$ -
12-51495-00-095730-2700 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 2,095.00	$ -	$ -
12-51495-00-095800-2700 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 1,972.00	$ -	$ -
12-51495-00-099920-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 43,649.16	$ 35,942.00	$ -	$ 35,000.00
12-51495-00-120330-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 7,056.00	$ 5,000.00	$ -
12-51495-00-123000-2700 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 7,644.00	$ 12,125.00	$ 14,625.00
12-51495-00-123060-2000 FT FACULTY SUPPL SERV, NON-	$ 3,554.14	$ 400.00	$ -	$ -	$ -
12-51495-00-123064-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 480.00	$ -	$ -	$ -
12-51495-00-130200-2700 FT FACULTY SUPPL SERV, NON-	$ 6,427.71	$ 8,253.72	$ 8,830.00	$ 9,500.00	$ 9,500.00
12-51495-00-130510-2700 FT FACULTY SUPPL SERV, NON-	$ 8,696.30	$ 8,323.76	$ 6,132.00	$ 5,850.00	$ 5,850.00
12-51495-00-130511-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 1,004.92	$ 1,002.15	$ -	$ -
12-51495-00-130514-2000 FT FACULTY SUPPL SERV, NON-	$ 15,955.82	$ 14,465.60	$ 12,123.00	$ 14,000.00	$ 16,000.00
12-51495-00-140200-2700 FT FACULTY SUPPL SERV, NON-	$ 6,578.94	$ 10,091.08	$ 22,282.22	$ 11,750.00	$ 14,250.00
12-51495-00-170125-2000 FT FACULTY SUPPL SERV, NON-	$ 6,654.56	$ 3,912.40	$ 13,200.00	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-51495-00-170130-2000 FT FACULTY SUPPL SERV, NON-	$ 3,024.80	$ 3,040.00	$ -	$ 3,630.00	$ -
12-51495-00-210500-2700 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ -	$ 1,600.00
12-51495-00-213300-2700 FT FACULTY SUPPL SERV, NON-	$ -	$ 1,056.00	$ 672.00	$ 1,000.00	$ 1,000.00
12-51495-00-490171-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 4,200.00	$ -	$ 2,420.00
12-51495-00-490172-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 6,911.00	$ -	$ -
12-51495-00-490177-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 6,619.20	$ -	$ -
12-51495-00-490180-3000 FT FACULTY SUPPL SERV, NON-	$ 4,234.72	$ -	$ -	$ -	$ -
12-51495-00-490235-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 16,247.00	$ 16,247.00
12-51495-00-490333-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 406.00	$ 406.00
12-51495-00-490339-2000 FT FACULTY SUPPL SERV, NON-	$ 6,616.75	$ 1,711.82	$ -	$ -	$ -
12-51495-00-490341-2000 FT FACULTY SUPPL SERV, NON-	$ 226.86	$ 120.00	$ -	$ -	$ -
12-51495-00-490349-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 987.15	$ -	$ -	$ -
12-51495-00-490610-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 9,800.00	$ 3,000.00
12-51495-00-490660-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 1,200.00	$ -	$ 21,073.00
12-51495-00-490665-2000 FT FACULTY SUPPL SERV, NON-	$ 34,690.68	$ 5,593.56	$ -	$ -	$ -
12-51495-00-490670-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 18,102.24	$ -	$ -
12-51495-00-493021-2902 FT FACULTY SUPPL SERV, NON-	$ 10,261.63	$ 12,507.70	$ 6,720.00	$ 10,000.00	$ 10,000.00
12-51495-00-493021-2904 FT FACULTY SUPPL SERV, NON-	$ -	$ 856.00	$ 3,360.00	$ 5,000.00	$ 7,454.00
12-51495-00-493028-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
12-51495-00-493410-2000 FT FACULTY SUPPL SERV, NON-	$ 5,898.36	$ -	$ -	$ -	$ -
12-51495-00-493415-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ -	$ 4,661.00
12-51495-00-493600-2000 FT FACULTY SUPPL SERV, NON-	$ 151.24	$ 2,155.17	$ -	$ 14,500.00	$ 14,500.00
12-51495-00-493601-2000 FT FACULTY SUPPL SERV, NON-	$ 43,368.11	$ 10,749.71	$ 4,056.00	$ 20,000.00	$ 20,000.00
12-51495-00-493713-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 10,457.00	$ 3,654.00	$ -
12-51495-00-493806-2000 FT FACULTY SUPPL SERV, NON-	$ 2,268.60	$ -	$ -	$ -	$ -
12-51495-00-493812-2000 FT FACULTY SUPPL SERV, NON-	$ 25,809.11	$ -	$ -	$ -	$ -
12-51495-00-493915-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 320.00	$ 8,400.00	$ 8,400.00
12-51495-00-493925-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 9,072.00	$ 9,072.00
12-51495-00-493926-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 48,678.00	$ 48,678.00
12-51495-00-496055-2000 FT FACULTY SUPPL SERV, NON-	$ 828.16	$ -	$ -	$ -	$ -
12-51495-00-496065-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 12,000.00	$ 12,000.00
12-51495-00-496070-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ -	$ 16,242.00
12-51495-00-496090-2000 FT FACULTY SUPPL SERV, NON-	$ 58,019.47	$ 38,270.52	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-51495-00-496091-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 2,000.00	$ -	$ -	$ -
12-51495-00-602000-2700 FT FACULTY SUPPL SERV, NON-	$ 14,103.13	$ 24,439.84	$ 56,467.85	$ 15,000.00	$ 28,000.00
12-51495-00-633010-2000 FT FACULTY SUPPL SERV, NON-	$ 5,633.70	$ 7,760.00	$ -	$ -	$ -
12-51495-00-633020-2000 FT FACULTY SUPPL SERV, NON-	$ 3,516.34	$ 2,014.59	$ -	$ -	$ -
12-51495-00-635000-3000 FT FACULTY SUPPL SERV, NON-	$ 453.72	$ -	$ -	$ -	$ -
12-51495-00-635001-3000 FT FACULTY SUPPL SERV, NON-	$ 35,182.22	$ 16,947.25	$ 19,192.00	$ 13,000.00	$ 18,000.00
12-51495-00-635020-3000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 9,471.00	$ 8,000.00	$ 10,000.00
12-51495-00-635025-3000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ -	$ 10,000.00
12-51495-00-638000-8100 FT FACULTY SUPPL SERV, NON-	$ 75.62	$ -	$ -	$ -	$ -
12-51495-00-638004-8100 FT FACULTY SUPPL SERV, NON-	$ 6,541.13	$ -	$ -	$ -	$ -
12-51495-00-642011-3000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ -	$ 590.00
12-51495-00-646050-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 4,032.00	$ 24,128.00	$ 24,128.00
12-51495-00-646055-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 27,380.00	$ 27,380.00
12-51495-00-649100-3000 FT FACULTY SUPPL SERV, NON-	$ 15,843.18	$ -	$ -	$ -	$ -
12-51495-00-675020-1000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 1,160.00	$ 1,160.00
12-51495-00-676000-6000 FT FACULTY SUPPL SERV, NON-	$ 11,296.12	$ -	$ -	$ -	$ -
12-51495-00-676001-6000 FT FACULTY SUPPL SERV, NON-	$ 2,041.74	$ -	$ 1,200.00	$ -	$ -
12-51495-00-677210-2000 FT FACULTY SUPPL SERV, NON-	$ 39,918.34	$ -	$ -	$ -	$ -
12-51495-00-677210-4000 FT FACULTY SUPPL SERV, NON-	$ -	$ 226,766.77	$ -	$ -	$ -
12-51495-00-677215-4000 FT FACULTY SUPPL SERV, NON-	$ -	$ 7,371.14	$ 38,688.00	$ -	$ -
12-51495-00-677220-4000 FT FACULTY SUPPL SERV, NON-	$ -	$ 9,960.00	$ 28,760.00	$ -	$ -
12-51495-00-677225-4000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 284,788.08	$ 11,964.00	$ 11,900.00
12-51495-00-677235-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ -	$ 6,200.00
12-51495-00-692001-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 6,496.00	$ -
12-51495-00-692601-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 3,908.00	$ -
12-51495-00-696501-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 4,240.00	$ -	$ -	$ -
12-51495-00-699001-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 584.26	$ -	$ -	$ -
Total for OBJECT 51495	**$ 392,011.38**	**$ 487,662.62**	**$ 663,849.66**	**$ 502,640.00**	**$ 578,459.00**
12-51498-00-090010-3000 HOURLY ACADEMIC ADMINISTRAT	$ -	$ 10,464.33	$ 14,911.66	$ 4,000.00	$ 4,000.00
12-51498-00-090020-3000 HOURLY ACADEMIC ADMINISTRAT	$ 10,511.87	$ -	$ -	$ -	$ -
12-51498-00-090021-3000 HOURLY ACADEMIC ADMINISTRAT	$ 6,849.36	$ 2,045.31	$ 2,996.60	$ -	$ -
12-51498-00-090030-3000 HOURLY ACADEMIC ADMINISTRAT	$ -	$ -	$ -	$ 28,000.00	$ 28,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-51498-00-090040-3000 HOURLY ACADEMIC ADMINISTRAT	$ 2,187.99	$ 1,522.10	$ 1,855.04	$ -	$ -
12-51498-00-090070-3000 HOURLY ACADEMIC ADMINISTRAT	$ 26,731.53	$ 26,398.60	$ 18,122.28	$ -	$ -
Total for OBJECT 51498	**$ 46,280.75**	**$ 40,430.34**	**$ 37,885.58**	**$ 32,000.00**	**$ 32,000.00**
Total for MAJOR.OBJ 51	**$ 5,367,067.80**	**$ 5,332,031.59**	**$ 5,885,586.11**	**$ 6,617,802.00**	**$ 7,221,718.00**
12-52000-00-095658-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
12-52000-00-099920-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 62,556.00	$ 29,002.00
12-52000-00-490014-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 40,836.00	$ 32,634.00
12-52000-00-490071-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ -	$ 29,002.00
12-52000-00-490135-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 2,500.00	$ 2,500.00
12-52000-00-490136-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 2,500.00	$ 2,500.00
12-52000-00-490240-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 57,235.00	$ 57,235.00
12-52000-00-493015-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ (67,320.00)	$ -
12-52000-00-493600-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 12,395.00	$ 8,311.00
12-52000-00-493904-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ -	$ 7,385.00
12-52000-00-496025-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 3,000.00	$ 3,000.00
12-52000-00-601050-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 1,500.00	$ 1,500.00
12-52000-00-635000-3000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ (157,433.00)	$ 120,390.00
12-52000-00-643001-3000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ -	$ 4,575.00
12-52000-00-646010-3000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ (7,918.00)	$ (14,963.00)
12-52000-00-646011-3000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ -	$ 18,873.00
12-52000-00-649100-3000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 30,000.00	$ 16,203.00
12-52000-00-696500-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ -	$ 18,904.00
Total for OBJECT 52000	**$ -**	**$ -**	**$ -**	**$ (15,149.00)**	**$ 342,051.00**
12-52110-00-061411-2000 CLASSIFIED MANAGERS & SUPER	$ 82,632.00	$ 75,477.60	$ -	$ -	$ -
12-52110-00-061413-2000 CLASSIFIED MANAGERS & SUPER	$ 41,316.00	$ 31,449.00	$ 65,837.27	$ -	$ -
12-52110-00-061416-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 591.27	$ -	$ -
12-52110-00-080140-2000 CLASSIFIED MANAGERS & SUPER	$ 17,500.80	$ -	$ -	$ -	$ -
12-52110-00-090010-3000 CLASSIFIED MANAGERS & SUPER	$ -	$ 46,987.01	$ 57,306.16	$ 28,611.00	$ 28,611.00
12-52110-00-090020-3000 CLASSIFIED MANAGERS & SUPER	$ 48,783.72	$ 15,699.67	$ -	$ -	$ -
12-52110-00-090021-3000 CLASSIFIED MANAGERS & SUPER	$ 23,872.92	$ 12,432.00	$ 32,469.35	$ -	$ -
12-52110-00-090030-3000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ -	$ 85,833.00	$ 85,833.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-52110-00-090040-3000 CLASSIFIED MANAGERS & SUPER	$ 12,455.40	$ 11,694.48	$ 17,976.30	$ -	$ -
12-52110-00-090060-3000 CLASSIFIED MANAGERS & SUPER	$ 3,113.86	$ -	$ -	$ -	$ -
12-52110-00-090070-3000 CLASSIFIED MANAGERS & SUPER	$ 15,569.30	$ 18,542.64	$ 4,988.79	$ -	$ -
12-52110-00-095631-2000 CLASSIFIED MANAGERS & SUPER	$ 76,704.00	$ 74,449.80	$ -	$ -	$ -
12-52110-00-095634-2000 CLASSIFIED MANAGERS & SUPER	$ 38,352.00	$ 29,196.00	$ 62,294.52	$ -	$ -
12-52110-00-099900-2000 CLASSIFIED MANAGERS & SUPER	$ 59,059.44	$ -	$ -	$ -	$ -
12-52110-00-099920-2000 CLASSIFIED MANAGERS & SUPER	$ 15,946.00	$ 97,104.00	$ 104,768.00	$ 107,195.00	$ 107,195.00
12-52110-00-120101-2000 CLASSIFIED MANAGERS & SUPER	$ 73,352.00	$ 75,378.60	$ -	$ -	$ -
12-52110-00-120103-2000 CLASSIFIED MANAGERS & SUPER	$ 36,676.00	$ 27,918.00	$ 59,745.18	$ -	$ -
12-52110-00-120200-2000 CLASSIFIED MANAGERS & SUPER	$ 126,767.01	$ 94,582.94	$ -	$ -	$ -
12-52110-00-120201-2000 CLASSIFIED MANAGERS & SUPER	$ 14,016.99	$ 35,724.00	$ -	$ -	$ -
12-52110-00-490013-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 55,789.20	$ 67,338.00	$ 61,254.00	$ 62,160.00
12-52110-00-490014-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 56,514.00	$ 60,372.00	$ 61,254.00	$ 62,160.00
12-52110-00-490070-2000 CLASSIFIED MANAGERS & SUPER	$ 12,632.40	$ -	$ -	$ -	$ -
12-52110-00-490075-2000 CLASSIFIED MANAGERS & SUPER	$ 8,994.09	$ -	$ -	$ -	$ -
12-52110-00-490095-2000 CLASSIFIED MANAGERS & SUPER	$ 3,095.60	$ -	$ -	$ -	$ -
12-52110-00-490170-2000 CLASSIFIED MANAGERS & SUPER	$ 30,168.00	$ 7,651.00	$ -	$ -	$ -
12-52110-00-490660-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ -	$ 19,322.00	$ 12,882.00
12-52110-00-490670-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ -	$ -	$ 6,441.00
12-52110-00-493015-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 60,242.68	$ 134,640.00	$ 134,640.00
12-52110-00-493021-2901 CLASSIFIED MANAGERS & SUPER	$ 58,662.67	$ -	$ -	$ -	$ -
12-52110-00-493021-2902 CLASSIFIED MANAGERS & SUPER	$ 1,622.73	$ 21,914.40	$ 12,333.60	$ 11,903.00	$ 11,903.00
12-52110-00-493021-2904 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 11,121.60	$ 11,903.00	$ 11,903.00
12-52110-00-493704-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 74,184.45	$ 7,422.08	$ -	$ -
12-52110-00-493707-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 891.42	$ -	$ -
12-52110-00-493804-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 81,861.32	$ -	$ -
12-52110-00-493904-2000 CLASSIFIED MANAGERS & SUPER	$ 76,504.56	$ 3,478.35	$ -	$ 68,292.00	$ -
12-52110-00-635000-3000 CLASSIFIED MANAGERS & SUPER	$ 143,378.04	$ 145,523.76	$ 151,701.67	$ 149,228.00	$ 251,766.00
12-52110-00-638000-8100 CLASSIFIED MANAGERS & SUPER	$ 23,576.20	$ -	$ -	$ -	$ -
12-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPER	$ 258,561.00	$ 214,389.88	$ 257,036.75	$ 265,149.00	$ 260,505.00
12-52110-00-677210-4000 CLASSIFIED MANAGERS & SUPER	$ -	$ 2,750.00	$ -	$ -	$ -
12-52110-00-679000-8000 CLASSIFIED MANAGERS & SUPER	$ 18,727.20	$ 19,008.00	$ -	$ -	$ -
12-52110-00-684010-2000 CLASSIFIED MANAGERS & SUPER	$ 66,684.32	$ 46,824.59	$ 93,222.91	$ 135,349.00	$ 77,342.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-52110-00-684011-2000 CLASSIFIED MANAGERS & SUPER	$ 70,821.30	$ 46,596.75	$ 88,582.60	$ 45,116.00	$ 90,233.00
12-52110-00-684012-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 67,129.72	$ 9,091.70	$ -	$ -
12-52110-00-684020-2000 CLASSIFIED MANAGERS & SUPER	$ 8,184.89	$ 14,817.90	$ 3,104.90	$ 25,781.00	$ 32,226.00
12-52110-00-684021-2000 CLASSIFIED MANAGERS & SUPER	$ 14,628.60	$ 4,815.87	$ 5,489.09	$ 32,226.00	$ 38,671.00
12-52110-00-684034-2000 CLASSIFIED MANAGERS & SUPER	$ 22,292.10	$ 2,331.00	$ 2,910.21	$ -	$ -
12-52110-00-684035-2000 CLASSIFIED MANAGERS & SUPER	$ 26,833.98	$ 2,136.10	$ 37,501.67	$ -	$ -
12-52110-00-684036-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 33,687.15	$ -	$ -	$ -
12-52110-00-684039-2000 CLASSIFIED MANAGERS & SUPER	$ 6,038.81	$ 2,805.72	$ 11,556.92	$ 19,336.00	$ 19,336.00
12-52110-00-684095-2000 CLASSIFIED MANAGERS & SUPER	$ 6,219.53	$ -	$ -	$ -	$ -
12-52110-00-692015-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 2,356.50	$ 2,187.60	$ -	$ -
12-52110-00-695000-3000 CLASSIFIED MANAGERS & SUPER	$ 32,310.72	$ 32,794.56	$ 30,664.58	$ 31,156.00	$ 31,156.00
12-52110-00-695000-9300 CLASSIFIED MANAGERS & SUPER	$ 25,044.48	$ 21,908.89	$ -	$ 25,632.00	$ 25,632.00
Total for OBJECT 52110	**$ 1,601,098.66**	**$ 1,526,043.53**	**$ 1,400,610.14**	**$ 1,319,180.00**	**$ 1,350,595.00**
12-52120-00-090060-3000 CLASSIFIED CLERICAL	$ 2,916.40	$ -	$ -	$ -	$ -
12-52120-00-090070-3000 CLASSIFIED CLERICAL	$ 14,756.40	$ 17,937.60	$ 3,681.71	$ -	$ -
12-52120-00-099920-2000 CLASSIFIED CLERICAL	$ -	$ 14,107.79	$ 16,654.32	$ 17,436.00	$ 17,436.00
12-52120-00-123060-2000 CLASSIFIED CLERICAL	$ 265.00	$ -	$ -	$ -	$ -
12-52120-00-490070-2000 CLASSIFIED CLERICAL	$ 6,722.90	$ -	$ -	$ -	$ -
12-52120-00-490170-2000 CLASSIFIED CLERICAL	$ 2,647.85	$ 226.05	$ -	$ -	$ -
12-52120-00-490175-2000 CLASSIFIED CLERICAL	$ 5,295.70	$ 5,612.80	$ 1,802.10	$ -	$ -
12-52120-00-490180-3000 CLASSIFIED CLERICAL	$ 166,723.93	$ 174,986.42	$ 136,189.75	$ 154,257.00	$ 154,257.00
12-52120-00-493021-2902 CLASSIFIED CLERICAL	$ 21,310.62	$ 40,215.78	$ 26,579.33	$ 25,398.00	$ 25,398.00
12-52120-00-493021-2904 CLASSIFIED CLERICAL	$ 358.97	$ 1,166.24	$ 22,588.44	$ 38,105.00	$ 39,382.00
12-52120-00-493600-2000 CLASSIFIED CLERICAL	$ -	$ 48,798.02	$ 30,969.80	$ 38,133.00	$ 46,444.00
12-52120-00-493601-2000 CLASSIFIED CLERICAL	$ 73,269.08	$ 14,285.93	$ 40,419.00	$ 36,601.00	$ 40,685.00
12-52120-00-493704-2000 CLASSIFIED CLERICAL	$ 7,325.19	$ 2,081.70	$ -	$ -	$ -
12-52120-00-493812-2000 CLASSIFIED CLERICAL	$ 3,682.89	$ -	$ -	$ -	$ -
12-52120-00-493904-2000 CLASSIFIED CLERICAL	$ -	$ -	$ 895.02	$ -	$ -
12-52120-00-496020-2000 CLASSIFIED CLERICAL	$ 9,856.80	$ 23,070.38	$ -	$ 47,657.00	$ 47,657.00
12-52120-00-496021-2000 CLASSIFIED CLERICAL	$ 29,064.60	$ 17,804.02	$ 45,529.20	$ -	$ -
12-52120-00-601050-2000 CLASSIFIED CLERICAL	$ 1,072.90	$ 1,032.26	$ 1,020.22	$ -	$ -
12-52120-00-602000-2700 CLASSIFIED CLERICAL	$ 33,245.68	$ 42,228.00	$ 47,229.60	$ 49,579.00	$ 49,579.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-52120-00-633010-2000 CLASSIFIED CLERICAL	$ 14,616.00	$ 45,172.62	$ 30,396.79	$ -	$ -
12-52120-00-633020-2000 CLASSIFIED CLERICAL	$ 44,507.07	$ 14,835.69	$ -	$ -	$ -
12-52120-00-635000-3000 CLASSIFIED CLERICAL	$ 1,844,496.83	$ 1,535,754.92	$ 1,814,778.00	$ 2,308,978.00	$ 2,200,490.00
12-52120-00-635001-3000 CLASSIFIED CLERICAL	$ -	$ 286,606.15	$ -	$ -	$ -
12-52120-00-638000-8100 CLASSIFIED CLERICAL	$ 12,516.14	$ -	$ -	$ -	$ -
12-52120-00-638002-8100 CLASSIFIED CLERICAL	$ 74,335.80	$ -	$ -	$ -	$ -
12-52120-00-638005-8100 CLASSIFIED CLERICAL	$ 15,648.00	$ -	$ -	$ -	$ -
12-52120-00-642000-3000 CLASSIFIED CLERICAL	$ 289,128.64	$ 203,686.07	$ 213,746.57	$ 331,700.00	$ 281,683.00
12-52120-00-642001-3000 CLASSIFIED CLERICAL	$ -	$ -	$ -	$ -	$ 50,017.00
12-52120-00-643000-3000 CLASSIFIED CLERICAL	$ 56,823.22	$ 56,772.96	$ 114,134.35	$ 30,286.00	$ 58,741.00
12-52120-00-643001-3000 CLASSIFIED CLERICAL	$ -	$ -	$ 281.06	$ 89,361.00	$ 58,482.00
12-52120-00-644000-3000 CLASSIFIED CLERICAL	$ 181,453.45	$ 187,240.02	$ 205,211.45	$ 210,208.00	$ 210,208.00
12-52120-00-644005-3000 CLASSIFIED CLERICAL	$ -	$ 6,264.00	$ -	$ -	$ -
12-52120-00-644025-3000 CLASSIFIED CLERICAL	$ 4,804.53	$ 6,167.36	$ -	$ -	$ -
12-52120-00-644030-3000 CLASSIFIED CLERICAL	$ 5,793.83	$ 1,114.08	$ -	$ -	$ -
12-52120-00-644031-3000 CLASSIFIED CLERICAL	$ -	$ -	$ 2,585.88	$ -	$ -
12-52120-00-644035-3000 CLASSIFIED CLERICAL	$ -	$ -	$ 1,834.87	$ -	$ -
12-52120-00-644201-3000 CLASSIFIED CLERICAL	$ -	$ -	$ -	$ -	$ 54,408.00
12-52120-00-646010-3000 CLASSIFIED CLERICAL	$ 319,263.74	$ 341,241.22	$ 317,645.61	$ 320,482.00	$ 355,017.00
12-52120-00-646011-3000 CLASSIFIED CLERICAL	$ -	$ -	$ 8,941.72	$ -	$ -
12-52120-00-648000-3000 CLASSIFIED CLERICAL	$ 39,756.00	$ -	$ -	$ 2,972.00	$ 2,972.00
12-52120-00-648001-3000 CLASSIFIED CLERICAL	$ 2,789.73	$ 27,969.33	$ 75,789.21	$ 76,704.00	$ 76,704.00
12-52120-00-648005-3000 CLASSIFIED CLERICAL	$ 28,265.60	$ 44,931.53	$ -	$ -	$ -
12-52120-00-649100-3000 CLASSIFIED CLERICAL	$ 77,689.72	$ 59,552.55	$ 51,821.04	$ 97,832.00	$ 96,135.00
12-52120-00-649101-3000 CLASSIFIED CLERICAL	$ -	$ -	$ 40,785.64	$ -	$ -
12-52120-00-649300-3000 CLASSIFIED CLERICAL	$ 41,985.72	$ 42,049.22	$ 32,515.99	$ 32,245.00	$ 32,245.00
12-52120-00-670400-8000 CLASSIFIED CLERICAL	$ 19,197.00	$ 19,090.24	$ 22,332.00	$ 22,957.00	$ 22,957.00
12-52120-00-677220-4000 CLASSIFIED CLERICAL	$ -	$ 1,225.00	$ -	$ -	$ -
12-52120-00-679000-8000 CLASSIFIED CLERICAL	$ 222,433.05	$ 168,522.40	$ 80,483.00	$ 82,491.00	$ 82,491.00
12-52120-00-695000-3000 CLASSIFIED CLERICAL	$ 101,896.80	$ 105,063.20	$ 115,397.28	$ 117,956.00	$ 117,956.00
12-52120-00-696500-2000 CLASSIFIED CLERICAL	$ 15,518.43	$ 15,751.04	$ 11,690.77	$ 17,241.00	$ 17,241.00
12-52120-00-696501-2000 CLASSIFIED CLERICAL	$ -	$ -	$ 5,296.08	$ -	$ -
12-52120-00-696531-2000 CLASSIFIED CLERICAL	$ -	$ 750.00	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
Total for OBJECT 52120	**$ 3,791,434.21**	**$ 3,573,312.59**	**$ 3,519,225.80**	**$ 4,148,579.00**	**$ 4,138,585.00**
12-52121-00-679000-8000 CLASSIFIED CONFIDENTIAL	$ 31,948.46	$ 54,765.33	$ 65,898.75	$ 83,054.00	$ 83,054.00
Total for OBJECT 52121	**$ 31,948.46**	**$ 54,765.33**	**$ 65,898.75**	**$ 83,054.00**	**$ 83,054.00**
12-52160-00-644000-3000 CLASSIFIED-OTHER OPERATIONS	$ 108,671.32	$ -	$ -	$ 83,064.00	$ 83,064.00
12-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS	$ 267,257.65	$ 253,227.49	$ 213,163.57	$ 223,763.00	$ 223,595.00
12-52160-00-695000-9300 CLASSIFIED-OTHER OPERATIONS	$ 94,740.33	$ 96,584.49	$ 94,226.59	$ 161,966.00	$ 161,966.00
Total for OBJECT 52160	**$ 470,669.30**	**$ 349,811.98**	**$ 307,390.16**	**$ 468,793.00**	**$ 468,625.00**
12-52190-00-123060-2000 CLASSIFIED OVERTIME	$ 725.67	$ -	$ -	$ -	$ -
12-52190-00-490180-3000 CLASSIFIED OVERTIME	$ -	$ -	$ 2,474.33	$ -	$ -
12-52190-00-490181-3000 CLASSIFIED OVERTIME	$ 2,140.31	$ -	$ -	$ -	$ -
12-52190-00-493601-2000 CLASSIFIED OVERTIME	$ -	$ 7,091.82	$ 31,159.34	$ -	$ 6,000.00
12-52190-00-602000-2700 CLASSIFIED OVERTIME	$ 2,675.52	$ (97.80)	$ -	$ -	$ -
12-52190-00-635000-3000 CLASSIFIED OVERTIME	$ 839.16	$ 1,186.94	$ 255.02	$ -	$ -
12-52190-00-635001-3000 CLASSIFIED OVERTIME	$ 6,456.42	$ 105.75	$ 1,941.89	$ -	$ -
12-52190-00-635020-3000 CLASSIFIED OVERTIME	$ -	$ -	$ 8,234.86	$ -	$ 1,091.00
12-52190-00-644000-3000 CLASSIFIED OVERTIME	$ 346.47	$ 408.74	$ -	$ 3,000.00	$ 3,000.00
12-52190-00-646010-3000 CLASSIFIED OVERTIME	$ 381.36	$ -	$ -	$ -	$ -
12-52190-00-649011-3000 CLASSIFIED OVERTIME	$ -	$ -	$ -	$ 450.00	$ 450.00
12-52190-00-649100-3000 CLASSIFIED OVERTIME	$ 2,459.48	$ -	$ -	$ -	$ -
12-52190-00-677220-4000 CLASSIFIED OVERTIME	$ -	$ 1,149.03	$ 1,374.84	$ -	$ -
12-52190-00-677225-4000 CLASSIFIED OVERTIME	$ -	$ -	$ 7,448.56	$ -	$ -
12-52190-00-679000-8000 CLASSIFIED OVERTIME	$ 765.58	$ -	$ -	$ 9,686.00	$ 9,686.00
12-52190-00-695000-3000 CLASSIFIED OVERTIME	$ 71,943.73	$ 3,669.44	$ 806.72	$ -	$ -
12-52190-00-696501-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 364.32	$ -	$ -
12-52190-00-696531-2000 CLASSIFIED OVERTIME	$ 5,313.75	$ 9,755.67	$ 5,972.99	$ -	$ -
Total for OBJECT 52190	**$ 94,047.45**	**$ 23,269.59**	**$ 60,032.87**	**$ 13,136.00**	**$ 20,227.00**
12-52191-00-090070-3000 PPT ADDITIONAL HOURS	$ 625.05	$ -	$ -	$ -	$ -
12-52191-00-095658-2000 PPT ADDITIONAL HOURS	$ -	$ -	$ -	$ -	$ 1,504.00
12-52191-00-490180-3000 PPT ADDITIONAL HOURS	$ 309.29	$ -	$ 1,260.63	$ -	$ -
12-52191-00-493021-2901 PPT ADDITIONAL HOURS	$ 1,738.26	$ -	$ -	$ -	$ -
12-52191-00-493601-2000 PPT ADDITIONAL HOURS	$ 2,531.90	$ 2,665.94	$ 4,614.03	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-52191-00-635000-3000 PPT ADDITIONAL HOURS	$ 254.75	$ -	$ 259.64	$ -	$ -
12-52191-00-642000-3000 PPT ADDITIONAL HOURS	$ 93.73	$ -	$ 234.45	$ 500.00	$ 1,000.00
12-52191-00-643000-3000 PPT ADDITIONAL HOURS	$ 256.54	$ -	$ -	$ -	$ -
12-52191-00-649100-3000 PPT ADDITIONAL HOURS	$ 144.05	$ -	$ -	$ -	$ -
12-52191-00-677220-4000 PPT ADDITIONAL HOURS	$ -	$ -	$ 211.56	$ -	$ -
12-52191-00-677225-4000 PPT ADDITIONAL HOURS	$ -	$ -	$ 6,305.24	$ -	$ 3,200.00
12-52191-00-679000-8000 PPT ADDITIONAL HOURS	$ 4,074.02	$ -	$ 12.89	$ -	$ -
Total for OBJECT 52191	**$ 10,027.59**	**$ 2,665.94**	**$ 12,898.44**	**$ 500.00**	**$ 5,704.00**
12-52194-00-080140-2000 CLASS ADMIN MERIT/ADD'L RES	$ 536.28	$ -	$ -	$ -	$ -
Total for OBJECT 52194	**$ 536.28**	**$ -**	**$ -**	**$ -**	**$ -**
12-52195-00-090010-3000 CLASSIFIED SUPPLEMENTARY SV	$ -	$ 1,035.00	$ -	$ -	$ -
12-52195-00-090020-3000 CLASSIFIED SUPPLEMENTARY SV	$ 1,679.16	$ -	$ -	$ -	$ -
12-52195-00-090021-3000 CLASSIFIED SUPPLEMENTARY SV	$ 170.76	$ -	$ -	$ -	$ -
12-52195-00-090030-3000 CLASSIFIED SUPPLEMENTARY SV	$ -	$ -	$ -	$ 4,000.00	$ 4,000.00
12-52195-00-090040-3000 CLASSIFIED SUPPLEMENTARY SV	$ 256.16	$ 270.00	$ -	$ -	$ -
12-52195-00-090070-3000 CLASSIFIED SUPPLEMENTARY SV	$ 512.28	$ 90.00	$ -	$ -	$ -
12-52195-00-677215-4000 CLASSIFIED SUPPLEMENTARY SV	$ -	$ -	$ 2,469.60	$ -	$ -
12-52195-00-677225-4000 CLASSIFIED SUPPLEMENTARY SV	$ -	$ -	$ 245,372.16	$ -	$ -
Total for OBJECT 52195	**$ 2,618.36**	**$ 1,395.00**	**$ 247,841.76**	**$ 4,000.00**	**$ 4,000.00**
12-52210-00-493600-2000 CLASS INSTRUCTIONAL AIDES	$ 59,580.00	$ 62,708.00	$ 53,369.14	$ 85,483.00	$ 89,209.00
12-52210-00-493601-2000 CLASS INSTRUCTIONAL AIDES	$ 43,991.82	$ 46,355.02	$ 54,456.78	$ 27,594.00	$ 26,579.00
Total for OBJECT 52210	**$ 103,571.82**	**$ 109,063.02**	**$ 107,825.92**	**$ 113,077.00**	**$ 115,788.00**
12-52310-00-020101-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 2,272.78	$ -	$ -
12-52310-00-040103-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 480.00	$ -	$ 320.00
12-52310-00-095634-2000 COLLEGE ASSIST., NON-INSTR.	$ 172.50	$ -	$ -	$ -	$ -
12-52310-00-095658-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 4,050.00	$ 4,050.00
12-52310-00-120101-2000 COLLEGE ASSIST., NON-INSTR.	$ 5,035.00	$ -	$ -	$ -	$ -
12-52310-00-130535-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 63.00	$ -	$ -
12-52310-00-130546-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 126.75	$ -	$ -	$ -
12-52310-00-490071-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 65,934.00	$ 65,934.00
12-52310-00-490075-2000 COLLEGE ASSIST., NON-INSTR.	$ 4,180.38	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-52310-00-490180-3000 COLLEGE ASSIST., NON-INSTR.	$ 25,859.27	$ -	$ -	$ -	$ -
12-52310-00-490181-3000 COLLEGE ASSIST., NON-INSTR.	$ 46,736.64	$ 4,493.50	$ -	$ -	$ -
12-52310-00-490339-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 600.00	$ -	$ -	$ -
12-52310-00-490341-2000 COLLEGE ASSIST., NON-INSTR.	$ 885.00	$ 1,642.50	$ 3,957.00	$ -	$ -
12-52310-00-490349-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 67.50	$ -	$ -	$ -
12-52310-00-493021-2901 COLLEGE ASSIST., NON-INSTR.	$ 10,405.77	$ -	$ -	$ -	$ -
12-52310-00-493021-2902 COLLEGE ASSIST., NON-INSTR.	$ 260.00	$ 4,680.00	$ -	$ -	$ -
12-52310-00-493021-2904 COLLEGE ASSIST., NON-INSTR.	$ 10,843.63	$ 1,106.00	$ -	$ -	$ -
12-52310-00-493410-2000 COLLEGE ASSIST., NON-INSTR.	$ 539.50	$ -	$ -	$ -	$ -
12-52310-00-493601-2000 COLLEGE ASSIST., NON-INSTR.	$ 702.25	$ -	$ 12,931.00	$ -	$ -
12-52310-00-493704-2000 COLLEGE ASSIST., NON-INSTR.	$ 2,860.00	$ 1,170.00	$ -	$ -	$ -
12-52310-00-493717-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 18,138.00	$ -
12-52310-00-493908-2000 COLLEGE ASSIST., NON-INSTR.	$ 435.00	$ -	$ -	$ -	$ -
12-52310-00-496065-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 9,000.00	$ 9,000.00
12-52310-00-496090-2000 COLLEGE ASSIST., NON-INSTR.	$ 4,593.75	$ -	$ -	$ -	$ -
12-52310-00-602000-2700 COLLEGE ASSIST., NON-INSTR.	$ -	$ 645.00	$ 7,101.13	$ -	$ -
12-52310-00-635000-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 2,533.89	$ -	$ -
12-52310-00-635001-3000 COLLEGE ASSIST., NON-INSTR.	$ 192,693.94	$ 101,006.54	$ 108,006.52	$ 100,000.00	$ 180,000.00
12-52310-00-635020-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 453.75	$ 149,546.00	$ 228,000.00
12-52310-00-635025-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 54,211.25	$ -	$ 200,000.00
12-52310-00-638005-8100 COLLEGE ASSIST., NON-INSTR.	$ 3,875.62	$ -	$ -	$ -	$ -
12-52310-00-642000-3000 COLLEGE ASSIST., NON-INSTR.	$ 12,316.50	$ -	$ -	$ -	$ -
12-52310-00-642001-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 13,193.50	$ 40,000.00	$ 40,000.00
12-52310-00-642010-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 2,447.00	$ -	$ -
12-52310-00-643005-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 20,000.00	$ 20,000.00
12-52310-00-643010-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 2,464.00	$ -	$ 20,000.00
12-52310-00-644025-3000 COLLEGE ASSIST., NON-INSTR.	$ 2,002.50	$ -	$ -	$ -	$ -
12-52310-00-644035-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 5,785.00	$ -	$ -
12-52310-00-644205-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 15,000.00	$ 15,000.00
12-52310-00-644206-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ -	$ 15,000.00
12-52310-00-646010-3000 COLLEGE ASSIST., NON-INSTR.	$ 25,161.83	$ 1,422.54	$ -	$ -	$ 40,000.00
12-52310-00-646011-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 10,740.97	$ -	$ -	$ -
12-52310-00-646050-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 1,200.00	$ 1,200.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-52310-00-646055-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
12-52310-00-648000-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 5,200.00	$ -
12-52310-00-648001-3000 COLLEGE ASSIST., NON-INSTR.	$ 601.00	$ 1,332.50	$ -	$ -	$ -
12-52310-00-648020-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 3,000.00	$ 4,000.00
12-52310-00-649012-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 114.00	$ 114.00
12-52310-00-649019-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 750.00	$ 8,286.00	$ -
12-52310-00-649100-3000 COLLEGE ASSIST., NON-INSTR.	$ 83,932.89	$ 40,739.74	$ 44,248.00	$ 51,263.00	$ 51,263.00
12-52310-00-649101-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 3,315.00	$ -	$ 53,930.00
12-52310-00-649200-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 2,000.00	$ -
12-52310-00-677210-4000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 2,663.25	$ -	$ -	$ -
12-52310-00-677220-4000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 57,289.25	$ 179,326.84	$ -	$ -
12-52310-00-677225-4000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 405,900.73	$ 87,135.00	$ 85,500.00
12-52310-00-684010-2000 COLLEGE ASSIST., NON-INSTR.	$ 15,399.76	$ 4,425.88	$ -	$ 3,000.00	$ -
12-52310-00-684011-2000 COLLEGE ASSIST., NON-INSTR.	$ 24,816.19	$ 768.75	$ -	$ 4,000.00	$ 4,000.00
12-52310-00-684012-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 4,710.95	$ -	$ -	$ -
12-52310-00-684020-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 600.00	$ -	$ 6,000.00	$ 6,000.00
12-52310-00-684021-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 1,000.00	$ -
12-52310-00-684040-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 2,000.00	$ -
12-52310-00-684041-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 890.63	$ -	$ 2,500.00	$ 2,500.00
12-52310-00-692002-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 500.00	$ 500.00
12-52310-00-692602-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 500.00	$ 500.00
12-52310-00-696500-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 187.50	$ -	$ -
12-52310-00-696520-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 1,224.00	$ -
Total for OBJECT 52310	**$ 474,308.92**	**$ 241,122.25**	**$ 849,627.89**	**$ 602,590.00**	**$ 1,048,811.00**
12-52320-00-061411-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,310.94	$ -	$ -	$ -	$ -
12-52320-00-061413-2000 SHORT TERM EMPLOYEES-NON IN	$ 3,192.41	$ -	$ -	$ -	$ -
12-52320-00-061416-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 1,323.90	$ -	$ -
12-52320-00-080140-2000 SHORT TERM EMPLOYEES-NON IN	$ 13,029.75	$ -	$ -	$ -	$ -
12-52320-00-090070-3000 SHORT TERM EMPLOYEES-NON IN	$ 705.00	$ -	$ -	$ -	$ -
12-52320-00-095631-2000 SHORT TERM EMPLOYEES-NON IN	$ 7,275.75	$ 19,775.81	$ -	$ -	$ -
12-52320-00-095634-2000 SHORT TERM EMPLOYEES-NON IN	$ 19,908.50	$ 3,018.69	$ -	$ -	$ -
12-52320-00-095654-2000 SHORT TERM EMPLOYEES-NON IN	$ 409.65	$ -	$ 942.14	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-52320-00-095657-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 314.63	$ -	$ -
12-52320-00-095658-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 7,000.00	$ 5,496.00
12-52320-00-099900-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,594.50	$ -	$ 9.73	$ -	$ -
12-52320-00-099920-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 854.25	$ -	$ -
12-52320-00-120101-2000 SHORT TERM EMPLOYEES-NON IN	$ 6,819.38	$ -	$ -	$ -	$ -
12-52320-00-120103-2000 SHORT TERM EMPLOYEES-NON IN	$ 3,834.39	$ -	$ -	$ -	$ -
12-52320-00-120105-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 6,247.50	$ -	$ -
12-52320-00-120200-2000 SHORT TERM EMPLOYEES-NON IN	$ 5,082.00	$ 11,046.00	$ -	$ -	$ -
12-52320-00-120201-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 3,969.00	$ -	$ -	$ -
12-52320-00-120330-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 14,998.88	$ 12,000.00	$ -
12-52320-00-123060-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 6,694.13	$ -	$ -	$ -
12-52320-00-123064-2000 SHORT TERM EMPLOYEES-NON IN	$ 4,118.39	$ 2,831.75	$ -	$ -	$ -
12-52320-00-130514-2000 SHORT TERM EMPLOYEES-NON IN	$ 28,462.50	$ 32,198.50	$ 30,120.88	$ 25,775.00	$ 33,000.00
12-52320-00-130535-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 570.01	$ 1,331.94	$ -	$ 1,000.00
12-52320-00-130536-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 589.88	$ 1,332.76	$ -	$ -
12-52320-00-130545-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 1,585.81	$ -	$ -	$ -
12-52320-00-130546-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 874.06	$ 600.01	$ -	$ -
12-52320-00-490070-2000 SHORT TERM EMPLOYEES-NON IN	$ 18,787.47	$ -	$ -	$ -	$ -
12-52320-00-490071-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 65,934.00	$ 35,054.00
12-52320-00-490095-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 8,622.81	$ 293.10	$ -	$ -
12-52320-00-490099-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,971.03	$ 4,980.02	$ -	$ -	$ -
12-52320-00-490170-2000 SHORT TERM EMPLOYEES-NON IN	$ 6,006.00	$ 7,865.17	$ -	$ -	$ -
12-52320-00-490175-2000 SHORT TERM EMPLOYEES-NON IN	$ 8,281.14	$ 5,560.50	$ 3,197.55	$ -	$ -
12-52320-00-490180-3000 SHORT TERM EMPLOYEES-NON IN	$ 6,496.88	$ -	$ -	$ 20,000.00	$ 20,000.00
12-52320-00-490181-3000 SHORT TERM EMPLOYEES-NON IN	$ 20,978.84	$ 1,123.50	$ -	$ -	$ -
12-52320-00-490230-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 1,816.50	$ 8,730.75	$ -	$ -
12-52320-00-490235-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 9,250.00	$ 9,250.00
12-52320-00-490339-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 150.00	$ -	$ -	$ -
12-52320-00-490341-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 1,232.00	$ -	$ -
12-52320-00-490660-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 53,610.25	$ -	$ -
12-52320-00-490665-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 39,672.00	$ 2,904.00	$ -	$ -
12-52320-00-493021-2901 SHORT TERM EMPLOYEES-NON IN	$ 80,667.94	$ -	$ -	$ -	$ -
12-52320-00-493021-2902 SHORT TERM EMPLOYEES-NON IN	$ 4,425.13	$ 50,506.88	$ -	$ 62,500.00	$ 70,500.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-52320-00-493021-2904 SHORT TERM EMPLOYEES-NON IN	$ 13,674.75	$ 26,544.66	$ 73,760.65	$ 129,000.00	$ 129,000.00
12-52320-00-493415-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ -	$ 10,000.00
12-52320-00-493600-2000 SHORT TERM EMPLOYEES-NON IN	$ 161,228.79	$ 14,784.51	$ 6,930.00	$ -	$ -
12-52320-00-493601-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,080.91	$ 99,501.99	$ 91,632.64	$ -	$ -
12-52320-00-493705-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 703.50	$ -	$ -
12-52320-00-493706-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 1,850.00	$ -	$ -	$ -
12-52320-00-493708-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 4,144.14	$ 12,211.60	$ -	$ -
12-52320-00-493806-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,680.00	$ -	$ -	$ -	$ -
12-52320-00-493807-2000 SHORT TERM EMPLOYEES-NON IN	$ 4,554.94	$ -	$ -	$ -	$ -
12-52320-00-493808-2000 SHORT TERM EMPLOYEES-NON IN	$ 6,494.00	$ -	$ -	$ -	$ -
12-52320-00-493904-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ -	$ 5,928.00
12-52320-00-493907-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,312.31	$ -	$ -	$ -	$ -
12-52320-00-493908-2000 SHORT TERM EMPLOYEES-NON IN	$ 5,799.43	$ -	$ -	$ -	$ -
12-52320-00-496010-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 4,131.98	$ -	$ -
12-52320-00-496011-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 8,145.00	$ 8,145.00
12-52320-00-496025-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 10,700.50	$ 16,858.77	$ 19,511.00	$ 19,511.00
12-52320-00-496030-2000 SHORT TERM EMPLOYEES-NON IN	$ 20,083.51	$ -	$ -	$ -	$ -
12-52320-00-496065-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 4,200.00	$ 4,200.00
12-52320-00-496080-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 711.00	$ -
12-52320-00-496090-2000 SHORT TERM EMPLOYEES-NON IN	$ 42,465.65	$ 25,430.38	$ -	$ -	$ -
12-52320-00-496091-2000 SHORT TERM EMPLOYEES-NON IN	$ 12,461.07	$ -	$ -	$ -	$ -
12-52320-00-496095-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 2,178.38	$ -	$ -	$ -
12-52320-00-601050-2000 SHORT TERM EMPLOYEES-NON IN	$ 22,520.06	$ -	$ 26,113.58	$ 30,000.00	$ 30,000.00
12-52320-00-602000-2700 SHORT TERM EMPLOYEES-NON IN	$ -	$ 5,539.00	$ 10,830.00	$ -	$ -
12-52320-00-632100-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 15,000.00	$ 9,463.00	$ -	$ -
12-52320-00-633010-2000 SHORT TERM EMPLOYEES-NON IN	$ 11,064.38	$ 922.32	$ -	$ -	$ -
12-52320-00-633020-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 27.72	$ -	$ -	$ -
12-52320-00-635000-3000 SHORT TERM EMPLOYEES-NON IN	$ 563.13	$ -	$ -	$ -	$ -
12-52320-00-635001-3000 SHORT TERM EMPLOYEES-NON IN	$ 52,288.70	$ 93,033.16	$ 53,164.01	$ 60,000.00	$ 80,000.00
12-52320-00-635020-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 50,000.00	$ 25,000.00
12-52320-00-635025-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ -	$ 100,000.00
12-52320-00-638000-8100 SHORT TERM EMPLOYEES-NON IN	$ 3,407.50	$ -	$ -	$ -	$ -
12-52320-00-638004-8100 SHORT TERM EMPLOYEES-NON IN	$ 1,198.50	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-52320-00-642000-3000 SHORT TERM EMPLOYEES-NON IN	$ 22,383.38	$ 56,956.63	$ 24,522.75	$ 30,630.00	$ 30,200.00
12-52320-00-642001-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 16,632.01	$ 40,000.00	$ 50,000.00
12-52320-00-643000-3000 SHORT TERM EMPLOYEES-NON IN	$ 2,654.88	$ 6,143.03	$ 8,641.50	$ 102,000.00	$ 102,000.00
12-52320-00-643001-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 17,031.00	$ -	$ -
12-52320-00-643005-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 6,885.50	$ -	$ 80,000.00	$ 80,000.00
12-52320-00-643010-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 37,125.75	$ -	$ 80,000.00
12-52320-00-643100-3000 SHORT TERM EMPLOYEES-NON IN	$ 1,222.75	$ -	$ -	$ -	$ -
12-52320-00-644002-3000 SHORT TERM EMPLOYEES-NON IN	$ 63,146.91	$ 27,762.61	$ 20,706.00	$ 50,000.00	$ 50,000.00
12-52320-00-644005-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 14,820.54	$ -	$ -	$ -
12-52320-00-644025-3000 SHORT TERM EMPLOYEES-NON IN	$ 28,932.75	$ 2,964.68	$ -	$ -	$ -
12-52320-00-644030-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 705.28	$ -	$ 12,249.00	$ 4,973.00
12-52320-00-644031-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 12,290.92	$ 12,639.00	$ 17,714.00
12-52320-00-644035-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 24,931.48	$ -	$ -
12-52320-00-644084-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 23,660.39	$ -	$ -	$ -
12-52320-00-644085-3000 SHORT TERM EMPLOYEES-NON IN	$ 15,087.90	$ 1,855.25	$ -	$ -	$ -
12-52320-00-644200-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 6,636.00	$ -	$ 11,000.00
12-52320-00-644205-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 987.35	$ 20,000.00	$ 20,000.00
12-52320-00-644206-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ -	$ 20,000.00
12-52320-00-644210-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 9,238.00	$ 10,000.00
12-52320-00-646011-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 544.38	$ -	$ -
12-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 71,491.00	$ 71,491.00
12-52320-00-648001-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 18,696.03	$ 3,879.12	$ -	$ -
12-52320-00-648005-3000 SHORT TERM EMPLOYEES-NON IN	$ 11,000.27	$ 22,619.25	$ -	$ -	$ -
12-52320-00-648020-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 3,000.00	$ 4,000.00
12-52320-00-649016-3000 SHORT TERM EMPLOYEES-NON IN	$ 4,830.00	$ 2,362.50	$ -	$ -	$ -
12-52320-00-649019-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 4,995.00	$ -
12-52320-00-649100-3000 SHORT TERM EMPLOYEES-NON IN	$ 20,185.94	$ 22,163.10	$ 7,801.50	$ 10,000.00	$ 10,000.00
12-52320-00-649200-3000 SHORT TERM EMPLOYEES-NON IN	$ 13,278.75	$ -	$ -	$ 2,000.00	$ -
12-52320-00-675020-1000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 30,000.00	$ 30,000.00
12-52320-00-677210-4000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 4,769.50	$ -	$ -	$ -
12-52320-00-677215-4000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 20,658.75	$ 2,249.25	$ -	$ -
12-52320-00-677220-4000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 24,342.42	$ 108,721.58	$ -	$ -
12-52320-00-677225-4000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 440,460.12	$ 125,380.00	$ 113,500.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-52320-00-677235-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ -	$ 125,000.00
12-52320-00-684010-2000 SHORT TERM EMPLOYEES-NON IN	$ 113,489.64	$ 58,396.25	$ 69,617.56	$ 48,558.00	$ 35,600.00
12-52320-00-684011-2000 SHORT TERM EMPLOYEES-NON IN	$ 32,058.04	$ 20,058.25	$ 137,563.10	$ 90,670.00	$ 29,000.00
12-52320-00-684012-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 140,875.02	$ 19,791.63	$ -	$ -
12-52320-00-684020-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,546.34	$ 7,633.83	$ 3,988.28	$ 21,649.00	$ 21,649.00
12-52320-00-684021-2000 SHORT TERM EMPLOYEES-NON IN	$ 3,134.79	$ -	$ -	$ 8,550.00	$ 3,000.00
12-52320-00-684034-2000 SHORT TERM EMPLOYEES-NON IN	$ 169,833.60	$ 127,754.34	$ 84.79	$ -	$ -
12-52320-00-684035-2000 SHORT TERM EMPLOYEES-NON IN	$ 35,758.64	$ 17,901.62	$ 29,198.19	$ 19,645.00	$ 12,832.00
12-52320-00-684036-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 46,864.85	$ 564.73	$ -	$ -
12-52320-00-684039-2000 SHORT TERM EMPLOYEES-NON IN	$ 81,096.81	$ 84,947.88	$ 153,185.57	$ 26,602.00	$ 10,244.00
12-52320-00-684040-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 2,751.00	$ 5,500.00	$ 6,500.00
12-52320-00-684041-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 14,463.00	$ 14,463.00
12-52320-00-692002-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 3,000.00	$ 3,000.00
12-52320-00-692602-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
12-52320-00-695000-3000 SHORT TERM EMPLOYEES-NON IN	$ 826.89	$ -	$ -	$ -	$ -
12-52320-00-696501-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 1,998.63	$ -	$ -	$ -
Total for OBJECT 52320	**$ 1,227,703.50**	**$ 1,266,903.91**	**$ 1,583,749.56**	**$ 1,348,285.00**	**$ 1,554,250.00**
12-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 1,501.89	$ -	$ -
12-52340-00-051400-3200 FEDERAL WORKSTUDY HOURLY	$ 24,639.75	$ 34,284.57	$ 4,911.00	$ -	$ -
12-52340-00-070800-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 4,263.76	$ -	$ -
12-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY	$ 2,250.01	$ 230.63	$ 56.25	$ -	$ -
12-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY	$ 4,679.27	$ 5,198.05	$ 6,352.04	$ -	$ -
12-52340-00-100120-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 3,247.43	$ -	$ -
12-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY	$ 3,661.88	$ -	$ 4,798.88	$ -	$ -
12-52340-00-130200-3200 FEDERAL WORKSTUDY HOURLY	$ 5,996.26	$ 1,583.44	$ -	$ -	$ -
12-52340-00-130630-3200 FEDERAL WORKSTUDY HOURLY	$ 6,365.25	$ -	$ -	$ -	$ -
12-52340-00-150600-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 2,960.16	$ 1,778.92	$ -	$ -
12-52340-00-190500-3200 FEDERAL WORKSTUDY HOURLY	$ 585.00	$ -	$ -	$ -	$ -
12-52340-00-191400-3200 FEDERAL WORKSTUDY HOURLY	$ 3,386.25	$ -	$ -	$ -	$ -
12-52340-00-200100-3200 FEDERAL WORKSTUDY HOURLY	$ 2,998.84	$ 1,054.69	$ -	$ -	$ -
12-52340-00-220700-3200 FEDERAL WORKSTUDY HOURLY	$ 3,944.63	$ -	$ -	$ -	$ -
12-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY	$ 56,545.81	$ 21,812.87	$ 37,470.05	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 1,764.00	$ 6,227.26	$ -	$ -
12-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 5,867.25	$ -	$ -
12-52340-00-601000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 6,882.75	$ -	$ -
12-52340-00-601002-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 4,035.38	$ -	$ -
12-52340-00-612000-3200 FEDERAL WORKSTUDY HOURLY	$ 16,641.80	$ -	$ 6,238.14	$ -	$ -
12-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY	$ 10,662.24	$ -	$ 4,352.64	$ -	$ -
12-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY	$ 4,463.37	$ 2,883.00	$ 6,885.89	$ -	$ -
12-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 6,733.52	$ -	$ -
12-52340-00-631000-3200 FEDERAL WORKSTUDY HOURLY	$ 7,004.66	$ -	$ -	$ -	$ -
12-52340-00-643000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 3,993.76	$ -	$ -
12-52340-00-644200-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 3,071.25	$ -	$ -
12-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY	$ 30,607.63	$ 7,767.88	$ 12,123.02	$ -	$ -
12-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY	$ 11,674.50	$ 715.51	$ 7,468.41	$ -	$ -
12-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY	$ 298.13	$ -	$ -	$ -	$ -
12-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY	$ 24,179.83	$ 26,383.62	$ 12,987.95	$ -	$ -
12-52340-00-648000-3200 FEDERAL WORKSTUDY HOURLY	$ 1,830.37	$ 2,289.00	$ -	$ -	$ -
12-52340-00-649015-3200 FEDERAL WORKSTUDY HOURLY	$ 6,541.88	$ 253.13	$ -	$ -	$ -
12-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY	$ 21,205.69	$ -	$ 18,731.65	$ -	$ -
12-52340-00-660105-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 1,498.08	$ -	$ -
12-52340-00-671000-3200 FEDERAL WORKSTUDY HOURLY	$ 6,015.38	$ -	$ -	$ -	$ -
12-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY	$ 6,591.12	$ 2,720.72	$ 1,127.65	$ -	$ -
12-52340-00-672070-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 2,259.96	$ -	$ -	$ -
12-52340-00-673000-3200 FEDERAL WORKSTUDY HOURLY	$ 2,243.25	$ -	$ -	$ -	$ -
12-52340-00-677010-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 1,676.25	$ -	$ -
12-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY	$ 11,498.27	$ 4,192.13	$ 3,809.25	$ -	$ -
12-52340-00-682000-3200 FEDERAL WORKSTUDY HOURLY	$ 7,941.76	$ -	$ -	$ -	$ -
12-52340-00-683100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 2,576.26	$ -	$ -
12-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY	$ 4,566.94	$ 5,721.01	$ 8,758.28	$ -	$ -
12-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY	$ 20,547.99	$ 19,860.77	$ 17,609.74	$ -	$ -
12-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 5,173.51	$ -	$ -
12-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY	$ 25,084.17	$ 41,140.00	$ 33,147.81	$ -	$ -
12-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY	$ 4,041.67	$ 11,808.77	$ 18,756.94	$ -	$ -
12-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ -	$ 321,595.00	$ 321,595.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
Total for OBJECT 52340	**$ 338,693.60**	**$ 196,883.91**	**$ 264,112.86**	**$ 321,595.00**	**$ 321,595.00**
12-52398-00-120210-2000 HOURLY CLASSIFIED ADMINISTR	$ -	$ -	$ 36,480.00	$ -	$ -
Total for OBJECT 52398	**$ -**	**$ -**	**$ 36,480.00**	**$ -**	**$ -**
12-52399-00-061411-2000 CLASS SALARIES-CELL PHONE A	$ 768.00	$ 864.00	$ -	$ -	$ -
12-52399-00-061413-2000 CLASS SALARIES-CELL PHONE A	$ 384.00	$ 288.00	$ 576.00	$ -	$ -
12-52399-00-095631-2000 CLASS SALARIES-CELL PHONE A	$ 768.00	$ 864.00	$ -	$ -	$ -
12-52399-00-095634-2000 CLASS SALARIES-CELL PHONE A	$ 384.00	$ 288.00	$ 576.00	$ -	$ -
12-52399-00-099920-2000 CLASS SALARIES-CELL PHONE A	$ -	$ 864.00	$ 1,152.00	$ 1,728.00	$ 1,728.00
12-52399-00-120101-2000 CLASS SALARIES-CELL PHONE A	$ 768.00	$ 864.00	$ -	$ -	$ -
12-52399-00-120103-2000 CLASS SALARIES-CELL PHONE A	$ 384.00	$ 288.00	$ 576.00	$ -	$ -
12-52399-00-120200-2000 CLASS SALARIES-CELL PHONE A	$ 960.00	$ 768.00	$ -	$ -	$ -
12-52399-00-120201-2000 CLASS SALARIES-CELL PHONE A	$ 192.00	$ 288.00	$ -	$ -	$ -
Total for OBJECT 52399	**$ 4,608.00**	**$ 5,376.00**	**$ 2,880.00**	**$ 1,728.00**	**$ 1,728.00**
12-52410-00-493706-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ 1,148.00	$ -	$ -	$ -
12-52410-00-633010-2000 COLLEGE ASSISTANTS INSTRUCT	$ 1,320.90	$ -	$ -	$ -	$ -
12-52410-00-633020-2000 COLLEGE ASSISTANTS INSTRUCT	$ 4,226.25	$ -	$ -	$ -	$ -
12-52410-00-635001-3000 COLLEGE ASSISTANTS INSTRUCT	$ 9,214.50	$ 9,905.00	$ 5,351.25	$ 14,500.00	$ 14,500.00
12-52410-00-642000-3000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ -	$ 20,000.00	$ 16,000.00
12-52410-00-643000-3000 COLLEGE ASSISTANTS INSTRUCT	$ 12,192.75	$ -	$ -	$ 50,000.00	$ 50,000.00
12-52410-00-643100-3000 COLLEGE ASSISTANTS INSTRUCT	$ 2,340.00	$ -	$ -	$ -	$ -
12-52410-00-646011-3000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ -	$ -	$ 3,168.00
12-52410-00-649100-3000 COLLEGE ASSISTANTS INSTRUCT	$ 7,337.63	$ -	$ -	$ -	$ -
12-52410-00-677220-4000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ 25,686.90	$ -	$ -
12-52410-00-677225-4000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ 73,756.04	$ 48,198.00	$ 41,300.00
12-52410-00-696500-2000 COLLEGE ASSISTANTS INSTRUCT	$ 16,477.50	$ -	$ 11,291.69	$ 20,000.00	$ 20,000.00
12-52410-00-696501-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ 12,853.75	$ 21,895.04	$ 13,000.00	$ 20,000.00
12-52410-00-696520-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ -	$ -	$ 2,106.00
12-52410-00-696531-2000 COLLEGE ASSISTANTS INSTRUCT	$ 30,610.75	$ 18,726.00	$ 6,372.52	$ -	$ -
Total for OBJECT 52410	**$ 83,720.28**	**$ 42,632.75**	**$ 144,353.44**	**$ 165,698.00**	**$ 167,074.00**
12-52420-00-095300-2700 SHORT TERM EMPLOYEES-INSTR	$ -	$ 1,998.75	$ -	$ -	$ -
12-52420-00-099920-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ 14,068.19	$ 5,310.00	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-52420-00-120330-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ 2,393.99	$ -	$ -	$ -
12-52420-00-490230-2000 SHORT TERM EMPLOYEES-INSTR	$ 6,726.00	$ -	$ -	$ -	$ -
12-52420-00-493030-3000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ -	$ 4,150.00	$ 4,150.00
12-52420-00-493600-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ -	$ 16,733.00	$ 16,733.00
12-52420-00-635001-3000 SHORT TERM EMPLOYEES-INSTR	$ 9,230.64	$ -	$ -	$ 7,500.00	$ 7,500.00
12-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR	$ 45,177.25	$ 25,641.79	$ 11,313.25	$ 28,000.00	$ 28,000.00
12-52420-00-642011-3000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ 22,419.86	$ 22,000.00	$ 22,000.00
12-52420-00-677220-4000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ 10,318.25	$ -	$ -
12-52420-00-677225-4000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ 17,577.64	$ 11,964.00	$ 11,000.00
12-52420-00-696500-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ 8,142.08	$ 15,000.00	$ 17,000.00
12-52420-00-696501-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ 14,724.87	$ 13,000.00	$ 20,000.00
12-52420-00-696531-2000 SHORT TERM EMPLOYEES-INSTR	$ 16,585.52	$ 18,682.50	$ 5,937.51	$ -	$ -
Total for OBJECT 52420	**$ 77,719.41**	**$ 48,717.03**	**$ 104,501.65**	**$ 123,657.00**	**$ 126,383.00**
Total for MAJOR.OBJ 52	**$ 8,312,705.84**	**$ 7,441,962.83**	**$ 8,707,429.24**	**$ 8,698,723.00**	**$ 9,748,470.00**
12-53000-00-000000-3200 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 7,000.00	$ 7,000.00
12-53000-00-040101-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,189.00	$ 887.00
12-53000-00-040103-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 7.00
12-53000-00-050100-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,158.00	$ 3,474.00
12-53000-00-061440-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,779.00	$ 2,779.00
12-53000-00-090010-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 14,173.00	$ 14,423.00
12-53000-00-090030-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 78,507.00	$ 60,753.00
12-53000-00-095300-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,200.00	$ 3,077.00
12-53000-00-095610-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 19,779.00	$ 19,090.00
12-53000-00-095650-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,599.00	$ 2,599.00
12-53000-00-095658-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 17,525.00	$ 17,516.00
12-53000-00-099920-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 132,842.00	$ 114,809.00
12-53000-00-120330-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 22,155.00	$ 25,321.00
12-53000-00-120370-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 4,400.00	$ 4,397.00
12-53000-00-123000-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 5,616.00	$ 6,774.00
12-53000-00-123030-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 1,872.00
12-53000-00-123061-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 14,336.00	$ 14,336.00
12-53000-00-130200-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,200.00	$ 2,200.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53000-00-130510-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,710.00	$ 2,710.00
12-53000-00-130514-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 6,767.00	$ 8,239.00
12-53000-00-130535-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 1,630.00
12-53000-00-140200-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 5,443.00	$ 6,601.00
12-53000-00-170130-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 867.00	$ -
12-53000-00-210500-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 741.00
12-53000-00-213300-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 232.00	$ 232.00
12-53000-00-490013-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 31,433.00	$ 32,375.00
12-53000-00-490014-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 46,894.00	$ 48,075.00
12-53000-00-490071-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 13,529.00	$ 15,407.00
12-53000-00-490135-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,982.00	$ 2,962.00
12-53000-00-490136-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,931.00	$ 3,909.00
12-53000-00-490171-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 560.00
12-53000-00-490180-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 150,241.00	$ 152,255.00
12-53000-00-490235-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 6,572.00	$ 6,572.00
12-53000-00-490240-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 105,161.00	$ 107,588.00
12-53000-00-490333-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 94.00	$ 94.00
12-53000-00-490610-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 4,539.00	$ 1,388.00
12-53000-00-490660-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 66,078.00	$ 70,469.00
12-53000-00-490670-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 9,078.00	$ 16,898.00
12-53000-00-493015-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 37,780.00	$ 68,332.00
12-53000-00-493021-2902 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 87,292.00	$ 70,980.00
12-53000-00-493021-2904 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 86,101.00	$ 89,052.00
12-53000-00-493028-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,316.00	$ 2,314.00
12-53000-00-493030-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 426.00	$ 425.00
12-53000-00-493415-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 16,766.00
12-53000-00-493490-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,474.00	$ 3,471.00
12-53000-00-493600-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 440,564.00	$ 531,188.00
12-53000-00-493601-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 223,183.00	$ 256,217.00
12-53000-00-493713-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 846.00	$ -
12-53000-00-493717-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,862.00	$ -
12-53000-00-493904-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 44,208.00	$ 5,334.00
12-53000-00-493915-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,878.00	$ 2,858.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53000-00-493925-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,101.00	$ 2,099.00
12-53000-00-493926-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 11,322.00	$ 11,322.00
12-53000-00-496011-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 836.00	$ 834.00
12-53000-00-496020-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 50,672.00	$ 51,813.00
12-53000-00-496025-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 52,614.00	$ 53,419.00
12-53000-00-496065-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 4,558.00	$ 4,552.00
12-53000-00-496070-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 3,758.00
12-53000-00-496080-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 73.00	$ -
12-53000-00-601050-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,838.00	$ 3,821.00
12-53000-00-602000-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 40,449.00	$ 43,061.00
12-53000-00-635000-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,705,901.00	$ 1,649,638.00
12-53000-00-635001-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 370,913.00	$ 427,516.00
12-53000-00-635020-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 11,296.00	$ 11,185.00
12-53000-00-635025-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 19,048.00
12-53000-00-642000-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 356,680.00	$ 367,417.00
12-53000-00-642001-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 53,234.00	$ 80,094.00
12-53000-00-642010-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 10,181.00	$ 9,971.00
12-53000-00-642011-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,257.00	$ 2,566.00
12-53000-00-643000-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 103,151.00	$ 136,965.00
12-53000-00-643001-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 13,575.00	$ 67,414.00
12-53000-00-643005-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 8,630.00	$ 8,610.00
12-53000-00-643010-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 8,610.00
12-53000-00-643100-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 6,358.00	$ 6,083.00
12-53000-00-644000-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 245,287.00	$ 253,199.00
12-53000-00-644002-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 5,130.00	$ 5,120.00
12-53000-00-644030-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,859.00	$ 509.00
12-53000-00-644031-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,363.00	$ 1,881.00
12-53000-00-644084-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 4,861.00	$ 10,121.00
12-53000-00-644085-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 57,455.00	$ 50,683.00
12-53000-00-644086-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 17,986.00
12-53000-00-644200-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 50,087.00	$ 53,328.00
12-53000-00-644201-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 33,215.00
12-53000-00-644205-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,369.00	$ 2,362.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53000-00-644206-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 2,362.00
12-53000-00-644210-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 4,863.00	$ 5,074.00
12-53000-00-646010-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 201,973.00	$ 229,561.00
12-53000-00-646011-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 6,788.00
12-53000-00-646050-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 8,421.00	$ 8,520.00
12-53000-00-646055-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 6,731.00	$ 6,725.00
12-53000-00-648000-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 8,711.00	$ 9,436.00
12-53000-00-648001-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 44,409.00	$ 44,354.00
12-53000-00-648020-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 6,856.00	$ 7,088.00
12-53000-00-649011-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 92.00	$ 92.00
12-53000-00-649012-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3.00	$ 3.00
12-53000-00-649016-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 8.00
12-53000-00-649019-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,151.00	$ 2,158.00
12-53000-00-649100-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 75,084.00	$ 100,391.00
12-53000-00-649101-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 36,219.00	$ 11,195.00
12-53000-00-649200-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 711.00	$ -
12-53000-00-649300-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 15,367.00	$ 15,367.00
12-53000-00-670400-8000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 191,495.00	$ 200,423.00
12-53000-00-675020-1000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,347.00	$ 3,347.00
12-53000-00-677225-4000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 30,808.00	$ 30,353.00
12-53000-00-677235-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 2,913.00
12-53000-00-677235-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 76,435.00
12-53000-00-679000-8000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 152,587.00	$ 156,300.00
12-53000-00-684010-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 73,053.00	$ 43,185.00
12-53000-00-684011-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 35,046.00	$ 52,173.00
12-53000-00-684020-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 6,801.00	$ 20,984.00
12-53000-00-684021-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 18,156.00	$ 21,357.00
12-53000-00-684035-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,016.00	$ 1,315.00
12-53000-00-684039-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,510.00	$ 1,536.00
12-53000-00-684040-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 607.00	$ 666.00
12-53000-00-684041-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,537.00	$ 1,537.00
12-53000-00-692001-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,363.00	$ 1,324.00
12-53000-00-692002-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,708.00	$ 1,706.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53000-00-692601-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 817.00	$ 887.00
12-53000-00-692602-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 563.00	$ 562.00
12-53000-00-695000-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 220,351.00	$ 223,551.00
12-53000-00-695000-9300 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 98,474.00	$ 100,121.00
12-53000-00-696500-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 15,687.00	$ 29,102.00
12-53000-00-696501-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 6,180.00	$ 3,383.00
12-53000-00-696520-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 26.00	$ 44.00
Total for OBJECT 53000	**$ -**	**$ -**	**$ -**	**$ 6,165,712.00**	**$ 6,647,482.00**
12-53111-00-120330-2000 STRS INSTRUCTORS	$ 11,004.24	$ 7,267.59	$ 8,564.90	$ -	$ -
12-53111-00-120335-2000 STRS INSTRUCTORS	$ -	$ 244.26	$ -	$ -	$ -
12-53111-00-123060-2000 STRS INSTRUCTORS	$ 2,124.39	$ 5,376.54	$ -	$ -	$ -
12-53111-00-123061-2000 STRS INSTRUCTORS	$ 4,871.09	$ -	$ 4,843.50	$ -	$ -
12-53111-00-123064-2000 STRS INSTRUCTORS	$ 914.84	$ 3,640.91	$ -	$ -	$ -
12-53111-00-490180-3000 STRS INSTRUCTORS	$ 2,371.86	$ -	$ -	$ -	$ -
12-53111-00-490181-3000 STRS INSTRUCTORS	$ 826.36	$ -	$ -	$ -	$ -
12-53111-00-490610-2000 STRS INSTRUCTORS	$ -	$ -	$ 1,802.12	$ -	$ -
12-53111-00-490660-2000 STRS INSTRUCTORS	$ 3,647.91	$ -	$ 3,759.62	$ -	$ -
12-53111-00-490665-2000 STRS INSTRUCTORS	$ 3,520.56	$ 17,723.50	$ 9,586.67	$ -	$ -
12-53111-00-490670-2000 STRS INSTRUCTORS	$ -	$ 2,953.92	$ 10,824.89	$ -	$ -
12-53111-00-493021-2901 STRS INSTRUCTORS	$ 9,107.13	$ -	$ -	$ -	$ -
12-53111-00-493021-2902 STRS INSTRUCTORS	$ 2,832.90	$ 5,538.54	$ -	$ -	$ -
12-53111-00-493021-2904 STRS INSTRUCTORS	$ -	$ 5,538.54	$ -	$ -	$ -
12-53111-00-493030-3000 STRS INSTRUCTORS	$ 309.19	$ -	$ -	$ -	$ -
12-53111-00-493600-2000 STRS INSTRUCTORS	$ 58,834.26	$ 37,639.08	$ 68,396.35	$ -	$ -
12-53111-00-493601-2000 STRS INSTRUCTORS	$ 14,731.67	$ 38,273.15	$ 27,480.80	$ -	$ -
12-53111-00-493903-2000 STRS INSTRUCTORS	$ 891.48	$ 127.24	$ -	$ -	$ -
12-53111-00-633020-2000 STRS INSTRUCTORS	$ 90.52	$ -	$ -	$ -	$ -
12-53111-00-635000-3000 STRS INSTRUCTORS	$ 13,737.24	$ 13,437.90	$ 16,099.44	$ -	$ -
12-53111-00-635001-3000 STRS INSTRUCTORS	$ 1,484.37	$ -	$ -	$ -	$ -
12-53111-00-643000-3000 STRS INSTRUCTORS	$ 116.39	$ -	$ -	$ -	$ -
12-53111-00-677210-2000 STRS INSTRUCTORS	$ 17,443.92	$ -	$ -	$ -	$ -
12-53111-00-677220-4000 STRS INSTRUCTORS	$ -	$ 310.12	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53111-00-677225-4000 STRS INSTRUCTORS	$ -	$ -	$ 135.35	$ -	$ -
Total for OBJECT 53111	**$ 148,860.32**	**$ 138,071.29**	**$ 151,493.64**	**$ -**	**$ -**
12-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	$ 504,066.00	$ 390,157.00	$ 538,091.00	$ -	$ -
Total for OBJECT 53119	**$ 504,066.00**	**$ 390,157.00**	**$ 538,091.00**	**$ -**	**$ -**
12-53120-00-095631-2000 STRS-CERTIFICATED	$ 13,116.40	$ 12,023.65	$ -	$ -	$ -
12-53120-00-095634-2000 STRS-CERTIFICATED	$ 6,558.20	$ 4,715.16	$ 10,540.25	$ -	$ -
12-53120-00-490013-2000 STRS-CERTIFICATED	$ -	$ 9,009.96	$ 10,214.94	$ -	$ -
12-53120-00-490014-2000 STRS-CERTIFICATED	$ -	$ 9,127.02	$ 10,215.00	$ -	$ -
12-53120-00-677225-4000 STRS-CERTIFICATED	$ -	$ -	$ 169.23	$ -	$ -
12-53120-00-692015-2000 STRS-CERTIFICATED	$ -	$ -	$ 370.14	$ -	$ -
Total for OBJECT 53120	**$ 19,674.60**	**$ 34,875.79**	**$ 31,509.56**	**$ -**	**$ -**
12-53130-00-040101-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 1,728.67	$ -	$ -
12-53130-00-050100-2700 STRS OTHER CERTIFICATED	$ 1,261.65	$ 55.57	$ 2,146.18	$ -	$ -
12-53130-00-080140-2000 STRS OTHER CERTIFICATED	$ 170.94	$ -	$ -	$ -	$ -
12-53130-00-085000-2700 STRS OTHER CERTIFICATED	$ -	$ -	$ 692.11	$ -	$ -
12-53130-00-090070-3000 STRS OTHER CERTIFICATED	$ 170.89	$ -	$ -	$ -	$ -
12-53130-00-095300-2700 STRS OTHER CERTIFICATED	$ 619.81	$ 1,064.18	$ 1,150.57	$ -	$ -
12-53130-00-095610-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 500.13	$ -	$ -
12-53130-00-095631-2000 STRS OTHER CERTIFICATED	$ -	$ 723.52	$ -	$ -	$ -
12-53130-00-095650-2700 STRS OTHER CERTIFICATED	$ 284.48	$ 784.95	$ -	$ -	$ -
12-53130-00-095652-2000 STRS OTHER CERTIFICATED	$ -	$ 329.46	$ 276.07	$ -	$ -
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	$ -	$ 5,621.71	$ 2,328.51	$ -	$ -
12-53130-00-120330-2000 STRS OTHER CERTIFICATED	$ -	$ 2,455.80	$ 1,193.88	$ -	$ -
12-53130-00-123000-2700 STRS OTHER CERTIFICATED	$ -	$ -	$ 2,175.66	$ -	$ -
12-53130-00-123030-2000 STRS OTHER CERTIFICATED	$ -	$ 2,052.24	$ 1,445.56	$ -	$ -
12-53130-00-123031-2000 STRS OTHER CERTIFICATED	$ 1,815.81	$ -	$ -	$ -	$ -
12-53130-00-123060-2000 STRS OTHER CERTIFICATED	$ 607.76	$ 64.60	$ -	$ -	$ -
12-53130-00-123064-2000 STRS OTHER CERTIFICATED	$ -	$ 77.54	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53130-00-130200-2700 STRS OTHER CERTIFICATED	$ 1,099.15	$ 1,332.98	$ 1,493.97	$ -	$ -
12-53130-00-130510-2700 STRS OTHER CERTIFICATED	$ 1,459.76	$ 1,120.55	$ 919.50	$ -	$ -
12-53130-00-130514-2000 STRS OTHER CERTIFICATED	$ 2,728.49	$ 2,336.17	$ 2,051.22	$ -	$ -
12-53130-00-130535-2000 STRS OTHER CERTIFICATED	$ 320.85	$ 720.44	$ 499.53	$ -	$ -
12-53130-00-130536-2000 STRS OTHER CERTIFICATED	$ 99.45	$ -	$ -	$ -	$ -
12-53130-00-130545-2000 STRS OTHER CERTIFICATED	$ -	$ 23.08	$ 283.91	$ -	$ -
12-53130-00-130546-2000 STRS OTHER CERTIFICATED	$ -	$ 279.00	$ -	$ -	$ -
12-53130-00-140200-2700 STRS OTHER CERTIFICATED	$ 1,516.02	$ 1,950.93	$ 4,610.97	$ -	$ -
12-53130-00-170125-2000 STRS OTHER CERTIFICATED	$ 2,473.45	$ 1,898.69	$ 5,565.00	$ -	$ -
12-53130-00-170130-2000 STRS OTHER CERTIFICATED	$ 517.25	$ 490.96	$ -	$ -	$ -
12-53130-00-213300-2700 STRS OTHER CERTIFICATED	$ -	$ 170.55	$ 113.69	$ -	$ -
12-53130-00-490075-2000 STRS OTHER CERTIFICATED	$ 1,754.07	$ -	$ -	$ -	$ -
12-53130-00-490171-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 710.62	$ -	$ -
12-53130-00-490172-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 1,169.38	$ -	$ -
12-53130-00-490175-2000 STRS OTHER CERTIFICATED	$ 3,007.07	$ 2,882.64	$ 663.05	$ -	$ -
12-53130-00-490177-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 1,119.97	$ -	$ -
12-53130-00-490180-3000 STRS OTHER CERTIFICATED	$ 4,483.08	$ -	$ -	$ -	$ -
12-53130-00-490181-3000 STRS OTHER CERTIFICATED	$ 9,620.69	$ 11,343.04	$ 13,167.33	$ -	$ -
12-53130-00-490339-2000 STRS OTHER CERTIFICATED	$ 1,161.98	$ 276.48	$ -	$ -	$ -
12-53130-00-490341-2000 STRS OTHER CERTIFICATED	$ 310.35	$ 19.38	$ -	$ -	$ -
12-53130-00-490349-2000 STRS OTHER CERTIFICATED	$ -	$ 159.44	$ -	$ -	$ -
12-53130-00-490610-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 1,802.14	$ -	$ -
12-53130-00-490660-2000 STRS OTHER CERTIFICATED	$ 3,648.91	$ -	$ 3,827.22	$ -	$ -
12-53130-00-490665-2000 STRS OTHER CERTIFICATED	$ 9,048.67	$ 5,193.69	$ 9,075.25	$ -	$ -
12-53130-00-490670-2000 STRS OTHER CERTIFICATED	$ -	$ 1,758.91	$ 15,772.30	$ -	$ -
12-53130-00-493021-2902 STRS OTHER CERTIFICATED	$ 1,754.76	$ 2,147.21	$ 6,944.30	$ -	$ -
12-53130-00-493021-2904 STRS OTHER CERTIFICATED	$ -	$ 138.25	$ 13,248.08	$ -	$ -
12-53130-00-493410-2000 STRS OTHER CERTIFICATED	$ 788.80	$ -	$ -	$ -	$ -
12-53130-00-493600-2000 STRS OTHER CERTIFICATED	$ 23,643.33	$ 39,181.45	$ 29,066.48	$ -	$ -
12-53130-00-493601-2000 STRS OTHER CERTIFICATED	$ 21,540.60	$ 1,384.93	$ 21,056.41	$ -	$ -
12-53130-00-493704-2000 STRS OTHER CERTIFICATED	$ 1,834.73	$ -	$ -	$ -	$ -
12-53130-00-493713-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 1,769.28	$ -	$ -
12-53130-00-493806-2000 STRS OTHER CERTIFICATED	$ 509.54	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53130-00-493812-2000 STRS OTHER CERTIFICATED	$ 6,771.48	$ -	$ -	$ -	$ -
12-53130-00-493903-2000 STRS OTHER CERTIFICATED	$ 891.48	$ 63.60	$ -	$ -	$ -
12-53130-00-493915-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 54.14	$ -	$ -
12-53130-00-496020-2000 STRS OTHER CERTIFICATED	$ 1,876.29	$ 7,194.84	$ -	$ -	$ -
12-53130-00-496021-2000 STRS OTHER CERTIFICATED	$ 5,628.89	$ -	$ 8,066.76	$ -	$ -
12-53130-00-496025-2000 STRS OTHER CERTIFICATED	$ -	$ 4,333.22	$ 10,132.32	$ -	$ -
12-53130-00-496030-2000 STRS OTHER CERTIFICATED	$ 3,002.10	$ -	$ -	$ -	$ -
12-53130-00-496055-2000 STRS OTHER CERTIFICATED	$ 141.62	$ -	$ -	$ -	$ -
12-53130-00-496090-2000 STRS OTHER CERTIFICATED	$ 10,478.71	$ 7,770.03	$ -	$ -	$ -
12-53130-00-496091-2000 STRS OTHER CERTIFICATED	$ -	$ 1,243.90	$ -	$ -	$ -
12-53130-00-496095-2000 STRS OTHER CERTIFICATED	$ 6,004.14	$ 2,158.44	$ -	$ -	$ -
12-53130-00-602000-2700 STRS OTHER CERTIFICATED	$ 2,411.66	$ 4,442.77	$ 7,129.23	$ -	$ -
12-53130-00-633010-2000 STRS OTHER CERTIFICATED	$ 963.43	$ 1,253.29	$ -	$ -	$ -
12-53130-00-633020-2000 STRS OTHER CERTIFICATED	$ 601.30	$ 325.34	$ -	$ -	$ -
12-53130-00-635000-3000 STRS OTHER CERTIFICATED	$ 95,516.21	$ 127,257.96	$ 87,822.09	$ -	$ -
12-53130-00-635001-3000 STRS OTHER CERTIFICATED	$ 71,236.47	$ 27,314.00	$ 72,494.69	$ -	$ -
12-53130-00-635020-3000 STRS OTHER CERTIFICATED	$ -	$ -	$ 1,531.46	$ -	$ -
12-53130-00-638000-8100 STRS OTHER CERTIFICATED	$ 16.65	$ -	$ -	$ -	$ -
12-53130-00-638002-8100 STRS OTHER CERTIFICATED	$ 8,431.89	$ -	$ -	$ -	$ -
12-53130-00-638004-8100 STRS OTHER CERTIFICATED	$ 2,403.99	$ -	$ -	$ -	$ -
12-53130-00-642000-3000 STRS OTHER CERTIFICATED	$ 73,408.11	$ 43,284.83	$ 29,006.51	$ -	$ -
12-53130-00-642001-3000 STRS OTHER CERTIFICATED	$ -	$ -	$ 14,381.90	$ -	$ -
12-53130-00-643000-3000 STRS OTHER CERTIFICATED	$ 16,036.44	$ 17,323.86	$ 17,883.72	$ -	$ -
12-53130-00-643001-3000 STRS OTHER CERTIFICATED	$ -	$ -	$ 644.90	$ -	$ -
12-53130-00-643100-3000 STRS OTHER CERTIFICATED	$ 160.00	$ 127.33	$ -	$ -	$ -
12-53130-00-644000-3000 STRS OTHER CERTIFICATED	$ 43,937.52	$ 50,500.44	$ 47,229.12	$ -	$ -
12-53130-00-644084-3000 STRS OTHER CERTIFICATED	$ -	$ 5,324.98	$ 4,451.04	$ -	$ -
12-53130-00-644085-3000 STRS OTHER CERTIFICATED	$ 8,406.00	$ 2,173.05	$ 13,353.54	$ -	$ -
12-53130-00-644200-3000 STRS OTHER CERTIFICATED	$ -	$ -	$ 12,645.12	$ -	$ -
12-53130-00-646050-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 682.22	$ -	$ -
12-53130-00-649100-3000 STRS OTHER CERTIFICATED	$ 4,450.37	$ 1,690.00	$ 910.42	$ -	$ -
12-53130-00-649101-3000 STRS OTHER CERTIFICATED	$ -	$ -	$ 650.30	$ -	$ -
12-53130-00-649200-3000 STRS OTHER CERTIFICATED	$ 3,388.63	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53130-00-670400-8000 STRS OTHER CERTIFICATED	$ 10,435.92	$ 11,800.44	$ 13,218.72	$ -	$ -
12-53130-00-676000-6000 STRS OTHER CERTIFICATED	$ 1,658.20	$ -	$ -	$ -	$ -
12-53130-00-676001-6000 STRS OTHER CERTIFICATED	$ 486.00	$ -	$ 218.75	$ -	$ -
12-53130-00-677210-2000 STRS OTHER CERTIFICATED	$ 13,583.73	$ -	$ -	$ -	$ -
12-53130-00-677210-4000 STRS OTHER CERTIFICATED	$ -	$ 7,906.52	$ -	$ -	$ -
12-53130-00-677215-4000 STRS OTHER CERTIFICATED	$ -	$ 1,880.43	$ 7,152.19	$ -	$ -
12-53130-00-677220-4000 STRS OTHER CERTIFICATED	$ -	$ 1,608.54	$ 7,694.32	$ -	$ -
12-53130-00-677225-4000 STRS OTHER CERTIFICATED	$ -	$ -	$ 50,542.38	$ -	$ -
12-53130-00-679000-8000 STRS OTHER CERTIFICATED	$ 10,534.07	$ 8,839.72	$ 9,523.80	$ -	$ -
12-53130-00-696500-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 1,820.72	$ -	$ -
12-53130-00-696501-2000 STRS OTHER CERTIFICATED	$ -	$ 2,673.34	$ 666.66	$ -	$ -
12-53130-00-696531-2000 STRS OTHER CERTIFICATED	$ 1,802.11	$ 2,567.40	$ 824.12	$ -	$ -
12-53130-00-699001-2000 STRS OTHER CERTIFICATED	$ -	$ 94.36	$ -	$ -	$ -
Total for OBJECT 53130	**$ 502,915.75**	**$ 429,190.97**	**$ 570,728.43**	**$ -**	**$ -**
12-53211-00-130512-2000 PERS INSTRUCTORS	$ 241.09	$ -	$ -	$ -	$ -
12-53211-00-493600-2000 PERS INSTRUCTORS	$ 27,210.74	$ -	$ -	$ -	$ -
12-53211-00-493601-2000 PERS INSTRUCTORS	$ 4,606.99	$ -	$ -	$ -	$ -
Total for OBJECT 53211	**$ 32,058.82**	**$ -**	**$ -**	**$ -**	**$ -**
12-53212-00-099920-2000 PERS INSTRUCTIONAL AIDES	$ -	$ -	$ 3,223.02	$ -	$ -
12-53212-00-493600-2000 PERS INSTRUCTIONAL AIDES	$ 11,336.07	$ 12,980.52	$ 12,216.43	$ -	$ -
12-53212-00-493601-2000 PERS INSTRUCTIONAL AIDES	$ 9,204.33	$ 10,077.60	$ 9,471.94	$ -	$ -
12-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES	$ 4,349.90	$ 1,997.57	$ 19.13	$ -	$ -
12-53212-00-642011-3000 PERS INSTRUCTIONAL AIDES	$ -	$ -	$ 2,486.92	$ -	$ -
12-53212-00-677225-4000 PERS INSTRUCTIONAL AIDES	$ -	$ -	$ 1,903.51	$ -	$ -
Total for OBJECT 53212	**$ 24,890.30**	**$ 25,055.69**	**$ 29,320.95**	**$ -**	**$ -**
12-53220-00-061411-2000 PERS CLASSIFIED EMPLOYEES	$ 17,375.09	$ 15,623.82	$ -	$ -	$ -
12-53220-00-061413-2000 PERS CLASSIFIED EMPLOYEES	$ 8,147.92	$ 6,509.94	$ 16,637.46	$ -	$ -
12-53220-00-061416-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 135.47	$ -	$ -
12-53220-00-080140-2000 PERS CLASSIFIED EMPLOYEES	$ 4,487.11	$ -	$ -	$ -	$ -
12-53220-00-090010-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ 9,726.41	$ 13,128.98	$ -	$ -
12-53220-00-090020-3000 PERS CLASSIFIED EMPLOYEES	$ 9,620.64	$ 3,249.79	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53220-00-090021-3000 PERS CLASSIFIED EMPLOYEES	$ 4,708.08	$ 2,573.40	$ 7,438.80	$ -	$ -
12-53220-00-090040-3000 PERS CLASSIFIED EMPLOYEES	$ 2,456.28	$ 2,420.76	$ 4,118.29	$ -	$ -
12-53220-00-090060-3000 PERS CLASSIFIED EMPLOYEES	$ 1,189.22	$ -	$ -	$ -	$ -
12-53220-00-090070-3000 PERS CLASSIFIED EMPLOYEES	$ 6,219.51	$ 7,551.44	$ 1,986.40	$ -	$ -
12-53220-00-095634-2000 PERS CLASSIFIED EMPLOYEES	$ 871.26	$ -	$ -	$ -	$ -
12-53220-00-099900-2000 PERS CLASSIFIED EMPLOYEES	$ 11,647.13	$ -	$ -	$ -	$ -
12-53220-00-099920-2000 PERS CLASSIFIED EMPLOYEES	$ 3,144.72	$ 23,020.77	$ 27,817.82	$ -	$ -
12-53220-00-120101-2000 PERS CLASSIFIED EMPLOYEES	$ 14,465.76	$ 15,603.39	$ -	$ -	$ -
12-53220-00-120103-2000 PERS CLASSIFIED EMPLOYEES	$ 7,232.88	$ 5,779.02	$ 13,687.64	$ -	$ -
12-53220-00-120200-2000 PERS CLASSIFIED EMPLOYEES	$ 24,999.75	$ 17,368.49	$ -	$ -	$ -
12-53220-00-120201-2000 PERS CLASSIFIED EMPLOYEES	$ 2,764.29	$ 7,394.88	$ -	$ -	$ -
12-53220-00-120210-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 8,357.57	$ -	$ -
12-53220-00-123060-2000 PERS CLASSIFIED EMPLOYEES	$ 52.26	$ -	$ -	$ -	$ -
12-53220-00-130514-2000 PERS CLASSIFIED EMPLOYEES	$ 1,936.11	$ 2,192.22	$ 2,806.45	$ -	$ -
12-53220-00-130536-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 48.57	$ 222.69	$ -	$ -
12-53220-00-130546-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 73.51	$ 109.56	$ -	$ -
12-53220-00-490070-2000 PERS CLASSIFIED EMPLOYEES	$ 4,061.33	$ -	$ -	$ -	$ -
12-53220-00-490075-2000 PERS CLASSIFIED EMPLOYEES	$ 1,773.80	$ -	$ -	$ -	$ -
12-53220-00-490095-2000 PERS CLASSIFIED EMPLOYEES	$ 610.40	$ -	$ -	$ -	$ -
12-53220-00-490170-2000 PERS CLASSIFIED EMPLOYEES	$ 6,471.64	$ 1,630.55	$ -	$ -	$ -
12-53220-00-490175-2000 PERS CLASSIFIED EMPLOYEES	$ 1,044.33	$ 1,161.81	$ 407.74	$ -	$ -
12-53220-00-490180-3000 PERS CLASSIFIED EMPLOYEES	$ 32,933.91	$ 36,215.60	$ 31,609.82	$ -	$ -
12-53220-00-490660-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 3,714.83	$ -	$ -
12-53220-00-490665-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 3,645.57	$ -	$ -	$ -
12-53220-00-493015-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 13,801.56	$ -	$ -
12-53220-00-493021-2901 PERS CLASSIFIED EMPLOYEES	$ 12,484.06	$ -	$ -	$ -	$ -
12-53220-00-493021-2902 PERS CLASSIFIED EMPLOYEES	$ 4,667.61	$ 12,860.94	$ 8,914.71	$ -	$ -
12-53220-00-493021-2904 PERS CLASSIFIED EMPLOYEES	$ 498.39	$ 241.43	$ 7,722.98	$ -	$ -
12-53220-00-493600-2000 PERS CLASSIFIED EMPLOYEES	$ 12,574.24	$ 11,703.31	$ 7,095.17	$ -	$ -
12-53220-00-493601-2000 PERS CLASSIFIED EMPLOYEES	$ 14,948.65	$ 10,505.08	$ 16,366.49	$ -	$ -
12-53220-00-493704-2000 PERS CLASSIFIED EMPLOYEES	$ 1,444.62	$ 15,787.17	$ 1,700.39	$ -	$ -
12-53220-00-493707-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 204.24	$ -	$ -
12-53220-00-493804-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 15,840.10	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53220-00-493812-2000 PERS CLASSIFIED EMPLOYEES	$ 726.30	$ -	$ -	$ -	$ -
12-53220-00-493904-2000 PERS CLASSIFIED EMPLOYEES	$ 15,087.48	$ 720.02	$ 204.94	$ -	$ -
12-53220-00-496010-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 446.57	$ -	$ -
12-53220-00-496020-2000 PERS CLASSIFIED EMPLOYEES	$ 1,943.85	$ 4,577.87	$ -	$ -	$ -
12-53220-00-496021-2000 PERS CLASSIFIED EMPLOYEES	$ 5,731.80	$ 3,883.09	$ 10,430.73	$ -	$ -
12-53220-00-496025-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 1,123.58	$ 2,876.36	$ -	$ -
12-53220-00-496030-2000 PERS CLASSIFIED EMPLOYEES	$ 3,121.28	$ -	$ -	$ -	$ -
12-53220-00-496090-2000 PERS CLASSIFIED EMPLOYEES	$ 4,293.64	$ 3,013.60	$ -	$ -	$ -
12-53220-00-496091-2000 PERS CLASSIFIED EMPLOYEES	$ 1,311.53	$ -	$ -	$ -	$ -
12-53220-00-496095-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 25.94	$ -	$ -	$ -
12-53220-00-601050-2000 PERS CLASSIFIED EMPLOYEES	$ 211.58	$ 213.68	$ 233.73	$ -	$ -
12-53220-00-602000-2700 PERS CLASSIFIED EMPLOYEES	$ 4,629.95	$ 9,001.60	$ 10,955.94	$ -	$ -
12-53220-00-632100-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ 1,714.74	$ -	$ -	$ -
12-53220-00-633010-2000 PERS CLASSIFIED EMPLOYEES	$ 2,882.43	$ 9,350.73	$ 6,963.95	$ -	$ -
12-53220-00-633020-2000 PERS CLASSIFIED EMPLOYEES	$ 8,777.25	$ 3,070.98	$ -	$ -	$ -
12-53220-00-635000-3000 PERS CLASSIFIED EMPLOYEES	$ 388,182.07	$ 342,486.61	$ 443,159.63	$ -	$ -
12-53220-00-635001-3000 PERS CLASSIFIED EMPLOYEES	$ 1,170.78	$ 63,974.60	$ 1,648.18	$ -	$ -
12-53220-00-635020-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 89.40	$ -	$ -
12-53220-00-638000-8100 PERS CLASSIFIED EMPLOYEES	$ 7,789.76	$ -	$ -	$ -	$ -
12-53220-00-638002-8100 PERS CLASSIFIED EMPLOYEES	$ 14,659.82	$ -	$ -	$ -	$ -
12-53220-00-638004-8100 PERS CLASSIFIED EMPLOYEES	$ 236.37	$ -	$ -	$ -	$ -
12-53220-00-638005-8100 PERS CLASSIFIED EMPLOYEES	$ 3,085.95	$ -	$ -	$ -	$ -
12-53220-00-642000-3000 PERS CLASSIFIED EMPLOYEES	$ 57,037.62	$ 42,029.79	$ 48,864.14	$ -	$ -
12-53220-00-643000-3000 PERS CLASSIFIED EMPLOYEES	$ 11,224.15	$ 11,707.75	$ 26,147.89	$ -	$ -
12-53220-00-643001-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 18.41	$ -	$ -
12-53220-00-644000-3000 PERS CLASSIFIED EMPLOYEES	$ 57,274.23	$ 38,758.66	$ 46,977.97	$ -	$ -
12-53220-00-644005-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ 1,296.66	$ -	$ -	$ -
12-53220-00-644025-3000 PERS CLASSIFIED EMPLOYEES	$ 949.52	$ 1,276.66	$ -	$ -	$ -
12-53220-00-644030-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ 230.61	$ -	$ -	$ -
12-53220-00-644031-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 592.42	$ -	$ -
12-53220-00-644035-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 3,578.75	$ -	$ -
12-53220-00-644200-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 471.49	$ -	$ -
12-53220-00-644205-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 226.20	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53220-00-646010-3000 PERS CLASSIFIED EMPLOYEES	$ 62,962.07	$ 70,612.88	$ 72,742.54	$ -	$ -
12-53220-00-646011-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,048.56	$ -	$ -
12-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES	$ 7,852.71	$ -	$ -	$ -	$ -
12-53220-00-648001-3000 PERS CLASSIFIED EMPLOYEES	$ 537.75	$ 5,789.68	$ 17,363.63	$ -	$ -
12-53220-00-648005-3000 PERS CLASSIFIED EMPLOYEES	$ 5,575.93	$ 9,300.90	$ -	$ -	$ -
12-53220-00-649100-3000 PERS CLASSIFIED EMPLOYEES	$ 15,324.76	$ 12,385.89	$ 11,831.45	$ -	$ -
12-53220-00-649101-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 9,344.36	$ -	$ -
12-53220-00-649300-3000 PERS CLASSIFIED EMPLOYEES	$ 8,279.76	$ 8,579.81	$ 7,449.37	$ -	$ -
12-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES	$ 54,776.60	$ 48,330.30	$ 64,003.01	$ -	$ -
12-53220-00-677210-4000 PERS CLASSIFIED EMPLOYEES	$ -	$ 538.10	$ -	$ -	$ -
12-53220-00-677220-4000 PERS CLASSIFIED EMPLOYEES	$ -	$ 1,030.23	$ 2,044.79	$ -	$ -
12-53220-00-677225-4000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 12,930.17	$ -	$ -
12-53220-00-679000-8000 PERS CLASSIFIED EMPLOYEES	$ 54,667.32	$ 50,155.20	$ 33,514.23	$ -	$ -
12-53220-00-684010-2000 PERS CLASSIFIED EMPLOYEES	$ 14,902.88	$ 10,100.70	$ 23,438.30	$ -	$ -
12-53220-00-684011-2000 PERS CLASSIFIED EMPLOYEES	$ 15,589.05	$ 10,513.42	$ 26,340.09	$ -	$ -
12-53220-00-684012-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 17,525.39	$ 2,105.14	$ -	$ -
12-53220-00-684020-2000 PERS CLASSIFIED EMPLOYEES	$ 1,614.12	$ 3,947.78	$ 741.95	$ -	$ -
12-53220-00-684021-2000 PERS CLASSIFIED EMPLOYEES	$ 3,453.50	$ 996.89	$ 1,257.54	$ -	$ -
12-53220-00-684034-2000 PERS CLASSIFIED EMPLOYEES	$ 6,487.12	$ 2,440.77	$ 686.15	$ -	$ -
12-53220-00-684035-2000 PERS CLASSIFIED EMPLOYEES	$ 5,408.08	$ 541.03	$ 8,951.38	$ -	$ -
12-53220-00-684036-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 7,266.50	$ 28.05	$ -	$ -
12-53220-00-684039-2000 PERS CLASSIFIED EMPLOYEES	$ 4,007.38	$ 3,110.45	$ 6,467.07	$ -	$ -
12-53220-00-684095-2000 PERS CLASSIFIED EMPLOYEES	$ 1,153.45	$ -	$ -	$ -	$ -
12-53220-00-692015-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 487.80	$ -	$ -	$ -
12-53220-00-695000-3000 PERS CLASSIFIED EMPLOYEES	$ 87,449.57	$ 83,190.79	$ 91,100.40	$ -	$ -
12-53220-00-695000-9300 PERS CLASSIFIED EMPLOYEES	$ 23,596.70	$ 24,528.34	$ 27,060.29	$ -	$ -
12-53220-00-696500-2000 PERS CLASSIFIED EMPLOYEES	$ 3,060.35	$ 3,260.49	$ 2,678.48	$ -	$ -
12-53220-00-696501-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 413.73	$ 1,213.32	$ -	$ -
12-53220-00-696531-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 155.25	$ -	$ -	$ -
Total for OBJECT 53220	**$ 1,181,857.45**	**$ 1,126,547.36**	**$ 1,233,052.13**	**$ -**	**$ -**
12-53230-00-130535-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 144.90	$ 255.39	$ 370.87	$ -	$ -
12-53230-00-130536-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 64.12	$ 88.84	$ 311.42	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53230-00-130545-2000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 196.90	$ 183.28	$ -	$ -
12-53230-00-130546-2000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 289.42	$ 153.58	$ -	$ -
12-53230-00-493021-2901 PUBLIC EMPLOYEES RETIRE SYS	$ 4,426.11	$ -	$ -	$ -	$ -
12-53230-00-493021-2902 PUBLIC EMPLOYEES RETIRE SYS	$ 1,550.64	$ 3,301.50	$ 3,588.40	$ -	$ -
12-53230-00-493021-2904 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 3,301.50	$ 3,112.09	$ -	$ -
12-53230-00-493600-2000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ -	$ 2,705.44	$ -	$ -
12-53230-00-496090-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 2,720.00	$ -	$ -	$ -	$ -
12-53230-00-635000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 49,046.28	$ 47,112.39	$ 34,306.01	$ -	$ -
12-53230-00-635001-3000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ -	$ 26,868.91	$ -	$ -
12-53230-00-643000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 12,456.69	$ 17,806.68	$ 18,257.14	$ -	$ -
12-53230-00-643100-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 2,874.66	$ 3,123.48	$ 1,786.86	$ -	$ -
12-53230-00-649100-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 11,803.80	$ 12,814.44	$ 15,771.02	$ -	$ -
12-53230-00-679000-8000 PUBLIC EMPLOYEES RETIRE SYS	$ 12,296.72	$ 15,314.75	$ 19,003.38	$ -	$ -
Total for OBJECT 53230	**$ 97,383.92**	**$ 103,605.29**	**$ 126,418.40**	**$ -**	**$ -**
12-53311-00-120105-2000 OASDHI INSTRUCTORS	$ -	$ -	$ 41.34	$ -	$ -
12-53311-00-120330-2000 OASDHI INSTRUCTORS	$ -	$ 210.14	$ -	$ -	$ -
12-53311-00-123064-2000 OASDHI INSTRUCTORS	$ -	$ 26.04	$ -	$ -	$ -
12-53311-00-130512-2000 OASDHI INSTRUCTORS	$ 75.80	$ -	$ -	$ -	$ -
12-53311-00-490180-3000 OASDHI INSTRUCTORS	$ 46.88	$ -	$ -	$ -	$ -
12-53311-00-490181-3000 OASDHI INSTRUCTORS	$ 75.01	$ -	$ -	$ -	$ -
12-53311-00-490665-2000 OASDHI INSTRUCTORS	$ -	$ 42.09	$ -	$ -	$ -
12-53311-00-493600-2000 OASDHI INSTRUCTORS	$ 8,213.52	$ -	$ 83.38	$ -	$ -
12-53311-00-493601-2000 OASDHI INSTRUCTORS	$ 1,486.39	$ -	$ -	$ -	$ -
12-53311-00-635001-3000 OASDHI INSTRUCTORS	$ 35.17	$ -	$ -	$ -	$ -
12-53311-00-677220-4000 OASDHI INSTRUCTORS	$ -	$ 19.83	$ 18.60	$ -	$ -
Total for OBJECT 53311	**$ 9,932.77**	**$ 298.10**	**$ 143.32**	**$ -**	**$ -**
12-53312-00-095300-2700 OASDHI INSTRUCTIONAL AIDES	$ -	$ 123.92	$ -	$ -	$ -
12-53312-00-099920-2000 OASDHI INSTRUCTIONAL AIDES	$ -	$ -	$ 872.24	$ -	$ -
12-53312-00-120330-2000 OASDHI INSTRUCTIONAL AIDES	$ -	$ 148.43	$ -	$ -	$ -
12-53312-00-490230-2000 OASDHI INSTRUCTIONAL AIDES	$ 417.02	$ -	$ -	$ -	$ -
12-53312-00-493600-2000 OASDHI INSTRUCTIONAL AIDES	$ 3,595.60	$ 3,838.74	$ 3,303.44	$ -	$ -
12-53312-00-493601-2000 OASDHI INSTRUCTIONAL AIDES	$ 2,885.58	$ 2,888.21	$ 3,351.75	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53312-00-635001-3000 OASDHI INSTRUCTIONAL AIDES	$ 572.28	$ -	$ -	$ -	$ -
12-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES	$ 2,800.96	$ 1,589.79	$ 701.41	$ -	$ -
12-53312-00-642011-3000 OASDHI INSTRUCTIONAL AIDES	$ -	$ -	$ 1,390.05	$ -	$ -
12-53312-00-677220-4000 OASDHI INSTRUCTIONAL AIDES	$ -	$ -	$ 639.72	$ -	$ -
12-53312-00-677225-4000 OASDHI INSTRUCTIONAL AIDES	$ -	$ -	$ 1,204.32	$ -	$ -
12-53312-00-696500-2000 OASDHI INSTRUCTIONAL AIDES	$ -	$ -	$ 504.82	$ -	$ -
12-53312-00-696501-2000 OASDHI INSTRUCTIONAL AIDES	$ -	$ -	$ 912.95	$ -	$ -
12-53312-00-696531-2000 OASDHI INSTRUCTIONAL AIDES	$ 1,028.31	$ 1,158.33	$ 368.12	$ -	$ -
Total for OBJECT 53312	**$ 11,299.75**	**$ 9,747.42**	**$ 13,248.82**	**$ -**	**$ -**
12-53320-00-061411-2000 OASDHI CLASSIFIED EMPLOYEES	$ 5,321.49	$ 4,613.05	$ -	$ -	$ -
12-53320-00-061413-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,755.64	$ 2,007.94	$ 4,008.23	$ -	$ -
12-53320-00-061416-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 118.74	$ -	$ -
12-53320-00-080140-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,867.38	$ -	$ -	$ -	$ -
12-53320-00-090010-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 2,980.25	$ 3,553.43	$ -	$ -
12-53320-00-090020-3000 OASDHI CLASSIFIED EMPLOYEES	$ 3,157.07	$ 973.91	$ -	$ -	$ -
12-53320-00-090021-3000 OASDHI CLASSIFIED EMPLOYEES	$ 1,446.55	$ 771.46	$ 2,012.76	$ -	$ -
12-53320-00-090040-3000 OASDHI CLASSIFIED EMPLOYEES	$ 793.80	$ 742.41	$ 1,114.31	$ -	$ -
12-53320-00-090060-3000 OASDHI CLASSIFIED EMPLOYEES	$ 384.29	$ -	$ -	$ -	$ -
12-53320-00-090070-3000 OASDHI CLASSIFIED EMPLOYEES	$ 1,927.31	$ 2,235.05	$ 560.84	$ -	$ -
12-53320-00-095631-2000 OASDHI CLASSIFIED EMPLOYEES	$ 451.10	$ 1,226.11	$ -	$ -	$ -
12-53320-00-095634-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,234.33	$ 187.16	$ -	$ -	$ -
12-53320-00-095654-2000 OASDHI CLASSIFIED EMPLOYEES	$ 25.40	$ -	$ 58.41	$ -	$ -
12-53320-00-095657-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 19.51	$ -	$ -
12-53320-00-099900-2000 OASDHI CLASSIFIED EMPLOYEES	$ 3,770.58	$ -	$ 0.60	$ -	$ -
12-53320-00-099920-2000 OASDHI CLASSIFIED EMPLOYEES	$ 951.89	$ 6,796.91	$ 7,448.39	$ -	$ -
12-53320-00-120101-2000 OASDHI CLASSIFIED EMPLOYEES	$ 4,620.03	$ 4,539.76	$ -	$ -	$ -
12-53320-00-120103-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,435.90	$ 1,725.97	$ 3,616.11	$ -	$ -
12-53320-00-120105-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 387.35	$ -	$ -
12-53320-00-120200-2000 OASDHI CLASSIFIED EMPLOYEES	$ 7,590.51	$ 6,295.85	$ -	$ -	$ -
12-53320-00-120201-2000 OASDHI CLASSIFIED EMPLOYEES	$ 878.74	$ 2,468.88	$ -	$ -	$ -
12-53320-00-120210-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,261.76	$ -	$ -
12-53320-00-120330-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 929.92	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53320-00-123060-2000 OASDHI CLASSIFIED EMPLOYEES	$ 40.93	$ 415.04	$ -	$ -	$ -
12-53320-00-123064-2000 OASDHI CLASSIFIED EMPLOYEES	$ 255.34	$ 175.56	$ -	$ -	$ -
12-53320-00-130514-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,764.67	$ 1,996.28	$ 1,867.51	$ -	$ -
12-53320-00-130535-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 35.36	$ 82.56	$ -	$ -
12-53320-00-130536-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 36.57	$ 82.64	$ -	$ -
12-53320-00-130545-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 98.33	$ -	$ -	$ -
12-53320-00-130546-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 54.20	$ 37.20	$ -	$ -
12-53320-00-490013-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 233.93	$ -	$ -	$ -
12-53320-00-490070-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,303.72	$ -	$ -	$ -	$ -
12-53320-00-490075-2000 OASDHI CLASSIFIED EMPLOYEES	$ 548.74	$ -	$ -	$ -	$ -
12-53320-00-490095-2000 OASDHI CLASSIFIED EMPLOYEES	$ 187.37	$ 534.61	$ 18.17	$ -	$ -
12-53320-00-490099-2000 OASDHI CLASSIFIED EMPLOYEES	$ 122.21	$ 308.75	$ -	$ -	$ -
12-53320-00-490170-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,372.35	$ 976.03	$ -	$ -	$ -
12-53320-00-490175-2000 OASDHI CLASSIFIED EMPLOYEES	$ 841.76	$ 689.26	$ 309.45	$ -	$ -
12-53320-00-490180-3000 OASDHI CLASSIFIED EMPLOYEES	$ 10,673.97	$ 10,753.35	$ 8,209.16	$ -	$ -
12-53320-00-490181-3000 OASDHI CLASSIFIED EMPLOYEES	$ 1,348.70	$ 136.71	$ -	$ -	$ -
12-53320-00-490230-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 112.62	$ 541.32	$ -	$ -
12-53320-00-490339-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 9.30	$ -	$ -	$ -
12-53320-00-490341-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 76.38	$ -	$ -
12-53320-00-490660-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 3,323.82	$ -	$ -
12-53320-00-490665-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 2,459.66	$ 180.05	$ -	$ -
12-53320-00-493015-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 3,658.20	$ -	$ -
12-53320-00-493021-2901 OASDHI CLASSIFIED EMPLOYEES	$ 8,678.25	$ -	$ -	$ -	$ -
12-53320-00-493021-2902 OASDHI CLASSIFIED EMPLOYEES	$ 1,689.43	$ 7,019.29	$ 2,573.31	$ -	$ -
12-53320-00-493021-2904 OASDHI CLASSIFIED EMPLOYEES	$ 870.11	$ 1,713.96	$ 6,540.47	$ -	$ -
12-53320-00-493600-2000 OASDHI CLASSIFIED EMPLOYEES	$ 9,996.18	$ 3,946.21	$ 2,426.29	$ -	$ -
12-53320-00-493601-2000 OASDHI CLASSIFIED EMPLOYEES	$ 4,821.10	$ 7,478.12	$ 9,808.13	$ -	$ -
12-53320-00-493704-2000 OASDHI CLASSIFIED EMPLOYEES	$ 413.39	$ 4,595.74	$ 471.73	$ -	$ -
12-53320-00-493705-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 43.61	$ -	$ -
12-53320-00-493706-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 114.69	$ -	$ -	$ -
12-53320-00-493707-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 55.27	$ -	$ -
12-53320-00-493708-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 60.46	$ 757.12	$ -	$ -
12-53320-00-493804-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 4,956.87	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53320-00-493806-2000 OASDHI CLASSIFIED EMPLOYEES	$ 104.16	$ -	$ -	$ -	$ -
12-53320-00-493807-2000 OASDHI CLASSIFIED EMPLOYEES	$ 282.41	$ -	$ -	$ -	$ -
12-53320-00-493808-2000 OASDHI CLASSIFIED EMPLOYEES	$ 402.64	$ -	$ -	$ -	$ -
12-53320-00-493812-2000 OASDHI CLASSIFIED EMPLOYEES	$ 225.81	$ -	$ -	$ -	$ -
12-53320-00-493904-2000 OASDHI CLASSIFIED EMPLOYEES	$ 4,658.03	$ 216.65	$ 37.31	$ -	$ -
12-53320-00-493907-2000 OASDHI CLASSIFIED EMPLOYEES	$ 81.36	$ -	$ -	$ -	$ -
12-53320-00-493908-2000 OASDHI CLASSIFIED EMPLOYEES	$ 142.91	$ -	$ -	$ -	$ -
12-53320-00-496010-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 256.17	$ -	$ -
12-53320-00-496020-2000 OASDHI CLASSIFIED EMPLOYEES	$ 593.92	$ 1,399.53	$ 99.38	$ -	$ -
12-53320-00-496021-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,761.88	$ 1,086.64	$ 2,675.38	$ -	$ -
12-53320-00-496025-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 663.43	$ 1,045.26	$ -	$ -
12-53320-00-496030-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,245.16	$ -	$ -	$ -	$ -
12-53320-00-496090-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,632.73	$ 1,576.68	$ -	$ -	$ -
12-53320-00-496091-2000 OASDHI CLASSIFIED EMPLOYEES	$ 772.57	$ -	$ -	$ -	$ -
12-53320-00-496095-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 135.05	$ -	$ -	$ -
12-53320-00-601050-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,429.94	$ 63.08	$ 1,681.45	$ -	$ -
12-53320-00-602000-2700 OASDHI CLASSIFIED EMPLOYEES	$ 2,123.49	$ 2,943.93	$ 3,567.53	$ -	$ -
12-53320-00-632100-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 929.99	$ 586.71	$ -	$ -
12-53320-00-633010-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,592.20	$ 2,857.89	$ 1,933.20	$ -	$ -
12-53320-00-633020-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,759.44	$ 921.53	$ -	$ -	$ -
12-53320-00-635000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 122,503.43	$ 103,464.25	$ 121,281.54	$ -	$ -
12-53320-00-635001-3000 OASDHI CLASSIFIED EMPLOYEES	$ 3,480.90	$ 23,782.30	$ 3,368.58	$ -	$ -
12-53320-00-635020-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 289.08	$ -	$ -
12-53320-00-638000-8100 OASDHI CLASSIFIED EMPLOYEES	$ 1,570.67	$ -	$ -	$ -	$ -
12-53320-00-638002-8100 OASDHI CLASSIFIED EMPLOYEES	$ 4,518.76	$ -	$ -	$ -	$ -
12-53320-00-638004-8100 OASDHI CLASSIFIED EMPLOYEES	$ 74.31	$ -	$ -	$ -	$ -
12-53320-00-638005-8100 OASDHI CLASSIFIED EMPLOYEES	$ 963.74	$ -	$ -	$ -	$ -
12-53320-00-642000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 19,262.24	$ 16,027.52	$ 14,664.81	$ -	$ -
12-53320-00-642001-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,031.19	$ -	$ -
12-53320-00-643000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 3,683.83	$ 3,851.92	$ 7,508.62	$ -	$ -
12-53320-00-643001-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,073.35	$ -	$ -
12-53320-00-643005-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 426.90	$ -	$ -	$ -
12-53320-00-643010-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,301.80	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53320-00-643100-3000 OASDHI CLASSIFIED EMPLOYEES	$ 75.81	$ -	$ -	$ -	$ -
12-53320-00-644000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 18,448.24	$ 12,082.09	$ 13,200.21	$ -	$ -
12-53320-00-644002-3000 OASDHI CLASSIFIED EMPLOYEES	$ 3,915.16	$ 1,721.21	$ 1,283.78	$ -	$ -
12-53320-00-644005-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 1,308.28	$ -	$ -	$ -
12-53320-00-644025-3000 OASDHI CLASSIFIED EMPLOYEES	$ 2,090.30	$ 570.81	$ -	$ -	$ -
12-53320-00-644030-3000 OASDHI CLASSIFIED EMPLOYEES	$ 359.21	$ 111.76	$ -	$ -	$ -
12-53320-00-644031-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 921.55	$ -	$ -
12-53320-00-644035-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,662.76	$ -	$ -
12-53320-00-644084-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 1,467.01	$ -	$ -	$ -
12-53320-00-644085-3000 OASDHI CLASSIFIED EMPLOYEES	$ 935.43	$ 115.02	$ -	$ -	$ -
12-53320-00-644200-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 411.43	$ -	$ -
12-53320-00-644205-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 61.22	$ -	$ -
12-53320-00-646010-3000 OASDHI CLASSIFIED EMPLOYEES	$ 19,367.68	$ 20,898.61	$ 19,246.89	$ -	$ -
12-53320-00-646011-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 588.14	$ -	$ -
12-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 2,348.44	$ -	$ -	$ -	$ -
12-53320-00-648001-3000 OASDHI CLASSIFIED EMPLOYEES	$ 170.66	$ 2,875.82	$ 4,914.20	$ -	$ -
12-53320-00-648005-3000 OASDHI CLASSIFIED EMPLOYEES	$ 2,413.47	$ 4,190.52	$ -	$ -	$ -
12-53320-00-649016-3000 OASDHI CLASSIFIED EMPLOYEES	$ 299.46	$ 146.48	$ -	$ -	$ -
12-53320-00-649100-3000 OASDHI CLASSIFIED EMPLOYEES	$ 6,181.48	$ 4,999.01	$ 3,719.83	$ -	$ -
12-53320-00-649101-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,506.25	$ -	$ -
12-53320-00-649200-3000 OASDHI CLASSIFIED EMPLOYEES	$ 823.29	$ -	$ -	$ -	$ -
12-53320-00-649300-3000 OASDHI CLASSIFIED EMPLOYEES	$ 2,619.51	$ 2,556.39	$ 2,049.02	$ -	$ -
12-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES	$ 16,861.37	$ 14,481.67	$ 16,751.46	$ -	$ -
12-53320-00-677210-4000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 406.73	$ -	$ -	$ -
12-53320-00-677215-4000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 1,280.81	$ 292.57	$ -	$ -
12-53320-00-677220-4000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 1,566.02	$ 6,806.06	$ -	$ -
12-53320-00-677225-4000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 40,614.01	$ -	$ -
12-53320-00-679000-8000 OASDHI CLASSIFIED EMPLOYEES	$ 16,806.50	$ 14,633.18	$ 9,068.64	$ -	$ -
12-53320-00-684010-2000 OASDHI CLASSIFIED EMPLOYEES	$ 11,137.23	$ 6,651.40	$ 9,864.14	$ -	$ -
12-53320-00-684011-2000 OASDHI CLASSIFIED EMPLOYEES	$ 6,504.39	$ 4,201.11	$ 13,935.64	$ -	$ -
12-53320-00-684012-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 12,848.05	$ 1,841.64	$ -	$ -
12-53320-00-684020-2000 OASDHI CLASSIFIED EMPLOYEES	$ 521.00	$ 1,389.19	$ 342.91	$ -	$ -
12-53320-00-684021-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,092.27	$ 380.84	$ 234.45	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53320-00-684034-2000 OASDHI CLASSIFIED EMPLOYEES	$ 11,714.66	$ 8,076.56	$ 251.18	$ -	$ -
12-53320-00-684035-2000 OASDHI CLASSIFIED EMPLOYEES	$ 3,922.09	$ 1,258.15	$ 4,080.26	$ -	$ -
12-53320-00-684036-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 4,608.46	$ 35.02	$ -	$ -
12-53320-00-684039-2000 OASDHI CLASSIFIED EMPLOYEES	$ 5,422.71	$ 5,440.74	$ 9,993.45	$ -	$ -
12-53320-00-684040-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 170.56	$ -	$ -
12-53320-00-684095-2000 OASDHI CLASSIFIED EMPLOYEES	$ 458.14	$ -	$ -	$ -	$ -
12-53320-00-692015-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 163.63	$ -	$ -	$ -
12-53320-00-695000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 29,045.72	$ 24,633.45	$ 23,850.28	$ -	$ -
12-53320-00-695000-9300 OASDHI CLASSIFIED EMPLOYEES	$ 7,672.26	$ 7,433.47	$ 7,200.33	$ -	$ -
12-53320-00-696500-2000 OASDHI CLASSIFIED EMPLOYEES	$ 931.11	$ 965.75	$ 753.02	$ -	$ -
12-53320-00-696501-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 123.92	$ 310.27	$ -	$ -
12-53320-00-696531-2000 OASDHI CLASSIFIED EMPLOYEES	$ 215.67	$ 386.65	$ 230.27	$ -	$ -
Total for OBJECT 53320	**$ 435,760.02**	**$ 405,838.82**	**$ 432,702.42**	**$ -**	**$ -**
12-53330-00-050100-2700 OASDHI OTHER CERTIFICATED E	$ 61.17	$ 8.27	$ -	$ -	$ -
12-53330-00-130510-2700 OASDHI OTHER CERTIFICATED E	$ 101.92	$ 165.49	$ 130.20	$ -	$ -
12-53330-00-130511-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 62.31	$ 62.13	$ -	$ -
12-53330-00-130535-2000 OASDHI OTHER CERTIFICATED E	$ 191.84	$ 133.87	$ 197.53	$ -	$ -
12-53330-00-130536-2000 OASDHI OTHER CERTIFICATED E	$ 20.16	$ 26.61	$ 84.27	$ -	$ -
12-53330-00-130545-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 102.69	$ 97.63	$ -	$ -
12-53330-00-130546-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 86.68	$ 41.56	$ -	$ -
12-53330-00-490180-3000 OASDHI OTHER CERTIFICATED E	$ -	$ 127.90	$ -	$ -	$ -
12-53330-00-490181-3000 OASDHI OTHER CERTIFICATED E	$ 1,906.72	$ -	$ -	$ -	$ -
12-53330-00-490341-2000 OASDHI OTHER CERTIFICATED E	$ 239.17	$ 342.80	$ 251.26	$ -	$ -
12-53330-00-490665-2000 OASDHI OTHER CERTIFICATED E	$ 164.04	$ 154.70	$ -	$ -	$ -
12-53330-00-493021-2901 OASDHI OTHER CERTIFICATED E	$ 994.98	$ -	$ -	$ -	$ -
12-53330-00-493021-2902 OASDHI OTHER CERTIFICATED E	$ 482.66	$ 661.65	$ 927.80	$ -	$ -
12-53330-00-493021-2904 OASDHI OTHER CERTIFICATED E	$ -	$ 979.98	$ 790.88	$ -	$ -
12-53330-00-493410-2000 OASDHI OTHER CERTIFICATED E	$ 26.32	$ -	$ -	$ -	$ -
12-53330-00-493600-2000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 732.16	$ -	$ -
12-53330-00-493806-2000 OASDHI OTHER CERTIFICATED E	$ 16.14	$ -	$ -	$ -	$ -
12-53330-00-493812-2000 OASDHI OTHER CERTIFICATED E	$ 155.86	$ -	$ -	$ -	$ -
12-53330-00-496090-2000 OASDHI OTHER CERTIFICATED E	$ 2,032.22	$ 924.11	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53330-00-496091-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 253.49	$ -	$ -	$ -
12-53330-00-602000-2700 OASDHI OTHER CERTIFICATED E	$ -	$ 161.52	$ 442.17	$ -	$ -
12-53330-00-635000-3000 OASDHI OTHER CERTIFICATED E	$ 13,969.44	$ 12,964.17	$ 8,424.07	$ -	$ -
12-53330-00-635001-3000 OASDHI OTHER CERTIFICATED E	$ 463.85	$ -	$ 7,187.18	$ -	$ -
12-53330-00-635020-3000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 39.86	$ -	$ -
12-53330-00-638000-8100 OASDHI OTHER CERTIFICATED E	$ 1.39	$ -	$ -	$ -	$ -
12-53330-00-643000-3000 OASDHI OTHER CERTIFICATED E	$ 3,916.18	$ 5,200.21	$ 4,830.50	$ -	$ -
12-53330-00-643001-3000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 307.88	$ -	$ -
12-53330-00-643100-3000 OASDHI OTHER CERTIFICATED E	$ 903.73	$ 913.39	$ 483.55	$ -	$ -
12-53330-00-649100-3000 OASDHI OTHER CERTIFICATED E	$ 3,670.99	$ 3,763.09	$ 4,102.56	$ -	$ -
12-53330-00-676000-6000 OASDHI OTHER CERTIFICATED E	$ 99.19	$ -	$ -	$ -	$ -
12-53330-00-677210-2000 OASDHI OTHER CERTIFICATED E	$ 1,470.30	$ -	$ -	$ -	$ -
12-53330-00-677210-4000 OASDHI OTHER CERTIFICATED E	$ -	$ 2,774.62	$ -	$ -	$ -
12-53330-00-677215-4000 OASDHI OTHER CERTIFICATED E	$ -	$ 51.26	$ 124.99	$ -	$ -
12-53330-00-677220-4000 OASDHI OTHER CERTIFICATED E	$ -	$ 115.91	$ 117.37	$ -	$ -
12-53330-00-677225-4000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 696.93	$ -	$ -
12-53330-00-679000-8000 OASDHI OTHER CERTIFICATED E	$ 2,270.63	$ 2,659.00	$ 2,733.88	$ -	$ -
Total for OBJECT 53330	**$ 33,158.90**	**$ 32,633.72**	**$ 32,806.36**	**$ -**	**$ -**
12-53351-00-120105-2000 MEDICARE INSTRUCTORS	$ -	$ -	$ 14.62	$ -	$ -
12-53351-00-120330-2000 MEDICARE INSTRUCTORS	$ 1,031.47	$ 900.63	$ 821.15	$ -	$ -
12-53351-00-120335-2000 MEDICARE INSTRUCTORS	$ 67.49	$ 254.12	$ -	$ -	$ -
12-53351-00-123060-2000 MEDICARE INSTRUCTORS	$ 214.96	$ 556.58	$ -	$ -	$ -
12-53351-00-123061-2000 MEDICARE INSTRUCTORS	$ 409.61	$ -	$ 405.62	$ -	$ -
12-53351-00-123064-2000 MEDICARE INSTRUCTORS	$ 174.25	$ 419.03	$ -	$ -	$ -
12-53351-00-130512-2000 MEDICARE INSTRUCTORS	$ 17.73	$ -	$ -	$ -	$ -
12-53351-00-490180-3000 MEDICARE INSTRUCTORS	$ 220.33	$ -	$ -	$ -	$ -
12-53351-00-490181-3000 MEDICARE INSTRUCTORS	$ 87.74	$ -	$ -	$ -	$ -
12-53351-00-490610-2000 MEDICARE INSTRUCTORS	$ -	$ -	$ 154.38	$ -	$ -
12-53351-00-490660-2000 MEDICARE INSTRUCTORS	$ 315.30	$ -	$ 322.16	$ -	$ -
12-53351-00-490665-2000 MEDICARE INSTRUCTORS	$ 298.53	$ 1,597.87	$ 815.50	$ -	$ -
12-53351-00-490670-2000 MEDICARE INSTRUCTORS	$ -	$ 265.20	$ 925.84	$ -	$ -
12-53351-00-493021-2901 MEDICARE INSTRUCTORS	$ 772.26	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53351-00-493021-2902 MEDICARE INSTRUCTORS	$ 240.22	$ 497.28	$ -	$ -	$ -
12-53351-00-493021-2904 MEDICARE INSTRUCTORS	$ -	$ 497.28	$ -	$ -	$ -
12-53351-00-493030-3000 MEDICARE INSTRUCTORS	$ 26.21	$ -	$ -	$ -	$ -
12-53351-00-493600-2000 MEDICARE INSTRUCTORS	$ 7,031.60	$ 3,400.83	$ 5,682.87	$ -	$ -
12-53351-00-493601-2000 MEDICARE INSTRUCTORS	$ 1,557.44	$ 3,377.60	$ 2,331.11	$ -	$ -
12-53351-00-493903-2000 MEDICARE INSTRUCTORS	$ 75.63	$ 11.42	$ -	$ -	$ -
12-53351-00-493915-2000 MEDICARE INSTRUCTORS	$ -	$ 45.07	$ 100.75	$ -	$ -
12-53351-00-633020-2000 MEDICARE INSTRUCTORS	$ 7.68	$ 16.28	$ -	$ -	$ -
12-53351-00-635000-3000 MEDICARE INSTRUCTORS	$ 1,176.40	$ 1,210.97	$ 1,395.23	$ -	$ -
12-53351-00-635001-3000 MEDICARE INSTRUCTORS	$ 134.06	$ -	$ 21.11	$ -	$ -
12-53351-00-643000-3000 MEDICARE INSTRUCTORS	$ 9.87	$ -	$ -	$ -	$ -
12-53351-00-677210-2000 MEDICARE INSTRUCTORS	$ 1,479.16	$ -	$ -	$ -	$ -
12-53351-00-677220-4000 MEDICARE INSTRUCTORS	$ -	$ 92.52	$ -	$ -	$ -
12-53351-00-677225-4000 MEDICARE INSTRUCTORS	$ -	$ -	$ 11.60	$ -	$ -
Total for OBJECT 53351	**$ 15,347.94**	**$ 13,142.68**	**$ 13,001.94**	**$ -**	**$ -**
12-53352-00-095300-2700 MEDICARE INSTRUCTIONAL AIDE	$ -	$ 28.98	$ -	$ -	$ -
12-53352-00-099920-2000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ -	$ 203.99	$ -	$ -
12-53352-00-120330-2000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ 34.72	$ -	$ -	$ -
12-53352-00-490230-2000 MEDICARE INSTRUCTIONAL AIDE	$ 97.53	$ -	$ -	$ -	$ -
12-53352-00-493600-2000 MEDICARE INSTRUCTIONAL AIDE	$ 840.91	$ 897.78	$ 772.59	$ -	$ -
12-53352-00-493601-2000 MEDICARE INSTRUCTIONAL AIDE	$ 674.85	$ 675.54	$ 783.89	$ -	$ -
12-53352-00-635001-3000 MEDICARE INSTRUCTIONAL AIDE	$ 133.83	$ -	$ -	$ -	$ -
12-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDE	$ 655.03	$ 371.80	$ 164.04	$ -	$ -
12-53352-00-642011-3000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ -	$ 325.13	$ -	$ -
12-53352-00-677220-4000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ -	$ 149.63	$ -	$ -
12-53352-00-677225-4000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ -	$ 281.66	$ -	$ -
12-53352-00-696500-2000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ -	$ 118.07	$ -	$ -
12-53352-00-696501-2000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ -	$ 213.51	$ -	$ -
12-53352-00-696531-2000 MEDICARE INSTRUCTIONAL AIDE	$ 240.49	$ 270.88	$ 86.11	$ -	$ -
Total for OBJECT 53352	**$ 2,642.64**	**$ 2,279.70**	**$ 3,098.62**	**$ -**	**$ -**
12-53360-00-061411-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,244.55	$ 1,078.85	$ -	$ -	$ -
12-53360-00-061413-2000 MEDICARE CLASSIFIED EMPLOYE	$ 644.46	$ 469.60	$ 937.41	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53360-00-061416-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 27.78	$ -	$ -
12-53360-00-080140-2000 MEDICARE CLASSIFIED EMPLOYE	$ 444.52	$ -	$ -	$ -	$ -
12-53360-00-090010-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 696.71	$ 831.09	$ -	$ -
12-53360-00-090020-3000 MEDICARE CLASSIFIED EMPLOYE	$ 738.38	$ 227.74	$ -	$ -	$ -
12-53360-00-090021-3000 MEDICARE CLASSIFIED EMPLOYE	$ 338.26	$ 180.31	$ 470.71	$ -	$ -
12-53360-00-090040-3000 MEDICARE CLASSIFIED EMPLOYE	$ 185.69	$ 173.62	$ 260.60	$ -	$ -
12-53360-00-090060-3000 MEDICARE CLASSIFIED EMPLOYE	$ 89.87	$ -	$ -	$ -	$ -
12-53360-00-090070-3000 MEDICARE CLASSIFIED EMPLOYE	$ 450.66	$ 522.68	$ 131.17	$ -	$ -
12-53360-00-095631-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,275.05	$ 1,360.36	$ -	$ -	$ -
12-53360-00-095634-2000 MEDICARE CLASSIFIED EMPLOYE	$ 783.92	$ 468.96	$ 892.68	$ -	$ -
12-53360-00-095654-2000 MEDICARE CLASSIFIED EMPLOYE	$ 5.94	$ -	$ 13.66	$ -	$ -
12-53360-00-095657-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 4.56	$ -	$ -
12-53360-00-099900-2000 MEDICARE CLASSIFIED EMPLOYE	$ 881.83	$ -	$ 0.14	$ -	$ -
12-53360-00-099920-2000 MEDICARE CLASSIFIED EMPLOYE	$ 222.62	$ 1,589.63	$ 1,742.00	$ -	$ -
12-53360-00-120101-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,080.50	$ 1,061.72	$ -	$ -	$ -
12-53360-00-120103-2000 MEDICARE CLASSIFIED EMPLOYE	$ 569.67	$ 403.65	$ 845.70	$ -	$ -
12-53360-00-120105-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 90.59	$ -	$ -
12-53360-00-120200-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,906.00	$ 1,526.48	$ -	$ -	$ -
12-53360-00-120201-2000 MEDICARE CLASSIFIED EMPLOYE	$ 205.51	$ 577.40	$ -	$ -	$ -
12-53360-00-120210-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 528.95	$ -	$ -
12-53360-00-120330-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 217.49	$ -	$ -
12-53360-00-123060-2000 MEDICARE CLASSIFIED EMPLOYE	$ 9.57	$ 97.07	$ -	$ -	$ -
12-53360-00-123064-2000 MEDICARE CLASSIFIED EMPLOYE	$ 59.72	$ 41.06	$ -	$ -	$ -
12-53360-00-130514-2000 MEDICARE CLASSIFIED EMPLOYE	$ 412.69	$ 466.88	$ 436.77	$ -	$ -
12-53360-00-130535-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 8.28	$ 19.34	$ -	$ -
12-53360-00-130536-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 8.56	$ 19.33	$ -	$ -
12-53360-00-130545-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 22.99	$ -	$ -	$ -
12-53360-00-130546-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 12.69	$ 8.69	$ -	$ -
12-53360-00-490013-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 799.64	$ 885.02	$ -	$ -
12-53360-00-490014-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 805.50	$ 933.72	$ -	$ -
12-53360-00-490070-2000 MEDICARE CLASSIFIED EMPLOYE	$ 538.76	$ -	$ -	$ -	$ -
12-53360-00-490075-2000 MEDICARE CLASSIFIED EMPLOYE	$ 128.38	$ -	$ -	$ -	$ -
12-53360-00-490095-2000 MEDICARE CLASSIFIED EMPLOYE	$ 43.74	$ 125.03	$ 4.25	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53360-00-490099-2000 MEDICARE CLASSIFIED EMPLOYE	$ 28.58	$ 72.20	$ -	$ -	$ -
12-53360-00-490170-2000 MEDICARE CLASSIFIED EMPLOYE	$ 554.77	$ 228.27	$ -	$ -	$ -
12-53360-00-490175-2000 MEDICARE CLASSIFIED EMPLOYE	$ 196.90	$ 161.24	$ 72.36	$ -	$ -
12-53360-00-490180-3000 MEDICARE CLASSIFIED EMPLOYE	$ 2,496.24	$ 2,514.72	$ 1,919.90	$ -	$ -
12-53360-00-490181-3000 MEDICARE CLASSIFIED EMPLOYE	$ 315.43	$ 31.98	$ -	$ -	$ -
12-53360-00-490230-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 26.34	$ 126.61	$ -	$ -
12-53360-00-490339-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 2.18	$ -	$ -	$ -
12-53360-00-490341-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 17.86	$ -	$ -
12-53360-00-490660-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 777.35	$ -	$ -
12-53360-00-490665-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 575.25	$ 42.11	$ -	$ -
12-53360-00-493015-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 855.52	$ -	$ -
12-53360-00-493021-2901 MEDICARE CLASSIFIED EMPLOYE	$ 2,029.61	$ -	$ -	$ -	$ -
12-53360-00-493021-2902 MEDICARE CLASSIFIED EMPLOYE	$ 395.11	$ 1,652.06	$ 601.80	$ -	$ -
12-53360-00-493021-2904 MEDICARE CLASSIFIED EMPLOYE	$ 203.50	$ 400.79	$ 1,529.62	$ -	$ -
12-53360-00-493600-2000 MEDICARE CLASSIFIED EMPLOYE	$ 2,337.84	$ 922.95	$ 567.44	$ -	$ -
12-53360-00-493601-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,127.56	$ 1,748.89	$ 2,293.88	$ -	$ -
12-53360-00-493704-2000 MEDICARE CLASSIFIED EMPLOYE	$ 96.68	$ 1,074.87	$ 110.34	$ -	$ -
12-53360-00-493705-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 10.20	$ -	$ -
12-53360-00-493706-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 26.82	$ -	$ -	$ -
12-53360-00-493707-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 12.94	$ -	$ -
12-53360-00-493708-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 60.09	$ 177.08	$ -	$ -
12-53360-00-493804-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 1,159.27	$ -	$ -
12-53360-00-493806-2000 MEDICARE CLASSIFIED EMPLOYE	$ 24.36	$ -	$ -	$ -	$ -
12-53360-00-493807-2000 MEDICARE CLASSIFIED EMPLOYE	$ 66.06	$ -	$ -	$ -	$ -
12-53360-00-493808-2000 MEDICARE CLASSIFIED EMPLOYE	$ 94.16	$ -	$ -	$ -	$ -
12-53360-00-493812-2000 MEDICARE CLASSIFIED EMPLOYE	$ 52.82	$ -	$ -	$ -	$ -
12-53360-00-493904-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,089.32	$ 50.67	$ 8.74	$ -	$ -
12-53360-00-493907-2000 MEDICARE CLASSIFIED EMPLOYE	$ 19.02	$ -	$ -	$ -	$ -
12-53360-00-493908-2000 MEDICARE CLASSIFIED EMPLOYE	$ 84.09	$ -	$ -	$ -	$ -
12-53360-00-496010-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 59.91	$ -	$ -
12-53360-00-496020-2000 MEDICARE CLASSIFIED EMPLOYE	$ 138.90	$ 327.30	$ 23.24	$ -	$ -
12-53360-00-496021-2000 MEDICARE CLASSIFIED EMPLOYE	$ 412.06	$ 254.14	$ 625.69	$ -	$ -
12-53360-00-496025-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 155.15	$ 244.47	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53360-00-496030-2000 MEDICARE CLASSIFIED EMPLOYE	$ 291.20	$ -	$ -	$ -	$ -
12-53360-00-496090-2000 MEDICARE CLASSIFIED EMPLOYE	$ 615.80	$ 368.73	$ -	$ -	$ -
12-53360-00-496091-2000 MEDICARE CLASSIFIED EMPLOYE	$ 180.69	$ -	$ -	$ -	$ -
12-53360-00-496095-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 31.59	$ -	$ -	$ -
12-53360-00-601050-2000 MEDICARE CLASSIFIED EMPLOYE	$ 334.42	$ 14.75	$ 393.25	$ -	$ -
12-53360-00-602000-2700 MEDICARE CLASSIFIED EMPLOYE	$ 496.62	$ 688.49	$ 834.34	$ -	$ -
12-53360-00-632100-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 217.50	$ 137.21	$ -	$ -
12-53360-00-633010-2000 MEDICARE CLASSIFIED EMPLOYE	$ 372.36	$ 668.37	$ 452.13	$ -	$ -
12-53360-00-633020-2000 MEDICARE CLASSIFIED EMPLOYE	$ 645.35	$ 215.52	$ -	$ -	$ -
12-53360-00-635000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 28,710.29	$ 24,243.62	$ 28,414.47	$ -	$ -
12-53360-00-635001-3000 MEDICARE CLASSIFIED EMPLOYE	$ 814.09	$ 5,561.96	$ 787.83	$ -	$ -
12-53360-00-635020-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 67.59	$ -	$ -
12-53360-00-638000-8100 MEDICARE CLASSIFIED EMPLOYE	$ 561.65	$ -	$ -	$ -	$ -
12-53360-00-638002-8100 MEDICARE CLASSIFIED EMPLOYE	$ 1,056.79	$ -	$ -	$ -	$ -
12-53360-00-638004-8100 MEDICARE CLASSIFIED EMPLOYE	$ 17.38	$ -	$ -	$ -	$ -
12-53360-00-638005-8100 MEDICARE CLASSIFIED EMPLOYE	$ 225.39	$ -	$ -	$ -	$ -
12-53360-00-642000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 4,504.88	$ 3,748.42	$ 3,429.68	$ -	$ -
12-53360-00-642001-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 241.17	$ -	$ -
12-53360-00-643000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 861.51	$ 900.85	$ 1,756.11	$ -	$ -
12-53360-00-643001-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 251.03	$ -	$ -
12-53360-00-643005-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 99.84	$ -	$ -	$ -
12-53360-00-643010-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 538.33	$ -	$ -
12-53360-00-643100-3000 MEDICARE CLASSIFIED EMPLOYE	$ 17.73	$ -	$ -	$ -	$ -
12-53360-00-644000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 4,314.53	$ 2,825.72	$ 3,082.15	$ -	$ -
12-53360-00-644002-3000 MEDICARE CLASSIFIED EMPLOYE	$ 915.65	$ 402.50	$ 300.23	$ -	$ -
12-53360-00-644005-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 305.98	$ -	$ -	$ -
12-53360-00-644025-3000 MEDICARE CLASSIFIED EMPLOYE	$ 488.87	$ 133.48	$ -	$ -	$ -
12-53360-00-644030-3000 MEDICARE CLASSIFIED EMPLOYE	$ 83.95	$ 26.14	$ -	$ -	$ -
12-53360-00-644031-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 215.53	$ -	$ -
12-53360-00-644035-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 388.85	$ -	$ -
12-53360-00-644084-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 343.15	$ -	$ -	$ -
12-53360-00-644085-3000 MEDICARE CLASSIFIED EMPLOYE	$ 218.76	$ 26.89	$ -	$ -	$ -
12-53360-00-644200-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 96.22	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53360-00-644205-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 14.32	$ -	$ -
12-53360-00-646010-3000 MEDICARE CLASSIFIED EMPLOYE	$ 4,529.53	$ 4,887.57	$ 4,501.25	$ -	$ -
12-53360-00-646011-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 137.55	$ -	$ -
12-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 549.27	$ -	$ -	$ -	$ -
12-53360-00-648001-3000 MEDICARE CLASSIFIED EMPLOYE	$ 39.91	$ 672.63	$ 1,149.34	$ -	$ -
12-53360-00-648005-3000 MEDICARE CLASSIFIED EMPLOYE	$ 564.36	$ 980.15	$ -	$ -	$ -
12-53360-00-649016-3000 MEDICARE CLASSIFIED EMPLOYE	$ 70.04	$ 34.25	$ -	$ -	$ -
12-53360-00-649100-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,445.67	$ 1,169.16	$ 870.04	$ -	$ -
12-53360-00-649101-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 586.10	$ -	$ -
12-53360-00-649200-3000 MEDICARE CLASSIFIED EMPLOYE	$ 192.54	$ -	$ -	$ -	$ -
12-53360-00-649300-3000 MEDICARE CLASSIFIED EMPLOYE	$ 612.65	$ 597.86	$ 479.23	$ -	$ -
12-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYE	$ 3,990.67	$ 3,409.92	$ 3,942.78	$ -	$ -
12-53360-00-677210-4000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 95.13	$ -	$ -	$ -
12-53360-00-677215-4000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 299.56	$ 68.42	$ -	$ -
12-53360-00-677220-4000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 366.24	$ 1,591.75	$ -	$ -
12-53360-00-677225-4000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 9,512.92	$ -	$ -
12-53360-00-679000-8000 MEDICARE CLASSIFIED EMPLOYE	$ 4,018.66	$ 3,501.41	$ 2,120.59	$ -	$ -
12-53360-00-684010-2000 MEDICARE CLASSIFIED EMPLOYE	$ 2,604.69	$ 1,555.60	$ 2,306.94	$ -	$ -
12-53360-00-684011-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,521.20	$ 933.12	$ 3,278.63	$ -	$ -
12-53360-00-684012-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 3,004.78	$ 430.71	$ -	$ -
12-53360-00-684020-2000 MEDICARE CLASSIFIED EMPLOYE	$ 121.83	$ 324.88	$ 80.19	$ -	$ -
12-53360-00-684021-2000 MEDICARE CLASSIFIED EMPLOYE	$ 255.45	$ 89.05	$ 54.78	$ -	$ -
12-53360-00-684034-2000 MEDICARE CLASSIFIED EMPLOYE	$ 2,739.76	$ 1,888.94	$ 58.79	$ -	$ -
12-53360-00-684035-2000 MEDICARE CLASSIFIED EMPLOYE	$ 917.26	$ 294.23	$ 954.30	$ -	$ -
12-53360-00-684036-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 1,127.11	$ 8.19	$ -	$ -
12-53360-00-684039-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,268.16	$ 1,272.45	$ 2,337.15	$ -	$ -
12-53360-00-684040-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 39.89	$ -	$ -
12-53360-00-684095-2000 MEDICARE CLASSIFIED EMPLOYE	$ 107.14	$ -	$ -	$ -	$ -
12-53360-00-692015-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 38.25	$ 33.93	$ -	$ -
12-53360-00-695000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 6,912.24	$ 5,868.23	$ 5,578.11	$ -	$ -
12-53360-00-695000-9300 MEDICARE CLASSIFIED EMPLOYE	$ 1,794.34	$ 1,738.44	$ 1,684.10	$ -	$ -
12-53360-00-696500-2000 MEDICARE CLASSIFIED EMPLOYE	$ 217.78	$ 225.86	$ 176.07	$ -	$ -
12-53360-00-696501-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 28.98	$ 72.57	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53360-00-696531-2000 MEDICARE CLASSIFIED EMPLOYE	$ 50.45	$ 90.43	$ 53.85	$ -	$ -
Total for OBJECT 53360	**$ 104,274.81**	**$ 98,329.05**	**$ 104,046.59**	**$ -**	**$ -**
12-53370-00-020101-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 35.99	$ -	$ -
12-53370-00-040101-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 148.16	$ -	$ -
12-53370-00-050100-2700 MEDICARE OTHER CERTIFICATED	$ 144.01	$ 9.94	$ 212.19	$ -	$ -
12-53370-00-080140-2000 MEDICARE OTHER CERTIFICATED	$ 16.63	$ -	$ -	$ -	$ -
12-53370-00-085000-2700 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 72.84	$ -	$ -
12-53370-00-090010-3000 MEDICARE OTHER CERTIFICATED	$ -	$ 151.76	$ 216.22	$ -	$ -
12-53370-00-090020-3000 MEDICARE OTHER CERTIFICATED	$ 152.45	$ -	$ -	$ -	$ -
12-53370-00-090021-3000 MEDICARE OTHER CERTIFICATED	$ 99.29	$ 29.63	$ 43.44	$ -	$ -
12-53370-00-090040-3000 MEDICARE OTHER CERTIFICATED	$ 31.72	$ 22.07	$ 26.91	$ -	$ -
12-53370-00-090070-3000 MEDICARE OTHER CERTIFICATED	$ 402.13	$ 382.78	$ 262.77	$ -	$ -
12-53370-00-095300-2700 MEDICARE OTHER CERTIFICATED	$ 52.63	$ 95.28	$ 98.60	$ -	$ -
12-53370-00-095610-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 42.86	$ -	$ -
12-53370-00-095631-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 64.96	$ -	$ -	$ -
12-53370-00-095650-2700 MEDICARE OTHER CERTIFICATED	$ 24.12	$ 70.47	$ -	$ -	$ -
12-53370-00-095652-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 29.58	$ 23.67	$ -	$ -
12-53370-00-095700-2700 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 63.60	$ -	$ -
12-53370-00-095730-2700 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 30.38	$ -	$ -
12-53370-00-095800-2700 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 28.60	$ -	$ -
12-53370-00-099920-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 632.92	$ 521.15	$ -	$ -
12-53370-00-120330-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 212.91	$ 102.30	$ -	$ -
12-53370-00-123000-2700 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 225.16	$ -	$ -
12-53370-00-123030-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 179.02	$ 119.26	$ -	$ -
12-53370-00-123031-2000 MEDICARE OTHER CERTIFICATED	$ 150.44	$ -	$ -	$ -	$ -
12-53370-00-123060-2000 MEDICARE OTHER CERTIFICATED	$ 51.53	$ 5.80	$ -	$ -	$ -
12-53370-00-123064-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 6.96	$ -	$ -	$ -
12-53370-00-130200-2700 MEDICARE OTHER CERTIFICATED	$ 93.20	$ 119.68	$ 128.03	$ -	$ -
12-53370-00-130510-2700 MEDICARE OTHER CERTIFICATED	$ 212.42	$ 209.53	$ 175.04	$ -	$ -
12-53370-00-130511-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 14.57	$ 14.53	$ -	$ -
12-53370-00-130514-2000 MEDICARE OTHER CERTIFICATED	$ 267.62	$ 268.75	$ 247.93	$ -	$ -
12-53370-00-130535-2000 MEDICARE OTHER CERTIFICATED	$ 72.06	$ 95.99	$ 89.00	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53370-00-130536-2000 MEDICARE OTHER CERTIFICATED	$ 17.76	$ 15.85	$ 33.09	$ -	$ -
12-53370-00-130545-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 26.09	$ 47.16	$ -	$ -
12-53370-00-130546-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 64.76	$ 13.11	$ -	$ -
12-53370-00-140200-2700 MEDICARE OTHER CERTIFICATED	$ 146.80	$ 183.10	$ 431.04	$ -	$ -
12-53370-00-170125-2000 MEDICARE OTHER CERTIFICATED	$ 207.56	$ 168.52	$ 473.85	$ -	$ -
12-53370-00-170130-2000 MEDICARE OTHER CERTIFICATED	$ 43.86	$ 44.08	$ -	$ -	$ -
12-53370-00-213300-2700 MEDICARE OTHER CERTIFICATED	$ -	$ 15.31	$ 9.75	$ -	$ -
12-53370-00-490075-2000 MEDICARE OTHER CERTIFICATED	$ 141.68	$ -	$ -	$ -	$ -
12-53370-00-490095-2000 MEDICARE OTHER CERTIFICATED	$ 31.22	$ -	$ -	$ -	$ -
12-53370-00-490171-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 60.90	$ -	$ -
12-53370-00-490172-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 100.21	$ -	$ -
12-53370-00-490175-2000 MEDICARE OTHER CERTIFICATED	$ 240.86	$ 252.34	$ 56.82	$ -	$ -
12-53370-00-490177-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 95.98	$ -	$ -
12-53370-00-490180-3000 MEDICARE OTHER CERTIFICATED	$ 1,122.40	$ 1,159.86	$ -	$ -	$ -
12-53370-00-490181-3000 MEDICARE OTHER CERTIFICATED	$ 2,562.42	$ 3,009.22	$ 3,019.51	$ -	$ -
12-53370-00-490230-2000 MEDICARE OTHER CERTIFICATED	$ 136.45	$ -	$ -	$ -	$ -
12-53370-00-490339-2000 MEDICARE OTHER CERTIFICATED	$ 98.53	$ 24.83	$ -	$ -	$ -
12-53370-00-490341-2000 MEDICARE OTHER CERTIFICATED	$ 86.24	$ 81.92	$ 58.76	$ -	$ -
12-53370-00-490349-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 14.31	$ -	$ -	$ -
12-53370-00-490610-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 154.38	$ -	$ -
12-53370-00-490660-2000 MEDICARE OTHER CERTIFICATED	$ 315.29	$ -	$ 328.00	$ -	$ -
12-53370-00-490665-2000 MEDICARE OTHER CERTIFICATED	$ 806.87	$ 503.94	$ 771.61	$ -	$ -
12-53370-00-490670-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 157.76	$ 1,527.80	$ -	$ -
12-53370-00-493021-2901 MEDICARE OTHER CERTIFICATED	$ 327.94	$ -	$ -	$ -	$ -
12-53370-00-493021-2902 MEDICARE OTHER CERTIFICATED	$ 261.67	$ 430.20	$ 818.45	$ -	$ -
12-53370-00-493021-2904 MEDICARE OTHER CERTIFICATED	$ 0.01	$ 345.12	$ 1,325.38	$ -	$ -
12-53370-00-493410-2000 MEDICARE OTHER CERTIFICATED	$ 96.22	$ -	$ -	$ -	$ -
12-53370-00-493600-2000 MEDICARE OTHER CERTIFICATED	$ 2,023.95	$ 3,513.12	$ 2,618.99	$ -	$ -
12-53370-00-493601-2000 MEDICARE OTHER CERTIFICATED	$ 2,001.72	$ 165.36	$ 1,783.16	$ -	$ -
12-53370-00-493704-2000 MEDICARE OTHER CERTIFICATED	$ 356.63	$ -	$ -	$ -	$ -
12-53370-00-493706-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 421.00	$ 247.59	$ -	$ -
12-53370-00-493713-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 151.62	$ -	$ -
12-53370-00-493806-2000 MEDICARE OTHER CERTIFICATED	$ 522.56	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53370-00-493812-2000 MEDICARE OTHER CERTIFICATED	$ 610.62	$ -	$ -	$ -	$ -
12-53370-00-493903-2000 MEDICARE OTHER CERTIFICATED	$ 75.51	$ 5.72	$ -	$ -	$ -
12-53370-00-493915-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 44.96	$ 28.58	$ -	$ -
12-53370-00-496020-2000 MEDICARE OTHER CERTIFICATED	$ 155.48	$ 629.76	$ -	$ -	$ -
12-53370-00-496021-2000 MEDICARE OTHER CERTIFICATED	$ 467.47	$ -	$ 670.36	$ -	$ -
12-53370-00-496025-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 378.01	$ 843.52	$ -	$ -
12-53370-00-496030-2000 MEDICARE OTHER CERTIFICATED	$ 250.09	$ -	$ -	$ -	$ -
12-53370-00-496055-2000 MEDICARE OTHER CERTIFICATED	$ 12.01	$ -	$ -	$ -	$ -
12-53370-00-496090-2000 MEDICARE OTHER CERTIFICATED	$ 1,792.99	$ 1,075.67	$ -	$ -	$ -
12-53370-00-496091-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 388.35	$ -	$ -	$ -
12-53370-00-496095-2000 MEDICARE OTHER CERTIFICATED	$ 498.41	$ 189.87	$ -	$ -	$ -
12-53370-00-602000-2700 MEDICARE OTHER CERTIFICATED	$ 215.57	$ 466.17	$ 1,213.33	$ -	$ -
12-53370-00-633010-2000 MEDICARE OTHER CERTIFICATED	$ 135.07	$ 220.85	$ -	$ -	$ -
12-53370-00-633020-2000 MEDICARE OTHER CERTIFICATED	$ 53.26	$ 47.96	$ -	$ -	$ -
12-53370-00-635000-3000 MEDICARE OTHER CERTIFICATED	$ 11,591.94	$ 14,609.18	$ 9,588.81	$ -	$ -
12-53370-00-635001-3000 MEDICARE OTHER CERTIFICATED	$ 10,026.56	$ 6,681.11	$ 12,849.33	$ -	$ -
12-53370-00-635020-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 147.92	$ -	$ -
12-53370-00-638000-8100 MEDICARE OTHER CERTIFICATED	$ 1.73	$ -	$ -	$ -	$ -
12-53370-00-638002-8100 MEDICARE OTHER CERTIFICATED	$ 1,121.13	$ -	$ -	$ -	$ -
12-53370-00-638004-8100 MEDICARE OTHER CERTIFICATED	$ 233.42	$ -	$ -	$ -	$ -
12-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED	$ 6,725.99	$ 5,519.50	$ 2,729.03	$ -	$ -
12-53370-00-642001-3000 MEDICARE OTHER CERTIFICATED	$ -	$ 367.57	$ 2,234.14	$ -	$ -
12-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED	$ 2,484.22	$ 2,868.59	$ 2,668.17	$ -	$ -
12-53370-00-643001-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 127.28	$ -	$ -
12-53370-00-643100-3000 MEDICARE OTHER CERTIFICATED	$ 363.90	$ 230.19	$ 113.10	$ -	$ -
12-53370-00-644000-3000 MEDICARE OTHER CERTIFICATED	$ 3,685.80	$ 4,475.67	$ 3,988.25	$ -	$ -
12-53370-00-644084-3000 MEDICARE OTHER CERTIFICATED	$ -	$ 469.34	$ 388.66	$ -	$ -
12-53370-00-644085-3000 MEDICARE OTHER CERTIFICATED	$ 700.64	$ 193.62	$ 1,122.01	$ -	$ -
12-53370-00-644200-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 1,046.66	$ -	$ -
12-53370-00-646050-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 75.08	$ -	$ -
12-53370-00-648001-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 72.61	$ -	$ -
12-53370-00-648020-3000 MEDICARE OTHER CERTIFICATED	$ -	$ 32.83	$ 196.24	$ -	$ -
12-53370-00-649016-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 142.87	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53370-00-649017-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 94.22	$ -	$ -
12-53370-00-649019-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 169.50	$ -	$ -
12-53370-00-649100-3000 MEDICARE OTHER CERTIFICATED	$ 1,235.91	$ 1,028.39	$ 1,045.56	$ -	$ -
12-53370-00-649101-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 54.51	$ -	$ -
12-53370-00-649200-3000 MEDICARE OTHER CERTIFICATED	$ 287.33	$ -	$ -	$ -	$ -
12-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED	$ 868.71	$ 1,037.60	$ 1,104.61	$ -	$ -
12-53370-00-676000-6000 MEDICARE OTHER CERTIFICATED	$ 163.80	$ -	$ -	$ -	$ -
12-53370-00-676001-6000 MEDICARE OTHER CERTIFICATED	$ 64.43	$ -	$ 18.75	$ -	$ -
12-53370-00-677210-2000 MEDICARE OTHER CERTIFICATED	$ 3,136.11	$ -	$ -	$ -	$ -
12-53370-00-677210-4000 MEDICARE OTHER CERTIFICATED	$ -	$ 6,956.97	$ -	$ -	$ -
12-53370-00-677215-4000 MEDICARE OTHER CERTIFICATED	$ -	$ 189.15	$ 797.00	$ -	$ -
12-53370-00-677220-4000 MEDICARE OTHER CERTIFICATED	$ -	$ 171.53	$ 1,015.45	$ -	$ -
12-53370-00-677225-4000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 7,624.91	$ -	$ -
12-53370-00-679000-8000 MEDICARE OTHER CERTIFICATED	$ 1,827.20	$ 1,849.11	$ 1,996.75	$ -	$ -
12-53370-00-696500-2000 MEDICARE OTHER CERTIFICATED	$ 20.74	$ -	$ 156.04	$ -	$ -
12-53370-00-696501-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 240.01	$ 57.13	$ -	$ -
12-53370-00-696531-2000 MEDICARE OTHER CERTIFICATED	$ 165.79	$ 230.50	$ 70.62	$ -	$ -
12-53370-00-699001-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 8.47	$ -	$ -	$ -
Total for OBJECT 53370	**$ 62,290.72**	**$ 63,805.94**	**$ 71,506.79**	**$ -**	**$ -**
12-53411-00-120330-2000 H/W INSTRUCTORS	$ 13,763.29	$ 2,947.11	$ 5,674.22	$ -	$ -
12-53411-00-123061-2000 H/W INSTRUCTORS	$ 5,606.51	$ -	$ 5,398.67	$ -	$ -
12-53411-00-490610-2000 H/W INSTRUCTORS	$ -	$ -	$ 1,082.56	$ -	$ -
12-53411-00-490660-2000 H/W INSTRUCTORS	$ 974.39	$ -	$ 1,811.21	$ -	$ -
12-53411-00-490665-2000 H/W INSTRUCTORS	$ 1,676.26	$ 2,378.68	$ 7,778.32	$ -	$ -
12-53411-00-490670-2000 H/W INSTRUCTORS	$ -	$ 3,793.42	$ 4,353.07	$ -	$ -
12-53411-00-493021-2901 H/W INSTRUCTORS	$ 12,101.60	$ -	$ -	$ -	$ -
12-53411-00-493021-2902 H/W INSTRUCTORS	$ 5,206.29	$ 6,637.20	$ -	$ -	$ -
12-53411-00-493021-2904 H/W INSTRUCTORS	$ -	$ 7,588.14	$ (205.10)	$ -	$ -
12-53411-00-493600-2000 H/W INSTRUCTORS	$ 77,502.04	$ 34,484.70	$ 92,297.62	$ -	$ -
12-53411-00-493601-2000 H/W INSTRUCTORS	$ 17,938.89	$ 41,347.86	$ 23,160.48	$ -	$ -
12-53411-00-493903-2000 H/W INSTRUCTORS	$ 1,156.73	$ -	$ -	$ -	$ -
12-53411-00-635000-3000 H/W INSTRUCTORS	$ 10,652.84	$ 12,010.78	$ 11,481.66	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
Total for OBJECT 53411	**$ 146,578.84**	**$ 111,187.89**	**$ 152,832.71**	**$ -**	**$ -**
12-53412-00-493600-2000 H/W INSTRUCTIONAL AIDES	$ 12,677.92	$ 14,002.60	$ 4,552.39	$ -	$ -
12-53412-00-493601-2000 H/W INSTRUCTIONAL AIDES	$ 4,494.30	$ 4,539.50	$ 6,817.52	$ -	$ -
Total for OBJECT 53412	**$ 17,172.22**	**$ 18,542.10**	**$ 11,369.91**	**$ -**	**$ -**
12-53420-00-061411-2000 H/W CLASSIFIED EMPLOYEES	$ 9,942.32	$ 11,211.39	$ -	$ -	$ -
12-53420-00-061413-2000 H/W CLASSIFIED EMPLOYEES	$ 2,485.58	$ 1,557.14	$ 4,671.68	$ -	$ -
12-53420-00-080140-2000 H/W CLASSIFIED EMPLOYEES	$ 2,530.97	$ -	$ -	$ -	$ -
12-53420-00-090010-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ 921.50	$ 823.49	$ -	$ -
12-53420-00-090020-3000 H/W CLASSIFIED EMPLOYEES	$ 981.90	$ 321.40	$ -	$ -	$ -
12-53420-00-090021-3000 H/W CLASSIFIED EMPLOYEES	$ 480.40	$ 246.50	$ 623.77	$ -	$ -
12-53420-00-090040-3000 H/W CLASSIFIED EMPLOYEES	$ 250.70	$ 231.90	$ 350.40	$ -	$ -
12-53420-00-090070-3000 H/W CLASSIFIED EMPLOYEES	$ 4,472.78	$ 4,635.60	$ 878.66	$ -	$ -
12-53420-00-095631-2000 H/W CLASSIFIED EMPLOYEES	$ 7,260.00	$ 6,829.74	$ -	$ -	$ -
12-53420-00-095634-2000 H/W CLASSIFIED EMPLOYEES	$ 1,815.00	$ 892.77	$ 2,679.37	$ -	$ -
12-53420-00-099900-2000 H/W CLASSIFIED EMPLOYEES	$ 7,967.76	$ -	$ -	$ -	$ -
12-53420-00-099920-2000 H/W CLASSIFIED EMPLOYEES	$ 3,595.94	$ 23,828.28	$ 21,150.80	$ -	$ -
12-53420-00-120101-2000 H/W CLASSIFIED EMPLOYEES	$ 12,513.28	$ 15,702.84	$ -	$ -	$ -
12-53420-00-120103-2000 H/W CLASSIFIED EMPLOYEES	$ 4,904.66	$ 1,938.62	$ 5,816.92	$ -	$ -
12-53420-00-120200-2000 H/W CLASSIFIED EMPLOYEES	$ 9,075.00	$ 6,249.39	$ -	$ -	$ -
12-53420-00-120201-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 892.77	$ -	$ -	$ -
12-53420-00-490013-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 2,860.68	$ 6,662.23	$ -	$ -
12-53420-00-490014-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 4,291.02	$ 4,963.76	$ -	$ -
12-53420-00-490070-2000 H/W CLASSIFIED EMPLOYEES	$ 3,982.50	$ -	$ -	$ -	$ -
12-53420-00-490075-2000 H/W CLASSIFIED EMPLOYEES	$ 964.05	$ -	$ -	$ -	$ -
12-53420-00-490095-2000 H/W CLASSIFIED EMPLOYEES	$ 474.58	$ -	$ -	$ -	$ -
12-53420-00-490170-2000 H/W CLASSIFIED EMPLOYEES	$ 4,673.04	$ -	$ -	$ -	$ -
12-53420-00-490175-2000 H/W CLASSIFIED EMPLOYEES	$ 802.50	$ 983.97	$ 104.56	$ -	$ -
12-53420-00-490180-3000 H/W CLASSIFIED EMPLOYEES	$ 30,641.70	$ 28,203.62	$ 22,314.13	$ -	$ -
12-53420-00-493015-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 5,037.72	$ -	$ -
12-53420-00-493021-2901 H/W CLASSIFIED EMPLOYEES	$ 7,439.28	$ -	$ -	$ -	$ -
12-53420-00-493021-2902 H/W CLASSIFIED EMPLOYEES	$ 5,766.72	$ 10,036.60	$ 4,613.34	$ -	$ -
12-53420-00-493021-2904 H/W CLASSIFIED EMPLOYEES	$ -	$ 268.28	$ 3,598.15	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53420-00-493600-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 4,793.80	$ 4,368.84	$ -	$ -
12-53420-00-493601-2000 H/W CLASSIFIED EMPLOYEES	$ 11,570.24	$ 2,856.52	$ 3,158.32	$ -	$ -
12-53420-00-493704-2000 H/W CLASSIFIED EMPLOYEES	$ 1,006.32	$ 8,894.90	$ -	$ -	$ -
12-53420-00-493802-2000 H/W CLASSIFIED EMPLOYEES	$ (1,591.20)	$ -	$ -	$ -	$ -
12-53420-00-493804-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 6,611.20	$ -	$ -
12-53420-00-493812-2000 H/W CLASSIFIED EMPLOYEES	$ 645.36	$ -	$ -	$ -	$ -
12-53420-00-493904-2000 H/W CLASSIFIED EMPLOYEES	$ 8,935.70	$ -	$ (34.63)	$ -	$ -
12-53420-00-496020-2000 H/W CLASSIFIED EMPLOYEES	$ 3,079.20	$ 6,734.48	$ (70.70)	$ -	$ -
12-53420-00-496021-2000 H/W CLASSIFIED EMPLOYEES	$ 7,184.80	$ 3,760.32	$ 10,692.56	$ -	$ -
12-53420-00-601050-2000 H/W CLASSIFIED EMPLOYEES	$ 153.76	$ 146.99	$ 143.10	$ -	$ -
12-53420-00-602000-2700 H/W CLASSIFIED EMPLOYEES	$ 8,982.19	$ 13,213.00	$ 13,568.21	$ -	$ -
12-53420-00-633010-2000 H/W CLASSIFIED EMPLOYEES	$ 88.65	$ 816.93	$ 286.29	$ -	$ -
12-53420-00-633020-2000 H/W CLASSIFIED EMPLOYEES	$ 797.85	$ 90.77	$ -	$ -	$ -
12-53420-00-635000-3000 H/W CLASSIFIED EMPLOYEES	$ 312,784.02	$ 262,646.55	$ 289,080.66	$ -	$ -
12-53420-00-635001-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ 36,742.73	$ -	$ -	$ -
12-53420-00-638000-8100 H/W CLASSIFIED EMPLOYEES	$ 4,205.19	$ -	$ -	$ -	$ -
12-53420-00-638002-8100 H/W CLASSIFIED EMPLOYEES	$ 10,164.00	$ -	$ -	$ -	$ -
12-53420-00-638005-8100 H/W CLASSIFIED EMPLOYEES	$ 1,414.71	$ -	$ -	$ -	$ -
12-53420-00-642000-3000 H/W CLASSIFIED EMPLOYEES	$ 55,578.60	$ 28,762.60	$ 33,516.05	$ -	$ -
12-53420-00-643000-3000 H/W CLASSIFIED EMPLOYEES	$ 8,732.30	$ 8,986.07	$ 18,746.48	$ -	$ -
12-53420-00-644000-3000 H/W CLASSIFIED EMPLOYEES	$ 29,036.00	$ 15,450.17	$ 14,796.15	$ -	$ -
12-53420-00-644005-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ 1,284.42	$ -	$ -	$ -
12-53420-00-644025-3000 H/W CLASSIFIED EMPLOYEES	$ 891.00	$ 834.86	$ -	$ -	$ -
12-53420-00-644030-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ 228.44	$ -	$ -	$ -
12-53420-00-644031-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 499.96	$ -	$ -
12-53420-00-644035-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 104.22	$ -	$ -
12-53420-00-646010-3000 H/W CLASSIFIED EMPLOYEES	$ 75,985.79	$ 73,387.90	$ 60,434.94	$ -	$ -
12-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES	$ 5,759.50	$ -	$ -	$ -	$ -
12-53420-00-648001-3000 H/W CLASSIFIED EMPLOYEES	$ 480.50	$ 5,236.53	$ 10,521.94	$ -	$ -
12-53420-00-648005-3000 H/W CLASSIFIED EMPLOYEES	$ 4,905.30	$ 6,254.07	$ -	$ -	$ -
12-53420-00-649100-3000 H/W CLASSIFIED EMPLOYEES	$ 13,002.19	$ 11,505.19	$ 8,485.37	$ -	$ -
12-53420-00-649101-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 8,032.71	$ -	$ -
12-53420-00-649300-3000 H/W CLASSIFIED EMPLOYEES	$ 7,753.41	$ 7,537.79	$ 4,293.90	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES	$ 22,359.24	$ 22,966.79	$ 30,307.94	$ -	$ -
12-53420-00-677210-4000 H/W CLASSIFIED EMPLOYEES	$ -	$ 176.30	$ -	$ -	$ -
12-53420-00-677220-4000 H/W CLASSIFIED EMPLOYEES	$ -	$ 153.51	$ -	$ -	$ -
12-53420-00-679000-8000 H/W CLASSIFIED EMPLOYEES	$ 35,267.55	$ 30,708.10	$ 15,044.76	$ -	$ -
12-53420-00-684010-2000 H/W CLASSIFIED EMPLOYEES	$ 7,966.91	$ 2,544.65	$ 7,986.83	$ -	$ -
12-53420-00-684011-2000 H/W CLASSIFIED EMPLOYEES	$ 5,336.01	$ 5,293.39	$ 6,003.31	$ -	$ -
12-53420-00-684012-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 7,363.12	$ 213.24	$ -	$ -
12-53420-00-684020-2000 H/W CLASSIFIED EMPLOYEES	$ 990.48	$ 1,351.43	$ 281.11	$ -	$ -
12-53420-00-684021-2000 H/W CLASSIFIED EMPLOYEES	$ 582.79	$ 532.25	$ 536.91	$ -	$ -
12-53420-00-684034-2000 H/W CLASSIFIED EMPLOYEES	$ 2,680.04	$ 287.19	$ -	$ -	$ -
12-53420-00-684035-2000 H/W CLASSIFIED EMPLOYEES	$ 3,208.47	$ -	$ 3,470.73	$ -	$ -
12-53420-00-684036-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 3,953.27	$ -	$ -	$ -
12-53420-00-684039-2000 H/W CLASSIFIED EMPLOYEES	$ 732.40	$ -	$ 1,160.37	$ -	$ -
12-53420-00-684095-2000 H/W CLASSIFIED EMPLOYEES	$ (512.06)	$ -	$ -	$ -	$ -
12-53420-00-692015-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 42.55	$ 194.50	$ -	$ -
12-53420-00-695000-3000 H/W CLASSIFIED EMPLOYEES	$ 52,863.90	$ 58,135.82	$ 61,990.71	$ -	$ -
12-53420-00-695000-9300 H/W CLASSIFIED EMPLOYEES	$ 12,426.00	$ 11,444.99	$ 9,440.74	$ -	$ -
12-53420-00-696500-2000 H/W CLASSIFIED EMPLOYEES	$ 2,660.80	$ 2,720.80	$ 2,243.38	$ -	$ -
12-53420-00-696501-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 547.25	$ -	$ -
12-53420-00-696531-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 104.14	$ -	$ -	$ -
Total for OBJECT 53420	**$ 841,128.57**	**$ 770,047.34**	**$ 710,946.33**	**$ -**	**$ -**
12-53430-00-120330-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 2,946.90	$ -	$ -	$ -
12-53430-00-123030-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 1,556.30	$ 889.99	$ -	$ -
12-53430-00-123031-2000 H/W OTHER CERTIFICATED EMPL	$ 1,169.86	$ -	$ -	$ -	$ -
12-53430-00-170125-2000 H/W OTHER CERTIFICATED EMPL	$ 588.21	$ 649.58	$ 1,346.50	$ -	$ -
12-53430-00-490075-2000 H/W OTHER CERTIFICATED EMPL	$ 1,056.40	$ -	$ -	$ -	$ -
12-53430-00-490175-2000 H/W OTHER CERTIFICATED EMPL	$ 2,112.65	$ 2,662.80	$ -	$ -	$ -
12-53430-00-490610-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 1,082.62	$ -	$ -
12-53430-00-490660-2000 H/W OTHER CERTIFICATED EMPL	$ 974.40	$ -	$ 1,811.23	$ -	$ -
12-53430-00-490665-2000 H/W OTHER CERTIFICATED EMPL	$ 1,676.46	$ 2,378.57	$ 7,778.22	$ -	$ -
12-53430-00-490670-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 948.23	$ 4,353.28	$ -	$ -
12-53430-00-493021-2901 H/W OTHER CERTIFICATED EMPL	$ 1,067.94	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53430-00-493021-2902 H/W OTHER CERTIFICATED EMPL	$ 479.85	$ 635.68	$ 8,446.20	$ -	$ -
12-53430-00-493021-2904 H/W OTHER CERTIFICATED EMPL	$ -	$ 794.60	$ 13,509.34	$ -	$ -
12-53430-00-493600-2000 H/W OTHER CERTIFICATED EMPL	$ 18,856.38	$ 49,689.16	$ 38,985.09	$ -	$ -
12-53430-00-493601-2000 H/W OTHER CERTIFICATED EMPL	$ 21,672.37	$ -	$ 17,737.42	$ -	$ -
12-53430-00-493812-2000 H/W OTHER CERTIFICATED EMPL	$ 1,207.25	$ -	$ -	$ -	$ -
12-53430-00-493903-2000 H/W OTHER CERTIFICATED EMPL	$ 1,156.61	$ -	$ -	$ -	$ -
12-53430-00-496020-2000 H/W OTHER CERTIFICATED EMPL	$ 1,509.06	$ 5,001.70	$ -	$ -	$ -
12-53430-00-496021-2000 H/W OTHER CERTIFICATED EMPL	$ 3,521.14	$ -	$ 4,912.30	$ -	$ -
12-53430-00-496025-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 3,550.96	$ 5,991.55	$ -	$ -
12-53430-00-496030-2000 H/W OTHER CERTIFICATED EMPL	$ 1,609.68	$ -	$ -	$ -	$ -
12-53430-00-496090-2000 H/W OTHER CERTIFICATED EMPL	$ 3,314.27	$ 989.40	$ -	$ -	$ -
12-53430-00-496091-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 113.15	$ -	$ -	$ -
12-53430-00-496095-2000 H/W OTHER CERTIFICATED EMPL	$ 4,024.14	$ 1,200.36	$ -	$ -	$ -
12-53430-00-635000-3000 H/W OTHER CERTIFICATED EMPL	$ 113,687.50	$ 136,845.16	$ 91,937.21	$ -	$ -
12-53430-00-635001-3000 H/W OTHER CERTIFICATED EMPL	$ 25,630.39	$ -	$ 40,959.44	$ -	$ -
12-53430-00-638002-8100 H/W OTHER CERTIFICATED EMPL	$ 11,192.38	$ -	$ -	$ -	$ -
12-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPL	$ 32,499.62	$ 27,226.72	$ 19,678.17	$ -	$ -
12-53430-00-642001-3000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 9,418.50	$ -	$ -
12-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPL	$ 14,482.61	$ 21,274.51	$ 35,600.99	$ -	$ -
12-53430-00-643100-3000 H/W OTHER CERTIFICATED EMPL	$ 1,307.41	$ 1,338.96	$ 475.05	$ -	$ -
12-53430-00-644000-3000 H/W OTHER CERTIFICATED EMPL	$ 14,672.40	$ 19,469.58	$ 13,508.72	$ -	$ -
12-53430-00-644084-3000 H/W OTHER CERTIFICATED EMPL	$ -	$ 3,369.74	$ 2,128.58	$ -	$ -
12-53430-00-644085-3000 H/W OTHER CERTIFICATED EMPL	$ 5,445.00	$ 573.43	$ 6,314.73	$ -	$ -
12-53430-00-644200-3000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 7,260.07	$ -	$ -
12-53430-00-649100-3000 H/W OTHER CERTIFICATED EMPL	$ 13,846.26	$ 14,798.63	$ 14,860.43	$ -	$ -
12-53430-00-649101-3000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 201.59	$ -	$ -
12-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPL	$ 6,338.42	$ 7,354.90	$ 7,000.29	$ -	$ -
12-53430-00-677210-4000 H/W OTHER CERTIFICATED EMPL	$ -	$ 120.75	$ -	$ -	$ -
12-53430-00-679000-8000 H/W OTHER CERTIFICATED EMPL	$ 4,007.82	$ 9,669.39	$ 9,452.49	$ -	$ -
Total for OBJECT 53430	**$ 309,106.48**	**$ 315,159.16**	**$ 365,640.00**	**$ -**	**$ -**
12-53511-00-120105-2000 SUI INSTRUCTORS	$ -	$ -	$ 5.04	$ -	$ -
12-53511-00-120330-2000 SUI INSTRUCTORS	$ 35.59	$ 113.38	$ 283.10	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53511-00-120335-2000 SUI INSTRUCTORS	$ 2.32	$ 8.77	$ -	$ -	$ -
12-53511-00-123060-2000 SUI INSTRUCTORS	$ 7.41	$ 77.43	$ -	$ -	$ -
12-53511-00-123061-2000 SUI INSTRUCTORS	$ 14.11	$ -	$ 139.94	$ -	$ -
12-53511-00-123064-2000 SUI INSTRUCTORS	$ 6.03	$ 14.45	$ -	$ -	$ -
12-53511-00-130512-2000 SUI INSTRUCTORS	$ 0.61	$ -	$ -	$ -	$ -
12-53511-00-490180-3000 SUI INSTRUCTORS	$ 7.56	$ -	$ -	$ -	$ -
12-53511-00-490181-3000 SUI INSTRUCTORS	$ 3.02	$ -	$ -	$ -	$ -
12-53511-00-490610-2000 SUI INSTRUCTORS	$ -	$ -	$ 53.24	$ -	$ -
12-53511-00-490660-2000 SUI INSTRUCTORS	$ 10.68	$ -	$ 111.10	$ -	$ -
12-53511-00-490665-2000 SUI INSTRUCTORS	$ 10.27	$ 181.62	$ 281.19	$ -	$ -
12-53511-00-490670-2000 SUI INSTRUCTORS	$ -	$ 27.11	$ 319.30	$ -	$ -
12-53511-00-493021-2901 SUI INSTRUCTORS	$ 26.64	$ -	$ -	$ -	$ -
12-53511-00-493021-2902 SUI INSTRUCTORS	$ 8.28	$ 17.16	$ -	$ -	$ -
12-53511-00-493021-2904 SUI INSTRUCTORS	$ -	$ 84.61	$ -	$ -	$ -
12-53511-00-493030-3000 SUI INSTRUCTORS	$ 0.90	$ -	$ -	$ -	$ -
12-53511-00-493600-2000 SUI INSTRUCTORS	$ 240.41	$ 369.88	$ 1,959.80	$ -	$ -
12-53511-00-493601-2000 SUI INSTRUCTORS	$ 53.11	$ 301.47	$ 800.07	$ -	$ -
12-53511-00-493903-2000 SUI INSTRUCTORS	$ 2.61	$ 0.24	$ -	$ -	$ -
12-53511-00-493915-2000 SUI INSTRUCTORS	$ -	$ 27.32	$ 34.73	$ -	$ -
12-53511-00-633020-2000 SUI INSTRUCTORS	$ 0.26	$ 0.56	$ -	$ -	$ -
12-53511-00-635000-3000 SUI INSTRUCTORS	$ 40.23	$ 117.04	$ 475.83	$ -	$ -
12-53511-00-635001-3000 SUI INSTRUCTORS	$ 4.60	$ -	$ 7.28	$ -	$ -
12-53511-00-643000-3000 SUI INSTRUCTORS	$ 0.34	$ -	$ -	$ -	$ -
12-53511-00-677210-2000 SUI INSTRUCTORS	$ 50.98	$ -	$ -	$ -	$ -
12-53511-00-677220-4000 SUI INSTRUCTORS	$ -	$ 78.46	$ -	$ -	$ -
12-53511-00-677225-4000 SUI INSTRUCTORS	$ -	$ -	$ 4.00	$ -	$ -
Total for OBJECT 53511	**$ 525.96**	**$ 1,419.50**	**$ 4,474.62**	**$ -**	**$ -**
12-53512-00-095300-2700 SUI INSTRUCTIONAL AIDES	$ -	$ 7.07	$ -	$ -	$ -
12-53512-00-099920-2000 SUI INSTRUCTIONAL AIDES	$ -	$ -	$ 70.33	$ -	$ -
12-53512-00-120330-2000 SUI INSTRUCTIONAL AIDES	$ -	$ 7.01	$ -	$ -	$ -
12-53512-00-490230-2000 SUI INSTRUCTIONAL AIDES	$ 3.37	$ -	$ -	$ -	$ -
12-53512-00-493600-2000 SUI INSTRUCTIONAL AIDES	$ 28.97	$ 64.06	$ 258.01	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53512-00-493601-2000 SUI INSTRUCTIONAL AIDES	$ 23.31	$ 48.56	$ 259.19	$ -	$ -
12-53512-00-635001-3000 SUI INSTRUCTIONAL AIDES	$ 4.61	$ -	$ -	$ -	$ -
12-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES	$ 22.59	$ 39.69	$ 56.58	$ -	$ -
12-53512-00-642011-3000 SUI INSTRUCTIONAL AIDES	$ -	$ -	$ 112.11	$ -	$ -
12-53512-00-649100-3000 SUI INSTRUCTIONAL AIDES	$ 0.17	$ -	$ -	$ -	$ -
12-53512-00-677220-4000 SUI INSTRUCTIONAL AIDES	$ -	$ -	$ 62.72	$ -	$ -
12-53512-00-677225-4000 SUI INSTRUCTIONAL AIDES	$ -	$ -	$ 106.71	$ -	$ -
12-53512-00-696500-2000 SUI INSTRUCTIONAL AIDES	$ -	$ -	$ 40.72	$ -	$ -
12-53512-00-696501-2000 SUI INSTRUCTIONAL AIDES	$ -	$ -	$ 73.62	$ -	$ -
12-53512-00-696531-2000 SUI INSTRUCTIONAL AIDES	$ 8.32	$ 31.68	$ 29.70	$ -	$ -
Total for OBJECT 53512	**$ 91.34**	**$ 198.07**	**$ 1,069.69**	**$ -**	**$ -**
12-53520-00-040100-3200 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1.04	$ -	$ -
12-53520-00-061411-2000 SUI CLASSIFIED EMPLOYEES	$ 42.92	$ 92.30	$ -	$ -	$ -
12-53520-00-061413-2000 SUI CLASSIFIED EMPLOYEES	$ 22.22	$ 16.19	$ 305.47	$ -	$ -
12-53520-00-061416-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 9.58	$ -	$ -
12-53520-00-070800-3200 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 10.53	$ -	$ -
12-53520-00-080140-2000 SUI CLASSIFIED EMPLOYEES	$ 15.34	$ -	$ -	$ -	$ -
12-53520-00-090010-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ 43.15	$ 275.65	$ -	$ -
12-53520-00-090020-3000 SUI CLASSIFIED EMPLOYEES	$ 25.46	$ 23.60	$ -	$ -	$ -
12-53520-00-090021-3000 SUI CLASSIFIED EMPLOYEES	$ 11.63	$ 13.06	$ 157.89	$ -	$ -
12-53520-00-090040-3000 SUI CLASSIFIED EMPLOYEES	$ 6.33	$ 12.52	$ 87.66	$ -	$ -
12-53520-00-090060-3000 SUI CLASSIFIED EMPLOYEES	$ 3.09	$ -	$ -	$ -	$ -
12-53520-00-090070-3000 SUI CLASSIFIED EMPLOYEES	$ 15.51	$ 37.29	$ 40.98	$ -	$ -
12-53520-00-095631-2000 SUI CLASSIFIED EMPLOYEES	$ 43.95	$ 140.52	$ -	$ -	$ -
12-53520-00-095634-2000 SUI CLASSIFIED EMPLOYEES	$ 27.02	$ 16.16	$ 335.31	$ -	$ -
12-53520-00-095654-2000 SUI CLASSIFIED EMPLOYEES	$ 0.20	$ -	$ 4.70	$ -	$ -
12-53520-00-095657-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1.57	$ -	$ -
12-53520-00-099900-2000 SUI CLASSIFIED EMPLOYEES	$ 30.41	$ -	$ 0.05	$ -	$ -
12-53520-00-099920-2000 SUI CLASSIFIED EMPLOYEES	$ 7.67	$ 119.93	$ 581.08	$ -	$ -
12-53520-00-120101-2000 SUI CLASSIFIED EMPLOYEES	$ 37.24	$ 92.36	$ -	$ -	$ -
12-53520-00-120103-2000 SUI CLASSIFIED EMPLOYEES	$ 19.62	$ 13.91	$ 273.86	$ -	$ -
12-53520-00-120105-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 31.24	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53520-00-120200-2000 SUI CLASSIFIED EMPLOYEES	$ 65.68	$ 67.98	$ -	$ -	$ -
12-53520-00-120201-2000 SUI CLASSIFIED EMPLOYEES	$ 7.10	$ 19.90	$ -	$ -	$ -
12-53520-00-120210-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 182.41	$ -	$ -
12-53520-00-120330-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 74.99	$ -	$ -
12-53520-00-123060-2000 SUI CLASSIFIED EMPLOYEES	$ 0.33	$ 11.77	$ -	$ -	$ -
12-53520-00-123064-2000 SUI CLASSIFIED EMPLOYEES	$ 2.06	$ 1.42	$ -	$ -	$ -
12-53520-00-130514-2000 SUI CLASSIFIED EMPLOYEES	$ 14.25	$ 31.09	$ 150.61	$ -	$ -
12-53520-00-130535-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.29	$ 6.67	$ -	$ -
12-53520-00-130536-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.29	$ 6.69	$ -	$ -
12-53520-00-130545-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.77	$ -	$ -	$ -
12-53520-00-130546-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.36	$ 3.00	$ -	$ -
12-53520-00-490013-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 27.58	$ 305.21	$ -	$ -
12-53520-00-490014-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 88.09	$ 332.87	$ -	$ -
12-53520-00-490070-2000 SUI CLASSIFIED EMPLOYEES	$ 18.65	$ -	$ -	$ -	$ -
12-53520-00-490075-2000 SUI CLASSIFIED EMPLOYEES	$ 4.39	$ -	$ -	$ -	$ -
12-53520-00-490095-2000 SUI CLASSIFIED EMPLOYEES	$ 1.46	$ 20.67	$ 1.47	$ -	$ -
12-53520-00-490099-2000 SUI CLASSIFIED EMPLOYEES	$ 0.98	$ 2.48	$ -	$ -	$ -
12-53520-00-490170-2000 SUI CLASSIFIED EMPLOYEES	$ 19.12	$ 7.89	$ -	$ -	$ -
12-53520-00-490175-2000 SUI CLASSIFIED EMPLOYEES	$ 6.73	$ 12.37	$ 24.00	$ -	$ -
12-53520-00-490180-3000 SUI CLASSIFIED EMPLOYEES	$ 86.06	$ 174.00	$ 632.21	$ -	$ -
12-53520-00-490181-3000 SUI CLASSIFIED EMPLOYEES	$ 10.87	$ 1.10	$ -	$ -	$ -
12-53520-00-490230-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 6.23	$ 43.67	$ -	$ -
12-53520-00-490339-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.38	$ -	$ -	$ -
12-53520-00-490341-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 10.64	$ -	$ -
12-53520-00-490349-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.03	$ -	$ -	$ -
12-53520-00-490660-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 268.05	$ -	$ -
12-53520-00-490665-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 63.46	$ 14.52	$ -	$ -
12-53520-00-493009-3200 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 7.14	$ -	$ -
12-53520-00-493015-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 295.01	$ -	$ -
12-53520-00-493021-2901 SUI CLASSIFIED EMPLOYEES	$ 70.57	$ -	$ -	$ -	$ -
12-53520-00-493021-2902 SUI CLASSIFIED EMPLOYEES	$ 13.65	$ 115.44	$ 196.49	$ -	$ -
12-53520-00-493021-2904 SUI CLASSIFIED EMPLOYEES	$ 7.01	$ 51.71	$ 526.95	$ -	$ -
12-53520-00-493600-2000 SUI CLASSIFIED EMPLOYEES	$ 80.63	$ 98.64	$ 195.66	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53520-00-493601-2000 SUI CLASSIFIED EMPLOYEES	$ 38.95	$ 180.46	$ 779.74	$ -	$ -
12-53520-00-493704-2000 SUI CLASSIFIED EMPLOYEES	$ 3.30	$ 76.82	$ 24.31	$ -	$ -
12-53520-00-493705-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 3.52	$ -	$ -
12-53520-00-493706-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 22.75	$ -	$ -	$ -
12-53520-00-493707-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 4.46	$ -	$ -
12-53520-00-493708-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 50.97	$ 61.06	$ -	$ -
12-53520-00-493804-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 393.12	$ -	$ -
12-53520-00-493806-2000 SUI CLASSIFIED EMPLOYEES	$ 0.84	$ -	$ -	$ -	$ -
12-53520-00-493807-2000 SUI CLASSIFIED EMPLOYEES	$ 2.30	$ -	$ -	$ -	$ -
12-53520-00-493808-2000 SUI CLASSIFIED EMPLOYEES	$ 3.25	$ -	$ -	$ -	$ -
12-53520-00-493812-2000 SUI CLASSIFIED EMPLOYEES	$ 1.82	$ -	$ -	$ -	$ -
12-53520-00-493904-2000 SUI CLASSIFIED EMPLOYEES	$ 37.50	$ 1.75	$ 2.99	$ -	$ -
12-53520-00-493907-2000 SUI CLASSIFIED EMPLOYEES	$ 0.65	$ -	$ -	$ -	$ -
12-53520-00-493908-2000 SUI CLASSIFIED EMPLOYEES	$ 2.91	$ -	$ -	$ -	$ -
12-53520-00-496010-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 20.67	$ -	$ -
12-53520-00-496020-2000 SUI CLASSIFIED EMPLOYEES	$ 4.80	$ 35.57	$ 0.80	$ -	$ -
12-53520-00-496021-2000 SUI CLASSIFIED EMPLOYEES	$ 14.22	$ 8.78	$ 215.77	$ -	$ -
12-53520-00-496025-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 34.86	$ 84.29	$ -	$ -
12-53520-00-496030-2000 SUI CLASSIFIED EMPLOYEES	$ 10.05	$ -	$ -	$ -	$ -
12-53520-00-496090-2000 SUI CLASSIFIED EMPLOYEES	$ 21.60	$ 12.73	$ -	$ -	$ -
12-53520-00-496091-2000 SUI CLASSIFIED EMPLOYEES	$ 6.23	$ -	$ -	$ -	$ -
12-53520-00-496095-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 1.09	$ -	$ -	$ -
12-53520-00-601050-2000 SUI CLASSIFIED EMPLOYEES	$ 11.54	$ 6.94	$ 135.61	$ -	$ -
12-53520-00-602000-2700 SUI CLASSIFIED EMPLOYEES	$ 17.11	$ 111.58	$ 280.03	$ -	$ -
12-53520-00-632100-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ 7.50	$ 47.33	$ -	$ -
12-53520-00-633010-2000 SUI CLASSIFIED EMPLOYEES	$ 12.83	$ 54.73	$ 145.41	$ -	$ -
12-53520-00-633020-2000 SUI CLASSIFIED EMPLOYEES	$ 22.23	$ 7.42	$ -	$ -	$ -
12-53520-00-635000-3000 SUI CLASSIFIED EMPLOYEES	$ 990.17	$ 1,715.79	$ 9,460.75	$ -	$ -
12-53520-00-635001-3000 SUI CLASSIFIED EMPLOYEES	$ 28.23	$ 460.65	$ 271.71	$ -	$ -
12-53520-00-635020-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 23.28	$ -	$ -
12-53520-00-638000-8100 SUI CLASSIFIED EMPLOYEES	$ 19.34	$ -	$ -	$ -	$ -
12-53520-00-638002-8100 SUI CLASSIFIED EMPLOYEES	$ 36.46	$ -	$ -	$ -	$ -
12-53520-00-638004-8100 SUI CLASSIFIED EMPLOYEES	$ 0.60	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53520-00-638005-8100 SUI CLASSIFIED EMPLOYEES	$ 7.77	$ -	$ -	$ -	$ -
12-53520-00-642000-3000 SUI CLASSIFIED EMPLOYEES	$ 155.33	$ 345.41	$ 1,159.32	$ -	$ -
12-53520-00-642001-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 83.17	$ -	$ -
12-53520-00-643000-3000 SUI CLASSIFIED EMPLOYEES	$ 29.53	$ 80.28	$ 589.68	$ -	$ -
12-53520-00-643001-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 86.57	$ -	$ -
12-53520-00-643005-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ 29.51	$ -	$ -	$ -
12-53520-00-643010-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 185.66	$ -	$ -
12-53520-00-643100-3000 SUI CLASSIFIED EMPLOYEES	$ 0.61	$ -	$ -	$ -	$ -
12-53520-00-644000-3000 SUI CLASSIFIED EMPLOYEES	$ 145.22	$ 194.66	$ 992.31	$ -	$ -
12-53520-00-644002-3000 SUI CLASSIFIED EMPLOYEES	$ 31.60	$ 29.49	$ 103.53	$ -	$ -
12-53520-00-644005-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ 35.77	$ -	$ -	$ -
12-53520-00-644025-3000 SUI CLASSIFIED EMPLOYEES	$ 16.86	$ 4.63	$ -	$ -	$ -
12-53520-00-644030-3000 SUI CLASSIFIED EMPLOYEES	$ 2.85	$ 0.90	$ -	$ -	$ -
12-53520-00-644031-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 71.51	$ -	$ -
12-53520-00-644035-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 132.75	$ -	$ -
12-53520-00-644084-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ 27.54	$ -	$ -	$ -
12-53520-00-644085-3000 SUI CLASSIFIED EMPLOYEES	$ 7.53	$ 0.92	$ -	$ -	$ -
12-53520-00-644200-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 33.19	$ -	$ -
12-53520-00-644205-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 4.94	$ -	$ -
12-53520-00-646010-3000 SUI CLASSIFIED EMPLOYEES	$ 156.23	$ 350.57	$ 1,506.04	$ -	$ -
12-53520-00-646011-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 35.19	$ -	$ -
12-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES	$ 18.96	$ -	$ -	$ -	$ -
12-53520-00-648001-3000 SUI CLASSIFIED EMPLOYEES	$ 1.37	$ 97.65	$ 383.41	$ -	$ -
12-53520-00-648005-3000 SUI CLASSIFIED EMPLOYEES	$ 19.48	$ 33.77	$ -	$ -	$ -
12-53520-00-649016-3000 SUI CLASSIFIED EMPLOYEES	$ 2.41	$ 1.18	$ -	$ -	$ -
12-53520-00-649100-3000 SUI CLASSIFIED EMPLOYEES	$ 49.92	$ 109.75	$ 284.01	$ -	$ -
12-53520-00-649101-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 202.12	$ -	$ -
12-53520-00-649200-3000 SUI CLASSIFIED EMPLOYEES	$ 6.64	$ -	$ -	$ -	$ -
12-53520-00-649300-3000 SUI CLASSIFIED EMPLOYEES	$ 21.15	$ 20.64	$ 157.89	$ -	$ -
12-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES	$ 137.42	$ 201.52	$ 1,328.55	$ -	$ -
12-53520-00-677210-4000 SUI CLASSIFIED EMPLOYEES	$ -	$ 13.18	$ -	$ -	$ -
12-53520-00-677215-4000 SUI CLASSIFIED EMPLOYEES	$ -	$ 10.31	$ 23.60	$ -	$ -
12-53520-00-677220-4000 SUI CLASSIFIED EMPLOYEES	$ -	$ 110.80	$ 570.93	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53520-00-677225-4000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 3,443.29	$ -	$ -
12-53520-00-679000-8000 SUI CLASSIFIED EMPLOYEES	$ 138.70	$ 252.73	$ 708.04	$ -	$ -
12-53520-00-684010-2000 SUI CLASSIFIED EMPLOYEES	$ 90.46	$ 53.52	$ 795.50	$ -	$ -
12-53520-00-684011-2000 SUI CLASSIFIED EMPLOYEES	$ 52.53	$ 172.59	$ 1,095.33	$ -	$ -
12-53520-00-684012-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 189.05	$ 141.15	$ -	$ -
12-53520-00-684020-2000 SUI CLASSIFIED EMPLOYEES	$ 3.77	$ 11.19	$ 27.65	$ -	$ -
12-53520-00-684021-2000 SUI CLASSIFIED EMPLOYEES	$ 8.79	$ 15.14	$ 18.88	$ -	$ -
12-53520-00-684034-2000 SUI CLASSIFIED EMPLOYEES	$ 94.44	$ 341.89	$ 16.61	$ -	$ -
12-53520-00-684035-2000 SUI CLASSIFIED EMPLOYEES	$ 31.62	$ 10.16	$ 329.05	$ -	$ -
12-53520-00-684036-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 102.36	$ 2.83	$ -	$ -
12-53520-00-684039-2000 SUI CLASSIFIED EMPLOYEES	$ 43.75	$ 43.86	$ 805.92	$ -	$ -
12-53520-00-684040-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 13.76	$ -	$ -
12-53520-00-684041-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.44	$ -	$ -	$ -
12-53520-00-684095-2000 SUI CLASSIFIED EMPLOYEES	$ 3.70	$ -	$ -	$ -	$ -
12-53520-00-692015-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 3.58	$ 10.96	$ -	$ -
12-53520-00-692500-3200 SUI CLASSIFIED EMPLOYEES	$ 0.43	$ 0.28	$ -	$ -	$ -
12-53520-00-695000-3000 SUI CLASSIFIED EMPLOYEES	$ 236.35	$ 423.50	$ 1,971.49	$ -	$ -
12-53520-00-695000-9300 SUI CLASSIFIED EMPLOYEES	$ 61.88	$ 129.37	$ 603.10	$ -	$ -
12-53520-00-696500-2000 SUI CLASSIFIED EMPLOYEES	$ 7.52	$ 19.07	$ 57.96	$ -	$ -
12-53520-00-696500-3200 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.17	$ -	$ -
12-53520-00-696501-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 1.00	$ 25.02	$ -	$ -
12-53520-00-696531-2000 SUI CLASSIFIED EMPLOYEES	$ 1.74	$ 14.25	$ 18.56	$ -	$ -
Total for OBJECT 53520	**$ 3,591.64**	**$ 7,697.78**	**$ 35,369.36**	**$ -**	**$ -**
12-53531-00-020101-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 12.41	$ -	$ -
12-53531-00-040101-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 51.08	$ -	$ -
12-53531-00-050100-2700 SUI OTHER CERTIFICATED	$ 4.95	$ 1.14	$ 73.17	$ -	$ -
12-53531-00-080140-2000 SUI OTHER CERTIFICATED	$ 0.58	$ -	$ -	$ -	$ -
12-53531-00-085000-2700 SUI OTHER CERTIFICATED	$ -	$ -	$ 25.11	$ -	$ -
12-53531-00-090010-3000 SUI OTHER CERTIFICATED	$ -	$ 14.79	$ 74.54	$ -	$ -
12-53531-00-090020-3000 SUI OTHER CERTIFICATED	$ 5.26	$ -	$ -	$ -	$ -
12-53531-00-090021-3000 SUI OTHER CERTIFICATED	$ 3.42	$ 1.03	$ 15.00	$ -	$ -
12-53531-00-090040-3000 SUI OTHER CERTIFICATED	$ 1.10	$ 0.76	$ 9.28	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53531-00-090070-3000 SUI OTHER CERTIFICATED	$ 13.88	$ 13.21	$ 90.60	$ -	$ -
12-53531-00-095300-2700 SUI OTHER CERTIFICATED	$ 1.81	$ 3.29	$ 34.00	$ -	$ -
12-53531-00-095610-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 14.78	$ -	$ -
12-53531-00-095631-2000 SUI OTHER CERTIFICATED	$ -	$ 55.10	$ -	$ -	$ -
12-53531-00-095650-2700 SUI OTHER CERTIFICATED	$ 0.83	$ 2.43	$ -	$ -	$ -
12-53531-00-095652-2000 SUI OTHER CERTIFICATED	$ -	$ 1.02	$ 8.16	$ -	$ -
12-53531-00-095700-2700 SUI OTHER CERTIFICATED	$ -	$ -	$ 21.93	$ -	$ -
12-53531-00-095730-2700 SUI OTHER CERTIFICATED	$ -	$ -	$ 10.48	$ -	$ -
12-53531-00-095800-2700 SUI OTHER CERTIFICATED	$ -	$ -	$ 9.86	$ -	$ -
12-53531-00-099920-2000 SUI OTHER CERTIFICATED	$ -	$ 103.94	$ 179.71	$ -	$ -
12-53531-00-120330-2000 SUI OTHER CERTIFICATED	$ -	$ 21.64	$ 35.28	$ -	$ -
12-53531-00-123000-2700 SUI OTHER CERTIFICATED	$ -	$ -	$ 77.65	$ -	$ -
12-53531-00-123030-2000 SUI OTHER CERTIFICATED	$ -	$ 18.23	$ 41.10	$ -	$ -
12-53531-00-123031-2000 SUI OTHER CERTIFICATED	$ 5.12	$ -	$ -	$ -	$ -
12-53531-00-123060-2000 SUI OTHER CERTIFICATED	$ 1.77	$ 0.20	$ -	$ -	$ -
12-53531-00-123064-2000 SUI OTHER CERTIFICATED	$ -	$ 0.24	$ -	$ -	$ -
12-53531-00-130200-2700 SUI OTHER CERTIFICATED	$ 3.21	$ 43.29	$ 44.15	$ -	$ -
12-53531-00-130510-2700 SUI OTHER CERTIFICATED	$ 7.34	$ 137.66	$ 60.37	$ -	$ -
12-53531-00-130511-2000 SUI OTHER CERTIFICATED	$ -	$ 0.50	$ 5.01	$ -	$ -
12-53531-00-130514-2000 SUI OTHER CERTIFICATED	$ 9.28	$ 18.89	$ 85.51	$ -	$ -
12-53531-00-130535-2000 SUI OTHER CERTIFICATED	$ 2.49	$ 3.30	$ 30.69	$ -	$ -
12-53531-00-130536-2000 SUI OTHER CERTIFICATED	$ 0.61	$ 0.54	$ 11.44	$ -	$ -
12-53531-00-130545-2000 SUI OTHER CERTIFICATED	$ -	$ 0.88	$ 16.27	$ -	$ -
12-53531-00-130546-2000 SUI OTHER CERTIFICATED	$ -	$ 2.23	$ 4.52	$ -	$ -
12-53531-00-140200-2700 SUI OTHER CERTIFICATED	$ 5.08	$ 12.20	$ 148.64	$ -	$ -
12-53531-00-170125-2000 SUI OTHER CERTIFICATED	$ 7.19	$ 41.70	$ 163.40	$ -	$ -
12-53531-00-170130-2000 SUI OTHER CERTIFICATED	$ 1.51	$ 37.39	$ -	$ -	$ -
12-53531-00-213300-2700 SUI OTHER CERTIFICATED	$ -	$ 0.53	$ 3.36	$ -	$ -
12-53531-00-490075-2000 SUI OTHER CERTIFICATED	$ 4.86	$ -	$ -	$ -	$ -
12-53531-00-490095-2000 SUI OTHER CERTIFICATED	$ 1.08	$ -	$ -	$ -	$ -
12-53531-00-490171-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 21.00	$ -	$ -
12-53531-00-490172-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 34.56	$ -	$ -
12-53531-00-490175-2000 SUI OTHER CERTIFICATED	$ 8.27	$ 25.70	$ 19.59	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53531-00-490177-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 33.10	$ -	$ -
12-53531-00-490180-3000 SUI OTHER CERTIFICATED	$ 38.71	$ 90.11	$ -	$ -	$ -
12-53531-00-490181-3000 SUI OTHER CERTIFICATED	$ 88.34	$ 448.40	$ 1,040.89	$ -	$ -
12-53531-00-490230-2000 SUI OTHER CERTIFICATED	$ 4.70	$ -	$ -	$ -	$ -
12-53531-00-490339-2000 SUI OTHER CERTIFICATED	$ 3.40	$ 0.86	$ -	$ -	$ -
12-53531-00-490341-2000 SUI OTHER CERTIFICATED	$ 2.97	$ 19.70	$ 20.26	$ -	$ -
12-53531-00-490349-2000 SUI OTHER CERTIFICATED	$ -	$ 0.49	$ -	$ -	$ -
12-53531-00-490610-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 53.24	$ -	$ -
12-53531-00-490660-2000 SUI OTHER CERTIFICATED	$ 10.58	$ -	$ 113.15	$ -	$ -
12-53531-00-490665-2000 SUI OTHER CERTIFICATED	$ 27.87	$ 49.96	$ 266.04	$ -	$ -
12-53531-00-490670-2000 SUI OTHER CERTIFICATED	$ -	$ 9.89	$ 526.81	$ -	$ -
12-53531-00-493021-2901 SUI OTHER CERTIFICATED	$ 11.34	$ -	$ -	$ -	$ -
12-53531-00-493021-2902 SUI OTHER CERTIFICATED	$ 9.03	$ 14.85	$ 282.23	$ -	$ -
12-53531-00-493021-2904 SUI OTHER CERTIFICATED	$ -	$ 137.60	$ 457.05	$ -	$ -
12-53531-00-493410-2000 SUI OTHER CERTIFICATED	$ 3.30	$ -	$ -	$ -	$ -
12-53531-00-493600-2000 SUI OTHER CERTIFICATED	$ 68.93	$ 368.30	$ 903.10	$ -	$ -
12-53531-00-493601-2000 SUI OTHER CERTIFICATED	$ 69.01	$ 17.72	$ 614.88	$ -	$ -
12-53531-00-493704-2000 SUI OTHER CERTIFICATED	$ 12.24	$ -	$ -	$ -	$ -
12-53531-00-493706-2000 SUI OTHER CERTIFICATED	$ -	$ 116.21	$ 85.40	$ -	$ -
12-53531-00-493713-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 52.29	$ -	$ -
12-53531-00-493806-2000 SUI OTHER CERTIFICATED	$ 18.03	$ -	$ -	$ -	$ -
12-53531-00-493812-2000 SUI OTHER CERTIFICATED	$ 21.05	$ -	$ -	$ -	$ -
12-53531-00-493903-2000 SUI OTHER CERTIFICATED	$ 2.61	$ 0.20	$ -	$ -	$ -
12-53531-00-493915-2000 SUI OTHER CERTIFICATED	$ -	$ 13.43	$ 9.87	$ -	$ -
12-53531-00-496020-2000 SUI OTHER CERTIFICATED	$ 5.36	$ 64.20	$ -	$ -	$ -
12-53531-00-496021-2000 SUI OTHER CERTIFICATED	$ 16.12	$ -	$ 231.19	$ -	$ -
12-53531-00-496025-2000 SUI OTHER CERTIFICATED	$ -	$ 66.47	$ 290.77	$ -	$ -
12-53531-00-496030-2000 SUI OTHER CERTIFICATED	$ 8.64	$ -	$ -	$ -	$ -
12-53531-00-496055-2000 SUI OTHER CERTIFICATED	$ 0.41	$ -	$ -	$ -	$ -
12-53531-00-496090-2000 SUI OTHER CERTIFICATED	$ 61.85	$ 37.07	$ -	$ -	$ -
12-53531-00-496091-2000 SUI OTHER CERTIFICATED	$ -	$ 13.40	$ -	$ -	$ -
12-53531-00-496095-2000 SUI OTHER CERTIFICATED	$ 17.23	$ 6.54	$ -	$ -	$ -
12-53531-00-602000-2700 SUI OTHER CERTIFICATED	$ 7.41	$ 167.22	$ 418.38	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53531-00-633010-2000 SUI OTHER CERTIFICATED	$ 4.67	$ 55.52	$ -	$ -	$ -
12-53531-00-633020-2000 SUI OTHER CERTIFICATED	$ 1.84	$ 1.66	$ -	$ -	$ -
12-53531-00-635000-3000 SUI OTHER CERTIFICATED	$ 399.53	$ 1,450.17	$ 3,306.35	$ -	$ -
12-53531-00-635001-3000 SUI OTHER CERTIFICATED	$ 346.74	$ 1,006.72	$ 4,430.88	$ -	$ -
12-53531-00-635020-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 51.01	$ -	$ -
12-53531-00-638000-8100 SUI OTHER CERTIFICATED	$ 0.06	$ -	$ -	$ -	$ -
12-53531-00-638002-8100 SUI OTHER CERTIFICATED	$ 38.66	$ -	$ -	$ -	$ -
12-53531-00-638004-8100 SUI OTHER CERTIFICATED	$ 8.05	$ -	$ -	$ -	$ -
12-53531-00-642000-3000 SUI OTHER CERTIFICATED	$ 229.67	$ 596.96	$ 939.02	$ -	$ -
12-53531-00-642001-3000 SUI OTHER CERTIFICATED	$ -	$ 12.68	$ 770.38	$ -	$ -
12-53531-00-643000-3000 SUI OTHER CERTIFICATED	$ 85.67	$ 298.15	$ 920.04	$ -	$ -
12-53531-00-643001-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 43.89	$ -	$ -
12-53531-00-643100-3000 SUI OTHER CERTIFICATED	$ 12.58	$ 22.79	$ 39.00	$ -	$ -
12-53531-00-644000-3000 SUI OTHER CERTIFICATED	$ 127.20	$ 454.43	$ 1,375.30	$ -	$ -
12-53531-00-644084-3000 SUI OTHER CERTIFICATED	$ -	$ 63.62	$ 134.09	$ -	$ -
12-53531-00-644085-3000 SUI OTHER CERTIFICATED	$ 24.18	$ 6.68	$ 386.85	$ -	$ -
12-53531-00-644200-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 360.92	$ -	$ -
12-53531-00-646050-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 25.89	$ -	$ -
12-53531-00-648001-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 25.04	$ -	$ -
12-53531-00-648020-3000 SUI OTHER CERTIFICATED	$ -	$ 27.85	$ 67.66	$ -	$ -
12-53531-00-649016-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 49.27	$ -	$ -
12-53531-00-649017-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 32.49	$ -	$ -
12-53531-00-649019-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 58.45	$ -	$ -
12-53531-00-649100-3000 SUI OTHER CERTIFICATED	$ 42.69	$ 102.85	$ 360.51	$ -	$ -
12-53531-00-649101-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 18.79	$ -	$ -
12-53531-00-649200-3000 SUI OTHER CERTIFICATED	$ 9.91	$ -	$ -	$ -	$ -
12-53531-00-670400-8000 SUI OTHER CERTIFICATED	$ 29.92	$ 105.79	$ 380.94	$ -	$ -
12-53531-00-676000-6000 SUI OTHER CERTIFICATED	$ 5.65	$ -	$ -	$ -	$ -
12-53531-00-676001-6000 SUI OTHER CERTIFICATED	$ 2.22	$ -	$ 6.46	$ -	$ -
12-53531-00-677210-2000 SUI OTHER CERTIFICATED	$ 108.15	$ -	$ -	$ -	$ -
12-53531-00-677210-4000 SUI OTHER CERTIFICATED	$ -	$ 242.17	$ -	$ -	$ -
12-53531-00-677215-4000 SUI OTHER CERTIFICATED	$ -	$ 133.04	$ 274.82	$ -	$ -
12-53531-00-677220-4000 SUI OTHER CERTIFICATED	$ -	$ 145.51	$ 350.16	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53531-00-677225-4000 SUI OTHER CERTIFICATED	$ -	$ -	$ 2,636.76	$ -	$ -
12-53531-00-679000-8000 SUI OTHER CERTIFICATED	$ 62.24	$ 190.64	$ 687.70	$ -	$ -
12-53531-00-696500-2000 SUI OTHER CERTIFICATED	$ 0.71	$ -	$ 53.81	$ -	$ -
12-53531-00-696501-2000 SUI OTHER CERTIFICATED	$ -	$ 8.27	$ 19.70	$ -	$ -
12-53531-00-696531-2000 SUI OTHER CERTIFICATED	$ 5.71	$ 7.96	$ 24.36	$ -	$ -
12-53531-00-699001-2000 SUI OTHER CERTIFICATED	$ -	$ 0.29	$ -	$ -	$ -
Total for OBJECT 53531	**$ 2,144.82**	**$ 7,138.20**	**$ 24,661.84**	**$ -**	**$ -**
12-53611-00-120105-2000 W/C INSTRUCTORS	$ -	$ -	$ 20.68	$ -	$ -
12-53611-00-120330-2000 W/C INSTRUCTORS	$ 1,543.48	$ 1,352.83	$ 1,171.28	$ -	$ -
12-53611-00-120335-2000 W/C INSTRUCTORS	$ 100.07	$ 378.58	$ -	$ -	$ -
12-53611-00-123060-2000 W/C INSTRUCTORS	$ 318.73	$ 829.18	$ -	$ -	$ -
12-53611-00-123061-2000 W/C INSTRUCTORS	$ 612.46	$ -	$ 586.82	$ -	$ -
12-53611-00-123064-2000 W/C INSTRUCTORS	$ 258.33	$ 624.23	$ -	$ -	$ -
12-53611-00-130512-2000 W/C INSTRUCTORS	$ 26.28	$ -	$ -	$ -	$ -
12-53611-00-490180-3000 W/C INSTRUCTORS	$ 326.74	$ -	$ -	$ -	$ -
12-53611-00-490181-3000 W/C INSTRUCTORS	$ 130.06	$ -	$ -	$ -	$ -
12-53611-00-490610-2000 W/C INSTRUCTORS	$ -	$ -	$ 218.34	$ -	$ -
12-53611-00-490660-2000 W/C INSTRUCTORS	$ 458.64	$ -	$ 455.54	$ -	$ -
12-53611-00-490665-2000 W/C INSTRUCTORS	$ 442.67	$ 2,384.72	$ 1,161.56	$ -	$ -
12-53611-00-490670-2000 W/C INSTRUCTORS	$ -	$ 395.04	$ 1,311.50	$ -	$ -
12-53611-00-493021-2901 W/C INSTRUCTORS	$ 1,145.06	$ -	$ -	$ -	$ -
12-53611-00-493021-2902 W/C INSTRUCTORS	$ 356.19	$ 740.76	$ -	$ -	$ -
12-53611-00-493021-2904 W/C INSTRUCTORS	$ -	$ 740.76	$ -	$ -	$ -
12-53611-00-493030-3000 W/C INSTRUCTORS	$ 38.87	$ -	$ -	$ -	$ -
12-53611-00-493600-2000 W/C INSTRUCTORS	$ 10,363.75	$ 5,040.89	$ 8,391.91	$ -	$ -
12-53611-00-493601-2000 W/C INSTRUCTORS	$ 2,354.56	$ 5,118.88	$ 3,329.45	$ -	$ -
12-53611-00-493903-2000 W/C INSTRUCTORS	$ 112.08	$ 10.27	$ -	$ -	$ -
12-53611-00-493915-2000 W/C INSTRUCTORS	$ -	$ 67.12	$ 142.42	$ -	$ -
12-53611-00-633020-2000 W/C INSTRUCTORS	$ 11.38	$ 24.26	$ -	$ -	$ -
12-53611-00-635000-3000 W/C INSTRUCTORS	$ 1,727.18	$ 1,797.29	$ 1,950.59	$ -	$ -
12-53611-00-635001-3000 W/C INSTRUCTORS	$ 198.79	$ -	$ 29.84	$ -	$ -
12-53611-00-643000-3000 W/C INSTRUCTORS	$ 14.64	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53611-00-677210-2000 W/C INSTRUCTORS	$ 2,193.45	$ -	$ -	$ -	$ -
12-53611-00-677220-4000 W/C INSTRUCTORS	$ -	$ 137.82	$ -	$ -	$ -
12-53611-00-677225-4000 W/C INSTRUCTORS	$ -	$ -	$ 16.40	$ -	$ -
Total for OBJECT 53611	**$ 22,733.41**	**$ 19,642.63**	**$ 18,786.33**	**$ -**	**$ -**
12-53612-00-095300-2700 W/C INSTRUCTIONAL AIDES	$ -	$ 43.18	$ -	$ -	$ -
12-53612-00-099920-2000 W/C INSTRUCTIONAL AIDES	$ -	$ -	$ 288.42	$ -	$ -
12-53612-00-120330-2000 W/C INSTRUCTIONAL AIDES	$ -	$ 51.71	$ -	$ -	$ -
12-53612-00-490230-2000 W/C INSTRUCTIONAL AIDES	$ 144.60	$ -	$ -	$ -	$ -
12-53612-00-493600-2000 W/C INSTRUCTIONAL AIDES	$ 1,280.95	$ 1,354.48	$ 1,094.11	$ -	$ -
12-53612-00-493601-2000 W/C INSTRUCTIONAL AIDES	$ 945.81	$ 1,001.29	$ 1,116.36	$ -	$ -
12-53612-00-493706-2000 W/C INSTRUCTIONAL AIDES	$ -	$ 24.17	$ -	$ -	$ -
12-53612-00-633010-2000 W/C INSTRUCTIONAL AIDES	$ 28.40	$ -	$ -	$ -	$ -
12-53612-00-633020-2000 W/C INSTRUCTIONAL AIDES	$ 90.86	$ -	$ -	$ -	$ -
12-53612-00-635001-3000 W/C INSTRUCTIONAL AIDES	$ 396.62	$ 213.96	$ 109.71	$ -	$ -
12-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES	$ 971.31	$ 553.87	$ 231.92	$ -	$ -
12-53612-00-642011-3000 W/C INSTRUCTIONAL AIDES	$ -	$ -	$ 459.62	$ -	$ -
12-53612-00-643000-3000 W/C INSTRUCTIONAL AIDES	$ 262.17	$ -	$ -	$ -	$ -
12-53612-00-643100-3000 W/C INSTRUCTIONAL AIDES	$ 50.34	$ -	$ -	$ -	$ -
12-53612-00-649100-3000 W/C INSTRUCTIONAL AIDES	$ 157.80	$ -	$ -	$ -	$ -
12-53612-00-677220-4000 W/C INSTRUCTIONAL AIDES	$ -	$ -	$ 738.16	$ -	$ -
12-53612-00-677225-4000 W/C INSTRUCTIONAL AIDES	$ -	$ -	$ 1,910.34	$ -	$ -
12-53612-00-696500-2000 W/C INSTRUCTIONAL AIDES	$ 354.37	$ -	$ 377.37	$ -	$ -
12-53612-00-696501-2000 W/C INSTRUCTIONAL AIDES	$ -	$ 277.63	$ 750.76	$ -	$ -
12-53612-00-696531-2000 W/C INSTRUCTIONAL AIDES	$ 1,014.81	$ 807.15	$ 252.37	$ -	$ -
Total for OBJECT 53612	**$ 5,698.04**	**$ 4,327.44**	**$ 7,329.14**	**$ -**	**$ -**
12-53620-00-020101-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 46.60	$ -	$ -
12-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 30.79	$ -	$ -
12-53620-00-040103-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 9.84	$ -	$ -
12-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES	$ 529.80	$ 740.55	$ 100.67	$ -	$ -
12-53620-00-061411-2000 W/C CLASSIFIED EMPLOYEES	$ 1,842.80	$ 1,648.98	$ -	$ -	$ -
12-53620-00-061413-2000 W/C CLASSIFIED EMPLOYEES	$ 965.20	$ 685.53	$ 1,361.48	$ -	$ -
12-53620-00-061416-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 39.26	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53620-00-070800-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 87.41	$ -	$ -
12-53620-00-080140-2000 W/C CLASSIFIED EMPLOYEES	$ 667.96	$ -	$ -	$ -	$ -
12-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES	$ 48.40	$ 4.99	$ 1.16	$ -	$ -
12-53620-00-090010-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ 1,037.16	$ 1,174.76	$ -	$ -
12-53620-00-090020-3000 W/C CLASSIFIED EMPLOYEES	$ 1,084.91	$ 339.17	$ -	$ -	$ -
12-53620-00-090021-3000 W/C CLASSIFIED EMPLOYEES	$ 516.91	$ 268.56	$ 665.55	$ -	$ -
12-53620-00-090040-3000 W/C CLASSIFIED EMPLOYEES	$ 273.34	$ 258.44	$ 368.48	$ -	$ -
12-53620-00-090060-3000 W/C CLASSIFIED EMPLOYEES	$ 129.64	$ -	$ -	$ -	$ -
12-53620-00-090070-3000 W/C CLASSIFIED EMPLOYEES	$ 691.58	$ 789.98	$ 177.76	$ -	$ -
12-53620-00-095631-2000 W/C CLASSIFIED EMPLOYEES	$ 1,822.11	$ 2,053.90	$ -	$ -	$ -
12-53620-00-095634-2000 W/C CLASSIFIED EMPLOYEES	$ 1,264.59	$ 702.05	$ 1,288.87	$ -	$ -
12-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES	$ 100.61	$ 112.28	$ 130.23	$ -	$ -
12-53620-00-095654-2000 W/C CLASSIFIED EMPLOYEES	$ 8.81	$ -	$ 19.31	$ -	$ -
12-53620-00-095657-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 6.45	$ -	$ -
12-53620-00-099900-2000 W/C CLASSIFIED EMPLOYEES	$ 1,325.54	$ -	$ 0.20	$ -	$ -
12-53620-00-099920-2000 W/C CLASSIFIED EMPLOYEES	$ 342.84	$ 2,420.85	$ 2,530.31	$ -	$ -
12-53620-00-100120-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 66.57	$ -	$ -
12-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES	$ 78.75	$ -	$ 98.37	$ -	$ -
12-53620-00-120101-2000 W/C CLASSIFIED EMPLOYEES	$ 1,848.57	$ 1,646.82	$ -	$ -	$ -
12-53620-00-120103-2000 W/C CLASSIFIED EMPLOYEES	$ 879.22	$ 609.24	$ 1,236.59	$ -	$ -
12-53620-00-120105-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 128.08	$ -	$ -
12-53620-00-120200-2000 W/C CLASSIFIED EMPLOYEES	$ 2,855.37	$ 2,298.20	$ -	$ -	$ -
12-53620-00-120201-2000 W/C CLASSIFIED EMPLOYEES	$ 305.49	$ 863.60	$ -	$ -	$ -
12-53620-00-120210-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 747.85	$ -	$ -
12-53620-00-120330-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 307.48	$ -	$ -
12-53620-00-123060-2000 W/C CLASSIFIED EMPLOYEES	$ 21.31	$ 144.59	$ -	$ -	$ -
12-53620-00-123064-2000 W/C CLASSIFIED EMPLOYEES	$ 88.54	$ 61.17	$ -	$ -	$ -
12-53620-00-130200-3200 W/C CLASSIFIED EMPLOYEES	$ 128.95	$ 34.21	$ -	$ -	$ -
12-53620-00-130514-2000 W/C CLASSIFIED EMPLOYEES	$ 611.95	$ 695.46	$ 617.48	$ -	$ -
12-53620-00-130535-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 12.33	$ 28.56	$ -	$ -
12-53620-00-130536-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 12.75	$ 27.29	$ -	$ -
12-53620-00-130545-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 34.27	$ -	$ -	$ -
12-53620-00-130546-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 21.63	$ 12.31	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53620-00-130630-3200 W/C CLASSIFIED EMPLOYEES	$ 136.88	$ -	$ -	$ -	$ -
12-53620-00-150600-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 63.95	$ 36.48	$ -	$ -
12-53620-00-190500-3200 W/C CLASSIFIED EMPLOYEES	$ 12.58	$ -	$ -	$ -	$ -
12-53620-00-191400-3200 W/C CLASSIFIED EMPLOYEES	$ 72.82	$ -	$ -	$ -	$ -
12-53620-00-200100-3200 W/C CLASSIFIED EMPLOYEES	$ 64.49	$ 22.80	$ -	$ -	$ -
12-53620-00-220700-3200 W/C CLASSIFIED EMPLOYEES	$ 84.81	$ -	$ -	$ -	$ -
12-53620-00-490013-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 1,205.04	$ 1,380.42	$ -	$ -
12-53620-00-490014-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 1,220.70	$ 1,237.64	$ -	$ -
12-53620-00-490070-2000 W/C CLASSIFIED EMPLOYEES	$ 820.07	$ -	$ -	$ -	$ -
12-53620-00-490075-2000 W/C CLASSIFIED EMPLOYEES	$ 283.30	$ -	$ -	$ -	$ -
12-53620-00-490095-2000 W/C CLASSIFIED EMPLOYEES	$ 66.60	$ 186.26	$ 6.01	$ -	$ -
12-53620-00-490099-2000 W/C CLASSIFIED EMPLOYEES	$ 42.38	$ 107.55	$ -	$ -	$ -
12-53620-00-490170-2000 W/C CLASSIFIED EMPLOYEES	$ 834.66	$ 340.04	$ -	$ -	$ -
12-53620-00-490175-2000 W/C CLASSIFIED EMPLOYEES	$ 291.94	$ 241.31	$ 102.48	$ -	$ -
12-53620-00-490180-3000 W/C CLASSIFIED EMPLOYEES	$ 4,286.79	$ 3,779.63	$ 2,868.49	$ -	$ -
12-53620-00-490181-3000 W/C CLASSIFIED EMPLOYEES	$ 1,501.92	$ 121.32	$ -	$ -	$ -
12-53620-00-490230-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 39.24	$ 178.99	$ -	$ -
12-53620-00-490339-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 16.21	$ -	$ -	$ -
12-53620-00-490341-2000 W/C CLASSIFIED EMPLOYEES	$ 19.09	$ 35.35	$ 106.38	$ -	$ -
12-53620-00-490349-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 1.46	$ -	$ -	$ -
12-53620-00-490660-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,099.00	$ -	$ -
12-53620-00-490665-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 856.92	$ 59.53	$ -	$ -
12-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES	$ 1,215.94	$ 471.84	$ 768.23	$ -	$ -
12-53620-00-493015-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,234.98	$ -	$ -
12-53620-00-493021-2901 W/C CLASSIFIED EMPLOYEES	$ 3,256.60	$ -	$ -	$ -	$ -
12-53620-00-493021-2902 W/C CLASSIFIED EMPLOYEES	$ 593.81	$ 2,534.13	$ 797.75	$ -	$ -
12-53620-00-493021-2904 W/C CLASSIFIED EMPLOYEES	$ 534.84	$ 622.42	$ 2,203.21	$ -	$ -
12-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 38.10	$ 127.68	$ -	$ -
12-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 135.20	$ -	$ -
12-53620-00-493410-2000 W/C CLASSIFIED EMPLOYEES	$ 11.61	$ -	$ -	$ -	$ -
12-53620-00-493600-2000 W/C CLASSIFIED EMPLOYEES	$ 3,466.45	$ 1,373.38	$ 776.93	$ -	$ -
12-53620-00-493601-2000 W/C CLASSIFIED EMPLOYEES	$ 1,667.86	$ 2,668.57	$ 3,705.66	$ -	$ -
12-53620-00-493704-2000 W/C CLASSIFIED EMPLOYEES	$ 219.00	$ 1,672.59	$ 152.15	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53620-00-493705-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 14.42	$ -	$ -
12-53620-00-493706-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 39.96	$ -	$ -	$ -
12-53620-00-493707-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 18.27	$ -	$ -
12-53620-00-493708-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 89.51	$ 250.34	$ -	$ -
12-53620-00-493804-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,678.12	$ -	$ -
12-53620-00-493806-2000 W/C CLASSIFIED EMPLOYEES	$ 36.12	$ -	$ -	$ -	$ -
12-53620-00-493807-2000 W/C CLASSIFIED EMPLOYEES	$ 97.95	$ -	$ -	$ -	$ -
12-53620-00-493808-2000 W/C CLASSIFIED EMPLOYEES	$ 139.62	$ -	$ -	$ -	$ -
12-53620-00-493812-2000 W/C CLASSIFIED EMPLOYEES	$ 79.18	$ -	$ -	$ -	$ -
12-53620-00-493904-2000 W/C CLASSIFIED EMPLOYEES	$ 1,644.84	$ 75.13	$ 18.33	$ -	$ -
12-53620-00-493907-2000 W/C CLASSIFIED EMPLOYEES	$ 28.22	$ -	$ -	$ -	$ -
12-53620-00-493908-2000 W/C CLASSIFIED EMPLOYEES	$ 134.04	$ -	$ -	$ -	$ -
12-53620-00-496010-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 84.70	$ -	$ -
12-53620-00-496020-2000 W/C CLASSIFIED EMPLOYEES	$ 211.92	$ 477.68	$ -	$ -	$ -
12-53620-00-496021-2000 W/C CLASSIFIED EMPLOYEES	$ 624.90	$ 405.19	$ 933.33	$ -	$ -
12-53620-00-496025-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 231.14	$ 345.61	$ -	$ -
12-53620-00-496030-2000 W/C CLASSIFIED EMPLOYEES	$ 431.79	$ -	$ -	$ -	$ -
12-53620-00-496090-2000 W/C CLASSIFIED EMPLOYEES	$ 1,011.64	$ 549.31	$ -	$ -	$ -
12-53620-00-496091-2000 W/C CLASSIFIED EMPLOYEES	$ 267.91	$ -	$ -	$ -	$ -
12-53620-00-496095-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 47.07	$ -	$ -	$ -
12-53620-00-601000-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 141.11	$ -	$ -
12-53620-00-601002-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 82.73	$ -	$ -
12-53620-00-601050-2000 W/C CLASSIFIED EMPLOYEES	$ 507.24	$ 22.30	$ 556.24	$ -	$ -
12-53620-00-602000-2700 W/C CLASSIFIED EMPLOYEES	$ 772.30	$ 1,043.55	$ 1,335.79	$ -	$ -
12-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES	$ 357.86	$ -	$ 130.43	$ -	$ -
12-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES	$ 229.27	$ -	$ 89.24	$ -	$ -
12-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES	$ 95.95	$ 62.27	$ 155.59	$ -	$ -
12-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 138.06	$ -	$ -
12-53620-00-631000-3200 W/C CLASSIFIED EMPLOYEES	$ 150.62	$ -	$ -	$ -	$ -
12-53620-00-632100-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ 324.00	$ 194.00	$ -	$ -
12-53620-00-633010-2000 W/C CLASSIFIED EMPLOYEES	$ 552.13	$ 995.61	$ 623.13	$ -	$ -
12-53620-00-633020-2000 W/C CLASSIFIED EMPLOYEES	$ 956.88	$ 321.06	$ -	$ -	$ -
12-53620-00-635000-3000 W/C CLASSIFIED EMPLOYEES	$ 42,774.10	$ 36,341.05	$ 40,375.31	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53620-00-635001-3000 W/C CLASSIFIED EMPLOYEES	$ 5,406.01	$ 10,384.25	$ 3,343.82	$ -	$ -
12-53620-00-635020-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 178.14	$ -	$ -
12-53620-00-635025-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,111.35	$ -	$ -
12-53620-00-638000-8100 W/C CLASSIFIED EMPLOYEES	$ 849.24	$ -	$ -	$ -	$ -
12-53620-00-638002-8100 W/C CLASSIFIED EMPLOYEES	$ 1,598.17	$ -	$ -	$ -	$ -
12-53620-00-638004-8100 W/C CLASSIFIED EMPLOYEES	$ 25.77	$ -	$ -	$ -	$ -
12-53620-00-638005-8100 W/C CLASSIFIED EMPLOYEES	$ 419.75	$ -	$ -	$ -	$ -
12-53620-00-642000-3000 W/C CLASSIFIED EMPLOYEES	$ 6,964.39	$ 5,629.18	$ 4,889.59	$ -	$ -
12-53620-00-642001-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 611.41	$ -	$ -
12-53620-00-642010-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 50.17	$ -	$ -
12-53620-00-643000-3000 W/C CLASSIFIED EMPLOYEES	$ 1,284.19	$ 1,358.84	$ 2,516.87	$ -	$ -
12-53620-00-643000-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 81.90	$ -	$ -
12-53620-00-643001-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 355.02	$ -	$ -
12-53620-00-643005-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ 148.72	$ -	$ -	$ -
12-53620-00-643010-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 811.59	$ -	$ -
12-53620-00-643100-3000 W/C CLASSIFIED EMPLOYEES	$ 26.29	$ -	$ -	$ -	$ -
12-53620-00-644000-3000 W/C CLASSIFIED EMPLOYEES	$ 6,245.10	$ 4,053.15	$ 4,206.94	$ -	$ -
12-53620-00-644002-3000 W/C CLASSIFIED EMPLOYEES	$ 1,357.77	$ 599.63	$ 424.49	$ -	$ -
12-53620-00-644005-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ 455.42	$ -	$ -	$ -
12-53620-00-644025-3000 W/C CLASSIFIED EMPLOYEES	$ 768.43	$ 197.25	$ -	$ -	$ -
12-53620-00-644030-3000 W/C CLASSIFIED EMPLOYEES	$ 124.58	$ 39.29	$ -	$ -	$ -
12-53620-00-644031-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 304.97	$ -	$ -
12-53620-00-644035-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 667.32	$ -	$ -
12-53620-00-644084-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ 511.12	$ -	$ -	$ -
12-53620-00-644085-3000 W/C CLASSIFIED EMPLOYEES	$ 324.38	$ 40.07	$ -	$ -	$ -
12-53620-00-644200-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 136.04	$ -	$ -
12-53620-00-644200-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 62.97	$ -	$ -
12-53620-00-644205-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 20.24	$ -	$ -
12-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES	$ 658.10	$ 168.40	$ 248.55	$ -	$ -
12-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES	$ 251.01	$ 15.46	$ 153.12	$ -	$ -
12-53620-00-646010-3000 W/C CLASSIFIED EMPLOYEES	$ 7,413.30	$ 7,401.51	$ 6,511.86	$ -	$ -
12-53620-00-646011-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ 232.03	$ 194.46	$ -	$ -
12-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES	$ 6.41	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES	$ 519.93	$ 570.91	$ 266.27	$ -	$ -
12-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES	$ 854.71	$ -	$ -	$ -	$ -
12-53620-00-648000-3200 W/C CLASSIFIED EMPLOYEES	$ 42.18	$ 49.48	$ -	$ -	$ -
12-53620-00-648001-3000 W/C CLASSIFIED EMPLOYEES	$ 72.90	$ 1,036.78	$ 1,633.16	$ -	$ -
12-53620-00-648005-3000 W/C CLASSIFIED EMPLOYEES	$ 844.29	$ 1,459.20	$ -	$ -	$ -
12-53620-00-649015-3200 W/C CLASSIFIED EMPLOYEES	$ 140.67	$ 5.47	$ -	$ -	$ -
12-53620-00-649016-3000 W/C CLASSIFIED EMPLOYEES	$ 103.84	$ 51.03	$ -	$ -	$ -
12-53620-00-649019-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 15.37	$ -	$ -
12-53620-00-649100-3000 W/C CLASSIFIED EMPLOYEES	$ 3,965.18	$ 2,645.05	$ 2,129.51	$ -	$ -
12-53620-00-649101-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 904.08	$ -	$ -
12-53620-00-649200-3000 W/C CLASSIFIED EMPLOYEES	$ 285.49	$ -	$ -	$ -	$ -
12-53620-00-649300-3000 W/C CLASSIFIED EMPLOYEES	$ 902.66	$ 908.29	$ 666.60	$ -	$ -
12-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES	$ 456.00	$ -	$ 384.01	$ -	$ -
12-53620-00-660105-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 30.71	$ -	$ -
12-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES	$ 5,971.84	$ 5,042.95	$ 5,727.11	$ -	$ -
12-53620-00-671000-3200 W/C CLASSIFIED EMPLOYEES	$ 129.36	$ -	$ -	$ -	$ -
12-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES	$ 141.73	$ 58.76	$ 23.12	$ -	$ -
12-53620-00-672070-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 48.82	$ -	$ -	$ -
12-53620-00-673000-3200 W/C CLASSIFIED EMPLOYEES	$ 48.23	$ -	$ -	$ -	$ -
12-53620-00-677010-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 34.37	$ -	$ -
12-53620-00-677210-4000 W/C CLASSIFIED EMPLOYEES	$ -	$ 219.93	$ -	$ -	$ -
12-53620-00-677215-4000 W/C CLASSIFIED EMPLOYEES	$ -	$ 446.22	$ 96.75	$ -	$ -
12-53620-00-677220-4000 W/C CLASSIFIED EMPLOYEES	$ -	$ 1,814.22	$ 5,917.99	$ -	$ -
12-53620-00-677225-4000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 22,624.53	$ -	$ -
12-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES	$ 247.24	$ 90.57	$ 79.01	$ -	$ -
12-53620-00-679000-8000 W/C CLASSIFIED EMPLOYEES	$ 5,976.21	$ 5,233.41	$ 3,000.99	$ -	$ -
12-53620-00-682000-3200 W/C CLASSIFIED EMPLOYEES	$ 170.77	$ -	$ -	$ -	$ -
12-53620-00-683100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 52.83	$ -	$ -
12-53620-00-684010-2000 W/C CLASSIFIED EMPLOYEES	$ 4,204.84	$ 2,368.42	$ 3,338.23	$ -	$ -
12-53620-00-684011-2000 W/C CLASSIFIED EMPLOYEES	$ 2,745.47	$ 1,456.37	$ 4,636.12	$ -	$ -
12-53620-00-684012-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 4,594.62	$ 592.09	$ -	$ -
12-53620-00-684020-2000 W/C CLASSIFIED EMPLOYEES	$ 209.21	$ 497.92	$ 145.41	$ -	$ -
12-53620-00-684021-2000 W/C CLASSIFIED EMPLOYEES	$ 381.91	$ 104.02	$ 112.51	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53620-00-684034-2000 W/C CLASSIFIED EMPLOYEES	$ 4,130.67	$ 2,810.18	$ 61.40	$ -	$ -
12-53620-00-684035-2000 W/C CLASSIFIED EMPLOYEES	$ 1,345.76	$ 432.81	$ 1,367.38	$ -	$ -
12-53620-00-684036-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 1,739.91	$ 11.57	$ -	$ -
12-53620-00-684039-2000 W/C CLASSIFIED EMPLOYEES	$ 1,873.41	$ 1,895.47	$ 3,377.13	$ -	$ -
12-53620-00-684040-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 56.40	$ -	$ -
12-53620-00-684041-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 19.24	$ -	$ -	$ -
12-53620-00-684095-2000 W/C CLASSIFIED EMPLOYEES	$ 160.68	$ -	$ -	$ -	$ -
12-53620-00-692015-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 50.93	$ 44.82	$ -	$ -
12-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES	$ 98.20	$ 123.57	$ 179.56	$ -	$ -
12-53620-00-695000-3000 W/C CLASSIFIED EMPLOYEES	$ 10,263.49	$ 8,685.47	$ 8,176.22	$ -	$ -
12-53620-00-695000-9300 W/C CLASSIFIED EMPLOYEES	$ 2,575.44	$ 2,559.40	$ 2,434.52	$ -	$ -
12-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES	$ 441.90	$ 429.02	$ 367.28	$ -	$ -
12-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 106.11	$ -	$ -
12-53620-00-696500-2000 W/C CLASSIFIED EMPLOYEES	$ 333.66	$ 340.26	$ 243.48	$ -	$ -
12-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES	$ 539.35	$ 888.79	$ 690.43	$ -	$ -
12-53620-00-696501-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 43.17	$ 116.03	$ -	$ -
12-53620-00-696531-2000 W/C CLASSIFIED EMPLOYEES	$ 114.24	$ 226.93	$ 122.44	$ -	$ -
12-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES	$ 86.91	$ 255.09	$ 384.60	$ -	$ -
Total for OBJECT 53620	**$ 173,123.37**	**$ 156,577.35**	**$ 172,482.63**	**$ -**	**$ -**
12-53630-00-020101-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 50.88	$ -	$ -
12-53630-00-040101-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 209.44	$ -	$ -
12-53630-00-050100-2700 W/C OTHER CERTIFICATED EMPL	$ 213.59	$ 14.82	$ 300.30	$ -	$ -
12-53630-00-080140-2000 W/C OTHER CERTIFICATED EMPL	$ 24.66	$ -	$ -	$ -	$ -
12-53630-00-085000-2700 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 103.27	$ -	$ -
12-53630-00-090010-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ 226.05	$ 305.68	$ -	$ -
12-53630-00-090020-3000 W/C OTHER CERTIFICATED EMPL	$ 226.01	$ -	$ -	$ -	$ -
12-53630-00-090021-3000 W/C OTHER CERTIFICATED EMPL	$ 147.25	$ 44.15	$ 61.43	$ -	$ -
12-53630-00-090040-3000 W/C OTHER CERTIFICATED EMPL	$ 47.02	$ 32.88	$ 38.03	$ -	$ -
12-53630-00-090070-3000 W/C OTHER CERTIFICATED EMPL	$ 596.29	$ 570.22	$ 371.52	$ -	$ -
12-53630-00-095300-2700 W/C OTHER CERTIFICATED EMPL	$ 78.04	$ 141.92	$ 139.40	$ -	$ -
12-53630-00-095610-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 60.61	$ -	$ -
12-53630-00-095631-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 96.77	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53630-00-095650-2700 W/C OTHER CERTIFICATED EMPL	$ 35.77	$ 104.98	$ -	$ -	$ -
12-53630-00-095652-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 44.06	$ 33.46	$ -	$ -
12-53630-00-095700-2700 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 89.91	$ -	$ -
12-53630-00-095730-2700 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 42.94	$ -	$ -
12-53630-00-095800-2700 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 40.42	$ -	$ -
12-53630-00-099920-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 942.83	$ 736.79	$ -	$ -
12-53630-00-120330-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 328.44	$ 144.62	$ -	$ -
12-53630-00-123000-2700 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 318.49	$ -	$ -
12-53630-00-123030-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 274.44	$ 175.15	$ -	$ -
12-53630-00-123031-2000 W/C OTHER CERTIFICATED EMPL	$ 228.27	$ -	$ -	$ -	$ -
12-53630-00-123060-2000 W/C OTHER CERTIFICATED EMPL	$ 76.42	$ 8.64	$ -	$ -	$ -
12-53630-00-123064-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 10.37	$ -	$ -	$ -
12-53630-00-130200-2700 W/C OTHER CERTIFICATED EMPL	$ 138.20	$ 178.29	$ 181.00	$ -	$ -
12-53630-00-130510-2700 W/C OTHER CERTIFICATED EMPL	$ 314.99	$ 311.52	$ 247.52	$ -	$ -
12-53630-00-130511-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 21.70	$ 20.55	$ -	$ -
12-53630-00-130514-2000 W/C OTHER CERTIFICATED EMPL	$ 396.78	$ 400.33	$ 350.51	$ -	$ -
12-53630-00-130535-2000 W/C OTHER CERTIFICATED EMPL	$ 106.88	$ 143.02	$ 125.84	$ -	$ -
12-53630-00-130536-2000 W/C OTHER CERTIFICATED EMPL	$ 26.34	$ 23.60	$ 46.80	$ -	$ -
12-53630-00-130545-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 38.84	$ 66.68	$ -	$ -
12-53630-00-130546-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 96.45	$ 18.54	$ -	$ -
12-53630-00-140200-2700 W/C OTHER CERTIFICATED EMPL	$ 217.68	$ 272.75	$ 609.77	$ -	$ -
12-53630-00-170125-2000 W/C OTHER CERTIFICATED EMPL	$ 310.95	$ 253.95	$ 674.22	$ -	$ -
12-53630-00-170130-2000 W/C OTHER CERTIFICATED EMPL	$ 65.03	$ 62.32	$ -	$ -	$ -
12-53630-00-213300-2700 W/C OTHER CERTIFICATED EMPL	$ -	$ 22.81	$ 13.77	$ -	$ -
12-53630-00-490075-2000 W/C OTHER CERTIFICATED EMPL	$ 220.57	$ -	$ -	$ -	$ -
12-53630-00-490095-2000 W/C OTHER CERTIFICATED EMPL	$ 46.29	$ -	$ -	$ -	$ -
12-53630-00-490171-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 86.10	$ -	$ -
12-53630-00-490172-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 141.67	$ -	$ -
12-53630-00-490175-2000 W/C OTHER CERTIFICATED EMPL	$ 378.06	$ 385.56	$ 80.34	$ -	$ -
12-53630-00-490177-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 135.69	$ -	$ -
12-53630-00-490180-3000 W/C OTHER CERTIFICATED EMPL	$ 1,664.25	$ 1,727.82	$ -	$ -	$ -
12-53630-00-490181-3000 W/C OTHER CERTIFICATED EMPL	$ 3,799.46	$ 4,482.72	$ 4,271.09	$ -	$ -
12-53630-00-490230-2000 W/C OTHER CERTIFICATED EMPL	$ 202.33	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53630-00-490339-2000 W/C OTHER CERTIFICATED EMPL	$ 146.09	$ 36.98	$ -	$ -	$ -
12-53630-00-490341-2000 W/C OTHER CERTIFICATED EMPL	$ 127.86	$ 118.12	$ 83.07	$ -	$ -
12-53630-00-490349-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 21.32	$ -	$ -	$ -
12-53630-00-490610-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 218.36	$ -	$ -
12-53630-00-490660-2000 W/C OTHER CERTIFICATED EMPL	$ 458.55	$ -	$ 463.68	$ -	$ -
12-53630-00-490665-2000 W/C OTHER CERTIFICATED EMPL	$ 1,196.32	$ 755.67	$ 1,099.44	$ -	$ -
12-53630-00-490670-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 234.97	$ 2,162.58	$ -	$ -
12-53630-00-493021-2901 W/C OTHER CERTIFICATED EMPL	$ 490.38	$ -	$ -	$ -	$ -
12-53630-00-493021-2902 W/C OTHER CERTIFICATED EMPL	$ 389.67	$ 643.39	$ 1,171.48	$ -	$ -
12-53630-00-493021-2904 W/C OTHER CERTIFICATED EMPL	$ (0.37)	$ 514.31	$ 1,890.74	$ -	$ -
12-53630-00-493410-2000 W/C OTHER CERTIFICATED EMPL	$ 142.68	$ -	$ -	$ -	$ -
12-53630-00-493600-2000 W/C OTHER CERTIFICATED EMPL	$ 2,972.58	$ 5,240.34	$ 3,763.72	$ -	$ -
12-53630-00-493601-2000 W/C OTHER CERTIFICATED EMPL	$ 2,968.15	$ 246.31	$ 2,551.23	$ -	$ -
12-53630-00-493704-2000 W/C OTHER CERTIFICATED EMPL	$ 528.80	$ -	$ -	$ -	$ -
12-53630-00-493706-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 627.14	$ 350.04	$ -	$ -
12-53630-00-493713-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 214.37	$ -	$ -
12-53630-00-493806-2000 W/C OTHER CERTIFICATED EMPL	$ 776.21	$ -	$ -	$ -	$ -
12-53630-00-493812-2000 W/C OTHER CERTIFICATED EMPL	$ 905.43	$ -	$ -	$ -	$ -
12-53630-00-493903-2000 W/C OTHER CERTIFICATED EMPL	$ 112.08	$ 8.51	$ -	$ -	$ -
12-53630-00-493915-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 66.99	$ 40.43	$ -	$ -
12-53630-00-496020-2000 W/C OTHER CERTIFICATED EMPL	$ 235.91	$ 962.28	$ -	$ -	$ -
12-53630-00-496021-2000 W/C OTHER CERTIFICATED EMPL	$ 707.74	$ -	$ 977.39	$ -	$ -
12-53630-00-496025-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 579.49	$ 1,227.57	$ -	$ -
12-53630-00-496030-2000 W/C OTHER CERTIFICATED EMPL	$ 377.46	$ -	$ -	$ -	$ -
12-53630-00-496055-2000 W/C OTHER CERTIFICATED EMPL	$ 17.80	$ -	$ -	$ -	$ -
12-53630-00-496090-2000 W/C OTHER CERTIFICATED EMPL	$ 2,683.66	$ 1,606.84	$ -	$ -	$ -
12-53630-00-496091-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 579.06	$ -	$ -	$ -
12-53630-00-496095-2000 W/C OTHER CERTIFICATED EMPL	$ 754.83	$ 288.60	$ -	$ -	$ -
12-53630-00-602000-2700 W/C OTHER CERTIFICATED EMPL	$ 319.90	$ 693.18	$ 1,716.56	$ -	$ -
12-53630-00-633010-2000 W/C OTHER CERTIFICATED EMPL	$ 200.27	$ 329.01	$ -	$ -	$ -
12-53630-00-633020-2000 W/C OTHER CERTIFICATED EMPL	$ 78.98	$ 71.45	$ -	$ -	$ -
12-53630-00-635000-3000 W/C OTHER CERTIFICATED EMPL	$ 17,359.97	$ 21,942.30	$ 13,711.88	$ -	$ -
12-53630-00-635001-3000 W/C OTHER CERTIFICATED EMPL	$ 14,910.91	$ 9,952.59	$ 18,194.16	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53630-00-635020-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 209.18	$ -	$ -
12-53630-00-638000-8100 W/C OTHER CERTIFICATED EMPL	$ 2.58	$ -	$ -	$ -	$ -
12-53630-00-638002-8100 W/C OTHER CERTIFICATED EMPL	$ 1,662.38	$ -	$ -	$ -	$ -
12-53630-00-638004-8100 W/C OTHER CERTIFICATED EMPL	$ 346.10	$ -	$ -	$ -	$ -
12-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPL	$ 9,906.92	$ 8,199.77	$ 3,883.56	$ -	$ -
12-53630-00-642001-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ 547.55	$ 3,159.78	$ -	$ -
12-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPL	$ 3,683.43	$ 4,286.18	$ 3,800.36	$ -	$ -
12-53630-00-643001-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 179.94	$ -	$ -
12-53630-00-643100-3000 W/C OTHER CERTIFICATED EMPL	$ 539.62	$ 342.94	$ 159.90	$ -	$ -
12-53630-00-644000-3000 W/C OTHER CERTIFICATED EMPL	$ 5,524.32	$ 6,754.19	$ 5,722.14	$ -	$ -
12-53630-00-644084-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ 712.20	$ 559.96	$ -	$ -
12-53630-00-644085-3000 W/C OTHER CERTIFICATED EMPL	$ 1,056.90	$ 290.64	$ 1,617.94	$ -	$ -
12-53630-00-644200-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 1,532.06	$ -	$ -
12-53630-00-646050-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 106.17	$ -	$ -
12-53630-00-648001-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 102.67	$ -	$ -
12-53630-00-648020-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ 48.91	$ 277.45	$ -	$ -
12-53630-00-649016-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 201.98	$ -	$ -
12-53630-00-649017-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 133.21	$ -	$ -
12-53630-00-649019-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 239.64	$ -	$ -
12-53630-00-649100-3000 W/C OTHER CERTIFICATED EMPL	$ 1,846.43	$ 1,560.56	$ 1,521.48	$ -	$ -
12-53630-00-649101-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 78.80	$ -	$ -
12-53630-00-649200-3000 W/C OTHER CERTIFICATED EMPL	$ 426.06	$ -	$ -	$ -	$ -
12-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPL	$ 1,312.14	$ 1,578.24	$ 1,601.54	$ -	$ -
12-53630-00-676000-6000 W/C OTHER CERTIFICATED EMPL	$ 242.89	$ -	$ -	$ -	$ -
12-53630-00-676001-6000 W/C OTHER CERTIFICATED EMPL	$ 95.52	$ -	$ 26.50	$ -	$ -
12-53630-00-677210-2000 W/C OTHER CERTIFICATED EMPL	$ 4,650.19	$ -	$ -	$ -	$ -
12-53630-00-677210-4000 W/C OTHER CERTIFICATED EMPL	$ -	$ 10,438.01	$ -	$ -	$ -
12-53630-00-677215-4000 W/C OTHER CERTIFICATED EMPL	$ -	$ 278.76	$ 1,126.87	$ -	$ -
12-53630-00-677220-4000 W/C OTHER CERTIFICATED EMPL	$ -	$ 255.51	$ 1,435.65	$ -	$ -
12-53630-00-677225-4000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 10,812.34	$ -	$ -
12-53630-00-679000-8000 W/C OTHER CERTIFICATED EMPL	$ 2,665.61	$ 2,779.38	$ 2,854.56	$ -	$ -
12-53630-00-696500-2000 W/C OTHER CERTIFICATED EMPL	$ 30.75	$ -	$ 220.60	$ -	$ -
12-53630-00-696501-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 357.55	$ 80.77	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53630-00-696531-2000 W/C OTHER CERTIFICATED EMPL	$ 245.81	$ 343.40	$ 99.84	$ -	$ -
12-53630-00-699001-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 12.62	$ -	$ -	$ -
Total for OBJECT 53630	**$ 92,660.64**	**$ 95,567.51**	**$ 101,874.02**	**$ -**	**$ -**
12-53711-00-490660-2000 CIL INSTRUCTORS	$ 480.00	$ -	$ -	$ -	$ -
12-53711-00-493600-2000 CIL INSTRUCTORS	$ 3,973.88	$ 1,635.81	$ -	$ -	$ -
12-53711-00-493601-2000 CIL INSTRUCTORS	$ 1,226.12	$ 2,164.19	$ 760.00	$ -	$ -
12-53711-00-635000-3000 CIL INSTRUCTORS	$ 800.00	$ 1,066.80	$ 1,066.80	$ -	$ -
Total for OBJECT 53711	**$ 6,480.00**	**$ 4,866.80**	**$ 1,826.80**	**$ -**	**$ -**
12-53720-00-644000-3000 CIL CLASSIFIED EMPLOYEES	$ 7,284.00	$ 7,476.00	$ 7,476.00	$ -	$ -
12-53720-00-692015-2000 CIL CLASSIFIED EMPLOYEES	$ -	$ 151.00	$ -	$ -	$ -
12-53720-00-695000-3000 CIL CLASSIFIED EMPLOYEES	$ 4,117.80	$ 2,413.20	$ -	$ -	$ -
Total for OBJECT 53720	**$ 11,401.80**	**$ 10,040.20**	**$ 7,476.00**	**$ -**	**$ -**
12-53730-00-490660-2000 CIL OTHER CERTIFICATED EMPL	$ 480.00	$ -	$ -	$ -	$ -
12-53730-00-493600-2000 CIL OTHER CERTIFICATED EMPL	$ 1,600.00	$ -	$ -	$ -	$ -
12-53730-00-635000-3000 CIL OTHER CERTIFICATED EMPL	$ 301.95	$ 120.80	$ -	$ -	$ -
12-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPL	$ 4,400.00	$ 2,000.00	$ 400.00	$ -	$ -
12-53730-00-679000-8000 CIL OTHER CERTIFICATED EMPL	$ 1,811.71	$ -	$ -	$ -	$ -
Total for OBJECT 53730	**$ 8,593.66**	**$ 2,120.80**	**$ 400.00**	**$ -**	**$ -**
12-53811-00-120330-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 152.21	$ 300.10	$ 152.40	$ -	$ -
12-53811-00-120335-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 186.19	$ 640.55	$ -	$ -	$ -
12-53811-00-123060-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 96.06	$ 110.95	$ -	$ -	$ -
12-53811-00-123064-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 80.16	$ 159.72	$ -	$ -	$ -
12-53811-00-490180-3000 ALT RETIRE PLAN -INSTRUCTIO	$ 22.81	$ -	$ -	$ -	$ -
12-53811-00-493600-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 53.28	$ -	$ -
12-53811-00-493915-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 124.31	$ 277.92	$ -	$ -
12-53811-00-633020-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 44.92	$ -	$ -	$ -
12-53811-00-635001-3000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 58.22	$ -	$ -
12-53811-00-677220-4000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 172.36	$ -	$ -	$ -
Total for OBJECT 53811	**$ 537.43**	**$ 1,552.91**	**$ 541.82**	**$ -**	**$ -**
12-53830-00-020101-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 99.27	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53830-00-050100-2700 ALT RETIRE PLAN - NON-INSTR	$ 51.66	$ 6.83	$ 77.99	$ -	$ -
12-53830-00-080140-2000 ALT RETIRE PLAN - NON-INSTR	$ 5.56	$ -	$ -	$ -	$ -
12-53830-00-085000-2700 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 37.36	$ -	$ -
12-53830-00-123000-2700 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 32.44	$ -	$ -
12-53830-00-130510-2700 ALT RETIRE PLAN - NON-INSTR	$ 178.76	$ 193.79	$ 180.00	$ -	$ -
12-53830-00-130514-2000 ALT RETIRE PLAN - NON-INSTR	$ 100.02	$ 162.70	$ 198.99	$ -	$ -
12-53830-00-130536-2000 ALT RETIRE PLAN - NON-INSTR	$ 12.74	$ 26.53	$ 36.92	$ -	$ -
12-53830-00-130546-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 53.58	$ 9.36	$ -	$ -
12-53830-00-140200-2700 ALT RETIRE PLAN - NON-INSTR	$ 50.40	$ 21.88	$ 100.21	$ -	$ -
12-53830-00-490095-2000 ALT RETIRE PLAN - NON-INSTR	$ 86.13	$ -	$ -	$ -	$ -
12-53830-00-490180-3000 ALT RETIRE PLAN - NON-INSTR	$ 2,047.60	$ 4,056.98	$ -	$ -	$ -
12-53830-00-490181-3000 ALT RETIRE PLAN - NON-INSTR	$ 3,588.11	$ 7,213.50	$ 5,218.11	$ -	$ -
12-53830-00-490230-2000 ALT RETIRE PLAN - NON-INSTR	$ 376.43	$ -	$ -	$ -	$ -
12-53830-00-490341-2000 ALT RETIRE PLAN - NON-INSTR	$ 11.01	$ -	$ -	$ -	$ -
12-53830-00-490665-2000 ALT RETIRE PLAN - NON-INSTR	$ 3.24	$ 13.16	$ -	$ -	$ -
12-53830-00-490670-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 490.81	$ -	$ -
12-53830-00-493021-2902 ALT RETIRE PLAN - NON-INSTR	$ -	$ 21.66	$ 17.48	$ -	$ -
12-53830-00-493021-2904 ALT RETIRE PLAN - NON-INSTR	$ -	$ 285.58	$ 13.99	$ -	$ -
12-53830-00-493410-2000 ALT RETIRE PLAN - NON-INSTR	$ 11.31	$ -	$ -	$ -	$ -
12-53830-00-493601-2000 ALT RETIRE PLAN - NON-INSTR	$ 94.54	$ -	$ -	$ -	$ -
12-53830-00-493704-2000 ALT RETIRE PLAN - NON-INSTR	$ 554.78	$ -	$ -	$ -	$ -
12-53830-00-493706-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 1,161.37	$ 683.00	$ -	$ -
12-53830-00-493806-2000 ALT RETIRE PLAN - NON-INSTR	$ 1,312.01	$ -	$ -	$ -	$ -
12-53830-00-493915-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 124.07	$ 66.08	$ -	$ -
12-53830-00-496090-2000 ALT RETIRE PLAN - NON-INSTR	$ 1,098.79	$ 455.33	$ -	$ -	$ -
12-53830-00-496091-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 600.66	$ -	$ -	$ -
12-53830-00-602000-2700 ALT RETIRE PLAN - NON-INSTR	$ 30.55	$ 81.39	$ 782.34	$ -	$ -
12-53830-00-633010-2000 ALT RETIRE PLAN - NON-INSTR	$ 147.22	$ 298.85	$ -	$ -	$ -
12-53830-00-633020-2000 ALT RETIRE PLAN - NON-INSTR	$ 6.24	$ 51.75	$ -	$ -	$ -
12-53830-00-635000-3000 ALT RETIRE PLAN - NON-INSTR	$ 6.70	$ 17.20	$ -	$ -	$ -
12-53830-00-635001-3000 ALT RETIRE PLAN - NON-INSTR	$ 10,985.30	$ 13,727.62	$ 13,669.75	$ -	$ -
12-53830-00-635020-3000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 20.31	$ -	$ -
12-53830-00-638002-8100 ALT RETIRE PLAN - NON-INSTR	$ 919.34	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-53830-00-638004-8100 ALT RETIRE PLAN - NON-INSTR	$ 81.57	$ -	$ -	$ -	$ -
12-53830-00-642000-3000 ALT RETIRE PLAN - NON-INSTR	$ 1,260.07	$ 4,464.13	$ 720.29	$ -	$ -
12-53830-00-642001-3000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 1,711.28	$ 2,765.41	$ -	$ -
12-53830-00-643000-3000 ALT RETIRE PLAN - NON-INSTR	$ 575.16	$ 526.71	$ -	$ -	$ -
12-53830-00-643100-3000 ALT RETIRE PLAN - NON-INSTR	$ 383.39	$ -	$ -	$ -	$ -
12-53830-00-644084-3000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 40.35	$ -	$ -
12-53830-00-646050-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 45.83	$ -	$ -
12-53830-00-648001-3000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 200.28	$ -	$ -
12-53830-00-648020-3000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 90.58	$ 541.34	$ -	$ -
12-53830-00-649016-3000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 394.14	$ -	$ -
12-53830-00-649017-3000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 259.92	$ -	$ -
12-53830-00-649019-3000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 467.58	$ -	$ -
12-53830-00-676001-6000 ALT RETIRE PLAN - NON-INSTR	$ 64.02	$ -	$ -	$ -	$ -
12-53830-00-677210-2000 ALT RETIRE PLAN - NON-INSTR	$ 4,169.70	$ -	$ -	$ -	$ -
12-53830-00-677210-4000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 2,325.87	$ -	$ -	$ -
12-53830-00-677215-4000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 22.95	$ 427.28	$ -	$ -
12-53830-00-677220-4000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 897.56	$ -	$ -
12-53830-00-677225-4000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 6,937.14	$ -	$ -
Total for OBJECT 53830	**$ 28,212.35**	**$ 37,715.95**	**$ 35,431.53**	**$ -**	**$ -**
12-53999-00-490181-3000 PR FB ERROR ACCOUNT	$ 38.72	$ -	$ -	$ -	$ -
Total for OBJECT 53999	**$ 38.72**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 53	**$ 4,856,234.00**	**$ 4,437,380.45**	**$ 5,003,681.70**	**$ 6,165,712.00**	**$ 6,647,482.00**
12-64100-00-085000-2300 TEXTBOOKS	$ 185.51	$ 192.42	$ -	$ 315.00	$ 315.00
12-64100-00-095700-2300 TEXTBOOKS	$ 3.39	$ 292.98	$ -	$ 300.00	$ 300.00
12-64100-00-095800-2300 TEXTBOOKS	$ -	$ -	$ -	$ 150.00	$ 150.00
12-64100-00-120200-2000 TEXTBOOKS	$ -	$ 602.25	$ -	$ -	$ -
12-64100-00-130514-2000 TEXTBOOKS	$ -	$ 549.82	$ -	$ -	$ -
12-64100-00-200100-2300 TEXTBOOKS	$ -	$ -	$ 1,332.80	$ -	$ -
12-64100-00-210500-2300 TEXTBOOKS	$ 1,081.10	$ 3,951.29	$ 2,845.21	$ -	$ -
12-64100-00-213300-2300 TEXTBOOKS	$ 8.66	$ 792.29	$ -	$ 700.00	$ 700.00
12-64100-00-220200-2300 TEXTBOOKS	$ -	$ 189.01	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-64100-00-490310-2300 TEXTBOOKS	$ -	$ -	$ 105.45	$ 100.00	$ 100.00
12-64100-00-601010-2300 TEXTBOOKS	$ 30,838.29	$ 74,442.32	$ 63,356.41	$ -	$ -
12-64100-00-633010-2000 TEXTBOOKS	$ 12,427.02	$ 1,340.77	$ -	$ -	$ -
12-64100-00-633020-2000 TEXTBOOKS	$ 1,535.85	$ 2,345.85	$ -	$ -	$ -
12-64100-00-643000-3000 TEXTBOOKS	$ 579.70	$ -	$ 422.63	$ 2,000.00	$ 2,000.00
12-64100-00-643100-3000 TEXTBOOKS	$ 12,504.85	$ -	$ -	$ 11,031.00	$ 11,031.00
12-64100-00-649100-3000 TEXTBOOKS	$ 289.41	$ -	$ -	$ 3,000.00	$ 3,000.00
12-64100-00-649101-3000 TEXTBOOKS	$ -	$ -	$ 1,268.10	$ 3,240.00	$ -
12-64100-00-696500-2000 TEXTBOOKS	$ -	$ -	$ -	$ 2,000.00	$ 1,000.00
12-64100-00-696501-2000 TEXTBOOKS	$ -	$ -	$ -	$ 4,000.00	$ 3,000.00
Total for OBJECT 64100	**$ 59,453.78**	**$ 84,699.00**	**$ 69,330.60**	**$ 26,836.00**	**$ 21,596.00**
12-64230-00-040100-2300 REFERENCE BOOKS	$ 1,197.28	$ -	$ -	$ 2,000.00	$ 2,000.00
12-64230-00-060100-2300 REFERENCE BOOKS	$ 34.48	$ -	$ -	$ -	$ -
12-64230-00-061410-2300 REFERENCE BOOKS	$ 240.85	$ -	$ -	$ -	$ -
12-64230-00-085000-2300 REFERENCE BOOKS	$ 488.10	$ 131.29	$ 191.32	$ 315.00	$ 315.00
12-64230-00-095200-2300 REFERENCE BOOKS	$ -	$ -	$ -	$ 500.00	$ 500.00
12-64230-00-095230-2300 REFERENCE BOOKS	$ 499.71	$ 31.62	$ -	$ -	$ -
12-64230-00-095650-2300 REFERENCE BOOKS	$ 132.00	$ -	$ -	$ -	$ -
12-64230-00-100100-2300 REFERENCE BOOKS	$ 216.81	$ -	$ -	$ 250.00	$ 250.00
12-64230-00-110500-2300 REFERENCE BOOKS	$ 487.92	$ 475.00	$ 559.97	$ 200.00	$ 200.00
12-64230-00-120110-2300 REFERENCE BOOKS	$ -	$ 63.40	$ 76.61	$ -	$ -
12-64230-00-123060-2000 REFERENCE BOOKS	$ 467.65	$ -	$ -	$ -	$ -
12-64230-00-130630-2700 REFERENCE BOOKS	$ -	$ -	$ -	$ 1,500.00	$ 1,259.00
12-64230-00-140200-2300 REFERENCE BOOKS	$ 1,120.58	$ 1,062.78	$ 1,252.81	$ 1,600.00	$ 1,600.00
12-64230-00-150100-2300 REFERENCE BOOKS	$ 14.91	$ 120.97	$ 108.54	$ -	$ -
12-64230-00-150400-2300 REFERENCE BOOKS	$ 649.16	$ 832.95	$ 375.82	$ -	$ -
12-64230-00-200100-2300 REFERENCE BOOKS	$ 206.13	$ -	$ -	$ -	$ -
12-64230-00-213300-2300 REFERENCE BOOKS	$ 558.31	$ -	$ 697.48	$ -	$ -
12-64230-00-220200-2300 REFERENCE BOOKS	$ 416.77	$ -	$ 70.04	$ -	$ -
12-64230-00-490335-2300 REFERENCE BOOKS	$ 801.28	$ -	$ 404.60	$ -	$ -
12-64230-00-490341-2000 REFERENCE BOOKS	$ -	$ -	$ 349.58	$ -	$ -
12-64230-00-493080-2300 REFERENCE BOOKS	$ 1,048.33	$ -	$ 394.13	$ 400.00	$ 400.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-64230-00-609000-2700 REFERENCE BOOKS	$ 206.18	$ 611.78	$ 168.84	$ 500.00	$ 500.00
12-64230-00-635001-3000 REFERENCE BOOKS	$ 1,293.57	$ -	$ -	$ -	$ -
12-64230-00-642000-3000 REFERENCE BOOKS	$ 146.25	$ 48.75	$ -	$ -	$ -
12-64230-00-642001-3000 REFERENCE BOOKS	$ -	$ -	$ 30.00	$ 263.00	$ 325.00
Total for OBJECT 64230	**$ 10,226.27**	**$ 3,378.54**	**$ 4,679.74**	**$ 7,528.00**	**$ 7,349.00**
12-64310-00-010400-2300 INSTRUCTIONAL SUPPLIES	$ 4,438.78	$ 6,215.74	$ 2,708.56	$ 5,000.00	$ 5,000.00
12-64310-00-030100-2300 INSTRUCTIONAL SUPPLIES	$ 1,314.92	$ -	$ 212.58	$ 5,000.00	$ 5,000.00
12-64310-00-040100-2300 INSTRUCTIONAL SUPPLIES	$ 67,999.66	$ 49,606.95	$ 83,327.78	$ 109,298.00	$ 109,298.00
12-64310-00-040103-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 4,382.31	$ 720.00	$ 2,110.00
12-64310-00-051400-2300 INSTRUCTIONAL SUPPLIES	$ 5,118.78	$ -	$ 373.44	$ 6,200.00	$ 6,200.00
12-64310-00-060100-2300 INSTRUCTIONAL SUPPLIES	$ 114.40	$ -	$ -	$ -	$ -
12-64310-00-060110-2300 INSTRUCTIONAL SUPPLIES	$ 8,276.36	$ 10,532.61	$ 3,213.25	$ 12,330.00	$ 12,330.00
12-64310-00-061410-2300 INSTRUCTIONAL SUPPLIES	$ 1,141.76	$ -	$ 1,936.53	$ 5,000.00	$ 5,000.00
12-64310-00-061440-2700 INSTRUCTIONAL SUPPLIES	$ -	$ 15,746.58	$ -	$ -	$ -
12-64310-00-070600-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 720.00	$ 720.00
12-64310-00-070800-2300 INSTRUCTIONAL SUPPLIES	$ 2,410.17	$ -	$ -	$ 6,303.00	$ 6,303.00
12-64310-00-080110-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 200.00	$ 200.00
12-64310-00-083500-2300 INSTRUCTIONAL SUPPLIES	$ 7,997.41	$ 5,801.96	$ 7,542.00	$ 8,800.00	$ 8,800.00
12-64310-00-083600-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 500.00	$ 500.00
12-64310-00-085000-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 115.83	$ 150.00	$ 150.00
12-64310-00-090100-2300 INSTRUCTIONAL SUPPLIES	$ 2,128.72	$ -	$ -	$ 3,503.00	$ 3,503.00
12-64310-00-094800-2300 INSTRUCTIONAL SUPPLIES	$ 1,827.97	$ 3,925.46	$ 9,736.08	$ 30,440.00	$ 30,440.00
12-64310-00-095200-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,906.06	$ 11,000.00	$ 11,000.00
12-64310-00-095230-2300 INSTRUCTIONAL SUPPLIES	$ 4,718.25	$ 6,515.21	$ -	$ -	$ -
12-64310-00-095300-2300 INSTRUCTIONAL SUPPLIES	$ 6,292.57	$ 3,959.58	$ 3,999.52	$ 4,002.00	$ 4,002.00
12-64310-00-095600-2300 INSTRUCTIONAL SUPPLIES	$ 8,346.14	$ 11,985.13	$ 8,175.96	$ 66,350.00	$ 66,350.00
12-64310-00-095650-2300 INSTRUCTIONAL SUPPLIES	$ 76,401.15	$ 45,457.82	$ 82,425.55	$ 91,025.00	$ 91,025.00
12-64310-00-095654-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
12-64310-00-095658-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,201.00	$ 1,214.00
12-64310-00-095700-2300 INSTRUCTIONAL SUPPLIES	$ 1,779.18	$ 122.67	$ -	$ 250.00	$ 250.00
12-64310-00-095730-2300 INSTRUCTIONAL SUPPLIES	$ 1,590.99	$ 315.33	$ 2,481.83	$ 2,000.00	$ 2,000.00
12-64310-00-095800-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 400.00	$ 400.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-64310-00-099925-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
12-64310-00-100100-2300 INSTRUCTIONAL SUPPLIES	$ 589.35	$ 87.72	$ 297.59	$ 1,150.00	$ 1,150.00
12-64310-00-100110-2300 INSTRUCTIONAL SUPPLIES	$ 915.07	$ 1,822.09	$ 1,560.05	$ 2,500.00	$ 2,500.00
12-64310-00-100200-2300 INSTRUCTIONAL SUPPLIES	$ 6,202.11	$ 4,722.05	$ 5,665.60	$ 6,589.00	$ 6,589.00
12-64310-00-100400-2300 INSTRUCTIONAL SUPPLIES	$ 2,674.28	$ 147.08	$ -	$ 7,086.00	$ 7,086.00
12-64310-00-100700-2300 INSTRUCTIONAL SUPPLIES	$ 18,595.44	$ 12,863.50	$ 9,534.38	$ 19,750.00	$ 19,750.00
12-64310-00-100800-2300 INSTRUCTIONAL SUPPLIES	$ 712.96	$ -	$ -	$ 4,461.00	$ 4,461.00
12-64310-00-101100-2300 INSTRUCTIONAL SUPPLIES	$ 28,674.57	$ 28,859.71	$ 28,727.80	$ 28,900.00	$ 28,900.00
12-64310-00-110200-2300 INSTRUCTIONAL SUPPLIES	$ 74.51	$ -	$ -	$ 75.00	$ 75.00
12-64310-00-110500-2300 INSTRUCTIONAL SUPPLIES	$ 365.59	$ 176.45	$ 117.14	$ 471.00	$ 471.00
12-64310-00-120110-2300 INSTRUCTIONAL SUPPLIES	$ 1,123.26	$ 2,969.30	$ 3,856.22	$ 5,000.00	$ 5,000.00
12-64310-00-120330-2000 INSTRUCTIONAL SUPPLIES	$ 1,581.16	$ 6,342.16	$ 991.83	$ 1,039.00	$ 1,000.00
12-64310-00-120335-2000 INSTRUCTIONAL SUPPLIES	$ 1,412.60	$ 1,294.64	$ -	$ -	$ -
12-64310-00-120370-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,171.00	$ 2,171.00
12-64310-00-120500-2300 INSTRUCTIONAL SUPPLIES	$ 20,031.20	$ 19,937.29	$ 19,960.05	$ 30,000.00	$ 30,000.00
12-64310-00-120500-2700 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 3,399.12	$ -	$ -
12-64310-00-122800-2700 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 229.40	$ 300.00	$ 300.00
12-64310-00-123000-2300 INSTRUCTIONAL SUPPLIES	$ 12,939.66	$ 10,570.99	$ 12,161.78	$ 13,350.00	$ 13,350.00
12-64310-00-123000-2700 INSTRUCTIONAL SUPPLIES	$ 895.00	$ -	$ 1,532.00	$ -	$ -
12-64310-00-123060-2000 INSTRUCTIONAL SUPPLIES	$ 457.83	$ -	$ -	$ -	$ -
12-64310-00-123071-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 3,750.00	$ -	$ -
12-64310-00-125000-2300 INSTRUCTIONAL SUPPLIES	$ 4,807.03	$ 1,566.68	$ 1,598.38	$ 4,600.00	$ 4,600.00
12-64310-00-125000-2700 INSTRUCTIONAL SUPPLIES	$ 216.59	$ -	$ -	$ -	$ -
12-64310-00-130200-2300 INSTRUCTIONAL SUPPLIES	$ 2,136.97	$ 2,332.58	$ 796.56	$ 2,250.00	$ 2,250.00
12-64310-00-130510-2300 INSTRUCTIONAL SUPPLIES	$ 635.70	$ 895.70	$ 922.23	$ 900.00	$ 900.00
12-64310-00-130510-2700 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
12-64310-00-130511-2000 INSTRUCTIONAL SUPPLIES	$ 532.52	$ -	$ -	$ -	$ -
12-64310-00-130514-2000 INSTRUCTIONAL SUPPLIES	$ 461.70	$ -	$ -	$ -	$ -
12-64310-00-130630-2300 INSTRUCTIONAL SUPPLIES	$ 110,482.60	$ 120,500.11	$ 132,793.23	$ 129,600.00	$ 129,600.00
12-64310-00-130700-2300 INSTRUCTIONAL SUPPLIES	$ 418.00	$ -	$ -	$ 800.00	$ 800.00
12-64310-00-150100-2300 INSTRUCTIONAL SUPPLIES	$ 76.64	$ -	$ -	$ 2,700.00	$ 2,700.00
12-64310-00-150400-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 99.99	$ 600.00	$ 600.00
12-64310-00-150600-2300 INSTRUCTIONAL SUPPLIES	$ 296.74	$ 288.39	$ 234.53	$ 300.00	$ 300.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-64310-00-150900-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 70.00	$ 70.00
12-64310-00-170100-2300 INSTRUCTIONAL SUPPLIES	$ 7,364.03	$ 5,918.45	$ 5,977.29	$ 6,077.00	$ 6,077.00
12-64310-00-190100-2300 INSTRUCTIONAL SUPPLIES	$ 6,300.69	$ 3,484.65	$ 9,447.29	$ 4,999.00	$ 4,999.00
12-64310-00-190200-2300 INSTRUCTIONAL SUPPLIES	$ 3,489.55	$ -	$ 46,073.07	$ 3,500.00	$ 3,500.00
12-64310-00-190500-2300 INSTRUCTIONAL SUPPLIES	$ 55,307.25	$ 76,432.77	$ 61,256.78	$ 64,000.00	$ 64,000.00
12-64310-00-191100-2300 INSTRUCTIONAL SUPPLIES	$ 5,019.39	$ 893.83	$ -	$ 5,000.00	$ 5,000.00
12-64310-00-191400-2300 INSTRUCTIONAL SUPPLIES	$ 3,241.00	$ 4,520.69	$ 1,805.82	$ 5,500.00	$ 5,500.00
12-64310-00-200100-2300 INSTRUCTIONAL SUPPLIES	$ -	$ 234.21	$ 139.60	$ 250.00	$ 250.00
12-64310-00-210500-2300 INSTRUCTIONAL SUPPLIES	$ 110.87	$ -	$ 448.08	$ 5,000.00	$ 5,000.00
12-64310-00-213300-2300 INSTRUCTIONAL SUPPLIES	$ 2,424.76	$ -	$ -	$ -	$ -
12-64310-00-220200-2300 INSTRUCTIONAL SUPPLIES	$ 6,210.85	$ 6,375.92	$ 6,820.67	$ 6,700.00	$ 6,700.00
12-64310-00-220400-2300 INSTRUCTIONAL SUPPLIES	$ 399.63	$ -	$ 125.48	$ 400.00	$ 400.00
12-64310-00-220600-2300 INSTRUCTIONAL SUPPLIES	$ 3,333.72	$ 353.55	$ 799.32	$ 3,900.00	$ 3,900.00
12-64310-00-490020-2300 INSTRUCTIONAL SUPPLIES	$ 8.52	$ -	$ -	$ 900.00	$ 900.00
12-64310-00-490065-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 22,915.00
12-64310-00-490071-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 47,533.00	$ 47,533.00
12-64310-00-490135-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,441.00	$ 1,461.00
12-64310-00-490136-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,539.00	$ 1,561.00
12-64310-00-490200-2300 INSTRUCTIONAL SUPPLIES	$ 2,979.67	$ 1,332.96	$ 5,503.47	$ 15,007.00	$ 15,007.00
12-64310-00-490205-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,476.00	$ 1,476.00
12-64310-00-490230-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 2,110.46	$ 3,949.00	$ 3,949.00
12-64310-00-490240-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 3,000.00	$ 3,000.00
12-64310-00-490310-2300 INSTRUCTIONAL SUPPLIES	$ 4,649.36	$ 695.50	$ -	$ 700.00	$ 700.00
12-64310-00-490320-2300 INSTRUCTIONAL SUPPLIES	$ 1,454.96	$ 115.56	$ 160.19	$ 3,000.00	$ 3,000.00
12-64310-00-490330-2300 INSTRUCTIONAL SUPPLIES	$ 4,213.25	$ 2,045.64	$ 1,191.92	$ 4,092.00	$ 4,092.00
12-64310-00-493009-2300 INSTRUCTIONAL SUPPLIES	$ 4,996.33	$ -	$ 4,986.08	$ 5,000.00	$ 5,000.00
12-64310-00-493013-2300 INSTRUCTIONAL SUPPLIES	$ 14,447.50	$ 14,499.86	$ 27,649.17	$ 21,000.00	$ 21,000.00
12-64310-00-493021-2902 INSTRUCTIONAL SUPPLIES	$ -	$ 6,031.22	$ -	$ 1,974.00	$ 3,974.00
12-64310-00-493021-2904 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 2,279.42	$ 1,500.00	$ 1,500.00
12-64310-00-493030-3000 INSTRUCTIONAL SUPPLIES	$ 1,137.73	$ -	$ -	$ 1,463.00	$ 1,954.00
12-64310-00-493031-3000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,157.72	$ 758.00	$ 758.00
12-64310-00-493062-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 700.00	$ 700.00
12-64310-00-493080-2300 INSTRUCTIONAL SUPPLIES	$ 356.61	$ -	$ 661.19	$ 450.00	$ 450.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-64310-00-493210-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 366.00	$ 366.00
12-64310-00-493415-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 9,740.00
12-64310-00-493601-2000 INSTRUCTIONAL SUPPLIES	$ 6,035.69	$ -	$ -	$ -	$ -
12-64310-00-493706-2000 INSTRUCTIONAL SUPPLIES	$ 4,133.73	$ -	$ -	$ -	$ -
12-64310-00-493716-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 480.00	$ -	$ -
12-64310-00-493806-2000 INSTRUCTIONAL SUPPLIES	$ 2,304.28	$ -	$ -	$ -	$ -
12-64310-00-493817-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 20,668.12	$ -	$ -
12-64310-00-493821-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 9,668.11	$ 20,331.00	$ 20,331.00
12-64310-00-493915-2000 INSTRUCTIONAL SUPPLIES	$ -	$ 3,428.72	$ 2,692.98	$ 1,100.00	$ 1,100.00
12-64310-00-496000-2300 INSTRUCTIONAL SUPPLIES	$ 229.92	$ -	$ -	$ 4,000.00	$ 4,000.00
12-64310-00-499910-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
12-64310-00-601002-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 367.12	$ 2,400.00	$ 2,400.00
12-64310-00-601010-2300 INSTRUCTIONAL SUPPLIES	$ 9,122.44	$ 5,677.71	$ 170,044.02	$ 142,749.00	$ 688,206.00
12-64310-00-602000-2700 INSTRUCTIONAL SUPPLIES	$ -	$ 434.36	$ 1,152.64	$ -	$ -
12-64310-00-613000-2300 INSTRUCTIONAL SUPPLIES	$ 1,969.67	$ -	$ 3,984.71	$ 4,000.00	$ 4,000.00
12-64310-00-642010-3000 INSTRUCTIONAL SUPPLIES	$ -	$ 323.72	$ -	$ -	$ -
12-64310-00-643000-3000 INSTRUCTIONAL SUPPLIES	$ 9,353.59	$ -	$ 1,132.38	$ 10,000.00	$ 10,000.00
12-64310-00-643005-3000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 15,236.00	$ -
12-64310-00-649100-3000 INSTRUCTIONAL SUPPLIES	$ 367.98	$ -	$ 980.81	$ 3,000.00	$ 3,000.00
12-64310-00-649101-3000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 2,136.00	$ 1,505.00	$ -
12-64310-00-649200-3000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 79.00	$ -	$ -
12-64310-00-677210-2000 INSTRUCTIONAL SUPPLIES	$ 2,102.38	$ -	$ -	$ -	$ -
12-64310-00-677210-4000 INSTRUCTIONAL SUPPLIES	$ -	$ 1,441.29	$ -	$ -	$ -
12-64310-00-677210-8000 INSTRUCTIONAL SUPPLIES	$ 785.72	$ -	$ -	$ -	$ -
12-64310-00-677220-4000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 29,401.25	$ -	$ -
12-64310-00-677500-2300 INSTRUCTIONAL SUPPLIES	$ 49,089.31	$ 16,390.90	$ 26,599.98	$ 53,485.00	$ 53,485.00
12-64310-00-682005-2300 INSTRUCTIONAL SUPPLIES	$ 1,888.00	$ -	$ -	$ -	$ -
Total for OBJECT 64310	**$ 634,034.67**	**$ 526,192.99**	**$ 888,745.30**	**$ 1,122,034.00**	**$ 1,687,302.00**
12-64330-00-061410-2300 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 2,500.00	$ 2,500.00
12-64330-00-061411-2000 PERIODICALS AND MAGAZINES	$ 199.00	$ 59.99	$ -	$ -	$ -
12-64330-00-095700-2300 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 200.00	$ 200.00
12-64330-00-095730-2300 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 500.00	$ 500.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-64330-00-099920-2000 PERIODICALS AND MAGAZINES	$ -	$ 383.99	$ -	$ -	$ -
12-64330-00-100100-2300 PERIODICALS AND MAGAZINES	$ 245.04	$ -	$ -	$ 340.00	$ 340.00
12-64330-00-100110-2300 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 200.00	$ 200.00
12-64330-00-493015-2000 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 267.00	$ 300.00
12-64330-00-493704-2000 PERIODICALS AND MAGAZINES	$ 575.88	$ -	$ -	$ -	$ -
12-64330-00-601000-2300 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 200.00	$ 200.00
12-64330-00-609000-2700 PERIODICALS AND MAGAZINES	$ -	$ -	$ 180.00	$ 434.00	$ 500.00
12-64330-00-644002-3000 PERIODICALS AND MAGAZINES	$ 2,483.00	$ -	$ -	$ -	$ -
12-64330-00-644084-3000 PERIODICALS AND MAGAZINES	$ -	$ 2,983.00	$ 3,483.00	$ -	$ -
12-64330-00-677210-1000 PERIODICALS AND MAGAZINES	$ 84.00	$ -	$ -	$ -	$ -
12-64330-00-699000-2300 PERIODICALS AND MAGAZINES	$ 295.00	$ -	$ -	$ -	$ -
Total for OBJECT 64330	**$ 3,881.92**	**$ 3,426.98**	**$ 3,663.00**	**$ 4,641.00**	**$ 4,740.00**
12-64331-00-601050-2000 ELECTRONIC RESOURCES	$ -	$ 8,724.31	$ -	$ 21,000.00	$ 21,000.00
12-64331-00-601060-2000 ELECTRONIC RESOURCES	$ -	$ -	$ 12,478.96	$ -	$ -
12-64331-00-633010-2000 ELECTRONIC RESOURCES	$ -	$ 1,211.33	$ -	$ -	$ -
12-64331-00-633020-2000 ELECTRONIC RESOURCES	$ -	$ 545.67	$ -	$ -	$ -
Total for OBJECT 64331	**$ -**	**$ 10,481.31**	**$ 12,478.96**	**$ 21,000.00**	**$ 21,000.00**
12-64360-00-120370-2000 TESTS	$ -	$ -	$ -	$ 1,800.00	$ 1,800.00
12-64360-00-635001-3000 TESTS	$ 671.02	$ -	$ -	$ -	$ -
12-64360-00-642000-3000 TESTS	$ 46.50	$ -	$ -	$ -	$ -
12-64360-00-642001-3000 TESTS	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
Total for OBJECT 64360	**$ 717.52**	**$ -**	**$ -**	**$ 2,800.00**	**$ 2,800.00**
12-64410-00-060100-2300 INSTRUCTIONAL MEDIA MATERIA	$ 2,312.18	$ 2,434.87	$ 2,397.32	$ 2,516.00	$ 2,516.00
12-64410-00-085000-2300 INSTRUCTIONAL MEDIA MATERIA	$ 859.25	$ -	$ -	$ 315.00	$ 315.00
12-64410-00-095650-2300 INSTRUCTIONAL MEDIA MATERIA	$ 1,533.00	$ -	$ -	$ -	$ -
12-64410-00-095800-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 750.00	$ 750.00
12-64410-00-100800-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 100.00	$ 100.00
12-64410-00-110200-2300 INSTRUCTIONAL MEDIA MATERIA	$ 164.03	$ -	$ -	$ 200.00	$ 200.00
12-64410-00-110500-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ 13.68	$ -	$ 200.00	$ 200.00
12-64410-00-130510-2300 INSTRUCTIONAL MEDIA MATERIA	$ 104.22	$ -	$ -	$ -	$ -
12-64410-00-150100-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 300.00	$ 300.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-64410-00-150400-2300 INSTRUCTIONAL MEDIA MATERIA	$ 153.84	$ 99.99	$ -	$ 855.00	$ 855.00
12-64410-00-150900-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 100.00	$ 100.00
12-64410-00-200100-2300 INSTRUCTIONAL MEDIA MATERIA	$ 422.65	$ 21.85	$ -	$ 429.00	$ 429.00
12-64410-00-220200-2300 INSTRUCTIONAL MEDIA MATERIA	$ 98.51	$ 208.63	$ -	$ 100.00	$ 100.00
12-64410-00-490310-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 200.00	$ 200.00
12-64410-00-490335-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ 607.28	$ -	$ 600.00	$ 600.00
12-64410-00-493080-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 300.00	$ 300.00
12-64410-00-601010-2300 INSTRUCTIONAL MEDIA MATERIA	$ 156.57	$ -	$ -	$ -	$ -
Total for OBJECT 64410	**$ 5,804.25**	**$ 3,386.30**	**$ 2,397.32**	**$ 6,965.00**	**$ 6,965.00**
12-64510-00-677215-4000 SUPPLY INVENTORIES	$ 19,174.19	$ -	$ -	$ -	$ -
Total for OBJECT 64510	**$ 19,174.19**	**$ -**	**$ -**	**$ -**	**$ -**
12-64511-00-695000-3000 UNIFORM PURCHASES	$ 7,225.37	$ 2,616.61	$ 4,356.61	$ 6,000.00	$ 6,000.00
Total for OBJECT 64511	**$ 7,225.37**	**$ 2,616.61**	**$ 4,356.61**	**$ 6,000.00**	**$ 6,000.00**
12-64550-00-061411-2000 NON-INSTRUCTIONAL SUPPLIES	$ 405.15	$ 1,283.96	$ -	$ -	$ -
12-64550-00-061413-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 279.39	$ -	$ -	$ -
12-64550-00-061416-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,513.86	$ 1,154.13	$ 1,058.78	$ 5,805.00	$ 1,805.00
12-64550-00-080140-2000 NON-INSTRUCTIONAL SUPPLIES	$ 8,569.59	$ -	$ -	$ -	$ -
12-64550-00-090030-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 200.00	$ 200.00
12-64550-00-090061-3000 NON-INSTRUCTIONAL SUPPLIES	$ 262.50	$ -	$ -	$ -	$ -
12-64550-00-095631-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,642.45	$ 664.58	$ -	$ -	$ -
12-64550-00-095634-2000 NON-INSTRUCTIONAL SUPPLIES	$ 487.01	$ 1,383.47	$ -	$ -	$ -
12-64550-00-099900-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,963.94	$ -	$ -	$ 3,500.00	$ 3,500.00
12-64550-00-100700-2700 NON-INSTRUCTIONAL SUPPLIES	$ 135.50	$ -	$ -	$ -	$ -
12-64550-00-120101-2000 NON-INSTRUCTIONAL SUPPLIES	$ 672.24	$ 1,002.48	$ -	$ -	$ -
12-64550-00-120105-2000 NON-INSTRUCTIONAL SUPPLIES	$ 284.57	$ -	$ 296.11	$ -	$ -
12-64550-00-120200-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,812.82	$ 2,498.94	$ -	$ -	$ -
12-64550-00-120201-2000 NON-INSTRUCTIONAL SUPPLIES	$ 40.62	$ 345.56	$ -	$ -	$ -
12-64550-00-120204-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,593.20	$ -	$ -	$ -	$ -
12-64550-00-120370-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
12-64550-00-123000-2700 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,530.17	$ -	$ -
12-64550-00-130510-2700 NON-INSTRUCTIONAL SUPPLIES	$ 166.75	$ 229.57	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-64550-00-130514-2000 NON-INSTRUCTIONAL SUPPLIES	$ 163.15	$ 803.23	$ -	$ -	$ -
12-64550-00-130526-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 2,640.00	$ -	$ 360.00	$ 360.00
12-64550-00-130535-2000 NON-INSTRUCTIONAL SUPPLIES	$ 5,390.60	$ 4,001.50	$ 2,899.07	$ -	$ 1,370.00
12-64550-00-130536-2000 NON-INSTRUCTIONAL SUPPLIES	$ 533.44	$ 2,028.98	$ 328.50	$ -	$ -
12-64550-00-130545-2000 NON-INSTRUCTIONAL SUPPLIES	$ 52.13	$ 71.16	$ -	$ -	$ -
12-64550-00-130546-2000 NON-INSTRUCTIONAL SUPPLIES	$ 179.05	$ 1,062.67	$ 84.15	$ -	$ -
12-64550-00-170125-2000 NON-INSTRUCTIONAL SUPPLIES	$ 211.20	$ -	$ -	$ -	$ -
12-64550-00-490014-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 18,477.00
12-64550-00-490099-2000 NON-INSTRUCTIONAL SUPPLIES	$ 472.50	$ -	$ -	$ -	$ -
12-64550-00-490180-3000 NON-INSTRUCTIONAL SUPPLIES	$ 24,446.92	$ -	$ -	$ 5,000.00	$ 10,000.00
12-64550-00-490181-3000 NON-INSTRUCTIONAL SUPPLIES	$ 18,055.77	$ -	$ 11,908.38	$ -	$ -
12-64550-00-490205-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 900.00	$ 900.00
12-64550-00-490235-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 10,000.00	$ 10,000.00
12-64550-00-490240-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
12-64550-00-490333-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,000.00	$ 632.00
12-64550-00-490337-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 500.00	$ -	$ -	$ -
12-64550-00-490339-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 126.93	$ -	$ -	$ -
12-64550-00-490341-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 8,916.11	$ -	$ -
12-64550-00-490610-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 10,061.00	$ 216.00
12-64550-00-490660-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 278,056.00	$ 293,018.00
12-64550-00-490670-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,496.00	$ -
12-64550-00-493015-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,000.00	$ 1,231.00
12-64550-00-493021-2901 NON-INSTRUCTIONAL SUPPLIES	$ 1,843.84	$ -	$ -	$ -	$ -
12-64550-00-493021-2902 NON-INSTRUCTIONAL SUPPLIES	$ 1,312.66	$ -	$ -	$ 1,951.00	$ 18,176.00
12-64550-00-493021-2904 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 1,275.68	$ 1,365.67	$ 16,362.00	$ 16,362.00
12-64550-00-493600-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 500.00	$ 225,031.00
12-64550-00-493601-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 121.62	$ 51.00	$ 7,004.00
12-64550-00-493705-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 774.00
12-64550-00-493707-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 488.26	$ 464.29	$ -	$ -
12-64550-00-493708-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 152.01	$ 89.20	$ -	$ -
12-64550-00-493716-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 10,324.86	$ 111,344.00	$ -
12-64550-00-493806-2000 NON-INSTRUCTIONAL SUPPLIES	$ 112.01	$ -	$ -	$ -	$ -
12-64550-00-493807-2000 NON-INSTRUCTIONAL SUPPLIES	$ 477.91	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-64550-00-493812-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,461.49	$ -	$ -	$ -	$ -
12-64550-00-493816-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 147.80	$ -	$ 354.00	$ -
12-64550-00-493904-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 92,720.00
12-64550-00-493905-2000 NON-INSTRUCTIONAL SUPPLIES	$ 225.21	$ -	$ -	$ -	$ -
12-64550-00-493907-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,069.06	$ -	$ -	$ -	$ -
12-64550-00-493911-2000 NON-INSTRUCTIONAL SUPPLIES	$ 31,794.53	$ -	$ -	$ -	$ -
12-64550-00-493915-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 1,502.37	$ 194.45	$ -	$ -
12-64550-00-493916-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 18,562.63	$ 56,712.00	$ 10,000.00
12-64550-00-496020-2000 NON-INSTRUCTIONAL SUPPLIES	$ 109.49	$ -	$ -	$ 200.00	$ 200.00
12-64550-00-496021-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,769.46	$ -	$ -	$ -	$ -
12-64550-00-496025-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
12-64550-00-496030-2000 NON-INSTRUCTIONAL SUPPLIES	$ 982.22	$ -	$ -	$ -	$ -
12-64550-00-601050-2000 NON-INSTRUCTIONAL SUPPLIES	$ 2,324.69	$ 1,576.80	$ -	$ -	$ -
12-64550-00-602000-2700 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 133.91	$ 3,264.41	$ 1,000.00	$ 1,000.00
12-64550-00-609000-2700 NON-INSTRUCTIONAL SUPPLIES	$ 2,682.08	$ 3,408.13	$ 5,565.81	$ 2,000.00	$ 3,000.00
12-64550-00-620140-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 200.00	$ 200.00
12-64550-00-632100-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 12,278.56	$ 8,006.15	$ -	$ -
12-64550-00-635000-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 7,879.58	$ -	$ -
12-64550-00-635001-3000 NON-INSTRUCTIONAL SUPPLIES	$ 3,056.82	$ 1,628.75	$ 1,170.90	$ 16,000.00	$ 32,272.00
12-64550-00-635020-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 22,112.89	$ 39,229.00	$ 40,394.00
12-64550-00-635025-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 24,842.81	$ -	$ -	$ 226,338.00
12-64550-00-642000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 3,708.66	$ -	$ 92.07	$ 595.00	$ 399,001.00
12-64550-00-642001-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 2,251.18	$ 75,962.00	$ 27,479.00
12-64550-00-642010-3000 NON-INSTRUCTIONAL SUPPLIES	$ 36.10	$ -	$ 904.54	$ 1,348.00	$ 1,348.00
12-64550-00-642011-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 3,651.00	$ 1,151.00
12-64550-00-643000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 5,470.44	$ 138.45	$ 1,962.59	$ 51,000.00	$ 33,722.00
12-64550-00-643001-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,835.00	$ 7,167.00
12-64550-00-643005-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 2,754.00
12-64550-00-643010-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 553.02	$ -	$ 14,256.00
12-64550-00-643100-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 8,198.00	$ 90,623.00
12-64550-00-643101-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 13,670.00	$ 13,351.00
12-64550-00-644000-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 241.25	$ -	$ -	$ -
12-64550-00-644002-3000 NON-INSTRUCTIONAL SUPPLIES	$ 11,454.02	$ 1,262.97	$ 1,282.93	$ 5,000.00	$ 5,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-64550-00-644025-3000 NON-INSTRUCTIONAL SUPPLIES	$ 935.93	$ -	$ -	$ -	$ -
12-64550-00-644030-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 52.57	$ -	$ 8,939.00	$ 8,195.00
12-64550-00-644031-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 496.00
12-64550-00-644084-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 1,064.29	$ 364.61	$ -	$ -
12-64550-00-644085-3000 NON-INSTRUCTIONAL SUPPLIES	$ 6,169.78	$ -	$ 25.85	$ -	$ -
12-64550-00-644086-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 39,885.00
12-64550-00-644200-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 100.00	$ 4,230.00
12-64550-00-644201-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 245,942.00
12-64550-00-644205-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 5,000.00	$ 3,511.00
12-64550-00-644206-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 3,511.00
12-64550-00-646010-3000 NON-INSTRUCTIONAL SUPPLIES	$ 3,761.46	$ -	$ 71.83	$ -	$ 28,911.00
12-64550-00-646011-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 1,656.00
12-64550-00-646020-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 104.11	$ -	$ -
12-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 48.42	$ -	$ 1,184.00	$ 2,652.00
12-64550-00-648001-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,358.67	$ 4,911.05	$ 807.60	$ 4,145.00	$ -
12-64550-00-648005-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,615.06	$ 1,662.41	$ -	$ -	$ -
12-64550-00-648020-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 849.00	$ 901.00
12-64550-00-649016-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,499.65	$ -	$ -	$ -	$ -
12-64550-00-649019-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 4,463.99	$ 8,568.00	$ 106.00
12-64550-00-649100-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 492.75	$ 5,000.00	$ 2,000.00
12-64550-00-649101-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 3,909.61	$ -	$ 4,522.00
12-64550-00-649200-3000 NON-INSTRUCTIONAL SUPPLIES	$ 4,288.94	$ 591.32	$ -	$ -	$ -
12-64550-00-670005-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 236,181.00
12-64550-00-675020-1000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
12-64550-00-676000-6000 NON-INSTRUCTIONAL SUPPLIES	$ 2,752.85	$ -	$ -	$ 500.00	$ 500.00
12-64550-00-676001-6000 NON-INSTRUCTIONAL SUPPLIES	$ 83.53	$ 1,476.62	$ 1,231.26	$ 153.00	$ -
12-64550-00-676005-6000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 7,000.00	$ 7,000.00
12-64550-00-677040-6000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,012.00	$ 2,012.00
12-64550-00-677210-2000 NON-INSTRUCTIONAL SUPPLIES	$ 320.57	$ -	$ -	$ -	$ -
12-64550-00-677210-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 21,549.43	$ -	$ -	$ -
12-64550-00-677210-8000 NON-INSTRUCTIONAL SUPPLIES	$ 6,074.92	$ 213.25	$ -	$ -	$ -
12-64550-00-677215-4000 NON-INSTRUCTIONAL SUPPLIES	$ 42,219.30	$ 110,315.38	$ 7,991.55	$ -	$ -
12-64550-00-677220-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 24,817.01	$ 56,245.19	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-64550-00-677225-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 460,175.77	$ -	$ 1,894.00
12-64550-00-677235-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 9,096,439.00
12-64550-00-677235-8000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 5,149.00
12-64550-00-679000-8000 NON-INSTRUCTIONAL SUPPLIES	$ 364.27	$ -	$ -	$ 900.00	$ 900.00
12-64550-00-684010-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,149.00	$ 1,231.00
12-64550-00-684011-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,682.00	$ 2,108.00
12-64550-00-684012-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 52.00	$ -	$ -
12-64550-00-684020-2000 NON-INSTRUCTIONAL SUPPLIES	$ 739.89	$ 461.72	$ 224.25	$ 2,496.00	$ 2,496.00
12-64550-00-684021-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,359.00	$ 408.11	$ -	$ 1,495.00	$ 499.00
12-64550-00-684040-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,000.00	$ 952.00
12-64550-00-684041-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 133.92	$ 500.00	$ 500.00
12-64550-00-684095-2000 NON-INSTRUCTIONAL SUPPLIES	$ 5,653.41	$ -	$ -	$ -	$ -
12-64550-00-692001-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,329.68	$ -	$ 606.00
12-64550-00-692002-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,092.00	$ 1,094.00
12-64550-00-692003-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 6,500.00	$ 6,500.00
12-64550-00-692004-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
12-64550-00-692015-2000 NON-INSTRUCTIONAL SUPPLIES	$ 524.00	$ -	$ -	$ -	$ -
12-64550-00-692602-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 237.00	$ 238.00
12-64550-00-692603-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 4,000.00	$ 4,000.00
12-64550-00-695000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 8,945.12	$ 11,802.94	$ 16,152.81	$ 13,850.00	$ 13,850.00
12-64550-00-696500-2000 NON-INSTRUCTIONAL SUPPLIES	$ 727.33	$ -	$ 71.97	$ 2,000.00	$ 5,397.00
12-64550-00-696501-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,080.05	$ 2,118.00	$ 33,537.00
12-64550-00-696520-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 3,845.52	$ 4,110.08	$ 2,494.00	$ 1,394.00
12-64550-00-696531-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,173.27	$ 215.01	$ -	$ -	$ -
Total for OBJECT 64550	**$ 231,512.60**	**$ 252,589.35**	**$ 672,228.94**	**$ 827,503.00**	**$ 11,396,027.00**
12-64555-00-635000-3000 SUPPLIES-OTHER	$ -	$ -	$ 5,923.66	$ -	$ -
12-64555-00-635001-3000 SUPPLIES-OTHER	$ -	$ -	$ -	$ 10,389.00	$ 10,389.00
12-64555-00-644002-3000 SUPPLIES-OTHER	$ 8,146.59	$ 3,910.96	$ 21,335.46	$ 38,000.00	$ 38,000.00
12-64555-00-644005-3000 SUPPLIES-OTHER	$ -	$ 28,814.93	$ -	$ -	$ -
12-64555-00-644025-3000 SUPPLIES-OTHER	$ 74,007.83	$ 7,207.27	$ -	$ -	$ -
12-64555-00-644205-3000 SUPPLIES-OTHER	$ -	$ -	$ -	$ 132,043.00	$ 128,043.00
12-64555-00-644206-3000 SUPPLIES-OTHER	$ -	$ -	$ -	$ -	$ 128,043.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-64555-00-677215-4000 SUPPLIES-OTHER	$ 696.83	$ 261,323.80	$ -	$ -	$ -
12-64555-00-677225-4000 SUPPLIES-OTHER	$ -	$ -	$ 82,798.60	$ -	$ 259,433.00
Total for OBJECT 64555	**$ 82,851.25**	**$ 301,256.96**	**$ 110,057.72**	**$ 180,432.00**	**$ 563,908.00**
12-64610-00-644205-3000 FUEL (GAS & DIESEL)	$ -	$ -	$ 181.55	$ -	$ -
12-64610-00-695000-3000 FUEL (GAS & DIESEL)	$ 4,486.84	$ 2,352.56	$ 3,361.15	$ 5,000.00	$ 5,000.00
Total for OBJECT 64610	**$ 4,486.84**	**$ 2,352.56**	**$ 3,542.70**	**$ 5,000.00**	**$ 5,000.00**
12-64630-00-695000-3000 TIRES	$ 1,768.05	$ 523.00	$ 15.00	$ 1,800.00	$ 1,800.00
Total for OBJECT 64630	**$ 1,768.05**	**$ 523.00**	**$ 15.00**	**$ 1,800.00**	**$ 1,800.00**
12-64690-00-642000-3000 OTHER TRANSPORTATION SUPPLI	$ -	$ -	$ -	$ -	$ 600.00
Total for OBJECT 64690	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600.00**
Total for MAJOR.OBJ 64	**$ 1,061,136.71**	**$ 1,190,903.60**	**$ 1,771,495.89**	**$ 2,212,539.00**	**$ 13,725,087.00**
12-65110-00-040101-2000 CONSULTANTS	$ -	$ -	$ 400.00	$ -	$ -
12-65110-00-090010-3000 CONSULTANTS	$ -	$ -	$ 34,212.50	$ -	$ -
12-65110-00-090030-3000 CONSULTANTS	$ -	$ -	$ -	$ 26,550.00	$ 26,550.00
12-65110-00-090060-3000 CONSULTANTS	$ 6,832.18	$ -	$ -	$ -	$ -
12-65110-00-090070-3000 CONSULTANTS	$ 70,416.58	$ 39,732.75	$ 7,500.00	$ -	$ -
12-65110-00-122800-2700 CONSULTANTS	$ -	$ 450.00	$ -	$ -	$ -
12-65110-00-490013-2000 CONSULTANTS	$ -	$ -	$ -	$ 20,000.00	$ 20,496.00
12-65110-00-679000-8000 CONSULTANTS	$ 101,278.05	$ 99,996.00	$ 103,500.00	$ 107,000.00	$ 110,500.00
Total for OBJECT 65110	**$ 178,526.81**	**$ 140,178.75**	**$ 145,612.50**	**$ 153,550.00**	**$ 157,546.00**
12-65120-00-130514-2000 LECTURERS	$ 18,140.00	$ 15,572.00	$ 14,700.00	$ 15,445.00	$ 15,483.00
12-65120-00-130524-2000 LECTURERS	$ -	$ 6,938.00	$ -	$ -	$ -
12-65120-00-490135-2000 LECTURERS	$ -	$ -	$ -	$ 1,200.00	$ 1,200.00
12-65120-00-490136-2000 LECTURERS	$ -	$ -	$ -	$ 2,400.00	$ 2,400.00
12-65120-00-638001-8100 LECTURERS	$ 500.00	$ -	$ -	$ -	$ -
Total for OBJECT 65120	**$ 18,640.00**	**$ 22,510.00**	**$ 14,700.00**	**$ 19,045.00**	**$ 19,083.00**
12-65130-00-040101-2000 CONTRACT SERVICES	$ -	$ -	$ 4,124.97	$ 1,375.00	$ 1,375.00
12-65130-00-040102-2000 CONTRACT SERVICES	$ -	$ -	$ 12,392.57	$ 3,749.00	$ 2,606.00
12-65130-00-061400-2700 CONTRACT SERVICES	$ -	$ -	$ 2,000.00	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65130-00-061411-2000 CONTRACT SERVICES	$ 2,100.00	$ 32,733.81	$ -	$ -	$ -
12-65130-00-061413-2000 CONTRACT SERVICES	$ 5,742.13	$ 16,212.07	$ -	$ -	$ -
12-65130-00-061416-2000 CONTRACT SERVICES	$ -	$ -	$ 47,000.00	$ 16,000.00	$ 20,000.00
12-65130-00-080140-2000 CONTRACT SERVICES	$ 9,098.10	$ -	$ -	$ -	$ -
12-65130-00-085000-2700 CONTRACT SERVICES	$ -	$ 5,760.00	$ 200.00	$ 4,000.00	$ 3,025.00
12-65130-00-090010-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 2,984.00
12-65130-00-090020-3000 CONTRACT SERVICES	$ -	$ 2,925.00	$ -	$ -	$ -
12-65130-00-090021-3000 CONTRACT SERVICES	$ 10,262.42	$ 5,075.00	$ 6,000.00	$ -	$ -
12-65130-00-090040-3000 CONTRACT SERVICES	$ 11,030.00	$ -	$ -	$ -	$ -
12-65130-00-090070-3000 CONTRACT SERVICES	$ 2,925.00	$ 975.00	$ 1,350.00	$ -	$ -
12-65130-00-095631-2000 CONTRACT SERVICES	$ 28,650.00	$ 34,254.31	$ -	$ -	$ -
12-65130-00-095634-2000 CONTRACT SERVICES	$ 15,150.00	$ 750.00	$ -	$ -	$ -
12-65130-00-095654-2000 CONTRACT SERVICES	$ 675.00	$ -	$ -	$ -	$ -
12-65130-00-095658-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 11,735.00	$ 11,735.00
12-65130-00-099900-2000 CONTRACT SERVICES	$ 10,595.00	$ -	$ -	$ -	$ -
12-65130-00-099920-2000 CONTRACT SERVICES	$ -	$ 17,400.00	$ 101,692.20	$ -	$ 20,550.00
12-65130-00-100155-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
12-65130-00-100160-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 705.00	$ 705.00
12-65130-00-120101-2000 CONTRACT SERVICES	$ 14,867.34	$ 37,689.30	$ -	$ -	$ -
12-65130-00-120103-2000 CONTRACT SERVICES	$ 29,415.00	$ 8,638.28	$ -	$ -	$ -
12-65130-00-120105-2000 CONTRACT SERVICES	$ -	$ 20,750.06	$ 17,766.09	$ -	$ -
12-65130-00-120200-2000 CONTRACT SERVICES	$ 37,988.62	$ 72,014.94	$ -	$ -	$ -
12-65130-00-120201-2000 CONTRACT SERVICES	$ 24,811.63	$ 61,738.54	$ -	$ -	$ -
12-65130-00-120204-2000 CONTRACT SERVICES	$ 122,214.96	$ -	$ -	$ -	$ -
12-65130-00-120210-2000 CONTRACT SERVICES	$ 2,000.00	$ 87,301.30	$ 129,057.32	$ -	$ -
12-65130-00-120330-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 4,563.00
12-65130-00-122800-2700 CONTRACT SERVICES	$ 500.00	$ -	$ 300.00	$ -	$ -
12-65130-00-123000-2700 CONTRACT SERVICES	$ -	$ 50.00	$ 150.00	$ -	$ -
12-65130-00-130510-2700 CONTRACT SERVICES	$ -	$ -	$ 8,200.00	$ -	$ -
12-65130-00-130535-2000 CONTRACT SERVICES	$ -	$ -	$ 875.00	$ -	$ -
12-65130-00-170125-2000 CONTRACT SERVICES	$ 21,813.06	$ 46,000.00	$ 67,698.72	$ -	$ -
12-65130-00-170126-2000 CONTRACT SERVICES	$ 5,624.89	$ -	$ 3,016.85	$ 7,540.00	$ 7,547.00
12-65130-00-490013-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 8,000.00	$ 6,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65130-00-490014-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 50,000.00
12-65130-00-490170-2000 CONTRACT SERVICES	$ 6,400.00	$ 8,000.00	$ -	$ -	$ -
12-65130-00-490235-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 20,000.00	$ 20,000.00
12-65130-00-490240-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 3,516.00	$ 4,479.00
12-65130-00-490331-2000 CONTRACT SERVICES	$ -	$ 1,750.00	$ -	$ -	$ -
12-65130-00-490333-2000 CONTRACT SERVICES	$ -	$ 4,000.00	$ 6,500.00	$ -	$ -
12-65130-00-490334-2000 CONTRACT SERVICES	$ -	$ 300.00	$ -	$ 450.00	$ 450.00
12-65130-00-490341-2000 CONTRACT SERVICES	$ 54,035.00	$ 2,625.00	$ 4,375.00	$ -	$ -
12-65130-00-490342-2000 CONTRACT SERVICES	$ -	$ -	$ 15,000.00	$ -	$ -
12-65130-00-490610-2000 CONTRACT SERVICES	$ -	$ -	$ 22,694.00	$ 952.00	$ 5,000.00
12-65130-00-490660-2000 CONTRACT SERVICES	$ -	$ -	$ 19,162.50	$ -	$ -
12-65130-00-490665-2000 CONTRACT SERVICES	$ 86,600.00	$ 11,600.67	$ -	$ -	$ -
12-65130-00-490670-2000 CONTRACT SERVICES	$ -	$ -	$ 63,100.67	$ 2,500.00	$ 2,500.00
12-65130-00-493015-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 17,145.00	$ 25,000.00
12-65130-00-493021-2902 CONTRACT SERVICES	$ 1,700.00	$ 1,733.26	$ 346.74	$ -	$ 7,230.00
12-65130-00-493021-2904 CONTRACT SERVICES	$ -	$ -	$ 1,782.47	$ 2,000.00	$ 2,000.00
12-65130-00-493410-2000 CONTRACT SERVICES	$ 34,905.51	$ -	$ -	$ -	$ -
12-65130-00-493490-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 2,426.00	$ 2,426.00
12-65130-00-493600-2000 CONTRACT SERVICES	$ -	$ 33,674.95	$ 36,861.79	$ 58,000.00	$ 58,000.00
12-65130-00-493601-2000 CONTRACT SERVICES	$ 39,938.08	$ 11,000.00	$ -	$ 16,500.00	$ 16,500.00
12-65130-00-493701-2000 CONTRACT SERVICES	$ -	$ 7,810.00	$ 144,628.74	$ 25,952.00	$ -
12-65130-00-493705-2000 CONTRACT SERVICES	$ -	$ 30,808.41	$ 64,514.03	$ -	$ -
12-65130-00-493706-2000 CONTRACT SERVICES	$ 18,000.00	$ 42,492.78	$ 20,098.69	$ -	$ -
12-65130-00-493707-2000 CONTRACT SERVICES	$ -	$ 43,912.96	$ 43,714.40	$ -	$ -
12-65130-00-493708-2000 CONTRACT SERVICES	$ 22,554.36	$ 13,695.69	$ 33,785.00	$ -	$ -
12-65130-00-493709-2000 CONTRACT SERVICES	$ -	$ -	$ 41,575.30	$ 29,338.00	$ 49,568.00
12-65130-00-493711-2000 CONTRACT SERVICES	$ -	$ 53,731.49	$ 88,200.00	$ 1,855.00	$ 1,855.00
12-65130-00-493713-2000 CONTRACT SERVICES	$ -	$ -	$ 45,000.00	$ 39,832.00	$ -
12-65130-00-493801-2000 CONTRACT SERVICES	$ 61,272.74	$ -	$ -	$ 39,829.00	$ 39,829.00
12-65130-00-493802-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 139,676.00	$ 139,676.00
12-65130-00-493805-2000 CONTRACT SERVICES	$ 16,292.60	$ -	$ -	$ -	$ -
12-65130-00-493806-2000 CONTRACT SERVICES	$ 26,140.29	$ -	$ -	$ -	$ -
12-65130-00-493807-2000 CONTRACT SERVICES	$ 11,743.49	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65130-00-493809-2000 CONTRACT SERVICES	$ -	$ -	$ 7,587.10	$ -	$ 25,278.00
12-65130-00-493810-2000 CONTRACT SERVICES	$ 22,422.50	$ 16,290.50	$ 5,333.43	$ -	$ 10,078.00
12-65130-00-493812-2000 CONTRACT SERVICES	$ 12,000.00	$ -	$ -	$ -	$ -
12-65130-00-493816-2000 CONTRACT SERVICES	$ 19,047.50	$ -	$ -	$ 1,396.00	$ -
12-65130-00-493818-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 61,671.00	$ 61,671.00
12-65130-00-493819-2000 CONTRACT SERVICES	$ -	$ -	$ 15,948.46	$ -	$ -
12-65130-00-493901-2000 CONTRACT SERVICES	$ 47,162.19	$ 17,510.00	$ 42,362.80	$ -	$ 15,127.00
12-65130-00-493905-2000 CONTRACT SERVICES	$ 23,333.79	$ 37,949.72	$ -	$ -	$ -
12-65130-00-493906-2000 CONTRACT SERVICES	$ 44,370.00	$ -	$ -	$ -	$ -
12-65130-00-493907-2000 CONTRACT SERVICES	$ 25,031.37	$ 29,210.00	$ -	$ -	$ -
12-65130-00-493908-2000 CONTRACT SERVICES	$ 41,651.64	$ -	$ -	$ -	$ -
12-65130-00-493911-2000 CONTRACT SERVICES	$ 235,058.75	$ 24,607.00	$ -	$ -	$ -
12-65130-00-493913-2000 CONTRACT SERVICES	$ 75,000.00	$ -	$ -	$ -	$ -
12-65130-00-493914-2000 CONTRACT SERVICES	$ -	$ 2,263.94	$ 2,958.16	$ -	$ 23,618.00
12-65130-00-493915-2000 CONTRACT SERVICES	$ -	$ -	$ 5,135.00	$ 4,532.00	$ 4,532.00
12-65130-00-493916-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 17,700.00	$ -
12-65130-00-493923-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 50,000.00	$ 50,000.00
12-65130-00-493924-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 30,000.00	$ 30,000.00
12-65130-00-493925-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 29,947.00	$ 29,949.00
12-65130-00-496010-2000 CONTRACT SERVICES	$ -	$ 17,889.00	$ 10,111.00	$ -	$ -
12-65130-00-496011-2000 CONTRACT SERVICES	$ -	$ -	$ 58,458.00	$ 21,749.00	$ 22,751.00
12-65130-00-496012-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 109,853.00	$ 109,853.00
12-65130-00-496020-2000 CONTRACT SERVICES	$ 385,878.21	$ 274,239.12	$ -	$ 931,266.00	$ 2,077,529.00
12-65130-00-496021-2000 CONTRACT SERVICES	$ 577,005.26	$ 441,413.28	$ 244,226.27	$ -	$ -
12-65130-00-496025-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 15,000.00	$ 19,651.00
12-65130-00-496030-2000 CONTRACT SERVICES	$ 67,211.50	$ -	$ -	$ -	$ -
12-65130-00-496080-2000 CONTRACT SERVICES	$ 7,067.87	$ -	$ -	$ 3,442.00	$ 1,856.00
12-65130-00-496090-2000 CONTRACT SERVICES	$ 7,250.00	$ 69,500.00	$ -	$ -	$ -
12-65130-00-496095-2000 CONTRACT SERVICES	$ 25,833.00	$ 5,166.00	$ -	$ -	$ -
12-65130-00-601050-2000 CONTRACT SERVICES	$ 67,136.26	$ 64,585.22	$ 44,038.18	$ 88,397.00	$ 88,414.00
12-65130-00-601060-2000 CONTRACT SERVICES	$ -	$ -	$ 28,408.86	$ 73,694.00	$ 70,191.00
12-65130-00-602000-2700 CONTRACT SERVICES	$ 1,561.95	$ 20,600.00	$ 28,200.25	$ 20,000.00	$ 20,000.00
12-65130-00-632100-3000 CONTRACT SERVICES	$ -	$ 44,173.56	$ 57,410.50	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65130-00-635000-3000 CONTRACT SERVICES	$ 30,226.50	$ 22,764.00	$ 20,939.50	$ -	$ -
12-65130-00-635001-3000 CONTRACT SERVICES	$ 5,710.00	$ 2,250.00	$ 6,701.00	$ 40,000.00	$ 75,000.00
12-65130-00-635020-3000 CONTRACT SERVICES	$ -	$ -	$ 10,319.18	$ 349,794.00	$ 300,000.00
12-65130-00-635025-3000 CONTRACT SERVICES	$ -	$ -	$ 37,515.36	$ -	$ 513,955.00
12-65130-00-638000-8100 CONTRACT SERVICES	$ 6,170.96	$ -	$ -	$ -	$ -
12-65130-00-638001-8100 CONTRACT SERVICES	$ 9,000.00	$ -	$ -	$ -	$ -
12-65130-00-642000-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ 30,646.00	$ 35,646.00
12-65130-00-642001-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ 13,300.00	$ 45,000.00
12-65130-00-642010-3000 CONTRACT SERVICES	$ 58,665.00	$ 1,814.00	$ 15,069.50	$ -	$ 25,337.00
12-65130-00-642011-3000 CONTRACT SERVICES	$ -	$ -	$ 300.00	$ 25,000.00	$ 57,500.00
12-65130-00-643001-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 3,500.00
12-65130-00-643101-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 6,120.00
12-65130-00-644000-3000 CONTRACT SERVICES	$ -	$ 19,931.70	$ -	$ 22,145.00	$ 23,233.00
12-65130-00-644002-3000 CONTRACT SERVICES	$ 152,080.78	$ 36,515.43	$ 51,572.11	$ 181,370.00	$ 133,421.00
12-65130-00-644084-3000 CONTRACT SERVICES	$ -	$ 107,945.00	$ 101,828.34	$ 10,780.00	$ 14,328.00
12-65130-00-644085-3000 CONTRACT SERVICES	$ 34,875.00	$ -	$ -	$ 143,936.00	$ 162,725.00
12-65130-00-644086-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 200,000.00
12-65130-00-646020-3000 CONTRACT SERVICES	$ 15,738.02	$ 49,044.80	$ 55,968.14	$ 2,573.00	$ 48,102.00
12-65130-00-646021-3000 CONTRACT SERVICES	$ 12,074.22	$ 110,539.47	$ 64,513.35	$ 64,000.00	$ 64,000.00
12-65130-00-646050-2000 CONTRACT SERVICES	$ -	$ -	$ 6,000.00	$ 10,800.00	$ 10,800.00
12-65130-00-646055-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 14,200.00	$ 14,200.00
12-65130-00-648000-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ 30,500.00	$ 17,500.00
12-65130-00-648001-3000 CONTRACT SERVICES	$ -	$ -	$ 600.00	$ -	$ -
12-65130-00-670400-8000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 9,450.00
12-65130-00-675000-6000 CONTRACT SERVICES	$ 2,461.34	$ -	$ -	$ 57,539.00	$ 57,648.00
12-65130-00-675015-1000 CONTRACT SERVICES	$ -	$ -	$ -	$ 50,343.00	$ 50,434.00
12-65130-00-675020-1000 CONTRACT SERVICES	$ -	$ -	$ -	$ 90,000.00	$ 90,000.00
12-65130-00-676000-6000 CONTRACT SERVICES	$ 3,976.20	$ -	$ 29,525.00	$ 15,000.00	$ 103,888.00
12-65130-00-676001-6000 CONTRACT SERVICES	$ -	$ 400.00	$ 3,400.00	$ 20,000.00	$ 9,377.00
12-65130-00-676005-6000 CONTRACT SERVICES	$ -	$ -	$ 8,497.50	$ 64,700.00	$ 78,503.00
12-65130-00-677040-6000 CONTRACT SERVICES	$ 5,200.00	$ 3,779.00	$ -	$ 6,000.00	$ 6,000.00
12-65130-00-677210-4000 CONTRACT SERVICES	$ -	$ 24,050.00	$ -	$ -	$ -
12-65130-00-677210-5000 CONTRACT SERVICES	$ 41,612.50	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65130-00-677215-4000 CONTRACT SERVICES	$ 27,907.20	$ 101,678.16	$ 145,928.69	$ -	$ -
12-65130-00-677220-4000 CONTRACT SERVICES	$ -	$ 384,948.08	$ 877,090.96	$ -	$ -
12-65130-00-677225-4000 CONTRACT SERVICES	$ -	$ -	$ 720,948.02	$ 604,633.00	$ 1,074,636.00
12-65130-00-677230-4000 CONTRACT SERVICES	$ -	$ -	$ 444,106.00	$ -	$ -
12-65130-00-677235-1000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 1,900.00
12-65130-00-677235-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 55,601.00
12-65130-00-678305-8000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 25,000.00
12-65130-00-679000-8000 CONTRACT SERVICES	$ 247,538.04	$ 181,900.00	$ 210,445.00	$ 245,676.00	$ 2,677,000.00
12-65130-00-679001-8000 CONTRACT SERVICES	$ -	$ 27,375.00	$ 355,717.25	$ -	$ 250,000.00
12-65130-00-679002-8000 CONTRACT SERVICES	$ -	$ -	$ -	$ 1,539,593.00	$ 418,633.00
12-65130-00-684095-2000 CONTRACT SERVICES	$ 36,965.00	$ -	$ -	$ -	$ -
12-65130-00-692015-2000 CONTRACT SERVICES	$ 9,000.00	$ -	$ 8,557.00	$ -	$ -
12-65130-00-695000-3000 CONTRACT SERVICES	$ 8,955.00	$ 8,640.00	$ 8,640.00	$ 12,000.00	$ 12,000.00
12-65130-00-699001-2000 CONTRACT SERVICES	$ -	$ 1,500.00	$ -	$ -	$ -
Total for OBJECT 65130	**$ 3,127,222.77**	**$ 2,867,874.80**	**$ 4,787,522.96**	**$ 5,561,250.00**	**$ 9,841,538.00**
12-65131-00-679000-8000 CONTRACT SVCS-TEAM STIPENDS	$ 55,100.00	$ 64,000.00	$ 48,400.00	$ 60,000.00	$ 90,000.00
12-65131-00-679001-8000 CONTRACT SVCS-TEAM STIPENDS	$ -	$ -	$ 26,466.21	$ 128,328.00	$ 71,426.00
12-65131-00-679005-8000 CONTRACT SVCS-TEAM STIPENDS	$ 500.00	$ -	$ -	$ -	$ -
Total for OBJECT 65131	**$ 55,600.00**	**$ 64,000.00**	**$ 74,866.21**	**$ 188,328.00**	**$ 161,426.00**
12-65132-00-040103-2000 STIPENDS-NSF PART. SUPPORT	$ -	$ -	$ 8,700.00	$ 9,293.00	$ 11,700.00
12-65132-00-090061-3000 STIPENDS-NSF PART. SUPPORT	$ 5,500.00	$ -	$ -	$ -	$ -
12-65132-00-090071-3000 STIPENDS-NSF PART. SUPPORT	$ 17,000.00	$ 6,250.00	$ -	$ -	$ -
Total for OBJECT 65132	**$ 22,500.00**	**$ 6,250.00**	**$ 8,700.00**	**$ 9,293.00**	**$ 11,700.00**
12-65134-00-090061-3000 TRAVEL-NSF PARTICIPANT SUPP	$ 8,485.18	$ -	$ -	$ -	$ -
12-65134-00-090071-3000 TRAVEL-NSF PARTICIPANT SUPP	$ 11,855.77	$ -	$ -	$ -	$ -
Total for OBJECT 65134	**$ 20,340.95**	**$ -**	**$ -**	**$ -**	**$ -**
12-65135-00-496020-2000 OTHER CONTRACT SERVICES	$ 2,310.00	$ 150,107.90	$ -	$ -	$ -
12-65135-00-496021-2000 OTHER CONTRACT SERVICES	$ 14,950.65	$ 3,505.00	$ -	$ -	$ -
12-65135-00-679000-8000 OTHER CONTRACT SERVICES	$ 285,928.13	$ 279,000.00	$ 281,779.33	$ 291,000.00	$ 291,000.00
Total for OBJECT 65135	**$ 303,188.78**	**$ 432,612.90**	**$ 281,779.33**	**$ 291,000.00**	**$ 291,000.00**

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65136-00-040103-2000 SUBSISTENCE-NSF PART. SUPPO	$ -	$ -	$ 1,314.29	$ 328.00	$ 869.00
Total for OBJECT 65136	**$ -**	**$ -**	**$ 1,314.29**	**$ 328.00**	**$ 869.00**
12-65138-00-496020-2000 OTHER CONTRACT SERVICES #2	$ -	$ 140,961.50	$ -	$ 300,000.00	$ 300,000.00
12-65138-00-496021-2000 OTHER CONTRACT SERVICES #2	$ -	$ -	$ 98,931.20	$ -	$ -
12-65138-00-679000-8000 OTHER CONTRACT SERVICES #2	$ 19,622.17	$ 97.18	$ 15,914.31	$ 56,094.00	$ 195,181.00
12-65138-00-679001-8000 OTHER CONTRACT SERVICES #2	$ 103,571.39	$ -	$ 4,396.08	$ 182,973.00	$ 71,426.00
12-65138-00-679002-8000 OTHER CONTRACT SERVICES #2	$ -	$ -	$ -	$ -	$ 10,000.00
12-65138-00-679005-8000 OTHER CONTRACT SERVICES #2	$ 7,208.18	$ 2,905.64	$ 979.59	$ 361.00	$ 361.00
12-65138-00-684095-2000 OTHER CONTRACT SERVICES #2	$ 64,957.35	$ -	$ -	$ -	$ -
Total for OBJECT 65138	**$ 195,359.09**	**$ 143,964.32**	**$ 120,221.18**	**$ 539,428.00**	**$ 576,968.00**
12-65139-00-496020-2000 OTHER CONTRACT SERVICES #3	$ -	$ -	$ -	$ 80,000.00	$ 100,000.00
12-65139-00-496021-2000 OTHER CONTRACT SERVICES #3	$ -	$ -	$ 3,712.50	$ -	$ -
12-65139-00-679000-8000 OTHER CONTRACT SERVICES #3	$ 1,034,845.72	$ 1,775,000.00	$ 1,000,465.15	$ 3,500,000.00	$ 5,700,000.00
12-65139-00-679001-8000 OTHER CONTRACT SERVICES #3	$ 4,588,870.33	$ 3,176,515.58	$ 2,176,476.90	$ 2,400,000.00	$ 2,400,000.00
12-65139-00-679002-8000 OTHER CONTRACT SERVICES #3	$ -	$ -	$ 1,673,335.00	$ -	$ 1,350,973.00
Total for OBJECT 65139	**$ 5,623,716.05**	**$ 4,951,515.58**	**$ 4,853,989.55**	**$ 5,980,000.00**	**$ 9,550,973.00**
12-65210-00-061413-2000 MILEAGE	$ 165.13	$ -	$ -	$ -	$ -
12-65210-00-080140-2000 MILEAGE	$ 95.74	$ -	$ -	$ -	$ -
12-65210-00-090060-3000 MILEAGE	$ 234.32	$ -	$ -	$ -	$ -
12-65210-00-095631-2000 MILEAGE	$ 665.03	$ -	$ -	$ -	$ -
12-65210-00-095634-2000 MILEAGE	$ 981.88	$ -	$ -	$ -	$ -
12-65210-00-099900-2000 MILEAGE	$ 948.32	$ -	$ -	$ -	$ -
12-65210-00-120101-2000 MILEAGE	$ 1,289.31	$ -	$ -	$ -	$ -
12-65210-00-120103-2000 MILEAGE	$ 419.94	$ -	$ -	$ -	$ -
12-65210-00-120200-2000 MILEAGE	$ 965.73	$ -	$ -	$ -	$ -
12-65210-00-123031-2000 MILEAGE	$ 88.25	$ -	$ -	$ -	$ -
12-65210-00-130526-2000 MILEAGE	$ -	$ -	$ -	$ 216.00	$ 216.00
12-65210-00-490013-2000 MILEAGE	$ -	$ -	$ -	$ 4,954.00	$ 2,000.00
12-65210-00-490070-2000 MILEAGE	$ 65.08	$ -	$ -	$ -	$ -
12-65210-00-490075-2000 MILEAGE	$ 887.33	$ -	$ -	$ -	$ -
12-65210-00-490180-3000 MILEAGE	$ 11.39	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65210-00-493015-2000 MILEAGE	$ -	$ -	$ -	$ 500.00	$ 500.00
12-65210-00-493021-2901 MILEAGE	$ 51.62	$ -	$ -	$ -	$ -
12-65210-00-493021-2902 MILEAGE	$ 164.98	$ -	$ -	$ 2,000.00	$ -
12-65210-00-493600-2000 MILEAGE	$ 54.52	$ -	$ -	$ -	$ -
12-65210-00-493601-2000 MILEAGE	$ 847.49	$ -	$ -	$ -	$ -
12-65210-00-493709-2000 MILEAGE	$ -	$ -	$ 118.76	$ -	$ -
12-65210-00-493711-2000 MILEAGE	$ -	$ -	$ 256.70	$ -	$ -
12-65210-00-493905-2000 MILEAGE	$ 35.94	$ -	$ -	$ -	$ -
12-65210-00-493907-2000 MILEAGE	$ 951.14	$ -	$ -	$ -	$ -
12-65210-00-493908-2000 MILEAGE	$ 28.36	$ -	$ -	$ -	$ -
12-65210-00-609000-2700 MILEAGE	$ 977.54	$ -	$ 264.52	$ 1,545.00	$ 1,528.00
12-65210-00-633010-2000 MILEAGE	$ 24.79	$ -	$ -	$ -	$ -
12-65210-00-633020-2000 MILEAGE	$ 49.58	$ -	$ -	$ -	$ -
12-65210-00-635001-3000 MILEAGE	$ 315.17	$ -	$ -	$ -	$ -
12-65210-00-642000-3000 MILEAGE	$ 192.95	$ -	$ -	$ 200.00	$ 600.00
12-65210-00-643000-3000 MILEAGE	$ -	$ -	$ -	$ 500.00	$ 500.00
12-65210-00-644002-3000 MILEAGE	$ 557.55	$ -	$ -	$ 100.00	$ 100.00
12-65210-00-644025-3000 MILEAGE	$ 267.76	$ -	$ -	$ -	$ -
12-65210-00-644030-3000 MILEAGE	$ -	$ -	$ -	$ 706.00	$ 706.00
12-65210-00-644200-3000 MILEAGE	$ -	$ -	$ -	$ 250.00	$ 1,000.00
12-65210-00-644201-3000 MILEAGE	$ -	$ -	$ -	$ -	$ 1,000.00
12-65210-00-646010-3000 MILEAGE	$ 446.54	$ -	$ -	$ -	$ 100.00
12-65210-00-648000-3000 MILEAGE	$ -	$ -	$ -	$ 200.00	$ 200.00
12-65210-00-648005-3000 MILEAGE	$ 741.07	$ -	$ -	$ -	$ -
12-65210-00-648020-3000 MILEAGE	$ -	$ -	$ -	$ 500.00	$ 500.00
12-65210-00-649100-3000 MILEAGE	$ -	$ -	$ -	$ 1,000.00	$ -
12-65210-00-649200-3000 MILEAGE	$ 325.55	$ -	$ -	$ -	$ 1,000.00
12-65210-00-676000-6000 MILEAGE	$ 110.44	$ -	$ -	$ -	$ -
12-65210-00-677210-4000 MILEAGE	$ -	$ 756.47	$ -	$ -	$ -
12-65210-00-684010-2000 MILEAGE	$ 2,026.81	$ -	$ -	$ 1,000.00	$ 1,000.00
12-65210-00-684011-2000 MILEAGE	$ 5,332.73	$ -	$ -	$ 2,000.00	$ 2,000.00
12-65210-00-684020-2000 MILEAGE	$ 833.24	$ -	$ 132.62	$ 1,000.00	$ 1,000.00
12-65210-00-684021-2000 MILEAGE	$ 43.66	$ -	$ -	$ 1,000.00	$ 1,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65210-00-684040-2000 MILEAGE	$ -	$ -	$ -	$ 1,990.00	$ 1,000.00
12-65210-00-684041-2000 MILEAGE	$ -	$ -	$ -	$ 500.00	$ 500.00
Total for OBJECT 65210	**$ 21,196.88**	**$ 756.47**	**$ 772.60**	**$ 20,161.00**	**$ 16,450.00**
12-65220-00-011510-2700 CONFERENCES	$ -	$ -	$ 800.00	$ 2,300.00	$ 2,300.00
12-65220-00-050100-2700 CONFERENCES	$ 6,303.35	$ 1,125.00	$ 6,508.23	$ 12,500.00	$ 2,500.00
12-65220-00-061400-2700 CONFERENCES	$ -	$ -	$ 1,955.00	$ -	$ -
12-65220-00-061411-2000 CONFERENCES	$ 7,910.46	$ 620.00	$ -	$ -	$ -
12-65220-00-061413-2000 CONFERENCES	$ 1,802.31	$ 495.00	$ -	$ -	$ -
12-65220-00-061416-2000 CONFERENCES	$ 6,852.19	$ 1,295.00	$ -	$ 3,000.00	$ 3,000.00
12-65220-00-070800-2700 CONFERENCES	$ -	$ -	$ -	$ 1,800.00	$ -
12-65220-00-080140-2000 CONFERENCES	$ 6,225.18	$ -	$ -	$ -	$ -
12-65220-00-085000-2700 CONFERENCES	$ 3,478.07	$ -	$ 2,398.24	$ -	$ 975.00
12-65220-00-090010-3000 CONFERENCES	$ -	$ -	$ 2,497.99	$ 3,370.00	$ 5,894.00
12-65220-00-090020-3000 CONFERENCES	$ 5,752.93	$ -	$ -	$ -	$ -
12-65220-00-090021-3000 CONFERENCES	$ 1,357.97	$ -	$ -	$ -	$ -
12-65220-00-090030-3000 CONFERENCES	$ -	$ -	$ -	$ 3,674.00	$ 3,674.00
12-65220-00-090070-3000 CONFERENCES	$ 99.77	$ -	$ -	$ -	$ -
12-65220-00-093400-2700 CONFERENCES	$ -	$ -	$ -	$ -	$ 1,800.00
12-65220-00-095300-2700 CONFERENCES	$ 398.72	$ -	$ 937.00	$ -	$ -
12-65220-00-095610-2000 CONFERENCES	$ -	$ -	$ -	$ 11,054.00	$ 11,078.00
12-65220-00-095631-2000 CONFERENCES	$ 2,867.98	$ 1,600.00	$ -	$ -	$ -
12-65220-00-095634-2000 CONFERENCES	$ 4,092.00	$ 199.00	$ -	$ -	$ -
12-65220-00-095650-2700 CONFERENCES	$ -	$ 2,445.00	$ -	$ -	$ -
12-65220-00-095652-2000 CONFERENCES	$ -	$ 50.00	$ 2,349.37	$ -	$ -
12-65220-00-095658-2000 CONFERENCES	$ -	$ -	$ -	$ 11,250.00	$ 11,250.00
12-65220-00-095800-2700 CONFERENCES	$ 3,337.38	$ -	$ -	$ -	$ -
12-65220-00-099920-2000 CONFERENCES	$ -	$ 650.00	$ 6,186.39	$ -	$ -
12-65220-00-120101-2000 CONFERENCES	$ 5,136.90	$ 770.00	$ -	$ -	$ -
12-65220-00-120103-2000 CONFERENCES	$ 941.16	$ 1,090.00	$ -	$ -	$ -
12-65220-00-120200-2000 CONFERENCES	$ 15,997.81	$ 2,371.00	$ -	$ -	$ -
12-65220-00-120201-2000 CONFERENCES	$ 453.60	$ 1,149.00	$ -	$ -	$ -
12-65220-00-120204-2000 CONFERENCES	$ 1,640.38	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65220-00-120210-2000 CONFERENCES	$ -	$ -	$ 939.98	$ -	$ -
12-65220-00-120500-2700 CONFERENCES	$ 3,588.73	$ 625.00	$ 1,065.00	$ 5,000.00	$ 5,000.00
12-65220-00-122800-2700 CONFERENCES	$ 25.00	$ 462.32	$ -	$ 4,000.00	$ 4,000.00
12-65220-00-123000-2700 CONFERENCES	$ 7,959.62	$ -	$ 11,959.46	$ 8,300.00	$ 8,300.00
12-65220-00-123060-2000 CONFERENCES	$ -	$ 6,520.00	$ -	$ -	$ -
12-65220-00-123064-2000 CONFERENCES	$ 528.96	$ 5,805.00	$ -	$ -	$ -
12-65220-00-130200-2700 CONFERENCES	$ 1,250.00	$ -	$ -	$ -	$ -
12-65220-00-130510-2700 CONFERENCES	$ 12,760.92	$ 3,281.00	$ 2,955.72	$ 31,825.00	$ 8,317.00
12-65220-00-130514-2000 CONFERENCES	$ 1,007.55	$ -	$ -	$ -	$ -
12-65220-00-130526-2000 CONFERENCES	$ -	$ -	$ -	$ 940.00	$ 940.00
12-65220-00-130535-2000 CONFERENCES	$ 600.00	$ 1,200.00	$ -	$ -	$ 1,200.00
12-65220-00-130536-2000 CONFERENCES	$ 4,000.00	$ -	$ -	$ -	$ -
12-65220-00-130630-2700 CONFERENCES	$ -	$ -	$ 1,021.54	$ -	$ 241.00
12-65220-00-140200-2700 CONFERENCES	$ 3,588.41	$ 1,571.00	$ 1,207.00	$ 10,000.00	$ 10,000.00
12-65220-00-170125-2000 CONFERENCES	$ 688.40	$ 25.00	$ -	$ -	$ -
12-65220-00-170130-2000 CONFERENCES	$ 4,849.70	$ -	$ -	$ -	$ -
12-65220-00-213300-2700 CONFERENCES	$ 15.00	$ 748.56	$ -	$ 7,000.00	$ 7,000.00
12-65220-00-490013-2000 CONFERENCES	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
12-65220-00-490014-2000 CONFERENCES	$ -	$ -	$ -	$ -	$ 5,000.00
12-65220-00-490070-2000 CONFERENCES	$ 1,363.64	$ -	$ -	$ -	$ -
12-65220-00-490075-2000 CONFERENCES	$ 3,509.24	$ -	$ -	$ -	$ -
12-65220-00-490171-2000 CONFERENCES	$ -	$ -	$ -	$ 344.00	$ 441.00
12-65220-00-490172-2000 CONFERENCES	$ -	$ -	$ -	$ 527.00	$ 143.00
12-65220-00-490175-2000 CONFERENCES	$ 2,915.35	$ -	$ -	$ -	$ -
12-65220-00-490177-2000 CONFERENCES	$ -	$ -	$ -	$ 525.00	$ 496.00
12-65220-00-490180-3000 CONFERENCES	$ 3,206.23	$ -	$ -	$ -	$ -
12-65220-00-490235-2000 CONFERENCES	$ -	$ -	$ 31,010.27	$ 50,000.00	$ 18,990.00
12-65220-00-490240-2000 CONFERENCES	$ -	$ -	$ -	$ 800.00	$ 800.00
12-65220-00-490660-2000 CONFERENCES	$ 3,984.55	$ -	$ -	$ -	$ -
12-65220-00-490665-2000 CONFERENCES	$ 15,080.82	$ 1,180.00	$ -	$ -	$ -
12-65220-00-490670-2000 CONFERENCES	$ -	$ -	$ 4,892.87	$ 2,500.00	$ 2,500.00
12-65220-00-493015-2000 CONFERENCES	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
12-65220-00-493021-2901 CONFERENCES	$ 2,846.01	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65220-00-493021-2902 CONFERENCES	$ 443.24	$ 200.00	$ -	$ 2,000.00	$ 1,770.00
12-65220-00-493021-2904 CONFERENCES	$ -	$ -	$ 2,868.13	$ 500.00	$ 500.00
12-65220-00-493028-2000 CONFERENCES	$ -	$ -	$ -	$ 7,000.00	$ 7,000.00
12-65220-00-493600-2000 CONFERENCES	$ -	$ 305.00	$ 3,860.41	$ 50,000.00	$ 50,000.00
12-65220-00-493601-2000 CONFERENCES	$ 55,453.49	$ 6,457.94	$ 47,184.34	$ -	$ 1,000.00
12-65220-00-493705-2000 CONFERENCES	$ -	$ 885.00	$ -	$ -	$ -
12-65220-00-493707-2000 CONFERENCES	$ -	$ 1,150.82	$ 9,021.55	$ -	$ -
12-65220-00-493708-2000 CONFERENCES	$ -	$ -	$ 995.46	$ -	$ -
12-65220-00-493709-2000 CONFERENCES	$ -	$ -	$ 7,572.86	$ -	$ -
12-65220-00-493711-2000 CONFERENCES	$ -	$ 100.00	$ 5,786.81	$ -	$ -
12-65220-00-493806-2000 CONFERENCES	$ 55.68	$ -	$ -	$ -	$ -
12-65220-00-493807-2000 CONFERENCES	$ 4,365.94	$ -	$ -	$ -	$ -
12-65220-00-493808-2000 CONFERENCES	$ 29.33	$ -	$ -	$ -	$ -
12-65220-00-493809-2000 CONFERENCES	$ -	$ 2,356.82	$ -	$ -	$ -
12-65220-00-493812-2000 CONFERENCES	$ 18,171.41	$ -	$ -	$ -	$ -
12-65220-00-493905-2000 CONFERENCES	$ 636.90	$ -	$ -	$ -	$ -
12-65220-00-493907-2000 CONFERENCES	$ 6,879.26	$ -	$ -	$ -	$ -
12-65220-00-493908-2000 CONFERENCES	$ 825.91	$ -	$ -	$ -	$ -
12-65220-00-493911-2000 CONFERENCES	$ 310.68	$ -	$ -	$ -	$ -
12-65220-00-493924-2000 CONFERENCES	$ -	$ -	$ -	$ 20,000.00	$ 20,000.00
12-65220-00-496011-2000 CONFERENCES	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
12-65220-00-496020-2000 CONFERENCES	$ -	$ -	$ -	$ 3,000.00	$ 3,000.00
12-65220-00-496021-2000 CONFERENCES	$ 3,869.38	$ -	$ -	$ -	$ -
12-65220-00-496025-2000 CONFERENCES	$ -	$ -	$ -	$ 2,667.00	$ 2,667.00
12-65220-00-496030-2000 CONFERENCES	$ 12,338.04	$ -	$ -	$ -	$ -
12-65220-00-496065-2000 CONFERENCES	$ 3,457.06	$ 201.80	$ -	$ -	$ -
12-65220-00-496080-2000 CONFERENCES	$ -	$ 25.00	$ -	$ -	$ -
12-65220-00-496090-2000 CONFERENCES	$ -	$ 58.18	$ -	$ -	$ -
12-65220-00-496095-2000 CONFERENCES	$ 876.55	$ 25.02	$ -	$ -	$ -
12-65220-00-601025-2000 CONFERENCES	$ 35.00	$ -	$ -	$ -	$ -
12-65220-00-602000-2700 CONFERENCES	$ 21,489.42	$ 16,503.00	$ 24,084.42	$ 16,359.00	$ 6,795.00
12-65220-00-620140-3000 CONFERENCES	$ -	$ -	$ -	$ 924.00	$ 924.00
12-65220-00-635000-3000 CONFERENCES	$ -	$ -	$ 5,000.00	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65220-00-635001-3000 CONFERENCES	$ 61,798.08	$ 9,842.70	$ 5,577.95	$ 81,937.00	$ 115,000.00
12-65220-00-642000-3000 CONFERENCES	$ 200.00	$ 150.00	$ -	$ -	$ 3,700.00
12-65220-00-642001-3000 CONFERENCES	$ -	$ -	$ 4,732.64	$ 17,000.00	$ 56.00
12-65220-00-643000-3000 CONFERENCES	$ 6,647.19	$ 1,200.00	$ 3,000.00	$ 10,000.00	$ 10,000.00
12-65220-00-643001-3000 CONFERENCES	$ -	$ -	$ 1,063.10	$ 10,000.00	$ -
12-65220-00-643005-3000 CONFERENCES	$ -	$ -	$ -	$ -	$ 4,000.00
12-65220-00-644002-3000 CONFERENCES	$ 5,554.25	$ 535.00	$ 323.00	$ 5,000.00	$ 5,000.00
12-65220-00-644025-3000 CONFERENCES	$ 1,718.20	$ -	$ -	$ -	$ -
12-65220-00-644030-3000 CONFERENCES	$ -	$ -	$ -	$ 1,412.00	$ 1,412.00
12-65220-00-644031-3000 CONFERENCES	$ -	$ -	$ -	$ -	$ 4,785.00
12-65220-00-644085-3000 CONFERENCES	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
12-65220-00-644086-3000 CONFERENCES	$ -	$ -	$ -	$ -	$ 5,000.00
12-65220-00-644201-3000 CONFERENCES	$ -	$ -	$ -	$ -	$ 5,000.00
12-65220-00-644205-3000 CONFERENCES	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
12-65220-00-644206-3000 CONFERENCES	$ -	$ -	$ -	$ -	$ 5,000.00
12-65220-00-644210-3000 CONFERENCES	$ -	$ -	$ -	$ 1,461.00	$ 1,500.00
12-65220-00-646010-3000 CONFERENCES	$ 962.26	$ 1,050.00	$ 1,000.00	$ -	$ 3,000.00
12-65220-00-646020-3000 CONFERENCES	$ 718.60	$ -	$ -	$ -	$ -
12-65220-00-646021-3000 CONFERENCES	$ -	$ -	$ 1,050.00	$ -	$ -
12-65220-00-646055-2000 CONFERENCES	$ -	$ -	$ -	$ 7,500.00	$ 7,500.00
12-65220-00-648000-3000 CONFERENCES	$ -	$ -	$ -	$ 2,000.00	$ 10,000.00
12-65220-00-648001-3000 CONFERENCES	$ -	$ -	$ 1,000.00	$ -	$ -
12-65220-00-648005-3000 CONFERENCES	$ 7,194.91	$ -	$ -	$ -	$ -
12-65220-00-648020-3000 CONFERENCES	$ -	$ -	$ -	$ 5,000.00	$ 6,000.00
12-65220-00-649011-3000 CONFERENCES	$ -	$ -	$ -	$ 340.00	$ 340.00
12-65220-00-649100-3000 CONFERENCES	$ -	$ -	$ -	$ 8,000.00	$ -
12-65220-00-649101-3000 CONFERENCES	$ -	$ -	$ 1,800.00	$ -	$ -
12-65220-00-649200-3000 CONFERENCES	$ 6,039.71	$ 1,050.00	$ -	$ 3,500.00	$ 6,746.00
12-65220-00-670005-4000 CONFERENCES	$ -	$ -	$ -	$ -	$ 24,000.00
12-65220-00-675020-1000 CONFERENCES	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
12-65220-00-676000-6000 CONFERENCES	$ 5,101.00	$ -	$ -	$ 6,000.00	$ 6,000.00
12-65220-00-676001-6000 CONFERENCES	$ 826.96	$ -	$ -	$ -	$ -
12-65220-00-676005-6000 CONFERENCES	$ -	$ -	$ -	$ 840.00	$ 840.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65220-00-677215-4000 CONFERENCES	$ -	$ -	$ 2,250.00	$ -	$ -
12-65220-00-679000-8000 CONFERENCES	$ 10,673.70	$ -	$ 1,546.79	$ 20,000.00	$ 20,000.00
12-65220-00-684010-2000 CONFERENCES	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
12-65220-00-684011-2000 CONFERENCES	$ 4,542.15	$ -	$ -	$ 6,000.00	$ 6,000.00
12-65220-00-684021-2000 CONFERENCES	$ -	$ -	$ -	$ 1,000.00	$ -
12-65220-00-684095-2000 CONFERENCES	$ 110.06	$ -	$ -	$ -	$ -
12-65220-00-692002-2000 CONFERENCES	$ -	$ -	$ -	$ 1,500.00	$ 1,500.00
12-65220-00-695000-3000 CONFERENCES	$ -	$ -	$ -	$ 800.00	$ 800.00
12-65220-00-696500-2000 CONFERENCES	$ 2,112.23	$ -	$ -	$ 4,976.00	$ 5,000.00
12-65220-00-696501-2000 CONFERENCES	$ -	$ 4,361.06	$ -	$ 3,400.00	$ 5,000.00
12-65220-00-696531-2000 CONFERENCES	$ 13,319.12	$ 1,178.94	$ -	$ -	$ -
Total for OBJECT 65220	**$ 405,172.00**	**$ 82,913.16**	**$ 208,401.52**	**$ 494,825.00**	**$ 496,674.00**
12-65250-00-670005-4000 FIELD TRIPS	$ -	$ -	$ -	$ -	$ 24,000.00
Total for OBJECT 65250	**$ -**	**$ -**	**$ -**	**$ -**	**$ 24,000.00**
12-65310-00-011510-2700 MEMBERSHIPS	$ -	$ -	$ 525.00	$ 1,000.00	$ 1,000.00
12-65310-00-050100-2700 MEMBERSHIPS	$ -	$ 2,500.00	$ 2,500.00	$ -	$ -
12-65310-00-061411-2000 MEMBERSHIPS	$ 33.17	$ 741.71	$ -	$ -	$ -
12-65310-00-061416-2000 MEMBERSHIPS	$ -	$ -	$ 33.17	$ -	$ -
12-65310-00-080140-2000 MEMBERSHIPS	$ 450.00	$ -	$ -	$ -	$ -
12-65310-00-085000-2700 MEMBERSHIPS	$ -	$ -	$ 180.00	$ 600.00	$ 600.00
12-65310-00-090010-3000 MEMBERSHIPS	$ -	$ -	$ 45.00	$ -	$ -
12-65310-00-095300-2700 MEMBERSHIPS	$ -	$ -	$ 799.50	$ 1,250.00	$ 1,500.00
12-65310-00-095631-2000 MEMBERSHIPS	$ 950.00	$ 1,088.00	$ -	$ -	$ -
12-65310-00-120101-2000 MEMBERSHIPS	$ -	$ 236.00	$ -	$ -	$ -
12-65310-00-120105-2000 MEMBERSHIPS	$ 185.00	$ -	$ 11.25	$ -	$ -
12-65310-00-120200-2000 MEMBERSHIPS	$ -	$ 123.75	$ -	$ -	$ -
12-65310-00-120500-2700 MEMBERSHIPS	$ -	$ -	$ 104.00	$ -	$ -
12-65310-00-122800-2700 MEMBERSHIPS	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
12-65310-00-123000-2700 MEMBERSHIPS	$ 33.33	$ 166.67	$ -	$ -	$ -
12-65310-00-125000-2700 MEMBERSHIPS	$ -	$ -	$ -	$ 500.00	$ 500.00
12-65310-00-130535-2000 MEMBERSHIPS	$ 200.00	$ 200.00	$ -	$ -	$ 200.00
12-65310-00-140200-2700 MEMBERSHIPS	$ -	$ -	$ -	$ 1,300.00	$ 1,300.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65310-00-210500-2700 MEMBERSHIPS	$ -	$ -	$ 300.94	$ 327.00	$ 327.00
12-65310-00-213300-2700 MEMBERSHIPS	$ -	$ -	$ -	$ 1,495.00	$ 1,495.00
12-65310-00-493015-2000 MEMBERSHIPS	$ -	$ -	$ -	$ 500.00	$ 500.00
12-65310-00-493021-2904 MEMBERSHIPS	$ -	$ -	$ 400.00	$ -	$ -
12-65310-00-493601-2000 MEMBERSHIPS	$ -	$ 129.00	$ 40.00	$ -	$ -
12-65310-00-493708-2000 MEMBERSHIPS	$ -	$ -	$ 151.11	$ -	$ -
12-65310-00-493816-2000 MEMBERSHIPS	$ -	$ 104.17	$ 1,250.00	$ -	$ -
12-65310-00-602000-2700 MEMBERSHIPS	$ 5,689.83	$ 5,592.65	$ 5,015.72	$ 5,000.00	$ 4,000.00
12-65310-00-635001-3000 MEMBERSHIPS	$ -	$ 566.74	$ -	$ -	$ -
12-65310-00-635020-3000 MEMBERSHIPS	$ -	$ -	$ 5,000.00	$ -	$ -
12-65310-00-644000-3000 MEMBERSHIPS	$ -	$ -	$ 1,325.00	$ -	$ -
12-65310-00-644002-3000 MEMBERSHIPS	$ 375.00	$ -	$ 200.00	$ 200.00	$ 200.00
12-65310-00-644085-3000 MEMBERSHIPS	$ -	$ -	$ -	$ 350.00	$ 350.00
12-65310-00-644086-3000 MEMBERSHIPS	$ -	$ -	$ -	$ -	$ 350.00
12-65310-00-644201-3000 MEMBERSHIPS	$ -	$ -	$ -	$ -	$ 1,000.00
12-65310-00-644205-3000 MEMBERSHIPS	$ -	$ -	$ -	$ 300.00	$ 300.00
12-65310-00-644206-3000 MEMBERSHIPS	$ -	$ -	$ -	$ -	$ 300.00
12-65310-00-676000-6000 MEMBERSHIPS	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00
12-65310-00-676001-6000 MEMBERSHIPS	$ -	$ -	$ -	$ -	$ 300.00
12-65310-00-676005-6000 MEMBERSHIPS	$ -	$ -	$ -	$ 493.00	$ 493.00
12-65310-00-684021-2000 MEMBERSHIPS	$ -	$ -	$ -	$ 1,000.00	$ -
Total for OBJECT 65310	**$ 8,216.33**	**$ 11,748.69**	**$ 18,180.69**	**$ 15,615.00**	**$ 16,015.00**
12-65340-00-050100-2700 PERMITS LICENSES AND FEES	$ -	$ -	$ 2,500.00	$ 10,700.00	$ 5,000.00
12-65340-00-099920-2000 PERMITS LICENSES AND FEES	$ -	$ -	$ 10,335.20	$ -	$ -
12-65340-00-120335-2000 PERMITS LICENSES AND FEES	$ -	$ 1,400.00	$ -	$ -	$ -
12-65340-00-120500-2700 PERMITS LICENSES AND FEES	$ -	$ -	$ -	$ 3,388.00	$ 3,388.00
12-65340-00-123071-2000 PERMITS LICENSES AND FEES	$ -	$ -	$ 5,000.00	$ -	$ -
12-65340-00-130510-2700 PERMITS LICENSES AND FEES	$ 1,683.00	$ 6,500.00	$ -	$ -	$ 1,683.00
12-65340-00-130535-2000 PERMITS LICENSES AND FEES	$ -	$ -	$ 288.00	$ -	$ -
12-65340-00-130536-2000 PERMITS LICENSES AND FEES	$ -	$ -	$ 192.00	$ -	$ -
12-65340-00-140200-2700 PERMITS LICENSES AND FEES	$ -	$ 500.00	$ -	$ -	$ -
12-65340-00-490665-2000 PERMITS LICENSES AND FEES	$ 15,000.00	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65340-00-493708-2000 PERMITS LICENSES AND FEES	$ 6,000.00	$ -	$ -	$ -	$ -
12-65340-00-493907-2000 PERMITS LICENSES AND FEES	$ 6,000.00	$ -	$ -	$ -	$ -
12-65340-00-635020-3000 PERMITS LICENSES AND FEES	$ -	$ -	$ 2,266.21	$ 10,100.00	$ 22,100.00
12-65340-00-635025-3000 PERMITS LICENSES AND FEES	$ -	$ -	$ 10,753.79	$ -	$ 30,000.00
Total for OBJECT 65340	**$ 28,683.00**	**$ 8,400.00**	**$ 31,335.20**	**$ 24,188.00**	**$ 62,171.00**
12-65430-00-644000-3000 INSURANCE	$ 48,662.91	$ 44,787.20	$ 35,691.66	$ 64,000.00	$ 64,000.00
Total for OBJECT 65430	**$ 48,662.91**	**$ 44,787.20**	**$ 35,691.66**	**$ 64,000.00**	**$ 64,000.00**
12-65540-00-493021-2901 TELEPHONE	$ 405.72	$ -	$ -	$ -	$ -
12-65540-00-493021-2902 TELEPHONE	$ -	$ 540.96	$ 543.08	$ -	$ -
12-65540-00-493021-2904 TELEPHONE	$ 135.24	$ -	$ -	$ -	$ -
12-65540-00-493922-2000 TELEPHONE	$ -	$ -	$ 86.95	$ -	$ 503.00
12-65540-00-684095-2000 TELEPHONE	$ 276.53	$ -	$ -	$ -	$ -
Total for OBJECT 65540	**$ 817.49**	**$ 540.96**	**$ 630.03**	**$ -**	**$ 503.00**
12-65570-00-644002-3000 WASTE DISPOSAL	$ 190.26	$ -	$ -	$ 1,200.00	$ 1,200.00
Total for OBJECT 65570	**$ 190.26**	**$ -**	**$ -**	**$ 1,200.00**	**$ 1,200.00**
12-65590-00-677210-4000 OTHER UTILITIES	$ -	$ 77,654.43	$ -	$ -	$ -
12-65590-00-677210-8000 OTHER UTILITIES	$ 498.98	$ -	$ -	$ -	$ -
12-65590-00-677220-4000 OTHER UTILITIES	$ -	$ 52,383.92	$ -	$ -	$ -
Total for OBJECT 65590	**$ 498.98**	**$ 130,038.35**	**$ -**	**$ -**	**$ -**
12-65610-00-493021-2901 BUILDING RENT/LEASE	$ 85,242.55	$ -	$ -	$ -	$ -
12-65610-00-493021-2902 BUILDING RENT/LEASE	$ -	$ 52,792.74	$ -	$ -	$ -
12-65610-00-493021-2904 BUILDING RENT/LEASE	$ 4,076.92	$ 7,541.82	$ -	$ -	$ -
12-65610-00-493922-2000 BUILDING RENT/LEASE	$ -	$ -	$ 126,428.14	$ 139,906.00	$ 136,544.00
12-65610-00-679000-8000 BUILDING RENT/LEASE	$ 42,483.12	$ -	$ -	$ 50,000.00	$ 50,000.00
Total for OBJECT 65610	**$ 131,802.59**	**$ 60,334.56**	**$ 126,428.14**	**$ 189,906.00**	**$ 186,544.00**
12-65620-00-095634-2000 EQUIPMENT RENT/LEASE	$ 6,057.26	$ -	$ -	$ -	$ -
12-65620-00-490181-3000 EQUIPMENT RENT/LEASE	$ 2,505.50	$ -	$ -	$ -	$ -
12-65620-00-632100-3000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 4,164.54	$ -	$ -
12-65620-00-635020-3000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 809.20	$ 132.00	$ 15,000.00
12-65620-00-635025-3000 EQUIPMENT RENT/LEASE	$ -	$ -	$ -	$ -	$ 30,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65620-00-643100-3000 EQUIPMENT RENT/LEASE	$ 397.82	$ -	$ -	$ -	$ -
12-65620-00-677215-4000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 18,332.20	$ -	$ -
12-65620-00-677225-4000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 460.00	$ -	$ -
Total for OBJECT 65620	**$ 8,960.58**	**$ -**	**$ 23,765.94**	**$ 132.00**	**$ 45,000.00**
12-65621-00-090060-3000 OTHER RENT/LEASE	$ 820.81	$ -	$ -	$ -	$ -
12-65621-00-090061-3000 OTHER RENT/LEASE	$ 2,462.39	$ -	$ -	$ -	$ -
12-65621-00-120103-2000 OTHER RENT/LEASE	$ 387.03	$ -	$ -	$ -	$ -
12-65621-00-490180-3000 OTHER RENT/LEASE	$ 816.00	$ -	$ -	$ -	$ -
12-65621-00-490181-3000 OTHER RENT/LEASE	$ 1,131.75	$ -	$ -	$ -	$ -
12-65621-00-676000-6000 OTHER RENT/LEASE	$ 3,295.00	$ -	$ -	$ -	$ -
12-65621-00-677210-4000 OTHER RENT/LEASE	$ -	$ 4,783.00	$ -	$ -	$ -
12-65621-00-677225-4000 OTHER RENT/LEASE	$ -	$ -	$ 38,568.98	$ -	$ -
12-65621-00-695000-3000 OTHER RENT/LEASE	$ (6,333.00)	$ (1,860.00)	$ -	$ -	$ -
Total for OBJECT 65621	**$ 2,579.98**	**$ 2,923.00**	**$ 38,568.98**	**$ -**	**$ -**
12-65640-00-644000-3000 BUILDING MAINTENANCE/REPAIR	$ 14,900.00	$ -	$ -	$ -	$ -
12-65640-00-677215-4000 BUILDING MAINTENANCE/REPAIR	$ -	$ -	$ 800.00	$ -	$ -
12-65640-00-677225-4000 BUILDING MAINTENANCE/REPAIR	$ -	$ -	$ 2,244.00	$ -	$ -
Total for OBJECT 65640	**$ 14,900.00**	**$ -**	**$ 3,044.00**	**$ -**	**$ -**
12-65650-00-095634-2000 EQUIPMENT MAINTENANCE/REPAI	$ 1,737.34	$ -	$ -	$ -	$ -
12-65650-00-642000-3000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ -	$ 1,000.00
12-65650-00-644002-3000 EQUIPMENT MAINTENANCE/REPAI	$ 770.00	$ 720.00	$ 770.00	$ 1,000.00	$ 1,000.00
12-65650-00-677215-4000 EQUIPMENT MAINTENANCE/REPAI	$ 624.15	$ -	$ 4,788.92	$ -	$ -
12-65650-00-677225-4000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 2,868.91	$ -	$ 13,097.00
12-65650-00-695000-3000 EQUIPMENT MAINTENANCE/REPAI	$ 33,750.63	$ 29,941.58	$ 21,179.41	$ 32,000.00	$ 32,000.00
Total for OBJECT 65650	**$ 36,882.12**	**$ 30,661.58**	**$ 29,607.24**	**$ 33,000.00**	**$ 47,097.00**
12-65810-00-061413-2000 SOFTWARE LICENSING	$ -	$ 210.00	$ -	$ -	$ -
12-65810-00-061416-2000 SOFTWARE LICENSING	$ -	$ -	$ 105.00	$ -	$ -
12-65810-00-070800-2300 SOFTWARE LICENSING	$ 604.25	$ 270.75	$ 991.92	$ 600.00	$ 600.00
12-65810-00-070800-2700 SOFTWARE LICENSING	$ -	$ -	$ -	$ 700.00	$ -
12-65810-00-093400-2700 SOFTWARE LICENSING	$ -	$ -	$ -	$ -	$ 700.00
12-65810-00-094800-2300 SOFTWARE LICENSING	$ 2,701.54	$ 3,750.51	$ 3,323.06	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65810-00-095300-2300 SOFTWARE LICENSING	$ 1,948.34	$ 842.75	$ 1,101.99	$ 8,500.00	$ 8,500.00
12-65810-00-095634-2000 SOFTWARE LICENSING	$ 1,050.00	$ 350.00	$ -	$ -	$ -
12-65810-00-095650-2300 SOFTWARE LICENSING	$ 3,320.00	$ 1,660.00	$ 2,465.00	$ 3,500.00	$ 3,500.00
12-65810-00-095700-2300 SOFTWARE LICENSING	$ -	$ -	$ -	$ 600.00	$ 600.00
12-65810-00-101100-2300 SOFTWARE LICENSING	$ 25.00	$ -	$ 330.20	$ 800.00	$ 800.00
12-65810-00-120330-2000 SOFTWARE LICENSING	$ -	$ -	$ 6,019.48	$ 6,000.00	$ 6,000.00
12-65810-00-120500-2700 SOFTWARE LICENSING	$ 3,584.39	$ 3,050.00	$ 2,928.11	$ -	$ -
12-65810-00-123000-2300 SOFTWARE LICENSING	$ 11,318.37	$ 2,007.92	$ 875.48	$ -	$ -
12-65810-00-123000-2700 SOFTWARE LICENSING	$ 175.00	$ 525.00	$ 11,366.33	$ 200.00	$ 200.00
12-65810-00-123060-2000 SOFTWARE LICENSING	$ -	$ 2,077.88	$ -	$ -	$ -
12-65810-00-125000-2700 SOFTWARE LICENSING	$ -	$ 500.00	$ -	$ -	$ -
12-65810-00-130511-2000 SOFTWARE LICENSING	$ -	$ 5.94	$ 24.03	$ -	$ -
12-65810-00-130545-2000 SOFTWARE LICENSING	$ 59.96	$ -	$ -	$ -	$ -
12-65810-00-140200-2300 SOFTWARE LICENSING	$ -	$ -	$ -	$ 350.00	$ 350.00
12-65810-00-140200-2700 SOFTWARE LICENSING	$ -	$ 3,840.00	$ 7,340.00	$ 15,070.00	$ 15,070.00
12-65810-00-170100-2300 SOFTWARE LICENSING	$ 2,910.21	$ 1,608.50	$ 2,031.02	$ 2,400.00	$ 2,400.00
12-65810-00-490170-2000 SOFTWARE LICENSING	$ -	$ 350.00	$ -	$ -	$ -
12-65810-00-493013-2300 SOFTWARE LICENSING	$ 195.00	$ 195.00	$ 195.00	$ 345.00	$ 345.00
12-65810-00-493021-2902 SOFTWARE LICENSING	$ 721.15	$ -	$ -	$ -	$ -
12-65810-00-493030-3000 SOFTWARE LICENSING	$ 3,000.00	$ 4,500.00	$ -	$ 4,500.00	$ 4,500.00
12-65810-00-493031-3000 SOFTWARE LICENSING	$ -	$ -	$ 1,251.00	$ -	$ -
12-65810-00-493062-2300 SOFTWARE LICENSING	$ -	$ -	$ 1,387.46	$ 5,000.00	$ 5,000.00
12-65810-00-493600-2000 SOFTWARE LICENSING	$ -	$ 3.72	$ 416.75	$ 500.00	$ 500.00
12-65810-00-493601-2000 SOFTWARE LICENSING	$ -	$ 711.00	$ 87.68	$ -	$ -
12-65810-00-493709-2000 SOFTWARE LICENSING	$ -	$ -	$ 1,165.50	$ -	$ -
12-65810-00-493711-2000 SOFTWARE LICENSING	$ -	$ -	$ 70.00	$ -	$ -
12-65810-00-493716-2000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 104,435.00	$ -
12-65810-00-493801-2000 SOFTWARE LICENSING	$ 7,560.26	$ -	$ -	$ -	$ -
12-65810-00-493809-2000 SOFTWARE LICENSING	$ -	$ 832.50	$ -	$ -	$ -
12-65810-00-493817-2000 SOFTWARE LICENSING	$ -	$ 60.01	$ 299.99	$ -	$ -
12-65810-00-493819-2000 SOFTWARE LICENSING	$ -	$ 18,100.00	$ 20,125.00	$ -	$ -
12-65810-00-493901-2000 SOFTWARE LICENSING	$ 25,062.25	$ -	$ -	$ -	$ -
12-65810-00-601010-2300 SOFTWARE LICENSING	$ 699.98	$ 2,787.45	$ 2,549.97	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65810-00-602000-2700 SOFTWARE LICENSING	$ -	$ -	$ 5.50	$ -	$ -
12-65810-00-632100-3000 SOFTWARE LICENSING	$ 960.00	$ -	$ -	$ -	$ -
12-65810-00-635000-3000 SOFTWARE LICENSING	$ 616.95	$ 1,361.50	$ 1,850.00	$ -	$ -
12-65810-00-635001-3000 SOFTWARE LICENSING	$ 1,896.99	$ 1,544.27	$ 5,456.74	$ 5,500.00	$ 15,000.00
12-65810-00-644000-3000 SOFTWARE LICENSING	$ 3,881.25	$ 9,271.75	$ 4,528.00	$ -	$ -
12-65810-00-644002-3000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
12-65810-00-644030-3000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 588.00	$ 588.00
12-65810-00-644084-3000 SOFTWARE LICENSING	$ -	$ 395.00	$ 5,234.38	$ -	$ -
12-65810-00-644085-3000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
12-65810-00-644086-3000 SOFTWARE LICENSING	$ -	$ -	$ -	$ -	$ 5,000.00
12-65810-00-646020-3000 SOFTWARE LICENSING	$ -	$ -	$ -	$ -	$ 7,550.00
12-65810-00-677210-2000 SOFTWARE LICENSING	$ 1,992.00	$ -	$ -	$ -	$ -
12-65810-00-677210-4000 SOFTWARE LICENSING	$ -	$ 96,305.97	$ -	$ -	$ -
12-65810-00-677210-8000 SOFTWARE LICENSING	$ 4,120.00	$ -	$ -	$ -	$ -
12-65810-00-677215-4000 SOFTWARE LICENSING	$ -	$ 66,522.25	$ 65,743.97	$ -	$ -
12-65810-00-677220-4000 SOFTWARE LICENSING	$ -	$ 523.71	$ 99,992.85	$ -	$ -
12-65810-00-677225-4000 SOFTWARE LICENSING	$ -	$ -	$ 70,782.73	$ -	$ 39,916.00
12-65810-00-678201-2300 SOFTWARE LICENSING	$ 3,990.00	$ 14,615.47	$ 16,670.15	$ 7,250.00	$ 34,250.00
12-65810-00-684020-2000 SOFTWARE LICENSING	$ -	$ -	$ 227.99	$ -	$ -
12-65810-20-678500-8000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 48,666.00	$ 48,666.00
Total for OBJECT 65810	**$ 82,392.89**	**$ 238,778.85**	**$ 336,942.28**	**$ 225,504.00**	**$ 210,035.00**
12-65830-00-099920-2000 ONLINE TRAINING	$ -	$ 3,602.85	$ -	$ -	$ -
12-65830-00-676000-6000 ONLINE TRAINING	$ -	$ -	$ 5,000.00	$ 13,200.00	$ 13,200.00
12-65830-00-676001-6000 ONLINE TRAINING	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
12-65830-00-677040-6000 ONLINE TRAINING	$ -	$ 2,948.00	$ 1,950.00	$ 5,100.00	$ 5,100.00
Total for OBJECT 65830	**$ -**	**$ 6,550.85**	**$ 6,950.00**	**$ 23,300.00**	**$ 23,300.00**
12-65840-00-123071-2000 FINGERPRINTS	$ -	$ -	$ 3,000.00	$ -	$ -
12-65840-00-635020-3000 FINGERPRINTS	$ -	$ -	$ 180.00	$ 5,500.00	$ 5,500.00
12-65840-00-635025-3000 FINGERPRINTS	$ -	$ -	$ -	$ -	$ 15,000.00
12-65840-00-676005-6000 FINGERPRINTS	$ -	$ -	$ 5,710.00	$ -	$ 7,290.00
Total for OBJECT 65840	**$ -**	**$ -**	**$ 8,890.00**	**$ 5,500.00**	**$ 27,790.00**

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65850-00-061416-2000 POSTAGE	$ -	$ -	$ 191.15	$ -	$ -
12-65850-00-120105-2000 POSTAGE	$ -	$ -	$ (75.08)	$ -	$ -
12-65850-00-120200-2000 POSTAGE	$ -	$ 461.43	$ -	$ -	$ -
12-65850-00-490180-3000 POSTAGE	$ 1,477.43	$ -	$ -	$ 2,000.00	$ 2,000.00
12-65850-00-490181-3000 POSTAGE	$ -	$ -	$ 1,816.95	$ -	$ -
12-65850-00-490339-2000 POSTAGE	$ -	$ 376.00	$ -	$ -	$ -
12-65850-00-493707-2000 POSTAGE	$ -	$ -	$ 61.16	$ -	$ -
12-65850-00-642000-3000 POSTAGE	$ -	$ -	$ -	$ 100.00	$ 100.00
12-65850-00-679000-8000 POSTAGE	$ 145.62	$ -	$ -	$ 1,000.00	$ 1,000.00
12-65850-00-684010-2000 POSTAGE	$ -	$ -	$ -	$ 500.00	$ 500.00
12-65850-00-684011-2000 POSTAGE	$ -	$ -	$ -	$ 200.00	$ 200.00
12-65850-00-684020-2000 POSTAGE	$ 10.92	$ 9.09	$ 2.32	$ 200.00	$ 200.00
12-65850-00-684021-2000 POSTAGE	$ 21.68	$ -	$ 16.85	$ 200.00	$ 200.00
Total for OBJECT 65850	**$ 1,655.65**	**$ 846.52**	**$ 2,013.35**	**$ 4,200.00**	**$ 4,200.00**
12-65860-00-095631-2000 ADVERTISING	$ 200.00	$ -	$ -	$ -	$ -
12-65860-00-095634-2000 ADVERTISING	$ 468.82	$ -	$ -	$ -	$ -
12-65860-00-095658-2000 ADVERTISING	$ -	$ -	$ -	$ 3,100.00	$ 3,100.00
12-65860-00-120103-2000 ADVERTISING	$ 1,500.00	$ -	$ -	$ -	$ -
12-65860-00-120200-2000 ADVERTISING	$ -	$ 438.90	$ -	$ -	$ -
12-65860-00-120204-2000 ADVERTISING	$ 513.00	$ -	$ -	$ -	$ -
12-65860-00-122800-2700 ADVERTISING	$ -	$ -	$ -	$ 500.00	$ 500.00
12-65860-00-123060-2000 ADVERTISING	$ 104.00	$ -	$ -	$ -	$ -
12-65860-00-210500-2700 ADVERTISING	$ -	$ -	$ 599.00	$ 1,000.00	$ -
12-65860-00-490071-2000 ADVERTISING	$ -	$ -	$ -	$ 32,534.00	$ 32,534.00
12-65860-00-490075-2000 ADVERTISING	$ 431.63	$ -	$ -	$ -	$ -
12-65860-00-490135-2000 ADVERTISING	$ -	$ -	$ -	$ 1,500.00	$ 1,500.00
12-65860-00-490136-2000 ADVERTISING	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
12-65860-00-490180-3000 ADVERTISING	$ 4,996.89	$ 13,798.43	$ -	$ 15,000.00	$ 20,000.00
12-65860-00-490181-3000 ADVERTISING	$ -	$ -	$ 20,896.51	$ -	$ -
12-65860-00-490240-2000 ADVERTISING	$ -	$ -	$ -	$ 1,500.00	$ 1,500.00
12-65860-00-493015-2000 ADVERTISING	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
12-65860-00-493021-2902 ADVERTISING	$ -	$ 1,182.23	$ -	$ -	$ 28,090.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65860-00-493021-2904 ADVERTISING	$ -	$ -	$ 1,012.07	$ 53,000.00	$ 53,000.00
12-65860-00-493028-2000 ADVERTISING	$ -	$ -	$ -	$ 4,000.00	$ 4,000.00
12-65860-00-493410-2000 ADVERTISING	$ 3,034.00	$ -	$ -	$ -	$ -
12-65860-00-493415-2000 ADVERTISING	$ -	$ -	$ -	$ -	$ 10,000.00
12-65860-00-493708-2000 ADVERTISING	$ -	$ 217.60	$ 582.03	$ -	$ -
12-65860-00-493908-2000 ADVERTISING	$ 429.71	$ -	$ -	$ -	$ -
12-65860-00-496020-2000 ADVERTISING	$ -	$ -	$ -	$ 200.00	$ 200.00
12-65860-00-602000-2700 ADVERTISING	$ -	$ -	$ -	$ -	$ 2,500.00
12-65860-00-609000-2700 ADVERTISING	$ 180.00	$ 660.00	$ 1,920.00	$ 1,500.00	$ 4,000.00
12-65860-00-632100-3000 ADVERTISING	$ -	$ -	$ 21,178.56	$ -	$ -
12-65860-00-635020-3000 ADVERTISING	$ -	$ -	$ 87,569.48	$ 89,153.00	$ 150,000.00
12-65860-00-635025-3000 ADVERTISING	$ -	$ -	$ 92,121.88	$ -	$ 525,000.00
12-65860-00-644085-3000 ADVERTISING	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
12-65860-00-644086-3000 ADVERTISING	$ -	$ -	$ -	$ -	$ 1,000.00
12-65860-00-646010-3000 ADVERTISING	$ -	$ -	$ -	$ 740.00	$ -
12-65860-00-648000-3000 ADVERTISING	$ -	$ -	$ -	$ 1,000.00	$ 6,200.00
12-65860-00-648001-3000 ADVERTISING	$ -	$ -	$ -	$ -	$ 4,700.00
12-65860-00-676000-6000 ADVERTISING	$ 14,454.00	$ 37,051.00	$ 1,047.00	$ 15,000.00	$ 15,000.00
12-65860-00-676001-6000 ADVERTISING	$ -	$ -	$ 8,919.00	$ 4,549.00	$ 1,000.00
12-65860-00-676005-6000 ADVERTISING	$ -	$ -	$ 14,624.00	$ 80,000.00	$ 85,376.00
12-65860-00-684020-2000 ADVERTISING	$ -	$ -	$ 84.68	$ 400.00	$ 400.00
12-65860-00-684021-2000 ADVERTISING	$ -	$ 214.57	$ 328.45	$ 400.00	$ 300.00
12-65860-00-699001-2000 ADVERTISING	$ -	$ 300.00	$ -	$ -	$ -
Total for OBJECT 65860	**$ 26,312.05**	**$ 53,862.73**	**$ 250,882.66**	**$ 308,076.00**	**$ 952,900.00**
12-65880-00-040103-2000 PRINTING	$ -	$ -	$ 10.82	$ 100.00	$ -
12-65880-00-080140-2000 PRINTING	$ 59.36	$ -	$ -	$ -	$ -
12-65880-00-090020-3000 PRINTING	$ 21.87	$ -	$ -	$ -	$ -
12-65880-00-090021-3000 PRINTING	$ 15.20	$ -	$ -	$ -	$ -
12-65880-00-090030-3000 PRINTING	$ -	$ -	$ -	$ 150.00	$ 150.00
12-65880-00-090040-3000 PRINTING	$ 7.80	$ -	$ -	$ -	$ -
12-65880-00-090070-3000 PRINTING	$ 93.50	$ -	$ -	$ -	$ -
12-65880-00-095631-2000 PRINTING	$ 11.30	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65880-00-095634-2000 PRINTING	$ 4.60	$ -	$ -	$ -	$ -
12-65880-00-095658-2000 PRINTING	$ -	$ -	$ -	$ 3,100.00	$ 3,100.00
12-65880-00-130514-2000 PRINTING	$ 26.30	$ -	$ -	$ -	$ -
12-65880-00-170125-2000 PRINTING	$ 87.32	$ -	$ -	$ -	$ -
12-65880-00-490013-2000 PRINTING	$ -	$ -	$ -	$ 2,000.00	$ 1,530.00
12-65880-00-490071-2000 PRINTING	$ -	$ -	$ -	$ 10,000.00	$ 10,000.00
12-65880-00-490075-2000 PRINTING	$ 129.88	$ -	$ -	$ -	$ -
12-65880-00-490135-2000 PRINTING	$ -	$ -	$ -	$ 1,500.00	$ 1,500.00
12-65880-00-490136-2000 PRINTING	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
12-65880-00-490180-3000 PRINTING	$ 30,090.56	$ 403.87	$ -	$ 5,000.00	$ 10,000.00
12-65880-00-490181-3000 PRINTING	$ 13,004.49	$ -	$ 8,750.59	$ -	$ -
12-65880-00-490339-2000 PRINTING	$ 1,586.47	$ 256.79	$ -	$ -	$ -
12-65880-00-493021-2902 PRINTING	$ -	$ -	$ -	$ -	$ 4,000.00
12-65880-00-493028-2000 PRINTING	$ -	$ -	$ -	$ 1,684.00	$ 1,686.00
12-65880-00-493600-2000 PRINTING	$ 193.29	$ -	$ -	$ -	$ -
12-65880-00-493601-2000 PRINTING	$ 149.54	$ -	$ -	$ -	$ -
12-65880-00-493701-2000 PRINTING	$ -	$ 933.54	$ -	$ 934.00	$ -
12-65880-00-493706-2000 PRINTING	$ -	$ -	$ 800.00	$ -	$ -
12-65880-00-493901-2000 PRINTING	$ 24.08	$ -	$ -	$ -	$ -
12-65880-00-493905-2000 PRINTING	$ 607.08	$ -	$ -	$ -	$ -
12-65880-00-601050-2000 PRINTING	$ 451.61	$ 516.08	$ 877.95	$ 650.00	$ 650.00
12-65880-00-601060-2000 PRINTING	$ -	$ -	$ 74.95	$ -	$ -
12-65880-00-609000-2700 PRINTING	$ -	$ -	$ 184.58	$ -	$ 1,000.00
12-65880-00-632100-3000 PRINTING	$ -	$ 24,914.18	$ -	$ -	$ -
12-65880-00-633010-2000 PRINTING	$ 26.26	$ -	$ -	$ -	$ -
12-65880-00-635001-3000 PRINTING	$ 13,383.75	$ 318.59	$ 441.23	$ -	$ -
12-65880-00-635020-3000 PRINTING	$ -	$ -	$ 83.29	$ 74,938.00	$ 50,000.00
12-65880-00-635025-3000 PRINTING	$ -	$ -	$ 28,752.56	$ -	$ 300,000.00
12-65880-00-643000-3000 PRINTING	$ -	$ -	$ -	$ 590.00	$ 590.00
12-65880-00-643001-3000 PRINTING	$ -	$ -	$ 78.29	$ -	$ -
12-65880-00-644002-3000 PRINTING	$ 172.71	$ -	$ -	$ -	$ -
12-65880-00-644025-3000 PRINTING	$ 31.73	$ -	$ -	$ -	$ -
12-65880-00-644030-3000 PRINTING	$ -	$ -	$ -	$ 446.00	$ 2,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65880-00-644084-3000 PRINTING	$ -	$ 449.57	$ 61.71	$ -	$ -
12-65880-00-644085-3000 PRINTING	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
12-65880-00-644086-3000 PRINTING	$ -	$ -	$ -	$ -	$ 1,000.00
12-65880-00-646050-2000 PRINTING	$ -	$ -	$ 70.00	$ 200.00	$ 200.00
12-65880-00-648000-3000 PRINTING	$ -	$ -	$ -	$ 500.00	$ 500.00
12-65880-00-648001-3000 PRINTING	$ 4.49	$ -	$ -	$ 100.00	$ -
12-65880-00-679000-8000 PRINTING	$ -	$ -	$ 11.06	$ 500.00	$ 500.00
12-65880-00-684020-2000 PRINTING	$ 36.37	$ -	$ -	$ 200.00	$ 200.00
12-65880-00-696500-2000 PRINTING	$ 19.70	$ -	$ -	$ 50.00	$ 50.00
12-65880-00-696501-2000 PRINTING	$ -	$ -	$ -	$ 200.00	$ 50.00
Total for OBJECT 65880	**$ 60,239.26**	**$ 27,792.62**	**$ 40,197.03**	**$ 104,842.00**	**$ 390,706.00**
12-65890-00-000000-4000 OTHER EXPENSES	$ (223.73)	$ 0.01	$ (40.08)	$ -	$ -
12-65890-00-061416-2000 OTHER EXPENSES	$ 59.99	$ -	$ -	$ -	$ -
12-65890-00-080140-2000 OTHER EXPENSES	$ 3,554.57	$ -	$ -	$ -	$ -
12-65890-00-090030-3000 OTHER EXPENSES	$ -	$ -	$ -	$ -	$ 21,505.00
12-65890-00-090060-3000 OTHER EXPENSES	$ 1,475.30	$ -	$ -	$ -	$ -
12-65890-00-090061-3000 OTHER EXPENSES	$ 4,550.93	$ -	$ -	$ -	$ -
12-65890-00-090070-3000 OTHER EXPENSES	$ 280.96	$ -	$ -	$ -	$ -
12-65890-00-095631-2000 OTHER EXPENSES	$ 2,248.24	$ 26.17	$ -	$ -	$ -
12-65890-00-095634-2000 OTHER EXPENSES	$ 453.77	$ 1,875.00	$ -	$ -	$ -
12-65890-00-095654-2000 OTHER EXPENSES	$ 981.94	$ -	$ 1,461.78	$ 2,000.00	$ 2,000.00
12-65890-00-095657-2000 OTHER EXPENSES	$ -	$ -	$ 1,153.28	$ -	$ -
12-65890-00-095658-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 10,000.00	$ 10,000.00
12-65890-00-099900-2000 OTHER EXPENSES	$ 1,875.00	$ 1,875.00	$ -	$ 2,704.00	$ 2,704.00
12-65890-00-120101-2000 OTHER EXPENSES	$ 1,118.07	$ -	$ -	$ -	$ -
12-65890-00-120103-2000 OTHER EXPENSES	$ 2,963.53	$ -	$ -	$ -	$ -
12-65890-00-120105-2000 OTHER EXPENSES	$ 2,369.56	$ 378.00	$ -	$ -	$ -
12-65890-00-120200-2000 OTHER EXPENSES	$ 5,531.85	$ -	$ -	$ -	$ -
12-65890-00-120370-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 300.00	$ 300.00
12-65890-00-130514-2000 OTHER EXPENSES	$ 151.40	$ -	$ -	$ -	$ -
12-65890-00-130526-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 500.00	$ 500.00
12-65890-00-170125-2000 OTHER EXPENSES	$ 3,320.59	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65890-00-170140-3000 OTHER EXPENSES	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
12-65890-00-490014-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 67,362.00	$ -
12-65890-00-490070-2000 OTHER EXPENSES	$ 625.00	$ -	$ -	$ -	$ -
12-65890-00-490071-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 4,921.00	$ 4,921.00
12-65890-00-490075-2000 OTHER EXPENSES	$ 282.87	$ -	$ -	$ -	$ -
12-65890-00-490095-2000 OTHER EXPENSES	$ 322.73	$ -	$ -	$ -	$ -
12-65890-00-490099-2000 OTHER EXPENSES	$ 1,478.93	$ -	$ -	$ -	$ -
12-65890-00-490135-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 785.00	$ 785.00
12-65890-00-490136-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 390.00	$ 390.00
12-65890-00-490170-2000 OTHER EXPENSES	$ 4,577.10	$ -	$ -	$ -	$ -
12-65890-00-490175-2000 OTHER EXPENSES	$ -	$ -	$ 8,680.00	$ -	$ -
12-65890-00-490205-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 2,835.00	$ 3,485.00
12-65890-00-490333-2000 OTHER EXPENSES	$ 1,000.00	$ -	$ 367.96	$ -	$ -
12-65890-00-490338-2000 OTHER EXPENSES	$ 1,035.00	$ -	$ -	$ -	$ -
12-65890-00-490341-2000 OTHER EXPENSES	$ -	$ 295.02	$ -	$ -	$ -
12-65890-00-490660-2000 OTHER EXPENSES	$ -	$ -	$ 76.74	$ -	$ -
12-65890-00-490665-2000 OTHER EXPENSES	$ 1,252.17	$ -	$ -	$ -	$ -
12-65890-00-490670-2000 OTHER EXPENSES	$ -	$ -	$ 1,045.89	$ -	$ -
12-65890-00-493021-2904 OTHER EXPENSES	$ -	$ 980.00	$ 233.39	$ -	$ -
12-65890-00-493490-2000 OTHER EXPENSES	$ 6,390.13	$ -	$ 552.93	$ 1,945.00	$ 1,948.00
12-65890-00-493600-2000 OTHER EXPENSES	$ 44.72	$ -	$ 1,649.28	$ 280,729.00	$ -
12-65890-00-493705-2000 OTHER EXPENSES	$ 2,017.81	$ -	$ -	$ -	$ -
12-65890-00-493708-2000 OTHER EXPENSES	$ -	$ 1,875.00	$ -	$ -	$ -
12-65890-00-493805-2000 OTHER EXPENSES	$ 744.40	$ -	$ -	$ -	$ -
12-65890-00-493812-2000 OTHER EXPENSES	$ 1,168.00	$ -	$ -	$ -	$ -
12-65890-00-493905-2000 OTHER EXPENSES	$ 3,444.30	$ 195.14	$ -	$ -	$ -
12-65890-00-496012-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 10,000.00	$ 10,000.00
12-65890-00-496020-2000 OTHER EXPENSES	$ 1,020.00	$ -	$ -	$ 1,000.00	$ 1,000.00
12-65890-00-496021-2000 OTHER EXPENSES	$ 500.00	$ 835.00	$ 431.00	$ -	$ -
12-65890-00-496025-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 1,895.00	$ 1,895.00
12-65890-00-496030-2000 OTHER EXPENSES	$ 2,866.02	$ -	$ -	$ -	$ -
12-65890-00-496065-2000 OTHER EXPENSES	$ 47.47	$ -	$ -	$ 2,436.00	$ 2,442.00
12-65890-00-496090-2000 OTHER EXPENSES	$ 324.87	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65890-00-496095-2000 OTHER EXPENSES	$ 1,473.15	$ -	$ -	$ -	$ -
12-65890-00-632100-3000 OTHER EXPENSES	$ -	$ -	$ 2,450.95	$ -	$ -
12-65890-00-635001-3000 OTHER EXPENSES	$ 7,649.57	$ 10.67	$ 730.49	$ -	$ -
12-65890-00-635020-3000 OTHER EXPENSES	$ -	$ -	$ 2,902.58	$ 39,940.00	$ 30,000.00
12-65890-00-635025-3000 OTHER EXPENSES	$ -	$ -	$ -	$ -	$ 50,000.00
12-65890-00-643000-3000 OTHER EXPENSES	$ 1,754.58	$ -	$ -	$ -	$ -
12-65890-00-643005-3000 OTHER EXPENSES	$ -	$ -	$ -	$ -	$ 1,000.00
12-65890-00-643010-3000 OTHER EXPENSES	$ -	$ -	$ -	$ -	$ 1,000.00
12-65890-00-643100-3000 OTHER EXPENSES	$ 3,271.03	$ -	$ -	$ -	$ -
12-65890-00-643101-3000 OTHER EXPENSES	$ -	$ -	$ -	$ -	$ 165.00
12-65890-00-644000-3000 OTHER EXPENSES	$ 827.00	$ -	$ -	$ 9,000.00	$ -
12-65890-00-644002-3000 OTHER EXPENSES	$ 2,873.19	$ 126.10	$ 817.00	$ 10,000.00	$ 10,000.00
12-65890-00-644025-3000 OTHER EXPENSES	$ 10.00	$ -	$ -	$ -	$ -
12-65890-00-644084-3000 OTHER EXPENSES	$ -	$ 516.37	$ 34.37	$ -	$ -
12-65890-00-644085-3000 OTHER EXPENSES	$ -	$ -	$ 37.42	$ 5,000.00	$ 5,000.00
12-65890-00-644086-3000 OTHER EXPENSES	$ -	$ -	$ -	$ -	$ 5,000.00
12-65890-00-644200-3000 OTHER EXPENSES	$ -	$ -	$ -	$ 6,600.00	$ -
12-65890-00-644201-3000 OTHER EXPENSES	$ -	$ -	$ -	$ -	$ 10,000.00
12-65890-00-645000-4000 OTHER EXPENSES	$ -	$ 3,239.29	$ -	$ -	$ -
12-65890-00-646010-3000 OTHER EXPENSES	$ 1,207.51	$ -	$ -	$ -	$ -
12-65890-00-646011-3000 OTHER EXPENSES	$ -	$ -	$ -	$ -	$ 1,131.00
12-65890-00-646050-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 1,739.00	$ 1,739.00
12-65890-00-646055-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 1,010.00	$ 1,018.00
12-65890-00-648000-3000 OTHER EXPENSES	$ -	$ -	$ -	$ -	$ 2,500.00
12-65890-00-648001-3000 OTHER EXPENSES	$ 96.02	$ -	$ 182.41	$ 100.00	$ -
12-65890-00-648005-3000 OTHER EXPENSES	$ 2,776.97	$ 3,774.41	$ -	$ -	$ -
12-65890-00-649011-3000 OTHER EXPENSES	$ -	$ -	$ -	$ 125.00	$ 125.00
12-65890-00-649200-3000 OTHER EXPENSES	$ 1,716.24	$ -	$ -	$ -	$ -
12-65890-00-675000-6000 OTHER EXPENSES	$ -	$ -	$ -	$ 7,572.00	$ 7,463.00
12-65890-00-676000-6000 OTHER EXPENSES	$ 1,352.28	$ -	$ -	$ -	$ -
12-65890-00-677040-6000 OTHER EXPENSES	$ -	$ -	$ -	$ 2,500.00	$ 2,500.00
12-65890-00-679000-8000 OTHER EXPENSES	$ 23,934.95	$ -	$ 2,049.75	$ 50,000.00	$ 50,000.00
12-65890-00-684020-2000 OTHER EXPENSES	$ 94.71	$ 260.51	$ -	$ 1,000.00	$ 1,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-65890-00-684021-2000 OTHER EXPENSES	$ 261.06	$ -	$ -	$ 500.00	$ 500.00
12-65890-00-684034-2000 OTHER EXPENSES	$ 120.16	$ -	$ -	$ -	$ -
12-65890-00-684040-2000 OTHER EXPENSES	$ 365.76	$ 14.95	$ 164.95	$ 1,600.00	$ 1,000.00
12-65890-00-684041-2000 OTHER EXPENSES	$ 1,425.09	$ 197.92	$ 247.84	$ 500.00	$ 500.00
12-65890-00-684095-2000 OTHER EXPENSES	$ 13,763.24	$ -	$ -	$ -	$ -
12-65890-00-692030-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 264.00	$ 264.00
12-65890-00-696500-2000 OTHER EXPENSES	$ 2,235.25	$ -	$ 60.77	$ 4,000.00	$ 3,802.00
12-65890-00-696501-2000 OTHER EXPENSES	$ -	$ -	$ 1,279.36	$ 2,699.00	$ 925.00
Total for OBJECT 65890	**$ 127,061.25**	**$ 16,474.56**	**$ 26,570.06**	**$ 538,951.00**	**$ 255,507.00**
12-65891-00-090010-3000 OTHER EXPENSES, SPECIAL	$ -	$ 1,440.00	$ 1,440.00	$ -	$ -
12-65891-00-090020-3000 OTHER EXPENSES, SPECIAL	$ 1,440.00	$ -	$ -	$ -	$ -
12-65891-00-090030-3000 OTHER EXPENSES, SPECIAL	$ -	$ -	$ -	$ 1,440.00	$ 1,440.00
12-65891-00-679001-8000 OTHER EXPENSES, SPECIAL	$ 1,007.28	$ -	$ -	$ -	$ -
12-65891-00-679005-8000 OTHER EXPENSES, SPECIAL	$ 1,894.18	$ -	$ -	$ -	$ -
Total for OBJECT 65891	**$ 4,341.46**	**$ 1,440.00**	**$ 1,440.00**	**$ 1,440.00**	**$ 1,440.00**
12-65894-00-490070-2000 OTHER EXP-SPECIAL PROJECTS	$ 1,568.24	$ -	$ -	$ -	$ -
12-65894-00-496080-2000 OTHER EXP-SPECIAL PROJECTS	$ 1,500.00	$ -	$ -	$ -	$ -
12-65894-00-695000-3000 OTHER EXP-SPECIAL PROJECTS	$ 57,670.10	$ 463.60	$ -	$ -	$ -
Total for OBJECT 65894	**$ 60,738.34**	**$ 463.60**	**$ -**	**$ -**	**$ -**
12-65895-00-644000-3000 CREDITCARD FEES	$ 585.72	$ 1,026.92	$ 69.04	$ -	$ -
12-65895-00-695000-3000 CREDITCARD FEES	$ 12,089.04	$ 1,037.46	$ 1,001.75	$ 9,500.00	$ 9,500.00
Total for OBJECT 65895	**$ 12,674.76**	**$ 2,064.38**	**$ 1,070.79**	**$ 9,500.00**	**$ 9,500.00**
Total for MAJOR.OBJ 65	**$ 10,629,073.23**	**$ 9,350,284.43**	**$ 11,480,088.19**	**$ 14,806,562.00**	**$ 23,446,135.00**
12-66120-00-099920-2000 SITE IMPROVEMENTS	$ -	$ -	$ -	$ 100,000.00	$ 100,000.00
12-66120-00-130526-2000 SITE IMPROVEMENTS	$ -	$ -	$ -	$ 15,644.00	$ 15,644.00
12-66120-00-493818-2000 SITE IMPROVEMENTS	$ -	$ -	$ -	$ 100,000.00	$ 100,000.00
Total for OBJECT 66120	**$ -**	**$ -**	**$ -**	**$ 215,644.00**	**$ 215,644.00**
12-66200-00-635020-3000 BUILDINGS	$ -	$ -	$ 88,366.00	$ 184,300.00	$ 210,000.00
12-66200-00-635025-3000 BUILDINGS	$ -	$ -	$ -	$ -	$ 200,000.00
12-66200-00-675020-1000 BUILDINGS	$ -	$ -	$ -	$ 12,000.00	$ 12,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-66200-00-677210-8000 BUILDINGS	$ 6,439.17	$ -	$ -	$ -	$ -
Total for OBJECT 66200	**$ 6,439.17**	**$ -**	**$ 88,366.00**	**$ 196,300.00**	**$ 422,000.00**
12-66210-00-644002-3000 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ 2,325.38	$ -	$ -
12-66210-00-677215-4000 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ 4,626.12	$ -	$ -
12-66210-00-677225-4000 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ 34,525.00	$ -	$ -
12-66210-00-677235-8000 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ -	$ -	$ 37,880.00
Total for OBJECT 66210	**$ -**	**$ -**	**$ 41,476.50**	**$ -**	**$ 37,880.00**
12-66310-00-612000-2300 INSTRUCTIONAL MEDIA MATERIA	$ 726.91	$ -	$ -	$ -	$ -
Total for OBJECT 66310	**$ 726.91**	**$ -**	**$ -**	**$ -**	**$ -**
12-66320-00-612000-2300 LIBRARY BOOKS	$ 35,179.41	$ 15,777.57	$ 44,012.33	$ 45,000.00	$ 45,000.00
Total for OBJECT 66320	**$ 35,179.41**	**$ 15,777.57**	**$ 44,012.33**	**$ 45,000.00**	**$ 45,000.00**
12-66330-00-061410-2300 PERIODICALS/MAGAZINES	$ -	$ -	$ 560.58	$ -	$ -
12-66330-00-612000-2300 PERIODICALS/MAGAZINES	$ 3,914.83	$ 4,739.37	$ 8,352.20	$ -	$ -
Total for OBJECT 66330	**$ 3,914.83**	**$ 4,739.37**	**$ 8,912.78**	**$ -**	**$ -**
12-66331-00-612000-2300 ELECTRONIC RESOURCES	$ 111,209.63	$ 107,857.91	$ 96,097.41	$ 107,250.00	$ 107,250.00
12-66331-00-612010-2000 ELECTRONIC RESOURCES	$ -	$ -	$ -	$ 17,861.00	$ 17,861.00
Total for OBJECT 66331	**$ 111,209.63**	**$ 107,857.91**	**$ 96,097.41**	**$ 125,111.00**	**$ 125,111.00**
12-66425-00-061440-2700 NEW EQUIP. INSTR. (GASB)	$ 4,149.78	$ -	$ -	$ -	$ -
12-66425-00-095300-2700 NEW EQUIP. INSTR. (GASB)	$ 16,455.50	$ -	$ -	$ -	$ -
12-66425-00-095650-2700 NEW EQUIP. INSTR. (GASB)	$ 110,270.69	$ 77,316.67	$ -	$ -	$ 33,000.00
12-66425-00-095658-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 152,500.00	$ 152,500.00
12-66425-00-099920-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ -	$ 300,000.00
12-66425-00-099925-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 847,021.00	$ 847,021.00
12-66425-00-120500-2700 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ 8,371.99	$ 40,000.00	$ 40,000.00
12-66425-00-123000-2700 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ 7,659.53	$ -	$ -
12-66425-00-125000-2700 NEW EQUIP. INSTR. (GASB)	$ -	$ 28,157.20	$ -	$ -	$ -
12-66425-00-490230-2000 NEW EQUIP. INSTR. (GASB)	$ 55,639.00	$ -	$ -	$ -	$ -
12-66425-00-493600-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 46,735.55	$ -	$ -	$ -
12-66425-00-493716-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ 134,540.92	$ 5,989.00	$ 426,930.00
12-66425-00-493816-2000 NEW EQUIP. INSTR. (GASB)	$ 26,800.05	$ 17,520.00	$ 99,139.13	$ -	$ 45,650.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-66425-00-493818-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 366,324.00	$ 366,324.00
12-66425-00-493819-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 18,503.75	$ 27,041.69	$ -	$ -
12-66425-00-493820-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 20,000.00	$ 20,000.00
12-66425-00-493821-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ -	$ 59,354.00
12-66425-00-493916-2000 NEW EQUIP. INSTR. (GASB)	$ 20,571.66	$ -	$ 23,885.34	$ 2,329.00	$ 120,793.00
12-66425-00-493925-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 100,000.00	$ 100,000.00
12-66425-00-493926-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 40,000.00	$ 40,000.00
12-66425-00-493927-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 238,216.00	$ 233,216.00
12-66425-00-677210-2000 NEW EQUIP. INSTR. (GASB)	$ 254,848.07	$ -	$ -	$ -	$ -
12-66425-00-677210-4000 NEW EQUIP. INSTR. (GASB)	$ -	$ 48,764.28	$ -	$ -	$ -
12-66425-00-677220-4000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ 60,886.01	$ -	$ -
12-66425-00-677225-4000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ 79,052.20	$ -	$ -
12-66425-00-677235-8000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ -	$ 15,000.00
12-66425-20-040100-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 38,678.50	$ 33,572.00	$ 413,500.00	$ 576,500.00
12-66425-20-060100-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ -	$ 63,604.00
12-66425-20-060110-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 12,750.00	$ -
12-66425-20-070800-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 18,000.00	$ 18,000.00
12-66425-20-083500-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 6,806.32	$ -	$ 194,062.00	$ -
12-66425-20-094800-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ 48,557.78	$ -	$ -
12-66425-20-095650-2000 NEW EQUIP. INSTR. (GASB)	$ 6,478.56	$ -	$ -	$ 1,065,000.00	$ 1,065,000.00
12-66425-20-100110-2000 NEW EQUIP. INSTR. (GASB)	$ 9,198.00	$ -	$ -	$ 26,120.00	$ 26,120.00
12-66425-20-100200-2000 NEW EQUIP. INSTR. (GASB)	$ 7,495.00	$ -	$ -	$ -	$ -
12-66425-20-100400-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 5,509.00	$ 5,509.00
12-66425-20-130630-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 14,999.63	$ -	$ 10,000.00	$ 10,000.00
12-66425-20-190500-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ 35,525.51	$ 22,542.00	$ -
12-66425-20-220600-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ -	$ 35,000.00
12-66425-20-601002-2900 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
12-66425-20-678201-8000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 200,000.00	$ 200,000.00
12-66425-24-040100-2000 NEW EQUIP. INSTR. (GASB)	$ 6,612.50	$ -	$ -	$ -	$ -
12-66425-24-060110-2000 NEW EQUIP. INSTR. (GASB)	$ 21,315.69	$ -	$ -	$ -	$ 134,250.00
12-66425-24-083500-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ -	$ 194,062.00
12-66425-24-190500-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ -	$ 22,542.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
Total for OBJECT 66425	**$ 539,834.50**	**$ 297,481.90**	**$ 558,232.10**	**$ 3,784,862.00**	**$ 5,155,375.00**
12-66430-00-060110-2300 SOFTWARE, INSTR. (GASB)	$ -	$ -	$ -	$ 12,000.00	$ 12,000.00
12-66430-00-496000-2300 SOFTWARE, INSTR. (GASB)	$ -	$ -	$ -	$ 16,500.00	$ 16,500.00
Total for OBJECT 66430	**$ -**	**$ -**	**$ -**	**$ 28,500.00**	**$ 28,500.00**
12-66435-00-490075-2000 NEW EQUIP. NON-INSTR (GASB)	$ 51,104.60	$ -	$ -	$ -	$ -
12-66435-00-635020-3000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ 14,697.00	$ 14,698.00
12-66435-00-635025-3000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ -	$ 50,000.00
12-66435-00-642001-3000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 23,041.97	$ -	$ -
12-66435-00-644205-3000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ 14,956.00	$ 14,956.00
12-66435-00-644206-3000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ -	$ 18,940.00
12-66435-00-646020-3000 NEW EQUIP. NON-INSTR (GASB)	$ 42,441.00	$ -	$ -	$ -	$ -
12-66435-00-670005-4000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ -	$ 400,000.00
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	$ 200,000.00	$ 224,632.00
Total for OBJECT 66435	**$ 93,545.60**	**$ -**	**$ 320,272.55**	**$ 229,653.00**	**$ 723,226.00**
12-66440-00-642001-3000 SOFTWARE, NON-INSTR (GASB)	$ -	$ -	$ 20,825.47	$ -	$ -
12-66440-00-677225-4000 SOFTWARE, NON-INSTR (GASB)	$ -	$ -	$ 15,686.80	$ -	$ -
Total for OBJECT 66440	**$ -**	**$ -**	**$ 36,512.27**	**$ -**	**$ -**
12-66450-00-051400-2700 NEW EQUIP. INSTR (NON-GASB)	$ 486.74	$ -	$ -	$ -	$ -
12-66450-00-061440-2700 NEW EQUIP. INSTR (NON-GASB)	$ 57,331.39	$ 65,569.83	$ -	$ -	$ -
12-66450-00-093400-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 2,600.00	$ -
12-66450-00-095300-2700 NEW EQUIP. INSTR (NON-GASB)	$ 18,104.43	$ -	$ -	$ -	$ -
12-66450-00-095650-2700 NEW EQUIP. INSTR (NON-GASB)	$ 762.45	$ 29,220.09	$ -	$ 3,500.00	$ 3,500.00
12-66450-00-095658-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 47,381.00	$ 47,381.00
12-66450-00-095730-2700 NEW EQUIP. INSTR (NON-GASB)	$ 2,529.41	$ -	$ -	$ -	$ -
12-66450-00-095800-2700 NEW EQUIP. INSTR (NON-GASB)	$ 3,439.59	$ -	$ -	$ -	$ -
12-66450-00-099925-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 151,979.00	$ 151,979.00
12-66450-00-100700-2700 NEW EQUIP. INSTR (NON-GASB)	$ 6,141.49	$ -	$ -	$ -	$ -
12-66450-00-101100-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 24,359.53	$ -	$ -	$ -
12-66450-00-120330-2000 NEW EQUIP. INSTR (NON-GASB)	$ 4,974.04	$ -	$ -	$ -	$ -
12-66450-00-120335-2000 NEW EQUIP. INSTR (NON-GASB)	$ 676.59	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-66450-00-120370-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 1,747.00	$ 1,750.00
12-66450-00-120500-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 7,767.92	$ -	$ -
12-66450-00-122800-2700 NEW EQUIP. INSTR (NON-GASB)	$ 3,106.01	$ -	$ -	$ -	$ -
12-66450-00-123000-2700 NEW EQUIP. INSTR (NON-GASB)	$ 14,042.82	$ -	$ 21,593.27	$ -	$ -
12-66450-00-125000-2700 NEW EQUIP. INSTR (NON-GASB)	$ 1,119.42	$ -	$ 5,437.21	$ -	$ -
12-66450-00-130510-2700 NEW EQUIP. INSTR (NON-GASB)	$ 619.78	$ 1,202.26	$ -	$ -	$ -
12-66450-00-130630-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 2,287.82	$ -	$ -
12-66450-00-213300-2700 NEW EQUIP. INSTR (NON-GASB)	$ 2,919.27	$ 2,936.58	$ 3,016.00	$ -	$ -
12-66450-00-490180-3000 NEW EQUIP. INSTR (NON-GASB)	$ 18,099.75	$ -	$ -	$ -	$ -
12-66450-00-490181-3000 NEW EQUIP. INSTR (NON-GASB)	$ 19,928.37	$ -	$ -	$ -	$ -
12-66450-00-490205-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 500.00	$ 500.00
12-66450-00-490230-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 11,092.45	$ -	$ -
12-66450-00-493030-3000 NEW EQUIP. INSTR (NON-GASB)	$ 6,726.65	$ -	$ -	$ -	$ -
12-66450-00-493031-3000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 8,000.00	$ 8,000.00
12-66450-00-493706-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 1,673.16	$ -	$ -	$ -
12-66450-00-493716-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 8,446.39	$ 113,893.00	$ -
12-66450-00-493816-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 6,543.51	$ 43,900.00	$ -
12-66450-00-493817-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 86,283.90	$ -	$ -
12-66450-00-493821-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 27,796.64	$ 2,871.00	$ 2,871.00
12-66450-00-493915-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 25,501.64	$ 7,881.96	$ 417.00	$ 9,714.00
12-66450-00-493916-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 30,238.43	$ 3,539.00	$ -	$ -
12-66450-00-493927-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ -	$ 5,000.00
12-66450-00-601050-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 27,519.44	$ -	$ -	$ -
12-66450-00-642001-3000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 47,292.94	$ 41,200.00	$ 41,200.00
12-66450-00-642010-3000 NEW EQUIP. INSTR (NON-GASB)	$ 3,146.77	$ 7,274.38	$ -	$ -	$ -
12-66450-00-643001-3000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 245.97	$ -	$ -
12-66450-00-649100-3000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 4,000.00	$ -
12-66450-00-649101-3000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 8,016.15	$ -	$ -
12-66450-00-677210-2000 NEW EQUIP. INSTR (NON-GASB)	$ 234,753.90	$ -	$ -	$ -	$ -
12-66450-00-677210-4000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 104,156.60	$ -	$ -	$ -
12-66450-00-677210-8000 NEW EQUIP. INSTR (NON-GASB)	$ 59,769.04	$ -	$ -	$ -	$ -
12-66450-00-677215-4000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 607,997.34	$ -	$ -	$ -
12-66450-00-677220-4000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 546,110.42	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-66450-00-677225-4000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 248,516.58	$ 400,000.00	$ 292,981.00
12-66450-00-677235-8000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ -	$ 35,000.00
12-66450-00-696500-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 200.00	$ 50.00
12-66450-00-696501-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 1,000.00	$ 18,508.00
12-66450-00-696520-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 3,299.60	$ -	$ -
12-66450-20-030100-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
12-66450-20-040100-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 13,688.78	$ 175,124.00	$ 200,124.00
12-66450-20-060110-2000 NEW EQUIP. INSTR (NON-GASB)	$ 4,962.80	$ -	$ -	$ 87,500.00	$ 199,340.00
12-66450-20-061410-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
12-66450-20-070800-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 45,500.00	$ 41,500.00
12-66450-20-083500-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 58,670.00	$ 58,670.00
12-66450-20-093400-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 3,000.00	$ 3,000.00
12-66450-20-094800-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 16,199.78	$ -	$ -
12-66450-20-095300-2000 NEW EQUIP. INSTR (NON-GASB)	$ 16,420.66	$ 6,684.98	$ -	$ -	$ -
12-66450-20-095650-2000 NEW EQUIP. INSTR (NON-GASB)	$ 19,828.44	$ -	$ -	$ 3,500.00	$ 3,500.00
12-66450-20-100110-2000 NEW EQUIP. INSTR (NON-GASB)	$ 32,147.88	$ 5,556.18	$ 380.32	$ -	$ -
12-66450-20-100200-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 3,554.73	$ -	$ -	$ -
12-66450-20-101100-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 3,185.45	$ -	$ -	$ -
12-66450-20-120500-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 1,171.65	$ 13,600.00	$ 13,600.00
12-66450-20-123000-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 6,991.58	$ -	$ -	$ -
12-66450-20-130200-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 6,600.00	$ 6,600.00
12-66450-20-130630-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 13,434.63	$ -	$ 31,000.00	$ 31,000.00
12-66450-20-190100-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 14,400.00	$ 14,400.00
12-66450-20-190500-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 17,168.32	$ 31,214.00	$ 31,214.00
12-66450-20-191100-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 19,500.00	$ 19,500.00
12-66450-20-191400-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 27,000.00	$ 27,000.00
12-66450-20-213300-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 3,000.00	$ 3,000.00
12-66450-20-220200-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ -	$ 7,000.00
12-66450-20-220600-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 2,256.91	$ 3,000.00	$ 3,000.00
12-66450-20-499910-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 6,000.00	$ 6,000.00
12-66450-20-670000-4000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 93,663.00	$ 4,288.00
12-66450-20-678200-8000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 777,100.00	$ 777,100.00
12-66450-20-678200-9800 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 156,600.00	$ 156,600.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-66450-20-678201-8000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 432,201.14	$ 576,994.00	$ 702,148.00
12-66450-20-696118-3000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 12,565.00	$ -
12-66450-24-040100-2000 NEW EQUIP. INSTR (NON-GASB)	$ 9,441.14	$ -	$ -	$ -	$ -
12-66450-24-060110-2000 NEW EQUIP. INSTR (NON-GASB)	$ 790.61	$ -	$ -	$ -	$ -
12-66450-24-100110-2000 NEW EQUIP. INSTR (NON-GASB)	$ 19,107.92	$ -	$ -	$ -	$ -
12-66450-24-123000-2000 NEW EQUIP. INSTR (NON-GASB)	$ 5,166.40	$ -	$ -	$ -	$ -
12-66450-24-670000-4000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ -	$ 929,537.00
12-66450-24-678200-8000 NEW EQUIP. INSTR (NON-GASB)	$ 72,070.74	$ -	$ -	$ -	$ -
Total for OBJECT 66450	**$ 638,614.50**	**$ 967,056.83**	**$ 1,528,234.63**	**$ 2,974,718.00**	**$ 3,862,555.00**
12-66455-00-050100-2700 SOFTWARE, INSTR (NON-GASB)	$ 1,225.00	$ -	$ -	$ -	$ -
12-66455-00-061440-2700 SOFTWARE, INSTR (NON-GASB)	$ 3,315.47	$ 371.25	$ -	$ -	$ -
12-66455-00-070800-2300 SOFTWARE, INSTR (NON-GASB)	$ 1,197.50	$ -	$ -	$ -	$ -
12-66455-00-093400-2300 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
12-66455-00-095631-2000 SOFTWARE, INSTR (NON-GASB)	$ 400.00	$ -	$ -	$ -	$ -
12-66455-00-095650-2300 SOFTWARE, INSTR (NON-GASB)	$ 473.50	$ -	$ -	$ 1,700.00	$ 1,700.00
12-66455-00-095700-2300 SOFTWARE, INSTR (NON-GASB)	$ 1,130.00	$ 770.00	$ 770.00	$ -	$ -
12-66455-00-095730-2300 SOFTWARE, INSTR (NON-GASB)	$ -	$ 100.00	$ -	$ -	$ -
12-66455-00-099920-2000 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ 300,000.00	$ -
12-66455-00-100700-2700 SOFTWARE, INSTR (NON-GASB)	$ 749.00	$ -	$ -	$ -	$ -
12-66455-00-140200-2700 SOFTWARE, INSTR (NON-GASB)	$ -	$ 607.20	$ 662.40	$ -	$ -
12-66455-00-190500-2300 SOFTWARE, INSTR (NON-GASB)	$ 99.00	$ 39.84	$ 46.42	$ -	$ -
12-66455-00-191100-2300 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ 3,546.74	$ -	$ -
12-66455-00-200100-2300 SOFTWARE, INSTR (NON-GASB)	$ 60.90	$ -	$ -	$ -	$ -
12-66455-00-490136-2000 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ 12,600.00	$ 12,600.00
12-66455-00-493030-3000 SOFTWARE, INSTR (NON-GASB)	$ 225.00	$ -	$ -	$ -	$ -
12-66455-00-493031-3000 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ 8,000.00	$ 8,000.00
12-66455-00-493601-2000 SOFTWARE, INSTR (NON-GASB)	$ -	$ 288.00	$ -	$ -	$ -
12-66455-00-493915-2000 SOFTWARE, INSTR (NON-GASB)	$ -	$ 1,085.87	$ 2,724.04	$ 814.00	$ 814.00
12-66455-00-601010-2300 SOFTWARE, INSTR (NON-GASB)	$ 842.00	$ -	$ -	$ -	$ -
12-66455-00-677210-4000 SOFTWARE, INSTR (NON-GASB)	$ -	$ 3,300.00	$ -	$ -	$ -
12-66455-00-677215-4000 SOFTWARE, INSTR (NON-GASB)	$ -	$ 1,000.00	$ -	$ -	$ -
12-66455-00-677220-4000 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ 751.17	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-66455-00-677225-4000 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ -	$ 776.00
12-66455-00-678201-2300 SOFTWARE, INSTR (NON-GASB)	$ 131,525.68	$ 110,115.58	$ 103,794.14	$ 127,722.00	$ 127,722.00
12-66455-20-678500-8000 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ 116,985.00	$ 116,985.00
Total for OBJECT 66455	**$ 141,243.05**	**$ 117,677.74**	**$ 112,294.91**	**$ 569,821.00**	**$ 270,597.00**
12-66475-00-061416-2000 NEW EQUIP N-I (NON GASB)	$ 1,612.80	$ -	$ -	$ -	$ -
12-66475-00-095634-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 1,913.96	$ -	$ -	$ -
12-66475-00-120103-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 279.39	$ -	$ -	$ -
12-66475-00-120200-2000 NEW EQUIP N-I (NON GASB)	$ 383.24	$ -	$ -	$ -	$ -
12-66475-00-120201-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 279.39	$ -	$ -	$ -
12-66475-00-130526-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 17,812.00	$ 17,812.00
12-66475-00-130535-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 4,922.03	$ -	$ -
12-66475-00-490013-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 2,193.73	$ -	$ -	$ -
12-66475-00-490135-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 6,300.00	$ 6,300.00
12-66475-00-490180-3000 NEW EQUIP N-I (NON GASB)	$ 17,056.99	$ -	$ -	$ -	$ -
12-66475-00-490181-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 12,082.92	$ -	$ -	$ -
12-66475-00-490670-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 1,465.02	$ -	$ -
12-66475-00-493021-2901 NEW EQUIP N-I (NON GASB)	$ 835.26	$ -	$ -	$ -	$ -
12-66475-00-493021-2902 NEW EQUIP N-I (NON GASB)	$ 594.59	$ 2,369.98	$ -	$ -	$ 2,968.00
12-66475-00-493021-2904 NEW EQUIP N-I (NON GASB)	$ -	$ 1,570.95	$ 1,678.26	$ 1,675.00	$ 1,675.00
12-66475-00-493415-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ -	$ 220,000.00
12-66475-00-493601-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 1,685.60	$ -	$ -	$ -
12-66475-00-493708-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 2,040.00	$ -	$ -
12-66475-00-493809-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 4.00	$ -	$ -	$ -
12-66475-00-496021-2000 NEW EQUIP N-I (NON GASB)	$ 1,612.80	$ -	$ -	$ -	$ -
12-66475-00-620140-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 120.00	$ 120.00
12-66475-00-635000-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 40,864.78	$ -	$ -	$ -
12-66475-00-635001-3000 NEW EQUIP N-I (NON GASB)	$ 17,394.92	$ 5,185.33	$ 5,112.79	$ -	$ 15,000.00
12-66475-00-635020-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 25,000.00	$ 25,000.00
12-66475-00-635025-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ -	$ 50,000.00
12-66475-00-642001-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 2,897.24	$ 5,000.00	$ 5,000.00
12-66475-00-643000-3000 NEW EQUIP N-I (NON GASB)	$ 17,293.43	$ -	$ -	$ 5,000.00	$ 5,000.00
12-66475-00-643001-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 3,231.52	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-66475-00-643010-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 1,736.18	$ -	$ -
12-66475-00-644000-3000 NEW EQUIP N-I (NON GASB)	$ 7,559.16	$ -	$ -	$ -	$ -
12-66475-00-644002-3000 NEW EQUIP N-I (NON GASB)	$ 14,655.78	$ 4,625.20	$ -	$ -	$ -
12-66475-00-644025-3000 NEW EQUIP N-I (NON GASB)	$ 9,082.31	$ -	$ -	$ -	$ -
12-66475-00-644030-3000 NEW EQUIP N-I (NON GASB)	$ 2,323.25	$ 3,372.24	$ -	$ 4,320.00	$ 3,510.00
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)	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
12-66475-00-644086-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ -	$ 5,000.00
12-66475-00-644201-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ -	$ 100,000.00
12-66475-00-644205-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 100,000.00	$ 100,000.00
12-66475-00-644206-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ -	$ 110,000.00
12-66475-00-646010-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 389.51	$ -	$ -	$ -
12-66475-00-646020-3000 NEW EQUIP N-I (NON GASB)	$ 3,443.38	$ 12,567.56	$ -	$ -	$ -
12-66475-00-646021-3000 NEW EQUIP N-I (NON GASB)	$ 15,920.99	$ 711.98	$ 3,592.65	$ -	$ -
12-66475-00-648000-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 45.00	$ -	$ 2,000.00	$ 2,000.00
12-66475-00-648001-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 2,032.39	$ 300.00	$ -
12-66475-00-648005-3000 NEW EQUIP N-I (NON GASB)	$ 3,573.31	$ 7,583.56	$ -	$ -	$ -
12-66475-00-649100-3000 NEW EQUIP N-I (NON GASB)	$ 657.52	$ -	$ -	$ -	$ -
12-66475-00-649200-3000 NEW EQUIP N-I (NON GASB)	$ 2,851.26	$ -	$ -	$ -	$ -
12-66475-00-670090-9000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 4,771.00	$ 4,771.00
12-66475-00-675020-1000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 10,000.00	$ 10,000.00
12-66475-00-677210-4000 NEW EQUIP N-I (NON GASB)	$ -	$ 173,043.02	$ -	$ -	$ -
12-66475-00-677210-8000 NEW EQUIP N-I (NON GASB)	$ 43,377.40	$ 2,748.45	$ -	$ -	$ -
12-66475-00-677215-4000 NEW EQUIP N-I (NON GASB)	$ 5,495.31	$ -	$ 80,569.01	$ -	$ -
12-66475-00-677220-4000 NEW EQUIP N-I (NON GASB)	$ -	$ 7,796.14	$ 12,252.95	$ -	$ -
12-66475-00-677225-4000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 274,253.28	$ -	$ 92,437.00
12-66475-00-678305-8000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ -	$ 25,000.00
12-66475-00-679000-8000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 1,643.60	$ 1,501.00	$ 1,500.00
12-66475-00-684020-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 4,162.43	$ -	$ -
12-66475-00-692001-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 3,096.78	$ -	$ -
12-66475-00-695000-3000 NEW EQUIP N-I (NON GASB)	$ 3,205.75	$ (933.66)	$ 2,833.77	$ 3,250.00	$ 3,250.00
Total for OBJECT 66475	**$ 168,929.45**	**$ 280,379.03**	**$ 412,687.21**	**$ 192,049.00**	**$ 811,343.00**

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-66480-00-496090-2000 SOFTWARE, NON-INS (NON-GASB	$ 189.00	$ -	$ -	$ -	$ -
12-66480-00-635001-3000 SOFTWARE, NON-INS (NON-GASB	$ 1,216.36	$ 1,238.28	$ 1,238.28	$ 1,250.00	$ 1,250.00
12-66480-00-642001-3000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ 503.00	$ 32,000.00	$ 32,000.00
12-66480-00-644002-3000 SOFTWARE, NON-INS (NON-GASB	$ 4,296.25	$ 197.87	$ -	$ 15,000.00	$ 15,000.00
12-66480-00-646020-3000 SOFTWARE, NON-INS (NON-GASB	$ -	$ 2,666.64	$ 8,079.75	$ -	$ 8,500.00
12-66480-00-677210-3000 SOFTWARE, NON-INS (NON-GASB	$ 5,815.40	$ -	$ -	$ -	$ -
12-66480-00-677215-4000 SOFTWARE, NON-INS (NON-GASB	$ -	$ 609.99	$ 610.01	$ -	$ -
12-66480-00-677225-4000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ 75,465.64	$ -	$ -
12-66480-00-695000-3000 SOFTWARE, NON-INS (NON-GASB	$ 1,370.00	$ -	$ -	$ 1,400.00	$ 1,400.00
Total for OBJECT 66480	**$ 12,887.01**	**$ 4,712.78**	**$ 85,896.68**	**$ 49,650.00**	**$ 58,150.00**
Total for MAJOR.OBJ 66	**$ 1,752,524.06**	**$ 1,795,683.13**	**$ 3,332,995.37**	**$ 8,411,308.00**	**$ 11,755,381.00**
12-67640-00-123071-2000 STUDENT GRANTS (FEES)	$ -	$ -	$ 3,250.00	$ -	$ -
12-67640-00-130511-2000 STUDENT GRANTS (FEES)	$ 9,270.40	$ 12,688.14	$ 12,671.60	$ -	$ -
12-67640-00-490085-3000 STUDENT GRANTS (FEES)	$ -	$ 39,046.00	$ -	$ 360,954.00	$ 60,954.00
12-67640-00-490180-3000 STUDENT GRANTS (FEES)	$ 280,953.50	$ 681,990.00	$ 762,076.83	$ 740,213.00	$ 1,073,132.00
12-67640-00-490181-3000 STUDENT GRANTS (FEES)	$ 362,601.00	$ 402,548.00	$ 303,426.67	$ 466,406.00	$ 482,725.00
12-67640-00-635000-3000 STUDENT GRANTS (FEES)	$ 24,750.00	$ (1,125.00)	$ 11,649.00	$ -	$ -
12-67640-00-635001-3000 STUDENT GRANTS (FEES)	$ 2,625.00	$ 2,670.50	$ 3,706.00	$ 14,000.00	$ 14,000.00
12-67640-00-643000-3000 STUDENT GRANTS (FEES)	$ 148,953.54	$ 140,061.64	$ 39,404.50	$ 100,000.00	$ 100,000.00
12-67640-00-643001-3000 STUDENT GRANTS (FEES)	$ -	$ -	$ -	$ -	$ 4,000.00
12-67640-00-643005-3000 STUDENT GRANTS (FEES)	$ -	$ -	$ 7,502.32	$ 10,000.00	$ 10,000.00
12-67640-00-643010-3000 STUDENT GRANTS (FEES)	$ -	$ -	$ 9,225.68	$ -	$ 10,000.00
12-67640-00-643100-3000 STUDENT GRANTS (FEES)	$ 7,409.55	$ -	$ -	$ -	$ -
12-67640-00-643101-3000 STUDENT GRANTS (FEES)	$ -	$ -	$ -	$ 25,000.00	$ 25,000.00
12-67640-00-644210-3000 STUDENT GRANTS (FEES)	$ -	$ -	$ -	$ 1,200.00	$ 1,600.00
12-67640-00-646050-2000 STUDENT GRANTS (FEES)	$ -	$ -	$ -	$ 102,000.00	$ 102,000.00
12-67640-00-646055-2000 STUDENT GRANTS (FEES)	$ -	$ -	$ -	$ 204,000.00	$ 204,000.00
12-67640-00-649016-3000 STUDENT GRANTS (FEES)	$ 14,700.00	$ 4,428.48	$ 5,549.30	$ 6,310.00	$ 6,857.00
12-67640-00-649017-3000 STUDENT GRANTS (FEES)	$ -	$ 13,590.00	$ 15,450.70	$ -	$ -
12-67640-00-649019-3000 STUDENT GRANTS (FEES)	$ -	$ -	$ -	$ -	$ 5,548.00
12-67640-00-649100-3000 STUDENT GRANTS (FEES)	$ 18,373.00	$ (404.00)	$ -	$ -	$ -
12-67640-00-649200-3000 STUDENT GRANTS (FEES)	$ 4,960.00	$ 60,292.00	$ 58,446.00	$ 44,388.00	$ 45,745.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-67640-00-677215-4000 STUDENT GRANTS (FEES)	$ -	$ 99,000.00	$ -	$ -	$ -
12-67640-00-677220-4000 STUDENT GRANTS (FEES)	$ -	$ 4,737,133.00	$ (51,000.00)	$ -	$ -
12-67640-00-677225-4000 STUDENT GRANTS (FEES)	$ -	$ -	$ 58,611.95	$ 160,000.00	$ 160,000.00
12-67640-00-696520-2000 STUDENT GRANTS (FEES)	$ -	$ -	$ 5,200.00	$ 2,000.00	$ -
Total for OBJECT 67640	**$ 874,595.99**	**$ 6,191,918.76**	**$ 1,245,170.55**	**$ 2,236,471.00**	**$ 2,305,561.00**
12-67641-00-490180-3000 STUDENT BOOK SERVICE	$ 171,677.26	$ 7,294.70	$ -	$ -	$ -
12-67641-00-490181-3000 STUDENT BOOK SERVICE	$ -	$ 120,176.94	$ -	$ -	$ -
12-67641-00-635001-3000 STUDENT BOOK SERVICE	$ 4,716.87	$ 4,417.51	$ 6,830.25	$ 5,000.00	$ 5,000.00
12-67641-00-635025-3000 STUDENT BOOK SERVICE	$ -	$ -	$ 25,000.00	$ -	$ -
12-67641-00-643000-3000 STUDENT BOOK SERVICE	$ 149,598.56	$ 116,798.05	$ 97,822.32	$ 52,000.00	$ 52,000.00
12-67641-00-643001-3000 STUDENT BOOK SERVICE	$ -	$ -	$ 61,387.78	$ 10,000.00	$ 4,000.00
12-67641-00-643100-3000 STUDENT BOOK SERVICE	$ 426.89	$ 473.15	$ -	$ 500.00	$ 5,000.00
12-67641-00-643101-3000 STUDENT BOOK SERVICE	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
12-67641-00-644205-3000 STUDENT BOOK SERVICE	$ -	$ -	$ -	$ -	$ 4,000.00
12-67641-00-644206-3000 STUDENT BOOK SERVICE	$ -	$ -	$ -	$ -	$ 10,000.00
12-67641-00-649016-3000 STUDENT BOOK SERVICE	$ -	$ -	$ 2,745.34	$ 3,605.00	$ 9,100.00
12-67641-00-649018-3000 STUDENT BOOK SERVICE	$ -	$ 596.62	$ -	$ -	$ -
12-67641-00-677225-4000 STUDENT BOOK SERVICE	$ -	$ -	$ 619,057.77	$ 140,544.00	$ 114,923.00
Total for OBJECT 67641	**$ 326,419.58**	**$ 249,756.97**	**$ 812,843.46**	**$ 216,649.00**	**$ 209,023.00**
12-67642-00-643100-3000 STUDENT CHILD CARE SERVICES	$ 30,200.00	$ 27,084.71	$ -	$ 29,000.00	$ 29,000.00
12-67642-00-643101-3000 STUDENT CHILD CARE SERVICES	$ -	$ -	$ 31,499.00	$ 29,000.00	$ 29,000.00
Total for OBJECT 67642	**$ 30,200.00**	**$ 27,084.71**	**$ 31,499.00**	**$ 58,000.00**	**$ 58,000.00**
12-67643-00-635001-3000 STUDENT SUPPLY SERVICE	$ -	$ -	$ 1,915.04	$ 2,000.00	$ 2,000.00
12-67643-00-643000-3000 STUDENT SUPPLY SERVICE	$ 2,368.75	$ -	$ 1,638.39	$ 20,000.00	$ 20,000.00
12-67643-00-643001-3000 STUDENT SUPPLY SERVICE	$ -	$ -	$ 6,517.15	$ 10,000.00	$ 4,000.00
Total for OBJECT 67643	**$ 2,368.75**	**$ -**	**$ 10,070.58**	**$ 32,000.00**	**$ 26,000.00**
12-67645-00-635001-3000 MEAL SUBSIDY SERVICES	$ 870.00	$ 780.00	$ -	$ -	$ -
12-67645-00-643000-3000 MEAL SUBSIDY SERVICES	$ 7,900.00	$ -	$ -	$ 20,000.00	$ 20,000.00
12-67645-00-643001-3000 MEAL SUBSIDY SERVICES	$ -	$ -	$ 7,516.50	$ 10,000.00	$ 4,000.00
12-67645-00-643005-3000 MEAL SUBSIDY SERVICES	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
12-67645-00-643010-3000 MEAL SUBSIDY SERVICES	$ -	$ -	$ 2,991.50	$ -	$ 2,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-67645-00-644210-3000 MEAL SUBSIDY SERVICES	$ -	$ -	$ -	$ 1,433.00	$ 1,800.00
12-67645-00-649016-3000 MEAL SUBSIDY SERVICES	$ 1,732.68	$ -	$ -	$ 5,570.00	$ 5,000.00
12-67645-00-649017-3000 MEAL SUBSIDY SERVICES	$ -	$ -	$ 3,941.50	$ -	$ -
12-67645-00-649100-3000 MEAL SUBSIDY SERVICES	$ -	$ -	$ 11,428.46	$ 10,000.00	$ -
12-67645-00-649101-3000 MEAL SUBSIDY SERVICES	$ -	$ -	$ 1,094.54	$ -	$ -
12-67645-00-649200-3000 MEAL SUBSIDY SERVICES	$ -	$ -	$ -	$ -	$ 2,463.00
Total for OBJECT 67645	**$ 10,502.68**	**$ 780.00**	**$ 26,972.50**	**$ 49,003.00**	**$ 37,263.00**
12-67646-00-490180-3000 TRANSPORTATION SUBSIDY SERV	$ 7,070.00	$ 900.00	$ 150.00	$ -	$ 15,000.00
12-67646-00-490181-3000 TRANSPORTATION SUBSIDY SERV	$ 30,000.00	$ -	$ -	$ -	$ -
12-67646-00-635001-3000 TRANSPORTATION SUBSIDY SERV	$ 1,916.70	$ 1,530.00	$ 31,675.50	$ 10,000.00	$ 10,000.00
12-67646-00-643000-3000 TRANSPORTATION SUBSIDY SERV	$ -	$ -	$ 7,526.50	$ 8,000.00	$ 8,000.00
12-67646-00-643010-3000 TRANSPORTATION SUBSIDY SERV	$ -	$ -	$ 3,000.00	$ -	$ -
12-67646-00-643100-3000 TRANSPORTATION SUBSIDY SERV	$ 11,999.22	$ 4,483.75	$ 6,510.44	$ 23,000.00	$ 23,000.00
12-67646-00-643101-3000 TRANSPORTATION SUBSIDY SERV	$ -	$ -	$ 5,909.00	$ 10,000.00	$ 10,000.00
12-67646-00-644205-3000 TRANSPORTATION SUBSIDY SERV	$ -	$ -	$ 5,023.00	$ -	$ -
12-67646-00-644210-3000 TRANSPORTATION SUBSIDY SERV	$ -	$ -	$ -	$ 1,433.00	$ 2,000.00
12-67646-00-649016-3000 TRANSPORTATION SUBSIDY SERV	$ 8,645.41	$ -	$ -	$ -	$ -
12-67646-00-649019-3000 TRANSPORTATION SUBSIDY SERV	$ -	$ -	$ 5,010.00	$ -	$ 10,000.00
12-67646-00-649101-3000 TRANSPORTATION SUBSIDY SERV	$ -	$ -	$ 8,800.00	$ -	$ -
12-67646-00-649200-3000 TRANSPORTATION SUBSIDY SERV	$ 6,279.09	$ -	$ -	$ 1,000.00	$ 1,000.00
12-67646-00-677225-4000 TRANSPORTATION SUBSIDY SERV	$ -	$ -	$ 5,000.00	$ 45,000.00	$ 45,000.00
12-67646-00-695000-3000 TRANSPORTATION SUBSIDY SERV	$ 40,543.00	$ -	$ -	$ -	$ -
Total for OBJECT 67646	**$ 106,453.42**	**$ 6,913.75**	**$ 78,604.44**	**$ 98,433.00**	**$ 124,000.00**
Total for MAJOR.OBJ 67	**$ 1,350,540.42**	**$ 6,476,454.19**	**$ 2,205,160.53**	**$ 2,690,556.00**	**$ 2,759,847.00**
12-97310-00-677210-4000 INTERFUND TRANSFER	$ 13,541.00	$ -	$ -	$ -	$ -
12-97310-00-677220-4000 INTERFUND TRANSFER	$ -	$ 1,747,140.08	$ 1,118,233.53	$ -	$ -
12-97310-00-677225-4000 INTERFUND TRANSFER	$ -	$ -	$ 2,476,591.53	$ -	$ -
12-97310-00-677230-4000 INTERFUND TRANSFER	$ -	$ -	$ 948,250.82	$ -	$ -
12-97310-00-695000-3000 INTERFUND TRANSFER	$ 622,775.00	$ 614,850.00	$ 605,164.00	$ 596,725.00	$ 596,725.00
Total for OBJECT 97310	**$ 636,316.00**	**$ 2,361,990.08**	**$ 5,148,239.88**	**$ 596,725.00**	**$ 596,725.00**
12-97320-00-040101-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 4,941.71	$ 2,530.00	$ 1,888.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-97320-00-061411-2000 TRF INDIRECT SUPPORT	$ 5,285.12	$ 5,841.98	$ -	$ -	$ -
12-97320-00-061413-2000 TRF INDIRECT SUPPORT	$ 2,705.00	$ 2,407.19	$ 3,773.40	$ -	$ -
12-97320-00-080140-2000 TRF INDIRECT SUPPORT	$ 2,820.00	$ -	$ -	$ -	$ -
12-97320-00-090010-3000 TRF INDIRECT SUPPORT	$ -	$ 17,828.19	$ 22,224.40	$ 11,228.00	$ 11,288.00
12-97320-00-090020-3000 TRF INDIRECT SUPPORT	$ 16,009.10	$ 4,333.74	$ -	$ -	$ -
12-97320-00-090021-3000 TRF INDIRECT SUPPORT	$ 8,038.12	$ 3,869.90	$ 9,766.70	$ -	$ -
12-97320-00-090030-3000 TRF INDIRECT SUPPORT	$ -	$ -	$ -	$ 52,993.00	$ 48,831.00
12-97320-00-090040-3000 TRF INDIRECT SUPPORT	$ 3,940.67	$ 3,615.44	$ 5,450.70	$ -	$ -
12-97320-00-090060-3000 TRF INDIRECT SUPPORT	$ 2,974.02	$ -	$ -	$ -	$ -
12-97320-00-090070-3000 TRF INDIRECT SUPPORT	$ 28,447.29	$ 30,288.69	$ 11,891.52	$ -	$ -
12-97320-00-095610-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 1,429.75	$ 42,071.00	$ 40,635.00
12-97320-00-095631-2000 TRF INDIRECT SUPPORT	$ 5,854.05	$ 6,471.09	$ -	$ -	$ -
12-97320-00-095634-2000 TRF INDIRECT SUPPORT	$ 4,074.00	$ 1,838.25	$ 3,144.28	$ -	$ -
12-97320-00-095652-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 789.00	$ -	$ -
12-97320-00-095658-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ -	$ 28,576.00	$ 28,572.00
12-97320-00-099900-2000 TRF INDIRECT SUPPORT	$ 4,106.38	$ 75.00	$ 0.43	$ 248.00	$ 248.00
12-97320-00-099920-2000 TRF INDIRECT SUPPORT	$ 968.47	$ 9,713.58	$ 14,453.88	$ 32,610.00	$ 32,556.00
12-97320-00-120101-2000 TRF INDIRECT SUPPORT	$ 5,744.94	$ 6,183.49	$ -	$ -	$ -
12-97320-00-120103-2000 TRF INDIRECT SUPPORT	$ 3,703.00	$ 1,947.36	$ 3,431.24	$ -	$ -
12-97320-00-120200-2000 TRF INDIRECT SUPPORT	$ 9,679.26	$ 8,748.58	$ -	$ -	$ -
12-97320-00-120201-2000 TRF INDIRECT SUPPORT	$ 1,747.04	$ 4,628.44	$ -	$ -	$ -
12-97320-00-120204-2000 TRF INDIRECT SUPPORT	$ 5,038.46	$ -	$ -	$ -	$ -
12-97320-00-120210-2000 TRF INDIRECT SUPPORT	$ 240.00	$ 10,476.16	$ 21,426.70	$ -	$ -
12-97320-00-120330-2000 TRF INDIRECT SUPPORT	$ 4,234.88	$ 4,234.91	$ 4,234.88	$ 4,234.00	$ 4,234.00
12-97320-00-120335-2000 TRF INDIRECT SUPPORT	$ 284.00	$ 869.85	$ -	$ -	$ -
12-97320-00-123030-2000 TRF INDIRECT SUPPORT	$ -	$ 6,379.34	$ 4,261.63	$ -	$ 2,676.00
12-97320-00-123031-2000 TRF INDIRECT SUPPORT	$ 5,315.62	$ -	$ -	$ -	$ -
12-97320-00-130514-2000 TRF INDIRECT SUPPORT	$ 1,750.08	$ 1,610.00	$ 1,655.34	$ 1,533.00	$ 1,811.00
12-97320-00-130524-2000 TRF INDIRECT SUPPORT	$ -	$ 162.00	$ -	$ -	$ -
12-97320-00-170130-2000 TRF INDIRECT SUPPORT	$ 1,387.00	$ 1,396.41	$ -	$ 1,709.00	$ -
12-97320-00-490013-2000 TRF INDIRECT SUPPORT	$ -	$ 2,884.79	$ 3,471.43	$ 5,306.00	$ 5,182.00
12-97320-00-490014-2000 TRF INDIRECT SUPPORT	$ -	$ 2,881.00	$ 3,122.20	$ 8,654.00	$ 8,654.00
12-97320-00-490070-2000 TRF INDIRECT SUPPORT	$ 2,139.59	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-97320-00-490071-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ -	$ 9,615.00	$ 9,615.00
12-97320-00-490075-2000 TRF INDIRECT SUPPORT	$ 3,466.32	$ -	$ -	$ -	$ -
12-97320-00-490230-2000 TRF INDIRECT SUPPORT	$ 2,926.31	$ 80.04	$ 912.97	$ 158.00	$ 158.00
12-97320-00-490235-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 1,240.41	$ 4,808.00	$ 3,567.00
12-97320-00-490610-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 2,024.70	$ 1,406.00	$ 504.00
12-97320-00-493021-2901 TRF INDIRECT SUPPORT	$ 19,159.77	$ -	$ -	$ -	$ -
12-97320-00-493021-2902 TRF INDIRECT SUPPORT	$ 4,697.25	$ 15,087.71	$ 6,841.93	$ 14,324.00	$ 17,391.00
12-97320-00-493021-2904 TRF INDIRECT SUPPORT	$ 1,488.00	$ 6,134.00	$ 13,379.29	$ 21,080.00	$ 21,483.00
12-97320-00-493600-2000 TRF INDIRECT SUPPORT	$ 45,686.22	$ 36,781.26	$ 40,811.11	$ 65,942.00	$ 65,942.00
12-97320-00-493601-2000 TRF INDIRECT SUPPORT	$ 24,650.53	$ 23,025.12	$ 29,161.08	$ 29,041.00	$ 33,637.00
12-97320-00-496020-2000 TRF INDIRECT SUPPORT	$ 50,388.20	$ 61,227.15	$ 2.11	$ 46,496.00	$ 93,192.00
12-97320-00-496021-2000 TRF INDIRECT SUPPORT	$ 82,558.77	$ 56,754.66	$ (25,537.84)	$ -	$ -
12-97320-00-496025-2000 TRF INDIRECT SUPPORT	$ -	$ 3,891.85	$ 7,985.89	$ 15,104.00	$ 15,541.00
12-97320-00-496030-2000 TRF INDIRECT SUPPORT	$ 5,256.00	$ -	$ -	$ -	$ -
12-97320-00-601050-2000 TRF INDIRECT SUPPORT	$ 3,846.00	$ 4,176.87	$ 3,007.73	$ 5,815.00	$ 5,815.00
12-97320-00-601060-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 1,638.51	$ 2,948.00	$ 2,808.00
12-97320-00-644030-3000 TRF INDIRECT SUPPORT	$ 2,418.48	$ 933.47	$ -	$ 3,527.00	$ 1,371.00
12-97320-00-644031-3000 TRF INDIRECT SUPPORT	$ -	$ -	$ 4,370.69	$ 3,501.00	$ 4,899.00
12-97320-00-644084-3000 TRF INDIRECT SUPPORT	$ -	$ 7,290.97	$ 6,047.69	$ 1,160.00	$ 2,046.00
12-97320-00-644210-3000 TRF INDIRECT SUPPORT	$ -	$ -	$ -	$ 12,402.00	$ 13,030.00
12-97320-00-646050-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 2,445.56	$ 19,185.00	$ 19,224.00
12-97320-00-646055-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ -	$ 15,044.00	$ 15,042.00
12-97320-00-648005-3000 TRF INDIRECT SUPPORT	$ 2,819.60	$ 4,827.03	$ -	$ -	$ -
12-97320-00-677210-4000 TRF INDIRECT SUPPORT	$ 139,156.78	$ 210,259.19	$ -	$ -	$ -
12-97320-00-677220-4000 TRF INDIRECT SUPPORT	$ -	$ 44,145.75	$ 170,288.91	$ -	$ -
12-97320-00-677225-4000 TRF INDIRECT SUPPORT	$ -	$ -	$ 759,638.55	$ 145,333.00	$ 137,821.00
12-97320-00-679000-8000 TRF INDIRECT SUPPORT	$ 93,372.51	$ 114,755.04	$ 80,593.62	$ 192,308.00	$ 384,615.00
12-97320-00-679001-8000 TRF INDIRECT SUPPORT	$ 187,738.00	$ 128,155.62	$ 102,522.26	$ 108,452.00	$ 111,714.00
12-97320-00-679002-8000 TRF INDIRECT SUPPORT	$ -	$ -	$ 66,933.40	$ 61,584.00	$ 71,184.00
12-97320-00-684010-2000 TRF INDIRECT SUPPORT	$ 11,925.38	$ 6,646.05	$ 10,528.52	$ 13,230.00	$ 8,043.00
12-97320-00-684011-2000 TRF INDIRECT SUPPORT	$ 5,108.79	$ 4,500.00	$ 14,071.73	$ 9,286.00	$ 9,286.00
12-97320-00-684095-2000 TRF INDIRECT SUPPORT	$ 5,171.76	$ -	$ -	$ -	$ -
12-97320-00-692001-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 221.32	$ 393.00	$ 382.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
12-97320-00-692015-2000 TRF INDIRECT SUPPORT	$ 476.00	$ 164.71	$ 142.10	$ -	$ -
12-97320-00-692601-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ -	$ 236.00	$ 236.00
12-97320-00-696500-2000 TRF INDIRECT SUPPORT	$ 1,844.53	$ 931.33	$ 2,066.03	$ 3,846.00	$ 5,622.00
12-97320-00-696501-2000 TRF INDIRECT SUPPORT	$ -	$ 1,597.37	$ 2,145.58	$ 2,613.00	$ 4,334.00
Total for OBJECT 97320	**$ 820,641.29**	**$ 870,050.57**	**$ 1,422,953.04**	**$ 1,000,529.00**	**$ 1,245,077.00**
12-97330-00-677210-4000 INTRAFUND TRANSFER	$ 300,079.91	$ 387,119.65	$ -	$ -	$ -
12-97330-00-677220-4000 INTRAFUND TRANSFER	$ -	$ 675,065.82	$ -	$ -	$ -
12-97330-00-677225-4000 INTRAFUND TRANSFER	$ -	$ -	$ 1,065,761.47	$ 564,898.00	$ 564,898.00
Total for OBJECT 97330	**$ 300,079.91**	**$ 1,062,185.47**	**$ 1,065,761.47**	**$ 564,898.00**	**$ 564,898.00**
12-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 3,071.00	$ 5,110.00
Total for OBJECT 97900	**$ -**	**$ -**	**$ -**	**$ 3,071.00**	**$ 5,110.00**
Total for MAJOR.OBJ 97	**$ 1,757,037.20**	**$ 4,294,226.12**	**$ 7,636,954.39**	**$ 2,165,223.00**	**$ 2,411,810.00**
Total for FUND 12	**$ (694,077.77)**	**$ 257,106.79**	**$ (7,025,354.10)**	**$ 6,159,434.00**	**$ 9,312,844.00**

Fund 21

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2022/23 Tentative Budget

GL Account	Actuals * 2019/20	Actuals * 2020/21	Actuals * 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
21-48600-00-721000-4000 STATE REVENUES	$ (85,313)	$ (111,981)	$ (113,068)	$ -	$ -
TOTAL FOR OBJECT 48600	**$ (85,313)**	**$ (111,981)**	**$ (113,068)**	**$ -**	**$ -**
21-48811-00-721000-4000 TAX ALLOCATION, SECURED ROLL	$ (18,537,143)	$ (19,615,998)	$ (20,784,122)	$ (19,727,979)	$ (20,897,190)
TOTAL FOR OBJECT 48811	**$ (18,537,143)**	**$ (19,615,998)**	**$ (20,784,122)**	**$ (19,727,979)**	**$ (20,897,190)**
TOTAL FOR MAJOR OBJECT 48	**$ (18,622,456)**	**$ (19,727,979)**	**$ (20,897,190)**	**$ (19,727,979)**	**$ (20,897,190)**
21-65891-00-721000-4000 DEBT INT AND OTHER CHARGES	$ 11,161,828	$ 12,795,943	$ 11,486,680	$ 12,795,943	$ 11,486,680
TOTAL FOR OBJECT 65891	**$ 11,161,828**	**$ 12,795,943**	**$ 11,486,680**	**$ 12,795,943**	**$ 11,486,680**
TOTAL FOR MAJOR OBJECT 65	**$ 11,161,828**	**$ 12,795,943**	**$ 11,486,680**	**$ 12,795,943**	**$ 11,486,680**
21-67110-00-721000-4000 DEBT REDUCTION	$ 8,743,678	$ 4,814,335	$ 9,413,874	$ 8,743,678	$ 9,413,874
TOTAL FOR OBJECT 67110	**$ 8,743,678**	**$ 4,814,335**	**$ 9,413,874**	**$ 8,743,678**	**$ 9,413,874**
TOTAL FOR MAJOR OBJECT 67	**$ 8,743,678**	**$ 4,814,335**	**$ 9,413,874**	**$ 8,743,678**	**$ 9,413,874**
21-97900-00-721000-4000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 14,292,364	$ 16,097,278
TOTAL FOR OBJECT 97900	**$ -**	**$ -**	**$ -**	**$ 14,292,364**	**$ 16,097,278**
TOTAL FOR MAJOR OBJECT 97	**$ -**	**$ -**	**$ -**	**$ 14,292,364**	**$ 16,097,278**
TOTAL FOR FUND 21	**$ 1,283,050**	**$ (2,117,701)**	**$ 3,364**	**$ 16,104,006**	**$ 16,100,642**

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

Fund 29

Revenue & Expenditures by Object Code

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
29-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (3,238.28)	$ (467.56)	$ (430.52)	$ (1,000.00)	$ (1,000.00)
Total for OBJECT 48860	**$ (3,238.28)**	**$ (467.56)**	**$ (430.52)**	**$ (1,000.00)**	**$ (1,000.00)**
29-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	$ -	$ 611.00	$ 3,912.00	$ -	$ (4,523.00)
Total for OBJECT 48864	**$ -**	**$ 611.00**	**$ 3,912.00**	**$ -**	**$ (4,523.00)**
29-48982-00-695000-0000 INTERFUND TRANSFERS-IN	$ (622,775.00)	$ (614,850.00)	$ (605,164.00)	$ (596,725.00)	$ (596,725.00)
29-48982-00-696000-0000 INTERFUND TRANSFERS-IN	$ (183,640.00)	$ (183,822.00)	$ (183,410.00)	$ (182,403.00)	$ (182,403.00)
29-48982-00-696000-3000 INTERFUND TRANSFERS-IN	$ (100,000.00)	$ (50,000.00)	$ (50,000.00)	$ (50,000.00)	$ (50,000.00)
29-48982-00-714999-5000 INTERFUND TRANSFERS-IN	$ (491,701.00)	$ (248,232.00)	$ (245,880.00)	$ (245,880.00)	$ (245,880.00)
Total for OBJECT 48982	**$ (1,398,116.00)**	**$ (1,096,904.00)**	**$ (1,084,454.00)**	**$ (1,075,008.00)**	**$ (1,075,008.00)**
Total for MAJOR.OBJ 48	**$ (1,401,354.28)**	**$ (1,096,760.56)**	**$ (1,080,972.52)**	**$ (1,076,008.00)**	**$ (1,080,531.00)**
29-65820-00-714040-5000 INTEREST	$ 359,081.26	$ 332,706.26	$ 301,806.26	$ 270,007.00	$ 270,007.00
Total for OBJECT 65820	**$ 359,081.26**	**$ 332,706.26**	**$ 301,806.26**	**$ 270,007.00**	**$ 270,007.00**
Total for MAJOR.OBJ 65	**$ 359,081.26**	**$ 332,706.26**	**$ 301,806.26**	**$ 270,007.00**	**$ 270,007.00**
29-67100-00-714075-5000 DEBT RETIREMENT	$ 745,000.00	$ 760,000.00	$ 785,000.00	$ 805,000.00	$ 805,000.00
Total for OBJECT 67100	**$ 745,000.00**	**$ 760,000.00**	**$ 785,000.00**	**$ 805,000.00**	**$ 805,000.00**
Total for MAJOR.OBJ 67	**$ 745,000.00**	**$ 760,000.00**	**$ 785,000.00**	**$ 805,000.00**	**$ 805,000.00**
29-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 401,001.00	$ 406,463.00
Total for OBJECT 97900	**$ -**	**$ -**	**$ -**	**$ 401,001.00**	**$ 406,463.00**
Total for MAJOR.OBJ 97	**$ -**	**$ -**	**$ -**	**$ 401,001.00**	**$ 406,463.00**
Total for FUND 29	**$ (297,273.02)**	**$ (4,054.30)**	**$ 5,833.74**	**$ 400,000.00**	**$ 400,939.00**

Fund 32

Revenue & Expenditures by Object Code

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
32-48830-00-694000-4000 CONTRACT SERVICES	$ (7,053.51)	$ -	$ (1,000.00)	$ -	$ -
Total for OBJECT 48830	**$ (7,053.51)**	**$ -**	**$ (1,000.00)**	**$ -**	**$ -**
32-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (472.30)	$ (112.25)	$ (57.11)	$ (200.00)	$ (200.00)
Total for OBJECT 48860	**$ (472.30)**	**$ (112.25)**	**$ (57.11)**	**$ (200.00)**	**$ (200.00)**
32-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	$ -	$ 109.00	$ 203.00	$ -	$ (312.00)
Total for OBJECT 48864	**$ -**	**$ 109.00**	**$ 203.00**	**$ -**	**$ (312.00)**
32-48890-00-694000-4000 OTHER LOCAL REVENUES	$ (46,379.93)	$ 492.57	$ (15,208.64)	$ (12,000.00)	$ (12,000.00)
32-48890-00-694000-9400 OTHER LOCAL REVENUES	$ (3,812.34)	$ -	$ (747.74)	$ -	$ -
Total for OBJECT 48890	**$ (50,192.27)**	**$ 492.57**	**$ (15,956.38)**	**$ (12,000.00)**	**$ (12,000.00)**
Total for MAJOR.OBJ 48	**$ (57,718.08)**	**$ 489.32**	**$ (16,810.49)**	**$ (12,200.00)**	**$ (12,512.00)**
32-64550-00-660100-1000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 495.57	$ -	$ -
32-64550-00-673000-6000 NON-INSTRUCTIONAL SUPPLIES	$ 194.50	$ -	$ -	$ -	$ -
Total for OBJECT 64550	**$ 194.50**	**$ -**	**$ 495.57**	**$ -**	**$ -**
Total for MAJOR.OBJ 64	**$ 194.50**	**$ -**	**$ 495.57**	**$ -**	**$ -**
32-65890-00-000000-4000 OTHER EXPENSES	$ 3.00	$ -	$ -	$ -	$ -
32-65890-00-130630-2000 OTHER EXPENSES	$ -	$ -	$ 234.25	$ 250.00	$ 250.00
32-65890-00-601000-2000 OTHER EXPENSES	$ 5,616.26	$ 899.74	$ 969.68	$ 1,000.00	$ 1,000.00
32-65890-00-645000-3000 OTHER EXPENSES	$ 2,049.74	$ 122.88	$ 290.00	$ 300.00	$ 300.00
32-65890-00-660100-1000 OTHER EXPENSES	$ 28,069.39	$ 3,337.02	$ 24,247.52	$ 10,000.00	$ 10,000.00
32-65890-00-660105-1000 OTHER EXPENSES	$ -	$ -	$ -	$ 500.00	$ 500.00
32-65890-00-660200-7000 OTHER EXPENSES	$ 5,573.13	$ 589.39	$ 603.00	$ 300.00	$ 300.00
32-65890-00-660500-1000 OTHER EXPENSES	$ 2,375.52	$ 149.69	$ 919.82	$ 1,625.00	$ 1,625.00
32-65890-00-670090-9000 OTHER EXPENSES	$ 1,453.28	$ -	$ 500.00	$ 500.00	$ 500.00
32-65890-00-670400-8000 OTHER EXPENSES	$ -	$ -	$ -	$ 250.00	$ 250.00
32-65890-00-671000-1000 OTHER EXPENSES	$ 1,124.64	$ -	$ -	$ 200.00	$ 200.00
32-65890-00-673000-6000 OTHER EXPENSES	$ 12,701.10	$ 326.97	$ 757.20	$ 500.00	$ 500.00
32-65890-00-678100-8000 OTHER EXPENSES	$ 311.71	$ 38.74	$ 190.09	$ 250.00	$ 250.00
32-65890-00-684000-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 500.00	$ 500.00
32-65890-00-694000-4000 OTHER EXPENSES	$ -	$ -	$ -	$ 134.00	$ 1,911.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
32-65890-00-694000-7000 OTHER EXPENSES	$ (1,880.00)	$ -	$ (1,010.00)	$ -	$ -
Total for OBJECT 65890	**$ 57,397.77**	**$ 5,464.43**	**$ 27,701.56**	**$ 16,309.00**	**$ 18,086.00**
Total for MAJOR.OBJ 65	**$ 57,397.77**	**$ 5,464.43**	**$ 27,701.56**	**$ 16,309.00**	**$ 18,086.00**
32-66475-00-694000-4000 NEW EQUIP N-I (NON GASB)	$ 19,756.79	$ -	$ -	$ -	$ -
Total for OBJECT 66475	**$ 19,756.79**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 66	**$ 19,756.79**	**$ -**	**$ -**	**$ -**	**$ -**
Total for FUND 32	**$ 19,630.98**	**$ 5,953.75**	**$ 11,386.64**	**$ 4,109.00**	**$ 5,574.00**

Fund 33

Revenue & Expenditures by Object Code

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
33-48190-00-692100-2000 OTHER FEDERAL REVENUES	$ (21,375.40)	$ (13,010.09)	$ (18,449.84)	$ (28,500.00)	$ (28,500.00)
33-48190-00-692600-2000 OTHER FEDERAL REVENUES	$ (47,091.50)	$ (36,860.00)	$ (15,928.90)	$ (54,534.00)	$ (21,039.00)
Total for OBJECT 48190	**$ (68,466.90)**	**$ (49,870.09)**	**$ (34,378.74)**	**$ (83,034.00)**	**$ (49,539.00)**
33-48658-00-692000-2000 REIMB.CATEGORICAL-CONTRACTS	$ (292,904.00)	$ (304,403.00)	$ (206,553.00)	$ (296,641.00)	$ (255,658.00)
33-48658-00-692100-2000 REIMB.CATEGORICAL-CONTRACTS	$ (979.34)	$ (655.74)	$ (539.27)	$ (1,500.00)	$ (1,500.00)
33-48658-00-692600-2000 REIMB.CATEGORICAL-CONTRACTS	$ (145,549.50)	$ (112,071.00)	$ (48,948.10)	$ (104,782.00)	$ (30,451.00)
Total for OBJECT 48658	**$ (439,432.84)**	**$ (417,129.74)**	**$ (256,040.37)**	**$ (402,923.00)**	**$ (287,609.00)**
33-48690-00-670000-4000 OTHER STATE REVENUES	$ (24,190.00)	$ (13,026.00)	$ (14,684.00)	$ -	$ -
Total for OBJECT 48690	**$ (24,190.00)**	**$ (13,026.00)**	**$ (14,684.00)**	**$ -**	**$ -**
33-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (632.80)	$ (1,219.56)	$ (2,532.54)	$ (1,000.00)	$ (1,000.00)
Total for OBJECT 48860	**$ (632.80)**	**$ (1,219.56)**	**$ (2,532.54)**	**$ (1,000.00)**	**$ (1,000.00)**
33-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	$ -	$ 676.00	$ 12,314.00	$ -	$ (12,990.00)
Total for OBJECT 48864	**$ -**	**$ 676.00**	**$ 12,314.00**	**$ -**	**$ (12,990.00)**
33-48870-00-692000-2000 FULL DAY CERTIFIED	$ (3,086.00)	$ (8,640.20)	$ -	$ (6,016.00)	$ -
Total for OBJECT 48870	**$ (3,086.00)**	**$ (8,640.20)**	**$ -**	**$ (6,016.00)**	**$ -**
33-48871-00-692500-2000 CHILD DEVELOPMENT SERVICES	$ (331,512.00)	$ (152,524.00)	$ (418,910.00)	$ (456,350.00)	$ (478,850.00)
33-48871-00-692600-2000 CHILD DEVELOPMENT SERVICES	$ (7,662.00)	$ (6,868.68)	$ -	$ (5,244.00)	$ -
Total for OBJECT 48871	**$ (339,174.00)**	**$ (159,392.68)**	**$ (418,910.00)**	**$ (461,594.00)**	**$ (478,850.00)**
33-48875-00-692500-2000 PARENT FEES - INFANT/TODDLE	$ (171,157.50)	$ (83,626.00)	$ (191,989.00)	$ (216,360.00)	$ (309,850.00)
Total for OBJECT 48875	**$ (171,157.50)**	**$ (83,626.00)**	**$ (191,989.00)**	**$ (216,360.00)**	**$ (309,850.00)**
33-48890-00-692500-2000 OTHER LOCAL REVENUES	$ -	$ (133,368.81)	$ -	$ -	$ -
Total for OBJECT 48890	**$ -**	**$ (133,368.81)**	**$ -**	**$ -**	**$ -**
33-48897-00-692500-2000 OTHER LOCAL REV. SPEC. PROJ	$ (16,282.00)	$ (6,845.00)	$ (15,041.20)	$ (14,000.00)	$ (17,270.00)
Total for OBJECT 48897	**$ (16,282.00)**	**$ (6,845.00)**	**$ (15,041.20)**	**$ (14,000.00)**	**$ (17,270.00)**
33-48982-00-692500-2000 INTERFUND TRANSFERS-IN	$ (487,757.62)	$ (301,246.56)	$ -	$ (186,031.00)	$ (186,031.00)
Total for OBJECT 48982	**$ (487,757.62)**	**$ (301,246.56)**	**$ -**	**$ (186,031.00)**	**$ (186,031.00)**
Total for MAJOR.OBJ 48	**$ (1,550,179.66)**	**$ (1,173,688.64)**	**$ (921,261.85)**	**$ (1,370,958.00)**	**$ (1,343,139.00)**

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
33-51490-00-692000-2000 ADJUNCT OTHER NON-INSTR.	$ 117,624.73	$ 94,065.34	$ 100,678.26	$ 108,415.00	$ 91,595.00
33-51490-00-692500-2000 ADJUNCT OTHER NON-INSTR.	$ 84,068.52	$ 3,773.67	$ 22,738.76	$ 47,366.00	$ 78,986.00
33-51490-00-692600-2000 ADJUNCT OTHER NON-INSTR.	$ 33,525.13	$ 51,105.66	$ 11,385.34	$ 42,240.00	$ 13,219.00
Total for OBJECT 51490	**$ 235,218.38**	**$ 148,944.67**	**$ 134,802.36**	**$ 198,021.00**	**$ 183,800.00**
Total for MAJOR.OBJ 51	**$ 235,218.38**	**$ 148,944.67**	**$ 134,802.36**	**$ 198,021.00**	**$ 183,800.00**
33-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPER	$ 144,617.40	$ 144,430.50	$ 142,543.80	$ 146,891.00	$ 146,891.00
33-52110-00-692500-9200 CLASSIFIED MANAGERS & SUPER	$ 58,729.00	$ 59,609.00	$ -	$ 60,104.00	$ 60,104.00
Total for OBJECT 52110	**$ 203,346.40**	**$ 204,039.50**	**$ 142,543.80**	**$ 206,995.00**	**$ 206,995.00**
33-52120-00-692000-2000 CLASSIFIED CLERICAL	$ -	$ 50,225.13	$ -	$ -	$ -
33-52120-00-692500-2000 CLASSIFIED CLERICAL	$ 151,457.00	$ 106,269.87	$ 168,104.33	$ 173,727.00	$ 173,727.00
Total for OBJECT 52120	**$ 151,457.00**	**$ 156,495.00**	**$ 168,104.33**	**$ 173,727.00**	**$ 173,727.00**
33-52160-00-692500-2000 CLASSIFIED-OTHER OPERATIONS	$ 43,430.88	$ 44,861.44	$ 49,703.12	$ 51,202.00	$ 51,202.00
Total for OBJECT 52160	**$ 43,430.88**	**$ 44,861.44**	**$ 49,703.12**	**$ 51,202.00**	**$ 51,202.00**
33-52190-00-692500-2000 CLASSIFIED OVERTIME	$ -	$ 109.02	$ -	$ -	$ -
Total for OBJECT 52190	**$ -**	**$ 109.02**	**$ -**	**$ -**	**$ -**
33-52194-00-692500-2000 CLASS ADMIN MERIT/ADD'L RES	$ -	$ 1,374.00	$ 2,821.60	$ -	$ -
Total for OBJECT 52194	**$ -**	**$ 1,374.00**	**$ 2,821.60**	**$ -**	**$ -**
33-52310-00-692000-2000 COLLEGE ASSIST., NON-INSTR.	$ 35,674.32	$ 1,991.50	$ 7,467.84	$ 13,051.00	$ 11,027.00
33-52310-00-692500-2000 COLLEGE ASSIST., NON-INSTR.	$ 9,057.28	$ -	$ 19,792.83	$ 8,121.00	$ 14,369.00
33-52310-00-692600-2000 COLLEGE ASSIST., NON-INSTR.	$ 39,016.83	$ 1,485.25	$ 3,892.50	$ 9,349.00	$ 2,926.00
Total for OBJECT 52310	**$ 83,748.43**	**$ 3,476.75**	**$ 31,153.17**	**$ 30,521.00**	**$ 28,322.00**
33-52320-00-692000-2000 SHORT TERM EMPLOYEES-NON IN	$ 102,790.94	$ 110,418.12	$ 69,562.10	$ 141,309.00	$ 119,386.00
33-52320-00-692500-2000 SHORT TERM EMPLOYEES-NON IN	$ 122,953.74	$ 23,051.51	$ 146,279.85	$ 97,863.00	$ 161,031.00
33-52320-00-692600-2000 SHORT TERM EMPLOYEES-NON IN	$ 101,981.06	$ 77,583.86	$ 38,896.45	$ 93,407.00	$ 29,232.00
Total for OBJECT 52320	**$ 327,725.74**	**$ 211,053.49**	**$ 254,738.40**	**$ 332,579.00**	**$ 309,649.00**
Total for MAJOR.OBJ 52	**$ 809,708.45**	**$ 621,409.20**	**$ 649,064.42**	**$ 795,024.00**	**$ 769,895.00**
33-53000-00-692000-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 39,882.00	$ 33,650.00
33-53000-00-692500-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 226,113.00	$ 244,788.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
33-53000-00-692500-9200 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 36,354.00	$ 35,903.00
33-53000-00-692600-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 19,564.00	$ 6,113.00
Total for OBJECT 53000	**$ -**	**$ -**	**$ -**	**$ 321,913.00**	**$ 320,454.00**
33-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	$ 24,190.00	$ 13,026.00	$ 14,684.00	$ -	$ -
Total for OBJECT 53119	**$ 24,190.00**	**$ 13,026.00**	**$ 14,684.00**	**$ -**	**$ -**
33-53120-00-692500-2000 STRS-CERTIFICATED	$ 12,025.20	$ 11,527.67	$ 12,119.40	$ -	$ -
Total for OBJECT 53120	**$ 12,025.20**	**$ 11,527.67**	**$ 12,119.40**	**$ -**	**$ -**
33-53130-00-692000-2000 STRS OTHER CERTIFICATED	$ 11,399.45	$ 7,680.84	$ 8,449.62	$ -	$ -
33-53130-00-692500-2000 STRS OTHER CERTIFICATED	$ 8,180.58	$ 243.62	$ -	$ -	$ -
33-53130-00-692600-2000 STRS OTHER CERTIFICATED	$ 601.55	$ 651.09	$ -	$ -	$ -
Total for OBJECT 53130	**$ 20,181.58**	**$ 8,575.55**	**$ 8,449.62**	**$ -**	**$ -**
33-53220-00-692000-2000 PERS CLASSIFIED EMPLOYEES	$ 4,788.30	$ 10,396.60	$ -	$ -	$ -
33-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES	$ 54,743.86	$ 46,948.98	$ 73,211.26	$ -	$ -
33-53220-00-692500-9200 PERS CLASSIFIED EMPLOYEES	$ 11,581.90	$ 12,339.03	$ -	$ -	$ -
33-53220-00-692600-2000 PERS CLASSIFIED EMPLOYEES	$ 5,849.95	$ 8,065.29	$ 4,814.17	$ -	$ -
Total for OBJECT 53220	**$ 76,964.01**	**$ 77,749.90**	**$ 78,025.43**	**$ -**	**$ -**
33-53230-00-692000-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 5,366.68	$ 5,416.35	$ 5,973.81	$ -	$ -
33-53230-00-692500-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 2,076.76	$ -	$ 5,033.74	$ -	$ -
33-53230-00-692600-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 5,416.32	$ 4,906.73	$ 848.98	$ -	$ -
Total for OBJECT 53230	**$ 12,859.76**	**$ 10,323.08**	**$ 11,856.53**	**$ -**	**$ -**
33-53320-00-692000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 6,372.99	$ 9,849.60	$ 4,312.86	$ -	$ -
33-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES	$ 24,485.89	$ 15,711.39	$ 27,010.00	$ -	$ -
33-53320-00-692500-9200 OASDHI CLASSIFIED EMPLOYEES	$ 3,704.16	$ 3,695.77	$ -	$ -	$ -
33-53320-00-692600-2000 OASDHI CLASSIFIED EMPLOYEES	$ 6,322.82	$ 4,810.20	$ 2,411.57	$ -	$ -
Total for OBJECT 53320	**$ 40,885.86**	**$ 34,066.96**	**$ 33,734.43**	**$ -**	**$ -**
33-53330-00-692000-2000 OASDHI OTHER CERTIFICATED E	$ 3,159.60	$ 2,883.41	$ 3,145.81	$ -	$ -
33-53330-00-692500-2000 OASDHI OTHER CERTIFICATED E	$ 652.91	$ 140.44	$ 1,354.95	$ -	$ -
33-53330-00-692600-2000 OASDHI OTHER CERTIFICATED E	$ 1,702.81	$ 1,469.66	$ 229.75	$ -	$ -
Total for OBJECT 53330	**$ 5,515.32**	**$ 4,493.51**	**$ 4,730.51**	**$ -**	**$ -**

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
33-53360-00-692000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,490.51	$ 2,303.53	$ 1,008.66	$ -	$ -
33-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYE	$ 6,746.21	$ 4,697.05	$ 7,351.31	$ -	$ -
33-53360-00-692500-9200 MEDICARE CLASSIFIED EMPLOYE	$ 866.30	$ 864.32	$ -	$ -	$ -
33-53360-00-692600-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,478.69	$ 1,124.98	$ 563.98	$ -	$ -
Total for OBJECT 53360	**$ 10,581.71**	**$ 8,989.88**	**$ 8,923.95**	**$ -**	**$ -**
33-53370-00-692000-2000 MEDICARE OTHER CERTIFICATED	$ 1,705.55	$ 1,363.96	$ 1,459.82	$ -	$ -
33-53370-00-692500-2000 MEDICARE OTHER CERTIFICATED	$ 1,219.00	$ 54.72	$ 329.72	$ -	$ -
33-53370-00-692600-2000 MEDICARE OTHER CERTIFICATED	$ 486.12	$ 741.02	$ 165.09	$ -	$ -
Total for OBJECT 53370	**$ 3,410.67**	**$ 2,159.70**	**$ 1,954.63**	**$ -**	**$ -**
33-53420-00-692000-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 10,663.00	$ -	$ -	$ -
33-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES	$ 42,666.72	$ 32,182.38	$ 46,483.95	$ -	$ -
33-53420-00-692500-9200 H/W CLASSIFIED EMPLOYEES	$ 7,272.50	$ 7,257.20	$ -	$ -	$ -
Total for OBJECT 53420	**$ 49,939.22**	**$ 50,102.58**	**$ 46,483.95**	**$ -**	**$ -**
33-53520-00-692000-2000 SUI CLASSIFIED EMPLOYEES	$ 52.27	$ 156.08	$ 347.83	$ -	$ -
33-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES	$ 230.61	$ 304.98	$ 2,507.25	$ -	$ -
33-53520-00-692500-9200 SUI CLASSIFIED EMPLOYEES	$ 29.88	$ 64.02	$ -	$ -	$ -
33-53520-00-692600-2000 SUI CLASSIFIED EMPLOYEES	$ 51.06	$ 66.75	$ 194.49	$ -	$ -
Total for OBJECT 53520	**$ 363.82**	**$ 591.83**	**$ 3,049.57**	**$ -**	**$ -**
33-53531-00-692000-2000 SUI OTHER CERTIFICATED	$ 58.76	$ 84.98	$ 503.36	$ -	$ -
33-53531-00-692500-2000 SUI OTHER CERTIFICATED	$ 42.05	$ 1.88	$ 113.69	$ -	$ -
33-53531-00-692600-2000 SUI OTHER CERTIFICATED	$ 16.77	$ 43.66	$ 56.91	$ -	$ -
Total for OBJECT 53531	**$ 117.58**	**$ 130.52**	**$ 673.96**	**$ -**	**$ -**
33-53620-00-692000-2000 W/C CLASSIFIED EMPLOYEES	$ 2,976.97	$ 3,512.92	$ 1,579.16	$ -	$ -
33-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES	$ 10,137.65	$ 6,914.08	$ 10,849.49	$ -	$ -
33-53620-00-692500-9200 W/C CLASSIFIED EMPLOYEES	$ 1,262.68	$ 1,287.55	$ -	$ -	$ -
33-53620-00-692600-2000 W/C CLASSIFIED EMPLOYEES	$ 3,031.41	$ 1,707.87	$ 877.20	$ -	$ -
Total for OBJECT 53620	**$ 17,408.71**	**$ 13,422.42**	**$ 13,305.85**	**$ -**	**$ -**
33-53630-00-692000-2000 W/C OTHER CERTIFICATED EMPL	$ 2,528.93	$ 2,031.83	$ 2,063.87	$ -	$ -
33-53630-00-692500-2000 W/C OTHER CERTIFICATED EMPL	$ 1,807.49	$ 81.51	$ 466.12	$ -	$ -
33-53630-00-692600-2000 W/C OTHER CERTIFICATED EMPL	$ 720.78	$ 1,102.87	$ 233.39	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
Total for OBJECT 53630	**$ 5,057.20**	**$ 3,216.21**	**$ 2,763.38**	**$ -**	**$ -**
33-53720-00-692500-2000 CIL CLASSIFIED EMPLOYEES	$ 4,831.40	$ 4,197.26	$ -	$ -	$ -
Total for OBJECT 53720	**$ 4,831.40**	**$ 4,197.26**	**$ -**	**$ -**	**$ -**
33-53830-00-692500-2000 ALT RETIRE PLAN - NON-INSTR	$ 1,027.91	$ -	$ 35.37	$ -	$ -
33-53830-00-692600-2000 ALT RETIRE PLAN - NON-INSTR	$ 101.70	$ 934.79	$ 307.19	$ -	$ -
Total for OBJECT 53830	**$ 1,129.61**	**$ 934.79**	**$ 342.56**	**$ -**	**$ -**
Total for MAJOR.OBJ 53	**$ 285,461.65**	**$ 243,507.86**	**$ 241,097.77**	**$ 321,913.00**	**$ 320,454.00**
33-64550-00-692100-2000 NON-INSTRUCTIONAL SUPPLIES	$ 333.14	$ 20.86	$ -	$ -	$ -
33-64550-00-692500-2000 NON-INSTRUCTIONAL SUPPLIES	$ 6,103.82	$ 5,458.68	$ 7,508.40	$ 17,809.00	$ 17,459.00
33-64550-00-692500-9200 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 15,000.00	$ 15,000.00
Total for OBJECT 64550	**$ 6,436.96**	**$ 5,479.54**	**$ 7,508.40**	**$ 32,809.00**	**$ 32,459.00**
Total for MAJOR.OBJ 64	**$ 6,436.96**	**$ 5,479.54**	**$ 7,508.40**	**$ 32,809.00**	**$ 32,459.00**
33-65130-00-692500-2000 CONTRACT SERVICES	$ 911.15	$ 866.32	$ 1,322.59	$ 1,000.00	$ 1,350.00
Total for OBJECT 65130	**$ 911.15**	**$ 866.32**	**$ 1,322.59**	**$ 1,000.00**	**$ 1,350.00**
33-65880-00-692500-2000 PRINTING	$ 188.11	$ -	$ -	$ -	$ -
Total for OBJECT 65880	**$ 188.11**	**$ -**	**$ -**	**$ -**	**$ -**
33-65890-00-692100-2000 OTHER EXPENSES	$ 22,021.60	$ 13,497.72	$ 18,989.11	$ 30,000.00	$ 30,000.00
33-65890-00-692500-2000 OTHER EXPENSES	$ 2,258.60	$ 4,860.82	$ 5,420.72	$ 2,760.00	$ 2,760.00
Total for OBJECT 65890	**$ 24,280.20**	**$ 18,358.54**	**$ 24,409.83**	**$ 32,760.00**	**$ 32,760.00**
33-65894-00-692500-2000 OTHER EXP-SPECIAL PROJECTS	$ -	$ -	$ -	$ -	$ 59,943.00
Total for OBJECT 65894	**$ -**	**$ -**	**$ -**	**$ -**	**$ 59,943.00**
Total for MAJOR.OBJ 65	**$ 25,379.46**	**$ 19,224.86**	**$ 25,732.42**	**$ 33,760.00**	**$ 94,053.00**
33-66435-00-692500-9200 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ 25,000.00	$ 25,000.00
Total for OBJECT 66435	**$ -**	**$ -**	**$ -**	**$ 25,000.00**	**$ 25,000.00**
33-66475-00-692500-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
33-66475-00-692500-9200 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 93,369.00	$ 93,369.00
Total for OBJECT 66475	**$ -**	**$ -**	**$ -**	**$ 95,369.00**	**$ 95,369.00**
33-66480-00-692500-2000 SOFTWARE, NON-INS (NON-GASB	$ 1,943.76	$ 2,429.70	$ 1,457.82	$ 2,431.00	$ 2,431.00
Total for OBJECT 66480	**$ 1,943.76**	**$ 2,429.70**	**$ 1,457.82**	**$ 2,431.00**	**$ 2,431.00**
Total for MAJOR.OBJ 66	**$ 1,943.76**	**$ 2,429.70**	**$ 1,457.82**	**$ 122,800.00**	**$ 122,800.00**
Total for FUND 33	**$ (186,031.00)**	**$ (132,692.81)**	**$ 138,401.34**	**$ 133,369.00**	**$ 180,322.00**

Fund 37

Revenue & Expenditures by Object Code

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
37-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (314.92)	$ (102.77)	$ (116.53)	$ (300.00)	$ (300.00)
Total for OBJECT 48860	**$ (314.92)**	**$ (102.77)**	**$ (116.53)**	**$ (300.00)**	**$ (300.00)**
37-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	$ -	$ 106.00	$ 679.00	$ -	$ (785.00)
Total for OBJECT 48864	**$ -**	**$ 106.00**	**$ 679.00**	**$ -**	**$ (785.00)**
Total for MAJOR.OBJ 48	**$ (314.92)**	**$ 3.23**	**$ 562.47**	**$ (300.00)**	**$ (1,085.00)**
37-65730-00-700500-7000 LEGAL SERVICES BEG 7/1/02	$ -	$ -	$ -	$ 19,300.00	$ 19,318.00
Total for OBJECT 65730	**$ -**	**$ -**	**$ -**	**$ 19,300.00**	**$ 19,318.00**
Total for MAJOR.OBJ 65	**$ -**	**$ -**	**$ -**	**$ 19,300.00**	**$ 19,318.00**
Total for FUND 37	**$ (314.92)**	**$ 3.23**	**$ 562.47**	**$ 19,000.00**	**$ 18,233.00**

Fund 39

Revenue & Expenditures by Object Code

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
39-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (11,364.84)	$ (3,654.73)	$ (4,037.84)	$ (10,000.00)	$ (10,000.00)
Total for OBJECT 48860	**$ (11,364.84)**	**$ (3,654.73)**	**$ (4,037.84)**	**$ (10,000.00)**	**$ (10,000.00)**
39-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	$ -	$ 3,804.00	$ 24,971.00	$ -	$ (28,775.00)
Total for OBJECT 48864	**$ -**	**$ 3,804.00**	**$ 24,971.00**	**$ -**	**$ (28,775.00)**
39-48883-00-696000-3000 STUDENT CENTER FEE	$ (189,741.50)	$ (178,102.25)	$ (158,790.75)	$ (195,000.00)	$ (195,000.00)
Total for OBJECT 48883	**$ (189,741.50)**	**$ (178,102.25)**	**$ (158,790.75)**	**$ (195,000.00)**	**$ (195,000.00)**
Total for MAJOR.OBJ 48	**$ (201,106.34)**	**$ (177,952.98)**	**$ (137,857.59)**	**$ (205,000.00)**	**$ (233,775.00)**
39-65890-00-696000-3000 OTHER EXPENSES	$ 6.00	$ -	$ -	$ -	$ -
Total for OBJECT 65890	**$ 6.00**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 65	**$ 6.00**	**$ -**	**$ -**	**$ -**	**$ -**
39-97310-00-696000-3000 INTERFUND TRANSFER	$ 183,640.00	$ 183,822.00	$ 183,410.00	$ 182,403.00	$ 182,403.00
Total for OBJECT 97310	**$ 183,640.00**	**$ 183,822.00**	**$ 183,410.00**	**$ 182,403.00**	**$ 182,403.00**
39-97900-00-696000-3000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 642,597.00	$ 642,609.00
Total for OBJECT 97900	**$ -**	**$ -**	**$ -**	**$ 642,597.00**	**$ 642,609.00**
Total for MAJOR.OBJ 97	**$ 183,640.00**	**$ 183,822.00**	**$ 183,410.00**	**$ 825,000.00**	**$ 825,012.00**
Total for FUND 39	**$ (17,460.34)**	**$ 5,869.02**	**$ 45,552.41**	**$ 620,000.00**	**$ 591,237.00**

Fund 41

Revenue & Expenditures by Object Code

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
41-48690-00-713126-5000 OTHER STATE REVENUES	$ (231,000.00)	$ (166,000.00)	$ -	$ (4,403,000.00)	$ (4,332,078.00)
Total for OBJECT 48690	**$ (231,000.00)**	**$ (166,000.00)**	**$ -**	**$ (4,403,000.00)**	**$ (4,332,078.00)**
41-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (24.83)	$ (52.77)	$ (0.84)	$ -	$ (739.00)
Total for OBJECT 48860	**$ (24.83)**	**$ (52.77)**	**$ (0.84)**	**$ -**	**$ (739.00)**
41-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	$ -	$ -	$ 739.00	$ -	$ -
Total for OBJECT 48864	**$ -**	**$ -**	**$ 739.00**	**$ -**	**$ -**
Total for MAJOR.OBJ 48	**$ (231,024.83)**	**$ (166,052.77)**	**$ 738.16**	**$ (4,403,000.00)**	**$ (4,332,817.00)**
41-66200-00-713126-5000 BUILDINGS	$ 231,000.00	$ 166,000.00	$ -	$ 4,403,100.00	$ 4,332,156.00
Total for OBJECT 66200	**$ 231,000.00**	**$ 166,000.00**	**$ -**	**$ 4,403,100.00**	**$ 4,332,156.00**
Total for MAJOR.OBJ 66	**$ 231,000.00**	**$ 166,000.00**	**$ -**	**$ 4,403,100.00**	**$ 4,332,156.00**
Total for FUND 41	**$ (24.83)**	**$ (52.77)**	**$ 738.16**	**$ 100.00**	**$ (661.00)**

Fund 43

Revenue & Expenditures by Object Code

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
43-48818-00-000000-5000 REDEVELOPMENT PROPERTY TAX	$ (36,348.08)	$ (46,680.27)	$ (50,072.99)	$ (10,000.00)	$ (10,000.00)
Total for OBJECT 48818	**$ (36,348.08)**	**$ (46,680.27)**	**$ (50,072.99)**	**$ (10,000.00)**	**$ (10,000.00)**
43-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (52,249.62)	$ (16,356.08)	$ (22,535.71)	$ (20,000.00)	$ (20,000.00)
Total for OBJECT 48860	**$ (52,249.62)**	**$ (16,356.08)**	**$ (22,535.71)**	**$ (20,000.00)**	**$ (20,000.00)**
43-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	$ -	$ 16,274.00	$ 157,079.00	$ -	$ (173,353.00)
Total for OBJECT 48864	**$ -**	**$ 16,274.00**	**$ 157,079.00**	**$ -**	**$ (173,353.00)**
43-48880-00-000000-5000 NONRESIDENT TUITION	$ (37,026.50)	$ (23,057.75)	$ (21,159.75)	$ (35,000.00)	$ (35,000.00)
43-48880-00-699000-5000 NONRESIDENT TUITION	$ (67,786.50)	$ (49,825.75)	$ (26,764.25)	$ (60,000.00)	$ (60,000.00)
Total for OBJECT 48880	**$ (104,813.00)**	**$ (72,883.50)**	**$ (47,924.00)**	**$ (95,000.00)**	**$ (95,000.00)**
43-48890-00-677000-9300 OTHER LOCAL REVENUES	$ (31,302.90)	$ -	$ -	$ -	$ -
43-48890-00-714038-5000 OTHER LOCAL REVENUES	$ -	$ -	$ (6,052.75)	$ -	$ -
43-48890-00-714041-5000 OTHER LOCAL REVENUES	$ (14,000.00)	$ -	$ (13,800.00)	$ (14,000.00)	$ (14,000.00)
43-48890-00-714102-5000 OTHER LOCAL REVENUES	$ (50,000.00)	$ -	$ -	$ -	$ -
Total for OBJECT 48890	**$ (95,302.90)**	**$ -**	**$ (19,852.75)**	**$ (14,000.00)**	**$ (14,000.00)**
43-48897-00-713623-5000 OTHER LOCAL REV. SPEC. PROJ	$ -	$ -	$ (1,056,708.66)	$ -	$ -
Total for OBJECT 48897	**$ -**	**$ -**	**$ (1,056,708.66)**	**$ -**	**$ -**
43-48982-00-000000-4000 INTERFUND TRANSFERS-IN	$ (233,661.73)	$ (1,020,458.19)	$ (1,675,327.90)	$ -	$ -
43-48982-00-100800-2000 INTERFUND TRANSFERS-IN	$ (20,000.00)	$ -	$ -	$ -	$ -
43-48982-00-651500-5000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (22,000.00)	$ (22,000.00)	$ (22,000.00)
43-48982-00-714089-5000 INTERFUND TRANSFERS-IN	$ (17,681.00)	$ -	$ (9,072.00)	$ (15,778.00)	$ (15,854.00)
Total for OBJECT 48982	**$ (271,342.73)**	**$ (1,020,458.19)**	**$ (1,706,399.90)**	**$ (37,778.00)**	**$ (37,854.00)**
Total for MAJOR.OBJ 48	**$ (560,056.33)**	**$ (1,140,104.04)**	**$ (2,746,415.01)**	**$ (176,778.00)**	**$ (350,207.00)**
43-65110-00-714000-5000 CONSULTANTS	$ 4,860.00	$ -	$ -	$ -	$ -
Total for OBJECT 65110	**$ 4,860.00**	**$ -**	**$ -**	**$ -**	**$ -**
43-65130-00-714000-5000 CONTRACT SERVICES	$ 29,135.87	$ 31,272.46	$ 31,222.50	$ -	$ 27,607.00
43-65130-00-714041-5000 CONTRACT SERVICES	$ -	$ -	$ 4,800.00	$ 3,200.00	$ 3,200.00
Total for OBJECT 65130	**$ 29,135.87**	**$ 31,272.46**	**$ 36,022.50**	**$ 3,200.00**	**$ 30,807.00**
43-65640-00-213311-4000 BUILDING MAINTENANCE/REPAIR	$ -	$ 13,826.00	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
43-65640-00-651500-5000 BUILDING MAINTENANCE/REPAIR	$ -	$ -	$ -	$ 40,000.00	$ 40,000.00
43-65640-00-651600-5000 BUILDING MAINTENANCE/REPAIR	$ -	$ -	$ 23,606.50	$ 4,766.00	$ 25,304.00
43-65640-00-714083-5000 BUILDING MAINTENANCE/REPAIR	$ 139,057.79	$ 77,948.33	$ 75,434.84	$ 128,651.00	$ 157,661.00
43-65640-00-714083-9500 BUILDING MAINTENANCE/REPAIR	$ 13,000.00	$ 26,143.22	$ 8,559.03	$ -	$ -
Total for OBJECT 65640	**$ 152,057.79**	**$ 117,917.55**	**$ 107,600.37**	**$ 173,417.00**	**$ 222,965.00**
43-65650-00-040100-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ -	$ 16,000.00
43-65650-00-651500-5000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 4,000.00	$ 4,000.00
Total for OBJECT 65650	**$ -**	**$ -**	**$ -**	**$ 4,000.00**	**$ 20,000.00**
43-65660-00-714083-9500 GROUNDS MAINTENANCE/REPAIRS	$ 2,713.89	$ -	$ -	$ -	$ -
43-65660-00-714088-5000 GROUNDS MAINTENANCE/REPAIRS	$ 47,724.04	$ 14,103.49	$ 18,034.00	$ -	$ -
43-65660-00-714088-9500 GROUNDS MAINTENANCE/REPAIRS	$ 28,241.03	$ 28,318.07	$ 19,359.95	$ -	$ -
Total for OBJECT 65660	**$ 78,678.96**	**$ 42,421.56**	**$ 37,393.95**	**$ -**	**$ -**
43-65810-00-714000-5000 SOFTWARE LICENSING	$ -	$ -	$ 16,471.96	$ -	$ 14,393.00
Total for OBJECT 65810	**$ -**	**$ -**	**$ 16,471.96**	**$ -**	**$ 14,393.00**
Total for MAJOR.OBJ 65	**$ 264,732.62**	**$ 191,611.57**	**$ 197,488.78**	**$ 180,617.00**	**$ 288,165.00**
43-66120-00-213311-4000 SITE IMPROVEMENTS	$ 49,936.10	$ 8,325.20	$ -	$ 14,175.00	$ -
43-66120-00-670060-4000 SITE IMPROVEMENTS	$ 7,770.90	$ 197,765.50	$ 24,907.44	$ 6,249.00	$ 2,328.00
43-66120-00-678201-8000 SITE IMPROVEMENTS	$ -	$ -	$ 10,661.50	$ -	$ -
43-66120-00-714000-5000 SITE IMPROVEMENTS	$ -	$ 4,331.13	$ -	$ -	$ -
43-66120-00-714102-5000 SITE IMPROVEMENTS	$ -	$ -	$ -	$ 150,000.00	$ 150,000.00
Total for OBJECT 66120	**$ 57,707.00**	**$ 210,421.83**	**$ 35,568.94**	**$ 170,424.00**	**$ 152,328.00**
43-66200-00-213311-4000 BUILDINGS	$ 750.00	$ 2,002.00	$ -	$ -	$ -
43-66200-00-651000-5000 BUILDINGS	$ -	$ -	$ -	$ 1,427.00	$ -
43-66200-00-713623-5000 BUILDINGS	$ -	$ -	$ 1,056,708.66	$ -	$ -
43-66200-00-714038-5000 BUILDINGS	$ -	$ -	$ -	$ 12,372.00	$ 12,372.00
43-66200-00-714097-5000 BUILDINGS	$ -	$ -	$ -	$ 6,040.00	$ 6,040.00
Total for OBJECT 66200	**$ 750.00**	**$ 2,002.00**	**$ 1,056,708.66**	**$ 19,839.00**	**$ 18,412.00**
43-66210-00-100800-2000 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ -	$ 20,000.00	$ 20,000.00
43-66210-00-714000-5000 BUILDING IMPROVEMENTS & ADD	$ 30,557.36	$ 8,589.00	$ -	$ 42,000.00	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
43-66210-00-714107-5000 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ -	$ 30,000.00	$ 30,000.00
43-66210-00-714111-5000 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ -	$ 500.00	$ 500.00
43-66210-00-714112-5000 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ -	$ 16,000.00	$ 16,000.00
Total for OBJECT 66210	**$ 30,557.36**	**$ 8,589.00**	**$ -**	**$ 108,500.00**	**$ 66,500.00**
43-66425-00-040100-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 48,000.00	$ 32,000.00
43-66425-00-130630-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
43-66425-00-678201-8000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 100,000.00	$ 100,000.00
Total for OBJECT 66425	**$ -**	**$ -**	**$ -**	**$ 153,000.00**	**$ 137,000.00**
43-66435-00-213311-4000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ 18,448.47	$ 27,197.49	$ 527,004.00	$ 934,885.00
43-66435-00-651000-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 1,426.67	$ 871.00	$ 33,573.00
43-66435-00-651600-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 19,006.88	$ 116,083.00	$ 116,083.00
43-66435-00-653000-9500 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 15,064.01	$ 961.00	$ -
43-66435-00-655000-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ 11,500.00	$ -
43-66435-00-657020-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 5,944.62	$ 75,055.00	$ 75,055.00
43-66435-00-677000-9300 NEW EQUIP. NON-INSTR (GASB)	$ -	$ 26,661.72	$ -	$ 3,117.00	$ 3,117.00
43-66435-00-678100-8000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ 400,000.00	$ -
43-66435-00-678201-8000 NEW EQUIP. NON-INSTR (GASB)	$ 88,732.52	$ -	$ -	$ 9,286.00	$ 9,286.00
43-66435-00-678300-8000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ 23,051.00	$ 23,051.00
43-66435-00-714000-5000 NEW EQUIP. NON-INSTR (GASB)	$ 8,568.38	$ -	$ -	$ -	$ -
Total for OBJECT 66435	**$ 97,300.90**	**$ 45,110.19**	**$ 68,639.67**	**$ 1,166,928.00**	**$ 1,195,050.00**
43-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB)	$ 21,500.00	$ -	$ -	$ 42,325.00	$ 42,325.00
Total for OBJECT 66440	**$ 21,500.00**	**$ -**	**$ -**	**$ 42,325.00**	**$ 42,325.00**
43-66450-00-100200-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 1,575.00	$ 1,575.00
43-66450-00-101100-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 25,650.00	$ 25,650.00
43-66450-00-190500-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 3,742.00	$ 3,742.00
43-66450-00-191100-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 15,470.00	$ 15,470.00
43-66450-00-213311-4000 NEW EQUIP. INSTR (NON-GASB)	$ 25,479.30	$ 17,482.40	$ 104,362.45	$ -	$ -
43-66450-00-670000-4000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 5,905.00	$ 5,905.00
43-66450-00-670060-4000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 1,012,799.00	$ 1,012,799.00
Total for OBJECT 66450	**$ 25,479.30**	**$ 17,482.40**	**$ 104,362.45**	**$ 1,065,141.00**	**$ 1,065,141.00**

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
43-66475-00-213311-4000 NEW EQUIP N-I (NON GASB)	$ 9,229.36	$ 24,273.40	$ 92,070.25	$ 9,585.00	$ -
43-66475-00-612000-2000 NEW EQUIP N-I (NON GASB)	$ 1,152.90	$ -	$ -	$ 15,658.00	$ 15,658.00
43-66475-00-649010-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 150.00	$ 150.00
43-66475-00-653000-5000 NEW EQUIP N-I (NON GASB)	$ 1,374.74	$ -	$ -	$ 475.00	$ 11,061.00
43-66475-00-653000-9500 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 608.66	$ -	$ 3,742.00
43-66475-00-670000-4000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 511,014.00	$ 1,511,014.00
43-66475-00-670060-4000 NEW EQUIP N-I (NON GASB)	$ 1,077.27	$ -	$ -	$ -	$ -
43-66475-00-672015-4000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 437.00	$ 437.00
43-66475-00-677000-9300 NEW EQUIP N-I (NON GASB)	$ -	$ 1,461.50	$ -	$ -	$ -
43-66475-00-677030-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 2,294.00	$ 2,294.00
43-66475-00-678200-8000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 82,748.00	$ 82,748.00
43-66475-00-678201-8000 NEW EQUIP N-I (NON GASB)	$ 72,891.76	$ -	$ -	$ 141,146.00	$ 226,922.00
43-66475-00-678300-8000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 209,148.00	$ 216,000.00
43-66475-00-696000-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 2,851.65	$ 4,348.00	$ 4,348.00
43-66475-00-714041-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 6,799.41	$ 56,929.00	$ 56,929.00
43-66475-00-714089-5000 NEW EQUIP N-I (NON GASB)	$ 3,954.33	$ -	$ -	$ 158,634.00	$ 167,782.00
Total for OBJECT 66475	**$ 89,680.36**	**$ 25,734.90**	**$ 102,329.97**	**$ 1,192,566.00**	**$ 2,299,085.00**
43-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ -	$ 5,050.00	$ 5,050.00
Total for OBJECT 66480	**$ -**	**$ -**	**$ -**	**$ 5,050.00**	**$ 5,050.00**
Total for MAJOR.OBJ 66	**$ 322,974.92**	**$ 309,340.32**	**$ 1,367,609.69**	**$ 3,923,773.00**	**$ 4,980,891.00**
Total for FUND 43	**$ 27,651.21**	**$ (639,152.15)**	**$ (1,181,316.54)**	**$ 3,927,612.00**	**$ 4,918,849.00**

Fund 44

Revenue & Expenditures by Object Code

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
44-48620-00-712000-5000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ (2,500,000.00)	$ -	$ -
Total for OBJECT 48620	**$ -**	**$ -**	**$ (2,500,000.00)**	**$ -**	**$ -**
44-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (82.15)	$ (26.81)	$ (3,549.10)	$ (80.00)	$ (3,500.00)
Total for OBJECT 48860	**$ (82.15)**	**$ (26.81)**	**$ (3,549.10)**	**$ (80.00)**	**$ (3,500.00)**
44-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	$ -	$ 28.00	$ 78,257.00	$ -	$ (78,285.00)
Total for OBJECT 48864	**$ -**	**$ 28.00**	**$ 78,257.00**	**$ -**	**$ (78,285.00)**
Total for MAJOR.OBJ 48	**$ (82.15)**	**$ 1.19**	**$ (2,425,292.10)**	**$ (80.00)**	**$ (81,785.00)**
44-66120-00-712055-5000 SITE IMPROVEMENTS	$ -	$ -	$ -	$ 500,000.00	$ 750,000.00
44-66120-00-712061-5000 SITE IMPROVEMENTS	$ -	$ -	$ 142,376.62	$ 850,000.00	$ 607,623.00
Total for OBJECT 66120	**$ -**	**$ -**	**$ 142,376.62**	**$ 1,350,000.00**	**$ 1,357,623.00**
44-66200-00-712045-5000 BUILDINGS	$ -	$ -	$ -	$ 27,080.00	$ 11,980.00
44-66200-00-712056-5000 BUILDINGS	$ -	$ -	$ -	$ 15,000.00	$ 15,000.00
44-66200-00-712057-5000 BUILDINGS	$ -	$ -	$ 24,015.00	$ 150,000.00	$ 150,985.00
44-66200-00-712058-5000 BUILDINGS	$ -	$ -	$ -	$ 75,000.00	$ 75,000.00
44-66200-00-712059-5000 BUILDINGS	$ -	$ -	$ 128,599.00	$ 35,000.00	$ 35,038.00
44-66200-00-712060-5000 BUILDINGS	$ -	$ -	$ 221,363.00	$ -	$ -
44-66200-00-712062-5000 BUILDINGS	$ -	$ -	$ 139,393.29	$ 200,000.00	$ 210,607.00
Total for OBJECT 66200	**$ -**	**$ -**	**$ 513,370.29**	**$ 502,080.00**	**$ 498,610.00**
Total for MAJOR.OBJ 66	**$ -**	**$ -**	**$ 655,746.91**	**$ 1,852,080.00**	**$ 1,856,233.00**
Total for FUND 44	**$ (82.15)**	**$ 1.19**	**$ (1,769,545.19)**	**$ 1,852,000.00**	**$ 1,774,448.00**

Fund 45

Revenue & Expenditures by Object Code

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
45-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (1,150,998.37)	$ (404,633.85)	$ (313,282.43)	$ (200,000.00)	$ (200,000.00)
Total for OBJECT 48860	**$ (1,150,998.37)**	**$ (404,633.85)**	**$ (313,282.43)**	**$ (200,000.00)**	**$ (200,000.00)**
45-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	$ -	$ 360,881.00	$ 1,336,403.00	$ -	$ (1,697,284.00)
Total for OBJECT 48864	**$ -**	**$ 360,881.00**	**$ 1,336,403.00**	**$ -**	**$ (1,697,284.00)**
45-48940-00-713699-5000 PROCEEDS OF GEN LONG-TERM D	$ (85,331,500.00)	$ -	$ -	$ -	$ -
Total for OBJECT 48940	**$ (85,331,500.00)**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 48	**$ (86,482,498.37)**	**$ (43,752.85)**	**$ 1,023,120.57**	**$ (200,000.00)**	**$ (1,897,284.00)**
45-52000-00-713666-5000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ -	$ 101,653.00
Total for OBJECT 52000	**$ -**	**$ -**	**$ -**	**$ -**	**$ 101,653.00**
45-52110-00-713666-5000 CLASSIFIED MANAGERS & SUPER	$ -	$ 67,116.00	$ -	$ 117,744.00	$ 117,744.00
Total for OBJECT 52110	**$ -**	**$ 67,116.00**	**$ -**	**$ 117,744.00**	**$ 117,744.00**
Total for MAJOR.OBJ 52	**$ -**	**$ 67,116.00**	**$ -**	**$ 117,744.00**	**$ 219,397.00**
45-53000-00-713666-5000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 52,985.00	$ 50,252.00
Total for OBJECT 53000	**$ -**	**$ -**	**$ -**	**$ 52,985.00**	**$ 50,252.00**
45-53220-00-713666-5000 PERS CLASSIFIED EMPLOYEES	$ -	$ 13,893.04	$ -	$ -	$ -
Total for OBJECT 53220	**$ -**	**$ 13,893.04**	**$ -**	**$ -**	**$ -**
45-53320-00-713666-5000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 4,401.95	$ -	$ -	$ -
Total for OBJECT 53320	**$ -**	**$ 4,401.95**	**$ -**	**$ -**	**$ -**
45-53360-00-713666-5000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 1,029.50	$ -	$ -	$ -
Total for OBJECT 53360	**$ -**	**$ 1,029.50**	**$ -**	**$ -**	**$ -**
45-53420-00-713666-5000 H/W CLASSIFIED EMPLOYEES	$ -	$ 2,530.24	$ -	$ -	$ -
Total for OBJECT 53420	**$ -**	**$ 2,530.24**	**$ -**	**$ -**	**$ -**
45-53520-00-713666-5000 SUI CLASSIFIED EMPLOYEES	$ -	$ 35.48	$ -	$ -	$ -
Total for OBJECT 53520	**$ -**	**$ 35.48**	**$ -**	**$ -**	**$ -**
45-53620-00-713666-5000 W/C CLASSIFIED EMPLOYEES	$ -	$ 1,449.73	$ -	$ -	$ -
Total for OBJECT 53620	**$ -**	**$ 1,449.73**	**$ -**	**$ -**	**$ -**

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
Total for MAJOR.OBJ 53	**$ -**	**$ 23,339.94**	**$ -**	**$ 52,985.00**	**$ 50,252.00**
45-65130-00-713668-5000 CONTRACT SERVICES	$ -	$ 10,800.00	$ 394,200.00	$ 162,000.00	$ 135,000.00
Total for OBJECT 65130	**$ -**	**$ 10,800.00**	**$ 394,200.00**	**$ 162,000.00**	**$ 135,000.00**
45-65570-00-713617-5000 WASTE DISPOSAL	$ -	$ 24,360.69	$ -	$ -	$ -
Total for OBJECT 65570	**$ -**	**$ 24,360.69**	**$ -**	**$ -**	**$ -**
45-65621-00-713617-5000 OTHER RENT/LEASE	$ -	$ 5,000.00	$ 60,000.00	$ 40,000.00	$ 40,000.00
Total for OBJECT 65621	**$ -**	**$ 5,000.00**	**$ 60,000.00**	**$ 40,000.00**	**$ 40,000.00**
45-65640-00-713635-5000 BUILDING MAINTENANCE/REPAIR	$ -	$ 12,112.88	$ -	$ -	$ -
Total for OBJECT 65640	**$ -**	**$ 12,112.88**	**$ -**	**$ -**	**$ -**
45-65660-00-713634-5000 GROUNDS MAINTENANCE/REPAIRS	$ -	$ -	$ 75,006.00	$ -	$ 25,000.00
Total for OBJECT 65660	**$ -**	**$ -**	**$ 75,006.00**	**$ -**	**$ 25,000.00**
45-65710-00-713667-5000 AUDITORS	$ -	$ 11,300.00	$ 11,300.00	$ 22,600.00	$ 22,600.00
Total for OBJECT 65710	**$ -**	**$ 11,300.00**	**$ 11,300.00**	**$ 22,600.00**	**$ 22,600.00**
45-65890-00-713617-5000 OTHER EXPENSES	$ -	$ 62,087.50	$ 1,960.00	$ 39,040.00	$ 39,040.00
Total for OBJECT 65890	**$ -**	**$ 62,087.50**	**$ 1,960.00**	**$ 39,040.00**	**$ 39,040.00**
Total for MAJOR.OBJ 65	**$ -**	**$ 125,661.07**	**$ 542,466.00**	**$ 263,640.00**	**$ 261,640.00**
45-66120-00-713615-5000 SITE IMPROVEMENTS	$ -	$ 221,384.14	$ 204,662.00	$ 2,083,862.00	$ 2,139,564.00
45-66120-00-713625-5000 SITE IMPROVEMENTS	$ -	$ 30,699.40	$ -	$ -	$ -
45-66120-00-713628-5000 SITE IMPROVEMENTS	$ -	$ 4,915.00	$ 45,173.75	$ 60,131.00	$ 60,131.00
45-66120-00-713633-5000 SITE IMPROVEMENTS	$ -	$ -	$ 8,216.20	$ -	$ -
45-66120-00-713636-5000 SITE IMPROVEMENTS	$ -	$ 4,348.75	$ -	$ 10,650.00	$ 10,650.00
45-66120-00-713642-5000 SITE IMPROVEMENTS	$ -	$ -	$ 4,863.50	$ 191,740.00	$ 195,137.00
45-66120-00-713643-5000 SITE IMPROVEMENTS	$ -	$ -	$ 6,388.32	$ 93,612.00	$ 93,612.00
45-66120-00-713644-5000 SITE IMPROVEMENTS	$ -	$ -	$ -	$ 750,000.00	$ 750,000.00
Total for OBJECT 66120	**$ -**	**$ 261,347.29**	**$ 269,303.77**	**$ 3,189,995.00**	**$ 3,249,094.00**
45-66200-00-713610-5000 BUILDINGS	$ 365,370.67	$ 355,251.28	$ 531,626.68	$ -	$ 1,637.00
45-66200-00-713611-5000 BUILDINGS	$ 1,675,910.92	$ 6,958,044.86	$ 1,220,064.75	$ -	$ 125,000.00
45-66200-00-713612-5000 BUILDINGS	$ 1,449,216.30	$ 9,853,378.78	$ 16,591,370.01	$ 5,248,403.00	$ 4,781,477.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
45-66200-00-713613-5000 BUILDINGS	$ -	$ 49,000.00	$ -	$ 1,500,000.00	$ 1,500,000.00
45-66200-00-713614-5000 BUILDINGS	$ 133,511.56	$ 117,184.68	$ 10,742.00	$ 180,000.00	$ 300,000.00
45-66200-00-713616-5000 BUILDINGS	$ -	$ -	$ -	$ 500,000.00	$ 500,000.00
45-66200-00-713617-5000 BUILDINGS	$ 35,246.73	$ 291,961.61	$ 130,211.52	$ 12,718,695.00	$ 8,974,404.00
45-66200-00-713619-5000 BUILDINGS	$ 571,794.03	$ 446,011.94	$ -	$ -	$ -
45-66200-00-713620-5000 BUILDINGS	$ 1,253,985.18	$ 37,915.48	$ -	$ -	$ -
45-66200-00-713621-5000 BUILDINGS	$ 24,255.00	$ 194,059.62	$ 145,248.60	$ -	$ -
45-66200-00-713622-5000 BUILDINGS	$ 44.90	$ 54,000.00	$ -	$ 2,200,000.00	$ 2,200,000.00
45-66200-00-713623-5000 BUILDINGS	$ 23,998.00	$ 21,868.02	$ (8,356.13)	$ 10,278.00	$ 40,140.00
45-66200-00-713624-5000 BUILDINGS	$ 170,087.80	$ -	$ -	$ -	$ -
45-66200-00-713626-5000 BUILDINGS	$ -	$ -	$ -	$ 96,468.00	$ 96,468.00
45-66200-00-713630-5000 BUILDINGS	$ -	$ -	$ 6,211.31	$ 630,870.00	$ 30,870.00
45-66200-00-713631-5000 BUILDINGS	$ 2,024.16	$ 24,695.09	$ -	$ -	$ -
45-66200-00-713632-5000 BUILDINGS	$ -	$ 1,275.99	$ -	$ -	$ -
45-66200-00-713633-5000 BUILDINGS	$ -	$ 18,776.03	$ 60,806.29	$ 125,000.00	$ 126,633.00
45-66200-00-713634-5000 BUILDINGS	$ -	$ 125,261.42	$ 52,300.16	$ 125,000.00	$ 188,405.00
45-66200-00-713637-5000 BUILDINGS	$ -	$ 3,660.00	$ 17,047.28	$ 422,988.00	$ 429,293.00
45-66200-00-713638-5000 BUILDINGS	$ -	$ 29,412.50	$ -	$ 500,000.00	$ 4,621,228.00
45-66200-00-713639-5000 BUILDINGS	$ -	$ -	$ -	$ 1,000,000.00	$ 1,000,000.00
45-66200-00-713640-5000 BUILDINGS	$ -	$ -	$ 147,264.32	$ 273,180.00	$ 152,736.00
45-66200-00-713641-5000 BUILDINGS	$ -	$ -	$ -	$ 500,000.00	$ 500,000.00
45-66200-00-713645-5000 BUILDINGS	$ -	$ -	$ -	$ -	$ 1,500,000.00
45-66200-00-713660-5000 BUILDINGS	$ -	$ 8,102.50	$ -	$ 872,325.00	$ 872,325.00
45-66200-00-713661-5000 BUILDINGS	$ -	$ -	$ -	$ 695,443.00	$ 1,500,000.00
45-66200-00-713662-5000 BUILDINGS	$ 1,200.00	$ -	$ 24,865.00	$ 2,037,370.00	$ 1,500,000.00
45-66200-00-713663-5000 BUILDINGS	$ -	$ -	$ 1,149.29	$ 1,630,486.00	$ 1,631,033.00
45-66200-00-713665-5000 BUILDINGS	$ 1,969.17	$ (1,969.17)	$ -	$ -	$ -
Total for OBJECT 66200	**$ 5,708,614.42**	**$ 18,587,890.63**	**$ 18,930,551.08**	**$ 31,266,506.00**	**$ 32,571,649.00**
45-66425-00-713611-5000 NEW EQUIP. INSTR. (GASB)	$ -	$ 146,680.04	$ 44,712.69	$ -	$ -
Total for OBJECT 66425	**$ -**	**$ 146,680.04**	**$ 44,712.69**	**$ -**	**$ -**
45-66435-00-713610-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ 9,631.48	$ -	$ -	$ -
45-66435-00-713611-5000 NEW EQUIP. NON-INSTR (GASB)	$ 53,498.85	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
45-66435-00-713612-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 77,884.32	$ -	$ -
45-66435-00-713626-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ 300,241.55	$ -	$ -	$ -
45-66435-00-713627-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ 548.00	$ -
Total for OBJECT 66435	**$ 53,498.85**	**$ 309,873.03**	**$ 77,884.32**	**$ 548.00**	**$ -**
45-66450-00-713611-5000 NEW EQUIP. INSTR (NON-GASB)	$ 8,796.15	$ 1,058,023.99	$ 527,809.32	$ 1,568,288.00	$ 200,000.00
45-66450-00-713627-5000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 141,686.98	$ 440,297.81	$ -	$ -
Total for OBJECT 66450	**$ 8,796.15**	**$ 1,199,710.97**	**$ 968,107.13**	**$ 1,568,288.00**	**$ 200,000.00**
45-66475-00-713611-5000 NEW EQUIP N-I (NON GASB)	$ 52,449.41	$ 180,828.55	$ 38,920.73	$ -	$ -
45-66475-00-713612-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 102,021.13	$ 1,601,532.00	$ 1,820,095.00
45-66475-00-713614-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 29,588.00	$ 29,588.00
45-66475-00-713626-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 30,444.97	$ -	$ -	$ -
45-66475-00-713627-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 380,998.92	$ 34,642.00	$ 35,217.00
45-66475-00-713631-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 4,675.09	$ -	$ -	$ -
45-66475-00-713664-5000 NEW EQUIP N-I (NON GASB)	$ 5,462.10	$ 44,872.24	$ 123,306.61	$ 150,000.00	$ 60,000.00
Total for OBJECT 66475	**$ 57,911.51**	**$ 260,820.85**	**$ 645,247.39**	**$ 1,815,762.00**	**$ 1,944,900.00**
45-66480-00-713611-5000 SOFTWARE, NON-INS (NON-GASB	$ -	$ 4,317.15	$ 8,132.64	$ -	$ -
Total for OBJECT 66480	**$ -**	**$ 4,317.15**	**$ 8,132.64**	**$ -**	**$ -**
Total for MAJOR.OBJ 66	**$ 5,828,820.93**	**$ 20,770,639.96**	**$ 20,943,939.02**	**$ 37,841,099.00**	**$ 37,965,643.00**
45-67120-00-713699-5000 DEBT RETIREMNT,INT,OTHER CO	$ 601,500.00	$ -	$ -	$ -	$ -
Total for OBJECT 67120	**$ 601,500.00**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 67	**$ 601,500.00**	**$ -**	**$ -**	**$ -**	**$ -**
Total for FUND 45	**$ (80,052,177.44)**	**$ 20,943,004.12**	**$ 22,509,525.59**	**$ 38,075,468.00**	**$ 36,599,648.00**

Fund 48

Revenue & Expenditures by Object Code

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
48-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (201,181.61)	$ -	$ -	$ -	$ -
Total for OBJECT 48860	**$ (201,181.61)**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 48	**$ (201,181.61)**	**$ -**	**$ -**	**$ -**	**$ -**
48-52110-00-716299-5000 CLASSIFIED MANAGERS & SUPER	$ 113,340.00	$ -	$ -	$ -	$ -
Total for OBJECT 52110	**$ 113,340.00**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 52	**$ 113,340.00**	**$ -**	**$ -**	**$ -**	**$ -**
48-53220-00-716299-5000 PERS CLASSIFIED EMPLOYEES	$ 22,351.80	$ -	$ -	$ -	$ -
Total for OBJECT 53220	**$ 22,351.80**	**$ -**	**$ -**	**$ -**	**$ -**
48-53320-00-716299-5000 OASDHI CLASSIFIED EMPLOYEES	$ 7,026.83	$ -	$ -	$ -	$ -
Total for OBJECT 53320	**$ 7,026.83**	**$ -**	**$ -**	**$ -**	**$ -**
48-53360-00-716299-5000 MEDICARE CLASSIFIED EMPLOYE	$ 1,643.36	$ -	$ -	$ -	$ -
Total for OBJECT 53360	**$ 1,643.36**	**$ -**	**$ -**	**$ -**	**$ -**
48-53420-00-716299-5000 H/W CLASSIFIED EMPLOYEES	$ 6,340.90	$ -	$ -	$ -	$ -
Total for OBJECT 53420	**$ 6,340.90**	**$ -**	**$ -**	**$ -**	**$ -**
48-53520-00-716299-5000 SUI CLASSIFIED EMPLOYEES	$ 56.67	$ -	$ -	$ -	$ -
Total for OBJECT 53520	**$ 56.67**	**$ -**	**$ -**	**$ -**	**$ -**
48-53620-00-716299-5000 W/C CLASSIFIED EMPLOYEES	$ 2,436.73	$ -	$ -	$ -	$ -
Total for OBJECT 53620	**$ 2,436.73**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 53	**$ 39,856.29**	**$ -**	**$ -**	**$ -**	**$ -**
48-65340-00-716256-5000 PERMITS LICENSES AND FEES	$ 5,945.50	$ -	$ -	$ -	$ -
Total for OBJECT 65340	**$ 5,945.50**	**$ -**	**$ -**	**$ -**	**$ -**
48-65710-00-716299-5000 AUDITORS	$ 22,600.00	$ -	$ -	$ -	$ -
Total for OBJECT 65710	**$ 22,600.00**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 65	**$ 28,545.50**	**$ -**	**$ -**	**$ -**	**$ -**
48-66120-00-716244-5000 SITE IMPROVEMENTS	$ 226,389.60	$ -	$ -	$ -	$ -
48-66120-00-716263-5000 SITE IMPROVEMENTS	$ 19,990.00	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
Total for OBJECT 66120	**$ 246,379.60**	**$ -**	**$ -**	**$ -**	**$ -**
48-66200-00-716227-5000 BUILDINGS	$ 17,123.74	$ -	$ -	$ -	$ -
48-66200-00-716235-5000 BUILDINGS	$ 245,574.85	$ -	$ -	$ -	$ -
48-66200-00-716237-5000 BUILDINGS	$ 2,366,077.69	$ -	$ -	$ -	$ -
48-66200-00-716240-5000 BUILDINGS	$ 11,506,918.74	$ -	$ -	$ -	$ -
48-66200-00-716241-5000 BUILDINGS	$ 419,503.25	$ -	$ -	$ -	$ -
48-66200-00-716242-5000 BUILDINGS	$ 667,484.59	$ -	$ -	$ -	$ -
48-66200-00-716243-5000 BUILDINGS	$ 8,195.00	$ -	$ -	$ -	$ -
48-66200-00-716246-5000 BUILDINGS	$ 129,486.08	$ -	$ -	$ -	$ -
48-66200-00-716247-5000 BUILDINGS	$ 133,138.25	$ -	$ -	$ -	$ -
48-66200-00-716248-5000 BUILDINGS	$ 450,017.31	$ -	$ -	$ -	$ -
48-66200-00-716250-5000 BUILDINGS	$ 38,119.00	$ -	$ -	$ -	$ -
48-66200-00-716253-5000 BUILDINGS	$ 87,576.21	$ -	$ -	$ -	$ -
48-66200-00-716254-5000 BUILDINGS	$ 976,537.68	$ -	$ -	$ -	$ -
48-66200-00-716256-5000 BUILDINGS	$ 24,131.67	$ -	$ -	$ -	$ -
48-66200-00-716259-5000 BUILDINGS	$ 139,837.99	$ -	$ -	$ -	$ -
48-66200-00-716260-5000 BUILDINGS	$ 70,867.40	$ -	$ -	$ -	$ -
48-66200-00-716262-5000 BUILDINGS	$ 51,253.96	$ -	$ -	$ -	$ -
48-66200-00-716263-5000 BUILDINGS	$ 8,743.50	$ -	$ -	$ -	$ -
Total for OBJECT 66200	**$ 17,340,586.91**	**$ -**	**$ -**	**$ -**	**$ -**
48-66435-00-716226-5000 NEW EQUIP. NON-INSTR (GASB)	$ 151,845.99	$ -	$ -	$ -	$ -
48-66435-00-716227-5000 NEW EQUIP. NON-INSTR (GASB)	$ 66,452.28	$ -	$ -	$ -	$ -
48-66435-00-716259-5000 NEW EQUIP. NON-INSTR (GASB)	$ 15,324.53	$ -	$ -	$ -	$ -
Total for OBJECT 66435	**$ 233,622.80**	**$ -**	**$ -**	**$ -**	**$ -**
48-66450-00-716227-5000 NEW EQUIP. INSTR (NON-GASB)	$ 98,537.63	$ -	$ -	$ -	$ -
48-66450-00-716237-5000 NEW EQUIP. INSTR (NON-GASB)	$ 89,623.70	$ -	$ -	$ -	$ -
48-66450-00-716240-5000 NEW EQUIP. INSTR (NON-GASB)	$ 30,046.37	$ -	$ -	$ -	$ -
48-66450-00-716255-5000 NEW EQUIP. INSTR (NON-GASB)	$ 31,671.16	$ -	$ -	$ -	$ -
Total for OBJECT 66450	**$ 249,878.86**	**$ -**	**$ -**	**$ -**	**$ -**
48-66475-00-716227-5000 NEW EQUIP N-I (NON GASB)	$ 384,703.13	$ -	$ -	$ -	$ -
48-66475-00-716237-5000 NEW EQUIP N-I (NON GASB)	$ 115,704.50	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
48-66475-00-716253-5000 NEW EQUIP N-I (NON GASB)	$ 28,610.14	$ -	$ -	$ -	$ -
48-66475-00-716254-5000 NEW EQUIP N-I (NON GASB)	$ 20,412.20	$ -	$ -	$ -	$ -
48-66475-00-716255-5000 NEW EQUIP N-I (NON GASB)	$ 9,606.09	$ -	$ -	$ -	$ -
48-66475-00-716259-5000 NEW EQUIP N-I (NON GASB)	$ 8,300.12	$ -	$ -	$ -	$ -
48-66475-00-716262-5000 NEW EQUIP N-I (NON GASB)	$ 4,421.46	$ -	$ -	$ -	$ -
Total for OBJECT 66475	**$ 571,757.64**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 66	**$ 18,642,225.81**	**$ -**	**$ -**	**$ -**	**$ -**
Total for FUND 48	**$ 18,622,785.99**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 49

Revenue & Expenditures by Object Code

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
49-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (5,781.07)	$ (2,163.22)	$ (2,797.17)	$ (2,400.00)	$ (1,900.00)
Total for OBJECT 48860	**$ (5,781.07)**	**$ (2,163.22)**	**$ (2,797.17)**	**$ (2,400.00)**	**$ (1,900.00)**
49-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	$ -	$ 2,333.00	$ 17,049.00	$ -	$ (19,382.00)
Total for OBJECT 48864	**$ -**	**$ 2,333.00**	**$ 17,049.00**	**$ -**	**$ (19,382.00)**
49-48890-00-714033-5000 OTHER LOCAL REVENUES	$ (25,000.00)	$ (25,000.00)	$ (25,000.00)	$ (25,000.00)	$ (25,000.00)
Total for OBJECT 48890	**$ (25,000.00)**	**$ (25,000.00)**	**$ (25,000.00)**	**$ (25,000.00)**	**$ (25,000.00)**
49-48982-00-714033-5000 INTERFUND TRANSFERS-IN	$ (25,000.00)	$ (25,000.00)	$ (25,000.00)	$ (25,000.00)	$ (25,000.00)
Total for OBJECT 48982	**$ (25,000.00)**	**$ (25,000.00)**	**$ (25,000.00)**	**$ (25,000.00)**	**$ (25,000.00)**
Total for MAJOR.OBJ 48	**$ (55,781.07)**	**$ (49,830.22)**	**$ (35,748.17)**	**$ (52,400.00)**	**$ (71,282.00)**
49-66120-00-714033-5000 SITE IMPROVEMENTS	$ -	$ -	$ -	$ 522,400.00	$ 521,443.00
Total for OBJECT 66120	**$ -**	**$ -**	**$ -**	**$ 522,400.00**	**$ 521,443.00**
Total for MAJOR.OBJ 66	**$ -**	**$ -**	**$ -**	**$ 522,400.00**	**$ 521,443.00**
Total for FUND 49	**$ (55,781.07)**	**$ (49,830.22)**	**$ (35,748.17)**	**$ 470,000.00**	**$ 450,161.00**

Fund 57

Revenue & Expenditures by Object Code

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
57-48820-00-686000-2000 FOUNDATION CONTRIBUTIONS	$ (43,740.08)	$ -	$ -	$ -	$ -
Total for OBJECT 48820	**$ (43,740.08)**	**$ -**	**$ -**	**$ -**	**$ -**
57-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ 0.08	$ -	$ -	$ -	$ -
Total for OBJECT 48860	**$ 0.08**	**$ -**	**$ -**	**$ -**	**$ -**
57-48890-00-686201-2000 OTHER LOCAL REVENUES	$ (11,140.00)	$ -	$ -	$ -	$ -
57-48890-00-686202-2000 OTHER LOCAL REVENUES	$ (13,770.00)	$ -	$ -	$ -	$ -
57-48890-00-686205-2000 OTHER LOCAL REVENUES	$ (1,224.00)	$ -	$ -	$ -	$ -
57-48890-00-686209-2000 OTHER LOCAL REVENUES	$ (1,188.00)	$ -	$ -	$ -	$ -
57-48890-00-686214-2000 OTHER LOCAL REVENUES	$ (2,394.00)	$ -	$ -	$ -	$ -
57-48890-00-686215-2000 OTHER LOCAL REVENUES	$ (2,040.00)	$ -	$ -	$ -	$ -
57-48890-00-686221-2000 OTHER LOCAL REVENUES	$ (21,894.00)	$ -	$ -	$ -	$ -
57-48890-00-686300-2000 OTHER LOCAL REVENUES	$ (9,740.00)	$ -	$ -	$ -	$ -
Total for OBJECT 48890	**$ (63,390.00)**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 48	**$ (107,130.00)**	**$ -**	**$ -**	**$ -**	**$ -**
57-52120-00-686000-2000 CLASSIFIED CLERICAL	$ 36,430.05	$ -	$ -	$ -	$ -
Total for OBJECT 52120	**$ 36,430.05**	**$ -**	**$ -**	**$ -**	**$ -**
57-52194-00-686000-2000 CLASS ADMIN MERIT/ADD'L RES	$ 48.24	$ -	$ -	$ -	$ -
Total for OBJECT 52194	**$ 48.24**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 52	**$ 36,478.29**	**$ -**	**$ -**	**$ -**	**$ -**
57-53220-00-686000-2000 PERS CLASSIFIED EMPLOYEES	$ 7,193.97	$ -	$ -	$ -	$ -
Total for OBJECT 53220	**$ 7,193.97**	**$ -**	**$ -**	**$ -**	**$ -**
57-53320-00-686000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,279.87	$ -	$ -	$ -	$ -
Total for OBJECT 53320	**$ 2,279.87**	**$ -**	**$ -**	**$ -**	**$ -**
57-53360-00-686000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 534.68	$ -	$ -	$ -	$ -
Total for OBJECT 53360	**$ 534.68**	**$ -**	**$ -**	**$ -**	**$ -**
57-53420-00-686000-2000 H/W CLASSIFIED EMPLOYEES	$ 5,774.21	$ -	$ -	$ -	$ -
Total for OBJECT 53420	**$ 5,774.21**	**$ -**	**$ -**	**$ -**	**$ -**

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
57-53520-00-686000-2000 SUI CLASSIFIED EMPLOYEES	$ 18.41	$ -	$ -	$ -	$ -
Total for OBJECT 53520	**$ 18.41**	**$ -**	**$ -**	**$ -**	**$ -**
57-53620-00-686000-2000 W/C CLASSIFIED EMPLOYEES	$ 784.30	$ -	$ -	$ -	$ -
Total for OBJECT 53620	**$ 784.30**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 53	**$ 16,585.44**	**$ -**	**$ -**	**$ -**	**$ -**
57-64550-00-686000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 87.69	$ -	$ -	$ -	$ -
Total for OBJECT 64550	**$ 87.69**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 64	**$ 87.69**	**$ -**	**$ -**	**$ -**	**$ -**
57-65130-00-686201-2000 CONTRACT SERVICES	$ 9,355.00	$ -	$ -	$ -	$ -
57-65130-00-686202-2000 CONTRACT SERVICES	$ 11,475.00	$ -	$ -	$ -	$ -
57-65130-00-686205-2000 CONTRACT SERVICES	$ 1,020.00	$ -	$ -	$ -	$ -
57-65130-00-686209-2000 CONTRACT SERVICES	$ 990.00	$ -	$ -	$ -	$ -
57-65130-00-686214-2000 CONTRACT SERVICES	$ 1,995.00	$ -	$ -	$ -	$ -
57-65130-00-686215-2000 CONTRACT SERVICES	$ 1,700.00	$ -	$ -	$ -	$ -
57-65130-00-686221-2000 CONTRACT SERVICES	$ 18,280.00	$ -	$ -	$ -	$ -
57-65130-00-686300-2000 CONTRACT SERVICES	$ 6,500.00	$ -	$ -	$ -	$ -
Total for OBJECT 65130	**$ 51,315.00**	**$ -**	**$ -**	**$ -**	**$ -**
57-65220-00-686000-2000 CONFERENCES	$ 1,779.74	$ -	$ -	$ -	$ -
Total for OBJECT 65220	**$ 1,779.74**	**$ -**	**$ -**	**$ -**	**$ -**
57-65890-00-686300-2000 OTHER EXPENSES	$ 41.52	$ -	$ -	$ -	$ -
Total for OBJECT 65890	**$ 41.52**	**$ -**	**$ -**	**$ -**	**$ -**
57-65899-00-686300-2000 FOOD EXPENSE - PAC	$ 842.32	$ -	$ -	$ -	$ -
Total for OBJECT 65899	**$ 842.32**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 65	**$ 53,978.58**	**$ -**	**$ -**	**$ -**	**$ -**
Total for FUND 57	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 58

Revenue & Expenditures by Object Code

2022-2023 Adopted Budget Fund 58 Performance Key

Activity	2019/20	2020/21	2021/22	2022/23
683200	PAC Global Budget	PAC Global Budget	PAC Global Budget	PAC Global Budget
683201	Rick Springfield	Jay Leno	Jay Leno	Weird Al Yankovic
683202	Pre-Show Dinner - Rick Springfield	Pre-Show Dinner - Jay Leno	Jay Leno	The Doo Wop Project
683203	Guitar Festival	Village People	n/a	Revisiting Creedence
683204	David Spade	Pre-Show Dinner - Village People	n/a	Richard Marx
683205	Pre-Show Dinner - David Spade	Guitar Festival	n/a	Naturally 7 & Masterclass
683206	Stunt Dogs	Fairy Tales On Ice	n/a	Jon Secada & Masterclass
683207	The Beach Boys	Ben Folds	Dinosaur World	The Perondi's Stunt Dog Experience
683208	Pre-Show Dinner - The Beach Boys		Dinosaur World	The Perondi's Stunt Dog Experience
683209	Charlie Brown		Judy Collins	Lisa Loeb
683210	Pink Floyd Laser		n/a	
683211	Llama Llama		n/a	
683212	Travis Tritt		Ben Folds	
683213	Pre-Show Dinner - Travis Tritt		n/a	
683214	Dinosaur World		n/a	
683215	Pink Martini		Black Violin	
683216	Red Hot Chilli Pipers		Crystal Gayle	
683230	PAC Concessions	PAC Concessions	PAC Concessions	PAC Concessions

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
58-48690-00-670000-4000 OTHER STATE REVENUES	$ (870.00)	$ (720.00)	$ (980.00)	$ -	$ -
Total for OBJECT 48690	**$ (870.00)**	**$ (720.00)**	**$ (980.00)**	**$ -**	**$ -**
58-48820-00-683205-2000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (3,000.00)	$ (3,000.00)
58-48820-00-683206-2000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (5,000.00)	$ (5,000.00)
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)**	**$ (8,000.00)**	**$ (8,000.00)**
58-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (2,715.70)	$ (331.20)	$ (599.06)	$ (100.00)	$ (100.00)
Total for OBJECT 48860	**$ (2,715.70)**	**$ (331.20)**	**$ (599.06)**	**$ (100.00)**	**$ (100.00)**
58-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	$ -	$ 251.00	$ 1,400.00	$ -	$ (1,651.00)
Total for OBJECT 48864	**$ -**	**$ 251.00**	**$ 1,400.00**	**$ -**	**$ (1,651.00)**
58-48890-00-683200-2000 OTHER LOCAL REVENUES	$ (73,000.00)	$ -	$ (50,800.00)	$ (53,000.00)	$ (53,000.00)
58-48890-00-683209-2000 OTHER LOCAL REVENUES	$ (5,000.00)	$ -	$ -	$ -	$ -
58-48890-00-683213-2000 OTHER LOCAL REVENUES	$ (1,357.67)	$ -	$ -	$ -	$ -
58-48890-00-683230-2000 OTHER LOCAL REVENUES	$ (3,104.18)	$ -	$ (560.05)	$ (4,000.00)	$ (4,000.00)
Total for OBJECT 48890	**$ (82,461.85)**	**$ -**	**$ (51,360.05)**	**$ (57,000.00)**	**$ (57,000.00)**
58-48895-00-683201-2000 OTH LOCAL REVENUE-TICKET SA	$ (47,997.33)	$ -	$ (44,852.04)	$ (62,696.00)	$ (66,154.00)
58-48895-00-683202-2000 OTH LOCAL REVENUE-TICKET SA	$ (2,340.00)	$ -	$ (42,060.78)	$ (27,136.00)	$ (27,136.00)
58-48895-00-683203-2000 OTH LOCAL REVENUE-TICKET SA	$ (9,715.65)	$ -	$ -	$ (32,998.00)	$ (32,998.00)
58-48895-00-683204-2000 OTH LOCAL REVENUE-TICKET SA	$ (57,157.00)	$ -	$ 855.82	$ (63,338.00)	$ (63,338.00)
58-48895-00-683205-2000 OTH LOCAL REVENUE-TICKET SA	$ (1,760.00)	$ -	$ -	$ (23,731.00)	$ (23,731.00)
58-48895-00-683206-2000 OTH LOCAL REVENUE-TICKET SA	$ (24,364.92)	$ -	$ (93.40)	$ (46,212.00)	$ (46,212.00)
58-48895-00-683207-2000 OTH LOCAL REVENUE-TICKET SA	$ (85,624.97)	$ -	$ (7,753.73)	$ (10,641.00)	$ (10,641.00)
58-48895-00-683208-2000 OTH LOCAL REVENUE-TICKET SA	$ (2,340.00)	$ -	$ (9,994.81)	$ (10,641.00)	$ (10,641.00)
58-48895-00-683209-2000 OTH LOCAL REVENUE-TICKET SA	$ (20,428.78)	$ -	$ (24,667.61)	$ (17,763.00)	$ (17,763.00)
58-48895-00-683210-2000 OTH LOCAL REVENUE-TICKET SA	$ (27,162.90)	$ -	$ -	$ -	$ -
58-48895-00-683211-2000 OTH LOCAL REVENUE-TICKET SA	$ (182.40)	$ -	$ -	$ -	$ -
58-48895-00-683212-2000 OTH LOCAL REVENUE-TICKET SA	$ (52,360.93)	$ -	$ (51,624.72)	$ -	$ -
58-48895-00-683213-2000 OTH LOCAL REVENUE-TICKET SA	$ (2,021.00)	$ -	$ -	$ -	$ -
58-48895-00-683214-2000 OTH LOCAL REVENUE-TICKET SA	$ (28,028.50)	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
58-48895-00-683215-2000 OTH LOCAL REVENUE-TICKET SA	$ (54,807.82)	$ -	$ (26,199.80)	$ -	$ -
58-48895-00-683216-2000 OTH LOCAL REVENUE-TICKET SA	$ 837.40	$ -	$ (25,173.64)	$ -	$ -
Total for OBJECT 48895	**$ (415,454.80)**	**$ -**	**$ (231,564.71)**	**$ (295,156.00)**	**$ (298,614.00)**
58-48982-00-683200-2000 INTERFUND TRANSFERS-IN	$ -	$ (31,170.97)	$ (36,057.86)	$ -	$ -
Total for OBJECT 48982	**$ -**	**$ (31,170.97)**	**$ (36,057.86)**	**$ -**	**$ -**
Total for MAJOR.OBJ 48	**$ (501,502.35)**	**$ (31,971.17)**	**$ (324,081.68)**	**$ (360,256.00)**	**$ (365,365.00)**
58-51490-00-683203-2000 ADJUNCT OTHER NON-INSTR.	$ 1,008.82	$ -	$ -	$ -	$ -
Total for OBJECT 51490	**$ 1,008.82**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 51	**$ 1,008.82**	**$ -**	**$ -**	**$ -**	**$ -**
58-52110-00-683200-2000 CLASSIFIED MANAGERS & SUPER	$ 26,456.43	$ 22,485.00	$ 17,439.16	$ 17,493.00	$ 17,493.00
Total for OBJECT 52110	**$ 26,456.43**	**$ 22,485.00**	**$ 17,439.16**	**$ 17,493.00**	**$ 17,493.00**
58-52190-00-683200-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 2,054.55	$ -	$ -
58-52190-00-683201-2000 CLASSIFIED OVERTIME	$ 752.58	$ -	$ 959.70	$ 800.00	$ 3,300.00
58-52190-00-683202-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 191.10	$ 800.00	$ 800.00
58-52190-00-683203-2000 CLASSIFIED OVERTIME	$ 595.50	$ -	$ -	$ 800.00	$ 800.00
58-52190-00-683204-2000 CLASSIFIED OVERTIME	$ 528.30	$ -	$ 223.50	$ 800.00	$ 800.00
58-52190-00-683205-2000 CLASSIFIED OVERTIME	$ -	$ -	$ -	$ 800.00	$ 800.00
58-52190-00-683206-2000 CLASSIFIED OVERTIME	$ 903.89	$ -	$ -	$ 800.00	$ 800.00
58-52190-00-683207-2000 CLASSIFIED OVERTIME	$ 478.68	$ -	$ 1,504.74	$ 875.00	$ 875.00
58-52190-00-683208-2000 CLASSIFIED OVERTIME	$ 606.78	$ -	$ -	$ 875.00	$ 875.00
58-52190-00-683209-2000 CLASSIFIED OVERTIME	$ 783.54	$ -	$ 603.02	$ 800.00	$ 800.00
58-52190-00-683212-2000 CLASSIFIED OVERTIME	$ 771.95	$ -	$ 508.26	$ -	$ -
58-52190-00-683214-2000 CLASSIFIED OVERTIME	$ 1,020.36	$ -	$ -	$ -	$ -
58-52190-00-683215-2000 CLASSIFIED OVERTIME	$ 842.81	$ -	$ 789.48	$ -	$ -
58-52190-00-683216-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 575.76	$ -	$ -
Total for OBJECT 52190	**$ 7,284.39**	**$ -**	**$ 7,410.11**	**$ 7,350.00**	**$ 9,850.00**
58-52194-00-683200-2000 CLASS ADMIN MERIT/ADD'L RES	$ 120.60	$ -	$ -	$ -	$ -
Total for OBJECT 52194	**$ 120.60**	**$ -**	**$ -**	**$ -**	**$ -**
58-52320-00-683201-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,320.23	$ -	$ 189.00	$ 3,200.00	$ 3,200.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
58-52320-00-683202-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 189.00	$ 2,700.00	$ 2,700.00
58-52320-00-683203-2000 SHORT TERM EMPLOYEES-NON IN	$ 727.25	$ -	$ -	$ 2,600.00	$ 2,600.00
58-52320-00-683204-2000 SHORT TERM EMPLOYEES-NON IN	$ 741.00	$ -	$ -	$ 3,900.00	$ 3,900.00
58-52320-00-683205-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
58-52320-00-683206-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,367.52	$ -	$ -	$ 3,000.00	$ 3,000.00
58-52320-00-683207-2000 SHORT TERM EMPLOYEES-NON IN	$ 3,265.90	$ -	$ 849.25	$ 1,000.00	$ 1,000.00
58-52320-00-683208-2000 SHORT TERM EMPLOYEES-NON IN	$ 115.50	$ -	$ 872.89	$ 1,000.00	$ 1,000.00
58-52320-00-683209-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,555.26	$ -	$ 751.82	$ 2,000.00	$ 2,000.00
58-52320-00-683210-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,792.89	$ -	$ -	$ -	$ -
58-52320-00-683212-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,704.46	$ -	$ 2,496.39	$ -	$ -
58-52320-00-683214-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,710.57	$ -	$ -	$ -	$ -
58-52320-00-683215-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,568.21	$ -	$ 1,870.75	$ -	$ -
58-52320-00-683216-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 748.13	$ -	$ -
Total for OBJECT 52320	**$ 19,868.79**	**$ -**	**$ 7,967.23**	**$ 21,400.00**	**$ 21,400.00**
Total for MAJOR.OBJ 52	**$ 53,730.21**	**$ 22,485.00**	**$ 32,816.50**	**$ 46,243.00**	**$ 48,743.00**
58-53000-00-683200-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 8,274.00	$ 8,488.00
58-53000-00-683201-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 619.00	$ 1,528.00
58-53000-00-683202-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 568.00	$ 568.00
58-53000-00-683203-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 558.00	$ 558.00
58-53000-00-683204-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 691.00	$ 691.00
58-53000-00-683205-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 496.00	$ 496.00
58-53000-00-683206-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 599.00	$ 599.00
58-53000-00-683207-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 421.00	$ 421.00
58-53000-00-683208-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 421.00	$ 421.00
58-53000-00-683209-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 496.00	$ 496.00
Total for OBJECT 53000	**$ -**	**$ -**	**$ -**	**$ 13,143.00**	**$ 14,266.00**
58-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	$ 870.00	$ 720.00	$ 980.00	$ -	$ -
Total for OBJECT 53119	**$ 870.00**	**$ 720.00**	**$ 980.00**	**$ -**	**$ -**
58-53120-00-683200-2000 STRS-CERTIFICATED	$ 1,158.72	$ 1,110.72	$ 1,372.98	$ -	$ -
Total for OBJECT 53120	**$ 1,158.72**	**$ 1,110.72**	**$ 1,372.98**	**$ -**	**$ -**

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
58-53220-00-683200-2000 PERS CLASSIFIED EMPLOYEES	$ 3,810.06	$ 3,123.50	$ 2,136.15	$ -	$ -
Total for OBJECT 53220	**$ 3,810.06**	**$ 3,123.50**	**$ 2,136.15**	**$ -**	**$ -**
58-53320-00-683200-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,180.68	$ 955.81	$ 693.55	$ -	$ -
58-53320-00-683201-2000 OASDHI CLASSIFIED EMPLOYEES	$ 171.89	$ -	$ 45.58	$ -	$ -
58-53320-00-683202-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 18.37	$ -	$ -
58-53320-00-683203-2000 OASDHI CLASSIFIED EMPLOYEES	$ 68.41	$ -	$ -	$ -	$ -
58-53320-00-683204-2000 OASDHI CLASSIFIED EMPLOYEES	$ 67.48	$ -	$ 8.67	$ -	$ -
58-53320-00-683206-2000 OASDHI CLASSIFIED EMPLOYEES	$ 180.83	$ -	$ -	$ -	$ -
58-53320-00-683207-2000 OASDHI CLASSIFIED EMPLOYEES	$ 220.10	$ -	$ 106.69	$ -	$ -
58-53320-00-683208-2000 OASDHI CLASSIFIED EMPLOYEES	$ 29.87	$ -	$ 54.12	$ -	$ -
58-53320-00-683209-2000 OASDHI CLASSIFIED EMPLOYEES	$ 187.13	$ -	$ 67.34	$ -	$ -
58-53320-00-683210-2000 OASDHI CLASSIFIED EMPLOYEES	$ 111.13	$ -	$ -	$ -	$ -
58-53320-00-683212-2000 OASDHI CLASSIFIED EMPLOYEES	$ 133.14	$ -	$ 172.62	$ -	$ -
58-53320-00-683214-2000 OASDHI CLASSIFIED EMPLOYEES	$ 143.80	$ -	$ -	$ -	$ -
58-53320-00-683215-2000 OASDHI CLASSIFIED EMPLOYEES	$ 191.23	$ -	$ 143.02	$ -	$ -
58-53320-00-683216-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 67.64	$ -	$ -
Total for OBJECT 53320	**$ 2,685.69**	**$ 955.81**	**$ 1,377.60**	**$ -**	**$ -**
58-53330-00-683203-2000 OASDHI OTHER CERTIFICATED E	$ 62.55	$ -	$ -	$ -	$ -
Total for OBJECT 53330	**$ 62.55**	**$ -**	**$ -**	**$ -**	**$ -**
58-53360-00-683200-2000 MEDICARE CLASSIFIED EMPLOYE	$ 381.44	$ 326.19	$ 279.90	$ -	$ -
58-53360-00-683201-2000 MEDICARE CLASSIFIED EMPLOYE	$ 40.19	$ -	$ 10.67	$ -	$ -
58-53360-00-683202-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 4.30	$ -	$ -
58-53360-00-683203-2000 MEDICARE CLASSIFIED EMPLOYE	$ 16.01	$ -	$ -	$ -	$ -
58-53360-00-683204-2000 MEDICARE CLASSIFIED EMPLOYE	$ 15.77	$ -	$ 2.03	$ -	$ -
58-53360-00-683206-2000 MEDICARE CLASSIFIED EMPLOYE	$ 42.29	$ -	$ -	$ -	$ -
58-53360-00-683207-2000 MEDICARE CLASSIFIED EMPLOYE	$ 51.48	$ -	$ 24.96	$ -	$ -
58-53360-00-683208-2000 MEDICARE CLASSIFIED EMPLOYE	$ 6.98	$ -	$ 12.64	$ -	$ -
58-53360-00-683209-2000 MEDICARE CLASSIFIED EMPLOYE	$ 43.77	$ -	$ 15.76	$ -	$ -
58-53360-00-683210-2000 MEDICARE CLASSIFIED EMPLOYE	$ 26.01	$ -	$ -	$ -	$ -
58-53360-00-683212-2000 MEDICARE CLASSIFIED EMPLOYE	$ 31.16	$ -	$ 40.39	$ -	$ -
58-53360-00-683214-2000 MEDICARE CLASSIFIED EMPLOYE	$ 33.62	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
58-53360-00-683215-2000 MEDICARE CLASSIFIED EMPLOYE	$ 44.72	$ -	$ 33.45	$ -	$ -
58-53360-00-683216-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 15.82	$ -	$ -
Total for OBJECT 53360	**$ 733.44**	**$ 326.19**	**$ 439.92**	**$ -**	**$ -**
58-53370-00-683203-2000 MEDICARE OTHER CERTIFICATED	$ 14.63	$ -	$ -	$ -	$ -
Total for OBJECT 53370	**$ 14.63**	**$ -**	**$ -**	**$ -**	**$ -**
58-53420-00-683200-2000 H/W CLASSIFIED EMPLOYEES	$ 2,637.13	$ 2,493.00	$ 1,825.99	$ -	$ -
Total for OBJECT 53420	**$ 2,637.13**	**$ 2,493.00**	**$ 1,825.99**	**$ -**	**$ -**
58-53520-00-683200-2000 SUI CLASSIFIED EMPLOYEES	$ 13.33	$ 23.19	$ 96.90	$ -	$ -
58-53520-00-683201-2000 SUI CLASSIFIED EMPLOYEES	$ 1.39	$ -	$ 3.69	$ -	$ -
58-53520-00-683202-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1.48	$ -	$ -
58-53520-00-683203-2000 SUI CLASSIFIED EMPLOYEES	$ 0.56	$ -	$ -	$ -	$ -
58-53520-00-683204-2000 SUI CLASSIFIED EMPLOYEES	$ 0.55	$ -	$ 0.70	$ -	$ -
58-53520-00-683206-2000 SUI CLASSIFIED EMPLOYEES	$ 1.46	$ -	$ -	$ -	$ -
58-53520-00-683207-2000 SUI CLASSIFIED EMPLOYEES	$ 1.76	$ -	$ 8.61	$ -	$ -
58-53520-00-683208-2000 SUI CLASSIFIED EMPLOYEES	$ 0.23	$ -	$ 4.36	$ -	$ -
58-53520-00-683209-2000 SUI CLASSIFIED EMPLOYEES	$ 1.53	$ -	$ 5.43	$ -	$ -
58-53520-00-683210-2000 SUI CLASSIFIED EMPLOYEES	$ 0.89	$ -	$ -	$ -	$ -
58-53520-00-683212-2000 SUI CLASSIFIED EMPLOYEES	$ 1.07	$ -	$ 13.90	$ -	$ -
58-53520-00-683214-2000 SUI CLASSIFIED EMPLOYEES	$ 1.17	$ -	$ -	$ -	$ -
58-53520-00-683215-2000 SUI CLASSIFIED EMPLOYEES	$ 1.53	$ -	$ 11.52	$ -	$ -
58-53520-00-683216-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 5.46	$ -	$ -
Total for OBJECT 53520	**$ 25.47**	**$ 23.19**	**$ 152.05**	**$ -**	**$ -**
58-53531-00-683203-2000 SUI OTHER CERTIFICATED	$ 0.51	$ -	$ -	$ -	$ -
Total for OBJECT 53531	**$ 0.51**	**$ -**	**$ -**	**$ -**	**$ -**
58-53620-00-683200-2000 W/C CLASSIFIED EMPLOYEES	$ 571.45	$ 485.76	$ 400.25	$ -	$ -
58-53620-00-683201-2000 W/C CLASSIFIED EMPLOYEES	$ 66.06	$ -	$ 23.56	$ -	$ -
58-53620-00-683202-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 7.79	$ -	$ -
58-53620-00-683203-2000 W/C CLASSIFIED EMPLOYEES	$ 28.44	$ -	$ -	$ -	$ -
58-53620-00-683204-2000 W/C CLASSIFIED EMPLOYEES	$ 27.30	$ -	$ 4.58	$ -	$ -
58-53620-00-683206-2000 W/C CLASSIFIED EMPLOYEES	$ 70.35	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
58-53620-00-683207-2000 W/C CLASSIFIED EMPLOYEES	$ 80.50	$ -	$ 48.24	$ -	$ -
58-53620-00-683208-2000 W/C CLASSIFIED EMPLOYEES	$ 15.51	$ -	$ 17.90	$ -	$ -
58-53620-00-683209-2000 W/C CLASSIFIED EMPLOYEES	$ 71.79	$ -	$ 27.75	$ -	$ -
58-53620-00-683210-2000 W/C CLASSIFIED EMPLOYEES	$ 38.54	$ -	$ -	$ -	$ -
58-53620-00-683212-2000 W/C CLASSIFIED EMPLOYEES	$ 53.24	$ -	$ 61.61	$ -	$ -
58-53620-00-683214-2000 W/C CLASSIFIED EMPLOYEES	$ 58.70	$ -	$ -	$ -	$ -
58-53620-00-683215-2000 W/C CLASSIFIED EMPLOYEES	$ 73.33	$ -	$ 54.54	$ -	$ -
58-53620-00-683216-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 27.14	$ -	$ -
Total for OBJECT 53620	**$ 1,155.21**	**$ 485.76**	**$ 673.36**	**$ -**	**$ -**
58-53630-00-683203-2000 W/C OTHER CERTIFICATED EMPL	$ 21.70	$ -	$ -	$ -	$ -
Total for OBJECT 53630	**$ 21.70**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 53	**$ 13,175.11**	**$ 9,238.17**	**$ 8,958.05**	**$ 13,143.00**	**$ 14,266.00**
58-64550-00-683200-2000 NON-INSTRUCTIONAL SUPPLIES	$ 672.64	$ 499.00	$ 10.73	$ 500.00	$ 500.00
58-64550-00-683201-2000 NON-INSTRUCTIONAL SUPPLIES	$ 48.87	$ -	$ -	$ 150.00	$ 150.00
58-64550-00-683202-2000 NON-INSTRUCTIONAL SUPPLIES	$ 54.75	$ -	$ -	$ 100.00	$ 100.00
58-64550-00-683203-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 100.00	$ 100.00
58-64550-00-683204-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 150.00	$ 150.00
58-64550-00-683205-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 135.00	$ 135.00
58-64550-00-683206-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 150.00	$ 150.00
58-64550-00-683207-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,094.98	$ -	$ -	$ 60.00	$ 60.00
58-64550-00-683208-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 60.00	$ 60.00
58-64550-00-683209-2000 NON-INSTRUCTIONAL SUPPLIES	$ 243.38	$ -	$ 30.12	$ 80.00	$ 80.00
58-64550-00-683215-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 30.38	$ -	$ -
58-64550-00-683230-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 350.00	$ 350.00
Total for OBJECT 64550	**$ 2,114.62**	**$ 499.00**	**$ 71.23**	**$ 1,835.00**	**$ 1,835.00**
Total for MAJOR.OBJ 64	**$ 2,114.62**	**$ 499.00**	**$ 71.23**	**$ 1,835.00**	**$ 1,835.00**
58-65130-00-683200-2000 CONTRACT SERVICES	$ 600.00	$ -	$ 3,800.00	$ 4,200.00	$ 4,200.00
58-65130-00-683201-2000 CONTRACT SERVICES	$ 30,000.00	$ -	$ 50,000.00	$ 50,000.00	$ 50,000.00
58-65130-00-683202-2000 CONTRACT SERVICES	$ -	$ -	$ 50,000.00	$ 15,000.00	$ 15,000.00
58-65130-00-683203-2000 CONTRACT SERVICES	$ 4,500.00	$ -	$ -	$ 20,000.00	$ 20,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
58-65130-00-683204-2000 CONTRACT SERVICES	$ 38,500.00	$ -	$ -	$ 45,000.00	$ 45,000.00
58-65130-00-683205-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 19,000.00	$ 19,000.00
58-65130-00-683206-2000 CONTRACT SERVICES	$ 9,470.00	$ -	$ -	$ 37,000.00	$ 37,000.00
58-65130-00-683207-2000 CONTRACT SERVICES	$ 60,000.00	$ -	$ 6,250.00	$ 5,000.00	$ 5,000.00
58-65130-00-683208-2000 CONTRACT SERVICES	$ -	$ -	$ 6,250.00	$ 5,000.00	$ 5,000.00
58-65130-00-683209-2000 CONTRACT SERVICES	$ 20,375.00	$ -	$ 20,000.00	$ 10,000.00	$ 10,000.00
58-65130-00-683210-2000 CONTRACT SERVICES	$ 13,500.00	$ -	$ -	$ -	$ -
58-65130-00-683211-2000 CONTRACT SERVICES	$ 12,000.00	$ -	$ -	$ -	$ -
58-65130-00-683212-2000 CONTRACT SERVICES	$ 30,000.00	$ -	$ 60,000.00	$ -	$ -
58-65130-00-683214-2000 CONTRACT SERVICES	$ 12,500.00	$ -	$ -	$ -	$ -
58-65130-00-683215-2000 CONTRACT SERVICES	$ 39,000.00	$ -	$ 20,000.00	$ -	$ -
58-65130-00-683216-2000 CONTRACT SERVICES	$ 11,000.00	$ -	$ 28,000.00	$ -	$ -
Total for OBJECT 65130	**$ 281,445.00**	**$ -**	**$ 244,300.00**	**$ 210,200.00**	**$ 210,200.00**
58-65135-00-683201-2000 OTHER CONTRACT SERVICES	$ 450.00	$ -	$ 250.00	$ 1,000.00	$ 1,000.00
58-65135-00-683202-2000 OTHER CONTRACT SERVICES	$ -	$ -	$ 250.00	$ 500.00	$ 500.00
58-65135-00-683203-2000 OTHER CONTRACT SERVICES	$ 397.50	$ -	$ -	$ 500.00	$ 500.00
58-65135-00-683204-2000 OTHER CONTRACT SERVICES	$ 350.00	$ -	$ -	$ 1,000.00	$ 1,000.00
58-65135-00-683205-2000 OTHER CONTRACT SERVICES	$ -	$ -	$ -	$ 500.00	$ 500.00
58-65135-00-683206-2000 OTHER CONTRACT SERVICES	$ 500.00	$ -	$ -	$ 1,000.00	$ 1,000.00
58-65135-00-683207-2000 OTHER CONTRACT SERVICES	$ 510.00	$ -	$ -	$ 300.00	$ 300.00
58-65135-00-683208-2000 OTHER CONTRACT SERVICES	$ -	$ -	$ -	$ 300.00	$ 300.00
58-65135-00-683209-2000 OTHER CONTRACT SERVICES	$ 2,908.00	$ -	$ 500.00	$ 500.00	$ 500.00
58-65135-00-683212-2000 OTHER CONTRACT SERVICES	$ 887.50	$ -	$ -	$ -	$ -
58-65135-00-683215-2000 OTHER CONTRACT SERVICES	$ 900.00	$ -	$ 1,000.00	$ -	$ -
58-65135-00-683216-2000 OTHER CONTRACT SERVICES	$ -	$ -	$ 1,000.00	$ -	$ -
Total for OBJECT 65135	**$ 6,903.00**	**$ -**	**$ 3,000.00**	**$ 5,600.00**	**$ 5,600.00**
58-65220-00-683200-2000 CONFERENCES	$ 2,807.71	$ -	$ -	$ 5,000.00	$ 3,850.00
Total for OBJECT 65220	**$ 2,807.71**	**$ -**	**$ -**	**$ 5,000.00**	**$ 3,850.00**
58-65620-00-683201-2000 EQUIPMENT RENT/LEASE	$ 2,450.00	$ -	$ -	$ 2,400.00	$ 3,550.00
58-65620-00-683202-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ -	$ 4,300.00	$ 4,300.00
58-65620-00-683203-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ -	$ 4,200.00	$ 4,200.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
58-65620-00-683204-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 400.00	$ 6,700.00	$ 6,700.00
58-65620-00-683205-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ -	$ 150.00	$ 150.00
58-65620-00-683206-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ -	$ 3,200.00	$ 3,200.00
58-65620-00-683207-2000 EQUIPMENT RENT/LEASE	$ 9,820.91	$ -	$ -	$ -	$ -
58-65620-00-683209-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 90.00	$ -	$ -
58-65620-00-683212-2000 EQUIPMENT RENT/LEASE	$ 1,100.00	$ -	$ 6,060.00	$ -	$ -
58-65620-00-683214-2000 EQUIPMENT RENT/LEASE	$ 93.08	$ -	$ -	$ -	$ -
58-65620-00-683215-2000 EQUIPMENT RENT/LEASE	$ 4,450.50	$ -	$ 2,100.00	$ -	$ -
58-65620-00-683216-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 2,850.00	$ -	$ -
Total for OBJECT 65620	**$ 17,914.49**	**$ -**	**$ 11,500.00**	**$ 20,950.00**	**$ 22,100.00**
58-65621-00-683200-2000 OTHER RENT/LEASE	$ -	$ -	$ -	$ 500.00	$ 500.00
58-65621-00-683205-2000 OTHER RENT/LEASE	$ 32.40	$ -	$ -	$ -	$ -
58-65621-00-683213-2000 OTHER RENT/LEASE	$ 153.45	$ -	$ -	$ -	$ -
Total for OBJECT 65621	**$ 185.85**	**$ -**	**$ -**	**$ 500.00**	**$ 500.00**
58-65650-00-683202-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 125.00	$ 125.00
58-65650-00-683209-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 100.00	$ -	$ -
58-65650-00-683212-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 150.00	$ -	$ -
58-65650-00-683215-2000 EQUIPMENT MAINTENANCE/REPAI	$ 100.00	$ -	$ -	$ -	$ -
Total for OBJECT 65650	**$ 100.00**	**$ -**	**$ 250.00**	**$ 125.00**	**$ 125.00**
58-65850-00-683200-2000 POSTAGE	$ 125.25	$ -	$ 2,500.00	$ 2,500.00	$ 2,500.00
Total for OBJECT 65850	**$ 125.25**	**$ -**	**$ 2,500.00**	**$ 2,500.00**	**$ 2,500.00**
58-65860-00-683200-2000 ADVERTISING	$ 1,200.00	$ -	$ 2,999.78	$ 6,500.00	$ 6,500.00
58-65860-00-683201-2000 ADVERTISING	$ 496.09	$ -	$ 548.66	$ 800.00	$ 800.00
58-65860-00-683202-2000 ADVERTISING	$ -	$ -	$ 351.44	$ 500.00	$ 500.00
58-65860-00-683203-2000 ADVERTISING	$ 484.48	$ -	$ -	$ 500.00	$ 500.00
58-65860-00-683204-2000 ADVERTISING	$ 279.26	$ -	$ 200.00	$ 800.00	$ 800.00
58-65860-00-683205-2000 ADVERTISING	$ -	$ -	$ -	$ 600.00	$ 600.00
58-65860-00-683206-2000 ADVERTISING	$ 2,226.11	$ -	$ -	$ 800.00	$ 800.00
58-65860-00-683207-2000 ADVERTISING	$ 202.35	$ -	$ 460.00	$ 300.00	$ 300.00
58-65860-00-683208-2000 ADVERTISING	$ -	$ -	$ 460.00	$ 300.00	$ 300.00
58-65860-00-683209-2000 ADVERTISING	$ 539.81	$ -	$ 799.80	$ 600.00	$ 600.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
58-65860-00-683210-2000 ADVERTISING	$ 66.67	$ -	$ -	$ -	$ -
58-65860-00-683211-2000 ADVERTISING	$ 184.46	$ -	$ -	$ -	$ -
58-65860-00-683212-2000 ADVERTISING	$ 184.46	$ -	$ 500.00	$ -	$ -
58-65860-00-683214-2000 ADVERTISING	$ 1,595.02	$ -	$ -	$ -	$ -
58-65860-00-683215-2000 ADVERTISING	$ 1,411.38	$ -	$ 1,404.70	$ -	$ -
58-65860-00-683216-2000 ADVERTISING	$ 153.17	$ -	$ 1,150.75	$ -	$ -
Total for OBJECT 65860	**$ 9,023.26**	**$ -**	**$ 8,875.13**	**$ 11,700.00**	**$ 11,700.00**
58-65880-00-683200-2000 PRINTING	$ 746.10	$ -	$ 2,882.38	$ 4,000.00	$ 4,000.00
58-65880-00-683203-2000 PRINTING	$ 18.72	$ -	$ -	$ -	$ -
58-65880-00-683204-2000 PRINTING	$ 40.32	$ -	$ -	$ -	$ -
58-65880-00-683207-2000 PRINTING	$ 37.44	$ -	$ -	$ -	$ -
58-65880-00-683209-2000 PRINTING	$ 23.04	$ -	$ -	$ -	$ -
58-65880-00-683210-2000 PRINTING	$ 37.44	$ -	$ -	$ -	$ -
58-65880-00-683212-2000 PRINTING	$ 43.20	$ -	$ -	$ -	$ -
58-65880-00-683214-2000 PRINTING	$ 46.08	$ -	$ -	$ -	$ -
58-65880-00-683215-2000 PRINTING	$ 37.44	$ -	$ -	$ -	$ -
Total for OBJECT 65880	**$ 1,029.78**	**$ -**	**$ 2,882.38**	**$ 4,000.00**	**$ 4,000.00**
58-65890-00-683201-2000 OTHER EXPENSES	$ 480.00	$ -	$ -	$ -	$ -
58-65890-00-683202-2000 OTHER EXPENSES	$ 2,285.25	$ -	$ -	$ -	$ -
58-65890-00-683203-2000 OTHER EXPENSES	$ 236.00	$ -	$ -	$ -	$ -
58-65890-00-683204-2000 OTHER EXPENSES	$ 52.31	$ -	$ -	$ -	$ -
58-65890-00-683205-2000 OTHER EXPENSES	$ 1,727.60	$ -	$ -	$ -	$ -
58-65890-00-683207-2000 OTHER EXPENSES	$ 558.20	$ -	$ -	$ -	$ -
58-65890-00-683208-2000 OTHER EXPENSES	$ 1,565.13	$ -	$ -	$ -	$ -
58-65890-00-683209-2000 OTHER EXPENSES	$ 22.84	$ -	$ -	$ -	$ -
58-65890-00-683210-2000 OTHER EXPENSES	$ 166.11	$ -	$ -	$ -	$ -
58-65890-00-683213-2000 OTHER EXPENSES	$ 3,225.22	$ -	$ -	$ -	$ -
58-65890-00-683230-2000 OTHER EXPENSES	$ 2,260.84	$ -	$ 328.56	$ 3,500.00	$ 3,500.00
Total for OBJECT 65890	**$ 12,579.50**	**$ -**	**$ 328.56**	**$ 3,500.00**	**$ 3,500.00**
58-65892-00-683200-2000 ANTICIPATED PROFITS	$ -	$ -	$ -	$ 93,090.00	$ 92,600.00
Total for OBJECT 65892	**$ -**	**$ -**	**$ -**	**$ 93,090.00**	**$ 92,600.00**

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
58-65895-00-683230-2000 CREDITCARD FEES	$ 843.34	$ -	$ 231.49	$ 150.00	$ 150.00
Total for OBJECT 65895	**$ 843.34**	**$ -**	**$ 231.49**	**$ 150.00**	**$ 150.00**
58-65898-00-683215-2000 TRANSPORTATION EXPENSE - PA	$ 1,375.00	$ -	$ -	$ -	$ -
Total for OBJECT 65898	**$ 1,375.00**	**$ -**	**$ -**	**$ -**	**$ -**
58-65899-00-683200-2000 FOOD EXPENSE - PAC	$ 124.44	$ -	$ -	$ -	$ -
58-65899-00-683201-2000 FOOD EXPENSE - PAC	$ -	$ -	$ 13.59	$ 1,250.00	$ 1,750.00
58-65899-00-683202-2000 FOOD EXPENSE - PAC	$ -	$ -	$ 69.87	$ 550.00	$ 550.00
58-65899-00-683203-2000 FOOD EXPENSE - PAC	$ -	$ -	$ -	$ 550.00	$ 550.00
58-65899-00-683204-2000 FOOD EXPENSE - PAC	$ -	$ -	$ 106.89	$ 1,200.00	$ 1,200.00
58-65899-00-683205-2000 FOOD EXPENSE - PAC	$ -	$ -	$ -	$ 575.00	$ 575.00
58-65899-00-683206-2000 FOOD EXPENSE - PAC	$ 274.06	$ -	$ -	$ 575.00	$ 575.00
58-65899-00-683207-2000 FOOD EXPENSE - PAC	$ 1,836.89	$ -	$ 88.49	$ 250.00	$ 250.00
58-65899-00-683208-2000 FOOD EXPENSE - PAC	$ -	$ -	$ 61.91	$ 250.00	$ 250.00
58-65899-00-683209-2000 FOOD EXPENSE - PAC	$ 987.22	$ -	$ 261.42	$ 200.00	$ 200.00
58-65899-00-683212-2000 FOOD EXPENSE - PAC	$ 916.66	$ -	$ 338.18	$ -	$ -
58-65899-00-683214-2000 FOOD EXPENSE - PAC	$ 215.69	$ -	$ -	$ -	$ -
58-65899-00-683215-2000 FOOD EXPENSE - PAC	$ 1,211.26	$ -	$ 443.50	$ -	$ -
58-65899-00-683216-2000 FOOD EXPENSE - PAC	$ -	$ -	$ 518.49	$ -	$ -
Total for OBJECT 65899	**$ 5,566.22**	**$ -**	**$ 1,902.34**	**$ 5,400.00**	**$ 5,900.00**
Total for MAJOR.OBJ 65	**$ 339,898.40**	**$ -**	**$ 275,769.90**	**$ 362,715.00**	**$ 362,725.00**
58-97310-00-683200-2000 INTERFUND TRANSFER	$ 16,866.00	$ -	$ 7,866.00	$ 10,778.00	$ 10,854.00
Total for OBJECT 97310	**$ 16,866.00**	**$ -**	**$ 7,866.00**	**$ 10,778.00**	**$ 10,854.00**
Total for MAJOR.OBJ 97	**$ 16,866.00**	**$ -**	**$ 7,866.00**	**$ 10,778.00**	**$ 10,854.00**
Total for FUND 58	**$ (74,709.19)**	**$ 251.00**	**$ 1,400.00**	**$ 74,458.00**	**$ 73,058.00**

Fund 59

Revenue & Expenditures by Object Code

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
59-48190-00-702950-2000 OTHER FEDERAL REVENUES	$ -	$ (20,000.00)	$ (17,100.00)	$ (18,010.00)	$ (18,007.00)
Total for OBJECT 48190	**$ -**	**$ (20,000.00)**	**$ (17,100.00)**	**$ (18,010.00)**	**$ (18,007.00)**
59-48650-00-702414-2000 REIM. CATEGORICAL PROGRAMS	$ (187,891.25)	$ -	$ -	$ -	$ -
59-48650-00-702415-2000 REIM. CATEGORICAL PROGRAMS	$ (87,537.00)	$ (92,252.25)	$ (405,672.47)	$ -	$ -
59-48650-00-702416-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ -	$ (1,150,000.00)	$ (1,150,000.00)
Total for OBJECT 48650	**$ (275,428.25)**	**$ (92,252.25)**	**$ (405,672.47)**	**$ (1,150,000.00)**	**$ (1,150,000.00)**
59-48690-00-670000-4000 OTHER STATE REVENUES	$ (3,388.00)	$ (2,802.00)	$ (752.00)	$ -	$ -
Total for OBJECT 48690	**$ (3,388.00)**	**$ (2,802.00)**	**$ (752.00)**	**$ -**	**$ -**
59-48830-00-702000-2000 CONTRACT SERVICES	$ (27,316.00)	$ (5,902.48)	$ (48,322.02)	$ (50,000.00)	$ (100,000.00)
59-48830-00-702414-2000 CONTRACT SERVICES	$ (36,960.36)	$ -	$ -	$ -	$ -
59-48830-00-702415-2000 CONTRACT SERVICES	$ (78,483.00)	$ (145,455.98)	$ (58,899.00)	$ -	$ -
59-48830-00-702416-2000 CONTRACT SERVICES	$ -	$ -	$ (26,526.00)	$ (184,000.00)	$ (184,000.00)
59-48830-00-702600-2000 CONTRACT SERVICES	$ (128,501.71)	$ (57,313.78)	$ (190,580.00)	$ (516,000.00)	$ (516,000.00)
Total for OBJECT 48830	**$ (271,261.07)**	**$ (208,672.24)**	**$ (324,327.02)**	**$ (750,000.00)**	**$ (800,000.00)**
59-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (1,348.96)	$ (458.21)	$ (1,475.66)	$ (500.00)	$ (500.00)
Total for OBJECT 48860	**$ (1,348.96)**	**$ (458.21)**	**$ (1,475.66)**	**$ (500.00)**	**$ (500.00)**
59-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	$ -	$ 306.00	$ 11,592.00	$ -	$ (11,898.00)
Total for OBJECT 48864	**$ -**	**$ 306.00**	**$ 11,592.00**	**$ -**	**$ (11,898.00)**
59-48890-00-702600-2000 OTHER LOCAL REVENUES	$ (10,000.00)	$ -	$ (15,000.00)	$ (10,000.00)	$ (10,000.00)
59-48890-00-702950-2000 OTHER LOCAL REVENUES	$ -	$ -	$ (5,000.00)	$ -	$ -
Total for OBJECT 48890	**$ (10,000.00)**	**$ -**	**$ (20,000.00)**	**$ (10,000.00)**	**$ (10,000.00)**
59-48982-00-702500-2000 INTERFUND TRANSFERS-IN	$ -	$ (497,872.13)	$ (87,997.30)	$ -	$ -
Total for OBJECT 48982	**$ -**	**$ (497,872.13)**	**$ (87,997.30)**	**$ -**	**$ -**
Total for MAJOR.OBJ 48	**$ (561,426.28)**	**$ (821,750.83)**	**$ (845,732.45)**	**$ (1,928,510.00)**	**$ (1,990,405.00)**
59-51220-00-702500-2000 AC.ADMIN. (VPs & DEANS)	$ 26,377.20	$ 26,773.20	$ 37,330.73	$ 50,682.00	$ 50,682.00
Total for OBJECT 51220	**$ 26,377.20**	**$ 26,773.20**	**$ 37,330.73**	**$ 50,682.00**	**$ 50,682.00**
59-51495-00-702600-2000 FT FACULTY SUPPL SERV, NON-	$ 1,625.83	$ -	$ -	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
Total for OBJECT 51495	**$ 1,625.83**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 51	**$ 28,003.03**	**$ 26,773.20**	**$ 37,330.73**	**$ 50,682.00**	**$ 50,682.00**
59-52000-00-702500-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ (123,636.00)	$ (123,636.00)
Total for OBJECT 52000	**$ -**	**$ -**	**$ -**	**$ (123,636.00)**	**$ (123,636.00)**
59-52110-00-702500-2000 CLASSIFIED MANAGERS & SUPER	$ 138,417.31	$ 128,220.00	$ 59,371.90	$ 138,253.00	$ 138,253.00
59-52110-00-702950-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 84,161.00	$ 30,794.65	$ -	$ -
Total for OBJECT 52110	**$ 138,417.31**	**$ 212,381.00**	**$ 90,166.55**	**$ 138,253.00**	**$ 138,253.00**
59-52120-00-702500-2000 CLASSIFIED CLERICAL	$ 68,449.65	$ 78,874.20	$ 93,851.30	$ 150,498.00	$ 150,498.00
Total for OBJECT 52120	**$ 68,449.65**	**$ 78,874.20**	**$ 93,851.30**	**$ 150,498.00**	**$ 150,498.00**
59-52190-00-702500-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 1,182.06	$ -	$ -
Total for OBJECT 52190	**$ -**	**$ -**	**$ 1,182.06**	**$ -**	**$ -**
59-52310-00-702000-2000 COLLEGE ASSIST., NON-INSTR.	$ 576.00	$ -	$ -	$ 654.00	$ 654.00
59-52310-00-702416-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 315.00	$ 315.00
59-52310-00-702500-2000 COLLEGE ASSIST., NON-INSTR.	$ 22,235.65	$ 24,279.39	$ 25,567.51	$ 1,000.00	$ 1,000.00
59-52310-00-702600-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 500.00	$ 500.00
Total for OBJECT 52310	**$ 22,811.65**	**$ 24,279.39**	**$ 25,567.51**	**$ 2,469.00**	**$ 2,469.00**
59-52320-00-702000-2000 SHORT TERM EMPLOYEES-NON IN	$ 9,156.35	$ -	$ 17,787.73	$ 15,850.00	$ 15,850.00
59-52320-00-702414-2000 SHORT TERM EMPLOYEES-NON IN	$ 41,830.96	$ -	$ -	$ -	$ -
59-52320-00-702415-2000 SHORT TERM EMPLOYEES-NON IN	$ 37,650.51	$ 79,921.68	$ 48,544.10	$ -	$ -
59-52320-00-702416-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 20,859.16	$ 264,750.00	$ 242,500.00
59-52320-00-702600-2000 SHORT TERM EMPLOYEES-NON IN	$ 40,188.98	$ -	$ 109,059.13	$ 208,000.00	$ 208,000.00
59-52320-00-702950-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 16,334.00	$ -
Total for OBJECT 52320	**$ 128,826.80**	**$ 79,921.68**	**$ 196,250.12**	**$ 504,934.00**	**$ 466,350.00**
59-52398-00-702500-2000 HOURLY CLASSIFIED ADMINISTR	$ -	$ -	$ -	$ -	$ 22,500.00
59-52398-00-702950-2000 HOURLY CLASSIFIED ADMINISTR	$ -	$ -	$ -	$ -	$ 16,334.00
Total for OBJECT 52398	**$ -**	**$ -**	**$ -**	**$ -**	**$ 38,834.00**
Total for MAJOR.OBJ 52	**$ 358,505.41**	**$ 395,456.27**	**$ 407,017.54**	**$ 672,518.00**	**$ 672,768.00**
59-53000-00-702000-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,640.00	$ 1,637.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
59-53000-00-702416-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 27,170.00	$ 24,839.00
59-53000-00-702500-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 126,822.00	$ 131,024.00
59-53000-00-702600-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 21,351.00	$ 21,310.00
59-53000-00-702950-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,676.00	$ 1,673.00
Total for OBJECT 53000	**$ -**	**$ -**	**$ -**	**$ 178,659.00**	**$ 180,483.00**
59-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	$ 3,388.00	$ 2,802.00	$ 752.00	$ -	$ -
Total for OBJECT 53119	**$ 3,388.00**	**$ 2,802.00**	**$ 752.00**	**$ -**	**$ -**
59-53130-00-702500-2000 STRS OTHER CERTIFICATED	$ 4,510.44	$ 4,323.84	$ 1,053.03	$ -	$ -
Total for OBJECT 53130	**$ 4,510.44**	**$ 4,323.84**	**$ 1,053.03**	**$ -**	**$ -**
59-53220-00-702000-2000 PERS CLASSIFIED EMPLOYEES	$ 54.73	$ -	$ 1,489.56	$ -	$ -
59-53220-00-702500-2000 PERS CLASSIFIED EMPLOYEES	$ 40,556.48	$ 42,868.55	$ 35,094.99	$ -	$ -
59-53220-00-702600-2000 PERS CLASSIFIED EMPLOYEES	$ 51.08	$ -	$ 640.00	$ -	$ -
59-53220-00-702950-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 17,421.36	$ 7,055.03	$ -	$ -
Total for OBJECT 53220	**$ 40,662.29**	**$ 60,289.91**	**$ 44,279.58**	**$ -**	**$ -**
59-53230-00-702500-2000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ -	$ 7,126.60	$ -	$ -
Total for OBJECT 53230	**$ -**	**$ -**	**$ 7,126.60**	**$ -**	**$ -**
59-53320-00-702000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 567.70	$ -	$ 1,102.86	$ -	$ -
59-53320-00-702414-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,593.47	$ -	$ -	$ -	$ -
59-53320-00-702415-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,334.33	$ 4,955.11	$ 3,009.71	$ -	$ -
59-53320-00-702416-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,293.25	$ -	$ -
59-53320-00-702500-2000 OASDHI CLASSIFIED EMPLOYEES	$ 12,158.90	$ 12,519.44	$ 9,722.50	$ -	$ -
59-53320-00-702600-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,491.70	$ -	$ 6,761.67	$ -	$ -
59-53320-00-702950-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 5,175.08	$ 1,899.33	$ -	$ -
Total for OBJECT 53320	**$ 20,146.10**	**$ 22,649.63**	**$ 23,789.32**	**$ -**	**$ -**
59-53330-00-702500-2000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 1,803.80	$ -	$ -
Total for OBJECT 53330	**$ -**	**$ -**	**$ 1,803.80**	**$ -**	**$ -**
59-53360-00-702000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 132.77	$ -	$ 257.94	$ -	$ -
59-53360-00-702414-2000 MEDICARE CLASSIFIED EMPLOYE	$ 606.55	$ -	$ -	$ -	$ -
59-53360-00-702415-2000 MEDICARE CLASSIFIED EMPLOYE	$ 545.94	$ 1,158.85	$ 703.89	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
59-53360-00-702416-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 302.47	$ -	$ -
59-53360-00-702500-2000 MEDICARE CLASSIFIED EMPLOYE	$ 2,843.56	$ 2,927.91	$ 2,273.86	$ -	$ -
59-53360-00-702600-2000 MEDICARE CLASSIFIED EMPLOYE	$ 582.73	$ -	$ 1,581.34	$ -	$ -
59-53360-00-702950-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 1,210.30	$ 444.20	$ -	$ -
Total for OBJECT 53360	**$ 4,711.55**	**$ 5,297.06**	**$ 5,563.70**	**$ -**	**$ -**
59-53370-00-702500-2000 MEDICARE OTHER CERTIFICATED	$ 361.24	$ 378.40	$ 512.08	$ -	$ -
59-53370-00-702600-2000 MEDICARE OTHER CERTIFICATED	$ 23.57	$ -	$ -	$ -	$ -
Total for OBJECT 53370	**$ 384.81**	**$ 378.40**	**$ 512.08**	**$ -**	**$ -**
59-53420-00-702500-2000 H/W CLASSIFIED EMPLOYEES	$ 41,095.41	$ 32,886.34	$ 18,605.57	$ -	$ -
59-53420-00-702950-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 10,532.30	$ 1,053.23	$ -	$ -
Total for OBJECT 53420	**$ 41,095.41**	**$ 43,418.64**	**$ 19,658.80**	**$ -**	**$ -**
59-53430-00-702500-2000 H/W OTHER CERTIFICATED EMPL	$ 3,169.30	$ 3,994.50	$ 2,499.48	$ -	$ -
Total for OBJECT 53430	**$ 3,169.30**	**$ 3,994.50**	**$ 2,499.48**	**$ -**	**$ -**
59-53520-00-702000-2000 SUI CLASSIFIED EMPLOYEES	$ 4.58	$ -	$ 88.96	$ -	$ -
59-53520-00-702414-2000 SUI CLASSIFIED EMPLOYEES	$ 20.90	$ -	$ -	$ -	$ -
59-53520-00-702415-2000 SUI CLASSIFIED EMPLOYEES	$ 18.84	$ 129.90	$ 242.73	$ -	$ -
59-53520-00-702416-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 104.31	$ -	$ -
59-53520-00-702500-2000 SUI CLASSIFIED EMPLOYEES	$ 97.97	$ 208.61	$ 747.09	$ -	$ -
59-53520-00-702600-2000 SUI CLASSIFIED EMPLOYEES	$ 20.11	$ -	$ 545.35	$ -	$ -
59-53520-00-702950-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 97.90	$ 136.94	$ -	$ -
Total for OBJECT 53520	**$ 162.40**	**$ 436.41**	**$ 1,865.38**	**$ -**	**$ -**
59-53531-00-702500-2000 SUI OTHER CERTIFICATED	$ 12.50	$ 38.57	$ 176.58	$ -	$ -
59-53531-00-702600-2000 SUI OTHER CERTIFICATED	$ 0.81	$ -	$ -	$ -	$ -
Total for OBJECT 53531	**$ 13.31**	**$ 38.57**	**$ 176.58**	**$ -**	**$ -**
59-53620-00-702000-2000 W/C CLASSIFIED EMPLOYEES	$ 209.25	$ -	$ 364.65	$ -	$ -
59-53620-00-702414-2000 W/C CLASSIFIED EMPLOYEES	$ 899.36	$ -	$ -	$ -	$ -
59-53620-00-702415-2000 W/C CLASSIFIED EMPLOYEES	$ 809.50	$ 1,726.30	$ 995.17	$ -	$ -
59-53620-00-702416-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 427.59	$ -	$ -
59-53620-00-702500-2000 W/C CLASSIFIED EMPLOYEES	$ 4,898.58	$ 4,997.81	$ 3,689.97	$ -	$ -
59-53620-00-702600-2000 W/C CLASSIFIED EMPLOYEES	$ 864.09	$ -	$ 2,235.70	$ -	$ -

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
59-53620-00-702950-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 1,817.86	$ 631.28	$ -	$ -
Total for OBJECT 53620	**$ 7,680.78**	**$ 8,541.97**	**$ 8,344.36**	**$ -**	**$ -**
59-53630-00-702500-2000 W/C OTHER CERTIFICATED EMPL	$ 567.12	$ 578.28	$ 765.31	$ -	$ -
59-53630-00-702600-2000 W/C OTHER CERTIFICATED EMPL	$ 34.95	$ -	$ -	$ -	$ -
Total for OBJECT 53630	**$ 602.07**	**$ 578.28**	**$ 765.31**	**$ -**	**$ -**
Total for MAJOR.OBJ 53	**$ 126,526.46**	**$ 152,749.21**	**$ 118,190.02**	**$ 178,659.00**	**$ 180,483.00**
59-64100-00-702000-2000 TEXTBOOKS	$ 1,271.56	$ -	$ -	$ 4,250.00	$ 4,250.00
59-64100-00-702414-2000 TEXTBOOKS	$ 2,345.44	$ -	$ -	$ -	$ -
59-64100-00-702415-2000 TEXTBOOKS	$ 12,423.56	$ 13,567.30	$ 4,188.34	$ -	$ -
59-64100-00-702416-2000 TEXTBOOKS	$ -	$ -	$ 6,053.20	$ 82,726.00	$ 82,726.00
59-64100-00-702600-2000 TEXTBOOKS	$ -	$ -	$ -	$ 17,900.00	$ 17,900.00
Total for OBJECT 64100	**$ 16,040.56**	**$ 13,567.30**	**$ 10,241.54**	**$ 104,876.00**	**$ 104,876.00**
59-64550-00-702000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 224.15	$ -	$ -	$ 1,389.00	$ 1,389.00
59-64550-00-702414-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,510.59	$ -	$ -	$ -	$ -
59-64550-00-702415-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,224.58	$ 1,424.17	$ 2,096.36	$ -	$ -
59-64550-00-702416-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 18,225.00	$ 18,225.00
59-64550-00-702600-2000 NON-INSTRUCTIONAL SUPPLIES	$ 3,266.53	$ -	$ 1,258.40	$ 14,970.00	$ 14,970.00
Total for OBJECT 64550	**$ 6,225.85**	**$ 1,424.17**	**$ 3,354.76**	**$ 34,584.00**	**$ 34,584.00**
Total for MAJOR.OBJ 64	**$ 22,266.41**	**$ 14,991.47**	**$ 13,596.30**	**$ 139,460.00**	**$ 139,460.00**
59-65130-00-702000-2000 CONTRACT SERVICES	$ 1,730.00	$ -	$ 17,050.00	$ 11,111.00	$ 59,819.00
59-65130-00-702414-2000 CONTRACT SERVICES	$ 14,080.00	$ -	$ -	$ -	$ -
59-65130-00-702415-2000 CONTRACT SERVICES	$ 54,935.00	$ 78,605.40	$ 90,035.00	$ -	$ -
59-65130-00-702416-2000 CONTRACT SERVICES	$ -	$ -	$ 28,872.84	$ 262,900.00	$ 262,900.00
59-65130-00-702500-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 55,000.00	$ 55,000.00
59-65130-00-702600-2000 CONTRACT SERVICES	$ 29,244.50	$ 41,010.00	$ 19,472.70	$ 146,530.00	$ 121,290.00
59-65130-00-702950-2000 CONTRACT SERVICES	$ -	$ -	$ 5,000.00	$ -	$ -
Total for OBJECT 65130	**$ 99,989.50**	**$ 119,615.40**	**$ 160,430.54**	**$ 475,541.00**	**$ 499,009.00**
59-65135-00-702415-2000 OTHER CONTRACT SERVICES	$ -	$ 18,068.80	$ 89,589.60	$ -	$ -
59-65135-00-702416-2000 OTHER CONTRACT SERVICES	$ -	$ -	$ 11,574.75	$ 321,800.00	$ 321,800.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
Total for OBJECT 65135	**$ -**	**$ 18,068.80**	**$ 101,164.35**	**$ 321,800.00**	**$ 321,800.00**
59-65210-00-702500-2000 MILEAGE	$ -	$ -	$ 405.01	$ 2,000.00	$ 2,000.00
Total for OBJECT 65210	**$ -**	**$ -**	**$ 405.01**	**$ 2,000.00**	**$ 2,000.00**
59-65220-00-702500-2000 CONFERENCES	$ 726.08	$ -	$ 85.00	$ 3,500.00	$ 3,500.00
Total for OBJECT 65220	**$ 726.08**	**$ -**	**$ 85.00**	**$ 3,500.00**	**$ 3,500.00**
59-65310-00-702500-2000 MEMBERSHIPS	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
Total for OBJECT 65310	**$ -**	**$ -**	**$ -**	**$ 1,000.00**	**$ 1,000.00**
59-65610-00-702500-2000 BUILDING RENT/LEASE	$ -	$ -	$ 8,000.00	$ 24,000.00	$ 24,000.00
Total for OBJECT 65610	**$ -**	**$ -**	**$ 8,000.00**	**$ 24,000.00**	**$ 24,000.00**
59-65810-00-702416-2000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
59-65810-00-702600-2000 SOFTWARE LICENSING	$ 2,285.00	$ -	$ 1,050.00	$ 4,225.00	$ 26,775.00
Total for OBJECT 65810	**$ 2,285.00**	**$ -**	**$ 1,050.00**	**$ 5,225.00**	**$ 27,775.00**
59-65850-00-702500-2000 POSTAGE	$ 40.20	$ -	$ -	$ 500.00	$ 500.00
Total for OBJECT 65850	**$ 40.20**	**$ -**	**$ -**	**$ 500.00**	**$ 500.00**
59-65860-00-702500-2000 ADVERTISING	$ 1,000.00	$ 1,050.00	$ 568.91	$ 1,000.00	$ 1,000.00
59-65860-00-702600-2000 ADVERTISING	$ -	$ -	$ 150.00	$ -	$ -
Total for OBJECT 65860	**$ 1,000.00**	**$ 1,050.00**	**$ 718.91**	**$ 1,000.00**	**$ 1,000.00**
59-65880-00-702415-2000 PRINTING	$ 125.92	$ 78.53	$ 197.34	$ -	$ -
59-65880-00-702416-2000 PRINTING	$ -	$ -	$ -	$ 1,350.00	$ 1,350.00
59-65880-00-702500-2000 PRINTING	$ -	$ -	$ 24.60	$ 1,000.00	$ 1,000.00
Total for OBJECT 65880	**$ 125.92**	**$ 78.53**	**$ 221.94**	**$ 2,350.00**	**$ 2,350.00**
59-65890-00-702000-2000 OTHER EXPENSES	$ -	$ 100.00	$ -	$ 1,634.00	$ 1,634.00
59-65890-00-702414-2000 OTHER EXPENSES	$ 1,115.00	$ -	$ -	$ -	$ -
59-65890-00-702415-2000 OTHER EXPENSES	$ -	$ 1,750.00	$ -	$ -	$ -
59-65890-00-702416-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 8,430.00	$ 8,430.00
59-65890-00-702500-2000 OTHER EXPENSES	$ 2,562.56	$ (523.04)	$ 579.06	$ 2,500.00	$ 2,500.00
59-65890-00-702600-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 7,000.00	$ 7,000.00
Total for OBJECT 65890	**$ 3,677.56**	**$ 1,326.96**	**$ 579.06**	**$ 19,564.00**	**$ 19,564.00**

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
59-65892-00-702500-2000 ANTICIPATED PROFITS	$ -	$ -	$ -	$ 14,804.00	$ 329,612.00
Total for OBJECT 65892	**$ -**	**$ -**	**$ -**	**$ 14,804.00**	**$ 329,612.00**
59-65894-00-702600-2000 OTHER EXP-SPECIAL PROJECTS	$ -	$ -	$ 4,592.50	$ 7,200.00	$ 7,200.00
Total for OBJECT 65894	**$ -**	**$ -**	**$ 4,592.50**	**$ 7,200.00**	**$ 7,200.00**
59-65895-00-702000-2000 CREDITCARD FEES	$ 2,338.14	$ 1,726.24	$ 1,742.55	$ 1,307.00	$ 1,307.00
59-65895-00-702600-2000 CREDITCARD FEES	$ -	$ -	$ -	$ 1,500.00	$ 1,500.00
Total for OBJECT 65895	**$ 2,338.14**	**$ 1,726.24**	**$ 1,742.55**	**$ 2,807.00**	**$ 2,807.00**
Total for MAJOR.OBJ 65	**$ 110,182.40**	**$ 141,865.93**	**$ 278,989.86**	**$ 881,291.00**	**$ 1,242,117.00**
59-66475-00-702500-2000 NEW EQUIP N-I (NON GASB)	$ 3,163.32	$ -	$ -	$ 3,500.00	$ 3,500.00
Total for OBJECT 66475	**$ 3,163.32**	**$ -**	**$ -**	**$ 3,500.00**	**$ 3,500.00**
59-66480-00-702600-2000 SOFTWARE, NON-INS (NON-GASB	$ 1,200.00	$ 1,800.00	$ 2,200.00	$ 2,400.00	$ 2,400.00
Total for OBJECT 66480	**$ 1,200.00**	**$ 1,800.00**	**$ 2,200.00**	**$ 2,400.00**	**$ 2,400.00**
Total for MAJOR.OBJ 66	**$ 4,363.32**	**$ 1,800.00**	**$ 2,200.00**	**$ 5,900.00**	**$ 5,900.00**
Total for FUND 59	**$ 88,420.75**	**$ (88,114.75)**	**$ 11,592.00**	**$ -**	**$ 301,005.00**

Fund 68

Revenue & Expenditures by Object Code

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
68-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (101,098.52)	$ (24,750.82)	$ (31,213.27)	$ (50,000.00)	$ (50,000.00)
Total for OBJECT 48860	**$ (101,098.52)**	**$ (24,750.82)**	**$ (31,213.27)**	**$ (50,000.00)**	**$ (50,000.00)**
68-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	$ -	$ 25,538.00	$ 184,683.00	$ -	$ (210,221.00)
Total for OBJECT 48864	**$ -**	**$ 25,538.00**	**$ 184,683.00**	**$ -**	**$ (210,221.00)**
68-48982-00-670000-4000 INTERFUND TRANSFERS-IN	$ -	$ (500,000.00)	$ (1,000,000.00)	$ -	$ -
Total for OBJECT 48982	**$ -**	**$ (500,000.00)**	**$ (1,000,000.00)**	**$ -**	**$ -**
Total for MAJOR.OBJ 48	**$ (101,098.52)**	**$ (499,212.82)**	**$ (846,530.27)**	**$ (50,000.00)**	**$ (260,221.00)**
68-97310-00-670000-4000 INTERFUND TRANSFER	$ 1,500,000.00	$ -	$ -	$ 2,000,000.00	$ -
Total for OBJECT 97310	**$ 1,500,000.00**	**$ -**	**$ -**	**$ 2,000,000.00**	**$ -**
68-97900-00-670000-4000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 3,150,000.00	$ 6,142,670.00
Total for OBJECT 97900	**$ -**	**$ -**	**$ -**	**$ 3,150,000.00**	**$ 6,142,670.00**
Total for MAJOR.OBJ 97	**$ 1,500,000.00**	**$ -**	**$ -**	**$ 5,150,000.00**	**$ 6,142,670.00**
Total for FUND 68	**$ 1,398,901.48**	**$ (499,212.82)**	**$ (846,530.27)**	**$ 5,100,000.00**	**$ 5,882,449.00**

Fund 69

Revenue & Expenditures by Object Code

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
69-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (114,117.87)	$ (35,132.06)	$ (36,779.11)	$ (100,000.00)	$ (100,000.00)
Total for OBJECT 48860	**$ (114,117.87)**	**$ (35,132.06)**	**$ (36,779.11)**	**$ (100,000.00)**	**$ (100,000.00)**
69-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	$ -	$ 34,907.00	$ 205,377.00	$ -	$ (240,284.00)
Total for OBJECT 48864	**$ -**	**$ 34,907.00**	**$ 205,377.00**	**$ -**	**$ (240,284.00)**
69-48982-00-000000-0000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (1,400,000.00)	$ -	$ (700,000.00)
69-48982-00-660100-4000 INTERFUND TRANSFERS-IN	$ (9,000.00)	$ (9,000.00)	$ (9,000.00)	$ (9,000.00)	$ (9,000.00)
69-48982-00-660140-4000 INTERFUND TRANSFERS-IN	$ (3,700.00)	$ (3,700.00)	$ (3,700.00)	$ (3,700.00)	$ (5,457.00)
Total for OBJECT 48982	**$ (12,700.00)**	**$ (12,700.00)**	**$ (1,412,700.00)**	**$ (12,700.00)**	**$ (714,457.00)**
Total for MAJOR.OBJ 48	**$ (126,817.87)**	**$ (12,925.06)**	**$ (1,244,102.11)**	**$ (112,700.00)**	**$ (1,054,741.00)**
69-53420-00-674000-4000 H/W CLASSIFIED EMPLOYEES	$ 226,082.59	$ 257,044.33	$ 325,443.58	$ 250,000.00	$ 250,000.00
Total for OBJECT 53420	**$ 226,082.59**	**$ 257,044.33**	**$ 325,443.58**	**$ 250,000.00**	**$ 250,000.00**
69-53430-00-590000-4000 H/W OTHER CERTIFICATED EMPL	$ 148,775.24	$ 167,572.36	$ 125,987.07	$ 185,000.00	$ 185,000.00
Total for OBJECT 53430	**$ 148,775.24**	**$ 167,572.36**	**$ 125,987.07**	**$ 185,000.00**	**$ 185,000.00**
69-53940-00-660140-4000 LONG TERM CARE INSURANCE	$ 5,456.87	$ 5,456.87	$ 5,456.87	$ 4,500.00	$ 4,500.00
Total for OBJECT 53940	**$ 5,456.87**	**$ 5,456.87**	**$ 5,456.87**	**$ 4,500.00**	**$ 4,500.00**
Total for MAJOR.OBJ 53	**$ 380,314.70**	**$ 430,073.56**	**$ 456,887.52**	**$ 439,500.00**	**$ 439,500.00**
69-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 5,473,200.00	$ 7,595,560.00
Total for OBJECT 97900	**$ -**	**$ -**	**$ -**	**$ 5,473,200.00**	**$ 7,595,560.00**
Total for MAJOR.OBJ 97	**$ -**	**$ -**	**$ -**	**$ 5,473,200.00**	**$ 7,595,560.00**
Total for FUND 69	**$ 253,496.83**	**$ 417,148.50**	**$ (787,214.59)**	**$ 5,800,000.00**	**$ 6,980,319.00**

Fund 72

Revenue & Expenditures by Object Code

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
72-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (6,542.32)	$ (2,515.93)	$ (3,148.49)	$ (3,000.00)	$ (3,000.00)
Total for OBJECT 48860	**$ (6,542.32)**	**$ (2,515.93)**	**$ (3,148.49)**	**$ (3,000.00)**	**$ (3,000.00)**
72-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	$ -	$ 2,727.00	$ 19,160.00	$ -	$ (21,887.00)
Total for OBJECT 48864	**$ -**	**$ 2,727.00**	**$ 19,160.00**	**$ -**	**$ (21,887.00)**
72-48884-00-696000-3000 STUDENT REPRESENTATION FEE	$ (61,714.34)	$ (86,361.66)	$ (77,131.00)	$ (48,000.00)	$ (48,000.00)
Total for OBJECT 48884	**$ (61,714.34)**	**$ (86,361.66)**	**$ (77,131.00)**	**$ (48,000.00)**	**$ (48,000.00)**
Total for MAJOR.OBJ 48	**$ (68,256.66)**	**$ (86,150.59)**	**$ (61,119.49)**	**$ (51,000.00)**	**$ (72,887.00)**
72-64550-00-696000-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
Total for OBJECT 64550	**$ -**	**$ -**	**$ -**	**$ 1,000.00**	**$ 1,000.00**
Total for MAJOR.OBJ 64	**$ -**	**$ -**	**$ -**	**$ 1,000.00**	**$ 1,000.00**
72-65110-00-696000-3000 CONSULTANTS	$ -	$ -	$ -	$ 500.00	$ 500.00
Total for OBJECT 65110	**$ -**	**$ -**	**$ -**	**$ 500.00**	**$ 500.00**
72-65120-00-696000-3000 LECTURERS	$ -	$ -	$ -	$ 3,500.00	$ 3,500.00
Total for OBJECT 65120	**$ -**	**$ -**	**$ -**	**$ 3,500.00**	**$ 3,500.00**
72-65220-00-696000-3000 CONFERENCES	$ 2,964.05	$ 845.00	$ 1,511.31	$ 23,000.00	$ 23,000.00
Total for OBJECT 65220	**$ 2,964.05**	**$ 845.00**	**$ 1,511.31**	**$ 23,000.00**	**$ 23,000.00**
72-65310-00-696000-3000 MEMBERSHIPS	$ 325.00	$ 325.00	$ 325.00	$ 500.00	$ 500.00
Total for OBJECT 65310	**$ 325.00**	**$ 325.00**	**$ 325.00**	**$ 500.00**	**$ 500.00**
72-65850-00-696000-3000 POSTAGE	$ -	$ -	$ -	$ 3,000.00	$ 3,000.00
Total for OBJECT 65850	**$ -**	**$ -**	**$ -**	**$ 3,000.00**	**$ 3,000.00**
72-65880-00-696000-3000 PRINTING	$ 204.73	$ -	$ -	$ 6,000.00	$ 6,000.00
Total for OBJECT 65880	**$ 204.73**	**$ -**	**$ -**	**$ 6,000.00**	**$ 6,000.00**
72-65890-00-696000-3000 OTHER EXPENSES	$ 128.73	$ 32,329.00	$ 42,175.50	$ 10,000.00	$ 10,000.00
Total for OBJECT 65890	**$ 128.73**	**$ 32,329.00**	**$ 42,175.50**	**$ 10,000.00**	**$ 10,000.00**
Total for MAJOR.OBJ 65	**$ 3,622.51**	**$ 33,499.00**	**$ 44,011.81**	**$ 46,500.00**	**$ 46,500.00**
72-66210-00-696000-3000 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
Total for OBJECT 66210	**$ -**	**$ -**	**$ -**	**$ 5,000.00**	**$ 5,000.00**
72-66475-00-696000-3000 NEW EQUIP N-I (NON GASB)	$ 259.89	$ -	$ -	$ 23,000.00	$ 23,000.00
Total for OBJECT 66475	**$ 259.89**	**$ -**	**$ -**	**$ 23,000.00**	**$ 23,000.00**
Total for MAJOR.OBJ 66	**$ 259.89**	**$ -**	**$ -**	**$ 28,000.00**	**$ 28,000.00**
72-97320-00-696000-3000 TRF INDIRECT SUPPORT	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00
Total for OBJECT 97320	**$ 1,800.00**	**$ 1,800.00**	**$ 1,800.00**	**$ 1,800.00**	**$ 1,800.00**
72-97900-00-696000-3000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 473,700.00	$ 474,916.00
Total for OBJECT 97900	**$ -**	**$ -**	**$ -**	**$ 473,700.00**	**$ 474,916.00**
Total for MAJOR.OBJ 97	**$ 1,800.00**	**$ 1,800.00**	**$ 1,800.00**	**$ 475,500.00**	**$ 476,716.00**
Total for FUND 72	**$ (62,574.26)**	**$ (50,851.59)**	**$ (15,307.68)**	**$ 500,000.00**	**$ 479,329.00**

Fund 74

Revenue & Expenditures by Object Code

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
74-48150-00-732100-3000 STUDENT FINANCIAL AID	$ (497,599.50)	$ (618,897.75)	$ (538,765.50)	$ (436,118.00)	$ (436,118.00)
74-48150-00-732200-3000 STUDENT FINANCIAL AID	$ (13,909,692.50)	$ (12,365,708.00)	$ (12,954,970.00)	$ (11,000,000.00)	$ (11,000,000.00)
74-48150-00-732201-3000 STUDENT FINANCIAL AID	$ (73,651.00)	$ 2,067.00	$ (22,444.00)	$ -	$ -
74-48150-00-732500-3000 STUDENT FINANCIAL AID	$ (1,911,295.00)	$ (1,316,060.00)	$ (1,100,378.00)	$ (2,000,000.00)	$ (2,000,000.00)
74-48150-00-732501-3000 STUDENT FINANCIAL AID	$ -	$ 715.00	$ -	$ -	$ -
74-48150-00-732900-3000 STUDENT FINANCIAL AID	$ (2,885,025.00)	$ -	$ (1,008,803.00)	$ (30,953.00)	$ (30,953.00)
74-48150-00-732901-3000 STUDENT FINANCIAL AID	$ -	$ (695,716.00)	$ -	$ -	$ -
74-48150-00-732910-3000 STUDENT FINANCIAL AID	$ -	$ (3,163,367.00)	$ (12,229,035.00)	$ (594,241.00)	$ (594,241.00)
Total for OBJECT 48150	**$ (19,277,263.00)**	**$ (18,156,966.75)**	**$ (27,854,395.50)**	**$ (14,061,312.00)**	**$ (14,061,312.00)**
74-48690-00-732300-3000 OTHER STATE REVENUES	$ (1,687,474.00)	$ (1,666,200.00)	$ (2,432,140.00)	$ (2,000,000.00)	$ (2,000,000.00)
74-48690-00-732301-3000 OTHER STATE REVENUES	$ (13,794.00)	$ 1,672.00	$ 828.00	$ -	$ -
74-48690-00-732400-3000 OTHER STATE REVENUES	$ -	$ (138,348.00)	$ -	$ -	$ -
74-48690-00-732800-3000 OTHER STATE REVENUES	$ (1,243,649.00)	$ (1,466,355.00)	$ (1,666,927.00)	$ (1,500,000.00)	$ (4,983,142.00)
74-48690-00-732801-3000 OTHER STATE REVENUES	$ (14,376.00)	$ 1,298.00	$ -	$ -	$ -
74-48690-00-732920-3000 OTHER STATE REVENUES	$ -	$ (1,083,537.00)	$ -	$ -	$ (1,650,006.00)
Total for OBJECT 48690	**$ (2,959,293.00)**	**$ (4,351,470.00)**	**$ (4,098,239.00)**	**$ (3,500,000.00)**	**$ (8,633,148.00)**
74-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (10,999.19)	$ (6,663.83)	$ (6,254.62)	$ (5,000.00)	$ (5,000.00)
Total for OBJECT 48860	**$ (10,999.19)**	**$ (6,663.83)**	**$ (6,254.62)**	**$ (5,000.00)**	**$ (5,000.00)**
74-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	$ -	$ 7,195.00	$ 698.00	$ -	$ (7,893.00)
Total for OBJECT 48864	**$ -**	**$ 7,195.00**	**$ 698.00**	**$ -**	**$ (7,893.00)**
74-48982-00-732100-3000 INTERFUND TRANSFERS-IN	$ (165,866.50)	$ (206,299.25)	$ (179,588.50)	$ (145,373.00)	$ (145,373.00)
Total for OBJECT 48982	**$ (165,866.50)**	**$ (206,299.25)**	**$ (179,588.50)**	**$ (145,373.00)**	**$ (145,373.00)**
Total for MAJOR.OBJ 48	**$ (22,413,421.69)**	**$ (22,714,204.83)**	**$ (32,137,779.62)**	**$ (17,711,685.00)**	**$ (22,852,726.00)**
74-65130-00-646000-3000 CONTRACT SERVICES	$ -	$ -	$ 22,947.23	$ -	$ -
Total for OBJECT 65130	**$ -**	**$ -**	**$ 22,947.23**	**$ -**	**$ -**
74-65890-00-646000-3000 OTHER EXPENSES	$ 21,094.77	$ 18,382.46	$ 7,936.58	$ 15,000.00	$ 15,000.00
Total for OBJECT 65890	**$ 21,094.77**	**$ 18,382.46**	**$ 7,936.58**	**$ 15,000.00**	**$ 15,000.00**
74-65891-00-732000-3000 OTHER EXPENSES, SPECIAL	$ (453.00)	$ (120.00)	$ (917.00)	$ 90,000.00	$ 96,977.00

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
Total for OBJECT 65891	**$ (453.00)**	**$ (120.00)**	**$ (917.00)**	**$ 90,000.00**	**$ 96,977.00**
74-65893-00-732000-3000 RETURN TITLE IV FUNDS	$ (14,016.31)	$ 24,387.00	$ (30,470.90)	$ -	$ -
Total for OBJECT 65893	**$ (14,016.31)**	**$ 24,387.00**	**$ (30,470.90)**	**$ -**	**$ -**
Total for MAJOR.OBJ 65	**$ 6,625.46**	**$ 42,649.46**	**$ (504.09)**	**$ 105,000.00**	**$ 111,977.00**
74-67510-00-732200-3000 PELL GRANT PAYMENTS TO STUD	$ 13,909,692.50	$ 12,365,708.00	$ 12,954,970.00	$ 11,000,000.00	$ 11,000,000.00
74-67510-00-732201-3000 PELL GRANT PAYMENTS TO STUD	$ 73,651.00	$ (2,067.00)	$ 22,444.00	$ -	$ -
Total for OBJECT 67510	**$ 13,983,343.50**	**$ 12,363,641.00**	**$ 12,977,414.00**	**$ 11,000,000.00**	**$ 11,000,000.00**
74-67520-00-732100-3000 SEOG PAYMENTS TO STUDENTS	$ 663,466.00	$ 825,197.00	$ 718,354.00	$ 581,491.00	$ 581,491.00
Total for OBJECT 67520	**$ 663,466.00**	**$ 825,197.00**	**$ 718,354.00**	**$ 581,491.00**	**$ 581,491.00**
74-67530-00-732300-3000 CAL GRANT PAYMENTS TO STUDE	$ 1,687,474.00	$ 1,666,200.00	$ 2,432,140.00	$ 2,000,000.00	$ 2,000,000.00
74-67530-00-732301-3000 CAL GRANT PAYMENTS TO STUDE	$ 13,794.00	$ (1,672.00)	$ (828.00)	$ -	$ -
Total for OBJECT 67530	**$ 1,701,268.00**	**$ 1,664,528.00**	**$ 2,431,312.00**	**$ 2,000,000.00**	**$ 2,000,000.00**
74-67540-00-732400-3000 DISASTER REL EMERG STU FIN	$ -	$ 138,348.00	$ -	$ -	$ -
Total for OBJECT 67540	**$ -**	**$ 138,348.00**	**$ -**	**$ -**	**$ -**
74-67550-00-732500-3000 DIRECT LOAN PAYMENT - STUDE	$ 1,911,295.00	$ 1,316,060.00	$ 1,100,378.00	$ 2,000,000.00	$ 2,000,000.00
74-67550-00-732501-3000 DIRECT LOAN PAYMENT - STUDE	$ -	$ (715.00)	$ -	$ -	$ -
Total for OBJECT 67550	**$ 1,911,295.00**	**$ 1,315,345.00**	**$ 1,100,378.00**	**$ 2,000,000.00**	**$ 2,000,000.00**
74-67580-00-732800-3000 STUDENT SUCC COMP GRT (SSCG	$ 1,243,649.00	$ 1,466,355.00	$ 1,666,927.00	$ 1,500,000.00	$ 4,983,142.00
74-67580-00-732801-3000 STUDENT SUCC COMP GRT (SSCG	$ 14,376.00	$ (1,298.00)	$ -	$ -	$ -
Total for OBJECT 67580	**$ 1,258,025.00**	**$ 1,465,057.00**	**$ 1,666,927.00**	**$ 1,500,000.00**	**$ 4,983,142.00**
74-67590-00-732900-3000 CARES ACT EMERGENCY GRANT	$ 2,885,025.00	$ -	$ 1,008,803.00	$ 30,953.00	$ 30,953.00
74-67590-00-732901-3000 CARES ACT EMERGENCY GRANT	$ -	$ 695,716.00	$ -	$ -	$ -
74-67590-00-732910-3000 CARES ACT EMERGENCY GRANT	$ -	$ 3,163,367.00	$ 12,229,035.00	$ 594,241.00	$ 594,241.00
74-67590-00-732920-3000 CARES ACT EMERGENCY GRANT	$ -	$ 1,083,537.00	$ -	$ -	$ 1,650,006.00
Total for OBJECT 67590	**$ 2,885,025.00**	**$ 4,942,620.00**	**$ 13,237,838.00**	**$ 625,194.00**	**$ 2,275,200.00**
Total for MAJOR.OBJ 67	**$ 22,402,422.50**	**$ 22,714,736.00**	**$ 32,132,223.00**	**$ 17,706,685.00**	**$ 22,839,833.00**
Total for FUND 74	**$ (4,373.73)**	**$ 43,180.63**	**$ (6,060.71)**	**$ 100,000.00**	**$ 99,084.00**

Fund 75

Revenue & Expenditures by Object Code

GL Account	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Tentative Budget 2022/23	Adopted Budget 2022/23
75-48820-00-732010-3000 FOUNDATION CONTRIBUTIONS	$ (123,000.00)	$ (172,750.00)	$ (101,900.00)	$ (150,000.00)	$ (150,000.00)
75-48820-00-732020-3000 FOUNDATION CONTRIBUTIONS	$ (98,600.00)	$ (96,600.00)	$ (90,000.00)	$ (200,000.00)	$ (200,000.00)
75-48820-00-732030-3000 FOUNDATION CONTRIBUTIONS	$ (67,500.00)	$ (21,600.00)	$ (21,600.00)	$ (200,000.00)	$ (200,000.00)
75-48820-00-732040-3000 FOUNDATION CONTRIBUTIONS	$ (105,836.84)	$ (111,473.66)	$ (87,903.50)	$ (150,000.00)	$ (150,000.00)
75-48820-00-732050-3000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (50,000.00)	$ (50,000.00)
75-48820-00-732060-3000 FOUNDATION CONTRIBUTIONS	$ -	$ (2,500.00)	$ -	$ -	$ (226.00)
Total for OBJECT 48820	**$ (394,936.84)**	**$ (404,923.66)**	**$ (301,403.50)**	**$ (750,000.00)**	**$ (750,226.00)**
75-48864-00-000000-0000 FMV ADJ UNREALIZED GAINS/LO	$ -	$ 26.00	$ 200.00	$ -	$ -
Total for OBJECT 48864	**$ -**	**$ 26.00**	**$ 200.00**	**$ -**	**$ -**
Total for MAJOR.OBJ 48	**$ (394,936.84)**	**$ (404,897.66)**	**$ (301,203.50)**	**$ (750,000.00)**	**$ (750,226.00)**
75-67501-00-732010-3000 FND INTERNAL SCHOL TO STUDE	$ 112,180.00	$ 143,900.00	$ 132,900.00	$ 150,000.00	$ 150,000.00
75-67501-00-732060-3000 FND INTERNAL SCHOL TO STUDE	$ -	$ 2,500.00	$ -	$ -	$ -
Total for OBJECT 67501	**$ 112,180.00**	**$ 146,400.00**	**$ 132,900.00**	**$ 150,000.00**	**$ 150,000.00**
75-67502-00-732020-3000 OSHER ENDOWED SCHOL TO STU	$ 98,600.00	$ 96,600.00	$ 88,800.00	$ 200,000.00	$ 200,000.00
Total for OBJECT 67502	**$ 98,600.00**	**$ 96,600.00**	**$ 88,800.00**	**$ 200,000.00**	**$ 200,000.00**
75-67503-00-732030-3000 OSHER EXPENDABLE SCHOL TO S	$ 67,500.00	$ 21,600.00	$ 21,000.00	$ 200,000.00	$ 200,000.00
Total for OBJECT 67503	**$ 67,500.00**	**$ 21,600.00**	**$ 21,000.00**	**$ 200,000.00**	**$ 200,000.00**
75-67504-00-732040-3000 EXTERNAL SCHOL TO STUDENT	$ 105,836.84	$ 111,331.40	$ 79,441.50	$ 150,000.00	$ 150,000.00
Total for OBJECT 67504	**$ 105,836.84**	**$ 111,331.40**	**$ 79,441.50**	**$ 150,000.00**	**$ 150,000.00**
75-67505-00-732050-3000 DO NOT USE	$ -	$ -	$ -	$ 150,000.00	$ 145,758.00
Total for OBJECT 67505	**$ -**	**$ -**	**$ -**	**$ 150,000.00**	**$ 145,758.00**
Total for MAJOR.OBJ 67	**$ 384,116.84**	**$ 375,931.40**	**$ 322,141.50**	**$ 850,000.00**	**$ 845,758.00**
Total for FUND 75	**$ (10,820.00)**	**$ (28,966.26)**	**$ 20,938.00**	**$ 100,000.00**	**$ 95,532.00**
Grand Total	**$ (61,198,041.02)**	**$ 19,755,265.90**	**$ 9,603,324.69**	**$ 94,939,556.00**	**$ 97,549,875.00**