SANTA CLARITA COMMUNITY COLLEGE DISTRICT

2019/20 ADOPTED BUDGET

Revenue/Expenditures by Object

Santa Clarita Community College District
2019/20 Adopted Budget
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SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
SUMMARY - ALL FUNDS
FY 2019-20

	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	CAPITAL PROJ 43	SCHED MAINT 44	GO BONDS 2017 48
REVENUE											
Federal	97,392	2,874,477	-	-	-	115,157	-	-	-	-	-
State	83,074,081	36,821,819	-	-	-	407,756	-	-	-	-	-
Local	29,990,378	2,529,430	18,933,807	1,000	65,700	715,383	300	205,000	209,000	80	300,000
Transfer/ (Contribution)	2,511,967	1,097,526	-	1,104,082	-	100,000	-	-	27,590	-	-
Total Revenue	115,673,818	43,323,252	18,933,807	1,105,082	65,700	1,338,296	300	205,000	236,590	80	300,000
Beginning Fund Balance	11,233,781	1,850,519	15,269,355	105,445	42,546	-	18,484	625,198	3,126,032	4,822	18,622,786
Total Rev & Beg Fund Bal	126,907,599	45,173,771	34,203,162	1,210,527	108,246	1,338,296	18,784	830,198	3,362,622	4,902	18,922,786
EXPENDITURES											
Salaries:											
Certificated Instruction	34,046,498	1,464,196	-	-	-	-	-	-	-	-	-
Certificated Non-Instruction	9,851,064	4,175,366	-	-	-	195,199	-	-	-	-	-
Classified	28,298,315	8,764,022	-	-	-	763,890	-	-	-	-	198,328
Total Salaries	72,195,877	14,403,584	-	-	-	959,089	-	-	-	-	198,328
Fringe Benefits	25,346,855	4,722,545	-	-	-	246,776	-	-	-	-	86,090
Total Sal & Frg Benefits	97,542,732	19,126,129	-	-	-	1,205,865	-	-	-	-	284,418
Supplies & Materials	968,286	1,673,878	-	-	-	9,000	-	-	-	-	-
Other Operating Exp/Services	14,055,718	19,292,697	9,952,250	359,082	108,246	118,000	18,784	-	321,693	-	22,700
Capital Outlay	1,104,825	1,417,755	-	-	-	5,431	-	-	3,040,929	4,902	18,615,668
Payments to Students	2,000	2,029,445	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	10,063,211	745,000	-	-	-	-	-	-	-
Transfers	1,698,524	1,632,942	-	-	-	-	-	183,640	-	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	115,372,085	45,172,846	20,015,461	1,104,082	108,246	1,338,296	18,784	183,640	3,362,622	4,902	18,922,786
Ending Fund Balance	11,535,514	925	14,187,701	106,445	-	-	-	646,558	-	-	-
Total Exp and End Fund Bal	126,907,599	45,173,771	34,203,162	1,210,527	108,246	1,338,296	18,784	830,198	3,362,622	4,902	18,922,786

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
SUMMARY - ALL FUNDS
FY 2019-20

	REPLACE FIELD TURF 49	K-12 ARTS EDUC 57	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	-	-	-	-	-	-	-	18,966,893	-	22,053,919
State	-	-	-	538,055	-	-	-	2,351,268	-	123,192,979
Local	29,000	226,059	505,451	493,050	80,000	100,000	51,000	5,000	750,000	55,189,638
Transfer/ (Contribution)	25,000	-	-	-	-	12,700	-	155,631	-	5,034,496
Total Revenue	54,000	226,059	505,451	1,031,105	80,000	112,700	51,000	21,478,792	750,000	205,471,032
Beginning Fund Balance	308,801	-	-	312,903	5,935,607	6,863,750	350,596	131,830	76,684	64,879,139
Total Rev & Beg Fund Bal	362,801	226,059	505,451	1,344,008	6,015,607	6,976,450	401,596	21,610,622	826,684	270,350,171
EXPENDITURES										
Salaries:										
Certificated Instruction	-	-	-	-	-	-	-	-	-	35,510,694
Certificated Non-Instruction	-	-	-	44,377	-	-	-	-	-	14,266,006
Classified	-	40,482	72,426	488,416	-	-	-	-	-	38,625,879
Total Salaries	-	40,482	72,426	532,793	-	-	-	-	-	88,402,579
Fringe Benefits	-	18,818	16,987	149,449	-	439,500	-	-	-	31,027,020
Total Sal & Frg Benefits	-	59,300	89,413	682,242	-	439,500	-	-	-	119,429,599
Supplies & Materials	-	1,500	4,814	84,300	-	-	1,000	-	-	2,742,778
Other Operating Exp/Services	-	165,259	393,634	572,966	-	-	46,500	136,830	-	45,564,359
Capital Outlay	362,801	-	-	4,500	-	-	28,000	-	-	24,584,811
Payments to Students	-	-	-	-	-	-	-	-	-	2,031,445
Student Financial Aid	-	-	-	-	-	-	-	21,473,792	826,684	22,300,476
Debt Service	-	-	-	-	-	-	-	-	-	10,808,211
Transfers	-	-	17,590	-	1,500,000	-	1,800	-	-	5,034,496
Contingencies	-	-	-	-	-	-	-	-	-	-
Total Expenditures	362,801	226,059	505,451	1,344,008	1,500,000	439,500	77,300	21,610,622	826,684	232,496,175
Ending Fund Balance	-	-	-	-	4,515,607	6,536,950	324,296	-	-	37,853,996
Total Exp and End Fund Bal	362,801	226,059	505,451	1,344,008	6,015,607	6,976,450	401,596	21,610,622	826,684	270,350,171

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ACTUALS
SUMMARY - ALL FUNDS
FY 2018-19

	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	GO BONDS 2016 46
REVENUE												
Federal	174,282	2,582,337	-	-	-	101,649	-	-	-	-	-	-
State	70,299,523	27,083,612	118,390	-	-	428,794	-	-	-	-	-	-
Local	41,339,028	2,213,278	18,815,417	1,970	71,879	683,519	379	207,802	12,141	284,132	99	103,031
Transfer/ (Contribution)	1,033,744	629,402	-	523,735	-	514	-	-	-	342,320	-	-
Total Revenue	112,846,576	32,508,630	18,933,807	525,705	71,879	1,214,475	379	207,802	12,141	626,452	99	103,031
Beginning Fund Balance	10,861,291	2,676,696	17,098,668	702,446	49,251	159,569	18,105	605,556	737,275	3,628,515	4,723	10,442,171
Total Rev & Beg Fund Bal	123,707,868	35,185,325	36,032,475	1,228,151	121,130	1,374,044	18,484	813,358	749,417	4,254,967	4,822	10,545,202
EXPENDITURES												
Salaries:												
Certificated Instruction	34,871,048	1,092,001	-	-	-	-	-	-	-	-	-	-
Certificated Non-Instruction	9,054,105	3,945,824	-	-	2,340	229,996	-	-	-	-	-	-
Classified	27,804,322	8,185,340	-	-	-	826,729	-	-	-	-	-	-
Total Salaries	71,729,475	13,223,165	-	-	2,340	1,056,725	-	-	-	-	-	-
Fringe Benefits	24,773,229	4,472,975	-	-	155	267,486	-	-	-	-	-	-
Total Sal & Frg Benefits	96,502,704	17,696,139	-	-	2,495	1,324,211	-	-	-	-	-	-
Supplies & Materials	899,327	1,091,014	-	-	-	10,460	-	-	-	-	-	-
Other Operating Exp/Services	12,716,760	10,971,318	10,699,909	377,706	76,089	34,262	-	-	-	409,267	-	11,300
Capital Outlay	1,178,142	1,766,552	-	-	-	5,112	-	-	660,142	719,668	-	10,533,902
Payments to Students	907	792,264	-	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	10,063,211	745,000	-	-	-	-	-	-	-	-
Transfers	1,176,246	1,017,519	-	-	-	-	-	188,160	-	-	-	-
Contingencies	-	-	-	-	-	-	-	-	89,275	-	-	-
Total Expenditures	112,474,087	33,334,806	20,763,120	1,122,706	78,585	1,374,044	-	188,160	749,417	1,128,935	-	10,545,202
Ending Fund Balance	11,233,781	1,850,519	15,269,355	105,445	42,546	-	18,484	625,198	-	3,126,032	4,822	-
Total Exp and End Fund Bal	123,707,868	35,185,325	36,032,475	1,228,151	121,130	1,374,044	18,484	813,358	749,417	4,254,967	4,822	10,545,202

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ACTUALS
SUMMARY - ALL FUNDS
FY 2018-19

	GO BONDS 2017 48	REPLACE FIELD TURF 49	K-12 ARTS EDUC 57	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	-	-	-	-	-	-	-	-	15,587,523	-	18,445,791
State	-	-	-	560	412,424	-	-	-	2,528,147	-	100,871,449
Local	691,111	31,057	223,688	376,623	435,817	129,004	144,422	54,664	17,507	76,684	65,913,252
Transfer/ (Contribution)	-	25,000	-	-	-	-	12,700	-	166,310	-	2,733,724
Total Revenue	691,111	56,057	223,688	377,183	848,241	129,004	157,122	54,664	18,299,487	76,684	187,964,217
Beginning Fund Balance	48,991,674	252,744	26,490	64,295	249,256	6,156,604	7,070,423	314,401	116,692	-	110,226,846
Total Rev & Beg Fund Bal	49,682,785	308,801	250,178	441,478	1,097,497	6,285,607	7,227,545	369,065	18,416,179	76,684	298,191,063
EXPENDITURES											
Salaries:											
Certificated Instruction	-	-	-	-	-	-	-	-	-	-	35,963,049
Certificated Non-Instruction	-	-	-	160	26,359	-	-	-	-	-	13,258,783
Classified	111,672	-	50,561	60,802	454,335	-	-	-	-	-	37,493,761
Total Salaries	111,672	-	50,561	60,961	480,694	-	-	-	-	-	86,715,593
Fringe Benefits	37,910	-	20,150	12,967	132,799	-	363,795	-	-	-	30,081,466
Total Sal & Frg Benefits	149,582	-	70,711	73,928	613,493	-	363,795	-	-	-	116,797,059
Supplies & Materials	-	-	36	1,772	35,851	-	-	-	-	-	2,038,459
Other Operating Exp/Services	11,300	-	179,431	365,778	129,267	-	-	16,670	2,369	-	36,001,427
Capital Outlay	30,899,117	-	-	-	5,983	-	-	-	-	-	45,768,618
Payments to Students	-	-	-	-	-	-	-	-	-	-	793,171
Student Financial Aid	-	-	-	-	-	-	-	-	18,281,980	-	18,281,980
Debt Service	-	-	-	-	-	-	-	-	-	-	10,808,211
Transfers	-	-	-	-	-	350,000	-	1,800	-	-	2,733,724
Contingencies	-	-	-	-	-	-	-	-	-	-	89,275
Total Expenditures	31,059,999	-	250,178	441,478	784,593	350,000	363,795	18,470	18,284,349	-	233,311,924
Ending Fund Balance	18,622,786	308,801	-	-	312,903	5,935,607	6,863,750	350,596	131,830	76,684	64,879,139
Total Exp and End Fund Bal	49,682,785	308,801	250,178	441,478	1,097,497	6,285,607	7,227,545	369,065	18,416,179	76,684	298,191,063

Fund 11

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-48150-00-732100-3000 STUDENT FINANCIAL AID	$ (37,517.20)	$ (43,457.54)	$ (54,165.18)	$ (53,712)	$ (53,712)
11-48150-00-732200-3000 STUDENT FINANCIAL AID	$ (24,500.00)	$ (21,440.00)	$ (19,125.00)	$ (18,500)	$ (19,680)
Total for OBJECT 48150	**$ (62,017.20)**	**$ (64,897.54)**	**$ (73,290.18)**	**$ (72,212)**	**$ (73,392)**
11-48160-00-648000-3000 VETERANS EDUCATION	$ (3,210.00)	$ (3,542.00)	$ (7,410.00)	$ (4,000)	$ (4,000)
Total for OBJECT 48160	**$ (3,210.00)**	**$ (3,542.00)**	**$ (7,410.00)**	**$ (4,000)**	**$ (4,000)**
11-48190-00-000000-4000 OTHER FEDERAL REVENUES	$ (18,750.39)	$ (22,179.05)	$ (18,668.53)	$ (20,000)	$ (20,000)
11-48190-00-644000-3300 OTHER FEDERAL REVENUES	$ (26,704.00)	$ (40,643.00)	$ (74,913.00)	$ -	$ -
Total for OBJECT 48190	**$ (45,454.39)**	**$ (62,822.05)**	**$ (93,581.53)**	**$ (20,000)**	**$ (20,000)**
11-48610-00-000000-0000 GENERAL APPORTIONMENTS	$ (41,839,638.00)	$ (47,256,485.00)	$ (47,006,802.00)	$ (66,683,157)	$ (66,358,503)
11-48610-00-000001-4000 GENERAL APPORTIONMENTS	$ (742,744.00)	$ (196,493.00)	$ (1,468.00)	$ -	$ -
11-48610-00-000006-4000 GENERAL APPORTIONMENTS	$ -	$ (177,870.00)	$ (589,022.00)	$ -	$ -
11-48610-00-000009-4000 GENERAL APPORTIONMENTS	$ (247,005.00)	$ 344.00	$ (3,286.00)	$ -	$ -
11-48610-00-000011-4000 GENERAL APPORTIONMENTS	$ (236,304.00)	$ -	$ -	$ -	$ -
11-48610-00-000020-4000 GENERAL APPORTIONMENTS	$ (2,224,565.00)	$ -	$ -	$ -	$ -
11-48610-00-000021-4000 GENERAL APPORTIONMENTS	$ (646,890.00)	$ -	$ -	$ -	$ -
11-48610-00-000030-4000 GENERAL APPORTIONMENTS	$ (184,244.00)	$ (183,630.00)	$ (189,618.00)	$ (183,630)	$ (183,630)
11-48610-00-000070-4000 GENERAL APPORTIONMENTS	$ -	$ -	$ (742,433.00)	$ (742,433)	$ (742,433)
11-48610-00-000080-4000 GENERAL APPORTIONMENTS	$ -	$ (82,747.00)	$ (401,269.00)	$ (100,000)	$ (100,000)
Total for OBJECT 48610	**$ (46,121,390.00)**	**$ (47,896,881.00)**	**$ (48,933,898.00)**	**$ (67,709,220)**	**$ (67,384,566)**
11-48630-00-000000-4000 EDUCATION PROTECTION ACT FN	$ (12,292,498.00)	$ (12,776,272.00)	$ (15,293,743.00)	$ (12,000,000)	$ (12,000,000)
11-48630-00-000007-4000 EDUCATION PROTECTION ACT FN	$ 53,308.00	$ 155,483.00	$ 190,337.00	$ -	$ -
Total for OBJECT 48630	**$ (12,239,190.00)**	**$ (12,620,789.00)**	**$ (15,103,406.00)**	**$ (12,000,000)**	**$ (12,000,000)**
11-48670-00-000000-0000 HOMEOWNER'S PROP TAX RELIEF	$ (96,382.04)	$ (93,657.46)	$ (91,174.30)	$ (100,000)	$ (100,000)
Total for OBJECT 48670	**$ (96,382.04)**	**$ (93,657.46)**	**$ (91,174.30)**	**$ (100,000)**	**$ (100,000)**
11-48680-00-000000-2300 STATE LOTTERY PROCEEDS	$ (2,504,239.58)	$ (2,736,034.34)	$ (2,810,496.48)	$ (2,695,945)	$ (2,752,695)
Total for OBJECT 48680	**$ (2,504,239.58)**	**$ (2,736,034.34)**	**$ (2,810,496.48)**	**$ (2,695,945)**	**$ (2,752,695)**
11-48681-00-000000-0000 STATE MANDATED COSTS	$ (443,859.00)	$ (467,257.00)	$ (487,552.00)	$ (545,517)	$ (493,399)
11-48681-00-000000-4000 STATE MANDATED COSTS	$ (1,459,812.00)	$ (458,875.00)	$ -	$ -	$ -
Total for OBJECT 48681	**$ (1,903,671.00)**	**$ (926,132.00)**	**$ (487,552.00)**	**$ (545,517)**	**$ (493,399)**

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-48690-00-490000-4000 OTHER STATE REVENUES	$ (1,905,641.00)	$ (2,130,791.00)	$ (2,202,326.00)	$ -	$ -
11-48690-00-670000-4000 OTHER STATE REVENUES	$ (461,148.00)	$ (199,739.00)	$ (207,167.00)	$ -	$ -
11-48690-00-690000-4000 OTHER STATE REVENUES	$ (120,023.00)	$ (110,144.00)	$ (114,398.00)	$ -	$ -
Total for OBJECT 48690	**$ (2,486,812.00)**	**$ (2,440,674.00)**	**$ (2,523,891.00)**	**$ -**	**$ -**
11-48692-00-000000-2000 PART-TIME FACULTY SALARIES	$ (329,802.00)	$ (343,797.00)	$ (349,105.00)	$ (349,790)	$ (343,421)
Total for OBJECT 48692	**$ (329,802.00)**	**$ (343,797.00)**	**$ (349,105.00)**	**$ (349,790)**	**$ (343,421)**
11-48811-00-000000-0000 TAX ALLOCATION, SECURED ROL	$ (14,263,224.67)	$ (14,829,539.14)	$ (15,863,341.15)	$ (13,000,000)	$ (13,000,000)
Total for OBJECT 48811	**$ (14,263,224.67)**	**$ (14,829,539.14)**	**$ (15,863,341.15)**	**$ (13,000,000)**	**$ (13,000,000)**
11-48812-00-000000-0000 TAX ALLOCATION, SUPPLEMENTA	$ (407,857.10)	$ (438,070.90)	$ (475,830.19)	$ (350,000)	$ (350,000)
Total for OBJECT 48812	**$ (407,857.10)**	**$ (438,070.90)**	**$ (475,830.19)**	**$ (350,000)**	**$ (350,000)**
11-48813-00-000000-0000 TAX ALLOCATION, UNSECURED R	$ (516,955.22)	$ (538,597.32)	$ (573,778.21)	$ (500,000)	$ (500,000)
Total for OBJECT 48813	**$ (516,955.22)**	**$ (538,597.32)**	**$ (573,778.21)**	**$ (500,000)**	**$ (500,000)**
11-48816-00-000000-0000 PRIOR YEARS TAXES	$ (269,972.74)	$ (490,739.99)	$ (532,020.09)	$ (300,000)	$ (300,000)
11-48816-00-111111-0000 PRIOR YEARS TAXES	$ (152,028.62)	$ (159,130.84)	$ (162,095.63)	$ -	$ -
11-48816-00-222222-0000 PRIOR YEARS TAXES	$ 182,080.39	$ 186,836.48	$ 199,292.14	$ -	$ -
Total for OBJECT 48816	**$ (239,920.97)**	**$ (463,034.35)**	**$ (494,823.58)**	**$ (300,000)**	**$ (300,000)**
11-48817-00-000000-0000 ERAF	$ (8,251,114.00)	$ (9,116,315.01)	$ (8,707,766.00)	$ (2,000,000)	$ (2,000,000)
Total for OBJECT 48817	**$ (8,251,114.00)**	**$ (9,116,315.01)**	**$ (8,707,766.00)**	**$ (2,000,000)**	**$ (2,000,000)**
11-48818-00-000000-0000 REDEVELOPMENT PROPERTY TAX	$ (10,915.42)	$ (44,679.23)	$ (37,481.85)	$ (10,000)	$ (10,000)
Total for OBJECT 48818	**$ (10,915.42)**	**$ (44,679.23)**	**$ (37,481.85)**	**$ (10,000)**	**$ (10,000)**
11-48819-00-000000-0000 REDV PROP TAX RES OR ASSET	$ (28,075.60)	$ -	$ (67,040.13)	$ -	$ -
11-48819-00-333333-0000 REDV PROP TAX RES OR ASSET	$ -	$ (8,404.50)	$ -	$ -	$ -
Total for OBJECT 48819	**$ (28,075.60)**	**$ (8,404.50)**	**$ (67,040.13)**	**$ -**	**$ -**
11-48820-00-123000-4000 FOUNDATION CONTRIBUTIONS	$ (125,000.00)	$ (125,000.00)	$ (125,000.00)	$ (125,000)	$ (125,000)
11-48820-00-130631-2000 FOUNDATION CONTRIBUTIONS	$ (9,702.53)	$ -	$ -	$ -	$ -
11-48820-00-496500-4000 FOUNDATION CONTRIBUTIONS	$ (37,024.66)	$ (85,038.26)	$ (61,073.19)	$ (67,500)	$ (67,500)
11-48820-00-496501-4000 FOUNDATION CONTRIBUTIONS	$ (1,000.00)	$ (988.71)	$ (850.27)	$ -	$ -
11-48820-00-496502-4000 FOUNDATION CONTRIBUTIONS	$ (1,000.00)	$ (990.98)	$ (1,000.00)	$ -	$ -
11-48820-00-496503-4000 FOUNDATION CONTRIBUTIONS	$ (1,000.00)	$ -	$ (1,000.00)	$ -	$ -

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11-48820-00-496504-4000 FOUNDATION CONTRIBUTIONS	$ (1,000.00)	$ -	$ (1,000.00)	$ -	$ -
11-48820-00-496505-4000 FOUNDATION CONTRIBUTIONS	$ (570.43)	$ (967.38)	$ (1,000.00)	$ -	$ -
11-48820-00-496506-4000 FOUNDATION CONTRIBUTIONS	$ (742.23)	$ (993.64)	$ (1,000.00)	$ -	$ -
11-48820-00-496507-4000 FOUNDATION CONTRIBUTIONS	$ (545.00)	$ (1,000.00)	$ (1,000.00)	$ -	$ -
11-48820-00-496508-4000 FOUNDATION CONTRIBUTIONS	$ (861.85)	$ (324.54)	$ (551.50)	$ -	$ -
11-48820-00-496509-4000 FOUNDATION CONTRIBUTIONS	$ (1,000.00)	$ (1,000.00)	$ (1,000.00)	$ -	$ -
11-48820-00-496510-4000 FOUNDATION CONTRIBUTIONS	$ (8,408.83)	$ (900.00)	$ (797.86)	$ -	$ -
11-48820-00-496511-4000 FOUNDATION CONTRIBUTIONS	$ -	$ (1,000.00)	$ (1,000.00)	$ -	$ -
11-48820-00-496512-4000 FOUNDATION CONTRIBUTIONS	$ (1,000.00)	$ -	$ (790.03)	$ -	$ -
11-48820-00-496513-4000 FOUNDATION CONTRIBUTIONS	$ (1,000.00)	$ -	$ -	$ -	$ -
11-48820-00-496514-4000 FOUNDATION CONTRIBUTIONS	$ (259.97)	$ -	$ (1,000.00)	$ -	$ -
11-48820-00-496515-4000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ (845.60)	$ -	$ -
11-48820-00-496516-4000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ (1,000.00)	$ -	$ -
11-48820-00-496517-4000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ (1,000.00)	$ -	$ -
11-48820-00-496531-4000 FOUNDATION CONTRIBUTIONS	$ (11,957.22)	$ -	$ (6,276.58)	$ -	$ -
11-48820-00-496532-4000 FOUNDATION CONTRIBUTIONS	$ (9,709.61)	$ -	$ -	$ -	$ -
11-48820-00-496533-4000 FOUNDATION CONTRIBUTIONS	$ (10,153.92)	$ -	$ (1,770.84)	$ -	$ -
11-48820-00-496534-4000 FOUNDATION CONTRIBUTIONS	$ (5,000.00)	$ -	$ -	$ -	$ -
11-48820-00-496535-4000 FOUNDATION CONTRIBUTIONS	$ (10,500.00)	$ -	$ -	$ -	$ -
11-48820-00-496561-4000 FOUNDATION CONTRIBUTIONS	$ (8,982.16)	$ -	$ -	$ -	$ -
11-48820-00-496562-4000 FOUNDATION CONTRIBUTIONS	$ (2,004.65)	$ -	$ -	$ -	$ -
11-48820-00-496581-4000 FOUNDATION CONTRIBUTIONS	$ (10,000.00)	$ -	$ -	$ -	$ -
11-48820-00-496582-4000 FOUNDATION CONTRIBUTIONS	$ (11,542.27)	$ -	$ -	$ -	$ -
11-48820-00-496583-4000 FOUNDATION CONTRIBUTIONS	$ (800.00)	$ -	$ -	$ -	$ -
11-48820-00-496584-4000 FOUNDATION CONTRIBUTIONS	$ (5,208.00)	$ -	$ -	$ -	$ -
11-48820-00-496599-4000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ (5,117.95)	$ -	$ -
11-48820-00-670000-4000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (2,500)	$ (2,500)
11-48820-00-682099-2000 FOUNDATION CONTRIBUTIONS	$ (10,975.00)	$ (9,250.00)	$ (12,500.00)	$ -	$ -
11-48820-00-687000-2000 FOUNDATION CONTRIBUTIONS	$ -	$ (485.00)	$ -	$ -	$ -
11-48820-00-696030-3000 FOUNDATION CONTRIBUTIONS	$ (19,484.32)	$ -	$ -	$ -	$ -
Total for OBJECT 48820	**$ (306,432.65)**	**$ (227,938.51)**	**$ (226,573.82)**	**$ (195,000)**	**$ (195,000)**
11-48850-00-670000-4000 RENTALS AND LEASES	$ (63,725.40)	$ (89,173.62)	$ (87,388.54)	$ (80,000)	$ (80,000)
11-48850-00-683000-5000 RENTALS AND LEASES	$ (708,602.69)	$ (867,892.80)	$ (1,013,986.18)	$ (800,000)	$ (850,000)

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11-48850-00-683001-5000 RENTALS AND LEASES	$ -	$ -	$ (100.00)	$ -	$ -
11-48850-00-683010-2000 RENTALS AND LEASES	$ (78,067.28)	$ (121,859.17)	$ (124,838.06)	$ (105,000)	$ (105,000)
11-48850-00-683020-2000 RENTALS AND LEASES	$ (24,124.88)	$ (19,929.26)	$ (19,584.09)	$ (20,000)	$ (20,000)
11-48850-00-683100-8000 RENTALS AND LEASES	$ (326,233.75)	$ (307,107.00)	$ (318,588.50)	$ (304,000)	$ (309,000)
11-48850-00-691000-4000 RENTALS AND LEASES	$ (363,844.65)	$ (316,688.47)	$ (277,379.99)	$ (300,000)	$ (300,000)
Total for OBJECT 48850	**$ (1,564,598.65)**	**$ (1,722,650.32)**	**$ (1,841,865.36)**	**$ (1,609,000)**	**$ (1,664,000)**
11-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (230,450.17)	$ (237,882.16)	$ (255,105.30)	$ (200,000)	$ (225,000)
Total for OBJECT 48860	**$ (230,450.17)**	**$ (237,882.16)**	**$ (255,105.30)**	**$ (200,000)**	**$ (225,000)**
11-48872-00-682000-2000 COMMUNITY EXTENSION REGISTR	$ (59.00)	$ -	$ -	$ -	$ -
11-48872-00-682001-2000 COMMUNITY EXTENSION REGISTR	$ (62,895.00)	$ (62,871.00)	$ (80,343.39)	$ (40,000)	$ (40,000)
11-48872-00-682002-2000 COMMUNITY EXTENSION REGISTR	$ (3,924.75)	$ (2,997.07)	$ (10,610.00)	$ (10,000)	$ (10,000)
11-48872-00-682003-2000 COMMUNITY EXTENSION REGISTR	$ (8,062.56)	$ (6,647.29)	$ (9,523.34)	$ (10,000)	$ (10,000)
11-48872-00-682005-2000 COMMUNITY EXTENSION REGISTR	$ (51,647.00)	$ (53,685.00)	$ (52,972.56)	$ (62,760)	$ (62,760)
11-48872-00-682007-2000 COMMUNITY EXTENSION REGISTR	$ (6,215.88)	$ (14,545.79)	$ (22,046.51)	$ (17,000)	$ (17,000)
11-48872-00-682012-2000 COMMUNITY EXTENSION REGISTR	$ (2,500.12)	$ (8,400.09)	$ (19,623.00)	$ (60,000)	$ (60,000)
Total for OBJECT 48872	**$ (135,304.31)**	**$ (149,146.24)**	**$ (195,118.80)**	**$ (199,760)**	**$ (199,760)**
11-48873-00-682005-2000 COMMUNITY EDUC MATERIAL FEE	$ -	$ -	$ (695.00)	$ -	$ -
Total for OBJECT 48873	**$ -**	**$ -**	**$ (695.00)**	**$ -**	**$ -**
11-48874-00-000000-3000 ENROLLMENT	$ (8,760,003.52)	$ (8,656,509.90)	$ (8,578,617.00)	$ (8,000,000)	$ (8,000,000)
11-48874-00-670000-4000 ENROLLMENT	$ (120,714.00)	$ (42,395.56)	$ (182,746.44)	$ -	$ -
Total for OBJECT 48874	**$ (8,880,717.52)**	**$ (8,698,905.46)**	**$ (8,761,363.44)**	**$ (8,000,000)**	**$ (8,000,000)**
11-48877-00-100400-2000 INSTRUCTIONAL MATERIALS FEE	$ (3,340.00)	$ (2,160.00)	$ (3,040.00)	$ (2,500)	$ (2,500)
11-48877-00-130630-2000 INSTRUCTIONAL MATERIALS FEE	$ (32,870.00)	$ (38,205.00)	$ (36,960.00)	$ (26,000)	$ (26,000)
Total for OBJECT 48877	**$ (36,210.00)**	**$ (40,365.00)**	**$ (40,000.00)**	**$ (28,500)**	**$ (28,500)**
11-48879-00-620020-3000 STUDENT RECORDS FEES	$ (5.00)	$ (48.00)	$ (4.00)	$ (20)	$ (20)
11-48879-00-620030-3000 STUDENT RECORDS FEES	$ (373.00)	$ (642.76)	$ (518.00)	$ (150)	$ (150)
11-48879-00-620040-3000 STUDENT RECORDS FEES	$ (100,545.48)	$ (104,412.47)	$ (110,214.64)	$ (100,000)	$ (100,000)
11-48879-00-620080-3000 STUDENT RECORDS FEES	$ (4,674.00)	$ (4,740.00)	$ (5,274.00)	$ (10,000)	$ (10,000)
Total for OBJECT 48879	**$ (105,597.48)**	**$ (109,843.23)**	**$ (116,010.64)**	**$ (110,170)**	**$ (110,170)**
11-48880-00-000000-3000 NONRESIDENT TUITION	$ (577,162.75)	$ (708,270.00)	$ (875,021.00)	$ (650,000)	$ (800,000)

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11-48880-00-699000-2000 NONRESIDENT TUITION	$ -	$ (1,299,894.50)	$ (1,511,937.00)	$ (1,470,000)	$ (1,470,000)
11-48880-00-699000-3000 NONRESIDENT TUITION	$ (1,159,386.25)	$ -	$ -	$ -	$ -
Total for OBJECT 48880	**$ (1,736,549.00)**	**$ (2,008,164.50)**	**$ (2,386,958.00)**	**$ (2,120,000)**	**$ (2,270,000)**
11-48885-00-000000-0000 OTHER STUDENT FEES AND CHAR	$ (1,265.00)	$ (2,337.00)	$ (2,310.00)	$ (2,000)	$ (2,000)
11-48885-00-620010-3000 OTHER STUDENT FEES AND CHAR	$ -	$ 100.00	$ -	$ -	$ -
11-48885-00-620060-3000 OTHER STUDENT FEES AND CHAR	$ -	$ 33.00	$ 40,000.00	$ -	$ -
Total for OBJECT 48885	**$ (1,265.00)**	**$ (2,204.00)**	**$ 37,690.00**	**$ (2,000)**	**$ (2,000)**
11-48886-00-000000-4000 REFUND PROCESSING FEE	$ (21,335.00)	$ (17,855.00)	$ (6,240.00)	$ (19,200)	$ (19,200)
Total for OBJECT 48886	**$ (21,335.00)**	**$ (17,855.00)**	**$ (6,240.00)**	**$ (19,200)**	**$ (19,200)**
11-48890-00-000000-0000 OTHER LOCAL REVENUES	$ (51,214.84)	$ (69,173.42)	$ (78,502.35)	$ (50,000)	$ (50,000)
11-48890-00-000000-4000 OTHER LOCAL REVENUES	$ (32,504.77)	$ (31,322.07)	$ (28,531.90)	$ (29,000)	$ (29,000)
11-48890-00-000000-5000 OTHER LOCAL REVENUES	$ -	$ -	$ -	$ (500)	$ (500)
11-48890-00-090091-2000 OTHER LOCAL REVENUES	$ (1,644.96)	$ -	$ -	$ -	$ -
11-48890-00-100120-2000 OTHER LOCAL REVENUES	$ (50,457.05)	$ (67,488.10)	$ (38,935.38)	$ (60,832)	$ (60,832)
11-48890-00-130631-2000 OTHER LOCAL REVENUES	$ (35,757.02)	$ (34,055.00)	$ (40,210.04)	$ (20,000)	$ (20,000)
11-48890-00-490335-2000 OTHER LOCAL REVENUES	$ (1,000.00)	$ (500.00)	$ -	$ -	$ -
11-48890-00-603010-2000 OTHER LOCAL REVENUES	$ (33,627.98)	$ -	$ -	$ -	$ -
11-48890-00-603051-2000 OTHER LOCAL REVENUES	$ (43,495.40)	$ (2,964.95)	$ -	$ -	$ -
11-48890-00-603052-2000 OTHER LOCAL REVENUES	$ (20,625.00)	$ (30,000.00)	$ -	$ -	$ -
11-48890-00-603053-2000 OTHER LOCAL REVENUES	$ -	$ -	$ (8,177.40)	$ -	$ -
11-48890-00-603057-2000 OTHER LOCAL REVENUES	$ -	$ -	$ (6,924.75)	$ (13,849)	$ (13,849)
11-48890-00-645045-3000 OTHER LOCAL REVENUES	$ (7,364.51)	$ (57,678.07)	$ (57,982.00)	$ -	$ -
11-48890-00-651000-5000 OTHER LOCAL REVENUES	$ (79,598.93)	$ (75,229.45)	$ (67,520.44)	$ (80,000)	$ (80,000)
11-48890-00-670000-4000 OTHER LOCAL REVENUES	$ (123,100.17)	$ (142,879.19)	$ (182,185.79)	$ (35,000)	$ (110,000)
11-48890-00-673000-6000 OTHER LOCAL REVENUES	$ (839.67)	$ (809.44)	$ (617.33)	$ (300)	$ (300)
11-48890-00-677010-3000 OTHER LOCAL REVENUES	$ (12,218.30)	$ (144,827.87)	$ (20,593.36)	$ (23,100)	$ (23,100)
11-48890-00-682099-2000 OTHER LOCAL REVENUES	$ (2,893.00)	$ (4,360.00)	$ (3,994.00)	$ -	$ -
11-48890-00-683000-5000 OTHER LOCAL REVENUES	$ -	$ 7,100.00	$ -	$ -	$ -
11-48890-00-683010-2000 OTHER LOCAL REVENUES	$ (44,693.69)	$ (22,000.00)	$ (22,000.00)	$ (22,000)	$ (22,000)
11-48890-00-683200-2000 OTHER LOCAL REVENUES	$ (1,500.00)	$ -	$ -	$ -	$ -
11-48890-00-687000-2000 OTHER LOCAL REVENUES	$ (5,000.00)	$ (5,000.00)	$ (5,000.00)	$ -	$ -
11-48890-00-695000-3000 OTHER LOCAL REVENUES	$ (184,743.00)	$ (186,641.50)	$ (177,785.76)	$ (180,000)	$ (180,000)

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11-48890-00-696010-3000 OTHER LOCAL REVENUES	$ (398,321.79)	$ (342,123.31)	$ (505,077.88)	$ (503,334)	$ (507,267)
11-48890-00-696030-3000 OTHER LOCAL REVENUES	$ (42,376.91)	$ (82,095.88)	$ (67,414.81)	$ -	$ -
Total for OBJECT 48890	**$ (1,172,976.99)**	**$ (1,292,048.25)**	**$ (1,311,453.19)**	**$ (1,017,915)**	**$ (1,096,848)**
11-48891-00-672000-4000 RETURNED/NSF CHECK FEE	$ (161.00)	$ (63.00)	$ (50.00)	$ (400)	$ (400)
Total for OBJECT 48891	**$ (161.00)**	**$ (63.00)**	**$ (50.00)**	**$ (400)**	**$ (400)**
11-48895-00-100400-2000 OTH LOCAL REVENUE-TICKET SA	$ (8,395.00)	$ (6,396.00)	$ (4,148.60)	$ (7,000)	$ (7,000)
11-48895-00-100700-2000 OTH LOCAL REVENUE-TICKET SA	$ (11,511.00)	$ (10,604.00)	$ (9,202.00)	$ (9,000)	$ (9,000)
11-48895-00-100800-2000 OTH LOCAL REVENUE-TICKET SA	$ (5,240.00)	$ (3,190.00)	$ (1,468.00)	$ (3,500)	$ (3,500)
11-48895-00-670020-2000 OTH LOCAL REVENUE-TICKET SA	$ -	$ -	$ (405.00)	$ -	$ -
Total for OBJECT 48895	**$ (25,146.00)**	**$ (20,190.00)**	**$ (15,223.60)**	**$ (19,500)**	**$ (19,500)**
11-48982-00-061411-2000 INTERFUND TRANSFERS-IN	$ (7,692.00)	$ (7,750.97)	$ (4,987.40)	$ (7,692)	$ (7,692)
11-48982-00-061412-2000 INTERFUND TRANSFERS-IN	$ (886.00)	$ -	$ -	$ -	$ -
11-48982-00-061413-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (2,633.64)	$ (2,806)	$ (2,705)
11-48982-00-061414-2000 INTERFUND TRANSFERS-IN	$ (3,216.00)	$ (2,960.00)	$ -	$ -	$ -
11-48982-00-080120-2000 INTERFUND TRANSFERS-IN	$ (4,487.40)	$ (2,567.00)	$ -	$ -	$ -
11-48982-00-080140-2000 INTERFUND TRANSFERS-IN	$ -	$ (2,047.06)	$ (5,132.99)	$ (2,734)	$ (2,931)
11-48982-00-090020-3000 INTERFUND TRANSFERS-IN	$ (16,232.84)	$ (16,713.99)	$ (16,401.04)	$ (20,053)	$ (19,610)
11-48982-00-090021-3000 INTERFUND TRANSFERS-IN	$ -	$ -	$ -	$ -	$ (8,195)
11-48982-00-090030-3000 INTERFUND TRANSFERS-IN	$ (5,538.00)	$ -	$ -	$ -	$ -
11-48982-00-090040-3000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (5,045.53)	$ (6,224)	$ (6,056)
11-48982-00-090045-3000 INTERFUND TRANSFERS-IN	$ (12,538.33)	$ (15,035.65)	$ (12,196.98)	$ -	$ -
11-48982-00-090060-3000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (7,073.65)	$ (4,688)	$ (2,969)
11-48982-00-090070-3000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (2,844.75)	$ (36,448)	$ (51,576)
11-48982-00-090082-3000 INTERFUND TRANSFERS-IN	$ (3,450.00)	$ -	$ -	$ -	$ -
11-48982-00-090090-2000 INTERFUND TRANSFERS-IN	$ (33,753.67)	$ (4,976.86)	$ -	$ -	$ -
11-48982-00-095631-2000 INTERFUND TRANSFERS-IN	$ (7,692.00)	$ (7,769.20)	$ (3,618.14)	$ (7,692)	$ (7,692)
11-48982-00-095632-2000 INTERFUND TRANSFERS-IN	$ (514.00)	$ -	$ -	$ -	$ -
11-48982-00-095634-2000 INTERFUND TRANSFERS-IN	$ (115.15)	$ -	$ (2,615.41)	$ (4,320)	$ (4,074)
11-48982-00-095635-2000 INTERFUND TRANSFERS-IN	$ (3,368.00)	$ (3,332.00)	$ -	$ -	$ -
11-48982-00-099110-2000 INTERFUND TRANSFERS-IN	$ (11,499.91)	$ (6,086.53)	$ -	$ -	$ -
11-48982-00-099111-2000 INTERFUND TRANSFERS-IN	$ (6,380.00)	$ -	$ -	$ -	$ -
11-48982-00-099900-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (1,982.96)	$ (4,385)	$ (4,392)

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11-48982-00-120101-2000 INTERFUND TRANSFERS-IN	$ (7,692.00)	$ (7,822.89)	$ (3,989.76)	$ (7,692)	$ (7,692)
11-48982-00-120102-2000 INTERFUND TRANSFERS-IN	$ (1,360.14)	$ -	$ -	$ -	$ -
11-48982-00-120103-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (2,561.72)	$ (4,328)	$ (3,703)
11-48982-00-120104-2000 INTERFUND TRANSFERS-IN	$ (2,822.00)	$ (2,486.00)	$ -	$ -	$ -
11-48982-00-120107-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (1,538.00)	$ -	$ -
11-48982-00-120108-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (1,731.00)	$ -	$ -
11-48982-00-120200-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (12,560.64)	$ (14,308)	$ (14,308)
11-48982-00-120201-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ -	$ (2,633)	$ (1,747)
11-48982-00-120202-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (2,500.00)	$ -	$ -
11-48982-00-120203-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (2,500.00)	$ -	$ -
11-48982-00-120204-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ -	$ (5,038)	$ (5,038)
11-48982-00-120330-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (4,234.00)	$ (4,234)	$ (4,234)
11-48982-00-120335-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ -	$ (1,154)	$ (1,154)
11-48982-00-122310-2000 INTERFUND TRANSFERS-IN	$ (5,356.00)	$ -	$ -	$ -	$ -
11-48982-00-123012-2000 INTERFUND TRANSFERS-IN	$ (3,094.33)	$ (1,155.00)	$ -	$ -	$ -
11-48982-00-123030-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (5,330.14)	$ -	$ -
11-48982-00-123031-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ -	$ (6,557)	$ (6,557)
11-48982-00-130514-2000 INTERFUND TRANSFERS-IN	$ (2,296.00)	$ (2,262.00)	$ (2,200.00)	$ (1,742)	$ (1,906)
11-48982-00-130521-2000 INTERFUND TRANSFERS-IN	$ (137.00)	$ (87.00)	$ -	$ -	$ -
11-48982-00-170110-2000 INTERFUND TRANSFERS-IN	$ (10,810.00)	$ -	$ -	$ -	$ -
11-48982-00-170130-2000 INTERFUND TRANSFERS-IN	$ (2,116.00)	$ (2,152.72)	$ (1,357.00)	$ (1,378)	$ (1,377)
11-48982-00-490013-2000 INTERFUND TRANSFERS-IN	$ (14,434.52)	$ (4,623.00)	$ -	$ -	$ -
11-48982-00-490014-2000 INTERFUND TRANSFERS-IN	$ (88.00)	$ -	$ -	$ -	$ -
11-48982-00-490018-2000 INTERFUND TRANSFERS-IN	$ -	$ (4,890.60)	$ (4,725.00)	$ -	$ -
11-48982-00-490060-2000 INTERFUND TRANSFERS-IN	$ (44,367.09)	$ (45,927.32)	$ (40,488.32)	$ -	$ -
11-48982-00-490070-2000 INTERFUND TRANSFERS-IN	$ (310.26)	$ (3,694.13)	$ (3,856.03)	$ (2,633)	$ (2,140)
11-48982-00-490075-2000 INTERFUND TRANSFERS-IN	$ -	$ (678.99)	$ (9,394.92)	$ (3,959)	$ (3,466)
11-48982-00-490080-3000 INTERFUND TRANSFERS-IN	$ (761.42)	$ (12,403.96)	$ (15,680.77)	$ -	$ -
11-48982-00-490090-2000 INTERFUND TRANSFERS-IN	$ (160.00)	$ (1,007.58)	$ (922.61)	$ (231)	$ (108)
11-48982-00-490230-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ -	$ (4,371)	$ (4,371)
11-48982-00-493021-2901 INTERFUND TRANSFERS-IN	$ (12,764.00)	$ -	$ -	$ (19,160)	$ (19,160)
11-48982-00-493021-2902 INTERFUND TRANSFERS-IN	$ (371.78)	$ (12,783.69)	$ (5,250.00)	$ (19,551)	$ (19,823)
11-48982-00-493021-2903 INTERFUND TRANSFERS-IN	$ (2,401.95)	$ (543.38)	$ -	$ -	$ -

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11-48982-00-493021-2904 INTERFUND TRANSFERS-IN	$ -	$ -	$ (16,848.42)	$ (3,214)	$ (1,560)
11-48982-00-493075-2000 INTERFUND TRANSFERS-IN	$ (10,905.44)	$ (18,465.10)	$ (28,078.86)	$ -	$ -
11-48982-00-493600-2000 INTERFUND TRANSFERS-IN	$ (18,711.83)	$ (27,734.51)	$ (27,043.57)	$ (43,980)	$ (54,939)
11-48982-00-493601-2000 INTERFUND TRANSFERS-IN	$ -	$ (16,665.00)	$ (27,666.00)	$ (22,049)	$ (24,651)
11-48982-00-496020-2000 INTERFUND TRANSFERS-IN	$ (48,169.95)	$ (51,418.96)	$ (24,584.07)	$ (107,143)	$ (107,143)
11-48982-00-496021-2000 INTERFUND TRANSFERS-IN	$ (48,364.00)	$ (58,973.00)	$ (55,724.00)	$ (101,074)	$ (82,280)
11-48982-00-496030-2000 INTERFUND TRANSFERS-IN	$ (138.76)	$ (3,887.92)	$ (7,448.70)	$ (4,689)	$ (5,255)
11-48982-00-496050-2000 INTERFUND TRANSFERS-IN	$ (851.24)	$ (3,832.00)	$ -	$ -	$ -
11-48982-00-496070-2000 INTERFUND TRANSFERS-IN	$ -	$ (854.64)	$ (4,914.56)	$ -	$ -
11-48982-00-601050-2000 INTERFUND TRANSFERS-IN	$ (4,193.00)	$ (3,846.00)	$ (3,846.00)	$ (3,846)	$ (3,846)
11-48982-00-644080-3000 INTERFUND TRANSFERS-IN	$ (5,353.75)	$ (3,337.92)	$ -	$ -	$ -
11-48982-00-644081-3000 INTERFUND TRANSFERS-IN	$ (2,283.16)	$ -	$ -	$ -	$ -
11-48982-00-670000-4000 INTERFUND TRANSFERS-IN	$ -	$ -	$ (350,000.00)	$ (1,500,000)	$ (1,500,000)
11-48982-00-679000-8000 INTERFUND TRANSFERS-IN	$ (235,420.03)	$ (214,495.74)	$ (153,765.07)	$ (288,462)	$ (288,462)
11-48982-00-679001-8000 INTERFUND TRANSFERS-IN	$ (113,549.87)	$ -	$ (73,965.80)	$ (213,717)	$ (187,738)
11-48982-00-684010-2000 INTERFUND TRANSFERS-IN	$ (8,058.76)	$ (8,714.89)	$ (9,142.25)	$ (7,500)	$ (7,500)
11-48982-00-684011-2000 INTERFUND TRANSFERS-IN	$ (9,230.95)	$ (7,436.21)	$ (13,224.56)	$ (7,500)	$ (8,466)
11-48982-00-684090-2000 INTERFUND TRANSFERS-IN	$ (38,798.00)	$ (24,523.90)	$ (25,844.41)	$ -	$ -
11-48982-00-684095-2000 INTERFUND TRANSFERS-IN	$ (12,451.00)	$ (10,277.00)	$ (21,630.00)	$ (28,573)	$ (20,309)
11-48982-00-692015-2000 INTERFUND TRANSFERS-IN	$ -	$ -	$ -	$ -	$ (476)
11-48982-00-696000-3000 INTERFUND TRANSFERS-IN	$ (1,800.00)	$ (1,800.00)	$ (1,800.00)	$ (1,800)	$ (1,800)
11-48982-00-696500-2000 INTERFUND TRANSFERS-IN	$ (2,995.88)	$ (2,866.00)	$ (2,865.00)	$ (2,866)	$ (2,866)
11-48982-00-696501-2000 INTERFUND TRANSFERS-IN	$ (703.00)	$ -	$ -	$ -	$ -
Total for OBJECT 48982	**$ (790,684.41)**	**$ (630,886.31)**	**$ (1,033,743.67)**	**$ (2,532,424)**	**$ (2,511,967)**
Total for MAJOR.OBJ 48	**$ (104,517,659.37)**	**$ (107,786,008.82)**	**$ (112,846,576.42)**	**$ (115,710,553)**	**$ (115,673,818)**
11-51000-00-000000-4000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ 8,250	$ (494,061)
Total for OBJECT 51000	**$ -**	**$ -**	**$ -**	**$ 8,250**	**$ (494,061)**
11-51110-00-020100-2000 FT INSTRUCTIONAL SALARIES	$ 84,207.60	$ 57,931.20	$ 41,510.40	$ 42,715	$ 42,715
11-51110-00-030100-2000 FT INSTRUCTIONAL SALARIES	$ -	$ 15,494.40	$ -	$ -	$ -
11-51110-00-030200-2000 FT INSTRUCTIONAL SALARIES	$ 40,113.60	$ 10,329.60	$ -	$ -	$ -
11-51110-00-040100-2000 FT INSTRUCTIONAL SALARIES	$ 700,874.27	$ 764,468.12	$ 757,101.42	$ 787,677	$ 756,534
11-51110-00-040100-9200 FT INSTRUCTIONAL SALARIES	$ 61,251.12	$ 63,099.16	$ 66,187.32	$ 67,107	$ 67,107

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11-51110-00-050100-2000 FT INSTRUCTIONAL SALARIES	$ 150,355.20	$ 183,431.61	$ 191,811.60	$ 195,111	$ 195,111
11-51110-00-050100-9200 FT INSTRUCTIONAL SALARIES	$ 10,252.80	$ -	$ -	$ -	$ -
11-51110-00-050200-2000 FT INSTRUCTIONAL SALARIES	$ 109,200.00	$ 188,898.00	$ 217,284.00	$ 220,272	$ 232,320
11-51110-00-050500-2000 FT INSTRUCTIONAL SALARIES	$ 46,188.00	$ 94,680.00	$ 81,465.60	$ 83,866	$ 104,832
11-51110-00-050600-2000 FT INSTRUCTIONAL SALARIES	$ 42,715.20	$ 34,136.40	$ 24,360.00	$ 24,360	$ 24,360
11-51110-00-050600-9200 FT INSTRUCTIONAL SALARIES	$ 10,252.80	$ -	$ -	$ -	$ -
11-51110-00-051400-2000 FT INSTRUCTIONAL SALARIES	$ 331,368.00	$ 346,164.00	$ 365,112.00	$ 317,678	$ 317,678
11-51110-00-059900-2900 FT INSTRUCTIONAL SALARIES	$ -	$ -	$ -	$ 4,283	$ 4,283
11-51110-00-060100-2000 FT INSTRUCTIONAL SALARIES	$ 113,767.19	$ 146,846.40	$ 117,161.00	$ 33,804	$ 33,804
11-51110-00-060110-2000 FT INSTRUCTIONAL SALARIES	$ 268,533.60	$ 263,658.42	$ 295,579.20	$ 227,534	$ 200,081
11-51110-00-060110-9200 FT INSTRUCTIONAL SALARIES	$ 19,262.40	$ 20,323.20	$ 21,808.80	$ 22,190	$ 22,190
11-51110-00-061410-2000 FT INSTRUCTIONAL SALARIES	$ 144,519.60	$ 176,467.19	$ 128,142.58	$ 158,030	$ 158,030
11-51110-00-070600-2000 FT INSTRUCTIONAL SALARIES	$ 187,790.40	$ 187,152.00	$ 198,336.00	$ 167,532	$ 167,532
11-51110-00-070800-2000 FT INSTRUCTIONAL SALARIES	$ 91,257.60	$ 95,140.20	$ 99,967.80	$ 78,173	$ 78,173
11-51110-00-083500-2000 FT INSTRUCTIONAL SALARIES	$ 880,923.77	$ 896,254.80	$ 958,654.92	$ 970,589	$ 970,589
11-51110-00-083500-9200 FT INSTRUCTIONAL SALARIES	$ 64,375.20	$ 67,111.20	$ 35,315.79	$ -	$ -
11-51110-00-083600-2000 FT INSTRUCTIONAL SALARIES	$ 42,916.80	$ 44,740.80	$ 23,543.86	$ -	$ -
11-51110-00-085000-2000 FT INSTRUCTIONAL SALARIES	$ 155,971.20	$ 146,770.75	$ 163,744.98	$ 137,134	$ 123,300
11-51110-00-090100-2000 FT INSTRUCTIONAL SALARIES	$ 56,238.54	$ 58,657.82	$ 48,648.00	$ 35,611	$ 35,611
11-51110-00-094800-9200 FT INSTRUCTIONAL SALARIES	$ 101,448.00	$ 105,888.00	$ 110,741.19	$ 66,917	$ 66,917
11-51110-00-095300-2000 FT INSTRUCTIONAL SALARIES	$ 7,618.50	$ 25,750.44	$ 22,705.54	$ -	$ -
11-51110-00-095600-2000 FT INSTRUCTIONAL SALARIES	$ -	$ 1,721.70	$ 3,743.40	$ 3,893	$ 3,893
11-51110-00-095650-2000 FT INSTRUCTIONAL SALARIES	$ 161,279.76	$ 157,713.00	$ 206,247.60	$ 127,853	$ 127,853
11-51110-00-095700-2000 FT INSTRUCTIONAL SALARIES	$ 3,219.60	$ 1,721.70	$ -	$ -	$ -
11-51110-00-095730-2000 FT INSTRUCTIONAL SALARIES	$ -	$ -	$ -	$ -	$ 22,702
11-51110-00-095800-2000 FT INSTRUCTIONAL SALARIES	$ -	$ -	$ 11,144.36	$ 10,895	$ 11,351
11-51110-00-100200-2000 FT INSTRUCTIONAL SALARIES	$ 387,316.80	$ 403,617.60	$ 428,162.40	$ 374,821	$ 374,821
11-51110-00-100200-9200 FT INSTRUCTIONAL SALARIES	$ 43,651.20	$ 45,494.40	$ 48,273.60	$ 49,061	$ 49,061
11-51110-00-100400-2000 FT INSTRUCTIONAL SALARIES	$ 466,146.99	$ 513,347.04	$ 543,499.56	$ 466,194	$ 466,194
11-51110-00-100700-2000 FT INSTRUCTIONAL SALARIES	$ 110,040.00	$ 114,759.60	$ 172,481.39	$ 117,676	$ 117,676
11-51110-00-100800-2000 FT INSTRUCTIONAL SALARIES	$ 175,164.00	$ 183,314.40	$ 192,964.80	$ 146,189	$ 146,189
11-51110-00-101100-2000 FT INSTRUCTIONAL SALARIES	$ 136,638.00	$ 84,828.36	$ 141,864.00	$ -	$ -
11-51110-00-110200-2000 FT INSTRUCTIONAL SALARIES	$ 108,936.00	$ 114,528.00	$ 119,532.00	$ 119,532	$ 119,532

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11-51110-00-110500-2000 FT INSTRUCTIONAL SALARIES	$ 276,081.94	$ 296,853.60	$ 340,896.00	$ 297,984	$ 297,984
11-51110-00-120500-2000 FT INSTRUCTIONAL SALARIES	$ 68,594.40	$ 72,315.60	$ 71,816.40	$ 67,687	$ 67,687
11-51110-00-123000-2000 FT INSTRUCTIONAL SALARIES	$ 1,064,626.80	$ 927,623.88	$ 866,571.06	$ 907,529	$ 877,318
11-51110-00-123000-2900 FT INSTRUCTIONAL SALARIES	$ -	$ 2,416.92	$ 2,197.62	$ -	$ -
11-51110-00-125000-2000 FT INSTRUCTIONAL SALARIES	$ 109,068.00	$ 113,616.00	$ 120,492.00	$ 134,616	$ 146,016
11-51110-00-130200-2000 FT INSTRUCTIONAL SALARIES	$ 107,378.10	$ 85,273.65	$ 97,517.66	$ 91,644	$ 91,644
11-51110-00-130510-2000 FT INSTRUCTIONAL SALARIES	$ 109,223.98	$ 166,080.00	$ 187,166.40	$ 193,872	$ 193,872
11-51110-00-130630-2000 FT INSTRUCTIONAL SALARIES	$ 176,596.80	$ 171,529.02	$ 199,656.00	$ 141,586	$ 141,586
11-51110-00-130700-2000 FT INSTRUCTIONAL SALARIES	$ 93,301.20	$ 106,260.00	$ 42,504.00	$ 66,542	$ 66,542
11-51110-00-140200-2000 FT INSTRUCTIONAL SALARIES	$ 54,136.80	$ 127,754.40	$ 92,166.36	$ 98,472	$ 100,776
11-51110-00-150100-2000 FT INSTRUCTIONAL SALARIES	$ 1,438,523.32	$ 1,589,185.08	$ 1,780,733.22	$ 1,811,653	$ 1,835,548
11-51110-00-150100-9200 FT INSTRUCTIONAL SALARIES	$ 94,630.20	$ 99,804.00	$ 104,700.00	$ 106,692	$ 106,692
11-51110-00-150400-2000 FT INSTRUCTIONAL SALARIES	$ 73,931.16	$ 48,746.40	$ 57,811.20	$ 51,083	$ 51,083
11-51110-00-150600-2000 FT INSTRUCTIONAL SALARIES	$ 511,881.59	$ 493,778.00	$ 594,563.99	$ 572,376	$ 572,376
11-51110-00-150900-2000 FT INSTRUCTIONAL SALARIES	$ 207,343.20	$ 283,912.80	$ 303,897.60	$ 284,899	$ 284,899
11-51110-00-170100-2000 FT INSTRUCTIONAL SALARIES	$ 1,673,011.45	$ 1,630,480.37	$ 1,836,618.71	$ 1,834,311	$ 1,860,005
11-51110-00-170100-9200 FT INSTRUCTIONAL SALARIES	$ 214,893.48	$ 225,113.40	$ 238,397.04	$ 240,473	$ 241,225
11-51110-00-190100-2000 FT INSTRUCTIONAL SALARIES	$ 49,086.00	$ 80,870.40	$ 21,499.20	$ 43,210	$ 43,210
11-51110-00-190200-2000 FT INSTRUCTIONAL SALARIES	$ 121,483.20	$ 127,579.20	$ 145,664.40	$ 90,298	$ 90,298
11-51110-00-190500-2000 FT INSTRUCTIONAL SALARIES	$ 550,295.36	$ 661,532.50	$ 661,249.83	$ 624,903	$ 642,262
11-51110-00-191100-2000 FT INSTRUCTIONAL SALARIES	$ 36,188.40	$ 41,114.40	$ 43,689.60	$ 44,179	$ 44,179
11-51110-00-191100-9200 FT INSTRUCTIONAL SALARIES	$ 3,272.40	$ -	$ -	$ -	$ -
11-51110-00-191400-2000 FT INSTRUCTIONAL SALARIES	$ 103,945.20	$ 89,406.00	$ 140,735.95	$ 164,730	$ 165,191
11-51110-00-200100-2000 FT INSTRUCTIONAL SALARIES	$ 522,034.80	$ 580,892.38	$ 683,520.00	$ 633,877	$ 644,785
11-51110-00-200100-9200 FT INSTRUCTIONAL SALARIES	$ 86,644.80	$ 90,290.40	$ 95,976.00	$ 97,121	$ 97,577
11-51110-00-210500-2000 FT INSTRUCTIONAL SALARIES	$ 99,011.40	$ 83,661.59	$ 101,832.00	$ 62,899	$ 62,899
11-51110-00-213300-2000 FT INSTRUCTIONAL SALARIES	$ 69,475.20	$ 73,516.80	$ 96,420.00	$ 67,847	$ 67,847
11-51110-00-220200-2000 FT INSTRUCTIONAL SALARIES	$ 177,384.00	$ 185,196.00	$ 187,608.00	$ 160,603	$ 160,603
11-51110-00-220400-2000 FT INSTRUCTIONAL SALARIES	$ 195,201.60	$ 203,476.80	$ 216,744.00	$ 218,700	$ 218,700
11-51110-00-220400-9200 FT INSTRUCTIONAL SALARIES	$ 20,138.40	$ 21,019.20	$ 22,536.00	$ -	$ -
11-51110-00-220500-2000 FT INSTRUCTIONAL SALARIES	$ 513,082.80	$ 656,225.98	$ 769,941.60	$ 694,732	$ 673,314
11-51110-00-220500-9200 FT INSTRUCTIONAL SALARIES	$ 43,627.20	$ -	$ -	$ -	$ -
11-51110-00-220600-2000 FT INSTRUCTIONAL SALARIES	$ 117,338.80	$ 103,953.60	$ 175,477.19	$ 158,314	$ 160,157

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11-51110-00-220700-2000 FT INSTRUCTIONAL SALARIES	$ 351,099.59	$ 369,626.40	$ 393,669.56	$ 356,359	$ 350,371
11-51110-00-220800-2000 FT INSTRUCTIONAL SALARIES	$ 453,383.99	$ 598,199.99	$ 641,472.00	$ 544,320	$ 528,486
11-51110-00-493009-2000 FT INSTRUCTIONAL SALARIES	$ 33,148.80	$ 46,408.80	$ 43,541.76	$ 45,209	$ 45,209
11-51110-00-493080-2000 FT INSTRUCTIONAL SALARIES	$ 175,010.82	$ 191,742.24	$ 185,472.00	$ 161,352	$ 161,352
11-51110-00-499900-2000 FT INSTRUCTIONAL SALARIES	$ -	$ 69,249.60	$ 62,978.40	$ 19,162	$ 19,162
Total for OBJECT 51110	**$ 15,307,868.92**	**$ 16,329,144.91**	**$ 17,464,827.86**	**$ 16,145,931**	**$ 16,151,294**
11-51120-00-080110-2000 ACAD ADMIN INSTRUCTION	$ 14,413.80	$ 14,876.40	$ 11,341.55	$ -	$ -
Total for OBJECT 51120	**$ 14,413.80**	**$ 14,876.40**	**$ 11,341.55**	**$ -**	**$ -**
11-51180-00-061410-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ -	$ 60,780.00	$ -	$ -
11-51180-00-100700-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ -	$ -	$ 59,292	$ 59,292
11-51180-00-123000-2000 SABBATICAL LEAVE INSTRUCTIO	$ 55,422.00	$ -	$ -	$ 34,065	$ 53,226
11-51180-00-130510-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ -	$ 52,098.00	$ -	$ -
11-51180-00-130700-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ -	$ 57,774.00	$ -	$ -
11-51180-00-150100-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ -	$ -	$ 61,326	$ 61,326
11-51180-00-150600-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ 53,982.00	$ -	$ -	$ -
11-51180-00-200100-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ 49,362.00	$ -	$ -	$ -
11-51180-00-220500-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ 56,808.00	$ -	$ -	$ -
11-51180-00-220800-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ -	$ -	$ 63,108	$ 63,108
Total for OBJECT 51180	**$ 55,422.00**	**$ 160,152.00**	**$ 170,652.00**	**$ 217,791**	**$ 236,952**
11-51192-00-123000-2000 FT FACULTY RELEASE TIME, IN	$ 66,398.40	$ 64,370.40	$ 103,308.00	$ 104,900	$ 104,321
11-51192-00-150600-2000 FT FACULTY RELEASE TIME, IN	$ 19,008.00	$ 19,872.00	$ 20,832.00	$ 20,940	$ 20,940
11-51192-00-490040-2000 FT FACULTY RELEASE TIME, IN	$ 50,661.00	$ 43,623.00	$ 45,403.80	$ 63,826	$ 52,911
11-51192-00-499900-2000 FT FACULTY RELEASE TIME, IN	$ 14,791.56	$ -	$ -	$ -	$ -
11-51192-00-499910-2000 FT FACULTY RELEASE TIME, IN	$ -	$ 15,413.76	$ 16,349.52	$ 16,612	$ 16,612
11-51192-00-601002-2900 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ 8,924.40	$ 17,731	$ -
11-51192-00-602000-2000 FT FACULTY RELEASE TIME, IN	$ 48,960.80	$ 54,738.00	$ 58,620.00	$ 58,620	$ 78,782
11-51192-00-603000-2000 FT FACULTY RELEASE TIME, IN	$ 38,077.20	$ 50,845.20	$ 42,835.20	$ 43,136	$ 43,136
Total for OBJECT 51192	**$ 237,896.96**	**$ 248,862.36**	**$ 296,272.92**	**$ 325,765**	**$ 316,702**
11-51200-00-670000-4000 ACADEMIC SALARIES-NONINSTR-	$ 249,071.07	$ 202,287.50	$ 313,957.62	$ 200,000	$ 200,000
Total for OBJECT 51200	**$ 249,071.07**	**$ 202,287.50**	**$ 313,957.62**	**$ 200,000**	**$ 200,000**
11-51210-00-660100-1000 CHANCELLOR	$ 49,622.28	$ 47,784.72	$ 54,288.12	$ 52,281	$ 52,281

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11-51210-00-689900-4000 CHANCELLOR	$ 33,081.36	$ 31,856.40	$ 36,192.12	$ 34,854	$ 34,854
11-51210-00-699900-4000 CHANCELLOR	$ 33,081.36	$ 31,856.40	$ 36,192.12	$ 34,854	$ 34,854
11-51210-00-701000-4000 CHANCELLOR	$ 66,162.96	$ 63,712.92	$ 72,384.12	$ 69,708	$ 69,708
11-51210-00-709900-4000 CHANCELLOR	$ 66,162.96	$ 63,712.92	$ 72,384.12	$ 69,708	$ 69,708
11-51210-00-710000-4000 CHANCELLOR	$ 33,081.36	$ 31,856.40	$ 36,192.12	$ 34,854	$ 34,854
Total for OBJECT 51210	**$ 281,192.28**	**$ 270,779.76**	**$ 307,632.72**	**$ 296,259**	**$ 296,259**
11-51220-00-080110-2000 AC.ADMIN. (VPs & DEANS)	$ -	$ -	$ -	$ 16,256	$ 16,500
11-51220-00-493210-2000 AC.ADMIN. (VPs & DEANS)	$ -	$ 30,794.65	$ 35,106.00	$ -	$ -
11-51220-00-496000-2000 AC.ADMIN. (VPs & DEANS)	$ 106,642.01	$ 82,278.46	$ 86,484.00	$ 96,558	$ 61,446
11-51220-00-601000-2000 AC.ADMIN. (VPs & DEANS)	$ 79,373.69	$ 107,231.85	$ 139,973.89	$ 99,731	$ 107,446
11-51220-00-601002-2900 AC.ADMIN. (VPs & DEANS)	$ 103,954.80	$ 89,363.19	$ 94,865.66	$ 96,876	$ 99,801
11-51220-00-601010-2000 AC.ADMIN. (VPs & DEANS)	$ 237,949.69	$ 236,365.20	$ 250,935.35	$ 458,630	$ 463,372
11-51220-00-638006-8100 AC.ADMIN. (VPs & DEANS)	$ 14,139.87	$ 22,435.20	$ 24,834.60	$ 6,300	$ 12,600
11-51220-00-645000-3000 AC.ADMIN. (VPs & DEANS)	$ 88,067.09	$ 121,115.05	$ 130,443.00	$ 160,882	$ 160,882
11-51220-00-645002-3000 AC.ADMIN. (VPs & DEANS)	$ 51,846.15	$ 82,262.40	$ 91,060.20	$ 111,300	$ 105,000
11-51220-00-645010-3000 AC.ADMIN. (VPs & DEANS)	$ 63,669.12	$ 65,706.60	$ 72,875.04	$ 73,967	$ 73,967
11-51220-00-647000-3000 AC.ADMIN. (VPs & DEANS)	$ 5,979.96	$ 36,953.59	$ 42,127.20	$ 42,761	$ 42,761
11-51220-00-649010-3000 AC.ADMIN. (VPs & DEANS)	$ -	$ -	$ -	$ 35,634	$ 35,634
11-51220-00-670090-9000 AC.ADMIN. (VPs & DEANS)	$ 101,673.88	$ 112,584.00	$ 118,898.40	$ 120,680	$ 120,680
11-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS)	$ 146,942.63	$ 149,831.64	$ 158,162.76	$ 160,514	$ 160,514
11-51220-00-673000-6000 AC.ADMIN. (VPs & DEANS)	$ 185,662.44	$ 190,676.40	$ 201,267.00	$ 204,231	$ 204,231
11-51220-00-682000-2000 AC.ADMIN. (VPs & DEANS)	$ 15,993.00	$ 13,748.19	$ 14,684.40	$ 14,904	$ 15,354
11-51220-00-683100-8000 AC.ADMIN. (VPs & DEANS)	$ 6,997.29	$ 7,134.84	$ 7,531.56	$ 7,644	$ 7,644
11-51220-00-684000-2000 AC.ADMIN. (VPs & DEANS)	$ 119,693.86	$ 132,128.00	$ 129,933.00	$ 139,213	$ 121,628
11-51220-00-689900-4000 AC.ADMIN. (VPs & DEANS)	$ 50,607.59	$ 51,490.21	$ 55,275.15	$ 53,489	$ 55,169
11-51220-00-696000-3000 AC.ADMIN. (VPs & DEANS)	$ 85,728.22	$ 88,220.40	$ 95,695.20	$ 97,118	$ 97,118
11-51220-00-696100-3000 AC.ADMIN. (VPs & DEANS)	$ 29,355.74	$ 30,106.80	$ 31,779.00	$ 32,247	$ 32,247
11-51220-00-699000-2000 AC.ADMIN. (VPs & DEANS)	$ -	$ 136,840.66	$ 156,540.00	$ 158,844	$ 158,844
11-51220-00-699900-4000 AC.ADMIN. (VPs & DEANS)	$ 121,125.97	$ 137,550.60	$ 148,854.52	$ 147,154	$ 149,338
11-51220-00-701000-4000 AC.ADMIN. (VPs & DEANS)	$ 9,329.73	$ 9,513.12	$ 10,042.08	$ 10,191	$ 10,191
11-51220-00-709900-4000 AC.ADMIN. (VPs & DEANS)	$ 27,301.58	$ 28,817.88	$ 31,006.59	$ 29,643	$ 30,662
11-51220-00-710000-4000 AC.ADMIN. (VPs & DEANS)	$ 117,728.04	$ 131,912.73	$ 141,748.53	$ 140,129	$ 142,595

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Total for OBJECT 51220	**$ 1,769,762.35**	**$ 2,095,061.66**	**$ 2,270,123.13**	**$ 2,514,896**	**$ 2,485,624**
11-51221-00-490200-2000 AC.ADMIN. (ASST./ASSOC. DEA	$ 125,000.04	$ -	$ -	$ 136,740	$ -
11-51221-00-493009-2000 AC.ADMIN. (ASST./ASSOC. DEA	$ 125,539.68	$ 128,358.00	$ 135,583.20	$ 137,614	$ 137,614
11-51221-00-493210-2000 AC.ADMIN. (ASST./ASSOC. DEA	$ 29,299.63	$ 2,439.35	$ -	$ -	$ -
11-51221-00-601000-2000 AC.ADMIN. (ASST./ASSOC. DEA	$ 29,159.75	$ 1,951.47	$ -	$ -	$ -
11-51221-00-645000-3000 AC.ADMIN. (ASST./ASSOC. DEA	$ 29,299.39	$ 2,439.35	$ -	$ -	$ -
11-51221-00-647000-3000 AC.ADMIN. (ASST./ASSOC. DEA	$ 29,439.52	$ 2,927.21	$ -	$ -	$ -
Total for OBJECT 51221	**$ 367,738.01**	**$ 138,115.38**	**$ 135,583.20**	**$ 274,354**	**$ 137,614**
11-51225-00-083500-2000 AC.ADMIN (DIVISION DEANS)	$ 58,000.08	$ 63,576.00	$ 70,224.00	$ 71,280	$ 71,280
11-51225-00-100100-2000 AC.ADMIN (DIVISION DEANS)	$ 136,657.69	$ 139,503.60	$ 88,684.38	$ 129,082	$ 147,895
11-51225-00-120110-2000 AC.ADMIN (DIVISION DEANS)	$ -	$ -	$ -	$ -	$ 133,748
11-51225-00-490200-2000 AC.ADMIN (DIVISION DEANS)	$ 152,978.65	$ 149,568.00	$ 95,023.02	$ 148,210	$ 143,424
11-51225-00-490310-2000 AC.ADMIN (DIVISION DEANS)	$ 119,298.03	$ 132,936.00	$ 93,616.00	$ 142,536	$ 78,570
11-51225-00-490320-2000 AC.ADMIN (DIVISION DEANS)	$ 132,984.60	$ 135,936.00	$ 112,203.28	$ 87,198	$ 87,198
11-51225-00-490330-2000 AC.ADMIN (DIVISION DEANS)	$ 117,140.82	$ 127,823.97	$ 110,720.97	$ 141,588	$ 74,642
11-51225-00-493400-2000 AC.ADMIN (DIVISION DEANS)	$ 119,686.20	$ 122,342.52	$ 42,790.43	$ 78,478	$ 78,478
11-51225-00-689900-4000 AC.ADMIN (DIVISION DEANS)	$ 15,184.23	$ 15,500.40	$ 9,853.82	$ 14,342	$ 16,433
11-51225-00-696100-3000 AC.ADMIN (DIVISION DEANS)	$ 87,000.00	$ 95,364.00	$ 105,336.00	$ 106,920	$ 106,920
11-51225-00-699900-4000 AC.ADMIN (DIVISION DEANS)	$ 6,165.32	$ 6,950.40	$ 5,827.42	$ 7,452	$ 3,929
11-51225-00-709900-4000 AC.ADMIN (DIVISION DEANS)	$ 13,298.40	$ 13,593.48	$ 4,754.49	$ 8,720	$ 8,720
Total for OBJECT 51225	**$ 958,394.02**	**$ 1,003,094.37**	**$ 739,033.81**	**$ 935,806**	**$ 951,237**
11-51230-00-490335-2000 AC.ADMIN. (DIRECTORS)	$ 12,126.47	$ -	$ -	$ -	$ -
11-51230-00-493009-2000 AC.ADMIN. (DIRECTORS)	$ 82,911.33	$ 85,344.00	$ 53,508.58	$ 84,936	$ 84,936
11-51230-00-496000-2000 AC.ADMIN. (DIRECTORS)	$ 89,028.36	$ 84,060.42	$ 96,227.40	$ 102,816	$ 82,253
11-51230-00-601002-2900 AC.ADMIN. (DIRECTORS)	$ 29,470.71	$ 11,000.95	$ -	$ -	$ -
11-51230-00-601010-2000 AC.ADMIN. (DIRECTORS)	$ 12,112.22	$ 51,634.68	$ -	$ -	$ -
11-51230-00-696512-2000 AC.ADMIN. (DIRECTORS)	$ 97,720.01	$ 94,252.20	$ 107,952.00	$ 109,572	$ 109,572
11-51230-00-699000-2000 AC.ADMIN. (DIRECTORS)	$ 3,103.92	$ 103,831.33	$ 120,708.00	$ 123,432	$ 123,432
11-51230-00-699000-3000 AC.ADMIN. (DIRECTORS)	$ 135,080.16	$ -	$ -	$ -	$ -
11-51230-00-701000-4000 AC.ADMIN. (DIRECTORS)	$ 129,285.24	$ 131,844.00	$ 139,272.00	$ 141,360	$ 141,360
Total for OBJECT 51230	**$ 590,838.42**	**$ 561,967.58**	**$ 517,667.98**	**$ 562,116**	**$ 541,553**

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11-51235-00-090051-3000 FT FACULTY DIRECTORS, NON-I	$ 38,597.24	$ -	$ -	$ -	$ -
11-51235-00-490335-2000 FT FACULTY DIRECTORS, NON-I	$ 128,603.38	$ 141,024.00	$ 149,532.00	$ 151,908	$ 151,908
11-51235-00-633000-3000 FT FACULTY DIRECTORS, NON-I	$ 115,322.40	$ 85,524.45	$ 127,256.40	$ 129,222	$ 129,222
11-51235-00-643000-3000 FT FACULTY DIRECTORS, NON-I	$ 124,092.00	$ 129,264.00	$ 137,076.00	$ 139,248	$ 139,248
Total for OBJECT 51235	**$ 406,615.02**	**$ 355,812.45**	**$ 413,864.40**	**$ 420,378**	**$ 420,378**
11-51240-00-631000-3000 FT COUNSELORS, REGULAR	$ 370,320.90	$ 367,313.60	$ 425,320.90	$ 425,453	$ 389,678
11-51240-00-642000-3000 FT COUNSELORS, REGULAR	$ 82,071.31	$ 81,955.58	$ 117,525.60	$ 119,480	$ 119,480
11-51240-00-646000-3000 FT COUNSELORS, REGULAR	$ 19,171.20	$ 41,515.20	$ 55,830.00	$ 45,994	$ 45,994
11-51240-00-647000-3000 FT COUNSELORS, REGULAR	$ -	$ 4,197.60	$ 4,545.60	$ 4,711	$ 4,711
11-51240-00-696100-3000 FT COUNSELORS, REGULAR	$ 78,804.00	$ 83,952.00	$ 93,396.00	$ 96,708	$ 96,708
11-51240-00-699000-2000 FT COUNSELORS, REGULAR	$ -	$ 26,715.94	$ -	$ -	$ -
11-51240-00-699000-3000 FT COUNSELORS, REGULAR	$ 104,376.00	$ -	$ -	$ -	$ -
Total for OBJECT 51240	**$ 654,743.41**	**$ 605,649.92**	**$ 696,618.10**	**$ 692,346**	**$ 656,571**
11-51250-00-612000-2000 FT LIBRARIANS, REGULAR	$ 320,836.44	$ 336,414.19	$ 440,118.71	$ 449,788	$ 451,410
11-51250-00-689900-4000 FT LIBRARIANS, REGULAR	$ 21,237.60	$ 22,600.80	$ 23,709.60	$ 23,830	$ 24,235
Total for OBJECT 51250	**$ 342,074.04**	**$ 359,014.99**	**$ 463,828.31**	**$ 473,618**	**$ 475,645**
11-51280-00-631000-3000 AC.SABBATICAL, NON-INSTR.	$ -	$ -	$ -	$ 62,076	$ 62,076
Total for OBJECT 51280	**$ -**	**$ -**	**$ -**	**$ 62,076**	**$ 62,076**
11-51290-00-040100-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ 21,302.29	$ 91,384	$ 91,384
11-51290-00-050100-2000 DEPT. CHAIR REASSIGN TIME	$ 43,651.20	$ 22,755.60	$ 48,273.60	$ 24,530	$ -
11-51290-00-051100-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ 3,317.64	$ 22,181	$ 22,181
11-51290-00-051400-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 51,250	$ 51,250
11-51290-00-060100-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 33,804	$ 33,804
11-51290-00-060110-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ 16,270.38	$ -	$ 72,055	$ 72,055
11-51290-00-061410-2000 DEPT. CHAIR REASSIGN TIME	$ 10,550.40	$ 10,996.80	$ 11,657.42	$ 47,434	$ 47,434
11-51290-00-070600-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 33,804	$ 33,804
11-51290-00-070800-2000 DEPT. CHAIR REASSIGN TIME	$ 21,813.60	$ 22,723.20	$ 25,106.40	$ 48,960	$ 48,960
11-51290-00-083500-2000 DEPT. CHAIR REASSIGN TIME	$ 16,676.22	$ 35,984.40	$ 37,556.28	$ 90,144	$ 90,144
11-51290-00-085000-2000 DEPT. CHAIR REASSIGN TIME	$ 18,818.40	$ 38,779.20	$ 12,990.42	$ 41,482	$ 41,482
11-51290-00-090100-2000 DEPT. CHAIR REASSIGN TIME	$ 7,027.86	$ 7,330.18	$ 11,185.20	$ 83,093	$ 83,093
11-51290-00-094800-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 44,611	$ 44,611

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11-51290-00-095600-2000 DEPT. CHAIR REASSIGN TIME	$ 27,968.08	$ 23,820.00	$ -	$ 38,437	$ 38,437
11-51290-00-095650-2000 DEPT. CHAIR REASSIGN TIME	$ 10,168.16	$ 29,775.00	$ 19,196.40	$ 64,062	$ 64,062
11-51290-00-095730-2000 DEPT. CHAIR REASSIGN TIME	$ 58,161.60	$ 61,200.00	$ 53,036.40	$ 54,474	$ 56,754
11-51290-00-100200-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 60,246	$ 60,246
11-51290-00-100400-2000 DEPT. CHAIR REASSIGN TIME	$ 8,015.16	$ 8,340.96	$ 8,836.44	$ 94,122	$ 94,122
11-51290-00-100700-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ 35,002.80	$ 35,575	$ 35,575
11-51290-00-100800-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 23,162	$ 23,162
11-51290-00-101100-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ 24,410.04	$ -	$ 49,723	$ 49,723
11-51290-00-110500-2000 DEPT. CHAIR REASSIGN TIME	$ 7,401.24	$ -	$ -	$ 49,848	$ 49,848
11-51290-00-120100-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 73,440	$ 73,440
11-51290-00-120500-2000 DEPT. CHAIR REASSIGN TIME	$ 29,397.60	$ 30,992.40	$ 39,027.60	$ 45,125	$ 45,125
11-51290-00-123000-2000 DEPT. CHAIR REASSIGN TIME	$ 77,385.60	$ 79,708.80	$ 70,405.20	$ 81,341	$ 83,194
11-51290-00-130200-2000 DEPT. CHAIR REASSIGN TIME	$ 3,043.80	$ 9,655.16	$ 9,943.20	$ 64,073	$ 64,073
11-51290-00-130510-2000 DEPT. CHAIR REASSIGN TIME	$ 14,580.00	$ 30,452.40	$ 16,989.60	$ 40,186	$ 62,042
11-51290-00-130630-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ 16,270.38	$ -	$ 61,762	$ 61,762
11-51290-00-130700-2000 DEPT. CHAIR REASSIGN TIME	$ 10,366.80	$ -	$ 10,626.00	$ 22,181	$ 22,181
11-51290-00-140200-2000 DEPT. CHAIR REASSIGN TIME	$ 43,651.20	$ 40,468.80	$ 48,273.60	$ 49,061	$ 49,061
11-51290-00-150100-2000 DEPT. CHAIR REASSIGN TIME	$ 86,973.45	$ 106,308.00	$ 105,033.96	$ 114,768	$ 114,768
11-51290-00-150400-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ 5,739.68	$ 12,636.66	$ 19,162	$ 19,162
11-51290-00-150600-2000 DEPT. CHAIR REASSIGN TIME	$ 33,998.40	$ 23,860.00	$ 19,392.00	$ 49,980	$ 49,980
11-51290-00-150900-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 49,061	$ 49,061
11-51290-00-170100-2000 DEPT. CHAIR REASSIGN TIME	$ 72,755.64	$ 94,781.89	$ 53,968.20	$ 106,968	$ 106,968
11-51290-00-190500-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ 5,990.26	$ 65,659	$ 65,659
11-51290-00-191400-2000 DEPT. CHAIR REASSIGN TIME	$ 19,634.40	$ -	$ -	$ -	$ -
11-51290-00-200100-2000 DEPT. CHAIR REASSIGN TIME	$ 11,096.40	$ 11,563.20	$ -	$ 62,310	$ 62,310
11-51290-00-210500-2000 DEPT. CHAIR REASSIGN TIME	$ 17,472.60	$ 9,080.40	$ -	$ 41,933	$ 41,933
11-51290-00-213300-2000 DEPT. CHAIR REASSIGN TIME	$ 17,368.80	$ 18,379.20	$ -	$ 29,077	$ 29,077
11-51290-00-220200-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 41,189	$ 41,189
11-51290-00-220400-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 22,536	$ 22,536
11-51290-00-220500-2000 DEPT. CHAIR REASSIGN TIME	$ 11,442.00	$ 11,910.00	$ -	$ 64,062	$ 64,062
11-51290-00-220700-2000 DEPT. CHAIR REASSIGN TIME	$ 5,180.40	$ -	$ -	$ 46,694	$ 46,694
11-51290-00-220800-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 49,980	$ 51,114
11-51290-00-493080-2000 DEPT. CHAIR REASSIGN TIME	$ 15,734.40	$ -	$ -	$ 26,892	$ 26,892

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11-51290-00-631000-3000 DEPT. CHAIR REASSIGN TIME	$ 93,379.20	$ 96,124.80	$ 99,878.40	$ 102,034	$ 109,068
Total for OBJECT 51290	**$ 793,712.61**	**$ 887,680.87**	**$ 779,625.97**	**$ 2,483,855**	**$ 2,493,482**
11-51292-00-030100-2000 FT FACULTY RELEASE TIME, NO	$ -	$ 10,329.60	$ -	$ -	$ -
11-51292-00-123000-2000 FT FACULTY RELEASE TIME, NO	$ 66,398.40	$ 64,370.40	$ 103,308.00	$ 104,900	$ 104,321
11-51292-00-190100-2000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ 21,499.20	$ 21,605	$ 21,605
11-51292-00-191100-2000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ 21,499.20	$ 21,605	$ 21,605
11-51292-00-191400-2000 FT FACULTY RELEASE TIME, NO	$ -	$ 14,109.60	$ 15,326.40	$ 15,929	$ 15,929
11-51292-00-220600-2000 FT FACULTY RELEASE TIME, NO	$ -	$ 20,301.60	$ 21,290.40	$ 21,394	$ 21,394
11-51292-00-490040-2000 FT FACULTY RELEASE TIME, NO	$ 50,661.00	$ 43,623.00	$ 45,415.80	$ 63,838	$ 52,942
11-51292-00-493081-2900 FT FACULTY RELEASE TIME, NO	$ 21,650.40	$ 25,010.40	$ 26,496.00	$ 26,892	$ 26,892
11-51292-00-499900-2000 FT FACULTY RELEASE TIME, NO	$ 14,791.44	$ -	$ -	$ -	$ -
11-51292-00-499910-2000 FT FACULTY RELEASE TIME, NO	$ -	$ 15,413.76	$ 16,349.45	$ 16,624	$ 16,624
11-51292-00-602000-2000 FT FACULTY RELEASE TIME, NO	$ 3,497.20	$ -	$ -	$ -	$ -
11-51292-00-603000-2000 FT FACULTY RELEASE TIME, NO	$ 171,322.80	$ 158,059.20	$ 177,290.40	$ 181,234	$ 177,398
11-51292-00-603010-2000 FT FACULTY RELEASE TIME, NO	$ 99,072.00	$ -	$ -	$ -	$ -
11-51292-00-603050-2000 FT FACULTY RELEASE TIME, NO	$ 22,168.80	$ 131,899.14	$ 139,718.90	$ 145,926	$ 238,855
11-51292-00-603051-2000 FT FACULTY RELEASE TIME, NO	$ 115,643.60	$ -	$ -	$ -	$ -
11-51292-00-603052-2000 FT FACULTY RELEASE TIME, NO	$ 34,432.56	$ 35,460.46	$ -	$ -	$ -
11-51292-00-603053-2000 FT FACULTY RELEASE TIME, NO	$ -	$ 32,425.20	$ 34,437.60	$ 35,021	$ 35,021
11-51292-00-603054-2000 FT FACULTY RELEASE TIME, NO	$ -	$ 43,408.80	$ 16,754.40	$ 17,359	$ -
11-51292-00-603055-2000 FT FACULTY RELEASE TIME, NO	$ -	$ 10,329.60	$ 64,074.00	$ 55,152	$ 45,960
11-51292-00-603057-2000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ 18,472.80	$ 36,658	$ 36,658
11-51292-00-699020-3000 FT FACULTY RELEASE TIME, NO	$ 22,192.80	$ 23,126.40	$ -	$ -	$ -
Total for OBJECT 51292	**$ 621,831.00**	**$ 627,867.16**	**$ 721,932.55**	**$ 764,137**	**$ 815,204**
11-51295-00-696102-3000 ATHLETIC COACH COMPENSATION	$ 10,021.00	$ 10,321.66	$ 10,969.78	$ 11,268	$ 11,268
11-51295-00-696103-3000 ATHLETIC COACH COMPENSATION	$ 10,253.59	$ 10,796.76	$ 11,268.00	$ 11,268	$ 11,268
11-51295-00-696104-3000 ATHLETIC COACH COMPENSATION	$ 10,253.59	$ 10,796.60	$ 11,268.00	$ 11,268	$ 11,268
11-51295-00-696105-3000 ATHLETIC COACH COMPENSATION	$ 10,253.59	$ 10,796.76	$ 11,268.31	$ 11,268	$ 11,268
11-51295-00-696106-3000 ATHLETIC COACH COMPENSATION	$ 10,534.39	$ 10,796.76	$ 11,268.31	$ 11,268	$ 11,268
11-51295-00-696108-3000 ATHLETIC COACH COMPENSATION	$ 7,726.35	$ 8,423.18	$ 9,092.40	$ 9,396	$ 9,396
11-51295-00-696109-3000 ATHLETIC COACH COMPENSATION	$ 9,349.48	$ 9,872.87	$ 10,605.60	$ 10,904	$ 10,904
11-51295-00-696110-3000 ATHLETIC COACH COMPENSATION	$ 9,787.71	$ 10,223.32	$ 10,720.80	$ 10,772	$ 10,772

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11-51295-00-696112-3000 ATHLETIC COACH COMPENSATION	$ 9,720.34	$ 10,588.99	$ 12,240.48	$ 12,431	$ 12,431
11-51295-00-696116-3000 ATHLETIC COACH COMPENSATION	$ 10,534.39	$ 10,796.60	$ 11,268.00	$ 11,268	$ 11,268
11-51295-00-696118-3000 ATHLETIC COACH COMPENSATION	$ -	$ -	$ -	$ 11,724	$ 11,724
Total for OBJECT 51295	**$ 98,434.43**	**$ 103,413.50**	**$ 109,969.68**	**$ 122,835**	**$ 122,835**
11-51310-00-010400-2000 ADJUNCT SUMMER SCHOOL	$ 6,939.66	$ 2,311.74	$ 3,735.87	$ -	$ -
11-51310-00-040100-2000 ADJUNCT SUMMER SCHOOL	$ 140,437.69	$ 147,726.35	$ 160,158.76	$ -	$ -
11-51310-00-040100-9200 ADJUNCT SUMMER SCHOOL	$ 23,114.19	$ 23,260.03	$ 16,912.76	$ -	$ -
11-51310-00-050100-2000 ADJUNCT SUMMER SCHOOL	$ 23,241.71	$ 24,880.19	$ 9,796.21	$ -	$ -
11-51310-00-050200-2000 ADJUNCT SUMMER SCHOOL	$ 11,519.63	$ 5,994.49	$ -	$ -	$ -
11-51310-00-050200-9200 ADJUNCT SUMMER SCHOOL	$ 5,739.08	$ 7,661.73	$ 6,499.99	$ -	$ -
11-51310-00-050500-2000 ADJUNCT SUMMER SCHOOL	$ 12,802.58	$ 14,871.70	$ 17,987.13	$ -	$ -
11-51310-00-050600-2000 ADJUNCT SUMMER SCHOOL	$ 12,008.81	$ 13,101.86	$ 2,134.00	$ -	$ -
11-51310-00-051100-2000 ADJUNCT SUMMER SCHOOL	$ 6,921.41	$ 7,688.76	$ 4,242.69	$ -	$ -
11-51310-00-051400-2000 ADJUNCT SUMMER SCHOOL	$ 29,701.22	$ 41,888.32	$ 57,932.06	$ -	$ -
11-51310-00-060100-2000 ADJUNCT SUMMER SCHOOL	$ -	$ 297.32	$ -	$ -	$ -
11-51310-00-060110-2000 ADJUNCT SUMMER SCHOOL	$ 6,629.37	$ 21,839.75	$ 18,953.70	$ -	$ -
11-51310-00-061410-2000 ADJUNCT SUMMER SCHOOL	$ 1,242.36	$ 2,571.08	$ -	$ -	$ -
11-51310-00-070100-2000 ADJUNCT SUMMER SCHOOL	$ -	$ -	$ 2,386.66	$ -	$ -
11-51310-00-070600-2000 ADJUNCT SUMMER SCHOOL	$ 10,720.19	$ 17,309.21	$ 23,069.83	$ -	$ -
11-51310-00-070800-2000 ADJUNCT SUMMER SCHOOL	$ 6,674.57	$ 5,730.31	$ -	$ -	$ -
11-51310-00-083500-2000 ADJUNCT SUMMER SCHOOL	$ 52,683.84	$ 60,083.38	$ 60,698.09	$ -	$ -
11-51310-00-083500-9200 ADJUNCT SUMMER SCHOOL	$ 3,388.44	$ -	$ -	$ -	$ -
11-51310-00-085000-2000 ADJUNCT SUMMER SCHOOL	$ 16,059.43	$ 20,663.06	$ 21,921.92	$ -	$ -
11-51310-00-085000-9200 ADJUNCT SUMMER SCHOOL	$ 2,741.25	$ 7,555.40	$ 6,862.42	$ -	$ -
11-51310-00-090100-2000 ADJUNCT SUMMER SCHOOL	$ -	$ -	$ 2,052.30	$ -	$ -
11-51310-00-094800-2000 ADJUNCT SUMMER SCHOOL	$ -	$ 160.00	$ -	$ -	$ -
11-51310-00-094800-9200 ADJUNCT SUMMER SCHOOL	$ 5,638.66	$ 15,404.50	$ 15,767.73	$ -	$ -
11-51310-00-095200-2000 ADJUNCT SUMMER SCHOOL	$ 409.90	$ -	$ -	$ -	$ -
11-51310-00-095600-2000 ADJUNCT SUMMER SCHOOL	$ 1,229.71	$ 8,795.51	$ 4,800.64	$ -	$ -
11-51310-00-095650-2000 ADJUNCT SUMMER SCHOOL	$ 16,166.54	$ 17,422.87	$ 15,778.12	$ -	$ -
11-51310-00-095700-2000 ADJUNCT SUMMER SCHOOL	$ 819.81	$ 2,067.90	$ 2,570.68	$ -	$ -
11-51310-00-095730-2000 ADJUNCT SUMMER SCHOOL	$ 7,794.03	$ 5,927.68	$ 8,869.13	$ -	$ -
11-51310-00-095800-2000 ADJUNCT SUMMER SCHOOL	$ 6,179.16	$ 8,034.70	$ 6,977.00	$ -	$ -

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11-51310-00-095800-9200 ADJUNCT SUMMER SCHOOL	$ 614.86	$ -	$ -	$ -	$ -
11-51310-00-100200-2000 ADJUNCT SUMMER SCHOOL	$ 27,284.79	$ 42,454.30	$ 40,542.05	$ -	$ -
11-51310-00-100400-2000 ADJUNCT SUMMER SCHOOL	$ 3,105.90	$ 12,474.28	$ 10,280.55	$ -	$ -
11-51310-00-100700-2000 ADJUNCT SUMMER SCHOOL	$ 3,727.08	$ 5,154.69	$ 6,144.17	$ -	$ -
11-51310-00-100800-2000 ADJUNCT SUMMER SCHOOL	$ 2,853.60	$ 3,558.50	$ 501.19	$ -	$ -
11-51310-00-101100-2000 ADJUNCT SUMMER SCHOOL	$ -	$ -	$ 3,181.38	$ -	$ -
11-51310-00-110200-2000 ADJUNCT SUMMER SCHOOL	$ 4,825.79	$ 1,947.69	$ 3,896.07	$ -	$ -
11-51310-00-110400-2000 ADJUNCT SUMMER SCHOOL	$ 2,561.90	$ -	$ -	$ -	$ -
11-51310-00-110500-2000 ADJUNCT SUMMER SCHOOL	$ 55,678.26	$ 73,031.95	$ 97,212.49	$ -	$ -
11-51310-00-110500-9200 ADJUNCT SUMMER SCHOOL	$ 7,798.37	$ 5,998.44	$ 7,465.40	$ -	$ -
11-51310-00-120100-2000 ADJUNCT SUMMER SCHOOL	$ 27,743.30	$ 34,895.67	$ 30,272.85	$ -	$ -
11-51310-00-120500-2000 ADJUNCT SUMMER SCHOOL	$ 5,908.65	$ 5,810.08	$ 5,832.52	$ -	$ -
11-51310-00-123000-2000 ADJUNCT SUMMER SCHOOL	$ 12,221.81	$ 22,314.16	$ 8,592.32	$ -	$ -
11-51310-00-130200-2000 ADJUNCT SUMMER SCHOOL	$ -	$ 5,142.16	$ -	$ -	$ -
11-51310-00-130510-2000 ADJUNCT SUMMER SCHOOL	$ 15,719.78	$ 22,102.64	$ 13,457.71	$ -	$ -
11-51310-00-130510-9200 ADJUNCT SUMMER SCHOOL	$ 10,461.40	$ 10,091.38	$ 4,196.91	$ -	$ -
11-51310-00-130630-2000 ADJUNCT SUMMER SCHOOL	$ 3,127.62	$ 1,137.38	$ 11,124.97	$ -	$ -
11-51310-00-140200-2000 ADJUNCT SUMMER SCHOOL	$ 5,794.57	$ 5,301.71	$ 7,813.28	$ -	$ -
11-51310-00-150100-2000 ADJUNCT SUMMER SCHOOL	$ 103,276.79	$ 131,145.80	$ 107,724.23	$ -	$ -
11-51310-00-150100-9200 ADJUNCT SUMMER SCHOOL	$ 12,221.79	$ 20,700.56	$ 9,799.52	$ -	$ -
11-51310-00-150400-2000 ADJUNCT SUMMER SCHOOL	$ 7,794.08	$ 9,764.86	$ 7,459.47	$ -	$ -
11-51310-00-150600-2000 ADJUNCT SUMMER SCHOOL	$ 37,104.29	$ 50,864.79	$ 39,951.65	$ -	$ -
11-51310-00-150600-9200 ADJUNCT SUMMER SCHOOL	$ 16,440.56	$ 12,715.33	$ 10,746.57	$ -	$ -
11-51310-00-150900-2000 ADJUNCT SUMMER SCHOOL	$ 21,756.41	$ 20,687.32	$ 6,217.16	$ -	$ -
11-51310-00-170100-2000 ADJUNCT SUMMER SCHOOL	$ 140,283.07	$ 122,972.68	$ 102,081.83	$ -	$ -
11-51310-00-170100-9200 ADJUNCT SUMMER SCHOOL	$ 67,913.45	$ 62,398.08	$ 53,123.44	$ -	$ -
11-51310-00-190100-2000 ADJUNCT SUMMER SCHOOL	$ 5,177.45	$ 1,004.94	$ -	$ -	$ -
11-51310-00-190200-2000 ADJUNCT SUMMER SCHOOL	$ 30,300.65	$ 35,296.32	$ 36,956.87	$ -	$ -
11-51310-00-190500-2000 ADJUNCT SUMMER SCHOOL	$ 84,523.48	$ 89,063.94	$ 87,492.10	$ -	$ -
11-51310-00-191100-2000 ADJUNCT SUMMER SCHOOL	$ 13,091.69	$ 9,935.84	$ 10,508.34	$ -	$ -
11-51310-00-191400-2000 ADJUNCT SUMMER SCHOOL	$ 13,775.05	$ 15,433.28	$ 15,017.75	$ -	$ -
11-51310-00-200100-2000 ADJUNCT SUMMER SCHOOL	$ 28,563.38	$ 11,678.38	$ 1,828.25	$ -	$ -
11-51310-00-200100-9200 ADJUNCT SUMMER SCHOOL	$ 4,239.68	$ 501.19	$ -	$ -	$ -

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11-51310-00-210500-2000 ADJUNCT SUMMER SCHOOL	$ 19,168.02	$ 14,635.38	$ 13,443.36	$ -	$ -
11-51310-00-213300-2000 ADJUNCT SUMMER SCHOOL	$ 6,776.88	$ 9,143.76	$ 6,985.00	$ -	$ -
11-51310-00-220200-2000 ADJUNCT SUMMER SCHOOL	$ 38,944.17	$ 54,274.22	$ 45,608.31	$ -	$ -
11-51310-00-220200-9200 ADJUNCT SUMMER SCHOOL	$ 8,722.67	$ 4,584.62	$ -	$ -	$ -
11-51310-00-220400-2000 ADJUNCT SUMMER SCHOOL	$ 8,771.80	$ 21,297.48	$ 22,429.81	$ -	$ -
11-51310-00-220400-9200 ADJUNCT SUMMER SCHOOL	$ 2,832.13	$ 7,607.87	$ 8,299.03	$ -	$ -
11-51310-00-220500-2000 ADJUNCT SUMMER SCHOOL	$ 124,101.89	$ 137,261.41	$ 182,871.32	$ -	$ -
11-51310-00-220500-9200 ADJUNCT SUMMER SCHOOL	$ 33,784.80	$ 29,288.42	$ 13,230.50	$ -	$ -
11-51310-00-220600-2000 ADJUNCT SUMMER SCHOOL	$ -	$ 3,095.81	$ 5,534.73	$ -	$ -
11-51310-00-220700-2000 ADJUNCT SUMMER SCHOOL	$ 45,510.35	$ 90,364.88	$ 42,347.83	$ -	$ -
11-51310-00-220700-9200 ADJUNCT SUMMER SCHOOL	$ 4,542.24	$ 7,090.37	$ 1,106.70	$ -	$ -
11-51310-00-220800-2000 ADJUNCT SUMMER SCHOOL	$ 32,223.69	$ 17,017.82	$ 11,537.97	$ -	$ -
11-51310-00-220800-9200 ADJUNCT SUMMER SCHOOL	$ 10,263.04	$ 8,840.44	$ 848.54	$ -	$ -
11-51310-00-493013-2000 ADJUNCT SUMMER SCHOOL	$ 7,019.61	$ 3,693.49	$ -	$ -	$ -
11-51310-00-493013-9200 ADJUNCT SUMMER SCHOOL	$ -	$ 3,181.38	$ -	$ -	$ -
11-51310-00-493080-2000 ADJUNCT SUMMER SCHOOL	$ -	$ 6,479.82	$ 11,586.21	$ -	$ -
11-51310-00-493210-2000 ADJUNCT SUMMER SCHOOL	$ 11,974.21	$ 11,936.18	$ 11,931.57	$ -	$ -
11-51310-00-499000-2000 ADJUNCT SUMMER SCHOOL	$ -	$ -	$ -	$ 1,708,540	$ 1,598,540
Total for OBJECT 51310	**$ 1,541,328.24**	**$ 1,758,619.53**	**$ 1,587,289.61**	**$ 1,708,540**	**$ 1,598,540**
11-51311-00-000000-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ -	$ -	$ 69,596	$ 75,596
11-51311-00-051400-2900 NONCREDIT ADJUNCT, SUMMER	$ 6,096.66	$ 4,676.67	$ 5,875.68	$ -	$ -
11-51311-00-059900-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ -	$ 1,532.00	$ -	$ -
11-51311-00-083500-2000 NONCREDIT ADJUNCT, SUMMER	$ 1,189.93	$ -	$ -	$ -	$ -
11-51311-00-123000-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ 300.00	$ 922.52	$ -	$ -
11-51311-00-170100-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ -	$ 1,601.76	$ -	$ -
11-51311-00-214000-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ -	$ 1,201.32	$ -	$ -
11-51311-00-493009-2000 NONCREDIT ADJUNCT, SUMMER	$ 3,900.90	$ 3,474.43	$ 2,789.40	$ -	$ -
11-51311-00-493009-9200 NONCREDIT ADJUNCT, SUMMER	$ 15,275.08	$ 16,040.16	$ 18,804.60	$ -	$ -
11-51311-00-493014-2900 NONCREDIT ADJUNCT, SUMMER	$ 8,169.00	$ 10,208.98	$ 13,051.65	$ -	$ -
11-51311-00-493080-2900 NONCREDIT ADJUNCT, SUMMER	$ 21,369.22	$ 37,067.30	$ 41,055.36	$ -	$ -
11-51311-00-493081-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ -	$ 756.20	$ -	$ -
Total for OBJECT 51311	**$ 56,000.79**	**$ 71,767.54**	**$ 87,590.49**	**$ 69,596**	**$ 75,596**

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11-51315-00-020100-2000 FT SUMMER SCHOOL	$ 6,125.07	$ 3,495.87	$ 3,616.42	$ -	$ -
11-51315-00-030200-2000 FT SUMMER SCHOOL	$ -	$ 2,907.31	$ 3,602.23	$ -	$ -
11-51315-00-040100-2000 FT SUMMER SCHOOL	$ 39,304.81	$ 43,023.92	$ 29,327.69	$ -	$ -
11-51315-00-050100-2000 FT SUMMER SCHOOL	$ -	$ 4,360.97	$ 12,242.61	$ -	$ -
11-51315-00-050200-2000 FT SUMMER SCHOOL	$ -	$ 7,076.82	$ 22,599.74	$ -	$ -
11-51315-00-050500-2000 FT SUMMER SCHOOL	$ 289.70	$ -	$ -	$ -	$ -
11-51315-00-050600-2000 FT SUMMER SCHOOL	$ -	$ 7,595.64	$ 16,393.69	$ -	$ -
11-51315-00-051400-2000 FT SUMMER SCHOOL	$ 23,346.06	$ 25,147.52	$ 24,074.65	$ -	$ -
11-51315-00-060100-2000 FT SUMMER SCHOOL	$ 14,583.07	$ 11,107.35	$ 10,642.88	$ -	$ -
11-51315-00-060110-2000 FT SUMMER SCHOOL	$ 18,081.04	$ 20,280.26	$ 14,954.21	$ -	$ -
11-51315-00-061410-2000 FT SUMMER SCHOOL	$ 3,530.23	$ 6,062.81	$ 7,227.16	$ -	$ -
11-51315-00-070100-2000 FT SUMMER SCHOOL	$ 7,178.40	$ 7,232.82	$ 4,187.23	$ -	$ -
11-51315-00-070600-2000 FT SUMMER SCHOOL	$ 1,722.02	$ -	$ -	$ -	$ -
11-51315-00-070800-2000 FT SUMMER SCHOOL	$ 3,874.20	$ 2,169.85	$ 3,254.77	$ -	$ -
11-51315-00-083500-2000 FT SUMMER SCHOOL	$ 95,428.81	$ 102,554.30	$ 81,613.19	$ -	$ -
11-51315-00-083600-2000 FT SUMMER SCHOOL	$ 2,296.02	$ -	$ -	$ -	$ -
11-51315-00-085000-2000 FT SUMMER SCHOOL	$ 7,349.43	$ 4,821.88	$ 2,934.96	$ -	$ -
11-51315-00-090100-2000 FT SUMMER SCHOOL	$ 6,632.92	$ 6,275.54	$ 2,765.50	$ -	$ -
11-51315-00-095300-2000 FT SUMMER SCHOOL	$ 2,537.87	$ 3,013.68	$ 9,041.04	$ -	$ -
11-51315-00-095600-2000 FT SUMMER SCHOOL	$ -	$ 6,661.99	$ 570.83	$ -	$ -
11-51315-00-100200-2000 FT SUMMER SCHOOL	$ 15,929.09	$ 14,146.55	$ 10,806.68	$ -	$ -
11-51315-00-100400-2000 FT SUMMER SCHOOL	$ 11,250.76	$ 13,898.37	$ 15,815.78	$ -	$ -
11-51315-00-100800-2000 FT SUMMER SCHOOL	$ 21,552.56	$ 27,335.81	$ 24,558.99	$ -	$ -
11-51315-00-101100-2000 FT SUMMER SCHOOL	$ 19,057.54	$ 24,700.08	$ 16,848.23	$ -	$ -
11-51315-00-110200-2000 FT SUMMER SCHOOL	$ 6,028.72	$ 9,267.23	$ 7,338.48	$ -	$ -
11-51315-00-110500-2000 FT SUMMER SCHOOL	$ 14,811.44	$ 14,264.26	$ 15,822.86	$ -	$ -
11-51315-00-123000-2000 FT SUMMER SCHOOL	$ 1,148.01	$ 24,729.86	$ 29,026.62	$ -	$ -
11-51315-00-125000-2000 FT SUMMER SCHOOL	$ 10,526.04	$ 13,167.98	$ 13,370.08	$ -	$ -
11-51315-00-130200-2000 FT SUMMER SCHOOL	$ -	$ 482.19	$ 602.74	$ -	$ -
11-51315-00-130510-2000 FT SUMMER SCHOOL	$ -	$ 8,721.93	$ 2,127.30	$ -	$ -
11-51315-00-130630-2000 FT SUMMER SCHOOL	$ 16,191.76	$ 24,064.73	$ 19,179.73	$ -	$ -
11-51315-00-130700-2000 FT SUMMER SCHOOL	$ 7,348.37	$ 4,715.52	$ 709.10	$ -	$ -
11-51315-00-140200-2000 FT SUMMER SCHOOL	$ 1,550.09	$ 1,818.12	$ -	$ -	$ -

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11-51315-00-150100-2000 FT SUMMER SCHOOL	$ 17,511.55	$ 23,060.26	$ 22,251.85	$ -	$ -
11-51315-00-150100-9200 FT SUMMER SCHOOL	$ 3,791.37	$ 3,416.58	$ 2,829.31	$ -	$ -
11-51315-00-150400-2000 FT SUMMER SCHOOL	$ 1,722.02	$ -	$ -	$ -	$ -
11-51315-00-150600-2000 FT SUMMER SCHOOL	$ 21,476.23	$ 36,554.11	$ 28,385.99	$ -	$ -
11-51315-00-150900-2000 FT SUMMER SCHOOL	$ 28,013.45	$ 40,454.16	$ 35,369.91	$ -	$ -
11-51315-00-170100-2000 FT SUMMER SCHOOL	$ 63,099.42	$ 78,663.29	$ 73,013.92	$ -	$ -
11-51315-00-170100-9200 FT SUMMER SCHOOL	$ 3,518.31	$ -	$ 4,667.30	$ -	$ -
11-51315-00-190200-2000 FT SUMMER SCHOOL	$ 16,454.26	$ 28,011.58	$ 13,362.28	$ -	$ -
11-51315-00-190500-2000 FT SUMMER SCHOOL	$ 33,930.85	$ 35,022.44	$ 38,270.84	$ -	$ -
11-51315-00-191100-2000 FT SUMMER SCHOOL	$ 8,782.46	$ 12,338.34	$ 10,806.68	$ -	$ -
11-51315-00-191400-2000 FT SUMMER SCHOOL	$ 12,312.68	$ 17,053.86	$ 14,408.92	$ -	$ -
11-51315-00-200100-2000 FT SUMMER SCHOOL	$ 80,081.32	$ 100,164.66	$ 102,294.79	$ -	$ -
11-51315-00-200100-9200 FT SUMMER SCHOOL	$ 7,232.31	$ 3,616.41	$ 3,616.41	$ -	$ -
11-51315-00-213300-2000 FT SUMMER SCHOOL	$ 3,788.29	$ 3,616.41	$ 516.93	$ -	$ -
11-51315-00-220200-2000 FT SUMMER SCHOOL	$ 3,444.03	$ 1,453.66	$ 3,609.32	$ -	$ -
11-51315-00-220400-2000 FT SUMMER SCHOOL	$ 34,239.76	$ 49,069.73	$ 39,133.11	$ -	$ -
11-51315-00-220400-9200 FT SUMMER SCHOOL	$ 3,788.29	$ 3,616.41	$ 516.93	$ -	$ -
11-51315-00-220500-2000 FT SUMMER SCHOOL	$ 47,183.94	$ 73,994.60	$ 72,831.68	$ -	$ -
11-51315-00-220600-2000 FT SUMMER SCHOOL	$ 17,966.24	$ 26,803.98	$ 20,209.36	$ -	$ -
11-51315-00-220700-2000 FT SUMMER SCHOOL	$ 47,528.71	$ 59,174.41	$ 70,111.57	$ -	$ -
11-51315-00-220800-2000 FT SUMMER SCHOOL	$ 53,297.59	$ 77,941.26	$ 73,576.24	$ -	$ -
11-51315-00-493010-2000 FT SUMMER SCHOOL	$ 10,088.13	$ 13,437.45	$ 19,713.02	$ -	$ -
11-51315-00-493013-2000 FT SUMMER SCHOOL	$ 45,029.17	$ 64,676.33	$ 36,799.48	$ -	$ -
11-51315-00-493013-9200 FT SUMMER SCHOOL	$ 2,712.31	$ 904.10	$ -	$ -	$ -
11-51315-00-493080-2000 FT SUMMER SCHOOL	$ 1,886.92	$ 6,206.75	$ 7,233.12	$ -	$ -
11-51315-00-493080-9200 FT SUMMER SCHOOL	$ 3,614.21	$ -	$ -	$ -	$ -
11-51315-00-493210-2000 FT SUMMER SCHOOL	$ -	$ 602.74	$ 1,406.86	$ -	$ -
11-51315-00-499000-2000 FT SUMMER SCHOOL	$ -	$ -	$ -	$ 1,237,698	$ 1,197,698
Total for OBJECT 51315	**$ 930,167.85**	**$ 1,204,954.68**	**$ 1,100,191.21**	**$ 1,237,698**	**$ 1,197,698**
11-51316-00-095200-2900 NONCREDIT FT, SUMMER	$ -	$ -	$ 2,247.85	$ -	$ -
11-51316-00-123000-2900 NONCREDIT FT, SUMMER	$ -	$ 3,435.20	$ -	$ -	$ -
11-51316-00-493081-2900 NONCREDIT FT, SUMMER	$ -	$ -	$ 2,127.00	$ -	$ -

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Total for OBJECT 51316	**$ -**	**$ 3,435.20**	**$ 4,374.85**	**$ -**	**$ -**
11-51320-00-010400-2000 ADJUNCT FALL & SPRING	$ 21,535.39	$ 21,681.60	$ 18,516.35	$ -	$ -
11-51320-00-020100-2000 ADJUNCT FALL & SPRING	$ 42,959.60	$ 41,422.33	$ 48,409.93	$ -	$ -
11-51320-00-030100-9200 ADJUNCT FALL & SPRING	$ 5,078.84	$ 6,101.63	$ 13,831.81	$ -	$ -
11-51320-00-030200-2000 ADJUNCT FALL & SPRING	$ 3,234.30	$ 7,951.50	$ 8,128.82	$ -	$ -
11-51320-00-040100-2000 ADJUNCT FALL & SPRING	$ 475,143.11	$ 494,514.42	$ 535,753.47	$ -	$ -
11-51320-00-040100-9200 ADJUNCT FALL & SPRING	$ 101,897.88	$ 181,999.27	$ 197,136.84	$ -	$ -
11-51320-00-050100-2000 ADJUNCT FALL & SPRING	$ 119,715.69	$ 116,152.60	$ 128,145.22	$ -	$ -
11-51320-00-050100-9200 ADJUNCT FALL & SPRING	$ 3,234.30	$ 13,188.64	$ 16,723.18	$ -	$ -
11-51320-00-050200-2000 ADJUNCT FALL & SPRING	$ 74,624.07	$ 48,342.76	$ 40,069.67	$ -	$ -
11-51320-00-050200-9200 ADJUNCT FALL & SPRING	$ 29,344.20	$ 42,921.19	$ 54,194.91	$ -	$ -
11-51320-00-050500-2000 ADJUNCT FALL & SPRING	$ 42,167.05	$ 42,486.11	$ 40,166.48	$ -	$ -
11-51320-00-050500-9200 ADJUNCT FALL & SPRING	$ 7,083.60	$ 12,718.62	$ 13,688.84	$ -	$ -
11-51320-00-050600-2000 ADJUNCT FALL & SPRING	$ 38,973.00	$ 54,106.72	$ 35,152.91	$ -	$ -
11-51320-00-050600-9200 ADJUNCT FALL & SPRING	$ 19,435.45	$ 14,801.54	$ 12,981.15	$ -	$ -
11-51320-00-051100-2000 ADJUNCT FALL & SPRING	$ 36,522.85	$ 31,369.08	$ 33,027.34	$ -	$ -
11-51320-00-051100-9200 ADJUNCT FALL & SPRING	$ -	$ -	$ 416.01	$ -	$ -
11-51320-00-051400-2000 ADJUNCT FALL & SPRING	$ 158,530.05	$ 173,586.38	$ 165,571.80	$ -	$ -
11-51320-00-060100-2000 ADJUNCT FALL & SPRING	$ 63,127.40	$ 48,266.81	$ 74,999.82	$ -	$ -
11-51320-00-060100-9200 ADJUNCT FALL & SPRING	$ 3,234.30	$ -	$ 6,179.38	$ -	$ -
11-51320-00-060110-2000 ADJUNCT FALL & SPRING	$ 163,850.75	$ 167,013.85	$ 191,923.89	$ -	$ -
11-51320-00-060110-9200 ADJUNCT FALL & SPRING	$ 11,661.25	$ 12,534.99	$ 8,002.89	$ -	$ -
11-51320-00-060400-2000 ADJUNCT FALL & SPRING	$ 3,074.30	$ 3,181.40	$ 3,403.75	$ -	$ -
11-51320-00-061410-2000 ADJUNCT FALL & SPRING	$ 62,480.56	$ 60,639.96	$ 62,858.38	$ -	$ -
11-51320-00-061440-2000 ADJUNCT FALL & SPRING	$ 23,388.60	$ 35,888.69	$ 24,542.93	$ -	$ -
11-51320-00-061800-2000 ADJUNCT FALL & SPRING	$ 5,123.80	$ 5,314.85	$ 5,302.32	$ -	$ -
11-51320-00-070100-2000 ADJUNCT FALL & SPRING	$ 9,235.52	$ 11,008.40	$ 8,720.06	$ -	$ -
11-51320-00-070600-2000 ADJUNCT FALL & SPRING	$ 30,633.11	$ 58,247.33	$ 66,954.97	$ -	$ -
11-51320-00-070800-2000 ADJUNCT FALL & SPRING	$ 18,071.70	$ 18,711.55	$ 20,508.75	$ -	$ -
11-51320-00-080100-2000 ADJUNCT FALL & SPRING	$ 6,468.60	$ 6,868.29	$ 7,447.51	$ -	$ -
11-51320-00-080100-9200 ADJUNCT FALL & SPRING	$ 3,449.50	$ 7,480.11	$ 7,447.51	$ -	$ -
11-51320-00-083500-2000 ADJUNCT FALL & SPRING	$ 377,512.67	$ 431,078.14	$ 442,390.49	$ -	$ -
11-51320-00-083500-9200 ADJUNCT FALL & SPRING	$ 17,826.73	$ 3,501.37	$ -	$ -	$ -

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11-51320-00-083600-2000 ADJUNCT FALL & SPRING	$ -	$ -	$ 3,744.42	$ -	$ -
11-51320-00-085000-2000 ADJUNCT FALL & SPRING	$ 56,058.00	$ 86,084.91	$ 107,863.91	$ -	$ -
11-51320-00-085000-9200 ADJUNCT FALL & SPRING	$ 35,756.20	$ 44,371.72	$ 22,729.05	$ -	$ -
11-51320-00-090100-2000 ADJUNCT FALL & SPRING	$ 54,663.19	$ 61,999.29	$ 67,314.86	$ -	$ -
11-51320-00-090100-9200 ADJUNCT FALL & SPRING	$ 4,969.45	$ -	$ -	$ -	$ -
11-51320-00-094800-2000 ADJUNCT FALL & SPRING	$ -	$ -	$ 5,302.32	$ -	$ -
11-51320-00-094800-9200 ADJUNCT FALL & SPRING	$ 72,985.63	$ 90,289.97	$ 92,907.47	$ -	$ -
11-51320-00-095200-2000 ADJUNCT FALL & SPRING	$ 12,425.25	$ 16,942.22	$ 18,306.92	$ -	$ -
11-51320-00-095300-2000 ADJUNCT FALL & SPRING	$ 11,294.80	$ 21,371.29	$ 21,768.63	$ -	$ -
11-51320-00-095600-2000 ADJUNCT FALL & SPRING	$ 36,233.92	$ 35,804.70	$ 73,085.04	$ -	$ -
11-51320-00-095650-2000 ADJUNCT FALL & SPRING	$ 63,010.17	$ 92,801.77	$ 82,595.89	$ -	$ -
11-51320-00-095700-2000 ADJUNCT FALL & SPRING	$ -	$ 22,041.98	$ 26,361.51	$ -	$ -
11-51320-00-095730-2000 ADJUNCT FALL & SPRING	$ 43,848.49	$ 47,079.06	$ 59,685.84	$ -	$ -
11-51320-00-095800-2000 ADJUNCT FALL & SPRING	$ 6,628.58	$ 7,367.91	$ 23,155.61	$ -	$ -
11-51320-00-095800-9200 ADJUNCT FALL & SPRING	$ 37,121.56	$ 40,986.08	$ 46,039.00	$ -	$ -
11-51320-00-100200-2000 ADJUNCT FALL & SPRING	$ 125,787.10	$ 177,083.62	$ 187,828.68	$ -	$ -
11-51320-00-100200-9200 ADJUNCT FALL & SPRING	$ 25,813.55	$ 7,026.29	$ 7,447.51	$ -	$ -
11-51320-00-100400-2000 ADJUNCT FALL & SPRING	$ 115,967.17	$ 148,597.50	$ 151,169.10	$ -	$ -
11-51320-00-100400-9200 ADJUNCT FALL & SPRING	$ 19,096.80	$ 16,356.14	$ 12,149.09	$ -	$ -
11-51320-00-100700-2000 ADJUNCT FALL & SPRING	$ 129,640.71	$ 138,555.21	$ 109,877.51	$ -	$ -
11-51320-00-100700-9200 ADJUNCT FALL & SPRING	$ 11,772.20	$ 7.84	$ -	$ -	$ -
11-51320-00-100800-2000 ADJUNCT FALL & SPRING	$ 60,589.66	$ 92,060.59	$ 80,761.79	$ -	$ -
11-51320-00-100800-9200 ADJUNCT FALL & SPRING	$ -	$ 7,652.49	$ 3,826.25	$ -	$ -
11-51320-00-101100-2000 ADJUNCT FALL & SPRING	$ 126,486.27	$ 144,580.91	$ 154,627.09	$ -	$ -
11-51320-00-101100-9200 ADJUNCT FALL & SPRING	$ 6,899.00	$ 7,464.54	$ 4,013.40	$ -	$ -
11-51320-00-103000-2000 ADJUNCT FALL & SPRING	$ 21,901.10	$ 11,687.51	$ 17,161.03	$ -	$ -
11-51320-00-110200-2000 ADJUNCT FALL & SPRING	$ 10,346.59	$ 5,592.78	$ 19,438.60	$ -	$ -
11-51320-00-110200-9200 ADJUNCT FALL & SPRING	$ 9,462.60	$ 10,680.46	$ 8,027.30	$ -	$ -
11-51320-00-110300-2000 ADJUNCT FALL & SPRING	$ 18,925.30	$ 20,434.76	$ 25,507.82	$ -	$ -
11-51320-00-110400-2000 ADJUNCT FALL & SPRING	$ 17,668.65	$ 14,912.37	$ 24,347.46	$ -	$ -
11-51320-00-110500-2000 ADJUNCT FALL & SPRING	$ 96,556.61	$ 136,945.35	$ 160,080.81	$ -	$ -
11-51320-00-110500-9200 ADJUNCT FALL & SPRING	$ 13,798.20	$ 9,486.57	$ 5,672.90	$ -	$ -
11-51320-00-110700-2000 ADJUNCT FALL & SPRING	$ 17,249.80	$ 19,009.41	$ 24,453.80	$ -	$ -

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11-51320-00-120100-2000 ADJUNCT FALL & SPRING	$ 70,952.99	$ 84,456.35	$ 95,805.51	$ -	$ -
11-51320-00-120100-9200 ADJUNCT FALL & SPRING	$ 10,984.00	$ 11,836.71	$ 9,852.85	$ -	$ -
11-51320-00-120500-2000 ADJUNCT FALL & SPRING	$ 21,890.18	$ 34,799.29	$ 36,585.43	$ -	$ -
11-51320-00-123000-2000 ADJUNCT FALL & SPRING	$ 339,392.55	$ 386,127.14	$ 358,767.82	$ -	$ -
11-51320-00-123000-9200 ADJUNCT FALL & SPRING	$ 3,141.68	$ -	$ -	$ -	$ -
11-51320-00-125000-2000 ADJUNCT FALL & SPRING	$ 48,150.50	$ 54,008.02	$ 73,517.89	$ -	$ -
11-51320-00-130200-2000 ADJUNCT FALL & SPRING	$ 70,693.70	$ 73,671.22	$ 88,637.14	$ -	$ -
11-51320-00-130510-2000 ADJUNCT FALL & SPRING	$ 129,010.53	$ 124,289.51	$ 124,951.75	$ -	$ -
11-51320-00-130510-9200 ADJUNCT FALL & SPRING	$ 35,630.49	$ 54,219.01	$ 53,131.75	$ -	$ -
11-51320-00-130630-2000 ADJUNCT FALL & SPRING	$ 90,924.70	$ 78,976.39	$ 82,955.57	$ -	$ -
11-51320-00-130700-2000 ADJUNCT FALL & SPRING	$ -	$ 3,700.70	$ 5,754.55	$ -	$ -
11-51320-00-140200-2000 ADJUNCT FALL & SPRING	$ 48,137.14	$ 59,658.31	$ 59,027.62	$ -	$ -
11-51320-00-140200-9200 ADJUNCT FALL & SPRING	$ -	$ 32.38	$ 320.00	$ -	$ -
11-51320-00-150100-2000 ADJUNCT FALL & SPRING	$ 524,140.90	$ 500,488.51	$ 451,472.77	$ -	$ -
11-51320-00-150100-9200 ADJUNCT FALL & SPRING	$ 272,475.48	$ 240,278.46	$ 178,536.41	$ -	$ -
11-51320-00-150400-2000 ADJUNCT FALL & SPRING	$ 11,176.08	$ 2,746.35	$ 14,290.26	$ -	$ -
11-51320-00-150600-2000 ADJUNCT FALL & SPRING	$ 163,101.45	$ 210,705.29	$ 186,601.86	$ -	$ -
11-51320-00-150600-9200 ADJUNCT FALL & SPRING	$ 102,862.69	$ 71,127.69	$ 56,232.00	$ -	$ -
11-51320-00-150900-2000 ADJUNCT FALL & SPRING	$ 139,124.45	$ 108,543.93	$ 85,614.63	$ -	$ -
11-51320-00-150900-9200 ADJUNCT FALL & SPRING	$ 30,942.80	$ 26,852.67	$ 16,685.79	$ -	$ -
11-51320-00-170100-2000 ADJUNCT FALL & SPRING	$ 829,039.03	$ 932,031.59	$ 905,079.54	$ -	$ -
11-51320-00-170100-9200 ADJUNCT FALL & SPRING	$ 407,143.08	$ 487,479.90	$ 441,377.82	$ -	$ -
11-51320-00-190100-2000 ADJUNCT FALL & SPRING	$ 54,454.38	$ 41,946.66	$ 41,875.47	$ -	$ -
11-51320-00-190100-9200 ADJUNCT FALL & SPRING	$ -	$ 6,949.86	$ -	$ -	$ -
11-51320-00-190200-2000 ADJUNCT FALL & SPRING	$ 119,207.52	$ 156,010.42	$ 175,689.74	$ -	$ -
11-51320-00-190200-9200 ADJUNCT FALL & SPRING	$ 5,182.85	$ 5,568.96	$ 5,888.95	$ -	$ -
11-51320-00-190500-2000 ADJUNCT FALL & SPRING	$ 393,820.47	$ 420,034.09	$ 475,499.90	$ -	$ -
11-51320-00-190500-9200 ADJUNCT FALL & SPRING	$ -	$ 59,463.24	$ 61,295.82	$ -	$ -
11-51320-00-191100-2000 ADJUNCT FALL & SPRING	$ 49,940.28	$ 71,939.07	$ 79,282.52	$ -	$ -
11-51320-00-191100-9200 ADJUNCT FALL & SPRING	$ 18,406.25	$ 10,919.46	$ 12,300.57	$ -	$ -
11-51320-00-191400-2000 ADJUNCT FALL & SPRING	$ 75,312.02	$ 101,620.26	$ 104,781.56	$ -	$ -
11-51320-00-191400-9200 ADJUNCT FALL & SPRING	$ 7,096.90	$ 7,018.14	$ 320.00	$ -	$ -
11-51320-00-200100-2000 ADJUNCT FALL & SPRING	$ 208,750.07	$ 224,846.48	$ 192,772.76	$ -	$ -

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11-51320-00-200100-9200 ADJUNCT FALL & SPRING	$ 68,079.85	$ 94,282.97	$ 77,861.05	$ -	$ -
11-51320-00-210500-2000 ADJUNCT FALL & SPRING	$ 55,779.04	$ 70,562.71	$ 94,981.58	$ -	$ -
11-51320-00-210500-9200 ADJUNCT FALL & SPRING	$ 34,686.25	$ 26,435.37	$ 38,461.32	$ -	$ -
11-51320-00-213300-2000 ADJUNCT FALL & SPRING	$ 58,251.75	$ 61,939.46	$ 54,206.08	$ -	$ -
11-51320-00-220200-2000 ADJUNCT FALL & SPRING	$ 179,932.94	$ 211,148.53	$ 213,119.29	$ -	$ -
11-51320-00-220200-9200 ADJUNCT FALL & SPRING	$ 36,180.86	$ 44,458.66	$ 33,906.04	$ -	$ -
11-51320-00-220400-2000 ADJUNCT FALL & SPRING	$ 50,183.54	$ 66,371.60	$ 76,471.33	$ -	$ -
11-51320-00-220400-9200 ADJUNCT FALL & SPRING	$ 15,548.30	$ 16,745.09	$ 16,706.58	$ -	$ -
11-51320-00-220500-2000 ADJUNCT FALL & SPRING	$ 273,615.39	$ 294,910.53	$ 292,939.39	$ -	$ -
11-51320-00-220500-9200 ADJUNCT FALL & SPRING	$ 96,323.62	$ 95,927.72	$ 77,599.08	$ -	$ -
11-51320-00-220600-2000 ADJUNCT FALL & SPRING	$ 42,635.14	$ 67,004.78	$ 49,697.20	$ -	$ -
11-51320-00-220600-9200 ADJUNCT FALL & SPRING	$ 12,830.50	$ 6,682.76	$ 3,501.40	$ -	$ -
11-51320-00-220610-2000 ADJUNCT FALL & SPRING	$ 3,234.30	$ 5,306.48	$ 5,302.32	$ -	$ -
11-51320-00-220700-2000 ADJUNCT FALL & SPRING	$ 109,027.81	$ 110,102.74	$ 122,526.19	$ -	$ -
11-51320-00-220700-9200 ADJUNCT FALL & SPRING	$ 63,049.21	$ 37,607.58	$ 49,658.85	$ -	$ -
11-51320-00-220800-2000 ADJUNCT FALL & SPRING	$ 245,703.09	$ 206,345.69	$ 189,918.88	$ -	$ -
11-51320-00-220800-9200 ADJUNCT FALL & SPRING	$ 66,333.05	$ 71,357.93	$ 48,961.65	$ -	$ -
11-51320-00-493009-9200 ADJUNCT FALL & SPRING	$ 1,692.15	$ -	$ -	$ -	$ -
11-51320-00-493010-2000 ADJUNCT FALL & SPRING	$ 8,589.87	$ 37,884.38	$ 46,412.78	$ -	$ -
11-51320-00-493010-9200 ADJUNCT FALL & SPRING	$ -	$ 10,275.01	$ 1,568.14	$ -	$ -
11-51320-00-493013-2000 ADJUNCT FALL & SPRING	$ 22,452.49	$ 42,232.63	$ 53,808.69	$ -	$ -
11-51320-00-493013-9200 ADJUNCT FALL & SPRING	$ 3,887.08	$ -	$ 9,383.65	$ -	$ -
11-51320-00-493080-2000 ADJUNCT FALL & SPRING	$ 33,634.15	$ 29,384.54	$ 39,648.17	$ -	$ -
11-51320-00-493080-9200 ADJUNCT FALL & SPRING	$ 13,367.60	$ 14,173.07	$ 6,774.48	$ -	$ -
11-51320-00-493210-2000 ADJUNCT FALL & SPRING	$ 24,425.99	$ 24,964.28	$ 23,312.68	$ -	$ -
11-51320-00-499000-2000 ADJUNCT FALL & SPRING	$ -	$ -	$ -	$ 9,820,920	$ 9,870,920
11-51320-00-499900-2000 ADJUNCT FALL & SPRING	$ -	$ 14,107.44	$ 17,410.73	$ -	$ -
Total for OBJECT 51320	**$ 9,042,103.85**	**$ 10,020,913.38**	**$ 10,058,891.79**	**$ 9,820,920**	**$ 9,870,920**
11-51321-00-000000-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ -	$ -	$ 594,019	$ 644,019
11-51321-00-051400-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 10,086.04	$ 39,817.58	$ 36,945.39	$ -	$ -
11-51321-00-059900-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ -	$ 25,100.03	$ -	$ -
11-51321-00-095200-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ -	$ 2,645.72	$ -	$ -
11-51321-00-123000-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 20,368.89	$ 25,852.74	$ 19,298.73	$ -	$ -

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11-51321-00-170100-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 10,548.60	$ 13,364.70	$ 13,927.53	$ -	$ -
11-51321-00-214000-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ -	$ 7,207.92	$ -	$ -
11-51321-00-493009-2000 NONCREDIT ADJUNCT, FALL/SPR	$ 16,308.68	$ 41,782.21	$ 58,037.51	$ -	$ -
11-51321-00-493009-9200 NONCREDIT ADJUNCT, FALL/SPR	$ 39,329.16	$ 17,732.28	$ 20,665.44	$ -	$ -
11-51321-00-493014-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 53,412.86	$ 55,280.51	$ 60,590.18	$ -	$ -
11-51321-00-493080-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 289,331.05	$ 373,219.06	$ 363,591.21	$ -	$ -
11-51321-00-493081-2900 NONCREDIT ADJUNCT, FALL/SPR	$ (1,148.20)	$ 4,357.81	$ 374.28	$ -	$ -
11-51321-00-493090-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 1,170.59	$ 3,226.01	$ 3,613.13	$ -	$ -
Total for OBJECT 51321	**$ 439,407.67**	**$ 574,632.90**	**$ 611,997.07**	**$ 594,019**	**$ 644,019**
11-51325-00-020100-2000 FT OVERLOAD FALL & SPRING	$ -	$ 10,848.91	$ 9,644.36	$ -	$ -
11-51325-00-030100-2000 FT OVERLOAD FALL & SPRING	$ -	$ 1,157.22	$ -	$ -	$ -
11-51325-00-030200-2000 FT OVERLOAD FALL & SPRING	$ 3,616.40	$ 3,616.40	$ 14,465.68	$ -	$ -
11-51325-00-040100-2000 FT OVERLOAD FALL & SPRING	$ 65,095.44	$ 83,779.56	$ 73,533.36	$ -	$ -
11-51325-00-050100-2000 FT OVERLOAD FALL & SPRING	$ 7,232.84	$ 25,278.71	$ 21,698.44	$ -	$ -
11-51325-00-050200-2000 FT OVERLOAD FALL & SPRING	$ 2,410.96	$ -	$ 12,054.72	$ -	$ -
11-51325-00-050600-2000 FT OVERLOAD FALL & SPRING	$ 3,616.40	$ -	$ 15,671.12	$ -	$ -
11-51325-00-051400-2000 FT OVERLOAD FALL & SPRING	$ 36,162.96	$ 36,162.96	$ 48,217.60	$ -	$ -
11-51325-00-060100-2000 FT OVERLOAD FALL & SPRING	$ 1,808.20	$ 9,041.02	$ 13,083.18	$ -	$ -
11-51325-00-060110-2000 FT OVERLOAD FALL & SPRING	$ 15,671.12	$ 31,341.64	$ 18,082.08	$ -	$ -
11-51325-00-061400-2000 FT OVERLOAD FALL & SPRING	$ -	$ -	$ 5,302.32	$ -	$ -
11-51325-00-061410-2000 FT OVERLOAD FALL & SPRING	$ 8,438.31	$ 4,822.24	$ 6,027.36	$ -	$ -
11-51325-00-070100-2000 FT OVERLOAD FALL & SPRING	$ -	$ 3,616.40	$ -	$ -	$ -
11-51325-00-070600-2000 FT OVERLOAD FALL & SPRING	$ 21,698.88	$ 32,548.08	$ 25,314.88	$ -	$ -
11-51325-00-070800-2000 FT OVERLOAD FALL & SPRING	$ 9,041.76	$ 7,835.18	$ 7,835.18	$ -	$ -
11-51325-00-083500-2000 FT OVERLOAD FALL & SPRING	$ 181,493.94	$ 178,410.17	$ 171,177.01	$ -	$ -
11-51325-00-083600-2000 FT OVERLOAD FALL & SPRING	$ 7,232.84	$ 3,616.40	$ -	$ -	$ -
11-51325-00-085000-2000 FT OVERLOAD FALL & SPRING	$ 3,616.44	$ 4,821.92	$ 10,849.64	$ -	$ -
11-51325-00-090100-2000 FT OVERLOAD FALL & SPRING	$ 1,205.48	$ 1,205.48	$ 1,205.00	$ -	$ -
11-51325-00-093400-2000 FT OVERLOAD FALL & SPRING	$ 2,410.96	$ -	$ -	$ -	$ -
11-51325-00-094800-9200 FT OVERLOAD FALL & SPRING	$ 11,452.98	$ 11,452.98	$ 10,246.82	$ -	$ -
11-51325-00-095200-2000 FT OVERLOAD FALL & SPRING	$ -	$ -	$ 4,520.69	$ -	$ -
11-51325-00-095230-2000 FT OVERLOAD FALL & SPRING	$ -	$ -	$ 3,616.60	$ -	$ -
11-51325-00-095300-2000 FT OVERLOAD FALL & SPRING	$ 6,027.36	$ 11,452.89	$ 4,219.40	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-51325-00-095600-2000 FT OVERLOAD FALL & SPRING	$ -	$ -	$ 2,712.40	$ -	$ -
11-51325-00-095650-2000 FT OVERLOAD FALL & SPRING	$ 24,109.36	$ 25,314.88	$ 23,808.01	$ -	$ -
11-51325-00-100200-2000 FT OVERLOAD FALL & SPRING	$ 56,053.66	$ 43,396.20	$ 36,308.04	$ -	$ -
11-51325-00-100400-2000 FT OVERLOAD FALL & SPRING	$ 33,451.85	$ 38,611.25	$ 49,110.82	$ -	$ -
11-51325-00-100700-2000 FT OVERLOAD FALL & SPRING	$ 6,630.10	$ 13,501.24	$ 19,649.15	$ -	$ -
11-51325-00-100800-2000 FT OVERLOAD FALL & SPRING	$ 25,315.38	$ 26,519.99	$ 22,904.04	$ -	$ -
11-51325-00-101100-2000 FT OVERLOAD FALL & SPRING	$ 6,027.36	$ 23,675.44	$ 16,647.01	$ -	$ -
11-51325-00-110200-2000 FT OVERLOAD FALL & SPRING	$ 6,027.36	$ 2,410.96	$ 6,027.36	$ -	$ -
11-51325-00-110500-2000 FT OVERLOAD FALL & SPRING	$ -	$ 12,282.95	$ 24,711.18	$ -	$ -
11-51325-00-120100-2000 FT OVERLOAD FALL & SPRING	$ 4,821.92	$ 2,410.96	$ -	$ -	$ -
11-51325-00-123000-2000 FT OVERLOAD FALL & SPRING	$ 33,307.12	$ 38,202.78	$ 54,696.43	$ -	$ -
11-51325-00-125000-2000 FT OVERLOAD FALL & SPRING	$ 7,232.80	$ 7,232.80	$ 9,259.12	$ -	$ -
11-51325-00-130200-2000 FT OVERLOAD FALL & SPRING	$ 1,205.00	$ 2,410.10	$ 2,410.10	$ -	$ -
11-51325-00-130510-2000 FT OVERLOAD FALL & SPRING	$ -	$ -	$ 3,616.44	$ -	$ -
11-51325-00-130630-2000 FT OVERLOAD FALL & SPRING	$ 22,300.94	$ 46,410.14	$ 25,917.52	$ -	$ -
11-51325-00-130700-2000 FT OVERLOAD FALL & SPRING	$ 502.23	$ -	$ 3,616.44	$ -	$ -
11-51325-00-150100-2000 FT OVERLOAD FALL & SPRING	$ 24,398.60	$ 41,781.54	$ 34,476.48	$ -	$ -
11-51325-00-150100-9200 FT OVERLOAD FALL & SPRING	$ -	$ -	$ 6,027.36	$ -	$ -
11-51325-00-150400-2000 FT OVERLOAD FALL & SPRING	$ -	$ 7,232.80	$ -	$ -	$ -
11-51325-00-150600-2000 FT OVERLOAD FALL & SPRING	$ 51,835.24	$ 55,451.68	$ 48,218.80	$ -	$ -
11-51325-00-150900-2000 FT OVERLOAD FALL & SPRING	$ 7,232.08	$ 14,464.92	$ 21,697.76	$ -	$ -
11-51325-00-170100-2000 FT OVERLOAD FALL & SPRING	$ 73,533.80	$ 81,972.08	$ 78,355.64	$ -	$ -
11-51325-00-170100-9200 FT OVERLOAD FALL & SPRING	$ 6,027.36	$ -	$ 6,027.36	$ -	$ -
11-51325-00-190100-2000 FT OVERLOAD FALL & SPRING	$ -	$ -	$ 21,698.48	$ -	$ -
11-51325-00-190200-2000 FT OVERLOAD FALL & SPRING	$ 14,466.40	$ 14,464.21	$ 22,903.44	$ -	$ -
11-51325-00-190500-2000 FT OVERLOAD FALL & SPRING	$ 45,807.40	$ 36,163.60	$ 59,068.72	$ -	$ -
11-51325-00-191100-2000 FT OVERLOAD FALL & SPRING	$ 7,232.08	$ 14,467.07	$ 10,849.72	$ -	$ -
11-51325-00-191400-2000 FT OVERLOAD FALL & SPRING	$ 12,657.46	$ 25,314.75	$ 18,082.60	$ -	$ -
11-51325-00-200100-2000 FT OVERLOAD FALL & SPRING	$ 53,161.22	$ 75,944.68	$ 89,325.54	$ -	$ -
11-51325-00-220200-2000 FT OVERLOAD FALL & SPRING	$ 3,616.40	$ -	$ 3,616.40	$ -	$ -
11-51325-00-220200-9200 FT OVERLOAD FALL & SPRING	$ 3,616.41	$ -	$ -	$ -	$ -
11-51325-00-220400-2000 FT OVERLOAD FALL & SPRING	$ 17,630.02	$ 14,465.72	$ 18,082.12	$ -	$ -
11-51325-00-220400-9200 FT OVERLOAD FALL & SPRING	$ -	$ 7,232.84	$ -	$ -	$ -

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-51325-00-220500-2000 FT OVERLOAD FALL & SPRING	$ 43,397.04	$ 50,629.84	$ 57,862.72	$ -	$ -
11-51325-00-220600-2000 FT OVERLOAD FALL & SPRING	$ 21,698.41	$ 25,315.03	$ 32,547.16	$ -	$ -
11-51325-00-220700-2000 FT OVERLOAD FALL & SPRING	$ 12,838.40	$ 5,424.62	$ 5,062.88	$ -	$ -
11-51325-00-220800-2000 FT OVERLOAD FALL & SPRING	$ 18,082.05	$ 36,174.28	$ 47,013.08	$ -	$ -
11-51325-00-493010-2000 FT OVERLOAD FALL & SPRING	$ 69,239.28	$ 79,561.21	$ 94,026.95	$ -	$ -
11-51325-00-493013-2000 FT OVERLOAD FALL & SPRING	$ 127,252.51	$ 137,424.93	$ 174,793.04	$ -	$ -
11-51325-00-493080-2000 FT OVERLOAD FALL & SPRING	$ 385.88	$ 5,544.68	$ 7,956.48	$ -	$ -
11-51325-00-493210-2000 FT OVERLOAD FALL & SPRING	$ 3,316.45	$ 3,761.52	$ 9,494.13	$ -	$ -
11-51325-00-499000-2000 FT OVERLOAD FALL & SPRING	$ -	$ -	$ -	$ 2,048,856	$ 2,088,856
11-51325-00-499900-2000 FT OVERLOAD FALL & SPRING	$ -	$ 3,616.42	$ 14,465.64	$ -	$ -
Total for OBJECT 51325	**$ 1,232,642.84**	**$ 1,479,796.27**	**$ 1,659,812.00**	**$ 2,048,856**	**$ 2,088,856**
11-51326-00-051400-2900 NONCREDIT FT, FALL/SPRING	$ 3,403.68	$ -	$ -	$ -	$ -
11-51326-00-059900-2900 NONCREDIT FT, FALL/SPRING	$ -	$ -	$ 10,849.97	$ -	$ -
11-51326-00-095200-2900 NONCREDIT FT, FALL/SPRING	$ -	$ -	$ 9,173.18	$ -	$ -
11-51326-00-123000-2900 NONCREDIT FT, FALL/SPRING	$ 12,207.86	$ 14,185.25	$ 11,050.19	$ -	$ -
11-51326-00-493030-3000 NONCREDIT FT, FALL/SPRING	$ 14,237.76	$ 12,138.11	$ 11,564.15	$ -	$ -
Total for OBJECT 51326	**$ 29,849.30**	**$ 26,323.36**	**$ 42,637.49**	**$ -**	**$ -**
11-51327-00-040100-2000 ADMIN FALL/SPRING INSTRUCTI	$ -	$ 14,580.74	$ 7,793.24	$ -	$ -
11-51327-00-050100-2000 ADMIN FALL/SPRING INSTRUCTI	$ 14,900.95	$ 3,778.45	$ -	$ -	$ -
11-51327-00-130510-2000 ADMIN FALL/SPRING INSTRUCTI	$ 3,887.10	$ -	$ -	$ -	$ -
11-51327-00-130510-9200 ADMIN FALL/SPRING INSTRUCTI	$ 3,887.10	$ -	$ -	$ -	$ -
11-51327-00-170100-2000 ADMIN FALL/SPRING INSTRUCTI	$ 10,780.80	$ 12,049.31	$ -	$ -	$ -
11-51327-00-220600-2000 ADMIN FALL/SPRING INSTRUCTI	$ 3,887.08	$ -	$ -	$ -	$ -
Total for OBJECT 51327	**$ 37,343.03**	**$ 30,408.50**	**$ 7,793.24**	**$ -**	**$ -**
11-51330-00-000000-2000 ADJUNCT SUBSTITUTE	$ -	$ -	$ -	$ 98,023	$ 98,023
11-51330-00-040100-2000 ADJUNCT SUBSTITUTE	$ 3,061.27	$ 8,957.66	$ 6,674.22	$ -	$ -
11-51330-00-050100-2000 ADJUNCT SUBSTITUTE	$ 467.67	$ 587.18	$ 499.04	$ -	$ -
11-51330-00-051100-2000 ADJUNCT SUBSTITUTE	$ 166.10	$ 794.01	$ -	$ -	$ -
11-51330-00-051400-2000 ADJUNCT SUBSTITUTE	$ 1,816.90	$ 1,050.60	$ 1,016.18	$ -	$ -
11-51330-00-060100-2000 ADJUNCT SUBSTITUTE	$ 638.19	$ -	$ -	$ -	$ -
11-51330-00-061440-2000 ADJUNCT SUBSTITUTE	$ 328.86	$ -	$ -	$ -	$ -
11-51330-00-070800-2000 ADJUNCT SUBSTITUTE	$ -	$ 248.19	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-51330-00-083500-2000 ADJUNCT SUBSTITUTE	$ 180.84	$ 1,907.81	$ 4,561.12	$ -	$ -
11-51330-00-085000-2000 ADJUNCT SUBSTITUTE	$ 398.64	$ 408.94	$ 577.02	$ -	$ -
11-51330-00-090100-2000 ADJUNCT SUBSTITUTE	$ -	$ -	$ 823.44	$ -	$ -
11-51330-00-094800-2000 ADJUNCT SUBSTITUTE	$ 3,893.51	$ 3,007.13	$ 3,019.28	$ -	$ -
11-51330-00-095200-2000 ADJUNCT SUBSTITUTE	$ -	$ 311.90	$ -	$ -	$ -
11-51330-00-095300-2000 ADJUNCT SUBSTITUTE	$ 362.01	$ -	$ -	$ -	$ -
11-51330-00-095600-2000 ADJUNCT SUBSTITUTE	$ -	$ 322.50	$ 266.96	$ -	$ -
11-51330-00-095650-2000 ADJUNCT SUBSTITUTE	$ 1,599.65	$ 4,023.81	$ 2,986.81	$ -	$ -
11-51330-00-095730-2000 ADJUNCT SUBSTITUTE	$ -	$ 2,245.79	$ 400.44	$ -	$ -
11-51330-00-095800-2000 ADJUNCT SUBSTITUTE	$ 180.84	$ 180.84	$ -	$ -	$ -
11-51330-00-100200-2000 ADJUNCT SUBSTITUTE	$ 90.42	$ 1,011.12	$ 1,637.96	$ -	$ -
11-51330-00-100700-2000 ADJUNCT SUBSTITUTE	$ 350.74	$ 507.44	$ -	$ -	$ -
11-51330-00-100800-2000 ADJUNCT SUBSTITUTE	$ 1,044.56	$ 412.50	$ 2,026.28	$ -	$ -
11-51330-00-101100-2000 ADJUNCT SUBSTITUTE	$ -	$ 707.44	$ -	$ -	$ -
11-51330-00-110200-2000 ADJUNCT SUBSTITUTE	$ -	$ -	$ 206.25	$ -	$ -
11-51330-00-110500-2000 ADJUNCT SUBSTITUTE	$ 2,420.08	$ 1,361.87	$ 2,452.90	$ -	$ -
11-51330-00-120100-2000 ADJUNCT SUBSTITUTE	$ 418.56	$ 324.08	$ 1,259.22	$ -	$ -
11-51330-00-120500-2000 ADJUNCT SUBSTITUTE	$ -	$ 187.14	$ 1,834.92	$ -	$ -
11-51330-00-123000-2000 ADJUNCT SUBSTITUTE	$ 11,261.95	$ 13,213.42	$ 10,329.58	$ -	$ -
11-51330-00-125000-2000 ADJUNCT SUBSTITUTE	$ 1,520.64	$ 3,389.80	$ 485.29	$ -	$ -
11-51330-00-130200-2000 ADJUNCT SUBSTITUTE	$ 437.03	$ 272.40	$ 795.35	$ -	$ -
11-51330-00-130510-2000 ADJUNCT SUBSTITUTE	$ 393.54	$ 1,803.42	$ 881.85	$ -	$ -
11-51330-00-130510-9200 ADJUNCT SUBSTITUTE	$ -	$ -	$ 2,041.74	$ -	$ -
11-51330-00-130630-2000 ADJUNCT SUBSTITUTE	$ 1,113.59	$ 8,154.14	$ 3,220.57	$ -	$ -
11-51330-00-150100-2000 ADJUNCT SUBSTITUTE	$ 4,673.09	$ 1,679.40	$ 1,446.87	$ -	$ -
11-51330-00-150600-2000 ADJUNCT SUBSTITUTE	$ 1,726.31	$ 180.84	$ 695.54	$ -	$ -
11-51330-00-150900-2000 ADJUNCT SUBSTITUTE	$ 166.10	$ -	$ -	$ -	$ -
11-51330-00-170100-2000 ADJUNCT SUBSTITUTE	$ 10,679.26	$ 11,100.06	$ 7,768.70	$ -	$ -
11-51330-00-190100-2000 ADJUNCT SUBSTITUTE	$ -	$ 102.94	$ 713.14	$ -	$ -
11-51330-00-190200-2000 ADJUNCT SUBSTITUTE	$ 274.13	$ 1,455.60	$ 2,746.30	$ -	$ -
11-51330-00-190500-2000 ADJUNCT SUBSTITUTE	$ 3,075.68	$ 2,985.71	$ 11,306.96	$ -	$ -
11-51330-00-191100-2000 ADJUNCT SUBSTITUTE	$ -	$ -	$ 165.94	$ -	$ -
11-51330-00-191400-2000 ADJUNCT SUBSTITUTE	$ 1,356.30	$ 1,189.15	$ 2,392.15	$ -	$ -

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11-51330-00-200100-2000 ADJUNCT SUBSTITUTE	$ 265.43	$ -	$ 699.88	$ -	$ -
11-51330-00-210500-2000 ADJUNCT SUBSTITUTE	$ 199.32	$ 1,871.40	$ 565.24	$ -	$ -
11-51330-00-213300-2000 ADJUNCT SUBSTITUTE	$ 193.50	$ 1,082.77	$ 1,016.09	$ -	$ -
11-51330-00-220200-2000 ADJUNCT SUBSTITUTE	$ 677.85	$ 490.48	$ 1,743.54	$ -	$ -
11-51330-00-220500-2000 ADJUNCT SUBSTITUTE	$ 271.26	$ 1,202.39	$ 3,039.27	$ -	$ -
11-51330-00-220600-2000 ADJUNCT SUBSTITUTE	$ 393.57	$ -	$ 457.25	$ -	$ -
11-51330-00-220700-2000 ADJUNCT SUBSTITUTE	$ -	$ 344.68	$ -	$ -	$ -
11-51330-00-220800-2000 ADJUNCT SUBSTITUTE	$ 581.95	$ 638.19	$ -	$ -	$ -
11-51330-00-220800-9200 ADJUNCT SUBSTITUTE	$ -	$ 6,483.84	$ -	$ -	$ -
11-51330-00-493009-2000 ADJUNCT SUBSTITUTE	$ 6,591.92	$ 11,887.05	$ 7,899.13	$ -	$ -
11-51330-00-493010-2000 ADJUNCT SUBSTITUTE	$ -	$ -	$ 200.22	$ -	$ -
11-51330-00-493013-2000 ADJUNCT SUBSTITUTE	$ -	$ -	$ 121.88	$ -	$ -
11-51330-00-493080-2000 ADJUNCT SUBSTITUTE	$ 1,878.76	$ 1,503.25	$ 1,329.16	$ -	$ -
Total for OBJECT 51330	**$ 65,150.02**	**$ 99,588.88**	**$ 92,303.68**	**$ 98,023**	**$ 98,023**
11-51331-00-493062-2900 NONCREDIT ADJUNCT SUBSTITUT	$ -	$ 150.70	$ -	$ -	$ -
11-51331-00-493080-2900 NONCREDIT ADJUNCT SUBSTITUT	$ -	$ 633.60	$ 212.73	$ -	$ -
11-51331-00-493081-2900 NONCREDIT ADJUNCT SUBSTITUT	$ 2,254.10	$ 4,156.25	$ 8,503.09	$ -	$ -
Total for OBJECT 51331	**$ 2,254.10**	**$ 4,940.55**	**$ 8,715.82**	**$ -**	**$ -**
11-51335-00-040100-2000 FT SUBSTITUTE	$ 1,264.87	$ 1,205.48	$ 1,843.66	$ -	$ -
11-51335-00-040100-9200 FT SUBSTITUTE	$ -	$ 1,063.80	$ -	$ -	$ -
11-51335-00-050100-2000 FT SUBSTITUTE	$ -	$ 724.95	$ 1,344.46	$ -	$ -
11-51335-00-050200-2000 FT SUBSTITUTE	$ -	$ 106.37	$ 850.92	$ -	$ -
11-51335-00-051400-2000 FT SUBSTITUTE	$ -	$ -	$ 1,772.76	$ -	$ -
11-51335-00-070600-2000 FT SUBSTITUTE	$ -	$ -	$ 7,126.46	$ -	$ -
11-51335-00-083500-2000 FT SUBSTITUTE	$ -	$ 744.56	$ 850.92	$ -	$ -
11-51335-00-085000-2000 FT SUBSTITUTE	$ -	$ 141.82	$ -	$ -	$ -
11-51335-00-095650-2000 FT SUBSTITUTE	$ 3,929.15	$ 1,697.89	$ 2,077.40	$ -	$ -
11-51335-00-095800-2000 FT SUBSTITUTE	$ -	$ 212.73	$ -	$ -	$ -
11-51335-00-120100-2000 FT SUBSTITUTE	$ 602.74	$ 319.10	$ -	$ -	$ -
11-51335-00-123000-2000 FT SUBSTITUTE	$ 15,754.78	$ 6,736.47	$ 13,614.73	$ -	$ -
11-51335-00-125000-2000 FT SUBSTITUTE	$ 283.64	$ 1,276.38	$ -	$ -	$ -
11-51335-00-130510-2000 FT SUBSTITUTE	$ -	$ 319.10	$ -	$ -	$ -

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11-51335-00-130630-2000 FT SUBSTITUTE	$ 709.10	$ 141.82	$ -	$ -	$ -
11-51335-00-140200-2000 FT SUBSTITUTE	$ -	$ -	$ 212.73	$ -	$ -
11-51335-00-150100-2000 FT SUBSTITUTE	$ 212.73	$ -	$ 188.62	$ -	$ -
11-51335-00-150600-2000 FT SUBSTITUTE	$ 1,835.15	$ 801.99	$ 141.82	$ -	$ -
11-51335-00-170100-2000 FT SUBSTITUTE	$ 957.30	$ 7,376.97	$ 2,524.94	$ -	$ -
11-51335-00-190500-2000 FT SUBSTITUTE	$ 3,388.09	$ 2,176.95	$ 2,091.88	$ -	$ -
11-51335-00-191400-2000 FT SUBSTITUTE	$ 496.37	$ 638.19	$ 832.48	$ -	$ -
11-51335-00-200100-2000 FT SUBSTITUTE	$ 531.83	$ 918.23	$ 1,028.20	$ -	$ -
11-51335-00-210500-2000 FT SUBSTITUTE	$ -	$ 744.98	$ 850.92	$ -	$ -
11-51335-00-213300-2000 FT SUBSTITUTE	$ 638.19	$ 425.46	$ 1,395.51	$ -	$ -
11-51335-00-220400-2000 FT SUBSTITUTE	$ -	$ 106.37	$ 186.87	$ -	$ -
11-51335-00-220800-2000 FT SUBSTITUTE	$ -	$ 94.31	$ 170.18	$ -	$ -
Total for OBJECT 51335	**$ 30,603.94**	**$ 27,973.92**	**$ 39,105.46**	**$ -**	**$ -**
11-51336-00-493081-2900 NONCREDIT FT SUBSTITUTE	$ -	$ 177.28	$ -	$ -	$ -
Total for OBJECT 51336	**$ -**	**$ 177.28**	**$ -**	**$ -**	**$ -**
11-51340-00-010400-2000 ADJUNCT WINTER INTERCESSION	$ 1,694.22	$ -	$ -	$ -	$ -
11-51340-00-040100-2000 ADJUNCT WINTER INTERCESSION	$ 52,291.33	$ 59,474.33	$ 30,782.83	$ -	$ -
11-51340-00-040100-9200 ADJUNCT WINTER INTERCESSION	$ 13,540.50	$ 14,025.00	$ 13,819.99	$ -	$ -
11-51340-00-050100-2000 ADJUNCT WINTER INTERCESSION	$ 14,461.05	$ -	$ -	$ -	$ -
11-51340-00-050500-2000 ADJUNCT WINTER INTERCESSION	$ 14,217.78	$ 11,212.86	$ 11,832.51	$ -	$ -
11-51340-00-050500-9200 ADJUNCT WINTER INTERCESSION	$ -	$ 4,242.69	$ -	$ -	$ -
11-51340-00-051100-2000 ADJUNCT WINTER INTERCESSION	$ 3,727.08	$ 3,856.62	$ 4,242.69	$ -	$ -
11-51340-00-051400-2000 ADJUNCT WINTER INTERCESSION	$ 22,424.71	$ 23,374.99	$ 23,958.96	$ -	$ -
11-51340-00-070100-2000 ADJUNCT WINTER INTERCESSION	$ -	$ -	$ 3,403.74	$ -	$ -
11-51340-00-070600-2000 ADJUNCT WINTER INTERCESSION	$ 3,074.28	$ 6,362.76	$ 6,681.00	$ -	$ -
11-51340-00-083500-2000 ADJUNCT WINTER INTERCESSION	$ 6,677.94	$ 17,103.87	$ 10,091.38	$ -	$ -
11-51340-00-083500-9200 ADJUNCT WINTER INTERCESSION	$ 3,074.28	$ 3,181.38	$ -	$ -	$ -
11-51340-00-085000-2000 ADJUNCT WINTER INTERCESSION	$ 4,099.04	$ 8,780.16	$ 8,780.16	$ -	$ -
11-51340-00-094800-2000 ADJUNCT WINTER INTERCESSION	$ -	$ -	$ 5,302.31	$ -	$ -
11-51340-00-094800-9200 ADJUNCT WINTER INTERCESSION	$ -	$ 7,889.07	$ -	$ -	$ -
11-51340-00-095650-2000 ADJUNCT WINTER INTERCESSION	$ 4,099.04	$ 4,538.32	$ 8,663.12	$ -	$ -
11-51340-00-095700-2000 ADJUNCT WINTER INTERCESSION	$ -	$ 2,120.92	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-51340-00-095800-2000 ADJUNCT WINTER INTERCESSION	$ -	$ 3,181.38	$ 3,403.74	$ -	$ -
11-51340-00-100200-2000 ADJUNCT WINTER INTERCESSION	$ 21,487.32	$ 21,763.74	$ 18,830.22	$ -	$ -
11-51340-00-100700-2000 ADJUNCT WINTER INTERCESSION	$ 3,727.08	$ 3,856.62	$ 3,744.42	$ -	$ -
11-51340-00-100800-2000 ADJUNCT WINTER INTERCESSION	$ -	$ 7,012.50	$ 3,506.25	$ -	$ -
11-51340-00-101100-2000 ADJUNCT WINTER INTERCESSION	$ -	$ -	$ 3,181.38	$ -	$ -
11-51340-00-110500-2000 ADJUNCT WINTER INTERCESSION	$ 13,741.44	$ 18,893.80	$ 23,617.28	$ -	$ -
11-51340-00-110500-9200 ADJUNCT WINTER INTERCESSION	$ -	$ 5,142.16	$ -	$ -	$ -
11-51340-00-120100-2000 ADJUNCT WINTER INTERCESSION	$ 18,184.22	$ 26,179.24	$ 26,179.24	$ -	$ -
11-51340-00-123000-2000 ADJUNCT WINTER INTERCESSION	$ -	$ 1,306.87	$ -	$ -	$ -
11-51340-00-130200-2000 ADJUNCT WINTER INTERCESSION	$ 3,727.08	$ -	$ -	$ -	$ -
11-51340-00-130510-2000 ADJUNCT WINTER INTERCESSION	$ 13,158.00	$ 6,585.13	$ 10,399.72	$ -	$ -
11-51340-00-130510-9200 ADJUNCT WINTER INTERCESSION	$ -	$ 3,506.25	$ 3,251.56	$ -	$ -
11-51340-00-130630-2000 ADJUNCT WINTER INTERCESSION	$ 1,206.15	$ 12,978.83	$ 1,248.14	$ -	$ -
11-51340-00-140200-2000 ADJUNCT WINTER INTERCESSION	$ 1,242.36	$ 1,285.54	$ 1,285.54	$ -	$ -
11-51340-00-150100-2000 ADJUNCT WINTER INTERCESSION	$ 73,187.92	$ 90,424.25	$ 60,290.45	$ -	$ -
11-51340-00-150100-9200 ADJUNCT WINTER INTERCESSION	$ 15,900.79	$ 26,097.06	$ 11,004.78	$ -	$ -
11-51340-00-150400-2000 ADJUNCT WINTER INTERCESSION	$ -	$ -	$ 2,945.67	$ -	$ -
11-51340-00-150600-2000 ADJUNCT WINTER INTERCESSION	$ 20,492.26	$ 21,520.51	$ 46,124.40	$ -	$ -
11-51340-00-150600-9200 ADJUNCT WINTER INTERCESSION	$ 11,855.34	$ 8,099.31	$ 6,446.40	$ -	$ -
11-51340-00-150900-2000 ADJUNCT WINTER INTERCESSION	$ 7,454.16	$ -	$ 206.25	$ -	$ -
11-51340-00-170100-2000 ADJUNCT WINTER INTERCESSION	$ 98,097.35	$ 93,811.16	$ 80,984.31	$ -	$ -
11-51340-00-170100-9200 ADJUNCT WINTER INTERCESSION	$ 39,267.46	$ 39,438.30	$ 18,325.17	$ -	$ -
11-51340-00-190200-2000 ADJUNCT WINTER INTERCESSION	$ 10,678.06	$ 6,807.48	$ 6,362.76	$ -	$ -
11-51340-00-190500-2000 ADJUNCT WINTER INTERCESSION	$ 43,065.26	$ 39,947.11	$ 35,007.65	$ -	$ -
11-51340-00-190500-9200 ADJUNCT WINTER INTERCESSION	$ -	$ 19,314.03	$ 13,012.04	$ -	$ -
11-51340-00-191100-2000 ADJUNCT WINTER INTERCESSION	$ 6,907.96	$ 9,869.01	$ 9,210.34	$ -	$ -
11-51340-00-191400-2000 ADJUNCT WINTER INTERCESSION	$ 6,363.79	$ 13,050.39	$ 13,050.39	$ -	$ -
11-51340-00-200100-2000 ADJUNCT WINTER INTERCESSION	$ 13,564.98	$ 3,744.42	$ 14,153.61	$ -	$ -
11-51340-00-200100-9200 ADJUNCT WINTER INTERCESSION	$ 6,677.95	$ 10,654.42	$ 7,148.16	$ -	$ -
11-51340-00-210500-2000 ADJUNCT WINTER INTERCESSION	$ 3,289.51	$ 10,756.92	$ 3,996.27	$ -	$ -
11-51340-00-213300-2000 ADJUNCT WINTER INTERCESSION	$ 3,388.44	$ -	$ 3,856.62	$ -	$ -
11-51340-00-220200-2000 ADJUNCT WINTER INTERCESSION	$ 27,619.07	$ 39,224.27	$ 36,704.62	$ -	$ -
11-51340-00-220200-9200 ADJUNCT WINTER INTERCESSION	$ 3,074.28	$ 3,403.75	$ -	$ -	$ -

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11-51340-00-220400-2000 ADJUNCT WINTER INTERCESSION	$ 3,388.44	$ 3,506.25	$ -	$ -	$ -
11-51340-00-220400-9200 ADJUNCT WINTER INTERCESSION	$ 3,727.08	$ 3,856.62	$ -	$ -	$ -
11-51340-00-220500-2000 ADJUNCT WINTER INTERCESSION	$ 39,509.20	$ 38,975.63	$ 43,493.82	$ -	$ -
11-51340-00-220500-9200 ADJUNCT WINTER INTERCESSION	$ 15,685.56	$ 11,314.06	$ 14,288.67	$ -	$ -
11-51340-00-220600-2000 ADJUNCT WINTER INTERCESSION	$ 6,776.88	$ 7,012.50	$ 7,012.51	$ -	$ -
11-51340-00-220700-2000 ADJUNCT WINTER INTERCESSION	$ 10,625.35	$ 14,160.67	$ 11,493.36	$ -	$ -
11-51340-00-220700-9200 ADJUNCT WINTER INTERCESSION	$ 3,289.51	$ 7,536.45	$ -	$ -	$ -
11-51340-00-220800-2000 ADJUNCT WINTER INTERCESSION	$ 18,024.44	$ 13,630.37	$ 6,834.64	$ -	$ -
11-51340-00-220800-9200 ADJUNCT WINTER INTERCESSION	$ 3,289.51	$ 7,661.81	$ 3,506.25	$ -	$ -
11-51340-00-493210-2000 ADJUNCT WINTER INTERCESSION	$ 3,247.59	$ 2,921.88	$ 2,220.63	$ -	$ -
11-51340-00-499000-2000 ADJUNCT WINTER INTERCESSION	$ -	$ -	$ -	$ 802,808	$ 802,808
Total for OBJECT 51340	**$ 718,303.04**	**$ 824,593.66**	**$ 683,885.95**	**$ 802,808**	**$ 802,808**
11-51341-00-000000-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ -	$ -	$ 15,684	$ 19,684
11-51341-00-051400-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ 3,243.76	$ 3,243.76	$ -	$ -
11-51341-00-059900-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ -	$ 2,135.68	$ -	$ -
11-51341-00-170100-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ 3,905.88	$ -	$ -	$ -
11-51341-00-493009-2000 NONCREDIT ADJUNCT, WINTER	$ 961.60	$ 2,487.50	$ 1,394.71	$ -	$ -
11-51341-00-493009-9200 NONCREDIT ADJUNCT, WINTER	$ 3,980.80	$ 7,109.34	$ 6,616.40	$ -	$ -
11-51341-00-493014-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ -	$ 5,637.50	$ -	$ -
11-51341-00-493080-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ 2,626.77	$ 2,664.98	$ -	$ -
11-51341-00-493081-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ -	$ 774.72	$ -	$ -
Total for OBJECT 51341	**$ 4,942.40**	**$ 19,373.25**	**$ 22,467.75**	**$ 15,684**	**$ 19,684**
11-51345-00-020100-2000 FT WINTER INTERCESSION	$ -	$ 3,616.42	$ 3,616.42	$ -	$ -
11-51345-00-030200-2000 FT WINTER INTERCESSION	$ -	$ -	$ 3,616.41	$ -	$ -
11-51345-00-040100-2000 FT WINTER INTERCESSION	$ 7,232.82	$ 10,849.23	$ 10,849.23	$ -	$ -
11-51345-00-040100-9200 FT WINTER INTERCESSION	$ -	$ 7,232.82	$ -	$ -	$ -
11-51345-00-050100-2000 FT WINTER INTERCESSION	$ -	$ 14,466.00	$ 17,975.68	$ -	$ -
11-51345-00-050100-9200 FT WINTER INTERCESSION	$ -	$ 3,616.05	$ -	$ -	$ -
11-51345-00-051400-2000 FT WINTER INTERCESSION	$ 24,109.42	$ 24,109.42	$ 30,136.76	$ -	$ -
11-51345-00-060100-2000 FT WINTER INTERCESSION	$ 9,041.74	$ 10,636.50	$ 9,039.95	$ -	$ -
11-51345-00-060110-2000 FT WINTER INTERCESSION	$ 10,849.23	$ 14,465.64	$ 14,040.18	$ -	$ -
11-51345-00-061410-2000 FT WINTER INTERCESSION	$ 3,616.41	$ 7,232.82	$ 7,232.82	$ -	$ -

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11-51345-00-070100-2000 FT WINTER INTERCESSION	$ 7,232.82	$ 7,232.82	$ 7,232.82	$ -	$ -
11-51345-00-070600-2000 FT WINTER INTERCESSION	$ 3,616.41	$ -	$ -	$ -	$ -
11-51345-00-083500-2000 FT WINTER INTERCESSION	$ 36,164.10	$ 47,013.33	$ 50,630.82	$ -	$ -
11-51345-00-085000-2000 FT WINTER INTERCESSION	$ 4,821.88	$ -	$ -	$ -	$ -
11-51345-00-095300-2000 FT WINTER INTERCESSION	$ -	$ 3,013.67	$ 3,013.67	$ -	$ -
11-51345-00-095650-2000 FT WINTER INTERCESSION	$ -	$ 3,616.41	$ -	$ -	$ -
11-51345-00-100200-2000 FT WINTER INTERCESSION	$ 10,849.23	$ 10,849.23	$ 10,849.23	$ -	$ -
11-51345-00-100400-2000 FT WINTER INTERCESSION	$ 10,849.23	$ 10,849.23	$ 10,849.23	$ -	$ -
11-51345-00-100700-2000 FT WINTER INTERCESSION	$ -	$ -	$ 3,013.68	$ -	$ -
11-51345-00-100800-2000 FT WINTER INTERCESSION	$ 21,698.46	$ 18,082.05	$ 21,698.46	$ -	$ -
11-51345-00-101100-2000 FT WINTER INTERCESSION	$ 10,849.23	$ 10,849.23	$ 10,849.23	$ -	$ -
11-51345-00-110500-2000 FT WINTER INTERCESSION	$ 4,821.88	$ 9,643.76	$ 12,054.71	$ -	$ -
11-51345-00-123000-2000 FT WINTER INTERCESSION	$ -	$ -	$ 3,917.79	$ -	$ -
11-51345-00-125000-2000 FT WINTER INTERCESSION	$ 2,142.19	$ -	$ -	$ -	$ -
11-51345-00-130200-2000 FT WINTER INTERCESSION	$ -	$ 602.73	$ 602.73	$ -	$ -
11-51345-00-130510-2000 FT WINTER INTERCESSION	$ -	$ 3,616.41	$ -	$ -	$ -
11-51345-00-130630-2000 FT WINTER INTERCESSION	$ 4,821.88	$ -	$ 12,054.70	$ -	$ -
11-51345-00-130700-2000 FT WINTER INTERCESSION	$ 3,616.41	$ 3,616.41	$ 3,616.41	$ -	$ -
11-51345-00-150100-2000 FT WINTER INTERCESSION	$ 3,727.08	$ 3,616.41	$ 18,082.05	$ -	$ -
11-51345-00-150100-9200 FT WINTER INTERCESSION	$ -	$ -	$ 7,232.82	$ -	$ -
11-51345-00-150400-2000 FT WINTER INTERCESSION	$ 3,727.08	$ 3,616.41	$ -	$ -	$ -
11-51345-00-150600-2000 FT WINTER INTERCESSION	$ 25,314.87	$ 32,547.69	$ 21,698.46	$ -	$ -
11-51345-00-150900-2000 FT WINTER INTERCESSION	$ 14,465.64	$ 18,082.05	$ 21,698.46	$ -	$ -
11-51345-00-170100-2000 FT WINTER INTERCESSION	$ 22,903.93	$ 24,109.41	$ 34,745.91	$ -	$ -
11-51345-00-170100-9200 FT WINTER INTERCESSION	$ 6,027.35	$ 6,027.35	$ 12,054.71	$ -	$ -
11-51345-00-190200-2000 FT WINTER INTERCESSION	$ 7,232.82	$ 18,968.54	$ 19,287.64	$ -	$ -
11-51345-00-190500-2000 FT WINTER INTERCESSION	$ 7,232.82	$ 9,005.57	$ 7,232.82	$ -	$ -
11-51345-00-191100-2000 FT WINTER INTERCESSION	$ 14,465.64	$ 10,849.11	$ 10,849.11	$ -	$ -
11-51345-00-191400-2000 FT WINTER INTERCESSION	$ 18,082.05	$ 10,849.23	$ 14,466.00	$ -	$ -
11-51345-00-200100-2000 FT WINTER INTERCESSION	$ 43,396.92	$ 54,246.51	$ 50,630.10	$ -	$ -
11-51345-00-200100-9200 FT WINTER INTERCESSION	$ 7,232.82	$ 3,616.05	$ 3,616.05	$ -	$ -
11-51345-00-213300-2000 FT WINTER INTERCESSION	$ -	$ 3,616.41	$ -	$ -	$ -
11-51345-00-220400-2000 FT WINTER INTERCESSION	$ 21,698.46	$ 25,314.87	$ 14,465.64	$ -	$ -

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11-51345-00-220400-9200 FT WINTER INTERCESSION	$ -	$ 3,616.41	$ -	$ -	$ -
11-51345-00-220500-2000 FT WINTER INTERCESSION	$ 32,547.69	$ 36,164.10	$ 39,780.51	$ -	$ -
11-51345-00-220600-2000 FT WINTER INTERCESSION	$ 7,232.82	$ 10,849.23	$ 14,465.28	$ -	$ -
11-51345-00-220700-2000 FT WINTER INTERCESSION	$ 28,931.28	$ 36,164.10	$ 36,164.10	$ -	$ -
11-51345-00-220800-2000 FT WINTER INTERCESSION	$ 25,314.87	$ 47,013.33	$ 50,629.74	$ -	$ -
11-51345-00-493010-2000 FT WINTER INTERCESSION	$ 7,232.82	$ 7,232.82	$ 7,232.82	$ -	$ -
11-51345-00-493013-2000 FT WINTER INTERCESSION	$ 19,287.52	$ 19,287.52	$ 22,903.93	$ -	$ -
11-51345-00-499000-2000 FT WINTER INTERCESSION	$ -	$ -	$ -	$ 631,949	$ 631,949
Total for OBJECT 51345	**$ 492,387.82**	**$ 610,003.30**	**$ 654,127.08**	**$ 631,949**	**$ 631,949**
11-51346-00-059900-2900 NONCREDIT FT, WINTER	$ -	$ -	$ 2,269.12	$ -	$ -
Total for OBJECT 51346	**$ -**	**$ -**	**$ 2,269.12**	**$ -**	**$ -**
11-51390-00-050100-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 1,300.82	$ 500.28	$ -	$ -	$ -
11-51390-00-051400-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 2,000.56	$ 2,000.56	$ 2,000.32	$ -	$ -
11-51390-00-085000-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 2,000.13	$ 4,000.64	$ -	$ -
11-51390-00-100200-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 8,000.24	$ 8,000.24	$ -	$ -
11-51390-00-100700-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 4,000.00	$ 5,511.04	$ 9,508.67	$ 6,000	$ 6,000
11-51390-00-100800-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 2,700.67	$ 4,906.39	$ 4,048.92	$ -	$ -
11-51390-00-101100-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 6,000.84	$ -	$ -	$ -	$ -
11-51390-00-110500-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 4,000.52	$ -	$ -	$ -	$ -
11-51390-00-120110-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ -	$ -	$ 2,000
11-51390-00-130510-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 4,000.34	$ 3,000.26	$ -	$ -	$ -
11-51390-00-130630-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 1,225.96	$ 4,000.62	$ -	$ -
11-51390-00-150100-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 2,500.27	$ -	$ -	$ -	$ -
11-51390-00-170100-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 1,575.88	$ 180.84	$ -	$ -	$ -
11-51390-00-190500-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 2,000.20	$ 3,000.41	$ -	$ -	$ -
11-51390-00-191400-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ 4,000.61	$ -	$ -
11-51390-00-220200-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 6,000.18	$ 6,000.94	$ -	$ -
11-51390-00-220400-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 4,000.12	$ 2,000.28	$ -	$ -
11-51390-00-220600-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ 2,000.31	$ -	$ -
11-51390-00-220800-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 2,500.33	$ 4,500.63	$ 8,000.60	$ -	$ -
11-51390-00-490200-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 313.52	$ -	$ 2,000	$ -
11-51390-00-490320-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 177.38	$ -	$ -	$ -

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11-51390-00-493009-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 4,095.84	$ -	$ -	$ -
11-51390-00-493072-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 7,948.26	$ -	$ -	$ 15,000	$ 15,000
11-51390-00-493080-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 750.13	$ 500.22	$ 1,000.16	$ -	$ -
11-51390-00-493081-2900 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ 340.65	$ 3,000	$ 3,000
11-51390-00-493210-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 2,000.13	$ 3,999.83	$ 4,000.64	$ -	$ -
11-51390-00-496000-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 3,201.47	$ -	$ -	$ -	$ -
11-51390-00-496531-4000 ADJ. SUPPLEM. SERVICE INSTR	$ 2,400.09	$ -	$ -	$ -	$ -
11-51390-00-496532-4000 ADJ. SUPPLEM. SERVICE INSTR	$ 1,750.24	$ -	$ -	$ -	$ -
11-51390-00-496620-4000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 5,590.15	$ -	$ -	$ -
11-51390-00-601010-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 1,014.86	$ 3,778.45	$ -	$ 9,000	$ 9,000
Total for OBJECT 51390	**$ 51,645.61**	**$ 63,282.43**	**$ 58,903.60**	**$ 35,000**	**$ 35,000**
11-51395-00-040100-2000 FT FACULTY SUPPL SERV, INST	$ 20,003.69	$ 23,002.48	$ 22,002.70	$ -	$ -
11-51395-00-050100-2000 FT FACULTY SUPPL SERV, INST	$ 8,001.48	$ 8,501.36	$ 12,502.82	$ -	$ -
11-51395-00-051400-2000 FT FACULTY SUPPL SERV, INST	$ 2,002.48	$ 2,001.68	$ 2,001.68	$ -	$ -
11-51395-00-080110-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ -	$ 1,000	$ 1,000
11-51395-00-083500-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ 8,000.40	$ -	$ -
11-51395-00-101100-2000 FT FACULTY SUPPL SERV, INST	$ -	$ 4,000.20	$ 4,000.20	$ -	$ -
11-51395-00-110500-2000 FT FACULTY SUPPL SERV, INST	$ -	$ 4,000.20	$ 4,000.20	$ -	$ -
11-51395-00-120500-2000 FT FACULTY SUPPL SERV, INST	$ 6,709.50	$ 5,956.44	$ 5,264.82	$ 6,000	$ 6,000
11-51395-00-123000-2000 FT FACULTY SUPPL SERV, INST	$ 5,000.58	$ -	$ -	$ 4,683	$ 4,683
11-51395-00-130510-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ 4,000.20	$ -	$ -
11-51395-00-130630-2000 FT FACULTY SUPPL SERV, INST	$ -	$ (20.28)	$ 2,269.12	$ -	$ -
11-51395-00-140200-2000 FT FACULTY SUPPL SERV, INST	$ 4,000.75	$ 1,000.32	$ 2,000.64	$ -	$ -
11-51395-00-150100-2000 FT FACULTY SUPPL SERV, INST	$ 18,004.04	$ 23,001.96	$ 19,502.18	$ 20,000	$ 20,000
11-51395-00-150600-2000 FT FACULTY SUPPL SERV, INST	$ 30,349.48	$ 48,546.84	$ 29,968.43	$ 42,654	$ 42,654
11-51395-00-150900-2000 FT FACULTY SUPPL SERV, INST	$ 4,501.02	$ 4,500.24	$ 5,000.52	$ -	$ -
11-51395-00-170100-2000 FT FACULTY SUPPL SERV, INST	$ 40,278.28	$ 42,932.80	$ 40,005.74	$ 32,000	$ 32,000
11-51395-00-190100-2000 FT FACULTY SUPPL SERV, INST	$ 70.91	$ -	$ -	$ -	$ -
11-51395-00-190200-2000 FT FACULTY SUPPL SERV, INST	$ 4,000.74	$ 5,000.52	$ 6,000.84	$ -	$ -
11-51395-00-190500-2000 FT FACULTY SUPPL SERV, INST	$ 6,213.13	$ 10,001.04	$ 13,001.46	$ -	$ -
11-51395-00-191400-2000 FT FACULTY SUPPL SERV, INST	$ 6,000.98	$ -	$ -	$ -	$ -
11-51395-00-200100-2000 FT FACULTY SUPPL SERV, INST	$ 8,000.06	$ 8,000.40	$ 8,000.40	$ -	$ -
11-51395-00-220600-2000 FT FACULTY SUPPL SERV, INST	$ 2,001.08	$ -	$ 2,000.10	$ -	$ -

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11-51395-00-220700-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ 6,000.84	$ -	$ -
11-51395-00-490325-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ -	$ 6,120	$ 6,120
11-51395-00-490335-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ -	$ 1,000	$ 1,000
11-51395-00-493009-2000 FT FACULTY SUPPL SERV, INST	$ -	$ 717.93	$ 2,074.11	$ -	$ -
11-51395-00-493013-2000 FT FACULTY SUPPL SERV, INST	$ -	$ 6,000.30	$ 8,000.20	$ -	$ -
11-51395-00-493072-2000 FT FACULTY SUPPL SERV, INST	$ 5,802.64	$ -	$ -	$ 25,000	$ 25,000
11-51395-00-496000-2000 FT FACULTY SUPPL SERV, INST	$ 1,201.92	$ -	$ -	$ -	$ -
11-51395-00-496531-4000 FT FACULTY SUPPL SERV, INST	$ 3,202.56	$ -	$ -	$ -	$ -
11-51395-00-496532-4000 FT FACULTY SUPPL SERV, INST	$ 500.62	$ -	$ -	$ -	$ -
11-51395-00-496620-4000 FT FACULTY SUPPL SERV, INST	$ -	$ 8,695.71	$ -	$ -	$ -
11-51395-00-601010-2000 FT FACULTY SUPPL SERV, INST	$ -	$ 1,489.04	$ -	$ 140,000	$ 140,000
Total for OBJECT 51395	**$ 175,845.94**	**$ 207,329.18**	**$ 205,597.60**	**$ 278,457**	**$ 278,457**
11-51440-00-631000-3000 ADJUNCT COUNSELORS	$ 114,943.10	$ 125,687.44	$ 175,454.06	$ 90,360	$ 90,360
11-51440-00-631000-9300 ADJUNCT COUNSELORS	$ -	$ 211.26	$ (147.63)	$ -	$ -
11-51440-00-696500-3000 ADJUNCT COUNSELORS	$ -	$ 1,773.75	$ -	$ -	$ -
11-51440-00-699000-2000 ADJUNCT COUNSELORS	$ -	$ 53,230.40	$ 49,486.65	$ 70,115	$ 70,115
11-51440-00-699000-3000 ADJUNCT COUNSELORS	$ 42,131.41	$ -	$ -	$ -	$ -
Total for OBJECT 51440	**$ 157,074.51**	**$ 180,902.85**	**$ 224,793.08**	**$ 160,475**	**$ 160,475**
11-51445-00-631000-3000 FT COUNSELOR EXTRA HOURS	$ 9,318.29	$ 25,929.96	$ 21,216.21	$ -	$ -
11-51445-00-645005-3000 FT COUNSELOR EXTRA HOURS	$ -	$ -	$ -	$ 425	$ 425
Total for OBJECT 51445	**$ 9,318.29**	**$ 25,929.96**	**$ 21,216.21**	**$ 425**	**$ 425**
11-51446-00-631000-3000 FT COUNSELOR STIPEND	$ 1,540.20	$ 1,100.16	$ 1,100.16	$ 1,100	$ 1,100
11-51446-00-631000-9300 FT COUNSELOR STIPEND	$ 550.08	$ 550.08	$ 550.08	$ 550	$ 550
11-51446-00-633000-3000 FT COUNSELOR STIPEND	$ 550.08	$ 412.56	$ 550.08	$ 550	$ 550
11-51446-00-643000-3000 FT COUNSELOR STIPEND	$ 550.08	$ 550.08	$ 550.08	$ 550	$ 550
Total for OBJECT 51446	**$ 3,190.44**	**$ 2,612.88**	**$ 2,750.40**	**$ 2,750**	**$ 2,750**
11-51450-00-612000-2000 ADJUNCT LIBRARIANS	$ 36,137.20	$ 37,212.10	$ 25,769.16	$ 15,400	$ 15,400
11-51450-00-612000-9200 ADJUNCT LIBRARIANS	$ 46,245.76	$ 56,195.42	$ 60,601.84	$ 67,465	$ 67,465
Total for OBJECT 51450	**$ 82,382.96**	**$ 93,407.52**	**$ 86,371.00**	**$ 82,865**	**$ 82,865**
11-51490-00-090091-2000 ADJUNCT OTHER NON-INSTR.	$ 345.52	$ -	$ -	$ -	$ -
11-51490-00-100700-2000 ADJUNCT OTHER NON-INSTR.	$ 100.00	$ (62.13)	$ -	$ -	$ -

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11-51490-00-130630-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 1,844.92	$ -	$ -	$ -
11-51490-00-170100-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 1,506.86	$ -	$ 5,000	$ 5,000
11-51490-00-490020-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 1,003.24	$ -	$ -	$ -
11-51490-00-490320-2000 ADJUNCT OTHER NON-INSTR.	$ 1,752.31	$ 190.04	$ -	$ -	$ -
11-51490-00-490335-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 6,540.74	$ 245.80	$ -	$ -
11-51490-00-493062-2900 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 2,000	$ 2,000
11-51490-00-496000-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 2,978.54	$ 1,908.37	$ -	$ -
11-51490-00-496500-4000 ADJUNCT OTHER NON-INSTR.	$ 1,828.93	$ -	$ 286.44	$ -	$ -
11-51490-00-496503-4000 ADJUNCT OTHER NON-INSTR.	$ 300.31	$ -	$ -	$ -	$ -
11-51490-00-496508-4000 ADJUNCT OTHER NON-INSTR.	$ -	$ 302.12	$ -	$ -	$ -
11-51490-00-496511-4000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 201.11	$ -	$ -
11-51490-00-496583-4000 ADJUNCT OTHER NON-INSTR.	$ 520.60	$ -	$ -	$ -	$ -
11-51490-00-496626-4000 ADJUNCT OTHER NON-INSTR.	$ -	$ 5,503.29	$ -	$ -	$ -
11-51490-00-601000-2000 ADJUNCT OTHER NON-INSTR.	$ 4,864.58	$ 3,708.33	$ 1,916.44	$ 5,000	$ 5,000
11-51490-00-601002-2900 ADJUNCT OTHER NON-INSTR.	$ -	$ 533.40	$ -	$ 2,000	$ 2,000
11-51490-00-601010-2000 ADJUNCT OTHER NON-INSTR.	$ 6,604.94	$ 293.93	$ 3,391.30	$ -	$ -
11-51490-00-670090-9000 ADJUNCT OTHER NON-INSTR.	$ 200.49	$ 200.02	$ 294.96	$ -	$ -
11-51490-00-673030-6000 ADJUNCT OTHER NON-INSTR.	$ 6,000.00	$ 12,000.00	$ 18,000.00	$ 12,000	$ 12,000
11-51490-00-675000-6000 ADJUNCT OTHER NON-INSTR.	$ 75.00	$ 156.76	$ -	$ -	$ -
11-51490-00-696030-3000 ADJUNCT OTHER NON-INSTR.	$ 2,353.00	$ 1,400.00	$ 3,603.94	$ -	$ -
11-51490-00-696103-3000 ADJUNCT OTHER NON-INSTR.	$ 2,500.17	$ 2,500.29	$ 2,501.00	$ -	$ -
11-51490-00-696107-3000 ADJUNCT OTHER NON-INSTR.	$ 9,001.61	$ 9,000.36	$ 9,000.71	$ 9,000	$ 9,000
11-51490-00-696113-3000 ADJUNCT OTHER NON-INSTR.	$ 16,000.59	$ 13,470.02	$ 11,000.27	$ 9,000	$ 9,000
11-51490-00-696114-3000 ADJUNCT OTHER NON-INSTR.	$ 4,500.65	$ -	$ 9,000.34	$ 9,000	$ 9,000
11-51490-00-696118-3000 ADJUNCT OTHER NON-INSTR.	$ 9,000.92	$ 9,000.92	$ 9,000.76	$ -	$ -
11-51490-00-699000-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 498.86	$ 258.09	$ -	$ -
Total for OBJECT 51490	**$ 65,949.62**	**$ 72,570.51**	**$ 70,609.53**	**$ 53,000**	**$ 53,000**
11-51491-00-601000-2000 ADJUNCT FLEX	$ 255,136.28	$ 332,922.48	$ 298,255.81	$ 255,000	$ 255,000
Total for OBJECT 51491	**$ 255,136.28**	**$ 332,922.48**	**$ 298,255.81**	**$ 255,000**	**$ 255,000**
11-51494-00-601000-2000 AC ADMIN - MERIT/ADD'L RESP	$ -	$ -	$ 14,450.62	$ -	$ -
11-51494-00-696100-3000 AC ADMIN - MERIT/ADD'L RESP	$ 20,000.76	$ 10,000.54	$ -	$ -	$ -
Total for OBJECT 51494	**$ 20,000.76**	**$ 10,000.54**	**$ 14,450.62**	**$ -**	**$ -**

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11-51495-00-090051-3000 FT FACULTY SUPPL SERV, NON-	$ 37,357.75	$ -	$ -	$ -	$ -
11-51495-00-090091-2000 FT FACULTY SUPPL SERV, NON-	$ 567.28	$ -	$ -	$ -	$ -
11-51495-00-101100-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 584.98	$ -	$ -
11-51495-00-120500-2000 FT FACULTY SUPPL SERV, NON-	$ 425.46	$ -	$ -	$ -	$ -
11-51495-00-123000-2000 FT FACULTY SUPPL SERV, NON-	$ 5,675.88	$ 8,331.65	$ 7,870.64	$ 5,001	$ 5,001
11-51495-00-125000-2000 FT FACULTY SUPPL SERV, NON-	$ 6,000.40	$ 5,991.79	$ 6,142.29	$ 6,000	$ 6,000
11-51495-00-130630-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 2,552.64	$ -	$ -
11-51495-00-140200-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 3,924.68	$ 3,642.84	$ 2,000	$ 2,000
11-51495-00-170100-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 1,994.25	$ -	$ -	$ -
11-51495-00-190100-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 53.18	$ -	$ -	$ -
11-51495-00-490200-2000 FT FACULTY SUPPL SERV, NON-	$ 9,168.84	$ -	$ -	$ -	$ -
11-51495-00-490310-2000 FT FACULTY SUPPL SERV, NON-	$ 601.32	$ -	$ -	$ -	$ -
11-51495-00-490320-2000 FT FACULTY SUPPL SERV, NON-	$ 567.28	$ 2,064.98	$ 5,238.23	$ -	$ -
11-51495-00-490325-2000 FT FACULTY SUPPL SERV, NON-	$ 5,070.07	$ 4,360.76	$ 5,902.98	$ -	$ -
11-51495-00-490335-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 1,183.26	$ 1,701.76	$ 10,000	$ 10,000
11-51495-00-496000-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 9,706.76	$ 37,664.74	$ 1,000	$ 1,000
11-51495-00-496500-4000 FT FACULTY SUPPL SERV, NON-	$ 6,785.49	$ 10,047.47	$ 5,211.64	$ -	$ -
11-51495-00-496503-4000 FT FACULTY SUPPL SERV, NON-	$ 300.66	$ -	$ -	$ -	$ -
11-51495-00-496511-4000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 425.44	$ -	$ -
11-51495-00-496582-4000 FT FACULTY SUPPL SERV, NON-	$ 6,065.64	$ -	$ -	$ -	$ -
11-51495-00-496583-4000 FT FACULTY SUPPL SERV, NON-	$ 168.06	$ -	$ -	$ -	$ -
11-51495-00-496601-4000 FT FACULTY SUPPL SERV, NON-	$ -	$ 11,257.18	$ -	$ -	$ -
11-51495-00-496605-4000 FT FACULTY SUPPL SERV, NON-	$ -	$ 3,376.94	$ -	$ -	$ -
11-51495-00-496606-4000 FT FACULTY SUPPL SERV, NON-	$ -	$ 1,623.58	$ 6,394.90	$ -	$ -
11-51495-00-601000-2000 FT FACULTY SUPPL SERV, NON-	$ 109,161.85	$ 67,451.80	$ 62,228.09	$ 44,500	$ 44,500
11-51495-00-601002-2900 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 4,520.30	$ -	$ -
11-51495-00-601010-2000 FT FACULTY SUPPL SERV, NON-	$ 7,130.74	$ 12,869.87	$ 12,776.50	$ -	$ -
11-51495-00-631000-3000 FT FACULTY SUPPL SERV, NON-	$ 6,198.59	$ -	$ -	$ -	$ -
11-51495-00-649110-3000 FT FACULTY SUPPL SERV, NON-	$ 1,040.55	$ -	$ 7,045.89	$ 12,831	$ 9,831
11-51495-00-670090-9000 FT FACULTY SUPPL SERV, NON-	$ 701.30	$ 1,205.44	$ 1,382.68	$ -	$ -
11-51495-00-673010-6000 FT FACULTY SUPPL SERV, NON-	$ -	$ 1,642.20	$ -	$ -	$ -
11-51495-00-675000-6000 FT FACULTY SUPPL SERV, NON-	$ -	$ 159.54	$ -	$ -	$ -
11-51495-00-682001-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 6,725.00	$ 3,748.42	$ -	$ -

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11-51495-00-683020-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 186.13	$ -	$ -
11-51495-00-696030-3000 FT FACULTY SUPPL SERV, NON-	$ 1,354.55	$ 15,433.56	$ 9,659.62	$ -	$ -
11-51495-00-696102-3000 FT FACULTY SUPPL SERV, NON-	$ 750.00	$ 900.87	$ 638.16	$ -	$ -
11-51495-00-696120-3000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 106.36	$ 800	$ 800
11-51495-00-699000-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 2,978.08	$ 3,855.55	$ 15,000	$ 15,000
11-51495-00-699000-3000 FT FACULTY SUPPL SERV, NON-	$ 3,000.92	$ -	$ -	$ -	$ -
Total for OBJECT 51495	**$ 208,092.63**	**$ 173,282.84**	**$ 189,480.78**	**$ 97,132**	**$ 94,132**
11-51497-00-040100-2000 DEPARTMENT CHAIR COMPENSATI	$ 28,931.28	$ 28,932.00	$ 30,137.12	$ -	$ -
11-51497-00-050100-2000 DEPARTMENT CHAIR COMPENSATI	$ -	$ 3,616.40	$ 7,232.84	$ -	$ -
11-51497-00-051100-2000 DEPARTMENT CHAIR COMPENSATI	$ 6,730.59	$ 7,232.80	$ 5,123.28	$ -	$ -
11-51497-00-051400-2000 DEPARTMENT CHAIR COMPENSATI	$ 14,466.80	$ 14,466.80	$ 14,466.80	$ -	$ -
11-51497-00-060100-2000 DEPARTMENT CHAIR COMPENSATI	$ 10,850.72	$ 10,848.40	$ 10,848.06	$ -	$ -
11-51497-00-060110-2000 DEPARTMENT CHAIR COMPENSATI	$ 25,314.84	$ 19,288.12	$ 25,314.84	$ -	$ -
11-51497-00-061410-2000 DEPARTMENT CHAIR COMPENSATI	$ 10,849.24	$ 10,848.84	$ 9,643.76	$ -	$ -
11-51497-00-070600-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,232.44	$ 7,232.44	$ 10,849.24	$ -	$ -
11-51497-00-070800-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,232.10	$ 7,233.20	$ 7,233.20	$ -	$ -
11-51497-00-083500-2000 DEPARTMENT CHAIR COMPENSATI	$ 23,048.60	$ 16,876.56	$ 16,876.56	$ -	$ -
11-51497-00-085000-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,232.80	$ -	$ 9,643.40	$ -	$ -
11-51497-00-090100-2000 DEPARTMENT CHAIR COMPENSATI	$ 22,903.96	$ 22,903.96	$ 21,698.96	$ -	$ -
11-51497-00-094800-2000 DEPARTMENT CHAIR COMPENSATI	$ 14,464.64	$ 14,464.64	$ 14,465.32	$ -	$ -
11-51497-00-095600-2000 DEPARTMENT CHAIR COMPENSATI	$ 4,821.52	$ 7,232.84	$ 10,849.56	$ -	$ -
11-51497-00-095650-2000 DEPARTMENT CHAIR COMPENSATI	$ 15,671.48	$ 9,041.02	$ 12,657.10	$ -	$ -
11-51497-00-100200-2000 DEPARTMENT CHAIR COMPENSATI	$ 14,466.40	$ 14,466.40	$ 14,466.40	$ -	$ -
11-51497-00-100400-2000 DEPARTMENT CHAIR COMPENSATI	$ 15,671.08	$ 15,671.09	$ 22,903.96	$ -	$ -
11-51497-00-100700-2000 DEPARTMENT CHAIR COMPENSATI	$ 2,097.50	$ -	$ -	$ -	$ -
11-51497-00-100800-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,835.30	$ 7,233.56	$ 7,232.80	$ -	$ -
11-51497-00-101100-2000 DEPARTMENT CHAIR COMPENSATI	$ 18,082.08	$ 7,835.54	$ 18,082.58	$ -	$ -
11-51497-00-110500-2000 DEPARTMENT CHAIR COMPENSATI	$ 12,054.72	$ 14,466.46	$ 14,466.60	$ -	$ -
11-51497-00-120100-2000 DEPARTMENT CHAIR COMPENSATI	$ 21,698.48	$ 10,849.24	$ 21,697.36	$ -	$ -
11-51497-00-120500-2000 DEPARTMENT CHAIR COMPENSATI	$ 3,616.40	$ 3,616.40	$ 1,808.22	$ -	$ -
11-51497-00-123000-2000 DEPARTMENT CHAIR COMPENSATI	$ -	$ -	$ 3,681.64	$ -	$ -
11-51497-00-125000-2000 DEPARTMENT CHAIR COMPENSATI	$ -	$ 10,849.24	$ -	$ -	$ -
11-51497-00-130200-2000 DEPARTMENT CHAIR COMPENSATI	$ 16,877.04	$ 14,465.88	$ 18,082.08	$ -	$ -

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11-51497-00-130510-2000 DEPARTMENT CHAIR COMPENSATI	$ 9,041.02	$ 3,616.40	$ 7,232.80	$ -	$ -
11-51497-00-130630-2000 DEPARTMENT CHAIR COMPENSATI	$ 21,698.72	$ 15,671.56	$ 21,698.54	$ -	$ -
11-51497-00-130700-2000 DEPARTMENT CHAIR COMPENSATI	$ 3,616.44	$ 7,232.88	$ 4,520.51	$ -	$ -
11-51497-00-150100-2000 DEPARTMENT CHAIR COMPENSATI	$ 4,821.88	$ 3,616.40	$ 2,410.94	$ -	$ -
11-51497-00-150400-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,232.80	$ 4,821.92	$ 2,410.96	$ -	$ -
11-51497-00-150600-2000 DEPARTMENT CHAIR COMPENSATI	$ 3,616.44	$ 10,849.24	$ 10,849.24	$ -	$ -
11-51497-00-150900-2000 DEPARTMENT CHAIR COMPENSATI	$ 14,466.40	$ 14,466.40	$ 14,466.40	$ -	$ -
11-51497-00-170100-2000 DEPARTMENT CHAIR COMPENSATI	$ 12,054.72	$ 6,027.36	$ 18,082.08	$ -	$ -
11-51497-00-190500-2000 DEPARTMENT CHAIR COMPENSATI	$ 18,082.52	$ 18,082.64	$ 22,903.24	$ -	$ -
11-51497-00-191400-2000 DEPARTMENT CHAIR COMPENSATI	$ 21,698.48	$ 14,465.68	$ -	$ -	$ -
11-51497-00-200100-2000 DEPARTMENT CHAIR COMPENSATI	$ 14,465.64	$ 14,465.64	$ 18,081.88	$ -	$ -
11-51497-00-210500-2000 DEPARTMENT CHAIR COMPENSATI	$ -	$ 7,232.84	$ 14,465.68	$ -	$ -
11-51497-00-213300-2000 DEPARTMENT CHAIR COMPENSATI	$ 3,616.44	$ 3,616.44	$ 10,849.24	$ -	$ -
11-51497-00-220200-2000 DEPARTMENT CHAIR COMPENSATI	$ 14,465.68	$ 14,465.68	$ 14,465.68	$ -	$ -
11-51497-00-220400-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,684.87	$ 7,232.80	$ 7,232.80	$ -	$ -
11-51497-00-220500-2000 DEPARTMENT CHAIR COMPENSATI	$ 14,465.68	$ 14,465.68	$ 18,082.04	$ -	$ -
11-51497-00-220700-2000 DEPARTMENT CHAIR COMPENSATI	$ 14,284.71	$ 14,465.68	$ 14,465.76	$ -	$ -
11-51497-00-220800-2000 DEPARTMENT CHAIR COMPENSATI	$ 14,465.68	$ 14,465.68	$ 18,082.35	$ -	$ -
11-51497-00-493080-2000 DEPARTMENT CHAIR COMPENSATI	$ 1,976.96	$ 7,233.36	$ 7,232.44	$ -	$ -
11-51497-00-493210-2000 DEPARTMENT CHAIR COMPENSATI	$ -	$ -	$ 3,616.40	$ -	$ -
Total for OBJECT 51497	**$ 513,905.09**	**$ 476,166.11**	**$ 560,610.66**	**$ -**	**$ -**
11-51498-00-100100-2000 HOURLY ACADEMIC ADMINISTRAT	$ -	$ -	$ 43,200.00	$ -	$ -
11-51498-00-490200-2000 HOURLY ACADEMIC ADMINISTRAT	$ -	$ -	$ 34,710.00	$ -	$ -
11-51498-00-601000-2000 HOURLY ACADEMIC ADMINISTRAT	$ -	$ -	$ 978.53	$ -	$ -
Total for OBJECT 51498	**$ -**	**$ -**	**$ 78,888.53**	**$ -**	**$ -**
11-51499-00-657000-5000 ACAD SALARIES-CELL PHONE AL	$ 34,682.16	$ 40,383.99	$ 36,841.00	$ 38,000	$ 38,000
Total for OBJECT 51499	**$ 34,682.16**	**$ 40,383.99**	**$ 36,841.00**	**$ 38,000**	**$ 38,000**
Total for MAJOR.OBJ 51	**$ 38,949,717.52**	**$ 42,400,074.30**	**$ 43,925,153.23**	**$ 44,531,610**	**$ 43,897,562**
11-52000-00-000000-4000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 198,282	$ (380,903)
Total for OBJECT 52000	**$ -**	**$ -**	**$ -**	**$ 198,282**	**$ (380,903)**
11-52100-00-000000-4000 CLASSIFIED NON-INSTRUCTIONA	$ (129,858.59)	$ 12,256.86	$ (63,004.65)	$ -	$ -

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11-52100-00-672030-4000 CLASSIFIED NON-INSTRUCTIONA	$ 14,001.20	$ 24,002.42	$ 32,002.34	$ 30,000	$ 30,000
11-52100-00-672032-4000 CLASSIFIED NON-INSTRUCTIONA	$ 6,000.58	$ 2,000.04	$ 2,000.29	$ 5,000	$ 5,000
11-52100-00-672040-4000 CLASSIFIED NON-INSTRUCTIONA	$ 354,423.66	$ 320,730.88	$ 278,944.10	$ 222,050	$ 222,050
11-52100-00-672041-4000 CLASSIFIED NON-INSTRUCTIONA	$ 146,640.25	$ 44,811.85	$ 32,279.57	$ -	$ -
11-52100-00-672042-4000 CLASSIFIED NON-INSTRUCTIONA	$ 355,481.07	$ 256,269.42	$ 318,848.47	$ 250,000	$ 250,000
11-52100-00-672081-4000 CLASSIFIED NON-INSTRUCTIONA	$ 1,340.00	$ 666.65	$ 8,802.60	$ 13,750	$ 13,750
11-52100-00-672091-4000 CLASSIFIED NON-INSTRUCTIONA	$ 1,200.00	$ 1,000.00	$ -	$ 2,000	$ 2,000
Total for OBJECT 52100	**$ 749,228.17**	**$ 661,738.12**	**$ 609,872.72**	**$ 522,800**	**$ 522,800**
11-52110-00-090051-3000 CLASSIFIED MANAGERS & SUPER	$ 178.92	$ -	$ -	$ -	$ -
11-52110-00-100110-2000 CLASSIFIED MANAGERS & SUPER	$ 320,312.30	$ 334,878.60	$ 333,915.66	$ 352,519	$ 359,036
11-52110-00-100700-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ -	$ 20,329	$ 20,329
11-52110-00-601002-2900 CLASSIFIED MANAGERS & SUPER	$ -	$ 15,425.11	$ -	$ -	$ -
11-52110-00-614000-2000 CLASSIFIED MANAGERS & SUPER	$ 65,838.48	$ 57,569.01	$ 68,544.00	$ 69,569	$ 69,569
11-52110-00-620000-3000 CLASSIFIED MANAGERS & SUPER	$ 131,316.56	$ 118,498.80	$ 124,968.00	$ 126,840	$ 126,840
11-52110-00-620090-3000 CLASSIFIED MANAGERS & SUPER	$ 96,340.33	$ 114,079.80	$ 120,498.00	$ 122,311	$ 122,311
11-52110-00-638006-8100 CLASSIFIED MANAGERS & SUPER	$ 6,585.16	$ -	$ -	$ -	$ -
11-52110-00-645040-3000 CLASSIFIED MANAGERS & SUPER	$ 45,994.38	$ 50,886.00	$ 53,754.00	$ 109,128	$ 109,128
11-52110-00-646000-3000 CLASSIFIED MANAGERS & SUPER	$ 117,607.41	$ 125,568.00	$ 132,636.00	$ 134,628	$ 134,628
11-52110-00-647000-3000 CLASSIFIED MANAGERS & SUPER	$ -	$ 8,338.12	$ 30,151.44	$ 36,836	$ 36,836
11-52110-00-647010-3000 CLASSIFIED MANAGERS & SUPER	$ 64,670.19	$ 66,151.80	$ 69,880.20	$ 70,933	$ 70,933
11-52110-00-648000-3000 CLASSIFIED MANAGERS & SUPER	$ 78,895.74	$ 86,940.48	$ 91,829.76	$ 93,203	$ 93,203
11-52110-00-649010-3000 CLASSIFIED MANAGERS & SUPER	$ 46,347.66	$ 50,886.00	$ 53,754.00	$ -	$ -
11-52110-00-651000-5000 CLASSIFIED MANAGERS & SUPER	$ 3,815.48	$ 3,954.24	$ 4,177.20	$ 4,240	$ 4,240
11-52110-00-651600-5000 CLASSIFIED MANAGERS & SUPER	$ 58,783.88	$ 72,153.20	$ 76,104.00	$ 77,249	$ 77,249
11-52110-00-653000-5000 CLASSIFIED MANAGERS & SUPER	$ 104,629.34	$ 56,934.08	$ 64,656.00	$ 65,628	$ 65,628
11-52110-00-657020-5000 CLASSIFIED MANAGERS & SUPER	$ 80,758.99	$ -	$ -	$ -	$ -
11-52110-00-660100-1000 CLASSIFIED MANAGERS & SUPER	$ 21,434.20	$ 22,083.00	$ 22,584.62	$ 21,332	$ 21,332
11-52110-00-660200-7000 CLASSIFIED MANAGERS & SUPER	$ 38,036.71	$ 40,131.18	$ 62,752.29	$ 63,594	$ 63,594
11-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPER	$ 71,690.93	$ 81,787.04	$ 91,060.20	$ 92,400	$ 92,400
11-52110-00-671000-1000 CLASSIFIED MANAGERS & SUPER	$ 217,511.35	$ 245,937.80	$ 261,699.00	$ 265,621	$ 265,621
11-52110-00-672000-4000 CLASSIFIED MANAGERS & SUPER	$ 97,378.03	$ 46,527.60	$ 56,053.20	$ 56,897	$ 56,897
11-52110-00-672015-4000 CLASSIFIED MANAGERS & SUPER	$ 58,500.00	$ 73,234.20	$ 77,360.40	$ 78,523	$ 78,523
11-52110-00-672025-4000 CLASSIFIED MANAGERS & SUPER	$ 62,668.99	$ 63,644.52	$ 67,225.20	$ 68,236	$ 68,236

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11-52110-00-672060-4000 CLASSIFIED MANAGERS & SUPER	$ 101,694.90	$ 96,741.48	$ 102,189.60	$ 103,723	$ 102,190
11-52110-00-672070-4000 CLASSIFIED MANAGERS & SUPER	$ 39,743.90	$ 40,794.60	$ 43,092.00	$ 43,739	$ 43,739
11-52110-00-673000-6000 CLASSIFIED MANAGERS & SUPER	$ 204,524.87	$ 214,327.73	$ 180,102.02	$ 302,071	$ 307,911
11-52110-00-675000-6000 CLASSIFIED MANAGERS & SUPER	$ 94,383.28	$ 98,319.60	$ 103,854.96	$ 105,406	$ 105,406
11-52110-00-677000-3000 CLASSIFIED MANAGERS & SUPER	$ 67,124.70	$ 82,874.88	$ 87,539.76	$ 88,854	$ 88,854
11-52110-00-677000-9300 CLASSIFIED MANAGERS & SUPER	$ 55,773.32	$ 64,239.12	$ 67,858.56	$ 68,872	$ 68,872
11-52110-00-677500-1000 CLASSIFIED MANAGERS & SUPER	$ 41,648.42	$ 30,743.88	$ 26,136.00	$ 26,527	$ 26,527
11-52110-00-677510-1000 CLASSIFIED MANAGERS & SUPER	$ 76,254.51	$ 80,217.60	$ 84,729.60	$ 86,006	$ 86,006
11-52110-00-678000-8000 CLASSIFIED MANAGERS & SUPER	$ 230,476.44	$ 134,607.70	$ 132,636.00	$ 134,628	$ 134,628
11-52110-00-678100-8000 CLASSIFIED MANAGERS & SUPER	$ 61,364.24	$ 64,566.48	$ 68,136.24	$ 97,176	$ 87,832
11-52110-00-678200-8000 CLASSIFIED MANAGERS & SUPER	$ 65,216.67	$ 72,264.72	$ 76,334.40	$ 77,480	$ 77,480
11-52110-00-678300-8000 CLASSIFIED MANAGERS & SUPER	$ 110,029.80	$ 86,101.09	$ 121,296.00	$ 123,120	$ 123,120
11-52110-00-683000-5000 CLASSIFIED MANAGERS & SUPER	$ 99,525.17	$ 101,772.00	$ 107,508.00	$ 109,128	$ 109,128
11-52110-00-683010-2000 CLASSIFIED MANAGERS & SUPER	$ 56,738.76	$ 58,600.80	$ 61,900.20	$ 62,829	$ 62,829
11-52110-00-683100-8000 CLASSIFIED MANAGERS & SUPER	$ 45,778.57	$ 48,230.40	$ 50,947.20	$ 51,710	$ 51,710
11-52110-00-689900-4000 CLASSIFIED MANAGERS & SUPER	$ 397,349.81	$ 455,733.13	$ 494,409.12	$ 504,869	$ 505,122
11-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPER	$ 16,399.32	$ 17,323.20	$ 18,300.00	$ 18,574	$ 18,574
11-52110-00-696000-3000 CLASSIFIED MANAGERS & SUPER	$ 70,140.00	$ 77,083.92	$ 81,422.52	$ 82,645	$ 82,645
11-52110-00-696010-3000 CLASSIFIED MANAGERS & SUPER	$ 13,860.00	$ 15,232.08	$ 16,089.48	$ 16,331	$ 16,331
11-52110-00-696100-3000 CLASSIFIED MANAGERS & SUPER	$ -	$ 87,975.33	$ 101,292.00	$ 102,816	$ 102,816
11-52110-00-696140-1000 CLASSIFIED MANAGERS & SUPER	$ 62,339.32	$ 67,482.00	$ 71,289.00	$ 72,351	$ 72,351
11-52110-00-699000-2000 CLASSIFIED MANAGERS & SUPER	$ 1,429.74	$ -	$ -	$ -	$ -
11-52110-00-699000-3000 CLASSIFIED MANAGERS & SUPER	$ 81,596.58	$ -	$ -	$ -	$ -
11-52110-00-699900-4000 CLASSIFIED MANAGERS & SUPER	$ 212,839.51	$ 224,822.76	$ 237,333.77	$ 241,776	$ 241,717
11-52110-00-701000-4000 CLASSIFIED MANAGERS & SUPER	$ 165,424.93	$ 217,004.19	$ 231,121.17	$ 232,682	$ 232,682
11-52110-00-709900-4000 CLASSIFIED MANAGERS & SUPER	$ 111,830.55	$ 111,093.55	$ 117,899.74	$ 118,717	$ 118,680
11-52110-00-710000-4000 CLASSIFIED MANAGERS & SUPER	$ 495,628.22	$ 428,943.66	$ 459,391.01	$ 464,945	$ 464,945
Total for OBJECT 52110	**$ 4,768,410.56**	**$ 4,712,704.48**	**$ 5,006,411.52**	**$ 5,266,991**	**$ 5,268,628**
11-52120-00-100100-2000 CLASSIFIED CLERICAL	$ 25,962.08	$ 24,543.44	$ 44,573.15	$ 45,944	$ 47,253
11-52120-00-100120-2000 CLASSIFIED CLERICAL	$ 19,501.86	$ 5,941.84	$ -	$ 19,249	$ 19,796
11-52120-00-123000-2000 CLASSIFIED CLERICAL	$ 137,242.21	$ 139,622.25	$ 151,616.05	$ 153,174	$ 159,302
11-52120-00-490200-2000 CLASSIFIED CLERICAL	$ 26,795.29	$ 31,477.59	$ 31,172.80	$ 31,769	$ 32,676
11-52120-00-490310-2000 CLASSIFIED CLERICAL	$ -	$ 30,788.27	$ 51,516.22	$ 53,532	$ 55,056

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11-52120-00-490320-2000 CLASSIFIED CLERICAL	$ -	$ 30,872.89	$ 59,316.00	$ 60,720	$ 62,449
11-52120-00-490330-2000 CLASSIFIED CLERICAL	$ -	$ 35,168.00	$ 56,396.00	$ 57,928	$ 59,580
11-52120-00-493009-2000 CLASSIFIED CLERICAL	$ 86,134.52	$ 138,779.97	$ 198,333.45	$ 200,081	$ 200,186
11-52120-00-493210-2000 CLASSIFIED CLERICAL	$ 42,238.50	$ 76,077.00	$ 91,122.16	$ -	$ -
11-52120-00-493400-2000 CLASSIFIED CLERICAL	$ 68,799.40	$ 51,802.89	$ 72,764.93	$ 72,520	$ 74,544
11-52120-00-496000-2000 CLASSIFIED CLERICAL	$ 136,188.18	$ 116,760.87	$ 143,172.00	$ 148,663	$ 152,883
11-52120-00-601000-2000 CLASSIFIED CLERICAL	$ 228,461.93	$ 193,570.54	$ 162,018.80	$ 155,813	$ 165,507
11-52120-00-601002-2900 CLASSIFIED CLERICAL	$ -	$ -	$ 2,538.90	$ 4,174	$ 4,283
11-52120-00-601010-2000 CLASSIFIED CLERICAL	$ 402,211.97	$ 434,061.35	$ 480,494.50	$ 492,330	$ 507,735
11-52120-00-602000-2000 CLASSIFIED CLERICAL	$ 95,070.48	$ 106,938.24	$ 109,404.00	$ 106,779	$ 111,045
11-52120-00-603000-2000 CLASSIFIED CLERICAL	$ 75,584.33	$ 65,018.51	$ 53,823.00	$ 55,812	$ 57,360
11-52120-00-612000-2000 CLASSIFIED CLERICAL	$ 188,840.84	$ 195,090.13	$ 148,664.89	$ 148,847	$ 154,166
11-52120-00-613000-8000 CLASSIFIED CLERICAL	$ 136,279.75	$ 134,720.48	$ 138,672.13	$ 123,971	$ 129,778
11-52120-00-614000-2000 CLASSIFIED CLERICAL	$ -	$ 6,538.26	$ 19,486.19	$ 24,698	$ 25,402
11-52120-00-620000-3000 CLASSIFIED CLERICAL	$ 729,412.15	$ 709,949.64	$ 752,764.77	$ 812,256	$ 849,658
11-52120-00-620000-9300 CLASSIFIED CLERICAL	$ 50,342.05	$ 41,911.27	$ 56,257.02	$ 55,209	$ 57,368
11-52120-00-620075-2900 CLASSIFIED CLERICAL	$ 30,394.96	$ 54,125.09	$ 69,373.59	$ 70,928	$ 72,946
11-52120-00-620090-3000 CLASSIFIED CLERICAL	$ 270,181.29	$ 326,846.66	$ 374,193.27	$ 413,208	$ 430,170
11-52120-00-620090-9300 CLASSIFIED CLERICAL	$ 4,773.42	$ 21,214.38	$ 15.73	$ -	$ -
11-52120-00-645000-9300 CLASSIFIED CLERICAL	$ 122,884.12	$ 81,421.43	$ 44,449.25	$ 81,127	$ 85,816
11-52120-00-645002-3000 CLASSIFIED CLERICAL	$ 81,386.50	$ 85,003.15	$ 87,352.50	$ 84,769	$ 88,662
11-52120-00-645010-3000 CLASSIFIED CLERICAL	$ 81,476.06	$ 69,495.96	$ 66,412.74	$ 66,498	$ 69,259
11-52120-00-645040-3000 CLASSIFIED CLERICAL	$ 35,456.00	$ 34,186.68	$ -	$ 46,323	$ 47,646
11-52120-00-646000-3000 CLASSIFIED CLERICAL	$ 213,373.00	$ 224,682.46	$ 235,158.97	$ 228,470	$ 240,068
11-52120-00-646000-9300 CLASSIFIED CLERICAL	$ 62,216.38	$ 67,106.30	$ 70,925.77	$ 70,536	$ 72,548
11-52120-00-647000-3000 CLASSIFIED CLERICAL	$ 62,708.87	$ 100,595.70	$ 189,376.65	$ 184,756	$ 193,019
11-52120-00-648000-3000 CLASSIFIED CLERICAL	$ (4,507.98)	$ -	$ -	$ -	$ -
11-52120-00-649010-3000 CLASSIFIED CLERICAL	$ 30,948.03	$ 34,186.69	$ 2,951.27	$ 93,835	$ 97,225
11-52120-00-670080-8000 CLASSIFIED CLERICAL	$ 14,398.26	$ 15,645.64	$ 10,000.58	$ 13,933	$ 14,330
11-52120-00-670090-9000 CLASSIFIED CLERICAL	$ 114,837.62	$ 116,582.35	$ 156,922.13	$ 164,126	$ 169,887
11-52120-00-670400-8000 CLASSIFIED CLERICAL	$ 166,697.15	$ 173,038.65	$ 100,070.77	$ 101,373	$ 104,223
11-52120-00-671000-1000 CLASSIFIED CLERICAL	$ 97,042.68	$ 107,770.98	$ 111,482.06	$ 113,816	$ 110,333
11-52120-00-671000-9100 CLASSIFIED CLERICAL	$ 68,640.22	$ 66,921.68	$ 75,148.65	$ 73,399	$ 76,235

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11-52120-00-672000-4000 CLASSIFIED CLERICAL	$ 58,690.60	$ 124,940.12	$ 143,864.18	$ 155,800	$ 172,764
11-52120-00-672015-4000 CLASSIFIED CLERICAL	$ 39,092.69	$ 55,892.05	$ 75,729.85	$ 77,298	$ 79,472
11-52120-00-672025-4000 CLASSIFIED CLERICAL	$ 307,708.71	$ 352,768.98	$ 338,614.31	$ 345,160	$ 355,152
11-52120-00-672060-4000 CLASSIFIED CLERICAL	$ 190,313.06	$ 213,175.84	$ 236,593.44	$ 234,887	$ 243,189
11-52120-00-672070-4000 CLASSIFIED CLERICAL	$ 125,212.45	$ 148,685.04	$ 159,099.74	$ 157,560	$ 163,216
11-52120-00-672500-1000 CLASSIFIED CLERICAL	$ 152,718.04	$ 147,869.90	$ 153,291.43	$ 151,972	$ 147,558
11-52120-00-673000-6000 CLASSIFIED CLERICAL	$ 202,734.10	$ 263,815.07	$ 280,298.91	$ 301,371	$ 314,387
11-52120-00-675000-6000 CLASSIFIED CLERICAL	$ 8,966.90	$ 19,113.46	$ 20,535.12	$ 21,030	$ 21,629
11-52120-00-677000-3000 CLASSIFIED CLERICAL	$ 33,774.50	$ 46,643.67	$ 52,864.70	$ 53,148	$ 54,661
11-52120-00-677500-1000 CLASSIFIED CLERICAL	$ 301,605.66	$ 318,197.49	$ 327,299.86	$ 314,899	$ 332,190
11-52120-00-677510-1000 CLASSIFIED CLERICAL	$ 106,960.00	$ 111,278.26	$ 122,868.84	$ 119,628	$ 126,129
11-52120-00-678000-8000 CLASSIFIED CLERICAL	$ 557,350.62	$ 644,067.44	$ 692,560.52	$ 762,050	$ 769,379
11-52120-00-678100-8000 CLASSIFIED CLERICAL	$ 192,172.25	$ 192,716.78	$ 239,649.50	$ 329,635	$ 342,009
11-52120-00-678200-8000 CLASSIFIED CLERICAL	$ 489,835.67	$ 533,074.57	$ 563,107.63	$ 548,775	$ 574,665
11-52120-00-678200-9800 CLASSIFIED CLERICAL	$ 125,449.04	$ 137,440.84	$ 143,105.60	$ 140,441	$ 145,340
11-52120-00-678300-8000 CLASSIFIED CLERICAL	$ 341,170.89	$ 438,811.62	$ 434,946.18	$ 413,261	$ 433,849
11-52120-00-679000-8000 CLASSIFIED CLERICAL	$ 198.10	$ -	$ -	$ -	$ -
11-52120-00-682000-2000 CLASSIFIED CLERICAL	$ -	$ -	$ 16,502.61	$ 27,134	$ 27,840
11-52120-00-683000-5000 CLASSIFIED CLERICAL	$ 87,392.39	$ 140,358.38	$ 100,799.00	$ 94,332	$ 101,424
11-52120-00-683100-8000 CLASSIFIED CLERICAL	$ 54,195.68	$ 58,755.14	$ 62,095.27	$ 63,292	$ 58,927
11-52120-00-684000-2000 CLASSIFIED CLERICAL	$ 68,850.41	$ 19,003.34	$ 21,895.63	$ 43,768	$ 37,070
11-52120-00-686000-2000 CLASSIFIED CLERICAL	$ 20,587.68	$ 12,681.74	$ 19,826.08	$ 20,276	$ 20,854
11-52120-00-689900-4000 CLASSIFIED CLERICAL	$ 565,900.87	$ 484,528.72	$ 513,050.19	$ 546,305	$ 563,583
11-52120-00-696000-3000 CLASSIFIED CLERICAL	$ 16,085.54	$ 15,130.72	$ 15,800.54	$ 15,748	$ 16,197
11-52120-00-696005-2000 CLASSIFIED CLERICAL	$ -	$ 57,056.67	$ 31,528.54	$ 40,264	$ 41,412
11-52120-00-696005-3000 CLASSIFIED CLERICAL	$ 54,013.18	$ -	$ -	$ -	$ -
11-52120-00-696010-3000 CLASSIFIED CLERICAL	$ 257,288.91	$ 315,336.60	$ 330,569.90	$ 330,796	$ 340,899
11-52120-00-696100-1000 CLASSIFIED CLERICAL	$ -	$ (468.77)	$ -	$ -	$ -
11-52120-00-696100-3000 CLASSIFIED CLERICAL	$ 133,472.52	$ 158,205.91	$ 206,074.14	$ 207,058	$ 214,197
11-52120-00-696140-1000 CLASSIFIED CLERICAL	$ 391.66	$ -	$ -	$ -	$ -
11-52120-00-696512-2000 CLASSIFIED CLERICAL	$ 26,910.96	$ 42,923.05	$ 43,515.02	$ 42,857	$ 44,168
11-52120-00-699000-2000 CLASSIFIED CLERICAL	$ -	$ 186,935.00	$ 226,519.39	$ 253,571	$ 270,574
11-52120-00-699000-3000 CLASSIFIED CLERICAL	$ 106,386.70	$ -	$ -	$ -	$ -

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11-52120-00-699900-4000 CLASSIFIED CLERICAL	$ 349,596.52	$ 395,695.06	$ 424,997.28	$ 438,109	$ 453,153
11-52120-00-701000-4000 CLASSIFIED CLERICAL	$ 127,906.31	$ 130,064.58	$ 130,453.26	$ 128,778	$ 133,046
11-52120-00-709900-4000 CLASSIFIED CLERICAL	$ 178,659.61	$ 199,007.54	$ 240,073.83	$ 242,249	$ 251,541
11-52120-00-710000-4000 CLASSIFIED CLERICAL	$ 188,856.15	$ 179,881.06	$ 182,480.59	$ 180,009	$ 190,132
Total for OBJECT 52120	**$ 9,372,420.49**	**$ 10,292,043.10**	**$ 10,968,551.97**	**$ 11,432,027**	**$ 11,839,000**
11-52121-00-601000-2000 CLASSIFIED CONFIDENTIAL	$ 5,296.97	$ 49,248.00	$ 82,204.00	$ 85,740	$ 85,740
11-52121-00-645000-3000 CLASSIFIED CONFIDENTIAL	$ 96,515.51	$ 96,650.33	$ 102,895.20	$ 99,814	$ 99,814
11-52121-00-651000-5000 CLASSIFIED CONFIDENTIAL	$ 26,740.00	$ 5,795.02	$ 20,341.72	$ 21,344	$ 21,344
11-52121-00-660100-1000 CLASSIFIED CONFIDENTIAL	$ 82,173.75	$ 86,746.98	$ 92,809.42	$ 100,840	$ 100,840
11-52121-00-660200-7000 CLASSIFIED CONFIDENTIAL	$ 71,082.48	$ 73,618.76	$ 79,925.30	$ 78,683	$ 78,683
11-52121-00-660240-7000 CLASSIFIED CONFIDENTIAL	$ 83,787.20	$ 86,105.60	$ 93,372.83	$ 94,022	$ 94,022
11-52121-00-660500-1000 CLASSIFIED CONFIDENTIAL	$ 18,969.98	$ 16,095.38	$ 10,608.53	$ 15,679	$ 15,679
11-52121-00-670400-8000 CLASSIFIED CONFIDENTIAL	$ -	$ -	$ 89,643.40	$ 95,555	$ 95,555
11-52121-00-672060-4000 CLASSIFIED CONFIDENTIAL	$ 191,834.63	$ 192,354.14	$ 202,702.81	$ 199,031	$ 199,031
11-52121-00-673000-6000 CLASSIFIED CONFIDENTIAL	$ 450,903.75	$ 437,511.84	$ 480,415.66	$ 494,326	$ 494,326
11-52121-00-679000-8000 CLASSIFIED CONFIDENTIAL	$ 48.90	$ -	$ -	$ -	$ -
11-52121-00-689900-4000 CLASSIFIED CONFIDENTIAL	$ 89,457.43	$ 91,731.42	$ 95,173.31	$ 100,316	$ 100,316
11-52121-00-699900-4000 CLASSIFIED CONFIDENTIAL	$ 109,685.94	$ 114,588.53	$ 122,319.42	$ 126,233	$ 126,233
11-52121-00-701000-4000 CLASSIFIED CONFIDENTIAL	$ 65,573.52	$ 68,475.61	$ 69,232.27	$ 76,720	$ 76,720
11-52121-00-709900-4000 CLASSIFIED CONFIDENTIAL	$ 55,249.53	$ 60,466.17	$ 67,695.79	$ 69,124	$ 69,124
11-52121-00-710000-4000 CLASSIFIED CONFIDENTIAL	$ 107,221.82	$ 44,614.24	$ 86,438.08	$ 92,136	$ 92,136
Total for OBJECT 52121	**$ 1,454,541.41**	**$ 1,424,002.02**	**$ 1,695,777.74**	**$ 1,749,563**	**$ 1,749,563**
11-52130-00-651600-5000 CLAS OPERATIONS-MAINTENANCE	$ 753,069.15	$ 645,105.25	$ 739,763.25	$ 771,841	$ 775,107
11-52130-00-651600-9500 CLAS OPERATIONS-MAINTENANCE	$ 59,313.60	$ 32,129.48	$ 1,235.20	$ 50,018	$ 51,446
11-52130-00-651610-5000 CLAS OPERATIONS-MAINTENANCE	$ 48,841.20	$ 72,563.26	$ 76,992.80	$ 75,114	$ 78,149
11-52130-00-689900-4000 CLAS OPERATIONS-MAINTENANCE	$ 174,054.67	$ 140,558.76	$ 146,967.33	$ 162,028	$ 163,134
11-52130-00-699900-4000 CLAS OPERATIONS-MAINTENANCE	$ 65,965.27	$ 53,259.30	$ 51,989.16	$ 56,920	$ 57,423
11-52130-00-710000-4000 CLAS OPERATIONS-MAINTENANCE	$ 20,350.50	$ 21,269.25	$ 22,853.25	$ 22,471	$ 23,197
Total for OBJECT 52130	**$ 1,121,594.39**	**$ 964,885.30**	**$ 1,039,800.99**	**$ 1,138,392**	**$ 1,148,456**
11-52140-00-653000-5000 CLAS OPERATIONS-CUSTODIAL	$ 949,223.18	$ 1,000,848.00	$ 1,141,329.26	$ 1,160,274	$ 1,200,495
11-52140-00-653000-9500 CLAS OPERATIONS-CUSTODIAL	$ 91,371.86	$ 96,736.89	$ 97,184.30	$ 94,777	$ 99,069
11-52140-00-689900-4000 CLAS OPERATIONS-CUSTODIAL	$ 183,512.35	$ 199,410.54	$ 224,829.87	$ 236,530	$ 245,295

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-52140-00-710000-4000 CLAS OPERATIONS-CUSTODIAL	$ 733.59	$ 6.08	$ -	$ -	$ -
Total for OBJECT 52140	**$ 1,224,840.98**	**$ 1,297,001.51**	**$ 1,463,343.43**	**$ 1,491,581**	**$ 1,544,859**
11-52150-00-655000-5000 CLAS OPERATIONS-GROUNDS	$ 422,073.09	$ 396,641.48	$ 413,479.20	$ 390,130	$ 387,760
11-52150-00-655000-9500 CLAS OPERATIONS-GROUNDS	$ -	$ -	$ 538.20	$ 21,131	$ 21,733
11-52150-00-689900-4000 CLAS OPERATIONS-GROUNDS	$ -	$ 19,420.48	$ 21,202.80	$ 21,131	$ 21,733
11-52150-00-699900-4000 CLAS OPERATIONS-GROUNDS	$ 180,888.44	$ 187,740.09	$ 196,476.80	$ 195,373	$ 195,161
Total for OBJECT 52150	**$ 602,961.53**	**$ 603,802.05**	**$ 631,697.00**	**$ 627,765**	**$ 626,387**
11-52160-00-657010-5000 CLASSIFIED-OTHER OPERATIONS	$ 33,788.60	$ 33,043.20	$ 33,728.40	$ 33,011	$ 34,232
11-52160-00-677000-3000 CLASSIFIED-OTHER OPERATIONS	$ 264,649.47	$ 241,853.25	$ 258,487.07	$ 243,845	$ 252,559
11-52160-00-677000-9300 CLASSIFIED-OTHER OPERATIONS	$ 117,464.60	$ 70,254.92	$ 92,307.75	$ 130,924	$ 136,963
11-52160-00-677400-5000 CLASSIFIED-OTHER OPERATIONS	$ 81,130.53	$ 74,423.16	$ 77,920.40	$ 73,659	$ 78,359
11-52160-00-683000-5000 CLASSIFIED-OTHER OPERATIONS	$ 71,744.64	$ 77,835.42	$ 152,868.00	$ 147,292	$ 154,780
11-52160-00-689900-4000 CLASSIFIED-OTHER OPERATIONS	$ 82,941.00	$ 174,145.06	$ 188,986.21	$ 196,296	$ 203,780
11-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS	$ (16,522.13)	$ (7,285.04)	$ (9,372.56)	$ -	$ -
11-52160-00-696100-3000 CLASSIFIED-OTHER OPERATIONS	$ 347,751.87	$ 289,948.88	$ 344,734.00	$ 336,984	$ 351,384
11-52160-00-699900-4000 CLASSIFIED-OTHER OPERATIONS	$ 55,992.02	$ 64,607.18	$ 71,485.30	$ 75,423	$ 78,362
11-52160-00-709900-4000 CLASSIFIED-OTHER OPERATIONS	$ 7,851.57	$ 8,443.00	$ 9,409.07	$ 9,989	$ 10,380
11-52160-00-710000-4000 CLASSIFIED-OTHER OPERATIONS	$ 130,001.16	$ 136,990.68	$ 142,033.63	$ 137,851	$ 144,502
Total for OBJECT 52160	**$ 1,176,793.33**	**$ 1,164,259.71**	**$ 1,362,587.27**	**$ 1,385,274**	**$ 1,445,301**
11-52190-00-040100-2000 CLASSIFIED OVERTIME	$ 32.83	$ -	$ -	$ -	$ -
11-52190-00-060110-2000 CLASSIFIED OVERTIME	$ -	$ 596.48	$ -	$ -	$ -
11-52190-00-070800-2000 CLASSIFIED OVERTIME	$ 801.32	$ -	$ -	$ -	$ -
11-52190-00-090091-2000 CLASSIFIED OVERTIME	$ 450.60	$ -	$ -	$ -	$ -
11-52190-00-095650-2000 CLASSIFIED OVERTIME	$ 56.47	$ 36.57	$ -	$ -	$ -
11-52190-00-100100-2000 CLASSIFIED OVERTIME	$ -	$ 537.97	$ -	$ -	$ -
11-52190-00-100400-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 4,696.08	$ -	$ -
11-52190-00-100700-2000 CLASSIFIED OVERTIME	$ 660.06	$ -	$ 6,963.33	$ -	$ -
11-52190-00-100800-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 680.16	$ -	$ -
11-52190-00-123000-2000 CLASSIFIED OVERTIME	$ 9.24	$ -	$ -	$ -	$ -
11-52190-00-130630-2000 CLASSIFIED OVERTIME	$ -	$ 1,074.45	$ -	$ -	$ -
11-52190-00-493009-2000 CLASSIFIED OVERTIME	$ 298.24	$ -	$ -	$ -	$ -
11-52190-00-493400-2000 CLASSIFIED OVERTIME	$ 1,045.20	$ 239.12	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-52190-00-496000-2000 CLASSIFIED OVERTIME	$ 255.51	$ 271.40	$ -	$ -	$ -
11-52190-00-496500-4000 CLASSIFIED OVERTIME	$ 1,082.81	$ 819.52	$ -	$ -	$ -
11-52190-00-601000-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 94.84	$ -	$ -
11-52190-00-601010-2000 CLASSIFIED OVERTIME	$ 6,640.16	$ 6,412.70	$ 11,165.48	$ 3,000	$ 3,000
11-52190-00-602000-2000 CLASSIFIED OVERTIME	$ 35.49	$ 119.52	$ -	$ -	$ -
11-52190-00-603000-2000 CLASSIFIED OVERTIME	$ -	$ 144.48	$ -	$ -	$ -
11-52190-00-609000-2000 CLASSIFIED OVERTIME	$ 57.96	$ 31.20	$ -	$ -	$ -
11-52190-00-613000-8000 CLASSIFIED OVERTIME	$ 921.97	$ 50.46	$ 38.61	$ 1,000	$ 1,000
11-52190-00-614000-2000 CLASSIFIED OVERTIME	$ 54.42	$ 195.84	$ 1,036.85	$ -	$ -
11-52190-00-620000-3000 CLASSIFIED OVERTIME	$ 3,839.86	$ 406.42	$ 6,329.85	$ -	$ -
11-52190-00-620000-9300 CLASSIFIED OVERTIME	$ -	$ 1,855.56	$ -	$ -	$ -
11-52190-00-620075-2900 CLASSIFIED OVERTIME	$ 4.99	$ -	$ -	$ -	$ -
11-52190-00-620090-3000 CLASSIFIED OVERTIME	$ 10,052.72	$ 19,842.03	$ 20,792.24	$ -	$ -
11-52190-00-645000-9300 CLASSIFIED OVERTIME	$ 10.50	$ 39.90	$ 1,241.95	$ -	$ -
11-52190-00-645002-3000 CLASSIFIED OVERTIME	$ -	$ -	$ 409.50	$ -	$ -
11-52190-00-645040-3000 CLASSIFIED OVERTIME	$ 228.47	$ 598.50	$ -	$ -	$ -
11-52190-00-646000-9300 CLASSIFIED OVERTIME	$ 103.54	$ -	$ -	$ -	$ -
11-52190-00-651000-5000 CLASSIFIED OVERTIME	$ 1,990.49	$ 1.46	$ -	$ -	$ -
11-52190-00-651000-9500 CLASSIFIED OVERTIME	$ 5,934.33	$ 11,270.92	$ 19,979.70	$ -	$ -
11-52190-00-651600-5000 CLASSIFIED OVERTIME	$ 106,078.73	$ 106,795.82	$ 108,356.34	$ 85,000	$ 85,000
11-52190-00-651600-9500 CLASSIFIED OVERTIME	$ -	$ -	$ -	$ 10,000	$ 10,000
11-52190-00-653000-5000 CLASSIFIED OVERTIME	$ 11,353.01	$ 23,586.83	$ 21,820.93	$ 15,000	$ 15,000
11-52190-00-653000-9500 CLASSIFIED OVERTIME	$ -	$ 1,156.30	$ -	$ 1,500	$ 1,500
11-52190-00-655000-5000 CLASSIFIED OVERTIME	$ 20,803.90	$ 31,354.68	$ 44,489.32	$ 30,000	$ 30,000
11-52190-00-655000-9500 CLASSIFIED OVERTIME	$ 4,794.04	$ 6,069.09	$ 3,252.24	$ 1,500	$ 1,500
11-52190-00-657010-5000 CLASSIFIED OVERTIME	$ 2,626.34	$ 2,201.29	$ 356.06	$ 2,000	$ 2,000
11-52190-00-660100-1000 CLASSIFIED OVERTIME	$ 215.88	$ 45,694.20	$ 25,405.63	$ -	$ -
11-52190-00-670020-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 4,254.18	$ 200	$ 200
11-52190-00-670025-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 172.96	$ -	$ -
11-52190-00-670090-9000 CLASSIFIED OVERTIME	$ 2,432.51	$ 3,093.78	$ 124.57	$ 1,250	$ 1,250
11-52190-00-671000-1000 CLASSIFIED OVERTIME	$ -	$ 3,161.03	$ -	$ -	$ -
11-52190-00-672000-4000 CLASSIFIED OVERTIME	$ 882.33	$ 21.54	$ 382.26	$ -	$ -
11-52190-00-672025-4000 CLASSIFIED OVERTIME	$ 25,700.40	$ 18,154.61	$ 12,655.84	$ 11,665	$ 11,665

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-52190-00-672060-4000 CLASSIFIED OVERTIME	$ 1,035.28	$ 6,713.73	$ 1,565.03	$ 1,700	$ 1,700
11-52190-00-672070-4000 CLASSIFIED OVERTIME	$ 861.51	$ 1,181.44	$ 1,283.07	$ -	$ -
11-52190-00-672500-1000 CLASSIFIED OVERTIME	$ -	$ 1,557.36	$ 1,537.53	$ -	$ -
11-52190-00-673000-6000 CLASSIFIED OVERTIME	$ 1,068.68	$ 1,547.31	$ 805.50	$ -	$ -
11-52190-00-677000-3000 CLASSIFIED OVERTIME	$ 140,680.04	$ 189,792.24	$ 203,414.25	$ 124,967	$ 124,967
11-52190-00-677000-9300 CLASSIFIED OVERTIME	$ 958.86	$ 672.40	$ 4,693.70	$ -	$ -
11-52190-00-677400-5000 CLASSIFIED OVERTIME	$ 876.00	$ 2,676.54	$ 2,391.85	$ -	$ -
11-52190-00-677500-1000 CLASSIFIED OVERTIME	$ -	$ 1,239.12	$ -	$ -	$ -
11-52190-00-678000-8000 CLASSIFIED OVERTIME	$ 3,999.54	$ 1,482.46	$ 2,264.13	$ 3,000	$ 3,000
11-52190-00-678200-8000 CLASSIFIED OVERTIME	$ 2,719.14	$ 546.09	$ 2,186.44	$ 2,600	$ 2,600
11-52190-00-678200-9800 CLASSIFIED OVERTIME	$ 63.21	$ -	$ -	$ 1,000	$ 1,000
11-52190-00-678300-8000 CLASSIFIED OVERTIME	$ 265.30	$ 2,948.41	$ 738.40	$ 1,000	$ 1,000
11-52190-00-682000-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 507.46	$ -	$ -
11-52190-00-683000-5000 CLASSIFIED OVERTIME	$ 205,336.81	$ 239,632.20	$ 245,681.75	$ 190,000	$ 190,000
11-52190-00-683010-2000 CLASSIFIED OVERTIME	$ 6,848.94	$ 28,430.52	$ 25,642.39	$ 22,000	$ 22,000
11-52190-00-683020-2000 CLASSIFIED OVERTIME	$ 714.81	$ 4,000.00	$ 1,691.44	$ 4,000	$ 4,000
11-52190-00-696010-3000 CLASSIFIED OVERTIME	$ -	$ 130.18	$ 75.17	$ 1,000	$ 1,000
11-52190-00-696100-3000 CLASSIFIED OVERTIME	$ -	$ 500.29	$ 584.93	$ -	$ -
Total for OBJECT 52190	**$ 574,882.44**	**$ 768,883.96**	**$ 789,761.96**	**$ 513,382**	**$ 513,382**
11-52191-00-040100-2000 PPT ADDITIONAL HOURS	$ -	$ 215.28	$ -	$ -	$ -
11-52191-00-095650-2000 PPT ADDITIONAL HOURS	$ -	$ -	$ 328.08	$ -	$ -
11-52191-00-100120-2000 PPT ADDITIONAL HOURS	$ 569.28	$ 409.57	$ -	$ -	$ -
11-52191-00-101100-2000 PPT ADDITIONAL HOURS	$ 68.76	$ 713.11	$ 1,345.06	$ -	$ -
11-52191-00-191400-2000 PPT ADDITIONAL HOURS	$ -	$ -	$ 343.09	$ -	$ -
11-52191-00-490200-2000 PPT ADDITIONAL HOURS	$ -	$ 141.70	$ 122.36	$ -	$ -
11-52191-00-493009-2000 PPT ADDITIONAL HOURS	$ -	$ 139.68	$ 368.98	$ -	$ -
11-52191-00-493210-2000 PPT ADDITIONAL HOURS	$ -	$ 110.96	$ 51.40	$ -	$ -
11-52191-00-601010-2000 PPT ADDITIONAL HOURS	$ -	$ -	$ 457.95	$ -	$ -
11-52191-00-612000-2000 PPT ADDITIONAL HOURS	$ 154.96	$ 1,223.77	$ 607.02	$ -	$ -
11-52191-00-614000-2000 PPT ADDITIONAL HOURS	$ -	$ 117.50	$ 2,150.89	$ -	$ -
11-52191-00-620000-3000 PPT ADDITIONAL HOURS	$ 821.08	$ 56.91	$ 126.14	$ -	$ -
11-52191-00-620075-2900 PPT ADDITIONAL HOURS	$ 4,381.33	$ -	$ 1,222.19	$ -	$ -
11-52191-00-620090-3000 PPT ADDITIONAL HOURS	$ -	$ 339.57	$ 1,604.71	$ -	$ -

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-52191-00-620090-9300 PPT ADDITIONAL HOURS	$ -	$ 326.79	$ -	$ -	$ -
11-52191-00-646000-3000 PPT ADDITIONAL HOURS	$ -	$ -	$ 292.88	$ -	$ -
11-52191-00-646000-9300 PPT ADDITIONAL HOURS	$ -	$ -	$ 265.20	$ -	$ -
11-52191-00-660100-1000 PPT ADDITIONAL HOURS	$ 463.92	$ -	$ -	$ -	$ -
11-52191-00-670090-9000 PPT ADDITIONAL HOURS	$ -	$ 11.74	$ 840.23	$ -	$ -
11-52191-00-671000-1000 PPT ADDITIONAL HOURS	$ 5,342.75	$ 15,122.71	$ 170.68	$ -	$ -
11-52191-00-672000-4000 PPT ADDITIONAL HOURS	$ -	$ -	$ 10,270.08	$ -	$ -
11-52191-00-672015-4000 PPT ADDITIONAL HOURS	$ 93.24	$ 135.17	$ -	$ -	$ -
11-52191-00-672025-4000 PPT ADDITIONAL HOURS	$ -	$ -	$ 247.59	$ -	$ -
11-52191-00-672060-4000 PPT ADDITIONAL HOURS	$ -	$ -	$ 5,559.23	$ -	$ -
11-52191-00-672070-4000 PPT ADDITIONAL HOURS	$ 20,607.82	$ 322.10	$ 3,295.84	$ -	$ -
11-52191-00-672500-1000 PPT ADDITIONAL HOURS	$ 8,888.03	$ 8,222.92	$ 5,852.22	$ 7,500	$ 7,500
11-52191-00-673000-6000 PPT ADDITIONAL HOURS	$ 1,332.90	$ 1,112.60	$ 207.71	$ -	$ -
11-52191-00-677000-3000 PPT ADDITIONAL HOURS	$ 35,253.54	$ 49,827.45	$ 52,396.62	$ 10,000	$ 10,000
11-52191-00-677500-1000 PPT ADDITIONAL HOURS	$ -	$ -	$ 274.20	$ -	$ -
11-52191-00-678000-8000 PPT ADDITIONAL HOURS	$ -	$ -	$ 597.77	$ -	$ -
11-52191-00-678100-8000 PPT ADDITIONAL HOURS	$ 2,339.19	$ 146.50	$ 233.25	$ 500	$ 500
11-52191-00-678200-8000 PPT ADDITIONAL HOURS	$ 1,506.42	$ 1,201.47	$ 1,589.31	$ 542	$ 542
11-52191-00-683000-5000 PPT ADDITIONAL HOURS	$ 425.34	$ 528.37	$ 1,856.95	$ 2,000	$ 2,000
11-52191-00-683000-8000 PPT ADDITIONAL HOURS	$ -	$ 126.84	$ (4.88)	$ -	$ -
11-52191-00-696005-3000 PPT ADDITIONAL HOURS	$ 51.60	$ 1.24	$ -	$ -	$ -
11-52191-00-696010-3000 PPT ADDITIONAL HOURS	$ -	$ 661.58	$ 830.17	$ 1,000	$ 1,000
11-52191-00-696512-2000 PPT ADDITIONAL HOURS	$ -	$ 4.20	$ -	$ -	$ -
Total for OBJECT 52191	**$ 82,300.16**	**$ 81,219.73**	**$ 93,502.92**	**$ 21,542**	**$ 21,542**
11-52193-00-660200-7000 CONFIDENTIAL OVERTIME	$ 213.67	$ 2.43	$ 243.18	$ -	$ -
11-52193-00-660240-7000 CONFIDENTIAL OVERTIME	$ 1,068.51	$ 11.75	$ -	$ 500	$ 500
11-52193-00-672060-4000 CONFIDENTIAL OVERTIME	$ 609.96	$ 85.12	$ 1.36	$ 1,700	$ 1,700
11-52193-00-673000-6000 CONFIDENTIAL OVERTIME	$ -	$ -	$ 78.08	$ -	$ -
Total for OBJECT 52193	**$ 1,892.14**	**$ 99.30**	**$ 322.62**	**$ 2,200**	**$ 2,200**
11-52194-00-100110-2000 CLASS ADMIN MERIT/ADD'L RES	$ -	$ -	$ 4,100.96	$ -	$ -
11-52194-00-673000-6000 CLASS ADMIN MERIT/ADD'L RES	$ -	$ -	$ 13,169.20	$ -	$ -
11-52194-00-682001-2000 CLASS ADMIN MERIT/ADD'L RES	$ 6,000.00	$ 2,000.00	$ 3,515.00	$ 5,000	$ 5,000

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11-52194-00-682005-2000 CLASS ADMIN MERIT/ADD'L RES	$ 600.00	$ 568.00	$ -	$ -	$ -
Total for OBJECT 52194	**$ 6,600.00**	**$ 2,568.00**	**$ 20,785.16**	**$ 5,000**	**$ 5,000**
11-52195-00-682001-2000 CLASSIFIED SUPPLEMENTARY SV	$ 2,725.00	$ -	$ 1,443.00	$ -	$ -
11-52195-00-696030-3000 CLASSIFIED SUPPLEMENTARY SV	$ 202.00	$ 88.00	$ 131.00	$ -	$ -
11-52195-00-696100-3000 CLASSIFIED SUPPLEMENTARY SV	$ -	$ 600.00	$ -	$ -	$ -
11-52195-00-696109-3000 CLASSIFIED SUPPLEMENTARY SV	$ 3,000.00	$ -	$ -	$ -	$ -
11-52195-00-696120-3000 CLASSIFIED SUPPLEMENTARY SV	$ 3,030.00	$ 1,710.00	$ 1,612.45	$ -	$ -
11-52195-00-699000-3000 CLASSIFIED SUPPLEMENTARY SV	$ 2,500.00	$ -	$ -	$ -	$ -
Total for OBJECT 52195	**$ 11,457.00**	**$ 2,398.00**	**$ 3,186.45**	**$ -**	**$ -**
11-52200-00-499040-4000 CLASSIFIED INSTRUCTIONAL	$ 44,740.62	$ 28,474.51	$ 26,308.13	$ -	$ -
11-52200-00-672030-4000 CLASSIFIED INSTRUCTIONAL	$ -	$ -	$ 2,000.24	$ -	$ -
11-52200-00-672040-4000 CLASSIFIED INSTRUCTIONAL	$ -	$ -	$ 2,211.50	$ -	$ -
Total for OBJECT 52200	**$ 44,740.62**	**$ 28,474.51**	**$ 30,519.87**	**$ -**	**$ -**
11-52210-00-040100-2000 CLASS INSTRUCTIONAL AIDES	$ 289,692.07	$ 280,586.09	$ 285,766.22	$ 330,081	$ 340,969
11-52210-00-040100-9200 CLASS INSTRUCTIONAL AIDES	$ 35,249.53	$ 38,538.74	$ 40,966.80	$ 41,975	$ 43,170
11-52210-00-060110-2000 CLASS INSTRUCTIONAL AIDES	$ 75,819.14	$ 79,281.78	$ 50,420.20	$ 53,272	$ 54,788
11-52210-00-070800-2000 CLASS INSTRUCTIONAL AIDES	$ 11,154.43	$ 39,588.24	$ 59,580.00	$ 60,972	$ 62,708
11-52210-00-090100-2000 CLASS INSTRUCTIONAL AIDES	$ 12,577.18	$ 13,130.93	$ 13,962.18	$ 14,301	$ 14,709
11-52210-00-094610-2000 CLASS INSTRUCTIONAL AIDES	$ 4,667.72	$ 50.54	$ -	$ -	$ -
11-52210-00-094800-2000 CLASS INSTRUCTIONAL AIDES	$ -	$ 8,809.27	$ 37,098.45	$ 38,622	$ 39,721
11-52210-00-095650-2000 CLASS INSTRUCTIONAL AIDES	$ 81,637.86	$ 79,912.92	$ 90,705.27	$ 85,864	$ 91,708
11-52210-00-100200-2000 CLASS INSTRUCTIONAL AIDES	$ 63,445.61	$ 64,602.46	$ 68,630.00	$ 65,660	$ 69,764
11-52210-00-101100-2000 CLASS INSTRUCTIONAL AIDES	$ 76,409.53	$ 82,566.37	$ 86,852.97	$ 88,128	$ 90,614
11-52210-00-120500-2000 CLASS INSTRUCTIONAL AIDES	$ 25,649.05	$ 27,745.70	$ 29,302.73	$ 29,845	$ 30,678
11-52210-00-130630-2000 CLASS INSTRUCTIONAL AIDES	$ 13,446.40	$ 10,570.68	$ 62,902.00	$ 64,410	$ 66,248
11-52210-00-190100-9200 CLASS INSTRUCTIONAL AIDES	$ 28,381.01	$ 16,854.98	$ 17,557.20	$ 17,989	$ 18,502
11-52210-00-190200-2000 CLASS INSTRUCTIONAL AIDES	$ 12,577.17	$ 13,130.74	$ 13,962.11	$ 14,301	$ 14,709
11-52210-00-190500-2000 CLASS INSTRUCTIONAL AIDES	$ 162,123.71	$ 169,559.55	$ 209,404.44	$ 228,009	$ 240,613
11-52210-00-191400-2000 CLASS INSTRUCTIONAL AIDES	$ 24,668.48	$ 27,826.90	$ 29,514.60	$ 30,153	$ 30,991
11-52210-00-493009-2000 CLASS INSTRUCTIONAL AIDES	$ 223,602.76	$ 212,846.77	$ 252,934.00	$ 247,986	$ 259,388
Total for OBJECT 52210	**$ 1,141,101.65**	**$ 1,165,602.66**	**$ 1,349,559.17**	**$ 1,411,568**	**$ 1,469,280**

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-52220-00-100700-2000 CLASS ADMIN INSTRUCTION AID	$ 18,259.38	$ 18,961.20	$ 20,028.60	$ -	$ -
Total for OBJECT 52220	**$ 18,259.38**	**$ 18,961.20**	**$ 20,028.60**	**$ -**	**$ -**
11-52310-00-061410-2000 COLLEGE ASSIST., NON-INSTR.	$ 1,995.00	$ -	$ -	$ -	$ -
11-52310-00-085000-2000 COLLEGE ASSIST., NON-INSTR.	$ 472.50	$ -	$ -	$ -	$ -
11-52310-00-100120-2000 COLLEGE ASSIST., NON-INSTR.	$ 12,793.25	$ 12,280.54	$ 15,768.33	$ 15,000	$ 15,000
11-52310-00-100200-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 250	$ 250
11-52310-00-130631-2000 COLLEGE ASSIST., NON-INSTR.	$ 11,130.00	$ -	$ -	$ -	$ -
11-52310-00-490200-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 2,325.00	$ -	$ -
11-52310-00-490310-2000 COLLEGE ASSIST., NON-INSTR.	$ 1,517.13	$ -	$ -	$ -	$ -
11-52310-00-493009-2000 COLLEGE ASSIST., NON-INSTR.	$ 86,260.96	$ 73,856.03	$ 73,070.47	$ 65,000	$ 65,000
11-52310-00-493009-9200 COLLEGE ASSIST., NON-INSTR.	$ 5,308.50	$ 7,062.88	$ 3,045.50	$ 4,440	$ 4,440
11-52310-00-493210-2000 COLLEGE ASSIST., NON-INSTR.	$ 7,309.69	$ 7,296.00	$ 8,403.00	$ -	$ -
11-52310-00-493405-2000 COLLEGE ASSIST., NON-INSTR.	$ 4,770.52	$ 1,302.00	$ -	$ -	$ -
11-52310-00-496000-2000 COLLEGE ASSIST., NON-INSTR.	$ 3,634.01	$ -	$ 4,134.39	$ -	$ -
11-52310-00-496532-4000 COLLEGE ASSIST., NON-INSTR.	$ 2,160.00	$ -	$ -	$ -	$ -
11-52310-00-496599-4000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 5,008.50	$ -	$ -
11-52310-00-496620-4000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 3,900.00	$ -	$ -	$ -
11-52310-00-496629-4000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 1,656.00	$ -	$ -	$ -
11-52310-00-601000-2000 COLLEGE ASSIST., NON-INSTR.	$ 6,265.92	$ 9,727.17	$ 9,874.62	$ -	$ -
11-52310-00-601002-2900 COLLEGE ASSIST., NON-INSTR.	$ -	$ 686.75	$ 11,746.50	$ 10,000	$ 13,500
11-52310-00-601010-2000 COLLEGE ASSIST., NON-INSTR.	$ 6,608.26	$ 3,870.00	$ -	$ -	$ -
11-52310-00-603055-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 2,610.00	$ -	$ -	$ -
11-52310-00-612000-2000 COLLEGE ASSIST., NON-INSTR.	$ 59,340.12	$ 63,429.68	$ 45,449.00	$ 68,600	$ 68,600
11-52310-00-613000-8000 COLLEGE ASSIST., NON-INSTR.	$ 1,666.50	$ 2,213.64	$ 2,387.74	$ 2,500	$ 2,500
11-52310-00-614000-2000 COLLEGE ASSIST., NON-INSTR.	$ 505.00	$ -	$ -	$ -	$ -
11-52310-00-620000-3000 COLLEGE ASSIST., NON-INSTR.	$ 42,593.08	$ 34,951.57	$ 21,899.10	$ 48,728	$ 48,728
11-52310-00-620000-9300 COLLEGE ASSIST., NON-INSTR.	$ 42,249.05	$ 51,120.26	$ 51,950.01	$ 31,729	$ 31,729
11-52310-00-620075-2900 COLLEGE ASSIST., NON-INSTR.	$ 8,570.25	$ 7,420.39	$ -	$ 7,000	$ 7,000
11-52310-00-620090-3000 COLLEGE ASSIST., NON-INSTR.	$ 900.00	$ -	$ -	$ -	$ -
11-52310-00-631000-3000 COLLEGE ASSIST., NON-INSTR.	$ 11,718.75	$ 8,380.78	$ 6,068.53	$ -	$ -
11-52310-00-631000-9300 COLLEGE ASSIST., NON-INSTR.	$ 2,160.38	$ -	$ -	$ -	$ -
11-52310-00-645000-9300 COLLEGE ASSIST., NON-INSTR.	$ 496.13	$ -	$ -	$ 2,138	$ 2,138
11-52310-00-645010-3000 COLLEGE ASSIST., NON-INSTR.	$ 10,284.00	$ 10,758.00	$ 10,033.44	$ 25,000	$ 25,000

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-52310-00-645040-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 11,952.33	$ 10,418.39	$ 11,825	$ 11,825
11-52310-00-646000-3000 COLLEGE ASSIST., NON-INSTR.	$ 5,116.76	$ -	$ -	$ 13,108	$ 14,538
11-52310-00-647000-3000 COLLEGE ASSIST., NON-INSTR.	$ 6,251.00	$ 920.06	$ 13,189.36	$ 3,997	$ 3,997
11-52310-00-647010-3000 COLLEGE ASSIST., NON-INSTR.	$ 14,697.27	$ 23,314.69	$ 30,850.33	$ 32,000	$ 32,000
11-52310-00-648000-3000 COLLEGE ASSIST., NON-INSTR.	$ 32,306.25	$ 22,951.83	$ 14,511.60	$ 24,000	$ 24,000
11-52310-00-649010-3000 COLLEGE ASSIST., NON-INSTR.	$ 3,000.00	$ -	$ -	$ 8,390	$ 8,390
11-52310-00-649015-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 4,400	$ 4,400
11-52310-00-660100-1000 COLLEGE ASSIST., NON-INSTR.	$ 2,268.00	$ 7,312.50	$ 4,030.50	$ 5,000	$ 5,000
11-52310-00-670000-4000 COLLEGE ASSIST., NON-INSTR.	$ 3,379.71	$ 3,839.60	$ 2,916.33	$ 6,000	$ 6,000
11-52310-00-670080-8000 COLLEGE ASSIST., NON-INSTR.	$ 15,338.50	$ 15,019.50	$ 15,192.50	$ 17,250	$ 17,250
11-52310-00-672025-4000 COLLEGE ASSIST., NON-INSTR.	$ 6,255.00	$ 6,920.89	$ -	$ -	$ -
11-52310-00-672070-4000 COLLEGE ASSIST., NON-INSTR.	$ 2,400.00	$ 5,361.63	$ 7,916.90	$ -	$ -
11-52310-00-673000-6000 COLLEGE ASSIST., NON-INSTR.	$ 101.75	$ -	$ -	$ -	$ -
11-52310-00-677010-3000 COLLEGE ASSIST., NON-INSTR.	$ 10,100.65	$ 5,310.25	$ 11,057.00	$ 21,100	$ 21,100
11-52310-00-677010-9300 COLLEGE ASSIST., NON-INSTR.	$ 6,765.00	$ 8,846.25	$ 9,096.00	$ 10,000	$ 10,000
11-52310-00-677400-5000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 2,000	$ 2,000
11-52310-00-678100-8000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 8,930.79	$ -	$ -
11-52310-00-678200-8000 COLLEGE ASSIST., NON-INSTR.	$ 2,577.13	$ 660.00	$ 8,277.50	$ -	$ -
11-52310-00-682001-2000 COLLEGE ASSIST., NON-INSTR.	$ 3,761.25	$ 5,130.00	$ 5,310.38	$ 7,000	$ 7,000
11-52310-00-682005-2000 COLLEGE ASSIST., NON-INSTR.	$ 271.50	$ -	$ 132.00	$ -	$ -
11-52310-00-682012-2000 COLLEGE ASSIST., NON-INSTR.	$ 315.00	$ 672.00	$ -	$ 1,000	$ 1,000
11-52310-00-683000-5000 COLLEGE ASSIST., NON-INSTR.	$ 18,054.38	$ 13,500.52	$ 276.00	$ -	$ -
11-52310-00-683100-8000 COLLEGE ASSIST., NON-INSTR.	$ 7,691.50	$ 7,724.00	$ 9,380.25	$ 11,500	$ 11,500
11-52310-00-696000-3000 COLLEGE ASSIST., NON-INSTR.	$ 14,878.00	$ 15,848.74	$ 16,467.79	$ 12,917	$ 12,917
11-52310-00-696005-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 7,336.20	$ 3,675.82	$ -	$ -
11-52310-00-696005-3000 COLLEGE ASSIST., NON-INSTR.	$ 8,249.86	$ -	$ -	$ -	$ -
11-52310-00-696010-3000 COLLEGE ASSIST., NON-INSTR.	$ 7,388.03	$ 9,471.44	$ 13,371.05	$ 18,000	$ 18,000
11-52310-00-699000-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 38,511.60	$ 22,880.89	$ 40,000	$ 40,000
11-52310-00-699000-3000 COLLEGE ASSIST., NON-INSTR.	$ 21,696.66	$ -	$ -	$ -	$ -
Total for OBJECT 52310	**$ 523,572.20**	**$ 513,125.72**	**$ 479,045.51**	**$ 529,872**	**$ 534,802**
11-52320-00-060110-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,316.00	$ -	$ -	$ -	$ -
11-52320-00-090091-2000 SHORT TERM EMPLOYEES-NON IN	$ 134.00	$ -	$ -	$ -	$ -
11-52320-00-100100-2000 SHORT TERM EMPLOYEES-NON IN	$ 201.50	$ -	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-52320-00-100110-2000 SHORT TERM EMPLOYEES-NON IN	$ 33,941.46	$ 77,245.30	$ 40,770.15	$ 8,467	$ 8,467
11-52320-00-100120-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 9,375.02	$ 18,648.51	$ 10,482	$ 10,482
11-52320-00-100400-2000 SHORT TERM EMPLOYEES-NON IN	$ 9,919.07	$ 9,505.98	$ 10,413.63	$ 7,000	$ 7,000
11-52320-00-100700-2000 SHORT TERM EMPLOYEES-NON IN	$ 15,589.59	$ 12,154.26	$ 17,349.90	$ 7,863	$ 7,863
11-52320-00-100800-2000 SHORT TERM EMPLOYEES-NON IN	$ 5,342.34	$ 5,242.24	$ 3,304.14	$ -	$ -
11-52320-00-490200-2000 SHORT TERM EMPLOYEES-NON IN	$ 30,185.25	$ 15,826.00	$ 11,744.78	$ -	$ -
11-52320-00-490310-2000 SHORT TERM EMPLOYEES-NON IN	$ 20,496.00	$ 10,539.75	$ -	$ -	$ -
11-52320-00-490320-2000 SHORT TERM EMPLOYEES-NON IN	$ 22,450.73	$ 8,436.50	$ -	$ -	$ -
11-52320-00-490330-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,497.50	$ 6,243.75	$ -	$ -	$ -
11-52320-00-493009-2000 SHORT TERM EMPLOYEES-NON IN	$ 67,358.07	$ 30,894.89	$ 2,592.00	$ 4,226	$ 4,226
11-52320-00-493009-9200 SHORT TERM EMPLOYEES-NON IN	$ 11,278.13	$ 8,014.75	$ 7,029.00	$ 4,000	$ 4,000
11-52320-00-493062-2900 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 10,286.00	$ -	$ 1,000
11-52320-00-493081-2900 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 3,630.00	$ 2,000	$ -
11-52320-00-493400-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,619.75	$ 6,468.00	$ -	$ -	$ -
11-52320-00-493405-2000 SHORT TERM EMPLOYEES-NON IN	$ 14,587.50	$ 24,267.76	$ 18,645.00	$ 23,750	$ 23,750
11-52320-00-496000-2000 SHORT TERM EMPLOYEES-NON IN	$ 13,561.19	$ 3,012.00	$ 11,893.90	$ 4,000	$ 4,000
11-52320-00-496531-4000 SHORT TERM EMPLOYEES-NON IN	$ 5,600.70	$ -	$ -	$ -	$ -
11-52320-00-496606-4000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 4,000.50	$ -	$ -
11-52320-00-496620-4000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 15,612.75	$ -	$ -	$ -
11-52320-00-601000-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 23,743.13	$ -	$ -
11-52320-00-601002-2900 SHORT TERM EMPLOYEES-NON IN	$ -	$ 5,283.50	$ -	$ -	$ -
11-52320-00-601010-2000 SHORT TERM EMPLOYEES-NON IN	$ 18,579.50	$ 1,579.69	$ 7,077.00	$ 14,089	$ 14,089
11-52320-00-612000-9200 SHORT TERM EMPLOYEES-NON IN	$ 3,428.64	$ -	$ -	$ -	$ -
11-52320-00-613000-8000 SHORT TERM EMPLOYEES-NON IN	$ 6,633.26	$ 7,649.34	$ 5,885.63	$ 6,895	$ 6,895
11-52320-00-614000-2000 SHORT TERM EMPLOYEES-NON IN	$ 19,981.50	$ 14,306.25	$ -	$ -	$ -
11-52320-00-620000-3000 SHORT TERM EMPLOYEES-NON IN	$ 22,824.70	$ 29,661.26	$ 33,147.75	$ -	$ -
11-52320-00-620000-9300 SHORT TERM EMPLOYEES-NON IN	$ 7,473.00	$ -	$ -	$ 9,500	$ 9,500
11-52320-00-620075-2900 SHORT TERM EMPLOYEES-NON IN	$ 4,541.45	$ 5,250.31	$ 11,719.65	$ 3,732	$ 3,732
11-52320-00-620090-3000 SHORT TERM EMPLOYEES-NON IN	$ 38,430.27	$ 10,640.63	$ -	$ -	$ -
11-52320-00-620090-9300 SHORT TERM EMPLOYEES-NON IN	$ 9,900.75	$ 5,220.00	$ -	$ -	$ -
11-52320-00-631000-3000 SHORT TERM EMPLOYEES-NON IN	$ 4,905.00	$ 1,537.00	$ 1,669.50	$ 25,246	$ 25,246
11-52320-00-631000-9300 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 20,000	$ 20,000
11-52320-00-645000-9300 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 3,843.00	$ 10,650	$ 10,650

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-52320-00-645045-3000 SHORT TERM EMPLOYEES-NON IN	$ 6,703.88	$ 52,532.14	$ 53,395.01	$ -	$ -
11-52320-00-646000-3000 SHORT TERM EMPLOYEES-NON IN	$ 1,203.64	$ 6,088.80	$ 15,560.31	$ 16,164	$ 16,164
11-52320-00-647000-3000 SHORT TERM EMPLOYEES-NON IN	$ 19,739.28	$ 24,619.63	$ 17,853.00	$ 22,000	$ 22,000
11-52320-00-647010-3000 SHORT TERM EMPLOYEES-NON IN	$ 301.50	$ 7,081.08	$ -	$ -	$ -
11-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON IN	$ 1,200.00	$ -	$ 9,122.50	$ -	$ -
11-52320-00-649010-3000 SHORT TERM EMPLOYEES-NON IN	$ 3,210.00	$ -	$ -	$ -	$ -
11-52320-00-651000-5000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 7,940.63	$ -	$ -	$ -
11-52320-00-651600-5000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 41,488.05	$ 7,487.81	$ -	$ -
11-52320-00-653000-5000 SHORT TERM EMPLOYEES-NON IN	$ 37,135.61	$ 9,630.00	$ 47,997.18	$ 50,000	$ 50,000
11-52320-00-655000-5000 SHORT TERM EMPLOYEES-NON IN	$ 3,840.00	$ -	$ 10,912.50	$ 5,000	$ 5,000
11-52320-00-660100-1000 SHORT TERM EMPLOYEES-NON IN	$ 61,014.39	$ 48,226.90	$ 11,941.38	$ 30,000	$ 30,000
11-52320-00-660200-7000 SHORT TERM EMPLOYEES-NON IN	$ 26,075.25	$ -	$ -	$ -	$ -
11-52320-00-670020-2000 SHORT TERM EMPLOYEES-NON IN	$ 9,659.55	$ 9,890.97	$ 10,091.64	$ 5,000	$ 5,000
11-52320-00-670025-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 500	$ 645
11-52320-00-670080-8000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 2,795.76	$ -	$ -
11-52320-00-670090-9000 SHORT TERM EMPLOYEES-NON IN	$ 21,683.66	$ 29,534.34	$ 7,386.92	$ 10,000	$ 10,000
11-52320-00-670400-8000 SHORT TERM EMPLOYEES-NON IN	$ 4,806.45	$ 4,849.54	$ 1,444.25	$ 3,200	$ 3,200
11-52320-00-671000-1000 SHORT TERM EMPLOYEES-NON IN	$ 6,758.08	$ 5,798.38	$ 10,978.29	$ 2,088	$ 2,088
11-52320-00-671040-1000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 1,222.75	$ 75.38	$ -	$ -
11-52320-00-672000-4000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 9,077.25	$ -	$ -	$ -
11-52320-00-672015-4000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 9,408.00	$ -	$ -	$ -
11-52320-00-672025-4000 SHORT TERM EMPLOYEES-NON IN	$ 13,316.25	$ -	$ 24,967.76	$ 2,255	$ 2,255
11-52320-00-672060-4000 SHORT TERM EMPLOYEES-NON IN	$ 20,577.38	$ 20,034.41	$ -	$ -	$ -
11-52320-00-672070-4000 SHORT TERM EMPLOYEES-NON IN	$ 7,992.00	$ 1,609.50	$ -	$ 3,954	$ 3,954
11-52320-00-672500-1000 SHORT TERM EMPLOYEES-NON IN	$ 7,221.27	$ 5,457.68	$ 6,388.19	$ 1,680	$ 1,680
11-52320-00-673000-6000 SHORT TERM EMPLOYEES-NON IN	$ 10,252.50	$ 23,876.76	$ 60,658.54	$ -	$ -
11-52320-00-673010-6000 SHORT TERM EMPLOYEES-NON IN	$ 853.94	$ 81.50	$ 480.13	$ 10,000	$ 10,000
11-52320-00-673015-6000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 528.00	$ -	$ -
11-52320-00-675000-6000 SHORT TERM EMPLOYEES-NON IN	$ 7,802.43	$ -	$ -	$ -	$ -
11-52320-00-677000-3000 SHORT TERM EMPLOYEES-NON IN	$ 4,386.79	$ 2,218.13	$ 210.00	$ 5,000	$ 5,000
11-52320-00-677000-9300 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 5,000	$ 5,000
11-52320-00-677200-6000 SHORT TERM EMPLOYEES-NON IN	$ 313.50	$ 569.25	$ -	$ -	$ -
11-52320-00-678100-8000 SHORT TERM EMPLOYEES-NON IN	$ 12,367.50	$ 15,789.50	$ -	$ 917	$ 917

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-52320-00-678200-8000 SHORT TERM EMPLOYEES-NON IN	$ 11,352.00	$ -	$ 255.75	$ -	$ -
11-52320-00-682000-2000 SHORT TERM EMPLOYEES-NON IN	$ 28,802.25	$ 32,898.75	$ 12,760.50	$ -	$ 956
11-52320-00-682001-2000 SHORT TERM EMPLOYEES-NON IN	$ 12,631.75	$ 13,388.50	$ 15,181.63	$ 16,500	$ 16,500
11-52320-00-682005-2000 SHORT TERM EMPLOYEES-NON IN	$ 8,843.00	$ 6,798.00	$ 6,408.00	$ 9,000	$ 9,000
11-52320-00-682007-2000 SHORT TERM EMPLOYEES-NON IN	$ 9,851.25	$ 11,767.50	$ 16,485.00	$ 14,000	$ 14,000
11-52320-00-682012-2000 SHORT TERM EMPLOYEES-NON IN	$ 972.00	$ 2,584.50	$ 11,663.14	$ 35,000	$ 36,500
11-52320-00-683000-5000 SHORT TERM EMPLOYEES-NON IN	$ 7,179.84	$ 4,506.95	$ 3,625.44	$ 2,500	$ 2,500
11-52320-00-683010-2000 SHORT TERM EMPLOYEES-NON IN	$ 32,616.92	$ 36,030.29	$ 39,828.27	$ 24,300	$ 24,300
11-52320-00-683020-2000 SHORT TERM EMPLOYEES-NON IN	$ 6,962.36	$ 5,188.52	$ 4,556.08	$ 8,000	$ 8,000
11-52320-00-684000-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 4,116.00	$ 19,554.48	$ 5,000	$ 5,000
11-52320-00-687000-2000 SHORT TERM EMPLOYEES-NON IN	$ 12,090.00	$ 2,475.00	$ -	$ -	$ -
11-52320-00-696000-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 399.00	$ -	$ 4,390	$ 4,390
11-52320-00-696005-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 8,250	$ 8,250
11-52320-00-696010-3000 SHORT TERM EMPLOYEES-NON IN	$ 852.00	$ -	$ -	$ -	$ -
11-52320-00-696030-3000 SHORT TERM EMPLOYEES-NON IN	$ 18,285.35	$ 12,385.40	$ 7,763.62	$ -	$ -
11-52320-00-696100-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 16,153.14	$ -	$ -	$ -
11-52320-00-696102-3000 SHORT TERM EMPLOYEES-NON IN	$ 8,040.00	$ 7,989.78	$ 8,002.32	$ 8,000	$ 8,000
11-52320-00-696103-3000 SHORT TERM EMPLOYEES-NON IN	$ 4,505.76	$ 4,472.28	$ 4,505.78	$ 7,000	$ 7,000
11-52320-00-696104-3000 SHORT TERM EMPLOYEES-NON IN	$ 5,037.55	$ 5,096.18	$ 5,016.65	$ 5,000	$ 5,000
11-52320-00-696105-3000 SHORT TERM EMPLOYEES-NON IN	$ 9,999.75	$ 9,982.00	$ 9,999.76	$ 10,000	$ 10,000
11-52320-00-696106-3000 SHORT TERM EMPLOYEES-NON IN	$ 4,020.00	$ 4,003.26	$ 4,003.24	$ 4,000	$ 4,000
11-52320-00-696107-3000 SHORT TERM EMPLOYEES-NON IN	$ 5,025.00	$ 5,008.26	$ 3,500.75	$ 5,000	$ 5,000
11-52320-00-696108-3000 SHORT TERM EMPLOYEES-NON IN	$ 8,006.52	$ 7,989.75	$ 7,998.13	$ 8,000	$ 8,000
11-52320-00-696109-3000 SHORT TERM EMPLOYEES-NON IN	$ 27,453.26	$ 29,948.96	$ 30,049.52	$ 30,080	$ 30,080
11-52320-00-696110-3000 SHORT TERM EMPLOYEES-NON IN	$ 8,006.52	$ 8,002.32	$ 8,010.69	$ 8,000	$ 8,000
11-52320-00-696112-3000 SHORT TERM EMPLOYEES-NON IN	$ 7,001.52	$ 7,001.50	$ 7,001.50	$ 7,000	$ 7,000
11-52320-00-696113-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 2,522.97	$ 5,393.51	$ 7,000	$ 7,000
11-52320-00-696114-3000 SHORT TERM EMPLOYEES-NON IN	$ 2,010.00	$ 13,006.39	$ 4,003.24	$ 4,000	$ 4,000
11-52320-00-696116-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 4,020.00	$ 4,020.00	$ 4,000	$ 4,000
11-52320-00-696118-3000 SHORT TERM EMPLOYEES-NON IN	$ 7,001.51	$ 6,984.75	$ 7,001.50	$ 7,000	$ 7,000
11-52320-00-696120-3000 SHORT TERM EMPLOYEES-NON IN	$ 94,422.60	$ 47,307.43	$ 690.94	$ -	$ -
11-52320-00-699000-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 24,624.21	$ 52,028.52	$ 68,340	$ 68,340
11-52320-00-699000-3000 SHORT TERM EMPLOYEES-NON IN	$ 50,552.84	$ -	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 52320	**$ 1,073,713.25**	**$ 997,643.71**	**$ 846,975.68**	**$ 644,018**	**$ 645,619**
11-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY	$ 2,229.99	$ 1,361.26	$ 1,020.89	$ -	$ -
11-52340-00-050100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 399.00	$ -	$ -
11-52340-00-051400-3200 FEDERAL WORKSTUDY HOURLY	$ 4,041.61	$ 5,178.03	$ 4,452.87	$ -	$ -
11-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY	$ 739.67	$ 852.18	$ 37.50	$ -	$ -
11-52340-00-090100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 121.50	$ -	$ -
11-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 2,589.00	$ -	$ -
11-52340-00-099110-3200 FEDERAL WORKSTUDY HOURLY	$ 385.65	$ -	$ -	$ -	$ -
11-52340-00-100700-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 877.81	$ -	$ -
11-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY	$ 47.89	$ -	$ 228.00	$ -	$ -
11-52340-00-110500-3200 FEDERAL WORKSTUDY HOURLY	$ 1,017.31	$ -	$ -	$ -	$ -
11-52340-00-130200-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 3,374.99	$ -	$ -
11-52340-00-130630-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 2,261.20	$ -	$ -
11-52340-00-140200-3200 FEDERAL WORKSTUDY HOURLY	$ 299.25	$ -	$ -	$ -	$ -
11-52340-00-150600-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 1,268.36	$ -	$ -	$ -
11-52340-00-170100-3200 FEDERAL WORKSTUDY HOURLY	$ 1,500.00	$ 571.41	$ 1,185.00	$ -	$ -
11-52340-00-190500-3200 FEDERAL WORKSTUDY HOURLY	$ 45.75	$ -	$ 1,043.43	$ -	$ -
11-52340-00-191100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 330.61	$ -	$ -
11-52340-00-191400-3200 FEDERAL WORKSTUDY HOURLY	$ 922.50	$ -	$ 3,472.31	$ -	$ -
11-52340-00-220200-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 237.19	$ 1,272.69	$ -	$ -
11-52340-00-490310-3200 FEDERAL WORKSTUDY HOURLY	$ 1,475.71	$ 1,786.87	$ -	$ -	$ -
11-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY	$ 12,122.34	$ 11,326.15	$ 14,273.00	$ -	$ -
11-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY	$ 1,364.80	$ 1,899.75	$ 1,740.00	$ -	$ -
11-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY	$ 2,002.41	$ 1,097.05	$ 1,353.00	$ -	$ -
11-52340-00-601002-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 3,016.58	$ -	$ -	$ -
11-52340-00-612000-3200 FEDERAL WORKSTUDY HOURLY	$ 6,734.50	$ 7,353.87	$ 6,029.45	$ -	$ -
11-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY	$ 1,273.18	$ 1,340.77	$ 1,519.83	$ -	$ -
11-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY	$ 2,078.55	$ 3,350.32	$ 1,085.59	$ -	$ -
11-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 1,974.00	$ 312.00	$ -	$ -
11-52340-00-632000-3200 FEDERAL WORKSTUDY HOURLY	$ 1,156.50	$ -	$ -	$ -	$ -
11-52340-00-633000-3200 FEDERAL WORKSTUDY HOURLY	$ 1,564.61	$ 1,231.11	$ 2,049.93	$ -	$ -
11-52340-00-644000-3200 FEDERAL WORKSTUDY HOURLY	$ 4,505.14	$ 1,149.55	$ -	$ -	$ -
11-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY	$ 319.00	$ 821.04	$ 1,869.00	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY	$ 9,057.88	$ 5,821.24	$ 10,343.18	$ -	$ -
11-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY	$ 819.19	$ 750.79	$ 1,369.50	$ -	$ -
11-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY	$ 5,561.44	$ 4,519.17	$ 7,472.08	$ -	$ -
11-52340-00-648000-3200 FEDERAL WORKSTUDY HOURLY	$ 591.00	$ -	$ 368.62	$ -	$ -
11-52340-00-649015-3200 FEDERAL WORKSTUDY HOURLY	$ 57.75	$ -	$ 292.50	$ -	$ -
11-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY	$ 3,356.18	$ 5,279.93	$ 5,666.50	$ -	$ -
11-52340-00-660100-3200 FEDERAL WORKSTUDY HOURLY	$ 1,500.00	$ 1,836.77	$ 800.62	$ -	$ -
11-52340-00-671000-3200 FEDERAL WORKSTUDY HOURLY	$ 848.00	$ -	$ 716.25	$ -	$ -
11-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY	$ 944.07	$ 3,058.40	$ 3,051.61	$ -	$ -
11-52340-00-672070-3200 FEDERAL WORKSTUDY HOURLY	$ 589.50	$ 1,387.50	$ 1,498.90	$ -	$ -
11-52340-00-673000-3200 FEDERAL WORKSTUDY HOURLY	$ 1,864.74	$ 620.31	$ 1,947.23	$ -	$ -
11-52340-00-675000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 616.12	$ -	$ -
11-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 2,063.43	$ -	$ -
11-52340-00-683000-3200 FEDERAL WORKSTUDY HOURLY	$ 1,017.00	$ -	$ -	$ -	$ -
11-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY	$ 1,397.87	$ 273.68	$ 1,407.86	$ -	$ -
11-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY	$ 5,686.23	$ 5,998.20	$ 2,895.36	$ -	$ -
11-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 1,376.87	$ 2,446.31	$ -	$ -
11-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY	$ 3,965.49	$ 5,822.96	$ 6,487.68	$ -	$ -
11-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY	$ 2,710.89	$ 1,999.83	$ 2,173.03	$ -	$ -
11-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ -	$ 112,929	$ 112,929
Total for OBJECT 52340	**$ 85,793.59**	**$ 84,561.14**	**$ 104,515.38**	**$ 112,929**	**$ 112,929**
11-52380-00-660500-1000 BOARD OF TRUSTEES STIPEND	$ 25,150.00	$ 24,850.00	$ 25,000.00	$ 24,500	$ 24,500
Total for OBJECT 52380	**$ 25,150.00**	**$ 24,850.00**	**$ 25,000.00**	**$ 24,500**	**$ 24,500**
11-52398-00-660100-1000 HOURLY CLASSIFIED ADMINISTR	$ -	$ -	$ -	$ 30,000	$ 30,000
11-52398-00-660200-7000 HOURLY CLASSIFIED ADMINISTR	$ -	$ 12,225.00	$ 16,087.50	$ -	$ -
11-52398-00-673000-6000 HOURLY CLASSIFIED ADMINISTR	$ -	$ -	$ 267.43	$ -	$ -
11-52398-00-684000-2000 HOURLY CLASSIFIED ADMINISTR	$ 16,830.00	$ -	$ -	$ -	$ -
11-52398-00-701000-4000 HOURLY CLASSIFIED ADMINISTR	$ 11,029.72	$ -	$ -	$ -	$ -
Total for OBJECT 52398	**$ 27,859.72**	**$ 12,225.00**	**$ 16,354.93**	**$ 30,000**	**$ 30,000**
11-52399-00-657000-5000 CLASS SALARIES-CELL PHONE A	$ 68,040.00	$ 73,979.62	$ 81,001.99	$ 63,000	$ 63,000
Total for OBJECT 52399	**$ 68,040.00**	**$ 73,979.62**	**$ 81,001.99**	**$ 63,000**	**$ 63,000**

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-52410-00-040100-2000 COLLEGE ASSISTANTS INSTRUCT	$ 29,419.13	$ 31,152.81	$ 26,385.88	$ 40,865	$ 40,865
11-52410-00-051400-2000 COLLEGE ASSISTANTS INSTRUCT	$ 2,656.50	$ 1,991.00	$ 864.00	$ 15,000	$ 15,000
11-52410-00-060110-2000 COLLEGE ASSISTANTS INSTRUCT	$ 37,243.38	$ 36,898.21	$ 44,433.53	$ 33,055	$ 33,055
11-52410-00-061400-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ 777.00	$ -	$ -
11-52410-00-061410-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ 493.50	$ -	$ -
11-52410-00-070600-2000 COLLEGE ASSISTANTS INSTRUCT	$ 3,032.75	$ 2,485.76	$ 2,049.00	$ 1,900	$ 1,900
11-52410-00-090100-2000 COLLEGE ASSISTANTS INSTRUCT	$ 3,488.14	$ 5,523.25	$ 2,331.00	$ 800	$ 800
11-52410-00-094800-2000 COLLEGE ASSISTANTS INSTRUCT	$ 17,373.43	$ 21,590.89	$ 17,463.53	$ 3,000	$ 3,000
11-52410-00-095600-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ -	$ 1,400	$ 1,400
11-52410-00-095650-2000 COLLEGE ASSISTANTS INSTRUCT	$ 772.50	$ 11.25	$ 6,618.39	$ -	$ -
11-52410-00-095730-2000 COLLEGE ASSISTANTS INSTRUCT	$ 2,324.07	$ -	$ 820.75	$ 2,000	$ 2,000
11-52410-00-100700-2000 COLLEGE ASSISTANTS INSTRUCT	$ 1,955.25	$ -	$ -	$ 5,405	$ 5,405
11-52410-00-101100-2000 COLLEGE ASSISTANTS INSTRUCT	$ 15,121.25	$ 15,957.50	$ 14,874.00	$ 12,952	$ 12,952
11-52410-00-130200-2000 COLLEGE ASSISTANTS INSTRUCT	$ 1,170.00	$ 1,110.00	$ -	$ -	$ -
11-52410-00-130630-2000 COLLEGE ASSISTANTS INSTRUCT	$ 3,153.00	$ 723.00	$ 1,222.50	$ -	$ -
11-52410-00-140200-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ -	$ 1,235	$ 1,235
11-52410-00-150600-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ 3,318.00	$ -	$ -
11-52410-00-190200-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ -	$ 7,000	$ 7,000
11-52410-00-190500-2000 COLLEGE ASSISTANTS INSTRUCT	$ 9,222.00	$ 8,889.00	$ 9,074.25	$ 12,320	$ 12,320
11-52410-00-191400-2000 COLLEGE ASSISTANTS INSTRUCT	$ 15,984.00	$ 16,171.50	$ 12,799.50	$ 16,429	$ 16,429
11-52410-00-220200-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ 6,972.00	$ 10,000	$ 10,000
11-52410-00-220600-2000 COLLEGE ASSISTANTS INSTRUCT	$ 1,845.00	$ 1,675.00	$ 2,232.00	$ 2,235	$ 2,235
11-52410-00-493009-2000 COLLEGE ASSISTANTS INSTRUCT	$ 213,902.56	$ 197,181.95	$ 180,326.71	$ 261,762	$ 261,762
11-52410-00-493009-9200 COLLEGE ASSISTANTS INSTRUCT	$ 14,501.75	$ 13,803.13	$ 8,997.63	$ 40,040	$ 40,040
11-52410-00-493030-3000 COLLEGE ASSISTANTS INSTRUCT	$ 6,609.60	$ 8,478.00	$ 9,717.00	$ -	$ -
11-52410-00-493062-2900 COLLEGE ASSISTANTS INSTRUCT	$ 7,818.00	$ 630.00	$ -	$ -	$ -
11-52410-00-496500-4000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ 1,162.50	$ 1,012.50	$ -	$ -
Total for OBJECT 52410	**$ 387,592.31**	**$ 365,434.75**	**$ 352,782.67**	**$ 467,398**	**$ 467,398**
11-52420-00-040100-2000 SHORT TERM EMPLOYEES-INSTR	$ 10,153.42	$ 33,465.76	$ 50,932.80	$ 2,542	$ 2,542
11-52420-00-051400-2000 SHORT TERM EMPLOYEES-INSTR	$ 11,698.00	$ 14,734.50	$ 19,855.50	$ 1,735	$ 1,735
11-52420-00-060110-2000 SHORT TERM EMPLOYEES-INSTR	$ 8,646.75	$ -	$ 23,089.52	$ 8,500	$ 8,500
11-52420-00-061410-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ 1,980.00	$ -	$ 2,000	$ 2,000
11-52420-00-070800-2000 SHORT TERM EMPLOYEES-INSTR	$ 15,862.25	$ 9,547.50	$ -	$ -	$ -

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-52420-00-094610-9200 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ -	$ 1,000	$ 1,000
11-52420-00-094800-2000 SHORT TERM EMPLOYEES-INSTR	$ 33,524.89	$ 39,912.26	$ 8,413.77	$ 14,000	$ 14,000
11-52420-00-095230-9200 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ -	$ 1,200	$ -
11-52420-00-095600-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ -	$ 619	$ 619
11-52420-00-095650-2000 SHORT TERM EMPLOYEES-INSTR	$ 11,465.39	$ 21,783.39	$ 3,720.00	$ 12,000	$ 12,000
11-52420-00-095730-2000 SHORT TERM EMPLOYEES-INSTR	$ 5,381.50	$ 5,848.63	$ 5,428.50	$ 4,900	$ 4,900
11-52420-00-100400-2000 SHORT TERM EMPLOYEES-INSTR	$ 55,190.87	$ 67,819.33	$ 69,548.67	$ 35,100	$ 35,100
11-52420-00-100700-2000 SHORT TERM EMPLOYEES-INSTR	$ 3,900.00	$ 3,581.25	$ 4,170.00	$ 11,500	$ 11,500
11-52420-00-100800-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ -	$ 1,542	$ 1,542
11-52420-00-123000-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ 12,866.25	$ 5,546.00	$ 11,222	$ 11,222
11-52420-00-125000-2000 SHORT TERM EMPLOYEES-INSTR	$ 27,315.00	$ 28,443.75	$ 25,365.00	$ 62,900	$ 62,900
11-52420-00-130630-2000 SHORT TERM EMPLOYEES-INSTR	$ 12,216.51	$ 25,220.50	$ -	$ 19,635	$ 19,635
11-52420-00-150600-2000 SHORT TERM EMPLOYEES-INSTR	$ 7,990.50	$ 25,117.50	$ 26,472.00	$ 24,780	$ 24,780
11-52420-00-190500-2000 SHORT TERM EMPLOYEES-INSTR	$ 46,940.75	$ 89,300.50	$ 67,051.39	$ 51,931	$ 51,931
11-52420-00-490000-6000 SHORT TERM EMPLOYEES-INSTR	$ 19,226.76	$ 19,814.51	$ 7,532.16	$ 18,000	$ 18,000
11-52420-00-493009-2000 SHORT TERM EMPLOYEES-INSTR	$ 254,334.95	$ 255,695.81	$ 311,651.44	$ 241,606	$ 241,606
11-52420-00-493009-9200 SHORT TERM EMPLOYEES-INSTR	$ 80,134.83	$ 82,197.76	$ 82,048.94	$ 34,080	$ 34,080
11-52420-00-493030-3000 SHORT TERM EMPLOYEES-INSTR	$ 44,795.00	$ 40,517.50	$ 32,174.82	$ 59,080	$ 59,080
11-52420-00-493062-2900 SHORT TERM EMPLOYEES-INSTR	$ 3,225.60	$ -	$ -	$ 7,400	$ 5,900
11-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR	$ 28,321.28	$ 29,979.45	$ 69,936.15	$ 20,000	$ 20,000
Total for OBJECT 52420	**$ 680,324.25**	**$ 807,826.15**	**$ 812,936.66**	**$ 647,272**	**$ 644,572**
Total for MAJOR.OBJ 52	**$ 25,224,069.57**	**$ 26,068,289.74**	**$ 27,804,322.21**	**$ 28,285,356**	**$ 28,298,315**
11-53000-00-682000-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 20,613	$ 18,624
11-53000-00-682001-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,811	$ 1,776
11-53000-00-682005-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 900	$ 887
11-53000-00-682007-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,400	$ 1,379
11-53000-00-682012-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,523	$ 3,469
11-53000-00-699000-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 267,861	$ 252,718
Total for OBJECT 53000	**$ -**	**$ -**	**$ -**	**$ 296,108**	**$ 278,853**
11-53100-00-000000-4000 STATE TEACHERS' RETIREMENT	$ -	$ -	$ -	$ 6,024,701	$ 6,145,452
Total for OBJECT 53100	**$ -**	**$ -**	**$ -**	**$ 6,024,701**	**$ 6,145,452**

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53111-00-010400-2000 STRS INSTRUCTORS	$ 3,795.31	$ 3,217.45	$ 2,321.88	$ -	$ -
11-53111-00-020100-2000 STRS INSTRUCTORS	$ 11,363.84	$ 9,770.50	$ 9,505.80	$ -	$ -
11-53111-00-030100-2000 STRS INSTRUCTORS	$ -	$ 2,402.83	$ -	$ -	$ -
11-53111-00-030100-9200 STRS INSTRUCTORS	$ -	$ -	$ 2,251.63	$ -	$ -
11-53111-00-030200-2000 STRS INSTRUCTORS	$ 5,501.20	$ 2,992.94	$ 3,530.21	$ -	$ -
11-53111-00-040100-2000 STRS INSTRUCTORS	$ 137,846.37	$ 160,830.29	$ 178,917.56	$ -	$ -
11-53111-00-040100-9200 STRS INSTRUCTORS	$ 13,698.73	$ 17,669.19	$ 21,870.80	$ -	$ -
11-53111-00-050100-2000 STRS INSTRUCTORS	$ 22,992.99	$ 33,638.07	$ 49,003.37	$ -	$ -
11-53111-00-050100-9200 STRS INSTRUCTORS	$ 406.83	$ 1,301.83	$ 467.63	$ -	$ -
11-53111-00-050200-2000 STRS INSTRUCTORS	$ 14,040.64	$ 27,982.22	$ 41,184.61	$ -	$ -
11-53111-00-050200-9200 STRS INSTRUCTORS	$ -	$ -	$ 692.67	$ -	$ -
11-53111-00-050500-2000 STRS INSTRUCTORS	$ 11,191.97	$ 18,431.72	$ 19,312.21	$ -	$ -
11-53111-00-050500-9200 STRS INSTRUCTORS	$ 891.15	$ 2,447.49	$ 2,228.46	$ -	$ -
11-53111-00-050600-2000 STRS INSTRUCTORS	$ 7,049.93	$ 8,804.84	$ 10,981.76	$ -	$ -
11-53111-00-050600-9200 STRS INSTRUCTORS	$ 977.89	$ 930.49	$ 1,987.85	$ -	$ -
11-53111-00-051100-2000 STRS INSTRUCTORS	$ 3,702.13	$ 3,639.25	$ 4,232.74	$ -	$ -
11-53111-00-051400-2000 STRS INSTRUCTORS	$ 60,047.07	$ 70,120.13	$ 90,702.62	$ -	$ -
11-53111-00-051400-2900 STRS INSTRUCTORS	$ 1,283.21	$ 1,991.21	$ 3,354.72	$ -	$ -
11-53111-00-059900-2900 STRS INSTRUCTORS	$ -	$ -	$ 3,169.84	$ -	$ -
11-53111-00-060100-2000 STRS INSTRUCTORS	$ 20,270.09	$ 28,392.84	$ 29,430.73	$ -	$ -
11-53111-00-060110-2000 STRS INSTRUCTORS	$ 41,365.35	$ 46,268.62	$ 60,010.45	$ -	$ -
11-53111-00-060110-9200 STRS INSTRUCTORS	$ 3,890.12	$ 4,138.09	$ 4,230.30	$ -	$ -
11-53111-00-061410-2000 STRS INSTRUCTORS	$ 24,683.54	$ 29,386.59	$ 37,178.51	$ -	$ -
11-53111-00-070100-2000 STRS INSTRUCTORS	$ 2,258.54	$ 3,187.18	$ 1,859.16	$ -	$ -
11-53111-00-070600-2000 STRS INSTRUCTORS	$ 27,025.20	$ 29,661.47	$ 38,140.32	$ -	$ -
11-53111-00-070800-2000 STRS INSTRUCTORS	$ 3,600.43	$ 3,843.04	$ 3,868.73	$ -	$ -
11-53111-00-080100-2000 STRS INSTRUCTORS	$ 813.76	$ 991.04	$ 1,212.46	$ -	$ -
11-53111-00-080100-9200 STRS INSTRUCTORS	$ 433.93	$ 875.94	$ 1,212.45	$ -	$ -
11-53111-00-080110-2000 STRS INSTRUCTORS	$ 1,813.44	$ 2,147.04	$ 1,846.41	$ -	$ -
11-53111-00-083500-2000 STRS INSTRUCTORS	$ 170,482.42	$ 190,060.30	$ 227,563.78	$ -	$ -
11-53111-00-083500-9200 STRS INSTRUCTORS	$ 1,282.58	$ 459.02	$ -	$ -	$ -
11-53111-00-085000-2000 STRS INSTRUCTORS	$ 26,783.85	$ 29,853.28	$ 42,756.38	$ -	$ -
11-53111-00-085000-9200 STRS INSTRUCTORS	$ 2,514.84	$ 1,315.48	$ 960.78	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53111-00-090100-2000 STRS INSTRUCTORS	$ 9,512.60	$ 11,767.57	$ 11,474.17	$ -	$ -
11-53111-00-090100-9200 STRS INSTRUCTORS	$ 625.15	$ -	$ -	$ -	$ -
11-53111-00-094800-2000 STRS INSTRUCTORS	$ 383.63	$ 196.43	$ -	$ -	$ -
11-53111-00-094800-9200 STRS INSTRUCTORS	$ 18,231.92	$ 23,639.50	$ 31,389.45	$ -	$ -
11-53111-00-095200-2000 STRS INSTRUCTORS	$ 709.84	$ 1,097.75	$ 735.96	$ -	$ -
11-53111-00-095200-2900 STRS INSTRUCTORS	$ -	$ -	$ 2,009.40	$ -	$ -
11-53111-00-095230-2000 STRS INSTRUCTORS	$ -	$ -	$ 588.78	$ -	$ -
11-53111-00-095300-2000 STRS INSTRUCTORS	$ 2,035.92	$ 6,238.29	$ 6,345.67	$ -	$ -
11-53111-00-095600-2000 STRS INSTRUCTORS	$ -	$ 1,209.79	$ 2,050.35	$ -	$ -
11-53111-00-095650-2000 STRS INSTRUCTORS	$ 25,557.43	$ 27,856.89	$ 45,000.33	$ -	$ -
11-53111-00-095700-2000 STRS INSTRUCTORS	$ 405.00	$ 592.91	$ 525.70	$ -	$ -
11-53111-00-095730-2000 STRS INSTRUCTORS	$ 406.86	$ -	$ -	$ -	$ -
11-53111-00-095800-2000 STRS INSTRUCTORS	$ -	$ 30.67	$ 1,815.08	$ -	$ -
11-53111-00-100200-2000 STRS INSTRUCTORS	$ 66,772.69	$ 73,258.58	$ 90,702.30	$ -	$ -
11-53111-00-100200-9200 STRS INSTRUCTORS	$ 5,518.90	$ 6,564.84	$ 7,859.22	$ -	$ -
11-53111-00-100400-2000 STRS INSTRUCTORS	$ 72,073.39	$ 89,195.07	$ 112,234.16	$ -	$ -
11-53111-00-100400-9200 STRS INSTRUCTORS	$ 1,913.35	$ 1,570.98	$ 1,271.88	$ -	$ -
11-53111-00-100700-2000 STRS INSTRUCTORS	$ 20,516.11	$ 23,416.26	$ 32,751.11	$ -	$ -
11-53111-00-100700-9200 STRS INSTRUCTORS	$ 446.35	$ -	$ -	$ -	$ -
11-53111-00-100800-2000 STRS INSTRUCTORS	$ 36,575.48	$ 39,765.15	$ 48,911.25	$ -	$ -
11-53111-00-100800-9200 STRS INSTRUCTORS	$ -	$ 1,104.26	$ 622.90	$ -	$ -
11-53111-00-101100-2000 STRS INSTRUCTORS	$ 22,448.35	$ 19,208.19	$ 32,509.75	$ -	$ -
11-53111-00-110200-2000 STRS INSTRUCTORS	$ 17,129.44	$ 18,512.18	$ 25,434.61	$ -	$ -
11-53111-00-110200-9200 STRS INSTRUCTORS	$ 1,190.41	$ 1,541.17	$ 1,306.88	$ -	$ -
11-53111-00-110300-2000 STRS INSTRUCTORS	$ 2,380.77	$ 2,948.71	$ 4,152.69	$ -	$ -
11-53111-00-110400-2000 STRS INSTRUCTORS	$ 595.22	$ -	$ -	$ -	$ -
11-53111-00-110500-2000 STRS INSTRUCTORS	$ 49,861.98	$ 67,277.36	$ 94,339.61	$ -	$ -
11-53111-00-110500-9200 STRS INSTRUCTORS	$ 1,360.03	$ 998.25	$ 426.87	$ -	$ -
11-53111-00-120100-2000 STRS INSTRUCTORS	$ 1,676.97	$ 1,574.54	$ 2,600.66	$ -	$ -
11-53111-00-120500-2000 STRS INSTRUCTORS	$ 10,246.71	$ 13,306.54	$ 15,068.43	$ -	$ -
11-53111-00-123000-2000 STRS INSTRUCTORS	$ 170,361.06	$ 165,777.26	$ 192,216.04	$ -	$ -
11-53111-00-123000-2900 STRS INSTRUCTORS	$ 1,791.12	$ 3,418.83	$ 3,747.84	$ -	$ -
11-53111-00-125000-2000 STRS INSTRUCTORS	$ 19,018.65	$ 20,689.69	$ 27,986.91	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53111-00-130200-2000 STRS INSTRUCTORS	$ 15,906.99	$ 14,941.51	$ 20,476.78	$ -	$ -
11-53111-00-130510-2000 STRS INSTRUCTORS	$ 13,130.17	$ 17,532.12	$ 35,572.55	$ -	$ -
11-53111-00-130510-9200 STRS INSTRUCTORS	$ 772.21	$ 72.36	$ 1,868.85	$ -	$ -
11-53111-00-130630-2000 STRS INSTRUCTORS	$ 37,079.34	$ 35,177.08	$ 46,130.05	$ -	$ -
11-53111-00-130700-2000 STRS INSTRUCTORS	$ 13,179.86	$ 16,050.80	$ 17,618.14	$ -	$ -
11-53111-00-140200-2000 STRS INSTRUCTORS	$ 9,927.25	$ 21,800.26	$ 20,815.77	$ -	$ -
11-53111-00-140200-9200 STRS INSTRUCTORS	$ -	$ 4.67	$ 52.00	$ -	$ -
11-53111-00-150100-2000 STRS INSTRUCTORS	$ 212,963.61	$ 257,612.32	$ 325,990.65	$ -	$ -
11-53111-00-150100-9200 STRS INSTRUCTORS	$ 26,808.12	$ 28,506.51	$ 34,095.31	$ -	$ -
11-53111-00-150400-2000 STRS INSTRUCTORS	$ 9,598.89	$ 8,599.66	$ 9,830.66	$ -	$ -
11-53111-00-150600-2000 STRS INSTRUCTORS	$ 97,314.61	$ 115,843.17	$ 135,701.46	$ -	$ -
11-53111-00-150600-9200 STRS INSTRUCTORS	$ 7,396.67	$ 8,678.40	$ 7,551.58	$ -	$ -
11-53111-00-150900-2000 STRS INSTRUCTORS	$ 41,970.94	$ 42,196.32	$ 49,503.12	$ -	$ -
11-53111-00-150900-9200 STRS INSTRUCTORS	$ 937.67	$ -	$ 790.53	$ -	$ -
11-53111-00-170100-2000 STRS INSTRUCTORS	$ 302,836.37	$ 326,593.49	$ 428,723.59	$ -	$ -
11-53111-00-170100-2900 STRS INSTRUCTORS	$ -	$ -	$ 974.44	$ -	$ -
11-53111-00-170100-9200 STRS INSTRUCTORS	$ 51,769.93	$ 56,563.22	$ 79,942.12	$ -	$ -
11-53111-00-190100-2000 STRS INSTRUCTORS	$ 11,355.48	$ 14,509.53	$ 11,778.30	$ -	$ -
11-53111-00-190200-2000 STRS INSTRUCTORS	$ 31,161.10	$ 36,024.78	$ 52,712.55	$ -	$ -
11-53111-00-190200-9200 STRS INSTRUCTORS	$ 652.00	$ 803.59	$ 958.71	$ -	$ -
11-53111-00-190500-2000 STRS INSTRUCTORS	$ 104,410.50	$ 126,704.76	$ 160,064.63	$ -	$ -
11-53111-00-190500-9200 STRS INSTRUCTORS	$ -	$ 6,508.55	$ 627.92	$ -	$ -
11-53111-00-191100-2000 STRS INSTRUCTORS	$ 14,569.43	$ 15,629.55	$ 22,950.28	$ -	$ -
11-53111-00-191100-9200 STRS INSTRUCTORS	$ 858.04	$ -	$ -	$ -	$ -
11-53111-00-191400-2000 STRS INSTRUCTORS	$ 25,833.43	$ 31,249.04	$ 45,672.02	$ -	$ -
11-53111-00-191400-9200 STRS INSTRUCTORS	$ 892.80	$ 1,012.68	$ 52.05	$ -	$ -
11-53111-00-200100-2000 STRS INSTRUCTORS	$ 97,798.01	$ 125,865.93	$ 164,555.08	$ -	$ -
11-53111-00-200100-9200 STRS INSTRUCTORS	$ 16,739.59	$ 19,477.59	$ 21,279.03	$ -	$ -
11-53111-00-210500-2000 STRS INSTRUCTORS	$ 17,124.62	$ 18,192.94	$ 20,632.20	$ -	$ -
11-53111-00-210500-9200 STRS INSTRUCTORS	$ 445.58	$ 589.22	$ 766.82	$ -	$ -
11-53111-00-213300-2000 STRS INSTRUCTORS	$ 13,484.81	$ 15,508.31	$ 21,822.65	$ -	$ -
11-53111-00-220200-2000 STRS INSTRUCTORS	$ 37,454.25	$ 43,322.41	$ 54,634.65	$ -	$ -
11-53111-00-220200-9200 STRS INSTRUCTORS	$ 986.59	$ 1.17	$ -	$ -	$ -

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53111-00-220400-2000 STRS INSTRUCTORS	$ 38,382.01	$ 46,473.17	$ 56,271.12	$ -	$ -
11-53111-00-220400-9200 STRS INSTRUCTORS	$ 5,481.84	$ 8,093.41	$ 6,472.55	$ -	$ -
11-53111-00-220500-2000 STRS INSTRUCTORS	$ 119,681.79	$ 153,353.94	$ 211,190.22	$ -	$ -
11-53111-00-220500-9200 STRS INSTRUCTORS	$ 17,749.50	$ 16,303.33	$ 12,394.98	$ -	$ -
11-53111-00-220600-2000 STRS INSTRUCTORS	$ 26,629.71	$ 26,824.82	$ 46,546.87	$ -	$ -
11-53111-00-220600-9200 STRS INSTRUCTORS	$ 1,587.26	$ (556.70)	$ -	$ -	$ -
11-53111-00-220700-2000 STRS INSTRUCTORS	$ 66,255.58	$ 75,772.03	$ 95,433.16	$ -	$ -
11-53111-00-220700-9200 STRS INSTRUCTORS	$ 2,127.29	$ 644.54	$ 2,655.06	$ -	$ -
11-53111-00-220800-2000 STRS INSTRUCTORS	$ 81,744.12	$ 115,309.98	$ 145,972.98	$ -	$ -
11-53111-00-220800-9200 STRS INSTRUCTORS	$ 4,956.43	$ 3,045.16	$ 2,517.38	$ -	$ -
11-53111-00-490000-4000 STRS INSTRUCTORS	$ (139,004.84)	$ -	$ (360,602.55)	$ -	$ -
11-53111-00-490040-2000 STRS INSTRUCTORS	$ 6,373.20	$ 6,294.72	$ 7,392.26	$ -	$ -
11-53111-00-490320-2000 STRS INSTRUCTORS	$ -	$ 25.60	$ -	$ -	$ -
11-53111-00-493009-2000 STRS INSTRUCTORS	$ 6,371.60	$ 8,748.67	$ 9,285.09	$ -	$ -
11-53111-00-493009-9200 STRS INSTRUCTORS	$ 105.66	$ -	$ -	$ -	$ -
11-53111-00-493010-2000 STRS INSTRUCTORS	$ 10,025.04	$ 13,614.98	$ 18,946.43	$ -	$ -
11-53111-00-493010-9200 STRS INSTRUCTORS	$ -	$ -	$ 203.22	$ -	$ -
11-53111-00-493013-2000 STRS INSTRUCTORS	$ 19,724.88	$ 24,410.65	$ 31,661.57	$ -	$ -
11-53111-00-493013-9200 STRS INSTRUCTORS	$ 341.21	$ 130.45	$ -	$ -	$ -
11-53111-00-493014-2900 STRS INSTRUCTORS	$ 6,580.33	$ 6,994.87	$ 9,535.72	$ -	$ -
11-53111-00-493030-3000 STRS INSTRUCTORS	$ 1,791.12	$ 1,751.52	$ 1,882.65	$ -	$ -
11-53111-00-493072-2000 STRS INSTRUCTORS	$ 1,065.32	$ 17.81	$ -	$ -	$ -
11-53111-00-493080-2000 STRS INSTRUCTORS	$ 23,832.24	$ 30,706.71	$ 35,033.27	$ -	$ -
11-53111-00-493080-2900 STRS INSTRUCTORS	$ 10,656.48	$ 7,981.14	$ 11,863.48	$ -	$ -
11-53111-00-493080-9200 STRS INSTRUCTORS	$ 458.42	$ -	$ -	$ -	$ -
11-53111-00-493081-2900 STRS INSTRUCTORS	$ -	$ 277.68	$ 763.16	$ -	$ -
11-53111-00-493090-2900 STRS INSTRUCTORS	$ 147.25	$ 414.83	$ 588.21	$ -	$ -
11-53111-00-493210-2000 STRS INSTRUCTORS	$ 559.29	$ 1,022.65	$ 1,823.86	$ -	$ -
11-53111-00-496000-2000 STRS INSTRUCTORS	$ 352.44	$ -	$ -	$ -	$ -
11-53111-00-496531-4000 STRS INSTRUCTORS	$ 251.88	$ -	$ -	$ -	$ -
11-53111-00-496532-4000 STRS INSTRUCTORS	$ 62.98	$ -	$ -	$ -	$ -
11-53111-00-496620-4000 STRS INSTRUCTORS	$ -	$ 1,150.73	$ -	$ -	$ -
11-53111-00-499900-2000 STRS INSTRUCTORS	$ 1,860.72	$ 10,514.52	$ 12,607.99	$ -	$ -

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53111-00-499910-2000 STRS INSTRUCTORS	$ -	$ 2,224.20	$ 2,661.82	$ -	$ -
11-53111-00-601010-2000 STRS INSTRUCTORS	$ 127.67	$ 214.88	$ -	$ -	$ -
11-53111-00-602000-2000 STRS INSTRUCTORS	$ 6,159.32	$ 7,898.72	$ 9,543.46	$ -	$ -
11-53111-00-603000-2000 STRS INSTRUCTORS	$ 4,790.16	$ 7,337.04	$ 6,973.37	$ -	$ -
Total for OBJECT 53111	**$ 2,724,339.44**	**$ 3,342,076.03**	**$ 3,865,826.64**	**$ -**	**$ -**
11-53112-00-040100-2000 STRS INSTRUCTIONAL AIDS	$ -	$ 6,722.01	$ 10,804.92	$ -	$ -
11-53112-00-100700-2000 STRS INSTRUCTIONAL AIDS	$ 2,297.40	$ 2,737.20	$ 3,260.52	$ -	$ -
Total for OBJECT 53112	**$ 2,297.40**	**$ 9,459.21**	**$ 14,065.44**	**$ -**	**$ -**
11-53118-00-490000-4000 STRS INSTR ON BEHALF PYMTS	$ 1,905,641.00	$ 2,130,791.00	$ 2,202,326.00	$ -	$ -
Total for OBJECT 53118	**$ 1,905,641.00**	**$ 2,130,791.00**	**$ 2,202,326.00**	**$ -**	**$ -**
11-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	$ 461,148.00	$ 199,739.00	$ 207,167.00	$ -	$ -
11-53119-00-690000-4000 STRS NON INSTR ON BEHALF PY	$ 120,023.00	$ 110,144.00	$ 114,398.00	$ -	$ -
Total for OBJECT 53119	**$ 581,171.00**	**$ 309,883.00**	**$ 321,565.00**	**$ -**	**$ -**
11-53120-00-100110-2000 STRS-CERTIFICATED	$ 12,003.12	$ 14,591.64	$ 17,390.40	$ -	$ -
11-53120-00-612000-2000 STRS-CERTIFICATED	$ 7,439.36	$ 8,763.10	$ -	$ -	$ -
11-53120-00-686000-2000 STRS-CERTIFICATED	$ 2,575.95	$ 60.19	$ -	$ -	$ -
11-53120-00-689900-4000 STRS-CERTIFICATED	$ 1,859.15	$ 2,420.33	$ -	$ -	$ -
Total for OBJECT 53120	**$ 23,877.58**	**$ 25,835.26**	**$ 17,390.40**	**$ -**	**$ -**
11-53130-00-030100-2000 STRS OTHER CERTIFICATED	$ -	$ 1,490.48	$ -	$ -	$ -
11-53130-00-040100-2000 STRS OTHER CERTIFICATED	$ 3,639.49	$ 4,174.93	$ 8,371.23	$ -	$ -
11-53130-00-050100-2000 STRS OTHER CERTIFICATED	$ 5,491.32	$ 3,805.44	$ 9,036.36	$ -	$ -
11-53130-00-051100-2000 STRS OTHER CERTIFICATED	$ 846.67	$ 1,043.67	$ 1,374.13	$ -	$ -
11-53130-00-051400-2000 STRS OTHER CERTIFICATED	$ 1,819.94	$ 2,087.61	$ 2,355.21	$ -	$ -
11-53130-00-060100-2000 STRS OTHER CERTIFICATED	$ 1,365.03	$ 1,565.36	$ 1,766.12	$ -	$ -
11-53130-00-060110-2000 STRS OTHER CERTIFICATED	$ 3,184.56	$ 5,131.03	$ 4,121.32	$ -	$ -
11-53130-00-061410-2000 STRS OTHER CERTIFICATED	$ 2,692.10	$ 3,152.38	$ 3,467.57	$ -	$ -
11-53130-00-070600-2000 STRS OTHER CERTIFICATED	$ 909.87	$ 1,043.65	$ 1,766.27	$ -	$ -
11-53130-00-070800-2000 STRS OTHER CERTIFICATED	$ -	$ (1,066.32)	$ -	$ -	$ -
11-53130-00-083500-2000 STRS OTHER CERTIFICATED	$ 12,603.19	$ 16,802.43	$ 20,293.76	$ -	$ -
11-53130-00-085000-2000 STRS OTHER CERTIFICATED	$ 3,277.24	$ 5,595.76	$ 3,684.71	$ -	$ -
11-53130-00-090051-3000 STRS OTHER CERTIFICATED	$ 5,155.85	$ -	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53130-00-090091-2000 STRS OTHER CERTIFICATED	$ 71.36	$ -	$ -	$ -	$ -
11-53130-00-090100-2000 STRS OTHER CERTIFICATED	$ 3,765.41	$ 4,362.75	$ 5,353.53	$ -	$ -
11-53130-00-094800-2000 STRS OTHER CERTIFICATED	$ 1,819.66	$ 2,087.24	$ 2,354.94	$ -	$ -
11-53130-00-095600-2000 STRS OTHER CERTIFICATED	$ 4,120.12	$ 4,480.84	$ 1,766.29	$ -	$ -
11-53130-00-095650-2000 STRS OTHER CERTIFICATED	$ 3,241.62	$ 5,601.18	$ 5,185.81	$ -	$ -
11-53130-00-095730-2000 STRS OTHER CERTIFICATED	$ 7,316.76	$ 8,831.14	$ 8,634.39	$ -	$ -
11-53130-00-100100-2000 STRS OTHER CERTIFICATED	$ 17,167.44	$ 20,130.24	$ 14,437.76	$ -	$ -
11-53130-00-100200-2000 STRS OTHER CERTIFICATED	$ 1,819.86	$ 2,087.52	$ 2,355.12	$ -	$ -
11-53130-00-100400-2000 STRS OTHER CERTIFICATED	$ 2,979.75	$ 3,464.99	$ 5,167.19	$ -	$ -
11-53130-00-100700-2000 STRS OTHER CERTIFICATED	$ 263.86	$ -	$ 5,698.24	$ -	$ -
11-53130-00-100800-2000 STRS OTHER CERTIFICATED	$ 985.64	$ 1,043.81	$ 1,177.51	$ -	$ -
11-53130-00-101100-2000 STRS OTHER CERTIFICATED	$ 2,274.73	$ 4,653.05	$ 3,039.09	$ -	$ -
11-53130-00-110500-2000 STRS OTHER CERTIFICATED	$ 2,447.56	$ 2,087.50	$ 2,355.17	$ -	$ -
11-53130-00-120100-2000 STRS OTHER CERTIFICATED	$ 2,729.58	$ 1,565.54	$ 3,532.28	$ -	$ -
11-53130-00-120500-2000 STRS OTHER CERTIFICATED	$ 4,206.69	$ 4,993.98	$ 6,648.03	$ -	$ -
11-53130-00-123000-2000 STRS OTHER CERTIFICATED	$ 18,802.08	$ 21,253.83	$ 30,160.88	$ -	$ -
11-53130-00-125000-2000 STRS OTHER CERTIFICATED	$ 754.86	$ 2,430.15	$ 999.97	$ -	$ -
11-53130-00-130200-2000 STRS OTHER CERTIFICATED	$ 2,506.00	$ 3,472.65	$ 4,562.54	$ -	$ -
11-53130-00-130510-2000 STRS OTHER CERTIFICATED	$ 2,971.39	$ 4,916.06	$ 588.70	$ -	$ -
11-53130-00-130630-2000 STRS OTHER CERTIFICATED	$ 2,729.66	$ 4,875.48	$ 3,948.14	$ -	$ -
11-53130-00-130700-2000 STRS OTHER CERTIFICATED	$ 1,759.12	$ 1,043.69	$ 2,465.84	$ -	$ -
11-53130-00-140200-2000 STRS OTHER CERTIFICATED	$ 5,491.32	$ 6,405.88	$ 8,451.84	$ -	$ -
11-53130-00-150100-2000 STRS OTHER CERTIFICATED	$ 11,547.88	$ 15,862.08	$ 17,492.10	$ -	$ -
11-53130-00-150400-2000 STRS OTHER CERTIFICATED	$ 906.85	$ 1,524.07	$ 2,448.81	$ -	$ -
11-53130-00-150600-2000 STRS OTHER CERTIFICATED	$ 4,731.97	$ 5,008.59	$ 4,923.45	$ -	$ -
11-53130-00-150900-2000 STRS OTHER CERTIFICATED	$ 1,819.84	$ 2,087.54	$ 2,355.10	$ -	$ -
11-53130-00-170100-2000 STRS OTHER CERTIFICATED	$ 10,669.15	$ 13,825.91	$ 11,730.08	$ -	$ -
11-53130-00-170100-9200 STRS OTHER CERTIFICATED	$ 249.49	$ -	$ -	$ -	$ -
11-53130-00-190100-2000 STRS OTHER CERTIFICATED	$ -	$ 7.67	$ 3,499.94	$ -	$ -
11-53130-00-190500-2000 STRS OTHER CERTIFICATED	$ 2,274.81	$ 2,609.35	$ 4,703.53	$ -	$ -
11-53130-00-191100-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 3,499.94	$ -	$ -
11-53130-00-191400-2000 STRS OTHER CERTIFICATED	$ 5,199.69	$ 4,123.38	$ 2,495.86	$ -	$ -
11-53130-00-200100-2000 STRS OTHER CERTIFICATED	$ 3,215.67	$ 3,755.97	$ 2,943.80	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53130-00-210500-2000 STRS OTHER CERTIFICATED	$ 2,198.04	$ 2,353.97	$ 2,355.03	$ -	$ -
11-53130-00-213300-2000 STRS OTHER CERTIFICATED	$ 2,639.88	$ 3,173.88	$ 1,766.21	$ -	$ -
11-53130-00-220200-2000 STRS OTHER CERTIFICATED	$ 2,381.34	$ 2,087.34	$ 2,355.04	$ -	$ -
11-53130-00-220400-2000 STRS OTHER CERTIFICATED	$ 966.72	$ 1,043.66	$ 1,177.51	$ -	$ -
11-53130-00-220500-2000 STRS OTHER CERTIFICATED	$ 3,259.17	$ 3,805.98	$ 2,942.18	$ -	$ -
11-53130-00-220600-2000 STRS OTHER CERTIFICATED	$ -	$ 2,929.48	$ 3,466.28	$ -	$ -
11-53130-00-220700-2000 STRS OTHER CERTIFICATED	$ 2,448.73	$ 2,087.35	$ 2,355.00	$ -	$ -
11-53130-00-220800-2000 STRS OTHER CERTIFICATED	$ 1,819.74	$ 2,087.33	$ 2,940.36	$ -	$ -
11-53130-00-490040-2000 STRS OTHER CERTIFICATED	$ 6,373.18	$ 6,294.80	$ 7,393.83	$ -	$ -
11-53130-00-490200-2000 STRS OTHER CERTIFICATED	$ 36,114.36	$ 21,582.72	$ 15,469.76	$ -	$ -
11-53130-00-490310-2000 STRS OTHER CERTIFICATED	$ 15,083.32	$ 18,348.96	$ 15,240.66	$ -	$ -
11-53130-00-490320-2000 STRS OTHER CERTIFICATED	$ 16,983.47	$ 19,913.54	$ 19,119.44	$ -	$ -
11-53130-00-490325-2000 STRS OTHER CERTIFICATED	$ -	$ 629.25	$ 961.02	$ -	$ -
11-53130-00-490330-2000 STRS OTHER CERTIFICATED	$ 14,736.31	$ 18,445.70	$ 18,025.34	$ -	$ -
11-53130-00-490335-2000 STRS OTHER CERTIFICATED	$ 17,703.82	$ 20,453.31	$ 24,620.86	$ -	$ -
11-53130-00-493009-2000 STRS OTHER CERTIFICATED	$ 10,429.32	$ 11,843.21	$ 8,711.34	$ -	$ -
11-53130-00-493080-2000 STRS OTHER CERTIFICATED	$ 2,228.12	$ 1,043.77	$ 1,177.42	$ -	$ -
11-53130-00-493081-2900 STRS OTHER CERTIFICATED	$ 2,723.64	$ 3,609.00	$ 4,313.22	$ -	$ -
11-53130-00-493210-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 588.69	$ -	$ -
11-53130-00-493400-2000 STRS OTHER CERTIFICATED	$ 15,057.00	$ 17,487.67	$ 6,966.29	$ -	$ -
11-53130-00-496000-2000 STRS OTHER CERTIFICATED	$ 13,415.03	$ 13,414.02	$ 18,856.46	$ -	$ -
11-53130-00-496500-4000 STRS OTHER CERTIFICATED	$ 201.71	$ 245.56	$ -	$ -	$ -
11-53130-00-496503-4000 STRS OTHER CERTIFICATED	$ 75.60	$ -	$ -	$ -	$ -
11-53130-00-496582-4000 STRS OTHER CERTIFICATED	$ 763.06	$ -	$ -	$ -	$ -
11-53130-00-496583-4000 STRS OTHER CERTIFICATED	$ 63.36	$ -	$ -	$ -	$ -
11-53130-00-496601-4000 STRS OTHER CERTIFICATED	$ -	$ 1,624.39	$ -	$ -	$ -
11-53130-00-496605-4000 STRS OTHER CERTIFICATED	$ -	$ 487.29	$ -	$ -	$ -
11-53130-00-496606-4000 STRS OTHER CERTIFICATED	$ -	$ 234.38	$ 780.47	$ -	$ -
11-53130-00-496626-4000 STRS OTHER CERTIFICATED	$ -	$ 432.98	$ -	$ -	$ -
11-53130-00-499900-2000 STRS OTHER CERTIFICATED	$ 1,860.84	$ -	$ -	$ -	$ -
11-53130-00-499910-2000 STRS OTHER CERTIFICATED	$ -	$ 2,224.16	$ 2,661.82	$ -	$ -
11-53130-00-601000-2000 STRS OTHER CERTIFICATED	$ 35,963.00	$ 37,061.43	$ 46,554.69	$ -	$ -
11-53130-00-601002-2900 STRS OTHER CERTIFICATED	$ 13,078.20	$ 2,659.03	$ 735.90	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53130-00-601010-2000 STRS OTHER CERTIFICATED	$ 32,636.41	$ 43,457.62	$ 43,058.25	$ -	$ -
11-53130-00-602000-2000 STRS OTHER CERTIFICATED	$ 439.94	$ -	$ -	$ -	$ -
11-53130-00-603000-2000 STRS OTHER CERTIFICATED	$ 21,552.42	$ 22,078.74	$ 28,862.98	$ -	$ -
11-53130-00-603010-2000 STRS OTHER CERTIFICATED	$ 12,463.32	$ -	$ -	$ -	$ -
11-53130-00-603050-2000 STRS OTHER CERTIFICATED	$ 2,788.80	$ 19,032.96	$ 22,746.78	$ -	$ -
11-53130-00-603051-2000 STRS OTHER CERTIFICATED	$ 14,547.92	$ -	$ -	$ -	$ -
11-53130-00-603052-2000 STRS OTHER CERTIFICATED	$ 4,331.64	$ 5,116.88	$ -	$ -	$ -
11-53130-00-603053-2000 STRS OTHER CERTIFICATED	$ -	$ 4,678.88	$ 5,606.40	$ -	$ -
11-53130-00-603054-2000 STRS OTHER CERTIFICATED	$ -	$ 6,263.84	$ 2,727.90	$ -	$ -
11-53130-00-603055-2000 STRS OTHER CERTIFICATED	$ -	$ 1,490.58	$ 10,430.94	$ -	$ -
11-53130-00-603057-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 3,007.24	$ -	$ -
11-53130-00-612000-2000 STRS OTHER CERTIFICATED	$ 43,949.03	$ 52,364.81	$ 71,747.87	$ -	$ -
11-53130-00-612000-9200 STRS OTHER CERTIFICATED	$ 261.63	$ 522.07	$ 314.82	$ -	$ -
11-53130-00-631000-3000 STRS OTHER CERTIFICATED	$ 46,491.13	$ 36,857.53	$ 55,499.40	$ -	$ -
11-53130-00-631000-9300 STRS OTHER CERTIFICATED	$ 68.76	$ 79.08	$ 89.91	$ -	$ -
11-53130-00-633000-3000 STRS OTHER CERTIFICATED	$ 14,576.88	$ 12,460.85	$ 20,806.42	$ -	$ -
11-53130-00-642000-3000 STRS OTHER CERTIFICATED	$ 10,324.58	$ 11,457.54	$ 19,133.06	$ -	$ -
11-53130-00-643000-3000 STRS OTHER CERTIFICATED	$ 15,680.04	$ 17,639.85	$ 22,405.54	$ -	$ -
11-53130-00-645000-3000 STRS OTHER CERTIFICATED	$ 11,064.00	$ 13,033.32	$ 15,521.04	$ -	$ -
11-53130-00-646000-3000 STRS OTHER CERTIFICATED	$ 2,411.76	$ 5,990.60	$ 9,088.66	$ -	$ -
11-53130-00-647000-3000 STRS OTHER CERTIFICATED	$ -	$ 605.76	$ 740.34	$ -	$ -
11-53130-00-649110-3000 STRS OTHER CERTIFICATED	$ 130.90	$ -	$ 1,147.09	$ -	$ -
11-53130-00-660100-1000 STRS OTHER CERTIFICATED	$ 6,208.80	$ 6,895.32	$ 8,800.28	$ -	$ -
11-53130-00-670000-4000 STRS OTHER CERTIFICATED	$ (26,894.45)	$ -	$ (33,802.65)	$ -	$ -
11-53130-00-670090-9000 STRS OTHER CERTIFICATED	$ 3,628.86	$ 3,980.01	$ 4,770.13	$ -	$ -
11-53130-00-670400-8000 STRS OTHER CERTIFICATED	$ 18,460.44	$ 21,620.88	$ 25,748.82	$ -	$ -
11-53130-00-673010-6000 STRS OTHER CERTIFICATED	$ -	$ 226.24	$ -	$ -	$ -
11-53130-00-675000-6000 STRS OTHER CERTIFICATED	$ -	$ 45.65	$ -	$ -	$ -
11-53130-00-682000-2000 STRS OTHER CERTIFICATED	$ 2,011.80	$ 397.25	$ -	$ -	$ -
11-53130-00-683100-8000 STRS OTHER CERTIFICATED	$ 879.24	$ 1,029.96	$ 1,226.22	$ -	$ -
11-53130-00-684000-2000 STRS OTHER CERTIFICATED	$ 15,057.52	$ 19,066.82	$ 21,153.18	$ -	$ -
11-53130-00-689900-4000 STRS OTHER CERTIFICATED	$ 13,078.92	$ 14,325.26	$ 16,268.28	$ -	$ -
11-53130-00-690000-4000 STRS OTHER CERTIFICATED	$ (8,471.94)	$ -	$ (18,640.09)	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53130-00-696000-3000 STRS OTHER CERTIFICATED	$ 4,916.88	$ 5,792.88	$ 6,898.32	$ -	$ -
11-53130-00-696100-3000 STRS OTHER CERTIFICATED	$ 27,062.20	$ 29,679.75	$ 37,527.00	$ -	$ -
11-53130-00-696102-3000 STRS OTHER CERTIFICATED	$ 1,260.64	$ (240.27)	$ 1,785.86	$ -	$ -
11-53130-00-696103-3000 STRS OTHER CERTIFICATED	$ 1,604.43	$ 7.77	$ 2,241.62	$ -	$ -
11-53130-00-696104-3000 STRS OTHER CERTIFICATED	$ 1,289.90	$ (991.70)	$ 1,834.49	$ -	$ -
11-53130-00-696105-3000 STRS OTHER CERTIFICATED	$ 1,289.90	$ 1,558.05	$ 1,834.47	$ -	$ -
11-53130-00-696106-3000 STRS OTHER CERTIFICATED	$ 1,325.23	$ 1,558.05	$ 1,834.35	$ -	$ -
11-53130-00-696108-3000 STRS OTHER CERTIFICATED	$ 971.97	$ 1,215.44	$ 1,480.31	$ -	$ -
11-53130-00-696109-3000 STRS OTHER CERTIFICATED	$ 1,176.16	$ 1,424.58	$ 1,726.60	$ -	$ -
11-53130-00-696110-3000 STRS OTHER CERTIFICATED	$ 1,231.29	$ (185.77)	$ 1,745.30	$ -	$ -
11-53130-00-696112-3000 STRS OTHER CERTIFICATED	$ 1,222.82	$ (603.52)	$ 1,992.65	$ -	$ -
11-53130-00-696113-3000 STRS OTHER CERTIFICATED	$ 880.63	$ -	$ -	$ -	$ -
11-53130-00-696116-3000 STRS OTHER CERTIFICATED	$ 1,325.23	$ (1,672.56)	$ 1,834.36	$ -	$ -
11-53130-00-696500-3000 STRS OTHER CERTIFICATED	$ -	$ 255.95	$ -	$ -	$ -
11-53130-00-696512-2000 STRS OTHER CERTIFICATED	$ 10,287.39	$ 13,202.36	$ 17,574.60	$ -	$ -
11-53130-00-699000-2000 STRS OTHER CERTIFICATED	$ 390.48	$ 21,909.62	$ 26,154.46	$ -	$ -
11-53130-00-699000-3000 STRS OTHER CERTIFICATED	$ 17,370.60	$ -	$ -	$ -	$ -
11-53130-00-699020-3000 STRS OTHER CERTIFICATED	$ 2,791.80	$ 3,337.12	$ -	$ -	$ -
11-53130-00-699900-4000 STRS OTHER CERTIFICATED	$ 12,732.27	$ 14,980.91	$ 18,193.22	$ -	$ -
11-53130-00-701000-4000 STRS OTHER CERTIFICATED	$ 25,713.00	$ 29,592.12	$ 36,042.60	$ -	$ -
11-53130-00-709900-4000 STRS OTHER CERTIFICATED	$ 12,608.76	$ 14,354.53	$ 16,412.86	$ -	$ -
11-53130-00-710000-4000 STRS OTHER CERTIFICATED	$ 16,591.32	$ 20,436.48	$ 25,007.07	$ -	$ -
Total for OBJECT 53130	**$ 792,113.29**	**$ 897,352.75**	**$ 1,003,326.32**	**$ -**	**$ -**
11-53200-00-000000-4000 PUBLIC EMPLOYEES' RETIREMEN	$ -	$ -	$ -	$ 5,125,816	$ 4,991,641
11-53200-00-701000-4000 PUBLIC EMPLOYEES' RETIREMEN	$ 8,927.32	$ 10,086.17	$ 11,704.92	$ 7,000	$ 14,000
Total for OBJECT 53200	**$ 8,927.32**	**$ 10,086.17**	**$ 11,704.92**	**$ 5,132,816**	**$ 5,005,641**
11-53211-00-050100-2000 PERS INSTRUCTORS	$ 8,543.40	$ 6,972.67	$ 773.52	$ -	$ -
11-53211-00-050100-9200 PERS INSTRUCTORS	$ 1,423.92	$ -	$ -	$ -	$ -
11-53211-00-050600-2000 PERS INSTRUCTORS	$ 2,847.84	$ 1,676.80	$ -	$ -	$ -
11-53211-00-050600-9200 PERS INSTRUCTORS	$ 1,423.92	$ -	$ -	$ -	$ -
11-53211-00-070800-2000 PERS INSTRUCTORS	$ 12,607.41	$ 13,628.66	$ 18,056.18	$ -	$ -
11-53211-00-083500-9200 PERS INSTRUCTORS	$ 8,940.48	$ 10,422.92	$ 6,378.63	$ -	$ -

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53211-00-083600-2000 PERS INSTRUCTORS	$ 5,960.28	$ 6,948.80	$ 4,252.63	$ -	$ -
11-53211-00-100700-2000 PERS INSTRUCTORS	$ 1,568.60	$ (7,151.89)	$ -	$ -	$ -
11-53211-00-130510-2000 PERS INSTRUCTORS	$ 5,559.66	$ 12,746.04	$ 12,944.40	$ -	$ -
11-53211-00-150100-2000 PERS INSTRUCTORS	$ 14,644.08	$ 17,081.04	$ 21,084.84	$ -	$ -
11-53211-00-150900-2000 PERS INSTRUCTORS	$ -	$ 11,435.14	$ 15,471.24	$ -	$ -
11-53211-00-170100-2000 PERS INSTRUCTORS	$ 81.19	$ -	$ 218.54	$ -	$ -
11-53211-00-493010-2000 PERS INSTRUCTORS	$ 2,008.95	$ 1,123.36	$ 919.60	$ -	$ -
11-53211-00-493013-2000 PERS INSTRUCTORS	$ 707.82	$ 3,129.01	$ 724.92	$ -	$ -
11-53211-00-601002-2900 PERS INSTRUCTORS	$ -	$ -	$ 1,612.02	$ -	$ -
Total for OBJECT 53211	**$ 66,317.55**	**$ 78,012.55**	**$ 82,436.52**	**$ -**	**$ -**
11-53212-00-040100-2000 PERS INSTRUCTIONAL AIDES	$ 40,431.58	$ 36,322.67	$ 40,888.25	$ -	$ -
11-53212-00-040100-9200 PERS INSTRUCTIONAL AIDES	$ 4,858.88	$ 5,962.63	$ 7,399.81	$ -	$ -
11-53212-00-060110-2000 PERS INSTRUCTIONAL AIDES	$ 10,426.43	$ 12,268.60	$ 9,106.93	$ -	$ -
11-53212-00-070800-2000 PERS INSTRUCTIONAL AIDES	$ 1,488.80	$ 6,050.12	$ 10,761.39	$ -	$ -
11-53212-00-090100-2000 PERS INSTRUCTIONAL AIDES	$ 1,029.46	$ 23.59	$ -	$ -	$ -
11-53212-00-094610-2000 PERS INSTRUCTIONAL AIDES	$ 586.44	$ 5.84	$ -	$ -	$ -
11-53212-00-094800-2000 PERS INSTRUCTIONAL AIDES	$ -	$ 1,368.18	$ 6,700.70	$ -	$ -
11-53212-00-095650-2000 PERS INSTRUCTIONAL AIDES	$ 11,217.24	$ 13,250.13	$ 16,320.08	$ -	$ -
11-53212-00-100200-2000 PERS INSTRUCTIONAL AIDES	$ 8,760.37	$ 10,009.13	$ 12,396.00	$ -	$ -
11-53212-00-101100-2000 PERS INSTRUCTIONAL AIDES	$ 8,219.84	$ 9,981.60	$ 12,284.32	$ -	$ -
11-53212-00-120500-2000 PERS INSTRUCTIONAL AIDES	$ 3,542.53	$ 4,299.51	$ 5,292.68	$ -	$ -
11-53212-00-125000-2000 PERS INSTRUCTIONAL AIDES	$ -	$ -	$ 195.07	$ -	$ -
11-53212-00-130630-2000 PERS INSTRUCTIONAL AIDES	$ 1,867.44	$ 1,636.34	$ 11,361.35	$ -	$ -
11-53212-00-150600-2000 PERS INSTRUCTIONAL AIDES	$ -	$ 186.37	$ -	$ -	$ -
11-53212-00-190100-9200 PERS INSTRUCTIONAL AIDES	$ 3,905.34	$ 2,597.44	$ 3,170.82	$ -	$ -
11-53212-00-190200-2000 PERS INSTRUCTIONAL AIDES	$ 1,030.45	$ 23.41	$ -	$ -	$ -
11-53212-00-190500-2000 PERS INSTRUCTIONAL AIDES	$ 22,338.09	$ 26,254.89	$ 37,222.14	$ -	$ -
11-53212-00-490000-6000 PERS INSTRUCTIONAL AIDES	$ 2,364.59	$ 2,753.58	$ 1,294.46	$ -	$ -
11-53212-00-493009-2000 PERS INSTRUCTIONAL AIDES	$ 31,381.94	$ 34,351.81	$ 46,401.37	$ -	$ -
11-53212-00-493009-9200 PERS INSTRUCTIONAL AIDES	$ -	$ 139.78	$ 228.12	$ -	$ -
11-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES	$ 2,174.89	$ 1,776.65	$ 7,070.39	$ -	$ -
Total for OBJECT 53212	**$ 155,624.31**	**$ 169,262.27**	**$ 228,093.88**	**$ -**	**$ -**

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53220-00-040100-2000 PERS CLASSIFIED EMPLOYEES	$ 4.56	$ 33.43	$ -	$ -	$ -
11-53220-00-070800-2000 PERS CLASSIFIED EMPLOYEES	$ 38.71	$ -	$ -	$ -	$ -
11-53220-00-090051-3000 PERS CLASSIFIED EMPLOYEES	$ 24.89	$ -	$ -	$ -	$ -
11-53220-00-100100-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 2,768.41	$ 8,050.88	$ -	$ -
11-53220-00-100110-2000 PERS CLASSIFIED EMPLOYEES	$ 31,256.46	$ 40,835.71	$ 44,565.40	$ -	$ -
11-53220-00-100120-2000 PERS CLASSIFIED EMPLOYEES	$ 2,678.86	$ 978.19	$ -	$ -	$ -
11-53220-00-100700-2000 PERS CLASSIFIED EMPLOYEES	$ 22.34	$ -	$ -	$ -	$ -
11-53220-00-123000-2000 PERS CLASSIFIED EMPLOYEES	$ 18,947.42	$ 21,625.63	$ 27,384.89	$ -	$ -
11-53220-00-130630-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 166.87	$ -	$ -	$ -
11-53220-00-490310-2000 PERS CLASSIFIED EMPLOYEES	$ 2,846.49	$ 6,418.68	$ 9,304.85	$ -	$ -
11-53220-00-490320-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 4,794.85	$ 10,713.70	$ -	$ -
11-53220-00-490330-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 5,461.92	$ 10,186.28	$ -	$ -
11-53220-00-493009-2000 PERS CLASSIFIED EMPLOYEES	$ 12,996.48	$ 21,952.00	$ 35,885.83	$ -	$ -
11-53220-00-493009-9200 PERS CLASSIFIED EMPLOYEES	$ -	$ 122.08	$ -	$ -	$ -
11-53220-00-493210-2000 PERS CLASSIFIED EMPLOYEES	$ 5,866.06	$ 11,816.03	$ 16,467.76	$ -	$ -
11-53220-00-493400-2000 PERS CLASSIFIED EMPLOYEES	$ 9,615.42	$ 7,601.81	$ 13,142.69	$ -	$ -
11-53220-00-496000-2000 PERS CLASSIFIED EMPLOYEES	$ 20,221.76	$ 18,142.43	$ 26,372.84	$ -	$ -
11-53220-00-496531-4000 PERS CLASSIFIED EMPLOYEES	$ 111.12	$ -	$ -	$ -	$ -
11-53220-00-496606-4000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 289.02	$ -	$ -
11-53220-00-601000-2000 PERS CLASSIFIED EMPLOYEES	$ 31,852.41	$ 37,396.78	$ 48,378.11	$ -	$ -
11-53220-00-601002-2900 PERS CLASSIFIED EMPLOYEES	$ -	$ 2,395.62	$ 458.74	$ -	$ -
11-53220-00-601010-2000 PERS CLASSIFIED EMPLOYEES	$ 55,597.63	$ 67,192.64	$ 86,317.24	$ -	$ -
11-53220-00-602000-2000 PERS CLASSIFIED EMPLOYEES	$ 13,095.21	$ 16,565.49	$ 19,760.53	$ -	$ -
11-53220-00-603000-2000 PERS CLASSIFIED EMPLOYEES	$ 10,419.78	$ 10,039.07	$ 9,721.50	$ -	$ -
11-53220-00-612000-2000 PERS CLASSIFIED EMPLOYEES	$ 12,989.88	$ 13,216.94	$ 19,657.52	$ -	$ -
11-53220-00-613000-8000 PERS CLASSIFIED EMPLOYEES	$ 18,791.73	$ 20,866.46	$ 24,998.07	$ -	$ -
11-53220-00-614000-2000 PERS CLASSIFIED EMPLOYEES	$ 9,115.04	$ 8,941.29	$ 12,380.34	$ -	$ -
11-53220-00-620000-3000 PERS CLASSIFIED EMPLOYEES	$ 119,245.24	$ 129,396.22	$ 156,784.55	$ -	$ -
11-53220-00-620000-9300 PERS CLASSIFIED EMPLOYEES	$ 6,927.08	$ 8,154.89	$ 10,161.04	$ -	$ -
11-53220-00-620075-2900 PERS CLASSIFIED EMPLOYEES	$ 3,018.08	$ 7,835.47	$ 9,822.86	$ -	$ -
11-53220-00-620090-3000 PERS CLASSIFIED EMPLOYEES	$ 50,689.10	$ 67,422.23	$ 85,415.24	$ -	$ -
11-53220-00-620090-9300 PERS CLASSIFIED EMPLOYEES	$ 662.93	$ 3,355.88	$ 2.84	$ -	$ -
11-53220-00-631000-3000 PERS CLASSIFIED EMPLOYEES	$ 681.21	$ -	$ 75.87	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53220-00-638006-8100 PERS CLASSIFIED EMPLOYEES	$ 914.56	$ -	$ -	$ -	$ -
11-53220-00-645000-3000 PERS CLASSIFIED EMPLOYEES	$ 13,310.16	$ 14,983.17	$ 18,542.69	$ -	$ -
11-53220-00-645000-9300 PERS CLASSIFIED EMPLOYEES	$ 16,883.04	$ 12,605.30	$ 15,271.21	$ -	$ -
11-53220-00-645002-3000 PERS CLASSIFIED EMPLOYEES	$ 11,236.39	$ 13,171.18	$ 15,777.43	$ -	$ -
11-53220-00-645010-3000 PERS CLASSIFIED EMPLOYEES	$ 11,236.72	$ 10,734.42	$ 11,985.05	$ -	$ -
11-53220-00-645040-3000 PERS CLASSIFIED EMPLOYEES	$ 11,274.73	$ 13,196.05	$ 9,709.14	$ -	$ -
11-53220-00-645045-3000 PERS CLASSIFIED EMPLOYEES	$ 931.04	$ 5,394.90	$ 4,551.69	$ -	$ -
11-53220-00-646000-3000 PERS CLASSIFIED EMPLOYEES	$ 45,737.17	$ 54,311.54	$ 66,305.23	$ -	$ -
11-53220-00-646000-9300 PERS CLASSIFIED EMPLOYEES	$ 8,578.01	$ 10,389.48	$ 12,761.30	$ -	$ -
11-53220-00-647000-3000 PERS CLASSIFIED EMPLOYEES	$ 9,248.20	$ 16,991.92	$ 40,372.17	$ -	$ -
11-53220-00-647010-3000 PERS CLASSIFIED EMPLOYEES	$ 8,969.97	$ 10,273.56	$ 12,621.78	$ -	$ -
11-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES	$ 10,949.40	$ 13,503.12	$ 16,586.40	$ -	$ -
11-53220-00-649010-3000 PERS CLASSIFIED EMPLOYEES	$ 11,322.96	$ 13,193.77	$ 10,241.30	$ -	$ -
11-53220-00-651000-5000 PERS CLASSIFIED EMPLOYEES	$ 4,223.90	$ 1,507.37	$ 4,426.02	$ -	$ -
11-53220-00-651000-9500 PERS CLASSIFIED EMPLOYEES	$ 0.11	$ 68.66	$ 0.82	$ -	$ -
11-53220-00-651600-5000 PERS CLASSIFIED EMPLOYEES	$ 112,163.03	$ 112,215.98	$ 152,258.67	$ -	$ -
11-53220-00-651600-9500 PERS CLASSIFIED EMPLOYEES	$ 8,188.77	$ 4,878.38	$ 222.89	$ -	$ -
11-53220-00-651610-5000 PERS CLASSIFIED EMPLOYEES	$ 6,742.17	$ 11,239.24	$ 13,906.83	$ -	$ -
11-53220-00-653000-5000 PERS CLASSIFIED EMPLOYEES	$ 148,398.74	$ 163,998.91	$ 219,937.98	$ -	$ -
11-53220-00-653000-9500 PERS CLASSIFIED EMPLOYEES	$ 12,615.12	$ 14,887.47	$ 17,553.01	$ -	$ -
11-53220-00-655000-5000 PERS CLASSIFIED EMPLOYEES	$ 58,176.88	$ 61,502.00	$ 74,684.18	$ -	$ -
11-53220-00-655000-9500 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 96.91	$ -	$ -
11-53220-00-657010-5000 PERS CLASSIFIED EMPLOYEES	$ 4,627.26	$ 5,119.84	$ 6,092.26	$ -	$ -
11-53220-00-657020-5000 PERS CLASSIFIED EMPLOYEES	$ 11,182.12	$ -	$ -	$ -	$ -
11-53220-00-660100-1000 PERS CLASSIFIED EMPLOYEES	$ 20,628.66	$ 16,723.30	$ 21,839.48	$ -	$ -
11-53220-00-660200-7000 PERS CLASSIFIED EMPLOYEES	$ 15,767.56	$ 17,637.26	$ 25,721.91	$ -	$ -
11-53220-00-660240-7000 PERS CLASSIFIED EMPLOYEES	$ 11,586.66	$ 13,357.79	$ 16,827.59	$ -	$ -
11-53220-00-660500-1000 PERS CLASSIFIED EMPLOYEES	$ 3,938.37	$ 3,956.83	$ 3,638.13	$ -	$ -
11-53220-00-670090-9000 PERS CLASSIFIED EMPLOYEES	$ 15,826.18	$ 18,025.84	$ 28,517.40	$ -	$ -
11-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES	$ 32,971.35	$ 39,507.30	$ 50,711.54	$ -	$ -
11-53220-00-671000-1000 PERS CLASSIFIED EMPLOYEES	$ 42,064.85	$ 53,210.53	$ 67,435.11	$ -	$ -
11-53220-00-671000-9100 PERS CLASSIFIED EMPLOYEES	$ 9,478.98	$ 10,366.29	$ 13,573.32	$ -	$ -
11-53220-00-672000-4000 PERS CLASSIFIED EMPLOYEES	$ 21,433.22	$ 26,569.49	$ 37,960.18	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53220-00-672015-4000 PERS CLASSIFIED EMPLOYEES	$ 12,752.54	$ 19,320.18	$ 27,650.51	$ -	$ -
11-53220-00-672025-4000 PERS CLASSIFIED EMPLOYEES	$ 51,104.36	$ 64,485.36	$ 73,276.23	$ -	$ -
11-53220-00-672030-4000 PERS CLASSIFIED EMPLOYEES	$ 1,388.92	$ 802.87	$ 1,789.60	$ -	$ -
11-53220-00-672032-4000 PERS CLASSIFIED EMPLOYEES	$ 833.36	$ -	$ -	$ -	$ -
11-53220-00-672040-4000 PERS CLASSIFIED EMPLOYEES	$ 277.78	$ -	$ -	$ -	$ -
11-53220-00-672060-4000 PERS CLASSIFIED EMPLOYEES	$ 69,721.23	$ 80,961.24	$ 98,725.00	$ -	$ -
11-53220-00-672070-4000 PERS CLASSIFIED EMPLOYEES	$ 21,788.66	$ 29,352.13	$ 37,083.98	$ -	$ -
11-53220-00-672081-4000 PERS CLASSIFIED EMPLOYEES	$ 186.11	$ 92.58	$ 1,589.90	$ -	$ -
11-53220-00-672500-1000 PERS CLASSIFIED EMPLOYEES	$ 20,787.58	$ 22,169.26	$ 24,744.53	$ -	$ -
11-53220-00-673000-6000 PERS CLASSIFIED EMPLOYEES	$ 120,196.88	$ 144,976.93	$ 174,647.27	$ -	$ -
11-53220-00-673010-6000 PERS CLASSIFIED EMPLOYEES	$ 52.36	$ 12.66	$ 75.41	$ -	$ -
11-53220-00-675000-6000 PERS CLASSIFIED EMPLOYEES	$ 15,090.63	$ 18,235.59	$ 22,467.19	$ -	$ -
11-53220-00-677000-3000 PERS CLASSIFIED EMPLOYEES	$ 59,703.39	$ 72,115.72	$ 95,933.16	$ -	$ -
11-53220-00-677000-9300 PERS CLASSIFIED EMPLOYEES	$ 24,133.88	$ 23,580.58	$ 28,969.36	$ -	$ -
11-53220-00-677400-5000 PERS CLASSIFIED EMPLOYEES	$ 10,950.62	$ 11,513.90	$ 14,074.20	$ -	$ -
11-53220-00-677500-1000 PERS CLASSIFIED EMPLOYEES	$ 47,347.15	$ 54,105.90	$ 63,834.82	$ -	$ -
11-53220-00-677510-1000 PERS CLASSIFIED EMPLOYEES	$ 25,349.32	$ 29,691.39	$ 37,497.06	$ -	$ -
11-53220-00-678000-8000 PERS CLASSIFIED EMPLOYEES	$ 108,961.55	$ 120,212.49	$ 149,816.73	$ -	$ -
11-53220-00-678100-8000 PERS CLASSIFIED EMPLOYEES	$ 35,364.04	$ 39,905.85	$ 55,520.39	$ -	$ -
11-53220-00-678200-8000 PERS CLASSIFIED EMPLOYEES	$ 76,121.79	$ 93,991.65	$ 115,780.79	$ -	$ -
11-53220-00-678200-9800 PERS CLASSIFIED EMPLOYEES	$ 17,338.22	$ 21,296.44	$ 25,794.53	$ -	$ -
11-53220-00-678300-8000 PERS CLASSIFIED EMPLOYEES	$ 60,137.95	$ 81,392.40	$ 100,151.76	$ -	$ -
11-53220-00-679000-8000 PERS CLASSIFIED EMPLOYEES	$ 7.15	$ -	$ -	$ -	$ -
11-53220-00-682000-2000 PERS CLASSIFIED EMPLOYEES	$ 3,934.36	$ 5,031.23	$ 5,285.50	$ -	$ -
11-53220-00-682001-2000 PERS CLASSIFIED EMPLOYEES	$ 171.86	$ 327.08	$ 1,241.69	$ -	$ -
11-53220-00-682007-2000 PERS CLASSIFIED EMPLOYEES	$ 270.28	$ 606.86	$ 68.41	$ -	$ -
11-53220-00-683000-5000 PERS CLASSIFIED EMPLOYEES	$ 36,757.13	$ 49,957.11	$ 65,890.70	$ -	$ -
11-53220-00-683000-8000 PERS CLASSIFIED EMPLOYEES	$ -	$ 19.72	$ (0.68)	$ -	$ -
11-53220-00-683010-2000 PERS CLASSIFIED EMPLOYEES	$ 8,125.09	$ 8,777.70	$ 11,277.31	$ -	$ -
11-53220-00-683020-2000 PERS CLASSIFIED EMPLOYEES	$ 25.24	$ -	$ (0.20)	$ -	$ -
11-53220-00-683100-8000 PERS CLASSIFIED EMPLOYEES	$ 10,478.01	$ 12,514.37	$ 15,393.82	$ -	$ -
11-53220-00-684000-2000 PERS CLASSIFIED EMPLOYEES	$ 9,504.78	$ 3,563.93	$ 6,918.44	$ -	$ -
11-53220-00-686000-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 1,885.29	$ 3,580.85	$ -	$ -

Santa Clarita Community College District
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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53220-00-689900-4000 PERS CLASSIFIED EMPLOYEES	$ 202,550.65	$ 246,170.39	$ 303,086.88	$ -	$ -
11-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES	$ 2,277.55	$ 2,690.90	$ 3,305.22	$ -	$ -
11-53220-00-696000-3000 PERS CLASSIFIED EMPLOYEES	$ 11,919.33	$ 14,315.74	$ 17,560.69	$ -	$ -
11-53220-00-696005-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 8,840.87	$ 5,822.98	$ -	$ -
11-53220-00-696005-3000 PERS CLASSIFIED EMPLOYEES	$ 7,464.71	$ 0.12	$ -	$ -	$ -
11-53220-00-696010-3000 PERS CLASSIFIED EMPLOYEES	$ 35,798.84	$ 48,546.38	$ 58,865.98	$ -	$ -
11-53220-00-696100-3000 PERS CLASSIFIED EMPLOYEES	$ 66,098.26	$ 84,078.21	$ 117,782.57	$ -	$ -
11-53220-00-696109-3000 PERS CLASSIFIED EMPLOYEES	$ 555.96	$ 622.38	$ 1,444.62	$ -	$ -
11-53220-00-696120-3000 PERS CLASSIFIED EMPLOYEES	$ 4,059.73	$ -	$ -	$ -	$ -
11-53220-00-696140-1000 PERS CLASSIFIED EMPLOYEES	$ 8,692.39	$ 10,480.56	$ 12,876.30	$ -	$ -
11-53220-00-696512-2000 PERS CLASSIFIED EMPLOYEES	$ 3,693.65	$ 6,891.46	$ 7,859.96	$ -	$ -
11-53220-00-699000-2000 PERS CLASSIFIED EMPLOYEES	$ 198.44	$ 30,939.63	$ 44,439.65	$ -	$ -
11-53220-00-699000-3000 PERS CLASSIFIED EMPLOYEES	$ 26,354.29	$ -	$ -	$ -	$ -
11-53220-00-699900-4000 PERS CLASSIFIED EMPLOYEES	$ 134,764.59	$ 161,356.28	$ 201,190.86	$ -	$ -
11-53220-00-701000-4000 PERS CLASSIFIED EMPLOYEES	$ 49,467.37	$ 64,218.32	$ 77,758.56	$ -	$ -
11-53220-00-709900-4000 PERS CLASSIFIED EMPLOYEES	$ 48,698.48	$ 58,716.89	$ 78,573.00	$ -	$ -
11-53220-00-710000-4000 PERS CLASSIFIED EMPLOYEES	$ 130,295.76	$ 125,736.64	$ 161,330.43	$ -	$ -
Total for OBJECT 53220	**$ 2,720,074.39**	**$ 3,173,521.09**	**$ 4,027,404.17**	**$ -**	**$ -**
11-53230-00-070800-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 3,029.46	$ 4,676.82	$ 4,534.88	$ -	$ -
11-53230-00-100700-2000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ (598.38)	$ -	$ -	$ -
11-53230-00-130510-2000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ -	$ 3,068.64	$ -	$ -
11-53230-00-493009-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 17,434.92	$ 19,935.36	$ 24,488.94	$ -	$ -
11-53230-00-493210-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 4,065.60	$ 5,161.56	$ 6,340.98	$ -	$ -
11-53230-00-496000-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 12,364.20	$ 13,056.06	$ 17,380.68	$ -	$ -
11-53230-00-601000-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 4,045.80	$ 4,062.83	$ 5,094.75	$ -	$ -
11-53230-00-601002-2900 PUBLIC EMPLOYEES RETIRE SYS	$ 4,052.69	$ 12,678.35	$ 17,134.52	$ -	$ -
11-53230-00-631000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 15,174.00	$ 29,095.28	$ 39,698.82	$ -	$ -
11-53230-00-638006-8100 PUBLIC EMPLOYEES RETIRE SYS	$ 1,962.48	$ 3,484.20	$ 4,485.51	$ -	$ -
11-53230-00-645000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 4,065.48	$ 5,161.56	$ 6,340.98	$ -	$ -
11-53230-00-645002-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 7,194.92	$ 12,776.40	$ 16,447.51	$ -	$ -
11-53230-00-645010-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 8,842.44	$ 10,205.28	$ 13,162.81	$ -	$ -
11-53230-00-647000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 4,914.84	$ 6,194.16	$ 7,609.20	$ -	$ -
11-53230-00-670090-9000 PUBLIC EMPLOYEES RETIRE SYS	$ 10,219.44	$ 13,419.60	$ 16,486.14	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53230-00-673000-6000 PUBLIC EMPLOYEES RETIRE SYS	$ 25,785.12	$ 29,614.32	$ 36,352.68	$ -	$ -
11-53230-00-682000-2000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 1,687.51	$ 2,652.24	$ -	$ -
11-53230-00-689900-4000 PUBLIC EMPLOYEES RETIRE SYS	$ 2,207.52	$ 3,434.77	$ 4,507.74	$ -	$ -
11-53230-00-696000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 6,469.80	$ 7,467.36	$ 9,631.26	$ -	$ -
11-53230-00-696512-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 2,214.37	$ -	$ -	$ -	$ -
11-53230-00-699000-2000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 18,690.67	$ 21,802.26	$ -	$ -
11-53230-00-699000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 14,495.76	$ -	$ -	$ -	$ -
11-53230-00-699900-4000 PUBLIC EMPLOYEES RETIRE SYS	$ 8,172.53	$ 11,264.64	$ 14,263.87	$ -	$ -
11-53230-00-709900-4000 PUBLIC EMPLOYEES RETIRE SYS	$ 850.68	$ 1,032.61	$ 1,268.16	$ -	$ -
11-53230-00-710000-4000 PUBLIC EMPLOYEES RETIRE SYS	$ 2,581.47	$ 3,439.06	$ 4,368.61	$ -	$ -
Total for OBJECT 53230	**$ 160,143.52**	**$ 215,940.02**	**$ 277,121.18**	**$ -**	**$ -**
11-53300-00-000000-4000 OASDHI SOCIAL SECURITY	$ -	$ -	$ -	$ 2,079,019	$ 2,123,757
Total for OBJECT 53300	**$ -**	**$ -**	**$ -**	**$ 2,079,019**	**$ 2,123,757**
11-53311-00-000000-4000 OASDHI INSTRUCTORS	$ -	$ -	$ -	$ 772,961	$ 771,144
11-53311-00-020100-2000 OASDHI INSTRUCTORS	$ 1,588.10	$ 1,269.31	$ 1,442.06	$ -	$ -
11-53311-00-030100-9200 OASDHI INSTRUCTORS	$ 314.90	$ 378.29	$ -	$ -	$ -
11-53311-00-030200-2000 OASDHI INSTRUCTORS	$ 200.52	$ -	$ -	$ -	$ -
11-53311-00-040100-2000 OASDHI INSTRUCTORS	$ 7,568.30	$ 8,780.30	$ 5,875.68	$ -	$ -
11-53311-00-040100-9200 OASDHI INSTRUCTORS	$ 1,875.66	$ 2,068.78	$ 2,375.59	$ -	$ -
11-53311-00-050100-2000 OASDHI INSTRUCTORS	$ 5,396.77	$ 4,005.70	$ 2,350.88	$ -	$ -
11-53311-00-050100-9200 OASDHI INSTRUCTORS	$ 627.00	$ 115.85	$ -	$ -	$ -
11-53311-00-050200-2000 OASDHI INSTRUCTORS	$ 1,082.26	$ -	$ 132.95	$ -	$ -
11-53311-00-050200-9200 OASDHI INSTRUCTORS	$ 1,439.31	$ 2,164.62	$ 1,625.29	$ -	$ -
11-53311-00-050500-2000 OASDHI INSTRUCTORS	$ 1,657.23	$ 1,568.36	$ 1,537.00	$ -	$ -
11-53311-00-050600-2000 OASDHI INSTRUCTORS	$ 2,279.78	$ 1,610.95	$ 749.15	$ -	$ -
11-53311-00-050600-9200 OASDHI INSTRUCTORS	$ 627.01	$ -	$ -	$ -	$ -
11-53311-00-051400-2000 OASDHI INSTRUCTORS	$ 1,508.98	$ 1,556.54	$ 3,044.72	$ -	$ -
11-53311-00-051400-2900 OASDHI INSTRUCTORS	$ 327.80	$ -	$ -	$ -	$ -
11-53311-00-059900-2900 OASDHI INSTRUCTORS	$ -	$ -	$ 744.84	$ -	$ -
11-53311-00-060100-2000 OASDHI INSTRUCTORS	$ 1,924.81	$ 699.45	$ 1,186.13	$ -	$ -
11-53311-00-060110-2000 OASDHI INSTRUCTORS	$ 1,519.82	$ 1,866.12	$ 2,374.67	$ -	$ -
11-53311-00-060400-2000 OASDHI INSTRUCTORS	$ 190.60	$ 197.25	$ 211.05	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53311-00-061410-2000 OASDHI INSTRUCTORS	$ 657.58	$ 657.75	$ 680.47	$ -	$ -
11-53311-00-061440-2000 OASDHI INSTRUCTORS	$ 790.64	$ 797.01	$ 796.99	$ -	$ -
11-53311-00-070100-2000 OASDHI INSTRUCTORS	$ 353.01	$ 434.18	$ 672.77	$ -	$ -
11-53311-00-070600-2000 OASDHI INSTRUCTORS	$ 2,754.50	$ 4,625.22	$ 4,535.72	$ -	$ -
11-53311-00-070800-2000 OASDHI INSTRUCTORS	$ 5,344.47	$ 5,926.35	$ 6,683.68	$ -	$ -
11-53311-00-083500-2000 OASDHI INSTRUCTORS	$ 3,320.13	$ 3,654.07	$ 2,697.55	$ -	$ -
11-53311-00-083500-9200 OASDHI INSTRUCTORS	$ 4,146.39	$ 4,085.62	$ 2,234.20	$ -	$ -
11-53311-00-083600-2000 OASDHI INSTRUCTORS	$ 3,096.34	$ 2,891.87	$ 1,489.50	$ -	$ -
11-53311-00-085000-2000 OASDHI INSTRUCTORS	$ 467.89	$ -	$ 115.76	$ -	$ -
11-53311-00-090100-2000 OASDHI INSTRUCTORS	$ 1,361.61	$ 1,212.15	$ 1,065.53	$ -	$ -
11-53311-00-093400-2000 OASDHI INSTRUCTORS	$ 149.47	$ -	$ -	$ -	$ -
11-53311-00-095200-2000 OASDHI INSTRUCTORS	$ 245.42	$ 144.58	$ 930.12	$ -	$ -
11-53311-00-095300-2000 OASDHI INSTRUCTORS	$ 12.14	$ -	$ 131.89	$ -	$ -
11-53311-00-095600-2000 OASDHI INSTRUCTORS	$ 1,369.86	$ 1,809.96	$ 2,954.04	$ -	$ -
11-53311-00-095650-2000 OASDHI INSTRUCTORS	$ 780.21	$ 1,511.93	$ 295.87	$ -	$ -
11-53311-00-095700-2000 OASDHI INSTRUCTORS	$ -	$ 659.31	$ 999.21	$ -	$ -
11-53311-00-095730-2000 OASDHI INSTRUCTORS	$ 676.72	$ 468.23	$ 135.89	$ -	$ -
11-53311-00-095800-2000 OASDHI INSTRUCTORS	$ -	$ 1.12	$ -	$ -	$ -
11-53311-00-095800-9200 OASDHI INSTRUCTORS	$ -	$ 217.07	$ 217.08	$ -	$ -
11-53311-00-100200-2000 OASDHI INSTRUCTORS	$ 3,767.11	$ 5,369.21	$ 6,195.09	$ -	$ -
11-53311-00-100400-2000 OASDHI INSTRUCTORS	$ 126.18	$ 960.62	$ 1,594.59	$ -	$ -
11-53311-00-100700-2000 OASDHI INSTRUCTORS	$ 2,428.87	$ 2,419.31	$ 2,607.43	$ -	$ -
11-53311-00-100800-2000 OASDHI INSTRUCTORS	$ 1,024.33	$ 1,357.08	$ 1,329.05	$ -	$ -
11-53311-00-101100-2000 OASDHI INSTRUCTORS	$ 1,572.51	$ 1,964.06	$ 453.22	$ -	$ -
11-53311-00-101100-9200 OASDHI INSTRUCTORS	$ 213.86	$ -	$ 217.09	$ -	$ -
11-53311-00-103000-2000 OASDHI INSTRUCTORS	$ 1,357.88	$ 724.62	$ 735.24	$ -	$ -
11-53311-00-110200-2000 OASDHI INSTRUCTORS	$ -	$ -	$ 12.79	$ -	$ -
11-53311-00-120100-2000 OASDHI INSTRUCTORS	$ 2,716.91	$ 3,432.70	$ 3,787.30	$ -	$ -
11-53311-00-120500-2000 OASDHI INSTRUCTORS	$ 529.13	$ 600.81	$ 1,005.84	$ -	$ -
11-53311-00-123000-2000 OASDHI INSTRUCTORS	$ 4,160.66	$ 3,976.91	$ 3,679.14	$ -	$ -
11-53311-00-123000-2900 OASDHI INSTRUCTORS	$ 243.20	$ 388.87	$ 312.98	$ -	$ -
11-53311-00-125000-2000 OASDHI INSTRUCTORS	$ 1,208.18	$ 1,366.44	$ 1,520.47	$ -	$ -
11-53311-00-130200-2000 OASDHI INSTRUCTORS	$ 1,899.49	$ 1,834.53	$ 2,119.36	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53311-00-130510-2000 OASDHI INSTRUCTORS	$ 2,588.73	$ 6,686.78	$ 5,721.07	$ -	$ -
11-53311-00-130510-9200 OASDHI INSTRUCTORS	$ 200.52	$ -	$ 852.89	$ -	$ -
11-53311-00-130700-2000 OASDHI INSTRUCTORS	$ -	$ -	$ 119.55	$ -	$ -
11-53311-00-140200-2000 OASDHI INSTRUCTORS	$ 439.18	$ 474.38	$ -	$ -	$ -
11-53311-00-150100-2000 OASDHI INSTRUCTORS	$ 17,342.53	$ 14,595.15	$ 13,383.93	$ -	$ -
11-53311-00-150100-9200 OASDHI INSTRUCTORS	$ 1,741.28	$ 4,132.47	$ 2,463.20	$ -	$ -
11-53311-00-150600-2000 OASDHI INSTRUCTORS	$ 722.72	$ 216.98	$ 236.81	$ -	$ -
11-53311-00-150600-9200 OASDHI INSTRUCTORS	$ 604.87	$ 473.92	$ -	$ -	$ -
11-53311-00-150900-2000 OASDHI INSTRUCTORS	$ 1,134.60	$ 6,565.31	$ 7,817.35	$ -	$ -
11-53311-00-150900-9200 OASDHI INSTRUCTORS	$ 1,069.36	$ 1,358.51	$ 474.44	$ -	$ -
11-53311-00-170100-2000 OASDHI INSTRUCTORS	$ 4,693.25	$ 7,538.71	$ 5,301.38	$ -	$ -
11-53311-00-170100-9200 OASDHI INSTRUCTORS	$ 1,381.30	$ 3,100.30	$ 2,980.47	$ -	$ -
11-53311-00-190200-2000 OASDHI INSTRUCTORS	$ -	$ 1,397.18	$ 1,334.18	$ -	$ -
11-53311-00-190500-2000 OASDHI INSTRUCTORS	$ 3,510.60	$ 4,799.50	$ 6,729.81	$ -	$ -
11-53311-00-190500-9200 OASDHI INSTRUCTORS	$ -	$ 328.76	$ 2,049.97	$ -	$ -
11-53311-00-191100-2000 OASDHI INSTRUCTORS	$ 40.60	$ -	$ -	$ -	$ -
11-53311-00-191100-9200 OASDHI INSTRUCTORS	$ -	$ -	$ 29.72	$ -	$ -
11-53311-00-191400-2000 OASDHI INSTRUCTORS	$ 76.24	$ 229.67	$ 611.58	$ -	$ -
11-53311-00-200100-2000 OASDHI INSTRUCTORS	$ 1,283.19	$ 652.12	$ 1,476.28	$ -	$ -
11-53311-00-200100-9200 OASDHI INSTRUCTORS	$ 244.74	$ 1,828.25	$ 1,390.80	$ -	$ -
11-53311-00-210500-2000 OASDHI INSTRUCTORS	$ -	$ 1,083.87	$ 1,541.03	$ -	$ -
11-53311-00-210500-9200 OASDHI INSTRUCTORS	$ 1,289.35	$ 1,167.82	$ 1,383.40	$ -	$ -
11-53311-00-220200-2000 OASDHI INSTRUCTORS	$ 2,468.05	$ 2,385.12	$ 2,978.60	$ -	$ -
11-53311-00-220200-9200 OASDHI INSTRUCTORS	$ 1,099.63	$ 1,843.72	$ 691.28	$ -	$ -
11-53311-00-220400-2000 OASDHI INSTRUCTORS	$ 401.05	$ 434.17	$ 230.87	$ -	$ -
11-53311-00-220500-2000 OASDHI INSTRUCTORS	$ 618.39	$ 1,658.14	$ 2,352.38	$ -	$ -
11-53311-00-220500-9200 OASDHI INSTRUCTORS	$ 1,073.21	$ 716.33	$ 355.55	$ -	$ -
11-53311-00-220600-2000 OASDHI INSTRUCTORS	$ -	$ 436.15	$ 217.09	$ -	$ -
11-53311-00-220600-9200 OASDHI INSTRUCTORS	$ -	$ 414.33	$ 217.09	$ -	$ -
11-53311-00-220800-2000 OASDHI INSTRUCTORS	$ 2,228.57	$ 1,296.20	$ -	$ -	$ -
11-53311-00-490200-2000 OASDHI INSTRUCTORS	$ -	$ 19.43	$ -	$ -	$ -
11-53311-00-493009-2000 OASDHI INSTRUCTORS	$ 97.27	$ 807.07	$ 907.23	$ -	$ -
11-53311-00-493009-9200 OASDHI INSTRUCTORS	$ 1,130.26	$ 939.98	$ 912.63	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53311-00-493010-2000 OASDHI INSTRUCTORS	$ 896.87	$ 1,204.66	$ 2,360.43	$ -	$ -
11-53311-00-493010-9200 OASDHI INSTRUCTORS	$ -	$ 217.55	$ -	$ -	$ -
11-53311-00-493013-2000 OASDHI INSTRUCTORS	$ 3,209.66	$ 3,909.78	$ 4,089.78	$ -	$ -
11-53311-00-493013-9200 OASDHI INSTRUCTORS	$ -	$ 197.24	$ -	$ -	$ -
11-53311-00-493072-2000 OASDHI INSTRUCTORS	$ 83.25	$ -	$ -	$ -	$ -
11-53311-00-493080-2000 OASDHI INSTRUCTORS	$ -	$ 388.21	$ 1,350.05	$ -	$ -
11-53311-00-493080-2900 OASDHI INSTRUCTORS	$ 5,008.37	$ 6,200.82	$ 5,240.46	$ -	$ -
11-53311-00-493080-9200 OASDHI INSTRUCTORS	$ -	$ 430.77	$ -	$ -	$ -
11-53311-00-493081-2900 OASDHI INSTRUCTORS	$ -	$ 55.42	$ 24.04	$ -	$ -
11-53311-00-496532-4000 OASDHI INSTRUCTORS	$ 62.01	$ -	$ -	$ -	$ -
11-53311-00-496620-4000 OASDHI INSTRUCTORS	$ -	$ 124.00	$ -	$ -	$ -
11-53311-00-601002-2900 OASDHI INSTRUCTORS	$ -	$ -	$ 578.10	$ -	$ -
Total for OBJECT 53311	**$ 133,643.19**	**$ 160,081.87**	**$ 154,259.31**	**$ 772,961**	**$ 771,144**
11-53312-00-040100-2000 OASDHI INSTRUCTIONAL AIDES	$ 18,099.99	$ 16,576.00	$ 16,269.38	$ -	$ -
11-53312-00-040100-9200 OASDHI INSTRUCTIONAL AIDES	$ 2,185.40	$ 2,276.79	$ 2,539.95	$ -	$ -
11-53312-00-051400-2000 OASDHI INSTRUCTIONAL AIDES	$ 725.28	$ 913.55	$ 1,231.02	$ -	$ -
11-53312-00-060110-2000 OASDHI INSTRUCTIONAL AIDES	$ 5,063.15	$ 4,765.09	$ 4,659.19	$ -	$ -
11-53312-00-061410-2000 OASDHI INSTRUCTIONAL AIDES	$ -	$ 122.76	$ -	$ -	$ -
11-53312-00-070800-2000 OASDHI INSTRUCTIONAL AIDES	$ 1,675.03	$ 3,046.42	$ 3,693.96	$ -	$ -
11-53312-00-090100-2000 OASDHI INSTRUCTIONAL AIDES	$ 779.73	$ 814.22	$ 881.62	$ -	$ -
11-53312-00-094610-2000 OASDHI INSTRUCTIONAL AIDES	$ 289.40	$ 3.13	$ -	$ -	$ -
11-53312-00-094800-2000 OASDHI INSTRUCTIONAL AIDES	$ 2,078.55	$ 2,996.18	$ 2,726.21	$ -	$ -
11-53312-00-095650-2000 OASDHI INSTRUCTIONAL AIDES	$ 5,811.25	$ 6,739.39	$ 5,608.89	$ -	$ -
11-53312-00-095730-2000 OASDHI INSTRUCTIONAL AIDES	$ 333.66	$ 362.61	$ 336.57	$ -	$ -
11-53312-00-100200-2000 OASDHI INSTRUCTIONAL AIDES	$ 3,771.96	$ 3,860.27	$ 4,166.99	$ -	$ -
11-53312-00-100400-2000 OASDHI INSTRUCTIONAL AIDES	$ 3,421.82	$ 4,204.80	$ 4,312.02	$ -	$ -
11-53312-00-100700-2000 OASDHI INSTRUCTIONAL AIDES	$ 241.80	$ 222.04	$ 258.54	$ -	$ -
11-53312-00-101100-2000 OASDHI INSTRUCTIONAL AIDES	$ 4,739.44	$ 5,136.59	$ 5,406.12	$ -	$ -
11-53312-00-120500-2000 OASDHI INSTRUCTIONAL AIDES	$ 1,590.24	$ 1,747.46	$ 1,845.49	$ -	$ -
11-53312-00-123000-2000 OASDHI INSTRUCTIONAL AIDES	$ -	$ 797.70	$ 343.85	$ -	$ -
11-53312-00-125000-2000 OASDHI INSTRUCTIONAL AIDES	$ 1,693.56	$ 1,763.53	$ 1,572.65	$ -	$ -
11-53312-00-130630-2000 OASDHI INSTRUCTIONAL AIDES	$ 1,591.10	$ 2,219.05	$ 3,899.93	$ -	$ -
11-53312-00-150600-2000 OASDHI INSTRUCTIONAL AIDES	$ 495.42	$ 1,557.27	$ 1,641.28	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53312-00-190100-9200 OASDHI INSTRUCTIONAL AIDES	$ 1,759.69	$ 996.68	$ 1,088.54	$ -	$ -
11-53312-00-190200-2000 OASDHI INSTRUCTIONAL AIDES	$ 779.81	$ 814.01	$ 881.44	$ -	$ -
11-53312-00-190500-2000 OASDHI INSTRUCTIONAL AIDES	$ 13,289.29	$ 16,619.82	$ 17,660.06	$ -	$ -
11-53312-00-191400-2000 OASDHI INSTRUCTIONAL AIDES	$ 1,529.44	$ 1,725.27	$ 1,838.94	$ -	$ -
11-53312-00-490000-6000 OASDHI INSTRUCTIONAL AIDES	$ 1,192.07	$ 1,228.49	$ 467.00	$ -	$ -
11-53312-00-493009-2000 OASDHI INSTRUCTIONAL AIDES	$ 29,627.92	$ 28,977.64	$ 34,886.49	$ -	$ -
11-53312-00-493009-9200 OASDHI INSTRUCTIONAL AIDES	$ 4,968.36	$ 5,022.26	$ 4,991.01	$ -	$ -
11-53312-00-493030-3000 OASDHI INSTRUCTIONAL AIDES	$ 2,777.30	$ 2,512.08	$ 1,994.83	$ -	$ -
11-53312-00-493062-2900 OASDHI INSTRUCTIONAL AIDES	$ 199.99	$ -	$ -	$ -	$ -
11-53312-00-499040-4000 OASDHI INSTRUCTIONAL AIDES	$ 2,291.84	$ 1,348.70	$ 1,228.32	$ -	$ -
11-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES	$ 1,755.95	$ 1,858.76	$ 4,336.06	$ -	$ -
11-53312-00-672030-4000 OASDHI INSTRUCTIONAL AIDES	$ -	$ -	$ 92.26	$ -	$ -
11-53312-00-672040-4000 OASDHI INSTRUCTIONAL AIDES	$ -	$ -	$ 102.14	$ -	$ -
Total for OBJECT 53312	**$ 114,758.44**	**$ 121,228.56**	**$ 130,960.75**	**$ -**	**$ -**
11-53320-00-040100-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2.04	$ 13.34	$ -	$ -	$ -
11-53320-00-060110-2000 OASDHI CLASSIFIED EMPLOYEES	$ 81.58	$ 36.98	$ -	$ -	$ -
11-53320-00-070800-2000 OASDHI CLASSIFIED EMPLOYEES	$ 49.68	$ -	$ -	$ -	$ -
11-53320-00-090051-3000 OASDHI CLASSIFIED EMPLOYEES	$ 11.09	$ -	$ -	$ -	$ -
11-53320-00-090091-2000 OASDHI CLASSIFIED EMPLOYEES	$ 24.38	$ -	$ -	$ -	$ -
11-53320-00-095650-2000 OASDHI CLASSIFIED EMPLOYEES	$ 3.49	$ 2.27	$ 12.23	$ -	$ -
11-53320-00-100100-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,622.23	$ 1,637.65	$ 2,779.80	$ -	$ -
11-53320-00-100110-2000 OASDHI CLASSIFIED EMPLOYEES	$ 15,816.19	$ 18,921.47	$ 16,671.22	$ -	$ -
11-53320-00-100120-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,244.41	$ 975.04	$ 1,156.20	$ -	$ -
11-53320-00-100400-2000 OASDHI CLASSIFIED EMPLOYEES	$ 615.00	$ 518.98	$ 822.33	$ -	$ -
11-53320-00-100700-2000 OASDHI CLASSIFIED EMPLOYEES	$ 992.74	$ 669.76	$ 1,339.40	$ -	$ -
11-53320-00-100800-2000 OASDHI CLASSIFIED EMPLOYEES	$ 331.21	$ 311.21	$ 231.95	$ -	$ -
11-53320-00-101100-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2.22	$ 26.74	$ 62.16	$ -	$ -
11-53320-00-123000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 8,497.44	$ 8,604.70	$ 9,135.26	$ -	$ -
11-53320-00-130630-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 66.62	$ -	$ -	$ -
11-53320-00-191400-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 12.24	$ -	$ -
11-53320-00-490200-2000 OASDHI CLASSIFIED EMPLOYEES	$ 3,532.79	$ 2,941.61	$ 2,668.46	$ -	$ -
11-53320-00-490310-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,270.76	$ 2,666.16	$ 3,194.00	$ -	$ -
11-53320-00-490320-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,391.94	$ 2,437.17	$ 3,677.59	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53320-00-490330-2000 OASDHI CLASSIFIED EMPLOYEES	$ 154.85	$ 2,567.53	$ 3,536.88	$ -	$ -
11-53320-00-493009-2000 OASDHI CLASSIFIED EMPLOYEES	$ 9,523.52	$ 10,520.80	$ 12,497.42	$ -	$ -
11-53320-00-493009-9200 OASDHI CLASSIFIED EMPLOYEES	$ 699.24	$ 496.92	$ 435.79	$ -	$ -
11-53320-00-493062-2900 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 637.73	$ -	$ -
11-53320-00-493081-2900 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 225.06	$ -	$ -
11-53320-00-493210-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,514.60	$ 4,665.04	$ 5,599.66	$ -	$ -
11-53320-00-493400-2000 OASDHI CLASSIFIED EMPLOYEES	$ 4,492.79	$ 3,479.86	$ 4,329.55	$ -	$ -
11-53320-00-493405-2000 OASDHI CLASSIFIED EMPLOYEES	$ 904.43	$ 1,504.60	$ 1,155.98	$ -	$ -
11-53320-00-496000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 8,994.94	$ 7,398.18	$ 9,217.77	$ -	$ -
11-53320-00-496500-4000 OASDHI CLASSIFIED EMPLOYEES	$ 41.24	$ 31.86	$ -	$ -	$ -
11-53320-00-496531-4000 OASDHI CLASSIFIED EMPLOYEES	$ 347.26	$ -	$ -	$ -	$ -
11-53320-00-496606-4000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 198.44	$ -	$ -
11-53320-00-496620-4000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 967.97	$ -	$ -	$ -
11-53320-00-601000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 13,887.66	$ 15,034.90	$ 16,635.63	$ -	$ -
11-53320-00-601002-2900 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 1,285.04	$ 157.41	$ -	$ -
11-53320-00-601010-2000 OASDHI CLASSIFIED EMPLOYEES	$ 25,828.36	$ 26,948.75	$ 30,734.57	$ -	$ -
11-53320-00-602000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 5,972.14	$ 6,616.42	$ 6,772.22	$ -	$ -
11-53320-00-603000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 4,686.22	$ 4,040.10	$ 3,337.03	$ -	$ -
11-53320-00-609000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 3.58	$ 1.93	$ -	$ -	$ -
11-53320-00-612000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 8,020.77	$ 8,000.62	$ 9,251.65	$ -	$ -
11-53320-00-612000-9200 OASDHI CLASSIFIED EMPLOYEES	$ 212.57	$ -	$ -	$ -	$ -
11-53320-00-613000-8000 OASDHI CLASSIFIED EMPLOYEES	$ 9,213.99	$ 9,262.22	$ 9,282.39	$ -	$ -
11-53320-00-614000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 5,393.36	$ 4,748.38	$ 5,492.84	$ -	$ -
11-53320-00-620000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 54,489.31	$ 53,748.58	$ 56,549.99	$ -	$ -
11-53320-00-620000-9300 OASDHI CLASSIFIED EMPLOYEES	$ 3,556.05	$ 3,360.30	$ 2,303.65	$ -	$ -
11-53320-00-620075-2900 OASDHI CLASSIFIED EMPLOYEES	$ 2,430.45	$ 3,531.21	$ 4,918.08	$ -	$ -
11-53320-00-620090-3000 OASDHI CLASSIFIED EMPLOYEES	$ 24,874.16	$ 28,813.21	$ 31,394.81	$ -	$ -
11-53320-00-620090-9300 OASDHI CLASSIFIED EMPLOYEES	$ 819.37	$ 1,658.92	$ 0.98	$ -	$ -
11-53320-00-631000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 304.11	$ 95.30	$ 103.51	$ -	$ -
11-53320-00-638006-8100 OASDHI CLASSIFIED EMPLOYEES	$ 342.73	$ -	$ -	$ -	$ -
11-53320-00-645000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 5,975.47	$ 6,102.05	$ 6,417.13	$ -	$ -
11-53320-00-645000-9300 OASDHI CLASSIFIED EMPLOYEES	$ 7,625.49	$ 4,981.17	$ 5,408.53	$ -	$ -
11-53320-00-645002-3000 OASDHI CLASSIFIED EMPLOYEES	$ 4,935.89	$ 5,163.52	$ 5,335.66	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53320-00-645010-3000 OASDHI CLASSIFIED EMPLOYEES	$ 5,051.51	$ 4,327.29	$ 4,102.23	$ -	$ -
11-53320-00-645040-3000 OASDHI CLASSIFIED EMPLOYEES	$ 5,072.28	$ 5,375.69	$ 3,385.29	$ -	$ -
11-53320-00-645045-3000 OASDHI CLASSIFIED EMPLOYEES	$ 415.64	$ 3,224.54	$ 3,310.48	$ -	$ -
11-53320-00-646000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 19,913.52	$ 21,998.49	$ 23,003.59	$ -	$ -
11-53320-00-646000-9300 OASDHI CLASSIFIED EMPLOYEES	$ 3,870.09	$ 4,160.60	$ 4,413.84	$ -	$ -
11-53320-00-647000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 5,161.40	$ 8,002.58	$ 14,465.58	$ -	$ -
11-53320-00-647010-3000 OASDHI CLASSIFIED EMPLOYEES	$ 3,756.82	$ 4,273.36	$ 4,021.65	$ -	$ -
11-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 4,965.91	$ 5,494.41	$ 6,385.14	$ -	$ -
11-53320-00-649010-3000 OASDHI CLASSIFIED EMPLOYEES	$ 5,285.26	$ 5,353.71	$ 3,568.11	$ -	$ -
11-53320-00-651000-5000 OASDHI CLASSIFIED EMPLOYEES	$ 2,016.36	$ 986.99	$ 1,404.15	$ -	$ -
11-53320-00-651000-9500 OASDHI CLASSIFIED EMPLOYEES	$ 228.79	$ 456.67	$ 826.12	$ -	$ -
11-53320-00-651600-5000 OASDHI CLASSIFIED EMPLOYEES	$ 56,991.56	$ 54,235.48	$ 57,295.38	$ -	$ -
11-53320-00-651600-9500 OASDHI CLASSIFIED EMPLOYEES	$ 3,732.28	$ 2,025.11	$ 76.59	$ -	$ -
11-53320-00-651610-5000 OASDHI CLASSIFIED EMPLOYEES	$ 3,171.71	$ 4,780.77	$ 5,019.98	$ -	$ -
11-53320-00-653000-5000 OASDHI CLASSIFIED EMPLOYEES	$ 71,579.67	$ 69,502.07	$ 79,802.20	$ -	$ -
11-53320-00-653000-9500 OASDHI CLASSIFIED EMPLOYEES	$ 5,708.67	$ 6,112.16	$ 5,993.02	$ -	$ -
11-53320-00-655000-5000 OASDHI CLASSIFIED EMPLOYEES	$ 28,179.01	$ 26,823.32	$ 28,817.35	$ -	$ -
11-53320-00-655000-9500 OASDHI CLASSIFIED EMPLOYEES	$ 185.99	$ 246.98	$ 160.28	$ -	$ -
11-53320-00-657000-5000 OASDHI CLASSIFIED EMPLOYEES	$ 2,281.09	$ 2,472.32	$ 2,687.59	$ -	$ -
11-53320-00-657010-5000 OASDHI CLASSIFIED EMPLOYEES	$ 2,121.90	$ 2,065.20	$ 2,012.07	$ -	$ -
11-53320-00-657020-5000 OASDHI CLASSIFIED EMPLOYEES	$ 5,078.44	$ -	$ -	$ -	$ -
11-53320-00-660100-1000 OASDHI CLASSIFIED EMPLOYEES	$ 10,062.27	$ 12,261.07	$ 9,394.42	$ -	$ -
11-53320-00-660200-7000 OASDHI CLASSIFIED EMPLOYEES	$ 7,414.47	$ 6,087.83	$ 7,417.49	$ -	$ -
11-53320-00-660240-7000 OASDHI CLASSIFIED EMPLOYEES	$ 5,148.15	$ 5,229.75	$ 5,739.48	$ -	$ -
11-53320-00-660500-1000 OASDHI CLASSIFIED EMPLOYEES	$ 2,674.18	$ 2,513.46	$ 2,161.28	$ -	$ -
11-53320-00-670020-2000 OASDHI CLASSIFIED EMPLOYEES	$ 598.91	$ 566.46	$ 772.06	$ -	$ -
11-53320-00-670025-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 6.47	$ -	$ -
11-53320-00-670080-8000 OASDHI CLASSIFIED EMPLOYEES	$ 892.70	$ 970.03	$ 625.36	$ -	$ -
11-53320-00-670090-9000 OASDHI CLASSIFIED EMPLOYEES	$ 8,504.20	$ 9,110.20	$ 10,202.03	$ -	$ -
11-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES	$ 14,026.00	$ 15,282.94	$ 15,925.73	$ -	$ -
11-53320-00-671000-1000 OASDHI CLASSIFIED EMPLOYEES	$ 18,126.72	$ 21,402.27	$ 21,862.45	$ -	$ -
11-53320-00-671000-9100 OASDHI CLASSIFIED EMPLOYEES	$ 4,255.78	$ 4,149.19	$ 4,659.27	$ -	$ -
11-53320-00-671040-1000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 75.81	$ 4.68	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53320-00-672000-4000 OASDHI CLASSIFIED EMPLOYEES	$ 8,652.00	$ 11,172.46	$ 12,670.45	$ -	$ -
11-53320-00-672015-4000 OASDHI CLASSIFIED EMPLOYEES	$ 5,996.37	$ 8,451.35	$ 9,301.26	$ -	$ -
11-53320-00-672025-4000 OASDHI CLASSIFIED EMPLOYEES	$ 24,865.63	$ 25,922.90	$ 26,522.54	$ -	$ -
11-53320-00-672030-4000 OASDHI CLASSIFIED EMPLOYEES	$ 786.58	$ 1,043.64	$ 1,412.45	$ -	$ -
11-53320-00-672032-4000 OASDHI CLASSIFIED EMPLOYEES	$ 372.04	$ 81.63	$ 92.28	$ -	$ -
11-53320-00-672040-4000 OASDHI CLASSIFIED EMPLOYEES	$ 21,795.34	$ 15,036.22	$ 11,788.47	$ -	$ -
11-53320-00-672041-4000 OASDHI CLASSIFIED EMPLOYEES	$ 8,389.68	$ 1,861.37	$ 1,353.56	$ -	$ -
11-53320-00-672042-4000 OASDHI CLASSIFIED EMPLOYEES	$ 18,252.35	$ 10,671.56	$ 13,057.35	$ -	$ -
11-53320-00-672060-4000 OASDHI CLASSIFIED EMPLOYEES	$ 30,328.84	$ 32,559.68	$ 33,705.65	$ -	$ -
11-53320-00-672070-4000 OASDHI CLASSIFIED EMPLOYEES	$ 11,100.06	$ 11,783.33	$ 12,598.61	$ -	$ -
11-53320-00-672081-4000 OASDHI CLASSIFIED EMPLOYEES	$ 54.71	$ 41.33	$ 100.62	$ -	$ -
11-53320-00-672091-4000 OASDHI CLASSIFIED EMPLOYEES	$ 62.00	$ 34.63	$ -	$ -	$ -
11-53320-00-672500-1000 OASDHI CLASSIFIED EMPLOYEES	$ 10,384.21	$ 10,024.38	$ 10,336.90	$ -	$ -
11-53320-00-673000-6000 OASDHI CLASSIFIED EMPLOYEES	$ 51,996.72	$ 57,878.39	$ 58,925.56	$ -	$ -
11-53320-00-673010-6000 OASDHI CLASSIFIED EMPLOYEES	$ 52.95	$ 5.05	$ 29.77	$ -	$ -
11-53320-00-675000-6000 OASDHI CLASSIFIED EMPLOYEES	$ 6,659.53	$ 7,215.43	$ 7,505.17	$ -	$ -
11-53320-00-677000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 33,272.17	$ 36,127.75	$ 36,278.11	$ -	$ -
11-53320-00-677000-9300 OASDHI CLASSIFIED EMPLOYEES	$ 11,606.06	$ 9,901.34	$ 9,287.95	$ -	$ -
11-53320-00-677400-5000 OASDHI CLASSIFIED EMPLOYEES	$ 5,084.32	$ 4,757.31	$ 5,007.33	$ -	$ -
11-53320-00-677500-1000 OASDHI CLASSIFIED EMPLOYEES	$ 20,993.06	$ 21,547.92	$ 21,664.40	$ -	$ -
11-53320-00-677510-1000 OASDHI CLASSIFIED EMPLOYEES	$ 11,366.92	$ 11,884.65	$ 13,043.92	$ -	$ -
11-53320-00-678000-8000 OASDHI CLASSIFIED EMPLOYEES	$ 49,044.01	$ 48,480.23	$ 51,690.29	$ -	$ -
11-53320-00-678100-8000 OASDHI CLASSIFIED EMPLOYEES	$ 15,271.25	$ 15,358.96	$ 17,814.41	$ -	$ -
11-53320-00-678200-8000 OASDHI CLASSIFIED EMPLOYEES	$ 35,069.65	$ 37,272.89	$ 39,487.33	$ -	$ -
11-53320-00-678200-9800 OASDHI CLASSIFIED EMPLOYEES	$ 7,690.79	$ 8,442.18	$ 8,892.98	$ -	$ -
11-53320-00-678300-8000 OASDHI CLASSIFIED EMPLOYEES	$ 27,925.36	$ 31,902.09	$ 33,856.13	$ -	$ -
11-53320-00-679000-8000 OASDHI CLASSIFIED EMPLOYEES	$ 15.10	$ -	$ -	$ -	$ -
11-53320-00-682000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,785.75	$ 2,039.72	$ 1,835.12	$ -	$ -
11-53320-00-682001-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,324.14	$ 1,009.34	$ 1,270.04	$ -	$ -
11-53320-00-682005-2000 OASDHI CLASSIFIED EMPLOYEES	$ 566.87	$ 456.70	$ 397.28	$ -	$ -
11-53320-00-682007-2000 OASDHI CLASSIFIED EMPLOYEES	$ 610.80	$ 729.58	$ 1,022.09	$ -	$ -
11-53320-00-682012-2000 OASDHI CLASSIFIED EMPLOYEES	$ 60.27	$ 160.24	$ 723.11	$ -	$ -
11-53320-00-683000-5000 OASDHI CLASSIFIED EMPLOYEES	$ 25,514.93	$ 31,540.31	$ 34,662.10	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53320-00-683000-8000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 4.39	$ (0.30)	$ -	$ -
11-53320-00-683010-2000 OASDHI CLASSIFIED EMPLOYEES	$ 5,619.02	$ 7,250.16	$ 6,911.50	$ -	$ -
11-53320-00-683020-2000 OASDHI CLASSIFIED EMPLOYEES	$ 465.72	$ 560.72	$ 345.15	$ -	$ -
11-53320-00-683100-8000 OASDHI CLASSIFIED EMPLOYEES	$ 6,261.77	$ 6,774.01	$ 7,057.91	$ -	$ -
11-53320-00-684000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 4,209.97	$ 1,433.41	$ 2,374.85	$ -	$ -
11-53320-00-686000-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 756.43	$ 1,240.21	$ -	$ -
11-53320-00-687000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 749.58	$ 153.45	$ -	$ -	$ -
11-53320-00-689900-4000 OASDHI CLASSIFIED EMPLOYEES	$ 90,999.76	$ 99,364.19	$ 99,769.86	$ -	$ -
11-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,087.26	$ 1,144.55	$ 1,219.96	$ -	$ -
11-53320-00-696000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 5,252.95	$ 5,662.68	$ 5,739.59	$ -	$ -
11-53320-00-696005-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 3,537.51	$ 2,090.67	$ -	$ -
11-53320-00-696005-3000 OASDHI CLASSIFIED EMPLOYEES	$ 3,352.01	$ 0.08	$ -	$ -	$ -
11-53320-00-696010-3000 OASDHI CLASSIFIED EMPLOYEES	$ 16,735.20	$ 20,412.37	$ 21,415.89	$ -	$ -
11-53320-00-696030-3000 OASDHI CLASSIFIED EMPLOYEES	$ 1,146.19	$ 773.29	$ 489.45	$ -	$ -
11-53320-00-696100-3000 OASDHI CLASSIFIED EMPLOYEES	$ 29,731.12	$ 34,697.88	$ 39,904.76	$ -	$ -
11-53320-00-696102-3000 OASDHI CLASSIFIED EMPLOYEES	$ 498.48	$ 495.36	$ 496.15	$ -	$ -
11-53320-00-696103-3000 OASDHI CLASSIFIED EMPLOYEES	$ 279.36	$ 277.29	$ 279.37	$ -	$ -
11-53320-00-696104-3000 OASDHI CLASSIFIED EMPLOYEES	$ 312.34	$ 315.96	$ 311.04	$ -	$ -
11-53320-00-696105-3000 OASDHI CLASSIFIED EMPLOYEES	$ 619.99	$ 618.89	$ 619.99	$ -	$ -
11-53320-00-696106-3000 OASDHI CLASSIFIED EMPLOYEES	$ 249.24	$ 248.20	$ 248.20	$ -	$ -
11-53320-00-696107-3000 OASDHI CLASSIFIED EMPLOYEES	$ 311.55	$ 310.52	$ 217.05	$ -	$ -
11-53320-00-696108-3000 OASDHI CLASSIFIED EMPLOYEES	$ 496.41	$ 495.37	$ 495.88	$ -	$ -
11-53320-00-696109-3000 OASDHI CLASSIFIED EMPLOYEES	$ 1,888.11	$ 1,856.84	$ 1,863.07	$ -	$ -
11-53320-00-696110-3000 OASDHI CLASSIFIED EMPLOYEES	$ 496.40	$ 496.14	$ 496.67	$ -	$ -
11-53320-00-696112-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 434.09	$ -	$ -
11-53320-00-696113-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 156.42	$ 334.40	$ -	$ -
11-53320-00-696114-3000 OASDHI CLASSIFIED EMPLOYEES	$ 124.62	$ 806.39	$ 248.20	$ -	$ -
11-53320-00-696116-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 249.24	$ 249.24	$ -	$ -
11-53320-00-696118-3000 OASDHI CLASSIFIED EMPLOYEES	$ 434.09	$ 433.06	$ 434.10	$ -	$ -
11-53320-00-696120-3000 OASDHI CLASSIFIED EMPLOYEES	$ 6,042.05	$ 3,039.12	$ 142.81	$ -	$ -
11-53320-00-696140-1000 OASDHI CLASSIFIED EMPLOYEES	$ 3,842.49	$ 4,171.57	$ 4,375.76	$ -	$ -
11-53320-00-696512-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,590.08	$ 2,808.84	$ 2,685.83	$ -	$ -
11-53320-00-699000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 88.64	$ 13,345.52	$ 17,160.09	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53320-00-699000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 14,924.17	$ -	$ -	$ -	$ -
11-53320-00-699900-4000 OASDHI CLASSIFIED EMPLOYEES	$ 59,906.76	$ 64,186.25	$ 67,493.01	$ -	$ -
11-53320-00-701000-4000 OASDHI CLASSIFIED EMPLOYEES	$ 21,498.34	$ 25,229.10	$ 25,724.86	$ -	$ -
11-53320-00-709900-4000 OASDHI CLASSIFIED EMPLOYEES	$ 20,815.93	$ 22,659.26	$ 25,883.85	$ -	$ -
11-53320-00-710000-4000 OASDHI CLASSIFIED EMPLOYEES	$ 51,654.63	$ 43,623.90	$ 47,806.10	$ -	$ -
Total for OBJECT 53320	**$ 1,346,839.71**	**$ 1,388,164.75**	**$ 1,466,107.05**	**$ -**	**$ -**
11-53330-00-070800-2000 OASDHI OTHER CERTIFICATED E	$ 1,576.64	$ 2,315.46	$ 2,005.09	$ -	$ -
11-53330-00-130510-2000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 1,277.56	$ -	$ -
11-53330-00-490020-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 31.00	$ -	$ -	$ -
11-53330-00-490335-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 294.38	$ 15.24	$ -	$ -
11-53330-00-493009-2000 OASDHI OTHER CERTIFICATED E	$ 6,099.92	$ 6,636.74	$ 6,913.02	$ -	$ -
11-53330-00-493210-2000 OASDHI OTHER CERTIFICATED E	$ 1,694.49	$ 2,035.69	$ 1,936.78	$ -	$ -
11-53330-00-496000-2000 OASDHI OTHER CERTIFICATED E	$ 5,170.14	$ 4,921.67	$ 6,122.08	$ -	$ -
11-53330-00-496606-4000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 99.24	$ -	$ -
11-53330-00-496626-4000 OASDHI OTHER CERTIFICATED E	$ -	$ 31.05	$ -	$ -	$ -
11-53330-00-601000-2000 OASDHI OTHER CERTIFICATED E	$ 3,823.85	$ 4,539.95	$ 4,665.36	$ -	$ -
11-53330-00-601002-2900 OASDHI OTHER CERTIFICATED E	$ 1,782.78	$ 4,768.47	$ 5,031.66	$ -	$ -
11-53330-00-601010-2000 OASDHI OTHER CERTIFICATED E	$ 93.09	$ -	$ 32.97	$ -	$ -
11-53330-00-612000-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 146.00	$ -	$ -	$ -
11-53330-00-612000-9200 OASDHI OTHER CERTIFICATED E	$ -	$ 65.74	$ -	$ -	$ -
11-53330-00-631000-3000 OASDHI OTHER CERTIFICATED E	$ 6,333.28	$ 11,438.52	$ 13,247.60	$ -	$ -
11-53330-00-638006-8100 OASDHI OTHER CERTIFICATED E	$ 823.15	$ 1,156.12	$ 1,215.56	$ -	$ -
11-53330-00-645000-3000 OASDHI OTHER CERTIFICATED E	$ 1,694.43	$ 2,035.69	$ 1,936.78	$ -	$ -
11-53330-00-645002-3000 OASDHI OTHER CERTIFICATED E	$ 3,018.29	$ 4,238.91	$ 4,456.96	$ -	$ -
11-53330-00-645010-3000 OASDHI OTHER CERTIFICATED E	$ 3,043.44	$ 3,291.42	$ 3,505.78	$ -	$ -
11-53330-00-647000-3000 OASDHI OTHER CERTIFICATED E	$ 2,034.84	$ 2,442.81	$ 2,324.10	$ -	$ -
11-53330-00-657000-5000 OASDHI OTHER CERTIFICATED E	$ 467.29	$ 594.11	$ 566.73	$ -	$ -
11-53330-00-670000-4000 OASDHI OTHER CERTIFICATED E	$ 2,319.36	$ 1,936.38	$ 2,670.25	$ -	$ -
11-53330-00-670090-9000 OASDHI OTHER CERTIFICATED E	$ 4,099.79	$ 5,144.39	$ 4,956.74	$ -	$ -
11-53330-00-673000-6000 OASDHI OTHER CERTIFICATED E	$ 6,739.31	$ 7,223.34	$ 7,260.50	$ -	$ -
11-53330-00-673010-6000 OASDHI OTHER CERTIFICATED E	$ -	$ 4.61	$ -	$ -	$ -
11-53330-00-673030-6000 OASDHI OTHER CERTIFICATED E	$ 49.60	$ -	$ -	$ -	$ -
11-53330-00-682000-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 628.90	$ 785.59	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53330-00-682001-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 416.95	$ 232.39	$ -	$ -
11-53330-00-689900-4000 OASDHI OTHER CERTIFICATED E	$ 695.60	$ 1,090.21	$ 1,156.22	$ -	$ -
11-53330-00-696000-3000 OASDHI OTHER CERTIFICATED E	$ 2,226.94	$ 2,408.30	$ 2,565.20	$ -	$ -
11-53330-00-696114-3000 OASDHI OTHER CERTIFICATED E	$ 279.04	$ -	$ -	$ -	$ -
11-53330-00-696512-2000 OASDHI OTHER CERTIFICATED E	$ 988.56	$ -	$ -	$ -	$ -
11-53330-00-699000-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 6,960.85	$ 7,391.81	$ -	$ -
11-53330-00-699000-3000 OASDHI OTHER CERTIFICATED E	$ 6,391.75	$ -	$ -	$ -	$ -
11-53330-00-699900-4000 OASDHI OTHER CERTIFICATED E	$ 3,203.28	$ 3,927.10	$ 4,000.92	$ -	$ -
11-53330-00-709900-4000 OASDHI OTHER CERTIFICATED E	$ 340.90	$ 395.70	$ 381.31	$ -	$ -
11-53330-00-710000-4000 OASDHI OTHER CERTIFICATED E	$ 986.41	$ 1,182.50	$ 1,213.84	$ -	$ -
Total for OBJECT 53330	**$ 65,976.17**	**$ 82,302.96**	**$ 87,967.28**	**$ -**	**$ -**
11-53351-00-010400-2000 MEDICARE INSTRUCTORS	$ 437.46	$ 347.91	$ 322.67	$ -	$ -
11-53351-00-020100-2000 MEDICARE INSTRUCTORS	$ 1,932.21	$ 1,701.08	$ 1,548.60	$ -	$ -
11-53351-00-030100-2000 MEDICARE INSTRUCTORS	$ -	$ 250.16	$ -	$ -	$ -
11-53351-00-030100-9200 MEDICARE INSTRUCTORS	$ 73.64	$ 88.48	$ 200.56	$ -	$ -
11-53351-00-030200-2000 MEDICARE INSTRUCTORS	$ 704.18	$ 365.46	$ 432.31	$ -	$ -
11-53351-00-040100-2000 MEDICARE INSTRUCTORS	$ 21,657.51	$ 23,935.57	$ 23,639.49	$ -	$ -
11-53351-00-040100-9200 MEDICARE INSTRUCTORS	$ 2,890.96	$ 4,214.81	$ 4,263.77	$ -	$ -
11-53351-00-050100-2000 MEDICARE INSTRUCTORS	$ 4,882.73	$ 5,532.57	$ 5,710.58	$ -	$ -
11-53351-00-050100-9200 MEDICARE INSTRUCTORS	$ 193.52	$ 243.67	$ 242.42	$ -	$ -
11-53351-00-050200-2000 MEDICARE INSTRUCTORS	$ 2,848.88	$ 3,613.53	$ 4,237.96	$ -	$ -
11-53351-00-050200-9200 MEDICARE INSTRUCTORS	$ 508.66	$ 733.43	$ 880.02	$ -	$ -
11-53351-00-050500-2000 MEDICARE INSTRUCTORS	$ 1,677.13	$ 2,361.33	$ 2,193.07	$ -	$ -
11-53351-00-050500-9200 MEDICARE INSTRUCTORS	$ 102.73	$ 245.95	$ 198.47	$ -	$ -
11-53351-00-050600-2000 MEDICARE INSTRUCTORS	$ 1,395.98	$ 1,575.46	$ 1,349.93	$ -	$ -
11-53351-00-050600-9200 MEDICARE INSTRUCTORS	$ 428.47	$ 214.62	$ 188.27	$ -	$ -
11-53351-00-051100-2000 MEDICARE INSTRUCTORS	$ 686.40	$ 633.78	$ 601.92	$ -	$ -
11-53351-00-051100-9200 MEDICARE INSTRUCTORS	$ -	$ -	$ 6.05	$ -	$ -
11-53351-00-051400-2000 MEDICARE INSTRUCTORS	$ 9,048.05	$ 9,713.93	$ 10,362.59	$ -	$ -
11-53351-00-051400-2900 MEDICARE INSTRUCTORS	$ 284.01	$ 692.18	$ 667.92	$ -	$ -
11-53351-00-059900-2900 MEDICARE INSTRUCTORS	$ -	$ -	$ 607.36	$ -	$ -
11-53351-00-060100-2000 MEDICARE INSTRUCTORS	$ 1,580.98	$ 2,133.91	$ 1,865.95	$ -	$ -
11-53351-00-060100-9200 MEDICARE INSTRUCTORS	$ 46.87	$ -	$ 89.60	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53351-00-060110-2000 MEDICARE INSTRUCTORS	$ 7,008.86	$ 7,519.62	$ 8,026.23	$ -	$ -
11-53351-00-060110-9200 MEDICARE INSTRUCTORS	$ 448.41	$ 476.48	$ 432.25	$ -	$ -
11-53351-00-060400-2000 MEDICARE INSTRUCTORS	$ 44.58	$ 46.13	$ 49.35	$ -	$ -
11-53351-00-061400-2000 MEDICARE INSTRUCTORS	$ -	$ -	$ 76.88	$ -	$ -
11-53351-00-061410-2000 MEDICARE INSTRUCTORS	$ 3,104.19	$ 3,665.51	$ 3,885.10	$ -	$ -
11-53351-00-061440-2000 MEDICARE INSTRUCTORS	$ 343.91	$ 520.39	$ 355.85	$ -	$ -
11-53351-00-061800-2000 MEDICARE INSTRUCTORS	$ 74.30	$ 77.07	$ 76.88	$ -	$ -
11-53351-00-070100-2000 MEDICARE INSTRUCTORS	$ 342.88	$ 421.78	$ 375.97	$ -	$ -
11-53351-00-070600-2000 MEDICARE INSTRUCTORS	$ 3,879.83	$ 4,489.50	$ 4,864.51	$ -	$ -
11-53351-00-070800-2000 MEDICARE INSTRUCTORS	$ 1,869.33	$ 1,882.63	$ 1,907.68	$ -	$ -
11-53351-00-080100-2000 MEDICARE INSTRUCTORS	$ 93.81	$ 99.60	$ 107.97	$ -	$ -
11-53351-00-080100-9200 MEDICARE INSTRUCTORS	$ 50.02	$ 108.46	$ 108.00	$ -	$ -
11-53351-00-080110-2000 MEDICARE INSTRUCTORS	$ 199.03	$ 204.94	$ 163.01	$ -	$ -
11-53351-00-083500-2000 MEDICARE INSTRUCTORS	$ 22,940.74	$ 24,336.39	$ 24,893.02	$ -	$ -
11-53351-00-083500-9200 MEDICARE INSTRUCTORS	$ 1,320.46	$ 1,104.80	$ 522.54	$ -	$ -
11-53351-00-083600-2000 MEDICARE INSTRUCTORS	$ 783.68	$ 724.38	$ 402.62	$ -	$ -
11-53351-00-085000-2000 MEDICARE INSTRUCTORS	$ 3,584.88	$ 3,975.52	$ 4,644.56	$ -	$ -
11-53351-00-085000-9200 MEDICARE INSTRUCTORS	$ 558.22	$ 752.95	$ 429.03	$ -	$ -
11-53351-00-090100-2000 MEDICARE INSTRUCTORS	$ 1,753.44	$ 1,888.94	$ 1,780.72	$ -	$ -
11-53351-00-090100-9200 MEDICARE INSTRUCTORS	$ 72.05	$ -	$ -	$ -	$ -
11-53351-00-093400-2000 MEDICARE INSTRUCTORS	$ 34.96	$ -	$ -	$ -	$ -
11-53351-00-094800-2000 MEDICARE INSTRUCTORS	$ 56.44	$ 45.92	$ 197.55	$ -	$ -
11-53351-00-094800-9200 MEDICARE INSTRUCTORS	$ 2,777.13	$ 3,348.41	$ 3,330.11	$ -	$ -
11-53351-00-095200-2000 MEDICARE INSTRUCTORS	$ 186.11	$ 250.18	$ 331.03	$ -	$ -
11-53351-00-095200-2900 MEDICARE INSTRUCTORS	$ -	$ -	$ 203.96	$ -	$ -
11-53351-00-095230-2000 MEDICARE INSTRUCTORS	$ -	$ -	$ 52.45	$ -	$ -
11-53351-00-095300-2000 MEDICARE INSTRUCTORS	$ 403.70	$ 936.69	$ 880.80	$ -	$ -
11-53351-00-095600-2000 MEDICARE INSTRUCTORS	$ 543.22	$ 774.39	$ 1,238.00	$ -	$ -
11-53351-00-095650-2000 MEDICARE INSTRUCTORS	$ 3,975.85	$ 4,453.42	$ 4,961.26	$ -	$ -
11-53351-00-095700-2000 MEDICARE INSTRUCTORS	$ 61.46	$ 406.77	$ 419.50	$ -	$ -
11-53351-00-095730-2000 MEDICARE INSTRUCTORS	$ 730.97	$ 801.17	$ 999.85	$ -	$ -
11-53351-00-095800-2000 MEDICARE INSTRUCTORS	$ 188.35	$ 275.18	$ 647.90	$ -	$ -
11-53351-00-095800-9200 MEDICARE INSTRUCTORS	$ 547.19	$ 594.27	$ 667.55	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53351-00-100200-2000 MEDICARE INSTRUCTORS	$ 9,299.88	$ 10,437.34	$ 10,734.54	$ -	$ -
11-53351-00-100200-9200 MEDICARE INSTRUCTORS	$ 1,005.80	$ 761.52	$ 808.00	$ -	$ -
11-53351-00-100400-2000 MEDICARE INSTRUCTORS	$ 9,255.50	$ 10,664.24	$ 11,303.38	$ -	$ -
11-53351-00-100400-9200 MEDICARE INSTRUCTORS	$ 276.91	$ 237.16	$ 176.15	$ -	$ -
11-53351-00-100700-2000 MEDICARE INSTRUCTORS	$ 3,800.64	$ 4,143.94	$ 4,802.66	$ -	$ -
11-53351-00-100700-9200 MEDICARE INSTRUCTORS	$ 170.71	$ 0.11	$ -	$ -	$ -
11-53351-00-100800-2000 MEDICARE INSTRUCTORS	$ 4,361.94	$ 5,158.20	$ 4,996.10	$ -	$ -
11-53351-00-100800-9200 MEDICARE INSTRUCTORS	$ -	$ 110.96	$ 55.47	$ -	$ -
11-53351-00-101100-2000 MEDICARE INSTRUCTORS	$ 4,416.16	$ 4,258.31	$ 5,110.92	$ -	$ -
11-53351-00-101100-9200 MEDICARE INSTRUCTORS	$ 100.04	$ 108.24	$ 58.21	$ -	$ -
11-53351-00-103000-2000 MEDICARE INSTRUCTORS	$ 317.56	$ 169.47	$ 248.84	$ -	$ -
11-53351-00-110200-2000 MEDICARE INSTRUCTORS	$ 1,974.39	$ 1,939.33	$ 2,268.37	$ -	$ -
11-53351-00-110200-9200 MEDICARE INSTRUCTORS	$ 137.20	$ 154.86	$ 116.39	$ -	$ -
11-53351-00-110300-2000 MEDICARE INSTRUCTORS	$ 274.40	$ 296.31	$ 369.86	$ -	$ -
11-53351-00-110400-2000 MEDICARE INSTRUCTORS	$ 293.34	$ 216.21	$ 353.04	$ -	$ -
11-53351-00-110500-2000 MEDICARE INSTRUCTORS	$ 6,787.59	$ 8,225.61	$ 9,872.34	$ -	$ -
11-53351-00-110500-9200 MEDICARE INSTRUCTORS	$ 313.15	$ 299.09	$ 190.51	$ -	$ -
11-53351-00-110700-2000 MEDICARE INSTRUCTORS	$ 250.13	$ 275.62	$ 354.57	$ -	$ -
11-53351-00-120100-2000 MEDICARE INSTRUCTORS	$ 1,779.43	$ 2,154.42	$ 2,225.98	$ -	$ -
11-53351-00-120100-9200 MEDICARE INSTRUCTORS	$ 159.30	$ 171.66	$ 142.88	$ -	$ -
11-53351-00-120500-2000 MEDICARE INSTRUCTORS	$ 1,468.00	$ 1,687.94	$ 1,707.48	$ -	$ -
11-53351-00-123000-2000 MEDICARE INSTRUCTORS	$ 23,219.72	$ 21,496.24	$ 20,914.75	$ -	$ -
11-53351-00-123000-2900 MEDICARE INSTRUCTORS	$ 472.38	$ 669.72	$ 485.16	$ -	$ -
11-53351-00-123000-9200 MEDICARE INSTRUCTORS	$ 45.55	$ -	$ -	$ -	$ -
11-53351-00-125000-2000 MEDICARE INSTRUCTORS	$ 2,573.29	$ 2,765.85	$ 3,134.94	$ -	$ -
11-53351-00-130200-2000 MEDICARE INSTRUCTORS	$ 2,655.54	$ 2,433.86	$ 2,763.24	$ -	$ -
11-53351-00-130510-2000 MEDICARE INSTRUCTORS	$ 3,982.06	$ 4,811.74	$ 5,732.30	$ -	$ -
11-53351-00-130510-9200 MEDICARE INSTRUCTORS	$ 724.73	$ 983.32	$ 908.09	$ -	$ -
11-53351-00-130630-2000 MEDICARE INSTRUCTORS	$ 4,596.39	$ 5,023.66	$ 5,243.67	$ -	$ -
11-53351-00-130700-2000 MEDICARE INSTRUCTORS	$ 1,488.48	$ 1,687.21	$ 1,626.31	$ -	$ -
11-53351-00-140200-2000 MEDICARE INSTRUCTORS	$ 1,670.14	$ 2,882.88	$ 2,356.43	$ -	$ -
11-53351-00-140200-9200 MEDICARE INSTRUCTORS	$ -	$ 0.47	$ 4.63	$ -	$ -
11-53351-00-150100-2000 MEDICARE INSTRUCTORS	$ 32,036.78	$ 34,997.52	$ 36,328.74	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53351-00-150100-9200 MEDICARE INSTRUCTORS	$ 5,773.52	$ 5,659.28	$ 4,641.86	$ -	$ -
11-53351-00-150400-2000 MEDICARE INSTRUCTORS	$ 1,417.12	$ 1,041.41	$ 1,192.22	$ -	$ -
11-53351-00-150600-2000 MEDICARE INSTRUCTORS	$ 12,806.47	$ 14,882.28	$ 14,815.53	$ -	$ -
11-53351-00-150600-9200 MEDICARE INSTRUCTORS	$ 1,901.87	$ 1,333.09	$ 1,064.62	$ -	$ -
11-53351-00-150900-2000 MEDICARE INSTRUCTORS	$ 6,234.54	$ 7,114.18	$ 6,955.64	$ -	$ -
11-53351-00-150900-9200 MEDICARE INSTRUCTORS	$ 448.68	$ 389.36	$ 241.92	$ -	$ -
11-53351-00-170100-2000 MEDICARE INSTRUCTORS	$ 43,002.00	$ 44,205.35	$ 45,998.21	$ -	$ -
11-53351-00-170100-2900 MEDICARE INSTRUCTORS	$ 152.96	$ 250.42	$ 225.17	$ -	$ -
11-53351-00-170100-9200 MEDICARE INSTRUCTORS	$ 10,720.24	$ 11,821.09	$ 11,173.69	$ -	$ -
11-53351-00-190100-2000 MEDICARE INSTRUCTORS	$ 1,577.45	$ 1,796.92	$ 1,243.92	$ -	$ -
11-53351-00-190100-9200 MEDICARE INSTRUCTORS	$ 0.02	$ 100.78	$ -	$ -	$ -
11-53351-00-190200-2000 MEDICARE INSTRUCTORS	$ 4,722.51	$ 5,730.31	$ 6,234.09	$ -	$ -
11-53351-00-190200-9200 MEDICARE INSTRUCTORS	$ 75.16	$ 80.75	$ 85.38	$ -	$ -
11-53351-00-190500-2000 MEDICARE INSTRUCTORS	$ 17,225.59	$ 19,217.43	$ 19,938.32	$ -	$ -
11-53351-00-190500-9200 MEDICARE INSTRUCTORS	$ -	$ 1,142.30	$ 1,077.45	$ -	$ -
11-53351-00-191100-2000 MEDICARE INSTRUCTORS	$ 1,980.84	$ 2,472.41	$ 2,542.80	$ -	$ -
11-53351-00-191100-9200 MEDICARE INSTRUCTORS	$ 314.34	$ 158.35	$ 178.33	$ -	$ -
11-53351-00-191400-2000 MEDICARE INSTRUCTORS	$ 3,618.79	$ 3,981.05	$ 4,760.46	$ -	$ -
11-53351-00-191400-9200 MEDICARE INSTRUCTORS	$ 102.90	$ 101.76	$ 4.62	$ -	$ -
11-53351-00-200100-2000 MEDICARE INSTRUCTORS	$ 13,857.89	$ 16,079.28	$ 16,571.56	$ -	$ -
11-53351-00-200100-9200 MEDICARE INSTRUCTORS	$ 2,631.73	$ 2,965.41	$ 2,751.50	$ -	$ -
11-53351-00-210500-2000 MEDICARE INSTRUCTORS	$ 2,624.05	$ 2,642.40	$ 3,127.25	$ -	$ -
11-53351-00-210500-9200 MEDICARE INSTRUCTORS	$ 502.95	$ 383.30	$ 557.67	$ -	$ -
11-53351-00-213300-2000 MEDICARE INSTRUCTORS	$ 2,063.01	$ 2,223.40	$ 2,383.76	$ -	$ -
11-53351-00-214000-2900 MEDICARE INSTRUCTORS	$ -	$ -	$ 121.93	$ -	$ -
11-53351-00-220200-2000 MEDICARE INSTRUCTORS	$ 6,193.70	$ 7,217.91	$ 7,221.18	$ -	$ -
11-53351-00-220200-9200 MEDICARE INSTRUCTORS	$ 748.12	$ 760.49	$ 491.63	$ -	$ -
11-53351-00-220400-2000 MEDICARE INSTRUCTORS	$ 4,801.22	$ 5,620.26	$ 5,647.97	$ -	$ -
11-53351-00-220400-9200 MEDICARE INSTRUCTORS	$ 667.44	$ 923.49	$ 696.79	$ -	$ -
11-53351-00-220500-2000 MEDICARE INSTRUCTORS	$ 14,628.21	$ 19,571.73	$ 21,239.01	$ -	$ -
11-53351-00-220500-9200 MEDICARE INSTRUCTORS	$ 2,746.67	$ 1,979.69	$ 1,524.17	$ -	$ -
11-53351-00-220600-2000 MEDICARE INSTRUCTORS	$ 3,157.79	$ 3,526.56	$ 4,474.29	$ -	$ -
11-53351-00-220600-9200 MEDICARE INSTRUCTORS	$ 186.04	$ 96.91	$ 50.76	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53351-00-220610-2000 MEDICARE INSTRUCTORS	$ 46.90	$ 76.94	$ 76.89	$ -	$ -
11-53351-00-220700-2000 MEDICARE INSTRUCTORS	$ 8,762.76	$ 9,930.93	$ 9,960.21	$ -	$ -
11-53351-00-220700-9200 MEDICARE INSTRUCTORS	$ 1,027.75	$ 757.38	$ 736.08	$ -	$ -
11-53351-00-220800-2000 MEDICARE INSTRUCTORS	$ 12,333.91	$ 14,521.13	$ 14,980.67	$ -	$ -
11-53351-00-220800-9200 MEDICARE INSTRUCTORS	$ 1,158.31	$ 1,367.93	$ 773.13	$ -	$ -
11-53351-00-490040-2000 MEDICARE INSTRUCTORS	$ 710.42	$ 624.99	$ 654.41	$ -	$ -
11-53351-00-490200-2000 MEDICARE INSTRUCTORS	$ -	$ 4.55	$ -	$ -	$ -
11-53351-00-490320-2000 MEDICARE INSTRUCTORS	$ -	$ 2.57	$ -	$ -	$ -
11-53351-00-493009-2000 MEDICARE INSTRUCTORS	$ 883.20	$ 1,607.39	$ 1,678.22	$ -	$ -
11-53351-00-493009-9200 MEDICARE INSTRUCTORS	$ 874.07	$ 592.80	$ 668.26	$ -	$ -
11-53351-00-493010-2000 MEDICARE INSTRUCTORS	$ 1,379.67	$ 2,002.72	$ 2,429.96	$ -	$ -
11-53351-00-493010-9200 MEDICARE INSTRUCTORS	$ -	$ 149.01	$ 22.74	$ -	$ -
11-53351-00-493013-2000 MEDICARE INSTRUCTORS	$ 3,205.13	$ 3,962.76	$ 4,298.18	$ -	$ -
11-53351-00-493013-9200 MEDICARE INSTRUCTORS	$ 95.68	$ 59.24	$ 136.07	$ -	$ -
11-53351-00-493014-2900 MEDICARE INSTRUCTORS	$ 892.90	$ 949.58	$ 1,149.55	$ -	$ -
11-53351-00-493030-3000 MEDICARE INSTRUCTORS	$ 206.44	$ 175.99	$ 167.67	$ -	$ -
11-53351-00-493062-2900 MEDICARE INSTRUCTORS	$ -	$ 2.18	$ -	$ -	$ -
11-53351-00-493072-2000 MEDICARE INSTRUCTORS	$ 199.40	$ -	$ -	$ -	$ -
11-53351-00-493080-2000 MEDICARE INSTRUCTORS	$ 3,065.60	$ 3,483.45	$ 3,677.23	$ -	$ -
11-53351-00-493080-2900 MEDICARE INSTRUCTORS	$ 4,505.17	$ 5,996.45	$ 5,892.43	$ -	$ -
11-53351-00-493080-9200 MEDICARE INSTRUCTORS	$ 246.25	$ 205.48	$ 98.22	$ -	$ -
11-53351-00-493081-2900 MEDICARE INSTRUCTORS	$ 32.69	$ 126.02	$ 186.72	$ -	$ -
11-53351-00-493090-2900 MEDICARE INSTRUCTORS	$ 16.97	$ 46.77	$ 52.40	$ -	$ -
11-53351-00-493210-2000 MEDICARE INSTRUCTORS	$ 651.97	$ 698.73	$ 759.34	$ -	$ -
11-53351-00-496000-2000 MEDICARE INSTRUCTORS	$ 63.84	$ -	$ -	$ -	$ -
11-53351-00-496531-4000 MEDICARE INSTRUCTORS	$ 81.23	$ -	$ -	$ -	$ -
11-53351-00-496532-4000 MEDICARE INSTRUCTORS	$ 32.64	$ -	$ -	$ -	$ -
11-53351-00-496620-4000 MEDICARE INSTRUCTORS	$ -	$ 207.14	$ -	$ -	$ -
11-53351-00-499900-2000 MEDICARE INSTRUCTORS	$ 212.45	$ 1,251.31	$ 1,372.82	$ -	$ -
11-53351-00-499910-2000 MEDICARE INSTRUCTORS	$ -	$ 223.47	$ 237.12	$ -	$ -
11-53351-00-601002-2900 MEDICARE INSTRUCTORS	$ -	$ -	$ 135.16	$ -	$ -
11-53351-00-601010-2000 MEDICARE INSTRUCTORS	$ 14.71	$ 76.38	$ -	$ -	$ -
11-53351-00-602000-2000 MEDICARE INSTRUCTORS	$ 651.80	$ 767.40	$ 825.92	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53351-00-603000-2000 MEDICARE INSTRUCTORS	$ 517.23	$ 716.15	$ 606.64	$ -	$ -
Total for OBJECT 53351	**$ 438,018.41**	**$ 488,058.52**	**$ 502,845.33**	**$ -**	**$ -**
11-53352-00-040100-2000 MEDICARE INSTRUCTIONAL AIDE	$ 4,233.05	$ 4,518.26	$ 4,719.74	$ -	$ -
11-53352-00-040100-9200 MEDICARE INSTRUCTIONAL AIDE	$ 511.06	$ 532.52	$ 594.01	$ -	$ -
11-53352-00-051400-2000 MEDICARE INSTRUCTIONAL AIDE	$ 169.61	$ 213.65	$ 287.91	$ -	$ -
11-53352-00-060110-2000 MEDICARE INSTRUCTIONAL AIDE	$ 1,184.12	$ 1,114.41	$ 1,089.67	$ -	$ -
11-53352-00-061410-2000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ 28.71	$ -	$ -	$ -
11-53352-00-070800-2000 MEDICARE INSTRUCTIONAL AIDE	$ 391.74	$ 712.46	$ 863.91	$ -	$ -
11-53352-00-090100-2000 MEDICARE INSTRUCTIONAL AIDE	$ 182.36	$ 190.51	$ 206.23	$ -	$ -
11-53352-00-094610-2000 MEDICARE INSTRUCTIONAL AIDE	$ 67.68	$ 0.73	$ -	$ -	$ -
11-53352-00-094800-2000 MEDICARE INSTRUCTIONAL AIDE	$ 486.11	$ 700.72	$ 637.58	$ -	$ -
11-53352-00-095650-2000 MEDICARE INSTRUCTIONAL AIDE	$ 1,359.06	$ 1,576.16	$ 1,311.77	$ -	$ -
11-53352-00-095730-2000 MEDICARE INSTRUCTIONAL AIDE	$ 78.03	$ 84.81	$ 78.71	$ -	$ -
11-53352-00-100200-2000 MEDICARE INSTRUCTIONAL AIDE	$ 882.16	$ 902.81	$ 974.54	$ -	$ -
11-53352-00-100400-2000 MEDICARE INSTRUCTIONAL AIDE	$ 800.24	$ 983.41	$ 1,008.44	$ -	$ -
11-53352-00-100700-2000 MEDICARE INSTRUCTIONAL AIDE	$ 321.18	$ 330.99	$ 350.85	$ -	$ -
11-53352-00-101100-2000 MEDICARE INSTRUCTIONAL AIDE	$ 1,108.42	$ 1,201.34	$ 1,264.35	$ -	$ -
11-53352-00-120500-2000 MEDICARE INSTRUCTIONAL AIDE	$ 371.91	$ 408.68	$ 431.61	$ -	$ -
11-53352-00-123000-2000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ 186.56	$ 80.41	$ -	$ -
11-53352-00-125000-2000 MEDICARE INSTRUCTIONAL AIDE	$ 396.07	$ 412.48	$ 367.79	$ -	$ -
11-53352-00-130630-2000 MEDICARE INSTRUCTIONAL AIDE	$ 372.11	$ 518.97	$ 912.08	$ -	$ -
11-53352-00-150600-2000 MEDICARE INSTRUCTIONAL AIDE	$ 115.86	$ 364.20	$ 383.85	$ -	$ -
11-53352-00-190100-9200 MEDICARE INSTRUCTIONAL AIDE	$ 411.59	$ 233.05	$ 254.59	$ -	$ -
11-53352-00-190200-2000 MEDICARE INSTRUCTIONAL AIDE	$ 182.37	$ 190.29	$ 206.10	$ -	$ -
11-53352-00-190500-2000 MEDICARE INSTRUCTIONAL AIDE	$ 3,107.98	$ 3,886.89	$ 4,130.19	$ -	$ -
11-53352-00-191400-2000 MEDICARE INSTRUCTIONAL AIDE	$ 357.71	$ 403.47	$ 430.08	$ -	$ -
11-53352-00-490000-6000 MEDICARE INSTRUCTIONAL AIDE	$ 278.80	$ 287.29	$ 109.22	$ -	$ -
11-53352-00-493009-2000 MEDICARE INSTRUCTIONAL AIDE	$ 6,929.12	$ 6,777.05	$ 8,158.94	$ -	$ -
11-53352-00-493009-9200 MEDICARE INSTRUCTIONAL AIDE	$ 1,162.01	$ 1,174.54	$ 1,167.29	$ -	$ -
11-53352-00-493030-3000 MEDICARE INSTRUCTIONAL AIDE	$ 649.53	$ 587.50	$ 466.54	$ -	$ -
11-53352-00-493062-2900 MEDICARE INSTRUCTIONAL AIDE	$ 46.78	$ -	$ -	$ -	$ -
11-53352-00-499040-4000 MEDICARE INSTRUCTIONAL AIDE	$ 648.74	$ 315.43	$ 287.27	$ -	$ -
11-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDE	$ 410.68	$ 434.71	$ 1,014.06	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53352-00-672030-4000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ -	$ 21.58	$ -	$ -
11-53352-00-672040-4000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ -	$ 23.88	$ -	$ -
Total for OBJECT 53352	**$ 27,216.08**	**$ 29,272.60**	**$ 31,833.19**	**$ -**	**$ -**
11-53360-00-040100-2000 MEDICARE CLASSIFIED EMPLOYE	$ 0.48	$ 3.12	$ -	$ -	$ -
11-53360-00-060110-2000 MEDICARE CLASSIFIED EMPLOYE	$ 19.08	$ 8.64	$ -	$ -	$ -
11-53360-00-070800-2000 MEDICARE CLASSIFIED EMPLOYE	$ 11.62	$ -	$ -	$ -	$ -
11-53360-00-090051-3000 MEDICARE CLASSIFIED EMPLOYE	$ 2.59	$ -	$ -	$ -	$ -
11-53360-00-090091-2000 MEDICARE CLASSIFIED EMPLOYE	$ 5.70	$ -	$ -	$ -	$ -
11-53360-00-095650-2000 MEDICARE CLASSIFIED EMPLOYE	$ 0.82	$ 0.53	$ 2.87	$ -	$ -
11-53360-00-100100-2000 MEDICARE CLASSIFIED EMPLOYE	$ 379.41	$ 383.01	$ 650.09	$ -	$ -
11-53360-00-100110-2000 MEDICARE CLASSIFIED EMPLOYE	$ 5,133.82	$ 6,012.30	$ 5,554.48	$ -	$ -
11-53360-00-100120-2000 MEDICARE CLASSIFIED EMPLOYE	$ 291.03	$ 228.03	$ 281.16	$ -	$ -
11-53360-00-100400-2000 MEDICARE CLASSIFIED EMPLOYE	$ 143.78	$ 137.86	$ 192.29	$ -	$ -
11-53360-00-100700-2000 MEDICARE CLASSIFIED EMPLOYE	$ 232.20	$ 176.25	$ 313.28	$ -	$ -
11-53360-00-100800-2000 MEDICARE CLASSIFIED EMPLOYE	$ 77.47	$ 76.02	$ 54.24	$ -	$ -
11-53360-00-101100-2000 MEDICARE CLASSIFIED EMPLOYE	$ 0.52	$ 6.24	$ 14.54	$ -	$ -
11-53360-00-123000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,987.29	$ 2,012.38	$ 2,136.48	$ -	$ -
11-53360-00-130630-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 15.58	$ -	$ -	$ -
11-53360-00-191400-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 2.86	$ -	$ -
11-53360-00-490200-2000 MEDICARE CLASSIFIED EMPLOYE	$ 826.22	$ 687.94	$ 624.08	$ -	$ -
11-53360-00-490310-2000 MEDICARE CLASSIFIED EMPLOYE	$ 297.19	$ 623.53	$ 746.98	$ -	$ -
11-53360-00-490320-2000 MEDICARE CLASSIFIED EMPLOYE	$ 325.54	$ 569.96	$ 860.08	$ -	$ -
11-53360-00-490330-2000 MEDICARE CLASSIFIED EMPLOYE	$ 36.22	$ 600.47	$ 827.17	$ -	$ -
11-53360-00-493009-2000 MEDICARE CLASSIFIED EMPLOYE	$ 2,227.26	$ 2,460.42	$ 2,922.63	$ -	$ -
11-53360-00-493009-9200 MEDICARE CLASSIFIED EMPLOYE	$ 163.54	$ 116.23	$ 101.92	$ -	$ -
11-53360-00-493062-2900 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 149.15	$ -	$ -
11-53360-00-493081-2900 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 52.64	$ -	$ -
11-53360-00-493210-2000 MEDICARE CLASSIFIED EMPLOYE	$ 588.10	$ 1,091.08	$ 1,309.69	$ -	$ -
11-53360-00-493400-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,050.74	$ 813.83	$ 1,012.56	$ -	$ -
11-53360-00-493405-2000 MEDICARE CLASSIFIED EMPLOYE	$ 211.52	$ 351.89	$ 270.35	$ -	$ -
11-53360-00-496000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 2,103.68	$ 1,730.22	$ 2,155.71	$ -	$ -
11-53360-00-496500-4000 MEDICARE CLASSIFIED EMPLOYE	$ 9.65	$ 7.45	$ -	$ -	$ -
11-53360-00-496531-4000 MEDICARE CLASSIFIED EMPLOYE	$ 81.21	$ -	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53360-00-496606-4000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 46.40	$ -	$ -
11-53360-00-496620-4000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 226.38	$ -	$ -	$ -
11-53360-00-601000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 3,316.56	$ 3,516.24	$ 3,890.55	$ -	$ -
11-53360-00-601002-2900 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 300.54	$ 36.76	$ -	$ -
11-53360-00-601010-2000 MEDICARE CLASSIFIED EMPLOYE	$ 6,040.54	$ 6,302.52	$ 7,210.95	$ -	$ -
11-53360-00-602000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,396.70	$ 1,547.39	$ 1,583.82	$ -	$ -
11-53360-00-603000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,095.98	$ 944.85	$ 780.44	$ -	$ -
11-53360-00-609000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 0.84	$ 0.45	$ -	$ -	$ -
11-53360-00-612000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 2,737.98	$ 2,846.58	$ 2,163.75	$ -	$ -
11-53360-00-612000-9200 MEDICARE CLASSIFIED EMPLOYE	$ 49.71	$ -	$ -	$ -	$ -
11-53360-00-613000-8000 MEDICARE CLASSIFIED EMPLOYE	$ 2,154.88	$ 2,166.00	$ 2,170.88	$ -	$ -
11-53360-00-614000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,261.43	$ 1,110.52	$ 1,284.57	$ -	$ -
11-53360-00-620000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 12,847.16	$ 12,570.29	$ 13,225.45	$ -	$ -
11-53360-00-620000-9300 MEDICARE CLASSIFIED EMPLOYE	$ 831.68	$ 785.89	$ 538.80	$ -	$ -
11-53360-00-620075-2900 MEDICARE CLASSIFIED EMPLOYE	$ 568.41	$ 825.87	$ 1,150.18	$ -	$ -
11-53360-00-620090-3000 MEDICARE CLASSIFIED EMPLOYE	$ 5,969.52	$ 6,738.65	$ 7,444.75	$ -	$ -
11-53360-00-620090-9300 MEDICARE CLASSIFIED EMPLOYE	$ 212.76	$ 387.94	$ 0.23	$ -	$ -
11-53360-00-631000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 71.12	$ 22.28	$ 24.21	$ -	$ -
11-53360-00-638006-8100 MEDICARE CLASSIFIED EMPLOYE	$ 98.44	$ -	$ -	$ -	$ -
11-53360-00-645000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,397.42	$ 1,427.13	$ 1,500.72	$ -	$ -
11-53360-00-645000-9300 MEDICARE CLASSIFIED EMPLOYE	$ 1,783.46	$ 1,164.97	$ 1,264.90	$ -	$ -
11-53360-00-645002-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,154.39	$ 1,207.57	$ 1,247.85	$ -	$ -
11-53360-00-645010-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,181.40	$ 1,012.04	$ 959.39	$ -	$ -
11-53360-00-645040-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,186.30	$ 1,257.21	$ 791.80	$ -	$ -
11-53360-00-645045-3000 MEDICARE CLASSIFIED EMPLOYE	$ 97.21	$ 754.13	$ 774.22	$ -	$ -
11-53360-00-646000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 4,732.90	$ 5,144.82	$ 5,458.54	$ -	$ -
11-53360-00-646000-9300 MEDICARE CLASSIFIED EMPLOYE	$ 905.12	$ 973.04	$ 1,032.27	$ -	$ -
11-53360-00-647000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,207.13	$ 1,871.49	$ 3,383.07	$ -	$ -
11-53360-00-647010-3000 MEDICARE CLASSIFIED EMPLOYE	$ 878.62	$ 999.37	$ 940.54	$ -	$ -
11-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,161.47	$ 1,284.96	$ 1,493.32	$ -	$ -
11-53360-00-649010-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,236.00	$ 1,252.07	$ 834.38	$ -	$ -
11-53360-00-651000-5000 MEDICARE CLASSIFIED EMPLOYE	$ 491.04	$ 254.17	$ 354.80	$ -	$ -
11-53360-00-651000-9500 MEDICARE CLASSIFIED EMPLOYE	$ 53.49	$ 106.81	$ 193.23	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53360-00-651600-5000 MEDICARE CLASSIFIED EMPLOYE	$ 13,328.94	$ 12,684.26	$ 13,407.45	$ -	$ -
11-53360-00-651600-9500 MEDICARE CLASSIFIED EMPLOYE	$ 872.92	$ 473.63	$ 17.92	$ -	$ -
11-53360-00-651610-5000 MEDICARE CLASSIFIED EMPLOYE	$ 741.76	$ 1,118.01	$ 1,173.93	$ -	$ -
11-53360-00-653000-5000 MEDICARE CLASSIFIED EMPLOYE	$ 16,740.33	$ 16,254.92	$ 18,739.37	$ -	$ -
11-53360-00-653000-9500 MEDICARE CLASSIFIED EMPLOYE	$ 1,335.07	$ 1,429.28	$ 1,401.58	$ -	$ -
11-53360-00-655000-5000 MEDICARE CLASSIFIED EMPLOYE	$ 6,590.06	$ 6,273.54	$ 6,739.74	$ -	$ -
11-53360-00-655000-9500 MEDICARE CLASSIFIED EMPLOYE	$ 43.50	$ 57.77	$ 37.44	$ -	$ -
11-53360-00-657000-5000 MEDICARE CLASSIFIED EMPLOYE	$ 559.83	$ 602.53	$ 654.32	$ -	$ -
11-53360-00-657010-5000 MEDICARE CLASSIFIED EMPLOYE	$ 496.24	$ 483.07	$ 470.61	$ -	$ -
11-53360-00-657020-5000 MEDICARE CLASSIFIED EMPLOYE	$ 1,187.74	$ -	$ -	$ -	$ -
11-53360-00-660100-1000 MEDICARE CLASSIFIED EMPLOYE	$ 2,382.17	$ 2,874.29	$ 2,203.70	$ -	$ -
11-53360-00-660200-7000 MEDICARE CLASSIFIED EMPLOYE	$ 1,943.20	$ 1,833.38	$ 2,329.83	$ -	$ -
11-53360-00-660240-7000 MEDICARE CLASSIFIED EMPLOYE	$ 1,204.15	$ 1,223.08	$ 1,342.28	$ -	$ -
11-53360-00-660500-1000 MEDICARE CLASSIFIED EMPLOYE	$ 630.56	$ 587.79	$ 505.45	$ -	$ -
11-53360-00-670020-2000 MEDICARE CLASSIFIED EMPLOYE	$ 140.13	$ 143.40	$ 183.50	$ -	$ -
11-53360-00-670025-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 1.51	$ -	$ -
11-53360-00-670080-8000 MEDICARE CLASSIFIED EMPLOYE	$ 208.77	$ 226.87	$ 186.79	$ -	$ -
11-53360-00-670090-9000 MEDICARE CLASSIFIED EMPLOYE	$ 1,988.97	$ 2,130.70	$ 2,386.09	$ -	$ -
11-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYE	$ 3,451.64	$ 3,711.60	$ 4,004.47	$ -	$ -
11-53360-00-671000-1000 MEDICARE CLASSIFIED EMPLOYE	$ 4,687.18	$ 5,402.43	$ 5,473.21	$ -	$ -
11-53360-00-671000-9100 MEDICARE CLASSIFIED EMPLOYE	$ 995.32	$ 970.45	$ 1,089.62	$ -	$ -
11-53360-00-671040-1000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 17.72	$ 1.09	$ -	$ -
11-53360-00-672000-4000 MEDICARE CLASSIFIED EMPLOYE	$ 2,278.80	$ 2,612.88	$ 3,040.85	$ -	$ -
11-53360-00-672015-4000 MEDICARE CLASSIFIED EMPLOYE	$ 1,402.35	$ 1,976.65	$ 2,175.31	$ -	$ -
11-53360-00-672025-4000 MEDICARE CLASSIFIED EMPLOYE	$ 5,816.00	$ 6,062.74	$ 6,230.40	$ -	$ -
11-53360-00-672030-4000 MEDICARE CLASSIFIED EMPLOYE	$ 183.94	$ 244.06	$ 330.32	$ -	$ -
11-53360-00-672032-4000 MEDICARE CLASSIFIED EMPLOYE	$ 87.02	$ 19.09	$ 21.58	$ -	$ -
11-53360-00-672040-4000 MEDICARE CLASSIFIED EMPLOYE	$ 5,097.31	$ 3,576.67	$ 2,757.00	$ -	$ -
11-53360-00-672041-4000 MEDICARE CLASSIFIED EMPLOYE	$ 2,126.29	$ 435.32	$ 316.56	$ -	$ -
11-53360-00-672042-4000 MEDICARE CLASSIFIED EMPLOYE	$ 5,027.71	$ 2,776.70	$ 3,499.49	$ -	$ -
11-53360-00-672060-4000 MEDICARE CLASSIFIED EMPLOYE	$ 7,136.38	$ 7,614.58	$ 7,882.80	$ -	$ -
11-53360-00-672070-4000 MEDICARE CLASSIFIED EMPLOYE	$ 2,736.44	$ 2,779.07	$ 2,946.42	$ -	$ -
11-53360-00-672081-4000 MEDICARE CLASSIFIED EMPLOYE	$ 12.80	$ 9.67	$ 23.53	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53360-00-672091-4000 MEDICARE CLASSIFIED EMPLOYE	$ 17.40	$ 8.10	$ -	$ -	$ -
11-53360-00-672500-1000 MEDICARE CLASSIFIED EMPLOYE	$ 2,428.44	$ 2,344.37	$ 2,417.65	$ -	$ -
11-53360-00-673000-6000 MEDICARE CLASSIFIED EMPLOYE	$ 12,529.45	$ 14,023.23	$ 13,780.89	$ -	$ -
11-53360-00-673010-6000 MEDICARE CLASSIFIED EMPLOYE	$ 12.38	$ 1.18	$ 6.97	$ -	$ -
11-53360-00-673015-6000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 7.65	$ -	$ -
11-53360-00-675000-6000 MEDICARE CLASSIFIED EMPLOYE	$ 1,587.05	$ 1,687.51	$ 1,755.30	$ -	$ -
11-53360-00-677000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 8,068.17	$ 8,642.77	$ 8,747.15	$ -	$ -
11-53360-00-677000-9300 MEDICARE CLASSIFIED EMPLOYE	$ 2,714.25	$ 2,315.66	$ 2,172.29	$ -	$ -
11-53360-00-677200-6000 MEDICARE CLASSIFIED EMPLOYE	$ 4.55	$ 8.26	$ -	$ -	$ -
11-53360-00-677400-5000 MEDICARE CLASSIFIED EMPLOYE	$ 1,189.11	$ 1,112.60	$ 1,171.10	$ -	$ -
11-53360-00-677500-1000 MEDICARE CLASSIFIED EMPLOYE	$ 4,924.94	$ 5,039.50	$ 5,066.85	$ -	$ -
11-53360-00-677510-1000 MEDICARE CLASSIFIED EMPLOYE	$ 2,658.52	$ 2,779.46	$ 3,050.46	$ -	$ -
11-53360-00-678000-8000 MEDICARE CLASSIFIED EMPLOYE	$ 11,469.97	$ 11,338.77	$ 12,088.91	$ -	$ -
11-53360-00-678100-8000 MEDICARE CLASSIFIED EMPLOYE	$ 3,828.14	$ 3,886.94	$ 4,436.07	$ -	$ -
11-53360-00-678200-8000 MEDICARE CLASSIFIED EMPLOYE	$ 8,201.98	$ 8,716.82	$ 9,234.73	$ -	$ -
11-53360-00-678200-9800 MEDICARE CLASSIFIED EMPLOYE	$ 1,798.67	$ 1,974.46	$ 2,079.82	$ -	$ -
11-53360-00-678300-8000 MEDICARE CLASSIFIED EMPLOYE	$ 6,541.40	$ 7,552.85	$ 7,917.93	$ -	$ -
11-53360-00-679000-8000 MEDICARE CLASSIFIED EMPLOYE	$ 3.78	$ -	$ -	$ -	$ -
11-53360-00-682000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 417.63	$ 477.04	$ 429.20	$ -	$ -
11-53360-00-682001-2000 MEDICARE CLASSIFIED EMPLOYE	$ 309.67	$ 236.06	$ 297.02	$ -	$ -
11-53360-00-682005-2000 MEDICARE CLASSIFIED EMPLOYE	$ 136.93	$ 106.82	$ 92.92	$ -	$ -
11-53360-00-682007-2000 MEDICARE CLASSIFIED EMPLOYE	$ 142.87	$ 170.64	$ 239.07	$ -	$ -
11-53360-00-682012-2000 MEDICARE CLASSIFIED EMPLOYE	$ 14.10	$ 37.47	$ 169.12	$ -	$ -
11-53360-00-683000-5000 MEDICARE CLASSIFIED EMPLOYE	$ 5,967.15	$ 7,376.26	$ 8,106.56	$ -	$ -
11-53360-00-683000-8000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 1.03	$ (0.07)	$ -	$ -
11-53360-00-683010-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,360.42	$ 1,790.49	$ 1,708.04	$ -	$ -
11-53360-00-683020-2000 MEDICARE CLASSIFIED EMPLOYE	$ 108.90	$ 133.23	$ 80.73	$ -	$ -
11-53360-00-683100-8000 MEDICARE CLASSIFIED EMPLOYE	$ 1,487.41	$ 1,598.94	$ 1,707.24	$ -	$ -
11-53360-00-684000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,228.55	$ 335.24	$ 601.06	$ -	$ -
11-53360-00-686000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 298.22	$ 184.80	$ 290.10	$ -	$ -
11-53360-00-687000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 175.31	$ 35.88	$ -	$ -	$ -
11-53360-00-689900-4000 MEDICARE CLASSIFIED EMPLOYE	$ 21,966.57	$ 23,919.67	$ 23,737.99	$ -	$ -
11-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYE	$ 254.23	$ 267.68	$ 285.27	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53360-00-696000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,228.49	$ 1,324.38	$ 1,342.37	$ -	$ -
11-53360-00-696005-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 827.31	$ 488.95	$ -	$ -
11-53360-00-696005-3000 MEDICARE CLASSIFIED EMPLOYE	$ 783.94	$ 0.02	$ -	$ -	$ -
11-53360-00-696010-3000 MEDICARE CLASSIFIED EMPLOYE	$ 3,913.89	$ 4,773.80	$ 5,008.52	$ -	$ -
11-53360-00-696030-3000 MEDICARE CLASSIFIED EMPLOYE	$ 268.05	$ 180.83	$ 114.49	$ -	$ -
11-53360-00-696100-3000 MEDICARE CLASSIFIED EMPLOYE	$ 6,953.23	$ 8,114.80	$ 9,332.58	$ -	$ -
11-53360-00-696102-3000 MEDICARE CLASSIFIED EMPLOYE	$ 116.58	$ 115.86	$ 116.04	$ -	$ -
11-53360-00-696103-3000 MEDICARE CLASSIFIED EMPLOYE	$ 65.33	$ 64.84	$ 65.33	$ -	$ -
11-53360-00-696104-3000 MEDICARE CLASSIFIED EMPLOYE	$ 73.04	$ 73.90	$ 72.74	$ -	$ -
11-53360-00-696105-3000 MEDICARE CLASSIFIED EMPLOYE	$ 145.00	$ 144.74	$ 144.99	$ -	$ -
11-53360-00-696106-3000 MEDICARE CLASSIFIED EMPLOYE	$ 58.29	$ 58.05	$ 58.05	$ -	$ -
11-53360-00-696107-3000 MEDICARE CLASSIFIED EMPLOYE	$ 72.86	$ 72.63	$ 50.76	$ -	$ -
11-53360-00-696108-3000 MEDICARE CLASSIFIED EMPLOYE	$ 116.09	$ 115.85	$ 115.97	$ -	$ -
11-53360-00-696109-3000 MEDICARE CLASSIFIED EMPLOYE	$ 441.57	$ 434.27	$ 435.73	$ -	$ -
11-53360-00-696110-3000 MEDICARE CLASSIFIED EMPLOYE	$ 116.09	$ 116.03	$ 116.16	$ -	$ -
11-53360-00-696112-3000 MEDICARE CLASSIFIED EMPLOYE	$ 101.52	$ 101.52	$ 101.52	$ -	$ -
11-53360-00-696113-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 36.58	$ 78.20	$ -	$ -
11-53360-00-696114-3000 MEDICARE CLASSIFIED EMPLOYE	$ 29.15	$ 188.60	$ 58.05	$ -	$ -
11-53360-00-696116-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 58.29	$ 58.29	$ -	$ -
11-53360-00-696118-3000 MEDICARE CLASSIFIED EMPLOYE	$ 101.52	$ 101.28	$ 101.52	$ -	$ -
11-53360-00-696120-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,413.08	$ 710.76	$ 33.38	$ -	$ -
11-53360-00-696140-1000 MEDICARE CLASSIFIED EMPLOYE	$ 898.57	$ 975.62	$ 1,023.38	$ -	$ -
11-53360-00-696512-2000 MEDICARE CLASSIFIED EMPLOYE	$ 371.85	$ 656.90	$ 628.16	$ -	$ -
11-53360-00-699000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 20.74	$ 3,121.16	$ 4,013.22	$ -	$ -
11-53360-00-699000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 3,490.30	$ -	$ -	$ -	$ -
11-53360-00-699900-4000 MEDICARE CLASSIFIED EMPLOYE	$ 14,328.11	$ 15,327.26	$ 16,137.08	$ -	$ -
11-53360-00-701000-4000 MEDICARE CLASSIFIED EMPLOYE	$ 5,386.72	$ 6,043.78	$ 6,240.82	$ -	$ -
11-53360-00-709900-4000 MEDICARE CLASSIFIED EMPLOYE	$ 5,098.57	$ 5,482.34	$ 6,248.17	$ -	$ -
11-53360-00-710000-4000 MEDICARE CLASSIFIED EMPLOYE	$ 13,750.22	$ 11,798.73	$ 13,060.56	$ -	$ -
Total for OBJECT 53360	**$ 324,948.82**	**$ 332,845.16**	**$ 350,513.23**	**$ -**	**$ -**
11-53370-00-000000-0000 MEDICARE OTHER CERTIFICATED	$ -	$ (0.01)	$ -	$ -	$ -
11-53370-00-030100-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 155.59	$ -	$ -	$ -
11-53370-00-040100-2000 MEDICARE OTHER CERTIFICATED	$ 419.51	$ 419.49	$ 745.82	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53370-00-050100-2000 MEDICARE OTHER CERTIFICATED	$ 656.12	$ 388.21	$ 828.03	$ -	$ -
11-53370-00-051100-2000 MEDICARE OTHER CERTIFICATED	$ 97.60	$ 104.87	$ 122.36	$ -	$ -
11-53370-00-051400-2000 MEDICARE OTHER CERTIFICATED	$ 209.76	$ 209.76	$ 209.76	$ -	$ -
11-53370-00-060100-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 39.32	$ -	$ -
11-53370-00-060110-2000 MEDICARE OTHER CERTIFICATED	$ 367.06	$ 515.59	$ 367.07	$ -	$ -
11-53370-00-061410-2000 MEDICARE OTHER CERTIFICATED	$ 310.31	$ 316.79	$ 299.14	$ -	$ -
11-53370-00-070600-2000 MEDICARE OTHER CERTIFICATED	$ 104.88	$ 104.88	$ 157.31	$ -	$ -
11-53370-00-070800-2000 MEDICARE OTHER CERTIFICATED	$ 421.19	$ 434.37	$ 468.96	$ -	$ -
11-53370-00-083500-2000 MEDICARE OTHER CERTIFICATED	$ 1,515.11	$ 1,742.49	$ 1,861.82	$ -	$ -
11-53370-00-085000-2000 MEDICARE OTHER CERTIFICATED	$ 371.51	$ 558.29	$ 326.88	$ -	$ -
11-53370-00-090051-3000 MEDICARE OTHER CERTIFICATED	$ 1,093.41	$ -	$ -	$ -	$ -
11-53370-00-090091-2000 MEDICARE OTHER CERTIFICATED	$ 13.22	$ -	$ -	$ -	$ -
11-53370-00-090100-2000 MEDICARE OTHER CERTIFICATED	$ 437.10	$ 442.22	$ 480.27	$ -	$ -
11-53370-00-094800-2000 MEDICARE OTHER CERTIFICATED	$ 209.73	$ 209.74	$ 209.75	$ -	$ -
11-53370-00-095600-2000 MEDICARE OTHER CERTIFICATED	$ 475.44	$ 450.23	$ 157.29	$ -	$ -
11-53370-00-095650-2000 MEDICARE OTHER CERTIFICATED	$ 374.67	$ 562.81	$ 461.92	$ -	$ -
11-53370-00-095730-2000 MEDICARE OTHER CERTIFICATED	$ 861.19	$ 887.40	$ 768.97	$ -	$ -
11-53370-00-100100-2000 MEDICARE OTHER CERTIFICATED	$ 1,973.03	$ 2,010.68	$ 1,904.40	$ -	$ -
11-53370-00-100200-2000 MEDICARE OTHER CERTIFICATED	$ 209.75	$ 209.75	$ 209.76	$ -	$ -
11-53370-00-100400-2000 MEDICARE OTHER CERTIFICATED	$ 342.18	$ 345.75	$ 459.03	$ -	$ -
11-53370-00-100700-2000 MEDICARE OTHER CERTIFICATED	$ 31.87	$ -	$ 524.94	$ -	$ -
11-53370-00-100800-2000 MEDICARE OTHER CERTIFICATED	$ 113.59	$ 104.85	$ 104.88	$ -	$ -
11-53370-00-101100-2000 MEDICARE OTHER CERTIFICATED	$ 262.16	$ 465.45	$ 270.66	$ -	$ -
11-53370-00-110500-2000 MEDICARE OTHER CERTIFICATED	$ 282.09	$ 209.75	$ 209.75	$ -	$ -
11-53370-00-120100-2000 MEDICARE OTHER CERTIFICATED	$ 314.59	$ 157.29	$ 314.62	$ -	$ -
11-53370-00-120500-2000 MEDICARE OTHER CERTIFICATED	$ 475.47	$ 487.63	$ 572.79	$ -	$ -
11-53370-00-123000-2000 MEDICARE OTHER CERTIFICATED	$ 2,154.87	$ 2,204.99	$ 2,685.07	$ -	$ -
11-53370-00-125000-2000 MEDICARE OTHER CERTIFICATED	$ 87.02	$ 244.19	$ 89.07	$ -	$ -
11-53370-00-130200-2000 MEDICARE OTHER CERTIFICATED	$ 288.86	$ 349.78	$ 406.38	$ -	$ -
11-53370-00-130510-2000 MEDICARE OTHER CERTIFICATED	$ 338.04	$ 486.31	$ 351.23	$ -	$ -
11-53370-00-130630-2000 MEDICARE OTHER CERTIFICATED	$ 314.65	$ 489.90	$ 351.66	$ -	$ -
11-53370-00-130700-2000 MEDICARE OTHER CERTIFICATED	$ 198.24	$ 104.88	$ 217.94	$ -	$ -
11-53370-00-140200-2000 MEDICARE OTHER CERTIFICATED	$ 656.16	$ 655.26	$ 775.98	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53370-00-150100-2000 MEDICARE OTHER CERTIFICATED	$ 1,272.69	$ 1,593.76	$ 1,557.94	$ -	$ -
11-53370-00-150400-2000 MEDICARE OTHER CERTIFICATED	$ 104.87	$ 152.13	$ 217.17	$ -	$ -
11-53370-00-150600-2000 MEDICARE OTHER CERTIFICATED	$ 537.96	$ 503.31	$ 438.49	$ -	$ -
11-53370-00-150900-2000 MEDICARE OTHER CERTIFICATED	$ 209.75	$ 209.74	$ 209.76	$ -	$ -
11-53370-00-170100-2000 MEDICARE OTHER CERTIFICATED	$ 1,221.69	$ 1,512.34	$ 1,017.33	$ -	$ -
11-53370-00-170100-9200 MEDICARE OTHER CERTIFICATED	$ 28.76	$ -	$ -	$ -	$ -
11-53370-00-190100-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 0.77	$ 311.76	$ -	$ -
11-53370-00-190500-2000 MEDICARE OTHER CERTIFICATED	$ 312.81	$ 262.19	$ 418.96	$ -	$ -
11-53370-00-191100-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 311.76	$ -	$ -
11-53370-00-191400-2000 MEDICARE OTHER CERTIFICATED	$ 599.32	$ 414.30	$ 222.22	$ -	$ -
11-53370-00-200100-2000 MEDICARE OTHER CERTIFICATED	$ 370.67	$ 377.37	$ 262.18	$ -	$ -
11-53370-00-210500-2000 MEDICARE OTHER CERTIFICATED	$ 260.28	$ 236.53	$ 209.77	$ -	$ -
11-53370-00-213300-2000 MEDICARE OTHER CERTIFICATED	$ 303.45	$ 318.97	$ 157.31	$ -	$ -
11-53370-00-220200-2000 MEDICARE OTHER CERTIFICATED	$ 274.49	$ 209.76	$ 209.77	$ -	$ -
11-53370-00-220400-2000 MEDICARE OTHER CERTIFICATED	$ 111.45	$ 104.88	$ 104.87	$ -	$ -
11-53370-00-220500-2000 MEDICARE OTHER CERTIFICATED	$ 375.66	$ 382.43	$ 262.20	$ -	$ -
11-53370-00-220600-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 291.36	$ 305.75	$ -	$ -
11-53370-00-220700-2000 MEDICARE OTHER CERTIFICATED	$ 281.17	$ 209.75	$ 209.75	$ -	$ -
11-53370-00-220800-2000 MEDICARE OTHER CERTIFICATED	$ 209.75	$ 209.76	$ 262.21	$ -	$ -
11-53370-00-490020-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 14.54	$ -	$ -	$ -
11-53370-00-490040-2000 MEDICARE OTHER CERTIFICATED	$ 710.34	$ 624.95	$ 654.39	$ -	$ -
11-53370-00-490200-2000 MEDICARE OTHER CERTIFICATED	$ 4,163.67	$ 2,168.74	$ 1,881.13	$ -	$ -
11-53370-00-490310-2000 MEDICARE OTHER CERTIFICATED	$ 1,698.22	$ 1,874.32	$ 1,317.64	$ -	$ -
11-53370-00-490320-2000 MEDICARE OTHER CERTIFICATED	$ 1,941.70	$ 1,978.27	$ 1,678.76	$ -	$ -
11-53370-00-490325-2000 MEDICARE OTHER CERTIFICATED	$ 73.52	$ 63.22	$ 85.60	$ -	$ -
11-53370-00-490330-2000 MEDICARE OTHER CERTIFICATED	$ 1,679.83	$ 1,840.01	$ 1,592.77	$ -	$ -
11-53370-00-490335-2000 MEDICARE OTHER CERTIFICATED	$ 2,027.83	$ 2,144.09	$ 2,183.69	$ -	$ -
11-53370-00-493009-2000 MEDICARE OTHER CERTIFICATED	$ 3,006.86	$ 3,076.11	$ 2,730.39	$ -	$ -
11-53370-00-493080-2000 MEDICARE OTHER CERTIFICATED	$ 256.80	$ 104.88	$ 104.88	$ -	$ -
11-53370-00-493081-2900 MEDICARE OTHER CERTIFICATED	$ 313.93	$ 362.64	$ 384.23	$ -	$ -
11-53370-00-493210-2000 MEDICARE OTHER CERTIFICATED	$ 418.42	$ 476.12	$ 553.57	$ -	$ -
11-53370-00-493400-2000 MEDICARE OTHER CERTIFICATED	$ 1,709.29	$ 1,748.98	$ 608.57	$ -	$ -
11-53370-00-496000-2000 MEDICARE OTHER CERTIFICATED	$ 2,712.10	$ 2,484.31	$ 3,102.01	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53370-00-496500-4000 MEDICARE OTHER CERTIFICATED	$ 124.89	$ 145.68	$ 79.71	$ -	$ -
11-53370-00-496503-4000 MEDICARE OTHER CERTIFICATED	$ 8.72	$ -	$ -	$ -	$ -
11-53370-00-496508-4000 MEDICARE OTHER CERTIFICATED	$ -	$ 4.38	$ -	$ -	$ -
11-53370-00-496511-4000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 9.08	$ -	$ -
11-53370-00-496582-4000 MEDICARE OTHER CERTIFICATED	$ 87.96	$ -	$ -	$ -	$ -
11-53370-00-496583-4000 MEDICARE OTHER CERTIFICATED	$ 9.97	$ -	$ -	$ -	$ -
11-53370-00-496601-4000 MEDICARE OTHER CERTIFICATED	$ -	$ 163.24	$ -	$ -	$ -
11-53370-00-496605-4000 MEDICARE OTHER CERTIFICATED	$ -	$ 48.97	$ -	$ -	$ -
11-53370-00-496606-4000 MEDICARE OTHER CERTIFICATED	$ -	$ 23.52	$ 92.71	$ -	$ -
11-53370-00-496626-4000 MEDICARE OTHER CERTIFICATED	$ -	$ 79.78	$ -	$ -	$ -
11-53370-00-499900-2000 MEDICARE OTHER CERTIFICATED	$ 212.47	$ -	$ -	$ -	$ -
11-53370-00-499910-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 223.52	$ 237.11	$ -	$ -
11-53370-00-601000-2000 MEDICARE OTHER CERTIFICATED	$ 6,892.46	$ 7,425.52	$ 7,483.79	$ -	$ -
11-53370-00-601002-2900 MEDICARE OTHER CERTIFICATED	$ 420.20	$ 1,195.08	$ 1,429.12	$ -	$ -
11-53370-00-601010-2000 MEDICARE OTHER CERTIFICATED	$ 1,954.51	$ 4,259.60	$ 3,849.11	$ -	$ -
11-53370-00-602000-2000 MEDICARE OTHER CERTIFICATED	$ 50.69	$ -	$ -	$ -	$ -
11-53370-00-603000-2000 MEDICARE OTHER CERTIFICATED	$ 2,524.05	$ 2,322.64	$ 2,606.03	$ -	$ -
11-53370-00-603050-2000 MEDICARE OTHER CERTIFICATED	$ 333.03	$ 1,958.69	$ 2,086.92	$ -	$ -
11-53370-00-603051-2000 MEDICARE OTHER CERTIFICATED	$ 1,705.36	$ 12.46	$ -	$ -	$ -
11-53370-00-603052-2000 MEDICARE OTHER CERTIFICATED	$ 491.63	$ 506.69	$ -	$ -	$ -
11-53370-00-603053-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 487.57	$ 516.76	$ -	$ -
11-53370-00-603054-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 629.43	$ 254.52	$ -	$ -
11-53370-00-603055-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 155.57	$ 958.00	$ -	$ -
11-53370-00-603057-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 267.85	$ -	$ -
11-53370-00-612000-2000 MEDICARE OTHER CERTIFICATED	$ 5,149.20	$ 5,408.29	$ 6,722.76	$ -	$ -
11-53370-00-612000-9200 MEDICARE OTHER CERTIFICATED	$ 670.55	$ 814.83	$ 878.72	$ -	$ -
11-53370-00-631000-3000 MEDICARE OTHER CERTIFICATED	$ 7,303.48	$ 8,958.00	$ 10,525.04	$ -	$ -
11-53370-00-631000-9300 MEDICARE OTHER CERTIFICATED	$ 7.92	$ 10.98	$ 5.89	$ -	$ -
11-53370-00-633000-3000 MEDICARE OTHER CERTIFICATED	$ 1,680.19	$ 1,246.10	$ 1,853.18	$ -	$ -
11-53370-00-638006-8100 MEDICARE OTHER CERTIFICATED	$ 215.22	$ 337.92	$ 372.63	$ -	$ -
11-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED	$ 1,227.99	$ 1,224.26	$ 1,756.29	$ -	$ -
11-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED	$ 1,865.32	$ 1,940.31	$ 2,053.60	$ -	$ -
11-53370-00-645000-3000 MEDICARE OTHER CERTIFICATED	$ 1,733.95	$ 1,824.53	$ 1,922.29	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53370-00-645002-3000 MEDICARE OTHER CERTIFICATED	$ 789.08	$ 1,238.76	$ 1,366.36	$ -	$ -
11-53370-00-645010-3000 MEDICARE OTHER CERTIFICATED	$ 909.38	$ 936.48	$ 1,035.18	$ -	$ -
11-53370-00-646000-3000 MEDICARE OTHER CERTIFICATED	$ 291.90	$ 601.43	$ 809.59	$ -	$ -
11-53370-00-647000-3000 MEDICARE OTHER CERTIFICATED	$ 504.08	$ 632.17	$ 667.18	$ -	$ -
11-53370-00-649110-3000 MEDICARE OTHER CERTIFICATED	$ 15.09	$ -	$ 102.16	$ -	$ -
11-53370-00-657000-5000 MEDICARE OTHER CERTIFICATED	$ 499.19	$ 579.86	$ 529.79	$ -	$ -
11-53370-00-660100-1000 MEDICARE OTHER CERTIFICATED	$ 722.95	$ 701.02	$ 793.01	$ -	$ -
11-53370-00-670000-4000 MEDICARE OTHER CERTIFICATED	$ 3,352.48	$ 2,883.13	$ 4,540.39	$ -	$ -
11-53370-00-670090-9000 MEDICARE OTHER CERTIFICATED	$ 1,446.26	$ 1,597.31	$ 1,696.28	$ -	$ -
11-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED	$ 2,113.87	$ 2,148.31	$ 2,260.89	$ -	$ -
11-53370-00-673000-6000 MEDICARE OTHER CERTIFICATED	$ 2,754.00	$ 2,830.85	$ 2,997.38	$ -	$ -
11-53370-00-673010-6000 MEDICARE OTHER CERTIFICATED	$ -	$ 23.83	$ -	$ -	$ -
11-53370-00-673030-6000 MEDICARE OTHER CERTIFICATED	$ 87.00	$ 173.96	$ 260.98	$ -	$ -
11-53370-00-675000-6000 MEDICARE OTHER CERTIFICATED	$ 1.09	$ 4.58	$ -	$ -	$ -
11-53370-00-682000-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 158.19	$ 211.02	$ -	$ -
11-53370-00-682001-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 97.51	$ 54.36	$ -	$ -
11-53370-00-683020-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 2.70	$ -	$ -
11-53370-00-683100-8000 MEDICARE OTHER CERTIFICATED	$ 100.63	$ 102.36	$ 107.63	$ -	$ -
11-53370-00-684000-2000 MEDICARE OTHER CERTIFICATED	$ 1,648.17	$ 1,813.88	$ 1,776.05	$ -	$ -
11-53370-00-689900-4000 MEDICARE OTHER CERTIFICATED	$ 1,621.24	$ 1,739.38	$ 1,810.58	$ -	$ -
11-53370-00-696000-3000 MEDICARE OTHER CERTIFICATED	$ 1,250.12	$ 1,284.54	$ 1,389.10	$ -	$ -
11-53370-00-696030-3000 MEDICARE OTHER CERTIFICATED	$ 53.76	$ 244.08	$ 192.32	$ -	$ -
11-53370-00-696100-3000 MEDICARE OTHER CERTIFICATED	$ 3,185.07	$ 3,246.81	$ 3,407.65	$ -	$ -
11-53370-00-696102-3000 MEDICARE OTHER CERTIFICATED	$ 156.17	$ 162.74	$ 168.32	$ -	$ -
11-53370-00-696103-3000 MEDICARE OTHER CERTIFICATED	$ 184.94	$ 192.80	$ 199.66	$ -	$ -
11-53370-00-696104-3000 MEDICARE OTHER CERTIFICATED	$ 148.68	$ 156.56	$ 163.39	$ -	$ -
11-53370-00-696105-3000 MEDICARE OTHER CERTIFICATED	$ 148.68	$ 156.56	$ 163.39	$ -	$ -
11-53370-00-696107-3000 MEDICARE OTHER CERTIFICATED	$ 130.52	$ 130.50	$ 130.52	$ -	$ -
11-53370-00-696108-3000 MEDICARE OTHER CERTIFICATED	$ 112.04	$ 122.14	$ 131.85	$ -	$ -
11-53370-00-696109-3000 MEDICARE OTHER CERTIFICATED	$ 135.57	$ 143.15	$ 153.78	$ -	$ -
11-53370-00-696110-3000 MEDICARE OTHER CERTIFICATED	$ 141.92	$ 148.22	$ 155.44	$ -	$ -
11-53370-00-696112-3000 MEDICARE OTHER CERTIFICATED	$ 140.95	$ 153.55	$ 177.48	$ -	$ -
11-53370-00-696113-3000 MEDICARE OTHER CERTIFICATED	$ 232.01	$ 195.32	$ 159.50	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53370-00-696114-3000 MEDICARE OTHER CERTIFICATED	$ 65.26	$ -	$ 130.51	$ -	$ -
11-53370-00-696118-3000 MEDICARE OTHER CERTIFICATED	$ 130.52	$ 130.52	$ 130.51	$ -	$ -
11-53370-00-696120-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 1.54	$ -	$ -
11-53370-00-696500-3000 MEDICARE OTHER CERTIFICATED	$ -	$ 25.72	$ -	$ -	$ -
11-53370-00-696512-2000 MEDICARE OTHER CERTIFICATED	$ 1,416.94	$ 1,366.64	$ 1,546.11	$ -	$ -
11-53370-00-699000-2000 MEDICARE OTHER CERTIFICATED	$ 45.01	$ 4,547.92	$ 4,722.10	$ -	$ -
11-53370-00-699000-3000 MEDICARE OTHER CERTIFICATED	$ 4,045.88	$ -	$ -	$ -	$ -
11-53370-00-699020-3000 MEDICARE OTHER CERTIFICATED	$ 321.84	$ 335.29	$ -	$ -	$ -
11-53370-00-699900-4000 MEDICARE OTHER CERTIFICATED	$ 2,318.01	$ 2,553.78	$ 2,761.36	$ -	$ -
11-53370-00-701000-4000 MEDICARE OTHER CERTIFICATED	$ 2,940.56	$ 2,951.95	$ 3,189.29	$ -	$ -
11-53370-00-709900-4000 MEDICARE OTHER CERTIFICATED	$ 1,542.07	$ 1,539.25	$ 1,566.57	$ -	$ -
11-53370-00-710000-4000 MEDICARE OTHER CERTIFICATED	$ 1,930.04	$ 2,377.24	$ 2,581.15	$ -	$ -
Total for OBJECT 53370	**$ 115,470.39**	**$ 123,815.56**	**$ 130,723.84**	**$ -**	**$ -**
11-53400-00-000000-4000 HEALTH & WELFARE BENEFITS	$ 1,648.57	$ -	$ -	$ 8,207,011	$ 8,190,103
11-53400-00-660110-1000 HEALTH & WELFARE BENEFITS	$ 2,691.00	$ 2,691.00	$ 2,691.00	$ 2,691	$ 2,691
Total for OBJECT 53400	**$ 4,339.57**	**$ 2,691.00**	**$ 2,691.00**	**$ 8,209,702**	**$ 8,192,794**
11-53411-00-020100-2000 H/W INSTRUCTORS	$ 17,777.14	$ 13,729.26	$ 9,538.47	$ -	$ -
11-53411-00-030100-2000 H/W INSTRUCTORS	$ -	$ 9.00	$ -	$ -	$ -
11-53411-00-030200-2000 H/W INSTRUCTORS	$ 20.00	$ 4.00	$ -	$ -	$ -
11-53411-00-040100-2000 H/W INSTRUCTORS	$ 122,003.10	$ 128,438.83	$ 127,968.72	$ -	$ -
11-53411-00-040100-9200 H/W INSTRUCTORS	$ 14,307.14	$ 14,694.58	$ 15,084.34	$ -	$ -
11-53411-00-050100-2000 H/W INSTRUCTORS	$ 22,736.15	$ 33,035.81	$ 37,562.97	$ -	$ -
11-53411-00-050100-9200 H/W INSTRUCTORS	$ 1,239.83	$ -	$ -	$ -	$ -
11-53411-00-050200-2000 H/W INSTRUCTORS	$ 21,349.41	$ 37,643.70	$ 34,014.62	$ -	$ -
11-53411-00-050500-2000 H/W INSTRUCTORS	$ 4,692.24	$ 8,499.15	$ 10,094.82	$ -	$ -
11-53411-00-050600-2000 H/W INSTRUCTORS	$ 7,252.25	$ 4,715.72	$ 3,435.29	$ -	$ -
11-53411-00-050600-9200 H/W INSTRUCTORS	$ 1,239.86	$ -	$ -	$ -	$ -
11-53411-00-051400-2000 H/W INSTRUCTORS	$ 26,207.79	$ 27,533.41	$ 28,475.65	$ -	$ -
11-53411-00-060100-2000 H/W INSTRUCTORS	$ 24,976.48	$ 30,673.85	$ 22,773.12	$ -	$ -
11-53411-00-060110-2000 H/W INSTRUCTORS	$ 44,247.42	$ 44,893.98	$ 48,206.79	$ -	$ -
11-53411-00-060110-9200 H/W INSTRUCTORS	$ 4,053.99	$ 4,245.63	$ 4,377.01	$ -	$ -
11-53411-00-061410-2000 H/W INSTRUCTORS	$ 15,995.99	$ 35,119.47	$ 30,306.04	$ -	$ -

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53411-00-070600-2000 H/W INSTRUCTORS	$ 2,821.62	$ 2,574.30	$ 2,574.30	$ -	$ -
11-53411-00-070800-2000 H/W INSTRUCTORS	$ 6,965.91	$ 7,250.70	$ 7,381.93	$ -	$ -
11-53411-00-080110-2000 H/W INSTRUCTORS	$ 2,105.50	$ 2,105.60	$ 516.04	$ -	$ -
11-53411-00-083500-2000 H/W INSTRUCTORS	$ 110,534.52	$ 104,805.55	$ 109,587.69	$ -	$ -
11-53411-00-083500-9200 H/W INSTRUCTORS	$ 1,045.90	$ 1,028.50	$ 308.55	$ -	$ -
11-53411-00-083600-2000 H/W INSTRUCTORS	$ 697.20	$ 685.60	$ 205.68	$ -	$ -
11-53411-00-085000-2000 H/W INSTRUCTORS	$ 34,159.04	$ 32,612.14	$ 35,796.53	$ -	$ -
11-53411-00-090100-2000 H/W INSTRUCTORS	$ 1,436.88	$ 1,380.00	$ 11,013.42	$ -	$ -
11-53411-00-094800-9200 H/W INSTRUCTORS	$ 20,038.22	$ 14,178.79	$ 12,910.19	$ -	$ -
11-53411-00-095300-2000 H/W INSTRUCTORS	$ 2,186.58	$ 6,513.74	$ 5,434.69	$ -	$ -
11-53411-00-095600-2000 H/W INSTRUCTORS	$ -	$ 1.50	$ 2.50	$ -	$ -
11-53411-00-095650-2000 H/W INSTRUCTORS	$ 31,163.35	$ 33,964.83	$ 41,245.58	$ -	$ -
11-53411-00-095700-2000 H/W INSTRUCTORS	$ 2.50	$ 1.00	$ -	$ -	$ -
11-53411-00-095800-2000 H/W INSTRUCTORS	$ -	$ -	$ 2,753.29	$ -	$ -
11-53411-00-100200-2000 H/W INSTRUCTORS	$ 56,766.66	$ 59,653.88	$ 60,986.62	$ -	$ -
11-53411-00-100200-9200 H/W INSTRUCTORS	$ 3,280.19	$ 3,370.49	$ 3,460.39	$ -	$ -
11-53411-00-100400-2000 H/W INSTRUCTORS	$ 67,287.33	$ 70,320.18	$ 72,057.91	$ -	$ -
11-53411-00-100700-2000 H/W INSTRUCTORS	$ 3,005.91	$ 2,558.32	$ 2,106.18	$ -	$ -
11-53411-00-100800-2000 H/W INSTRUCTORS	$ 21,030.34	$ 22,234.13	$ 23,061.12	$ -	$ -
11-53411-00-101100-2000 H/W INSTRUCTORS	$ 16,602.95	$ 11,515.18	$ 17,573.01	$ -	$ -
11-53411-00-110200-2000 H/W INSTRUCTORS	$ 15,300.07	$ 16,643.44	$ 16,734.72	$ -	$ -
11-53411-00-110500-2000 H/W INSTRUCTORS	$ 49,909.92	$ 51,805.10	$ 55,211.13	$ -	$ -
11-53411-00-120500-2000 H/W INSTRUCTORS	$ 15,439.62	$ 16,292.90	$ 15,431.61	$ -	$ -
11-53411-00-123000-2000 H/W INSTRUCTORS	$ 200,020.81	$ 189,074.40	$ 184,476.70	$ -	$ -
11-53411-00-123000-2900 H/W INSTRUCTORS	$ -	$ 773.23	$ (180.85)	$ -	$ -
11-53411-00-125000-2000 H/W INSTRUCTORS	$ 7,712.15	$ 8,384.37	$ 8,430.01	$ -	$ -
11-53411-00-130200-2000 H/W INSTRUCTORS	$ 16,090.09	$ 12,679.36	$ 20,050.53	$ -	$ -
11-53411-00-130510-2000 H/W INSTRUCTORS	$ 28,282.35	$ 43,310.63	$ 51,660.20	$ -	$ -
11-53411-00-130630-2000 H/W INSTRUCTORS	$ 28,876.10	$ 30,215.52	$ 30,032.26	$ -	$ -
11-53411-00-130700-2000 H/W INSTRUCTORS	$ 7,151.31	$ 8,504.85	$ 8,077.56	$ -	$ -
11-53411-00-140200-2000 H/W INSTRUCTORS	$ 10,171.38	$ 14,961.66	$ 16,479.32	$ -	$ -
11-53411-00-150100-2000 H/W INSTRUCTORS	$ 184,307.16	$ 191,992.30	$ 219,444.53	$ -	$ -
11-53411-00-150100-9200 H/W INSTRUCTORS	$ 21,443.83	$ 22,882.06	$ 23,846.16	$ -	$ -

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53411-00-150400-2000 H/W INSTRUCTORS	$ 10,092.31	$ 8,097.22	$ 8,606.65	$ -	$ -
11-53411-00-150600-2000 H/W INSTRUCTORS	$ 75,819.06	$ 81,782.85	$ 68,917.38	$ -	$ -
11-53411-00-150900-2000 H/W INSTRUCTORS	$ 38,047.83	$ 49,119.99	$ 45,470.57	$ -	$ -
11-53411-00-170100-2000 H/W INSTRUCTORS	$ 255,769.24	$ 236,745.25	$ 260,929.57	$ -	$ -
11-53411-00-170100-9200 H/W INSTRUCTORS	$ 29,125.61	$ 44,112.65	$ 50,462.56	$ -	$ -
11-53411-00-190100-2000 H/W INSTRUCTORS	$ 11,173.80	$ 17,788.02	$ 4,578.41	$ -	$ -
11-53411-00-190200-2000 H/W INSTRUCTORS	$ 7,196.28	$ 7,717.23	$ 11,938.85	$ -	$ -
11-53411-00-190500-2000 H/W INSTRUCTORS	$ 62,195.32	$ 74,409.74	$ 70,178.74	$ -	$ -
11-53411-00-191100-2000 H/W INSTRUCTORS	$ 5,812.26	$ 6,123.87	$ 6,264.35	$ -	$ -
11-53411-00-191400-2000 H/W INSTRUCTORS	$ 15,707.39	$ 12,645.22	$ 19,569.97	$ -	$ -
11-53411-00-200100-2000 H/W INSTRUCTORS	$ 99,025.77	$ 112,765.86	$ 116,918.67	$ -	$ -
11-53411-00-200100-9200 H/W INSTRUCTORS	$ 5,577.92	$ 5,899.29	$ 5,924.23	$ -	$ -
11-53411-00-210500-2000 H/W INSTRUCTORS	$ 2,258.34	$ 20,956.63	$ 22,625.43	$ -	$ -
11-53411-00-213300-2000 H/W INSTRUCTORS	$ 17,056.30	$ 17,632.63	$ 22,625.43	$ -	$ -
11-53411-00-220200-2000 H/W INSTRUCTORS	$ 22,919.99	$ 24,334.28	$ 24,354.40	$ -	$ -
11-53411-00-220400-2000 H/W INSTRUCTORS	$ 37,501.57	$ 39,773.64	$ 40,530.38	$ -	$ -
11-53411-00-220400-9200 H/W INSTRUCTORS	$ 4,038.12	$ 4,384.69	$ 4,409.63	$ -	$ -
11-53411-00-220500-2000 H/W INSTRUCTORS	$ 74,864.36	$ 107,234.18	$ 116,491.07	$ -	$ -
11-53411-00-220500-9200 H/W INSTRUCTORS	$ 8,539.78	$ -	$ -	$ -	$ -
11-53411-00-220600-2000 H/W INSTRUCTORS	$ 19,128.65	$ 16,883.15	$ 22,932.92	$ -	$ -
11-53411-00-220700-2000 H/W INSTRUCTORS	$ 51,975.83	$ 63,632.25	$ 53,636.65	$ -	$ -
11-53411-00-220800-2000 H/W INSTRUCTORS	$ 60,170.98	$ 83,082.39	$ 86,730.53	$ -	$ -
11-53411-00-490000-4000 H/W INSTRUCTORS	$ 7,103.97	$ 8,374.13	$ 7,105.87	$ -	$ -
11-53411-00-490040-2000 H/W INSTRUCTORS	$ 9,771.94	$ 7,414.02	$ 8,294.77	$ -	$ -
11-53411-00-493009-2000 H/W INSTRUCTORS	$ 6,530.19	$ 9,069.42	$ 8,019.03	$ -	$ -
11-53411-00-493013-2000 H/W INSTRUCTORS	$ -	$ 16.27	$ -	$ -	$ -
11-53411-00-493080-2000 H/W INSTRUCTORS	$ 29,892.90	$ 33,614.98	$ 30,867.19	$ -	$ -
11-53411-00-499900-2000 H/W INSTRUCTORS	$ 2,159.97	$ 8,172.65	$ 7,546.64	$ -	$ -
11-53411-00-499910-2000 H/W INSTRUCTORS	$ -	$ 2,250.60	$ 2,317.09	$ -	$ -
11-53411-00-601002-2900 H/W INSTRUCTORS	$ -	$ -	$ 302.84	$ -	$ -
11-53411-00-602000-2000 H/W INSTRUCTORS	$ 10,729.93	$ 11,020.48	$ 11,312.79	$ -	$ -
11-53411-00-603000-2000 H/W INSTRUCTORS	$ 7,209.12	$ 9,654.75	$ 7,630.65	$ -	$ -
Total for OBJECT 53411	**$ 2,281,328.91**	**$ 2,492,218.97**	**$ 2,578,000.60**	**$ -**	**$ -**

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53412-00-040100-2000 H/W INSTRUCTIONAL AIDES	$ 43,122.42	$ 72,643.26	$ 79,976.09	$ -	$ -
11-53412-00-040100-9200 H/W INSTRUCTIONAL AIDES	$ 9,063.03	$ 15,848.47	$ 12,241.00	$ -	$ -
11-53412-00-060110-2000 H/W INSTRUCTIONAL AIDES	$ 14,684.64	$ 15,416.40	$ 6,948.06	$ -	$ -
11-53412-00-070800-2000 H/W INSTRUCTIONAL AIDES	$ -	$ 8,171.73	$ 9,325.30	$ -	$ -
11-53412-00-090100-2000 H/W INSTRUCTIONAL AIDES	$ 1,154.27	$ -	$ -	$ -	$ -
11-53412-00-094610-2000 H/W INSTRUCTIONAL AIDES	$ (2,982.00)	$ -	$ -	$ -	$ -
11-53412-00-094800-2000 H/W INSTRUCTIONAL AIDES	$ -	$ 4,355.63	$ 14,046.40	$ -	$ -
11-53412-00-095650-2000 H/W INSTRUCTIONAL AIDES	$ 7,221.19	$ 7,735.71	$ 7,867.70	$ -	$ -
11-53412-00-100200-2000 H/W INSTRUCTIONAL AIDES	$ 7,509.19	$ 7,350.94	$ 8,162.13	$ -	$ -
11-53412-00-100700-2000 H/W INSTRUCTIONAL AIDES	$ 1,063.70	$ 1,079.10	$ 1,041.00	$ -	$ -
11-53412-00-101100-2000 H/W INSTRUCTIONAL AIDES	$ 13,141.78	$ 14,112.70	$ 13,948.92	$ -	$ -
11-53412-00-130630-2000 H/W INSTRUCTIONAL AIDES	$ 2,901.16	$ 1,097.62	$ 8,776.50	$ -	$ -
11-53412-00-190100-9200 H/W INSTRUCTIONAL AIDES	$ 4,898.58	$ 6,361.40	$ 5,246.10	$ -	$ -
11-53412-00-190200-2000 H/W INSTRUCTIONAL AIDES	$ 1,154.27	$ -	$ -	$ -	$ -
11-53412-00-190500-2000 H/W INSTRUCTIONAL AIDES	$ 9,474.81	$ 9,955.92	$ 18,523.60	$ -	$ -
11-53412-00-493009-2000 H/W INSTRUCTIONAL AIDES	$ 28,210.56	$ 33,085.20	$ 21,653.32	$ -	$ -
Total for OBJECT 53412	**$ 140,617.60**	**$ 197,214.08**	**$ 207,756.12**	**$ -**	**$ -**
11-53420-00-000000-4000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ -	$ 2,000	$ 1,000
11-53420-00-100100-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 3,329.30	$ 7,344.20	$ -	$ -
11-53420-00-100110-2000 H/W CLASSIFIED EMPLOYEES	$ 25,074.04	$ 25,675.10	$ 25,084.40	$ -	$ -
11-53420-00-123000-2000 H/W CLASSIFIED EMPLOYEES	$ 34,265.44	$ 33,779.96	$ 36,017.30	$ -	$ -
11-53420-00-490310-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 8,340.48	$ 10,781.36	$ -	$ -
11-53420-00-490320-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 5,259.12	$ 9,948.40	$ -	$ -
11-53420-00-490330-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 5,921.28	$ 7,760.80	$ -	$ -
11-53420-00-493009-2000 H/W CLASSIFIED EMPLOYEES	$ 11,952.93	$ 32,216.08	$ 52,262.93	$ -	$ -
11-53420-00-493210-2000 H/W CLASSIFIED EMPLOYEES	$ 8,599.19	$ 13,420.43	$ 14,796.80	$ -	$ -
11-53420-00-493400-2000 H/W CLASSIFIED EMPLOYEES	$ 12,504.09	$ 11,485.89	$ 14,907.10	$ -	$ -
11-53420-00-496000-2000 H/W CLASSIFIED EMPLOYEES	$ 15,849.39	$ 25,288.25	$ 28,327.90	$ -	$ -
11-53420-00-601000-2000 H/W CLASSIFIED EMPLOYEES	$ 33,335.47	$ 36,757.33	$ 35,803.30	$ -	$ -
11-53420-00-601002-2900 H/W CLASSIFIED EMPLOYEES	$ -	$ 157.10	$ 629.28	$ -	$ -
11-53420-00-601010-2000 H/W CLASSIFIED EMPLOYEES	$ 73,710.31	$ 66,385.08	$ 81,296.07	$ -	$ -
11-53420-00-602000-2000 H/W CLASSIFIED EMPLOYEES	$ 20,246.65	$ 21,216.25	$ 20,724.80	$ -	$ -
11-53420-00-603000-2000 H/W CLASSIFIED EMPLOYEES	$ 14,684.64	$ 11,067.18	$ 6,487.77	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53420-00-612000-2000 H/W CLASSIFIED EMPLOYEES	$ 20,196.82	$ 16,795.45	$ 10,712.32	$ -	$ -
11-53420-00-613000-8000 H/W CLASSIFIED EMPLOYEES	$ 11,347.69	$ 9,618.87	$ 11,886.90	$ -	$ -
11-53420-00-614000-2000 H/W CLASSIFIED EMPLOYEES	$ 8,651.34	$ 14,475.38	$ 14,251.90	$ -	$ -
11-53420-00-620000-3000 H/W CLASSIFIED EMPLOYEES	$ 137,543.35	$ 130,777.50	$ 145,247.77	$ -	$ -
11-53420-00-620000-9300 H/W CLASSIFIED EMPLOYEES	$ 14,172.67	$ 9,870.28	$ 9,713.30	$ -	$ -
11-53420-00-620075-2900 H/W CLASSIFIED EMPLOYEES	$ 10,905.66	$ 21,473.90	$ 19,776.38	$ -	$ -
11-53420-00-620090-3000 H/W CLASSIFIED EMPLOYEES	$ 73,614.65	$ 87,574.57	$ 78,359.53	$ -	$ -
11-53420-00-620090-9300 H/W CLASSIFIED EMPLOYEES	$ 689.03	$ 9,148.50	$ (942.40)	$ -	$ -
11-53420-00-638006-8100 H/W CLASSIFIED EMPLOYEES	$ 76.98	$ -	$ -	$ -	$ -
11-53420-00-645000-3000 H/W CLASSIFIED EMPLOYEES	$ 6,406.60	$ 6,782.80	$ 6,974.10	$ -	$ -
11-53420-00-645000-9300 H/W CLASSIFIED EMPLOYEES	$ 25,274.72	$ 18,023.99	$ 17,616.10	$ -	$ -
11-53420-00-645002-3000 H/W CLASSIFIED EMPLOYEES	$ 6,860.15	$ 7,377.50	$ 7,502.90	$ -	$ -
11-53420-00-645010-3000 H/W CLASSIFIED EMPLOYEES	$ 13,928.64	$ 12,867.73	$ 11,200.70	$ -	$ -
11-53420-00-645040-3000 H/W CLASSIFIED EMPLOYEES	$ 7,450.83	$ 5,934.13	$ 25.00	$ -	$ -
11-53420-00-646000-3000 H/W CLASSIFIED EMPLOYEES	$ 56,167.40	$ 57,897.01	$ 56,864.70	$ -	$ -
11-53420-00-646000-9300 H/W CLASSIFIED EMPLOYEES	$ 7,221.19	$ 7,735.71	$ 7,867.70	$ -	$ -
11-53420-00-646010-3000 H/W CLASSIFIED EMPLOYEES	$ 3,050.00	$ -	$ -	$ -	$ -
11-53420-00-647000-3000 H/W CLASSIFIED EMPLOYEES	$ 10,446.57	$ 17,689.88	$ 34,452.13	$ -	$ -
11-53420-00-647010-3000 H/W CLASSIFIED EMPLOYEES	$ 13,686.00	$ 13,686.70	$ 13,233.90	$ -	$ -
11-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES	$ 17,578.70	$ 17,643.29	$ 16,543.90	$ -	$ -
11-53420-00-649010-3000 H/W CLASSIFIED EMPLOYEES	$ 7,450.93	$ 5,934.29	$ 25.00	$ -	$ -
11-53420-00-651000-5000 H/W CLASSIFIED EMPLOYEES	$ 666.82	$ 1,055.80	$ 2,189.10	$ -	$ -
11-53420-00-651600-5000 H/W CLASSIFIED EMPLOYEES	$ 152,444.28	$ 136,808.64	$ 162,671.85	$ -	$ -
11-53420-00-651600-9500 H/W CLASSIFIED EMPLOYEES	$ 8,338.64	$ 3,527.29	$ (2,259.01)	$ -	$ -
11-53420-00-651610-5000 H/W CLASSIFIED EMPLOYEES	$ 4,823.72	$ 8,972.21	$ 9,020.50	$ -	$ -
11-53420-00-653000-5000 H/W CLASSIFIED EMPLOYEES	$ 247,645.38	$ 270,405.87	$ 312,393.34	$ -	$ -
11-53420-00-653000-9500 H/W CLASSIFIED EMPLOYEES	$ 17,293.69	$ 17,456.70	$ 17,630.72	$ -	$ -
11-53420-00-655000-5000 H/W CLASSIFIED EMPLOYEES	$ 102,195.77	$ 98,937.42	$ 95,079.18	$ -	$ -
11-53420-00-657010-5000 H/W CLASSIFIED EMPLOYEES	$ 2,702.11	$ 6,003.60	$ 5,919.20	$ -	$ -
11-53420-00-657020-5000 H/W CLASSIFIED EMPLOYEES	$ 9,937.80	$ (1,994.40)	$ -	$ -	$ -
11-53420-00-660100-1000 H/W CLASSIFIED EMPLOYEES	$ 17,036.23	$ 18,513.82	$ 21,688.09	$ -	$ -
11-53420-00-660200-7000 H/W CLASSIFIED EMPLOYEES	$ 15,719.60	$ 17,406.02	$ 13,817.60	$ -	$ -
11-53420-00-660240-7000 H/W CLASSIFIED EMPLOYEES	$ 15,104.90	$ 17,054.18	$ 18,129.00	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53420-00-660500-1000 H/W CLASSIFIED EMPLOYEES	$ 75,880.34	$ 73,483.41	$ 62,027.75	$ -	$ -
11-53420-00-670090-9000 H/W CLASSIFIED EMPLOYEES	$ 13,737.72	$ 14,756.56	$ 32,509.91	$ -	$ -
11-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES	$ 24,952.79	$ 25,450.12	$ 24,854.95	$ -	$ -
11-53420-00-671000-1000 H/W CLASSIFIED EMPLOYEES	$ 45,801.35	$ 45,305.02	$ 43,775.30	$ -	$ -
11-53420-00-671000-9100 H/W CLASSIFIED EMPLOYEES	$ 12,545.42	$ 12,488.20	$ 11,420.20	$ -	$ -
11-53420-00-672000-4000 H/W CLASSIFIED EMPLOYEES	$ 24,180.01	$ 39,302.01	$ 33,717.57	$ -	$ -
11-53420-00-672015-4000 H/W CLASSIFIED EMPLOYEES	$ 20,929.17	$ 23,675.27	$ 28,582.60	$ -	$ -
11-53420-00-672025-4000 H/W CLASSIFIED EMPLOYEES	$ 78,942.65	$ 93,369.04	$ 83,886.61	$ -	$ -
11-53420-00-672040-4000 H/W CLASSIFIED EMPLOYEES	$ -	$ (11.66)	$ -	$ -	$ -
11-53420-00-672060-4000 H/W CLASSIFIED EMPLOYEES	$ 69,121.20	$ 72,384.55	$ 77,719.80	$ -	$ -
11-53420-00-672070-4000 H/W CLASSIFIED EMPLOYEES	$ 16,356.16	$ 19,127.48	$ 22,621.40	$ -	$ -
11-53420-00-672500-1000 H/W CLASSIFIED EMPLOYEES	$ 14,674.04	$ 12,887.92	$ 18,176.86	$ -	$ -
11-53420-00-673000-6000 H/W CLASSIFIED EMPLOYEES	$ 114,387.70	$ 130,208.17	$ 130,434.47	$ -	$ -
11-53420-00-675000-6000 H/W CLASSIFIED EMPLOYEES	$ 19,212.72	$ 20,907.91	$ 20,196.00	$ -	$ -
11-53420-00-677000-3000 H/W CLASSIFIED EMPLOYEES	$ 23,365.32	$ 27,223.71	$ 32,513.68	$ -	$ -
11-53420-00-677000-9300 H/W CLASSIFIED EMPLOYEES	$ 31,377.94	$ 19,922.83	$ 19,400.59	$ -	$ -
11-53420-00-677400-5000 H/W CLASSIFIED EMPLOYEES	$ 16,455.84	$ 17,381.15	$ 17,090.92	$ -	$ -
11-53420-00-677500-1000 H/W CLASSIFIED EMPLOYEES	$ 63,417.76	$ 63,006.57	$ 61,240.72	$ -	$ -
11-53420-00-677510-1000 H/W CLASSIFIED EMPLOYEES	$ 26,687.93	$ 28,891.76	$ 27,469.90	$ -	$ -
11-53420-00-678000-8000 H/W CLASSIFIED EMPLOYEES	$ 82,914.11	$ 75,803.55	$ 87,543.68	$ -	$ -
11-53420-00-678100-8000 H/W CLASSIFIED EMPLOYEES	$ 32,169.79	$ 33,023.00	$ 38,529.34	$ -	$ -
11-53420-00-678200-8000 H/W CLASSIFIED EMPLOYEES	$ 102,451.42	$ 106,684.28	$ 106,036.10	$ -	$ -
11-53420-00-678200-9800 H/W CLASSIFIED EMPLOYEES	$ 14,163.33	$ 16,863.32	$ 16,464.00	$ -	$ -
11-53420-00-678300-8000 H/W CLASSIFIED EMPLOYEES	$ 80,331.25	$ 93,026.71	$ 92,732.66	$ -	$ -
11-53420-00-682000-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 4,091.28	$ -	$ -
11-53420-00-683000-5000 H/W CLASSIFIED EMPLOYEES	$ 41,426.94	$ 46,734.88	$ 55,841.90	$ -	$ -
11-53420-00-683010-2000 H/W CLASSIFIED EMPLOYEES	$ 4,286.80	$ 4,128.70	$ 4,030.30	$ -	$ -
11-53420-00-683100-8000 H/W CLASSIFIED EMPLOYEES	$ 1,026.50	$ 1,009.70	$ 1,009.70	$ -	$ -
11-53420-00-684000-2000 H/W CLASSIFIED EMPLOYEES	$ 10,444.87	$ 540.00	$ 10,397.48	$ -	$ -
11-53420-00-686000-2000 H/W CLASSIFIED EMPLOYEES	$ 2,296.68	$ 2,417.67	$ 3,528.40	$ -	$ -
11-53420-00-689900-4000 H/W CLASSIFIED EMPLOYEES	$ 244,498.49	$ 273,358.10	$ 275,902.27	$ -	$ -
11-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES	$ 348.60	$ 342.80	$ 342.80	$ -	$ -
11-53420-00-696000-3000 H/W CLASSIFIED EMPLOYEES	$ 21,178.56	$ 21,117.32	$ 20,254.71	$ -	$ -

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11-53420-00-696005-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 919.70	$ 427.66	$ -	$ -
11-53420-00-696005-3000 H/W CLASSIFIED EMPLOYEES	$ 942.58	$ -	$ -	$ -	$ -
11-53420-00-696010-3000 H/W CLASSIFIED EMPLOYEES	$ 51,321.19	$ 50,354.49	$ 50,795.59	$ -	$ -
11-53420-00-696100-3000 H/W CLASSIFIED EMPLOYEES	$ 69,921.23	$ 85,359.95	$ 99,972.41	$ -	$ -
11-53420-00-696140-1000 H/W CLASSIFIED EMPLOYEES	$ 14,693.60	$ 14,712.40	$ 14,100.00	$ -	$ -
11-53420-00-696512-2000 H/W CLASSIFIED EMPLOYEES	$ 3,661.06	$ 7,915.10	$ 9,249.70	$ -	$ -
11-53420-00-699000-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 29,119.93	$ 37,365.58	$ -	$ -
11-53420-00-699000-3000 H/W CLASSIFIED EMPLOYEES	$ 25,592.39	$ -	$ -	$ -	$ -
11-53420-00-699900-4000 H/W CLASSIFIED EMPLOYEES	$ 161,375.97	$ 174,406.15	$ 176,304.07	$ -	$ -
11-53420-00-701000-4000 H/W CLASSIFIED EMPLOYEES	$ 82,850.06	$ 89,042.33	$ 82,276.05	$ -	$ -
11-53420-00-709900-4000 H/W CLASSIFIED EMPLOYEES	$ 58,225.89	$ 63,573.83	$ 71,797.28	$ -	$ -
11-53420-00-710000-4000 H/W CLASSIFIED EMPLOYEES	$ 105,265.46	$ 102,735.29	$ 102,660.69	$ -	$ -
Total for OBJECT 53420	**$ 3,200,263.84**	**$ 3,398,702.68**	**$ 3,579,056.69**	**$ 2,000**	**$ 1,000**
11-53430-00-030100-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 5.00	$ -	$ -	$ -
11-53430-00-040100-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 3,558.21	$ -	$ -
11-53430-00-050100-2000 H/W OTHER CERTIFICATED EMPL	$ 697.20	$ 2,053.63	$ 685.60	$ -	$ -
11-53430-00-051100-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 697.16	$ -	$ -
11-53430-00-060110-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 1,672.69	$ -	$ -	$ -
11-53430-00-061410-2000 H/W OTHER CERTIFICATED EMPL	$ 1,861.97	$ 1,272.03	$ 2,313.54	$ -	$ -
11-53430-00-070800-2000 H/W OTHER CERTIFICATED EMPL	$ 2,021.34	$ 2,007.48	$ 2,105.70	$ -	$ -
11-53430-00-083500-2000 H/W OTHER CERTIFICATED EMPL	$ (1,007.64)	$ 1,026.40	$ 702.30	$ -	$ -
11-53430-00-085000-2000 H/W OTHER CERTIFICATED EMPL	$ 4,269.89	$ 8,894.06	$ 2,357.54	$ -	$ -
11-53430-00-090051-3000 H/W OTHER CERTIFICATED EMPL	$ 3,360.05	$ -	$ -	$ -	$ -
11-53430-00-090100-2000 H/W OTHER CERTIFICATED EMPL	$ (163.84)	$ 134.60	$ 610.38	$ -	$ -
11-53430-00-095600-2000 H/W OTHER CERTIFICATED EMPL	$ 6,358.39	$ 3,695.85	$ -	$ -	$ -
11-53430-00-095650-2000 H/W OTHER CERTIFICATED EMPL	$ 1,755.60	$ 6,497.65	$ 3,694.43	$ -	$ -
11-53430-00-095730-2000 H/W OTHER CERTIFICATED EMPL	$ 12,875.87	$ 13,224.53	$ 10,821.93	$ -	$ -
11-53430-00-100100-2000 H/W OTHER CERTIFICATED EMPL	$ 7,894.80	$ 8,257.30	$ 4,030.30	$ -	$ -
11-53430-00-100400-2000 H/W OTHER CERTIFICATED EMPL	$ 1,020.47	$ 1,109.97	$ 1,116.05	$ -	$ -
11-53430-00-100700-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 514.20	$ -	$ -
11-53430-00-101100-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 5,565.80	$ -	$ -	$ -
11-53430-00-110500-2000 H/W OTHER CERTIFICATED EMPL	$ 1,291.72	$ -	$ -	$ -	$ -
11-53430-00-120500-2000 H/W OTHER CERTIFICATED EMPL	$ 5,919.77	$ 6,412.56	$ 8,714.00	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53430-00-123000-2000 H/W OTHER CERTIFICATED EMPL	$ 21,189.46	$ 23,692.66	$ 31,522.93	$ -	$ -
11-53430-00-130200-2000 H/W OTHER CERTIFICATED EMPL	$ 873.60	$ 1,877.06	$ 1,850.18	$ -	$ -
11-53430-00-130510-2000 H/W OTHER CERTIFICATED EMPL	$ 2,635.04	$ 4,700.27	$ 3,776.79	$ -	$ -
11-53430-00-130630-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 1,126.42	$ -	$ -	$ -
11-53430-00-130700-2000 H/W OTHER CERTIFICATED EMPL	$ 1,006.68	$ -	$ 675.87	$ -	$ -
11-53430-00-140200-2000 H/W OTHER CERTIFICATED EMPL	$ 697.25	$ 3,117.27	$ 685.60	$ -	$ -
11-53430-00-150100-2000 H/W OTHER CERTIFICATED EMPL	$ 18,357.49	$ 21,424.85	$ 20,273.38	$ -	$ -
11-53430-00-150400-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 1,470.08	$ 3,344.18	$ -	$ -
11-53430-00-150600-2000 H/W OTHER CERTIFICATED EMPL	$ 8,539.78	$ 4,447.03	$ 4,578.41	$ -	$ -
11-53430-00-170100-2000 H/W OTHER CERTIFICATED EMPL	$ 14,233.59	$ 19,155.41	$ 12,814.01	$ -	$ -
11-53430-00-190100-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 4,578.41	$ -	$ -
11-53430-00-190500-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 562.36	$ -	$ -
11-53430-00-191100-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 4,578.41	$ -	$ -
11-53430-00-191400-2000 H/W OTHER CERTIFICATED EMPL	$ 4,269.89	$ 1,676.84	$ 1,685.94	$ -	$ -
11-53430-00-200100-2000 H/W OTHER CERTIFICATED EMPL	$ 2,504.52	$ 1,767.39	$ -	$ -	$ -
11-53430-00-210500-2000 H/W OTHER CERTIFICATED EMPL	$ 307.96	$ 1,782.54	$ -	$ -	$ -
11-53430-00-213300-2000 H/W OTHER CERTIFICATED EMPL	$ 4,264.11	$ 4,408.20	$ -	$ -	$ -
11-53430-00-220500-2000 H/W OTHER CERTIFICATED EMPL	$ 938.41	$ 1,035.84	$ -	$ -	$ -
11-53430-00-220600-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 3,376.60	$ 3,476.30	$ -	$ -
11-53430-00-220700-2000 H/W OTHER CERTIFICATED EMPL	$ 671.28	$ -	$ -	$ -	$ -
11-53430-00-490040-2000 H/W OTHER CERTIFICATED EMPL	$ 9,771.85	$ 7,414.15	$ 8,297.21	$ -	$ -
11-53430-00-490200-2000 H/W OTHER CERTIFICATED EMPL	$ 24,948.90	$ 15,668.10	$ 8,228.95	$ -	$ -
11-53430-00-490310-2000 H/W OTHER CERTIFICATED EMPL	$ 20,285.99	$ 20,049.30	$ 11,611.68	$ -	$ -
11-53430-00-490320-2000 H/W OTHER CERTIFICATED EMPL	$ 8,772.00	$ 9,174.80	$ 8,282.48	$ -	$ -
11-53430-00-490330-2000 H/W OTHER CERTIFICATED EMPL	$ 6,281.50	$ 6,322.10	$ 5,466.19	$ -	$ -
11-53430-00-490335-2000 H/W OTHER CERTIFICATED EMPL	$ 8,461.06	$ 8,069.99	$ 9,122.48	$ -	$ -
11-53430-00-493009-2000 H/W OTHER CERTIFICATED EMPL	$ 32,391.90	$ 32,189.70	$ 21,985.16	$ -	$ -
11-53430-00-493080-2000 H/W OTHER CERTIFICATED EMPL	$ 3,173.81	$ -	$ -	$ -	$ -
11-53430-00-493081-2900 H/W OTHER CERTIFICATED EMPL	$ 4,038.02	$ 4,384.69	$ 4,409.63	$ -	$ -
11-53430-00-493210-2000 H/W OTHER CERTIFICATED EMPL	$ 1,975.40	$ 1,997.30	$ 1,933.60	$ -	$ -
11-53430-00-493400-2000 H/W OTHER CERTIFICATED EMPL	$ 12,231.98	$ 13,372.10	$ 4,230.00	$ -	$ -
11-53430-00-496000-2000 H/W OTHER CERTIFICATED EMPL	$ 26,339.02	$ 21,542.66	$ 21,854.30	$ -	$ -
11-53430-00-499900-2000 H/W OTHER CERTIFICATED EMPL	$ 2,159.74	$ -	$ -	$ -	$ -

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53430-00-499910-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 2,250.37	$ 2,316.95	$ -	$ -
11-53430-00-601000-2000 H/W OTHER CERTIFICATED EMPL	$ 3,297.48	$ 5,079.72	$ 5,183.34	$ -	$ -
11-53430-00-601000-4000 H/W OTHER CERTIFICATED EMPL	$ 1,253.66	$ 1,477.80	$ 474.34	$ -	$ -
11-53430-00-601002-2900 H/W OTHER CERTIFICATED EMPL	$ 10,572.08	$ 3,135.23	$ 4,140.62	$ -	$ -
11-53430-00-601010-2000 H/W OTHER CERTIFICATED EMPL	$ 20,341.67	$ 29,942.84	$ 10,674.62	$ -	$ -
11-53430-00-603000-2000 H/W OTHER CERTIFICATED EMPL	$ 5,138.15	$ 12,283.61	$ 12,801.31	$ -	$ -
11-53430-00-603010-2000 H/W OTHER CERTIFICATED EMPL	$ 4,532.54	$ (1,718.11)	$ -	$ -	$ -
11-53430-00-603050-2000 H/W OTHER CERTIFICATED EMPL	$ 513.20	$ 5,613.55	$ 5,599.01	$ -	$ -
11-53430-00-603051-2000 H/W OTHER CERTIFICATED EMPL	$ 10,204.06	$ -	$ -	$ -	$ -
11-53430-00-603052-2000 H/W OTHER CERTIFICATED EMPL	$ 2,733.18	$ 2,808.38	$ -	$ -	$ -
11-53430-00-603053-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 15.00	$ 15.00	$ -	$ -
11-53430-00-603054-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 7,622.23	$ 504.90	$ -	$ -
11-53430-00-603055-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 6.00	$ 1,346.00	$ -	$ -
11-53430-00-603057-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 4,996.50	$ -	$ -
11-53430-00-612000-2000 H/W OTHER CERTIFICATED EMPL	$ 27,457.88	$ 29,235.71	$ 53,832.12	$ -	$ -
11-53430-00-631000-3000 H/W OTHER CERTIFICATED EMPL	$ 68,446.80	$ 73,546.10	$ 75,958.28	$ -	$ -
11-53430-00-633000-3000 H/W OTHER CERTIFICATED EMPL	$ 18,171.32	$ 13,638.87	$ 25,858.86	$ -	$ -
11-53430-00-638006-8100 H/W OTHER CERTIFICATED EMPL	$ 308.00	$ 378.70	$ 378.70	$ -	$ -
11-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPL	$ 1,679.62	$ 1,207.45	$ 1,542.70	$ -	$ -
11-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPL	$ 1,743.10	$ 1,714.10	$ 1,714.10	$ -	$ -
11-53430-00-645000-3000 H/W OTHER CERTIFICATED EMPL	$ 3,130.10	$ 2,841.54	$ 2,704.90	$ -	$ -
11-53430-00-645002-3000 H/W OTHER CERTIFICATED EMPL	$ (627.61)	$ 1,388.40	$ 1,388.40	$ -	$ -
11-53430-00-645010-3000 H/W OTHER CERTIFICATED EMPL	$ 8,632.70	$ 8,633.20	$ 8,347.60	$ -	$ -
11-53430-00-646000-3000 H/W OTHER CERTIFICATED EMPL	$ 615.90	$ 7,456.20	$ 11,024.00	$ -	$ -
11-53430-00-647000-3000 H/W OTHER CERTIFICATED EMPL	$ 3,028.30	$ 5,585.38	$ 3,422.80	$ -	$ -
11-53430-00-660100-1000 H/W OTHER CERTIFICATED EMPL	$ 2,950.70	$ 3,144.30	$ 3,191.10	$ -	$ -
11-53430-00-670090-9000 H/W OTHER CERTIFICATED EMPL	$ 16,212.60	$ 16,845.20	$ 16,287.90	$ -	$ -
11-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPL	$ 13,264.90	$ 13,265.50	$ 12,826.70	$ -	$ -
11-53430-00-673000-6000 H/W OTHER CERTIFICATED EMPL	$ 2,438.00	$ 2,398.10	$ 2,398.10	$ -	$ -
11-53430-00-682000-2000 H/W OTHER CERTIFICATED EMPL	$ 1,373.20	$ 632.52	$ 643.70	$ -	$ -
11-53430-00-683100-8000 H/W OTHER CERTIFICATED EMPL	$ 631.70	$ 631.70	$ 610.80	$ -	$ -
11-53430-00-684000-2000 H/W OTHER CERTIFICATED EMPL	$ 21,389.35	$ 16,908.37	$ 15,270.00	$ -	$ -
11-53430-00-689900-4000 H/W OTHER CERTIFICATED EMPL	$ 8,222.24	$ 8,072.63	$ 7,496.20	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53430-00-696000-3000 H/W OTHER CERTIFICATED EMPL	$ 6,829.90	$ 6,692.12	$ 6,450.80	$ -	$ -
11-53430-00-696100-3000 H/W OTHER CERTIFICATED EMPL	$ 22,245.60	$ 23,719.30	$ 23,333.59	$ -	$ -
11-53430-00-696512-2000 H/W OTHER CERTIFICATED EMPL	$ 10,271.40	$ 7,915.36	$ 7,230.60	$ -	$ -
11-53430-00-699000-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 31,628.05	$ 21,774.90	$ -	$ -
11-53430-00-699000-3000 H/W OTHER CERTIFICATED EMPL	$ 42,404.71	$ -	$ -	$ -	$ -
11-53430-00-699020-3000 H/W OTHER CERTIFICATED EMPL	$ 3,873.45	$ 3,493.99	$ -	$ -	$ -
11-53430-00-699900-4000 H/W OTHER CERTIFICATED EMPL	$ 13,548.34	$ 13,717.70	$ 13,196.81	$ -	$ -
11-53430-00-701000-4000 H/W OTHER CERTIFICATED EMPL	$ 6,519.50	$ 6,748.70	$ 6,783.20	$ -	$ -
11-53430-00-709900-4000 H/W OTHER CERTIFICATED EMPL	$ 8,091.10	$ 8,350.86	$ 7,241.30	$ -	$ -
11-53430-00-710000-4000 H/W OTHER CERTIFICATED EMPL	$ 9,021.22	$ 10,852.12	$ 10,442.96	$ -	$ -
Total for OBJECT 53430	**$ 669,935.86**	**$ 686,231.69**	**$ 631,149.50**	**$ -**	**$ -**
11-53440-00-000000-4000 H/W-DISABILITY	$ -	$ -	$ -	$ 77,428	$ 78,062
11-53440-00-670000-4000 H/W-DISABILITY	$ 75,788.66	$ 79,850.58	$ 85,645.98	$ -	$ -
11-53440-00-701000-4000 H/W-DISABILITY	$ 106.08	$ 115.18	$ 126.00	$ -	$ -
Total for OBJECT 53440	**$ 75,894.74**	**$ 79,965.76**	**$ 85,771.98**	**$ 77,428**	**$ 78,062**
11-53500-00-000000-4000 STATE UNEMPLOYMENT INSURANC	$ -	$ -	$ -	$ 35,853	$ 36,080
Total for OBJECT 53500	**$ -**	**$ -**	**$ -**	**$ 35,853**	**$ 36,080**
11-53511-00-010400-2000 SUI INSTRUCTORS	$ 15.09	$ 11.99	$ 11.15	$ -	$ -
11-53511-00-020100-2000 SUI INSTRUCTORS	$ 66.69	$ 58.70	$ 53.38	$ -	$ -
11-53511-00-030100-2000 SUI INSTRUCTORS	$ -	$ 8.32	$ -	$ -	$ -
11-53511-00-030100-9200 SUI INSTRUCTORS	$ 2.53	$ 3.07	$ 6.93	$ -	$ -
11-53511-00-030200-2000 SUI INSTRUCTORS	$ 23.47	$ 12.37	$ 14.95	$ -	$ -
11-53511-00-040100-2000 SUI INSTRUCTORS	$ 748.78	$ 824.38	$ 814.02	$ -	$ -
11-53511-00-040100-9200 SUI INSTRUCTORS	$ 99.78	$ 145.42	$ 146.99	$ -	$ -
11-53511-00-050100-2000 SUI INSTRUCTORS	$ 168.44	$ 190.63	$ 196.98	$ -	$ -
11-53511-00-050100-9200 SUI INSTRUCTORS	$ 6.64	$ 8.38	$ 8.29	$ -	$ -
11-53511-00-050200-2000 SUI INSTRUCTORS	$ 98.15	$ 124.59	$ 146.09	$ -	$ -
11-53511-00-050200-9200 SUI INSTRUCTORS	$ 17.50	$ 25.27	$ 30.34	$ -	$ -
11-53511-00-050500-2000 SUI INSTRUCTORS	$ 57.90	$ 81.46	$ 75.62	$ -	$ -
11-53511-00-050500-9200 SUI INSTRUCTORS	$ 3.56	$ 8.46	$ 6.88	$ -	$ -
11-53511-00-050600-2000 SUI INSTRUCTORS	$ 48.25	$ 54.41	$ 46.48	$ -	$ -
11-53511-00-050600-9200 SUI INSTRUCTORS	$ 14.77	$ 7.36	$ 6.46	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53511-00-051100-2000 SUI INSTRUCTORS	$ 23.68	$ 21.89	$ 20.73	$ -	$ -
11-53511-00-051100-9200 SUI INSTRUCTORS	$ -	$ -	$ 0.24	$ -	$ -
11-53511-00-051400-2000 SUI INSTRUCTORS	$ 309.99	$ 332.85	$ 355.36	$ -	$ -
11-53511-00-051400-2900 SUI INSTRUCTORS	$ 9.81	$ 23.86	$ 23.02	$ -	$ -
11-53511-00-059900-2900 SUI INSTRUCTORS	$ -	$ -	$ 20.94	$ -	$ -
11-53511-00-060100-2000 SUI INSTRUCTORS	$ 101.56	$ 113.11	$ 112.48	$ -	$ -
11-53511-00-060100-9200 SUI INSTRUCTORS	$ 1.58	$ -	$ 3.10	$ -	$ -
11-53511-00-060110-2000 SUI INSTRUCTORS	$ 241.64	$ 259.23	$ 276.78	$ -	$ -
11-53511-00-060110-9200 SUI INSTRUCTORS	$ 15.45	$ 16.48	$ 14.90	$ -	$ -
11-53511-00-060400-2000 SUI INSTRUCTORS	$ 1.55	$ 1.60	$ 1.70	$ -	$ -
11-53511-00-061400-2000 SUI INSTRUCTORS	$ -	$ -	$ 2.64	$ -	$ -
11-53511-00-061410-2000 SUI INSTRUCTORS	$ 107.00	$ 126.38	$ 133.98	$ -	$ -
11-53511-00-061440-2000 SUI INSTRUCTORS	$ 11.87	$ 17.96	$ 12.24	$ -	$ -
11-53511-00-061800-2000 SUI INSTRUCTORS	$ 2.55	$ 2.65	$ 2.66	$ -	$ -
11-53511-00-070100-2000 SUI INSTRUCTORS	$ 11.79	$ 14.54	$ 12.97	$ -	$ -
11-53511-00-070600-2000 SUI INSTRUCTORS	$ 129.59	$ 150.80	$ 163.79	$ -	$ -
11-53511-00-070800-2000 SUI INSTRUCTORS	$ 64.38	$ 64.90	$ 65.85	$ -	$ -
11-53511-00-080100-2000 SUI INSTRUCTORS	$ 3.26	$ 3.72	$ 3.42	$ -	$ -
11-53511-00-080100-9200 SUI INSTRUCTORS	$ 1.73	$ 3.73	$ 3.74	$ -	$ -
11-53511-00-080110-2000 SUI INSTRUCTORS	$ 6.89	$ 6.82	$ 5.89	$ -	$ -
11-53511-00-083500-2000 SUI INSTRUCTORS	$ 811.20	$ 865.01	$ 889.17	$ -	$ -
11-53511-00-083500-9200 SUI INSTRUCTORS	$ 44.31	$ 36.89	$ 17.65	$ -	$ -
11-53511-00-083600-2000 SUI INSTRUCTORS	$ 26.22	$ 24.16	$ 13.66	$ -	$ -
11-53511-00-085000-2000 SUI INSTRUCTORS	$ 123.65	$ 137.11	$ 160.15	$ -	$ -
11-53511-00-085000-9200 SUI INSTRUCTORS	$ 19.23	$ 25.95	$ 14.77	$ -	$ -
11-53511-00-090100-2000 SUI INSTRUCTORS	$ 59.38	$ 64.03	$ 61.38	$ -	$ -
11-53511-00-090100-9200 SUI INSTRUCTORS	$ 2.50	$ -	$ -	$ -	$ -
11-53511-00-093400-2000 SUI INSTRUCTORS	$ 1.19	$ -	$ -	$ -	$ -
11-53511-00-094800-2000 SUI INSTRUCTORS	$ 1.96	$ 1.58	$ 6.81	$ -	$ -
11-53511-00-094800-9200 SUI INSTRUCTORS	$ 95.80	$ 115.46	$ 114.83	$ -	$ -
11-53511-00-095200-2000 SUI INSTRUCTORS	$ 6.44	$ 8.65	$ 11.34	$ -	$ -
11-53511-00-095200-2900 SUI INSTRUCTORS	$ -	$ -	$ 7.04	$ -	$ -
11-53511-00-095230-2000 SUI INSTRUCTORS	$ -	$ -	$ 1.80	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53511-00-095300-2000 SUI INSTRUCTORS	$ 13.91	$ 32.36	$ 30.42	$ -	$ -
11-53511-00-095600-2000 SUI INSTRUCTORS	$ 18.77	$ 26.67	$ 42.61	$ -	$ -
11-53511-00-095650-2000 SUI INSTRUCTORS	$ 137.07	$ 149.96	$ 168.72	$ -	$ -
11-53511-00-095700-2000 SUI INSTRUCTORS	$ 1.98	$ 13.94	$ 14.54	$ -	$ -
11-53511-00-095730-2000 SUI INSTRUCTORS	$ 25.21	$ 27.63	$ 34.47	$ -	$ -
11-53511-00-095800-2000 SUI INSTRUCTORS	$ 6.51	$ 9.53	$ 22.29	$ -	$ -
11-53511-00-095800-9200 SUI INSTRUCTORS	$ 18.93	$ 20.47	$ 23.04	$ -	$ -
11-53511-00-100200-2000 SUI INSTRUCTORS	$ 320.79	$ 359.94	$ 370.08	$ -	$ -
11-53511-00-100200-9200 SUI INSTRUCTORS	$ 34.75	$ 26.29	$ 27.87	$ -	$ -
11-53511-00-100400-2000 SUI INSTRUCTORS	$ 319.03	$ 367.80	$ 389.83	$ -	$ -
11-53511-00-100400-9200 SUI INSTRUCTORS	$ 9.54	$ 8.12	$ 6.08	$ -	$ -
11-53511-00-100700-2000 SUI INSTRUCTORS	$ 129.06	$ 140.84	$ 162.15	$ -	$ -
11-53511-00-100700-9200 SUI INSTRUCTORS	$ 5.88	$ -	$ -	$ -	$ -
11-53511-00-100800-2000 SUI INSTRUCTORS	$ 150.50	$ 177.90	$ 172.35	$ -	$ -
11-53511-00-100800-9200 SUI INSTRUCTORS	$ -	$ 3.82	$ 1.90	$ -	$ -
11-53511-00-101100-2000 SUI INSTRUCTORS	$ 151.35	$ 146.49	$ 175.65	$ -	$ -
11-53511-00-101100-9200 SUI INSTRUCTORS	$ 3.46	$ 3.73	$ 1.99	$ -	$ -
11-53511-00-103000-2000 SUI INSTRUCTORS	$ 10.90	$ 5.84	$ 8.59	$ -	$ -
11-53511-00-110200-2000 SUI INSTRUCTORS	$ 68.09	$ 66.90	$ 78.21	$ -	$ -
11-53511-00-110200-9200 SUI INSTRUCTORS	$ 4.71	$ 5.32	$ 4.01	$ -	$ -
11-53511-00-110300-2000 SUI INSTRUCTORS	$ 9.44	$ 10.20	$ 12.75	$ -	$ -
11-53511-00-110400-2000 SUI INSTRUCTORS	$ 10.11	$ 7.48	$ 12.20	$ -	$ -
11-53511-00-110500-2000 SUI INSTRUCTORS	$ 234.10	$ 283.65	$ 340.34	$ -	$ -
11-53511-00-110500-9200 SUI INSTRUCTORS	$ 10.79	$ 10.30	$ 6.56	$ -	$ -
11-53511-00-110700-2000 SUI INSTRUCTORS	$ 8.63	$ 9.50	$ 12.22	$ -	$ -
11-53511-00-120100-2000 SUI INSTRUCTORS	$ 61.45	$ 74.33	$ 76.80	$ -	$ -
11-53511-00-120100-9200 SUI INSTRUCTORS	$ 5.49	$ 5.93	$ 4.92	$ -	$ -
11-53511-00-120500-2000 SUI INSTRUCTORS	$ 50.60	$ 58.26	$ 59.16	$ -	$ -
11-53511-00-123000-2000 SUI INSTRUCTORS	$ 798.38	$ 741.17	$ 721.46	$ -	$ -
11-53511-00-123000-2900 SUI INSTRUCTORS	$ 16.30	$ 23.09	$ 16.57	$ -	$ -
11-53511-00-123000-9200 SUI INSTRUCTORS	$ 1.56	$ -	$ -	$ -	$ -
11-53511-00-125000-2000 SUI INSTRUCTORS	$ 88.65	$ 95.27	$ 108.10	$ -	$ -
11-53511-00-130200-2000 SUI INSTRUCTORS	$ 91.55	$ 83.84	$ 95.15	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53511-00-130510-2000 SUI INSTRUCTORS	$ 137.44	$ 166.06	$ 197.64	$ -	$ -
11-53511-00-130510-9200 SUI INSTRUCTORS	$ 25.00	$ 33.85	$ 31.27	$ -	$ -
11-53511-00-130630-2000 SUI INSTRUCTORS	$ 158.30	$ (2,469.84)	$ 180.91	$ -	$ -
11-53511-00-130700-2000 SUI INSTRUCTORS	$ 51.32	$ 58.16	$ 56.06	$ -	$ -
11-53511-00-140200-2000 SUI INSTRUCTORS	$ 57.47	$ 98.30	$ 81.33	$ -	$ -
11-53511-00-140200-9200 SUI INSTRUCTORS	$ -	$ 0.02	$ 0.15	$ -	$ -
11-53511-00-150100-2000 SUI INSTRUCTORS	$ 1,100.57	$ 1,201.04	$ 1,247.31	$ -	$ -
11-53511-00-150100-9200 SUI INSTRUCTORS	$ 199.23	$ 195.24	$ 160.17	$ -	$ -
11-53511-00-150400-2000 SUI INSTRUCTORS	$ 48.94	$ 35.92	$ 41.13	$ -	$ -
11-53511-00-150600-2000 SUI INSTRUCTORS	$ 439.62	$ 511.18	$ 507.12	$ -	$ -
11-53511-00-150600-9200 SUI INSTRUCTORS	$ 65.78	$ 46.02	$ 36.70	$ -	$ -
11-53511-00-150900-2000 SUI INSTRUCTORS	$ 215.25	$ 245.44	$ 239.88	$ -	$ -
11-53511-00-150900-9200 SUI INSTRUCTORS	$ 15.47	$ 13.42	$ 8.36	$ -	$ -
11-53511-00-170100-2000 SUI INSTRUCTORS	$ 1,476.73	$ 1,516.67	$ 1,578.45	$ -	$ -
11-53511-00-170100-2900 SUI INSTRUCTORS	$ 5.27	$ 8.65	$ 7.77	$ -	$ -
11-53511-00-170100-9200 SUI INSTRUCTORS	$ 367.40	$ 407.02	$ 385.21	$ -	$ -
11-53511-00-190100-2000 SUI INSTRUCTORS	$ 54.37	$ 61.97	$ 42.90	$ -	$ -
11-53511-00-190100-9200 SUI INSTRUCTORS	$ -	$ 3.47	$ -	$ -	$ -
11-53511-00-190200-2000 SUI INSTRUCTORS	$ 162.04	$ 196.76	$ 214.48	$ -	$ -
11-53511-00-190200-9200 SUI INSTRUCTORS	$ 2.60	$ 2.78	$ 2.96	$ -	$ -
11-53511-00-190500-2000 SUI INSTRUCTORS	$ 591.85	$ 660.58	$ 696.39	$ -	$ -
11-53511-00-190500-9200 SUI INSTRUCTORS	$ -	$ 39.45	$ 37.14	$ -	$ -
11-53511-00-191100-2000 SUI INSTRUCTORS	$ 68.38	$ 85.18	$ 87.66	$ -	$ -
11-53511-00-191100-9200 SUI INSTRUCTORS	$ 10.83	$ 5.47	$ 6.14	$ -	$ -
11-53511-00-191400-2000 SUI INSTRUCTORS	$ 124.80	$ 137.24	$ 164.29	$ -	$ -
11-53511-00-191400-9200 SUI INSTRUCTORS	$ 3.56	$ 3.50	$ 0.15	$ -	$ -
11-53511-00-200100-2000 SUI INSTRUCTORS	$ 477.19	$ 553.68	$ 570.77	$ -	$ -
11-53511-00-200100-9200 SUI INSTRUCTORS	$ 89.59	$ 100.95	$ 93.65	$ -	$ -
11-53511-00-210500-2000 SUI INSTRUCTORS	$ 88.79	$ 91.10	$ 107.88	$ -	$ -
11-53511-00-210500-9200 SUI INSTRUCTORS	$ 17.39	$ 13.23	$ 19.26	$ -	$ -
11-53511-00-213300-2000 SUI INSTRUCTORS	$ 71.25	$ 76.62	$ 82.22	$ -	$ -
11-53511-00-214000-2900 SUI INSTRUCTORS	$ -	$ -	$ 4.20	$ -	$ -
11-53511-00-220200-2000 SUI INSTRUCTORS	$ 213.58	$ 248.94	$ 248.98	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53511-00-220200-9200 SUI INSTRUCTORS	$ 25.77	$ 26.22	$ 16.92	$ -	$ -
11-53511-00-220400-2000 SUI INSTRUCTORS	$ 165.65	$ 193.83	$ 194.77	$ -	$ -
11-53511-00-220400-9200 SUI INSTRUCTORS	$ 23.06	$ 31.84	$ 24.08	$ -	$ -
11-53511-00-220500-2000 SUI INSTRUCTORS	$ 536.19	$ 672.07	$ 730.35	$ -	$ -
11-53511-00-220500-9200 SUI INSTRUCTORS	$ 94.81	$ 68.25	$ 52.55	$ -	$ -
11-53511-00-220600-2000 SUI INSTRUCTORS	$ 108.88	$ 121.60	$ 154.27	$ -	$ -
11-53511-00-220600-9200 SUI INSTRUCTORS	$ 6.38	$ 3.35	$ 1.74	$ -	$ -
11-53511-00-220610-2000 SUI INSTRUCTORS	$ 1.63	$ 2.65	$ 2.64	$ -	$ -
11-53511-00-220700-2000 SUI INSTRUCTORS	$ 302.20	$ 342.46	$ 343.35	$ -	$ -
11-53511-00-220700-9200 SUI INSTRUCTORS	$ 35.52	$ 26.14	$ 25.38	$ -	$ -
11-53511-00-220800-2000 SUI INSTRUCTORS	$ 423.41	$ 498.73	$ 514.66	$ -	$ -
11-53511-00-220800-9200 SUI INSTRUCTORS	$ 39.94	$ 47.05	$ 26.61	$ -	$ -
11-53511-00-490040-2000 SUI INSTRUCTORS	$ 24.50	$ 21.53	$ 22.68	$ -	$ -
11-53511-00-490200-2000 SUI INSTRUCTORS	$ -	$ 0.16	$ -	$ -	$ -
11-53511-00-490320-2000 SUI INSTRUCTORS	$ -	$ 0.09	$ -	$ -	$ -
11-53511-00-493009-2000 SUI INSTRUCTORS	$ 30.47	$ 55.42	$ 57.84	$ -	$ -
11-53511-00-493009-9200 SUI INSTRUCTORS	$ 30.11	$ 20.45	$ 23.03	$ -	$ -
11-53511-00-493010-2000 SUI INSTRUCTORS	$ 47.46	$ 68.92	$ 83.93	$ -	$ -
11-53511-00-493010-9200 SUI INSTRUCTORS	$ -	$ 5.18	$ 0.78	$ -	$ -
11-53511-00-493013-2000 SUI INSTRUCTORS	$ 110.25	$ 136.33	$ 148.34	$ -	$ -
11-53511-00-493013-9200 SUI INSTRUCTORS	$ 3.29	$ 2.03	$ 4.71	$ -	$ -
11-53511-00-493014-2900 SUI INSTRUCTORS	$ 30.73	$ 32.78	$ 39.65	$ -	$ -
11-53511-00-493030-3000 SUI INSTRUCTORS	$ 7.11	$ 6.07	$ 5.78	$ -	$ -
11-53511-00-493062-2900 SUI INSTRUCTORS	$ -	$ 0.08	$ -	$ -	$ -
11-53511-00-493072-2000 SUI INSTRUCTORS	$ 6.86	$ -	$ -	$ -	$ -
11-53511-00-493080-2000 SUI INSTRUCTORS	$ 105.77	$ 120.16	$ 126.77	$ -	$ -
11-53511-00-493080-2900 SUI INSTRUCTORS	$ 155.36	$ 206.80	$ 204.67	$ -	$ -
11-53511-00-493080-9200 SUI INSTRUCTORS	$ 8.53	$ 7.09	$ 3.39	$ -	$ -
11-53511-00-493081-2900 SUI INSTRUCTORS	$ 1.12	$ 4.34	$ 6.46	$ -	$ -
11-53511-00-493090-2900 SUI INSTRUCTORS	$ 0.58	$ 1.62	$ 1.83	$ -	$ -
11-53511-00-493210-2000 SUI INSTRUCTORS	$ 22.48	$ 24.11	$ 26.13	$ -	$ -
11-53511-00-496000-2000 SUI INSTRUCTORS	$ 2.21	$ -	$ -	$ -	$ -
11-53511-00-496531-4000 SUI INSTRUCTORS	$ 2.80	$ -	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53511-00-496532-4000 SUI INSTRUCTORS	$ 1.13	$ -	$ -	$ -	$ -
11-53511-00-496620-4000 SUI INSTRUCTORS	$ -	$ 7.15	$ -	$ -	$ -
11-53511-00-499900-2000 SUI INSTRUCTORS	$ 7.34	$ 43.12	$ 47.37	$ -	$ -
11-53511-00-499910-2000 SUI INSTRUCTORS	$ -	$ 7.72	$ 8.16	$ -	$ -
11-53511-00-601002-2900 SUI INSTRUCTORS	$ -	$ -	$ 4.44	$ -	$ -
11-53511-00-601010-2000 SUI INSTRUCTORS	$ 0.51	$ 2.63	$ -	$ -	$ -
11-53511-00-602000-2000 SUI INSTRUCTORS	$ 22.49	$ 26.50	$ 28.50	$ -	$ -
11-53511-00-603000-2000 SUI INSTRUCTORS	$ 17.85	$ 24.70	$ 20.88	$ -	$ -
Total for OBJECT 53511	**$ 15,167.64**	**$ 14,207.98**	**$ 17,391.81**	**$ -**	**$ -**
11-53512-00-040100-2000 SUI INSTRUCTIONAL AIDES	$ 123.21	$ 128.36	$ 135.19	$ -	$ -
11-53512-00-040100-9200 SUI INSTRUCTIONAL AIDES	$ 17.61	$ 18.52	$ 20.54	$ -	$ -
11-53512-00-051400-2000 SUI INSTRUCTIONAL AIDES	$ 5.88	$ 7.39	$ 9.94	$ -	$ -
11-53512-00-060110-2000 SUI INSTRUCTIONAL AIDES	$ 40.82	$ 38.49	$ 37.64	$ -	$ -
11-53512-00-061410-2000 SUI INSTRUCTIONAL AIDES	$ -	$ 1.00	$ -	$ -	$ -
11-53512-00-070800-2000 SUI INSTRUCTIONAL AIDES	$ 13.54	$ 24.56	$ 29.75	$ -	$ -
11-53512-00-090100-2000 SUI INSTRUCTIONAL AIDES	$ 6.41	$ 6.67	$ 7.19	$ -	$ -
11-53512-00-094610-2000 SUI INSTRUCTIONAL AIDES	$ 2.33	$ 0.03	$ -	$ -	$ -
11-53512-00-094800-2000 SUI INSTRUCTIONAL AIDES	$ 16.79	$ 24.16	$ 21.93	$ -	$ -
11-53512-00-095650-2000 SUI INSTRUCTIONAL AIDES	$ 46.85	$ 54.39	$ 47.92	$ -	$ -
11-53512-00-095730-2000 SUI INSTRUCTIONAL AIDES	$ 2.69	$ 2.93	$ 2.71	$ -	$ -
11-53512-00-100200-2000 SUI INSTRUCTIONAL AIDES	$ 30.45	$ 31.21	$ 33.62	$ -	$ -
11-53512-00-100400-2000 SUI INSTRUCTIONAL AIDES	$ 27.64	$ 33.98	$ 34.87	$ -	$ -
11-53512-00-100700-2000 SUI INSTRUCTIONAL AIDES	$ 11.11	$ 11.37	$ 12.15	$ -	$ -
11-53512-00-101100-2000 SUI INSTRUCTIONAL AIDES	$ 38.27	$ 41.40	$ 43.60	$ -	$ -
11-53512-00-120500-2000 SUI INSTRUCTIONAL AIDES	$ 12.88	$ 14.05	$ 14.87	$ -	$ -
11-53512-00-123000-2000 SUI INSTRUCTIONAL AIDES	$ -	$ 6.45	$ 2.76	$ -	$ -
11-53512-00-125000-2000 SUI INSTRUCTIONAL AIDES	$ 13.73	$ 14.27	$ 12.69	$ -	$ -
11-53512-00-130630-2000 SUI INSTRUCTIONAL AIDES	$ 12.83	$ 17.89	$ 31.40	$ -	$ -
11-53512-00-150600-2000 SUI INSTRUCTIONAL AIDES	$ 4.00	$ 12.57	$ 13.28	$ -	$ -
11-53512-00-190100-9200 SUI INSTRUCTIONAL AIDES	$ 14.22	$ 7.92	$ 8.75	$ -	$ -
11-53512-00-190200-2000 SUI INSTRUCTIONAL AIDES	$ 6.20	$ 6.46	$ 6.95	$ -	$ -
11-53512-00-190500-2000 SUI INSTRUCTIONAL AIDES	$ 104.38	$ 130.68	$ 139.01	$ -	$ -
11-53512-00-191400-2000 SUI INSTRUCTIONAL AIDES	$ 12.35	$ 13.88	$ 14.87	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53512-00-490000-6000 SUI INSTRUCTIONAL AIDES	$ 9.63	$ 9.92	$ 3.77	$ -	$ -
11-53512-00-493009-2000 SUI INSTRUCTIONAL AIDES	$ 239.72	$ 235.62	$ 283.29	$ -	$ -
11-53512-00-493009-9200 SUI INSTRUCTIONAL AIDES	$ 40.42	$ 41.09	$ 41.09	$ -	$ -
11-53512-00-493030-3000 SUI INSTRUCTIONAL AIDES	$ 22.40	$ 20.25	$ 16.09	$ -	$ -
11-53512-00-493062-2900 SUI INSTRUCTIONAL AIDES	$ 1.61	$ -	$ -	$ -	$ -
11-53512-00-499040-4000 SUI INSTRUCTIONAL AIDES	$ 22.38	$ 10.71	$ 9.79	$ -	$ -
11-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES	$ 14.17	$ 14.99	$ 34.97	$ -	$ -
11-53512-00-672030-4000 SUI INSTRUCTIONAL AIDES	$ -	$ -	$ 0.75	$ -	$ -
11-53512-00-672040-4000 SUI INSTRUCTIONAL AIDES	$ -	$ -	$ 0.82	$ -	$ -
Total for OBJECT 53512	**$ 914.52**	**$ 981.21**	**$ 1,072.20**	**$ -**	**$ -**
11-53520-00-040100-2000 SUI CLASSIFIED EMPLOYEES	$ 0.02	$ 0.11	$ -	$ -	$ -
11-53520-00-060110-2000 SUI CLASSIFIED EMPLOYEES	$ 0.66	$ 0.30	$ -	$ -	$ -
11-53520-00-070800-2000 SUI CLASSIFIED EMPLOYEES	$ 0.40	$ -	$ -	$ -	$ -
11-53520-00-090051-3000 SUI CLASSIFIED EMPLOYEES	$ 0.09	$ -	$ -	$ -	$ -
11-53520-00-090091-2000 SUI CLASSIFIED EMPLOYEES	$ 0.20	$ -	$ -	$ -	$ -
11-53520-00-095650-2000 SUI CLASSIFIED EMPLOYEES	$ 0.03	$ 0.02	$ 0.10	$ -	$ -
11-53520-00-100100-2000 SUI CLASSIFIED EMPLOYEES	$ 13.14	$ 13.33	$ 22.40	$ -	$ -
11-53520-00-100110-2000 SUI CLASSIFIED EMPLOYEES	$ 177.05	$ 207.67	$ 191.51	$ -	$ -
11-53520-00-100120-2000 SUI CLASSIFIED EMPLOYEES	$ 10.02	$ 7.86	$ 9.33	$ -	$ -
11-53520-00-100400-2000 SUI CLASSIFIED EMPLOYEES	$ 4.97	$ 4.76	$ 6.68	$ -	$ -
11-53520-00-100700-2000 SUI CLASSIFIED EMPLOYEES	$ 8.00	$ 6.04	$ 10.83	$ -	$ -
11-53520-00-100800-2000 SUI CLASSIFIED EMPLOYEES	$ 2.68	$ 2.62	$ 1.87	$ -	$ -
11-53520-00-101100-2000 SUI CLASSIFIED EMPLOYEES	$ 0.02	$ 0.21	$ 0.51	$ -	$ -
11-53520-00-123000-2000 SUI CLASSIFIED EMPLOYEES	$ 68.51	$ 69.43	$ 73.73	$ -	$ -
11-53520-00-130630-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.54	$ -	$ -	$ -
11-53520-00-191400-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.10	$ -	$ -
11-53520-00-490200-2000 SUI CLASSIFIED EMPLOYEES	$ 28.58	$ 23.82	$ 21.44	$ -	$ -
11-53520-00-490310-2000 SUI CLASSIFIED EMPLOYEES	$ 10.26	$ 21.51	$ 25.74	$ -	$ -
11-53520-00-490320-2000 SUI CLASSIFIED EMPLOYEES	$ 11.24	$ 19.68	$ 29.62	$ -	$ -
11-53520-00-490330-2000 SUI CLASSIFIED EMPLOYEES	$ 1.25	$ 20.73	$ 28.54	$ -	$ -
11-53520-00-493009-2000 SUI CLASSIFIED EMPLOYEES	$ 77.18	$ 84.73	$ 100.81	$ -	$ -
11-53520-00-493009-3200 SUI CLASSIFIED EMPLOYEES	$ 0.28	$ -	$ -	$ -	$ -
11-53520-00-493009-9200 SUI CLASSIFIED EMPLOYEES	$ 5.65	$ 4.03	$ 3.51	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53520-00-493062-2900 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 5.14	$ -	$ -
11-53520-00-493081-2900 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1.82	$ -	$ -
11-53520-00-493210-2000 SUI CLASSIFIED EMPLOYEES	$ 20.27	$ 37.61	$ 45.14	$ -	$ -
11-53520-00-493400-2000 SUI CLASSIFIED EMPLOYEES	$ 36.23	$ 28.07	$ 34.87	$ -	$ -
11-53520-00-493405-2000 SUI CLASSIFIED EMPLOYEES	$ 7.31	$ 12.13	$ 9.32	$ -	$ -
11-53520-00-496000-2000 SUI CLASSIFIED EMPLOYEES	$ 72.59	$ 59.69	$ 76.23	$ -	$ -
11-53520-00-496500-4000 SUI CLASSIFIED EMPLOYEES	$ 0.29	$ 0.22	$ -	$ -	$ -
11-53520-00-496531-4000 SUI CLASSIFIED EMPLOYEES	$ 2.80	$ -	$ -	$ -	$ -
11-53520-00-496606-4000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 2.00	$ -	$ -
11-53520-00-496620-4000 SUI CLASSIFIED EMPLOYEES	$ -	$ 7.97	$ -	$ -	$ -
11-53520-00-601000-2000 SUI CLASSIFIED EMPLOYEES	$ 114.30	$ 121.28	$ 134.16	$ -	$ -
11-53520-00-601002-2900 SUI CLASSIFIED EMPLOYEES	$ -	$ 10.40	$ 1.91	$ -	$ -
11-53520-00-601010-2000 SUI CLASSIFIED EMPLOYEES	$ 208.31	$ 217.40	$ 245.54	$ -	$ -
11-53520-00-602000-2000 SUI CLASSIFIED EMPLOYEES	$ 48.16	$ 53.39	$ 54.58	$ -	$ -
11-53520-00-603000-2000 SUI CLASSIFIED EMPLOYEES	$ 37.79	$ 32.61	$ 26.89	$ -	$ -
11-53520-00-609000-2000 SUI CLASSIFIED EMPLOYEES	$ 0.03	$ 0.02	$ -	$ -	$ -
11-53520-00-612000-2000 SUI CLASSIFIED EMPLOYEES	$ 94.39	$ 98.23	$ 74.71	$ -	$ -
11-53520-00-612000-9200 SUI CLASSIFIED EMPLOYEES	$ 1.72	$ -	$ -	$ -	$ -
11-53520-00-613000-8000 SUI CLASSIFIED EMPLOYEES	$ 72.34	$ 72.17	$ 72.88	$ -	$ -
11-53520-00-614000-2000 SUI CLASSIFIED EMPLOYEES	$ 43.55	$ 38.32	$ 44.27	$ -	$ -
11-53520-00-620000-3000 SUI CLASSIFIED EMPLOYEES	$ 443.14	$ 433.57	$ 455.98	$ -	$ -
11-53520-00-620000-9300 SUI CLASSIFIED EMPLOYEES	$ 28.58	$ 27.53	$ 26.02	$ -	$ -
11-53520-00-620075-2900 SUI CLASSIFIED EMPLOYEES	$ 19.62	$ 29.20	$ 39.74	$ -	$ -
11-53520-00-620090-3000 SUI CLASSIFIED EMPLOYEES	$ 205.92	$ 232.62	$ 257.07	$ -	$ -
11-53520-00-620090-9300 SUI CLASSIFIED EMPLOYEES	$ 7.33	$ 13.47	$ 0.01	$ -	$ -
11-53520-00-631000-3000 SUI CLASSIFIED EMPLOYEES	$ 2.44	$ 0.77	$ 0.83	$ -	$ -
11-53520-00-638006-8100 SUI CLASSIFIED EMPLOYEES	$ 3.29	$ -	$ -	$ -	$ -
11-53520-00-644000-3200 SUI CLASSIFIED EMPLOYEES	$ 0.31	$ -	$ -	$ -	$ -
11-53520-00-645000-3000 SUI CLASSIFIED EMPLOYEES	$ 48.22	$ 49.17	$ 51.78	$ -	$ -
11-53520-00-645000-9300 SUI CLASSIFIED EMPLOYEES	$ 61.46	$ 40.24	$ 43.59	$ -	$ -
11-53520-00-645002-3000 SUI CLASSIFIED EMPLOYEES	$ 39.79	$ 41.67	$ 43.01	$ -	$ -
11-53520-00-645010-3000 SUI CLASSIFIED EMPLOYEES	$ 40.72	$ 34.88	$ 33.10	$ -	$ -
11-53520-00-645040-3000 SUI CLASSIFIED EMPLOYEES	$ 40.92	$ 43.41	$ 27.36	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53520-00-645045-3000 SUI CLASSIFIED EMPLOYEES	$ 3.35	$ 26.26	$ 26.71	$ -	$ -
11-53520-00-646000-3000 SUI CLASSIFIED EMPLOYEES	$ 163.27	$ 177.35	$ 188.32	$ -	$ -
11-53520-00-646000-9300 SUI CLASSIFIED EMPLOYEES	$ 31.22	$ 33.52	$ 35.68	$ -	$ -
11-53520-00-647000-3000 SUI CLASSIFIED EMPLOYEES	$ 41.76	$ 64.45	$ 116.72	$ -	$ -
11-53520-00-647010-3000 SUI CLASSIFIED EMPLOYEES	$ 30.96	$ 34.95	$ 32.44	$ -	$ -
11-53520-00-647010-3200 SUI CLASSIFIED EMPLOYEES	$ 0.12	$ -	$ -	$ -	$ -
11-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES	$ 40.66	$ 44.29	$ 51.51	$ -	$ -
11-53520-00-649010-3000 SUI CLASSIFIED EMPLOYEES	$ 42.58	$ 43.18	$ 28.76	$ -	$ -
11-53520-00-651000-5000 SUI CLASSIFIED EMPLOYEES	$ 15.97	$ 8.62	$ 12.25	$ -	$ -
11-53520-00-651000-9500 SUI CLASSIFIED EMPLOYEES	$ 1.84	$ 3.67	$ 6.66	$ -	$ -
11-53520-00-651600-5000 SUI CLASSIFIED EMPLOYEES	$ 459.80	$ 437.73	$ 478.61	$ -	$ -
11-53520-00-651600-9500 SUI CLASSIFIED EMPLOYEES	$ 30.09	$ 16.35	$ 0.61	$ -	$ -
11-53520-00-651610-5000 SUI CLASSIFIED EMPLOYEES	$ 25.58	$ 38.48	$ 40.54	$ -	$ -
11-53520-00-653000-5000 SUI CLASSIFIED EMPLOYEES	$ 569.52	$ 561.08	$ 651.54	$ -	$ -
11-53520-00-653000-9500 SUI CLASSIFIED EMPLOYEES	$ 46.18	$ 49.46	$ 48.38	$ -	$ -
11-53520-00-655000-5000 SUI CLASSIFIED EMPLOYEES	$ 227.55	$ 216.18	$ 232.64	$ -	$ -
11-53520-00-655000-9500 SUI CLASSIFIED EMPLOYEES	$ 1.51	$ 2.00	$ 1.22	$ -	$ -
11-53520-00-657000-5000 SUI CLASSIFIED EMPLOYEES	$ 18.87	$ 20.75	$ 22.43	$ -	$ -
11-53520-00-657010-5000 SUI CLASSIFIED EMPLOYEES	$ 17.16	$ 16.64	$ 16.31	$ -	$ -
11-53520-00-657020-5000 SUI CLASSIFIED EMPLOYEES	$ 41.02	$ -	$ -	$ -	$ -
11-53520-00-660100-1000 SUI CLASSIFIED EMPLOYEES	$ 82.09	$ 99.11	$ 75.98	$ -	$ -
11-53520-00-660200-7000 SUI CLASSIFIED EMPLOYEES	$ 67.20	$ 63.36	$ 80.33	$ -	$ -
11-53520-00-660240-7000 SUI CLASSIFIED EMPLOYEES	$ 41.50	$ 42.35	$ 46.48	$ -	$ -
11-53520-00-660500-1000 SUI CLASSIFIED EMPLOYEES	$ 10.83	$ 10.65	$ 7.82	$ -	$ -
11-53520-00-670020-2000 SUI CLASSIFIED EMPLOYEES	$ 4.84	$ 5.02	$ 6.37	$ -	$ -
11-53520-00-670025-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.05	$ -	$ -
11-53520-00-670080-8000 SUI CLASSIFIED EMPLOYEES	$ 7.22	$ 7.77	$ 6.40	$ -	$ -
11-53520-00-670090-9000 SUI CLASSIFIED EMPLOYEES	$ 68.66	$ 73.55	$ 82.21	$ -	$ -
11-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES	$ 118.92	$ 128.05	$ 138.12	$ -	$ -
11-53520-00-671000-1000 SUI CLASSIFIED EMPLOYEES	$ 161.84	$ 186.57	$ 188.98	$ -	$ -
11-53520-00-671000-9100 SUI CLASSIFIED EMPLOYEES	$ 34.38	$ 33.51	$ 37.57	$ -	$ -
11-53520-00-671040-1000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.60	$ 0.04	$ -	$ -
11-53520-00-672000-4000 SUI CLASSIFIED EMPLOYEES	$ 78.52	$ 90.09	$ 104.99	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53520-00-672015-4000 SUI CLASSIFIED EMPLOYEES	$ 48.40	$ 68.33	$ 74.91	$ -	$ -
11-53520-00-672025-4000 SUI CLASSIFIED EMPLOYEES	$ 200.46	$ 209.22	$ 214.88	$ -	$ -
11-53520-00-672030-4000 SUI CLASSIFIED EMPLOYEES	$ 6.34	$ 8.42	$ 11.41	$ -	$ -
11-53520-00-672032-4000 SUI CLASSIFIED EMPLOYEES	$ 3.00	$ 0.66	$ 0.74	$ -	$ -
11-53520-00-672040-4000 SUI CLASSIFIED EMPLOYEES	$ 175.74	$ 123.26	$ 95.06	$ -	$ -
11-53520-00-672041-4000 SUI CLASSIFIED EMPLOYEES	$ 73.43	$ 15.00	$ 10.92	$ -	$ -
11-53520-00-672042-4000 SUI CLASSIFIED EMPLOYEES	$ 173.19	$ 95.59	$ 120.42	$ -	$ -
11-53520-00-672060-4000 SUI CLASSIFIED EMPLOYEES	$ 246.26	$ 262.76	$ 271.93	$ -	$ -
11-53520-00-672070-4000 SUI CLASSIFIED EMPLOYEES	$ 84.09	$ 95.84	$ 101.65	$ -	$ -
11-53520-00-672081-4000 SUI CLASSIFIED EMPLOYEES	$ 0.39	$ 0.33	$ 0.81	$ -	$ -
11-53520-00-672091-4000 SUI CLASSIFIED EMPLOYEES	$ 0.60	$ 0.26	$ -	$ -	$ -
11-53520-00-672500-1000 SUI CLASSIFIED EMPLOYEES	$ 83.71	$ 81.39	$ 83.72	$ -	$ -
11-53520-00-673000-6000 SUI CLASSIFIED EMPLOYEES	$ 425.86	$ 478.52	$ 510.83	$ -	$ -
11-53520-00-673010-6000 SUI CLASSIFIED EMPLOYEES	$ 0.43	$ 0.04	$ 0.24	$ -	$ -
11-53520-00-673015-6000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.25	$ -	$ -
11-53520-00-675000-6000 SUI CLASSIFIED EMPLOYEES	$ 54.63	$ 58.35	$ 60.48	$ -	$ -
11-53520-00-677000-3000 SUI CLASSIFIED EMPLOYEES	$ 273.87	$ 293.89	$ 312.41	$ -	$ -
11-53520-00-677000-9300 SUI CLASSIFIED EMPLOYEES	$ 93.71	$ 79.92	$ 85.58	$ -	$ -
11-53520-00-677200-6000 SUI CLASSIFIED EMPLOYEES	$ 0.15	$ 0.25	$ -	$ -	$ -
11-53520-00-677400-5000 SUI CLASSIFIED EMPLOYEES	$ 40.95	$ 38.40	$ 40.41	$ -	$ -
11-53520-00-677500-1000 SUI CLASSIFIED EMPLOYEES	$ 169.90	$ 174.10	$ 174.57	$ -	$ -
11-53520-00-677510-1000 SUI CLASSIFIED EMPLOYEES	$ 91.62	$ 95.94	$ 105.28	$ -	$ -
11-53520-00-678000-8000 SUI CLASSIFIED EMPLOYEES	$ 395.43	$ 390.93	$ 416.97	$ -	$ -
11-53520-00-678100-8000 SUI CLASSIFIED EMPLOYEES	$ 132.06	$ 134.09	$ 153.02	$ -	$ -
11-53520-00-678200-3200 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.05	$ -	$ -
11-53520-00-678200-8000 SUI CLASSIFIED EMPLOYEES	$ 282.83	$ 301.07	$ 318.71	$ -	$ -
11-53520-00-678200-9800 SUI CLASSIFIED EMPLOYEES	$ 62.07	$ 68.12	$ 71.69	$ -	$ -
11-53520-00-678300-8000 SUI CLASSIFIED EMPLOYEES	$ 225.41	$ 260.51	$ 273.04	$ -	$ -
11-53520-00-679000-8000 SUI CLASSIFIED EMPLOYEES	$ 0.17	$ -	$ -	$ -	$ -
11-53520-00-682000-2000 SUI CLASSIFIED EMPLOYEES	$ 14.38	$ 16.45	$ 14.80	$ -	$ -
11-53520-00-682001-2000 SUI CLASSIFIED EMPLOYEES	$ 10.68	$ 8.43	$ 10.05	$ -	$ -
11-53520-00-682005-2000 SUI CLASSIFIED EMPLOYEES	$ 4.73	$ 3.70	$ 3.21	$ -	$ -
11-53520-00-682007-2000 SUI CLASSIFIED EMPLOYEES	$ 4.95	$ 5.89	$ 8.25	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53520-00-682012-2000 SUI CLASSIFIED EMPLOYEES	$ 0.48	$ 1.29	$ 5.84	$ -	$ -
11-53520-00-683000-5000 SUI CLASSIFIED EMPLOYEES	$ 204.83	$ 254.30	$ 279.50	$ -	$ -
11-53520-00-683000-8000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.03	$ -	$ -	$ -
11-53520-00-683010-2000 SUI CLASSIFIED EMPLOYEES	$ 46.85	$ 61.70	$ 58.91	$ -	$ -
11-53520-00-683020-2000 SUI CLASSIFIED EMPLOYEES	$ 3.76	$ 4.58	$ 2.77	$ -	$ -
11-53520-00-683100-8000 SUI CLASSIFIED EMPLOYEES	$ 50.11	$ 53.86	$ 57.88	$ -	$ -
11-53520-00-684000-2000 SUI CLASSIFIED EMPLOYEES	$ 42.41	$ 11.56	$ 20.72	$ -	$ -
11-53520-00-686000-2000 SUI CLASSIFIED EMPLOYEES	$ 10.37	$ 6.35	$ 9.94	$ -	$ -
11-53520-00-687000-2000 SUI CLASSIFIED EMPLOYEES	$ 6.07	$ 1.23	$ -	$ -	$ -
11-53520-00-689900-4000 SUI CLASSIFIED EMPLOYEES	$ 754.59	$ 823.98	$ 853.21	$ -	$ -
11-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES	$ 8.22	$ 8.55	$ 9.27	$ -	$ -
11-53520-00-696000-3000 SUI CLASSIFIED EMPLOYEES	$ 42.35	$ 45.80	$ 46.31	$ -	$ -
11-53520-00-696005-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 28.48	$ 17.24	$ -	$ -
11-53520-00-696005-3000 SUI CLASSIFIED EMPLOYEES	$ 27.10	$ -	$ -	$ -	$ -
11-53520-00-696010-3000 SUI CLASSIFIED EMPLOYEES	$ 134.97	$ 164.64	$ 172.64	$ -	$ -
11-53520-00-696030-3000 SUI CLASSIFIED EMPLOYEES	$ 9.27	$ 6.24	$ 3.94	$ -	$ -
11-53520-00-696100-3000 SUI CLASSIFIED EMPLOYEES	$ 239.79	$ 280.00	$ 325.18	$ -	$ -
11-53520-00-696102-3000 SUI CLASSIFIED EMPLOYEES	$ 4.02	$ 4.01	$ 4.00	$ -	$ -
11-53520-00-696103-3000 SUI CLASSIFIED EMPLOYEES	$ 2.26	$ 2.22	$ 2.25	$ -	$ -
11-53520-00-696104-3000 SUI CLASSIFIED EMPLOYEES	$ 2.52	$ 2.54	$ 2.52	$ -	$ -
11-53520-00-696105-3000 SUI CLASSIFIED EMPLOYEES	$ 4.97	$ 5.02	$ 4.99	$ -	$ -
11-53520-00-696106-3000 SUI CLASSIFIED EMPLOYEES	$ 2.00	$ 2.00	$ 2.00	$ -	$ -
11-53520-00-696107-3000 SUI CLASSIFIED EMPLOYEES	$ 2.52	$ 2.50	$ 1.76	$ -	$ -
11-53520-00-696108-3000 SUI CLASSIFIED EMPLOYEES	$ 4.00	$ 3.99	$ 4.00	$ -	$ -
11-53520-00-696109-3000 SUI CLASSIFIED EMPLOYEES	$ 15.22	$ 14.98	$ 15.01	$ -	$ -
11-53520-00-696110-3000 SUI CLASSIFIED EMPLOYEES	$ 4.00	$ 3.99	$ 4.00	$ -	$ -
11-53520-00-696112-3000 SUI CLASSIFIED EMPLOYEES	$ 3.52	$ 3.49	$ 3.50	$ -	$ -
11-53520-00-696113-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ 1.25	$ 2.70	$ -	$ -
11-53520-00-696114-3000 SUI CLASSIFIED EMPLOYEES	$ 1.01	$ 6.49	$ 2.00	$ -	$ -
11-53520-00-696116-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ 2.02	$ 2.01	$ -	$ -
11-53520-00-696118-3000 SUI CLASSIFIED EMPLOYEES	$ 3.51	$ 3.48	$ 3.49	$ -	$ -
11-53520-00-696120-3000 SUI CLASSIFIED EMPLOYEES	$ 48.77	$ 24.53	$ 1.16	$ -	$ -
11-53520-00-696140-1000 SUI CLASSIFIED EMPLOYEES	$ 30.91	$ 33.78	$ 35.35	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53520-00-696512-2000 SUI CLASSIFIED EMPLOYEES	$ 12.91	$ 22.70	$ 21.65	$ -	$ -
11-53520-00-699000-2000 SUI CLASSIFIED EMPLOYEES	$ 0.71	$ 107.71	$ 138.35	$ -	$ -
11-53520-00-699000-3000 SUI CLASSIFIED EMPLOYEES	$ 120.73	$ -	$ -	$ -	$ -
11-53520-00-699900-4000 SUI CLASSIFIED EMPLOYEES	$ 491.93	$ 526.23	$ 561.25	$ -	$ -
11-53520-00-701000-4000 SUI CLASSIFIED EMPLOYEES	$ 183.93	$ 206.81	$ 213.08	$ -	$ -
11-53520-00-709900-4000 SUI CLASSIFIED EMPLOYEES	$ 175.31	$ 185.66	$ 214.28	$ -	$ -
11-53520-00-710000-4000 SUI CLASSIFIED EMPLOYEES	$ 469.85	$ 406.39	$ 450.59	$ -	$ -
Total for OBJECT 53520	**$ 11,152.27**	**$ 11,453.06**	**$ 12,200.92**	**$ -**	**$ -**
11-53531-00-000000-0000 SUI OTHER CERTIFICATED	$ -	$ (0.01)	$ -	$ -	$ -
11-53531-00-030100-2000 SUI OTHER CERTIFICATED	$ -	$ 5.18	$ -	$ -	$ -
11-53531-00-040100-2000 SUI OTHER CERTIFICATED	$ 14.48	$ 14.48	$ 25.69	$ -	$ -
11-53531-00-050100-2000 SUI OTHER CERTIFICATED	$ 21.84	$ 13.22	$ 27.73	$ -	$ -
11-53531-00-051100-2000 SUI OTHER CERTIFICATED	$ 3.35	$ 3.60	$ 4.16	$ -	$ -
11-53531-00-051400-2000 SUI OTHER CERTIFICATED	$ 7.28	$ 7.28	$ 7.28	$ -	$ -
11-53531-00-060100-2000 SUI OTHER CERTIFICATED	$ 5.44	$ 5.44	$ 5.44	$ -	$ -
11-53531-00-060110-2000 SUI OTHER CERTIFICATED	$ 12.64	$ 17.84	$ 12.66	$ -	$ -
11-53531-00-061410-2000 SUI OTHER CERTIFICATED	$ 10.72	$ 10.91	$ 10.32	$ -	$ -
11-53531-00-070600-2000 SUI OTHER CERTIFICATED	$ 3.60	$ 3.60	$ 5.44	$ -	$ -
11-53531-00-070800-2000 SUI OTHER CERTIFICATED	$ 14.53	$ 14.98	$ 16.14	$ -	$ -
11-53531-00-083500-2000 SUI OTHER CERTIFICATED	$ 50.77	$ 58.24	$ 62.32	$ -	$ -
11-53531-00-085000-2000 SUI OTHER CERTIFICATED	$ 12.80	$ 19.32	$ 11.27	$ -	$ -
11-53531-00-090051-3000 SUI OTHER CERTIFICATED	$ 37.71	$ -	$ -	$ -	$ -
11-53531-00-090091-2000 SUI OTHER CERTIFICATED	$ 0.45	$ -	$ -	$ -	$ -
11-53531-00-090100-2000 SUI OTHER CERTIFICATED	$ 14.98	$ 15.13	$ 16.46	$ -	$ -
11-53531-00-094800-2000 SUI OTHER CERTIFICATED	$ 7.20	$ 7.20	$ 7.20	$ -	$ -
11-53531-00-095600-2000 SUI OTHER CERTIFICATED	$ 16.43	$ 15.52	$ 5.44	$ -	$ -
11-53531-00-095650-2000 SUI OTHER CERTIFICATED	$ 12.90	$ 19.39	$ 15.85	$ -	$ -
11-53531-00-095730-2000 SUI OTHER CERTIFICATED	$ 29.66	$ 30.60	$ 26.46	$ -	$ -
11-53531-00-100100-2000 SUI OTHER CERTIFICATED	$ 68.05	$ 69.35	$ 65.70	$ -	$ -
11-53531-00-100200-2000 SUI OTHER CERTIFICATED	$ 7.27	$ 7.28	$ 7.28	$ -	$ -
11-53531-00-100400-2000 SUI OTHER CERTIFICATED	$ 11.80	$ 11.93	$ 15.77	$ -	$ -
11-53531-00-100700-2000 SUI OTHER CERTIFICATED	$ 1.09	$ -	$ 17.56	$ -	$ -
11-53531-00-100800-2000 SUI OTHER CERTIFICATED	$ 3.88	$ 3.64	$ 3.60	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53531-00-101100-2000 SUI OTHER CERTIFICATED	$ 9.04	$ 16.05	$ 9.34	$ -	$ -
11-53531-00-110500-2000 SUI OTHER CERTIFICATED	$ 9.73	$ 7.23	$ 7.27	$ -	$ -
11-53531-00-120100-2000 SUI OTHER CERTIFICATED	$ 10.88	$ 5.43	$ 10.82	$ -	$ -
11-53531-00-120500-2000 SUI OTHER CERTIFICATED	$ 16.37	$ 16.81	$ 19.52	$ -	$ -
11-53531-00-123000-2000 SUI OTHER CERTIFICATED	$ 74.42	$ 76.05	$ 92.66	$ -	$ -
11-53531-00-125000-2000 SUI OTHER CERTIFICATED	$ 3.00	$ 8.44	$ 3.07	$ -	$ -
11-53531-00-130200-2000 SUI OTHER CERTIFICATED	$ 9.87	$ 12.04	$ 14.03	$ -	$ -
11-53531-00-130510-2000 SUI OTHER CERTIFICATED	$ 11.64	$ 16.81	$ 12.11	$ -	$ -
11-53531-00-130630-2000 SUI OTHER CERTIFICATED	$ 10.88	$ 2,659.98	$ 12.13	$ -	$ -
11-53531-00-130700-2000 SUI OTHER CERTIFICATED	$ 6.84	$ 3.62	$ 7.54	$ -	$ -
11-53531-00-140200-2000 SUI OTHER CERTIFICATED	$ 21.84	$ 22.25	$ 25.96	$ -	$ -
11-53531-00-150100-2000 SUI OTHER CERTIFICATED	$ 43.84	$ 54.97	$ 53.74	$ -	$ -
11-53531-00-150400-2000 SUI OTHER CERTIFICATED	$ 3.60	$ 5.19	$ 7.44	$ -	$ -
11-53531-00-150600-2000 SUI OTHER CERTIFICATED	$ 18.55	$ 17.36	$ 15.05	$ -	$ -
11-53531-00-150900-2000 SUI OTHER CERTIFICATED	$ 7.28	$ 7.28	$ 7.25	$ -	$ -
11-53531-00-170100-2000 SUI OTHER CERTIFICATED	$ 42.07	$ 52.15	$ 35.11	$ -	$ -
11-53531-00-170100-9200 SUI OTHER CERTIFICATED	$ 0.99	$ -	$ -	$ -	$ -
11-53531-00-190100-2000 SUI OTHER CERTIFICATED	$ -	$ 0.03	$ 10.80	$ -	$ -
11-53531-00-190500-2000 SUI OTHER CERTIFICATED	$ 10.79	$ 9.05	$ 14.42	$ -	$ -
11-53531-00-191100-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 10.80	$ -	$ -
11-53531-00-191400-2000 SUI OTHER CERTIFICATED	$ 20.69	$ 14.25	$ 7.70	$ -	$ -
11-53531-00-200100-2000 SUI OTHER CERTIFICATED	$ 12.76	$ 13.03	$ 9.05	$ -	$ -
11-53531-00-210500-2000 SUI OTHER CERTIFICATED	$ 8.72	$ 8.20	$ 7.23	$ -	$ -
11-53531-00-213300-2000 SUI OTHER CERTIFICATED	$ 10.46	$ 11.07	$ 5.41	$ -	$ -
11-53531-00-220200-2000 SUI OTHER CERTIFICATED	$ 9.43	$ 7.20	$ 7.20	$ -	$ -
11-53531-00-220400-2000 SUI OTHER CERTIFICATED	$ 3.84	$ 3.60	$ 3.60	$ -	$ -
11-53531-00-220500-2000 SUI OTHER CERTIFICATED	$ 12.91	$ 13.14	$ 9.04	$ -	$ -
11-53531-00-220600-2000 SUI OTHER CERTIFICATED	$ -	$ 10.08	$ 10.54	$ -	$ -
11-53531-00-220700-2000 SUI OTHER CERTIFICATED	$ 9.68	$ 7.21	$ 7.25	$ -	$ -
11-53531-00-220800-2000 SUI OTHER CERTIFICATED	$ 7.21	$ 7.20	$ 9.04	$ -	$ -
11-53531-00-490020-2000 SUI OTHER CERTIFICATED	$ -	$ 0.50	$ -	$ -	$ -
11-53531-00-490040-2000 SUI OTHER CERTIFICATED	$ 24.47	$ 21.53	$ 22.47	$ -	$ -
11-53531-00-490200-2000 SUI OTHER CERTIFICATED	$ 143.62	$ 74.76	$ 64.83	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53531-00-490310-2000 SUI OTHER CERTIFICATED	$ 58.53	$ 64.63	$ 45.41	$ -	$ -
11-53531-00-490320-2000 SUI OTHER CERTIFICATED	$ 66.99	$ 68.18	$ 57.89	$ -	$ -
11-53531-00-490325-2000 SUI OTHER CERTIFICATED	$ 2.53	$ 2.17	$ 2.96	$ -	$ -
11-53531-00-490330-2000 SUI OTHER CERTIFICATED	$ 57.89	$ 63.40	$ 54.92	$ -	$ -
11-53531-00-490335-2000 SUI OTHER CERTIFICATED	$ 69.96	$ 73.92	$ 75.33	$ -	$ -
11-53531-00-493009-2000 SUI OTHER CERTIFICATED	$ 103.68	$ 106.05	$ 94.14	$ -	$ -
11-53531-00-493080-2000 SUI OTHER CERTIFICATED	$ 8.86	$ 3.60	$ 3.60	$ -	$ -
11-53531-00-493081-2900 SUI OTHER CERTIFICATED	$ 10.80	$ 12.49	$ 13.31	$ -	$ -
11-53531-00-493210-2000 SUI OTHER CERTIFICATED	$ 14.45	$ 16.37	$ 19.10	$ -	$ -
11-53531-00-493400-2000 SUI OTHER CERTIFICATED	$ 58.98	$ 60.40	$ 20.97	$ -	$ -
11-53531-00-496000-2000 SUI OTHER CERTIFICATED	$ 93.46	$ 85.81	$ 107.10	$ -	$ -
11-53531-00-496500-4000 SUI OTHER CERTIFICATED	$ 4.32	$ 5.02	$ 2.75	$ -	$ -
11-53531-00-496503-4000 SUI OTHER CERTIFICATED	$ 0.30	$ -	$ -	$ -	$ -
11-53531-00-496508-4000 SUI OTHER CERTIFICATED	$ -	$ 0.16	$ -	$ -	$ -
11-53531-00-496511-4000 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.32	$ -	$ -
11-53531-00-496582-4000 SUI OTHER CERTIFICATED	$ 3.04	$ -	$ -	$ -	$ -
11-53531-00-496583-4000 SUI OTHER CERTIFICATED	$ 0.33	$ -	$ -	$ -	$ -
11-53531-00-496601-4000 SUI OTHER CERTIFICATED	$ -	$ 5.63	$ -	$ -	$ -
11-53531-00-496605-4000 SUI OTHER CERTIFICATED	$ -	$ 1.69	$ -	$ -	$ -
11-53531-00-496606-4000 SUI OTHER CERTIFICATED	$ -	$ 0.84	$ 3.20	$ -	$ -
11-53531-00-496626-4000 SUI OTHER CERTIFICATED	$ -	$ 2.75	$ -	$ -	$ -
11-53531-00-499900-2000 SUI OTHER CERTIFICATED	$ 7.35	$ -	$ -	$ -	$ -
11-53531-00-499910-2000 SUI OTHER CERTIFICATED	$ -	$ 7.71	$ 8.23	$ -	$ -
11-53531-00-601000-2000 SUI OTHER CERTIFICATED	$ 237.64	$ 256.09	$ 258.13	$ -	$ -
11-53531-00-601002-2900 SUI OTHER CERTIFICATED	$ 66.03	$ 50.20	$ 49.36	$ -	$ -
11-53531-00-601010-2000 SUI OTHER CERTIFICATED	$ 128.15	$ 146.91	$ 132.66	$ -	$ -
11-53531-00-602000-2000 SUI OTHER CERTIFICATED	$ 1.74	$ -	$ -	$ -	$ -
11-53531-00-603000-2000 SUI OTHER CERTIFICATED	$ 110.24	$ 78.61	$ 88.47	$ -	$ -
11-53531-00-603010-2000 SUI OTHER CERTIFICATED	$ 49.56	$ -	$ -	$ -	$ -
11-53531-00-603050-2000 SUI OTHER CERTIFICATED	$ 11.06	$ 65.85	$ 69.85	$ -	$ -
11-53531-00-603051-2000 SUI OTHER CERTIFICATED	$ 57.57	$ (0.03)	$ -	$ -	$ -
11-53531-00-603052-2000 SUI OTHER CERTIFICATED	$ 16.96	$ 17.47	$ -	$ -	$ -
11-53531-00-603053-2000 SUI OTHER CERTIFICATED	$ -	$ 16.20	$ 17.17	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53531-00-603054-2000 SUI OTHER CERTIFICATED	$ -	$ 21.74	$ 8.36	$ -	$ -
11-53531-00-603055-2000 SUI OTHER CERTIFICATED	$ -	$ 5.16	$ 32.00	$ -	$ -
11-53531-00-603057-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 9.29	$ -	$ -
11-53531-00-612000-2000 SUI OTHER CERTIFICATED	$ 177.64	$ 186.57	$ 232.28	$ -	$ -
11-53531-00-612000-9200 SUI OTHER CERTIFICATED	$ 23.11	$ 28.07	$ 30.37	$ -	$ -
11-53531-00-631000-3000 SUI OTHER CERTIFICATED	$ 297.84	$ 1,027.64	$ 361.50	$ -	$ -
11-53531-00-631000-9300 SUI OTHER CERTIFICATED	$ 0.24	$ 0.35	$ 0.16	$ -	$ -
11-53531-00-633000-3000 SUI OTHER CERTIFICATED	$ 57.96	$ 42.97	$ 63.94	$ -	$ -
11-53531-00-638006-8100 SUI OTHER CERTIFICATED	$ 7.06	$ 11.16	$ 12.47	$ -	$ -
11-53531-00-642000-3000 SUI OTHER CERTIFICATED	$ 41.08	$ 40.99	$ 58.80	$ -	$ -
11-53531-00-643000-3000 SUI OTHER CERTIFICATED	$ 62.28	$ 64.93	$ 68.85	$ -	$ -
11-53531-00-645000-3000 SUI OTHER CERTIFICATED	$ 58.43	$ 61.61	$ 64.94	$ -	$ -
11-53531-00-645002-3000 SUI OTHER CERTIFICATED	$ 25.89	$ 41.16	$ 45.60	$ -	$ -
11-53531-00-645010-3000 SUI OTHER CERTIFICATED	$ 31.30	$ 32.26	$ 35.68	$ -	$ -
11-53531-00-646000-3000 SUI OTHER CERTIFICATED	$ 9.60	$ 20.68	$ 27.96	$ -	$ -
11-53531-00-647000-3000 SUI OTHER CERTIFICATED	$ 17.36	$ 21.77	$ 23.01	$ -	$ -
11-53531-00-649110-3000 SUI OTHER CERTIFICATED	$ 0.52	$ -	$ 3.53	$ -	$ -
11-53531-00-657000-5000 SUI OTHER CERTIFICATED	$ 17.22	$ 19.96	$ 17.97	$ -	$ -
11-53531-00-660100-1000 SUI OTHER CERTIFICATED	$ 24.96	$ 23.88	$ 27.12	$ -	$ -
11-53531-00-670000-4000 SUI OTHER CERTIFICATED	$ 124.51	$ 100.07	$ 156.34	$ -	$ -
11-53531-00-670090-9000 SUI OTHER CERTIFICATED	$ 49.90	$ 55.08	$ 58.48	$ -	$ -
11-53531-00-670400-8000 SUI OTHER CERTIFICATED	$ 72.92	$ 74.10	$ 77.95	$ -	$ -
11-53531-00-673000-6000 SUI OTHER CERTIFICATED	$ 92.14	$ 94.78	$ 100.57	$ -	$ -
11-53531-00-673010-6000 SUI OTHER CERTIFICATED	$ -	$ 0.81	$ -	$ -	$ -
11-53531-00-673030-6000 SUI OTHER CERTIFICATED	$ 3.00	$ 6.06	$ 9.10	$ -	$ -
11-53531-00-675000-6000 SUI OTHER CERTIFICATED	$ 0.04	$ 0.16	$ -	$ -	$ -
11-53531-00-682000-2000 SUI OTHER CERTIFICATED	$ 8.04	$ 6.87	$ 7.28	$ -	$ -
11-53531-00-682001-2000 SUI OTHER CERTIFICATED	$ -	$ 3.36	$ 1.88	$ -	$ -
11-53531-00-683020-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.09	$ -	$ -
11-53531-00-683100-8000 SUI OTHER CERTIFICATED	$ 3.48	$ 3.60	$ 3.72	$ -	$ -
11-53531-00-684000-2000 SUI OTHER CERTIFICATED	$ 56.83	$ 62.67	$ 61.28	$ -	$ -
11-53531-00-689900-4000 SUI OTHER CERTIFICATED	$ 59.65	$ 60.34	$ 62.06	$ -	$ -
11-53531-00-696000-3000 SUI OTHER CERTIFICATED	$ 42.46	$ 43.64	$ 47.38	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53531-00-696030-3000 SUI OTHER CERTIFICATED	$ 1.86	$ 8.42	$ 6.63	$ -	$ -
11-53531-00-696100-3000 SUI OTHER CERTIFICATED	$ 107.58	$ 109.56	$ 115.27	$ -	$ -
11-53531-00-696102-3000 SUI OTHER CERTIFICATED	$ 5.38	$ 5.61	$ 5.81	$ -	$ -
11-53531-00-696103-3000 SUI OTHER CERTIFICATED	$ 6.38	$ 6.65	$ 6.89	$ -	$ -
11-53531-00-696104-3000 SUI OTHER CERTIFICATED	$ 5.13	$ 5.40	$ 5.63	$ -	$ -
11-53531-00-696105-3000 SUI OTHER CERTIFICATED	$ 5.13	$ 5.40	$ 5.64	$ -	$ -
11-53531-00-696106-3000 SUI OTHER CERTIFICATED	$ 5.27	$ 5.40	$ 5.63	$ -	$ -
11-53531-00-696107-3000 SUI OTHER CERTIFICATED	$ 4.51	$ 4.50	$ 4.52	$ -	$ -
11-53531-00-696108-3000 SUI OTHER CERTIFICATED	$ 3.86	$ 4.21	$ 4.55	$ -	$ -
11-53531-00-696109-3000 SUI OTHER CERTIFICATED	$ 4.67	$ 4.94	$ 5.30	$ -	$ -
11-53531-00-696110-3000 SUI OTHER CERTIFICATED	$ 4.89	$ 5.11	$ 5.36	$ -	$ -
11-53531-00-696112-3000 SUI OTHER CERTIFICATED	$ 4.86	$ 5.30	$ 6.12	$ -	$ -
11-53531-00-696113-3000 SUI OTHER CERTIFICATED	$ 8.00	$ 6.74	$ 5.50	$ -	$ -
11-53531-00-696114-3000 SUI OTHER CERTIFICATED	$ 2.25	$ -	$ 4.49	$ -	$ -
11-53531-00-696116-3000 SUI OTHER CERTIFICATED	$ 5.27	$ 5.40	$ 5.64	$ -	$ -
11-53531-00-696118-3000 SUI OTHER CERTIFICATED	$ 4.51	$ 4.50	$ 4.50	$ -	$ -
11-53531-00-696120-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.05	$ -	$ -
11-53531-00-696500-3000 SUI OTHER CERTIFICATED	$ -	$ 0.89	$ -	$ -	$ -
11-53531-00-696512-2000 SUI OTHER CERTIFICATED	$ 48.88	$ 47.17	$ 53.32	$ -	$ -
11-53531-00-699000-2000 SUI OTHER CERTIFICATED	$ 1.55	$ (563.50)	$ 162.83	$ -	$ -
11-53531-00-699000-3000 SUI OTHER CERTIFICATED	$ 139.53	$ -	$ -	$ -	$ -
11-53531-00-699020-3000 SUI OTHER CERTIFICATED	$ 11.04	$ 11.55	$ -	$ -	$ -
11-53531-00-699900-4000 SUI OTHER CERTIFICATED	$ 79.18	$ 87.18	$ 94.36	$ -	$ -
11-53531-00-701000-4000 SUI OTHER CERTIFICATED	$ 101.19	$ 101.30	$ 109.63	$ -	$ -
11-53531-00-709900-4000 SUI OTHER CERTIFICATED	$ 53.01	$ 52.68	$ 53.66	$ -	$ -
11-53531-00-710000-4000 SUI OTHER CERTIFICATED	$ 74.44	$ 81.00	$ 88.24	$ -	$ -
Total for OBJECT 53531	**$ 4,238.54**	**$ 6,916.60**	**$ 4,496.59**	**$ -**	**$ -**
11-53550-00-000000-4000 SUI-LOCAL EXPERIENCE CHARGE	$ -	$ 10,084.96	$ 23,412.84	$ 15,000	$ 20,000
Total for OBJECT 53550	**$ -**	**$ 10,084.96**	**$ 23,412.84**	**$ 15,000**	**$ 20,000**
11-53600-00-000000-4000 WORKERS' COMPENSATION INSUR	$ -	$ -	$ -	$ 1,565,565	$ 1,575,412
11-53600-00-701000-4000 WORKERS' COMPENSATION INSUR	$ 702.85	$ 623.69	$ 757.70	$ 1,000	$ 1,000
Total for OBJECT 53600	**$ 702.85**	**$ 623.69**	**$ 757.70**	**$ 1,566,565**	**$ 1,576,412**

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53611-00-010400-2000 W/C INSTRUCTORS	$ 649.84	$ 521.34	$ 486.17	$ -	$ -
11-53611-00-020100-2000 W/C INSTRUCTORS	$ 2,871.03	$ 2,548.30	$ 2,333.47	$ -	$ -
11-53611-00-030100-2000 W/C INSTRUCTORS	$ -	$ 361.68	$ -	$ -	$ -
11-53611-00-030100-9200 W/C INSTRUCTORS	$ 109.39	$ 132.58	$ 302.19	$ -	$ -
11-53611-00-030200-2000 W/C INSTRUCTORS	$ 1,011.53	$ 538.78	$ 651.38	$ -	$ -
11-53611-00-040100-2000 W/C INSTRUCTORS	$ 32,411.15	$ 35,876.60	$ 35,742.52	$ -	$ -
11-53611-00-040100-9200 W/C INSTRUCTORS	$ 4,303.84	$ 6,315.09	$ 6,424.96	$ -	$ -
11-53611-00-050100-2000 W/C INSTRUCTORS	$ 7,316.86	$ 8,312.72	$ 8,652.92	$ -	$ -
11-53611-00-050100-9200 W/C INSTRUCTORS	$ 290.51	$ 365.06	$ 365.30	$ -	$ -
11-53611-00-050200-2000 W/C INSTRUCTORS	$ 4,259.57	$ 5,439.52	$ 6,398.95	$ -	$ -
11-53611-00-050200-9200 W/C INSTRUCTORS	$ 755.70	$ 1,099.09	$ 1,326.15	$ -	$ -
11-53611-00-050500-2000 W/C INSTRUCTORS	$ 2,491.42	$ 3,546.27	$ 3,309.23	$ -	$ -
11-53611-00-050500-9200 W/C INSTRUCTORS	$ 152.60	$ 368.55	$ 299.14	$ -	$ -
11-53611-00-050600-2000 W/C INSTRUCTORS	$ 2,096.19	$ 2,366.85	$ 2,047.63	$ -	$ -
11-53611-00-050600-9200 W/C INSTRUCTORS	$ 639.47	$ 321.65	$ 283.66	$ -	$ -
11-53611-00-051100-2000 W/C INSTRUCTORS	$ 1,019.67	$ 949.68	$ 907.02	$ -	$ -
11-53611-00-051100-9200 W/C INSTRUCTORS	$ -	$ -	$ 9.12	$ -	$ -
11-53611-00-051400-2000 W/C INSTRUCTORS	$ 13,601.75	$ 14,672.46	$ 15,771.05	$ -	$ -
11-53611-00-051400-2900 W/C INSTRUCTORS	$ 421.88	$ 1,037.08	$ 1,006.51	$ -	$ -
11-53611-00-059900-2900 W/C INSTRUCTORS	$ -	$ -	$ 915.22	$ -	$ -
11-53611-00-060100-2000 W/C INSTRUCTORS	$ 4,371.93	$ 4,913.48	$ 4,914.58	$ -	$ -
11-53611-00-060100-9200 W/C INSTRUCTORS	$ 69.65	$ -	$ 135.02	$ -	$ -
11-53611-00-060110-2000 W/C INSTRUCTORS	$ 10,417.17	$ 11,264.91	$ 12,094.47	$ -	$ -
11-53611-00-060110-9200 W/C INSTRUCTORS	$ 666.11	$ 713.77	$ 651.39	$ -	$ -
11-53611-00-060400-2000 W/C INSTRUCTORS	$ 66.20	$ 69.09	$ 74.35	$ -	$ -
11-53611-00-061400-2000 W/C INSTRUCTORS	$ -	$ -	$ 115.84	$ -	$ -
11-53611-00-061410-2000 W/C INSTRUCTORS	$ 4,630.24	$ 5,599.61	$ 5,948.92	$ -	$ -
11-53611-00-061440-2000 W/C INSTRUCTORS	$ 510.88	$ 779.63	$ 536.22	$ -	$ -
11-53611-00-061800-2000 W/C INSTRUCTORS	$ 110.35	$ 115.47	$ 115.84	$ -	$ -
11-53611-00-070100-2000 W/C INSTRUCTORS	$ 509.35	$ 631.94	$ 566.56	$ -	$ -
11-53611-00-070600-2000 W/C INSTRUCTORS	$ 5,584.31	$ 6,551.71	$ 7,155.38	$ -	$ -
11-53611-00-070800-2000 W/C INSTRUCTORS	$ 2,777.05	$ 2,820.07	$ 2,874.70	$ -	$ -
11-53611-00-080100-2000 W/C INSTRUCTORS	$ 139.31	$ 149.21	$ 162.71	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53611-00-080100-9200 W/C INSTRUCTORS	$ 74.30	$ 162.55	$ 162.71	$ -	$ -
11-53611-00-080110-2000 W/C INSTRUCTORS	$ 310.56	$ 323.20	$ 247.81	$ -	$ -
11-53611-00-083500-2000 W/C INSTRUCTORS	$ 35,200.23	$ 37,751.34	$ 39,082.12	$ -	$ -
11-53611-00-083500-9200 W/C INSTRUCTORS	$ 1,909.82	$ 1,602.81	$ 771.61	$ -	$ -
11-53611-00-083600-2000 W/C INSTRUCTORS	$ 1,129.74	$ 1,050.28	$ 596.28	$ -	$ -
11-53611-00-085000-2000 W/C INSTRUCTORS	$ 5,350.07	$ 5,963.00	$ 7,006.61	$ -	$ -
11-53611-00-085000-9200 W/C INSTRUCTORS	$ 829.27	$ 1,128.27	$ 646.56	$ -	$ -
11-53611-00-090100-2000 W/C INSTRUCTORS	$ 2,557.63	$ 2,783.54	$ 2,683.32	$ -	$ -
11-53611-00-090100-9200 W/C INSTRUCTORS	$ 107.05	$ -	$ -	$ -	$ -
11-53611-00-093400-2000 W/C INSTRUCTORS	$ 51.93	$ -	$ -	$ -	$ -
11-53611-00-094800-2000 W/C INSTRUCTORS	$ 83.85	$ 68.80	$ 297.68	$ -	$ -
11-53611-00-094800-9200 W/C INSTRUCTORS	$ 4,125.48	$ 5,016.39	$ 5,018.11	$ -	$ -
11-53611-00-095200-2000 W/C INSTRUCTORS	$ 276.47	$ 374.97	$ 498.73	$ -	$ -
11-53611-00-095200-2900 W/C INSTRUCTORS	$ -	$ -	$ 307.36	$ -	$ -
11-53611-00-095230-2000 W/C INSTRUCTORS	$ -	$ -	$ 79.02	$ -	$ -
11-53611-00-095300-2000 W/C INSTRUCTORS	$ 599.70	$ 1,403.19	$ 1,327.35	$ -	$ -
11-53611-00-095600-2000 W/C INSTRUCTORS	$ 806.99	$ 1,158.03	$ 1,861.26	$ -	$ -
11-53611-00-095650-2000 W/C INSTRUCTORS	$ 5,906.10	$ 6,671.52	$ 7,475.93	$ -	$ -
11-53611-00-095700-2000 W/C INSTRUCTORS	$ 87.02	$ 607.26	$ 632.22	$ -	$ -
11-53611-00-095730-2000 W/C INSTRUCTORS	$ 1,085.88	$ 1,200.51	$ 1,506.71	$ -	$ -
11-53611-00-095800-2000 W/C INSTRUCTORS	$ 279.75	$ 412.33	$ 976.28	$ -	$ -
11-53611-00-095800-9200 W/C INSTRUCTORS	$ 812.82	$ 890.60	$ 1,005.94	$ -	$ -
11-53611-00-100200-2000 W/C INSTRUCTORS	$ 13,888.85	$ 15,690.08	$ 16,233.63	$ -	$ -
11-53611-00-100200-9200 W/C INSTRUCTORS	$ 1,496.18	$ 1,140.79	$ 1,217.51	$ -	$ -
11-53611-00-100400-2000 W/C INSTRUCTORS	$ 13,802.27	$ 16,025.31	$ 17,058.74	$ -	$ -
11-53611-00-100400-9200 W/C INSTRUCTORS	$ 411.34	$ 355.42	$ 265.45	$ -	$ -
11-53611-00-100700-2000 W/C INSTRUCTORS	$ 5,559.83	$ 6,121.32	$ 7,088.51	$ -	$ -
11-53611-00-100700-9200 W/C INSTRUCTORS	$ 253.60	$ 0.17	$ -	$ -	$ -
11-53611-00-100800-2000 W/C INSTRUCTORS	$ 6,697.22	$ 7,889.43	$ 7,712.45	$ -	$ -
11-53611-00-100800-9200 W/C INSTRUCTORS	$ -	$ 166.29	$ 83.60	$ -	$ -
11-53611-00-101100-2000 W/C INSTRUCTORS	$ 6,570.93	$ 6,372.38	$ 7,673.63	$ -	$ -
11-53611-00-101100-9200 W/C INSTRUCTORS	$ 148.60	$ 162.21	$ 87.70	$ -	$ -
11-53611-00-103000-2000 W/C INSTRUCTORS	$ 471.79	$ 253.91	$ 374.99	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53611-00-110200-2000 W/C INSTRUCTORS	$ 2,932.99	$ 2,905.10	$ 3,418.19	$ -	$ -
11-53611-00-110200-9200 W/C INSTRUCTORS	$ 203.81	$ 232.08	$ 175.38	$ -	$ -
11-53611-00-110300-2000 W/C INSTRUCTORS	$ 407.68	$ 444.02	$ 557.33	$ -	$ -
11-53611-00-110400-2000 W/C INSTRUCTORS	$ 435.79	$ 324.03	$ 531.97	$ -	$ -
11-53611-00-110500-2000 W/C INSTRUCTORS	$ 10,083.08	$ 12,322.95	$ 14,876.49	$ -	$ -
11-53611-00-110500-9200 W/C INSTRUCTORS	$ 465.17	$ 448.19	$ 287.09	$ -	$ -
11-53611-00-110700-2000 W/C INSTRUCTORS	$ 371.59	$ 413.10	$ 534.30	$ -	$ -
11-53611-00-120100-2000 W/C INSTRUCTORS	$ 2,643.39	$ 3,228.20	$ 3,354.21	$ -	$ -
11-53611-00-120100-9200 W/C INSTRUCTORS	$ 236.60	$ 257.21	$ 215.33	$ -	$ -
11-53611-00-120500-2000 W/C INSTRUCTORS	$ 2,220.77	$ 2,586.39	$ 2,651.11	$ -	$ -
11-53611-00-123000-2000 W/C INSTRUCTORS	$ 34,561.82	$ 32,247.82	$ 31,664.95	$ -	$ -
11-53611-00-123000-2900 W/C INSTRUCTORS	$ 701.73	$ 1,003.51	$ 723.20	$ -	$ -
11-53611-00-123000-9200 W/C INSTRUCTORS	$ 67.68	$ -	$ -	$ -	$ -
11-53611-00-125000-2000 W/C INSTRUCTORS	$ 3,853.86	$ 4,185.79	$ 4,744.21	$ -	$ -
11-53611-00-130200-2000 W/C INSTRUCTORS	$ 3,951.27	$ 3,646.27	$ 4,163.91	$ -	$ -
11-53611-00-130510-2000 W/C INSTRUCTORS	$ 5,931.88	$ 7,310.49	$ 8,711.61	$ -	$ -
11-53611-00-130510-9200 W/C INSTRUCTORS	$ 1,076.51	$ 1,473.59	$ 1,368.30	$ -	$ -
11-53611-00-130630-2000 W/C INSTRUCTORS	$ 6,827.97	$ 7,525.58	$ 7,901.54	$ -	$ -
11-53611-00-130700-2000 W/C INSTRUCTORS	$ 2,256.64	$ 2,569.33	$ 2,490.33	$ -	$ -
11-53611-00-140200-2000 W/C INSTRUCTORS	$ 2,474.17	$ 4,275.48	$ 3,550.62	$ -	$ -
11-53611-00-140200-9200 W/C INSTRUCTORS	$ -	$ 0.71	$ 7.00	$ -	$ -
11-53611-00-150100-2000 W/C INSTRUCTORS	$ 47,606.72	$ 52,228.80	$ 54,539.47	$ -	$ -
11-53611-00-150100-9200 W/C INSTRUCTORS	$ 8,594.77	$ 8,479.83	$ 6,994.72	$ -	$ -
11-53611-00-150400-2000 W/C INSTRUCTORS	$ 2,118.57	$ 1,566.13	$ 1,802.83	$ -	$ -
11-53611-00-150600-2000 W/C INSTRUCTORS	$ 19,043.94	$ 22,261.12	$ 22,225.28	$ -	$ -
11-53611-00-150600-9200 W/C INSTRUCTORS	$ 2,825.13	$ 1,997.70	$ 1,604.26	$ -	$ -
11-53611-00-150900-2000 W/C INSTRUCTORS	$ 9,263.30	$ 10,657.80	$ 10,481.49	$ -	$ -
11-53611-00-150900-9200 W/C INSTRUCTORS	$ 666.51	$ 583.46	$ 364.56	$ -	$ -
11-53611-00-170100-2000 W/C INSTRUCTORS	$ 63,843.15	$ 65,988.40	$ 69,071.51	$ -	$ -
11-53611-00-170100-2900 W/C INSTRUCTORS	$ 227.20	$ 375.18	$ 339.31	$ -	$ -
11-53611-00-170100-9200 W/C INSTRUCTORS	$ 16,000.12	$ 17,825.29	$ 16,911.26	$ -	$ -
11-53611-00-190100-2000 W/C INSTRUCTORS	$ 2,343.30	$ 2,691.99	$ 1,874.45	$ -	$ -
11-53611-00-190100-9200 W/C INSTRUCTORS	$ 0.02	$ 151.04	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53611-00-190200-2000 W/C INSTRUCTORS	$ 6,980.94	$ 8,550.14	$ 9,372.90	$ -	$ -
11-53611-00-190200-9200 W/C INSTRUCTORS	$ 111.65	$ 121.00	$ 128.67	$ -	$ -
11-53611-00-190500-2000 W/C INSTRUCTORS	$ 25,578.80	$ 28,767.41	$ 30,496.16	$ -	$ -
11-53611-00-190500-9200 W/C INSTRUCTORS	$ -	$ 1,711.48	$ 1,623.63	$ -	$ -
11-53611-00-191100-2000 W/C INSTRUCTORS	$ 2,942.59	$ 3,704.27	$ 3,831.69	$ -	$ -
11-53611-00-191100-9200 W/C INSTRUCTORS	$ 466.99	$ 237.22	$ 268.69	$ -	$ -
11-53611-00-191400-2000 W/C INSTRUCTORS	$ 5,391.41	$ 5,964.29	$ 7,173.34	$ -	$ -
11-53611-00-191400-9200 W/C INSTRUCTORS	$ 152.89	$ 152.47	$ 6.98	$ -	$ -
11-53611-00-200100-2000 W/C INSTRUCTORS	$ 20,642.61	$ 24,106.88	$ 25,001.85	$ -	$ -
11-53611-00-200100-9200 W/C INSTRUCTORS	$ 3,879.46	$ 4,409.19	$ 4,112.48	$ -	$ -
11-53611-00-210500-2000 W/C INSTRUCTORS	$ 3,822.16	$ 3,958.95	$ 4,712.31	$ -	$ -
11-53611-00-210500-9200 W/C INSTRUCTORS	$ 747.13	$ 574.45	$ 840.40	$ -	$ -
11-53611-00-213300-2000 W/C INSTRUCTORS	$ 3,069.57	$ 3,331.21	$ 3,592.02	$ -	$ -
11-53611-00-214000-2900 W/C INSTRUCTORS	$ -	$ -	$ 183.72	$ -	$ -
11-53611-00-220200-2000 W/C INSTRUCTORS	$ 9,200.81	$ 10,814.35	$ 10,881.38	$ -	$ -
11-53611-00-220200-9200 W/C INSTRUCTORS	$ 1,111.37	$ 1,139.55	$ 740.84	$ -	$ -
11-53611-00-220400-2000 W/C INSTRUCTORS	$ 7,132.02	$ 8,419.74	$ 8,510.74	$ -	$ -
11-53611-00-220400-9200 W/C INSTRUCTORS	$ 991.61	$ 1,383.65	$ 1,050.03	$ -	$ -
11-53611-00-220500-2000 W/C INSTRUCTORS	$ 23,127.59	$ 29,242.30	$ 31,961.25	$ -	$ -
11-53611-00-220500-9200 W/C INSTRUCTORS	$ 4,080.15	$ 2,966.49	$ 2,296.80	$ -	$ -
11-53611-00-220600-2000 W/C INSTRUCTORS	$ 4,737.24	$ 5,301.00	$ 6,760.45	$ -	$ -
11-53611-00-220600-9200 W/C INSTRUCTORS	$ 276.38	$ 145.20	$ 76.50	$ -	$ -
11-53611-00-220610-2000 W/C INSTRUCTORS	$ 69.65	$ 115.27	$ 115.84	$ -	$ -
11-53611-00-220700-2000 W/C INSTRUCTORS	$ 13,043.78	$ 14,887.64	$ 15,019.21	$ -	$ -
11-53611-00-220700-9200 W/C INSTRUCTORS	$ 1,526.74	$ 1,134.89	$ 1,109.19	$ -	$ -
11-53611-00-220800-2000 W/C INSTRUCTORS	$ 18,289.71	$ 21,755.82	$ 22,486.82	$ -	$ -
11-53611-00-220800-9200 W/C INSTRUCTORS	$ 1,720.71	$ 2,049.84	$ 1,164.96	$ -	$ -
11-53611-00-490040-2000 W/C INSTRUCTORS	$ 1,091.26	$ 947.49	$ 992.10	$ -	$ -
11-53611-00-490200-2000 W/C INSTRUCTORS	$ -	$ 6.81	$ -	$ -	$ -
11-53611-00-490320-2000 W/C INSTRUCTORS	$ -	$ 3.85	$ -	$ -	$ -
11-53611-00-493009-2000 W/C INSTRUCTORS	$ 1,312.29	$ 2,408.07	$ 2,528.80	$ -	$ -
11-53611-00-493009-9200 W/C INSTRUCTORS	$ 1,299.32	$ 888.10	$ 1,007.00	$ -	$ -
11-53611-00-493010-2000 W/C INSTRUCTORS	$ 2,049.49	$ 3,000.07	$ 3,661.71	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53611-00-493010-9200 W/C INSTRUCTORS	$ -	$ 223.22	$ 34.27	$ -	$ -
11-53611-00-493013-2000 W/C INSTRUCTORS	$ 4,761.08	$ 5,936.63	$ 6,476.66	$ -	$ -
11-53611-00-493013-9200 W/C INSTRUCTORS	$ 142.16	$ 88.74	$ 205.04	$ -	$ -
11-53611-00-493014-2900 W/C INSTRUCTORS	$ 1,326.50	$ 1,422.71	$ 1,732.25	$ -	$ -
11-53611-00-493030-3000 W/C INSTRUCTORS	$ 306.68	$ 263.65	$ 252.67	$ -	$ -
11-53611-00-493062-2900 W/C INSTRUCTORS	$ -	$ 3.27	$ -	$ -	$ -
11-53611-00-493072-2000 W/C INSTRUCTORS	$ 296.28	$ -	$ -	$ -	$ -
11-53611-00-493080-2000 W/C INSTRUCTORS	$ 4,599.77	$ 5,242.68	$ 5,554.86	$ -	$ -
11-53611-00-493080-2900 W/C INSTRUCTORS	$ 6,692.45	$ 8,983.89	$ 8,942.78	$ -	$ -
11-53611-00-493080-9200 W/C INSTRUCTORS	$ 365.75	$ 307.97	$ 148.03	$ -	$ -
11-53611-00-493081-2900 W/C INSTRUCTORS	$ 48.56	$ 188.77	$ 281.39	$ -	$ -
11-53611-00-493090-2900 W/C INSTRUCTORS	$ 25.21	$ 70.10	$ 78.97	$ -	$ -
11-53611-00-493210-2000 W/C INSTRUCTORS	$ 968.55	$ 1,046.79	$ 1,144.22	$ -	$ -
11-53611-00-496000-2000 W/C INSTRUCTORS	$ 94.85	$ -	$ -	$ -	$ -
11-53611-00-496531-4000 W/C INSTRUCTORS	$ 120.67	$ -	$ -	$ -	$ -
11-53611-00-496532-4000 W/C INSTRUCTORS	$ 48.48	$ -	$ -	$ -	$ -
11-53611-00-496620-4000 W/C INSTRUCTORS	$ -	$ 310.29	$ -	$ -	$ -
11-53611-00-499900-2000 W/C INSTRUCTORS	$ 318.60	$ 1,889.18	$ 2,072.65	$ -	$ -
11-53611-00-499910-2000 W/C INSTRUCTORS	$ -	$ 334.80	$ 357.24	$ -	$ -
11-53611-00-601002-2900 W/C INSTRUCTORS	$ -	$ -	$ 194.97	$ -	$ -
11-53611-00-601010-2000 W/C INSTRUCTORS	$ 21.86	$ 114.41	$ -	$ -	$ -
11-53611-00-602000-2000 W/C INSTRUCTORS	$ 1,054.58	$ 1,188.96	$ 1,280.88	$ -	$ -
11-53611-00-603000-2000 W/C INSTRUCTORS	$ 820.18	$ 1,104.36	$ 935.89	$ -	$ -
Total for OBJECT 53611	**$ 656,235.88**	**$ 734,254.18**	**$ 762,095.83**	**$ -**	**$ -**
11-53612-00-040100-2000 W/C INSTRUCTIONAL AIDES	$ 7,092.32	$ 7,498.28	$ 7,930.85	$ -	$ -
11-53612-00-040100-9200 W/C INSTRUCTIONAL AIDES	$ 759.30	$ 837.08	$ 894.75	$ -	$ -
11-53612-00-051400-2000 W/C INSTRUCTIONAL AIDES	$ 309.21	$ 363.29	$ 452.73	$ -	$ -
11-53612-00-060110-2000 W/C INSTRUCTIONAL AIDES	$ 2,621.60	$ 2,523.86	$ 2,576.22	$ -	$ -
11-53612-00-061400-2000 W/C INSTRUCTIONAL AIDES	$ -	$ -	$ 16.98	$ -	$ -
11-53612-00-061410-2000 W/C INSTRUCTIONAL AIDES	$ -	$ 43.01	$ 10.78	$ -	$ -
11-53612-00-070600-2000 W/C INSTRUCTIONAL AIDES	$ 65.34	$ 53.99	$ 44.78	$ -	$ -
11-53612-00-070800-2000 W/C INSTRUCTIONAL AIDES	$ 582.19	$ 1,067.32	$ 1,301.29	$ -	$ -
11-53612-00-090100-2000 W/C INSTRUCTIONAL AIDES	$ 346.15	$ 405.34	$ 355.93	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53612-00-094610-2000 W/C INSTRUCTIONAL AIDES	$ 100.54	$ 1.10	$ -	$ -	$ -
11-53612-00-094800-2000 W/C INSTRUCTIONAL AIDES	$ 1,096.77	$ 1,527.20	$ 1,375.75	$ -	$ -
11-53612-00-095650-2000 W/C INSTRUCTIONAL AIDES	$ 2,022.28	$ 2,327.65	$ 2,206.08	$ -	$ -
11-53612-00-095730-2000 W/C INSTRUCTIONAL AIDES	$ 165.99	$ 127.04	$ 136.40	$ -	$ -
11-53612-00-100200-2000 W/C INSTRUCTIONAL AIDES	$ 1,366.62	$ 1,403.38	$ 1,498.23	$ -	$ -
11-53612-00-100400-2000 W/C INSTRUCTIONAL AIDES	$ 1,188.85	$ 1,473.07	$ 1,519.70	$ -	$ -
11-53612-00-100700-2000 W/C INSTRUCTIONAL AIDES	$ 519.48	$ 489.86	$ 528.79	$ -	$ -
11-53612-00-101100-2000 W/C INSTRUCTIONAL AIDES	$ 1,971.56	$ 2,140.04	$ 2,222.04	$ -	$ -
11-53612-00-120500-2000 W/C INSTRUCTIONAL AIDES	$ 552.45	$ 602.67	$ 639.99	$ -	$ -
11-53612-00-123000-2000 W/C INSTRUCTIONAL AIDES	$ -	$ 279.47	$ 121.17	$ -	$ -
11-53612-00-125000-2000 W/C INSTRUCTIONAL AIDES	$ 588.34	$ 617.82	$ 554.15	$ -	$ -
11-53612-00-130200-2000 W/C INSTRUCTIONAL AIDES	$ 25.20	$ 24.12	$ -	$ -	$ -
11-53612-00-130630-2000 W/C INSTRUCTIONAL AIDES	$ 620.70	$ 793.10	$ 1,400.52	$ -	$ -
11-53612-00-150600-2000 W/C INSTRUCTIONAL AIDES	$ 172.13	$ 545.60	$ 650.88	$ -	$ -
11-53612-00-190100-9200 W/C INSTRUCTIONAL AIDES	$ 611.27	$ 366.16	$ 383.46	$ -	$ -
11-53612-00-190200-2000 W/C INSTRUCTIONAL AIDES	$ 270.84	$ 285.14	$ 304.89	$ -	$ -
11-53612-00-190500-2000 W/C INSTRUCTIONAL AIDES	$ 4,701.91	$ 5,816.03	$ 6,235.16	$ -	$ -
11-53612-00-191400-2000 W/C INSTRUCTIONAL AIDES	$ 875.64	$ 955.66	$ 924.29	$ -	$ -
11-53612-00-220200-2000 W/C INSTRUCTIONAL AIDES	$ -	$ -	$ 152.35	$ -	$ -
11-53612-00-220600-2000 W/C INSTRUCTIONAL AIDES	$ 39.74	$ 36.38	$ 48.79	$ -	$ -
11-53612-00-490000-6000 W/C INSTRUCTIONAL AIDES	$ 414.15	$ 430.37	$ 164.57	$ -	$ -
11-53612-00-493009-2000 W/C INSTRUCTIONAL AIDES	$ 14,902.16	$ 14,464.98	$ 16,303.46	$ -	$ -
11-53612-00-493009-9200 W/C INSTRUCTIONAL AIDES	$ 2,038.46	$ 2,085.14	$ 1,989.36	$ -	$ -
11-53612-00-493030-3000 W/C INSTRUCTIONAL AIDES	$ 1,107.24	$ 1,064.20	$ 915.34	$ -	$ -
11-53612-00-493062-2900 W/C INSTRUCTIONAL AIDES	$ 237.87	$ 13.68	$ -	$ -	$ -
11-53612-00-496500-4000 W/C INSTRUCTIONAL AIDES	$ -	$ 25.26	$ 22.13	$ -	$ -
11-53612-00-499040-4000 W/C INSTRUCTIONAL AIDES	$ 965.11	$ 618.57	$ 574.64	$ -	$ -
11-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES	$ 610.04	$ 651.17	$ 1,528.13	$ -	$ -
11-53612-00-672030-4000 W/C INSTRUCTIONAL AIDES	$ -	$ -	$ 43.71	$ -	$ -
11-53612-00-672040-4000 W/C INSTRUCTIONAL AIDES	$ -	$ -	$ 48.29	$ -	$ -
Total for OBJECT 53612	**$ 48,941.45**	**$ 51,957.03**	**$ 56,076.58**	**$ -**	**$ -**
11-53620-00-040100-2000 W/C CLASSIFIED EMPLOYEES	$ 0.71	$ 4.70	$ -	$ -	$ -
11-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES	$ 48.00	$ 29.54	$ 22.29	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53620-00-050100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 8.72	$ -	$ -
11-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES	$ 87.04	$ 112.45	$ 97.23	$ -	$ -
11-53620-00-060110-2000 W/C CLASSIFIED EMPLOYEES	$ 28.34	$ 13.03	$ -	$ -	$ -
11-53620-00-061410-2000 W/C CLASSIFIED EMPLOYEES	$ 42.96	$ -	$ -	$ -	$ -
11-53620-00-070800-2000 W/C CLASSIFIED EMPLOYEES	$ 17.26	$ -	$ -	$ -	$ -
11-53620-00-085000-2000 W/C CLASSIFIED EMPLOYEES	$ 10.18	$ -	$ -	$ -	$ -
11-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES	$ 15.92	$ 18.51	$ 0.82	$ -	$ -
11-53620-00-090051-3000 W/C CLASSIFIED EMPLOYEES	$ 3.89	$ -	$ -	$ -	$ -
11-53620-00-090091-2000 W/C CLASSIFIED EMPLOYEES	$ 12.59	$ -	$ -	$ -	$ -
11-53620-00-090100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 2.65	$ -	$ -
11-53620-00-095650-2000 W/C CLASSIFIED EMPLOYEES	$ 1.21	$ 0.79	$ 7.16	$ -	$ -
11-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 56.55	$ -	$ -
11-53620-00-099110-3200 W/C CLASSIFIED EMPLOYEES	$ 8.31	$ -	$ -	$ -	$ -
11-53620-00-100100-2000 W/C CLASSIFIED EMPLOYEES	$ 563.58	$ 544.71	$ 973.55	$ -	$ -
11-53620-00-100110-2000 W/C CLASSIFIED EMPLOYEES	$ 7,632.06	$ 8,952.65	$ 8,341.80	$ -	$ -
11-53620-00-100120-2000 W/C CLASSIFIED EMPLOYEES	$ 707.93	$ 608.31	$ 752.01	$ -	$ -
11-53620-00-100400-2000 W/C CLASSIFIED EMPLOYEES	$ 213.65	$ 206.48	$ 330.17	$ -	$ -
11-53620-00-100700-2000 W/C CLASSIFIED EMPLOYEES	$ 350.00	$ 263.99	$ 531.28	$ -	$ -
11-53620-00-100700-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 19.19	$ -	$ -
11-53620-00-100800-2000 W/C CLASSIFIED EMPLOYEES	$ 115.09	$ 113.88	$ 87.03	$ -	$ -
11-53620-00-101100-2000 W/C CLASSIFIED EMPLOYEES	$ 1.48	$ 15.48	$ 29.38	$ -	$ -
11-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES	$ 1.03	$ -	$ 4.98	$ -	$ -
11-53620-00-110500-3200 W/C CLASSIFIED EMPLOYEES	$ 21.91	$ -	$ -	$ -	$ -
11-53620-00-123000-2000 W/C CLASSIFIED EMPLOYEES	$ 2,956.35	$ 3,032.96	$ 3,310.98	$ -	$ -
11-53620-00-130200-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 73.73	$ -	$ -
11-53620-00-130630-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 23.34	$ -	$ -	$ -
11-53620-00-130630-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 49.37	$ -	$ -
11-53620-00-130631-2000 W/C CLASSIFIED EMPLOYEES	$ 239.76	$ -	$ -	$ -	$ -
11-53620-00-140200-3200 W/C CLASSIFIED EMPLOYEES	$ 6.44	$ -	$ -	$ -	$ -
11-53620-00-150600-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 27.54	$ -	$ -	$ -
11-53620-00-170100-3200 W/C CLASSIFIED EMPLOYEES	$ 32.32	$ 12.43	$ 25.89	$ -	$ -
11-53620-00-190500-3200 W/C CLASSIFIED EMPLOYEES	$ 0.98	$ -	$ 22.80	$ -	$ -
11-53620-00-191100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 7.23	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53620-00-191400-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 7.50	$ -	$ -
11-53620-00-191400-3200 W/C CLASSIFIED EMPLOYEES	$ 19.87	$ -	$ 75.84	$ -	$ -
11-53620-00-220200-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 5.15	$ 27.80	$ -	$ -
11-53620-00-490200-2000 W/C CLASSIFIED EMPLOYEES	$ 1,227.41	$ 1,030.57	$ 990.95	$ -	$ -
11-53620-00-490310-2000 W/C CLASSIFIED EMPLOYEES	$ 474.17	$ 897.64	$ 1,125.20	$ -	$ -
11-53620-00-490310-3200 W/C CLASSIFIED EMPLOYEES	$ 31.78	$ 38.81	$ -	$ -	$ -
11-53620-00-490320-2000 W/C CLASSIFIED EMPLOYEES	$ 483.58	$ 853.87	$ 1,295.52	$ -	$ -
11-53620-00-490330-2000 W/C CLASSIFIED EMPLOYEES	$ 53.80	$ 899.50	$ 1,231.72	$ -	$ -
11-53620-00-493009-2000 W/C CLASSIFIED EMPLOYEES	$ 5,170.64	$ 5,292.72	$ 5,992.54	$ -	$ -
11-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES	$ 261.03	$ 245.94	$ 311.74	$ -	$ -
11-53620-00-493009-9200 W/C CLASSIFIED EMPLOYEES	$ 357.34	$ 327.49	$ 220.14	$ -	$ -
11-53620-00-493062-2900 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 224.75	$ -	$ -
11-53620-00-493081-2900 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 79.31	$ -	$ -
11-53620-00-493210-2000 W/C CLASSIFIED EMPLOYEES	$ 1,067.26	$ 1,813.52	$ 2,175.77	$ -	$ -
11-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES	$ 29.38	$ 41.25	$ 38.00	$ -	$ -
11-53620-00-493400-2000 W/C CLASSIFIED EMPLOYEES	$ 1,560.89	$ 1,270.89	$ 1,589.30	$ -	$ -
11-53620-00-493405-2000 W/C CLASSIFIED EMPLOYEES	$ 416.99	$ 555.53	$ 407.33	$ -	$ -
11-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES	$ 43.13	$ 23.82	$ 29.55	$ -	$ -
11-53620-00-496000-2000 W/C CLASSIFIED EMPLOYEES	$ 3,390.93	$ 2,607.51	$ 3,477.27	$ -	$ -
11-53620-00-496500-4000 W/C CLASSIFIED EMPLOYEES	$ 23.32	$ 17.80	$ -	$ -	$ -
11-53620-00-496531-4000 W/C CLASSIFIED EMPLOYEES	$ 120.68	$ -	$ -	$ -	$ -
11-53620-00-496532-4000 W/C CLASSIFIED EMPLOYEES	$ 46.53	$ -	$ -	$ -	$ -
11-53620-00-496599-4000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 109.45	$ -	$ -
11-53620-00-496606-4000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 87.40	$ -	$ -
11-53620-00-496620-4000 W/C CLASSIFIED EMPLOYEES	$ -	$ 423.84	$ -	$ -	$ -
11-53620-00-496629-4000 W/C CLASSIFIED EMPLOYEES	$ -	$ 35.97	$ -	$ -	$ -
11-53620-00-601000-2000 W/C CLASSIFIED EMPLOYEES	$ 5,170.08	$ 5,485.72	$ 6,069.01	$ -	$ -
11-53620-00-601002-2900 W/C CLASSIFIED EMPLOYEES	$ -	$ 464.72	$ 312.14	$ -	$ -
11-53620-00-601002-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 65.51	$ -	$ -	$ -
11-53620-00-601010-2000 W/C CLASSIFIED EMPLOYEES	$ 9,349.37	$ 9,686.36	$ 10,908.09	$ -	$ -
11-53620-00-602000-2000 W/C CLASSIFIED EMPLOYEES	$ 2,048.57	$ 2,325.47	$ 2,389.31	$ -	$ -
11-53620-00-603000-2000 W/C CLASSIFIED EMPLOYEES	$ 1,628.10	$ 1,415.49	$ 1,175.57	$ -	$ -
11-53620-00-603055-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 56.72	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53620-00-609000-2000 W/C CLASSIFIED EMPLOYEES	$ 1.24	$ 0.68	$ -	$ -	$ -
11-53620-00-612000-2000 W/C CLASSIFIED EMPLOYEES	$ 5,349.01	$ 5,642.03	$ 4,253.22	$ -	$ -
11-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES	$ 145.02	$ 159.66	$ 131.67	$ -	$ -
11-53620-00-612000-9200 W/C CLASSIFIED EMPLOYEES	$ 73.85	$ -	$ -	$ -	$ -
11-53620-00-613000-8000 W/C CLASSIFIED EMPLOYEES	$ 3,134.11	$ 3,141.88	$ 3,210.01	$ -	$ -
11-53620-00-614000-2000 W/C CLASSIFIED EMPLOYEES	$ 1,860.88	$ 1,710.05	$ 1,992.95	$ -	$ -
11-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES	$ 27.41	$ 29.11	$ 33.21	$ -	$ -
11-53620-00-620000-3000 W/C CLASSIFIED EMPLOYEES	$ 20,097.06	$ 19,574.88	$ 20,537.12	$ -	$ -
11-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES	$ 44.77	$ 72.76	$ 23.72	$ -	$ -
11-53620-00-620000-9300 W/C CLASSIFIED EMPLOYEES	$ 2,155.50	$ 2,295.50	$ 2,363.87	$ -	$ -
11-53620-00-620075-2900 W/C CLASSIFIED EMPLOYEES	$ 1,031.64	$ 1,450.85	$ 1,798.04	$ -	$ -
11-53620-00-620090-3000 W/C CLASSIFIED EMPLOYEES	$ 8,958.98	$ 10,249.54	$ 11,294.08	$ -	$ -
11-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 42.87	$ 6.81	$ -	$ -
11-53620-00-620090-9300 W/C CLASSIFIED EMPLOYEES	$ 316.08	$ 581.29	$ 0.34	$ -	$ -
11-53620-00-631000-3000 W/C CLASSIFIED EMPLOYEES	$ 358.10	$ 215.53	$ 169.08	$ -	$ -
11-53620-00-631000-9300 W/C CLASSIFIED EMPLOYEES	$ 46.53	$ -	$ -	$ -	$ -
11-53620-00-632000-3200 W/C CLASSIFIED EMPLOYEES	$ 24.91	$ -	$ -	$ -	$ -
11-53620-00-633000-3200 W/C CLASSIFIED EMPLOYEES	$ 33.68	$ 26.72	$ 44.75	$ -	$ -
11-53620-00-638006-8100 W/C CLASSIFIED EMPLOYEES	$ 141.84	$ -	$ -	$ -	$ -
11-53620-00-644000-3200 W/C CLASSIFIED EMPLOYEES	$ 97.03	$ 24.96	$ -	$ -	$ -
11-53620-00-645000-3000 W/C CLASSIFIED EMPLOYEES	$ 2,078.89	$ 2,099.21	$ 2,248.31	$ -	$ -
11-53620-00-645000-9300 W/C CLASSIFIED EMPLOYEES	$ 2,657.83	$ 1,769.43	$ 1,957.11	$ -	$ -
11-53620-00-645002-3000 W/C CLASSIFIED EMPLOYEES	$ 1,753.09	$ 1,846.57	$ 1,916.49	$ -	$ -
11-53620-00-645010-3000 W/C CLASSIFIED EMPLOYEES	$ 1,976.49	$ 1,743.30	$ 1,669.84	$ -	$ -
11-53620-00-645040-3000 W/C CLASSIFIED EMPLOYEES	$ 1,759.61	$ 2,120.54	$ 1,402.14	$ -	$ -
11-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES	$ 6.87	$ 17.83	$ 40.83	$ -	$ -
11-53620-00-645045-3000 W/C CLASSIFIED EMPLOYEES	$ 144.40	$ 1,141.00	$ 1,166.70	$ -	$ -
11-53620-00-646000-3000 W/C CLASSIFIED EMPLOYEES	$ 7,265.86	$ 7,741.43	$ 8,379.31	$ -	$ -
11-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES	$ 195.01	$ 126.44	$ 225.95	$ -	$ -
11-53620-00-646000-9300 W/C CLASSIFIED EMPLOYEES	$ 1,342.40	$ 1,457.64	$ 1,554.88	$ -	$ -
11-53620-00-647000-3000 W/C CLASSIFIED EMPLOYEES	$ 1,910.55	$ 2,921.22	$ 5,472.44	$ -	$ -
11-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES	$ 17.62	$ 16.29	$ 29.92	$ -	$ -
11-53620-00-647010-3000 W/C CLASSIFIED EMPLOYEES	$ 1,716.29	$ 2,097.20	$ 2,200.97	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES	$ 119.97	$ 98.12	$ 163.21	$ -	$ -
11-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES	$ 2,421.46	$ 2,387.94	$ 2,522.91	$ -	$ -
11-53620-00-648000-3200 W/C CLASSIFIED EMPLOYEES	$ 12.74	$ -	$ 8.04	$ -	$ -
11-53620-00-649010-3000 W/C CLASSIFIED EMPLOYEES	$ 1,895.90	$ 1,847.96	$ 1,237.96	$ -	$ -
11-53620-00-649015-3200 W/C CLASSIFIED EMPLOYEES	$ 1.24	$ -	$ 6.39	$ -	$ -
11-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES	$ 72.27	$ 114.64	$ 123.77	$ -	$ -
11-53620-00-651000-5000 W/C CLASSIFIED EMPLOYEES	$ 701.11	$ 384.26	$ 535.82	$ -	$ -
11-53620-00-651000-9500 W/C CLASSIFIED EMPLOYEES	$ 127.85	$ 244.82	$ 435.74	$ -	$ -
11-53620-00-651600-5000 W/C CLASSIFIED EMPLOYEES	$ 19,772.95	$ 18,937.73	$ 20,930.14	$ -	$ -
11-53620-00-651600-9500 W/C CLASSIFIED EMPLOYEES	$ 1,277.71	$ 698.06	$ 26.58	$ -	$ -
11-53620-00-651610-5000 W/C CLASSIFIED EMPLOYEES	$ 1,052.04	$ 1,576.29	$ 1,681.34	$ -	$ -
11-53620-00-653000-5000 W/C CLASSIFIED EMPLOYEES	$ 24,217.81	$ 23,699.65	$ 27,998.18	$ -	$ -
11-53620-00-653000-9500 W/C CLASSIFIED EMPLOYEES	$ 1,968.06	$ 2,126.52	$ 2,122.21	$ -	$ -
11-53620-00-655000-5000 W/C CLASSIFIED EMPLOYEES	$ 9,622.35	$ 9,297.61	$ 10,239.13	$ -	$ -
11-53620-00-655000-9500 W/C CLASSIFIED EMPLOYEES	$ 103.25	$ 131.85	$ 82.57	$ -	$ -
11-53620-00-657000-5000 W/C CLASSIFIED EMPLOYEES	$ 1,465.53	$ 1,607.41	$ 1,768.83	$ -	$ -
11-53620-00-657010-5000 W/C CLASSIFIED EMPLOYEES	$ 784.36	$ 765.64	$ 744.38	$ -	$ -
11-53620-00-657020-5000 W/C CLASSIFIED EMPLOYEES	$ 1,739.90	$ -	$ -	$ -	$ -
11-53620-00-660100-1000 W/C CLASSIFIED EMPLOYEES	$ 3,609.38	$ 4,564.99	$ 3,416.55	$ -	$ -
11-53620-00-660100-3200 W/C CLASSIFIED EMPLOYEES	$ 32.30	$ 39.89	$ 17.49	$ -	$ -
11-53620-00-660200-7000 W/C CLASSIFIED EMPLOYEES	$ 2,917.12	$ 2,736.37	$ 3,474.40	$ -	$ -
11-53620-00-660240-7000 W/C CLASSIFIED EMPLOYEES	$ 1,827.71	$ 1,870.45	$ 2,052.80	$ -	$ -
11-53620-00-660500-1000 W/C CLASSIFIED EMPLOYEES	$ 950.50	$ 889.46	$ 778.07	$ -	$ -
11-53620-00-670000-4000 W/C CLASSIFIED EMPLOYEES	$ 72.14	$ 83.43	$ 63.71	$ -	$ -
11-53620-00-670020-2000 W/C CLASSIFIED EMPLOYEES	$ 208.12	$ 214.82	$ 313.50	$ -	$ -
11-53620-00-670025-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 3.78	$ -	$ -
11-53620-00-670080-8000 W/C CLASSIFIED EMPLOYEES	$ 640.56	$ 666.04	$ 611.44	$ -	$ -
11-53620-00-670090-9000 W/C CLASSIFIED EMPLOYEES	$ 2,993.08	$ 3,241.65	$ 3,609.35	$ -	$ -
11-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES	$ 5,238.67	$ 5,640.73	$ 6,165.55	$ -	$ -
11-53620-00-671000-1000 W/C CLASSIFIED EMPLOYEES	$ 7,037.16	$ 8,207.54	$ 8,396.77	$ -	$ -
11-53620-00-671000-3200 W/C CLASSIFIED EMPLOYEES	$ 18.26	$ -	$ 15.66	$ -	$ -
11-53620-00-671000-9100 W/C CLASSIFIED EMPLOYEES	$ 1,478.48	$ 1,453.79	$ 1,641.15	$ -	$ -
11-53620-00-671040-1000 W/C CLASSIFIED EMPLOYEES	$ -	$ 26.56	$ 1.65	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53620-00-672000-4000 W/C CLASSIFIED EMPLOYEES	$ 3,381.60	$ 3,922.30	$ 4,599.59	$ -	$ -
11-53620-00-672015-4000 W/C CLASSIFIED EMPLOYEES	$ 2,104.20	$ 3,012.29	$ 3,344.36	$ -	$ -
11-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES	$ 20.32	$ 66.43	$ 66.66	$ -	$ -
11-53620-00-672025-4000 W/C CLASSIFIED EMPLOYEES	$ 8,953.40	$ 9,590.07	$ 9,691.81	$ -	$ -
11-53620-00-672030-4000 W/C CLASSIFIED EMPLOYEES	$ 301.57	$ 521.33	$ 699.23	$ -	$ -
11-53620-00-672032-4000 W/C CLASSIFIED EMPLOYEES	$ 129.26	$ 43.44	$ 43.70	$ -	$ -
11-53620-00-672040-4000 W/C CLASSIFIED EMPLOYEES	$ 7,642.05	$ 6,967.20	$ 6,091.16	$ -	$ -
11-53620-00-672041-4000 W/C CLASSIFIED EMPLOYEES	$ 3,159.26	$ 973.37	$ 705.27	$ -	$ -
11-53620-00-672042-4000 W/C CLASSIFIED EMPLOYEES	$ 7,659.26	$ 5,568.62	$ 6,966.87	$ -	$ -
11-53620-00-672060-4000 W/C CLASSIFIED EMPLOYEES	$ 10,900.60	$ 11,492.94	$ 12,031.80	$ -	$ -
11-53620-00-672070-3200 W/C CLASSIFIED EMPLOYEES	$ 12.69	$ 30.11	$ 32.74	$ -	$ -
11-53620-00-672070-4000 W/C CLASSIFIED EMPLOYEES	$ 4,239.51	$ 4,300.02	$ 4,689.33	$ -	$ -
11-53620-00-672081-4000 W/C CLASSIFIED EMPLOYEES	$ 28.86	$ 14.48	$ 53.53	$ -	$ -
11-53620-00-672091-4000 W/C CLASSIFIED EMPLOYEES	$ 25.86	$ 21.70	$ -	$ -	$ -
11-53620-00-672500-1000 W/C CLASSIFIED EMPLOYEES	$ 3,636.57	$ 3,542.97	$ 3,663.70	$ -	$ -
11-53620-00-673000-3200 W/C CLASSIFIED EMPLOYEES	$ 40.13	$ 13.47	$ 42.53	$ -	$ -
11-53620-00-673000-6000 W/C CLASSIFIED EMPLOYEES	$ 18,760.18	$ 20,976.93	$ 22,681.03	$ -	$ -
11-53620-00-673010-6000 W/C CLASSIFIED EMPLOYEES	$ 18.39	$ 1.77	$ 10.49	$ -	$ -
11-53620-00-673015-6000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 11.53	$ -	$ -
11-53620-00-675000-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 13.45	$ -	$ -
11-53620-00-675000-6000 W/C CLASSIFIED EMPLOYEES	$ 2,394.65	$ 2,551.15	$ 2,717.81	$ -	$ -
11-53620-00-677000-3000 W/C CLASSIFIED EMPLOYEES	$ 12,187.17	$ 13,618.75	$ 14,560.97	$ -	$ -
11-53620-00-677000-9300 W/C CLASSIFIED EMPLOYEES	$ 3,804.45	$ 3,318.62	$ 3,599.71	$ -	$ -
11-53620-00-677010-3000 W/C CLASSIFIED EMPLOYEES	$ 217.58	$ 115.34	$ 241.60	$ -	$ -
11-53620-00-677010-9300 W/C CLASSIFIED EMPLOYEES	$ 145.73	$ 192.14	$ 198.76	$ -	$ -
11-53620-00-677200-6000 W/C CLASSIFIED EMPLOYEES	$ 6.79	$ 12.39	$ -	$ -	$ -
11-53620-00-677400-5000 W/C CLASSIFIED EMPLOYEES	$ 1,766.42	$ 1,675.07	$ 1,753.36	$ -	$ -
11-53620-00-677500-1000 W/C CLASSIFIED EMPLOYEES	$ 7,393.80	$ 7,606.81	$ 7,723.54	$ -	$ -
11-53620-00-677510-1000 W/C CLASSIFIED EMPLOYEES	$ 3,946.83	$ 4,160.26	$ 4,534.32	$ -	$ -
11-53620-00-678000-8000 W/C CLASSIFIED EMPLOYEES	$ 17,058.03	$ 16,947.08	$ 18,084.75	$ -	$ -
11-53620-00-678100-8000 W/C CLASSIFIED EMPLOYEES	$ 5,778.29	$ 5,935.30	$ 6,920.64	$ -	$ -
11-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 45.05	$ -	$ -
11-53620-00-678200-8000 W/C CLASSIFIED EMPLOYEES	$ 12,347.37	$ 13,202.13	$ 14,233.75	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53620-00-678200-9800 W/C CLASSIFIED EMPLOYEES	$ 2,703.57	$ 2,985.41	$ 3,125.49	$ -	$ -
11-53620-00-678300-8000 W/C CLASSIFIED EMPLOYEES	$ 9,724.84	$ 11,471.74	$ 12,164.83	$ -	$ -
11-53620-00-679000-8000 W/C CLASSIFIED EMPLOYEES	$ 5.35	$ -	$ -	$ -	$ -
11-53620-00-682000-2000 W/C CLASSIFIED EMPLOYEES	$ 620.39	$ 714.57	$ 650.34	$ -	$ -
11-53620-00-682001-2000 W/C CLASSIFIED EMPLOYEES	$ 541.05	$ 445.65	$ 556.07	$ -	$ -
11-53620-00-682005-2000 W/C CLASSIFIED EMPLOYEES	$ 209.27	$ 160.02	$ 142.88	$ -	$ -
11-53620-00-682007-2000 W/C CLASSIFIED EMPLOYEES	$ 212.15	$ 255.58	$ 360.20	$ -	$ -
11-53620-00-682012-2000 W/C CLASSIFIED EMPLOYEES	$ 27.73	$ 70.73	$ 254.84	$ -	$ -
11-53620-00-683000-3200 W/C CLASSIFIED EMPLOYEES	$ 21.90	$ -	$ -	$ -	$ -
11-53620-00-683000-5000 W/C CLASSIFIED EMPLOYEES	$ 10,547.84	$ 12,558.96	$ 13,378.13	$ -	$ -
11-53620-00-683000-8000 W/C CLASSIFIED EMPLOYEES	$ -	$ 2.76	$ (0.11)	$ -	$ -
11-53620-00-683010-2000 W/C CLASSIFIED EMPLOYEES	$ 2,072.43	$ 2,673.17	$ 2,783.07	$ -	$ -
11-53620-00-683020-2000 W/C CLASSIFIED EMPLOYEES	$ 165.30	$ 199.56	$ 136.50	$ -	$ -
11-53620-00-683100-8000 W/C CLASSIFIED EMPLOYEES	$ 2,319.29	$ 2,491.86	$ 2,674.36	$ -	$ -
11-53620-00-684000-2000 W/C CLASSIFIED EMPLOYEES	$ 1,845.51	$ 502.26	$ 905.50	$ -	$ -
11-53620-00-686000-2000 W/C CLASSIFIED EMPLOYEES	$ 443.50	$ 275.48	$ 433.04	$ -	$ -
11-53620-00-687000-2000 W/C CLASSIFIED EMPLOYEES	$ 260.89	$ 53.76	$ -	$ -	$ -
11-53620-00-689900-4000 W/C CLASSIFIED EMPLOYEES	$ 32,279.28	$ 35,306.16	$ 36,925.38	$ -	$ -
11-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES	$ 353.25	$ 376.33	$ 399.85	$ -	$ -
11-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES	$ 30.09	$ 5.94	$ 30.74	$ -	$ -
11-53620-00-696000-3000 W/C CLASSIFIED EMPLOYEES	$ 2,177.75	$ 2,356.55	$ 2,483.91	$ -	$ -
11-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES	$ 122.46	$ 130.27	$ 63.25	$ -	$ -
11-53620-00-696005-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 1,398.73	$ 784.38	$ -	$ -
11-53620-00-696005-3000 W/C CLASSIFIED EMPLOYEES	$ 1,342.29	$ 0.03	$ -	$ -	$ -
11-53620-00-696010-3000 W/C CLASSIFIED EMPLOYEES	$ 6,018.10	$ 7,403.64	$ 7,883.49	$ -	$ -
11-53620-00-696030-3000 W/C CLASSIFIED EMPLOYEES	$ 398.21	$ 270.94	$ 172.50	$ -	$ -
11-53620-00-696100-3000 W/C CLASSIFIED EMPLOYEES	$ 10,367.85	$ 12,168.16	$ 14,254.64	$ -	$ -
11-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 29.91	$ 53.42	$ -	$ -
11-53620-00-696102-3000 W/C CLASSIFIED EMPLOYEES	$ 173.16	$ 173.54	$ 174.85	$ -	$ -
11-53620-00-696103-3000 W/C CLASSIFIED EMPLOYEES	$ 97.06	$ 97.14	$ 98.44	$ -	$ -
11-53620-00-696104-3000 W/C CLASSIFIED EMPLOYEES	$ 108.50	$ 110.67	$ 109.58	$ -	$ -
11-53620-00-696105-3000 W/C CLASSIFIED EMPLOYEES	$ 215.40	$ 216.80	$ 218.49	$ -	$ -
11-53620-00-696106-3000 W/C CLASSIFIED EMPLOYEES	$ 86.60	$ 86.96	$ 87.48	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53620-00-696107-3000 W/C CLASSIFIED EMPLOYEES	$ 108.24	$ 108.78	$ 76.49	$ -	$ -
11-53620-00-696108-3000 W/C CLASSIFIED EMPLOYEES	$ 172.48	$ 173.54	$ 174.76	$ -	$ -
11-53620-00-696109-3000 W/C CLASSIFIED EMPLOYEES	$ 655.99	$ 650.46	$ 656.57	$ -	$ -
11-53620-00-696110-3000 W/C CLASSIFIED EMPLOYEES	$ 172.44	$ 173.82	$ 175.03	$ -	$ -
11-53620-00-696112-3000 W/C CLASSIFIED EMPLOYEES	$ 150.80	$ 152.07	$ 152.98	$ -	$ -
11-53620-00-696113-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ 54.79	$ 117.85	$ -	$ -
11-53620-00-696114-3000 W/C CLASSIFIED EMPLOYEES	$ 43.30	$ 282.50	$ 87.48	$ -	$ -
11-53620-00-696116-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ 87.32	$ 87.84	$ -	$ -
11-53620-00-696118-3000 W/C CLASSIFIED EMPLOYEES	$ 150.81	$ 151.71	$ 152.98	$ -	$ -
11-53620-00-696120-3000 W/C CLASSIFIED EMPLOYEES	$ 2,099.13	$ 1,064.68	$ 50.35	$ -	$ -
11-53620-00-696140-1000 W/C CLASSIFIED EMPLOYEES	$ 1,351.41	$ 1,466.51	$ 1,557.61	$ -	$ -
11-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES	$ 85.40	$ 126.38	$ 141.67	$ -	$ -
11-53620-00-696512-2000 W/C CLASSIFIED EMPLOYEES	$ 579.58	$ 989.03	$ 950.46	$ -	$ -
11-53620-00-699000-2000 W/C CLASSIFIED EMPLOYEES	$ 31.05	$ 5,432.00	$ 6,583.39	$ -	$ -
11-53620-00-699000-3000 W/C CLASSIFIED EMPLOYEES	$ 5,659.28	$ -	$ -	$ -	$ -
11-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES	$ 58.36	$ 43.42	$ 47.47	$ -	$ -
11-53620-00-699900-4000 W/C CLASSIFIED EMPLOYEES	$ 21,068.80	$ 22,700.37	$ 24,405.34	$ -	$ -
11-53620-00-701000-4000 W/C CLASSIFIED EMPLOYEES	$ 7,968.93	$ 9,026.96	$ 9,412.39	$ -	$ -
11-53620-00-709900-4000 W/C CLASSIFIED EMPLOYEES	$ 7,626.15	$ 8,245.69	$ 9,511.64	$ -	$ -
11-53620-00-710000-4000 W/C CLASSIFIED EMPLOYEES	$ 20,321.07	$ 17,645.63	$ 19,517.74	$ -	$ -
Total for OBJECT 53620	**$ 499,051.42**	**$ 517,696.65**	**$ 555,637.46**	**$ -**	**$ -**
11-53630-00-000000-0000 W/C OTHER CERTIFICATED EMPL	$ -	$ (0.01)	$ -	$ -	$ -
11-53630-00-030100-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 224.40	$ -	$ -	$ -
11-53630-00-040100-2000 W/C OTHER CERTIFICATED EMPL	$ 623.19	$ 628.40	$ 1,123.92	$ -	$ -
11-53630-00-050100-2000 W/C OTHER CERTIFICATED EMPL	$ 940.18	$ 572.81	$ 1,212.86	$ -	$ -
11-53630-00-051100-2000 W/C OTHER CERTIFICATED EMPL	$ 144.97	$ 157.06	$ 184.44	$ -	$ -
11-53630-00-051400-2000 W/C OTHER CERTIFICATED EMPL	$ 311.60	$ 314.24	$ 316.08	$ -	$ -
11-53630-00-060100-2000 W/C OTHER CERTIFICATED EMPL	$ 233.74	$ 235.62	$ 237.04	$ -	$ -
11-53630-00-060110-2000 W/C OTHER CERTIFICATED EMPL	$ 545.27	$ 772.35	$ 553.14	$ -	$ -
11-53630-00-061410-2000 W/C OTHER CERTIFICATED EMPL	$ 460.97	$ 474.52	$ 465.50	$ -	$ -
11-53630-00-070600-2000 W/C OTHER CERTIFICATED EMPL	$ 155.76	$ 157.08	$ 237.04	$ -	$ -
11-53630-00-070800-2000 W/C OTHER CERTIFICATED EMPL	$ 625.64	$ 650.68	$ 706.59	$ -	$ -
11-53630-00-083500-2000 W/C OTHER CERTIFICATED EMPL	$ 2,185.40	$ 2,529.22	$ 2,723.80	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53630-00-085000-2000 W/C OTHER CERTIFICATED EMPL	$ 561.12	$ 842.28	$ 494.54	$ -	$ -
11-53630-00-090051-3000 W/C OTHER CERTIFICATED EMPL	$ 1,636.10	$ -	$ -	$ -	$ -
11-53630-00-090091-2000 W/C OTHER CERTIFICATED EMPL	$ 19.66	$ -	$ -	$ -	$ -
11-53630-00-090100-2000 W/C OTHER CERTIFICATED EMPL	$ 644.70	$ 656.70	$ 718.49	$ -	$ -
11-53630-00-094800-2000 W/C OTHER CERTIFICATED EMPL	$ 311.58	$ 314.14	$ 316.06	$ -	$ -
11-53630-00-095600-2000 W/C OTHER CERTIFICATED EMPL	$ 706.28	$ 674.45	$ 237.06	$ -	$ -
11-53630-00-095650-2000 W/C OTHER CERTIFICATED EMPL	$ 556.60	$ 843.09	$ 696.01	$ -	$ -
11-53630-00-095730-2000 W/C OTHER CERTIFICATED EMPL	$ 1,279.28	$ 1,329.24	$ 1,158.84	$ -	$ -
11-53630-00-100100-2000 W/C OTHER CERTIFICATED EMPL	$ 2,944.20	$ 3,030.36	$ 2,881.71	$ -	$ -
11-53630-00-100200-2000 W/C OTHER CERTIFICATED EMPL	$ 311.62	$ 314.24	$ 316.09	$ -	$ -
11-53630-00-100400-2000 W/C OTHER CERTIFICATED EMPL	$ 510.24	$ 521.54	$ 693.57	$ -	$ -
11-53630-00-100700-2000 W/C OTHER CERTIFICATED EMPL	$ 47.34	$ -	$ 764.71	$ -	$ -
11-53630-00-100800-2000 W/C OTHER CERTIFICATED EMPL	$ 168.74	$ 157.11	$ 158.00	$ -	$ -
11-53630-00-101100-2000 W/C OTHER CERTIFICATED EMPL	$ 389.45	$ 700.33	$ 407.87	$ -	$ -
11-53630-00-110500-2000 W/C OTHER CERTIFICATED EMPL	$ 419.15	$ 314.22	$ 316.09	$ -	$ -
11-53630-00-120100-2000 W/C OTHER CERTIFICATED EMPL	$ 467.36	$ 235.64	$ 474.08	$ -	$ -
11-53630-00-120500-2000 W/C OTHER CERTIFICATED EMPL	$ 720.34	$ 751.74	$ 892.29	$ -	$ -
11-53630-00-123000-2000 W/C OTHER CERTIFICATED EMPL	$ 3,219.22	$ 3,310.38	$ 4,048.02	$ -	$ -
11-53630-00-125000-2000 W/C OTHER CERTIFICATED EMPL	$ 129.24	$ 365.76	$ 134.21	$ -	$ -
11-53630-00-130200-2000 W/C OTHER CERTIFICATED EMPL	$ 429.12	$ 523.96	$ 612.33	$ -	$ -
11-53630-00-130510-2000 W/C OTHER CERTIFICATED EMPL	$ 508.70	$ 739.94	$ 529.22	$ -	$ -
11-53630-00-130630-2000 W/C OTHER CERTIFICATED EMPL	$ 467.42	$ 733.83	$ 529.74	$ -	$ -
11-53630-00-130700-2000 W/C OTHER CERTIFICATED EMPL	$ 301.24	$ 157.12	$ 330.95	$ -	$ -
11-53630-00-140200-2000 W/C OTHER CERTIFICATED EMPL	$ 940.20	$ 964.18	$ 1,134.39	$ -	$ -
11-53630-00-150100-2000 W/C OTHER CERTIFICATED EMPL	$ 1,977.29	$ 2,387.57	$ 2,347.61	$ -	$ -
11-53630-00-150400-2000 W/C OTHER CERTIFICATED EMPL	$ 155.76	$ 229.39	$ 328.70	$ -	$ -
11-53630-00-150600-2000 W/C OTHER CERTIFICATED EMPL	$ 810.23	$ 753.87	$ 660.71	$ -	$ -
11-53630-00-150900-2000 W/C OTHER CERTIFICATED EMPL	$ 311.61	$ 314.24	$ 316.09	$ -	$ -
11-53630-00-170100-2000 W/C OTHER CERTIFICATED EMPL	$ 1,833.25	$ 2,265.60	$ 1,574.32	$ -	$ -
11-53630-00-170100-9200 W/C OTHER CERTIFICATED EMPL	$ 42.72	$ -	$ -	$ -	$ -
11-53630-00-190100-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 1.16	$ 469.80	$ -	$ -
11-53630-00-190500-2000 W/C OTHER CERTIFICATED EMPL	$ 464.71	$ 392.76	$ 631.36	$ -	$ -
11-53630-00-191100-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 469.80	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53630-00-191400-2000 W/C OTHER CERTIFICATED EMPL	$ 890.31	$ 620.61	$ 334.96	$ -	$ -
11-53630-00-200100-2000 W/C OTHER CERTIFICATED EMPL	$ 550.61	$ 565.38	$ 395.08	$ -	$ -
11-53630-00-210500-2000 W/C OTHER CERTIFICATED EMPL	$ 376.36	$ 354.34	$ 316.07	$ -	$ -
11-53630-00-213300-2000 W/C OTHER CERTIFICATED EMPL	$ 452.04	$ 477.78	$ 237.06	$ -	$ -
11-53630-00-220200-2000 W/C OTHER CERTIFICATED EMPL	$ 407.76	$ 314.16	$ 316.08	$ -	$ -
11-53630-00-220400-2000 W/C OTHER CERTIFICATED EMPL	$ 165.51	$ 157.04	$ 158.00	$ -	$ -
11-53630-00-220500-2000 W/C OTHER CERTIFICATED EMPL	$ 558.08	$ 572.82	$ 395.08	$ -	$ -
11-53630-00-220600-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 440.98	$ 465.30	$ -	$ -
11-53630-00-220700-2000 W/C OTHER CERTIFICATED EMPL	$ 419.31	$ 314.15	$ 316.08	$ -	$ -
11-53630-00-220800-2000 W/C OTHER CERTIFICATED EMPL	$ 311.60	$ 314.16	$ 395.09	$ -	$ -
11-53630-00-490020-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 21.79	$ -	$ -	$ -
11-53630-00-490040-2000 W/C OTHER CERTIFICATED EMPL	$ 1,091.18	$ 947.46	$ 992.34	$ -	$ -
11-53630-00-490200-2000 W/C OTHER CERTIFICATED EMPL	$ 6,186.06	$ 3,249.21	$ 2,834.67	$ -	$ -
11-53630-00-490310-2000 W/C OTHER CERTIFICATED EMPL	$ 2,582.68	$ 2,888.01	$ 2,045.50	$ -	$ -
11-53630-00-490320-2000 W/C OTHER CERTIFICATED EMPL	$ 2,914.99	$ 3,001.86	$ 2,566.09	$ -	$ -
11-53630-00-490325-2000 W/C OTHER CERTIFICATED EMPL	$ 109.21	$ 94.70	$ 128.98	$ -	$ -
11-53630-00-490330-2000 W/C OTHER CERTIFICATED EMPL	$ 2,523.20	$ 2,776.78	$ 2,419.24	$ -	$ -
11-53630-00-490335-2000 W/C OTHER CERTIFICATED EMPL	$ 3,031.30	$ 3,230.78	$ 3,309.77	$ -	$ -
11-53630-00-493009-2000 W/C OTHER CERTIFICATED EMPL	$ 4,491.00	$ 4,642.24	$ 4,131.67	$ -	$ -
11-53630-00-493080-2000 W/C OTHER CERTIFICATED EMPL	$ 381.48	$ 157.12	$ 158.00	$ -	$ -
11-53630-00-493081-2900 W/C OTHER CERTIFICATED EMPL	$ 466.37	$ 543.25	$ 578.93	$ -	$ -
11-53630-00-493210-2000 W/C OTHER CERTIFICATED EMPL	$ 631.31	$ 722.15	$ 846.08	$ -	$ -
11-53630-00-493400-2000 W/C OTHER CERTIFICATED EMPL	$ 2,578.56	$ 2,657.64	$ 934.97	$ -	$ -
11-53630-00-496000-2000 W/C OTHER CERTIFICATED EMPL	$ 4,215.30	$ 3,889.10	$ 4,856.90	$ -	$ -
11-53630-00-496500-4000 W/C OTHER CERTIFICATED EMPL	$ 185.55	$ 218.27	$ 120.12	$ -	$ -
11-53630-00-496503-4000 W/C OTHER CERTIFICATED EMPL	$ 12.95	$ -	$ -	$ -	$ -
11-53630-00-496508-4000 W/C OTHER CERTIFICATED EMPL	$ -	$ 6.56	$ -	$ -	$ -
11-53630-00-496511-4000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 13.69	$ -	$ -
11-53630-00-496582-4000 W/C OTHER CERTIFICATED EMPL	$ 130.66	$ -	$ -	$ -	$ -
11-53630-00-496583-4000 W/C OTHER CERTIFICATED EMPL	$ 14.93	$ -	$ -	$ -	$ -
11-53630-00-496601-4000 W/C OTHER CERTIFICATED EMPL	$ -	$ 244.50	$ -	$ -	$ -
11-53630-00-496605-4000 W/C OTHER CERTIFICATED EMPL	$ -	$ 73.34	$ -	$ -	$ -
11-53630-00-496606-4000 W/C OTHER CERTIFICATED EMPL	$ -	$ 35.25	$ 139.73	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53630-00-496626-4000 W/C OTHER CERTIFICATED EMPL	$ -	$ 119.52	$ -	$ -	$ -
11-53630-00-499900-2000 W/C OTHER CERTIFICATED EMPL	$ 318.60	$ -	$ -	$ -	$ -
11-53630-00-499910-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 334.82	$ 357.31	$ -	$ -
11-53630-00-601000-2000 W/C OTHER CERTIFICATED EMPL	$ 10,291.15	$ 11,148.64	$ 11,318.56	$ -	$ -
11-53630-00-601002-2900 W/C OTHER CERTIFICATED EMPL	$ 2,874.33	$ 2,191.68	$ 2,171.54	$ -	$ -
11-53630-00-601010-2000 W/C OTHER CERTIFICATED EMPL	$ 5,683.64	$ 6,542.07	$ 5,834.99	$ -	$ -
11-53630-00-602000-2000 W/C OTHER CERTIFICATED EMPL	$ 75.32	$ -	$ -	$ -	$ -
11-53630-00-603000-2000 W/C OTHER CERTIFICATED EMPL	$ 3,690.33	$ 3,432.95	$ 3,873.61	$ -	$ -
11-53630-00-603010-2000 W/C OTHER CERTIFICATED EMPL	$ 2,133.96	$ -	$ -	$ -	$ -
11-53630-00-603050-2000 W/C OTHER CERTIFICATED EMPL	$ 477.48	$ 2,864.82	$ 3,052.75	$ -	$ -
11-53630-00-603051-2000 W/C OTHER CERTIFICATED EMPL	$ 2,491.04	$ (0.03)	$ -	$ -	$ -
11-53630-00-603052-2000 W/C OTHER CERTIFICATED EMPL	$ 741.72	$ 770.17	$ -	$ -	$ -
11-53630-00-603053-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 704.27	$ 752.54	$ -	$ -
11-53630-00-603054-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 942.87	$ 366.12	$ -	$ -
11-53630-00-603055-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 224.34	$ 1,400.07	$ -	$ -
11-53630-00-603057-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 403.64	$ -	$ -
11-53630-00-612000-2000 W/C OTHER CERTIFICATED EMPL	$ 7,689.29	$ 8,115.35	$ 10,179.55	$ -	$ -
11-53630-00-612000-9200 W/C OTHER CERTIFICATED EMPL	$ 996.12	$ 1,220.76	$ 1,324.17	$ -	$ -
11-53630-00-631000-3000 W/C OTHER CERTIFICATED EMPL	$ 12,831.40	$ 13,383.38	$ 15,796.19	$ -	$ -
11-53630-00-631000-9300 W/C OTHER CERTIFICATED EMPL	$ 11.76	$ 16.50	$ 8.80	$ -	$ -
11-53630-00-633000-3000 W/C OTHER CERTIFICATED EMPL	$ 2,495.88	$ 1,866.55	$ 2,792.54	$ -	$ -
11-53630-00-638006-8100 W/C OTHER CERTIFICATED EMPL	$ 304.59	$ 487.32	$ 542.64	$ -	$ -
11-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPL	$ 1,767.90	$ 1,780.11	$ 2,567.98	$ -	$ -
11-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPL	$ 2,684.76	$ 2,819.53	$ 3,007.12	$ -	$ -
11-53630-00-645000-3000 W/C OTHER CERTIFICATED EMPL	$ 2,528.51	$ 2,684.26	$ 2,850.29	$ -	$ -
11-53630-00-645002-3000 W/C OTHER CERTIFICATED EMPL	$ 1,116.96	$ 1,787.13	$ 1,989.67	$ -	$ -
11-53630-00-645010-3000 W/C OTHER CERTIFICATED EMPL	$ 1,371.72	$ 1,427.28	$ 1,592.39	$ -	$ -
11-53630-00-646000-3000 W/C OTHER CERTIFICATED EMPL	$ 412.92	$ 901.69	$ 1,219.92	$ -	$ -
11-53630-00-647000-3000 W/C OTHER CERTIFICATED EMPL	$ 763.07	$ 957.81	$ 1,019.78	$ -	$ -
11-53630-00-649110-3000 W/C OTHER CERTIFICATED EMPL	$ 22.41	$ -	$ 153.95	$ -	$ -
11-53630-00-657000-5000 W/C OTHER CERTIFICATED EMPL	$ 747.60	$ 876.62	$ 804.43	$ -	$ -
11-53630-00-660100-1000 W/C OTHER CERTIFICATED EMPL	$ 1,069.19	$ 1,037.88	$ 1,186.22	$ -	$ -
11-53630-00-670000-4000 W/C OTHER CERTIFICATED EMPL	$ 5,365.40	$ 4,395.97	$ 6,860.07	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53630-00-670090-9000 W/C OTHER CERTIFICATED EMPL	$ 2,209.96	$ 2,476.73	$ 2,634.69	$ -	$ -
11-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPL	$ 3,165.82	$ 3,254.78	$ 3,455.67	$ -	$ -
11-53630-00-673000-6000 W/C OTHER CERTIFICATED EMPL	$ 4,000.08	$ 4,142.16	$ 4,397.74	$ -	$ -
11-53630-00-673010-6000 W/C OTHER CERTIFICATED EMPL	$ -	$ 35.65	$ -	$ -	$ -
11-53630-00-673030-6000 W/C OTHER CERTIFICATED EMPL	$ 129.23	$ 260.63	$ 391.27	$ -	$ -
11-53630-00-675000-6000 W/C OTHER CERTIFICATED EMPL	$ 1.62	$ 6.88	$ -	$ -	$ -
11-53630-00-682000-2000 W/C OTHER CERTIFICATED EMPL	$ 344.52	$ 298.64	$ 320.88	$ -	$ -
11-53630-00-682001-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 146.07	$ 81.91	$ -	$ -
11-53630-00-683020-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 4.07	$ -	$ -
11-53630-00-683100-8000 W/C OTHER CERTIFICATED EMPL	$ 150.81	$ 155.04	$ 164.52	$ -	$ -
11-53630-00-684000-2000 W/C OTHER CERTIFICATED EMPL	$ 2,578.28	$ 2,871.19	$ 2,839.02	$ -	$ -
11-53630-00-689900-4000 W/C OTHER CERTIFICATED EMPL	$ 2,587.27	$ 2,638.19	$ 2,731.76	$ -	$ -
11-53630-00-696000-3000 W/C OTHER CERTIFICATED EMPL	$ 1,847.01	$ 1,916.40	$ 2,091.06	$ -	$ -
11-53630-00-696030-3000 W/C OTHER CERTIFICATED EMPL	$ 80.04	$ 365.63	$ 289.83	$ -	$ -
11-53630-00-696100-3000 W/C OTHER CERTIFICATED EMPL	$ 4,634.69	$ 4,766.17	$ 5,036.77	$ -	$ -
11-53630-00-696102-3000 W/C OTHER CERTIFICATED EMPL	$ 232.00	$ 243.76	$ 253.62	$ -	$ -
11-53630-00-696103-3000 W/C OTHER CERTIFICATED EMPL	$ 274.72	$ 288.81	$ 300.84	$ -	$ -
11-53630-00-696104-3000 W/C OTHER CERTIFICATED EMPL	$ 220.86	$ 234.51	$ 246.21	$ -	$ -
11-53630-00-696105-3000 W/C OTHER CERTIFICATED EMPL	$ 220.86	$ 234.52	$ 246.21	$ -	$ -
11-53630-00-696106-3000 W/C OTHER CERTIFICATED EMPL	$ 226.91	$ 234.52	$ 246.19	$ -	$ -
11-53630-00-696107-3000 W/C OTHER CERTIFICATED EMPL	$ 193.89	$ 195.49	$ 196.68	$ -	$ -
11-53630-00-696108-3000 W/C OTHER CERTIFICATED EMPL	$ 166.43	$ 182.95	$ 198.68	$ -	$ -
11-53630-00-696109-3000 W/C OTHER CERTIFICATED EMPL	$ 201.39	$ 214.43	$ 231.74	$ -	$ -
11-53630-00-696110-3000 W/C OTHER CERTIFICATED EMPL	$ 210.83	$ 222.04	$ 234.25	$ -	$ -
11-53630-00-696112-3000 W/C OTHER CERTIFICATED EMPL	$ 209.38	$ 230.00	$ 267.44	$ -	$ -
11-53630-00-696113-3000 W/C OTHER CERTIFICATED EMPL	$ 344.65	$ 292.56	$ 240.35	$ -	$ -
11-53630-00-696114-3000 W/C OTHER CERTIFICATED EMPL	$ 96.94	$ -	$ 196.67	$ -	$ -
11-53630-00-696116-3000 W/C OTHER CERTIFICATED EMPL	$ 226.91	$ 234.51	$ 246.20	$ -	$ -
11-53630-00-696118-3000 W/C OTHER CERTIFICATED EMPL	$ 193.89	$ 195.49	$ 196.68	$ -	$ -
11-53630-00-696120-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 2.32	$ -	$ -
11-53630-00-696500-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ 38.52	$ -	$ -	$ -
11-53630-00-696512-2000 W/C OTHER CERTIFICATED EMPL	$ 2,104.94	$ 2,047.45	$ 2,358.73	$ -	$ -
11-53630-00-699000-2000 W/C OTHER CERTIFICATED EMPL	$ 67.42	$ 7,040.88	$ 7,229.10	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53630-00-699000-3000 W/C OTHER CERTIFICATED EMPL	$ 6,130.12	$ -	$ -	$ -	$ -
11-53630-00-699020-3000 W/C OTHER CERTIFICATED EMPL	$ 477.98	$ 502.34	$ -	$ -	$ -
11-53630-00-699900-4000 W/C OTHER CERTIFICATED EMPL	$ 3,455.17	$ 3,831.46	$ 4,170.46	$ -	$ -
11-53630-00-701000-4000 W/C OTHER CERTIFICATED EMPL	$ 4,411.88	$ 4,454.59	$ 4,844.15	$ -	$ -
11-53630-00-709900-4000 W/C OTHER CERTIFICATED EMPL	$ 2,300.15	$ 2,305.25	$ 2,362.99	$ -	$ -
11-53630-00-710000-4000 W/C OTHER CERTIFICATED EMPL	$ 3,249.31	$ 3,557.90	$ 3,887.58	$ -	$ -
Total for OBJECT 53630	**$ 183,092.51**	**$ 187,223.04**	**$ 197,831.67**	**$ -**	**$ -**
11-53650-00-000000-4000 SELF-INSURANCE PLANS DOIR F	$ 18,994.37	$ 11,442.50	$ 27,902.59	$ -	$ -
Total for OBJECT 53650	**$ 18,994.37**	**$ 11,442.50**	**$ 27,902.59**	**$ -**	**$ -**
11-53700-00-000000-4000 CASH IN LIEU BENEFITS	$ (8,663.36)	$ (7,229.49)	$ (9,158.76)	$ 200,000	$ 180,000
Total for OBJECT 53700	**$ (8,663.36)**	**$ (7,229.49)**	**$ (9,158.76)**	**$ 200,000**	**$ 180,000**
11-53711-00-030100-2000 CIL INSTRUCTORS	$ -	$ 600.00	$ -	$ -	$ -
11-53711-00-030200-2000 CIL INSTRUCTORS	$ 1,600.00	$ 400.00	$ -	$ -	$ -
11-53711-00-040100-2000 CIL INSTRUCTORS	$ 2,400.00	$ 2,200.00	$ 2,000.00	$ -	$ -
11-53711-00-050100-2000 CIL INSTRUCTORS	$ -	$ 100.00	$ 280.00	$ -	$ -
11-53711-00-051400-2000 CIL INSTRUCTORS	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -	$ -
11-53711-00-070600-2000 CIL INSTRUCTORS	$ 8,320.00	$ 8,000.00	$ 8,000.00	$ -	$ -
11-53711-00-083500-2000 CIL INSTRUCTORS	$ 13,772.88	$ 14,666.80	$ 14,666.80	$ -	$ -
11-53711-00-083500-9200 CIL INSTRUCTORS	$ 2,400.00	$ 2,400.00	$ 720.00	$ -	$ -
11-53711-00-083600-2000 CIL INSTRUCTORS	$ 1,600.00	$ 1,600.00	$ 480.00	$ -	$ -
11-53711-00-090100-2000 CIL INSTRUCTORS	$ 2,186.72	$ 2,133.40	$ -	$ -	$ -
11-53711-00-095600-2000 CIL INSTRUCTORS	$ -	$ 120.00	$ 200.00	$ -	$ -
11-53711-00-095700-2000 CIL INSTRUCTORS	$ 200.00	$ 80.00	$ -	$ -	$ -
11-53711-00-100700-2000 CIL INSTRUCTORS	$ 4,000.00	$ 4,000.00	$ 6,800.00	$ -	$ -
11-53711-00-101100-2000 CIL INSTRUCTORS	$ 2,000.00	$ 826.68	$ 1,600.00	$ -	$ -
11-53711-00-123000-2000 CIL INSTRUCTORS	$ 4,000.00	$ -	$ -	$ -	$ -
11-53711-00-140200-2000 CIL INSTRUCTORS	$ 320.00	$ 2,000.00	$ -	$ -	$ -
11-53711-00-150100-2000 CIL INSTRUCTORS	$ 8,000.00	$ 12,000.00	$ 12,000.00	$ -	$ -
11-53711-00-150600-2000 CIL INSTRUCTORS	$ 4,000.00	$ 4,000.00	$ 8,000.00	$ -	$ -
11-53711-00-170100-2000 CIL INSTRUCTORS	$ 11,680.00	$ 14,800.00	$ 16,000.00	$ -	$ -
11-53711-00-170100-9200 CIL INSTRUCTORS	$ 4,000.00	$ 1,200.00	$ -	$ -	$ -
11-53711-00-190200-2000 CIL INSTRUCTORS	$ 1,600.00	$ 1,600.00	$ 960.00	$ -	$ -

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53711-00-190500-2000 CIL INSTRUCTORS	$ 4,000.00	$ 4,000.00	$ 3,200.00	$ -	$ -
11-53711-00-200100-2000 CIL INSTRUCTORS	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ -	$ -
11-53711-00-200100-9200 CIL INSTRUCTORS	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ -	$ -
11-53711-00-210500-2000 CIL INSTRUCTORS	$ 3,520.00	$ -	$ -	$ -	$ -
11-53711-00-220500-2000 CIL INSTRUCTORS	$ 2,400.00	$ 5,600.00	$ 4,000.00	$ -	$ -
11-53711-00-220800-2000 CIL INSTRUCTORS	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -	$ -
11-53711-00-601002-2900 CIL INSTRUCTORS	$ -	$ -	$ 400.00	$ -	$ -
Total for OBJECT 53711	**$ 93,999.60**	**$ 94,326.88**	**$ 91,306.80**	**$ -**	**$ -**
11-53712-00-190500-2000 CIL INSTRUCTIONAL AIDES	$ 6,336.00	$ 6,816.00	$ 6,948.00	$ -	$ -
Total for OBJECT 53712	**$ 6,336.00**	**$ 6,816.00**	**$ 6,948.00**	**$ -**	**$ -**
11-53720-00-613000-8000 CIL CLASSIFIED EMPLOYEES	$ 4,118.40	$ 5,452.80	$ 3,890.88	$ -	$ -
11-53720-00-620000-3000 CIL CLASSIFIED EMPLOYEES	$ 1,026.66	$ -	$ -	$ -	$ -
11-53720-00-638006-8100 CIL CLASSIFIED EMPLOYEES	$ 181.18	$ -	$ -	$ -	$ -
11-53720-00-651000-5000 CIL CLASSIFIED EMPLOYEES	$ 2,035.17	$ -	$ -	$ -	$ -
11-53720-00-660100-1000 CIL CLASSIFIED EMPLOYEES	$ 180.90	$ -	$ -	$ -	$ -
11-53720-00-660500-1000 CIL CLASSIFIED EMPLOYEES	$ 180.90	$ -	$ -	$ -	$ -
11-53720-00-673000-6000 CIL CLASSIFIED EMPLOYEES	$ 13,304.80	$ 11,261.55	$ 8,508.80	$ -	$ -
11-53720-00-677000-3000 CIL CLASSIFIED EMPLOYEES	$ 9,116.10	$ 7,427.50	$ 7,468.40	$ -	$ -
11-53720-00-683100-8000 CIL CLASSIFIED EMPLOYEES	$ 2,415.70	$ 2,415.70	$ 2,415.70	$ -	$ -
11-53720-00-689900-4000 CIL CLASSIFIED EMPLOYEES	$ 2,612.97	$ 3,952.40	$ 3,652.26	$ -	$ -
11-53720-00-692500-2000 CIL CLASSIFIED EMPLOYEES	$ 1,207.80	$ 1,207.80	$ 1,207.80	$ -	$ -
11-53720-00-699900-4000 CIL CLASSIFIED EMPLOYEES	$ 2,607.60	$ 2,081.15	$ 1,836.76	$ -	$ -
11-53720-00-701000-4000 CIL CLASSIFIED EMPLOYEES	$ 3,822.49	$ 3,623.50	$ 3,623.50	$ -	$ -
11-53720-00-709900-4000 CIL CLASSIFIED EMPLOYEES	$ 324.70	$ 347.50	$ 350.20	$ -	$ -
11-53720-00-710000-4000 CIL CLASSIFIED EMPLOYEES	$ 6,339.57	$ 148.70	$ 150.00	$ -	$ -
Total for OBJECT 53720	**$ 49,474.94**	**$ 37,918.60**	**$ 33,104.30**	**$ -**	**$ -**
11-53730-00-030100-2000 CIL OTHER CERTIFICATED EMPL	$ -	$ 400.00	$ -	$ -	$ -
11-53730-00-050100-2000 CIL OTHER CERTIFICATED EMPL	$ 1,600.00	$ 400.00	$ 1,600.00	$ -	$ -
11-53730-00-083500-2000 CIL OTHER CERTIFICATED EMPL	$ 3,042.82	$ 3,748.90	$ 3,748.90	$ -	$ -
11-53730-00-090100-2000 CIL OTHER CERTIFICATED EMPL	$ 213.28	$ 266.60	$ 240.00	$ -	$ -
11-53730-00-100700-2000 CIL OTHER CERTIFICATED EMPL	$ -	$ -	$ 1,200.00	$ -	$ -
11-53730-00-140200-2000 CIL OTHER CERTIFICATED EMPL	$ 1,600.00	$ 800.00	$ 1,600.00	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53730-00-210500-2000 CIL OTHER CERTIFICATED EMPL	$ 480.00	$ -	$ -	$ -	$ -
11-53730-00-601010-2000 CIL OTHER CERTIFICATED EMPL	$ 3,623.50	$ -	$ -	$ -	$ -
11-53730-00-603000-2000 CIL OTHER CERTIFICATED EMPL	$ 5,280.00	$ 2,800.00	$ 2,800.00	$ -	$ -
11-53730-00-603010-2000 CIL OTHER CERTIFICATED EMPL	$ 1,920.00	$ -	$ -	$ -	$ -
11-53730-00-603050-2000 CIL OTHER CERTIFICATED EMPL	$ 800.00	$ 4,346.80	$ 4,293.28	$ -	$ -
11-53730-00-603051-2000 CIL OTHER CERTIFICATED EMPL	$ 2,560.00	$ -	$ -	$ -	$ -
11-53730-00-603053-2000 CIL OTHER CERTIFICATED EMPL	$ -	$ 1,200.00	$ 1,200.00	$ -	$ -
11-53730-00-603054-2000 CIL OTHER CERTIFICATED EMPL	$ -	$ -	$ 800.00	$ -	$ -
11-53730-00-603055-2000 CIL OTHER CERTIFICATED EMPL	$ -	$ 400.00	$ 2,000.00	$ -	$ -
11-53730-00-631000-3000 CIL OTHER CERTIFICATED EMPL	$ 3,000.00	$ 2,959.92	$ 2,906.72	$ -	$ -
11-53730-00-638006-8100 CIL OTHER CERTIFICATED EMPL	$ 724.72	$ 905.90	$ 905.90	$ -	$ -
11-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPL	$ 2,617.93	$ 2,477.33	$ 3,600.00	$ -	$ -
11-53730-00-643000-3000 CIL OTHER CERTIFICATED EMPL	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -	$ -
11-53730-00-645000-3000 CIL OTHER CERTIFICATED EMPL	$ 2,717.60	$ 2,717.60	$ 2,717.60	$ -	$ -
11-53730-00-645002-3000 CIL OTHER CERTIFICATED EMPL	$ 2,657.28	$ 3,321.60	$ 3,321.60	$ -	$ -
11-53730-00-646000-3000 CIL OTHER CERTIFICATED EMPL	$ 960.00	$ 160.00	$ -	$ -	$ -
11-53730-00-673000-6000 CIL OTHER CERTIFICATED EMPL	$ 5,737.20	$ 5,737.20	$ 5,737.20	$ -	$ -
11-53730-00-689900-4000 CIL OTHER CERTIFICATED EMPL	$ 302.00	$ 302.00	$ 302.00	$ -	$ -
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	$ 4,529.40	$ 4,529.40	$ -	$ -
11-53730-00-699900-4000 CIL OTHER CERTIFICATED EMPL	$ 1,268.24	$ 1,509.80	$ 1,509.80	$ -	$ -
11-53730-00-710000-4000 CIL OTHER CERTIFICATED EMPL	$ 1,751.40	$ 1,207.90	$ 1,207.90	$ -	$ -
Total for OBJECT 53730	**$ 52,593.17**	**$ 45,398.75**	**$ 51,428.10**	**$ -**	**$ -**
11-53800-00-000000-4000 EMPLOYEE ASSISTANCE PROGRAM	$ -	$ -	$ -	$ 246,527	$ 246,707
Total for OBJECT 53800	**$ -**	**$ -**	**$ -**	**$ 246,527**	**$ 246,707**
11-53811-00-010400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 67.86	$ 319.62	$ -	$ -
11-53811-00-020100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 693.81	$ 837.95	$ 1,006.02	$ -	$ -
11-53811-00-030200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 162.58	$ 325.17	$ -	$ -
11-53811-00-040100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 11,229.31	$ 12,830.35	$ 16,583.69	$ -	$ -
11-53811-00-040100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 2,398.23	$ 5,025.01	$ 4,855.93	$ -	$ -
11-53811-00-050100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,145.51	$ 2,491.28	$ 2,131.73	$ -	$ -
11-53811-00-050100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 140.06	$ 553.85	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53811-00-050200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,747.46	$ 2,173.53	$ 1,509.49	$ -	$ -
11-53811-00-050200-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 474.67	$ 626.80	$ 1,208.99	$ -	$ -
11-53811-00-050600-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 155.50	$ 615.58	$ 422.25	$ -	$ -
11-53811-00-050600-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 466.44	$ 334.19	$ 30.84	$ -	$ -
11-53811-00-051100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 716.40	$ 739.56	$ 612.23	$ -	$ -
11-53811-00-051400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 5,192.10	$ 5,124.04	$ 4,621.83	$ -	$ -
11-53811-00-051400-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 163.97	$ 1,357.51	$ 1,018.30	$ -	$ -
11-53811-00-059900-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 416.11	$ -	$ -
11-53811-00-060100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 431.70	$ 726.07	$ 1,000.69	$ -	$ -
11-53811-00-060100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 129.30	$ -	$ 247.19	$ -	$ -
11-53811-00-060110-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 5,211.53	$ 5,720.94	$ 5,864.86	$ -	$ -
11-53811-00-060110-9200 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 167.30	$ 153.05	$ -	$ -
11-53811-00-061400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 212.08	$ -	$ -
11-53811-00-061410-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 680.32	$ 1,066.54	$ 1,317.05	$ -	$ -
11-53811-00-061440-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 438.60	$ 921.39	$ 467.46	$ -	$ -
11-53811-00-061800-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 204.95	$ 207.57	$ 212.08	$ -	$ -
11-53811-00-070100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 146.36	$ -	$ -
11-53811-00-070600-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 292.80	$ 801.91	$ -	$ -
11-53811-00-083500-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 6,952.95	$ 10,997.22	$ 12,399.80	$ -	$ -
11-53811-00-083500-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 286.25	$ 140.03	$ -	$ -	$ -
11-53811-00-083600-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 149.77	$ -	$ -
11-53811-00-085000-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,117.97	$ 1,843.84	$ 2,246.94	$ -	$ -
11-53811-00-085000-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 740.25	$ 1,679.47	$ 947.58	$ -	$ -
11-53811-00-090100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 535.51	$ 1,081.49	$ 1,405.55	$ -	$ -
11-53811-00-094800-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 72.23	$ 544.95	$ -	$ -
11-53811-00-094800-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,172.53	$ 1,389.62	$ 840.11	$ -	$ -
11-53811-00-095200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 129.35	$ 292.66	$ 132.23	$ -	$ -
11-53811-00-095200-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 68.96	$ -	$ -
11-53811-00-095300-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 458.45	$ 854.87	$ 785.66	$ -	$ -
11-53811-00-095600-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 614.70	$ 629.21	$ 997.53	$ -	$ -
11-53811-00-095650-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,333.67	$ 3,016.70	$ 3,054.99	$ -	$ -
11-53811-00-095700-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 32.79	$ 441.77	$ 383.45	$ -	$ -
11-53811-00-095730-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,450.56	$ 1,907.99	$ 2,670.55	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53811-00-095800-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 519.51	$ 749.82	$ 1,341.40	$ -	$ -
11-53811-00-095800-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,509.47	$ 1,499.41	$ 1,701.50	$ -	$ -
11-53811-00-100200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,130.34	$ 3,627.44	$ 3,436.17	$ -	$ -
11-53811-00-100200-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,023.70	$ 281.05	$ 297.92	$ -	$ -
11-53811-00-100400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,607.45	$ 3,258.92	$ 2,624.39	$ -	$ -
11-53811-00-100400-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 155.46	$ 167.02	$ 173.41	$ -	$ -
11-53811-00-100700-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,230.70	$ 2,933.26	$ 3,216.10	$ -	$ -
11-53811-00-100700-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 328.95	$ 0.32	$ -	$ -	$ -
11-53811-00-100800-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 146.18	$ 450.52	$ 561.02	$ -	$ -
11-53811-00-101100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 4,050.09	$ 4,440.11	$ 5,755.14	$ -	$ -
11-53811-00-101100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 137.98	$ 313.82	$ 20.48	$ -	$ -
11-53811-00-103000-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 212.09	$ -	$ -
11-53811-00-110400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 619.99	$ 596.49	$ 973.89	$ -	$ -
11-53811-00-110500-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,870.17	$ 3,017.09	$ 3,553.79	$ -	$ -
11-53811-00-110500-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 431.44	$ 548.36	$ 421.39	$ -	$ -
11-53811-00-110700-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 689.97	$ 760.35	$ 978.17	$ -	$ -
11-53811-00-120100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,613.87	$ 3,125.36	$ 2,954.87	$ -	$ -
11-53811-00-120100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 283.89	$ 306.04	$ 313.85	$ -	$ -
11-53811-00-120500-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 524.67	$ 562.64	$ 502.12	$ -	$ -
11-53811-00-123000-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 7,077.89	$ 9,539.66	$ 8,099.98	$ -	$ -
11-53811-00-123000-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 576.64	$ 589.35	$ -	$ -	$ -
11-53811-00-125000-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 325.71	$ 497.23	$ 844.26	$ -	$ -
11-53811-00-130200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,054.28	$ 1,227.96	$ 1,224.27	$ -	$ -
11-53811-00-130510-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 5,159.25	$ 3,850.17	$ 3,514.19	$ -	$ -
11-53811-00-130510-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,621.41	$ 2,563.20	$ 1,495.45	$ -	$ -
11-53811-00-130600-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 1.35	$ -	$ -	$ -
11-53811-00-130630-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 889.73	$ 3,235.32	$ 3,110.26	$ -	$ -
11-53811-00-130700-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 7.97	$ 153.05	$ -	$ -
11-53811-00-140200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,154.54	$ 1,308.71	$ 1,355.31	$ -	$ -
11-53811-00-150100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 9,378.90	$ 11,947.65	$ 10,712.27	$ -	$ -
11-53811-00-150100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 6,327.65	$ 4,950.08	$ 2,838.88	$ -	$ -
11-53811-00-150400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 659.44	$ 491.41	$ 884.98	$ -	$ -
11-53811-00-150600-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 4,851.67	$ 7,550.58	$ 7,369.34	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53811-00-150600-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 474.53	$ (2,073.23)	$ 240.78	$ -	$ -
11-53811-00-150900-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,297.57	$ 1,968.34	$ 1,158.92	$ -	$ -
11-53811-00-150900-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 269.04	$ 197.69	$ 167.04	$ -	$ -
11-53811-00-170100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 17,390.91	$ 17,748.48	$ 14,620.73	$ -	$ -
11-53811-00-170100-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 406.73	$ 690.84	$ 381.76	$ -	$ -
11-53811-00-170100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 11,886.90	$ 12,719.66	$ 9,394.19	$ -	$ -
11-53811-00-190100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 672.93	$ (63.22)	$ 537.43	$ -	$ -
11-53811-00-190100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 278.03	$ -	$ -	$ -
11-53811-00-190200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 3,055.78	$ 3,975.08	$ 3,288.27	$ -	$ -
11-53811-00-190500-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 10,479.54	$ 10,639.40	$ 10,667.81	$ -	$ -
11-53811-00-190500-9200 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 1,134.91	$ 1,495.43	$ -	$ -
11-53811-00-191100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 813.35	$ 1,361.06	$ 1,351.62	$ -	$ -
11-53811-00-191100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 594.34	$ 436.85	$ 472.82	$ -	$ -
11-53811-00-191400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,739.47	$ 1,385.88	$ 1,515.82	$ -	$ -
11-53811-00-200100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 6,409.97	$ 6,377.68	$ 4,383.68	$ -	$ -
11-53811-00-200100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,723.60	$ 1,234.67	$ 1,400.10	$ -	$ -
11-53811-00-210500-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,652.93	$ 1,264.68	$ 2,404.42	$ -	$ -
11-53811-00-210500-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 413.98	$ 140.61	$ 140.03	$ -	$ -
11-53811-00-213300-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 703.35	$ 932.28	$ 907.90	$ -	$ -
11-53811-00-214000-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 336.37	$ -	$ -
11-53811-00-220200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 3,584.81	$ 5,337.84	$ 4,575.01	$ -	$ -
11-53811-00-220200-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,040.65	$ 908.13	$ 910.26	$ -	$ -
11-53811-00-220400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 781.56	$ 1,137.25	$ 1,605.82	$ -	$ -
11-53811-00-220400-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 98.38	$ 304.33	$ 331.96	$ -	$ -
11-53811-00-220500-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 4,153.99	$ 4,543.65	$ 3,247.78	$ -	$ -
11-53811-00-220500-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,240.69	$ 417.60	$ 911.90	$ -	$ -
11-53811-00-220600-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 327.48	$ 909.91	$ 799.42	$ -	$ -
11-53811-00-220600-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 8.54	$ -	$ -	$ -	$ -
11-53811-00-220610-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 129.35	$ 212.25	$ 212.06	$ -	$ -
11-53811-00-220700-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,840.79	$ 3,386.94	$ 2,816.38	$ -	$ -
11-53811-00-220700-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 598.04	$ 574.37	$ 330.71	$ -	$ -
11-53811-00-220800-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 6,544.60	$ 5,186.49	$ 5,300.23	$ -	$ -
11-53811-00-220800-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,619.42	$ 2,791.91	$ 1,514.10	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53811-00-493009-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 347.80	$ 1,292.00	$ 1,762.86	$ -	$ -
11-53811-00-493009-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,648.29	$ 1,028.80	$ 1,254.72	$ -	$ -
11-53811-00-493010-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 40.97	$ 973.33	$ 449.83	$ -	$ -
11-53811-00-493010-9200 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 363.82	$ 12.78	$ -	$ -
11-53811-00-493013-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 388.86	$ 1,306.77	$ 1,250.34	$ -	$ -
11-53811-00-493013-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 155.48	$ 5.02	$ 375.37	$ -	$ -
11-53811-00-493014-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 351.29	$ 433.12	$ 838.37	$ -	$ -
11-53811-00-493062-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 6.03	$ -	$ -	$ -
11-53811-00-493072-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 156.14	$ -	$ -	$ -	$ -
11-53811-00-493080-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 964.01	$ 579.96	$ 690.90	$ -	$ -
11-53811-00-493080-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 5,808.20	$ 10,246.45	$ 10,005.55	$ -	$ -
11-53811-00-493080-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 534.76	$ 289.00	$ 270.93	$ -	$ -
11-53811-00-493081-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 90.16	$ 234.95	$ 312.03	$ -	$ -
11-53811-00-493210-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,620.75	$ 1,644.00	$ 1,646.60	$ -	$ -
11-53811-00-496000-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 64.04	$ -	$ -	$ -	$ -
11-53811-00-496531-4000 ALT RETIRE PLAN -INSTRUCTIO	$ 60.02	$ -	$ -	$ -	$ -
11-53811-00-496532-4000 ALT RETIRE PLAN -INSTRUCTIO	$ 30.01	$ -	$ -	$ -	$ -
11-53811-00-496620-4000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 172.46	$ -	$ -	$ -
11-53811-00-499900-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 410.75	$ 696.36	$ -	$ -
Total for OBJECT 53811	**$ 206,469.72**	**$ 245,421.49**	**$ 240,294.18**	**$ -**	**$ -**
11-53830-00-000000-0000 ALT RETIRE PLAN - NON-INSTR	$ -	$ (0.02)	$ -	$ -	$ -
11-53830-00-083500-2000 ALT RETIRE PLAN - NON-INSTR	$ 50.93	$ -	$ -	$ -	$ -
11-53830-00-095730-2000 ALT RETIRE PLAN - NON-INSTR	$ 49.19	$ -	$ -	$ -	$ -
11-53830-00-100700-2000 ALT RETIRE PLAN - NON-INSTR	$ 3.74	$ -	$ -	$ -	$ -
11-53830-00-130510-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 1.60	$ -	$ -
11-53830-00-170100-2000 ALT RETIRE PLAN - NON-INSTR	$ 12.06	$ 36.55	$ -	$ -	$ -
11-53830-00-190500-2000 ALT RETIRE PLAN - NON-INSTR	$ 139.65	$ -	$ -	$ -	$ -
11-53830-00-490020-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 20.13	$ -	$ -	$ -
11-53830-00-490320-2000 ALT RETIRE PLAN - NON-INSTR	$ 12.01	$ 7.58	$ -	$ -	$ -
11-53830-00-490335-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 36.59	$ -	$ -	$ -
11-53830-00-496000-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 39.68	$ 43.26	$ -	$ -
11-53830-00-496500-4000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 10.07	$ -	$ -
11-53830-00-496508-4000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 11.32	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-53830-00-496511-4000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 6.65	$ -	$ -
11-53830-00-496583-4000 ALT RETIRE PLAN - NON-INSTR	$ 7.40	$ -	$ -	$ -	$ -
11-53830-00-496626-4000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 80.04	$ -	$ -	$ -
11-53830-00-601000-2000 ALT RETIRE PLAN - NON-INSTR	$ 4,734.74	$ 6,596.74	$ 5,793.70	$ -	$ -
11-53830-00-601010-2000 ALT RETIRE PLAN - NON-INSTR	$ 96.05	$ -	$ 83.51	$ -	$ -
11-53830-00-612000-2000 ALT RETIRE PLAN - NON-INSTR	$ 304.70	$ 333.97	$ 860.36	$ -	$ -
11-53830-00-612000-9200 ALT RETIRE PLAN - NON-INSTR	$ 1,766.61	$ 2,061.98	$ 2,324.54	$ -	$ -
11-53830-00-631000-3000 ALT RETIRE PLAN - NON-INSTR	$ 4,425.16	$ 5,138.58	$ 6,329.43	$ -	$ -
11-53830-00-631000-9300 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ (6.48)	$ -	$ -
11-53830-00-673030-6000 ALT RETIRE PLAN - NON-INSTR	$ 28.09	$ 14.28	$ 48.80	$ -	$ -
11-53830-00-696030-3000 ALT RETIRE PLAN - NON-INSTR	$ 27.72	$ -	$ 103.74	$ -	$ -
11-53830-00-696107-3000 ALT RETIRE PLAN - NON-INSTR	$ 360.09	$ 360.01	$ 360.04	$ -	$ -
11-53830-00-696114-3000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 360.04	$ -	$ -
11-53830-00-696118-3000 ALT RETIRE PLAN - NON-INSTR	$ 360.06	$ 360.04	$ 360.06	$ -	$ -
11-53830-00-699000-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 1,704.02	$ 1,900.80	$ -	$ -
11-53830-00-699000-3000 ALT RETIRE PLAN - NON-INSTR	$ 1,685.23	$ -	$ -	$ -	$ -
Total for OBJECT 53830	**$ 14,063.43**	**$ 16,801.49**	**$ 18,580.12**	**$ -**	**$ -**
11-53900-00-590000-4000 RETIREE INCENTIVE (CLASSIFI	$ 91,260.15	$ 367,036.21	$ 367,036.43	$ 367,036	$ 367,036
Total for OBJECT 53900	**$ 91,260.15**	**$ 367,036.21**	**$ 367,036.43**	**$ 367,036**	**$ 367,036**
11-53910-00-590000-4000 RETIREE INCENTIVE (ACADEMIC	$ 282,612.33	$ 323,917.32	$ 323,917.09	$ 323,917	$ 323,917
Total for OBJECT 53910	**$ 282,612.33**	**$ 323,917.32**	**$ 323,917.09**	**$ 323,917**	**$ 323,917**
Total for MAJOR.OBJ 53	**$ 20,306,415.96**	**$ 22,622,261.66**	**$ 24,773,228.79**	**$ 25,349,633**	**$ 25,346,855**
11-64100-00-085000-2000 TEXTBOOKS	$ 442.12	$ -	$ -	$ 450	$ 450
11-64100-00-095700-2000 TEXTBOOKS	$ -	$ -	$ -	$ 100	$ 100
11-64100-00-095800-2000 TEXTBOOKS	$ -	$ -	$ -	$ 300	$ 300
11-64100-00-496500-4000 TEXTBOOKS	$ -	$ 109.67	$ 11,029.43	$ -	$ -
11-64100-00-660500-1000 TEXTBOOKS	$ 319.37	$ -	$ -	$ 2,500	$ 2,500
Total for OBJECT 64100	**$ 761.49**	**$ 109.67**	**$ 11,029.43**	**$ 3,350**	**$ 3,350**
11-64230-00-085000-2000 REFERENCE BOOKS	$ -	$ 375.80	$ -	$ 450	$ 450
11-64230-00-100100-2000 REFERENCE BOOKS	$ -	$ 342.28	$ -	$ -	$ -
11-64230-00-123000-2000 REFERENCE BOOKS	$ 108.98	$ -	$ -	$ -	$ -

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-64230-00-140200-2000 REFERENCE BOOKS	$ 1,072.74	$ 1,229.20	$ -	$ 1,300	$ 1,300
11-64230-00-220700-2000 REFERENCE BOOKS	$ 173.89	$ -	$ -	$ -	$ -
11-64230-00-493080-2000 REFERENCE BOOKS	$ -	$ -	$ -	$ 100	$ 100
11-64230-00-496515-4000 REFERENCE BOOKS	$ -	$ -	$ (3.21)	$ -	$ -
11-64230-00-647000-3000 REFERENCE BOOKS	$ -	$ -	$ -	$ 150	$ 150
Total for OBJECT 64230	**$ 1,355.61**	**$ 1,947.28**	**$ (3.21)**	**$ 2,000**	**$ 2,000**
11-64310-00-060100-2000 INSTRUCTIONAL SUPPLIES	$ -	$ 107.65	$ -	$ -	$ -
11-64310-00-093400-2000 INSTRUCTIONAL SUPPLIES	$ -	$ 337.32	$ -	$ 3,000	$ 3,000
11-64310-00-095650-2000 INSTRUCTIONAL SUPPLIES	$ -	$ 1,581.35	$ -	$ -	$ -
11-64310-00-100100-2000 INSTRUCTIONAL SUPPLIES	$ -	$ 65.00	$ -	$ -	$ -
11-64310-00-100110-2000 INSTRUCTIONAL SUPPLIES	$ 282.75	$ -	$ -	$ 1,000	$ 1,000
11-64310-00-100400-2000 INSTRUCTIONAL SUPPLIES	$ -	$ 619.51	$ -	$ -	$ -
11-64310-00-100700-2000 INSTRUCTIONAL SUPPLIES	$ -	$ 404.67	$ -	$ -	$ -
11-64310-00-123000-2000 INSTRUCTIONAL SUPPLIES	$ 336.74	$ -	$ -	$ -	$ -
11-64310-00-130630-2000 INSTRUCTIONAL SUPPLIES	$ (525.00)	$ (450.00)	$ -	$ -	$ -
11-64310-00-150600-2000 INSTRUCTIONAL SUPPLIES	$ 111.13	$ -	$ -	$ -	$ -
11-64310-00-170100-9200 INSTRUCTIONAL SUPPLIES	$ 240.66	$ -	$ -	$ 277	$ 277
11-64310-00-190100-2000 INSTRUCTIONAL SUPPLIES	$ -	$ 1,454.40	$ -	$ 1,501	$ 1,501
11-64310-00-493062-2900 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,000	$ 2,000
11-64310-00-496500-4000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 784.58	$ -	$ -
11-64310-00-496509-4000 INSTRUCTIONAL SUPPLIES	$ 356.25	$ -	$ -	$ -	$ -
11-64310-00-496533-4000 INSTRUCTIONAL SUPPLIES	$ 532.78	$ -	$ -	$ -	$ -
11-64310-00-496603-4000 INSTRUCTIONAL SUPPLIES	$ -	$ 3,397.40	$ (150.90)	$ -	$ -
11-64310-00-496604-4000 INSTRUCTIONAL SUPPLIES	$ -	$ 1,819.00	$ -	$ -	$ -
11-64310-00-601010-2000 INSTRUCTIONAL SUPPLIES	$ -	$ 86.91	$ -	$ -	$ -
11-64310-00-613000-8000 INSTRUCTIONAL SUPPLIES	$ 5,281.06	$ 3,678.50	$ -	$ 5,500	$ 5,500
11-64310-00-677500-1000 INSTRUCTIONAL SUPPLIES	$ 51,973.41	$ 5,684.90	$ -	$ 60,824	$ 7,515
11-64310-00-678200-9800 INSTRUCTIONAL SUPPLIES	$ 1,356.15	$ 257.43	$ -	$ 2,400	$ 2,400
Total for OBJECT 64310	**$ 59,945.93**	**$ 19,044.04**	**$ 633.68**	**$ 76,502**	**$ 23,193**
11-64311-00-100400-2000 INSTRUC SUPPLIES-MATERIALS	$ 8,237.82	$ 1,696.13	$ 1,955.38	$ 3,800	$ 3,800
11-64311-00-130630-2000 INSTRUC SUPPLIES-MATERIALS	$ 40,853.65	$ 48,028.29	$ 46,567.59	$ 36,000	$ 36,000
Total for OBJECT 64311	**$ 49,091.47**	**$ 49,724.42**	**$ 48,522.97**	**$ 39,800**	**$ 39,800**

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-64330-00-100100-2000 PERIODICALS AND MAGAZINES	$ 195.00	$ -	$ -	$ -	$ -
11-64330-00-140200-2000 PERIODICALS AND MAGAZINES	$ -	$ 32.00	$ -	$ -	$ -
11-64330-00-601000-2000 PERIODICALS AND MAGAZINES	$ 267.75	$ 267.75	$ -	$ 200	$ 200
11-64330-00-620000-3000 PERIODICALS AND MAGAZINES	$ 267.75	$ 510.55	$ -	$ 221	$ 221
11-64330-00-645000-3000 PERIODICALS AND MAGAZINES	$ 3,900.00	$ 5,900.00	$ -	$ 5,900	$ 5,900
11-64330-00-670400-8000 PERIODICALS AND MAGAZINES	$ 3,225.00	$ 1,645.00	$ -	$ 3,225	$ 3,225
11-64330-00-671000-1000 PERIODICALS AND MAGAZINES	$ 2,367.76	$ 2,198.83	$ -	$ 902	$ 902
11-64330-00-677510-1000 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 100	$ 100
11-64330-00-699000-2000 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 305	$ 305
11-64330-00-699000-3000 PERIODICALS AND MAGAZINES	$ 289.00	$ -	$ -	$ -	$ -
Total for OBJECT 64330	**$ 10,512.26**	**$ 10,554.13**	**$ -**	**$ 10,853**	**$ 10,853**
11-64331-00-670400-8000 ELECTRONIC RESOURCES	$ 2,198.49	$ -	$ -	$ -	$ -
Total for OBJECT 64331	**$ 2,198.49**	**$ -**	**$ -**	**$ -**	**$ -**
11-64370-00-601000-2000 COMMENCEMENT SUPPLIES	$ -	$ -	$ 3,115.44	$ -	$ -
11-64370-00-696000-3000 COMMENCEMENT SUPPLIES	$ 3,375.55	$ 2,890.54	$ 4,009.72	$ 5,000	$ 5,000
Total for OBJECT 64370	**$ 3,375.55**	**$ 2,890.54**	**$ 7,125.16**	**$ 5,000**	**$ 5,000**
11-64410-00-060100-2000 INSTRUCTIONAL MEDIA MATERIA	$ -	$ 459.91	$ -	$ 608	$ 608
11-64410-00-085000-2000 INSTRUCTIONAL MEDIA MATERIA	$ 906.65	$ 1,030.05	$ -	$ 450	$ 450
11-64410-00-095650-2000 INSTRUCTIONAL MEDIA MATERIA	$ 110.00	$ 451.57	$ -	$ -	$ -
11-64410-00-100800-2000 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 100	$ 100
11-64410-00-110200-2000 INSTRUCTIONAL MEDIA MATERIA	$ -	$ 147.14	$ -	$ 200	$ 200
11-64410-00-150900-2000 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 100	$ 100
11-64410-00-220200-2000 INSTRUCTIONAL MEDIA MATERIA	$ 85.23	$ 91.42	$ -	$ 100	$ 100
11-64410-00-493080-2000 INSTRUCTIONAL MEDIA MATERIA	$ 71.71	$ -	$ -	$ 300	$ 300
11-64410-00-675000-6000 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 175	$ 175
Total for OBJECT 64410	**$ 1,173.59**	**$ 2,180.09**	**$ -**	**$ 2,033**	**$ 2,033**
11-64510-00-100110-2000 SUPPLY INVENTORIES	$ (399.20)	$ 1,651.18	$ (1,959.68)	$ 1,500	$ 1,500
11-64510-00-651500-5000 SUPPLY INVENTORIES	$ 22,165.79	$ 11,515.65	$ 17,080.21	$ 13,500	$ 13,500
11-64510-00-651600-5000 SUPPLY INVENTORIES	$ 138,238.28	$ 134,430.93	$ 117,345.13	$ 102,300	$ 102,300
11-64510-00-651600-9500 SUPPLY INVENTORIES	$ 10,243.84	$ 4,621.31	$ 8,749.69	$ 10,750	$ 10,750
11-64510-00-651610-5000 SUPPLY INVENTORIES	$ 33,886.54	$ 7,960.95	$ 7,042.82	$ 6,000	$ 6,000

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-64510-00-653000-5000 SUPPLY INVENTORIES	$ 167,459.54	$ 169,542.78	$ 157,188.25	$ 112,000	$ 112,000
11-64510-00-653000-9500 SUPPLY INVENTORIES	$ 27,044.98	$ 13,699.05	$ 18,566.20	$ 14,000	$ 14,000
11-64510-00-655000-5000 SUPPLY INVENTORIES	$ 30,405.56	$ 35,274.45	$ 22,790.42	$ 17,000	$ 17,000
11-64510-00-655000-9500 SUPPLY INVENTORIES	$ 4,789.08	$ 3,906.91	$ 2,758.97	$ 4,350	$ 4,350
11-64510-00-657010-5000 SUPPLY INVENTORIES	$ 9,760.15	$ 3,202.32	$ 4,801.54	$ 8,750	$ 8,750
11-64510-00-657010-9500 SUPPLY INVENTORIES	$ -	$ -	$ -	$ 1,000	$ 1,000
11-64510-00-657020-5000 SUPPLY INVENTORIES	$ 9,389.20	$ 13,743.97	$ 20,339.33	$ 18,000	$ 18,000
11-64510-00-683000-5000 SUPPLY INVENTORIES	$ -	$ -	$ 6,887.88	$ 2,000	$ 2,000
11-64510-00-696199-5000 SUPPLY INVENTORIES	$ -	$ -	$ 959.74	$ 1,000	$ 1,000
Total for OBJECT 64510	**$ 452,983.76**	**$ 399,549.50**	**$ 382,550.50**	**$ 312,150**	**$ 312,150**
11-64511-00-095650-2000 UNIFORM PURCHASES	$ 713.86	$ 175.00	$ 1,121.01	$ 300	$ 300
11-64511-00-651000-5000 UNIFORM PURCHASES	$ 21,375.86	$ 22,326.50	$ 22,098.63	$ 24,000	$ 24,000
11-64511-00-677000-3000 UNIFORM PURCHASES	$ 2,933.33	$ 2,623.91	$ 3,686.52	$ 3,500	$ 3,500
Total for OBJECT 64511	**$ 25,023.05**	**$ 25,125.41**	**$ 26,906.16**	**$ 27,800**	**$ 27,800**
11-64550-00-040100-2000 NON-INSTRUCTIONAL SUPPLIES	$ 284.58	$ 315.38	$ 1,700.38	$ 1,797	$ 1,797
11-64550-00-051400-2000 NON-INSTRUCTIONAL SUPPLIES	$ 199.36	$ -	$ 215.86	$ 500	$ 500
11-64550-00-060100-2000 NON-INSTRUCTIONAL SUPPLIES	$ 313.17	$ -	$ -	$ -	$ -
11-64550-00-083500-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,595.63	$ 1,676.66	$ 789.23	$ 1,500	$ 1,500
11-64550-00-085000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 79.74	$ -	$ -	$ -	$ -
11-64550-00-094610-9200 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 9,000
11-64550-00-094800-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 60	$ 60
11-64550-00-095650-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 1,070.79	$ 174.36	$ 300	$ 2,800
11-64550-00-100100-2000 NON-INSTRUCTIONAL SUPPLIES	$ 613.76	$ 108.39	$ -	$ 612	$ 38,312
11-64550-00-100110-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,643.86	$ 4,200.37	$ 4,721.70	$ 7,550	$ 7,550
11-64550-00-100120-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 1,247.94	$ 214.29	$ 1,200	$ 1,200
11-64550-00-100400-2000 NON-INSTRUCTIONAL SUPPLIES	$ 19.56	$ -	$ -	$ -	$ -
11-64550-00-100700-2000 NON-INSTRUCTIONAL SUPPLIES	$ 65.39	$ 118.49	$ 262.78	$ -	$ -
11-64550-00-100800-2000 NON-INSTRUCTIONAL SUPPLIES	$ 57.94	$ -	$ -	$ 250	$ 1,250
11-64550-00-101100-2000 NON-INSTRUCTIONAL SUPPLIES	$ 498.20	$ 492.07	$ -	$ 500	$ 500
11-64550-00-110200-2000 NON-INSTRUCTIONAL SUPPLIES	$ 184.91	$ 122.65	$ 79.66	$ 75	$ 75
11-64550-00-123000-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 697.53	$ -	$ 700	$ 10,700
11-64550-00-130630-2000 NON-INSTRUCTIONAL SUPPLIES	$ 5,695.98	$ 6,050.45	$ 6,403.77	$ 500	$ 500

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-64550-00-130631-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 34,742.83	$ 17,949	$ 19,600
11-64550-00-150100-2000 NON-INSTRUCTIONAL SUPPLIES	$ 73.64	$ -	$ -	$ 167	$ 167
11-64550-00-150600-2000 NON-INSTRUCTIONAL SUPPLIES	$ 467.06	$ 285.58	$ 232.83	$ 500	$ 500
11-64550-00-150900-2000 NON-INSTRUCTIONAL SUPPLIES	$ 314.40	$ -	$ -	$ 320	$ 320
11-64550-00-170100-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 268.32	$ 222.56	$ 2,000	$ 2,000
11-64550-00-190500-2000 NON-INSTRUCTIONAL SUPPLIES	$ 265.14	$ 1,018.60	$ 275.20	$ 280	$ 280
11-64550-00-191400-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 43.79	$ -	$ -	$ -
11-64550-00-200100-2000 NON-INSTRUCTIONAL SUPPLIES	$ 368.09	$ 136.66	$ 270.48	$ 500	$ 500
11-64550-00-210510-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 15,226.16	$ -	$ -
11-64550-00-213300-2000 NON-INSTRUCTIONAL SUPPLIES	$ 172.88	$ 187.63	$ 157.59	$ 172	$ 292
11-64550-00-220200-2000 NON-INSTRUCTIONAL SUPPLIES	$ 253.96	$ -	$ -	$ -	$ -
11-64550-00-220400-2000 NON-INSTRUCTIONAL SUPPLIES	$ 194.32	$ -	$ 192.57	$ 200	$ 200
11-64550-00-490040-2000 NON-INSTRUCTIONAL SUPPLIES	$ 269.92	$ 164.70	$ -	$ 200	$ 200
11-64550-00-490310-2000 NON-INSTRUCTIONAL SUPPLIES	$ 756.84	$ 3,132.94	$ 1,877.37	$ 1,175	$ 1,510
11-64550-00-490320-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,478.57	$ 102.74	$ 385.89	$ 2,000	$ 7,000
11-64550-00-490330-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,003.03	$ 1,573.01	$ 1,306.90	$ 370	$ 1,870
11-64550-00-490335-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 249.96	$ 1,582.49	$ 200	$ 200
11-64550-00-493009-2000 NON-INSTRUCTIONAL SUPPLIES	$ 805.56	$ 1,132.66	$ 1,956.89	$ 833	$ 833
11-64550-00-493009-9200 NON-INSTRUCTIONAL SUPPLIES	$ 911.19	$ 952.60	$ 684.28	$ 1,000	$ 1,000
11-64550-00-493072-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 5,000
11-64550-00-493080-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 32.61	$ -	$ 200	$ 200
11-64550-00-493210-2000 NON-INSTRUCTIONAL SUPPLIES	$ 108.54	$ 60.73	$ 1,046.99	$ -	$ -
11-64550-00-493400-2000 NON-INSTRUCTIONAL SUPPLIES	$ 2,376.87	$ 892.48	$ 499.47	$ 1,000	$ 7,500
11-64550-00-493405-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,773.40	$ 8,309.07	$ 7,995.85	$ 3,500	$ 5,000
11-64550-00-496000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 959.23	$ 893.14	$ 5,085.84	$ 1,000	$ 1,000
11-64550-00-496500-4000 NON-INSTRUCTIONAL SUPPLIES	$ 1,112.34	$ 792.88	$ 8,572.54	$ -	$ -
11-64550-00-496505-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 983.69	$ 997.91	$ -	$ -
11-64550-00-496506-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 993.64	$ -	$ -	$ -
11-64550-00-496507-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 66.99	$ -	$ -
11-64550-00-496509-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 1,000.00	$ 991.64	$ -	$ -
11-64550-00-496512-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 849.67	$ -	$ -
11-64550-00-496513-4000 NON-INSTRUCTIONAL SUPPLIES	$ 10.86	$ -	$ -	$ -	$ -
11-64550-00-496515-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 848.81	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-64550-00-496517-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 247.16	$ -	$ -
11-64550-00-496532-4000 NON-INSTRUCTIONAL SUPPLIES	$ 1,144.58	$ -	$ -	$ -	$ -
11-64550-00-496561-4000 NON-INSTRUCTIONAL SUPPLIES	$ 3,356.03	$ -	$ -	$ -	$ -
11-64550-00-496581-4000 NON-INSTRUCTIONAL SUPPLIES	$ 2,519.65	$ -	$ -	$ -	$ -
11-64550-00-496601-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 6,049.77	$ -	$ -	$ -
11-64550-00-496602-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 4,697.88	$ -	$ -	$ -
11-64550-00-496620-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 893.85	$ -	$ -	$ -
11-64550-00-601000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 2,766.78	$ 3,984.26	$ 2,487.25	$ 4,000	$ 4,000
11-64550-00-601002-2900 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 308.82	$ 500	$ 1,500
11-64550-00-601010-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,256.09	$ 2,413.89	$ 3,917.04	$ 3,000	$ 15,500
11-64550-00-603000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 258.18	$ 248.83	$ 327.91	$ 330	$ 330
11-64550-00-612000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 5,475.86	$ 5,134.32	$ 4,951.27	$ 5,500	$ 5,500
11-64550-00-612000-9200 NON-INSTRUCTIONAL SUPPLIES	$ 98.40	$ -	$ -	$ -	$ -
11-64550-00-613000-8000 NON-INSTRUCTIONAL SUPPLIES	$ 10,207.41	$ 3,554.32	$ 10,711.24	$ 10,700	$ 10,700
11-64550-00-614000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 403.32	$ 2,182.51	$ 1,893.28	$ 1,500	$ 1,500
11-64550-00-620000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,750.21	$ 2,251.82	$ 2,147.81	$ 10,208	$ 10,208
11-64550-00-620040-3000 NON-INSTRUCTIONAL SUPPLIES	$ 3,680.27	$ -	$ 3,681.88	$ 6,472	$ 6,472
11-64550-00-620075-2900 NON-INSTRUCTIONAL SUPPLIES	$ 7,164.98	$ 1,087.13	$ 1,289.98	$ 1,000	$ 2,000
11-64550-00-620090-3000 NON-INSTRUCTIONAL SUPPLIES	$ 4,834.29	$ 1,644.81	$ 2,795.06	$ 4,872	$ 3,386
11-64550-00-631000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,867.65	$ 3,023.13	$ 2,079.19	$ 3,200	$ 3,200
11-64550-00-633000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 819.48	$ -	$ 680.67	$ 786	$ 836
11-64550-00-643000-3300 NON-INSTRUCTIONAL SUPPLIES	$ 1,039.42	$ -	$ -	$ -	$ -
11-64550-00-644000-3300 NON-INSTRUCTIONAL SUPPLIES	$ 8,555.21	$ -	$ 495.30	$ -	$ -
11-64550-00-645000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 133.38	$ 1,175.04	$ 1,511.97	$ 1,600	$ 1,600
11-64550-00-645000-9300 NON-INSTRUCTIONAL SUPPLIES	$ 1,241.64	$ 2,277.65	$ 2,050.09	$ 7,000	$ 7,000
11-64550-00-645002-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,335.43	$ 1,958.39	$ 3,261.52	$ 2,250	$ 2,250
11-64550-00-645010-3000 NON-INSTRUCTIONAL SUPPLIES	$ 497.12	$ 504.65	$ 457.99	$ 2,000	$ 2,000
11-64550-00-645040-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,113.00	$ 1,554.56	$ 771.00	$ 500	$ 500
11-64550-00-646000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,448.56	$ 2,531.86	$ 2,506.34	$ 1,500	$ 1,500
11-64550-00-647000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,427.47	$ 930.02	$ 557.46	$ 450	$ 450
11-64550-00-647010-3000 NON-INSTRUCTIONAL SUPPLIES	$ 611.40	$ 398.52	$ 1,592.16	$ 500	$ 500
11-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,449.97	$ 510.57	$ 873.42	$ 500	$ 500
11-64550-00-649010-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,767.14	$ 1,288.59	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-64550-00-649015-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 505.19	$ 600.45	$ 500	$ 500
11-64550-00-651000-5000 NON-INSTRUCTIONAL SUPPLIES	$ 3,103.25	$ 3,326.01	$ 1,023.42	$ 1,500	$ 1,500
11-64550-00-651600-5000 NON-INSTRUCTIONAL SUPPLIES	$ 139.43	$ (50.00)	$ 178.58	$ 250	$ 250
11-64550-00-653000-5000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 45.36	$ -	$ -
11-64550-00-660100-1000 NON-INSTRUCTIONAL SUPPLIES	$ 8,409.69	$ 11,771.89	$ 11,333.51	$ 5,000	$ 5,000
11-64550-00-660200-7000 NON-INSTRUCTIONAL SUPPLIES	$ 702.67	$ 443.04	$ 503.63	$ 500	$ 500
11-64550-00-660240-7000 NON-INSTRUCTIONAL SUPPLIES	$ 129.21	$ 427.37	$ 527.26	$ 1,000	$ 1,000
11-64550-00-660500-1000 NON-INSTRUCTIONAL SUPPLIES	$ 68.41	$ 16.40	$ 72.57	$ 400	$ 400
11-64550-00-670000-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,676	$ 2,676
11-64550-00-670020-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,900	$ 1,900
11-64550-00-670090-9000 NON-INSTRUCTIONAL SUPPLIES	$ 2,052.61	$ 2,996.37	$ 3,130.69	$ 3,000	$ 4,500
11-64550-00-670400-8000 NON-INSTRUCTIONAL SUPPLIES	$ 1,449.52	$ 424.99	$ 1,552.16	$ 1,930	$ 1,930
11-64550-00-670500-9000 NON-INSTRUCTIONAL SUPPLIES	$ 186.52	$ 263.04	$ 245.48	$ 500	$ 500
11-64550-00-671000-1000 NON-INSTRUCTIONAL SUPPLIES	$ 1,614.03	$ 1,200.79	$ 1,298.59	$ 1,382	$ 1,382
11-64550-00-672000-4000 NON-INSTRUCTIONAL SUPPLIES	$ 560.74	$ 561.98	$ -	$ 550	$ 550
11-64550-00-672015-3300 NON-INSTRUCTIONAL SUPPLIES	$ 580.49	$ -	$ -	$ -	$ -
11-64550-00-672015-4000 NON-INSTRUCTIONAL SUPPLIES	$ 239.10	$ 715.36	$ 744.52	$ 700	$ 700
11-64550-00-672025-4000 NON-INSTRUCTIONAL SUPPLIES	$ 3,416.97	$ 4,303.33	$ 2,080.91	$ 4,765	$ 4,765
11-64550-00-672060-4000 NON-INSTRUCTIONAL SUPPLIES	$ 2,793.43	$ 1,723.93	$ 999.82	$ 2,200	$ 2,200
11-64550-00-672070-4000 NON-INSTRUCTIONAL SUPPLIES	$ 2,041.61	$ 2,178.65	$ 1,535.54	$ 2,000	$ 2,000
11-64550-00-672500-1000 NON-INSTRUCTIONAL SUPPLIES	$ 1,244.63	$ 719.53	$ 986.46	$ 1,500	$ 1,500
11-64550-00-673000-6000 NON-INSTRUCTIONAL SUPPLIES	$ 3,887.76	$ 4,462.36	$ 4,392.38	$ 3,500	$ 3,500
11-64550-00-673010-6000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 495.49	$ -	$ -
11-64550-00-673015-6000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 4,310.59	$ 2,500	$ 2,500
11-64550-00-673020-6000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 100	$ 100
11-64550-00-675000-6000 NON-INSTRUCTIONAL SUPPLIES	$ 1,238.93	$ 465.29	$ 3,264.49	$ 500	$ 10,000
11-64550-00-675050-6000 NON-INSTRUCTIONAL SUPPLIES	$ 370.60	$ -	$ -	$ 500	$ 500
11-64550-00-677000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 15,199.76	$ 11,298.72	$ 12,192.30	$ 25,000	$ 25,000
11-64550-00-677000-9300 NON-INSTRUCTIONAL SUPPLIES	$ 1,806.63	$ 2,161.37	$ 2,894.59	$ 3,000	$ 3,000
11-64550-00-677020-3000 NON-INSTRUCTIONAL SUPPLIES	$ 669.30	$ -	$ -	$ 700	$ 700
11-64550-00-677030-3000 NON-INSTRUCTIONAL SUPPLIES	$ 3,768.86	$ 5,056.15	$ 10,160.54	$ 7,000	$ 7,000
11-64550-00-677200-5000 NON-INSTRUCTIONAL SUPPLIES	$ 451.76	$ 1,039.21	$ 452.59	$ 1,000	$ 1,000
11-64550-00-677200-6000 NON-INSTRUCTIONAL SUPPLIES	$ 187.95	$ 641.83	$ -	$ -	$ -

Santa Clarita Community College District
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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-64550-00-677400-5000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 184.21	$ 231.76	$ 250	$ 250
11-64550-00-677500-1000 NON-INSTRUCTIONAL SUPPLIES	$ 8,281.76	$ 4,993.85	$ 5,542.53	$ 13,316	$ 13,316
11-64550-00-677510-1000 NON-INSTRUCTIONAL SUPPLIES	$ 1,433.74	$ 612.32	$ 644.78	$ 3,454	$ 2,954
11-64550-00-678000-8000 NON-INSTRUCTIONAL SUPPLIES	$ 791.05	$ 685.46	$ 855.10	$ 900	$ 900
11-64550-00-678100-8000 NON-INSTRUCTIONAL SUPPLIES	$ 2,367.83	$ 561.50	$ 6,733.20	$ 2,000	$ 2,000
11-64550-00-678200-8000 NON-INSTRUCTIONAL SUPPLIES	$ 1,582.84	$ 1,352.75	$ 1,653.41	$ 2,000	$ 2,000
11-64550-00-678200-9800 NON-INSTRUCTIONAL SUPPLIES	$ 622.17	$ 818.63	$ 690.73	$ 800	$ 800
11-64550-00-678201-8000 NON-INSTRUCTIONAL SUPPLIES	$ 1,841.98	$ 1,037.80	$ 2,069.46	$ 2,500	$ 2,500
11-64550-00-678300-8000 NON-INSTRUCTIONAL SUPPLIES	$ 1,946.57	$ 838.94	$ 1,543.23	$ 2,000	$ 2,000
11-64550-00-682000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,458.69	$ 24.46	$ 433.22	$ 700	$ 700
11-64550-00-682001-2000 NON-INSTRUCTIONAL SUPPLIES	$ 3,896.13	$ 1,022.28	$ 2,343.14	$ 1,825	$ 1,825
11-64550-00-682005-2000 NON-INSTRUCTIONAL SUPPLIES	$ 4,248.07	$ 4,464.35	$ 3,389.03	$ 5,500	$ 5,500
11-64550-00-682099-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 92.70	$ 144.54	$ -	$ -
11-64550-00-683000-5000 NON-INSTRUCTIONAL SUPPLIES	$ 95.00	$ 64.67	$ 455.49	$ 500	$ 500
11-64550-00-683010-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 500
11-64550-00-683020-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 1,000
11-64550-00-683100-8000 NON-INSTRUCTIONAL SUPPLIES	$ 66.22	$ -	$ 227.44	$ 1,000	$ 1,000
11-64550-00-696000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 8,221.61	$ 7,218.02	$ 3,988.40	$ 10,000	$ 10,000
11-64550-00-696000-9300 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,000	$ 2,000
11-64550-00-696005-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 832.13	$ -	$ 861	$ 861
11-64550-00-696005-3000 NON-INSTRUCTIONAL SUPPLIES	$ 479.91	$ -	$ -	$ -	$ -
11-64550-00-696030-3000 NON-INSTRUCTIONAL SUPPLIES	$ 199.12	$ 100.69	$ 7,022.03	$ -	$ -
11-64550-00-696102-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,507.25	$ 3,655.33	$ 10,482.50	$ 10,500	$ 10,500
11-64550-00-696103-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,663.32	$ 2,639.99	$ 3,299.46	$ 3,300	$ 3,300
11-64550-00-696104-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,003.89	$ 919.63	$ 1,928.42	$ 2,000	$ 2,000
11-64550-00-696105-3000 NON-INSTRUCTIONAL SUPPLIES	$ 4,046.14	$ 3,062.02	$ 5,991.13	$ 6,000	$ 6,000
11-64550-00-696106-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,032.31	$ 1,085.00	$ 3,006.20	$ 3,000	$ 3,000
11-64550-00-696107-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,794.96	$ 1,749.81	$ 2,930.77	$ 3,000	$ 3,000
11-64550-00-696108-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,631.92	$ 2,500.18	$ 6,700.00	$ 6,700	$ 6,700
11-64550-00-696109-3000 NON-INSTRUCTIONAL SUPPLIES	$ 15,008.57	$ 14,891.95	$ 33,622.00	$ 30,000	$ 30,000
11-64550-00-696110-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,534.25	$ 2,500.00	$ 6,699.28	$ 6,700	$ 6,700
11-64550-00-696112-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,359.23	$ 2,936.99	$ 4,342.52	$ 5,000	$ 5,000
11-64550-00-696113-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,697.18	$ 2,626.81	$ 3,258.97	$ 3,300	$ 3,300

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-64550-00-696114-3000 NON-INSTRUCTIONAL SUPPLIES	$ 6,551.04	$ 6,821.30	$ 3,833.23	$ 3,000	$ 3,000
11-64550-00-696116-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,588.03	$ 1,633.19	$ 3,047.90	$ 3,000	$ 3,000
11-64550-00-696118-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,998.52	$ 1,945.71	$ 2,945.55	$ 3,000	$ 3,000
11-64550-00-696121-3000 NON-INSTRUCTIONAL SUPPLIES	$ 10,988.96	$ 10,716.23	$ 10,946.44	$ 13,500	$ 13,500
11-64550-00-696199-5000 NON-INSTRUCTIONAL SUPPLIES	$ 7,365.31	$ 3,246.71	$ 2,279.02	$ 500	$ 500
11-64550-00-696512-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 1,242.13	$ -	$ -	$ -
11-64550-00-699000-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 1,998.40	$ 5,013.66	$ 7,000	$ 7,000
11-64550-00-699000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,869.34	$ -	$ -	$ -	$ -
11-64550-05-660100-1000 NON-INSTRUCTIONAL SUPPLIES	$ 1,346.21	$ 2,154.60	$ 1,344.86	$ 1,000	$ 1,000
Total for OBJECT 64550	**$ 256,983.82**	**$ 239,488.06**	**$ 366,888.91**	**$ 353,637**	**$ 460,507**
11-64552-00-660100-1000 SUPPLIES-RETIREE PLAQUES	$ 11,714.22	$ 98.56	$ 1,035.27	$ 3,000	$ 3,000
Total for OBJECT 64552	**$ 11,714.22**	**$ 98.56**	**$ 1,035.27**	**$ 3,000**	**$ 3,000**
11-64555-00-620000-3000 SUPPLIES-OTHER	$ 5,065.66	$ 5,259.17	$ 4,906.73	$ 5,500	$ 5,500
11-64555-00-644000-3300 SUPPLIES-OTHER	$ 9,053.83	$ -	$ 207.06	$ -	$ -
11-64555-00-645040-3000 SUPPLIES-OTHER	$ 1,594.68	$ 7,261.05	$ 1,626.91	$ 1,500	$ 1,500
11-64555-00-660100-1000 SUPPLIES-OTHER	$ 6,444.90	$ 2,238.98	$ 1,250.42	$ 5,000	$ 5,000
Total for OBJECT 64555	**$ 22,159.07**	**$ 14,759.20**	**$ 7,991.12**	**$ 12,000**	**$ 12,000**
11-64610-00-651000-9500 FUEL (GAS & DIESEL)	$ 532.87	$ 60.79	$ -	$ 100	$ 100
11-64610-00-657020-5000 FUEL (GAS & DIESEL)	$ 6,533.86	$ 9,753.10	$ 5,251.62	$ 20,000	$ 20,000
11-64610-00-670090-9000 FUEL (GAS & DIESEL)	$ -	$ -	$ 17.00	$ -	$ -
11-64610-00-677000-9300 FUEL (GAS & DIESEL)	$ 971.11	$ 831.05	$ 1,280.67	$ 5,400	$ 5,400
11-64610-00-677300-5000 FUEL (GAS & DIESEL)	$ 12,434.76	$ 10,567.09	$ 20,364.02	$ 18,000	$ 18,000
11-64610-00-678200-9800 FUEL (GAS & DIESEL)	$ 94.64	$ 29.13	$ 31.26	$ 100	$ 100
11-64610-00-696120-3000 FUEL (GAS & DIESEL)	$ 5,038.71	$ 6,815.05	$ 5,375.12	$ 6,000	$ 6,000
Total for OBJECT 64610	**$ 25,605.95**	**$ 28,056.21**	**$ 32,319.69**	**$ 49,600**	**$ 49,600**
11-64690-00-677300-5000 OTHER TRANSPORTATION SUPPLI	$ 11,890.32	$ 14,648.68	$ 14,275.13	$ 17,000	$ 17,000
11-64690-00-677300-9500 OTHER TRANSPORTATION SUPPLI	$ -	$ -	$ 52.37	$ -	$ -
Total for OBJECT 64690	**$ 11,890.32**	**$ 14,648.68**	**$ 14,327.50**	**$ 17,000**	**$ 17,000**
Total for MAJOR.OBJ 64	**$ 934,774.58**	**$ 808,175.79**	**$ 899,327.18**	**$ 914,725**	**$ 968,286**
11-65000-00-670000-4000 OTHER OPERATING EXPENSES &	$ -	$ -	$ -	$ 21,665	$ 21,665

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 65000	**$ -**	**$ -**	**$ -**	**$ 21,665**	**$ 21,665**
11-65110-00-100800-2000 CONSULTANTS	$ -	$ -	$ -	$ 250	$ 250
11-65110-00-496622-4000 CONSULTANTS	$ -	$ 3,243.63	$ -	$ -	$ -
11-65110-00-660100-1000 CONSULTANTS	$ -	$ 8,187.92	$ -	$ 10,000	$ 10,000
11-65110-00-673020-6000 CONSULTANTS	$ -	$ -	$ -	$ 5,500	$ 5,500
11-65110-00-675000-6000 CONSULTANTS	$ 2,834.44	$ 2,200.00	$ 3,850.00	$ 6,000	$ 6,000
11-65110-00-699000-2000 CONSULTANTS	$ -	$ 2,000.00	$ -	$ 5,000	$ 5,000
Total for OBJECT 65110	**$ 2,834.44**	**$ 15,631.55**	**$ 3,850.00**	**$ 26,750**	**$ 26,750**
11-65120-00-085000-2000 LECTURERS	$ -	$ -	$ -	$ 100	$ 100
11-65120-00-100100-2000 LECTURERS	$ 100.00	$ -	$ -	$ -	$ -
11-65120-00-100200-2000 LECTURERS	$ 450.00	$ -	$ 500.00	$ 1,000	$ 1,000
11-65120-00-100800-2000 LECTURERS	$ -	$ -	$ -	$ 200	$ 200
11-65120-00-496501-4000 LECTURERS	$ 1,000.00	$ -	$ -	$ -	$ -
11-65120-00-496510-4000 LECTURERS	$ 1,050.00	$ -	$ -	$ -	$ -
Total for OBJECT 65120	**$ 2,600.00**	**$ -**	**$ 500.00**	**$ 1,300**	**$ 1,300**
11-65130-00-060100-2000 CONTRACT SERVICES	$ 100.00	$ -	$ -	$ -	$ -
11-65130-00-094800-2000 CONTRACT SERVICES	$ 2,025.20	$ 9,554.82	$ 4,980.88	$ 10,250	$ 10,250
11-65130-00-100100-2000 CONTRACT SERVICES	$ (33.00)	$ -	$ -	$ 1,500	$ 1,500
11-65130-00-100110-2000 CONTRACT SERVICES	$ 1,519.00	$ 539.50	$ 1,759.13	$ 5,000	$ 5,000
11-65130-00-100120-2000 CONTRACT SERVICES	$ 16,616.25	$ 35,684.95	$ 1,900.00	$ -	$ -
11-65130-00-100400-2000 CONTRACT SERVICES	$ 17,631.10	$ 15,963.25	$ 19,256.63	$ 13,700	$ 13,700
11-65130-00-100700-2000 CONTRACT SERVICES	$ 27,772.04	$ 23,662.00	$ 41,337.00	$ 20,500	$ 20,500
11-65130-00-100800-2000 CONTRACT SERVICES	$ 3,125.00	$ 4,407.50	$ 1,400.00	$ 3,100	$ 3,100
11-65130-00-123000-2000 CONTRACT SERVICES	$ 150.00	$ -	$ -	$ -	$ -
11-65130-00-130630-2000 CONTRACT SERVICES	$ 1,103.00	$ 228.00	$ 683.00	$ 14,000	$ 14,000
11-65130-00-140200-2000 CONTRACT SERVICES	$ 6,260.12	$ 6,385.32	$ 6,513.00	$ 7,000	$ 7,000
11-65130-00-210510-2000 CONTRACT SERVICES	$ 2,904,596.70	$ 3,404,461.40	$ 3,548,725.30	$ 4,451,750	$ 4,083,566
11-65130-00-213310-2000 CONTRACT SERVICES	$ 764,536.30	$ 488,302.95	$ 1,132,196.96	$ 769,101	$ 1,693,047
11-65130-00-490000-6000 CONTRACT SERVICES	$ 3,023.12	$ 9,985.62	$ 3,837.50	$ 1,000	$ 1,000
11-65130-00-490200-2000 CONTRACT SERVICES	$ -	$ 5,080.00	$ -	$ -	$ -
11-65130-00-490325-2000 CONTRACT SERVICES	$ 1,000.00	$ 2,000.00	$ -	$ -	$ -
11-65130-00-490330-2000 CONTRACT SERVICES	$ -	$ -	$ 250.00	$ -	$ 1,200

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-65130-00-490335-2000 CONTRACT SERVICES	$ -	$ 7,904.59	$ 6,400.00	$ 10,000	$ 10,000
11-65130-00-493009-2000 CONTRACT SERVICES	$ -	$ 1,755.00	$ -	$ -	$ -
11-65130-00-493210-2000 CONTRACT SERVICES	$ -	$ 5,725.00	$ -	$ -	$ -
11-65130-00-496500-4000 CONTRACT SERVICES	$ 750.00	$ 3,848.60	$ 12,444.40	$ -	$ -
11-65130-00-496504-4000 CONTRACT SERVICES	$ -	$ -	$ 1,000.00	$ -	$ -
11-65130-00-496505-4000 CONTRACT SERVICES	$ 300.00	$ -	$ -	$ -	$ -
11-65130-00-496506-4000 CONTRACT SERVICES	$ 500.00	$ -	$ -	$ -	$ -
11-65130-00-496508-4000 CONTRACT SERVICES	$ 640.00	$ -	$ -	$ -	$ -
11-65130-00-496516-4000 CONTRACT SERVICES	$ -	$ -	$ 1,000.00	$ -	$ -
11-65130-00-496531-4000 CONTRACT SERVICES	$ -	$ -	$ 6,276.58	$ -	$ -
11-65130-00-496532-4000 CONTRACT SERVICES	$ 1,500.00	$ -	$ -	$ -	$ -
11-65130-00-496533-4000 CONTRACT SERVICES	$ 5,300.00	$ -	$ -	$ -	$ -
11-65130-00-496534-4000 CONTRACT SERVICES	$ 5,000.00	$ -	$ -	$ -	$ -
11-65130-00-496561-4000 CONTRACT SERVICES	$ 1,050.00	$ -	$ -	$ -	$ -
11-65130-00-496562-4000 CONTRACT SERVICES	$ 2,004.65	$ -	$ -	$ -	$ -
11-65130-00-496582-4000 CONTRACT SERVICES	$ 3,500.00	$ -	$ -	$ -	$ -
11-65130-00-496604-4000 CONTRACT SERVICES	$ -	$ 1,500.00	$ -	$ -	$ -
11-65130-00-496605-4000 CONTRACT SERVICES	$ -	$ 10,000.00	$ 3,472.71	$ -	$ -
11-65130-00-496621-4000 CONTRACT SERVICES	$ -	$ 5,000.00	$ -	$ -	$ -
11-65130-00-496624-4000 CONTRACT SERVICES	$ -	$ 662.49	$ -	$ -	$ -
11-65130-00-496629-4000 CONTRACT SERVICES	$ -	$ 2,000.00	$ -	$ -	$ -
11-65130-00-601000-2000 CONTRACT SERVICES	$ 5,000.00	$ 2,000.00	$ 50,490.67	$ -	$ -
11-65130-00-614000-2000 CONTRACT SERVICES	$ -	$ -	$ 4,250.00	$ 6,000	$ 6,000
11-65130-00-620000-3000 CONTRACT SERVICES	$ 968.96	$ -	$ -	$ 1,000	$ 1,000
11-65130-00-620075-2900 CONTRACT SERVICES	$ -	$ 508.40	$ -	$ 500	$ 500
11-65130-00-620090-3000 CONTRACT SERVICES	$ 8,316.80	$ -	$ -	$ 2,200	$ -
11-65130-00-620090-9300 CONTRACT SERVICES	$ 15,256.00	$ -	$ -	$ -	$ -
11-65130-00-631000-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ 220	$ 220
11-65130-00-642000-3300 CONTRACT SERVICES	$ -	$ -	$ 2,468.50	$ -	$ -
11-65130-00-644000-3300 CONTRACT SERVICES	$ 4,494.96	$ -	$ 21,330.18	$ -	$ -
11-65130-00-645000-9300 CONTRACT SERVICES	$ 2,097.21	$ 3,818.51	$ 5,750.17	$ 6,000	$ 6,000
11-65130-00-645002-3000 CONTRACT SERVICES	$ 11,893.00	$ 13,364.00	$ 13,590.00	$ 15,500	$ 15,500
11-65130-00-646000-3000 CONTRACT SERVICES	$ 9,826.92	$ -	$ 6,489.00	$ 150	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-65130-00-647000-3000 CONTRACT SERVICES	$ 950.00	$ 3,167.00	$ 3,335.50	$ 4,550	$ 4,550
11-65130-00-651000-5000 CONTRACT SERVICES	$ 66,439.66	$ 45,561.97	$ 56,769.00	$ 62,615	$ 112,615
11-65130-00-651600-5000 CONTRACT SERVICES	$ 24,084.36	$ -	$ -	$ -	$ -
11-65130-00-653000-5000 CONTRACT SERVICES	$ 54,137.05	$ 93,036.43	$ 4,535.60	$ -	$ -
11-65130-00-655000-5000 CONTRACT SERVICES	$ 24,557.00	$ 22,704.00	$ 17,028.00	$ 22,740	$ 22,740
11-65130-00-657020-5000 CONTRACT SERVICES	$ 65,979.00	$ 167,074.95	$ 109,935.63	$ 170,000	$ 170,000
11-65130-00-660100-1000 CONTRACT SERVICES	$ 20,374.03	$ 7,878.00	$ 21,277.36	$ -	$ -
11-65130-00-660200-7000 CONTRACT SERVICES	$ 13,775.64	$ -	$ -	$ -	$ -
11-65130-00-670000-4000 CONTRACT SERVICES	$ 81,388.78	$ 94,244.70	$ 49,294.75	$ 83,400	$ 83,400
11-65130-00-670020-2000 CONTRACT SERVICES	$ 758.00	$ 340.00	$ 389.63	$ 1,100	$ 1,100
11-65130-00-670090-9000 CONTRACT SERVICES	$ -	$ 16,328.00	$ 175.00	$ -	$ -
11-65130-00-670400-8000 CONTRACT SERVICES	$ 64,010.33	$ 3,539.75	$ 1,325.25	$ 16,333	$ 11,333
11-65130-00-670500-9000 CONTRACT SERVICES	$ 23,080.00	$ 20,148.53	$ 16,515.28	$ 27,450	$ 27,450
11-65130-00-671000-1000 CONTRACT SERVICES	$ 52,897.50	$ 22,080.00	$ 9,000.00	$ -	$ -
11-65130-00-671040-1000 CONTRACT SERVICES	$ 3,000.00	$ 3,000.00	$ 3,250.00	$ 3,000	$ 3,000
11-65130-00-672025-4000 CONTRACT SERVICES	$ 22,913.69	$ 2,499.00	$ 13,256.25	$ -	$ -
11-65130-00-672060-4000 CONTRACT SERVICES	$ 5,170.00	$ -	$ -	$ -	$ -
11-65130-00-672070-4000 CONTRACT SERVICES	$ 2,824.89	$ -	$ -	$ -	$ -
11-65130-00-672500-1000 CONTRACT SERVICES	$ 297.60	$ 1,998.30	$ 1,369.50	$ -	$ -
11-65130-00-673000-6000 CONTRACT SERVICES	$ 31,712.10	$ 53,446.42	$ 49,313.92	$ 43,500	$ 43,500
11-65130-00-673010-6000 CONTRACT SERVICES	$ 1,019.25	$ 2,143.75	$ 4,040.00	$ 500	$ 500
11-65130-00-673020-6000 CONTRACT SERVICES	$ -	$ -	$ -	$ 1,500	$ 1,500
11-65130-00-675000-6000 CONTRACT SERVICES	$ 7,066.00	$ 12,518.64	$ 15,053.67	$ -	$ -
11-65130-00-677000-3000 CONTRACT SERVICES	$ -	$ 3,059.99	$ -	$ -	$ 973
11-65130-00-677030-3000 CONTRACT SERVICES	$ -	$ -	$ 9,850.00	$ -	$ -
11-65130-00-677200-5000 CONTRACT SERVICES	$ 6,818.97	$ 4,578.00	$ 2,688.00	$ 3,500	$ 3,500
11-65130-00-677200-6000 CONTRACT SERVICES	$ 1,308.00	$ 981.00	$ -	$ -	$ -
11-65130-00-678000-8000 CONTRACT SERVICES	$ -	$ -	$ 1,650.00	$ -	$ -
11-65130-00-678201-8000 CONTRACT SERVICES	$ 243,003.62	$ 242,347.75	$ 178,066.86	$ 187,962	$ 187,962
11-65130-00-678300-8000 CONTRACT SERVICES	$ -	$ -	$ 4,200.00	$ -	$ -
11-65130-00-678500-8000 CONTRACT SERVICES	$ 65,978.06	$ 30,296.29	$ 6,754.50	$ 25,843	$ 25,843
11-65130-00-682000-2000 CONTRACT SERVICES	$ 4,650.00	$ 4,830.00	$ 5,023.20	$ 5,850	$ 5,850
11-65130-00-682005-2000 CONTRACT SERVICES	$ 13,461.23	$ 7,920.00	$ 7,468.80	$ 17,000	$ 17,000

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-65130-00-682099-2000 CONTRACT SERVICES	$ 500.00	$ 1,965.00	$ 1,000.00	$ -	$ -
11-65130-00-683010-2000 CONTRACT SERVICES	$ 1,443.00	$ 2,841.00	$ 2,226.75	$ 7,000	$ 7,000
11-65130-00-683020-2000 CONTRACT SERVICES	$ 403.75	$ -	$ -	$ 4,000	$ 4,000
11-65130-00-684000-2000 CONTRACT SERVICES	$ 15,840.00	$ 33,906.52	$ 810.00	$ 140	$ 140
11-65130-00-695000-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 70,000
11-65130-00-696000-3000 CONTRACT SERVICES	$ -	$ 795.00	$ 530.00	$ 2,500	$ 2,500
11-65130-00-696120-3000 CONTRACT SERVICES	$ 7,940.00	$ 7,770.00	$ 9,616.25	$ 17,956	$ 17,956
11-65130-00-699000-2000 CONTRACT SERVICES	$ -	$ 29,200.00	$ 25,875.00	$ 70,000	$ 70,000
11-65130-00-699000-3000 CONTRACT SERVICES	$ 20,175.00	$ -	$ -	$ -	$ -
11-65130-00-701000-4000 CONTRACT SERVICES	$ 1,065.36	$ -	$ -	$ -	$ -
Total for OBJECT 65130	**$ 4,776,845.20**	**$ 5,006,541.89**	**$ 5,529,425.31**	**$ 6,116,910**	**$ 6,787,495**
11-65135-00-130630-2000 OTHER CONTRACT SERVICES	$ -	$ -	$ -	$ 5,000	$ 5,000
11-65135-00-696120-3000 OTHER CONTRACT SERVICES	$ 31,793.40	$ 33,123.00	$ 35,095.00	$ 35,000	$ 35,000
Total for OBJECT 65135	**$ 31,793.40**	**$ 33,123.00**	**$ 35,095.00**	**$ 40,000**	**$ 40,000**
11-65140-00-100200-2000 OTHER PERSONAL SERVICES	$ 11,925.00	$ 11,625.00	$ 12,762.48	$ 17,200	$ 17,200
11-65140-00-493405-2000 OTHER PERSONAL SERVICES	$ -	$ 175.00	$ -	$ -	$ -
Total for OBJECT 65140	**$ 11,925.00**	**$ 11,800.00**	**$ 12,762.48**	**$ 17,200**	**$ 17,200**
11-65210-00-094800-2000 MILEAGE	$ 53.03	$ -	$ -	$ 100	$ 100
11-65210-00-100100-2000 MILEAGE	$ -	$ -	$ 26.16	$ -	$ -
11-65210-00-100110-2000 MILEAGE	$ -	$ -	$ -	$ 400	$ 400
11-65210-00-101100-2000 MILEAGE	$ 10.36	$ -	$ -	$ -	$ -
11-65210-00-120500-2000 MILEAGE	$ 70.95	$ -	$ -	$ -	$ -
11-65210-00-123000-2000 MILEAGE	$ 373.44	$ 217.34	$ 132.91	$ 250	$ 250
11-65210-00-191400-2000 MILEAGE	$ 59.27	$ -	$ -	$ -	$ -
11-65210-00-490200-2000 MILEAGE	$ 111.29	$ 425.17	$ 1,126.89	$ -	$ -
11-65210-00-490320-2000 MILEAGE	$ 131.42	$ 120.90	$ 144.45	$ -	$ -
11-65210-00-490330-2000 MILEAGE	$ -	$ -	$ 128.76	$ -	$ 500
11-65210-00-493210-2000 MILEAGE	$ 521.23	$ 709.28	$ 577.13	$ 850	$ 850
11-65210-00-493400-2000 MILEAGE	$ 610.61	$ 285.19	$ 79.26	$ 750	$ 750
11-65210-00-496000-2000 MILEAGE	$ 273.91	$ 23.12	$ 66.24	$ 500	$ 500
11-65210-00-499900-2000 MILEAGE	$ 95.04	$ -	$ -	$ -	$ -
11-65210-00-601000-2000 MILEAGE	$ 488.26	$ 498.97	$ 740.60	$ 500	$ 500

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-65210-00-601002-2900 MILEAGE	$ 42.80	$ 60.99	$ -	$ 350	$ 350
11-65210-00-601010-2000 MILEAGE	$ 544.28	$ 1,692.46	$ 4,021.85	$ -	$ -
11-65210-00-602000-2000 MILEAGE	$ 250.00	$ 355.84	$ 418.92	$ 250	$ 250
11-65210-00-603000-2000 MILEAGE	$ 197.95	$ -	$ -	$ 610	$ 610
11-65210-00-614000-2000 MILEAGE	$ -	$ -	$ 173.31	$ 600	$ 600
11-65210-00-620000-3000 MILEAGE	$ 1,056.47	$ 272.26	$ 392.08	$ 500	$ 500
11-65210-00-620075-2900 MILEAGE	$ -	$ -	$ -	$ 250	$ 250
11-65210-00-620090-3000 MILEAGE	$ 468.51	$ 222.09	$ 368.60	$ 1,250	$ 1,250
11-65210-00-631000-3000 MILEAGE	$ 313.35	$ 138.00	$ 101.27	$ 150	$ 150
11-65210-00-642010-3000 MILEAGE	$ 10.38	$ 46.82	$ 72.62	$ -	$ -
11-65210-00-645000-3000 MILEAGE	$ 143.92	$ 82.39	$ 88.04	$ 300	$ 300
11-65210-00-645000-9300 MILEAGE	$ 892.85	$ 1,009.70	$ 1,151.07	$ 1,500	$ 1,500
11-65210-00-645002-3000 MILEAGE	$ 47.51	$ -	$ -	$ -	$ -
11-65210-00-645010-3000 MILEAGE	$ 172.68	$ 90.42	$ 58.86	$ -	$ -
11-65210-00-645040-3000 MILEAGE	$ 1,358.19	$ 997.64	$ 574.89	$ 1,500	$ 1,500
11-65210-00-646000-3000 MILEAGE	$ -	$ -	$ -	$ 100	$ -
11-65210-00-647000-3000 MILEAGE	$ -	$ 249.19	$ 46.45	$ 800	$ 800
11-65210-00-647010-3000 MILEAGE	$ -	$ -	$ -	$ 150	$ 150
11-65210-00-648000-3000 MILEAGE	$ 112.86	$ 18.20	$ 122.91	$ 500	$ 500
11-65210-00-649015-3000 MILEAGE	$ -	$ 152.02	$ 611.57	$ 500	$ 500
11-65210-00-651000-5000 MILEAGE	$ 909.86	$ 404.26	$ 464.73	$ 750	$ 750
11-65210-00-660200-7000 MILEAGE	$ -	$ -	$ -	$ 200	$ 200
11-65210-00-670090-9000 MILEAGE	$ 2,380.78	$ 2,278.81	$ 2,680.21	$ 3,500	$ 3,500
11-65210-00-670400-8000 MILEAGE	$ 46.86	$ -	$ -	$ 500	$ 500
11-65210-00-670500-9000 MILEAGE	$ 65.81	$ 68.45	$ -	$ 50	$ 50
11-65210-00-671000-1000 MILEAGE	$ 1,740.71	$ 1,951.20	$ 1,521.60	$ 2,250	$ 2,250
11-65210-00-671040-1000 MILEAGE	$ 140.68	$ 114.04	$ 414.64	$ 1,000	$ 1,000
11-65210-00-672025-4000 MILEAGE	$ 220.03	$ 32.10	$ 162.59	$ 260	$ 260
11-65210-00-672060-4000 MILEAGE	$ -	$ -	$ 14.50	$ 542	$ 542
11-65210-00-672070-4000 MILEAGE	$ 362.30	$ 587.66	$ 229.45	$ 600	$ 600
11-65210-00-673000-6000 MILEAGE	$ 163.47	$ 585.71	$ 636.46	$ 400	$ 400
11-65210-00-675000-6000 MILEAGE	$ -	$ 11.66	$ -	$ -	$ -
11-65210-00-677000-3000 MILEAGE	$ 45.74	$ 53.73	$ 12.15	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-65210-00-677510-1000 MILEAGE	$ -	$ -	$ -	$ 560	$ 560
11-65210-00-678100-8000 MILEAGE	$ 176.87	$ 241.96	$ 92.71	$ 300	$ 300
11-65210-00-678200-8000 MILEAGE	$ -	$ 238.71	$ -	$ 100	$ 100
11-65210-00-678200-9800 MILEAGE	$ 96.44	$ -	$ 93.92	$ 300	$ 300
11-65210-00-678300-8000 MILEAGE	$ -	$ 86.67	$ 46.11	$ 100	$ 100
11-65210-00-683100-8000 MILEAGE	$ 62.60	$ 74.12	$ 63.22	$ 500	$ 500
11-65210-00-684000-2000 MILEAGE	$ 1,067.65	$ 57.99	$ -	$ 1,000	$ 1,000
11-65210-00-696000-3000 MILEAGE	$ 544.53	$ 991.58	$ 1,147.79	$ 837	$ 837
11-65210-00-696005-2000 MILEAGE	$ -	$ -	$ -	$ 100	$ 100
11-65210-00-696005-3000 MILEAGE	$ 421.74	$ -	$ -	$ -	$ -
11-65210-00-696100-3000 MILEAGE	$ 267.84	$ -	$ 336.63	$ 2,300	$ 2,300
11-65210-00-699000-2000 MILEAGE	$ -	$ 1,317.40	$ 447.82	$ 1,000	$ 1,000
11-65210-00-699000-3000 MILEAGE	$ 989.29	$ -	$ -	$ -	$ -
Total for OBJECT 65210	**$ 18,113.76**	**$ 16,764.04**	**$ 19,589.37**	**$ 29,809**	**$ 30,209**
11-65220-00-100100-2000 CONFERENCES	$ -	$ 1,328.90	$ 823.86	$ -	$ -
11-65220-00-100110-2000 CONFERENCES	$ 594.00	$ -	$ 682.60	$ -	$ -
11-65220-00-100200-2000 CONFERENCES	$ 660.60	$ -	$ 1,076.86	$ 1,500	$ 1,500
11-65220-00-100800-2000 CONFERENCES	$ -	$ -	$ -	$ 500	$ 500
11-65220-00-123000-2000 CONFERENCES	$ 40.00	$ -	$ -	$ -	$ -
11-65220-00-170100-2000 CONFERENCES	$ 170.00	$ -	$ -	$ -	$ -
11-65220-00-490020-2000 CONFERENCES	$ 956.72	$ 1,245.98	$ 1,213.18	$ -	$ -
11-65220-00-490040-2000 CONFERENCES	$ 3,148.27	$ 1,674.15	$ 75.00	$ 3,800	$ 3,800
11-65220-00-490200-2000 CONFERENCES	$ 235.17	$ 8,432.56	$ -	$ -	$ -
11-65220-00-490310-2000 CONFERENCES	$ 85.00	$ -	$ -	$ -	$ -
11-65220-00-490320-2000 CONFERENCES	$ 1,049.46	$ 4,013.00	$ 158.25	$ -	$ -
11-65220-00-490330-2000 CONFERENCES	$ -	$ 1,451.72	$ -	$ -	$ -
11-65220-00-490335-2000 CONFERENCES	$ -	$ 5,772.87	$ 10,443.07	$ 4,000	$ 4,000
11-65220-00-493009-2000 CONFERENCES	$ -	$ 3,050.69	$ -	$ -	$ -
11-65220-00-493080-2000 CONFERENCES	$ 829.15	$ -	$ -	$ 300	$ 300
11-65220-00-493405-2000 CONFERENCES	$ -	$ -	$ 82.25	$ -	$ -
11-65220-00-496000-2000 CONFERENCES	$ 13,058.29	$ 11,160.20	$ 4,375.04	$ 5,947	$ 5,947
11-65220-00-496500-4000 CONFERENCES	$ 2,677.77	$ -	$ 500.81	$ 70,000	$ 70,000
11-65220-00-496512-4000 CONFERENCES	$ 180.45	$ -	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-65220-00-496584-4000 CONFERENCES	$ 5,208.00	$ -	$ -	$ -	$ -
11-65220-00-496601-4000 CONFERENCES	$ -	$ -	$ 3,968.67	$ -	$ -
11-65220-00-496627-4000 CONFERENCES	$ -	$ 2,233.78	$ -	$ -	$ -
11-65220-00-499900-2000 CONFERENCES	$ 1,796.78	$ -	$ -	$ -	$ -
11-65220-00-499910-2000 CONFERENCES	$ -	$ 3,029.13	$ 561.41	$ 2,500	$ 2,500
11-65220-00-601000-2000 CONFERENCES	$ 29,682.21	$ 17,031.73	$ 19,001.66	$ 9,000	$ 9,000
11-65220-00-601002-2900 CONFERENCES	$ -	$ -	$ 2,396.15	$ -	$ -
11-65220-00-601010-2000 CONFERENCES	$ -	$ 9,666.52	$ 11,708.27	$ -	$ -
11-65220-00-603000-2000 CONFERENCES	$ 5,889.83	$ 5,758.65	$ 6,531.83	$ 6,700	$ 6,700
11-65220-00-612000-2000 CONFERENCES	$ 5,097.74	$ 6,439.81	$ 7,086.23	$ 5,500	$ 5,500
11-65220-00-620000-3000 CONFERENCES	$ 213.17	$ 3,427.25	$ 3,419.61	$ -	$ -
11-65220-00-620000-9300 CONFERENCES	$ 365.00	$ -	$ -	$ -	$ -
11-65220-00-620075-2900 CONFERENCES	$ 1,981.62	$ -	$ -	$ -	$ -
11-65220-00-620090-3000 CONFERENCES	$ 1,808.51	$ 1,743.65	$ 2,096.45	$ 4,000	$ 4,000
11-65220-00-645002-3000 CONFERENCES	$ 1,857.11	$ -	$ -	$ -	$ -
11-65220-00-645010-3000 CONFERENCES	$ 8,029.47	$ 3,922.29	$ 8,276.43	$ 9,000	$ 9,000
11-65220-00-647000-3000 CONFERENCES	$ 79.86	$ 223.54	$ -	$ 250	$ 250
11-65220-00-648000-3000 CONFERENCES	$ 8,113.10	$ 9,956.84	$ 9,555.84	$ 10,000	$ 10,000
11-65220-00-649015-3000 CONFERENCES	$ -	$ 984.45	$ 747.24	$ 1,500	$ 1,500
11-65220-00-651000-5000 CONFERENCES	$ 376.00	$ 109.00	$ 461.90	$ 750	$ 750
11-65220-00-660100-1000 CONFERENCES	$ 13,776.20	$ 19,528.94	$ 24,213.64	$ 10,000	$ 10,000
11-65220-00-660200-7000 CONFERENCES	$ 6,648.99	$ 16,851.10	$ 12,653.13	$ 5,100	$ 5,100
11-65220-00-660500-1000 CONFERENCES	$ 22,726.96	$ 24,760.06	$ 19,690.22	$ 20,000	$ 20,000
11-65220-00-670090-9000 CONFERENCES	$ 2,647.50	$ 1,867.80	$ 3,572.69	$ 3,500	$ 3,500
11-65220-00-670400-8000 CONFERENCES	$ 5,793.62	$ 7,666.00	$ 7,415.18	$ 7,042	$ 7,042
11-65220-00-670500-9000 CONFERENCES	$ 624.48	$ 1,697.00	$ 3,406.22	$ 2,000	$ 2,000
11-65220-00-671000-1000 CONFERENCES	$ 8,363.92	$ 14,751.83	$ 10,529.71	$ 6,308	$ 6,308
11-65220-00-671040-1000 CONFERENCES	$ -	$ -	$ -	$ 263	$ 263
11-65220-00-672000-4000 CONFERENCES	$ -	$ -	$ -	$ 1,400	$ 1,400
11-65220-00-672070-4000 CONFERENCES	$ 502.42	$ 808.04	$ 905.28	$ 950	$ 950
11-65220-00-673000-6000 CONFERENCES	$ 11,425.35	$ 13,141.14	$ 5,571.24	$ 4,000	$ 4,000
11-65220-00-673010-6000 CONFERENCES	$ -	$ -	$ 2,215.30	$ -	$ -
11-65220-00-675000-6000 CONFERENCES	$ -	$ -	$ 495.00	$ -	$ -

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11-65220-00-677000-3000 CONFERENCES	$ -	$ 5,307.07	$ 6,600.45	$ 2,000	$ 2,000
11-65220-00-677020-3000 CONFERENCES	$ 500.02	$ 15.00	$ 809.25	$ 211	$ 211
11-65220-00-677500-1000 CONFERENCES	$ -	$ -	$ -	$ 200	$ 200
11-65220-00-678100-8000 CONFERENCES	$ 7,375.97	$ 11,929.17	$ 9,373.56	$ 2,248	$ 2,248
11-65220-00-678200-8000 CONFERENCES	$ 2,304.79	$ 4,353.20	$ 2,001.51	$ 1,000	$ 1,000
11-65220-00-678300-8000 CONFERENCES	$ 940.96	$ 1,494.30	$ 3,777.09	$ 500	$ 500
11-65220-00-678500-8000 CONFERENCES	$ 5,369.83	$ 6,146.08	$ 5,677.63	$ 8,500	$ 8,500
11-65220-00-684000-2000 CONFERENCES	$ 15,176.67	$ 6,558.32	$ -	$ 4,000	$ 400
11-65220-00-696005-2000 CONFERENCES	$ -	$ 1,236.46	$ -	$ 250	$ 250
11-65220-00-696100-3000 CONFERENCES	$ 2,333.96	$ 824.95	$ 275.00	$ -	$ -
11-65220-00-699000-2000 CONFERENCES	$ -	$ 21,054.98	$ 29,521.85	$ 30,000	$ 30,000
11-65220-00-699000-3000 CONFERENCES	$ 29,075.66	$ -	$ -	$ -	$ -
Total for OBJECT 65220	**$ 229,770.58**	**$ 262,648.15**	**$ 243,946.56**	**$ 244,719**	**$ 241,119**
11-65221-00-660100-1000 STATEWIDE COMMITTEES/MEETIN	$ 185.43	$ -	$ -	$ 2,500	$ 2,500
Total for OBJECT 65221	**$ 185.43**	**$ -**	**$ -**	**$ 2,500**	**$ 2,500**
11-65222-00-100100-2000 EVENT/MEETING ATTENDANCE	$ -	$ -	$ 303.30	$ -	$ -
11-65222-00-496500-4000 EVENT/MEETING ATTENDANCE	$ 3,000.00	$ 1,750.00	$ 272.01	$ -	$ -
11-65222-00-601000-2000 EVENT/MEETING ATTENDANCE	$ 2,707.51	$ 149.74	$ -	$ -	$ -
11-65222-00-660100-1000 EVENT/MEETING ATTENDANCE	$ 11,084.37	$ 20,718.97	$ 240.00	$ 8,257	$ 8,257
11-65222-00-660500-1000 EVENT/MEETING ATTENDANCE	$ 5,203.99	$ 4,372.47	$ 2,210.00	$ 5,000	$ 5,000
11-65222-00-671000-1000 EVENT/MEETING ATTENDANCE	$ -	$ -	$ 592.24	$ -	$ -
11-65222-00-684000-2000 EVENT/MEETING ATTENDANCE	$ 625.00	$ -	$ -	$ -	$ -
Total for OBJECT 65222	**$ 22,620.87**	**$ 26,991.18**	**$ 3,617.55**	**$ 13,257**	**$ 13,257**
11-65223-00-660100-1000 DISTRICT REPRESENTATION	$ 7,398.32	$ 1,385.00	$ -	$ 2,000	$ 2,000
11-65223-00-660500-1000 DISTRICT REPRESENTATION	$ 2,600.00	$ 2,120.00	$ -	$ -	$ -
Total for OBJECT 65223	**$ 9,998.32**	**$ 3,505.00**	**$ -**	**$ 2,000**	**$ 2,000**
11-65224-00-699000-2000 ISP RECRUITMENT TRAVEL	$ -	$ 60,317.96	$ 113,831.20	$ 125,000	$ 125,000
11-65224-00-699000-3000 ISP RECRUITMENT TRAVEL	$ 45,907.16	$ -	$ -	$ -	$ -
Total for OBJECT 65224	**$ 45,907.16**	**$ 60,317.96**	**$ 113,831.20**	**$ 125,000**	**$ 125,000**
11-65225-00-100400-2000 ACADEMIC TEAM TRAVEL	$ -	$ 3,899.50	$ 15,737.44	$ 3,000	$ 3,000
11-65225-00-100700-2000 ACADEMIC TEAM TRAVEL	$ -	$ 5,620.36	$ 4,621.98	$ 5,610	$ 5,610

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11-65225-00-150600-2000 ACADEMIC TEAM TRAVEL	$ -	$ 54,866.38	$ 47,626.82	$ 51,150	$ 51,150
11-65225-00-220700-2000 ACADEMIC TEAM TRAVEL	$ -	$ 15,002.00	$ 18,802.56	$ 20,000	$ 20,000
11-65225-00-496500-4000 ACADEMIC TEAM TRAVEL	$ -	$ 6,297.49	$ -	$ -	$ -
Total for OBJECT 65225	**$ -**	**$ 85,685.73**	**$ 86,788.80**	**$ 79,760**	**$ 79,760**
11-65250-00-100400-2000 FIELD TRIPS	$ 250.00	$ -	$ -	$ -	$ -
11-65250-00-100800-2000 FIELD TRIPS	$ -	$ -	$ -	$ 1,000	$ 1,000
11-65250-00-150600-2000 FIELD TRIPS	$ 9,031.50	$ (4,053.88)	$ -	$ -	$ -
11-65250-00-220700-2000 FIELD TRIPS	$ 5,000.00	$ 5,000.00	$ -	$ -	$ -
11-65250-00-496500-4000 FIELD TRIPS	$ 3,666.17	$ 1,707.77	$ -	$ -	$ -
11-65250-00-496506-4000 FIELD TRIPS	$ -	$ -	$ 1,000.00	$ -	$ -
11-65250-00-499900-2000 FIELD TRIPS	$ 438.69	$ -	$ -	$ -	$ -
11-65250-00-499910-2000 FIELD TRIPS	$ -	$ -	$ -	$ 1,500	$ 1,500
Total for OBJECT 65250	**$ 18,386.36**	**$ 2,653.89**	**$ 1,000.00**	**$ 2,500**	**$ 2,500**
11-65255-00-696120-3000 ATHLETIC TEAM MEALS/LODGING	$ 44,221.61	$ 48,612.19	$ 37,327.53	$ 37,971	$ 37,971
Total for OBJECT 65255	**$ 44,221.61**	**$ 48,612.19**	**$ 37,327.53**	**$ 37,971**	**$ 37,971**
11-65310-00-095650-2000 MEMBERSHIPS	$ 565.67	$ 1,103.33	$ 1,644.00	$ -	$ -
11-65310-00-100100-2000 MEMBERSHIPS	$ -	$ -	$ 35.00	$ -	$ -
11-65310-00-100110-2000 MEMBERSHIPS	$ 129.00	$ -	$ -	$ -	$ -
11-65310-00-120110-2000 MEMBERSHIPS	$ -	$ -	$ -	$ -	$ 2,000
11-65310-00-120500-2000 MEMBERSHIPS	$ 93.75	$ 2,259.00	$ 2,364.00	$ 6,000	$ 6,000
11-65310-00-123000-2000 MEMBERSHIPS	$ -	$ -	$ 2,239.00	$ 8,846	$ 4,423
11-65310-00-130510-2000 MEMBERSHIPS	$ 100.00	$ -	$ 100.00	$ 250	$ 250
11-65310-00-140200-2000 MEMBERSHIPS	$ 1,525.00	$ 1,862.50	$ 787.50	$ 2,390	$ 2,390
11-65310-00-170100-2000 MEMBERSHIPS	$ -	$ -	$ -	$ 600	$ 600
11-65310-00-213300-2000 MEMBERSHIPS	$ -	$ -	$ -	$ 25	$ 25
11-65310-00-490200-2000 MEMBERSHIPS	$ -	$ -	$ -	$ 2,000	$ -
11-65310-00-490310-2000 MEMBERSHIPS	$ 50.00	$ -	$ -	$ -	$ -
11-65310-00-490330-2000 MEMBERSHIPS	$ -	$ -	$ -	$ -	$ 800
11-65310-00-490335-2000 MEMBERSHIPS	$ -	$ 175.00	$ 175.00	$ 175	$ 175
11-65310-00-493080-2000 MEMBERSHIPS	$ -	$ 26.00	$ 65.68	$ -	$ -
11-65310-00-493210-2000 MEMBERSHIPS	$ 75.00	$ -	$ -	$ -	$ -
11-65310-00-496000-2000 MEMBERSHIPS	$ 525.00	$ 926.00	$ 750.00	$ 1,500	$ 1,500

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11-65310-00-601000-2000 MEMBERSHIPS	$ 6,200.00	$ 6,402.83	$ 5,529.17	$ 5,000	$ 5,000
11-65310-00-612000-2000 MEMBERSHIPS	$ 250.00	$ 225.50	$ 324.50	$ 325	$ 325
11-65310-00-614000-2000 MEMBERSHIPS	$ -	$ -	$ -	$ 300	$ 300
11-65310-00-620075-2900 MEMBERSHIPS	$ -	$ -	$ -	$ 180	$ 180
11-65310-00-620090-3000 MEMBERSHIPS	$ 75.00	$ 75.00	$ 75.00	$ 600	$ 600
11-65310-00-645002-3000 MEMBERSHIPS	$ 125.00	$ -	$ -	$ -	$ -
11-65310-00-647000-3000 MEMBERSHIPS	$ -	$ 85.00	$ 110.00	$ 690	$ 690
11-65310-00-648000-3000 MEMBERSHIPS	$ 75.00	$ -	$ -	$ -	$ -
11-65310-00-670000-4000 MEMBERSHIPS	$ 107,231.78	$ 111,980.43	$ 114,404.72	$ 120,000	$ 120,000
11-65310-00-670090-9000 MEMBERSHIPS	$ -	$ 75.00	$ -	$ -	$ -
11-65310-00-670400-8000 MEMBERSHIPS	$ 279.00	$ 288.00	$ -	$ 572	$ 572
11-65310-00-671040-1000 MEMBERSHIPS	$ 140.00	$ 140.00	$ 140.00	$ 100	$ 100
11-65310-00-673000-6000 MEMBERSHIPS	$ 532.00	$ 357.00	$ 357.00	$ 350	$ 350
11-65310-00-677500-1000 MEMBERSHIPS	$ 708.94	$ -	$ -	$ -	$ -
11-65310-00-677510-1000 MEMBERSHIPS	$ 2,388.00	$ 3,220.54	$ 3,357.94	$ 3,000	$ 3,000
11-65310-00-678100-8000 MEMBERSHIPS	$ -	$ -	$ 196.01	$ -	$ -
11-65310-00-684000-2000 MEMBERSHIPS	$ 6,600.00	$ 1,100.00	$ 3,782.27	$ 3,600	$ 3,600
11-65310-00-699000-2000 MEMBERSHIPS	$ -	$ 3,689.53	$ 3,497.00	$ 5,000	$ 5,000
11-65310-00-699000-3000 MEMBERSHIPS	$ 3,103.73	$ -	$ -	$ -	$ -
Total for OBJECT 65310	**$ 130,771.87**	**$ 133,990.66**	**$ 139,933.79**	**$ 161,503**	**$ 157,880**
11-65321-00-696106-3000 ATHLETIC TEAM DUES/FEES	$ -	$ -	$ -	$ -	$ 5,000
11-65321-00-696116-3000 ATHLETIC TEAM DUES/FEES	$ -	$ -	$ -	$ -	$ 5,000
11-65321-00-696120-3000 ATHLETIC TEAM DUES/FEES	$ -	$ -	$ -	$ -	$ 18,000
Total for OBJECT 65321	**$ -**	**$ -**	**$ -**	**$ -**	**$ 28,000**
11-65340-00-130630-2000 PERMITS AND LICENSES	$ -	$ -	$ -	$ -	$ 500
11-65340-00-651000-5000 PERMITS AND LICENSES	$ -	$ -	$ -	$ -	$ 22,000
11-65340-00-677000-3000 PERMITS AND LICENSES	$ -	$ -	$ -	$ -	$ 500
Total for OBJECT 65340	**$ -**	**$ -**	**$ -**	**$ -**	**$ 23,000**
11-65420-00-496510-4000 LIABILITY INSURANCE	$ 494.00	$ -	$ -	$ -	$ -
11-65420-00-670000-2300 LIABILITY INSURANCE	$ 534,733.04	$ 578,919.46	$ 616,159.34	$ 650,000	$ 650,000
11-65420-00-682005-2000 LIABILITY INSURANCE	$ 643.00	$ -	$ -	$ 1,600	$ 1,600

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Total for OBJECT 65420	**$ 535,870.04**	**$ 578,919.46**	**$ 616,159.34**	**$ 651,600**	**$ 651,600**
11-65430-00-644000-3300 INSURANCE	$ -	$ 39,638.03	$ -	$ -	$ -
11-65430-00-696120-3000 INSURANCE	$ 122,305.00	$ 114,877.00	$ 95,799.00	$ 114,877	$ 100,877
Total for OBJECT 65430	**$ 122,305.00**	**$ 154,515.03**	**$ 95,799.00**	**$ 114,877**	**$ 100,877**
11-65510-00-657000-2300 NATURAL GAS	$ 368,017.45	$ 259,690.23	$ 414,743.82	$ 267,694	$ 300,000
11-65510-00-657000-5000 NATURAL GAS	$ -	$ -	$ -	$ 4,750	$ -
11-65510-00-657000-9500 NATURAL GAS	$ -	$ -	$ -	$ 2,000	$ -
Total for OBJECT 65510	**$ 368,017.45**	**$ 259,690.23**	**$ 414,743.82**	**$ 274,444**	**$ 300,000**
11-65520-00-657000-2300 LIGHT AND POWER	$ 1,413,155.63	$ 1,588,918.48	$ 1,301,662.88	$ 1,600,000	$ 1,600,000
11-65520-00-657000-9500 LIGHT AND POWER	$ -	$ -	$ -	$ 20,000	$ -
Total for OBJECT 65520	**$ 1,413,155.63**	**$ 1,588,918.48**	**$ 1,301,662.88**	**$ 1,620,000**	**$ 1,600,000**
11-65530-00-190500-2000 WATER	$ 8,181.68	$ 8,674.05	$ 11,003.93	$ 18,456	$ 18,456
11-65530-00-657000-2300 WATER	$ 188,333.46	$ 253,487.61	$ 245,914.57	$ 178,251	$ 202,695
11-65530-00-657000-5000 WATER	$ -	$ -	$ -	$ 20,000	$ -
11-65530-00-657000-9500 WATER	$ 28,662.11	$ -	$ -	$ 10,000	$ -
Total for OBJECT 65530	**$ 225,177.25**	**$ 262,161.66**	**$ 256,918.50**	**$ 226,707**	**$ 221,151**
11-65540-00-657000-2300 TELEPHONE	$ -	$ -	$ 63,171.36	$ -	$ -
11-65540-00-657000-5000 TELEPHONE	$ 49,831.67	$ 54,288.92	$ -	$ 60,000	$ 60,000
11-65540-00-677000-3000 TELEPHONE	$ 2,210.85	$ 2,210.85	$ 2,709.96	$ 2,400	$ 2,400
Total for OBJECT 65540	**$ 52,042.52**	**$ 56,499.77**	**$ 65,881.32**	**$ 62,400**	**$ 62,400**
11-65550-00-094800-2000 LAUNDRY & CLEANING	$ 2,148.13	$ 1,675.83	$ 987.74	$ 1,900	$ 1,900
11-65550-00-123000-2000 LAUNDRY & CLEANING	$ -	$ -	$ 264.00	$ 125	$ 125
11-65550-00-130630-2000 LAUNDRY & CLEANING	$ 15,280.86	$ 21,686.68	$ 22,912.30	$ 30,200	$ 30,200
11-65550-00-170100-2000 LAUNDRY & CLEANING	$ 25.95	$ -	$ -	$ -	$ -
11-65550-00-653000-5000 LAUNDRY & CLEANING	$ 4,668.75	$ 5,113.94	$ 5,425.18	$ 5,500	$ 5,500
11-65550-00-677500-1000 LAUNDRY & CLEANING	$ 936.09	$ 904.30	$ 903.56	$ 916	$ 916
Total for OBJECT 65550	**$ 23,059.78**	**$ 29,380.75**	**$ 30,492.78**	**$ 38,641**	**$ 38,641**
11-65560-00-651000-5000 ENVIRONMENTAL SERVICES	$ -	$ -	$ -	$ -	$ 3,000
Total for OBJECT 65560	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000**

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-65570-00-040100-2000 WASTE DISPOSAL	$ 1,857.70	$ 1,300.83	$ 5,346.97	$ 4,400	$ 4,400
11-65570-00-101100-2000 WASTE DISPOSAL	$ 345.00	$ -	$ -	$ 600	$ 600
11-65570-00-120500-2000 WASTE DISPOSAL	$ 7,051.97	$ 6,306.81	$ 8,772.13	$ 15,000	$ 15,000
11-65570-00-123000-2000 WASTE DISPOSAL	$ 1,823.81	$ 1,835.36	$ -	$ 1,900	$ 1,900
11-65570-00-190500-2000 WASTE DISPOSAL	$ 14,894.16	$ 19,574.26	$ 24,626.00	$ 35,200	$ 35,200
11-65570-00-657000-2300 WASTE DISPOSAL	$ -	$ 55,018.56	$ 104,919.34	$ -	$ -
11-65570-00-657000-5000 WASTE DISPOSAL	$ 85,401.51	$ 34,062.96	$ -	$ 80,000	$ 80,000
11-65570-00-657000-9500 WASTE DISPOSAL	$ 17,587.68	$ 14,206.21	$ -	$ 12,000	$ 12,000
Total for OBJECT 65570	**$ 128,961.83**	**$ 132,304.99**	**$ 143,664.44**	**$ 149,100**	**$ 149,100**
11-65580-00-657000-5000 CABLE/SATELLITE TELEVISION	$ 1,864.41	$ 1,867.82	$ 2,764.96	$ 1,700	$ 1,700
11-65580-00-677000-3000 CABLE/SATELLITE TELEVISION	$ 569.43	$ 593.00	$ 572.23	$ 500	$ 500
Total for OBJECT 65580	**$ 2,433.84**	**$ 2,460.82**	**$ 3,337.19**	**$ 2,200**	**$ 2,200**
11-65610-00-490020-2000 BUILDING RENT/LEASE	$ -	$ 5,400.00	$ -	$ -	$ -
11-65610-00-496000-2000 BUILDING RENT/LEASE	$ 2,910.00	$ -	$ -	$ -	$ -
11-65610-00-673020-6000 BUILDING RENT/LEASE	$ -	$ -	$ -	$ 500	$ 500
11-65610-00-678201-8000 BUILDING RENT/LEASE	$ 15,600.00	$ 15,600.00	$ 15,600.00	$ 15,600	$ 15,600
Total for OBJECT 65610	**$ 18,510.00**	**$ 21,000.00**	**$ 15,600.00**	**$ 16,100**	**$ 16,100**
11-65620-00-060110-2000 EQUIPMENT RENT/LEASE	$ 5,439.32	$ 5,466.45	$ 5,748.15	$ 6,000	$ 6,000
11-65620-00-095730-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ -	$ 4,000	$ 4,000
11-65620-00-100400-2000 EQUIPMENT RENT/LEASE	$ 412.05	$ -	$ -	$ -	$ -
11-65620-00-100700-2000 EQUIPMENT RENT/LEASE	$ 7,964.56	$ 7,050.00	$ 3,475.03	$ 6,000	$ 6,000
11-65620-00-100800-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ -	$ 400	$ 400
11-65620-00-496510-4000 EQUIPMENT RENT/LEASE	$ 585.10	$ -	$ -	$ -	$ -
11-65620-00-601000-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 2,000.00	$ -	$ -
11-65620-00-620075-2900 EQUIPMENT RENT/LEASE	$ -	$ -	$ 971.00	$ -	$ -
11-65620-00-651000-5000 EQUIPMENT RENT/LEASE	$ 297.00	$ -	$ -	$ -	$ -
11-65620-00-651000-9500 EQUIPMENT RENT/LEASE	$ 824.06	$ -	$ -	$ -	$ -
11-65620-00-651600-5000 EQUIPMENT RENT/LEASE	$ 6,570.41	$ 10,634.49	$ 6,222.46	$ 7,500	$ 7,500
11-65620-00-651600-9500 EQUIPMENT RENT/LEASE	$ -	$ 2,952.79	$ 7,992.90	$ 5,000	$ 5,000
11-65620-00-655000-5000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 350.00	$ -	$ -
11-65620-00-655000-9500 EQUIPMENT RENT/LEASE	$ -	$ -	$ 103.96	$ -	$ -
11-65620-00-670000-4000 EQUIPMENT RENT/LEASE	$ 64,605.96	$ 64,605.96	$ 64,605.96	$ 64,606	$ 64,606

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-65620-00-670020-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ -	$ 300	$ 300
11-65620-00-670090-9000 EQUIPMENT RENT/LEASE	$ 605.58	$ 607.64	$ 591.32	$ 600	$ 600
11-65620-00-677500-1000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 56,689.20	$ 60,000	$ 60,000
11-65620-00-678201-8000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 314.60	$ -	$ -
11-65620-00-683000-5000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 1,968.00	$ 2,000	$ 2,000
11-65620-00-696000-3000 EQUIPMENT RENT/LEASE	$ 6,986.43	$ 8,871.65	$ 9,251.26	$ 9,000	$ 9,000
11-65620-00-696005-3000 EQUIPMENT RENT/LEASE	$ 250.60	$ -	$ -	$ -	$ -
11-65620-05-660100-1000 EQUIPMENT RENT/LEASE	$ 1,104.05	$ -	$ -	$ -	$ -
Total for OBJECT 65620	**$ 95,645.12**	**$ 100,188.98**	**$ 160,283.84**	**$ 165,406**	**$ 165,406**
11-65621-00-100700-2000 OTHER RENT/LEASE	$ 792.85	$ 6,212.04	$ 4,675.00	$ 6,192	$ 6,192
11-65621-00-496507-4000 OTHER RENT/LEASE	$ 545.00	$ -	$ -	$ -	$ -
11-65621-00-651000-5000 OTHER RENT/LEASE	$ 43,080.00	$ 44,326.50	$ 45,458.31	$ -	$ -
11-65621-00-670000-4000 OTHER RENT/LEASE	$ 43,260.00	$ 159,589.72	$ 159,901.70	$ 160,014	$ 160,014
11-65621-00-678200-8000 OTHER RENT/LEASE	$ 4,083.00	$ 3,100.00	$ 3,100.00	$ 4,570	$ 4,570
11-65621-00-682005-2000 OTHER RENT/LEASE	$ -	$ -	$ 137.94	$ -	$ -
11-65621-00-696120-3000 OTHER RENT/LEASE	$ 123,187.18	$ 132,436.92	$ 137,027.84	$ 136,500	$ 136,500
Total for OBJECT 65621	**$ 214,948.03**	**$ 345,665.18**	**$ 350,300.79**	**$ 307,276**	**$ 307,276**
11-65622-00-670000-4000 HRS WARRANT CHGS BEG 7/1/02	$ 18,810.00	$ 20,200.50	$ 21,002.25	$ 22,023	$ 22,023
Total for OBJECT 65622	**$ 18,810.00**	**$ 20,200.50**	**$ 21,002.25**	**$ 22,023**	**$ 22,023**
11-65623-00-670000-4000 HRS ABV BASELINE CHGS 7/1/0	$ 8,970.75	$ 5,094.00	$ 14,152.63	$ 12,500	$ 12,500
Total for OBJECT 65623	**$ 8,970.75**	**$ 5,094.00**	**$ 14,152.63**	**$ 12,500**	**$ 12,500**
11-65640-00-130200-2000 BUILDING MAINTENANCE/REPAIR	$ -	$ -	$ -	$ 350	$ 350
11-65640-00-601010-2000 BUILDING MAINTENANCE/REPAIR	$ -	$ 2,770.65	$ -	$ -	$ -
11-65640-00-614000-2000 BUILDING MAINTENANCE/REPAIR	$ -	$ 2,800.00	$ -	$ -	$ -
11-65640-00-651500-5000 BUILDING MAINTENANCE/REPAIR	$ 5,488.64	$ 496.27	$ 16,825.00	$ 5,000	$ 5,000
11-65640-00-651600-5000 BUILDING MAINTENANCE/REPAIR	$ 250.00	$ 45,294.12	$ 54,893.56	$ 83,865	$ 83,865
11-65640-00-651600-9500 BUILDING MAINTENANCE/REPAIR	$ -	$ 4,636.71	$ 14,720.15	$ 22,000	$ 22,000
11-65640-00-653000-5000 BUILDING MAINTENANCE/REPAIR	$ -	$ -	$ -	$ -	$ 9,000
11-65640-00-672001-4000 BUILDING MAINTENANCE/REPAIR	$ -	$ -	$ -	$ 25,000	$ 50,000
Total for OBJECT 65640	**$ 5,738.64**	**$ 55,997.75**	**$ 86,438.71**	**$ 136,215**	**$ 170,215**
11-65650-00-040100-2000 EQUIPMENT MAINTENANCE/REPAI	$ 10,526.58	$ 10,520.40	$ 11,653.08	$ 12,333	$ 12,333

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-65650-00-060110-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 341.46	$ 2,717.84	$ 1,000	$ 1,000
11-65650-00-070800-2000 EQUIPMENT MAINTENANCE/REPAI	$ 223.58	$ -	$ -	$ 2,000	$ 2,000
11-65650-00-083500-2000 EQUIPMENT MAINTENANCE/REPAI	$ 5,141.26	$ 4,460.17	$ 2,246.90	$ 6,000	$ 5,000
11-65650-00-090100-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 2,000	$ 2,000
11-65650-00-094800-2000 EQUIPMENT MAINTENANCE/REPAI	$ 2,077.26	$ 5,428.55	$ 1,646.84	$ 2,250	$ 2,250
11-65650-00-095600-2000 EQUIPMENT MAINTENANCE/REPAI	$ 869.65	$ -	$ -	$ 1,500	$ 1,500
11-65650-00-095650-2000 EQUIPMENT MAINTENANCE/REPAI	$ 5,154.29	$ 947.18	$ 2,932.61	$ 10,750	$ 10,750
11-65650-00-095730-2000 EQUIPMENT MAINTENANCE/REPAI	$ 25.89	$ -	$ 1,766.10	$ 1,600	$ 1,600
11-65650-00-100110-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 5,718.52	$ 64.75	$ 2,895	$ 2,895
11-65650-00-100120-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 775	$ 775
11-65650-00-100400-2000 EQUIPMENT MAINTENANCE/REPAI	$ 2,385.40	$ 8,298.14	$ 6,535.00	$ 6,900	$ 6,900
11-65650-00-100700-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 300	$ 300
11-65650-00-101100-2000 EQUIPMENT MAINTENANCE/REPAI	$ 5,999.49	$ 2,279.45	$ 5,993.59	$ 6,000	$ 6,000
11-65650-00-120500-2000 EQUIPMENT MAINTENANCE/REPAI	$ 660.00	$ 2,246.80	$ 605.00	$ -	$ -
11-65650-00-123000-2000 EQUIPMENT MAINTENANCE/REPAI	$ 7,765.33	$ 13,169.92	$ 8,970.32	$ 25,000	$ 25,000
11-65650-00-125000-2000 EQUIPMENT MAINTENANCE/REPAI	$ 717.20	$ -	$ -	$ 4,918	$ 4,918
11-65650-00-130630-2000 EQUIPMENT MAINTENANCE/REPAI	$ 5,847.94	$ 6,503.79	$ 6,026.10	$ 7,600	$ 7,600
11-65650-00-190200-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 953.23	$ -	$ 1,500	$ 1,500
11-65650-00-190500-2000 EQUIPMENT MAINTENANCE/REPAI	$ 3,150.00	$ 3,630.00	$ 5,488.34	$ 10,636	$ 10,636
11-65650-00-191400-2000 EQUIPMENT MAINTENANCE/REPAI	$ 125.00	$ -	$ -	$ -	$ -
11-65650-00-490200-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 2,950.00	$ -	$ 5,000	$ 5,000
11-65650-00-493405-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 1,246.25	$ 1,250	$ 1,250
11-65650-00-601000-2000 EQUIPMENT MAINTENANCE/REPAI	$ 143.63	$ 1,198.00	$ -	$ 1,000	$ 1,000
11-65650-00-601010-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 1,000	$ 1,000
11-65650-00-612000-2000 EQUIPMENT MAINTENANCE/REPAI	$ 1,413.30	$ 1,748.96	$ -	$ -	$ -
11-65650-00-613000-8000 EQUIPMENT MAINTENANCE/REPAI	$ 2,957.88	$ 8,440.47	$ 3,241.75	$ 10,000	$ 10,000
11-65650-00-620000-3000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 2,550	$ 2,550
11-65650-00-620075-2900 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 2,000	$ 2,000
11-65650-00-620090-3000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 164.00	$ -	$ -	$ -
11-65650-00-651000-5000 EQUIPMENT MAINTENANCE/REPAI	$ 96,030.48	$ 96,133.00	$ 89,952.02	$ 79,880	$ 79,880
11-65650-00-651500-5000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 800.00	$ -	$ -	$ -
11-65650-00-651600-5000 EQUIPMENT MAINTENANCE/REPAI	$ 48,548.72	$ 47,202.96	$ 42,697.93	$ 30,750	$ 30,750
11-65650-00-651600-9500 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 11,137.11	$ 11,646.47	$ 8,000	$ 8,000

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-65650-00-651610-5000 EQUIPMENT MAINTENANCE/REPAI	$ 839.00	$ 4,903.73	$ 8,474.59	$ 4,200	$ 4,200
11-65650-00-653000-5000 EQUIPMENT MAINTENANCE/REPAI	$ 1,127.57	$ 18,752.33	$ 30,988.73	$ 27,000	$ 27,000
11-65650-00-655000-5000 EQUIPMENT MAINTENANCE/REPAI	$ 8,831.80	$ 11,530.29	$ 9,082.08	$ 10,000	$ 10,000
11-65650-00-655000-9500 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 2,983.16	$ 2,500	$ 2,500
11-65650-00-657010-5000 EQUIPMENT MAINTENANCE/REPAI	$ 4,477.66	$ 3,600.45	$ 28,996.18	$ 7,500	$ 7,500
11-65650-00-657010-9500 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 940.00	$ 315.00	$ 1,000	$ 1,000
11-65650-00-657020-2300 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 63,925.17	$ -	$ -
11-65650-00-657020-5000 EQUIPMENT MAINTENANCE/REPAI	$ 137,996.78	$ 208,547.18	$ 129,800.90	$ 180,000	$ 180,000
11-65650-00-670000-4000 EQUIPMENT MAINTENANCE/REPAI	$ 83,240.93	$ 89,948.65	$ 69,314.84	$ 95,799	$ 95,799
11-65650-00-670020-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 200	$ 200
11-65650-00-670025-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 100	$ 100
11-65650-00-670090-9000 EQUIPMENT MAINTENANCE/REPAI	$ 1,541.44	$ -	$ 598.00	$ 2,000	$ 2,000
11-65650-00-672001-4000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ (1,850.00)	$ 5,000	$ 5,000
11-65650-00-672070-4000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 197.10	$ 470.08	$ -	$ -
11-65650-00-677000-3000 EQUIPMENT MAINTENANCE/REPAI	$ 728.13	$ -	$ 380.00	$ 2,000	$ 2,000
11-65650-00-677010-3000 EQUIPMENT MAINTENANCE/REPAI	$ 648.57	$ 3,189.83	$ 3,485.48	$ 4,000	$ 4,000
11-65650-00-677030-3000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 450	$ 450
11-65650-00-677300-5000 EQUIPMENT MAINTENANCE/REPAI	$ 11,397.62	$ 14,960.35	$ 15,950.87	$ 17,000	$ 17,000
11-65650-00-677400-5000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 1,844.06	$ -	$ -	$ -
11-65650-00-677500-1000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 1,085.84	$ -	$ -
11-65650-00-678100-8000 EQUIPMENT MAINTENANCE/REPAI	$ 1,439.67	$ 1,565.91	$ 1,685.44	$ 3,000	$ 3,000
11-65650-00-678200-8000 EQUIPMENT MAINTENANCE/REPAI	$ 9,725.96	$ 7,045.86	$ 8,492.32	$ 10,000	$ 10,000
11-65650-00-678200-9800 EQUIPMENT MAINTENANCE/REPAI	$ 16,232.33	$ 11,414.42	$ 25,924.36	$ 35,072	$ 35,072
11-65650-00-678201-8000 EQUIPMENT MAINTENANCE/REPAI	$ 171,433.28	$ 168,203.77	$ 194,344.93	$ 223,001	$ 223,001
11-65650-00-678300-8000 EQUIPMENT MAINTENANCE/REPAI	$ 2,571.73	$ 454.43	$ 697.00	$ 2,420	$ 2,420
11-65650-00-678500-8000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 13,500	$ -
11-65650-00-683000-5000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 1,500.00	$ 3,000	$ 3,000
11-65650-00-683010-2000 EQUIPMENT MAINTENANCE/REPAI	$ 315.00	$ 400.00	$ 560.00	$ 500	$ 500
11-65650-00-683020-2000 EQUIPMENT MAINTENANCE/REPAI	$ 95.00	$ -	$ -	$ -	$ -
11-65650-00-683100-8000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 2,552.94	$ 2,615.21	$ 4,000	$ 4,000
11-65650-00-696000-3000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 850	$ 850
11-65650-00-696100-3000 EQUIPMENT MAINTENANCE/REPAI	$ 420.08	$ 1,773.02	$ 1,080.85	$ -	$ -
11-65650-00-696109-3000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 3,596.54	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 65650	**$ 652,825.43**	**$ 789,692.97**	**$ 806,331.92**	**$ 901,479**	**$ 886,979**
11-65660-00-655000-5000 GROUNDS MAINTENANCE/REPAIRS	$ 45,269.68	$ 22,708.09	$ 76,112.87	$ 40,750	$ 40,750
11-65660-00-655000-9500 GROUNDS MAINTENANCE/REPAIRS	$ -	$ -	$ 10,818.36	$ 7,500	$ 7,500
11-65660-00-696199-5000 GROUNDS MAINTENANCE/REPAIRS	$ -	$ -	$ 1,616.26	$ 5,500	$ 5,500
Total for OBJECT 65660	**$ 45,269.68**	**$ 22,708.09**	**$ 88,547.49**	**$ 53,750**	**$ 53,750**
11-65710-00-670000-4000 AUDITORS	$ 71,300.00	$ 77,000.00	$ 57,300.00	$ 75,300	$ 75,300
11-65710-00-701000-4000 AUDITORS	$ 12,400.00	$ 7,250.00	$ 12,800.00	$ 12,800	$ 12,800
Total for OBJECT 65710	**$ 83,700.00**	**$ 84,250.00**	**$ 70,100.00**	**$ 88,100**	**$ 88,100**
11-65720-00-670000-4000 PUBLIC ELECTION COSTS	$ 647,409.34	$ -	$ 63,424.21	$ -	$ -
Total for OBJECT 65720	**$ 647,409.34**	**$ -**	**$ 63,424.21**	**$ -**	**$ -**
11-65730-00-670000-4000 LEGAL SERVICES BEG 7/1/02	$ 194,108.88	$ 121,690.16	$ 180,368.66	$ 159,108	$ 159,108
11-65730-00-672001-4000 LEGAL SERVICES BEG 7/1/02	$ 27,276.84	$ 56,143.33	$ 19,918.86	$ 33,000	$ 33,000
11-65730-00-673020-6000 LEGAL SERVICES BEG 7/1/02	$ 3,890.00	$ 42,062.50	$ 159,864.41	$ 2,000	$ 4,400
11-65730-00-673030-6000 LEGAL SERVICES BEG 7/1/02	$ 14,915.07	$ 21,894.94	$ 34,950.12	$ 10,000	$ 10,000
11-65730-00-701000-4000 LEGAL SERVICES BEG 7/1/02	$ -	$ -	$ 10,981.00	$ 2,000	$ 2,000
Total for OBJECT 65730	**$ 240,190.79**	**$ 241,790.93**	**$ 406,083.05**	**$ 206,108**	**$ 208,508**
11-65803-00-670000-4000 STRS/PERS INTEREST & PENALT	$ 5,119.94	$ 9,977.28	$ 13,468.11	$ 2,000	$ 2,000
Total for OBJECT 65803	**$ 5,119.94**	**$ 9,977.28**	**$ 13,468.11**	**$ 2,000**	**$ 2,000**
11-65810-00-093400-2000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 7,000	$ 7,000
11-65810-00-094800-2000 SOFTWARE LICENSING	$ 2,533.16	$ 2,361.03	$ -	$ -	$ -
11-65810-00-123000-2000 SOFTWARE LICENSING	$ 1,895.70	$ 2,593.54	$ -	$ -	$ -
11-65810-00-493062-2900 SOFTWARE LICENSING	$ -	$ 362.00	$ -	$ -	$ -
11-65810-00-493072-2000 SOFTWARE LICENSING	$ 16,000.00	$ -	$ -	$ -	$ -
11-65810-00-493400-2000 SOFTWARE LICENSING	$ 6,000.00	$ -	$ 6,000.00	$ 6,000	$ 6,000
11-65810-00-601002-2900 SOFTWARE LICENSING	$ -	$ -	$ -	$ 7,000	$ 7,000
11-65810-00-670000-4000 SOFTWARE LICENSING	$ -	$ -	$ 5,600.00	$ 3,720	$ 3,720
11-65810-00-670400-8000 SOFTWARE LICENSING	$ 9,500.00	$ 8,189.34	$ 9,500.00	$ 9,500	$ 9,500
11-65810-00-673000-6000 SOFTWARE LICENSING	$ 60,069.00	$ -	$ -	$ -	$ -
11-65810-00-677510-1000 SOFTWARE LICENSING	$ -	$ 79.00	$ -	$ -	$ -
11-65810-00-678201-8000 SOFTWARE LICENSING	$ 19,444.83	$ -	$ 77,054.79	$ 89,125	$ 69,125

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-65810-00-678300-8000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 15,800	$ 15,800
11-65810-00-678500-8000 SOFTWARE LICENSING	$ 23,333.33	$ 44,400.00	$ 111,715.81	$ 117,451	$ 117,451
11-65810-00-683000-5000 SOFTWARE LICENSING	$ 295.00	$ -	$ -	$ -	$ -
11-65810-00-684000-2000 SOFTWARE LICENSING	$ -	$ -	$ -	$ -	$ 300
11-65810-00-701000-4000 SOFTWARE LICENSING	$ 5,286.48	$ 5,656.54	$ 8,318.70	$ 10,813	$ 10,813
Total for OBJECT 65810	**$ 144,357.50**	**$ 63,641.45**	**$ 218,189.30**	**$ 266,409**	**$ 246,709**
11-65830-00-673000-6000 ONLINE TRAINING	$ -	$ -	$ -	$ -	$ 1,000
11-65830-00-678000-8000 ONLINE TRAINING	$ -	$ -	$ -	$ -	$ 6,500
11-65830-00-678100-8000 ONLINE TRAINING	$ -	$ -	$ 4,140.00	$ -	$ -
Total for OBJECT 65830	**$ -**	**$ -**	**$ 4,140.00**	**$ -**	**$ 7,500**
11-65840-00-673000-6000 FINGERPRINTS	$ 28,059.00	$ 29,090.00	$ 25,089.00	$ 61,000	$ 61,000
Total for OBJECT 65840	**$ 28,059.00**	**$ 29,090.00**	**$ 25,089.00**	**$ 61,000**	**$ 61,000**
11-65841-00-673000-6000 PHYSICALS	$ 24,679.86	$ 25,116.73	$ 19,056.50	$ 25,000	$ 25,000
Total for OBJECT 65841	**$ 24,679.86**	**$ 25,116.73**	**$ 19,056.50**	**$ 25,000**	**$ 25,000**
11-65842-00-673000-6000 WORKER'S COMP FIRST AID	$ -	$ -	$ -	$ 1,500	$ 1,500
Total for OBJECT 65842	**$ -**	**$ -**	**$ -**	**$ 1,500**	**$ 1,500**
11-65843-00-673000-6000 REFERENCE CHECKS	$ -	$ -	$ -	$ -	$ 1,000
Total for OBJECT 65843	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**
11-65850-00-496500-4000 POSTAGE	$ -	$ -	$ 65.74	$ -	$ -
11-65850-00-601000-2000 POSTAGE	$ -	$ -	$ 47.00	$ -	$ -
11-65850-00-601010-2000 POSTAGE	$ -	$ 57.60	$ 64.53	$ -	$ -
11-65850-00-645000-3000 POSTAGE	$ -	$ -	$ 43.15	$ -	$ -
11-65850-00-651000-5000 POSTAGE	$ 104.18	$ -	$ 20.47	$ 100	$ 100
11-65850-00-660100-1000 POSTAGE	$ 3,520.90	$ 3,247.13	$ 2,015.10	$ 500	$ 500
11-65850-00-660200-7000 POSTAGE	$ 353.19	$ 1,420.11	$ 1,507.38	$ 200	$ 200
11-65850-00-670000-4000 POSTAGE	$ 107,501.33	$ 95,658.66	$ 114,167.06	$ 116,000	$ 116,000
11-65850-00-670090-9000 POSTAGE	$ 676.57	$ 23.74	$ -	$ 1,000	$ 1,000
11-65850-00-670400-8000 POSTAGE	$ 94.91	$ -	$ 7.83	$ 300	$ 300
11-65850-00-670500-9000 POSTAGE	$ 374.02	$ 1,076.88	$ 338.51	$ 1,000	$ 1,000
11-65850-00-671000-1000 POSTAGE	$ -	$ 28.89	$ -	$ -	$ -

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-65850-00-671030-1000 POSTAGE	$ 19,139.40	$ 6,060.86	$ 6,047.50	$ 10,500	$ 10,500
11-65850-00-673000-6000 POSTAGE	$ 169.52	$ 170.12	$ 40.62	$ -	$ -
11-65850-00-677500-1000 POSTAGE	$ 707.65	$ -	$ -	$ -	$ -
11-65850-00-683100-8000 POSTAGE	$ 16,567.46	$ 17,263.68	$ 17,661.75	$ 18,000	$ 18,000
11-65850-00-684000-2000 POSTAGE	$ -	$ -	$ -	$ 100	$ 100
11-65850-00-699000-2000 POSTAGE	$ -	$ 172.74	$ 1,119.92	$ 2,000	$ 2,000
11-65850-00-699000-3000 POSTAGE	$ 136.79	$ -	$ -	$ -	$ -
Total for OBJECT 65850	**$ 149,345.92**	**$ 125,180.41**	**$ 143,146.56**	**$ 149,700**	**$ 149,700**
11-65860-00-490330-2000 ADVERTISING	$ -	$ -	$ 800.45	$ -	$ -
11-65860-00-493081-2900 ADVERTISING	$ -	$ -	$ -	$ 2,000	$ 2,000
11-65860-00-614000-2000 ADVERTISING	$ 500.00	$ 128.34	$ 256.66	$ 390	$ 390
11-65860-00-645000-9300 ADVERTISING	$ 4,351.41	$ -	$ -	$ -	$ -
11-65860-00-647000-3000 ADVERTISING	$ 3,644.00	$ 1,947.39	$ -	$ 7,200	$ 7,200
11-65860-00-649010-3000 ADVERTISING	$ 7,696.03	$ -	$ -	$ -	$ -
11-65860-00-651000-5000 ADVERTISING	$ -	$ -	$ 182.80	$ -	$ -
11-65860-00-660200-7000 ADVERTISING	$ 159.40	$ 167.80	$ 167.80	$ 100	$ 100
11-65860-00-670000-4000 ADVERTISING	$ 4,344.60	$ 12,160.20	$ 3,358.60	$ 5,334	$ 5,334
11-65860-00-670090-9000 ADVERTISING	$ 538.45	$ 1,647.87	$ 580.35	$ 1,000	$ 2,500
11-65860-00-671000-1000 ADVERTISING	$ 143,800.66	$ 174,804.46	$ 166,328.08	$ 180,000	$ 180,000
11-65860-00-671030-1000 ADVERTISING	$ 28,667.37	$ 34,153.34	$ 24,695.84	$ 40,000	$ 35,000
11-65860-00-671040-1000 ADVERTISING	$ 1,000.00	$ 689.00	$ 895.00	$ 1,000	$ 1,000
11-65860-00-672070-4000 ADVERTISING	$ 726.40	$ -	$ -	$ -	$ -
11-65860-00-673000-6000 ADVERTISING	$ 44,726.00	$ 51,023.51	$ 60,897.49	$ 40,000	$ 60,000
11-65860-00-678100-8000 ADVERTISING	$ -	$ -	$ 6,000.00	$ -	$ -
11-65860-00-682000-2000 ADVERTISING	$ 806.18	$ 1,575.38	$ 856.69	$ 2,500	$ 2,500
11-65860-00-682099-2000 ADVERTISING	$ 946.75	$ 1,022.13	$ 1,022.13	$ -	$ -
11-65860-00-683100-8000 ADVERTISING	$ 8,575.95	$ 7,068.10	$ 10,812.83	$ 20,000	$ 20,000
11-65860-00-699000-2000 ADVERTISING	$ -	$ 1,500.00	$ -	$ 16,500	$ 16,500
11-65860-00-699000-3000 ADVERTISING	$ 2,500.00	$ -	$ -	$ -	$ -
Total for OBJECT 65860	**$ 252,983.20**	**$ 287,887.52**	**$ 276,854.72**	**$ 316,024**	**$ 332,524**
11-65880-00-130200-2000 PRINTING	$ -	$ -	$ 110.38	$ -	$ -
11-65880-00-150100-2000 PRINTING	$ 3,152.00	$ 2,706.41	$ 3,421.43	$ 3,000	$ 3,000

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-65880-00-490310-2000 PRINTING	$ -	$ 487.69	$ -	$ 500	$ 500
11-65880-00-493062-2900 PRINTING	$ -	$ -	$ -	$ 500	$ 500
11-65880-00-493405-2000 PRINTING	$ -	$ 25.03	$ -	$ -	$ -
11-65880-00-496500-4000 PRINTING	$ 893.00	$ -	$ -	$ -	$ -
11-65880-00-496510-4000 PRINTING	$ 3,669.56	$ -	$ -	$ -	$ -
11-65880-00-601002-2900 PRINTING	$ -	$ -	$ -	$ 1,500	$ 1,500
11-65880-00-601010-2000 PRINTING	$ -	$ 218.53	$ 75.65	$ -	$ -
11-65880-00-614000-2000 PRINTING	$ 115.00	$ 164.26	$ 225.00	$ 600	$ 600
11-65880-00-620075-2900 PRINTING	$ -	$ 552.98	$ -	$ -	$ -
11-65880-00-645040-3000 PRINTING	$ 11,271.06	$ 5,118.79	$ -	$ 11,350	$ 11,350
11-65880-00-651000-5000 PRINTING	$ -	$ -	$ -	$ 100	$ 100
11-65880-00-660100-1000 PRINTING	$ -	$ -	$ 987.32	$ 500	$ 500
11-65880-00-670020-2000 PRINTING	$ -	$ -	$ -	$ 600	$ 600
11-65880-00-671000-1000 PRINTING	$ 6,726.05	$ 2,281.65	$ -	$ 9,000	$ 9,000
11-65880-00-671030-1000 PRINTING	$ 37,584.38	$ 26,977.45	$ 27,667.24	$ 51,500	$ 41,500
11-65880-00-677500-1000 PRINTING	$ 6,285.53	$ 5,978.73	$ 3,352.51	$ 4,703	$ 4,703
11-65880-00-683100-8000 PRINTING	$ 11,635.13	$ 13,593.87	$ 12,929.65	$ 17,500	$ 17,500
11-65880-00-696030-3000 PRINTING	$ 424.19	$ -	$ -	$ -	$ -
11-65880-00-699000-2000 PRINTING	$ -	$ 900.00	$ 1,400.89	$ 3,000	$ 3,000
11-65880-00-699000-3000 PRINTING	$ 146.27	$ -	$ -	$ -	$ -
Total for OBJECT 65880	**$ 81,902.17**	**$ 59,005.39**	**$ 50,170.07**	**$ 104,353**	**$ 94,353**
11-65881-00-677500-1000 PRINTING CLASS SCHEDULES	$ 10,667.79	$ 24,409.18	$ 26,725.37	$ 24,000	$ 24,000
Total for OBJECT 65881	**$ 10,667.79**	**$ 24,409.18**	**$ 26,725.37**	**$ 24,000**	**$ 24,000**
11-65890-00-000000-0000 OTHER EXPENSES	$ (327.00)	$ (3,399.97)	$ 148.63	$ -	$ -
11-65890-00-094610-9200 OTHER EXPENSES	$ -	$ -	$ -	$ 9,000	$ -
11-65890-00-094800-2000 OTHER EXPENSES	$ 562.67	$ 600.00	$ 1,323.75	$ -	$ -
11-65890-00-095230-9200 OTHER EXPENSES	$ -	$ -	$ -	$ 5,300	$ -
11-65890-00-095650-2000 OTHER EXPENSES	$ 1,072.56	$ 7,079.58	$ 1,330.50	$ 2,500	$ -
11-65890-00-100100-2000 OTHER EXPENSES	$ 3,458.41	$ 2,004.32	$ 764.30	$ 37,700	$ -
11-65890-00-100110-2000 OTHER EXPENSES	$ -	$ 596.87	$ 200.00	$ -	$ -
11-65890-00-100400-2000 OTHER EXPENSES	$ -	$ -	$ 2,660.59	$ -	$ -
11-65890-00-100700-2000 OTHER EXPENSES	$ 350.00	$ 20.76	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-65890-00-100800-2000 OTHER EXPENSES	$ -	$ -	$ 528.04	$ 1,000	$ -
11-65890-00-120500-2000 OTHER EXPENSES	$ -	$ 150.00	$ -	$ -	$ -
11-65890-00-123000-2000 OTHER EXPENSES	$ 1,758.00	$ 1,616.50	$ 491.50	$ -	$ -
11-65890-00-130630-2000 OTHER EXPENSES	$ 897.00	$ 1,289.62	$ 1,554.00	$ 500	$ -
11-65890-00-130631-2000 OTHER EXPENSES	$ 26,808.50	$ 29,590.22	$ 2,593.17	$ -	$ -
11-65890-00-140200-2000 OTHER EXPENSES	$ -	$ 1,209.32	$ -	$ -	$ -
11-65890-00-150900-2000 OTHER EXPENSES	$ 105.42	$ 34.63	$ -	$ -	$ -
11-65890-00-213300-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 120	$ -
11-65890-00-490310-2000 OTHER EXPENSES	$ 228.52	$ 602.39	$ 649.49	$ 1,000	$ 665
11-65890-00-490320-2000 OTHER EXPENSES	$ 1,239.07	$ 530.39	$ 68.92	$ 5,000	$ -
11-65890-00-490325-2000 OTHER EXPENSES	$ -	$ -	$ 190.53	$ -	$ -
11-65890-00-490330-2000 OTHER EXPENSES	$ 278.00	$ 2,190.17	$ 1,644.52	$ 5,000	$ 1,000
11-65890-00-490335-2000 OTHER EXPENSES	$ 1,075.50	$ 7,713.07	$ 6,787.56	$ 1,825	$ 1,825
11-65890-00-493009-2000 OTHER EXPENSES	$ -	$ 1,481.17	$ -	$ -	$ -
11-65890-00-493062-2900 OTHER EXPENSES	$ -	$ -	$ -	$ 1,000	$ -
11-65890-00-493072-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 5,000	$ -
11-65890-00-493405-2000 OTHER EXPENSES	$ 65.72	$ -	$ 594.66	$ 1,500	$ -
11-65890-00-496000-2000 OTHER EXPENSES	$ -	$ -	$ 1,248.30	$ -	$ -
11-65890-00-496500-4000 OTHER EXPENSES	$ 1,637.13	$ 19,285.85	$ 6,372.75	$ -	$ -
11-65890-00-496501-4000 OTHER EXPENSES	$ -	$ 988.71	$ 850.27	$ -	$ -
11-65890-00-496502-4000 OTHER EXPENSES	$ 1,000.00	$ 990.98	$ 1,000.00	$ -	$ -
11-65890-00-496503-4000 OTHER EXPENSES	$ 391.98	$ -	$ 999.95	$ -	$ -
11-65890-00-496504-4000 OTHER EXPENSES	$ 1,000.00	$ 500.00	$ -	$ -	$ -
11-65890-00-496505-4000 OTHER EXPENSES	$ 270.43	$ -	$ -	$ -	$ -
11-65890-00-496506-4000 OTHER EXPENSES	$ 242.23	$ -	$ -	$ -	$ -
11-65890-00-496507-4000 OTHER EXPENSES	$ -	$ -	$ 412.75	$ -	$ -
11-65890-00-496508-4000 OTHER EXPENSES	$ 221.85	$ -	$ 551.50	$ -	$ -
11-65890-00-496510-4000 OTHER EXPENSES	$ 4,110.17	$ 900.00	$ 797.86	$ -	$ -
11-65890-00-496511-4000 OTHER EXPENSES	$ -	$ 1,000.00	$ -	$ -	$ -
11-65890-00-496512-4000 OTHER EXPENSES	$ 813.79	$ -	$ -	$ -	$ -
11-65890-00-496513-4000 OTHER EXPENSES	$ 985.95	$ -	$ -	$ -	$ -
11-65890-00-496514-4000 OTHER EXPENSES	$ 259.97	$ -	$ 1,000.00	$ -	$ -
11-65890-00-496517-4000 OTHER EXPENSES	$ -	$ -	$ 752.84	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-65890-00-496532-4000 OTHER EXPENSES	$ 2,370.39	$ -	$ -	$ -	$ -
11-65890-00-496533-4000 OTHER EXPENSES	$ -	$ -	$ 1,770.84	$ -	$ -
11-65890-00-496581-4000 OTHER EXPENSES	$ 7,502.77	$ -	$ -	$ -	$ -
11-65890-00-496582-4000 OTHER EXPENSES	$ 991.91	$ -	$ -	$ -	$ -
11-65890-00-496601-4000 OTHER EXPENSES	$ -	$ 2,000.00	$ 6,000.00	$ -	$ -
11-65890-00-496602-4000 OTHER EXPENSES	$ -	$ 5,285.28	$ -	$ -	$ -
11-65890-00-496623-4000 OTHER EXPENSES	$ -	$ 899.08	$ -	$ -	$ -
11-65890-00-496625-4000 OTHER EXPENSES	$ -	$ 3,450.26	$ -	$ -	$ -
11-65890-00-496628-4000 OTHER EXPENSES	$ -	$ 4,126.61	$ -	$ -	$ -
11-65890-00-496629-4000 OTHER EXPENSES	$ -	$ 807.56	$ 844.00	$ -	$ -
11-65890-00-601000-2000 OTHER EXPENSES	$ 4,836.38	$ 13,673.00	$ 9,283.36	$ 10,600	$ 10,600
11-65890-00-601002-2900 OTHER EXPENSES	$ -	$ -	$ 21.79	$ 1,000	$ -
11-65890-00-601010-2000 OTHER EXPENSES	$ 2,161.02	$ 3,756.68	$ 690.54	$ 3,500	$ 1,000
11-65890-00-612000-2000 OTHER EXPENSES	$ -	$ -	$ 5,500.00	$ -	$ -
11-65890-00-620000-3000 OTHER EXPENSES	$ 389.00	$ -	$ -	$ -	$ -
11-65890-00-620075-2900 OTHER EXPENSES	$ -	$ 365.10	$ 140.15	$ 1,000	$ -
11-65890-00-620090-3000 OTHER EXPENSES	$ 436.10	$ -	$ 219.40	$ -	$ -
11-65890-00-633000-3000 OTHER EXPENSES	$ -	$ 836.00	$ 155.33	$ 50	$ -
11-65890-00-643000-3000 OTHER EXPENSES	$ 1,367.57	$ -	$ -	$ -	$ -
11-65890-00-643000-3300 OTHER EXPENSES	$ 607.99	$ -	$ -	$ -	$ -
11-65890-00-644000-3300 OTHER EXPENSES	$ -	$ 1,004.98	$ 49,943.46	$ -	$ -
11-65890-00-645002-3000 OTHER EXPENSES	$ -	$ -	$ 80.24	$ -	$ -
11-65890-00-645005-3000 OTHER EXPENSES	$ -	$ -	$ -	$ 500	$ -
11-65890-00-645040-3000 OTHER EXPENSES	$ 83.09	$ 389.00	$ -	$ -	$ -
11-65890-00-646000-3000 OTHER EXPENSES	$ 7,932.49	$ -	$ -	$ -	$ -
11-65890-00-647000-3000 OTHER EXPENSES	$ 10.17	$ -	$ 10.17	$ -	$ -
11-65890-00-649100-3300 OTHER EXPENSES	$ -	$ -	$ 468.50	$ -	$ -
11-65890-00-651000-5000 OTHER EXPENSES	$ 43,915.44	$ 47,845.23	$ 30,986.01	$ 75,000	$ -
11-65890-00-651000-9500 OTHER EXPENSES	$ -	$ -	$ -	$ 1,000	$ 1,000
11-65890-00-653000-5000 OTHER EXPENSES	$ -	$ 853.77	$ 762.50	$ 10,000	$ 1,000
11-65890-00-660100-1000 OTHER EXPENSES	$ 8,939.12	$ 9,194.08	$ 5,805.02	$ 7,400	$ 7,400
11-65890-00-660200-7000 OTHER EXPENSES	$ 372.55	$ -	$ -	$ -	$ -
11-65890-00-660500-1000 OTHER EXPENSES	$ 4,459.34	$ 183.61	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-65890-00-670000-4000 OTHER EXPENSES	$ 106,477.50	$ 26,157.71	$ 31,362.05	$ 29,890	$ 29,890
11-65890-00-670020-2000 OTHER EXPENSES	$ -	$ -	$ 16.46	$ -	$ -
11-65890-00-670025-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 145	$ -
11-65890-00-670090-9000 OTHER EXPENSES	$ 3,513.57	$ 3,332.85	$ 1,438.39	$ 7,000	$ -
11-65890-00-670400-8000 OTHER EXPENSES	$ 474.26	$ 30.48	$ 232.97	$ 540	$ 540
11-65890-00-671000-1000 OTHER EXPENSES	$ 2,802.41	$ 1,724.85	$ 2,662.33	$ 1,700	$ 1,700
11-65890-00-672000-4000 OTHER EXPENSES	$ -	$ -	$ 17.50	$ -	$ -
11-65890-00-672001-4000 OTHER EXPENSES	$ 1,446.44	$ 27,175.27	$ 7,004.29	$ 5,000	$ -
11-65890-00-673000-6000 OTHER EXPENSES	$ 2,668.88	$ 5,330.30	$ 2,963.26	$ 3,300	$ 1,300
11-65890-00-673020-6000 OTHER EXPENSES	$ -	$ -	$ -	$ 2,400	$ -
11-65890-00-673100-6000 OTHER EXPENSES	$ 1,776.95	$ 6,598.37	$ 7,725.38	$ 2,000	$ 2,000
11-65890-00-675000-6000 OTHER EXPENSES	$ 14,328.59	$ 12,614.18	$ 12,984.83	$ 22,500	$ 13,000
11-65890-00-675050-6000 OTHER EXPENSES	$ 4,639.56	$ 2,462.86	$ 777.58	$ 4,800	$ 4,800
11-65890-00-677000-3000 OTHER EXPENSES	$ 994.75	$ 1,114.00	$ 881.20	$ 1,473	$ -
11-65890-00-677020-3000 OTHER EXPENSES	$ 9,833.42	$ 12,786.66	$ 13,633.58	$ 14,000	$ 14,000
11-65890-00-677030-3000 OTHER EXPENSES	$ 1,127.57	$ 493.06	$ 728.00	$ -	$ -
11-65890-00-678000-8000 OTHER EXPENSES	$ -	$ -	$ 50.00	$ 6,500	$ -
11-65890-00-678200-8000 OTHER EXPENSES	$ -	$ 6,725.50	$ -	$ -	$ -
11-65890-00-682000-2000 OTHER EXPENSES	$ -	$ -	$ 750.00	$ -	$ -
11-65890-00-682012-2000 OTHER EXPENSES	$ 695.05	$ 1,255.59	$ 835.37	$ 1,500	$ -
11-65890-00-682099-2000 OTHER EXPENSES	$ 12,127.08	$ 10,180.45	$ 10,333.33	$ -	$ -
11-65890-00-683010-2000 OTHER EXPENSES	$ 137.44	$ -	$ 308.93	$ 500	$ -
11-65890-00-683020-2000 OTHER EXPENSES	$ -	$ -	$ 120.76	$ 1,000	$ -
11-65890-00-683100-8000 OTHER EXPENSES	$ 75.00	$ 205.94	$ 328.50	$ 500	$ 500
11-65890-00-684000-2000 OTHER EXPENSES	$ 1,960.15	$ 2,309.08	$ 1,174.69	$ 1,110	$ 810
11-65890-00-687000-2000 OTHER EXPENSES	$ 5,119.44	$ 3,712.23	$ 1,875.00	$ -	$ -
11-65890-00-695000-3000 OTHER EXPENSES	$ 61,190.00	$ 75,238.55	$ 55,756.44	$ 90,000	$ -
11-65890-00-696030-3000 OTHER EXPENSES	$ 23,324.92	$ 24,101.03	$ 27,876.67	$ -	$ -
11-65890-00-696080-3000 OTHER EXPENSES	$ (295.67)	$ -	$ -	$ -	$ -
11-65890-00-696106-3000 OTHER EXPENSES	$ 3,292.00	$ 6,061.15	$ 10,913.23	$ 5,000	$ -
11-65890-00-696116-3000 OTHER EXPENSES	$ 6,702.50	$ 4,257.02	$ 7,573.60	$ 5,000	$ -
11-65890-00-696120-3000 OTHER EXPENSES	$ 19,563.50	$ 18,258.00	$ 22,924.75	$ 18,000	$ -
11-65890-00-699000-2000 OTHER EXPENSES	$ -	$ 13,504.15	$ 10,183.32	$ 15,035	$ 15,035

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-65890-00-699000-3000 OTHER EXPENSES	$ 27,833.41	$ -	$ -	$ -	$ -
11-65890-00-701000-4000 OTHER EXPENSES	$ 650.00	$ 350.00	$ 350.00	$ 800	$ 800
Total for OBJECT 65890	**$ 447,339.92**	**$ 437,624.10**	**$ 381,980.10**	**$ 426,188**	**$ 108,865**
11-65891-00-123000-2000 OTHER EXPENSES, SPECIAL	$ 14,200.00	$ 7,091.50	$ 982.64	$ 15,000	$ -
11-65891-00-130631-2000 OTHER EXPENSES, SPECIAL	$ 2,927.37	$ 2,959.80	$ 3,489.00	$ 1,651	$ -
11-65891-00-678300-8000 OTHER EXPENSES, SPECIAL	$ (1,320.00)	$ (1,440.00)	$ (1,440.00)	$ -	$ -
Total for OBJECT 65891	**$ 15,807.37**	**$ 8,611.30**	**$ 3,031.64**	**$ 16,651**	**$ -**
11-65894-00-120500-2000 OTHER EXP-SPECIAL PROJECTS	$ 4,611.25	$ -	$ -	$ -	$ -
11-65894-00-672001-4000 OTHER EXP-SPECIAL PROJECTS	$ 500.00	$ -	$ 16,380.00	$ 20,000	$ -
11-65894-00-739001-4000 OTHER EXP-SPECIAL PROJECTS	$ 416,235.78	$ (266,122.83)	$ 4,034.16	$ -	$ -
Total for OBJECT 65894	**$ 421,347.03**	**$ (266,122.83)**	**$ 20,414.16**	**$ 20,000**	**$ -**
11-65895-00-100120-2000 CREDITCARD FEES	$ 38,010.60	$ 11,714.81	$ 33,842.73	$ 13,235	$ 13,235
11-65895-00-130631-2000 CREDITCARD FEES	$ 1,913.64	$ 1,716.99	$ 1,981.43	$ 400	$ 400
11-65895-00-496500-4000 CREDITCARD FEES	$ -	$ -	$ 31.36	$ -	$ -
11-65895-00-670000-4000 CREDITCARD FEES	$ 305,343.05	$ 244,786.01	$ 255,179.21	$ 285,000	$ 285,000
11-65895-00-682000-2000 CREDITCARD FEES	$ 4,974.10	$ 5,825.34	$ 4,868.44	$ 5,500	$ 5,500
11-65895-00-682099-2000 CREDITCARD FEES	$ 294.17	$ 349.72	$ -	$ -	$ -
Total for OBJECT 65895	**$ 350,535.56**	**$ 264,392.87**	**$ 295,903.17**	**$ 304,135**	**$ 304,135**
Total for MAJOR.OBJ 65	**$ 12,181,160.38**	**$ 11,528,518.23**	**$ 12,716,760.45**	**$ 13,688,730**	**$ 14,055,718**
11-66000-00-670000-4000 CAPITAL OUTLAY	$ -	$ -	$ -	$ 35,502	$ 35,502
Total for OBJECT 66000	**$ -**	**$ -**	**$ -**	**$ 35,502**	**$ 35,502**
11-66120-00-655000-9500 SITE IMPROVEMENTS	$ 3,500.00	$ -	$ -	$ -	$ -
11-66120-00-696199-5000 SITE IMPROVEMENTS	$ -	$ -	$ 448.33	$ -	$ -
Total for OBJECT 66120	**$ 3,500.00**	**$ -**	**$ 448.33**	**$ -**	**$ -**
11-66200-00-601000-9200 BUILDINGS	$ -	$ -	$ -	$ 3,000	$ 3,000
Total for OBJECT 66200	**$ -**	**$ -**	**$ -**	**$ 3,000**	**$ 3,000**
11-66210-00-070800-2000 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ -	$ 3,500	$ 3,500
11-66210-00-651600-5000 BUILDING IMPROVEMENTS & ADD	$ 3,904.13	$ -	$ -	$ -	$ -
11-66210-00-677000-9300 BUILDING IMPROVEMENTS & ADD	$ 757.65	$ -	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 66210	**$ 4,661.78**	**$ -**	**$ -**	**$ 3,500**	**$ 3,500**
11-66310-00-612000-2000 INSTRUCTIONAL MEDIA MATERIA	$ 2,367.96	$ 2,247.00	$ -	$ 2,500	$ 2,500
Total for OBJECT 66310	**$ 2,367.96**	**$ 2,247.00**	**$ -**	**$ 2,500**	**$ 2,500**
11-66320-00-612000-2000 LIBRARY BOOKS	$ 49,016.71	$ -	$ -	$ 40,000	$ -
Total for OBJECT 66320	**$ 49,016.71**	**$ -**	**$ -**	**$ 40,000**	**$ -**
11-66330-00-061410-2000 PERIODICALS/MAGAZINES	$ -	$ -	$ -	$ 500	$ 500
11-66330-00-612000-2000 PERIODICALS/MAGAZINES	$ 9,793.22	$ 9,534.96	$ -	$ 10,000	$ 10,000
11-66330-00-678100-8000 PERIODICALS/MAGAZINES	$ -	$ -	$ -	$ 52	$ 52
Total for OBJECT 66330	**$ 9,793.22**	**$ 9,534.96**	**$ -**	**$ 10,552**	**$ 10,552**
11-66331-00-612000-2000 ELECTRONIC RESOURCES	$ 84,607.23	$ -	$ -	$ 2,571	$ 2,571
Total for OBJECT 66331	**$ 84,607.23**	**$ -**	**$ -**	**$ 2,571**	**$ 2,571**
11-66425-00-040100-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 5,226.50	$ -	$ -	$ -
11-66425-00-070800-2000 NEW EQUIP. INSTR. (GASB)	$ 13,432.19	$ 19,715.79	$ 10,763.86	$ -	$ -
11-66425-00-094800-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 5,097.36	$ 5,918.69	$ -	$ -
11-66425-00-095650-2000 NEW EQUIP. INSTR. (GASB)	$ 249,897.06	$ -	$ -	$ -	$ -
11-66425-00-496500-4000 NEW EQUIP. INSTR. (GASB)	$ -	$ 34,620.23	$ -	$ -	$ -
11-66425-00-496535-4000 NEW EQUIP. INSTR. (GASB)	$ 10,500.00	$ -	$ -	$ -	$ -
Total for OBJECT 66425	**$ 273,829.25**	**$ 64,659.88**	**$ 16,682.55**	**$ -**	**$ -**
11-66430-00-094800-2000 SOFTWARE, INSTR. (GASB)	$ 5,764.79	$ -	$ -	$ -	$ -
11-66430-00-493072-2000 SOFTWARE, INSTR. (GASB)	$ -	$ -	$ -	$ 16,000	$ 16,000
Total for OBJECT 66430	**$ 5,764.79**	**$ -**	**$ -**	**$ 16,000**	**$ 16,000**
11-66435-00-100110-2000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 14,306.18	$ -	$ -
11-66435-00-493405-2000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ 33,710.14	$ -	$ -	$ -
11-66435-00-644000-3000 NEW EQUIP. NON-INSTR (GASB)	$ 5,210.08	$ -	$ -	$ -	$ -
11-66435-00-649010-3000 NEW EQUIP. NON-INSTR (GASB)	$ 7,347.51	$ -	$ -	$ -	$ -
11-66435-00-651000-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 5,091.75	$ -	$ -
11-66435-00-651500-5000 NEW EQUIP. NON-INSTR (GASB)	$ 5,286.50	$ -	$ -	$ -	$ -
11-66435-00-672025-4000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 5,201.25	$ -	$ -
11-66435-00-677000-3000 NEW EQUIP. NON-INSTR (GASB)	$ 8,454.44	$ -	$ -	$ -	$ -
11-66435-00-677500-1000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ 16,260.75	$ -	$ -	$ -

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-66435-00-678201-8000 NEW EQUIP. NON-INSTR (GASB)	$ 115,252.82	$ 20,598.93	$ 28,882.73	$ -	$ -
11-66435-00-696030-3000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 9,747.02	$ -	$ -
11-66435-00-696120-3000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ 10,886.43	$ -	$ -	$ -
Total for OBJECT 66435	**$ 141,551.35**	**$ 81,456.25**	**$ 63,228.93**	**$ -**	**$ -**
11-66440-00-651000-5000 SOFTWARE, NON-INSTR (GASB)	$ -	$ -	$ 14,500.00	$ -	$ -
11-66440-00-672070-4000 SOFTWARE, NON-INSTR (GASB)	$ -	$ -	$ -	$ 7,000	$ 7,000
11-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB)	$ -	$ 2,203.75	$ -	$ -	$ -
11-66440-00-678500-8000 SOFTWARE, NON-INSTR (GASB)	$ 35,583.00	$ 7,000.00	$ -	$ -	$ -
Total for OBJECT 66440	**$ 35,583.00**	**$ 9,203.75**	**$ 14,500.00**	**$ 7,000**	**$ 7,000**
11-66450-00-040100-2000 NEW EQUIP. INSTR (NON-GASB)	$ 1,233.55	$ -	$ -	$ -	$ -
11-66450-00-060110-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 2,588.55	$ -	$ -	$ -
11-66450-00-070800-2000 NEW EQUIP. INSTR (NON-GASB)	$ 8,987.31	$ 7,795.44	$ 12,439.20	$ 6,000	$ 6,000
11-66450-00-085000-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 568.56	$ 1,046.04	$ -	$ -
11-66450-00-094800-2000 NEW EQUIP. INSTR (NON-GASB)	$ 26,327.55	$ -	$ -	$ -	$ -
11-66450-00-095650-2000 NEW EQUIP. INSTR (NON-GASB)	$ 1,130.19	$ 4,229.14	$ -	$ -	$ -
11-66450-00-100200-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 4,058.71	$ -	$ -
11-66450-00-100400-2000 NEW EQUIP. INSTR (NON-GASB)	$ 5,770.09	$ 4,002.61	$ 1,431.50	$ -	$ -
11-66450-00-123000-2000 NEW EQUIP. INSTR (NON-GASB)	$ 3,822.57	$ -	$ -	$ -	$ -
11-66450-00-130200-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 890.84	$ -	$ -
11-66450-00-130630-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 7,288.08	$ -	$ -
11-66450-00-190500-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 1,993.62	$ -	$ -	$ -
11-66450-00-220200-2000 NEW EQUIP. INSTR (NON-GASB)	$ 10,138.44	$ -	$ -	$ -	$ -
11-66450-00-496500-4000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 2,527.49	$ 4,175.41	$ -	$ -
11-66450-00-496509-4000 NEW EQUIP. INSTR (NON-GASB)	$ 632.25	$ -	$ -	$ -	$ -
11-66450-00-496533-4000 NEW EQUIP. INSTR (NON-GASB)	$ 3,685.44	$ -	$ -	$ -	$ -
11-66450-00-496561-4000 NEW EQUIP. INSTR (NON-GASB)	$ 4,576.13	$ -	$ -	$ -	$ -
11-66450-00-496604-4000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 12,746.49	$ -	$ -
11-66450-00-601000-2000 NEW EQUIP. INSTR (NON-GASB)	$ 1,606.74	$ 5,013.03	$ -	$ 39,000	$ 39,000
11-66450-00-670090-9000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 3,110.36	$ -	$ -
11-66450-00-678201-8000 NEW EQUIP. INSTR (NON-GASB)	$ 1,120.13	$ 7,094.52	$ -	$ -	$ -
11-66450-00-696512-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 2,703.40	$ -	$ -	$ -
Total for OBJECT 66450	**$ 69,030.39**	**$ 38,516.36**	**$ 47,186.63**	**$ 45,000**	**$ 45,000**

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-66455-00-070800-2000 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ 2,000	$ 2,000
11-66455-00-095650-2000 SOFTWARE, INSTR (NON-GASB)	$ 104.00	$ 42.00	$ -	$ -	$ -
11-66455-00-496533-4000 SOFTWARE, INSTR (NON-GASB)	$ 551.55	$ -	$ -	$ -	$ -
11-66455-00-678201-8000 SOFTWARE, INSTR (NON-GASB)	$ 59,013.63	$ -	$ -	$ 42,859	$ 42,859
Total for OBJECT 66455	**$ 59,669.18**	**$ 42.00**	**$ -**	**$ 44,859**	**$ 44,859**
11-66475-00-051400-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 1,810.26	$ -	$ -	$ -
11-66475-00-060100-2000 NEW EQUIP N-I (NON GASB)	$ 168.63	$ -	$ -	$ -	$ -
11-66475-00-060110-2000 NEW EQUIP N-I (NON GASB)	$ 420.03	$ -	$ -	$ -	$ -
11-66475-00-083500-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 2,148.28	$ -	$ -	$ -
11-66475-00-095650-2000 NEW EQUIP N-I (NON GASB)	$ 405.86	$ -	$ -	$ -	$ -
11-66475-00-100100-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 4,456.73	$ -	$ -	$ -
11-66475-00-100110-2000 NEW EQUIP N-I (NON GASB)	$ 751.01	$ 970.50	$ 4,193.20	$ 3,500	$ 3,500
11-66475-00-100700-2000 NEW EQUIP N-I (NON GASB)	$ 661.65	$ -	$ -	$ -	$ -
11-66475-00-101100-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 69,948.41	$ -	$ -
11-66475-00-130510-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 491.08	$ -	$ -
11-66475-00-220200-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 381.87	$ -	$ -	$ -
11-66475-00-490200-2000 NEW EQUIP N-I (NON GASB)	$ 789.05	$ -	$ -	$ -	$ -
11-66475-00-490310-2000 NEW EQUIP N-I (NON GASB)	$ 974.29	$ -	$ -	$ -	$ -
11-66475-00-490320-2000 NEW EQUIP N-I (NON GASB)	$ 1,098.38	$ 541.38	$ 1,115.89	$ -	$ -
11-66475-00-490330-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 268.28	$ -	$ -
11-66475-00-493009-2000 NEW EQUIP N-I (NON GASB)	$ 7,762.28	$ 3,589.07	$ 588.90	$ -	$ -
11-66475-00-493400-2000 NEW EQUIP N-I (NON GASB)	$ 2,496.64	$ -	$ -	$ -	$ -
11-66475-00-493405-2000 NEW EQUIP N-I (NON GASB)	$ 3,124.80	$ 13,621.01	$ 1,089.75	$ -	$ -
11-66475-00-496000-2000 NEW EQUIP N-I (NON GASB)	$ 971.75	$ 6,858.84	$ 5,850.75	$ 6,000	$ 6,000
11-66475-00-496500-4000 NEW EQUIP N-I (NON GASB)	$ 13,000.05	$ 2,183.91	$ 10,078.77	$ -	$ -
11-66475-00-496507-4000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 483.67	$ -	$ -
11-66475-00-601000-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 587.39	$ -	$ -	$ -
11-66475-00-601002-2900 NEW EQUIP N-I (NON GASB)	$ 346.65	$ -	$ -	$ -	$ -
11-66475-00-601010-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 8,294.11	$ 3,817.13	$ 3,000	$ 3,000
11-66475-00-612000-2000 NEW EQUIP N-I (NON GASB)	$ 306.78	$ -	$ 924.02	$ -	$ -
11-66475-00-614000-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 1,822.40	$ -	$ -	$ -
11-66475-00-620000-3000 NEW EQUIP N-I (NON GASB)	$ 3,122.56	$ 1,295.12	$ 250.09	$ -	$ -
11-66475-00-620075-2900 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 15,120.14	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-66475-00-620090-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 2,190.00	$ -	$ -
11-66475-00-620090-9300 NEW EQUIP N-I (NON GASB)	$ 2,526.76	$ -	$ 2,190.00	$ -	$ -
11-66475-00-631000-3000 NEW EQUIP N-I (NON GASB)	$ 10,965.34	$ -	$ -	$ -	$ -
11-66475-00-643000-3300 NEW EQUIP N-I (NON GASB)	$ 1,952.59	$ -	$ -	$ -	$ -
11-66475-00-644000-3000 NEW EQUIP N-I (NON GASB)	$ 47,588.66	$ -	$ (38.69)	$ -	$ -
11-66475-00-645000-3000 NEW EQUIP N-I (NON GASB)	$ 3,791.00	$ 287.43	$ -	$ -	$ -
11-66475-00-645000-9300 NEW EQUIP N-I (NON GASB)	$ 1,253.52	$ -	$ -	$ -	$ -
11-66475-00-645002-3000 NEW EQUIP N-I (NON GASB)	$ 1,969.81	$ 282.36	$ 771.64	$ -	$ -
11-66475-00-645010-3000 NEW EQUIP N-I (NON GASB)	$ 1,834.16	$ -	$ -	$ -	$ -
11-66475-00-645040-3000 NEW EQUIP N-I (NON GASB)	$ 1,646.85	$ -	$ 12,697.22	$ -	$ -
11-66475-00-646000-3000 NEW EQUIP N-I (NON GASB)	$ 510.10	$ -	$ -	$ -	$ -
11-66475-00-647010-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 214.52	$ -	$ -
11-66475-00-648000-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 290.76	$ -	$ -	$ -
11-66475-00-649010-3000 NEW EQUIP N-I (NON GASB)	$ 4,371.14	$ -	$ -	$ -	$ -
11-66475-00-651000-5000 NEW EQUIP N-I (NON GASB)	$ 394.48	$ 910.74	$ 6,106.70	$ -	$ -
11-66475-00-651500-5000 NEW EQUIP N-I (NON GASB)	$ 484.48	$ -	$ -	$ -	$ -
11-66475-00-651600-5000 NEW EQUIP N-I (NON GASB)	$ 7,292.74	$ -	$ 915.42	$ -	$ -
11-66475-00-651600-9500 NEW EQUIP N-I (NON GASB)	$ 330.32	$ 3,600.00	$ 497.14	$ -	$ -
11-66475-00-653000-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 3,072.88	$ 5,000	$ 5,000
11-66475-00-655000-5000 NEW EQUIP N-I (NON GASB)	$ 513.24	$ 2,503.15	$ 3,003.38	$ 2,000	$ 2,000
11-66475-00-655000-9500 NEW EQUIP N-I (NON GASB)	$ 4,959.00	$ -	$ -	$ -	$ -
11-66475-00-657010-5000 NEW EQUIP N-I (NON GASB)	$ 538.77	$ -	$ -	$ -	$ -
11-66475-00-657020-5000 NEW EQUIP N-I (NON GASB)	$ 5,839.75	$ -	$ -	$ -	$ -
11-66475-00-670000-4000 NEW EQUIP N-I (NON GASB)	$ 25,017.17	$ 12,474.40	$ 7,892.74	$ 30,000	$ 30,000
11-66475-00-670090-9000 NEW EQUIP N-I (NON GASB)	$ 4,359.08	$ 1,464.23	$ 3,900.80	$ 4,000	$ 8,000
11-66475-00-670400-8000 NEW EQUIP N-I (NON GASB)	$ -	$ 457.19	$ -	$ -	$ -
11-66475-00-670500-9000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 325.33	$ -	$ -
11-66475-00-671000-1000 NEW EQUIP N-I (NON GASB)	$ 229.35	$ 2,724.07	$ -	$ 2,000	$ 2,000
11-66475-00-671040-1000 NEW EQUIP N-I (NON GASB)	$ 2,012.80	$ 932.10	$ -	$ 500	$ 500
11-66475-00-672000-4000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 1,035.48	$ -	$ -
11-66475-00-672001-4000 NEW EQUIP N-I (NON GASB)	$ 5,095.08	$ -	$ 16,947.74	$ -	$ -
11-66475-00-672015-3300 NEW EQUIP N-I (NON GASB)	$ 419.51	$ -	$ -	$ -	$ -
11-66475-00-672025-4000 NEW EQUIP N-I (NON GASB)	$ -	$ 705.40	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-66475-00-672070-4000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 625.53	$ -	$ -
11-66475-00-672500-1000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 2,097.68	$ -	$ -
11-66475-00-673000-6000 NEW EQUIP N-I (NON GASB)	$ 1,813.11	$ 317.76	$ 1,249.22	$ -	$ -
11-66475-00-673015-6000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 13,620.69	$ 15,000	$ 15,000
11-66475-00-677000-3000 NEW EQUIP N-I (NON GASB)	$ 2,917.07	$ 9,246.50	$ 15,341.67	$ 10,000	$ 10,000
11-66475-00-677000-9300 NEW EQUIP N-I (NON GASB)	$ 318.68	$ -	$ -	$ -	$ -
11-66475-00-677010-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 1,084.97	$ -	$ -
11-66475-00-677030-3000 NEW EQUIP N-I (NON GASB)	$ 7,029.28	$ 7,517.22	$ 25,540.50	$ 7,000	$ 7,000
11-66475-00-677200-5000 NEW EQUIP N-I (NON GASB)	$ 3,217.00	$ 4,902.98	$ 1,341.71	$ 1,500	$ 1,500
11-66475-00-677200-6000 NEW EQUIP N-I (NON GASB)	$ (659.39)	$ 4,465.12	$ -	$ -	$ -
11-66475-00-677300-5000 NEW EQUIP N-I (NON GASB)	$ 538.61	$ -	$ -	$ -	$ -
11-66475-00-677500-1000 NEW EQUIP N-I (NON GASB)	$ -	$ 1,815.31	$ -	$ -	$ -
11-66475-00-677510-1000 NEW EQUIP N-I (NON GASB)	$ 2,371.61	$ -	$ -	$ -	$ -
11-66475-00-678201-8000 NEW EQUIP N-I (NON GASB)	$ 155,160.32	$ 41,499.24	$ 51,619.31	$ 36,865	$ 36,865
11-66475-00-683000-5000 NEW EQUIP N-I (NON GASB)	$ 2,246.00	$ -	$ -	$ -	$ -
11-66475-00-684000-2000 NEW EQUIP N-I (NON GASB)	$ 1,236.54	$ -	$ -	$ -	$ -
11-66475-00-687000-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 1,313.97	$ -	$ -	$ -
11-66475-00-696000-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 2,691.16	$ -	$ -	$ -
11-66475-00-696030-3000 NEW EQUIP N-I (NON GASB)	$ 13,733.00	$ 26,737.77	$ 238.01	$ -	$ -
11-66475-00-696100-3000 NEW EQUIP N-I (NON GASB)	$ 7,983.42	$ 1,421.27	$ 2,433.76	$ -	$ -
11-66475-00-696102-3000 NEW EQUIP N-I (NON GASB)	$ 2,076.87	$ -	$ -	$ -	$ -
11-66475-00-696109-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 5,651.47	$ 328.50	$ -	$ -
11-66475-00-696112-3000 NEW EQUIP N-I (NON GASB)	$ 1,524.63	$ -	$ 610.00	$ -	$ -
11-66475-00-696114-3000 NEW EQUIP N-I (NON GASB)	$ 3,278.81	$ -	$ -	$ -	$ -
11-66475-00-696199-5000 NEW EQUIP N-I (NON GASB)	$ 333.64	$ -	$ 1,827.80	$ -	$ -
11-66475-00-699000-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 5,746.12	$ 3,590.33	$ 24,000	$ 24,000
11-66475-00-699000-3000 NEW EQUIP N-I (NON GASB)	$ 4,625.94	$ -	$ -	$ -	$ -
Total for OBJECT 66475	**$ 382,041.25**	**$ 188,518.59**	**$ 297,492.06**	**$ 150,365**	**$ 154,365**
11-66480-00-051400-2000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ 680.40	$ -	$ -
11-66480-00-101100-2000 SOFTWARE, NON-INS (NON-GASB	$ -	$ 1,263.00	$ -	$ -	$ -
11-66480-00-490310-2000 SOFTWARE, NON-INS (NON-GASB	$ 97.00	$ -	$ 37.80	$ -	$ -
11-66480-00-493210-2000 SOFTWARE, NON-INS (NON-GASB	$ 1,061.00	$ 1,061.00	$ 1,093.00	$ -	$ -
11-66480-00-496000-2000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ 521.25	$ 1,000	$ 1,000

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-66480-00-620000-3000 SOFTWARE, NON-INS (NON-GASB	$ 502.50	$ 637.50	$ 597.00	$ 3,500	$ 3,500
11-66480-00-620075-2900 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ -	$ 500	$ 500
11-66480-00-651000-5000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ 7,271.51	$ 3,000	$ 3,000
11-66480-00-671040-1000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ -	$ 500	$ 500
11-66480-00-672070-4000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ 4,825.00	$ 5,250	$ 5,250
11-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB	$ 209,437.38	$ 282,087.50	$ 268,577.25	$ 298,733	$ 296,733
11-66480-00-678500-8000 SOFTWARE, NON-INS (NON-GASB	$ 492,203.40	$ 461,058.70	$ 455,000.39	$ 469,493	$ 469,493
Total for OBJECT 66480	**$ 703,301.28**	**$ 746,107.70**	**$ 738,603.60**	**$ 781,976**	**$ 779,976**
Total for MAJOR.OBJ 66	**$ 1,824,717.39**	**$ 1,140,286.49**	**$ 1,178,142.10**	**$ 1,142,825**	**$ 1,104,825**
11-67110-00-670000-4000 DEBT REDUCTION	$ 36,817.79	$ -	$ -	$ -	$ -
Total for OBJECT 67110	**$ 36,817.79**	**$ -**	**$ -**	**$ -**	**$ -**
11-67120-00-670000-4000 DEBT RETIREMNT,INT,OTHER CO	$ 702.31	$ -	$ -	$ -	$ -
Total for OBJECT 67120	**$ 702.31**	**$ -**	**$ -**	**$ -**	**$ -**
11-67641-00-646000-3000 STUDENT BOOK SERVICE	$ -	$ -	$ (85.00)	$ -	$ -
Total for OBJECT 67641	**$ -**	**$ -**	**$ (85.00)**	**$ -**	**$ -**
11-67645-00-496507-4000 MEAL SUBSIDY SERVICES	$ -	$ 1,000.00	$ -	$ -	$ -
11-67645-00-645005-3000 MEAL SUBSIDY SERVICES	$ -	$ -	$ -	$ 500	$ 1,000
11-67645-00-649015-3000 MEAL SUBSIDY SERVICES	$ -	$ -	$ 991.86	$ 1,000	$ 1,000
Total for OBJECT 67645	**$ -**	**$ 1,000.00**	**$ 991.86**	**$ 1,500**	**$ 2,000**
Total for MAJOR.OBJ 67	**$ 37,520.10**	**$ 1,000.00**	**$ 906.86**	**$ 1,500**	**$ 2,000**
11-97310-00-000000-4000 INTERFUND TRANSFER	$ 226,716.00	$ 118,217.00	$ 336,820.10	$ 4,500	$ 7,000
11-97310-00-080140-2000 INTERFUND TRANSFER	$ -	$ 4,421.27	$ 2,359.74	$ -	$ -
11-97310-00-601004-2000 INTERFUND TRANSFER	$ -	$ 11,350.17	$ 5,462.85	$ -	$ -
11-97310-00-660100-4000 INTERFUND TRANSFER	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000	$ 9,000
11-97310-00-660140-4000 INTERFUND TRANSFER	$ 3,700.00	$ 3,700.00	$ 3,700.00	$ 3,700	$ 3,700
11-97310-00-670000-4000 INTERFUND TRANSFER	$ 3,057,233.00	$ 978,496.00	$ -	$ -	$ -
11-97310-00-670400-8000 INTERFUND TRANSFER	$ 268,701.15	$ 292,744.90	$ 374,616.09	$ 474,542	$ 455,920
11-97310-00-679000-8000 INTERFUND TRANSFER	$ 54,684.83	$ 59,280.78	$ 62,101.82	$ 66,508	$ 65,478
11-97310-00-692500-2000 INTERFUND TRANSFER	$ 150,000.00	$ 75,000.00	$ 513.54	$ 100,000	$ 100,000
11-97310-00-695000-3000 INTERFUND TRANSFER	$ 422,345.00	$ 969,814.72	$ 180,361.67	$ -	$ -

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
11-97310-00-695000-5000 INTERFUND TRANSFER	$ -	$ -	$ -	$ 585,613	$ 569,128
11-97310-00-696000-3000 INTERFUND TRANSFER	$ 50,000.00	$ 50,000.00	$ -	$ 50,000	$ 50,000
11-97310-00-714033-5000 INTERFUND TRANSFER	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000	$ 25,000
11-97310-00-714089-5000 INTERFUND TRANSFER	$ 10,628.00	$ 9,355.00	$ 10,000.00	$ 10,000	$ 10,000
11-97310-00-714999-5000 INTERFUND TRANSFER	$ 31,067.00	$ 249,171.00	$ -	$ 247,667	$ 247,667
11-97310-00-732000-3000 INTERFUND TRANSFER	$ 25,000.00	$ -	$ -	$ -	$ -
11-97310-00-732100-4000 INTERFUND TRANSFER	$ 101,791.75	$ 132,725.75	$ 166,310.00	$ 155,631	$ 155,631
Total for OBJECT 97310	**$ 4,435,866.73**	**$ 2,988,276.59**	**$ 1,176,245.81**	**$ 1,732,161**	**$ 1,698,524**
11-97900-00-790000-4000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 10,964,013	$ 11,535,514
Total for OBJECT 97900	**$ -**	**$ -**	**$ -**	**$ 10,964,013**	**$ 11,535,514**
Total for MAJOR.OBJ 97	**$ 4,435,866.73**	**$ 2,988,276.59**	**$ 1,176,245.81**	**$ 12,696,174**	**$ 13,234,038**
Total for FUND 11	**$ (623,417.14)**	**$ (229,126.02)**	**$ (372,489.79)**	**$ 10,900,000**	**$ 11,233,781**

Fund 12

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-48120-00-090020-3000 HIGHER EDUCATION ACT	$ (99,996.98)	$ (104,279.76)	$ (106,828.76)	$ (129,145)	$ (129,145)
12-48120-00-090021-3000 HIGHER EDUCATION ACT	$ -	$ -	$ -	$ -	$ (58,615)
12-48120-00-090030-3000 HIGHER EDUCATION ACT	$ (23,405.00)	$ -	$ -	$ -	$ -
12-48120-00-090040-3000 HIGHER EDUCATION ACT	$ -	$ -	$ (48,669.67)	$ (63,466)	$ (35,466)
12-48120-00-090041-3000 HIGHER EDUCATION ACT	$ -	$ -	$ (2,867.30)	$ -	$ -
12-48120-00-090045-3000 HIGHER EDUCATION ACT	$ (49,690.70)	$ (61,410.50)	$ (47,613.37)	$ -	$ -
12-48120-00-090060-3000 HIGHER EDUCATION ACT	$ -	$ -	$ (29,651.02)	$ (44,835)	$ (41,424)
12-48120-00-090070-3000 HIGHER EDUCATION ACT	$ -	$ -	$ (49,781.82)	$ (391,471)	$ (414,969)
12-48120-00-090082-3000 HIGHER EDUCATION ACT	$ (14,580.00)	$ -	$ -	$ -	$ -
12-48120-00-090090-2000 HIGHER EDUCATION ACT	$ (148,850.53)	$ (17,418.81)	$ -	$ -	$ -
12-48120-00-123030-2000 HIGHER EDUCATION ACT	$ -	$ -	$ (19,409.11)	$ -	$ -
12-48120-00-130514-2000 HIGHER EDUCATION ACT	$ (45,699.49)	$ (43,515.00)	$ (40,738.00)	$ (35,188)	$ (33,188)
12-48120-00-732000-3200 HIGHER EDUCATION ACT	$ (257,383.30)	$ (253,686.66)	$ (313,548.12)	$ (338,788)	$ (338,788)
Total for OBJECT 48120	**$ (639,606.00)**	**$ (480,310.73)**	**$ (659,107.17)**	**$ (1,002,893)**	**$ (1,051,595)**
12-48140-00-649200-3000 TEMP ASSIST FOR NEEDY FAMIL	$ (71,251.00)	$ (70,445.02)	$ (69,779.00)	$ (69,779)	$ (65,056)
Total for OBJECT 48140	**$ (71,251.00)**	**$ (70,445.02)**	**$ (69,779.00)**	**$ (69,779)**	**$ (65,056)**
12-48170-00-000000-2700 VOCATIONAL & APPLIED TECH E	$ (398,763.00)	$ (450,475.00)	$ (433,352.00)	$ (346,682)	$ (455,254)
12-48170-00-493410-2000 VOCATIONAL & APPLIED TECH E	$ (43,749.96)	$ (41,592.00)	$ (41,377.00)	$ (33,102)	$ (46,195)
Total for OBJECT 48170	**$ (442,512.96)**	**$ (492,067.00)**	**$ (474,729.00)**	**$ (379,784)**	**$ (501,449)**
12-48190-00-095652-2000 OTHER FEDERAL REVENUES	$ (3,975.00)	$ -	$ -	$ -	$ -
12-48190-00-099110-2000 OTHER FEDERAL REVENUES	$ (159,034.31)	$ (98,465.93)	$ -	$ -	$ -
12-48190-00-099111-2000 OTHER FEDERAL REVENUES	$ (95,331.00)	$ -	$ -	$ -	$ -
12-48190-00-123031-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ -	$ (25,812)	$ (25,812)
12-48190-00-130511-2000 OTHER FEDERAL REVENUES	$ (8,550.00)	$ (7,500.00)	$ (7,500.00)	$ (7,500)	$ -
12-48190-00-130512-2000 OTHER FEDERAL REVENUES	$ (1,334.71)	$ (1,584.00)	$ -	$ -	$ -
12-48190-00-170110-2000 OTHER FEDERAL REVENUES	$ (37,834.31)	$ -	$ -	$ -	$ -
12-48190-00-170130-2000 OTHER FEDERAL REVENUES	$ (16,627.93)	$ (17,039.98)	$ (6,218.80)	$ (18,621)	$ (15,945)
12-48190-00-490135-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ -	$ (25,950)	$ (25,950)
12-48190-00-490136-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ -	$ (37,197)	$ (37,197)
12-48190-00-490170-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ -	$ -	$ (60,000)
12-48190-00-490175-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ -	$ -	$ (100,928)
12-48190-00-493450-2000 OTHER FEDERAL REVENUES	$ -	$ -	$ (17,565.04)	$ -	$ -

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-48190-00-633010-2000 OTHER FEDERAL REVENUES	$ (9,751.00)	$ (57,591.00)	$ (70,764.22)	$ (39,781)	$ (22,316)
12-48190-00-633020-2000 OTHER FEDERAL REVENUES	$ -	$ (38,439.93)	$ (76,575.12)	$ (140,704)	$ (140,704)
12-48190-00-638000-8100 OTHER FEDERAL REVENUES	$ (143,977.23)	$ (363,033.00)	$ (303,245.94)	$ (296,029)	$ (323,727)
12-48190-00-639000-8100 OTHER FEDERAL REVENUES	$ (335,045.00)	$ (157,387.21)	$ (350,716.00)	$ -	$ -
12-48190-00-644080-3000 OTHER FEDERAL REVENUES	$ (39,867.68)	$ (55,320.32)	$ -	$ -	$ -
12-48190-00-644081-3000 OTHER FEDERAL REVENUES	$ (50,093.00)	$ -	$ -	$ -	$ -
12-48190-00-649300-3000 OTHER FEDERAL REVENUES	$ (56,073.00)	$ (49,489.01)	$ (62,249.08)	$ (62,250)	$ (62,250)
12-48190-00-684010-2000 OTHER FEDERAL REVENUES	$ (169,213.50)	$ (183,012.59)	$ (191,987.42)	$ (157,500)	$ (157,500)
12-48190-00-684011-2000 OTHER FEDERAL REVENUES	$ (193,849.81)	$ (156,150.19)	$ (210,571.61)	$ (157,500)	$ (177,785)
12-48190-00-684012-2000 OTHER FEDERAL REVENUES	$ (9,371.44)	$ -	$ -	$ -	$ -
12-48190-00-696530-2000 OTHER FEDERAL REVENUES	$ (159,588.09)	$ (36,787.85)	$ -	$ -	$ -
12-48190-00-696531-2000 OTHER FEDERAL REVENUES	$ -	$ (67,408.16)	$ (81,329.03)	$ (110,621)	$ (106,263)
Total for OBJECT 48190	**$ (1,489,517.01)**	**$ (1,289,209.17)**	**$ (1,378,722.26)**	**$ (1,079,465)**	**$ (1,256,377)**
12-48610-00-000000-2003 GENERAL APPORTIONMENTS	$ (27,564.00)	$ (678,694.00)	$ (26,070.00)	$ -	$ -
12-48610-00-000000-2004 GENERAL APPORTIONMENTS	$ (90,106.00)	$ (4,399.00)	$ (704,764.00)	$ -	$ -
Total for OBJECT 48610	**$ (117,670.00)**	**$ (683,093.00)**	**$ (730,834.00)**	**$ -**	**$ -**
12-48620-00-000000-3010 GENERAL CATEGORICAL PROGRAM	$ (1,360,970.00)	$ (1,352,853.00)	$ (1,352,853.00)	$ -	$ -
12-48620-00-000000-3011 GENERAL CATEGORICAL PROGRAM	$ (107,300.00)	$ -	$ -	$ -	$ -
12-48620-00-120335-2000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ -	$ (30,000)	$ (30,000)
12-48620-00-130514-2000 GENERAL CATEGORICAL PROGRAM	$ (52,791.51)	$ (53,717.00)	$ (50,289.00)	$ (41,307)	$ (50,507)
12-48620-00-130521-2000 GENERAL CATEGORICAL PROGRAM	$ (5,500.00)	$ (4,250.00)	$ -	$ -	$ -
12-48620-00-493021-2901 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ -	$ (402,355)	$ (402,355)
12-48620-00-493021-2902 GENERAL CATEGORICAL PROGRAM	$ -	$ (268,457.49)	$ (110,243.18)	$ (410,563)	$ (416,277)
12-48620-00-493021-2903 GENERAL CATEGORICAL PROGRAM	$ -	$ (11,414.38)	$ -	$ -	$ -
12-48620-00-493021-2904 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ (353,816.91)	$ (67,497)	$ (32,763)
12-48620-00-493600-2000 GENERAL CATEGORICAL PROGRAM	$ (486,507.68)	$ (721,097.19)	$ (703,132.88)	$ (1,143,470)	$ (1,428,406)
12-48620-00-493601-2000 GENERAL CATEGORICAL PROGRAM	$ -	$ (433,303.32)	$ (719,327.81)	$ (573,265)	$ (640,914)
12-48620-00-493700-2000 GENERAL CATEGORICAL PROGRAM	$ (59,729.98)	$ (548,814.36)	$ (284,194.66)	$ (6,254)	$ -
12-48620-00-493800-2000 GENERAL CATEGORICAL PROGRAM	$ -	$ (21,659.50)	$ (465,216.92)	$ (756,526)	$ (775,948)
12-48620-00-493900-2000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ (149,314.54)	$ (1,053,052)	$ (1,227,775)
12-48620-00-601004-2000 GENERAL CATEGORICAL PROGRAM	$ -	$ (55,291.78)	$ (144,708.22)	$ -	$ -
12-48620-00-632000-3000 GENERAL CATEGORICAL PROGRAM	$ (3,086,019.00)	$ (3,216,289.00)	$ (3,216,289.00)	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-48620-00-632020-3000 GENERAL CATEGORICAL PROGRAM	$ (77,697.00)	$ (68,167.00)	$ (68,167.00)	$ -	$ -
12-48620-00-635000-3000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ -	$ (5,074,969)	$ (5,342,073)
12-48620-00-644005-3000 GENERAL CATEGORICAL PROGRAM	$ -	$ (5,066.57)	$ (29,619.43)	$ -	$ -
12-48620-00-644025-3000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ (545.37)	$ (143,229)	$ (146,356)
12-48620-00-646010-3000 GENERAL CATEGORICAL PROGRAM	$ (482,636.00)	$ (511,496.00)	$ (539,083.00)	$ (539,083)	$ (532,572)
12-48620-00-646020-3000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ -	$ (218,153)	$ (62,341)
12-48620-00-646021-3000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ -	$ -	$ (208,403)
12-48620-00-648000-3000 GENERAL CATEGORICAL PROGRAM	$ -	$ (67,391.00)	$ (68,796.00)	$ (65,356)	$ (65,356)
12-48620-00-675000-6000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ (71.75)	$ (67,644)	$ (67,644)
12-48620-00-676000-6000 GENERAL CATEGORICAL PROGRAM	$ (60,000.00)	$ (50,000.00)	$ (50,000.00)	$ (50,000)	$ (45,000)
12-48620-00-676001-6000 GENERAL CATEGORICAL PROGRAM	$ (647.00)	$ -	$ -	$ -	$ -
12-48620-00-677040-6000 GENERAL CATEGORICAL PROGRAM	$ -	$ -	$ -	$ (26,293)	$ (29,489)
12-48620-00-679000-8000 GENERAL CATEGORICAL PROGRAM	$ (6,120,920.75)	$ (5,576,889.24)	$ (3,997,891.93)	$ (7,500,000)	$ (7,500,000)
12-48620-00-679001-8000 GENERAL CATEGORICAL PROGRAM	$ (2,952,296.53)	$ -	$ (1,923,110.80)	$ (5,556,637)	$ (4,881,187)
12-48620-20-000000-4000 GENERAL CATEGORICAL PROGRAM	$ -	$ (1,011,406.00)	$ -	$ (554,400)	$ (189,000)
12-48620-24-000000-4000 GENERAL CATEGORICAL PROGRAM	$ (2,553,817.00)	$ -	$ (422,242.00)	$ -	$ -
Total for OBJECT 48620	**$ (17,406,832.45)**	**$ (13,977,562.83)**	**$ (14,648,913.40)**	**$ (24,280,053)**	**$ (24,074,366)**
12-48622-00-643000-3000 EOPS-EXTENDED OPPORTUNITY P	$ (548,180.00)	$ (584,453.73)	$ (619,140.00)	$ (586,429)	$ (586,429)
12-48622-00-643100-3000 EOPS-EXTENDED OPPORTUNITY P	$ (77,461.00)	$ (80,709.00)	$ (90,579.00)	$ (81,521)	$ (101,585)
Total for OBJECT 48622	**$ (625,641.00)**	**$ (665,162.73)**	**$ (709,719.00)**	**$ (667,950)**	**$ (688,014)**
12-48623-00-642000-3000 DSP & S-HANDICAPPED STUDENT	$ (1,190,710.00)	$ (1,285,612.00)	$ (1,217,571.00)	$ (1,156,507)	$ (1,217,335)
Total for OBJECT 48623	**$ (1,190,710.00)**	**$ (1,285,612.00)**	**$ (1,217,571.00)**	**$ (1,156,507)**	**$ (1,217,335)**
12-48625-00-649100-3000 CAL WORK OPPORTUNITY-CALWOR	$ (387,369.00)	$ (389,765.48)	$ (395,788.00)	$ (394,919)	$ (377,276)
Total for OBJECT 48625	**$ (387,369.00)**	**$ (389,765.48)**	**$ (395,788.00)**	**$ (394,919)**	**$ (377,276)**
12-48650-00-061411-2000 REIM. CATEGORICAL PROGRAMS	$ (200,000.00)	$ (201,525.21)	$ (129,672.35)	$ (200,000)	$ (200,000)
12-48650-00-061412-2000 REIM. CATEGORICAL PROGRAMS	$ (23,027.77)	$ -	$ -	$ -	$ -
12-48650-00-061413-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ (68,475.00)	$ (72,950)	$ (70,328)
12-48650-00-061414-2000 REIM. CATEGORICAL PROGRAMS	$ (83,612.00)	$ (76,972.23)	$ -	$ -	$ -
12-48650-00-080120-2000 REIM. CATEGORICAL PROGRAMS	$ (116,672.63)	$ (66,733.00)	$ -	$ -	$ -
12-48650-00-080127-2000 REIM. CATEGORICAL PROGRAMS	$ (4,003.01)	$ (5,997.00)	$ -	$ -	$ -
12-48650-00-080128-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ (5,000.00)	$ -	$ -	$ -

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12-48650-00-080140-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ (53,223.63)	$ (133,457.83)	$ (71,090)	$ (76,206)
12-48650-00-095631-2000 REIM. CATEGORICAL PROGRAMS	$ (200,000.00)	$ (201,999.10)	$ (94,071.71)	$ (200,000)	$ (200,000)
12-48650-00-095632-2000 REIM. CATEGORICAL PROGRAMS	$ (13,374.58)	$ -	$ -	$ -	$ -
12-48650-00-095634-2000 REIM. CATEGORICAL PROGRAMS	$ (2,783.00)	$ -	$ (68,000.90)	$ (112,312)	$ (105,928)
12-48650-00-095635-2000 REIM. CATEGORICAL PROGRAMS	$ (87,578.95)	$ (86,625.42)	$ -	$ -	$ -
12-48650-00-095805-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ (43.95)	$ -	$ -
12-48650-00-099900-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ (51,557.02)	$ (114,022)	$ (114,179)
12-48650-00-120101-2000 REIM. CATEGORICAL PROGRAMS	$ (200,000.00)	$ (203,395.21)	$ (103,733.78)	$ (200,000)	$ (200,000)
12-48650-00-120102-2000 REIM. CATEGORICAL PROGRAMS	$ (35,363.75)	$ -	$ -	$ -	$ -
12-48650-00-120103-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ (66,604.79)	$ (112,537)	$ (96,266)
12-48650-00-120104-2000 REIM. CATEGORICAL PROGRAMS	$ (73,372.00)	$ (64,636.25)	$ -	$ -	$ -
12-48650-00-120107-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ (40,000.00)	$ -	$ -
12-48650-00-120108-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ (45,000.00)	$ -	$ -
12-48650-00-120200-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ (326,576.54)	$ (372,000)	$ (372,000)
12-48650-00-120201-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ -	$ (68,466)	$ (45,423)
12-48650-00-120202-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ (65,000.00)	$ -	$ -
12-48650-00-120203-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ (65,000.00)	$ -	$ -
12-48650-00-120204-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ -	$ (131,000)	$ (131,000)
12-48650-00-120330-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ (110,107.00)	$ (110,107)	$ (110,107)
12-48650-00-122310-2000 REIM. CATEGORICAL PROGRAMS	$ (130,290.37)	$ -	$ -	$ -	$ -
12-48650-00-123060-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ (42,793.92)	$ (58,156.89)	$ (35,546)	$ (24,023)
12-48650-00-123061-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ (40,000.00)	$ (40,000)	$ (40,000)
12-48650-00-123064-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ -	$ (61,928)	$ (61,778)
12-48650-00-170125-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ (42,581.27)	$ (25,242)	$ (27,419)
12-48650-00-490013-2000 REIM. CATEGORICAL PROGRAMS	$ (375,298.00)	$ (120,198.69)	$ -	$ -	$ -
12-48650-00-490014-2000 REIM. CATEGORICAL PROGRAMS	$ (2,296.00)	$ -	$ -	$ -	$ -
12-48650-00-490018-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ (127,155.58)	$ (122,844.42)	$ -	$ -
12-48650-00-490070-2000 REIM. CATEGORICAL PROGRAMS	$ (8,066.66)	$ (96,047.28)	$ (100,256.72)	$ (68,466)	$ (55,629)
12-48650-00-490075-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ (17,653.71)	$ (244,267.90)	$ (102,936)	$ (90,125)
12-48650-00-490080-3000 REIM. CATEGORICAL PROGRAMS	$ (19,796.90)	$ (322,503.07)	$ (407,700.03)	$ -	$ -
12-48650-00-490090-2000 REIM. CATEGORICAL PROGRAMS	$ (4,160.00)	$ (26,196.96)	$ (23,987.74)	$ (6,000)	$ (2,815)
12-48650-00-490230-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ -	$ (113,636)	$ (113,636)
12-48650-00-493075-2000 REIM. CATEGORICAL PROGRAMS	$ (283,541.34)	$ (480,092.64)	$ (730,050.31)	$ -	$ -

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12-48650-00-493407-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ (280,519.56)	$ (30,912.44)	$ -	$ -
12-48650-00-493490-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ (5,636.87)	$ (14,575.42)	$ (34,780)	$ (29,788)
12-48650-00-496020-2000 REIM. CATEGORICAL PROGRAMS	$ (449,586.00)	$ (479,910.27)	$ (229,680.40)	$ (1,000,000)	$ (1,000,000)
12-48650-00-496021-2000 REIM. CATEGORICAL PROGRAMS	$ (451,399.46)	$ (550,414.00)	$ (520,090.00)	$ (943,359)	$ (767,950)
12-48650-00-496030-2000 REIM. CATEGORICAL PROGRAMS	$ (3,608.00)	$ (101,085.81)	$ (193,666.08)	$ (121,905)	$ (136,640)
12-48650-00-496050-2000 REIM. CATEGORICAL PROGRAMS	$ (22,132.22)	$ (99,631.08)	$ -	$ -	$ -
12-48650-00-496060-2000 REIM. CATEGORICAL PROGRAMS	$ (4,895.29)	$ (6,961.15)	$ (38,143.56)	$ -	$ -
12-48650-00-496065-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ (8,099.74)	$ (37,500)	$ (40,900)
12-48650-00-496070-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ (22,220.73)	$ (127,778.56)	$ -	$ -
12-48650-00-496090-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ -	$ -	$ (400,210)
12-48650-00-496091-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ -	$ -	$ (15,000)
12-48650-00-496095-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ -	$ -	$ (99,790)
12-48650-00-644085-3000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ (5,109.37)	$ (139,999)	$ (141,140)
12-48650-00-648005-3000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ (17,885.88)	$ (190,000)	$ (182,114)
12-48650-00-684090-2000 REIM. CATEGORICAL PROGRAMS	$ (1,008,746.15)	$ (637,621.40)	$ (671,954.77)	$ -	$ -
12-48650-00-684095-2000 REIM. CATEGORICAL PROGRAMS	$ (323,718.00)	$ (267,203.85)	$ (562,378.60)	$ (742,901)	$ (528,045)
Total for OBJECT 48650	**$ (4,127,322.08)**	**$ (4,649,953.62)**	**$ (5,557,420.97)**	**$ (5,428,682)**	**$ (5,478,439)**
12-48658-00-493440-2000 REIMB.CATEGORICAL-CONTRACTS	$ (187,013.09)	$ -	$ -	$ -	$ -
12-48658-00-601050-2000 REIMB.CATEGORICAL-CONTRACTS	$ (109,000.00)	$ (100,000.00)	$ (100,000.00)	$ (100,000)	$ (100,000)
12-48658-00-696500-2000 REIMB.CATEGORICAL-CONTRACTS	$ (77,892.89)	$ (74,515.00)	$ (74,515.00)	$ (74,515)	$ (74,515)
12-48658-00-696501-2000 REIMB.CATEGORICAL-CONTRACTS	$ (18,272.74)	$ -	$ -	$ -	$ -
Total for OBJECT 48658	**$ (392,178.72)**	**$ (174,515.00)**	**$ (174,515.00)**	**$ (174,515)**	**$ (174,515)**
12-48680-00-000000-2300 STATE LOTTERY PROCEEDS	$ (814,632.63)	$ (1,065,457.18)	$ (1,193,380.95)	$ (1,027,521)	$ (1,027,646)
Total for OBJECT 48680	**$ (814,632.63)**	**$ (1,065,457.18)**	**$ (1,193,380.95)**	**$ (1,027,521)**	**$ (1,027,646)**
12-48690-00-100150-2000 OTHER STATE REVENUES	$ -	$ (11,905.00)	$ (8,544.00)	$ -	$ -
12-48690-00-130525-2000 OTHER STATE REVENUES	$ (295,233.43)	$ -	$ -	$ -	$ -
12-48690-00-130526-2000 OTHER STATE REVENUES	$ -	$ -	$ -	$ (38,112)	$ (38,112)
12-48690-00-130535-2000 OTHER STATE REVENUES	$ -	$ (12,104.31)	$ (36,809.69)	$ (13,669)	$ (12,000)
12-48690-00-130536-2000 OTHER STATE REVENUES	$ -	$ -	$ -	$ -	$ (6,000)
12-48690-00-490000-4000 OTHER STATE REVENUES	$ (36,819.00)	$ -	$ -	$ -	$ -
12-48690-00-490015-2000 OTHER STATE REVENUES	$ (20,261.06)	$ (19,041.01)	$ (1,953.99)	$ -	$ -
12-48690-00-490016-2000 OTHER STATE REVENUES	$ -	$ -	$ (12,853.87)	$ -	$ -

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12-48690-00-490060-2000 OTHER STATE REVENUES	$ (1,449,574.74)	$ (1,194,110.35)	$ (1,258,077.65)	$ -	$ -
12-48690-00-490180-3000 OTHER STATE REVENUES	$ -	$ -	$ (272,680.12)	$ (853,512)	$ (1,720,110)
12-48690-00-490181-3000 OTHER STATE REVENUES	$ -	$ -	$ -	$ -	$ (725,754)
12-48690-00-490660-2000 OTHER STATE REVENUES	$ -	$ (4,198.78)	$ (314,206.45)	$ (65,833)	$ (58,424)
12-48690-00-490665-2000 OTHER STATE REVENUES	$ -	$ -	$ -	$ (452,195)	$ (452,195)
12-48690-00-490670-2000 OTHER STATE REVENUES	$ -	$ -	$ -	$ (376,829)	$ (376,829)
12-48690-00-493021-2901 OTHER STATE REVENUES	$ (268,043.71)	$ -	$ -	$ -	$ -
12-48690-00-493021-2902 OTHER STATE REVENUES	$ (7,807.33)	$ -	$ -	$ -	$ -
12-48690-00-493021-2903 OTHER STATE REVENUES	$ (50,441.18)	$ -	$ -	$ -	$ -
12-48690-00-496012-2000 OTHER STATE REVENUES	$ -	$ -	$ -	$ (119,853)	$ (119,853)
12-48690-00-620140-3000 OTHER STATE REVENUES	$ (13,618.49)	$ (2,139.52)	$ (498.08)	$ (1,244)	$ (1,244)
12-48690-00-646020-3000 OTHER STATE REVENUES	$ -	$ -	$ (20,391.20)	$ -	$ -
12-48690-00-670000-4000 OTHER STATE REVENUES	$ (244,764.00)	$ (287,832.00)	$ (349,547.00)	$ -	$ -
12-48690-00-684034-2000 OTHER STATE REVENUES	$ -	$ -	$ (79,907.45)	$ (273,707)	$ (273,707)
12-48690-00-684035-2000 OTHER STATE REVENUES	$ (40,000.00)	$ (136,000.00)	$ (100,000.00)	$ (15,577)	$ -
Total for OBJECT 48690	**$ (2,426,562.94)**	**$ (1,667,330.97)**	**$ (2,455,469.50)**	**$ (2,210,531)**	**$ (3,784,228)**
12-48820-00-030110-2000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ (53.65)	$ -	$ -
12-48820-00-100160-2000 FOUNDATION CONTRIBUTIONS	$ (521.00)	$ (350.00)	$ -	$ (705)	$ (705)
12-48820-00-100190-2000 FOUNDATION CONTRIBUTIONS	$ (13,962.14)	$ -	$ -	$ -	$ -
12-48820-00-100210-2000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (4,206)	$ (4,206)
12-48820-00-120370-2000 FOUNDATION CONTRIBUTIONS	$ (1,820.24)	$ -	$ -	$ (30,418)	$ (30,418)
12-48820-00-123012-2000 FOUNDATION CONTRIBUTIONS	$ (34,037.65)	$ (12,708.15)	$ -	$ -	$ -
12-48820-00-130526-2000 FOUNDATION CONTRIBUTIONS	$ (11,212.78)	$ (925.44)	$ -	$ -	$ -
12-48820-00-490082-3000 FOUNDATION CONTRIBUTIONS	$ -	$ (84.97)	$ (29,915.03)	$ -	$ -
12-48820-00-490085-3000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (50,000)	$ (100,000)
12-48820-00-490205-2000 FOUNDATION CONTRIBUTIONS	$ (7,751.49)	$ (6,241.23)	$ (1,694.60)	$ (5,711)	$ (5,711)
12-48820-00-644070-3000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (5,000)	$ (5,000)
12-48820-00-649011-3000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ (52.39)	$ (1,259)	$ (1,207)
12-48820-00-649012-3000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (117)	$ (117)
12-48820-00-670090-9000 FOUNDATION CONTRIBUTIONS	$ (555.49)	$ -	$ -	$ (4,771)	$ (4,771)
12-48820-00-692030-2000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (264)	$ (264)
Total for OBJECT 48820	**$ (69,860.79)**	**$ (20,309.79)**	**$ (31,715.67)**	**$ (102,451)**	**$ (152,399)**

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12-48876-00-644000-3000 HEALTH SERVICES/FEES	$ (855,996.40)	$ (898,522.43)	$ (904,026.78)	$ (900,000)	$ (900,000)
Total for OBJECT 48876	**$ (855,996.40)**	**$ (898,522.43)**	**$ (904,026.78)**	**$ (900,000)**	**$ (900,000)**
12-48881-00-695000-3000 PARKING SERVICES AND PUBLIC	$ (1,073,892.81)	$ (1,013,577.13)	$ (762,613.08)	$ (1,024,017)	$ (1,024,017)
Total for OBJECT 48881	**$ (1,073,892.81)**	**$ (1,013,577.13)**	**$ (762,613.08)**	**$ (1,024,017)**	**$ (1,024,017)**
12-48890-00-061416-2000 OTHER LOCAL REVENUES	$ (97,700.32)	$ (61,587.86)	$ (10,027.41)	$ (100,000)	$ (100,000)
12-48890-00-080126-2000 OTHER LOCAL REVENUES	$ (2,820.00)	$ -	$ -	$ -	$ -
12-48890-00-095654-2000 OTHER LOCAL REVENUES	$ -	$ (1,500.00)	$ (392.66)	$ (2,500)	$ (2,107)
12-48890-00-095657-2000 OTHER LOCAL REVENUES	$ -	$ -	$ (1,000.00)	$ -	$ -
12-48890-00-120105-2000 OTHER LOCAL REVENUES	$ (19,734.29)	$ (38,667.76)	$ (8,468.99)	$ (45,000)	$ (45,000)
12-48890-00-170125-2000 OTHER LOCAL REVENUES	$ -	$ -	$ (6,399.17)	$ (7,640)	$ (7,601)
12-48890-00-170140-3000 OTHER LOCAL REVENUES	$ -	$ -	$ -	$ (5,000)	$ (5,000)
12-48890-00-490095-2000 OTHER LOCAL REVENUES	$ -	$ -	$ (3,067.58)	$ (18,000)	$ (16,932)
12-48890-00-490099-2000 OTHER LOCAL REVENUES	$ -	$ -	$ (412.10)	$ -	$ (10,000)
12-48890-00-490331-2000 OTHER LOCAL REVENUES	$ -	$ -	$ -	$ (1,750)	$ (1,750)
12-48890-00-490332-2000 OTHER LOCAL REVENUES	$ (9,850.39)	$ (149.61)	$ -	$ -	$ -
12-48890-00-490333-2000 OTHER LOCAL REVENUES	$ (151.16)	$ (4,848.84)	$ -	$ (1,000)	$ (1,000)
12-48890-00-490334-2000 OTHER LOCAL REVENUES	$ -	$ (1,050.00)	$ -	$ (750)	$ (750)
12-48890-00-490336-2000 OTHER LOCAL REVENUES	$ -	$ -	$ (850.00)	$ (33)	$ (33)
12-48890-00-490337-2000 OTHER LOCAL REVENUES	$ -	$ -	$ (1,850.00)	$ (46)	$ (46)
12-48890-00-490338-2000 OTHER LOCAL REVENUES	$ -	$ -	$ (965.37)	$ (1,035)	$ (1,035)
12-48890-00-490340-2000 OTHER LOCAL REVENUES	$ (4,469.10)	$ (5,552.68)	$ -	$ -	$ -
12-48890-00-493406-2000 OTHER LOCAL REVENUES	$ (21,342.00)	$ (18,658.00)	$ (292,764.00)	$ -	$ -
12-48890-00-496055-2000 OTHER LOCAL REVENUES	$ -	$ -	$ -	$ (2,000)	$ (2,000)
12-48890-00-496080-2000 OTHER LOCAL REVENUES	$ -	$ -	$ (11,551.13)	$ (16,000)	$ (12,819)
12-48890-00-496150-2000 OTHER LOCAL REVENUES	$ -	$ -	$ -	$ -	$ (8,000)
12-48890-00-601020-2000 OTHER LOCAL REVENUES	$ (1,855.58)	$ (1,909.13)	$ (1,802.63)	$ -	$ -
12-48890-00-601025-2000 OTHER LOCAL REVENUES	$ (1,966.98)	$ -	$ (1,650.09)	$ (211)	$ (35)
12-48890-00-601026-2000 OTHER LOCAL REVENUES	$ -	$ (3,803.50)	$ (3,196.50)	$ (173)	$ (173)
12-48890-00-644000-3000 OTHER LOCAL REVENUES	$ (24,738.00)	$ (22,150.10)	$ (20,072.00)	$ (20,000)	$ (20,000)
12-48890-00-644070-3000 OTHER LOCAL REVENUES	$ -	$ -	$ (5,000.00)	$ -	$ -
12-48890-00-644083-3000 OTHER LOCAL REVENUES	$ (500.00)	$ -	$ -	$ -	$ -
12-48890-00-644084-3000 OTHER LOCAL REVENUES	$ (1,000.00)	$ -	$ -	$ -	$ -

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12-48890-00-679005-8000 OTHER LOCAL REVENUES	$ (5,160.48)	$ (14,993.00)	$ (4,262.56)	$ (14,132)	$ (13,849)
12-48890-00-684020-2000 OTHER LOCAL REVENUES	$ (77,751.82)	$ (58,199.93)	$ (113,399.49)	$ (78,150)	$ (78,150)
12-48890-00-684021-2000 OTHER LOCAL REVENUES	$ (59,170.36)	$ (112,871.22)	$ (12,527.57)	$ (78,150)	$ (78,150)
12-48890-00-684040-2000 OTHER LOCAL REVENUES	$ (33,153.67)	$ (6,448.81)	$ (7,269.06)	$ (20,000)	$ (20,000)
12-48890-00-684041-2000 OTHER LOCAL REVENUES	$ (7,198.93)	$ (6,026.36)	$ (1,415.89)	$ (19,000)	$ (18,584)
12-48890-00-692015-2000 OTHER LOCAL REVENUES	$ -	$ -	$ -	$ -	$ (10,000)
12-48890-00-699001-3000 OTHER LOCAL REVENUES	$ -	$ (3,000.00)	$ -	$ -	$ -
Total for OBJECT 48890	**$ (368,563.08)**	**$ (361,416.80)**	**$ (508,344.20)**	**$ (430,570)**	**$ (453,014)**
12-48896-00-644000-3000 HEALTH CTR SPECIAL REVENUES	$ -	$ (3,942.97)	$ (6,578.74)	$ -	$ -
Total for OBJECT 48896	**$ -**	**$ (3,942.97)**	**$ (6,578.74)**	**$ -**	**$ -**
12-48982-00-000000-3200 INTERFUND TRANSFERS-IN	$ (3,500.00)	$ (3,500.00)	$ (4,500.00)	$ (4,500)	$ (7,000)
12-48982-00-080140-2000 INTERFUND TRANSFERS-IN	$ -	$ (4,421.27)	$ (2,359.74)	$ -	$ -
12-48982-00-601004-2000 INTERFUND TRANSFERS-IN	$ -	$ (11,350.17)	$ (5,462.85)	$ -	$ -
12-48982-00-670400-8000 INTERFUND TRANSFERS-IN	$ (268,701.15)	$ (292,744.90)	$ (374,616.09)	$ (474,542)	$ (455,920)
12-48982-00-679000-8000 INTERFUND TRANSFERS-IN	$ (54,684.83)	$ (59,280.78)	$ (62,101.82)	$ (66,508)	$ (65,478)
12-48982-00-695000-3000 INTERFUND TRANSFERS-IN	$ (422,345.00)	$ (969,814.72)	$ (180,361.67)	$ (585,613)	$ (569,128)
Total for OBJECT 48982	**$ (749,230.98)**	**$ (1,341,111.84)**	**$ (629,402.17)**	**$ (1,131,163)**	**$ (1,097,526)**
Total for MAJOR.OBJ 48	**$ (33,249,349.85)**	**$ (30,529,365.69)**	**$ (32,508,629.89)**	**$ (41,460,800)**	**$ (43,323,252)**
12-51000-00-090070-3000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ 6,360	$ 8,360
12-51000-00-120330-2000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ 50,000	$ -
12-51000-00-496091-2000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ -	$ 6,000
Total for OBJECT 51000	**$ -**	**$ -**	**$ -**	**$ 56,360**	**$ 14,360**
12-51110-00-120330-2000 FT INSTRUCTIONAL SALARIES	$ -	$ -	$ 37,026.85	$ -	$ 26,597
12-51110-00-123061-2000 FT INSTRUCTIONAL SALARIES	$ -	$ -	$ 28,166.50	$ 29,807	$ 26,597
12-51110-00-493600-2000 FT INSTRUCTIONAL SALARIES	$ 247,472.34	$ 261,727.80	$ 361,889.21	$ 509,373	$ 509,373
12-51110-00-493601-2000 FT INSTRUCTIONAL SALARIES	$ -	$ 173,270.49	$ 212,155.98	$ 84,223	$ 83,516
Total for OBJECT 51110	**$ 247,472.34**	**$ 434,998.29**	**$ 639,238.54**	**$ 623,403**	**$ 646,083**
12-51192-00-490060-2000 FT FACULTY RELEASE TIME, IN	$ 25,756.80	$ 13,773.60	$ -	$ -	$ -
12-51192-00-490660-2000 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ 36,423.60	$ 19,370	$ 19,370
12-51192-00-490665-2000 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ -	$ 17,962	$ 17,962

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12-51192-00-493021-2901 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ -	$ 81,373	$ 64,242
12-51192-00-493021-2902 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ 10,888.49	$ -	$ -
12-51192-00-493021-2904 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ 47,358.00	$ -	$ -
12-51192-00-493600-2000 FT FACULTY RELEASE TIME, IN	$ 12,722.88	$ 6,375.00	$ 14,708.16	$ 16,342	$ 15,162
12-51192-00-493703-2000 FT FACULTY RELEASE TIME, IN	$ 6,664.36	$ 14,025.00	$ -	$ -	$ -
12-51192-00-493802-2000 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ 916.58	$ -	$ -
12-51192-00-493803-2000 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ 5,768.88	$ -	$ -
12-51192-00-493903-2000 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ -	$ 5,447	$ 5,054
12-51192-00-601004-2000 FT FACULTY RELEASE TIME, IN	$ -	$ 26,234.51	$ 40,872.29	$ -	$ -
12-51192-00-601030-2003 FT FACULTY RELEASE TIME, IN	$ 9,821.52	$ -	$ 104,960.40	$ -	$ -
12-51192-00-601030-2004 FT FACULTY RELEASE TIME, IN	$ -	$ 20,457.96	$ -	$ -	$ -
12-51192-00-635000-3000 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ -	$ 94,288	$ 77,734
12-51192-00-679056-3010 FT FACULTY RELEASE TIME, IN	$ -	$ 20,457.92	$ -	$ -	$ -
12-51192-00-679057-3010 FT FACULTY RELEASE TIME, IN	$ 23,728.80	$ -	$ -	$ -	$ -
12-51192-00-679057-3011 FT FACULTY RELEASE TIME, IN	$ 23,728.80	$ 49,695.00	$ -	$ -	$ -
Total for OBJECT 51192	**$ 102,423.16**	**$ 151,018.99**	**$ 261,896.40**	**$ 234,782**	**$ 199,524**
12-51210-00-679000-8000 CHANCELLOR	$ 49,622.16	$ 47,784.72	$ 54,288.00	$ 52,281	$ 52,281
Total for OBJECT 51210	**$ 49,622.16**	**$ 47,784.72**	**$ 54,288.00**	**$ 52,281**	**$ 52,281**
12-51220-00-490018-2000 AC.ADMIN. (VPs & DEANS)	$ -	$ -	$ 10,124.41	$ -	$ -
12-51220-00-490060-2000 AC.ADMIN. (VPs & DEANS)	$ 53,000.98	$ 51,238.80	$ 132,445.80	$ -	$ -
12-51220-00-490075-2000 AC.ADMIN. (VPs & DEANS)	$ -	$ 7,275.40	$ 17,324.40	$ 10,258	$ 10,258
12-51220-00-490175-2000 AC.ADMIN. (VPs & DEANS)	$ -	$ -	$ -	$ -	$ 17,585
12-51220-00-493021-2901 AC.ADMIN. (VPs & DEANS)	$ 31,251.72	$ -	$ -	$ 29,808	$ 30,708
12-51220-00-493021-2902 AC.ADMIN. (VPs & DEANS)	$ 734.40	$ 27,496.37	$ 12,151.90	$ -	$ -
12-51220-00-493021-2904 AC.ADMIN. (VPs & DEANS)	$ -	$ -	$ 17,799.84	$ -	$ -
12-51220-00-493075-2000 AC.ADMIN. (VPs & DEANS)	$ -	$ -	$ 14,630.30	$ -	$ -
12-51220-00-496020-2000 AC.ADMIN. (VPs & DEANS)	$ 15,948.66	$ 8,952.10	$ 8,648.40	$ 10,973	$ 10,973
12-51220-00-496021-2000 AC.ADMIN. (VPs & DEANS)	$ 15,232.74	$ 23,818.86	$ 25,945.20	$ 32,918	$ 32,918
12-51220-00-496030-2000 AC.ADMIN. (VPs & DEANS)	$ 2,493.07	$ 32,650.12	$ 34,593.60	$ 17,556	$ 17,556
12-51220-00-496095-2000 AC.ADMIN. (VPs & DEANS)	$ -	$ -	$ -	$ -	$ 35,112
12-51220-00-632000-3000 AC.ADMIN. (VPs & DEANS)	$ 4,713.25	$ 7,478.40	$ 8,278.20	$ -	$ -
12-51220-00-635000-3000 AC.ADMIN. (VPs & DEANS)	$ -	$ -	$ -	$ 71,032	$ 71,032

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12-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS)	$ 54,339.09	$ 52,351.20	$ 55,245.60	$ 56,063	$ 56,063
12-51220-00-679000-8000 AC.ADMIN. (VPs & DEANS)	$ 88,431.40	$ 90,556.68	$ 75,315.60	$ 76,435	$ 76,435
12-51220-00-679052-3010 AC.ADMIN. (VPs & DEANS)	$ 16,896.39	$ 34,900.80	$ 36,830.40	$ -	$ -
12-51220-00-679052-3011 AC.ADMIN. (VPs & DEANS)	$ 16,107.96	$ -	$ -	$ -	$ -
12-51220-00-679053-3010 AC.ADMIN. (VPs & DEANS)	$ 21,740.64	$ 521.50	$ -	$ -	$ -
12-51220-00-679053-3011 AC.ADMIN. (VPs & DEANS)	$ -	$ 21,914.90	$ 24,884.16	$ -	$ -
Total for OBJECT 51220	**$ 320,890.30**	**$ 359,155.13**	**$ 474,217.81**	**$ 305,043**	**$ 358,640**
12-51221-00-635000-3000 AC.ADMIN. (ASST./ASSOC. DEA	$ -	$ -	$ -	$ 15,290	$ 15,290
12-51221-00-679057-3010 AC.ADMIN. (ASST./ASSOC. DEA	$ 13,948.80	$ -	$ -	$ -	$ -
12-51221-00-679057-3011 AC.ADMIN. (ASST./ASSOC. DEA	$ -	$ 14,262.00	$ 15,064.80	$ -	$ -
Total for OBJECT 51221	**$ 13,948.80**	**$ 14,262.00**	**$ 15,064.80**	**$ 15,290**	**$ 15,290**
12-51225-00-123030-2000 AC.ADMIN (DIVISION DEANS)	$ -	$ -	$ 10,827.52	$ -	$ -
12-51225-00-123031-2000 AC.ADMIN (DIVISION DEANS)	$ -	$ -	$ -	$ 11,930	$ 11,788
12-51225-00-490340-2000 AC.ADMIN (DIVISION DEANS)	$ -	$ 4,233.63	$ -	$ -	$ -
12-51225-00-601030-2003 AC.ADMIN (DIVISION DEANS)	$ -	$ -	$ 98,073.26	$ -	$ -
Total for OBJECT 51225	**$ -**	**$ 4,233.63**	**$ 108,900.78**	**$ 11,930**	**$ 11,788**
12-51230-00-080120-2000 AC.ADMIN. (DIRECTORS)	$ -	$ 22,348.92	$ -	$ -	$ -
12-51230-00-080127-2000 AC.ADMIN. (DIRECTORS)	$ -	$ 2,635.62	$ -	$ -	$ -
12-51230-00-080128-2000 AC.ADMIN. (DIRECTORS)	$ -	$ 3,589.24	$ -	$ -	$ -
12-51230-00-099110-2000 AC.ADMIN. (DIRECTORS)	$ -	$ 7,939.80	$ -	$ -	$ -
12-51230-00-490060-2000 AC.ADMIN. (DIRECTORS)	$ 25,558.20	$ 64,105.80	$ -	$ -	$ -
12-51230-00-493021-2901 AC.ADMIN. (DIRECTORS)	$ 14,049.26	$ -	$ -	$ -	$ -
12-51230-00-493021-2902 AC.ADMIN. (DIRECTORS)	$ -	$ 16,501.43	$ -	$ -	$ -
12-51230-00-493021-2903 AC.ADMIN. (DIRECTORS)	$ 35,293.24	$ -	$ -	$ -	$ -
12-51230-00-496050-2000 AC.ADMIN. (DIRECTORS)	$ 4,799.04	$ 9,382.74	$ -	$ -	$ -
12-51230-00-496070-2000 AC.ADMIN. (DIRECTORS)	$ -	$ 2,448.84	$ 5,064.60	$ -	$ -
12-51230-00-496090-2000 AC.ADMIN. (DIRECTORS)	$ -	$ -	$ -	$ -	$ 20,563
12-51230-00-609000-2700 AC.ADMIN. (DIRECTORS)	$ 8,799.01	$ 815.52	$ -	$ -	$ -
12-51230-00-644000-3000 AC.ADMIN. (DIRECTORS)	$ 211,812.18	$ 237,036.27	$ 253,152.00	$ 256,944	$ 256,944
12-51230-00-644080-3000 AC.ADMIN. (DIRECTORS)	$ 7,898.28	$ 2,612.73	$ -	$ -	$ -
12-51230-00-644081-3000 AC.ADMIN. (DIRECTORS)	$ 2,501.70	$ -	$ -	$ -	$ -
12-51230-00-644085-3000 AC.ADMIN. (DIRECTORS)	$ -	$ -	$ -	$ -	$ 99,792

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12-51230-00-684090-2000 AC.ADMIN. (DIRECTORS)	$ 52,092.83	$ -	$ -	$ -	$ -
Total for OBJECT 51230	**$ 362,803.74**	**$ 369,416.91**	**$ 258,216.60**	**$ 256,944**	**$ 377,299**
12-51235-00-080120-2000 FT FACULTY DIRECTORS, NON-I	$ 45,734.69	$ -	$ -	$ -	$ -
12-51235-00-090020-3000 FT FACULTY DIRECTORS, NON-I	$ 7,963.00	$ -	$ -	$ -	$ -
12-51235-00-090030-3000 FT FACULTY DIRECTORS, NON-I	$ 1,980.16	$ -	$ -	$ -	$ -
12-51235-00-090045-3000 FT FACULTY DIRECTORS, NON-I	$ 2,340.19	$ -	$ -	$ -	$ -
12-51235-00-090082-3000 FT FACULTY DIRECTORS, NON-I	$ 582.40	$ -	$ -	$ -	$ -
12-51235-00-632000-3000 FT FACULTY DIRECTORS, NON-I	$ 150,393.60	$ 60,297.82	$ 14,139.60	$ -	$ -
12-51235-00-635000-3000 FT FACULTY DIRECTORS, NON-I	$ -	$ -	$ -	$ 14,358	$ 14,358
12-51235-00-642000-3000 FT FACULTY DIRECTORS, NON-I	$ 144,204.00	$ 150,060.00	$ 158,988.00	$ 161,352	$ 161,352
12-51235-00-644000-3000 FT FACULTY DIRECTORS, NON-I	$ 73,026.00	$ 31,640.70	$ -	$ -	$ -
Total for OBJECT 51235	**$ 426,224.04**	**$ 241,998.52**	**$ 173,127.60**	**$ 175,710**	**$ 175,710**
12-51240-00-490018-2000 FT COUNSELORS, REGULAR	$ -	$ -	$ 4,137.64	$ -	$ -
12-51240-00-490080-3000 FT COUNSELORS, REGULAR	$ -	$ -	$ 10,653.75	$ -	$ -
12-51240-00-490180-3000 FT COUNSELORS, REGULAR	$ -	$ -	$ 19,599.30	$ -	$ -
12-51240-00-493600-2000 FT COUNSELORS, REGULAR	$ -	$ 79,754.39	$ 6,206.44	$ -	$ -
12-51240-00-493601-2000 FT COUNSELORS, REGULAR	$ -	$ -	$ 76,022.32	$ 89,501	$ 89,501
12-51240-00-601030-2003 FT COUNSELORS, REGULAR	$ -	$ -	$ 12,485.02	$ -	$ -
12-51240-00-632000-3000 FT COUNSELORS, REGULAR	$ 692,576.80	$ 725,160.05	$ 705,333.05	$ -	$ -
12-51240-00-632001-3000 FT COUNSELORS, REGULAR	$ 19,171.20	$ -	$ -	$ -	$ -
12-51240-00-635000-3000 FT COUNSELORS, REGULAR	$ -	$ -	$ -	$ 898,470	$ 885,136
12-51240-00-638002-8100 FT COUNSELORS, REGULAR	$ 16,614.00	$ 53,478.00	$ 28,064.00	$ 20,253	$ 40,506
12-51240-00-639002-8100 FT COUNSELORS, REGULAR	$ 56,853.90	$ 17,826.00	$ 49,624.00	$ -	$ -
12-51240-00-642000-3000 FT COUNSELORS, REGULAR	$ 245,312.69	$ 260,944.42	$ 247,994.40	$ 253,708	$ 253,708
12-51240-00-643000-3000 FT COUNSELORS, REGULAR	$ 92,489.22	$ 104,792.69	$ 142,171.20	$ 152,150	$ 152,150
12-51240-00-643100-3000 FT COUNSELORS, REGULAR	$ 5,924.00	$ -	$ 9,091.20	$ 14,132	$ 14,132
12-51240-00-649100-3000 FT COUNSELORS, REGULAR	$ 46,888.44	$ 49,951.48	$ 58,578.26	$ 56,527	$ 56,527
12-51240-00-679051-3010 FT COUNSELORS, REGULAR	$ 96,483.18	$ 200,839.92	$ 164,078.33	$ -	$ -
12-51240-00-679051-3011 FT COUNSELORS, REGULAR	$ 96,483.18	$ -	$ -	$ -	$ -
12-51240-00-679053-3011 FT COUNSELORS, REGULAR	$ -	$ -	$ 7,674.30	$ -	$ -
Total for OBJECT 51240	**$ 1,368,796.61**	**$ 1,492,746.95**	**$ 1,541,713.21**	**$ 1,484,741**	**$ 1,491,660**
12-51250-00-635000-3000 FT LIBRARIANS, REGULAR	$ -	$ -	$ -	$ 36,743	$ 36,743

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12-51250-00-679057-3010 FT LIBRARIANS, REGULAR	$ 35,553.96	$ 35,766.83	$ 35,455.67	$ -	$ -
Total for OBJECT 51250	**$ 35,553.96**	**$ 35,766.83**	**$ 35,455.67**	**$ 36,743**	**$ 36,743**
12-51290-00-493600-2000 DEPT. CHAIR REASSIGN TIME	$ 63,503.99	$ 67,082.40	$ 81,469.20	$ 84,175	$ 84,175
12-51290-00-493601-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ 27,547.20	$ -	$ -	$ -
Total for OBJECT 51290	**$ 63,503.99**	**$ 94,629.60**	**$ 81,469.20**	**$ 84,175**	**$ 84,175**
12-51292-00-170110-2000 FT FACULTY RELEASE TIME, NO	$ 15,864.42	$ -	$ -	$ -	$ -
12-51292-00-170125-2000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ 19,364.04	$ -	$ 18,922
12-51292-00-490660-2000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ 36,423.60	$ 19,370	$ 19,370
12-51292-00-490665-2000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ -	$ 17,962	$ 17,962
12-51292-00-493406-2000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ 42,254.40	$ -	$ -
12-51292-00-493600-2000 FT FACULTY RELEASE TIME, NO	$ 12,722.88	$ 6,375.00	$ 14,708.16	$ 16,342	$ 15,162
12-51292-00-493703-2000 FT FACULTY RELEASE TIME, NO	$ 6,664.28	$ 14,025.00	$ -	$ -	$ -
12-51292-00-493802-2000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ 1,114.26	$ -	$ -
12-51292-00-493803-2000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ 5,571.20	$ -	$ -
12-51292-00-493903-2000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ -	$ 5,447	$ 5,054
12-51292-00-601030-2003 FT FACULTY RELEASE TIME, NO	$ 1,091.28	$ -	$ 11,724.00	$ -	$ -
Total for OBJECT 51292	**$ 36,342.86**	**$ 20,400.00**	**$ 131,159.66**	**$ 59,121**	**$ 76,470**
12-51315-00-120330-2000 FT SUMMER SCHOOL	$ -	$ -	$ 10,836.51	$ -	$ -
Total for OBJECT 51315	**$ -**	**$ -**	**$ 10,836.51**	**$ -**	**$ -**
12-51316-00-493030-3000 NONCREDIT FT, SUMMER	$ 2,061.48	$ 1,464.13	$ 1,390.75	$ 5,000	$ 5,000
Total for OBJECT 51316	**$ 2,061.48**	**$ 1,464.13**	**$ 1,390.75**	**$ 5,000**	**$ 5,000**
12-51320-00-120330-2000 ADJUNCT FALL & SPRING	$ -	$ -	$ 5,302.30	$ -	$ -
12-51320-00-120370-2000 ADJUNCT FALL & SPRING	$ -	$ -	$ -	$ 17,000	$ 17,000
12-51320-00-130512-2000 ADJUNCT FALL & SPRING	$ -	$ 1,471.13	$ -	$ -	$ -
12-51320-00-490135-2000 ADJUNCT FALL & SPRING	$ -	$ -	$ -	$ 6,022	$ 6,022
12-51320-00-490136-2000 ADJUNCT FALL & SPRING	$ -	$ -	$ -	$ 11,837	$ 11,837
12-51320-00-493601-2000 ADJUNCT FALL & SPRING	$ -	$ -	$ -	$ 9,000	$ -
Total for OBJECT 51320	**$ -**	**$ 1,471.13**	**$ 5,302.30**	**$ 43,859**	**$ 34,859**
12-51330-00-120370-2000 ADJUNCT SUBSTITUTE	$ -	$ -	$ -	$ 1,000	$ 1,000
Total for OBJECT 51330	**$ -**	**$ -**	**$ -**	**$ 1,000**	**$ 1,000**

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12-51335-00-090090-2000 FT SUBSTITUTE	$ 567.32	$ -	$ -	$ -	$ -
Total for OBJECT 51335	**$ 567.32**	**$ -**	**$ -**	**$ -**	**$ -**
12-51340-00-120330-2000 ADJUNCT WINTER INTERCESSION	$ -	$ -	$ 4,397.79	$ -	$ -
Total for OBJECT 51340	**$ -**	**$ -**	**$ 4,397.79**	**$ -**	**$ -**
12-51346-00-493030-3000 NONCREDIT FT, WINTER	$ 1,086.29	$ 1,133.52	$ 802.91	$ 5,000	$ 5,000
Total for OBJECT 51346	**$ 1,086.29**	**$ 1,133.52**	**$ 802.91**	**$ 5,000**	**$ 5,000**
12-51390-00-120330-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ 10,008.26	$ 11,400	$ 26,545
12-51390-00-120335-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ -	$ 14,000	$ 14,000
12-51390-00-123000-2700 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 2,244.00	$ -	$ -	$ -
12-51390-00-123060-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 9,313.44	$ 15,701.14	$ 8,000	$ 8,747
12-51390-00-130510-2700 ADJ. SUPPLEM. SERVICE INSTR	$ 5,921.44	$ -	$ -	$ 12,000	$ -
12-51390-00-140200-2700 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 451.98	$ -	$ -	$ -
12-51390-00-490180-3000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ 7,517.95	$ 6,000	$ 6,000
12-51390-00-493021-2904 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ 7,107.55	$ -	$ -
12-51390-00-493075-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 11,498.82	$ 9,631.84	$ 2,216.72	$ -	$ -
12-51390-00-493601-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ -	$ 500	$ -
12-51390-00-496050-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 9,026.72	$ -	$ -	$ -
12-51390-00-496090-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ -	$ -	$ 42,940
12-51390-00-601004-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ 17,683.00	$ -	$ -
12-51390-00-601031-2003 ADJ. SUPPLEM. SERVICE INSTR	$ 5,801.60	$ -	$ -	$ -	$ -
12-51390-00-601035-2003 ADJ. SUPPLEM. SERVICE INSTR	$ 1,000.13	$ -	$ -	$ -	$ -
12-51390-00-601035-2004 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 2,630.88	$ -	$ -	$ -
12-51390-00-601038-2003 ADJ. SUPPLEM. SERVICE INSTR	$ 4,301.61	$ -	$ -	$ -	$ -
12-51390-00-602000-2700 ADJ. SUPPLEM. SERVICE INSTR	$ 4,803.51	$ -	$ -	$ -	$ -
12-51390-00-635000-3000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ -	$ 2,000	$ 2,000
12-51390-00-635001-3000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ -	$ 200,000	$ 200,000
12-51390-00-679056-3010 ADJ. SUPPLEM. SERVICE INSTR	$ 3,643.87	$ -	$ -	$ -	$ -
12-51390-00-679056-3011 ADJ. SUPPLEM. SERVICE INSTR	$ 2,203.02	$ -	$ -	$ -	$ -
12-51390-00-679057-3010 ADJ. SUPPLEM. SERVICE INSTR	$ 800.39	$ -	$ -	$ -	$ -
12-51390-00-679057-3011 ADJ. SUPPLEM. SERVICE INSTR	$ 300.57	$ 1,903.09	$ -	$ -	$ -
Total for OBJECT 51390	**$ 40,274.96**	**$ 35,201.95**	**$ 60,234.62**	**$ 253,900**	**$ 300,232**

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12-51395-00-050100-2700 FT FACULTY SUPPL SERV, INST	$ -	$ 53.18	$ -	$ 10,000	$ -
12-51395-00-085000-2700 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ -	$ 5,000	$ -
12-51395-00-095300-2700 FT FACULTY SUPPL SERV, INST	$ -	$ 771.14	$ -	$ -	$ -
12-51395-00-100700-2700 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ -	$ 1,250	$ -
12-51395-00-120105-2000 FT FACULTY SUPPL SERV, INST	$ -	$ 425.46	$ -	$ -	$ -
12-51395-00-120330-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ 9,387.77	$ 11,400	$ 26,545
12-51395-00-120335-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ -	$ 5,600	$ 5,600
12-51395-00-122310-2000 FT FACULTY SUPPL SERV, INST	$ 801.28	$ -	$ -	$ -	$ -
12-51395-00-123000-2700 FT FACULTY SUPPL SERV, INST	$ -	$ 3,403.68	$ 5,999.70	$ -	$ -
12-51395-00-123012-2000 FT FACULTY SUPPL SERV, INST	$ -	$ 1,090.21	$ -	$ -	$ -
12-51395-00-123060-2000 FT FACULTY SUPPL SERV, INST	$ -	$ 20,918.51	$ 17,089.31	$ 8,300	$ 8,747
12-51395-00-123064-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ -	$ 20,400	$ 20,106
12-51395-00-130200-2700 FT FACULTY SUPPL SERV, INST	$ -	$ 2,012.02	$ -	$ -	$ -
12-51395-00-130510-2700 FT FACULTY SUPPL SERV, INST	$ 2,751.80	$ -	$ -	$ -	$ -
12-51395-00-130630-2700 FT FACULTY SUPPL SERV, INST	$ 425.46	$ -	$ -	$ -	$ -
12-51395-00-140200-2700 FT FACULTY SUPPL SERV, INST	$ -	$ 283.64	$ -	$ 5,000	$ -
12-51395-00-490013-2000 FT FACULTY SUPPL SERV, INST	$ 700.90	$ -	$ -	$ -	$ -
12-51395-00-490060-2000 FT FACULTY SUPPL SERV, INST	$ -	$ 9,350.19	$ -	$ -	$ -
12-51395-00-490180-3000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ 6,559.22	$ 4,000	$ 14,000
12-51395-00-490181-3000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ -	$ -	$ 5,000
12-51395-00-493075-2000 FT FACULTY SUPPL SERV, INST	$ 12,923.69	$ 54,993.57	$ 41,812.78	$ -	$ -
12-51395-00-493410-2000 FT FACULTY SUPPL SERV, INST	$ 4,609.15	$ 1,134.56	$ -	$ -	$ -
12-51395-00-493490-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ -	$ 15,000	$ 15,000
12-51395-00-493601-2000 FT FACULTY SUPPL SERV, INST	$ -	$ 4,644.63	$ 4,431.88	$ 3,000	$ -
12-51395-00-496050-2000 FT FACULTY SUPPL SERV, INST	$ 9,431.03	$ 6,926.01	$ -	$ -	$ -
12-51395-00-601004-2000 FT FACULTY SUPPL SERV, INST	$ -	$ 3,439.14	$ 16,646.13	$ -	$ -
12-51395-00-601025-2000 FT FACULTY SUPPL SERV, INST	$ 1,202.04	$ -	$ -	$ -	$ -
12-51395-00-601031-2003 FT FACULTY SUPPL SERV, INST	$ 8,896.00	$ -	$ -	$ -	$ -
12-51395-00-601033-2003 FT FACULTY SUPPL SERV, INST	$ 500.62	$ -	$ -	$ -	$ -
12-51395-00-601038-2003 FT FACULTY SUPPL SERV, INST	$ 23,569.67	$ -	$ -	$ -	$ -
12-51395-00-601038-2004 FT FACULTY SUPPL SERV, INST	$ -	$ 4,254.60	$ -	$ -	$ -
12-51395-00-602000-2700 FT FACULTY SUPPL SERV, INST	$ 2,502.48	$ -	$ -	$ -	$ -
12-51395-00-633010-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ 2,641.41	$ 3,000	$ -

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-51395-00-633020-2000 FT FACULTY SUPPL SERV, INST	$ -	$ 744.57	$ 3,332.79	$ 2,500	$ 2,500
12-51395-00-635000-3000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ -	$ 30,000	$ 60,000
12-51395-00-635001-3000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ -	$ 100,000	$ 115,000
12-51395-00-679054-3011 FT FACULTY SUPPL SERV, INST	$ -	$ 567.28	$ -	$ -	$ -
12-51395-00-679056-3010 FT FACULTY SUPPL SERV, INST	$ 26,306.19	$ -	$ -	$ -	$ -
12-51395-00-679056-3011 FT FACULTY SUPPL SERV, INST	$ 29,051.77	$ -	$ -	$ -	$ -
12-51395-00-679057-3010 FT FACULTY SUPPL SERV, INST	$ 3,902.88	$ -	$ -	$ -	$ -
12-51395-00-679057-3011 FT FACULTY SUPPL SERV, INST	$ -	$ 2,162.77	$ -	$ -	$ -
Total for OBJECT 51395	**$ 127,574.96**	**$ 117,175.16**	**$ 107,900.99**	**$ 224,450**	**$ 272,498**
12-51440-00-120370-2000 ADJUNCT COUNSELORS	$ -	$ -	$ -	$ 1,000	$ 1,000
12-51440-00-490080-3000 ADJUNCT COUNSELORS	$ -	$ -	$ 30,361.43	$ -	$ -
12-51440-00-490180-3000 ADJUNCT COUNSELORS	$ -	$ -	$ 7,392.03	$ 60,000	$ 143,000
12-51440-00-490181-3000 ADJUNCT COUNSELORS	$ -	$ -	$ -	$ 91,500	$ 86,500
12-51440-00-490230-2000 ADJUNCT COUNSELORS	$ -	$ -	$ -	$ 38,128	$ 37,056
12-51440-00-493075-2000 ADJUNCT COUNSELORS	$ -	$ -	$ 84,009.98	$ -	$ -
12-51440-00-493410-2000 ADJUNCT COUNSELORS	$ 25,069.85	$ -	$ -	$ -	$ -
12-51440-00-632000-3000 ADJUNCT COUNSELORS	$ 25,455.37	$ 90,170.51	$ 81,711.21	$ -	$ -
12-51440-00-632001-3000 ADJUNCT COUNSELORS	$ 149,531.14	$ 154,585.14	$ 204,339.33	$ -	$ -
12-51440-00-633010-2000 ADJUNCT COUNSELORS	$ -	$ -	$ 5,339.20	$ 1,000	$ -
12-51440-00-633020-2000 ADJUNCT COUNSELORS	$ -	$ -	$ 18,687.40	$ 5,000	$ 5,000
12-51440-00-635000-3000 ADJUNCT COUNSELORS	$ -	$ -	$ -	$ 171,000	$ 268,705
12-51440-00-635001-3000 ADJUNCT COUNSELORS	$ -	$ -	$ -	$ 356,000	$ 282,000
12-51440-00-638002-8100 ADJUNCT COUNSELORS	$ -	$ -	$ 63,894.46	$ 7,230	$ 28,933
12-51440-00-642000-3000 ADJUNCT COUNSELORS	$ -	$ -	$ 22,862.27	$ 18,278	$ 28,278
12-51440-00-643000-3000 ADJUNCT COUNSELORS	$ 13,060.00	$ 32,816.70	$ 618.75	$ 5,000	$ 5,000
12-51440-00-643100-3000 ADJUNCT COUNSELORS	$ 5,000.00	$ 11,446.70	$ 4,947.13	$ 2,500	$ 2,500
12-51440-00-649100-3000 ADJUNCT COUNSELORS	$ 42,089.74	$ 17,771.87	$ -	$ 6,000	$ 6,000
12-51440-00-679053-3010 ADJUNCT COUNSELORS	$ 21,695.03	$ -	$ -	$ -	$ -
12-51440-00-679053-3011 ADJUNCT COUNSELORS	$ 25,302.53	$ 37,150.09	$ 27,353.63	$ -	$ -
12-51440-00-696500-2000 ADJUNCT COUNSELORS	$ -	$ 13,178.46	$ 4,071.14	$ 3,700	$ 6,700
12-51440-00-696530-2000 ADJUNCT COUNSELORS	$ 26,583.48	$ 3,740.38	$ -	$ -	$ -
12-51440-00-696531-2000 ADJUNCT COUNSELORS	$ -	$ 5,420.02	$ 23,612.90	$ 22,580	$ 22,580

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 51440	**$ 333,787.14**	**$ 366,279.87**	**$ 579,200.86**	**$ 788,916**	**$ 923,252**
12-51445-00-632000-3000 FT COUNSELOR EXTRA HOURS	$ -	$ 3,488.71	$ -	$ -	$ -
12-51445-00-642000-3000 FT COUNSELOR EXTRA HOURS	$ 24,066.15	$ 27,624.83	$ -	$ -	$ -
12-51445-00-649100-3000 FT COUNSELOR EXTRA HOURS	$ -	$ 2,908.64	$ -	$ -	$ -
Total for OBJECT 51445	**$ 24,066.15**	**$ 34,022.18**	**$ -**	**$ -**	**$ -**
12-51446-00-632000-3000 FT COUNSELOR STIPEND	$ 600.00	$ 230.00	$ -	$ -	$ -
12-51446-00-642000-3000 FT COUNSELOR STIPEND	$ 1,150.08	$ 1,150.08	$ 1,150.08	$ 1,150	$ 1,150
Total for OBJECT 51446	**$ 1,750.08**	**$ 1,380.08**	**$ 1,150.08**	**$ 1,150**	**$ 1,150**
12-51490-00-050100-2700 ADJUNCT OTHER NON-INSTR.	$ -	$ 2,579.45	$ 4,188.81	$ -	$ 6,463
12-51490-00-061414-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 150.00	$ -	$ -	$ -
12-51490-00-080120-2000 ADJUNCT OTHER NON-INSTR.	$ 3,451.21	$ 200.40	$ -	$ -	$ -
12-51490-00-080127-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 800.26	$ -	$ -	$ -
12-51490-00-080140-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 1,946.90	$ 3,907.94	$ 2,000	$ 2,000
12-51490-00-090090-2000 ADJUNCT OTHER NON-INSTR.	$ 789.54	$ 863.80	$ -	$ -	$ -
12-51490-00-095300-2700 ADJUNCT OTHER NON-INSTR.	$ 1,100.06	$ 47.51	$ -	$ -	$ -
12-51490-00-095631-2000 ADJUNCT OTHER NON-INSTR.	$ 250.00	$ -	$ -	$ -	$ -
12-51490-00-095632-2000 ADJUNCT OTHER NON-INSTR.	$ 750.00	$ -	$ -	$ -	$ -
12-51490-00-095635-2000 ADJUNCT OTHER NON-INSTR.	$ 250.00	$ 259.14	$ -	$ -	$ -
12-51490-00-099110-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 3,145.00	$ -	$ -	$ -
12-51490-00-100210-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 2,000	$ 1,000
12-51490-00-122310-2000 ADJUNCT OTHER NON-INSTR.	$ 3,300.22	$ -	$ -	$ -	$ -
12-51490-00-123000-2700 ADJUNCT OTHER NON-INSTR.	$ 25,002.36	$ 24,509.90	$ -	$ 5,000	$ -
12-51490-00-125000-2700 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ -	$ 900
12-51490-00-130200-2700 ADJUNCT OTHER NON-INSTR.	$ 1,132.58	$ 48.99	$ -	$ -	$ -
12-51490-00-130510-2700 ADJUNCT OTHER NON-INSTR.	$ 1,502.03	$ 996.67	$ 6,156.36	$ -	$ 6,000
12-51490-00-130511-2000 ADJUNCT OTHER NON-INSTR.	$ 700.51	$ 235.14	$ -	$ 700	$ -
12-51490-00-130514-2000 ADJUNCT OTHER NON-INSTR.	$ 2,551.84	$ 1,816.80	$ 2,960.37	$ 4,200	$ 2,200
12-51490-00-130525-2000 ADJUNCT OTHER NON-INSTR.	$ 7,386.86	$ -	$ -	$ -	$ -
12-51490-00-130535-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 5,954.98	$ 8,808.68	$ -	$ 8,000
12-51490-00-130536-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ -	$ 2,000
12-51490-00-140200-2700 ADJUNCT OTHER NON-INSTR.	$ -	$ 1,695.59	$ 3,101.97	$ -	$ 3,840
12-51490-00-150100-2003 ADJUNCT OTHER NON-INSTR.	$ 160.00	$ -	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-51490-00-170130-2000 ADJUNCT OTHER NON-INSTR.	$ 300.73	$ 601.74	$ -	$ -	$ -
12-51490-00-490013-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 400.03	$ -	$ -	$ -
12-51490-00-490015-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 250.03	$ -	$ -	$ -
12-51490-00-490060-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 372.38	$ 312.83	$ -	$ -
12-51490-00-490095-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 1,662.55	$ 8,837	$ 8,837
12-51490-00-490099-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ -	$ 1,000
12-51490-00-490135-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 1,720	$ 1,720
12-51490-00-490180-3000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 4,518.70	$ 5,000	$ 5,000
12-51490-00-490340-2000 ADJUNCT OTHER NON-INSTR.	$ 300.89	$ -	$ -	$ -	$ -
12-51490-00-490660-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 147.48	$ 5,800	$ 2,800
12-51490-00-490665-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 30,000	$ 30,000
12-51490-00-493021-2901 ADJUNCT OTHER NON-INSTR.	$ 9,074.01	$ -	$ -	$ -	$ -
12-51490-00-493021-2902 ADJUNCT OTHER NON-INSTR.	$ -	$ 3,535.10	$ 782.13	$ -	$ -
12-51490-00-493021-2904 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 2,319.88	$ -	$ -
12-51490-00-493075-2000 ADJUNCT OTHER NON-INSTR.	$ 250.07	$ 7,112.29	$ 1,222.73	$ -	$ -
12-51490-00-493406-2000 ADJUNCT OTHER NON-INSTR.	$ 1,500.42	$ -	$ 12,158.04	$ -	$ -
12-51490-00-493407-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 10,262.19	$ -	$ -	$ -
12-51490-00-493410-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 5,033.98	$ 4,674.91	$ 3,000	$ 11,426
12-51490-00-493450-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 1,007.14	$ -	$ -
12-51490-00-493601-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ -	$ 15,000
12-51490-00-493708-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 717.85	$ -	$ -	$ -
12-51490-00-493806-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 4,501.47	$ -	$ 6,000
12-51490-00-493812-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 15,000	$ 15,000
12-51490-00-493908-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 500	$ 500
12-51490-00-496050-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 12,522.46	$ -	$ -	$ -
12-51490-00-496060-2000 ADJUNCT OTHER NON-INSTR.	$ 1,000.27	$ 978.10	$ -	$ -	$ -
12-51490-00-496065-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 5,000	$ 5,000
12-51490-00-496070-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 1,245.66	$ 40,853.38	$ -	$ -
12-51490-00-496090-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ -	$ 86,640
12-51490-00-601004-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 1,507.00	$ 589.92	$ -	$ -
12-51490-00-601038-2003 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 11,325.16	$ -	$ -
12-51490-00-602000-2700 ADJUNCT OTHER NON-INSTR.	$ 6,303.95	$ -	$ -	$ -	$ -
12-51490-00-632000-3000 ADJUNCT OTHER NON-INSTR.	$ -	$ 822.58	$ -	$ -	$ -

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12-51490-00-632001-3000 ADJUNCT OTHER NON-INSTR.	$ -	$ 1,200.68	$ 1,799.27	$ -	$ -
12-51490-00-635001-3000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 1,800	$ 1,800
12-51490-00-638000-8100 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ -	$ 44
12-51490-00-638004-8100 ADJUNCT OTHER NON-INSTR.	$ -	$ 7,206.08	$ -	$ 1,000	$ 7,517
12-51490-00-639004-8100 ADJUNCT OTHER NON-INSTR.	$ -	$ 3,096.21	$ -	$ -	$ -
12-51490-00-644080-3000 ADJUNCT OTHER NON-INSTR.	$ -	$ 1,500.26	$ -	$ -	$ -
12-51490-00-649011-3000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 200	$ 200
12-51490-00-676000-6000 ADJUNCT OTHER NON-INSTR.	$ -	$ 735.47	$ 2,425.93	$ -	$ -
12-51490-00-676001-6000 ADJUNCT OTHER NON-INSTR.	$ -	$ 2,393.25	$ 2,457.95	$ -	$ -
12-51490-00-679054-3010 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 274.24	$ -	$ -
12-51490-00-679056-3011 ADJUNCT OTHER NON-INSTR.	$ -	$ 162.24	$ -	$ -	$ -
12-51490-00-679057-3011 ADJUNCT OTHER NON-INSTR.	$ -	$ 587.03	$ -	$ -	$ -
12-51490-00-695000-3000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 750	$ 750
12-51490-00-696500-2000 ADJUNCT OTHER NON-INSTR.	$ 3,000.16	$ 1,382.08	$ 2,860.16	$ 2,400	$ 1,800
12-51490-00-696530-2000 ADJUNCT OTHER NON-INSTR.	$ 1,450.32	$ -	$ -	$ -	$ -
12-51490-00-696531-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 2,663.97	$ 1,478.67	$ 1,600	$ 1,600
Total for OBJECT 51490	**$ 71,508.03**	**$ 111,539.19**	**$ 126,496.67**	**$ 96,507**	**$ 235,037**
12-51494-00-130514-2000 AC ADMIN - MERIT/ADD'L RESP	$ 1,501.04	$ 1,101.36	$ -	$ 1,800	$ -
12-51494-00-493807-2000 AC ADMIN - MERIT/ADD'L RESP	$ -	$ 900.00	$ (0.22)	$ -	$ -
Total for OBJECT 51494	**$ 1,501.04**	**$ 2,001.36**	**$ (0.22)**	**$ 1,800**	**$ -**
12-51495-00-050100-2700 FT FACULTY SUPPL SERV, NON-	$ -	$ 2,193.68	$ 4,254.40	$ -	$ 6,463
12-51495-00-080120-2000 FT FACULTY SUPPL SERV, NON-	$ 4,000.48	$ -	$ -	$ -	$ -
12-51495-00-080140-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 744.52	$ 1,000	$ 1,000
12-51495-00-085000-2700 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ -	$ 2,500
12-51495-00-090070-3000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ -	$ 501
12-51495-00-090090-2000 FT FACULTY SUPPL SERV, NON-	$ 26,302.53	$ 2,481.85	$ -	$ -	$ -
12-51495-00-095300-2700 FT FACULTY SUPPL SERV, NON-	$ 3,066.86	$ 494.57	$ 3,589.65	$ -	$ 3,350
12-51495-00-095631-2000 FT FACULTY SUPPL SERV, NON-	$ 834.30	$ -	$ -	$ -	$ -
12-51495-00-095635-2000 FT FACULTY SUPPL SERV, NON-	$ 250.00	$ 500.48	$ -	$ -	$ -
12-51495-00-095650-2700 FT FACULTY SUPPL SERV, NON-	$ -	$ 4,375.65	$ -	$ -	$ 1,679
12-51495-00-095654-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 1,445.15	$ -	$ -	$ -
12-51495-00-099110-2000 FT FACULTY SUPPL SERV, NON-	$ 555.00	$ 1,133.00	$ -	$ -	$ -

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12-51495-00-123000-2700 FT FACULTY SUPPL SERV, NON-	$ -	$ 159.54	$ -	$ -	$ -
12-51495-00-123060-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 2,446.28	$ 4,520.30	$ 4,326	$ 486
12-51495-00-123064-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 2,000	$ 1,656
12-51495-00-130200-2700 FT FACULTY SUPPL SERV, NON-	$ 3,066.86	$ 1,613.14	$ 2,605.82	$ 3,000	$ 3,750
12-51495-00-130510-2700 FT FACULTY SUPPL SERV, NON-	$ -	$ 2,499.46	$ 5,397.77	$ -	$ 6,000
12-51495-00-130511-2000 FT FACULTY SUPPL SERV, NON-	$ 350.30	$ 292.49	$ -	$ 350	$ -
12-51495-00-130514-2000 FT FACULTY SUPPL SERV, NON-	$ 29,617.73	$ 28,169.90	$ 24,356.44	$ 20,000	$ 20,000
12-51495-00-130521-2000 FT FACULTY SUPPL SERV, NON-	$ 750.23	$ 478.62	$ -	$ -	$ -
12-51495-00-130630-2700 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ -	$ 1,500
12-51495-00-140200-2700 FT FACULTY SUPPL SERV, NON-	$ -	$ 319.08	$ 4,857.14	$ -	$ 3,840
12-51495-00-170110-2000 FT FACULTY SUPPL SERV, NON-	$ 5,936.51	$ -	$ -	$ -	$ -
12-51495-00-170125-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 6,620.91	$ 5,500	$ 1,812
12-51495-00-170130-2000 FT FACULTY SUPPL SERV, NON-	$ 4,504.19	$ 4,242.70	$ 2,978.08	$ 3,000	$ 3,000
12-51495-00-490015-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 3,017.97	$ 1,515.63	$ -	$ -
12-51495-00-490016-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 6,402.87	$ -	$ -
12-51495-00-490060-2000 FT FACULTY SUPPL SERV, NON-	$ 12,444.07	$ 18,951.49	$ 4,440.53	$ -	$ -
12-51495-00-490099-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ -	$ 3,000
12-51495-00-490180-3000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 2,366.51	$ 3,000	$ 3,000
12-51495-00-490205-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 1,010.42	$ -	$ -
12-51495-00-490331-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 500	$ 500
12-51495-00-490336-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 680.70	$ -	$ -
12-51495-00-490340-2000 FT FACULTY SUPPL SERV, NON-	$ 3,159.77	$ -	$ -	$ -	$ -
12-51495-00-490660-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 3,137.62	$ 11,135.91	$ 5,811	$ 2,816
12-51495-00-490665-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 30,000	$ 30,000
12-51495-00-493021-2901 FT FACULTY SUPPL SERV, NON-	$ 2,025.90	$ -	$ -	$ -	$ -
12-51495-00-493075-2000 FT FACULTY SUPPL SERV, NON-	$ 33,458.74	$ 92,396.53	$ 53,366.13	$ -	$ -
12-51495-00-493406-2000 FT FACULTY SUPPL SERV, NON-	$ 4,401.69	$ -	$ -	$ -	$ -
12-51495-00-493407-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 23,852.37	$ 3,190.80	$ -	$ -
12-51495-00-493410-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 8,189.76	$ 12,444.12	$ 10,000	$ 9,000
12-51495-00-493450-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 15,741.28	$ -	$ -
12-51495-00-493600-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 319.08	$ -	$ -	$ -
12-51495-00-493601-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 1,422.57	$ 11,770.79	$ -	$ 30,000
12-51495-00-493706-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 315.44	$ -	$ -

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12-51495-00-493708-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 300.66	$ -	$ -	$ -
12-51495-00-493805-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 651.46	$ 652	$ -
12-51495-00-493806-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 8,500	$ -
12-51495-00-493807-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 600.47	$ 600.00	$ -	$ -
12-51495-00-493812-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 15,000	$ 15,000
12-51495-00-493908-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 500	$ 500
12-51495-00-496050-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 4,970.93	$ -	$ -	$ -
12-51495-00-496055-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 1,654	$ 1,654
12-51495-00-496060-2000 FT FACULTY SUPPL SERV, NON-	$ 1,501.87	$ 499.88	$ 2,659.00	$ -	$ -
12-51495-00-496065-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 12,000	$ 12,000
12-51495-00-496070-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 12,736.61	$ 42,171.74	$ -	$ -
12-51495-00-496090-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ -	$ 24,320
12-51495-00-496150-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ -	$ 2,800
12-51495-00-601004-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 19,513.10	$ 10,839.95	$ -	$ -
12-51495-00-601031-2003 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 1,542.22	$ -	$ -
12-51495-00-601033-2003 FT FACULTY SUPPL SERV, NON-	$ 3,500.00	$ -	$ -	$ -	$ -
12-51495-00-601035-2003 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 1,542.22	$ -	$ -
12-51495-00-601035-2004 FT FACULTY SUPPL SERV, NON-	$ -	$ 999.78	$ -	$ -	$ -
12-51495-00-601038-2003 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 27,993.96	$ -	$ -
12-51495-00-602000-2700 FT FACULTY SUPPL SERV, NON-	$ 3,105.15	$ 2,377.19	$ 2,698.89	$ 8,200	$ 2,975
12-51495-00-632000-3000 FT FACULTY SUPPL SERV, NON-	$ 2,284.73	$ -	$ -	$ -	$ -
12-51495-00-632001-3000 FT FACULTY SUPPL SERV, NON-	$ 7,401.55	$ 850.92	$ 1,595.40	$ -	$ -
12-51495-00-633010-2000 FT FACULTY SUPPL SERV, NON-	$ 8,389.36	$ 15,192.15	$ 2,722.82	$ 700	$ -
12-51495-00-633020-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 20,692.62	$ 9,319.83	$ 13,000	$ 13,000
12-51495-00-635000-3000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 30,000	$ 30,000
12-51495-00-635001-3000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 4,000	$ 4,000
12-51495-00-638000-8100 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ -	$ 151
12-51495-00-638001-8100 FT FACULTY SUPPL SERV, NON-	$ 1,418.20	$ -	$ -	$ -	$ -
12-51495-00-638004-8100 FT FACULTY SUPPL SERV, NON-	$ 624.01	$ 7,485.20	$ 3,616.24	$ 5,405	$ 9,867
12-51495-00-639001-8100 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 717.93	$ -	$ -
12-51495-00-639004-8100 FT FACULTY SUPPL SERV, NON-	$ 3,084.56	$ 3,722.60	$ 5,969.47	$ -	$ -
12-51495-00-642000-3000 FT FACULTY SUPPL SERV, NON-	$ 19,243.56	$ 20,605.94	$ -	$ -	$ -
12-51495-00-649100-3000 FT FACULTY SUPPL SERV, NON-	$ 12,786.90	$ 15,857.73	$ 8,884.41	$ 15,800	$ 15,800

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12-51495-00-676000-6000 FT FACULTY SUPPL SERV, NON-	$ 3,616.41	$ 6,097.94	$ 9,923.57	$ -	$ -
12-51495-00-676001-6000 FT FACULTY SUPPL SERV, NON-	$ -	$ 4,105.63	$ 1,255.05	$ -	$ -
12-51495-00-679053-3011 FT FACULTY SUPPL SERV, NON-	$ 5,672.80	$ -	$ -	$ -	$ -
12-51495-00-679054-3010 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 212.72	$ -	$ -
12-51495-00-679054-3011 FT FACULTY SUPPL SERV, NON-	$ -	$ 5,576.99	$ 771.11	$ -	$ -
12-51495-00-679056-3011 FT FACULTY SUPPL SERV, NON-	$ -	$ 4,068.27	$ -	$ -	$ -
12-51495-00-679057-3011 FT FACULTY SUPPL SERV, NON-	$ -	$ 1,621.99	$ -	$ -	$ -
12-51495-00-684090-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 850.88	$ -	$ -	$ -
12-51495-00-696530-2000 FT FACULTY SUPPL SERV, NON-	$ 12,905.62	$ -	$ -	$ -	$ -
12-51495-00-696531-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 2,836.40	$ 1,276.32	$ -	$ -
Total for OBJECT 51495	**$ 220,259.88**	**$ 355,696.86**	**$ 321,270.47**	**$ 203,898**	**$ 267,920**
12-51498-00-090020-3000 HOURLY ACADEMIC ADMINISTRAT	$ 13,460.90	$ 19,454.10	$ 13,936.56	$ 23,053	$ 23,860
12-51498-00-090021-3000 HOURLY ACADEMIC ADMINISTRAT	$ -	$ -	$ -	$ -	$ 6,000
12-51498-00-090040-3000 HOURLY ACADEMIC ADMINISTRAT	$ -	$ -	$ 7,800.68	$ 10,000	$ 10,000
12-51498-00-090045-3000 HOURLY ACADEMIC ADMINISTRAT	$ 5,993.19	$ 18,978.44	$ 14,126.81	$ -	$ -
12-51498-00-090060-3000 HOURLY ACADEMIC ADMINISTRAT	$ -	$ -	$ 8,228.75	$ 2,000	$ -
12-51498-00-090070-3000 HOURLY ACADEMIC ADMINISTRAT	$ -	$ -	$ -	$ 13,960	$ 13,731
12-51498-00-638000-8100 HOURLY ACADEMIC ADMINISTRAT	$ 2,187.99	$ 2,187.99	$ -	$ 1,000	$ -
Total for OBJECT 51498	**$ 21,642.08**	**$ 40,620.53**	**$ 44,092.80**	**$ 50,013**	**$ 53,591**
Total for MAJOR.OBJ 51	**$ 3,873,661.37**	**$ 4,334,397.53**	**$ 5,037,824.80**	**$ 5,072,016**	**$ 5,639,562**
12-52000-00-061411-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 4,289	$ 34,691
12-52000-00-080140-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ (34,396)	$ (34,431)
12-52000-00-090020-3000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 1,695	$ -
12-52000-00-090040-3000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 417	$ -
12-52000-00-090060-3000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 779	$ -
12-52000-00-090070-3000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 18,858	$ 43,712
12-52000-00-095631-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 3,317	$ 32,202
12-52000-00-099900-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ (17,242)	$ (18,101)
12-52000-00-120101-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 3,807	$ 30,795
12-52000-00-120200-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 3,653	$ 40,550
12-52000-00-120201-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 1,218	$ -
12-52000-00-123060-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 3,366	$ 265

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12-52000-00-490135-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 2,500	$ 2,500
12-52000-00-490136-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 2,500	$ 2,500
12-52000-00-490170-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ -	$ 226
12-52000-00-490175-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ -	$ 10,162
12-52000-00-490180-3000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 500	$ -
12-52000-00-496020-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 724	$ -
12-52000-00-496021-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 2,117	$ -
12-52000-00-496091-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ -	$ 4,800
12-52000-00-601050-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 1,500	$ 1,500
12-52000-00-602000-2700 CLASSIFIED SALARIES	$ -	$ -	$ -	$ -	$ 13,111
12-52000-00-633020-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 18,624	$ 14,836
12-52000-00-635000-3000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 14,919	$ 14,919
12-52000-00-638000-8100 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 500	$ 583
12-52000-00-646010-3000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 11,127	$ -
12-52000-00-648000-3000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 1,926	$ -
12-52000-00-648005-3000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 48,461	$ 15,272
12-52000-00-684095-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ (41,490)	$ (39,096)
12-52000-00-696500-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 2,731	$ -
12-52000-00-696531-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 750	$ 750
Total for OBJECT 52000	**$ -**	**$ -**	**$ -**	**$ 57,150**	**$ 171,746**
12-52110-00-061411-2000 CLASSIFIED MANAGERS & SUPER	$ 111,935.16	$ 115,596.00	$ 83,000.00	$ 82,632	$ 82,632
12-52110-00-061413-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 39,112.00	$ 41,316	$ 41,316
12-52110-00-080140-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 23,491.36	$ 52,502	$ 52,502
12-52110-00-090020-3000 CLASSIFIED MANAGERS & SUPER	$ 40,299.49	$ 46,060.77	$ 48,345.57	$ 48,997	$ 48,784
12-52110-00-090021-3000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ -	$ -	$ 23,873
12-52110-00-090030-3000 CLASSIFIED MANAGERS & SUPER	$ 6,090.76	$ -	$ -	$ -	$ -
12-52110-00-090040-3000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 11,864.61	$ 12,043	$ 12,455
12-52110-00-090045-3000 CLASSIFIED MANAGERS & SUPER	$ 13,844.81	$ 5,799.10	$ 4,466.10	$ -	$ -
12-52110-00-090060-3000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 2,997.48	$ 3,043	$ 3,114
12-52110-00-090070-3000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 1,498.74	$ 13,763	$ 15,569
12-52110-00-090082-3000 CLASSIFIED MANAGERS & SUPER	$ 380.67	$ -	$ -	$ -	$ -
12-52110-00-090090-2000 CLASSIFIED MANAGERS & SUPER	$ 21,838.47	$ 2,181.87	$ -	$ -	$ -
12-52110-00-095631-2000 CLASSIFIED MANAGERS & SUPER	$ 105,158.64	$ 107,304.00	$ 56,670.00	$ 57,528	$ 76,704

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12-52110-00-095634-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 36,304.00	$ 57,528	$ 38,352
12-52110-00-099110-2000 CLASSIFIED MANAGERS & SUPER	$ 58,348.99	$ 21,006.06	$ -	$ -	$ -
12-52110-00-099111-2000 CLASSIFIED MANAGERS & SUPER	$ 25,602.29	$ -	$ -	$ -	$ -
12-52110-00-099900-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 20,366.00	$ 86,208	$ 90,504
12-52110-00-120101-2000 CLASSIFIED MANAGERS & SUPER	$ 111,935.16	$ 115,596.00	$ 50,499.87	$ 73,352	$ 73,352
12-52110-00-120103-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 24,578.12	$ 36,676	$ 36,676
12-52110-00-120200-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 114,117.88	$ 105,588	$ 129,052
12-52110-00-120201-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ -	$ 35,196	$ 11,732
12-52110-00-123012-2000 CLASSIFIED MANAGERS & SUPER	$ 327.00	$ -	$ -	$ -	$ -
12-52110-00-123060-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 139.80	$ 159.20	$ -	$ -
12-52110-00-130525-2000 CLASSIFIED MANAGERS & SUPER	$ 14,073.75	$ -	$ -	$ -	$ -
12-52110-00-130526-2000 CLASSIFIED MANAGERS & SUPER	$ 315.00	$ -	$ -	$ -	$ -
12-52110-00-490013-2000 CLASSIFIED MANAGERS & SUPER	$ 106,444.20	$ 42,864.96	$ -	$ -	$ -
12-52110-00-490018-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 41,062.09	$ -	$ -	$ -
12-52110-00-490060-2000 CLASSIFIED MANAGERS & SUPER	$ 2,616.00	$ 2,796.00	$ -	$ -	$ -
12-52110-00-490070-2000 CLASSIFIED MANAGERS & SUPER	$ 4,446.25	$ 11,781.60	$ 12,446.40	$ 6,316	$ 6,316
12-52110-00-490075-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 5,321.16	$ 15,191.40	$ 8,994	$ 8,994
12-52110-00-490095-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 915.00	$ 1,857	$ 1,857
12-52110-00-493021-2901 CLASSIFIED MANAGERS & SUPER	$ 17,457.55	$ -	$ -	$ 68,024	$ 68,024
12-52110-00-493021-2902 CLASSIFIED MANAGERS & SUPER	$ 274.95	$ 31,146.11	$ 21,082.18	$ -	$ -
12-52110-00-493021-2904 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 46,375.58	$ -	$ -
12-52110-00-493702-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 72,626.48	$ -	$ -
12-52110-00-493704-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 97,087.88	$ -	$ -	$ -
12-52110-00-493802-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 15,753.13	$ -	$ -
12-52110-00-493804-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 80,800.56	$ -	$ -
12-52110-00-493904-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ -	$ 76,505	$ 76,505
12-52110-00-601050-2000 CLASSIFIED MANAGERS & SUPER	$ 1,500.00	$ -	$ -	$ -	$ -
12-52110-00-632000-3000 CLASSIFIED MANAGERS & SUPER	$ 32,727.50	$ 80,553.60	$ 84,946.08	$ -	$ -
12-52110-00-632021-3000 CLASSIFIED MANAGERS & SUPER	$ 31,200.00	$ -	$ -	$ -	$ -
12-52110-00-635000-3000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ -	$ 142,970	$ 142,970
12-52110-00-638000-8100 CLASSIFIED MANAGERS & SUPER	$ 9,229.08	$ 24,719.22	$ 12,276.80	$ 9,344	$ 18,688
12-52110-00-639000-8100 CLASSIFIED MANAGERS & SUPER	$ 24,488.94	$ 10,181.58	$ 24,553.60	$ -	$ -
12-52110-00-644080-3000 CLASSIFIED MANAGERS & SUPER	$ -	$ 173.20	$ -	$ -	$ -

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12-52110-00-644081-3000 CLASSIFIED MANAGERS & SUPER	$ 523.20	$ -	$ -	$ -	$ -
12-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPER	$ 137,343.94	$ 149,365.96	$ 202,792.52	$ 258,561	$ 258,561
12-52110-00-676000-6000 CLASSIFIED MANAGERS & SUPER	$ 14,516.92	$ 15,914.23	$ -	$ -	$ -
12-52110-00-679000-8000 CLASSIFIED MANAGERS & SUPER	$ 64,006.77	$ 65,699.47	$ 68,135.52	$ 69,127	$ 69,127
12-52110-00-679052-3010 CLASSIFIED MANAGERS & SUPER	$ 14,135.99	$ 29,913.60	$ 16,556.40	$ -	$ -
12-52110-00-679052-3011 CLASSIFIED MANAGERS & SUPER	$ 13,602.96	$ -	$ -	$ -	$ -
12-52110-00-679053-3010 CLASSIFIED MANAGERS & SUPER	$ 41,560.20	$ 22,559.38	$ -	$ -	$ -
12-52110-00-679053-3011 CLASSIFIED MANAGERS & SUPER	$ -	$ 10,745.76	$ 20,394.81	$ -	$ -
12-52110-00-684010-2000 CLASSIFIED MANAGERS & SUPER	$ 61,125.00	$ 78,111.18	$ 62,205.06	$ 78,485	$ 78,485
12-52110-00-684011-2000 CLASSIFIED MANAGERS & SUPER	$ 66,009.80	$ 68,373.90	$ 91,993.47	$ 78,485	$ 78,485
12-52110-00-684020-2000 CLASSIFIED MANAGERS & SUPER	$ 27,577.11	$ 20,511.23	$ 39,794.94	$ 29,257	$ 29,257
12-52110-00-684021-2000 CLASSIFIED MANAGERS & SUPER	$ 21,562.54	$ 8,920.52	$ -	$ 29,257	$ 29,257
12-52110-00-684034-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 18,310.53	$ -	$ -
12-52110-00-684035-2000 CLASSIFIED MANAGERS & SUPER	$ 10,740.52	$ 25,179.00	$ -	$ -	$ -
12-52110-00-684090-2000 CLASSIFIED MANAGERS & SUPER	$ 76,762.56	$ 49,812.24	$ 75,100.22	$ -	$ -
12-52110-00-684095-2000 CLASSIFIED MANAGERS & SUPER	$ 170.00	$ 19,460.43	$ -	$ 82,980	$ 78,192
12-52110-00-695000-3000 CLASSIFIED MANAGERS & SUPER	$ 24,267.74	$ 30,136.32	$ 31,832.64	$ 32,311	$ 32,311
12-52110-00-695000-9300 CLASSIFIED MANAGERS & SUPER	$ 20,281.20	$ 23,359.68	$ 24,675.84	$ 25,044	$ 25,044
Total for OBJECT 52110	**$ 1,334,721.11**	**$ 1,379,433.90**	**$ 1,556,230.09**	**$ 1,703,889**	**$ 1,738,690**
12-52120-00-090030-3000 CLASSIFIED CLERICAL	$ 5,080.32	$ -	$ -	$ -	$ -
12-52120-00-090045-3000 CLASSIFIED CLERICAL	$ 3,663.49	$ 8,095.20	$ 7,649.21	$ -	$ -
12-52120-00-090060-3000 CLASSIFIED CLERICAL	$ -	$ -	$ 3,324.62	$ 2,836	$ 2,916
12-52120-00-090070-3000 CLASSIFIED CLERICAL	$ -	$ -	$ 1,417.80	$ 13,268	$ 14,756
12-52120-00-090082-3000 CLASSIFIED CLERICAL	$ 294.80	$ -	$ -	$ -	$ -
12-52120-00-090090-2000 CLASSIFIED CLERICAL	$ 15,502.30	$ 3,309.46	$ -	$ -	$ -
12-52120-00-099110-2000 CLASSIFIED CLERICAL	$ 29,412.80	$ 13,448.20	$ -	$ -	$ -
12-52120-00-099111-2000 CLASSIFIED CLERICAL	$ 21,557.77	$ -	$ -	$ -	$ -
12-52120-00-100150-2000 CLASSIFIED CLERICAL	$ -	$ 1,767.00	$ -	$ -	$ -
12-52120-00-123012-2000 CLASSIFIED CLERICAL	$ 3,130.79	$ 4,847.29	$ -	$ -	$ -
12-52120-00-123060-2000 CLASSIFIED CLERICAL	$ -	$ 1,360.20	$ 1,340.96	$ -	$ -
12-52120-00-490018-2000 CLASSIFIED CLERICAL	$ -	$ -	$ 1,138.00	$ -	$ -
12-52120-00-490060-2000 CLASSIFIED CLERICAL	$ 889.08	$ 972.60	$ -	$ -	$ -
12-52120-00-490070-2000 CLASSIFIED CLERICAL	$ -	$ -	$ 6,392.40	$ 3,255	$ 3,348

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-52120-00-490080-3000 CLASSIFIED CLERICAL	$ 4,794.00	$ 35,465.92	$ 39,321.69	$ -	$ -
12-52120-00-490082-3000 CLASSIFIED CLERICAL	$ -	$ -	$ 17,435.92	$ -	$ -
12-52120-00-490170-2000 CLASSIFIED CLERICAL	$ -	$ -	$ -	$ -	$ 2,648
12-52120-00-490175-2000 CLASSIFIED CLERICAL	$ -	$ -	$ -	$ -	$ 5,296
12-52120-00-490180-3000 CLASSIFIED CLERICAL	$ -	$ -	$ 16,077.54	$ 113,642	$ 172,494
12-52120-00-490340-2000 CLASSIFIED CLERICAL	$ -	$ 237.97	$ -	$ -	$ -
12-52120-00-493021-2901 CLASSIFIED CLERICAL	$ 1,173.00	$ -	$ -	$ 5,342	$ 5,354
12-52120-00-493021-2902 CLASSIFIED CLERICAL	$ -	$ -	$ -	$ -	$ 41,412
12-52120-00-493021-2904 CLASSIFIED CLERICAL	$ -	$ -	$ 6,347.15	$ 5,094	$ 5,354
12-52120-00-493075-2000 CLASSIFIED CLERICAL	$ -	$ 7,930.17	$ 60,214.71	$ -	$ -
12-52120-00-493600-2000 CLASSIFIED CLERICAL	$ -	$ 7,523.19	$ 10,702.14	$ -	$ -
12-52120-00-493601-2000 CLASSIFIED CLERICAL	$ -	$ -	$ 34,590.21	$ 69,512	$ 72,728
12-52120-00-496020-2000 CLASSIFIED CLERICAL	$ -	$ 6,963.99	$ 12,986.40	$ 9,583	$ 9,857
12-52120-00-496021-2000 CLASSIFIED CLERICAL	$ -	$ 13,500.48	$ 23,928.00	$ 28,258	$ 29,065
12-52120-00-601030-2003 CLASSIFIED CLERICAL	$ -	$ -	$ 21,897.86	$ -	$ -
12-52120-00-601030-2004 CLASSIFIED CLERICAL	$ -	$ 4,890.56	$ -	$ -	$ -
12-52120-00-601037-2003 CLASSIFIED CLERICAL	$ -	$ -	$ 50,227.05	$ -	$ -
12-52120-00-601037-2004 CLASSIFIED CLERICAL	$ -	$ 27,417.28	$ -	$ -	$ -
12-52120-00-601050-2000 CLASSIFIED CLERICAL	$ 2,469.05	$ 1,500.00	$ 1,328.46	$ -	$ -
12-52120-00-602000-2700 CLASSIFIED CLERICAL	$ -	$ -	$ 5,440.06	$ 23,111	$ 23,769
12-52120-00-632000-3000 CLASSIFIED CLERICAL	$ 911,942.34	$ 1,001,098.31	$ 1,022,884.44	$ -	$ -
12-52120-00-632020-3000 CLASSIFIED CLERICAL	$ -	$ 15,306.00	$ 41,350.05	$ -	$ -
12-52120-00-632021-3000 CLASSIFIED CLERICAL	$ 6,001.00	$ -	$ -	$ -	$ -
12-52120-00-633010-2000 CLASSIFIED CLERICAL	$ -	$ -	$ 24,360.00	$ 14,142	$ 14,616
12-52120-00-633020-2000 CLASSIFIED CLERICAL	$ -	$ 4,662.80	$ 5,769.03	$ 42,850	$ 44,507
12-52120-00-635000-3000 CLASSIFIED CLERICAL	$ -	$ -	$ (0.01)	$ 1,857,180	$ 1,917,218
12-52120-00-638000-8100 CLASSIFIED CLERICAL	$ 6,448.56	$ 16,802.55	$ 10,065.60	$ 5,317	$ 9,886
12-52120-00-638002-8100 CLASSIFIED CLERICAL	$ 26,586.70	$ 86,392.70	$ 44,308.20	$ 30,777	$ 63,716
12-52120-00-638005-8100 CLASSIFIED CLERICAL	$ 13,200.00	$ 42,302.56	$ 17,844.96	$ 15,213	$ 15,648
12-52120-00-639000-8100 CLASSIFIED CLERICAL	$ 14,914.88	$ 10,438.74	$ 16,094.92	$ -	$ -
12-52120-00-639002-8100 CLASSIFIED CLERICAL	$ 81,663.90	$ 30,243.10	$ 78,813.60	$ -	$ -
12-52120-00-639005-8100 CLASSIFIED CLERICAL	$ 39,726.00	$ 14,958.00	$ 42,623.04	$ -	$ -
12-52120-00-642000-3000 CLASSIFIED CLERICAL	$ 257,177.98	$ 272,595.27	$ 282,352.50	$ 278,248	$ 289,129

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-52120-00-643000-3000 CLASSIFIED CLERICAL	$ 47,409.62	$ 51,277.59	$ 54,265.53	$ 55,084	$ 56,658
12-52120-00-644000-3000 CLASSIFIED CLERICAL	$ 98,516.79	$ 117,901.52	$ 175,622.16	$ 173,340	$ 181,405
12-52120-00-644005-3000 CLASSIFIED CLERICAL	$ -	$ -	$ 181.70	$ -	$ -
12-52120-00-644025-3000 CLASSIFIED CLERICAL	$ -	$ -	$ 397.84	$ -	$ 4,815
12-52120-00-644080-3000 CLASSIFIED CLERICAL	$ -	$ 469.19	$ -	$ -	$ -
12-52120-00-646010-3000 CLASSIFIED CLERICAL	$ 297,550.73	$ 248,987.24	$ 293,904.10	$ 309,234	$ 319,426
12-52120-00-648000-3000 CLASSIFIED CLERICAL	$ -	$ 18,115.25	$ 41,662.25	$ 40,960	$ 42,546
12-52120-00-648005-3000 CLASSIFIED CLERICAL	$ -	$ -	$ 539.00	$ -	$ 28,460
12-52120-00-649100-3000 CLASSIFIED CLERICAL	$ 59,241.29	$ 103,817.64	$ 105,041.05	$ 108,729	$ 103,766
12-52120-00-649200-3000 CLASSIFIED CLERICAL	$ 30,623.31	$ -	$ -	$ -	$ -
12-52120-00-649300-3000 CLASSIFIED CLERICAL	$ 37,031.68	$ 33,699.23	$ 42,285.55	$ 41,609	$ 42,769
12-52120-00-670400-8000 CLASSIFIED CLERICAL	$ 12,816.96	$ 17,190.70	$ 18,277.00	$ 18,676	$ 19,197
12-52120-00-679000-8000 CLASSIFIED CLERICAL	$ 147,278.31	$ 207,446.07	$ 211,966.30	$ 216,118	$ 222,280
12-52120-00-679051-3010 CLASSIFIED CLERICAL	$ 32,520.09	$ 32,477.69	$ 46,636.12	$ -	$ -
12-52120-00-679052-3010 CLASSIFIED CLERICAL	$ 45,176.40	$ 101,059.50	$ 104,818.40	$ -	$ -
12-52120-00-679052-3011 CLASSIFIED CLERICAL	$ 48,449.10	$ -	$ -	$ -	$ -
12-52120-00-679053-3010 CLASSIFIED CLERICAL	$ 206,535.27	$ 253,900.71	$ 250,484.07	$ -	$ -
12-52120-00-679053-3011 CLASSIFIED CLERICAL	$ 23,782.07	$ -	$ 4,914.46	$ -	$ -
12-52120-00-679057-3010 CLASSIFIED CLERICAL	$ 96,577.43	$ 116,437.64	$ 166,660.07	$ -	$ -
12-52120-00-679057-3011 CLASSIFIED CLERICAL	$ -	$ 24,658.78	$ -	$ -	$ -
12-52120-00-695000-3000 CLASSIFIED CLERICAL	$ 99,746.06	$ 85,093.75	$ 98,434.80	$ 99,076	$ 101,897
12-52120-00-696500-2000 CLASSIFIED CLERICAL	$ 14,095.92	$ 12,424.56	$ 14,901.10	$ 15,058	$ 15,518
12-52120-00-696530-2000 CLASSIFIED CLERICAL	$ 13,208.09	$ -	$ -	$ -	$ -
12-52120-00-696531-2000 CLASSIFIED CLERICAL	$ -	$ 3,812.90	$ 387.94	$ -	$ -
Total for OBJECT 52120	**$ 2,756,187.88**	**$ 3,062,799.50**	**$ 3,539,605.95**	**$ 3,595,512**	**$ 3,882,454**
12-52121-00-679000-8000 CLASSIFIED CONFIDENTIAL	$ 28,454.15	$ 34,481.56	$ 43,674.37	$ 45,434	$ 45,434
Total for OBJECT 52121	**$ 28,454.15**	**$ 34,481.56**	**$ 43,674.37**	**$ 45,434**	**$ 45,434**
12-52160-00-644000-3000 CLASSIFIED-OTHER OPERATIONS	$ 127,232.80	$ 120,315.87	$ 115,823.00	$ 111,504	$ 117,564
12-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS	$ 213,213.35	$ 233,653.14	$ 253,265.39	$ 229,670	$ 237,922
12-52160-00-695000-9300 CLASSIFIED-OTHER OPERATIONS	$ 72,088.63	$ 76,064.60	$ 89,192.06	$ 124,742	$ 130,432
Total for OBJECT 52160	**$ 412,534.78**	**$ 430,033.61**	**$ 458,280.45**	**$ 465,916**	**$ 485,918**
12-52190-00-090060-3000 CLASSIFIED OVERTIME	$ -	$ -	$ 737.10	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-52190-00-090070-3000 CLASSIFIED OVERTIME	$ -	$ -	$ 1,441.65	$ -	$ 1,000
12-52190-00-090090-2000 CLASSIFIED OVERTIME	$ 619.58	$ -	$ -	$ -	$ -
12-52190-00-095631-2000 CLASSIFIED OVERTIME	$ 186.68	$ -	$ -	$ -	$ -
12-52190-00-123060-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 1,780.80	$ -	$ 709
12-52190-00-490082-3000 CLASSIFIED OVERTIME	$ -	$ -	$ 2,939.57	$ -	$ -
12-52190-00-493075-2000 CLASSIFIED OVERTIME	$ 8,076.81	$ 13,292.40	$ 20.70	$ -	$ -
12-52190-00-493406-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 1,933.94	$ -	$ -
12-52190-00-601030-2003 CLASSIFIED OVERTIME	$ -	$ -	$ 14,944.05	$ -	$ -
12-52190-00-602000-2004 CLASSIFIED OVERTIME	$ 42.99	$ -	$ -	$ -	$ -
12-52190-00-602000-2700 CLASSIFIED OVERTIME	$ -	$ -	$ 6,573.53	$ -	$ -
12-52190-00-632000-3000 CLASSIFIED OVERTIME	$ 3,034.48	$ 7,866.19	$ 963.57	$ -	$ -
12-52190-00-632001-3000 CLASSIFIED OVERTIME	$ -	$ 5,061.21	$ 936.14	$ -	$ -
12-52190-00-642000-3000 CLASSIFIED OVERTIME	$ 9,633.30	$ 10,224.18	$ 1,308.10	$ -	$ -
12-52190-00-643000-3000 CLASSIFIED OVERTIME	$ -	$ 770.68	$ 281.71	$ -	$ -
12-52190-00-644000-3000 CLASSIFIED OVERTIME	$ 421.18	$ 7.43	$ -	$ 4,000	$ 4,000
12-52190-00-646010-3000 CLASSIFIED OVERTIME	$ 1,688.89	$ 605.58	$ 225.55	$ -	$ -
12-52190-00-649011-3000 CLASSIFIED OVERTIME	$ -	$ -	$ 47.70	$ 500	$ 450
12-52190-00-649100-3000 CLASSIFIED OVERTIME	$ 2,084.57	$ 2,240.82	$ 3,006.74	$ 2,000	$ 2,000
12-52190-00-679000-8000 CLASSIFIED OVERTIME	$ 2,459.29	$ 7,170.67	$ 1,453.01	$ 9,686	$ 9,686
12-52190-00-679051-3010 CLASSIFIED OVERTIME	$ -	$ -	$ 2,585.86	$ -	$ -
12-52190-00-679052-3010 CLASSIFIED OVERTIME	$ -	$ 129.53	$ 100.76	$ -	$ -
12-52190-00-679053-3010 CLASSIFIED OVERTIME	$ -	$ -	$ 164.70	$ -	$ -
12-52190-00-695000-3000 CLASSIFIED OVERTIME	$ 129,246.06	$ 82,042.54	$ 101,106.92	$ 26,090	$ 26,090
12-52190-00-695000-9300 CLASSIFIED OVERTIME	$ -	$ -	$ -	$ 500	$ 500
Total for OBJECT 52190	**$ 157,493.83**	**$ 129,411.23**	**$ 142,552.10**	**$ 42,776**	**$ 44,435**
12-52191-00-493601-2000 PPT ADDITIONAL HOURS	$ -	$ -	$ 1,215.70	$ -	$ -
12-52191-00-496020-2000 PPT ADDITIONAL HOURS	$ -	$ 442.33	$ 0.33	$ -	$ -
12-52191-00-496021-2000 PPT ADDITIONAL HOURS	$ -	$ 38.26	$ 11.66	$ -	$ -
12-52191-00-632000-3000 PPT ADDITIONAL HOURS	$ 216.64	$ -	$ 493.10	$ -	$ -
12-52191-00-632020-3000 PPT ADDITIONAL HOURS	$ -	$ -	$ 58.94	$ -	$ -
12-52191-00-642000-3000 PPT ADDITIONAL HOURS	$ 348.10	$ 427.64	$ 384.00	$ 500	$ 500
12-52191-00-643000-3000 PPT ADDITIONAL HOURS	$ -	$ 1,510.29	$ 155.61	$ -	$ -
12-52191-00-646010-3000 PPT ADDITIONAL HOURS	$ -	$ -	$ 313.64	$ -	$ -

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-52191-00-649100-3000 PPT ADDITIONAL HOURS	$ -	$ 64.11	$ 499.61	$ -	$ -
12-52191-00-649200-3000 PPT ADDITIONAL HOURS	$ 444.39	$ 412.31	$ -	$ -	$ -
12-52191-00-679000-8000 PPT ADDITIONAL HOURS	$ -	$ 3,260.45	$ 5,211.15	$ -	$ -
12-52191-00-679051-3010 PPT ADDITIONAL HOURS	$ -	$ 92.28	$ -	$ -	$ -
12-52191-00-679053-3010 PPT ADDITIONAL HOURS	$ -	$ 466.84	$ 624.96	$ -	$ -
12-52191-00-696500-2000 PPT ADDITIONAL HOURS	$ 197.25	$ -	$ -	$ -	$ -
12-52191-00-696530-2000 PPT ADDITIONAL HOURS	$ 3,619.43	$ -	$ -	$ -	$ -
12-52191-00-696531-2000 PPT ADDITIONAL HOURS	$ -	$ 2,969.93	$ -	$ -	$ -
Total for OBJECT 52191	**$ 4,825.81**	**$ 9,684.44**	**$ 8,968.70**	**$ 500**	**$ 500**
12-52194-00-090070-3000 CLASS ADMIN MERIT/ADD'L RES	$ -	$ -	$ 1,388.16	$ -	$ -
12-52194-00-095635-2000 CLASS ADMIN MERIT/ADD'L RES	$ 2,700.00	$ -	$ -	$ -	$ -
12-52194-00-130510-2700 CLASS ADMIN MERIT/ADD'L RES	$ 250.00	$ -	$ -	$ -	$ -
12-52194-00-130514-2000 CLASS ADMIN MERIT/ADD'L RES	$ 750.00	$ 1,000.00	$ 1,011.77	$ -	$ -
12-52194-00-130525-2000 CLASS ADMIN MERIT/ADD'L RES	$ 1,287.55	$ -	$ -	$ -	$ -
12-52194-00-493406-2000 CLASS ADMIN MERIT/ADD'L RES	$ -	$ -	$ 89.22	$ -	$ -
12-52194-00-493706-2000 CLASS ADMIN MERIT/ADD'L RES	$ -	$ 1,755.00	$ -	$ -	$ -
Total for OBJECT 52194	**$ 4,987.55**	**$ 2,755.00**	**$ 2,489.15**	**$ -**	**$ -**
12-52195-00-061416-2000 CLASSIFIED SUPPLEMENTARY SV	$ -	$ 150.00	$ -	$ -	$ -
12-52195-00-080126-2000 CLASSIFIED SUPPLEMENTARY SV	$ 200.00	$ -	$ -	$ -	$ -
12-52195-00-090020-3000 CLASSIFIED SUPPLEMENTARY SV	$ 2,633.20	$ 1,232.64	$ 981.60	$ 1,000	$ 1,000
12-52195-00-090021-3000 CLASSIFIED SUPPLEMENTARY SV	$ -	$ -	$ -	$ -	$ 750
12-52195-00-090040-3000 CLASSIFIED SUPPLEMENTARY SV	$ -	$ -	$ 572.60	$ 1,000	$ 500
12-52195-00-090045-3000 CLASSIFIED SUPPLEMENTARY SV	$ 297.20	$ 308.16	$ -	$ -	$ -
12-52195-00-090060-3000 CLASSIFIED SUPPLEMENTARY SV	$ -	$ -	$ -	$ 500	$ -
12-52195-00-090070-3000 CLASSIFIED SUPPLEMENTARY SV	$ -	$ -	$ 204.50	$ 250	$ 750
12-52195-00-090090-2000 CLASSIFIED SUPPLEMENTARY SV	$ 148.60	$ -	$ -	$ -	$ -
12-52195-00-130514-2000 CLASSIFIED SUPPLEMENTARY SV	$ -	$ -	$ 742.83	$ -	$ -
12-52195-00-490080-3000 CLASSIFIED SUPPLEMENTARY SV	$ 275.00	$ -	$ -	$ -	$ -
12-52195-00-493706-2000 CLASSIFIED SUPPLEMENTARY SV	$ -	$ 675.00	$ -	$ -	$ -
12-52195-00-676000-6000 CLASSIFIED SUPPLEMENTARY SV	$ -	$ -	$ 3,200.20	$ -	$ -
12-52195-00-679053-3010 CLASSIFIED SUPPLEMENTARY SV	$ -	$ -	$ 806.16	$ -	$ -
Total for OBJECT 52195	**$ 3,554.00**	**$ 2,365.80**	**$ 6,507.89**	**$ 2,750**	**$ 3,000**

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-52210-00-490060-2000 CLASS INSTRUCTIONAL AIDES	$ -	$ 17,584.00	$ 27,482.50	$ -	$ -
12-52210-00-493406-2000 CLASS INSTRUCTIONAL AIDES	$ -	$ -	$ 25,088.00	$ -	$ -
12-52210-00-493407-2000 CLASS INSTRUCTIONAL AIDES	$ -	$ 17,584.00	$ -	$ -	$ -
12-52210-00-493600-2000 CLASS INSTRUCTIONAL AIDES	$ -	$ 19.64	$ 1,486.25	$ -	$ 59,580
12-52210-00-493601-2000 CLASS INSTRUCTIONAL AIDES	$ -	$ 1,885.74	$ 43,611.81	$ 42,774	$ 43,992
Total for OBJECT 52210	**$ -**	**$ 37,073.38**	**$ 97,668.56**	**$ 42,774**	**$ 103,572**
12-52310-00-061414-2000 COLLEGE ASSIST., NON-INSTR.	$ 3,454.50	$ 2,070.00	$ -	$ -	$ -
12-52310-00-061416-2000 COLLEGE ASSIST., NON-INSTR.	$ 63.00	$ 265.00	$ -	$ 1,000	$ 1,000
12-52310-00-090020-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 792.19	$ -	$ -	$ -
12-52310-00-090060-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 150	$ -
12-52310-00-095631-2000 COLLEGE ASSIST., NON-INSTR.	$ 828.00	$ 1,337.25	$ 945.00	$ 2,000	$ 2,000
12-52310-00-095634-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 531.75	$ -	$ 1,000
12-52310-00-099110-2000 COLLEGE ASSIST., NON-INSTR.	$ 2,014.00	$ 3,789.51	$ -	$ -	$ -
12-52310-00-099111-2000 COLLEGE ASSIST., NON-INSTR.	$ 1,533.69	$ -	$ -	$ -	$ -
12-52310-00-120104-2000 COLLEGE ASSIST., NON-INSTR.	$ 585.00	$ -	$ -	$ -	$ -
12-52310-00-130526-2000 COLLEGE ASSIST., NON-INSTR.	$ 2,069.88	$ -	$ -	$ -	$ -
12-52310-00-490070-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 4,942.50	$ -	$ -
12-52310-00-490075-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 4,942.50	$ -	$ 2,500
12-52310-00-490090-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 2,115.00	$ 2,500	$ -
12-52310-00-490170-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ -	$ 4,999
12-52310-00-490181-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ -	$ 100,000
12-52310-00-493021-2901 COLLEGE ASSIST., NON-INSTR.	$ 3,494.25	$ -	$ -	$ -	$ -
12-52310-00-493021-2902 COLLEGE ASSIST., NON-INSTR.	$ -	$ 3,760.38	$ 8,642.01	$ -	$ -
12-52310-00-493021-2904 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 20,633.33	$ -	$ 5,300
12-52310-00-493075-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 5,665.50	$ 146,026.23	$ -	$ -
12-52310-00-493406-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 609.00	$ 30,070.89	$ -	$ -
12-52310-00-493407-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 21,945.01	$ 6,322.75	$ -	$ -
12-52310-00-493601-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 5,358.76	$ -	$ -
12-52310-00-493908-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ -	$ 4,250
12-52310-00-496065-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 9,000	$ 9,000
12-52310-00-496090-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ -	$ 3,000
12-52310-00-632000-3000 COLLEGE ASSIST., NON-INSTR.	$ 107,068.72	$ 37,644.49	$ 121,858.56	$ -	$ -
12-52310-00-632001-3000 COLLEGE ASSIST., NON-INSTR.	$ 104,880.37	$ 112,909.43	$ 100,731.91	$ -	$ -

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-52310-00-632020-3000 COLLEGE ASSIST., NON-INSTR.	$ 3,764.50	$ -	$ -	$ -	$ -
12-52310-00-632021-3000 COLLEGE ASSIST., NON-INSTR.	$ 6,378.00	$ 10,115.25	$ 10,199.22	$ -	$ -
12-52310-00-633020-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 53.44	$ -	$ -	$ -
12-52310-00-635001-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 270,500	$ 270,500
12-52310-00-638004-8100 COLLEGE ASSIST., NON-INSTR.	$ 6,202.50	$ 3,791.25	$ -	$ -	$ -
12-52310-00-638005-8100 COLLEGE ASSIST., NON-INSTR.	$ 7,555.83	$ 3,193.26	$ 12,348.96	$ 3,121	$ 4,303
12-52310-00-639004-8100 COLLEGE ASSIST., NON-INSTR.	$ 1,710.00	$ -	$ -	$ -	$ -
12-52310-00-639005-8100 COLLEGE ASSIST., NON-INSTR.	$ 2,021.25	$ 9,446.04	$ 2,574.01	$ -	$ -
12-52310-00-644002-3000 COLLEGE ASSIST., NON-INSTR.	$ 10,876.54	$ 9,732.25	$ 220.00	$ 8,000	$ 8,000
12-52310-00-644005-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 4,053.00	$ -	$ -	$ -
12-52310-00-644025-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 10,934	$ 10,934
12-52310-00-644080-3000 COLLEGE ASSIST., NON-INSTR.	$ 3,348.00	$ 1,161.00	$ -	$ -	$ -
12-52310-00-644081-3000 COLLEGE ASSIST., NON-INSTR.	$ 2,022.00	$ -	$ -	$ -	$ -
12-52310-00-644085-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 4,000	$ 2,000
12-52310-00-646010-3000 COLLEGE ASSIST., NON-INSTR.	$ 19,430.75	$ 58,043.72	$ 60,025.15	$ 30,000	$ 31,557
12-52310-00-648000-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 10,778.25	$ 1,202.44	$ 1,000	$ 1,000
12-52310-00-648001-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 1,800.00	$ -	$ 2,000
12-52310-00-648005-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 15,000	$ 15,000
12-52310-00-649012-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 114	$ 115
12-52310-00-649100-3000 COLLEGE ASSIST., NON-INSTR.	$ 77,775.59	$ 68,163.52	$ 77,995.01	$ 65,000	$ 65,000
12-52310-00-649200-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 13,744.66	$ 10,000	$ 14,000
12-52310-00-679051-3010 COLLEGE ASSIST., NON-INSTR.	$ 181.95	$ 2,982.61	$ 3,744.26	$ -	$ -
12-52310-00-679051-3011 COLLEGE ASSIST., NON-INSTR.	$ 4,422.14	$ -	$ -	$ -	$ -
12-52310-00-679053-3011 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 349.07	$ -	$ -
12-52310-00-684010-2000 COLLEGE ASSIST., NON-INSTR.	$ 5,602.51	$ 4,193.07	$ -	$ 4,000	$ 4,000
12-52310-00-684011-2000 COLLEGE ASSIST., NON-INSTR.	$ 6,210.03	$ -	$ 19,018.38	$ 4,000	$ 10,000
12-52310-00-684020-2000 COLLEGE ASSIST., NON-INSTR.	$ 3,340.96	$ 16,243.08	$ 15,574.50	$ 4,000	$ 4,000
12-52310-00-684021-2000 COLLEGE ASSIST., NON-INSTR.	$ 7,101.96	$ 15,933.51	$ 4,229.25	$ 3,000	$ 4,600
12-52310-00-684040-2000 COLLEGE ASSIST., NON-INSTR.	$ 1,141.53	$ -	$ -	$ 3,000	$ 5,000
12-52310-00-684041-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 4,000	$ 4,000
12-52310-00-695000-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 5,265.50	$ 4,026.00	$ 2,000	$ 2,000
Total for OBJECT 52310	**$ 395,077.45**	**$ 413,936.51**	**$ 680,172.10**	**$ 456,319**	**$ 591,058**
12-52320-00-061411-2000 SHORT TERM EMPLOYEES-NON IN	$ 3,988.93	$ 3,360.00	$ -	$ 10,500	$ 10,500

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-52320-00-061412-2000 SHORT TERM EMPLOYEES-NON IN	$ 3,338.63	$ -	$ -	$ -	$ -
12-52320-00-061413-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 1,443.00	$ -	$ 5,000
12-52320-00-061414-2000 SHORT TERM EMPLOYEES-NON IN	$ 4,870.44	$ 3,864.00	$ -	$ -	$ -
12-52320-00-061416-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 10,000	$ 10,000
12-52320-00-080120-2000 SHORT TERM EMPLOYEES-NON IN	$ 31,697.75	$ 29,031.76	$ -	$ -	$ -
12-52320-00-080140-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 41,216.24	$ 61,469.00	$ 12,000	$ 12,000
12-52320-00-090060-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 258.50	$ 400	$ -
12-52320-00-090070-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 4,250	$ 3,300
12-52320-00-090090-2000 SHORT TERM EMPLOYEES-NON IN	$ 326.63	$ -	$ -	$ -	$ -
12-52320-00-095631-2000 SHORT TERM EMPLOYEES-NON IN	$ 25,742.28	$ 21,684.51	$ 5,433.40	$ 25,000	$ 25,000
12-52320-00-095632-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,795.13	$ -	$ -	$ -	$ -
12-52320-00-095634-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 9,954.71	$ 10,000	$ 10,000
12-52320-00-095635-2000 SHORT TERM EMPLOYEES-NON IN	$ 15,809.14	$ 14,745.81	$ -	$ -	$ -
12-52320-00-095654-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ -	$ 790
12-52320-00-099110-2000 SHORT TERM EMPLOYEES-NON IN	$ 7,128.52	$ 3,900.00	$ -	$ -	$ -
12-52320-00-099111-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,914.63	$ -	$ -	$ -	$ -
12-52320-00-099900-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 16,621.10	$ 2,000	$ 2,000
12-52320-00-120101-2000 SHORT TERM EMPLOYEES-NON IN	$ 22,764.00	$ 22,936.18	$ -	$ 10,500	$ 10,500
12-52320-00-120103-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 4,983.75	$ 4,000	$ 4,000
12-52320-00-120104-2000 SHORT TERM EMPLOYEES-NON IN	$ 3,619.00	$ 6,172.00	$ -	$ -	$ -
12-52320-00-120105-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 2,665.06	$ -	$ 5,000	$ 5,000
12-52320-00-120200-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 16,656.01	$ 13,500	$ 13,500
12-52320-00-123064-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 23,490	$ 24,124
12-52320-00-130514-2000 SHORT TERM EMPLOYEES-NON IN	$ 19,700.90	$ 26,496.75	$ 28,539.75	$ 16,000	$ 22,000
12-52320-00-130521-2000 SHORT TERM EMPLOYEES-NON IN	$ 498.76	$ -	$ -	$ -	$ -
12-52320-00-130525-2000 SHORT TERM EMPLOYEES-NON IN	$ 747.77	$ -	$ -	$ -	$ -
12-52320-00-130526-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,584.73	$ -	$ -	$ -	$ -
12-52320-00-490013-2000 SHORT TERM EMPLOYEES-NON IN	$ 10,837.50	$ 1,312.50	$ -	$ -	$ -
12-52320-00-490018-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 10,948.25	$ 20,180.69	$ -	$ -
12-52320-00-490060-2000 SHORT TERM EMPLOYEES-NON IN	$ 63,635.60	$ 109,705.01	$ 95,229.70	$ -	$ -
12-52320-00-490070-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 2,016.00	$ 14,954.06	$ 10,000	$ 10,000
12-52320-00-490075-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 15,000	$ 2,500
12-52320-00-490090-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 2,445.51	$ 2,500	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-52320-00-490099-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ -	$ 2,000
12-52320-00-490170-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ -	$ 11,000
12-52320-00-490180-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 7,086.75	$ 10,000	$ 25,000
12-52320-00-490181-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 21,000	$ 21,000
12-52320-00-490332-2000 SHORT TERM EMPLOYEES-NON IN	$ 881.25	$ -	$ -	$ -	$ -
12-52320-00-493021-2901 SHORT TERM EMPLOYEES-NON IN	$ 69,177.26	$ -	$ -	$ 8,550	$ 8,550
12-52320-00-493021-2902 SHORT TERM EMPLOYEES-NON IN	$ -	$ 58,945.35	$ 12,203.51	$ -	$ -
12-52320-00-493021-2903 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 0.01	$ -	$ -
12-52320-00-493021-2904 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 56,265.65	$ -	$ 13,500
12-52320-00-493075-2000 SHORT TERM EMPLOYEES-NON IN	$ 24,399.00	$ 29,833.50	$ 23,897.48	$ -	$ -
12-52320-00-493406-2000 SHORT TERM EMPLOYEES-NON IN	$ 7,120.50	$ -	$ 76,470.98	$ -	$ -
12-52320-00-493407-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 64,110.71	$ 15,510.80	$ -	$ -
12-52320-00-493448-2000 SHORT TERM EMPLOYEES-NON IN	$ 6,888.00	$ -	$ -	$ -	$ -
12-52320-00-493600-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 208.75	$ -	$ 70,000	$ 210,000
12-52320-00-493601-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 9,153.00	$ 37,100	$ 35,257
12-52320-00-493707-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 3,444.00	$ 3,723.00	$ -	$ -
12-52320-00-493708-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 1,232.13	$ 13,417.55	$ -	$ -
12-52320-00-493805-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 2,775.00	$ 3,500	$ 725
12-52320-00-493807-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 2,000	$ 4,400
12-52320-00-493808-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 5,243.70	$ 2,000	$ 2,500
12-52320-00-493907-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 5,000	$ 5,000
12-52320-00-493908-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 8,500	$ 8,500
12-52320-00-493911-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 15,000	$ 15,000
12-52320-00-496020-2000 SHORT TERM EMPLOYEES-NON IN	$ 10,374.00	$ -	$ -	$ 15,000	$ 15,000
12-52320-00-496021-2000 SHORT TERM EMPLOYEES-NON IN	$ 14,287.50	$ 5,691.00	$ 180.00	$ 15,000	$ 15,000
12-52320-00-496030-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 768	$ 768
12-52320-00-496050-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 15,479.28	$ -	$ -	$ -
12-52320-00-496060-2000 SHORT TERM EMPLOYEES-NON IN	$ 877.50	$ 1,842.50	$ 16,427.08	$ -	$ -
12-52320-00-496065-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 1,800.00	$ 4,200	$ 4,200
12-52320-00-496070-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 5,745.55	$ -	$ -
12-52320-00-496080-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 1,820	$ 706
12-52320-00-496090-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ -	$ 57,480
12-52320-00-496095-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ -	$ 1,260

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-52320-00-601050-2000 SHORT TERM EMPLOYEES-NON IN	$ 19,440.89	$ 21,720.22	$ 24,040.69	$ 25,000	$ 25,000
12-52320-00-602000-2700 SHORT TERM EMPLOYEES-NON IN	$ 23,302.13	$ 28,848.76	$ 6,424.90	$ -	$ -
12-52320-00-632000-3000 SHORT TERM EMPLOYEES-NON IN	$ 25,989.39	$ 11,444.17	$ -	$ -	$ -
12-52320-00-632001-3000 SHORT TERM EMPLOYEES-NON IN	$ 29,457.01	$ 53,490.09	$ -	$ -	$ -
12-52320-00-632020-3000 SHORT TERM EMPLOYEES-NON IN	$ 15,221.75	$ -	$ 4,518.94	$ -	$ -
12-52320-00-632021-3000 SHORT TERM EMPLOYEES-NON IN	$ 24,901.54	$ 31,117.66	$ 10,998.39	$ -	$ -
12-52320-00-633010-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 3,528.00	$ 7,651.88	$ 6,484	$ 1,339
12-52320-00-633020-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 903.00	$ 13,991.25	$ 16,000	$ 16,000
12-52320-00-635000-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 20,000	$ 20,000
12-52320-00-635001-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 17,000	$ 22,000
12-52320-00-638000-8100 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 2,232.50	$ 5,500	$ 5,500
12-52320-00-638002-8100 SHORT TERM EMPLOYEES-NON IN	$ 1,567.50	$ 187.50	$ 8,274.51	$ 9,226	$ -
12-52320-00-638004-8100 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 22,115.00	$ 194	$ -
12-52320-00-639002-8100 SHORT TERM EMPLOYEES-NON IN	$ 690.00	$ 1,462.50	$ -	$ -	$ -
12-52320-00-639004-8100 SHORT TERM EMPLOYEES-NON IN	$ -	$ 3,918.51	$ 7,456.75	$ -	$ -
12-52320-00-642000-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 12,537.00	$ 10,080	$ 20,080
12-52320-00-644002-3000 SHORT TERM EMPLOYEES-NON IN	$ 27,121.14	$ 73,549.50	$ 63,700.79	$ 75,000	$ 75,000
12-52320-00-644005-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 10,792.50	$ -	$ -
12-52320-00-644025-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 30,970	$ 28,383
12-52320-00-644080-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 1,200.77	$ -	$ -	$ -
12-52320-00-644085-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 4,000	$ 2,000
12-52320-00-646010-3000 SHORT TERM EMPLOYEES-NON IN	$ 12,407.36	$ 9,407.20	$ 301.94	$ -	$ -
12-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 1,000	$ 1,900
12-52320-00-648001-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 17,364.00	$ -	$ 2,000
12-52320-00-648005-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 7,189.50	$ 18,000	$ 33,500
12-52320-00-649100-3000 SHORT TERM EMPLOYEES-NON IN	$ 14,055.00	$ 16,016.25	$ 23,499.32	$ 18,000	$ 18,000
12-52320-00-649200-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 7,181.33	$ 5,000	$ 8,000
12-52320-00-676000-6000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 3,600.45	$ 8,001.00	$ -	$ -
12-52320-00-676001-6000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 2,800.35	$ -	$ -	$ -
12-52320-00-679000-8000 SHORT TERM EMPLOYEES-NON IN	$ 11,627.15	$ -	$ -	$ -	$ -
12-52320-00-679051-3010 SHORT TERM EMPLOYEES-NON IN	$ 4,991.52	$ 8,192.61	$ 7,185.73	$ -	$ -
12-52320-00-679051-3011 SHORT TERM EMPLOYEES-NON IN	$ 21,775.56	$ -	$ -	$ -	$ -
12-52320-00-679053-3010 SHORT TERM EMPLOYEES-NON IN	$ -	$ 4,683.00	$ 7,045.50	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-52320-00-679053-3011 SHORT TERM EMPLOYEES-NON IN	$ 6,651.01	$ -	$ -	$ -	$ -
12-52320-00-679056-3010 SHORT TERM EMPLOYEES-NON IN	$ 535.50	$ -	$ -	$ -	$ -
12-52320-00-679056-3011 SHORT TERM EMPLOYEES-NON IN	$ 11,233.75	$ -	$ -	$ -	$ -
12-52320-00-684010-2000 SHORT TERM EMPLOYEES-NON IN	$ 67,472.82	$ 53,568.03	$ 84,231.65	$ 23,500	$ 23,500
12-52320-00-684011-2000 SHORT TERM EMPLOYEES-NON IN	$ 78,451.97	$ 47,695.69	$ 40,047.40	$ 22,000	$ 41,000
12-52320-00-684012-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,881.78	$ -	$ -	$ -	$ -
12-52320-00-684020-2000 SHORT TERM EMPLOYEES-NON IN	$ 30,177.26	$ 8,393.36	$ 33,316.89	$ 24,000	$ 24,000
12-52320-00-684021-2000 SHORT TERM EMPLOYEES-NON IN	$ 17,864.68	$ 72,513.45	$ 5,686.69	$ 20,000	$ 20,000
12-52320-00-684034-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 49,170.29	$ 80,000	$ 80,000
12-52320-00-684035-2000 SHORT TERM EMPLOYEES-NON IN	$ 23,324.45	$ 92,458.63	$ 90,530.04	$ 14,100	$ -
12-52320-00-684040-2000 SHORT TERM EMPLOYEES-NON IN	$ 25,019.80	$ 3,798.76	$ 4,100.42	$ 5,000	$ 8,000
12-52320-00-684041-2000 SHORT TERM EMPLOYEES-NON IN	$ 3,160.70	$ 2,993.90	$ 510.96	$ 8,000	$ 8,000
12-52320-00-684090-2000 SHORT TERM EMPLOYEES-NON IN	$ 13,542.38	$ 4,187.50	$ -	$ -	$ -
12-52320-00-684095-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,256.25	$ -	$ -	$ -	$ -
12-52320-00-695000-3000 SHORT TERM EMPLOYEES-NON IN	$ 14,518.03	$ 1,758.79	$ 4,515.03	$ 18,000	$ 18,000
Total for OBJECT 52320	**$ 883,643.67**	**$ 1,044,279.94**	**$ 1,112,682.03**	**$ 869,632**	**$ 1,128,262**
12-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY	$ 6,690.12	$ 4,083.99	$ 3,062.75	$ -	$ -
12-52340-00-050100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 1,197.00	$ -	$ -
12-52340-00-051400-3200 FEDERAL WORKSTUDY HOURLY	$ 12,124.89	$ 15,534.22	$ 13,358.63	$ -	$ -
12-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY	$ 2,219.08	$ 2,556.57	$ 112.50	$ -	$ -
12-52340-00-090100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 364.50	$ -	$ -
12-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 7,767.02	$ -	$ -
12-52340-00-099110-3200 FEDERAL WORKSTUDY HOURLY	$ 1,156.98	$ -	$ -	$ -	$ -
12-52340-00-100700-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 2,633.44	$ -	$ -
12-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY	$ 143.73	$ -	$ 684.00	$ -	$ -
12-52340-00-110500-3200 FEDERAL WORKSTUDY HOURLY	$ 3,051.94	$ -	$ -	$ -	$ -
12-52340-00-130200-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 10,125.01	$ -	$ -
12-52340-00-130630-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 6,783.80	$ -	$ -
12-52340-00-140200-3200 FEDERAL WORKSTUDY HOURLY	$ 897.75	$ -	$ -	$ -	$ -
12-52340-00-150600-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 3,805.14	$ -	$ -	$ -
12-52340-00-170100-3200 FEDERAL WORKSTUDY HOURLY	$ 4,500.00	$ 1,714.22	$ 3,555.00	$ -	$ -
12-52340-00-190500-3200 FEDERAL WORKSTUDY HOURLY	$ 137.25	$ -	$ 3,130.32	$ -	$ -
12-52340-00-191100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 991.89	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-52340-00-191400-3200 FEDERAL WORKSTUDY HOURLY	$ 2,767.50	$ -	$ 10,416.94	$ -	$ -
12-52340-00-220200-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 711.56	$ 3,818.06	$ -	$ -
12-52340-00-490310-3200 FEDERAL WORKSTUDY HOURLY	$ 4,427.18	$ 5,360.63	$ -	$ -	$ -
12-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY	$ 36,367.44	$ 33,979.00	$ 42,819.15	$ -	$ -
12-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY	$ 4,094.47	$ 5,699.25	$ 5,220.00	$ -	$ -
12-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY	$ 6,007.25	$ 3,291.20	$ 4,059.00	$ -	$ -
12-52340-00-601002-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 9,049.82	$ -	$ -	$ -
12-52340-00-612000-3200 FEDERAL WORKSTUDY HOURLY	$ 20,203.50	$ 22,062.01	$ 18,088.55	$ -	$ -
12-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY	$ 3,819.57	$ 4,022.37	$ 4,559.49	$ -	$ -
12-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY	$ 6,235.70	$ 10,051.07	$ 3,256.91	$ -	$ -
12-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 5,922.00	$ 936.00	$ -	$ -
12-52340-00-632000-3200 FEDERAL WORKSTUDY HOURLY	$ 3,469.50	$ -	$ -	$ -	$ -
12-52340-00-633000-3200 FEDERAL WORKSTUDY HOURLY	$ 4,693.89	$ 3,693.39	$ 6,149.87	$ -	$ -
12-52340-00-644000-3200 FEDERAL WORKSTUDY HOURLY	$ 13,515.49	$ 3,448.70	$ -	$ -	$ -
12-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY	$ 957.00	$ 2,463.21	$ 5,607.00	$ -	$ -
12-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY	$ 27,173.88	$ 17,463.98	$ 31,029.75	$ -	$ -
12-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY	$ 2,457.77	$ 2,252.56	$ 4,108.50	$ -	$ -
12-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY	$ 16,684.39	$ 13,557.59	$ 22,416.37	$ -	$ -
12-52340-00-648000-3200 FEDERAL WORKSTUDY HOURLY	$ 1,773.00	$ -	$ 1,105.88	$ -	$ -
12-52340-00-649015-3200 FEDERAL WORKSTUDY HOURLY	$ 173.25	$ -	$ 877.50	$ -	$ -
12-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY	$ 10,068.57	$ 15,839.82	$ 16,999.50	$ -	$ -
12-52340-00-660100-3200 FEDERAL WORKSTUDY HOURLY	$ 4,500.00	$ 5,510.36	$ 2,401.88	$ -	$ -
12-52340-00-671000-3200 FEDERAL WORKSTUDY HOURLY	$ 2,544.01	$ -	$ 2,148.75	$ -	$ -
12-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY	$ 2,832.19	$ 9,175.25	$ 9,154.89	$ -	$ -
12-52340-00-672070-3200 FEDERAL WORKSTUDY HOURLY	$ 1,768.50	$ 4,162.50	$ 4,496.74	$ -	$ -
12-52340-00-673000-3200 FEDERAL WORKSTUDY HOURLY	$ 5,594.39	$ 1,860.94	$ 5,841.71	$ -	$ -
12-52340-00-675000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 1,848.38	$ -	$ -
12-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 6,190.32	$ -	$ -
12-52340-00-683000-3200 FEDERAL WORKSTUDY HOURLY	$ 3,051.00	$ -	$ -	$ -	$ -
12-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY	$ 4,193.67	$ 821.09	$ 4,223.64	$ -	$ -
12-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY	$ 17,058.94	$ 17,994.86	$ 8,686.17	$ -	$ -
12-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 4,130.63	$ 7,338.94	$ -	$ -
12-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY	$ 11,896.65	$ 17,469.21	$ 19,463.21	$ -	$ -

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY	$ 8,132.86	$ 5,999.52	$ 6,519.16	$ -	$ -
12-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ -	$ 338,788	$ 338,788
Total for OBJECT 52340	**$ 257,383.30**	**$ 253,686.66**	**$ 313,548.12**	**$ 338,788**	**$ 338,788**
12-52398-00-679053-3011 HOURLY CLASSIFIED ADMINISTR	$ -	$ -	$ 33.05	$ -	$ -
Total for OBJECT 52398	**$ -**	**$ -**	**$ 33.05**	**$ -**	**$ -**
12-52399-00-061411-2000 CLASS SALARIES-CELL PHONE A	$ 1,152.00	$ 1,152.00	$ 768.00	$ 768	$ 1,056
12-52399-00-061413-2000 CLASS SALARIES-CELL PHONE A	$ -	$ -	$ 384.00	$ 384	$ 384
12-52399-00-095631-2000 CLASS SALARIES-CELL PHONE A	$ -	$ -	$ 384.00	$ 768	$ 1,056
12-52399-00-095634-2000 CLASS SALARIES-CELL PHONE A	$ -	$ -	$ -	$ 384	$ 384
12-52399-00-120101-2000 CLASS SALARIES-CELL PHONE A	$ 1,152.00	$ 1,152.00	$ 480.00	$ 768	$ 1,056
12-52399-00-120103-2000 CLASS SALARIES-CELL PHONE A	$ -	$ -	$ 384.00	$ 384	$ 384
12-52399-00-120200-2000 CLASS SALARIES-CELL PHONE A	$ -	$ -	$ 768.00	$ 864	$ 1,344
12-52399-00-120201-2000 CLASS SALARIES-CELL PHONE A	$ -	$ -	$ -	$ 288	$ 96
12-52399-00-684090-2000 CLASS SALARIES-CELL PHONE A	$ 1,152.00	$ 960.00	$ -	$ -	$ -
Total for OBJECT 52399	**$ 3,456.00**	**$ 3,264.00**	**$ 3,168.00**	**$ 4,608**	**$ 5,760**
12-52410-00-490230-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ -	$ 7,360	$ 7,360
12-52410-00-493021-2901 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ -	$ 30,000	$ 30,000
12-52410-00-493021-2902 COLLEGE ASSISTANTS INSTRUCT	$ -	$ 3,750.00	$ -	$ -	$ -
12-52410-00-493030-3000 COLLEGE ASSISTANTS INSTRUCT	$ 216.00	$ -	$ 382.50	$ 500	$ 500
12-52410-00-493075-2000 COLLEGE ASSISTANTS INSTRUCT	$ 1,082.88	$ 9,389.15	$ -	$ -	$ -
12-52410-00-493908-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ -	$ 8,500	$ 4,250
12-52410-00-633010-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ 675.00	$ 12,123.09	$ 2,500	$ -
12-52410-00-633020-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ 5,529.56	$ 10,000	$ 10,000
12-52410-00-635001-3000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ -	$ -	$ 17,580
12-52410-00-638003-8100 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ 112.50	$ 388	$ 150
12-52410-00-639003-8100 COLLEGE ASSISTANTS INSTRUCT	$ 31.50	$ 63.00	$ -	$ -	$ -
12-52410-00-643000-3000 COLLEGE ASSISTANTS INSTRUCT	$ 13,420.80	$ 14,898.00	$ 20,817.00	$ 11,000	$ 11,000
12-52410-00-649100-3000 COLLEGE ASSISTANTS INSTRUCT	$ 13,582.38	$ 14,601.54	$ 15,548.76	$ 14,600	$ 14,600
12-52410-00-679053-3011 COLLEGE ASSISTANTS INSTRUCT	$ -	$ 20,751.90	$ -	$ -	$ -
12-52410-00-696500-2000 COLLEGE ASSISTANTS INSTRUCT	$ 8,545.30	$ 16,857.34	$ 27,248.00	$ 26,000	$ 24,600
12-52410-00-696501-2000 COLLEGE ASSISTANTS INSTRUCT	$ 9,071.59	$ -	$ -	$ -	$ -
12-52410-00-696530-2000 COLLEGE ASSISTANTS INSTRUCT	$ 51,351.23	$ 15,814.78	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-52410-00-696531-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ 12,992.47	$ 22,355.66	$ 34,008	$ 30,008
Total for OBJECT 52410	**$ 97,301.68**	**$ 109,793.18**	**$ 104,117.07**	**$ 144,856**	**$ 150,048**
12-52420-00-090090-2000 SHORT TERM EMPLOYEES-INSTR	$ 1,850.00	$ 1,850.00	$ -	$ -	$ -
12-52420-00-493030-3000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ 360.00	$ -	$ -
12-52420-00-493075-2000 SHORT TERM EMPLOYEES-INSTR	$ 5,228.85	$ 5,978.99	$ -	$ -	$ -
12-52420-00-633010-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ 2,712.99	$ -	$ -
12-52420-00-633020-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ 2,067.66	$ -	$ -
12-52420-00-635001-3000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ -	$ 100,000	$ 17,580
12-52420-00-638003-8100 SHORT TERM EMPLOYEES-INSTR	$ 4,938.76	$ 90.88	$ 8,836.70	$ 22,364	$ 500
12-52420-00-639003-8100 SHORT TERM EMPLOYEES-INSTR	$ 1,574.50	$ 1,157.13	$ -	$ -	$ -
12-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR	$ 105,272.94	$ 156,304.91	$ 96,786.37	$ 50,000	$ 50,000
12-52420-00-696500-2000 SHORT TERM EMPLOYEES-INSTR	$ 6,651.00	$ -	$ 1,787.25	$ -	$ -
12-52420-00-696530-2000 SHORT TERM EMPLOYEES-INSTR	$ 780.00	$ 2,050.88	$ -	$ -	$ -
12-52420-00-696531-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ 13,518.50	$ 3,091.50	$ 6,277	$ 6,277
Total for OBJECT 52420	**$ 126,296.05**	**$ 180,951.29**	**$ 115,642.47**	**$ 178,641**	**$ 74,357**
Total for MAJOR.OBJ 52	**$ 6,465,917.26**	**$ 7,093,950.00**	**$ 8,185,340.10**	**$ 7,949,545**	**$ 8,764,022**
12-53000-00-000000-3200 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 4,500	$ 7,000
12-53000-00-050100-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,089	$ 2,682
12-53000-00-061411-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 37,857	$ 46,639
12-53000-00-061413-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 15,123	$ 15,150
12-53000-00-061416-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,100	$ 1,084
12-53000-00-080140-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 9,177	$ 8,940
12-53000-00-085000-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,045	$ 523
12-53000-00-090020-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 22,186	$ 20,636
12-53000-00-090021-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 8,779
12-53000-00-090040-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 6,591	$ 6,158
12-53000-00-090060-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,628	$ 1,783
12-53000-00-090070-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 25,206	$ 34,045
12-53000-00-095300-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 700
12-53000-00-095631-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 28,875	$ 42,875
12-53000-00-095634-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 20,490	$ 14,177
12-53000-00-095650-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 351

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53000-00-095654-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 77
12-53000-00-099900-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 36,650	$ 32,807
12-53000-00-100210-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 418	$ 208
12-53000-00-100700-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 251	$ -
12-53000-00-120101-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 33,653	$ 45,545
12-53000-00-120103-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 13,810	$ 14,302
12-53000-00-120105-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 500	$ 492
12-53000-00-120200-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 43,034	$ 67,737
12-53000-00-120201-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 12,103	$ 3,478
12-53000-00-120330-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 25,353	$ 19,639
12-53000-00-120335-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 4,096	$ 4,067
12-53000-00-120370-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,971	$ 3,943
12-53000-00-123000-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,052	$ -
12-53000-00-123031-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 5,325	$ 5,467
12-53000-00-123060-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 5,454	$ 4,041
12-53000-00-123061-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 10,193	$ 13,403
12-53000-00-123064-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 7,038	$ 6,892
12-53000-00-125000-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 188
12-53000-00-130200-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 627	$ 784
12-53000-00-130510-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,508	$ 2,508
12-53000-00-130511-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 219	$ -
12-53000-00-130514-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 7,034	$ 6,774
12-53000-00-130535-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 1,660
12-53000-00-130536-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 415
12-53000-00-130630-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 314
12-53000-00-140200-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,045	$ 1,605
12-53000-00-170125-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,149	$ 6,685
12-53000-00-170130-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 628	$ 623
12-53000-00-490070-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 6,126	$ 5,548
12-53000-00-490075-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 9,833	$ 8,039
12-53000-00-490090-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 307	$ -
12-53000-00-490095-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,580	$ 2,526
12-53000-00-490099-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 1,027

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53000-00-490135-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,666	$ 2,626
12-53000-00-490136-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,522	$ 3,476
12-53000-00-490170-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 2,437
12-53000-00-490175-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 13,723
12-53000-00-490180-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 79,519	$ 116,662
12-53000-00-490181-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 21,223	$ 23,204
12-53000-00-490230-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 8,138	$ 7,846
12-53000-00-490331-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 105	$ 105
12-53000-00-490660-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 15,482	$ 14,068
12-53000-00-490665-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 24,754	$ 21,488
12-53000-00-493021-2901 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 86,088	$ 73,888
12-53000-00-493021-2902 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 24,746
12-53000-00-493021-2904 EMPLOYEE BENEFITS	$ -	$ -	$ (713.95)	$ 2,352	$ 3,693
12-53000-00-493030-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,102	$ 2,086
12-53000-00-493410-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,717	$ 4,238
12-53000-00-493490-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,135	$ 3,112
12-53000-00-493600-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 246,623	$ 274,728
12-53000-00-493601-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 151,989	$ 149,264
12-53000-00-493805-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 486	$ 72
12-53000-00-493806-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,777	$ 1,245
12-53000-00-493807-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 200	$ 432
12-53000-00-493808-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 200	$ 247
12-53000-00-493812-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 6,270	$ 6,225
12-53000-00-493903-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 5,106	$ 5,892
12-53000-00-493904-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 35,995	$ 35,994
12-53000-00-493907-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 500	$ 492
12-53000-00-493908-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,909	$ 1,463
12-53000-00-493911-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,500	$ 1,478
12-53000-00-496020-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 17,534	$ 17,134
12-53000-00-496021-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 31,583	$ 30,746
12-53000-00-496030-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 10,591	$ 5,418
12-53000-00-496055-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 346	$ 346
12-53000-00-496060-2000 EMPLOYEE BENEFITS	$ -	$ (90.61)	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53000-00-496065-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 4,180	$ 4,135
12-53000-00-496080-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 182	$ 69
12-53000-00-496090-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 46,430
12-53000-00-496091-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 4,200
12-53000-00-496095-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 14,378
12-53000-00-496150-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 930
12-53000-00-601050-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,298	$ 3,243
12-53000-00-602000-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 17,604	$ 19,164
12-53000-00-633010-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 6,762	$ 4,546
12-53000-00-633020-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 25,907	$ 24,513
12-53000-00-635000-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,575,447	$ 1,453,345
12-53000-00-635001-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 156,738	$ 135,173
12-53000-00-638000-8100 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 7,237	$ 12,620
12-53000-00-638002-8100 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 37,080	$ 52,656
12-53000-00-638003-8100 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,245	$ 53
12-53000-00-638004-8100 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,289	$ 2,788
12-53000-00-638005-8100 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 10,714	$ 6,107
12-53000-00-642000-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 293,391	$ 281,912
12-53000-00-642010-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 5,000	$ 4,925
12-53000-00-643000-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 82,293	$ 78,497
12-53000-00-643100-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 5,806	$ 5,259
12-53000-00-644000-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 219,230	$ 191,542
12-53000-00-644002-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 7,684	$ 7,560
12-53000-00-644025-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,348	$ 5,328
12-53000-00-644085-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 492	$ 33,447
12-53000-00-646010-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 178,274	$ 174,334
12-53000-00-648000-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 20,006	$ 19,205
12-53000-00-648001-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 240
12-53000-00-648005-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 29,030	$ 25,578
12-53000-00-649011-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 92	$ 86
12-53000-00-649012-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3	$ 2
12-53000-00-649100-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 97,132	$ 86,881
12-53000-00-649200-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 730	$ 1,089

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53000-00-649300-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 20,641	$ 19,481
12-53000-00-670400-8000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 141,242	$ 122,099
12-53000-00-679000-8000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 198,226	$ 191,034
12-53000-00-684010-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 39,265	$ 38,308
12-53000-00-684011-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 36,055	$ 33,582
12-53000-00-684020-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 16,215	$ 14,520
12-53000-00-684021-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 14,653	$ 12,999
12-53000-00-684034-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 8,553	$ 8,433
12-53000-00-684035-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,477	$ -
12-53000-00-684040-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 569	$ 896
12-53000-00-684041-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 892	$ 874
12-53000-00-684095-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 16,320	$ 11,561
12-53000-00-695000-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 185,259	$ 166,328
12-53000-00-695000-9300 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 79,813	$ 65,496
12-53000-00-696500-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 9,612	$ 9,286
12-53000-00-696531-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 6,740	$ 6,523
Total for OBJECT 53000	**$ -**	**$ (90.61)**	**$ (713.95)**	**$ 4,742,962**	**$ 4,722,545**
12-53111-00-050100-2700 STRS INSTRUCTORS	$ -	$ 7.68	$ -	$ -	$ -
12-53111-00-090090-2000 STRS INSTRUCTORS	$ 71.38	$ -	$ -	$ -	$ -
12-53111-00-095300-2700 STRS INSTRUCTORS	$ -	$ 111.28	$ -	$ -	$ -
12-53111-00-120101-2000 STRS INSTRUCTORS	$ -	$ (45.81)	$ -	$ -	$ -
12-53111-00-120105-2000 STRS INSTRUCTORS	$ -	$ 61.45	$ -	$ -	$ -
12-53111-00-120330-2000 STRS INSTRUCTORS	$ -	$ -	$ 11,112.92	$ -	$ -
12-53111-00-122310-2000 STRS INSTRUCTORS	$ 100.78	$ -	$ -	$ -	$ -
12-53111-00-123000-2700 STRS INSTRUCTORS	$ -	$ 595.52	$ 976.76	$ -	$ -
12-53111-00-123012-2000 STRS INSTRUCTORS	$ -	$ 157.31	$ -	$ -	$ -
12-53111-00-123060-2000 STRS INSTRUCTORS	$ -	$ 3,053.40	$ 3,280.27	$ -	$ -
12-53111-00-123061-2000 STRS INSTRUCTORS	$ -	$ -	$ 4,586.19	$ -	$ -
12-53111-00-130200-2700 STRS INSTRUCTORS	$ -	$ 198.26	$ -	$ -	$ -
12-53111-00-130510-2700 STRS INSTRUCTORS	$ 358.80	$ -	$ -	$ -	$ -
12-53111-00-130630-2700 STRS INSTRUCTORS	$ 53.52	$ -	$ -	$ -	$ -
12-53111-00-140200-2700 STRS INSTRUCTORS	$ -	$ 54.23	$ -	$ -	$ -
12-53111-00-490013-2000 STRS INSTRUCTORS	$ 88.17	$ -	$ -	$ -	$ -

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53111-00-490060-2000 STRS INSTRUCTORS	$ 3,240.23	$ 3,336.78	$ -	$ -	$ -
12-53111-00-490180-3000 STRS INSTRUCTORS	$ -	$ -	$ 2,291.96	$ -	$ -
12-53111-00-490660-2000 STRS INSTRUCTORS	$ -	$ -	$ 5,929.60	$ -	$ -
12-53111-00-493021-2902 STRS INSTRUCTORS	$ -	$ -	$ 1,772.64	$ -	$ -
12-53111-00-493021-2904 STRS INSTRUCTORS	$ -	$ -	$ 7,709.92	$ -	$ -
12-53111-00-493030-3000 STRS INSTRUCTORS	$ 396.00	$ 374.85	$ 357.13	$ -	$ -
12-53111-00-493075-2000 STRS INSTRUCTORS	$ 2,383.39	$ 8,359.95	$ 6,981.16	$ -	$ -
12-53111-00-493410-2000 STRS INSTRUCTORS	$ 294.37	$ -	$ -	$ -	$ -
12-53111-00-493600-2000 STRS INSTRUCTORS	$ 23,164.05	$ 27,042.32	$ 43,042.20	$ -	$ -
12-53111-00-493601-2000 STRS INSTRUCTORS	$ -	$ 21,888.40	$ 28,897.08	$ -	$ -
12-53111-00-493703-2000 STRS INSTRUCTORS	$ 838.38	$ 2,023.83	$ -	$ -	$ -
12-53111-00-493802-2000 STRS INSTRUCTORS	$ -	$ -	$ 298.44	$ -	$ -
12-53111-00-493803-2000 STRS INSTRUCTORS	$ -	$ -	$ 789.96	$ -	$ -
12-53111-00-496050-2000 STRS INSTRUCTORS	$ 1,186.42	$ 1,151.04	$ -	$ -	$ -
12-53111-00-601004-2000 STRS INSTRUCTORS	$ -	$ 3,272.61	$ 7,026.48	$ -	$ -
12-53111-00-601025-2000 STRS INSTRUCTORS	$ 151.20	$ -	$ -	$ -	$ -
12-53111-00-601030-2003 STRS INSTRUCTORS	$ 1,235.57	$ -	$ 17,087.63	$ -	$ -
12-53111-00-601030-2004 STRS INSTRUCTORS	$ -	$ 2,952.06	$ -	$ -	$ -
12-53111-00-601031-2003 STRS INSTRUCTORS	$ 1,333.12	$ -	$ -	$ -	$ -
12-53111-00-601033-2003 STRS INSTRUCTORS	$ 62.97	$ -	$ -	$ -	$ -
12-53111-00-601035-2003 STRS INSTRUCTORS	$ 125.81	$ -	$ -	$ -	$ -
12-53111-00-601035-2004 STRS INSTRUCTORS	$ -	$ 379.60	$ -	$ -	$ -
12-53111-00-601038-2003 STRS INSTRUCTORS	$ 2,996.67	$ -	$ -	$ -	$ -
12-53111-00-601038-2004 STRS INSTRUCTORS	$ -	$ 306.94	$ -	$ -	$ -
12-53111-00-602000-2700 STRS INSTRUCTORS	$ 554.06	$ -	$ -	$ -	$ -
12-53111-00-633010-2000 STRS INSTRUCTORS	$ -	$ -	$ 430.01	$ -	$ -
12-53111-00-633020-2000 STRS INSTRUCTORS	$ -	$ 107.47	$ 542.50	$ -	$ -
12-53111-00-679054-3011 STRS INSTRUCTORS	$ -	$ 81.86	$ -	$ -	$ -
12-53111-00-679056-3010 STRS INSTRUCTORS	$ 3,480.27	$ 2,952.14	$ -	$ -	$ -
12-53111-00-679056-3011 STRS INSTRUCTORS	$ 3,815.10	$ -	$ -	$ -	$ -
12-53111-00-679057-3010 STRS INSTRUCTORS	$ 3,513.80	$ -	$ -	$ -	$ -
12-53111-00-679057-3011 STRS INSTRUCTORS	$ 3,022.87	$ 7,757.78	$ -	$ -	$ -
Total for OBJECT 53111	**$ 52,466.93**	**$ 86,180.95**	**$ 143,112.85**	**$ -**	**$ -**

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53118-00-490000-4000 STRS INSTR ON BEHALF PYMTS	$ 36,819.00	$ -	$ -	$ -	$ -
Total for OBJECT 53118	**$ 36,819.00**	**$ -**	**$ -**	**$ -**	**$ -**
12-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	$ 244,764.00	$ 287,832.00	$ 349,547.00	$ -	$ -
Total for OBJECT 53119	**$ 244,764.00**	**$ 287,832.00**	**$ 349,547.00**	**$ -**	**$ -**
12-53120-00-095631-2000 STRS-CERTIFICATED	$ 13,228.92	$ 15,483.96	$ 9,225.90	$ -	$ -
12-53120-00-095634-2000 STRS-CERTIFICATED	$ -	$ -	$ 5,910.28	$ -	$ -
12-53120-00-099900-2000 STRS-CERTIFICATED	$ -	$ -	$ 3,315.56	$ -	$ -
12-53120-00-493406-2000 STRS-CERTIFICATED	$ -	$ -	$ 14.53	$ -	$ -
12-53120-00-493702-2000 STRS-CERTIFICATED	$ -	$ -	$ 11,823.60	$ -	$ -
12-53120-00-493802-2000 STRS-CERTIFICATED	$ -	$ -	$ 2,447.39	$ -	$ -
Total for OBJECT 53120	**$ 13,228.92**	**$ 15,483.96**	**$ 32,737.26**	**$ -**	**$ -**
12-53130-00-050100-2700 STRS OTHER CERTIFICATED	$ -	$ 354.61	$ 952.53	$ -	$ -
12-53130-00-080120-2000 STRS OTHER CERTIFICATED	$ 6,539.78	$ 3,224.98	$ -	$ -	$ -
12-53130-00-080127-2000 STRS OTHER CERTIFICATED	$ -	$ 495.80	$ -	$ -	$ -
12-53130-00-080128-2000 STRS OTHER CERTIFICATED	$ -	$ 517.93	$ -	$ -	$ -
12-53130-00-080140-2000 STRS OTHER CERTIFICATED	$ -	$ 280.94	$ 636.84	$ -	$ -
12-53130-00-090020-3000 STRS OTHER CERTIFICATED	$ 1,001.73	$ -	$ -	$ -	$ -
12-53130-00-090030-3000 STRS OTHER CERTIFICATED	$ 249.10	$ -	$ -	$ -	$ -
12-53130-00-090045-3000 STRS OTHER CERTIFICATED	$ 294.41	$ -	$ -	$ -	$ -
12-53130-00-090082-3000 STRS OTHER CERTIFICATED	$ 73.27	$ -	$ -	$ -	$ -
12-53130-00-090090-2000 STRS OTHER CERTIFICATED	$ 1,515.85	$ -	$ -	$ -	$ -
12-53130-00-095300-2700 STRS OTHER CERTIFICATED	$ 385.79	$ 71.38	$ 584.39	$ -	$ -
12-53130-00-095631-2000 STRS OTHER CERTIFICATED	$ 73.50	$ -	$ -	$ -	$ -
12-53130-00-095650-2700 STRS OTHER CERTIFICATED	$ -	$ 631.43	$ -	$ -	$ -
12-53130-00-099110-2000 STRS OTHER CERTIFICATED	$ -	$ 1,145.71	$ -	$ -	$ -
12-53130-00-122310-2000 STRS OTHER CERTIFICATED	$ 37.75	$ -	$ -	$ -	$ -
12-53130-00-123000-2700 STRS OTHER CERTIFICATED	$ -	$ 2,166.30	$ -	$ -	$ -
12-53130-00-123030-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 1,762.68	$ -	$ -
12-53130-00-123060-2000 STRS OTHER CERTIFICATED	$ -	$ 352.99	$ 735.94	$ -	$ -
12-53130-00-130200-2700 STRS OTHER CERTIFICATED	$ 385.82	$ 324.85	$ 424.22	$ -	$ -
12-53130-00-130510-2700 STRS OTHER CERTIFICATED	$ 25.28	$ 284.40	$ 780.82	$ -	$ -
12-53130-00-130514-2000 STRS OTHER CERTIFICATED	$ 2,296.37	$ 4,116.46	$ 4,011.87	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53130-00-130521-2000 STRS OTHER CERTIFICATED	$ 94.38	$ 69.05	$ -	$ -	$ -
12-53130-00-130525-2000 STRS OTHER CERTIFICATED	$ 320.66	$ -	$ -	$ -	$ -
12-53130-00-130535-2000 STRS OTHER CERTIFICATED	$ -	$ 483.52	$ 736.79	$ -	$ -
12-53130-00-140200-2700 STRS OTHER CERTIFICATED	$ -	$ 166.88	$ 1,062.23	$ -	$ -
12-53130-00-170110-2000 STRS OTHER CERTIFICATED	$ 2,742.54	$ -	$ -	$ -	$ -
12-53130-00-170125-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 4,230.56	$ -	$ -
12-53130-00-170130-2000 STRS OTHER CERTIFICATED	$ 579.26	$ 626.68	$ 484.83	$ -	$ -
12-53130-00-490013-2000 STRS OTHER CERTIFICATED	$ -	$ 57.72	$ -	$ -	$ -
12-53130-00-490015-2000 STRS OTHER CERTIFICATED	$ -	$ 435.50	$ 246.72	$ -	$ -
12-53130-00-490016-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 1,042.37	$ -	$ -
12-53130-00-490018-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 2,321.87	$ -	$ -
12-53130-00-490060-2000 STRS OTHER CERTIFICATED	$ 11,401.08	$ 19,238.84	$ 21,973.46	$ -	$ -
12-53130-00-490075-2000 STRS OTHER CERTIFICATED	$ -	$ 1,048.42	$ 2,820.30	$ -	$ -
12-53130-00-490080-3000 STRS OTHER CERTIFICATED	$ -	$ -	$ 4,942.88	$ -	$ -
12-53130-00-490180-3000 STRS OTHER CERTIFICATED	$ -	$ -	$ 1,121.00	$ -	$ -
12-53130-00-490336-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 110.82	$ -	$ -
12-53130-00-490340-2000 STRS OTHER CERTIFICATED	$ 416.40	$ 610.91	$ -	$ -	$ -
12-53130-00-490660-2000 STRS OTHER CERTIFICATED	$ -	$ 452.80	$ 7,767.36	$ -	$ -
12-53130-00-493021-2901 STRS OTHER CERTIFICATED	$ 4,849.22	$ -	$ -	$ -	$ -
12-53130-00-493021-2902 STRS OTHER CERTIFICATED	$ 91.92	$ 868.36	$ 16.44	$ -	$ -
12-53130-00-493021-2904 STRS OTHER CERTIFICATED	$ -	$ -	$ 22.39	$ -	$ -
12-53130-00-493075-2000 STRS OTHER CERTIFICATED	$ 4,133.74	$ 13,033.61	$ 18,097.08	$ -	$ -
12-53130-00-493406-2000 STRS OTHER CERTIFICATED	$ 327.31	$ -	$ 6,878.95	$ -	$ -
12-53130-00-493407-2000 STRS OTHER CERTIFICATED	$ -	$ 3,426.41	$ -	$ -	$ -
12-53130-00-493410-2000 STRS OTHER CERTIFICATED	$ 3,153.81	$ 1,374.09	$ 1,951.18	$ -	$ -
12-53130-00-493600-2000 STRS OTHER CERTIFICATED	$ 9,589.34	$ 22,154.48	$ 16,667.51	$ -	$ -
12-53130-00-493601-2000 STRS OTHER CERTIFICATED	$ -	$ 4,180.27	$ 14,292.45	$ -	$ -
12-53130-00-493703-2000 STRS OTHER CERTIFICATED	$ 838.38	$ 2,023.71	$ -	$ -	$ -
12-53130-00-493706-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 12.99	$ -	$ -
12-53130-00-493708-2000 STRS OTHER CERTIFICATED	$ -	$ 43.39	$ -	$ -	$ -
12-53130-00-493803-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 1,088.47	$ -	$ -
12-53130-00-493805-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 106.06	$ -	$ -
12-53130-00-493807-2000 STRS OTHER CERTIFICATED	$ -	$ 189.88	$ (16.68)	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53130-00-496020-2000 STRS OTHER CERTIFICATED	$ 2,007.00	$ 1,153.74	$ 1,407.96	$ -	$ -
12-53130-00-496021-2000 STRS OTHER CERTIFICATED	$ 1,916.28	$ 3,437.09	$ 4,223.88	$ -	$ -
12-53130-00-496030-2000 STRS OTHER CERTIFICATED	$ 313.93	$ 4,712.09	$ 5,631.90	$ -	$ -
12-53130-00-496050-2000 STRS OTHER CERTIFICATED	$ -	$ 565.74	$ -	$ -	$ -
12-53130-00-496060-2000 STRS OTHER CERTIFICATED	$ 259.11	$ 208.73	$ 432.87	$ -	$ -
12-53130-00-496070-2000 STRS OTHER CERTIFICATED	$ -	$ 1,816.77	$ 8,252.70	$ -	$ -
12-53130-00-601004-2000 STRS OTHER CERTIFICATED	$ -	$ 2,815.70	$ 1,441.48	$ -	$ -
12-53130-00-601030-2003 STRS OTHER CERTIFICATED	$ 137.28	$ -	$ 17,874.26	$ -	$ -
12-53130-00-601031-2003 STRS OTHER CERTIFICATED	$ -	$ -	$ 251.06	$ -	$ -
12-53130-00-601035-2003 STRS OTHER CERTIFICATED	$ -	$ -	$ 251.08	$ -	$ -
12-53130-00-601035-2004 STRS OTHER CERTIFICATED	$ -	$ 144.27	$ -	$ -	$ -
12-53130-00-601038-2003 STRS OTHER CERTIFICATED	$ -	$ -	$ 5,713.68	$ -	$ -
12-53130-00-602000-2700 STRS OTHER CERTIFICATED	$ 614.13	$ 250.93	$ 439.41	$ -	$ -
12-53130-00-609000-2700 STRS OTHER CERTIFICATED	$ 1,106.91	$ 117.68	$ -	$ -	$ -
12-53130-00-632000-3000 STRS OTHER CERTIFICATED	$ 85,524.30	$ 89,463.87	$ 100,457.99	$ -	$ -
12-53130-00-632001-3000 STRS OTHER CERTIFICATED	$ 8,223.05	$ 3,431.27	$ 10,306.31	$ -	$ -
12-53130-00-633010-2000 STRS OTHER CERTIFICATED	$ 1,055.38	$ 2,192.26	$ 1,312.50	$ -	$ -
12-53130-00-633020-2000 STRS OTHER CERTIFICATED	$ -	$ 2,917.33	$ 4,638.07	$ -	$ -
12-53130-00-638001-8100 STRS OTHER CERTIFICATED	$ 178.41	$ -	$ -	$ -	$ -
12-53130-00-638002-8100 STRS OTHER CERTIFICATED	$ 2,090.04	$ 6,941.87	$ 6,775.12	$ -	$ -
12-53130-00-638004-8100 STRS OTHER CERTIFICATED	$ 78.51	$ 1,645.67	$ 588.69	$ -	$ -
12-53130-00-639001-8100 STRS OTHER CERTIFICATED	$ -	$ -	$ 116.91	$ -	$ -
12-53130-00-639002-8100 STRS OTHER CERTIFICATED	$ 7,152.21	$ 2,572.29	$ 8,078.80	$ -	$ -
12-53130-00-639004-8100 STRS OTHER CERTIFICATED	$ 388.04	$ 983.99	$ 971.83	$ -	$ -
12-53130-00-642000-3000 STRS OTHER CERTIFICATED	$ 54,594.34	$ 63,967.75	$ 70,155.75	$ -	$ -
12-53130-00-643000-3000 STRS OTHER CERTIFICATED	$ 7,375.58	$ 12,395.95	$ 14,365.97	$ -	$ -
12-53130-00-643100-3000 STRS OTHER CERTIFICATED	$ 745.24	$ 0.62	$ 805.40	$ -	$ -
12-53130-00-644000-3000 STRS OTHER CERTIFICATED	$ 35,833.14	$ 38,772.29	$ 41,213.10	$ -	$ -
12-53130-00-644080-3000 STRS OTHER CERTIFICATED	$ 993.12	$ 593.49	$ -	$ -	$ -
12-53130-00-644081-3000 STRS OTHER CERTIFICATED	$ 314.70	$ -	$ -	$ -	$ -
12-53130-00-649100-3000 STRS OTHER CERTIFICATED	$ 6,903.49	$ 4,528.10	$ 1,446.34	$ -	$ -
12-53130-00-670400-8000 STRS OTHER CERTIFICATED	$ 6,826.80	$ 7,554.48	$ 8,993.88	$ -	$ -
12-53130-00-676000-6000 STRS OTHER CERTIFICATED	$ 454.94	$ 810.96	$ 1,292.60	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53130-00-676001-6000 STRS OTHER CERTIFICATED	$ -	$ 536.55	$ 204.32	$ -	$ -
12-53130-00-679000-8000 STRS OTHER CERTIFICATED	$ 17,319.60	$ 19,963.20	$ 21,062.08	$ -	$ -
12-53130-00-679051-3010 STRS OTHER CERTIFICATED	$ 11,617.14	$ 27,288.41	$ 25,108.70	$ -	$ -
12-53130-00-679051-3011 STRS OTHER CERTIFICATED	$ 11,617.14	$ -	$ -	$ -	$ -
12-53130-00-679052-3010 STRS OTHER CERTIFICATED	$ 2,120.88	$ 5,035.20	$ 5,996.28	$ -	$ -
12-53130-00-679052-3011 STRS OTHER CERTIFICATED	$ 2,026.44	$ -	$ -	$ -	$ -
12-53130-00-679053-3010 STRS OTHER CERTIFICATED	$ 2,729.24	$ -	$ -	$ -	$ -
12-53130-00-679053-3011 STRS OTHER CERTIFICATED	$ 3,896.73	$ 1,911.27	$ 4,453.15	$ -	$ -
12-53130-00-679054-3010 STRS OTHER CERTIFICATED	$ -	$ -	$ 34.64	$ -	$ -
12-53130-00-679054-3011 STRS OTHER CERTIFICATED	$ -	$ 804.71	$ 125.55	$ -	$ -
12-53130-00-679056-3011 STRS OTHER CERTIFICATED	$ -	$ 598.38	$ -	$ -	$ -
12-53130-00-679057-3010 STRS OTHER CERTIFICATED	$ 4,472.64	$ 5,161.16	$ 5,772.02	$ -	$ -
12-53130-00-679057-3011 STRS OTHER CERTIFICATED	$ -	$ 318.75	$ -	$ -	$ -
12-53130-00-696500-2000 STRS OTHER CERTIFICATED	$ -	$ 1,575.46	$ 662.78	$ -	$ -
12-53130-00-696530-2000 STRS OTHER CERTIFICATED	$ 4,436.91	$ 452.75	$ -	$ -	$ -
12-53130-00-696531-2000 STRS OTHER CERTIFICATED	$ -	$ 365.79	$ 4,145.15	$ -	$ -
Total for OBJECT 53130	**$ 336,739.34**	**$ 402,458.86**	**$ 502,871.53**	**$ -**	**$ -**
12-53211-00-493600-2000 PERS INSTRUCTORS	$ 9,300.81	$ 12,533.56	$ 20,267.54	$ -	$ -
12-53211-00-493601-2000 PERS INSTRUCTORS	$ -	$ 3,983.15	$ 7,060.90	$ -	$ -
12-53211-00-601004-2000 PERS INSTRUCTORS	$ -	$ 1,062.15	$ 1,482.30	$ -	$ -
Total for OBJECT 53211	**$ 9,300.81**	**$ 17,578.86**	**$ 28,810.74**	**$ -**	**$ -**
12-53212-00-490060-2000 PERS INSTRUCTIONAL AIDES	$ -	$ 2,730.72	$ 4,963.85	$ -	$ -
12-53212-00-493406-2000 PERS INSTRUCTIONAL AIDES	$ -	$ 0.23	$ 4,531.47	$ -	$ -
12-53212-00-493407-2000 PERS INSTRUCTIONAL AIDES	$ -	$ 2,730.97	$ -	$ -	$ -
12-53212-00-493600-2000 PERS INSTRUCTIONAL AIDES	$ -	$ 3.05	$ 258.46	$ -	$ -
12-53212-00-493601-2000 PERS INSTRUCTIONAL AIDES	$ -	$ 292.87	$ 7,877.12	$ -	$ -
12-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES	$ 6,938.76	$ 8,792.18	$ 4,398.35	$ -	$ -
Total for OBJECT 53212	**$ 6,938.76**	**$ 14,550.02**	**$ 22,029.25**	**$ -**	**$ -**
12-53220-00-061411-2000 PERS CLASSIFIED EMPLOYEES	$ 15,552.47	$ 18,475.04	$ 14,991.48	$ -	$ -
12-53220-00-061412-2000 PERS CLASSIFIED EMPLOYEES	$ 463.67	$ -	$ -	$ -	$ -
12-53220-00-061413-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 7,325.03	$ -	$ -
12-53220-00-061414-2000 PERS CLASSIFIED EMPLOYEES	$ 522.25	$ 600.12	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53220-00-080140-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 3,661.86	$ -	$ -
12-53220-00-090020-3000 PERS CLASSIFIED EMPLOYEES	$ 5,596.71	$ 7,153.31	$ 8,732.22	$ -	$ -
12-53220-00-090030-3000 PERS CLASSIFIED EMPLOYEES	$ 1,551.45	$ -	$ -	$ -	$ -
12-53220-00-090040-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,143.05	$ -	$ -
12-53220-00-090045-3000 PERS CLASSIFIED EMPLOYEES	$ 2,428.47	$ 2,154.98	$ 2,188.15	$ -	$ -
12-53220-00-090060-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,140.33	$ -	$ -
12-53220-00-090070-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 526.78	$ -	$ -
12-53220-00-090082-3000 PERS CLASSIFIED EMPLOYEES	$ 93.81	$ -	$ -	$ -	$ -
12-53220-00-090090-2000 PERS CLASSIFIED EMPLOYEES	$ 5,173.59	$ 852.85	$ -	$ -	$ -
12-53220-00-095631-2000 PERS CLASSIFIED EMPLOYEES	$ 25.92	$ -	$ -	$ -	$ -
12-53220-00-099110-2000 PERS CLASSIFIED EMPLOYEES	$ 12,188.42	$ 4,496.15	$ -	$ -	$ -
12-53220-00-099111-2000 PERS CLASSIFIED EMPLOYEES	$ 6,527.78	$ -	$ -	$ -	$ -
12-53220-00-100150-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 274.46	$ -	$ -	$ -
12-53220-00-120101-2000 PERS CLASSIFIED EMPLOYEES	$ 17,178.87	$ 17,953.20	$ 9,121.26	$ -	$ -
12-53220-00-120103-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 4,439.31	$ -	$ -
12-53220-00-120104-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 665.50	$ -	$ -	$ -
12-53220-00-120200-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 20,612.01	$ -	$ -
12-53220-00-123012-2000 PERS CLASSIFIED EMPLOYEES	$ 480.22	$ 752.83	$ -	$ -	$ -
12-53220-00-123060-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 232.96	$ 270.96	$ -	$ -
12-53220-00-130514-2000 PERS CLASSIFIED EMPLOYEES	$ 728.69	$ 1,407.01	$ 1,907.19	$ -	$ -
12-53220-00-130525-2000 PERS CLASSIFIED EMPLOYEES	$ 2,000.08	$ -	$ -	$ -	$ -
12-53220-00-130526-2000 PERS CLASSIFIED EMPLOYEES	$ 132.02	$ -	$ -	$ -	$ -
12-53220-00-490013-2000 PERS CLASSIFIED EMPLOYEES	$ 14,783.03	$ 6,681.77	$ -	$ -	$ -
12-53220-00-490018-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 6,588.51	$ 848.29	$ -	$ -
12-53220-00-490060-2000 PERS CLASSIFIED EMPLOYEES	$ 3,353.61	$ 6,772.81	$ 5,532.76	$ -	$ -
12-53220-00-490070-2000 PERS CLASSIFIED EMPLOYEES	$ 617.32	$ 2,142.39	$ 3,772.76	$ -	$ -
12-53220-00-490075-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 826.94	$ 2,743.86	$ -	$ -
12-53220-00-490080-3000 PERS CLASSIFIED EMPLOYEES	$ 665.78	$ 5,477.50	$ 7,097.27	$ -	$ -
12-53220-00-490082-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 3,149.37	$ -	$ -
12-53220-00-490095-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 165.24	$ -	$ -
12-53220-00-490180-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,896.46	$ -	$ -
12-53220-00-490340-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 36.96	$ -	$ -	$ -
12-53220-00-493021-2901 PERS CLASSIFIED EMPLOYEES	$ 4,978.04	$ -	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53220-00-493021-2902 PERS CLASSIFIED EMPLOYEES	$ 38.39	$ 5,301.11	$ 3,807.84	$ -	$ -
12-53220-00-493021-2904 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 10,629.95	$ -	$ -
12-53220-00-493075-2000 PERS CLASSIFIED EMPLOYEES	$ 626.63	$ 1,717.74	$ 13,478.99	$ -	$ -
12-53220-00-493448-2000 PERS CLASSIFIED EMPLOYEES	$ 956.61	$ -	$ -	$ -	$ -
12-53220-00-493600-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 1,200.96	$ 1,933.04	$ -	$ -
12-53220-00-493601-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 6,456.64	$ -	$ -
12-53220-00-493704-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 15,078.71	$ -	$ -	$ -
12-53220-00-493707-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 534.89	$ -	$ -	$ -
12-53220-00-493802-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 130.05	$ -	$ -
12-53220-00-493804-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 14,594.20	$ -	$ -
12-53220-00-493805-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 167.07	$ -	$ -
12-53220-00-496020-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,345.71	$ -	$ -
12-53220-00-496021-2000 PERS CLASSIFIED EMPLOYEES	$ 1,322.21	$ -	$ 4,324.00	$ -	$ -
12-53220-00-496060-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,768.63	$ -	$ -
12-53220-00-496065-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 325.12	$ -	$ -
12-53220-00-496070-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 392.85	$ -	$ -
12-53220-00-601030-2003 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 3,955.27	$ -	$ -
12-53220-00-601030-2004 PERS CLASSIFIED EMPLOYEES	$ -	$ 759.56	$ -	$ -	$ -
12-53220-00-601037-2003 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 9,070.80	$ -	$ -
12-53220-00-601037-2004 PERS CLASSIFIED EMPLOYEES	$ -	$ 4,258.06	$ -	$ -	$ -
12-53220-00-601050-2000 PERS CLASSIFIED EMPLOYEES	$ 551.23	$ 232.96	$ 239.95	$ -	$ -
12-53220-00-602000-2700 PERS CLASSIFIED EMPLOYEES	$ -	$ 138.61	$ -	$ -	$ -
12-53220-00-632000-3000 PERS CLASSIFIED EMPLOYEES	$ 127,704.49	$ 163,034.97	$ 196,740.16	$ -	$ -
12-53220-00-632001-3000 PERS CLASSIFIED EMPLOYEES	$ 1,021.81	$ 1,014.87	$ -	$ -	$ -
12-53220-00-632020-3000 PERS CLASSIFIED EMPLOYEES	$ 516.58	$ 2,377.14	$ 7,479.34	$ -	$ -
12-53220-00-632021-3000 PERS CLASSIFIED EMPLOYEES	$ 6,377.89	$ 1,961.78	$ -	$ -	$ -
12-53220-00-633010-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 4,399.87	$ -	$ -
12-53220-00-633020-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 724.19	$ 1,042.00	$ -	$ -
12-53220-00-638000-8100 PERS CLASSIFIED EMPLOYEES	$ 2,175.90	$ 6,443.75	$ 4,034.11	$ -	$ -
12-53220-00-638002-8100 PERS CLASSIFIED EMPLOYEES	$ 3,692.37	$ 13,376.01	$ 8,002.45	$ -	$ -
12-53220-00-638004-8100 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,991.16	$ -	$ -
12-53220-00-638005-8100 PERS CLASSIFIED EMPLOYEES	$ 1,833.21	$ 6,548.79	$ 3,223.18	$ -	$ -
12-53220-00-639000-8100 PERS CLASSIFIED EMPLOYEES	$ 5,457.22	$ 3,203.74	$ 7,342.27	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53220-00-639002-8100 PERS CLASSIFIED EMPLOYEES	$ 11,257.06	$ 4,697.21	$ 14,235.36	$ -	$ -
12-53220-00-639004-8100 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 774.50	$ -	$ -
12-53220-00-639005-8100 PERS CLASSIFIED EMPLOYEES	$ 5,475.60	$ 2,323.11	$ 7,698.56	$ -	$ -
12-53220-00-642000-3000 PERS CLASSIFIED EMPLOYEES	$ 35,573.09	$ 42,280.42	$ 51,067.89	$ -	$ -
12-53220-00-643000-3000 PERS CLASSIFIED EMPLOYEES	$ 6,539.64	$ 8,294.11	$ 9,853.25	$ -	$ -
12-53220-00-644000-3000 PERS CLASSIFIED EMPLOYEES	$ 31,187.87	$ 36,903.62	$ 52,641.07	$ -	$ -
12-53220-00-644002-3000 PERS CLASSIFIED EMPLOYEES	$ 506.01	$ -	$ -	$ -	$ -
12-53220-00-644005-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 32.82	$ -	$ -
12-53220-00-644025-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 71.71	$ -	$ -
12-53220-00-644080-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ 95.77	$ -	$ -	$ -
12-53220-00-644081-3000 PERS CLASSIFIED EMPLOYEES	$ 72.66	$ -	$ -	$ -	$ -
12-53220-00-646010-3000 PERS CLASSIFIED EMPLOYEES	$ 41,281.65	$ 38,536.13	$ 52,964.93	$ -	$ -
12-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ 2,813.50	$ 7,524.88	$ -	$ -
12-53220-00-648005-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 97.73	$ -	$ -
12-53220-00-649100-3000 PERS CLASSIFIED EMPLOYEES	$ 8,129.57	$ 16,084.03	$ 18,992.99	$ -	$ -
12-53220-00-649200-3000 PERS CLASSIFIED EMPLOYEES	$ 4,289.90	$ 63.70	$ -	$ -	$ -
12-53220-00-649300-3000 PERS CLASSIFIED EMPLOYEES	$ 5,142.96	$ 5,233.84	$ 7,637.64	$ -	$ -
12-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES	$ 20,842.12	$ 25,862.93	$ 39,929.91	$ -	$ -
12-53220-00-676000-6000 PERS CLASSIFIED EMPLOYEES	$ 2,016.09	$ 2,658.02	$ 578.06	$ -	$ -
12-53220-00-676001-6000 PERS CLASSIFIED EMPLOYEES	$ -	$ 186.39	$ -	$ -	$ -
12-53220-00-679000-8000 PERS CLASSIFIED EMPLOYEES	$ 27,333.57	$ 45,690.95	$ 59,545.18	$ -	$ -
12-53220-00-679051-3010 PERS CLASSIFIED EMPLOYEES	$ 2,142.20	$ 1,913.92	$ 3,884.82	$ -	$ -
12-53220-00-679051-3011 PERS CLASSIFIED EMPLOYEES	$ 789.71	$ -	$ -	$ -	$ -
12-53220-00-679052-3010 PERS CLASSIFIED EMPLOYEES	$ 8,235.72	$ 20,306.06	$ 21,922.53	$ -	$ -
12-53220-00-679052-3011 PERS CLASSIFIED EMPLOYEES	$ 8,544.44	$ -	$ -	$ -	$ -
12-53220-00-679053-3010 PERS CLASSIFIED EMPLOYEES	$ 34,449.28	$ 43,436.35	$ 46,585.76	$ -	$ -
12-53220-00-679053-3011 PERS CLASSIFIED EMPLOYEES	$ 3,214.51	$ 1,668.96	$ 4,575.87	$ -	$ -
12-53220-00-679056-3010 PERS CLASSIFIED EMPLOYEES	$ 74.37	$ -	$ -	$ -	$ -
12-53220-00-679056-3011 PERS CLASSIFIED EMPLOYEES	$ 1,560.15	$ -	$ -	$ -	$ -
12-53220-00-679057-3010 PERS CLASSIFIED EMPLOYEES	$ 13,412.61	$ 18,052.45	$ 30,096.75	$ -	$ -
12-53220-00-679057-3011 PERS CLASSIFIED EMPLOYEES	$ -	$ 3,822.38	$ -	$ -	$ -
12-53220-00-684010-2000 PERS CLASSIFIED EMPLOYEES	$ 8,489.00	$ 12,328.54	$ 11,670.22	$ -	$ -
12-53220-00-684011-2000 PERS CLASSIFIED EMPLOYEES	$ 9,393.48	$ 10,801.18	$ 17,149.54	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53220-00-684020-2000 PERS CLASSIFIED EMPLOYEES	$ 3,829.92	$ 3,227.12	$ 7,276.66	$ -	$ -
12-53220-00-684021-2000 PERS CLASSIFIED EMPLOYEES	$ 3,080.25	$ 1,739.39	$ 19.75	$ -	$ -
12-53220-00-684034-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 3,739.30	$ -	$ -
12-53220-00-684035-2000 PERS CLASSIFIED EMPLOYEES	$ 1,491.65	$ 4,098.37	$ 523.64	$ -	$ -
12-53220-00-684040-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 269.23	$ -	$ -
12-53220-00-684041-2000 PERS CLASSIFIED EMPLOYEES	$ 21.69	$ -	$ 7.41	$ -	$ -
12-53220-00-684090-2000 PERS CLASSIFIED EMPLOYEES	$ 10,660.80	$ 7,735.72	$ 13,564.56	$ -	$ -
12-53220-00-684095-2000 PERS CLASSIFIED EMPLOYEES	$ 20.14	$ 3,022.40	$ -	$ -	$ -
12-53220-00-695000-3000 PERS CLASSIFIED EMPLOYEES	$ 49,023.62	$ 56,117.66	$ 78,169.79	$ -	$ -
12-53220-00-695000-9300 PERS CLASSIFIED EMPLOYEES	$ 12,855.22	$ 16,776.52	$ 20,605.82	$ -	$ -
12-53220-00-696500-2000 PERS CLASSIFIED EMPLOYEES	$ 1,969.48	$ 1,923.43	$ 2,691.45	$ -	$ -
12-53220-00-696530-2000 PERS CLASSIFIED EMPLOYEES	$ 1,992.09	$ -	$ -	$ -	$ -
12-53220-00-696531-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 643.90	$ 69.81	$ -	$ -
Total for OBJECT 53220	**$ 622,214.86**	**$ 750,791.21**	**$ 998,609.68**	**$ -**	**$ -**
12-53230-00-130510-2700 PUBLIC EMPLOYEES RETIRE SYS	$ 6.98	$ -	$ -	$ -	$ -
12-53230-00-130525-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 341.35	$ -	$ -	$ -	$ -
12-53230-00-130535-2000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 232.28	$ 544.96	$ -	$ -
12-53230-00-490060-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 48.65	$ -	$ -	$ -	$ -
12-53230-00-490080-3000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ -	$ 1,924.73	$ -	$ -
12-53230-00-490180-3000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ -	$ 3,540.08	$ -	$ -
12-53230-00-493021-2901 PUBLIC EMPLOYEES RETIRE SYS	$ 1,951.15	$ -	$ -	$ -	$ -
12-53230-00-493021-2902 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 5,937.91	$ 2,194.90	$ -	$ -
12-53230-00-493021-2903 PUBLIC EMPLOYEES RETIRE SYS	$ 4,901.51	$ -	$ -	$ -	$ -
12-53230-00-493021-2904 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ -	$ 3,215.22	$ -	$ -
12-53230-00-496050-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 666.48	$ 1,457.28	$ -	$ -	$ -
12-53230-00-496070-2000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 379.62	$ 914.64	$ -	$ -
12-53230-00-601030-2003 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ -	$ 2,254.68	$ -	$ -
12-53230-00-632000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 23,476.74	$ 26,535.53	$ 26,233.35	$ -	$ -
12-53230-00-632001-3000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 730.24	$ -	$ -	$ -
12-53230-00-643000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 4,702.48	$ 3,730.67	$ 9,852.74	$ -	$ -
12-53230-00-643100-3000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ -	$ 1,641.78	$ -	$ -
12-53230-00-649100-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 6,511.92	$ 8,080.55	$ 10,580.11	$ -	$ -
12-53230-00-679051-3010 PUBLIC EMPLOYEES RETIRE SYS	$ 574.56	$ 1,369.08	$ 1,778.84	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53230-00-679051-3011 PUBLIC EMPLOYEES RETIRE SYS	$ 574.56	$ -	$ -	$ -	$ -
12-53230-00-679053-3010 PUBLIC EMPLOYEES RETIRE SYS	$ 3,020.40	$ 79.89	$ -	$ -	$ -
12-53230-00-679053-3011 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 3,403.11	$ 5,880.48	$ -	$ -
12-53230-00-679057-3010 PUBLIC EMPLOYEES RETIRE SYS	$ 1,937.28	$ -	$ -	$ -	$ -
12-53230-00-679057-3011 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 2,214.96	$ 2,721.06	$ -	$ -
12-53230-00-684090-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 7,073.76	$ -	$ -	$ -	$ -
Total for OBJECT 53230	**$ 55,787.82**	**$ 54,151.12**	**$ 73,277.57**	**$ -**	**$ -**
12-53311-00-120330-2000 OASDHI INSTRUCTORS	$ -	$ -	$ 140.64	$ -	$ -
12-53311-00-123060-2000 OASDHI INSTRUCTORS	$ -	$ -	$ 194.48	$ -	$ -
12-53311-00-130510-2700 OASDHI INSTRUCTORS	$ 71.36	$ -	$ -	$ -	$ -
12-53311-00-140200-2700 OASDHI INSTRUCTORS	$ -	$ 5.35	$ -	$ -	$ -
12-53311-00-493021-2904 OASDHI INSTRUCTORS	$ -	$ -	$ 53.92	$ -	$ -
12-53311-00-493075-2000 OASDHI INSTRUCTORS	$ 21.71	$ 80.03	$ 8.79	$ -	$ -
12-53311-00-493600-2000 OASDHI INSTRUCTORS	$ 4,715.81	$ 5,003.40	$ 6,726.37	$ -	$ -
12-53311-00-493601-2000 OASDHI INSTRUCTORS	$ -	$ 1,654.12	$ 2,460.85	$ -	$ -
12-53311-00-601004-2000 OASDHI INSTRUCTORS	$ -	$ 441.08	$ 427.39	$ -	$ -
12-53311-00-601031-2003 OASDHI INSTRUCTORS	$ 124.00	$ -	$ -	$ -	$ -
12-53311-00-601038-2003 OASDHI INSTRUCTORS	$ 83.70	$ -	$ -	$ -	$ -
12-53311-00-601038-2004 OASDHI INSTRUCTORS	$ -	$ 131.88	$ -	$ -	$ -
12-53311-00-602000-2700 OASDHI INSTRUCTORS	$ 68.24	$ -	$ -	$ -	$ -
Total for OBJECT 53311	**$ 5,084.82**	**$ 7,315.86**	**$ 10,012.44**	**$ -**	**$ -**
12-53312-00-090090-2000 OASDHI INSTRUCTIONAL AIDES	$ 114.70	$ 114.70	$ -	$ -	$ -
12-53312-00-490060-2000 OASDHI INSTRUCTIONAL AIDES	$ -	$ 1,070.33	$ 1,711.87	$ -	$ -
12-53312-00-493030-3000 OASDHI INSTRUCTIONAL AIDES	$ -	$ -	$ 22.32	$ -	$ -
12-53312-00-493075-2000 OASDHI INSTRUCTIONAL AIDES	$ 324.19	$ 370.69	$ -	$ -	$ -
12-53312-00-493406-2000 OASDHI INSTRUCTIONAL AIDES	$ -	$ 0.03	$ 1,566.15	$ -	$ -
12-53312-00-493407-2000 OASDHI INSTRUCTIONAL AIDES	$ -	$ 1,070.43	$ -	$ -	$ -
12-53312-00-493600-2000 OASDHI INSTRUCTIONAL AIDES	$ -	$ 1.21	$ 92.15	$ -	$ -
12-53312-00-493601-2000 OASDHI INSTRUCTIONAL AIDES	$ -	$ 116.91	$ 2,691.66	$ -	$ -
12-53312-00-633010-2000 OASDHI INSTRUCTIONAL AIDES	$ -	$ -	$ 168.20	$ -	$ -
12-53312-00-633020-2000 OASDHI INSTRUCTIONAL AIDES	$ -	$ -	$ 128.20	$ -	$ -
12-53312-00-638003-8100 OASDHI INSTRUCTIONAL AIDES	$ 306.22	$ 5.63	$ 547.91	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53312-00-639003-8100 OASDHI INSTRUCTIONAL AIDES	$ 97.62	$ 71.73	$ -	$ -	$ -
12-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES	$ 6,526.92	$ 9,690.92	$ 6,000.74	$ -	$ -
12-53312-00-696500-2000 OASDHI INSTRUCTIONAL AIDES	$ 412.36	$ -	$ 110.81	$ -	$ -
12-53312-00-696530-2000 OASDHI INSTRUCTIONAL AIDES	$ 48.36	$ 127.15	$ -	$ -	$ -
12-53312-00-696531-2000 OASDHI INSTRUCTIONAL AIDES	$ -	$ 838.14	$ 191.67	$ -	$ -
Total for OBJECT 53312	**$ 7,830.37**	**$ 13,477.87**	**$ 13,231.68**	**$ -**	**$ -**
12-53320-00-061411-2000 OASDHI CLASSIFIED EMPLOYEES	$ 7,192.00	$ 7,346.17	$ 5,091.16	$ -	$ -
12-53320-00-061412-2000 OASDHI CLASSIFIED EMPLOYEES	$ 207.00	$ -	$ -	$ -	$ -
12-53320-00-061413-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,512.61	$ -	$ -
12-53320-00-061414-2000 OASDHI CLASSIFIED EMPLOYEES	$ 301.96	$ 239.56	$ -	$ -	$ -
12-53320-00-061416-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 9.30	$ -	$ -	$ -
12-53320-00-080120-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,965.25	$ 1,799.98	$ -	$ -	$ -
12-53320-00-080126-2000 OASDHI CLASSIFIED EMPLOYEES	$ 12.40	$ -	$ -	$ -	$ -
12-53320-00-080140-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 2,555.39	$ 5,135.22	$ -	$ -
12-53320-00-090020-3000 OASDHI CLASSIFIED EMPLOYEES	$ 2,627.68	$ 2,933.81	$ 3,057.45	$ -	$ -
12-53320-00-090030-3000 OASDHI CLASSIFIED EMPLOYEES	$ 694.71	$ -	$ -	$ -	$ -
12-53320-00-090040-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 770.92	$ -	$ -
12-53320-00-090045-3000 OASDHI CLASSIFIED EMPLOYEES	$ 1,001.85	$ 864.63	$ 733.16	$ -	$ -
12-53320-00-090060-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 425.08	$ -	$ -
12-53320-00-090070-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 335.66	$ -	$ -
12-53320-00-090082-3000 OASDHI CLASSIFIED EMPLOYEES	$ 42.00	$ -	$ -	$ -	$ -
12-53320-00-090090-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,333.62	$ 341.39	$ -	$ -	$ -
12-53320-00-095631-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,603.43	$ 1,344.44	$ 336.85	$ -	$ -
12-53320-00-095632-2000 OASDHI CLASSIFIED EMPLOYEES	$ 173.30	$ -	$ -	$ -	$ -
12-53320-00-095634-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 617.18	$ -	$ -
12-53320-00-095635-2000 OASDHI CLASSIFIED EMPLOYEES	$ 980.16	$ 697.61	$ -	$ -	$ -
12-53320-00-099110-2000 OASDHI CLASSIFIED EMPLOYEES	$ 5,519.30	$ 2,386.83	$ -	$ -	$ -
12-53320-00-099111-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,957.49	$ -	$ -	$ -	$ -
12-53320-00-099900-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,030.50	$ -	$ -
12-53320-00-100150-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 110.11	$ -	$ -	$ -
12-53320-00-120101-2000 OASDHI CLASSIFIED EMPLOYEES	$ 8,382.00	$ 8,629.56	$ 2,956.63	$ -	$ -
12-53320-00-120103-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,844.11	$ -	$ -
12-53320-00-120104-2000 OASDHI CLASSIFIED EMPLOYEES	$ 224.38	$ 382.66	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53320-00-120105-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 165.23	$ -	$ -	$ -
12-53320-00-120200-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 8,157.08	$ -	$ -
12-53320-00-123012-2000 OASDHI CLASSIFIED EMPLOYEES	$ 150.79	$ 154.09	$ -	$ -	$ -
12-53320-00-123060-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 84.62	$ 151.50	$ -	$ -
12-53320-00-130510-2700 OASDHI CLASSIFIED EMPLOYEES	$ 15.50	$ -	$ -	$ -	$ -
12-53320-00-130514-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,221.47	$ 1,704.81	$ 1,878.28	$ -	$ -
12-53320-00-130521-2000 OASDHI CLASSIFIED EMPLOYEES	$ 30.92	$ -	$ -	$ -	$ -
12-53320-00-130525-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,023.46	$ -	$ -	$ -	$ -
12-53320-00-130526-2000 OASDHI CLASSIFIED EMPLOYEES	$ 117.76	$ -	$ -	$ -	$ -
12-53320-00-490013-2000 OASDHI CLASSIFIED EMPLOYEES	$ 7,204.74	$ 2,698.79	$ -	$ -	$ -
12-53320-00-490018-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 3,243.28	$ 1,325.39	$ -	$ -
12-53320-00-490060-2000 OASDHI CLASSIFIED EMPLOYEES	$ 4,158.15	$ 7,011.91	$ 5,904.27	$ -	$ -
12-53320-00-490070-2000 OASDHI CLASSIFIED EMPLOYEES	$ 272.94	$ 844.29	$ 2,071.98	$ -	$ -
12-53320-00-490075-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 297.23	$ 949.42	$ -	$ -
12-53320-00-490080-3000 OASDHI CLASSIFIED EMPLOYEES	$ 314.27	$ 2,216.12	$ 2,454.29	$ -	$ -
12-53320-00-490082-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,182.83	$ -	$ -
12-53320-00-490090-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 151.62	$ -	$ -
12-53320-00-490095-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 56.02	$ -	$ -
12-53320-00-490180-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,439.72	$ -	$ -
12-53320-00-490332-2000 OASDHI CLASSIFIED EMPLOYEES	$ 54.64	$ -	$ -	$ -	$ -
12-53320-00-490340-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 7.86	$ -	$ -	$ -
12-53320-00-493021-2901 OASDHI CLASSIFIED EMPLOYEES	$ 5,438.20	$ -	$ -	$ -	$ -
12-53320-00-493021-2902 OASDHI CLASSIFIED EMPLOYEES	$ 17.01	$ 5,522.94	$ 2,150.04	$ -	$ -
12-53320-00-493021-2904 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 7,092.64	$ -	$ -
12-53320-00-493075-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,817.47	$ 2,855.51	$ 4,891.05	$ -	$ -
12-53320-00-493406-2000 OASDHI CLASSIFIED EMPLOYEES	$ 441.47	$ -	$ 4,826.01	$ -	$ -
12-53320-00-493407-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 3,595.03	$ 961.68	$ -	$ -
12-53320-00-493448-2000 OASDHI CLASSIFIED EMPLOYEES	$ 427.05	$ -	$ -	$ -	$ -
12-53320-00-493600-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 422.00	$ 639.29	$ -	$ -
12-53320-00-493601-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,778.87	$ -	$ -
12-53320-00-493704-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 5,879.25	$ -	$ -	$ -
12-53320-00-493706-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 150.66	$ -	$ -	$ -
12-53320-00-493707-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 213.53	$ 230.83	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53320-00-493708-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 76.38	$ 620.29	$ -	$ -
12-53320-00-493802-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 43.34	$ -	$ -
12-53320-00-493804-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 4,896.72	$ -	$ -
12-53320-00-493805-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 146.82	$ -	$ -
12-53320-00-493808-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 325.10	$ -	$ -
12-53320-00-496020-2000 OASDHI CLASSIFIED EMPLOYEES	$ 643.19	$ 447.85	$ 800.26	$ -	$ -
12-53320-00-496021-2000 OASDHI CLASSIFIED EMPLOYEES	$ 885.82	$ 1,203.59	$ 1,483.96	$ -	$ -
12-53320-00-496050-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 959.71	$ -	$ -	$ -
12-53320-00-496060-2000 OASDHI CLASSIFIED EMPLOYEES	$ 54.40	$ 114.23	$ 1,018.48	$ -	$ -
12-53320-00-496065-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 111.60	$ -	$ -
12-53320-00-496070-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 356.23	$ -	$ -
12-53320-00-601030-2003 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,097.21	$ -	$ -
12-53320-00-601030-2004 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 303.21	$ -	$ -	$ -
12-53320-00-601037-2003 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 3,112.09	$ -	$ -
12-53320-00-601037-2004 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 1,695.92	$ -	$ -	$ -
12-53320-00-601050-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,446.35	$ 1,433.97	$ 1,569.37	$ -	$ -
12-53320-00-602000-2004 OASDHI CLASSIFIED EMPLOYEES	$ 2.67	$ -	$ -	$ -	$ -
12-53320-00-602000-2700 OASDHI CLASSIFIED EMPLOYEES	$ 1,444.73	$ 1,788.62	$ 995.28	$ -	$ -
12-53320-00-632000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 60,279.65	$ 68,134.76	$ 68,763.33	$ -	$ -
12-53320-00-632001-3000 OASDHI CLASSIFIED EMPLOYEES	$ 1,826.33	$ 3,516.10	$ 32.81	$ -	$ -
12-53320-00-632020-3000 OASDHI CLASSIFIED EMPLOYEES	$ 943.74	$ 948.97	$ 2,847.54	$ -	$ -
12-53320-00-632021-3000 OASDHI CLASSIFIED EMPLOYEES	$ 3,861.96	$ 1,929.29	$ 681.90	$ -	$ -
12-53320-00-633010-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 218.73	$ 1,848.83	$ -	$ -
12-53320-00-633020-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 332.97	$ 1,235.74	$ -	$ -
12-53320-00-635000-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ (0.01)	$ -	$ -
12-53320-00-638000-8100 OASDHI CLASSIFIED EMPLOYEES	$ 940.70	$ 2,055.44	$ 1,522.06	$ -	$ -
12-53320-00-638002-8100 OASDHI CLASSIFIED EMPLOYEES	$ 1,746.09	$ 5,260.13	$ 3,196.21	$ -	$ -
12-53320-00-638004-8100 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,371.14	$ -	$ -
12-53320-00-638005-8100 OASDHI CLASSIFIED EMPLOYEES	$ 824.70	$ 2,558.10	$ 1,062.62	$ -	$ -
12-53320-00-639000-8100 OASDHI CLASSIFIED EMPLOYEES	$ 1,812.74	$ 1,263.93	$ 1,845.59	$ -	$ -
12-53320-00-639002-8100 OASDHI CLASSIFIED EMPLOYEES	$ 5,100.95	$ 1,919.56	$ 4,790.61	$ -	$ -
12-53320-00-639004-8100 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 242.95	$ 462.32	$ -	$ -
12-53320-00-639005-8100 OASDHI CLASSIFIED EMPLOYEES	$ 2,463.01	$ 902.13	$ 2,567.87	$ -	$ -

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12-53320-00-642000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 16,402.63	$ 17,635.74	$ 18,501.17	$ -	$ -
12-53320-00-643000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 2,947.88	$ 3,295.68	$ 3,396.72	$ -	$ -
12-53320-00-644000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 14,412.24	$ 15,179.45	$ 18,500.34	$ -	$ -
12-53320-00-644002-3000 OASDHI CLASSIFIED EMPLOYEES	$ 1,681.50	$ 4,560.06	$ 3,949.43	$ -	$ -
12-53320-00-644005-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 675.22	$ -	$ -
12-53320-00-644025-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 19.69	$ -	$ -
12-53320-00-644080-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 115.04	$ -	$ -	$ -
12-53320-00-644081-3000 OASDHI CLASSIFIED EMPLOYEES	$ 32.44	$ -	$ -	$ -	$ -
12-53320-00-646010-3000 OASDHI CLASSIFIED EMPLOYEES	$ 19,710.40	$ 15,893.81	$ 17,948.21	$ -	$ -
12-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 1,018.51	$ 2,162.87	$ -	$ -
12-53320-00-648001-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 670.30	$ -	$ -
12-53320-00-648005-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ (5.23)	$ -	$ -
12-53320-00-649011-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 2.96	$ -	$ -
12-53320-00-649100-3000 OASDHI CLASSIFIED EMPLOYEES	$ 4,624.81	$ 7,661.45	$ 8,099.45	$ -	$ -
12-53320-00-649200-3000 OASDHI CLASSIFIED EMPLOYEES	$ 1,926.19	$ 16.89	$ 445.25	$ -	$ -
12-53320-00-649300-3000 OASDHI CLASSIFIED EMPLOYEES	$ 2,304.99	$ 2,112.76	$ 2,575.01	$ -	$ -
12-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES	$ 8,747.59	$ 10,302.06	$ 13,504.95	$ -	$ -
12-53320-00-676000-6000 OASDHI CLASSIFIED EMPLOYEES	$ 900.05	$ 1,209.91	$ 694.40	$ -	$ -
12-53320-00-676001-6000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 173.60	$ -	$ -	$ -
12-53320-00-679000-8000 OASDHI CLASSIFIED EMPLOYEES	$ 14,842.42	$ 18,735.35	$ 19,419.53	$ -	$ -
12-53320-00-679051-3010 OASDHI CLASSIFIED EMPLOYEES	$ 2,325.96	$ 2,676.17	$ 3,299.16	$ -	$ -
12-53320-00-679051-3011 OASDHI CLASSIFIED EMPLOYEES	$ 1,350.11	$ -	$ -	$ -	$ -
12-53320-00-679052-3010 OASDHI CLASSIFIED EMPLOYEES	$ 3,576.33	$ 7,806.82	$ 7,127.38	$ -	$ -
12-53320-00-679052-3011 OASDHI CLASSIFIED EMPLOYEES	$ 3,506.05	$ -	$ -	$ -	$ -
12-53320-00-679053-3010 OASDHI CLASSIFIED EMPLOYEES	$ 15,276.26	$ 17,429.38	$ 15,950.57	$ -	$ -
12-53320-00-679053-3011 OASDHI CLASSIFIED EMPLOYEES	$ 1,886.86	$ 680.44	$ 1,581.50	$ -	$ -
12-53320-00-679056-3010 OASDHI CLASSIFIED EMPLOYEES	$ 33.20	$ -	$ -	$ -	$ -
12-53320-00-679056-3011 OASDHI CLASSIFIED EMPLOYEES	$ 696.49	$ -	$ -	$ -	$ -
12-53320-00-679057-3010 OASDHI CLASSIFIED EMPLOYEES	$ 5,987.84	$ 7,206.34	$ 10,081.94	$ -	$ -
12-53320-00-679057-3011 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 1,528.84	$ -	$ -	$ -
12-53320-00-684010-2000 OASDHI CLASSIFIED EMPLOYEES	$ 8,043.81	$ 7,986.92	$ 8,947.27	$ -	$ -
12-53320-00-684011-2000 OASDHI CLASSIFIED EMPLOYEES	$ 8,866.77	$ 7,074.29	$ 8,020.76	$ -	$ -
12-53320-00-684012-2000 OASDHI CLASSIFIED EMPLOYEES	$ 178.69	$ -	$ -	$ -	$ -

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12-53320-00-684020-2000 OASDHI CLASSIFIED EMPLOYEES	$ 3,422.09	$ 1,626.93	$ 4,451.92	$ -	$ -
12-53320-00-684021-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,423.48	$ 5,024.23	$ 351.62	$ -	$ -
12-53320-00-684034-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 4,119.53	$ -	$ -
12-53320-00-684035-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,105.67	$ 7,345.94	$ 5,610.78	$ -	$ -
12-53320-00-684040-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,546.95	$ 234.52	$ 254.19	$ -	$ -
12-53320-00-684041-2000 OASDHI CLASSIFIED EMPLOYEES	$ 195.63	$ 185.44	$ 31.68	$ -	$ -
12-53320-00-684090-2000 OASDHI CLASSIFIED EMPLOYEES	$ 5,629.55	$ 3,272.83	$ 4,574.16	$ -	$ -
12-53320-00-684095-2000 OASDHI CLASSIFIED EMPLOYEES	$ 88.42	$ 1,367.45	$ -	$ -	$ -
12-53320-00-695000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 28,337.46	$ 26,668.64	$ 28,421.79	$ -	$ -
12-53320-00-695000-9300 OASDHI CLASSIFIED EMPLOYEES	$ 6,249.73	$ 7,119.28	$ 6,142.29	$ -	$ -
12-53320-00-696500-2000 OASDHI CLASSIFIED EMPLOYEES	$ 843.59	$ 744.55	$ 919.63	$ -	$ -
12-53320-00-696530-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,003.00	$ -	$ -	$ -	$ -
12-53320-00-696531-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 294.73	$ 24.01	$ -	$ -
Total for OBJECT 53320	**$ 335,308.48**	**$ 368,199.18**	**$ 404,415.10**	**$ -**	**$ -**
12-53330-00-050100-2700 OASDHI OTHER CERTIFICATED E	$ -	$ 62.80	$ -	$ -	$ -
12-53330-00-080140-2000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 32.96	$ -	$ -
12-53330-00-090090-2000 OASDHI OTHER CERTIFICATED E	$ 6.21	$ 53.56	$ -	$ -	$ -
12-53330-00-095300-2700 OASDHI OTHER CERTIFICATED E	$ 68.20	$ -	$ -	$ -	$ -
12-53330-00-130200-2700 OASDHI OTHER CERTIFICATED E	$ 25.28	$ 3.04	$ -	$ -	$ -
12-53330-00-130510-2700 OASDHI OTHER CERTIFICATED E	$ 12.46	$ 53.45	$ 93.97	$ -	$ -
12-53330-00-130511-2000 OASDHI OTHER CERTIFICATED E	$ 21.72	$ 18.13	$ -	$ -	$ -
12-53330-00-130514-2000 OASDHI OTHER CERTIFICATED E	$ 62.00	$ 75.32	$ 52.79	$ -	$ -
12-53330-00-130525-2000 OASDHI OTHER CERTIFICATED E	$ 227.40	$ -	$ -	$ -	$ -
12-53330-00-130535-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 181.23	$ 228.08	$ -	$ -
12-53330-00-140200-2700 OASDHI OTHER CERTIFICATED E	$ -	$ 8.02	$ -	$ -	$ -
12-53330-00-490060-2000 OASDHI OTHER CERTIFICATED E	$ 21.72	$ -	$ -	$ -	$ -
12-53330-00-490080-3000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 660.52	$ -	$ -
12-53330-00-490180-3000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 1,666.11	$ -	$ -
12-53330-00-493021-2901 OASDHI OTHER CERTIFICATED E	$ 907.78	$ -	$ -	$ -	$ -
12-53330-00-493021-2902 OASDHI OTHER CERTIFICATED E	$ -	$ 2,327.38	$ 554.93	$ -	$ -
12-53330-00-493021-2903 OASDHI OTHER CERTIFICATED E	$ 2,145.66	$ -	$ -	$ -	$ -
12-53330-00-493021-2904 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 1,092.29	$ -	$ -
12-53330-00-493075-2000 OASDHI OTHER CERTIFICATED E	$ 37.15	$ 356.12	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53330-00-493406-2000 OASDHI OTHER CERTIFICATED E	$ 93.03	$ -	$ 753.80	$ -	$ -
12-53330-00-493407-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 619.27	$ -	$ -	$ -
12-53330-00-493410-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 45.23	$ 74.53	$ -	$ -
12-53330-00-493450-2000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 15.09	$ -	$ -
12-53330-00-493807-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 18.60	$ 37.20	$ -	$ -
12-53330-00-496050-2000 OASDHI OTHER CERTIFICATED E	$ 275.17	$ 541.16	$ -	$ -	$ -
12-53330-00-496070-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 169.23	$ 909.31	$ -	$ -
12-53330-00-601004-2000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 36.57	$ -	$ -
12-53330-00-601030-2003 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 774.02	$ -	$ -
12-53330-00-601033-2003 OASDHI OTHER CERTIFICATED E	$ 217.00	$ -	$ -	$ -	$ -
12-53330-00-601038-2003 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 169.19	$ -	$ -
12-53330-00-602000-2700 OASDHI OTHER CERTIFICATED E	$ 48.06	$ 39.56	$ -	$ -	$ -
12-53330-00-632000-3000 OASDHI OTHER CERTIFICATED E	$ 10,565.53	$ 10,361.16	$ 8,622.81	$ -	$ -
12-53330-00-632001-3000 OASDHI OTHER CERTIFICATED E	$ 458.92	$ 309.11	$ -	$ -	$ -
12-53330-00-638004-8100 OASDHI OTHER CERTIFICATED E	$ -	$ 77.98	$ -	$ -	$ -
12-53330-00-643000-3000 OASDHI OTHER CERTIFICATED E	$ 2,095.67	$ 1,484.85	$ 3,363.99	$ -	$ -
12-53330-00-643100-3000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 560.76	$ -	$ -
12-53330-00-649100-3000 OASDHI OTHER CERTIFICATED E	$ 2,907.08	$ 3,276.84	$ 3,631.77	$ -	$ -
12-53330-00-676000-6000 OASDHI OTHER CERTIFICATED E	$ -	$ 24.83	$ 99.29	$ -	$ -
12-53330-00-676001-6000 OASDHI OTHER CERTIFICATED E	$ -	$ 24.80	$ -	$ -	$ -
12-53330-00-679051-3010 OASDHI OTHER CERTIFICATED E	$ 256.50	$ 546.42	$ 610.54	$ -	$ -
12-53330-00-679051-3011 OASDHI OTHER CERTIFICATED E	$ 256.50	$ -	$ -	$ -	$ -
12-53330-00-679053-3010 OASDHI OTHER CERTIFICATED E	$ 1,039.27	$ 32.33	$ -	$ -	$ -
12-53330-00-679053-3011 OASDHI OTHER CERTIFICATED E	$ -	$ 1,091.56	$ 1,670.09	$ -	$ -
12-53330-00-679057-3010 OASDHI OTHER CERTIFICATED E	$ 677.76	$ -	$ -	$ -	$ -
12-53330-00-679057-3011 OASDHI OTHER CERTIFICATED E	$ -	$ 737.43	$ 768.06	$ -	$ -
12-53330-00-684090-2000 OASDHI OTHER CERTIFICATED E	$ 3,131.33	$ -	$ -	$ -	$ -
Total for OBJECT 53330	**$ 25,557.40**	**$ 22,539.41**	**$ 26,478.67**	**$ -**	**$ -**
12-53351-00-050100-2700 MEDICARE INSTRUCTORS	$ -	$ 0.77	$ -	$ -	$ -
12-53351-00-090090-2000 MEDICARE INSTRUCTORS	$ 8.22	$ -	$ -	$ -	$ -
12-53351-00-095300-2700 MEDICARE INSTRUCTORS	$ -	$ 11.18	$ -	$ -	$ -
12-53351-00-120105-2000 MEDICARE INSTRUCTORS	$ -	$ 6.17	$ -	$ -	$ -
12-53351-00-120330-2000 MEDICARE INSTRUCTORS	$ -	$ -	$ 1,115.58	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53351-00-122310-2000 MEDICARE INSTRUCTORS	$ 11.62	$ -	$ -	$ -	$ -
12-53351-00-123000-2700 MEDICARE INSTRUCTORS	$ -	$ 81.89	$ 86.99	$ -	$ -
12-53351-00-123012-2000 MEDICARE INSTRUCTORS	$ -	$ 15.83	$ -	$ -	$ -
12-53351-00-123060-2000 MEDICARE INSTRUCTORS	$ -	$ 438.34	$ 475.47	$ -	$ -
12-53351-00-123061-2000 MEDICARE INSTRUCTORS	$ -	$ -	$ 397.92	$ -	$ -
12-53351-00-130200-2700 MEDICARE INSTRUCTORS	$ -	$ 19.91	$ -	$ -	$ -
12-53351-00-130510-2700 MEDICARE INSTRUCTORS	$ 125.78	$ -	$ -	$ -	$ -
12-53351-00-130512-2000 MEDICARE INSTRUCTORS	$ -	$ 21.33	$ -	$ -	$ -
12-53351-00-130630-2700 MEDICARE INSTRUCTORS	$ 6.17	$ -	$ -	$ -	$ -
12-53351-00-140200-2700 MEDICARE INSTRUCTORS	$ -	$ 10.66	$ -	$ -	$ -
12-53351-00-490013-2000 MEDICARE INSTRUCTORS	$ 10.16	$ -	$ -	$ -	$ -
12-53351-00-490060-2000 MEDICARE INSTRUCTORS	$ 396.65	$ 346.90	$ -	$ -	$ -
12-53351-00-490180-3000 MEDICARE INSTRUCTORS	$ -	$ -	$ 204.14	$ -	$ -
12-53351-00-490660-2000 MEDICARE INSTRUCTORS	$ -	$ -	$ 528.20	$ -	$ -
12-53351-00-493021-2902 MEDICARE INSTRUCTORS	$ -	$ -	$ 157.86	$ -	$ -
12-53351-00-493021-2904 MEDICARE INSTRUCTORS	$ -	$ -	$ 789.74	$ -	$ -
12-53351-00-493030-3000 MEDICARE INSTRUCTORS	$ 45.63	$ 37.67	$ 31.81	$ -	$ -
12-53351-00-493075-2000 MEDICARE INSTRUCTORS	$ 354.15	$ 937.04	$ 638.40	$ -	$ -
12-53351-00-493410-2000 MEDICARE INSTRUCTORS	$ 66.82	$ 16.45	$ -	$ -	$ -
12-53351-00-493600-2000 MEDICARE INSTRUCTORS	$ 3,804.77	$ 3,887.45	$ 5,527.31	$ -	$ -
12-53351-00-493601-2000 MEDICARE INSTRUCTORS	$ -	$ 2,606.61	$ 3,145.78	$ -	$ -
12-53351-00-493703-2000 MEDICARE INSTRUCTORS	$ 96.66	$ 203.37	$ -	$ -	$ -
12-53351-00-493802-2000 MEDICARE INSTRUCTORS	$ -	$ -	$ 26.59	$ -	$ -
12-53351-00-493803-2000 MEDICARE INSTRUCTORS	$ -	$ -	$ 70.37	$ -	$ -
12-53351-00-496050-2000 MEDICARE INSTRUCTORS	$ 136.76	$ 246.54	$ -	$ -	$ -
12-53351-00-601004-2000 MEDICARE INSTRUCTORS	$ -	$ 443.58	$ 1,095.10	$ -	$ -
12-53351-00-601025-2000 MEDICARE INSTRUCTORS	$ 17.44	$ -	$ -	$ -	$ -
12-53351-00-601030-2003 MEDICARE INSTRUCTORS	$ 142.41	$ -	$ 1,517.00	$ -	$ -
12-53351-00-601030-2004 MEDICARE INSTRUCTORS	$ -	$ 289.11	$ -	$ -	$ -
12-53351-00-601031-2003 MEDICARE INSTRUCTORS	$ 213.13	$ -	$ -	$ -	$ -
12-53351-00-601033-2003 MEDICARE INSTRUCTORS	$ 7.26	$ -	$ -	$ -	$ -
12-53351-00-601035-2003 MEDICARE INSTRUCTORS	$ 14.50	$ -	$ -	$ -	$ -
12-53351-00-601035-2004 MEDICARE INSTRUCTORS	$ -	$ 38.15	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53351-00-601038-2003 MEDICARE INSTRUCTORS	$ 404.19	$ -	$ -	$ -	$ -
12-53351-00-601038-2004 MEDICARE INSTRUCTORS	$ -	$ 61.69	$ -	$ -	$ -
12-53351-00-602000-2700 MEDICARE INSTRUCTORS	$ 105.92	$ -	$ -	$ -	$ -
12-53351-00-633010-2000 MEDICARE INSTRUCTORS	$ -	$ -	$ 38.30	$ -	$ -
12-53351-00-633020-2000 MEDICARE INSTRUCTORS	$ -	$ 10.80	$ 48.32	$ -	$ -
12-53351-00-679054-3011 MEDICARE INSTRUCTORS	$ -	$ 8.22	$ -	$ -	$ -
12-53351-00-679056-3010 MEDICARE INSTRUCTORS	$ 434.30	$ 291.60	$ -	$ -	$ -
12-53351-00-679056-3011 MEDICARE INSTRUCTORS	$ 453.20	$ -	$ -	$ -	$ -
12-53351-00-679057-3010 MEDICARE INSTRUCTORS	$ 412.29	$ -	$ -	$ -	$ -
12-53351-00-679057-3011 MEDICARE INSTRUCTORS	$ 348.46	$ 779.49	$ -	$ -	$ -
Total for OBJECT 53351	**$ 7,616.49**	**$ 10,810.75**	**$ 15,894.88**	**$ -**	**$ -**
12-53352-00-090090-2000 MEDICARE INSTRUCTIONAL AIDE	$ 26.83	$ 26.83	$ -	$ -	$ -
12-53352-00-490060-2000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ 250.33	$ 400.30	$ -	$ -
12-53352-00-493030-3000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ -	$ 5.22	$ -	$ -
12-53352-00-493075-2000 MEDICARE INSTRUCTIONAL AIDE	$ 75.82	$ 86.70	$ -	$ -	$ -
12-53352-00-493406-2000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ (0.03)	$ 366.32	$ -	$ -
12-53352-00-493407-2000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ 250.38	$ -	$ -	$ -
12-53352-00-493600-2000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ 0.28	$ 21.56	$ -	$ -
12-53352-00-493601-2000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ 27.34	$ 629.55	$ -	$ -
12-53352-00-633010-2000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ -	$ 39.36	$ -	$ -
12-53352-00-633020-2000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ -	$ 29.97	$ -	$ -
12-53352-00-638003-8100 MEDICARE INSTRUCTIONAL AIDE	$ 71.59	$ 1.33	$ 128.15	$ -	$ -
12-53352-00-639003-8100 MEDICARE INSTRUCTIONAL AIDE	$ 22.83	$ 16.77	$ -	$ -	$ -
12-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDE	$ 1,526.44	$ 2,266.42	$ 1,403.42	$ -	$ -
12-53352-00-696500-2000 MEDICARE INSTRUCTIONAL AIDE	$ 96.44	$ -	$ 25.92	$ -	$ -
12-53352-00-696530-2000 MEDICARE INSTRUCTIONAL AIDE	$ 11.31	$ 29.73	$ -	$ -	$ -
12-53352-00-696531-2000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ 196.02	$ 44.82	$ -	$ -
Total for OBJECT 53352	**$ 1,831.26**	**$ 3,152.10**	**$ 3,094.59**	**$ -**	**$ -**
12-53360-00-061411-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,681.98	$ 1,718.05	$ 1,190.67	$ -	$ -
12-53360-00-061412-2000 MEDICARE CLASSIFIED EMPLOYE	$ 48.42	$ -	$ -	$ -	$ -
12-53360-00-061413-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 587.63	$ -	$ -
12-53360-00-061414-2000 MEDICARE CLASSIFIED EMPLOYE	$ 70.62	$ 56.02	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53360-00-061416-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 2.17	$ -	$ -	$ -
12-53360-00-080120-2000 MEDICARE CLASSIFIED EMPLOYE	$ 459.62	$ 420.95	$ -	$ -	$ -
12-53360-00-080126-2000 MEDICARE CLASSIFIED EMPLOYE	$ 2.90	$ -	$ -	$ -	$ -
12-53360-00-080140-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 597.63	$ 1,200.97	$ -	$ -
12-53360-00-090020-3000 MEDICARE CLASSIFIED EMPLOYE	$ 614.59	$ 686.14	$ 715.06	$ -	$ -
12-53360-00-090030-3000 MEDICARE CLASSIFIED EMPLOYE	$ 162.46	$ -	$ -	$ -	$ -
12-53360-00-090040-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 180.29	$ -	$ -
12-53360-00-090045-3000 MEDICARE CLASSIFIED EMPLOYE	$ 250.12	$ 202.22	$ 171.46	$ -	$ -
12-53360-00-090060-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 99.44	$ -	$ -
12-53360-00-090070-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 78.50	$ -	$ -
12-53360-00-090082-3000 MEDICARE CLASSIFIED EMPLOYE	$ 9.83	$ -	$ -	$ -	$ -
12-53360-00-090090-2000 MEDICARE CLASSIFIED EMPLOYE	$ 545.76	$ 79.85	$ -	$ -	$ -
12-53360-00-095631-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,890.28	$ 1,856.24	$ 894.54	$ -	$ -
12-53360-00-095632-2000 MEDICARE CLASSIFIED EMPLOYE	$ 40.52	$ -	$ -	$ -	$ -
12-53360-00-095634-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 666.91	$ -	$ -
12-53360-00-095635-2000 MEDICARE CLASSIFIED EMPLOYE	$ 268.37	$ 213.80	$ -	$ -	$ -
12-53360-00-099110-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,290.80	$ 558.21	$ -	$ -	$ -
12-53360-00-099111-2000 MEDICARE CLASSIFIED EMPLOYE	$ 691.66	$ -	$ -	$ -	$ -
12-53360-00-099900-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 532.47	$ -	$ -
12-53360-00-100150-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 25.72	$ -	$ -	$ -
12-53360-00-120101-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,960.32	$ 2,011.30	$ 691.47	$ -	$ -
12-53360-00-120103-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 431.28	$ -	$ -
12-53360-00-120104-2000 MEDICARE CLASSIFIED EMPLOYE	$ 52.46	$ 89.50	$ -	$ -	$ -
12-53360-00-120105-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 38.64	$ -	$ -	$ -
12-53360-00-120200-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 1,891.11	$ -	$ -
12-53360-00-123012-2000 MEDICARE CLASSIFIED EMPLOYE	$ 35.26	$ 36.04	$ -	$ -	$ -
12-53360-00-123060-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 19.79	$ 35.43	$ -	$ -
12-53360-00-130510-2700 MEDICARE CLASSIFIED EMPLOYE	$ 3.62	$ -	$ -	$ -	$ -
12-53360-00-130514-2000 MEDICARE CLASSIFIED EMPLOYE	$ 296.52	$ 398.69	$ 439.28	$ -	$ -
12-53360-00-130521-2000 MEDICARE CLASSIFIED EMPLOYE	$ 7.24	$ -	$ -	$ -	$ -
12-53360-00-130525-2000 MEDICARE CLASSIFIED EMPLOYE	$ 239.36	$ -	$ -	$ -	$ -
12-53360-00-130526-2000 MEDICARE CLASSIFIED EMPLOYE	$ 27.55	$ -	$ -	$ -	$ -
12-53360-00-490013-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,684.97	$ 631.17	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53360-00-490018-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 758.52	$ 309.92	$ -	$ -
12-53360-00-490060-2000 MEDICARE CLASSIFIED EMPLOYE	$ 972.42	$ 1,643.67	$ 1,380.84	$ -	$ -
12-53360-00-490070-2000 MEDICARE CLASSIFIED EMPLOYE	$ 63.81	$ 197.52	$ 484.59	$ -	$ -
12-53360-00-490075-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 69.50	$ 222.03	$ -	$ -
12-53360-00-490080-3000 MEDICARE CLASSIFIED EMPLOYE	$ 73.49	$ 518.16	$ 573.98	$ -	$ -
12-53360-00-490082-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 276.65	$ -	$ -
12-53360-00-490090-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 35.46	$ -	$ -
12-53360-00-490095-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 13.09	$ -	$ -
12-53360-00-490180-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 336.68	$ -	$ -
12-53360-00-490332-2000 MEDICARE CLASSIFIED EMPLOYE	$ 12.78	$ -	$ -	$ -	$ -
12-53360-00-490340-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 1.84	$ -	$ -	$ -
12-53360-00-493021-2901 MEDICARE CLASSIFIED EMPLOYE	$ 1,271.91	$ -	$ -	$ -	$ -
12-53360-00-493021-2902 MEDICARE CLASSIFIED EMPLOYE	$ 4.01	$ 1,291.68	$ 502.85	$ -	$ -
12-53360-00-493021-2904 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 1,658.74	$ -	$ -
12-53360-00-493075-2000 MEDICARE CLASSIFIED EMPLOYE	$ 425.04	$ 667.82	$ 1,120.77	$ -	$ -
12-53360-00-493406-2000 MEDICARE CLASSIFIED EMPLOYE	$ 103.24	$ -	$ 1,129.95	$ -	$ -
12-53360-00-493407-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 929.63	$ 224.90	$ -	$ -
12-53360-00-493448-2000 MEDICARE CLASSIFIED EMPLOYE	$ 99.87	$ -	$ -	$ -	$ -
12-53360-00-493600-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 98.67	$ 149.51	$ -	$ -
12-53360-00-493601-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 649.90	$ -	$ -
12-53360-00-493702-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 975.53	$ -	$ -
12-53360-00-493704-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 1,375.04	$ -	$ -	$ -
12-53360-00-493706-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 35.23	$ -	$ -	$ -
12-53360-00-493707-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 49.94	$ 53.97	$ -	$ -
12-53360-00-493708-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 17.86	$ 194.56	$ -	$ -
12-53360-00-493802-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 291.29	$ -	$ -
12-53360-00-493804-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 1,145.17	$ -	$ -
12-53360-00-493805-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 40.23	$ -	$ -
12-53360-00-493808-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 76.03	$ -	$ -
12-53360-00-496020-2000 MEDICARE CLASSIFIED EMPLOYE	$ 150.42	$ 104.75	$ 187.15	$ -	$ -
12-53360-00-496021-2000 MEDICARE CLASSIFIED EMPLOYE	$ 207.17	$ 281.49	$ 347.05	$ -	$ -
12-53360-00-496050-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 224.44	$ -	$ -	$ -
12-53360-00-496060-2000 MEDICARE CLASSIFIED EMPLOYE	$ 12.73	$ 26.71	$ 238.19	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53360-00-496065-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 26.10	$ -	$ -
12-53360-00-496070-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 83.31	$ -	$ -
12-53360-00-601030-2003 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 490.51	$ -	$ -
12-53360-00-601030-2004 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 70.91	$ -	$ -	$ -
12-53360-00-601037-2003 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 727.89	$ -	$ -
12-53360-00-601037-2004 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 396.62	$ -	$ -	$ -
12-53360-00-601050-2000 MEDICARE CLASSIFIED EMPLOYE	$ 338.26	$ 335.36	$ 367.03	$ -	$ -
12-53360-00-602000-2004 MEDICARE CLASSIFIED EMPLOYE	$ 0.63	$ -	$ -	$ -	$ -
12-53360-00-602000-2700 MEDICARE CLASSIFIED EMPLOYE	$ 337.88	$ 418.31	$ 232.76	$ -	$ -
12-53360-00-632000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 14,097.62	$ 15,934.87	$ 16,081.83	$ -	$ -
12-53360-00-632001-3000 MEDICARE CLASSIFIED EMPLOYE	$ 427.14	$ 822.29	$ 7.67	$ -	$ -
12-53360-00-632020-3000 MEDICARE CLASSIFIED EMPLOYE	$ 220.72	$ 221.94	$ 665.95	$ -	$ -
12-53360-00-632021-3000 MEDICARE CLASSIFIED EMPLOYE	$ 903.16	$ 451.20	$ 159.48	$ -	$ -
12-53360-00-633010-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 51.15	$ 432.39	$ -	$ -
12-53360-00-633020-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 77.88	$ 289.03	$ -	$ -
12-53360-00-638000-8100 MEDICARE CLASSIFIED EMPLOYE	$ 222.83	$ 593.42	$ 356.01	$ -	$ -
12-53360-00-638002-8100 MEDICARE CLASSIFIED EMPLOYE	$ 408.35	$ 1,230.22	$ 747.52	$ -	$ -
12-53360-00-638004-8100 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 320.67	$ -	$ -
12-53360-00-638005-8100 MEDICARE CLASSIFIED EMPLOYE	$ 192.87	$ 598.27	$ 248.52	$ -	$ -
12-53360-00-639000-8100 MEDICARE CLASSIFIED EMPLOYE	$ 562.71	$ 295.53	$ 577.49	$ -	$ -
12-53360-00-639002-8100 MEDICARE CLASSIFIED EMPLOYE	$ 1,193.00	$ 448.95	$ 1,120.36	$ -	$ -
12-53360-00-639004-8100 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 56.83	$ 108.12	$ -	$ -
12-53360-00-639005-8100 MEDICARE CLASSIFIED EMPLOYE	$ 576.02	$ 210.98	$ 600.55	$ -	$ -
12-53360-00-642000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 3,836.05	$ 4,124.47	$ 4,326.88	$ -	$ -
12-53360-00-643000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 689.29	$ 770.78	$ 794.34	$ -	$ -
12-53360-00-644000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 3,370.54	$ 3,550.01	$ 4,326.70	$ -	$ -
12-53360-00-644002-3000 MEDICARE CLASSIFIED EMPLOYE	$ 393.26	$ 1,066.47	$ 923.66	$ -	$ -
12-53360-00-644005-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 157.91	$ -	$ -
12-53360-00-644025-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 4.61	$ -	$ -
12-53360-00-644080-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 26.90	$ -	$ -	$ -
12-53360-00-644081-3000 MEDICARE CLASSIFIED EMPLOYE	$ 7.59	$ -	$ -	$ -	$ -
12-53360-00-646010-3000 MEDICARE CLASSIFIED EMPLOYE	$ 4,609.68	$ 3,717.10	$ 4,197.61	$ -	$ -
12-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 238.22	$ 505.91	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53360-00-648001-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 156.76	$ -	$ -
12-53360-00-648005-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ (1.33)	$ -	$ -
12-53360-00-649011-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 0.69	$ -	$ -
12-53360-00-649100-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,081.72	$ 1,791.78	$ 1,894.33	$ -	$ -
12-53360-00-649200-3000 MEDICARE CLASSIFIED EMPLOYE	$ 450.49	$ 3.95	$ 104.13	$ -	$ -
12-53360-00-649300-3000 MEDICARE CLASSIFIED EMPLOYE	$ 539.08	$ 494.12	$ 602.18	$ -	$ -
12-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYE	$ 2,155.11	$ 2,417.98	$ 3,183.87	$ -	$ -
12-53360-00-676000-6000 MEDICARE CLASSIFIED EMPLOYE	$ 210.49	$ 282.95	$ 162.40	$ -	$ -
12-53360-00-676001-6000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 40.60	$ -	$ -	$ -
12-53360-00-679000-8000 MEDICARE CLASSIFIED EMPLOYE	$ 3,725.02	$ 4,594.07	$ 4,765.64	$ -	$ -
12-53360-00-679051-3010 MEDICARE CLASSIFIED EMPLOYE	$ 544.03	$ 625.92	$ 771.58	$ -	$ -
12-53360-00-679051-3011 MEDICARE CLASSIFIED EMPLOYE	$ 315.80	$ -	$ -	$ -	$ -
12-53360-00-679052-3010 MEDICARE CLASSIFIED EMPLOYE	$ 836.30	$ 1,875.81	$ 1,717.74	$ -	$ -
12-53360-00-679052-3011 MEDICARE CLASSIFIED EMPLOYE	$ 883.16	$ -	$ -	$ -	$ -
12-53360-00-679053-3010 MEDICARE CLASSIFIED EMPLOYE	$ 3,572.57	$ 4,076.28	$ 3,730.39	$ -	$ -
12-53360-00-679053-3011 MEDICARE CLASSIFIED EMPLOYE	$ 441.21	$ 159.14	$ 369.87	$ -	$ -
12-53360-00-679056-3010 MEDICARE CLASSIFIED EMPLOYE	$ 7.76	$ -	$ -	$ -	$ -
12-53360-00-679056-3011 MEDICARE CLASSIFIED EMPLOYE	$ 162.89	$ -	$ -	$ -	$ -
12-53360-00-679057-3010 MEDICARE CLASSIFIED EMPLOYE	$ 1,400.32	$ 1,685.47	$ 2,358.03	$ -	$ -
12-53360-00-679057-3011 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 357.53	$ -	$ -	$ -
12-53360-00-684010-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,881.20	$ 1,867.99	$ 2,092.50	$ -	$ -
12-53360-00-684011-2000 MEDICARE CLASSIFIED EMPLOYE	$ 2,073.71	$ 1,654.47	$ 1,875.86	$ -	$ -
12-53360-00-684012-2000 MEDICARE CLASSIFIED EMPLOYE	$ 41.79	$ -	$ -	$ -	$ -
12-53360-00-684020-2000 MEDICARE CLASSIFIED EMPLOYE	$ 804.29	$ 380.43	$ 1,041.19	$ -	$ -
12-53360-00-684021-2000 MEDICARE CLASSIFIED EMPLOYE	$ 566.80	$ 1,175.03	$ 82.22	$ -	$ -
12-53360-00-684034-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 963.41	$ -	$ -
12-53360-00-684035-2000 MEDICARE CLASSIFIED EMPLOYE	$ 492.45	$ 1,717.96	$ 1,312.21	$ -	$ -
12-53360-00-684040-2000 MEDICARE CLASSIFIED EMPLOYE	$ 361.78	$ 54.85	$ 59.46	$ -	$ -
12-53360-00-684041-2000 MEDICARE CLASSIFIED EMPLOYE	$ 45.74	$ 43.37	$ 7.41	$ -	$ -
12-53360-00-684090-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,316.60	$ 765.38	$ 1,069.77	$ -	$ -
12-53360-00-684095-2000 MEDICARE CLASSIFIED EMPLOYE	$ 20.67	$ 319.81	$ -	$ -	$ -
12-53360-00-695000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 6,750.39	$ 6,380.68	$ 6,772.34	$ -	$ -
12-53360-00-695000-9300 MEDICARE CLASSIFIED EMPLOYE	$ 1,461.62	$ 1,665.24	$ 1,436.69	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53360-00-696500-2000 MEDICARE CLASSIFIED EMPLOYE	$ 197.26	$ 174.14	$ 215.07	$ -	$ -
12-53360-00-696530-2000 MEDICARE CLASSIFIED EMPLOYE	$ 234.63	$ -	$ -	$ -	$ -
12-53360-00-696531-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 68.93	$ 5.60	$ -	$ -
Total for OBJECT 53360	**$ 80,694.60**	**$ 88,317.16**	**$ 98,056.36**	**$ -**	**$ -**
12-53370-00-050100-2700 MEDICARE OTHER CERTIFICATED	$ -	$ 69.19	$ 122.48	$ -	$ -
12-53370-00-061414-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 2.18	$ -	$ -	$ -
12-53370-00-080120-2000 MEDICARE OTHER CERTIFICATED	$ 771.20	$ 326.95	$ -	$ -	$ -
12-53370-00-080127-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 49.82	$ -	$ -	$ -
12-53370-00-080128-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 52.04	$ -	$ -	$ -
12-53370-00-080140-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 28.23	$ 67.45	$ -	$ -
12-53370-00-090020-3000 MEDICARE OTHER CERTIFICATED	$ 309.30	$ 282.08	$ 202.08	$ -	$ -
12-53370-00-090030-3000 MEDICARE OTHER CERTIFICATED	$ 28.71	$ -	$ -	$ -	$ -
12-53370-00-090040-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 113.11	$ -	$ -
12-53370-00-090045-3000 MEDICARE OTHER CERTIFICATED	$ 120.49	$ 275.19	$ 204.84	$ -	$ -
12-53370-00-090060-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 119.32	$ -	$ -
12-53370-00-090082-3000 MEDICARE OTHER CERTIFICATED	$ 8.45	$ -	$ -	$ -	$ -
12-53370-00-090090-2000 MEDICARE OTHER CERTIFICATED	$ 392.86	$ 48.52	$ -	$ -	$ -
12-53370-00-095300-2700 MEDICARE OTHER CERTIFICATED	$ 60.43	$ 7.86	$ 52.05	$ -	$ -
12-53370-00-095631-2000 MEDICARE OTHER CERTIFICATED	$ 15.73	$ -	$ -	$ -	$ -
12-53370-00-095632-2000 MEDICARE OTHER CERTIFICATED	$ 10.86	$ -	$ -	$ -	$ -
12-53370-00-095635-2000 MEDICARE OTHER CERTIFICATED	$ 7.24	$ 11.00	$ -	$ -	$ -
12-53370-00-095650-2700 MEDICARE OTHER CERTIFICATED	$ -	$ 63.44	$ -	$ -	$ -
12-53370-00-095654-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 20.95	$ -	$ -	$ -
12-53370-00-099110-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 185.22	$ -	$ -	$ -
12-53370-00-122310-2000 MEDICARE OTHER CERTIFICATED	$ 47.85	$ -	$ -	$ -	$ -
12-53370-00-123000-2700 MEDICARE OTHER CERTIFICATED	$ 362.54	$ 357.71	$ -	$ -	$ -
12-53370-00-123030-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 157.02	$ -	$ -
12-53370-00-123060-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 35.47	$ 65.54	$ -	$ -
12-53370-00-130200-2700 MEDICARE OTHER CERTIFICATED	$ 60.89	$ 33.35	$ 37.78	$ -	$ -
12-53370-00-130510-2700 MEDICARE OTHER CERTIFICATED	$ 21.80	$ 50.69	$ 166.72	$ -	$ -
12-53370-00-130511-2000 MEDICARE OTHER CERTIFICATED	$ 15.24	$ 7.65	$ -	$ -	$ -
12-53370-00-130514-2000 MEDICARE OTHER CERTIFICATED	$ 488.22	$ 450.76	$ 396.12	$ -	$ -
12-53370-00-130521-2000 MEDICARE OTHER CERTIFICATED	$ 10.88	$ 6.94	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53370-00-130525-2000 MEDICARE OTHER CERTIFICATED	$ 107.11	$ -	$ -	$ -	$ -
12-53370-00-130535-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 86.32	$ 127.71	$ -	$ -
12-53370-00-140200-2700 MEDICARE OTHER CERTIFICATED	$ -	$ 29.20	$ 115.40	$ -	$ -
12-53370-00-150100-2003 MEDICARE OTHER CERTIFICATED	$ 2.32	$ -	$ -	$ -	$ -
12-53370-00-170110-2000 MEDICARE OTHER CERTIFICATED	$ 316.11	$ -	$ -	$ -	$ -
12-53370-00-170125-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 371.46	$ -	$ -
12-53370-00-170130-2000 MEDICARE OTHER CERTIFICATED	$ 69.68	$ 70.23	$ 43.18	$ -	$ -
12-53370-00-490013-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 5.80	$ -	$ -	$ -
12-53370-00-490015-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 47.38	$ 21.98	$ -	$ -
12-53370-00-490016-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 92.84	$ -	$ -
12-53370-00-490018-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 206.26	$ -	$ -
12-53370-00-490060-2000 MEDICARE OTHER CERTIFICATED	$ 548.47	$ 1,939.66	$ 1,972.89	$ -	$ -
12-53370-00-490075-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 99.54	$ 236.80	$ -	$ -
12-53370-00-490080-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 594.69	$ -	$ -
12-53370-00-490095-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 24.11	$ -	$ -
12-53370-00-490180-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 489.52	$ -	$ -
12-53370-00-490205-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 14.65	$ -	$ -
12-53370-00-490336-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 9.85	$ -	$ -
12-53370-00-490340-2000 MEDICARE OTHER CERTIFICATED	$ 50.18	$ 61.39	$ -	$ -	$ -
12-53370-00-490660-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 45.47	$ 691.59	$ -	$ -
12-53370-00-493021-2901 MEDICARE OTHER CERTIFICATED	$ 360.69	$ -	$ -	$ -	$ -
12-53370-00-493021-2902 MEDICARE OTHER CERTIFICATED	$ -	$ 606.45	$ 186.34	$ -	$ -
12-53370-00-493021-2903 MEDICARE OTHER CERTIFICATED	$ 501.82	$ -	$ -	$ -	$ -
12-53370-00-493021-2904 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 289.09	$ -	$ -
12-53370-00-493075-2000 MEDICARE OTHER CERTIFICATED	$ 488.76	$ 1,442.78	$ 2,219.80	$ -	$ -
12-53370-00-493406-2000 MEDICARE OTHER CERTIFICATED	$ 85.59	$ -	$ 788.90	$ -	$ -
12-53370-00-493407-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 494.63	$ 46.26	$ -	$ -
12-53370-00-493410-2000 MEDICARE OTHER CERTIFICATED	$ 363.52	$ 191.82	$ 248.20	$ -	$ -
12-53370-00-493450-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 242.84	$ -	$ -
12-53370-00-493600-2000 MEDICARE OTHER CERTIFICATED	$ 1,105.25	$ 2,226.20	$ 1,507.85	$ -	$ -
12-53370-00-493601-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 443.26	$ 1,273.05	$ -	$ -
12-53370-00-493703-2000 MEDICARE OTHER CERTIFICATED	$ 96.61	$ 203.37	$ -	$ -	$ -
12-53370-00-493706-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 4.57	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53370-00-493708-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 14.77	$ -	$ -	$ -
12-53370-00-493803-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 96.96	$ -	$ -
12-53370-00-493805-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 9.45	$ -	$ -
12-53370-00-493806-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 65.27	$ -	$ -
12-53370-00-493807-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 21.75	$ 8.70	$ -	$ -
12-53370-00-496020-2000 MEDICARE OTHER CERTIFICATED	$ 223.68	$ 124.44	$ 122.25	$ -	$ -
12-53370-00-496021-2000 MEDICARE OTHER CERTIFICATED	$ 215.77	$ 337.39	$ 369.34	$ -	$ -
12-53370-00-496030-2000 MEDICARE OTHER CERTIFICATED	$ 35.28	$ 461.71	$ 491.49	$ -	$ -
12-53370-00-496050-2000 MEDICARE OTHER CERTIFICATED	$ 64.42	$ 365.02	$ -	$ -	$ -
12-53370-00-496060-2000 MEDICARE OTHER CERTIFICATED	$ 37.12	$ 28.69	$ 38.55	$ -	$ -
12-53370-00-496070-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 235.39	$ 1,272.20	$ -	$ -
12-53370-00-601004-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 304.78	$ 165.72	$ -	$ -
12-53370-00-601030-2003 MEDICARE OTHER CERTIFICATED	$ 15.82	$ -	$ 1,741.66	$ -	$ -
12-53370-00-601031-2003 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 22.36	$ -	$ -
12-53370-00-601033-2003 MEDICARE OTHER CERTIFICATED	$ 50.75	$ -	$ -	$ -	$ -
12-53370-00-601035-2003 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 22.37	$ -	$ -
12-53370-00-601035-2004 MEDICARE OTHER CERTIFICATED	$ -	$ 14.50	$ -	$ -	$ -
12-53370-00-601038-2003 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 570.17	$ -	$ -
12-53370-00-602000-2700 MEDICARE OTHER CERTIFICATED	$ 136.44	$ 34.47	$ 39.13	$ -	$ -
12-53370-00-609000-2700 MEDICARE OTHER CERTIFICATED	$ 369.62	$ 11.83	$ -	$ -	$ -
12-53370-00-632000-3000 MEDICARE OTHER CERTIFICATED	$ 12,741.90	$ 12,841.82	$ 11,703.68	$ -	$ -
12-53370-00-632001-3000 MEDICARE OTHER CERTIFICATED	$ 2,562.77	$ 2,269.76	$ 3,012.12	$ -	$ -
12-53370-00-633010-2000 MEDICARE OTHER CERTIFICATED	$ 121.64	$ 220.30	$ 116.88	$ -	$ -
12-53370-00-633020-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 300.05	$ 406.11	$ -	$ -
12-53370-00-638000-8100 MEDICARE OTHER CERTIFICATED	$ 31.72	$ 31.73	$ -	$ -	$ -
12-53370-00-638001-8100 MEDICARE OTHER CERTIFICATED	$ 20.56	$ -	$ -	$ -	$ -
12-53370-00-638002-8100 MEDICARE OTHER CERTIFICATED	$ 240.90	$ 775.36	$ 1,333.38	$ -	$ -
12-53370-00-638004-8100 MEDICARE OTHER CERTIFICATED	$ 9.05	$ 213.03	$ 52.43	$ -	$ -
12-53370-00-639001-8100 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 10.40	$ -	$ -
12-53370-00-639002-8100 MEDICARE OTHER CERTIFICATED	$ 826.12	$ 258.42	$ 719.50	$ -	$ -
12-53370-00-639004-8100 MEDICARE OTHER CERTIFICATED	$ 44.72	$ 98.89	$ 86.57	$ -	$ -
12-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED	$ 6,336.61	$ 6,714.21	$ 6,280.90	$ -	$ -
12-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED	$ 1,582.18	$ 2,051.61	$ 2,083.67	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53370-00-643100-3000 MEDICARE OTHER CERTIFICATED	$ 163.84	$ 165.98	$ 202.82	$ -	$ -
12-53370-00-644000-3000 MEDICARE OTHER CERTIFICATED	$ 4,112.47	$ 3,868.99	$ 3,632.77	$ -	$ -
12-53370-00-644080-3000 MEDICARE OTHER CERTIFICATED	$ 113.64	$ 59.50	$ -	$ -	$ -
12-53370-00-644081-3000 MEDICARE OTHER CERTIFICATED	$ 36.18	$ -	$ -	$ -	$ -
12-53370-00-649100-3000 MEDICARE OTHER CERTIFICATED	$ 1,475.59	$ 1,254.00	$ 978.24	$ -	$ -
12-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED	$ 779.25	$ 747.61	$ 786.03	$ -	$ -
12-53370-00-676000-6000 MEDICARE OTHER CERTIFICATED	$ 52.44	$ 99.11	$ 179.04	$ -	$ -
12-53370-00-676001-6000 MEDICARE OTHER CERTIFICATED	$ -	$ 94.23	$ 53.84	$ -	$ -
12-53370-00-679000-8000 MEDICARE OTHER CERTIFICATED	$ 1,992.28	$ 1,999.41	$ 1,869.88	$ -	$ -
12-53370-00-679051-3010 MEDICARE OTHER CERTIFICATED	$ 1,399.01	$ 2,912.15	$ 2,379.10	$ -	$ -
12-53370-00-679051-3011 MEDICARE OTHER CERTIFICATED	$ 1,399.02	$ -	$ -	$ -	$ -
12-53370-00-679052-3010 MEDICARE OTHER CERTIFICATED	$ 241.84	$ 498.21	$ 523.98	$ -	$ -
12-53370-00-679052-3011 MEDICARE OTHER CERTIFICATED	$ 231.44	$ -	$ -	$ -	$ -
12-53370-00-679053-3010 MEDICARE OTHER CERTIFICATED	$ 624.97	$ 7.60	$ -	$ -	$ -
12-53370-00-679053-3011 MEDICARE OTHER CERTIFICATED	$ 449.14	$ 850.96	$ 860.68	$ -	$ -
12-53370-00-679054-3010 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 7.05	$ -	$ -
12-53370-00-679054-3011 MEDICARE OTHER CERTIFICATED	$ -	$ 80.85	$ 11.19	$ -	$ -
12-53370-00-679056-3011 MEDICARE OTHER CERTIFICATED	$ -	$ 61.34	$ -	$ -	$ -
12-53370-00-679057-3010 MEDICARE OTHER CERTIFICATED	$ 711.33	$ 516.37	$ 514.15	$ -	$ -
12-53370-00-679057-3011 MEDICARE OTHER CERTIFICATED	$ -	$ 238.72	$ 218.40	$ -	$ -
12-53370-00-684090-2000 MEDICARE OTHER CERTIFICATED	$ 745.45	$ 12.34	$ -	$ -	$ -
12-53370-00-696500-2000 MEDICARE OTHER CERTIFICATED	$ 43.50	$ 211.12	$ 100.51	$ -	$ -
12-53370-00-696530-2000 MEDICARE OTHER CERTIFICATED	$ 593.63	$ 54.24	$ -	$ -	$ -
12-53370-00-696531-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 158.35	$ 382.30	$ -	$ -
Total for OBJECT 53370	**$ 47,660.89**	**$ 51,979.74**	**$ 57,065.58**	**$ -**	**$ -**
12-53411-00-120330-2000 H/W INSTRUCTORS	$ -	$ -	$ 7,043.95	$ -	$ -
12-53411-00-123061-2000 H/W INSTRUCTORS	$ -	$ -	$ 6,220.44	$ -	$ -
12-53411-00-490060-2000 H/W INSTRUCTORS	$ 20.00	$ 10.00	$ -	$ -	$ -
12-53411-00-490660-2000 H/W INSTRUCTORS	$ -	$ -	$ 3,458.64	$ -	$ -
12-53411-00-493021-2902 H/W INSTRUCTORS	$ -	$ -	$ 2,476.80	$ -	$ -
12-53411-00-493021-2904 H/W INSTRUCTORS	$ -	$ -	$ 12,612.18	$ -	$ -
12-53411-00-493600-2000 H/W INSTRUCTORS	$ 51,495.14	$ 57,429.97	$ 54,948.93	$ -	$ -
12-53411-00-493601-2000 H/W INSTRUCTORS	$ -	$ 16,775.48	$ 51,472.32	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53411-00-493703-2000 H/W INSTRUCTORS	$ 1,818.00	$ 3,030.65	$ -	$ -	$ -
12-53411-00-493802-2000 H/W INSTRUCTORS	$ -	$ -	$ 471.87	$ -	$ -
12-53411-00-493803-2000 H/W INSTRUCTORS	$ -	$ -	$ 942.28	$ -	$ -
12-53411-00-601004-2000 H/W INSTRUCTORS	$ -	$ 757.19	$ 7,632.45	$ -	$ -
12-53411-00-601030-2003 H/W INSTRUCTORS	$ 2,210.94	$ -	$ 19,562.31	$ -	$ -
12-53411-00-601030-2004 H/W INSTRUCTORS	$ -	$ 3,286.32	$ -	$ -	$ -
12-53411-00-679056-3010 H/W INSTRUCTORS	$ -	$ 2,340.88	$ -	$ -	$ -
12-53411-00-679057-3010 H/W INSTRUCTORS	$ 5,365.44	$ -	$ -	$ -	$ -
12-53411-00-679057-3011 H/W INSTRUCTORS	$ 3,450.36	$ 9,613.74	$ -	$ -	$ -
Total for OBJECT 53411	**$ 64,359.88**	**$ 93,244.23**	**$ 166,842.17**	**$ -**	**$ -**
12-53412-00-490060-2000 H/W INSTRUCTIONAL AIDES	$ -	$ 5,379.76	$ 6,717.70	$ -	$ -
12-53412-00-493406-2000 H/W INSTRUCTIONAL AIDES	$ -	$ -	$ 6,046.02	$ -	$ -
12-53412-00-493407-2000 H/W INSTRUCTIONAL AIDES	$ -	$ 5,379.92	$ -	$ -	$ -
12-53412-00-493601-2000 H/W INSTRUCTIONAL AIDES	$ -	$ -	$ 5,203.78	$ -	$ -
Total for OBJECT 53412	**$ -**	**$ 10,759.68**	**$ 17,967.50**	**$ -**	**$ -**
12-53420-00-061411-2000 H/W CLASSIFIED EMPLOYEES	$ 12,618.90	$ 12,428.70	$ 9,606.80	$ -	$ -
12-53420-00-061413-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,401.70	$ -	$ -
12-53420-00-080140-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 4,478.10	$ -	$ -
12-53420-00-090020-3000 H/W CLASSIFIED EMPLOYEES	$ 1,221.50	$ 260.15	$ 1,466.72	$ -	$ -
12-53420-00-090030-3000 H/W CLASSIFIED EMPLOYEES	$ (1,518.00)	$ -	$ -	$ -	$ -
12-53420-00-090040-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 359.75	$ -	$ -
12-53420-00-090045-3000 H/W CLASSIFIED EMPLOYEES	$ 1,961.27	$ 2,152.35	$ 1,971.25	$ -	$ -
12-53420-00-090060-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 937.14	$ -	$ -
12-53420-00-090070-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 461.67	$ -	$ -
12-53420-00-090090-2000 H/W CLASSIFIED EMPLOYEES	$ 4,740.89	$ -	$ -	$ -	$ -
12-53420-00-095631-2000 H/W CLASSIFIED EMPLOYEES	$ 9,048.00	$ 9,174.80	$ 5,373.72	$ -	$ -
12-53420-00-095634-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,791.24	$ -	$ -
12-53420-00-099110-2000 H/W CLASSIFIED EMPLOYEES	$ 15,725.50	$ (13.56)	$ -	$ -	$ -
12-53420-00-099111-2000 H/W CLASSIFIED EMPLOYEES	$ 4,287.59	$ -	$ -	$ -	$ -
12-53420-00-099900-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,791.24	$ -	$ -
12-53420-00-100150-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 357.51	$ -	$ -	$ -
12-53420-00-120101-2000 H/W CLASSIFIED EMPLOYEES	$ 8,772.00	$ 9,174.80	$ 8,161.00	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53420-00-120103-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 537.37	$ -	$ -
12-53420-00-120200-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 8,418.83	$ -	$ -
12-53420-00-123012-2000 H/W CLASSIFIED EMPLOYEES	$ 706.92	$ 1,568.76	$ -	$ -	$ -
12-53420-00-123060-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 25.39	$ 23.50	$ -	$ -
12-53420-00-130525-2000 H/W CLASSIFIED EMPLOYEES	$ 122.02	$ -	$ -	$ -	$ -
12-53420-00-490013-2000 H/W CLASSIFIED EMPLOYEES	$ 13,442.10	$ 5,090.48	$ -	$ -	$ -
12-53420-00-490018-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 4,176.75	$ 214.96	$ -	$ -
12-53420-00-490060-2000 H/W CLASSIFIED EMPLOYEES	$ 650.35	$ 658.16	$ -	$ -	$ -
12-53420-00-490070-2000 H/W CLASSIFIED EMPLOYEES	$ 737.00	$ 1,485.80	$ 4,135.40	$ -	$ -
12-53420-00-490075-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 767.15	$ 1,699.90	$ -	$ -
12-53420-00-490080-3000 H/W CLASSIFIED EMPLOYEES	$ 754.08	$ 4,083.81	$ 4,131.80	$ -	$ -
12-53420-00-490082-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,427.24	$ -	$ -
12-53420-00-490095-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 107.46	$ -	$ -
12-53420-00-490180-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 3,035.41	$ -	$ -
12-53420-00-490340-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 18.09	$ -	$ -	$ -
12-53420-00-493021-2901 H/W CLASSIFIED EMPLOYEES	$ 1,988.35	$ -	$ -	$ -	$ -
12-53420-00-493021-2902 H/W CLASSIFIED EMPLOYEES	$ -	$ 2,999.42	$ 1,325.56	$ -	$ -
12-53420-00-493021-2904 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 6,537.12	$ -	$ -
12-53420-00-493075-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 2,139.20	$ 9,511.94	$ -	$ -
12-53420-00-493600-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 2,151.94	$ 2,970.12	$ -	$ -
12-53420-00-493601-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 8,129.30	$ -	$ -
12-53420-00-493702-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 5,259.52	$ -	$ -
12-53420-00-493704-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 13,238.90	$ -	$ -	$ -
12-53420-00-493802-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,027.33	$ -	$ -
12-53420-00-493804-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 9,258.43	$ -	$ -
12-53420-00-496020-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 4,041.51	$ -	$ -
12-53420-00-496021-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 8,326.19	$ -	$ -
12-53420-00-601030-2003 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 5,940.30	$ -	$ -
12-53420-00-601030-2004 H/W CLASSIFIED EMPLOYEES	$ -	$ 1,079.33	$ -	$ -	$ -
12-53420-00-601037-2003 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 7,058.86	$ -	$ -
12-53420-00-601037-2004 H/W CLASSIFIED EMPLOYEES	$ -	$ 4,278.40	$ -	$ -	$ -
12-53420-00-601050-2000 H/W CLASSIFIED EMPLOYEES	$ 932.57	$ 194.31	$ 164.76	$ -	$ -
12-53420-00-632000-3000 H/W CLASSIFIED EMPLOYEES	$ 162,917.16	$ 173,885.44	$ 172,185.96	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53420-00-632020-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ 3,867.85	$ 8,435.70	$ -	$ -
12-53420-00-632021-3000 H/W CLASSIFIED EMPLOYEES	$ 2,638.24	$ -	$ -	$ -	$ -
12-53420-00-633010-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 459.85	$ -	$ -
12-53420-00-633020-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 1,356.83	$ 130.69	$ -	$ -
12-53420-00-638000-8100 H/W CLASSIFIED EMPLOYEES	$ 3,020.67	$ 6,541.59	$ 3,916.18	$ -	$ -
12-53420-00-638002-8100 H/W CLASSIFIED EMPLOYEES	$ 6,883.90	$ 15,849.39	$ 8,295.84	$ -	$ -
12-53420-00-638005-8100 H/W CLASSIFIED EMPLOYEES	$ 6,244.23	$ 11,211.81	$ 4,138.53	$ -	$ -
12-53420-00-639000-8100 H/W CLASSIFIED EMPLOYEES	$ 6,372.39	$ 3,527.64	$ 5,675.81	$ -	$ -
12-53420-00-639002-8100 H/W CLASSIFIED EMPLOYEES	$ 14,768.41	$ 6,801.60	$ 12,443.76	$ -	$ -
12-53420-00-639005-8100 H/W CLASSIFIED EMPLOYEES	$ 14,002.42	$ 4,182.54	$ 9,439.67	$ -	$ -
12-53420-00-642000-3000 H/W CLASSIFIED EMPLOYEES	$ 49,425.93	$ 54,907.07	$ 55,341.04	$ -	$ -
12-53420-00-643000-3000 H/W CLASSIFIED EMPLOYEES	$ 12,685.20	$ 8,615.80	$ 8,711.80	$ -	$ -
12-53420-00-644000-3000 H/W CLASSIFIED EMPLOYEES	$ 19,466.42	$ 24,431.64	$ 33,303.62	$ -	$ -
12-53420-00-644005-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 44.57	$ -	$ -
12-53420-00-644025-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 42.75	$ -	$ -
12-53420-00-644080-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ 91.62	$ -	$ -	$ -
12-53420-00-646010-3000 H/W CLASSIFIED EMPLOYEES	$ 43,877.98	$ 65,397.29	$ 77,596.12	$ -	$ -
12-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ 2,961.30	$ 6,720.80	$ -	$ -
12-53420-00-649100-3000 H/W CLASSIFIED EMPLOYEES	$ 14,511.80	$ 22,740.43	$ 21,538.91	$ -	$ -
12-53420-00-649200-3000 H/W CLASSIFIED EMPLOYEES	$ 7,509.19	$ -	$ -	$ -	$ -
12-53420-00-649300-3000 H/W CLASSIFIED EMPLOYEES	$ 10,238.05	$ 7,200.07	$ 8,203.89	$ -	$ -
12-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES	$ 13,395.21	$ 15,770.24	$ 19,620.02	$ -	$ -
12-53420-00-676000-6000 H/W CLASSIFIED EMPLOYEES	$ 2,422.86	$ 1,429.30	$ -	$ -	$ -
12-53420-00-679000-8000 H/W CLASSIFIED EMPLOYEES	$ 21,060.72	$ 36,777.02	$ 39,063.86	$ -	$ -
12-53420-00-679051-3010 H/W CLASSIFIED EMPLOYEES	$ 1,132.55	$ 2,769.64	$ 3,768.10	$ -	$ -
12-53420-00-679052-3010 H/W CLASSIFIED EMPLOYEES	$ 9,545.54	$ 15,705.61	$ 13,587.10	$ -	$ -
12-53420-00-679052-3011 H/W CLASSIFIED EMPLOYEES	$ 6,276.26	$ -	$ -	$ -	$ -
12-53420-00-679053-3010 H/W CLASSIFIED EMPLOYEES	$ 57,862.27	$ 52,629.25	$ 54,719.74	$ -	$ -
12-53420-00-679053-3011 H/W CLASSIFIED EMPLOYEES	$ 330.01	$ 2,406.00	$ 3,728.20	$ -	$ -
12-53420-00-679057-3010 H/W CLASSIFIED EMPLOYEES	$ 18,362.71	$ 23,436.43	$ 35,931.90	$ -	$ -
12-53420-00-679057-3011 H/W CLASSIFIED EMPLOYEES	$ -	$ 2,981.44	$ -	$ -	$ -
12-53420-00-684010-2000 H/W CLASSIFIED EMPLOYEES	$ 5,522.72	$ 9,438.26	$ 4,624.99	$ -	$ -
12-53420-00-684011-2000 H/W CLASSIFIED EMPLOYEES	$ 8,590.56	$ 6,310.44	$ 10,500.24	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53420-00-684020-2000 H/W CLASSIFIED EMPLOYEES	$ 2,247.41	$ 2,344.40	$ 3,772.97	$ -	$ -
12-53420-00-684021-2000 H/W CLASSIFIED EMPLOYEES	$ 2,435.98	$ 930.88	$ -	$ -	$ -
12-53420-00-684034-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,096.70	$ -	$ -
12-53420-00-684035-2000 H/W CLASSIFIED EMPLOYEES	$ 1,094.63	$ 2,585.72	$ -	$ -	$ -
12-53420-00-684090-2000 H/W CLASSIFIED EMPLOYEES	$ 9,435.60	$ 6,927.85	$ 10,517.40	$ -	$ -
12-53420-00-684095-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 917.48	$ -	$ -	$ -
12-53420-00-695000-3000 H/W CLASSIFIED EMPLOYEES	$ 52,101.99	$ 49,872.73	$ 50,025.88	$ -	$ -
12-53420-00-695000-9300 H/W CLASSIFIED EMPLOYEES	$ 15,826.68	$ 13,353.20	$ 13,059.10	$ -	$ -
12-53420-00-696500-2000 H/W CLASSIFIED EMPLOYEES	$ 1,952.42	$ 2,780.90	$ 2,785.00	$ -	$ -
12-53420-00-696530-2000 H/W CLASSIFIED EMPLOYEES	$ 1,895.71	$ -	$ -	$ -	$ -
12-53420-00-696531-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 237.85	$ -	$ -	$ -
Total for OBJECT 53420	**$ 682,244.86**	**$ 740,665.19**	**$ 837,509.83**	**$ -**	**$ -**
12-53430-00-080120-2000 H/W OTHER CERTIFICATED EMPL	$ 8,688.38	$ 2,199.88	$ -	$ -	$ -
12-53430-00-080127-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 558.84	$ -	$ -	$ -
12-53430-00-080128-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 761.04	$ -	$ -	$ -
12-53430-00-080140-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ (483.20)	$ -	$ -
12-53430-00-090020-3000 H/W OTHER CERTIFICATED EMPL	$ 895.96	$ -	$ -	$ -	$ -
12-53430-00-090045-3000 H/W OTHER CERTIFICATED EMPL	$ 224.02	$ -	$ -	$ -	$ -
12-53430-00-099110-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 949.84	$ -	$ -	$ -
12-53430-00-123030-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 1,037.41	$ -	$ -
12-53430-00-170110-2000 H/W OTHER CERTIFICATED EMPL	$ 1,684.26	$ -	$ -	$ -	$ -
12-53430-00-170125-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 1,754.52	$ -	$ -
12-53430-00-490018-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 1,356.72	$ -	$ -
12-53430-00-490060-2000 H/W OTHER CERTIFICATED EMPL	$ 2,416.58	$ 11,962.61	$ 8,311.52	$ -	$ -
12-53430-00-490075-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 989.61	$ 2,035.90	$ -	$ -
12-53430-00-490080-3000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 3,086.26	$ -	$ -
12-53430-00-490180-3000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 2,004.70	$ -	$ -
12-53430-00-490660-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 3,458.67	$ -	$ -
12-53430-00-493021-2901 H/W OTHER CERTIFICATED EMPL	$ 3,082.39	$ -	$ -	$ -	$ -
12-53430-00-493021-2902 H/W OTHER CERTIFICATED EMPL	$ -	$ 1,462.76	$ 429.12	$ -	$ -
12-53430-00-493021-2903 H/W OTHER CERTIFICATED EMPL	$ 2,128.23	$ -	$ -	$ -	$ -
12-53430-00-493021-2904 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 900.96	$ -	$ -
12-53430-00-493075-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 695.09	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53430-00-493406-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 9,347.55	$ -	$ -
12-53430-00-493600-2000 H/W OTHER CERTIFICATED EMPL	$ 13,808.12	$ 34,089.94	$ 11,693.72	$ -	$ -
12-53430-00-493601-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 20.00	$ 20,095.10	$ -	$ -
12-53430-00-493703-2000 H/W OTHER CERTIFICATED EMPL	$ 1,817.94	$ 3,030.41	$ -	$ -	$ -
12-53430-00-493803-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 1,414.04	$ -	$ -
12-53430-00-496020-2000 H/W OTHER CERTIFICATED EMPL	$ 2,397.06	$ 1,202.97	$ 1,161.18	$ -	$ -
12-53430-00-496021-2000 H/W OTHER CERTIFICATED EMPL	$ 1,598.04	$ 2,806.93	$ 2,709.42	$ -	$ -
12-53430-00-496030-2000 H/W OTHER CERTIFICATED EMPL	$ 279.66	$ 4,009.70	$ 3,870.40	$ -	$ -
12-53430-00-496050-2000 H/W OTHER CERTIFICATED EMPL	$ 806.52	$ 1,323.90	$ -	$ -	$ -
12-53430-00-496070-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 397.14	$ 640.90	$ -	$ -
12-53430-00-601030-2003 H/W OTHER CERTIFICATED EMPL	$ 245.69	$ -	$ 19,397.67	$ -	$ -
12-53430-00-609000-2700 H/W OTHER CERTIFICATED EMPL	$ 1,158.61	$ 105.76	$ -	$ -	$ -
12-53430-00-632000-3000 H/W OTHER CERTIFICATED EMPL	$ 82,933.02	$ 109,049.57	$ 107,640.02	$ -	$ -
12-53430-00-632001-3000 H/W OTHER CERTIFICATED EMPL	$ 410.60	$ -	$ -	$ -	$ -
12-53430-00-638002-8100 H/W OTHER CERTIFICATED EMPL	$ 6,212.03	$ 15,154.26	$ 8,730.32	$ -	$ -
12-53430-00-639002-8100 H/W OTHER CERTIFICATED EMPL	$ 14,125.78	$ 6,769.02	$ 13,317.67	$ -	$ -
12-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPL	$ 28,939.92	$ 31,160.76	$ 30,833.80	$ -	$ -
12-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPL	$ 6,098.87	$ 7,703.56	$ 11,415.16	$ -	$ -
12-53430-00-643100-3000 H/W OTHER CERTIFICATED EMPL	$ 240.93	$ -	$ 805.29	$ -	$ -
12-53430-00-644000-3000 H/W OTHER CERTIFICATED EMPL	$ 35,813.62	$ 26,519.38	$ 14,019.10	$ -	$ -
12-53430-00-644080-3000 H/W OTHER CERTIFICATED EMPL	$ 785.16	$ 87.99	$ -	$ -	$ -
12-53430-00-644081-3000 H/W OTHER CERTIFICATED EMPL	$ 87.24	$ -	$ -	$ -	$ -
12-53430-00-649100-3000 H/W OTHER CERTIFICATED EMPL	$ 17,161.78	$ 18,634.81	$ 13,698.75	$ -	$ -
12-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPL	$ 6,948.30	$ 6,316.90	$ 6,108.00	$ -	$ -
12-53430-00-679000-8000 H/W OTHER CERTIFICATED EMPL	$ 10,091.70	$ 10,271.02	$ 9,299.30	$ -	$ -
12-53430-00-679051-3010 H/W OTHER CERTIFICATED EMPL	$ 11,226.87	$ 20,057.21	$ 14,249.71	$ -	$ -
12-53430-00-679051-3011 H/W OTHER CERTIFICATED EMPL	$ 7,253.06	$ -	$ -	$ -	$ -
12-53430-00-679052-3010 H/W OTHER CERTIFICATED EMPL	$ 2,526.30	$ 4,211.10	$ 4,071.70	$ -	$ -
12-53430-00-679052-3011 H/W OTHER CERTIFICATED EMPL	$ 1,684.20	$ -	$ -	$ -	$ -
12-53430-00-679053-3010 H/W OTHER CERTIFICATED EMPL	$ 2,947.60	$ -	$ -	$ -	$ -
12-53430-00-679053-3011 H/W OTHER CERTIFICATED EMPL	$ -	$ 2,947.80	$ 3,601.10	$ -	$ -
12-53430-00-679057-3010 H/W OTHER CERTIFICATED EMPL	$ 5,306.62	$ 3,380.57	$ 3,157.38	$ -	$ -
12-53430-00-679057-3011 H/W OTHER CERTIFICATED EMPL	$ -	$ 2,105.60	$ 2,036.00	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53430-00-684090-2000 H/W OTHER CERTIFICATED EMPL	$ 2,413.02	$ -	$ -	$ -	$ -
Total for OBJECT 53430	**$ 284,438.08**	**$ 330,240.88**	**$ 337,900.95**	**$ -**	**$ -**
12-53511-00-050100-2700 SUI INSTRUCTORS	$ -	$ 0.03	$ -	$ -	$ -
12-53511-00-090090-2000 SUI INSTRUCTORS	$ 0.28	$ -	$ -	$ -	$ -
12-53511-00-095300-2700 SUI INSTRUCTORS	$ -	$ 0.39	$ -	$ -	$ -
12-53511-00-120105-2000 SUI INSTRUCTORS	$ -	$ 0.21	$ -	$ -	$ -
12-53511-00-120330-2000 SUI INSTRUCTORS	$ -	$ -	$ 38.48	$ -	$ -
12-53511-00-122310-2000 SUI INSTRUCTORS	$ 0.40	$ -	$ -	$ -	$ -
12-53511-00-123000-2700 SUI INSTRUCTORS	$ -	$ 2.81	$ 2.99	$ -	$ -
12-53511-00-123012-2000 SUI INSTRUCTORS	$ -	$ 0.55	$ -	$ -	$ -
12-53511-00-123060-2000 SUI INSTRUCTORS	$ -	$ 15.11	$ 16.39	$ -	$ -
12-53511-00-123061-2000 SUI INSTRUCTORS	$ -	$ -	$ 13.62	$ -	$ -
12-53511-00-130200-2700 SUI INSTRUCTORS	$ -	$ 0.68	$ -	$ -	$ -
12-53511-00-130510-2700 SUI INSTRUCTORS	$ 4.36	$ -	$ -	$ -	$ -
12-53511-00-130512-2000 SUI INSTRUCTORS	$ -	$ 0.74	$ -	$ -	$ -
12-53511-00-130630-2700 SUI INSTRUCTORS	$ 0.21	$ -	$ -	$ -	$ -
12-53511-00-140200-2700 SUI INSTRUCTORS	$ -	$ 0.37	$ -	$ -	$ -
12-53511-00-490013-2000 SUI INSTRUCTORS	$ 0.35	$ -	$ -	$ -	$ -
12-53511-00-490060-2000 SUI INSTRUCTORS	$ 12.94	$ 11.52	$ -	$ -	$ -
12-53511-00-490180-3000 SUI INSTRUCTORS	$ -	$ -	$ 7.01	$ -	$ -
12-53511-00-490660-2000 SUI INSTRUCTORS	$ -	$ -	$ 18.30	$ -	$ -
12-53511-00-493021-2902 SUI INSTRUCTORS	$ -	$ -	$ 5.46	$ -	$ -
12-53511-00-493021-2904 SUI INSTRUCTORS	$ -	$ -	$ 27.25	$ -	$ -
12-53511-00-493030-3000 SUI INSTRUCTORS	$ 1.57	$ 1.30	$ 1.09	$ -	$ -
12-53511-00-493075-2000 SUI INSTRUCTORS	$ 12.26	$ 32.35	$ 22.03	$ -	$ -
12-53511-00-493410-2000 SUI INSTRUCTORS	$ 2.29	$ 0.56	$ -	$ -	$ -
12-53511-00-493600-2000 SUI INSTRUCTORS	$ 130.08	$ 134.14	$ 188.33	$ -	$ -
12-53511-00-493601-2000 SUI INSTRUCTORS	$ -	$ 88.42	$ 108.13	$ -	$ -
12-53511-00-493703-2000 SUI INSTRUCTORS	$ 3.36	$ 6.96	$ -	$ -	$ -
12-53511-00-493802-2000 SUI INSTRUCTORS	$ -	$ -	$ 0.92	$ -	$ -
12-53511-00-493803-2000 SUI INSTRUCTORS	$ -	$ -	$ 2.44	$ -	$ -
12-53511-00-496050-2000 SUI INSTRUCTORS	$ 4.71	$ 8.49	$ -	$ -	$ -
12-53511-00-601004-2000 SUI INSTRUCTORS	$ -	$ 14.66	$ 37.58	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53511-00-601025-2000 SUI INSTRUCTORS	$ 0.60	$ -	$ -	$ -	$ -
12-53511-00-601030-2003 SUI INSTRUCTORS	$ 4.92	$ -	$ 52.26	$ -	$ -
12-53511-00-601030-2004 SUI INSTRUCTORS	$ -	$ 9.96	$ -	$ -	$ -
12-53511-00-601031-2003 SUI INSTRUCTORS	$ 7.33	$ -	$ -	$ -	$ -
12-53511-00-601033-2003 SUI INSTRUCTORS	$ 0.26	$ -	$ -	$ -	$ -
12-53511-00-601035-2003 SUI INSTRUCTORS	$ 0.50	$ -	$ -	$ -	$ -
12-53511-00-601035-2004 SUI INSTRUCTORS	$ -	$ 1.32	$ -	$ -	$ -
12-53511-00-601038-2003 SUI INSTRUCTORS	$ 14.04	$ -	$ -	$ -	$ -
12-53511-00-601038-2004 SUI INSTRUCTORS	$ -	$ 2.12	$ -	$ -	$ -
12-53511-00-602000-2700 SUI INSTRUCTORS	$ 3.65	$ -	$ -	$ -	$ -
12-53511-00-633010-2000 SUI INSTRUCTORS	$ -	$ -	$ 1.33	$ -	$ -
12-53511-00-633020-2000 SUI INSTRUCTORS	$ -	$ 0.37	$ 1.67	$ -	$ -
12-53511-00-679054-3011 SUI INSTRUCTORS	$ -	$ 0.28	$ -	$ -	$ -
12-53511-00-679056-3010 SUI INSTRUCTORS	$ 15.04	$ 10.06	$ -	$ -	$ -
12-53511-00-679056-3011 SUI INSTRUCTORS	$ 15.64	$ -	$ -	$ -	$ -
12-53511-00-679057-3010 SUI INSTRUCTORS	$ 14.24	$ -	$ -	$ -	$ -
12-53511-00-679057-3011 SUI INSTRUCTORS	$ 12.03	$ 26.87	$ -	$ -	$ -
Total for OBJECT 53511	**$ 261.06**	**$ 370.27**	**$ 545.28**	**$ -**	**$ -**
12-53512-00-090090-2000 SUI INSTRUCTIONAL AIDES	$ 0.93	$ 0.93	$ -	$ -	$ -
12-53512-00-490060-2000 SUI INSTRUCTIONAL AIDES	$ -	$ 8.66	$ 13.77	$ -	$ -
12-53512-00-493030-3000 SUI INSTRUCTIONAL AIDES	$ -	$ -	$ 0.18	$ -	$ -
12-53512-00-493075-2000 SUI INSTRUCTIONAL AIDES	$ 2.61	$ 3.00	$ -	$ -	$ -
12-53512-00-493406-2000 SUI INSTRUCTIONAL AIDES	$ -	$ (0.01)	$ 12.63	$ -	$ -
12-53512-00-493407-2000 SUI INSTRUCTIONAL AIDES	$ -	$ 8.65	$ -	$ -	$ -
12-53512-00-493600-2000 SUI INSTRUCTIONAL AIDES	$ -	$ 0.01	$ 0.74	$ -	$ -
12-53512-00-493601-2000 SUI INSTRUCTIONAL AIDES	$ -	$ 0.94	$ 21.67	$ -	$ -
12-53512-00-633010-2000 SUI INSTRUCTIONAL AIDES	$ -	$ -	$ 1.35	$ -	$ -
12-53512-00-633020-2000 SUI INSTRUCTIONAL AIDES	$ -	$ -	$ 1.05	$ -	$ -
12-53512-00-638003-8100 SUI INSTRUCTIONAL AIDES	$ 2.51	$ 0.05	$ 4.44	$ -	$ -
12-53512-00-639003-8100 SUI INSTRUCTIONAL AIDES	$ 0.79	$ 0.58	$ -	$ -	$ -
12-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES	$ 52.70	$ 78.16	$ 48.44	$ -	$ -
12-53512-00-696500-2000 SUI INSTRUCTIONAL AIDES	$ 3.33	$ -	$ 0.90	$ -	$ -
12-53512-00-696530-2000 SUI INSTRUCTIONAL AIDES	$ 0.39	$ 1.02	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53512-00-696531-2000 SUI INSTRUCTIONAL AIDES	$ -	$ 6.76	$ 1.56	$ -	$ -
Total for OBJECT 53512	**$ 63.26**	**$ 108.75**	**$ 106.73**	**$ -**	**$ -**
12-53520-00-061411-2000 SUI CLASSIFIED EMPLOYEES	$ 58.00	$ 59.32	$ 41.05	$ -	$ -
12-53520-00-061412-2000 SUI CLASSIFIED EMPLOYEES	$ 1.67	$ -	$ -	$ -	$ -
12-53520-00-061413-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 20.27	$ -	$ -
12-53520-00-061414-2000 SUI CLASSIFIED EMPLOYEES	$ 2.44	$ 1.93	$ -	$ -	$ -
12-53520-00-061416-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.08	$ -	$ -	$ -
12-53520-00-080120-2000 SUI CLASSIFIED EMPLOYEES	$ 15.89	$ 14.51	$ -	$ -	$ -
12-53520-00-080126-2000 SUI CLASSIFIED EMPLOYEES	$ 0.10	$ -	$ -	$ -	$ -
12-53520-00-080140-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 20.62	$ 41.42	$ -	$ -
12-53520-00-090020-3000 SUI CLASSIFIED EMPLOYEES	$ 21.42	$ 23.55	$ 24.64	$ -	$ -
12-53520-00-090030-3000 SUI CLASSIFIED EMPLOYEES	$ 5.60	$ -	$ -	$ -	$ -
12-53520-00-090040-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 6.20	$ -	$ -
12-53520-00-090045-3000 SUI CLASSIFIED EMPLOYEES	$ 8.82	$ 6.96	$ 5.93	$ -	$ -
12-53520-00-090060-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 3.42	$ -	$ -
12-53520-00-090070-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 2.70	$ -	$ -
12-53520-00-090082-3000 SUI CLASSIFIED EMPLOYEES	$ 0.34	$ -	$ -	$ -	$ -
12-53520-00-090090-2000 SUI CLASSIFIED EMPLOYEES	$ 18.95	$ 2.74	$ -	$ -	$ -
12-53520-00-095631-2000 SUI CLASSIFIED EMPLOYEES	$ 65.21	$ 63.99	$ 30.87	$ -	$ -
12-53520-00-095632-2000 SUI CLASSIFIED EMPLOYEES	$ 1.40	$ -	$ -	$ -	$ -
12-53520-00-095634-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 23.00	$ -	$ -
12-53520-00-095635-2000 SUI CLASSIFIED EMPLOYEES	$ 9.25	$ 7.37	$ -	$ -	$ -
12-53520-00-099110-2000 SUI CLASSIFIED EMPLOYEES	$ 44.54	$ 19.26	$ -	$ -	$ -
12-53520-00-099111-2000 SUI CLASSIFIED EMPLOYEES	$ 23.87	$ -	$ -	$ -	$ -
12-53520-00-099900-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 18.36	$ -	$ -
12-53520-00-100150-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.86	$ -	$ -	$ -
12-53520-00-120101-2000 SUI CLASSIFIED EMPLOYEES	$ 67.58	$ 69.32	$ 23.85	$ -	$ -
12-53520-00-120103-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 14.90	$ -	$ -
12-53520-00-120104-2000 SUI CLASSIFIED EMPLOYEES	$ 1.80	$ 3.09	$ -	$ -	$ -
12-53520-00-120105-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 1.33	$ -	$ -	$ -
12-53520-00-120200-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 65.22	$ -	$ -
12-53520-00-123012-2000 SUI CLASSIFIED EMPLOYEES	$ 1.21	$ 1.24	$ -	$ -	$ -
12-53520-00-123060-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.69	$ 1.20	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53520-00-130510-2700 SUI CLASSIFIED EMPLOYEES	$ 0.13	$ -	$ -	$ -	$ -
12-53520-00-130514-2000 SUI CLASSIFIED EMPLOYEES	$ 10.24	$ 13.78	$ 15.19	$ -	$ -
12-53520-00-130521-2000 SUI CLASSIFIED EMPLOYEES	$ 0.25	$ -	$ -	$ -	$ -
12-53520-00-130525-2000 SUI CLASSIFIED EMPLOYEES	$ 8.03	$ -	$ -	$ -	$ -
12-53520-00-130526-2000 SUI CLASSIFIED EMPLOYEES	$ 0.95	$ -	$ -	$ -	$ -
12-53520-00-490013-2000 SUI CLASSIFIED EMPLOYEES	$ 58.10	$ 21.75	$ -	$ -	$ -
12-53520-00-490018-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 26.15	$ 10.65	$ -	$ -
12-53520-00-490060-2000 SUI CLASSIFIED EMPLOYEES	$ 33.49	$ 56.71	$ 47.64	$ -	$ -
12-53520-00-490070-2000 SUI CLASSIFIED EMPLOYEES	$ 2.20	$ 6.79	$ 16.68	$ -	$ -
12-53520-00-490075-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 2.44	$ 7.62	$ -	$ -
12-53520-00-490080-3000 SUI CLASSIFIED EMPLOYEES	$ 2.54	$ 17.77	$ 19.74	$ -	$ -
12-53520-00-490082-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 9.57	$ -	$ -
12-53520-00-490090-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1.22	$ -	$ -
12-53520-00-490095-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.45	$ -	$ -
12-53520-00-490180-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 11.63	$ -	$ -
12-53520-00-490332-2000 SUI CLASSIFIED EMPLOYEES	$ 0.44	$ -	$ -	$ -	$ -
12-53520-00-490340-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.06	$ -	$ -	$ -
12-53520-00-493009-3200 SUI CLASSIFIED EMPLOYEES	$ 0.84	$ -	$ -	$ -	$ -
12-53520-00-493021-2901 SUI CLASSIFIED EMPLOYEES	$ 43.79	$ -	$ -	$ -	$ -
12-53520-00-493021-2902 SUI CLASSIFIED EMPLOYEES	$ 0.14	$ 44.63	$ 17.32	$ -	$ -
12-53520-00-493021-2904 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 57.48	$ -	$ -
12-53520-00-493075-2000 SUI CLASSIFIED EMPLOYEES	$ 14.67	$ 23.01	$ 41.99	$ -	$ -
12-53520-00-493406-2000 SUI CLASSIFIED EMPLOYEES	$ 3.56	$ -	$ 39.01	$ -	$ -
12-53520-00-493407-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 32.06	$ 7.75	$ -	$ -
12-53520-00-493448-2000 SUI CLASSIFIED EMPLOYEES	$ 3.44	$ -	$ -	$ -	$ -
12-53520-00-493600-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 3.41	$ 5.19	$ -	$ -
12-53520-00-493601-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 22.36	$ -	$ -
12-53520-00-493702-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 33.64	$ -	$ -
12-53520-00-493704-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 47.39	$ -	$ -	$ -
12-53520-00-493706-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 1.22	$ -	$ -	$ -
12-53520-00-493707-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 1.72	$ 1.85	$ -	$ -
12-53520-00-493708-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.62	$ 6.72	$ -	$ -
12-53520-00-493802-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 10.04	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53520-00-493804-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 39.41	$ -	$ -
12-53520-00-493805-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1.38	$ -	$ -
12-53520-00-493808-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 2.62	$ -	$ -
12-53520-00-496020-2000 SUI CLASSIFIED EMPLOYEES	$ 5.18	$ 3.60	$ 6.46	$ -	$ -
12-53520-00-496021-2000 SUI CLASSIFIED EMPLOYEES	$ 7.15	$ 9.68	$ 11.96	$ -	$ -
12-53520-00-496050-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 7.74	$ -	$ -	$ -
12-53520-00-496060-2000 SUI CLASSIFIED EMPLOYEES	$ 0.44	$ 0.92	$ 8.22	$ -	$ -
12-53520-00-496065-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.90	$ -	$ -
12-53520-00-496070-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 2.87	$ -	$ -
12-53520-00-601030-2003 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 16.96	$ -	$ -
12-53520-00-601030-2004 SUI CLASSIFIED EMPLOYEES	$ -	$ 2.44	$ -	$ -	$ -
12-53520-00-601037-2003 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 25.15	$ -	$ -
12-53520-00-601037-2004 SUI CLASSIFIED EMPLOYEES	$ -	$ 13.70	$ -	$ -	$ -
12-53520-00-601050-2000 SUI CLASSIFIED EMPLOYEES	$ 11.68	$ 11.53	$ 12.65	$ -	$ -
12-53520-00-602000-2004 SUI CLASSIFIED EMPLOYEES	$ 0.02	$ -	$ -	$ -	$ -
12-53520-00-602000-2700 SUI CLASSIFIED EMPLOYEES	$ 11.66	$ 14.42	$ 8.03	$ -	$ -
12-53520-00-632000-3000 SUI CLASSIFIED EMPLOYEES	$ 487.54	$ 549.58	$ 554.75	$ -	$ -
12-53520-00-632001-3000 SUI CLASSIFIED EMPLOYEES	$ 14.95	$ 28.97	$ 0.26	$ -	$ -
12-53520-00-632020-3000 SUI CLASSIFIED EMPLOYEES	$ 7.59	$ 7.66	$ 23.02	$ -	$ -
12-53520-00-632021-3000 SUI CLASSIFIED EMPLOYEES	$ 31.21	$ 15.67	$ 5.50	$ -	$ -
12-53520-00-633010-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 1.76	$ 14.92	$ -	$ -
12-53520-00-633020-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 2.69	$ 9.98	$ -	$ -
12-53520-00-635000-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ (0.01)	$ -	$ -
12-53520-00-638000-8100 SUI CLASSIFIED EMPLOYEES	$ 7.81	$ 20.45	$ 12.25	$ -	$ -
12-53520-00-638002-8100 SUI CLASSIFIED EMPLOYEES	$ 14.07	$ 42.52	$ 25.73	$ -	$ -
12-53520-00-638004-8100 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 11.07	$ -	$ -
12-53520-00-638005-8100 SUI CLASSIFIED EMPLOYEES	$ 6.66	$ 20.64	$ 8.59	$ -	$ -
12-53520-00-639000-8100 SUI CLASSIFIED EMPLOYEES	$ 19.35	$ 10.24	$ 19.90	$ -	$ -
12-53520-00-639002-8100 SUI CLASSIFIED EMPLOYEES	$ 41.13	$ 15.45	$ 38.54	$ -	$ -
12-53520-00-639004-8100 SUI CLASSIFIED EMPLOYEES	$ -	$ 1.95	$ 3.73	$ -	$ -
12-53520-00-639005-8100 SUI CLASSIFIED EMPLOYEES	$ 19.89	$ 7.28	$ 20.95	$ -	$ -
12-53520-00-642000-3000 SUI CLASSIFIED EMPLOYEES	$ 132.34	$ 142.15	$ 149.21	$ -	$ -
12-53520-00-643000-3000 SUI CLASSIFIED EMPLOYEES	$ 23.76	$ 26.44	$ 27.34	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53520-00-644000-3000 SUI CLASSIFIED EMPLOYEES	$ 113.15	$ 118.98	$ 145.72	$ -	$ -
12-53520-00-644000-3200 SUI CLASSIFIED EMPLOYEES	$ 0.95	$ -	$ -	$ -	$ -
12-53520-00-644002-3000 SUI CLASSIFIED EMPLOYEES	$ 13.87	$ 36.78	$ 31.85	$ -	$ -
12-53520-00-644005-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 5.45	$ -	$ -
12-53520-00-644025-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.15	$ -	$ -
12-53520-00-644080-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.93	$ -	$ -	$ -
12-53520-00-644081-3000 SUI CLASSIFIED EMPLOYEES	$ 0.26	$ -	$ -	$ -	$ -
12-53520-00-646010-3000 SUI CLASSIFIED EMPLOYEES	$ 156.08	$ 128.19	$ 144.82	$ -	$ -
12-53520-00-647010-3200 SUI CLASSIFIED EMPLOYEES	$ 0.37	$ -	$ -	$ -	$ -
12-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ 8.25	$ 20.72	$ -	$ -
12-53520-00-648001-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 8.69	$ -	$ -
12-53520-00-648005-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 3.78	$ -	$ -
12-53520-00-649011-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.02	$ -	$ -
12-53520-00-649100-3000 SUI CLASSIFIED EMPLOYEES	$ 37.29	$ 61.91	$ 65.32	$ -	$ -
12-53520-00-649200-3000 SUI CLASSIFIED EMPLOYEES	$ 15.54	$ 0.14	$ 3.87	$ -	$ -
12-53520-00-649300-3000 SUI CLASSIFIED EMPLOYEES	$ 18.58	$ 17.04	$ 20.81	$ -	$ -
12-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES	$ 74.33	$ 83.48	$ 109.70	$ -	$ -
12-53520-00-676000-6000 SUI CLASSIFIED EMPLOYEES	$ 7.26	$ 9.78	$ 5.60	$ -	$ -
12-53520-00-676001-6000 SUI CLASSIFIED EMPLOYEES	$ -	$ 1.40	$ -	$ -	$ -
12-53520-00-678200-3200 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.15	$ -	$ -
12-53520-00-679000-8000 SUI CLASSIFIED EMPLOYEES	$ 122.08	$ 158.49	$ 164.71	$ -	$ -
12-53520-00-679051-3010 SUI CLASSIFIED EMPLOYEES	$ 18.74	$ 21.58	$ 27.63	$ -	$ -
12-53520-00-679051-3011 SUI CLASSIFIED EMPLOYEES	$ 10.92	$ -	$ -	$ -	$ -
12-53520-00-679052-3010 SUI CLASSIFIED EMPLOYEES	$ 28.78	$ 64.73	$ 59.04	$ -	$ -
12-53520-00-679052-3011 SUI CLASSIFIED EMPLOYEES	$ 30.40	$ -	$ -	$ -	$ -
12-53520-00-679053-3010 SUI CLASSIFIED EMPLOYEES	$ 123.25	$ 140.68	$ 128.45	$ -	$ -
12-53520-00-679053-3011 SUI CLASSIFIED EMPLOYEES	$ 15.26	$ 5.51	$ 12.79	$ -	$ -
12-53520-00-679056-3010 SUI CLASSIFIED EMPLOYEES	$ 0.27	$ -	$ -	$ -	$ -
12-53520-00-679056-3011 SUI CLASSIFIED EMPLOYEES	$ 5.62	$ -	$ -	$ -	$ -
12-53520-00-679057-3010 SUI CLASSIFIED EMPLOYEES	$ 48.23	$ 58.31	$ 81.28	$ -	$ -
12-53520-00-679057-3011 SUI CLASSIFIED EMPLOYEES	$ -	$ 12.32	$ -	$ -	$ -
12-53520-00-684010-2000 SUI CLASSIFIED EMPLOYEES	$ 64.87	$ 64.43	$ 72.15	$ -	$ -
12-53520-00-684011-2000 SUI CLASSIFIED EMPLOYEES	$ 71.50	$ 57.14	$ 64.65	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53520-00-684012-2000 SUI CLASSIFIED EMPLOYEES	$ 1.44	$ -	$ -	$ -	$ -
12-53520-00-684020-2000 SUI CLASSIFIED EMPLOYEES	$ 27.79	$ 13.14	$ 35.96	$ -	$ -
12-53520-00-684021-2000 SUI CLASSIFIED EMPLOYEES	$ 19.57	$ 40.45	$ 2.82	$ -	$ -
12-53520-00-684034-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 33.28	$ -	$ -
12-53520-00-684035-2000 SUI CLASSIFIED EMPLOYEES	$ 16.92	$ 59.31	$ 45.28	$ -	$ -
12-53520-00-684040-2000 SUI CLASSIFIED EMPLOYEES	$ 12.48	$ 1.88	$ 2.05	$ -	$ -
12-53520-00-684041-2000 SUI CLASSIFIED EMPLOYEES	$ 1.57	$ 1.49	$ 0.26	$ -	$ -
12-53520-00-684090-2000 SUI CLASSIFIED EMPLOYEES	$ 45.37	$ 26.41	$ 36.85	$ -	$ -
12-53520-00-684095-2000 SUI CLASSIFIED EMPLOYEES	$ 0.72	$ 11.02	$ -	$ -	$ -
12-53520-00-695000-3000 SUI CLASSIFIED EMPLOYEES	$ 231.26	$ 218.25	$ 244.12	$ -	$ -
12-53520-00-695000-9300 SUI CLASSIFIED EMPLOYEES	$ 50.51	$ 57.41	$ 60.05	$ -	$ -
12-53520-00-696500-2000 SUI CLASSIFIED EMPLOYEES	$ 6.73	$ 5.96	$ 7.41	$ -	$ -
12-53520-00-696530-2000 SUI CLASSIFIED EMPLOYEES	$ 8.12	$ -	$ -	$ -	$ -
12-53520-00-696531-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 2.38	$ 0.20	$ -	$ -
Total for OBJECT 53520	**$ 2,773.41**	**$ 3,041.62**	**$ 3,414.74**	**$ -**	**$ -**
12-53531-00-050100-2700 SUI OTHER CERTIFICATED	$ -	$ 2.39	$ 4.22	$ -	$ -
12-53531-00-061414-2000 SUI OTHER CERTIFICATED	$ -	$ 0.07	$ -	$ -	$ -
12-53531-00-080120-2000 SUI OTHER CERTIFICATED	$ 26.65	$ 11.31	$ -	$ -	$ -
12-53531-00-080127-2000 SUI OTHER CERTIFICATED	$ -	$ 1.72	$ -	$ -	$ -
12-53531-00-080128-2000 SUI OTHER CERTIFICATED	$ -	$ 1.79	$ -	$ -	$ -
12-53531-00-080140-2000 SUI OTHER CERTIFICATED	$ -	$ 0.98	$ 2.34	$ -	$ -
12-53531-00-090020-3000 SUI OTHER CERTIFICATED	$ 10.66	$ 9.72	$ 6.98	$ -	$ -
12-53531-00-090030-3000 SUI OTHER CERTIFICATED	$ 0.99	$ -	$ -	$ -	$ -
12-53531-00-090040-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 3.89	$ -	$ -
12-53531-00-090045-3000 SUI OTHER CERTIFICATED	$ 4.16	$ 9.49	$ 7.06	$ -	$ -
12-53531-00-090060-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 4.12	$ -	$ -
12-53531-00-090082-3000 SUI OTHER CERTIFICATED	$ 0.29	$ -	$ -	$ -	$ -
12-53531-00-090090-2000 SUI OTHER CERTIFICATED	$ 13.55	$ 1.67	$ -	$ -	$ -
12-53531-00-095300-2700 SUI OTHER CERTIFICATED	$ 2.07	$ 0.27	$ 1.79	$ -	$ -
12-53531-00-095631-2000 SUI OTHER CERTIFICATED	$ 0.55	$ -	$ -	$ -	$ -
12-53531-00-095632-2000 SUI OTHER CERTIFICATED	$ 0.39	$ -	$ -	$ -	$ -
12-53531-00-095635-2000 SUI OTHER CERTIFICATED	$ 0.25	$ 0.39	$ -	$ -	$ -
12-53531-00-095650-2700 SUI OTHER CERTIFICATED	$ -	$ 2.17	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53531-00-095654-2000 SUI OTHER CERTIFICATED	$ -	$ 0.72	$ -	$ -	$ -
12-53531-00-099110-2000 SUI OTHER CERTIFICATED	$ -	$ 6.38	$ -	$ -	$ -
12-53531-00-122310-2000 SUI OTHER CERTIFICATED	$ 1.65	$ -	$ -	$ -	$ -
12-53531-00-123000-2700 SUI OTHER CERTIFICATED	$ 12.52	$ 12.33	$ -	$ -	$ -
12-53531-00-123030-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 5.46	$ -	$ -
12-53531-00-123060-2000 SUI OTHER CERTIFICATED	$ -	$ 1.22	$ 2.26	$ -	$ -
12-53531-00-130200-2700 SUI OTHER CERTIFICATED	$ 2.09	$ 1.15	$ 1.30	$ -	$ -
12-53531-00-130510-2700 SUI OTHER CERTIFICATED	$ 0.80	$ 1.74	$ 5.78	$ -	$ -
12-53531-00-130511-2000 SUI OTHER CERTIFICATED	$ 0.54	$ 0.27	$ -	$ -	$ -
12-53531-00-130514-2000 SUI OTHER CERTIFICATED	$ 16.85	$ 15.55	$ 13.64	$ -	$ -
12-53531-00-130521-2000 SUI OTHER CERTIFICATED	$ 0.38	$ 0.24	$ -	$ -	$ -
12-53531-00-130525-2000 SUI OTHER CERTIFICATED	$ 3.68	$ -	$ -	$ -	$ -
12-53531-00-130535-2000 SUI OTHER CERTIFICATED	$ -	$ 2.97	$ 4.40	$ -	$ -
12-53531-00-140200-2700 SUI OTHER CERTIFICATED	$ -	$ 1.00	$ 4.01	$ -	$ -
12-53531-00-150100-2003 SUI OTHER CERTIFICATED	$ 0.08	$ -	$ -	$ -	$ -
12-53531-00-170110-2000 SUI OTHER CERTIFICATED	$ 10.89	$ -	$ -	$ -	$ -
12-53531-00-170125-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 12.81	$ -	$ -
12-53531-00-170130-2000 SUI OTHER CERTIFICATED	$ 2.40	$ 2.42	$ 1.48	$ -	$ -
12-53531-00-490013-2000 SUI OTHER CERTIFICATED	$ -	$ 0.20	$ -	$ -	$ -
12-53531-00-490015-2000 SUI OTHER CERTIFICATED	$ -	$ 1.65	$ 0.76	$ -	$ -
12-53531-00-490016-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 3.21	$ -	$ -
12-53531-00-490018-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 7.06	$ -	$ -
12-53531-00-490060-2000 SUI OTHER CERTIFICATED	$ 44.96	$ 66.89	$ 68.10	$ -	$ -
12-53531-00-490075-2000 SUI OTHER CERTIFICATED	$ -	$ 3.37	$ 8.16	$ -	$ -
12-53531-00-490080-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 20.52	$ -	$ -
12-53531-00-490095-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.83	$ -	$ -
12-53531-00-490180-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 16.86	$ -	$ -
12-53531-00-490205-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.50	$ -	$ -
12-53531-00-490336-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.35	$ -	$ -
12-53531-00-490340-2000 SUI OTHER CERTIFICATED	$ 1.80	$ 2.12	$ -	$ -	$ -
12-53531-00-490660-2000 SUI OTHER CERTIFICATED	$ -	$ 1.58	$ 23.77	$ -	$ -
12-53531-00-493021-2901 SUI OTHER CERTIFICATED	$ 27.79	$ -	$ -	$ -	$ -
12-53531-00-493021-2902 SUI OTHER CERTIFICATED	$ 0.28	$ 23.55	$ 6.43	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53531-00-493021-2903 SUI OTHER CERTIFICATED	$ 17.34	$ -	$ -	$ -	$ -
12-53531-00-493021-2904 SUI OTHER CERTIFICATED	$ -	$ -	$ 9.97	$ -	$ -
12-53531-00-493075-2000 SUI OTHER CERTIFICATED	$ 16.86	$ 49.69	$ 76.67	$ -	$ -
12-53531-00-493406-2000 SUI OTHER CERTIFICATED	$ 2.96	$ -	$ 27.02	$ -	$ -
12-53531-00-493407-2000 SUI OTHER CERTIFICATED	$ -	$ 17.07	$ 1.60	$ -	$ -
12-53531-00-493410-2000 SUI OTHER CERTIFICATED	$ 12.56	$ 6.63	$ 8.45	$ -	$ -
12-53531-00-493450-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 8.36	$ -	$ -
12-53531-00-493600-2000 SUI OTHER CERTIFICATED	$ 38.13	$ 76.86	$ 51.29	$ -	$ -
12-53531-00-493601-2000 SUI OTHER CERTIFICATED	$ -	$ 14.63	$ 43.94	$ -	$ -
12-53531-00-493703-2000 SUI OTHER CERTIFICATED	$ 3.36	$ 6.97	$ -	$ -	$ -
12-53531-00-493706-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.16	$ -	$ -
12-53531-00-493708-2000 SUI OTHER CERTIFICATED	$ -	$ 0.52	$ -	$ -	$ -
12-53531-00-493803-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 3.29	$ -	$ -
12-53531-00-493805-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.33	$ -	$ -
12-53531-00-493806-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 2.24	$ -	$ -
12-53531-00-493807-2000 SUI OTHER CERTIFICATED	$ -	$ 0.75	$ 0.30	$ -	$ -
12-53531-00-496020-2000 SUI OTHER CERTIFICATED	$ 7.74	$ 4.28	$ 4.23	$ -	$ -
12-53531-00-496021-2000 SUI OTHER CERTIFICATED	$ 7.46	$ 11.64	$ 12.76	$ -	$ -
12-53531-00-496030-2000 SUI OTHER CERTIFICATED	$ 1.33	$ 15.86	$ 16.88	$ -	$ -
12-53531-00-496050-2000 SUI OTHER CERTIFICATED	$ 2.22	$ 12.60	$ -	$ -	$ -
12-53531-00-496060-2000 SUI OTHER CERTIFICATED	$ 1.28	$ 0.99	$ 1.33	$ -	$ -
12-53531-00-496070-2000 SUI OTHER CERTIFICATED	$ -	$ 8.09	$ 43.87	$ -	$ -
12-53531-00-601004-2000 SUI OTHER CERTIFICATED	$ -	$ 10.51	$ 5.71	$ -	$ -
12-53531-00-601030-2003 SUI OTHER CERTIFICATED	$ 0.54	$ -	$ 60.05	$ -	$ -
12-53531-00-601031-2003 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.77	$ -	$ -
12-53531-00-601033-2003 SUI OTHER CERTIFICATED	$ 1.75	$ -	$ -	$ -	$ -
12-53531-00-601035-2003 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.78	$ -	$ -
12-53531-00-601035-2004 SUI OTHER CERTIFICATED	$ -	$ 0.50	$ -	$ -	$ -
12-53531-00-601038-2003 SUI OTHER CERTIFICATED	$ -	$ -	$ 19.55	$ -	$ -
12-53531-00-602000-2700 SUI OTHER CERTIFICATED	$ 4.77	$ 1.18	$ 1.35	$ -	$ -
12-53531-00-609000-2700 SUI OTHER CERTIFICATED	$ 4.33	$ 0.41	$ -	$ -	$ -
12-53531-00-632000-3000 SUI OTHER CERTIFICATED	$ 436.11	$ 442.24	$ 403.28	$ -	$ -
12-53531-00-632001-3000 SUI OTHER CERTIFICATED	$ 88.04	$ 78.25	$ 103.84	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53531-00-633010-2000 SUI OTHER CERTIFICATED	$ 4.20	$ 7.59	$ 4.04	$ -	$ -
12-53531-00-633020-2000 SUI OTHER CERTIFICATED	$ -	$ 10.36	$ 14.00	$ -	$ -
12-53531-00-638000-8100 SUI OTHER CERTIFICATED	$ 1.10	$ 1.10	$ -	$ -	$ -
12-53531-00-638001-8100 SUI OTHER CERTIFICATED	$ 0.71	$ -	$ -	$ -	$ -
12-53531-00-638002-8100 SUI OTHER CERTIFICATED	$ 8.31	$ 26.74	$ 46.00	$ -	$ -
12-53531-00-638004-8100 SUI OTHER CERTIFICATED	$ 0.31	$ 7.35	$ 1.81	$ -	$ -
12-53531-00-639001-8100 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.34	$ -	$ -
12-53531-00-639002-8100 SUI OTHER CERTIFICATED	$ 28.44	$ 8.91	$ 24.80	$ -	$ -
12-53531-00-639004-8100 SUI OTHER CERTIFICATED	$ 1.55	$ 3.41	$ 2.97	$ -	$ -
12-53531-00-642000-3000 SUI OTHER CERTIFICATED	$ 215.76	$ 228.82	$ 214.28	$ -	$ -
12-53531-00-643000-3000 SUI OTHER CERTIFICATED	$ 52.75	$ 68.79	$ 71.31	$ -	$ -
12-53531-00-643100-3000 SUI OTHER CERTIFICATED	$ 5.46	$ 5.72	$ 7.04	$ -	$ -
12-53531-00-644000-3000 SUI OTHER CERTIFICATED	$ 141.87	$ 133.48	$ 125.36	$ -	$ -
12-53531-00-644080-3000 SUI OTHER CERTIFICATED	$ 3.90	$ 2.04	$ -	$ -	$ -
12-53531-00-644081-3000 SUI OTHER CERTIFICATED	$ 1.24	$ -	$ -	$ -	$ -
12-53531-00-649100-3000 SUI OTHER CERTIFICATED	$ 50.95	$ 43.24	$ 33.78	$ -	$ -
12-53531-00-670400-8000 SUI OTHER CERTIFICATED	$ 26.85	$ 25.78	$ 27.12	$ -	$ -
12-53531-00-676000-6000 SUI OTHER CERTIFICATED	$ 1.81	$ 3.41	$ 6.17	$ -	$ -
12-53531-00-676001-6000 SUI OTHER CERTIFICATED	$ -	$ 3.25	$ 1.86	$ -	$ -
12-53531-00-679000-8000 SUI OTHER CERTIFICATED	$ 68.44	$ 68.49	$ 64.40	$ -	$ -
12-53531-00-679051-3010 SUI OTHER CERTIFICATED	$ 48.18	$ 100.40	$ 82.10	$ -	$ -
12-53531-00-679051-3011 SUI OTHER CERTIFICATED	$ 48.18	$ -	$ -	$ -	$ -
12-53531-00-679052-3010 SUI OTHER CERTIFICATED	$ 8.30	$ 17.16	$ 18.04	$ -	$ -
12-53531-00-679052-3011 SUI OTHER CERTIFICATED	$ 7.98	$ -	$ -	$ -	$ -
12-53531-00-679053-3010 SUI OTHER CERTIFICATED	$ 21.67	$ 0.33	$ -	$ -	$ -
12-53531-00-679053-3011 SUI OTHER CERTIFICATED	$ 15.50	$ 29.30	$ 29.57	$ -	$ -
12-53531-00-679054-3010 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.23	$ -	$ -
12-53531-00-679054-3011 SUI OTHER CERTIFICATED	$ -	$ 2.76	$ 0.39	$ -	$ -
12-53531-00-679056-3011 SUI OTHER CERTIFICATED	$ -	$ 2.16	$ -	$ -	$ -
12-53531-00-679057-3010 SUI OTHER CERTIFICATED	$ 24.56	$ 17.78	$ 17.75	$ -	$ -
12-53531-00-679057-3011 SUI OTHER CERTIFICATED	$ -	$ 8.18	$ 7.53	$ -	$ -
12-53531-00-684090-2000 SUI OTHER CERTIFICATED	$ 25.72	$ 0.42	$ -	$ -	$ -
12-53531-00-696500-2000 SUI OTHER CERTIFICATED	$ 1.50	$ 7.28	$ 3.47	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53531-00-696530-2000 SUI OTHER CERTIFICATED	$ 20.44	$ 1.87	$ -	$ -	$ -
12-53531-00-696531-2000 SUI OTHER CERTIFICATED	$ -	$ 5.45	$ 13.18	$ -	$ -
Total for OBJECT 53531	**$ 1,668.73**	**$ 1,788.56**	**$ 1,963.65**	**$ -**	**$ -**
12-53611-00-050100-2700 W/C INSTRUCTORS	$ -	$ 1.16	$ -	$ -	$ -
12-53611-00-090090-2000 W/C INSTRUCTORS	$ 12.22	$ -	$ -	$ -	$ -
12-53611-00-095300-2700 W/C INSTRUCTORS	$ -	$ 16.75	$ -	$ -	$ -
12-53611-00-120105-2000 W/C INSTRUCTORS	$ -	$ 9.25	$ -	$ -	$ -
12-53611-00-120330-2000 W/C INSTRUCTORS	$ -	$ -	$ 1,681.53	$ -	$ -
12-53611-00-122310-2000 W/C INSTRUCTORS	$ 17.25	$ -	$ -	$ -	$ -
12-53611-00-123000-2700 W/C INSTRUCTORS	$ -	$ 122.68	$ 131.10	$ -	$ -
12-53611-00-123012-2000 W/C INSTRUCTORS	$ -	$ 23.66	$ -	$ -	$ -
12-53611-00-123060-2000 W/C INSTRUCTORS	$ -	$ 656.65	$ 716.49	$ -	$ -
12-53611-00-123061-2000 W/C INSTRUCTORS	$ -	$ -	$ 615.33	$ -	$ -
12-53611-00-130200-2700 W/C INSTRUCTORS	$ -	$ 29.84	$ -	$ -	$ -
12-53611-00-130510-2700 W/C INSTRUCTORS	$ 186.83	$ -	$ -	$ -	$ -
12-53611-00-130512-2000 W/C INSTRUCTORS	$ -	$ 31.95	$ -	$ -	$ -
12-53611-00-130630-2700 W/C INSTRUCTORS	$ 9.16	$ -	$ -	$ -	$ -
12-53611-00-140200-2700 W/C INSTRUCTORS	$ -	$ 15.96	$ -	$ -	$ -
12-53611-00-490013-2000 W/C INSTRUCTORS	$ 15.10	$ -	$ -	$ -	$ -
12-53611-00-490060-2000 W/C INSTRUCTORS	$ 554.77	$ 502.25	$ -	$ -	$ -
12-53611-00-490180-3000 W/C INSTRUCTORS	$ -	$ -	$ 307.45	$ -	$ -
12-53611-00-490660-2000 W/C INSTRUCTORS	$ -	$ -	$ 795.87	$ -	$ -
12-53611-00-493021-2902 W/C INSTRUCTORS	$ -	$ -	$ 237.90	$ -	$ -
12-53611-00-493021-2904 W/C INSTRUCTORS	$ -	$ -	$ 1,190.09	$ -	$ -
12-53611-00-493030-3000 W/C INSTRUCTORS	$ 67.80	$ 56.42	$ 47.93	$ -	$ -
12-53611-00-493075-2000 W/C INSTRUCTORS	$ 526.07	$ 1,404.05	$ 962.10	$ -	$ -
12-53611-00-493410-2000 W/C INSTRUCTORS	$ 99.32	$ 24.65	$ -	$ -	$ -
12-53611-00-493600-2000 W/C INSTRUCTORS	$ 5,604.46	$ 5,823.32	$ 8,228.81	$ -	$ -
12-53611-00-493601-2000 W/C INSTRUCTORS	$ -	$ 3,864.26	$ 4,732.46	$ -	$ -
12-53611-00-493703-2000 W/C INSTRUCTORS	$ 143.56	$ 304.67	$ -	$ -	$ -
12-53611-00-493802-2000 W/C INSTRUCTORS	$ -	$ -	$ 40.04	$ -	$ -
12-53611-00-493803-2000 W/C INSTRUCTORS	$ -	$ -	$ 106.00	$ -	$ -
12-53611-00-496050-2000 W/C INSTRUCTORS	$ 204.84	$ 369.30	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53611-00-601004-2000 W/C INSTRUCTORS	$ -	$ 644.48	$ 1,643.21	$ -	$ -
12-53611-00-601025-2000 W/C INSTRUCTORS	$ 25.88	$ -	$ -	$ -	$ -
12-53611-00-601030-2003 W/C INSTRUCTORS	$ 211.56	$ -	$ 2,293.37	$ -	$ -
12-53611-00-601030-2004 W/C INSTRUCTORS	$ -	$ 444.36	$ -	$ -	$ -
12-53611-00-601031-2003 W/C INSTRUCTORS	$ 316.53	$ -	$ -	$ -	$ -
12-53611-00-601033-2003 W/C INSTRUCTORS	$ 10.78	$ -	$ -	$ -	$ -
12-53611-00-601035-2003 W/C INSTRUCTORS	$ 21.54	$ -	$ -	$ -	$ -
12-53611-00-601035-2004 W/C INSTRUCTORS	$ -	$ 57.14	$ -	$ -	$ -
12-53611-00-601038-2003 W/C INSTRUCTORS	$ 600.37	$ -	$ -	$ -	$ -
12-53611-00-601038-2004 W/C INSTRUCTORS	$ -	$ 92.40	$ -	$ -	$ -
12-53611-00-602000-2700 W/C INSTRUCTORS	$ 157.39	$ -	$ -	$ -	$ -
12-53611-00-633010-2000 W/C INSTRUCTORS	$ -	$ -	$ 57.72	$ -	$ -
12-53611-00-633020-2000 W/C INSTRUCTORS	$ -	$ 16.17	$ 72.82	$ -	$ -
12-53611-00-679054-3011 W/C INSTRUCTORS	$ -	$ 12.32	$ -	$ -	$ -
12-53611-00-679056-3010 W/C INSTRUCTORS	$ 645.12	$ 444.36	$ -	$ -	$ -
12-53611-00-679056-3011 W/C INSTRUCTORS	$ 673.22	$ -	$ -	$ -	$ -
12-53611-00-679057-3010 W/C INSTRUCTORS	$ 612.38	$ -	$ -	$ -	$ -
12-53611-00-679057-3011 W/C INSTRUCTORS	$ 517.56	$ 1,167.66	$ -	$ -	$ -
Total for OBJECT 53611	**$ 11,233.71**	**$ 16,135.71**	**$ 23,860.22**	**$ -**	**$ -**
12-53612-00-090090-2000 W/C INSTRUCTIONAL AIDES	$ 39.85	$ 40.18	$ -	$ -	$ -
12-53612-00-490060-2000 W/C INSTRUCTIONAL AIDES	$ -	$ 381.96	$ 600.43	$ -	$ -
12-53612-00-493021-2902 W/C INSTRUCTIONAL AIDES	$ -	$ 81.43	$ -	$ -	$ -
12-53612-00-493030-3000 W/C INSTRUCTIONAL AIDES	$ 4.65	$ -	$ 16.23	$ -	$ -
12-53612-00-493075-2000 W/C INSTRUCTIONAL AIDES	$ 135.95	$ 333.80	$ -	$ -	$ -
12-53612-00-493406-2000 W/C INSTRUCTIONAL AIDES	$ -	$ -	$ 548.21	$ -	$ -
12-53612-00-493407-2000 W/C INSTRUCTIONAL AIDES	$ -	$ 381.92	$ -	$ -	$ -
12-53612-00-493600-2000 W/C INSTRUCTIONAL AIDES	$ -	$ 0.43	$ 31.96	$ -	$ -
12-53612-00-493601-2000 W/C INSTRUCTIONAL AIDES	$ -	$ 40.96	$ 952.50	$ -	$ -
12-53612-00-633010-2000 W/C INSTRUCTIONAL AIDES	$ -	$ 14.67	$ 324.19	$ -	$ -
12-53612-00-633020-2000 W/C INSTRUCTIONAL AIDES	$ -	$ -	$ 166.00	$ -	$ -
12-53612-00-638003-8100 W/C INSTRUCTIONAL AIDES	$ 106.42	$ 1.98	$ 195.55	$ -	$ -
12-53612-00-639003-8100 W/C INSTRUCTIONAL AIDES	$ 34.59	$ 26.51	$ -	$ -	$ -
12-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES	$ 2,267.53	$ 3,394.93	$ 2,114.80	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53612-00-643000-3000 W/C INSTRUCTIONAL AIDES	$ 289.05	$ 323.56	$ 454.85	$ -	$ -
12-53612-00-649100-3000 W/C INSTRUCTIONAL AIDES	$ 292.62	$ 317.14	$ 339.81	$ -	$ -
12-53612-00-679053-3011 W/C INSTRUCTIONAL AIDES	$ -	$ 450.72	$ -	$ -	$ -
12-53612-00-696500-2000 W/C INSTRUCTIONAL AIDES	$ 327.32	$ 366.13	$ 634.48	$ -	$ -
12-53612-00-696501-2000 W/C INSTRUCTIONAL AIDES	$ 195.41	$ -	$ -	$ -	$ -
12-53612-00-696530-2000 W/C INSTRUCTIONAL AIDES	$ 1,122.90	$ 388.02	$ -	$ -	$ -
12-53612-00-696531-2000 W/C INSTRUCTIONAL AIDES	$ -	$ 575.80	$ 555.99	$ -	$ -
Total for OBJECT 53612	**$ 4,816.29**	**$ 7,120.14**	**$ 6,935.00**	**$ -**	**$ -**
12-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES	$ 144.13	$ 88.73	$ 66.92	$ -	$ -
12-53620-00-050100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 26.15	$ -	$ -
12-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES	$ 261.20	$ 337.38	$ 291.93	$ -	$ -
12-53620-00-061411-2000 W/C CLASSIFIED EMPLOYEES	$ 2,522.26	$ 2,609.25	$ 1,830.32	$ -	$ -
12-53620-00-061412-2000 W/C CLASSIFIED EMPLOYEES	$ 71.91	$ -	$ -	$ -	$ -
12-53620-00-061413-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 894.53	$ -	$ -
12-53620-00-061414-2000 W/C CLASSIFIED EMPLOYEES	$ 179.31	$ 128.89	$ -	$ -	$ -
12-53620-00-061416-2000 W/C CLASSIFIED EMPLOYEES	$ 1.36	$ 9.04	$ -	$ -	$ -
12-53620-00-080120-2000 W/C CLASSIFIED EMPLOYEES	$ 682.77	$ 630.56	$ -	$ -	$ -
12-53620-00-080126-2000 W/C CLASSIFIED EMPLOYEES	$ 4.31	$ -	$ -	$ -	$ -
12-53620-00-080140-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 895.20	$ 1,856.41	$ -	$ -
12-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES	$ 47.81	$ 55.53	$ 2.46	$ -	$ -
12-53620-00-090020-3000 W/C CLASSIFIED EMPLOYEES	$ 924.89	$ 1,044.70	$ 1,077.75	$ -	$ -
12-53620-00-090030-3000 W/C CLASSIFIED EMPLOYEES	$ 240.60	$ -	$ -	$ -	$ -
12-53620-00-090040-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 271.81	$ -	$ -
12-53620-00-090045-3000 W/C CLASSIFIED EMPLOYEES	$ 383.59	$ 308.56	$ 264.68	$ -	$ -
12-53620-00-090060-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 159.76	$ -	$ -
12-53620-00-090070-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 130.03	$ -	$ -
12-53620-00-090082-3000 W/C CLASSIFIED EMPLOYEES	$ 14.55	$ -	$ -	$ -	$ -
12-53620-00-090090-2000 W/C CLASSIFIED EMPLOYEES	$ 827.93	$ 119.28	$ -	$ -	$ -
12-53620-00-090100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 7.98	$ -	$ -
12-53620-00-095631-2000 W/C CLASSIFIED EMPLOYEES	$ 2,841.50	$ 2,831.02	$ 1,385.99	$ -	$ -
12-53620-00-095632-2000 W/C CLASSIFIED EMPLOYEES	$ 60.20	$ -	$ -	$ -	$ -
12-53620-00-095634-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,022.37	$ -	$ -
12-53620-00-095635-2000 W/C CLASSIFIED EMPLOYEES	$ 398.69	$ 320.28	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 169.74	$ -	$ -
12-53620-00-099110-2000 W/C CLASSIFIED EMPLOYEES	$ 2,087.64	$ 915.34	$ -	$ -	$ -
12-53620-00-099110-3200 W/C CLASSIFIED EMPLOYEES	$ 24.93	$ -	$ -	$ -	$ -
12-53620-00-099111-2000 W/C CLASSIFIED EMPLOYEES	$ 1,090.09	$ -	$ -	$ -	$ -
12-53620-00-099900-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 808.17	$ -	$ -
12-53620-00-100150-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 38.37	$ -	$ -	$ -
12-53620-00-100700-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 57.54	$ -	$ -
12-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES	$ 3.10	$ -	$ 14.95	$ -	$ -
12-53620-00-110500-3200 W/C CLASSIFIED EMPLOYEES	$ 65.74	$ -	$ -	$ -	$ -
12-53620-00-120101-2000 W/C CLASSIFIED EMPLOYEES	$ 2,926.67	$ 3,034.44	$ 1,113.91	$ -	$ -
12-53620-00-120103-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 654.44	$ -	$ -
12-53620-00-120104-2000 W/C CLASSIFIED EMPLOYEES	$ 90.55	$ 134.06	$ -	$ -	$ -
12-53620-00-120105-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 57.89	$ -	$ -	$ -
12-53620-00-120200-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,874.05	$ -	$ -
12-53620-00-123012-2000 W/C CLASSIFIED EMPLOYEES	$ 74.47	$ 105.28	$ -	$ -	$ -
12-53620-00-123060-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 32.58	$ 71.69	$ -	$ -
12-53620-00-130200-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 221.23	$ -	$ -
12-53620-00-130510-2700 W/C CLASSIFIED EMPLOYEES	$ 5.42	$ -	$ -	$ -	$ -
12-53620-00-130514-2000 W/C CLASSIFIED EMPLOYEES	$ 440.52	$ 597.24	$ 661.94	$ -	$ -
12-53620-00-130521-2000 W/C CLASSIFIED EMPLOYEES	$ 10.74	$ -	$ -	$ -	$ -
12-53620-00-130525-2000 W/C CLASSIFIED EMPLOYEES	$ 347.01	$ -	$ -	$ -	$ -
12-53620-00-130526-2000 W/C CLASSIFIED EMPLOYEES	$ 85.58	$ -	$ -	$ -	$ -
12-53620-00-130630-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 148.28	$ -	$ -
12-53620-00-140200-3200 W/C CLASSIFIED EMPLOYEES	$ 19.33	$ -	$ -	$ -	$ -
12-53620-00-150600-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 82.66	$ -	$ -	$ -
12-53620-00-170100-3200 W/C CLASSIFIED EMPLOYEES	$ 96.94	$ 37.23	$ 77.68	$ -	$ -
12-53620-00-190500-3200 W/C CLASSIFIED EMPLOYEES	$ 2.96	$ -	$ 68.39	$ -	$ -
12-53620-00-191100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 21.67	$ -	$ -
12-53620-00-191400-3200 W/C CLASSIFIED EMPLOYEES	$ 59.61	$ -	$ 227.63	$ -	$ -
12-53620-00-220200-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 15.46	$ 83.44	$ -	$ -
12-53620-00-490013-2000 W/C CLASSIFIED EMPLOYEES	$ 2,526.63	$ 959.78	$ -	$ -	$ -
12-53620-00-490018-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 1,129.38	$ 465.91	$ -	$ -
12-53620-00-490060-2000 W/C CLASSIFIED EMPLOYEES	$ 1,446.18	$ 2,464.67	$ 2,080.68	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53620-00-490070-2000 W/C CLASSIFIED EMPLOYEES	$ 95.79	$ 299.74	$ 846.39	$ -	$ -
12-53620-00-490075-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 115.64	$ 439.92	$ -	$ -
12-53620-00-490080-3000 W/C CLASSIFIED EMPLOYEES	$ 109.23	$ 770.34	$ 857.67	$ -	$ -
12-53620-00-490082-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 444.92	$ -	$ -
12-53620-00-490090-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 99.64	$ -	$ -
12-53620-00-490095-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 20.01	$ -	$ -
12-53620-00-490180-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 506.01	$ -	$ -
12-53620-00-490310-3200 W/C CLASSIFIED EMPLOYEES	$ 95.37	$ 116.44	$ -	$ -	$ -
12-53620-00-490332-2000 W/C CLASSIFIED EMPLOYEES	$ 18.98	$ -	$ -	$ -	$ -
12-53620-00-490340-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 5.17	$ -	$ -	$ -
12-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES	$ 783.40	$ 738.10	$ 935.74	$ -	$ -
12-53620-00-493021-2901 W/C CLASSIFIED EMPLOYEES	$ 1,966.62	$ -	$ -	$ -	$ -
12-53620-00-493021-2902 W/C CLASSIFIED EMPLOYEES	$ 6.01	$ 2,038.55	$ 916.07	$ -	$ -
12-53620-00-493021-2903 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ (0.01)	$ -	$ -
12-53620-00-493021-2904 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,989.35	$ -	$ -
12-53620-00-493075-2000 W/C CLASSIFIED EMPLOYEES	$ 699.53	$ 1,232.04	$ 5,028.65	$ -	$ -
12-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES	$ 88.21	$ 123.80	$ 114.07	$ -	$ -
12-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES	$ 129.40	$ 71.48	$ 88.71	$ -	$ -
12-53620-00-493406-2000 W/C CLASSIFIED EMPLOYEES	$ 153.37	$ 13.23	$ 2,372.18	$ -	$ -
12-53620-00-493407-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 1,869.13	$ 477.06	$ -	$ -
12-53620-00-493448-2000 W/C CLASSIFIED EMPLOYEES	$ 148.36	$ -	$ -	$ -	$ -
12-53620-00-493600-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 167.98	$ 233.88	$ -	$ -
12-53620-00-493601-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,098.96	$ -	$ -
12-53620-00-493702-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,586.90	$ -	$ -
12-53620-00-493704-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 2,108.86	$ -	$ -	$ -
12-53620-00-493706-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 52.78	$ -	$ -	$ -
12-53620-00-493707-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 74.80	$ 81.34	$ -	$ -
12-53620-00-493708-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 26.76	$ 293.16	$ -	$ -
12-53620-00-493802-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 344.21	$ -	$ -
12-53620-00-493804-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,765.51	$ -	$ -
12-53620-00-493805-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 60.63	$ -	$ -
12-53620-00-493808-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 114.55	$ -	$ -
12-53620-00-496020-2000 W/C CLASSIFIED EMPLOYEES	$ 223.46	$ 160.89	$ 283.44	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53620-00-496021-2000 W/C CLASSIFIED EMPLOYEES	$ 307.75	$ 417.66	$ 527.02	$ -	$ -
12-53620-00-496050-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 336.21	$ -	$ -	$ -
12-53620-00-496060-2000 W/C CLASSIFIED EMPLOYEES	$ 18.90	$ 40.02	$ 358.94	$ -	$ -
12-53620-00-496065-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 39.33	$ -	$ -
12-53620-00-496070-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 125.53	$ -	$ -
12-53620-00-601002-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 196.58	$ -	$ -	$ -
12-53620-00-601030-2003 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 804.72	$ -	$ -
12-53620-00-601030-2004 W/C CLASSIFIED EMPLOYEES	$ -	$ 106.22	$ -	$ -	$ -
12-53620-00-601037-2003 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,097.04	$ -	$ -
12-53620-00-601037-2004 W/C CLASSIFIED EMPLOYEES	$ -	$ 595.49	$ -	$ -	$ -
12-53620-00-601050-2000 W/C CLASSIFIED EMPLOYEES	$ 504.25	$ 504.35	$ 554.31	$ -	$ -
12-53620-00-602000-2004 W/C CLASSIFIED EMPLOYEES	$ 0.93	$ -	$ -	$ -	$ -
12-53620-00-602000-2700 W/C CLASSIFIED EMPLOYEES	$ 501.92	$ 626.60	$ 402.79	$ -	$ -
12-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES	$ 435.23	$ 479.23	$ 395.28	$ -	$ -
12-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES	$ 82.28	$ 87.37	$ 99.63	$ -	$ -
12-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES	$ 134.32	$ 218.33	$ 71.17	$ -	$ -
12-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 128.64	$ 20.46	$ -	$ -
12-53620-00-632000-3000 W/C CLASSIFIED EMPLOYEES	$ 23,284.57	$ 24,732.92	$ 26,890.01	$ -	$ -
12-53620-00-632000-3200 W/C CLASSIFIED EMPLOYEES	$ 74.72	$ -	$ -	$ -	$ -
12-53620-00-632001-3000 W/C CLASSIFIED EMPLOYEES	$ 2,893.65	$ 3,724.15	$ 2,221.41	$ -	$ -
12-53620-00-632020-3000 W/C CLASSIFIED EMPLOYEES	$ 408.98	$ 332.46	$ 1,003.16	$ -	$ -
12-53620-00-632021-3000 W/C CLASSIFIED EMPLOYEES	$ 1,475.10	$ 895.66	$ 463.17	$ -	$ -
12-53620-00-633000-3200 W/C CLASSIFIED EMPLOYEES	$ 101.11	$ 80.24	$ 134.42	$ -	$ -
12-53620-00-633010-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 76.62	$ 699.24	$ -	$ -
12-53620-00-633020-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 122.05	$ 431.72	$ -	$ -
12-53620-00-638000-8100 W/C CLASSIFIED EMPLOYEES	$ 337.89	$ 902.21	$ 536.77	$ -	$ -
12-53620-00-638002-8100 W/C CLASSIFIED EMPLOYEES	$ 606.44	$ 1,880.50	$ 1,147.62	$ -	$ -
12-53620-00-638004-8100 W/C CLASSIFIED EMPLOYEES	$ 133.61	$ 82.35	$ 483.22	$ -	$ -
12-53620-00-638005-8100 W/C CLASSIFIED EMPLOYEES	$ 447.09	$ 988.21	$ 659.19	$ -	$ -
12-53620-00-639000-8100 W/C CLASSIFIED EMPLOYEES	$ 848.87	$ 448.25	$ 888.16	$ -	$ -
12-53620-00-639002-8100 W/C CLASSIFIED EMPLOYEES	$ 1,773.91	$ 688.84	$ 1,722.08	$ -	$ -
12-53620-00-639004-8100 W/C CLASSIFIED EMPLOYEES	$ 36.84	$ 85.12	$ 162.93	$ -	$ -
12-53620-00-639005-8100 W/C CLASSIFIED EMPLOYEES	$ 899.25	$ 530.09	$ 987.57	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53620-00-642000-3000 W/C CLASSIFIED EMPLOYEES	$ 5,754.72	$ 6,152.77	$ 6,477.03	$ -	$ -
12-53620-00-643000-3000 W/C CLASSIFIED EMPLOYEES	$ 1,021.17	$ 1,163.47	$ 1,194.72	$ -	$ -
12-53620-00-644000-3000 W/C CLASSIFIED EMPLOYEES	$ 4,871.75	$ 5,174.69	$ 6,363.74	$ -	$ -
12-53620-00-644000-3200 W/C CLASSIFIED EMPLOYEES	$ 291.13	$ 74.92	$ -	$ -	$ -
12-53620-00-644002-3000 W/C CLASSIFIED EMPLOYEES	$ 818.50	$ 1,809.05	$ 1,396.69	$ -	$ -
12-53620-00-644005-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ 88.02	$ 239.79	$ -	$ -
12-53620-00-644025-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 8.62	$ -	$ -
12-53620-00-644080-3000 W/C CLASSIFIED EMPLOYEES	$ 72.10	$ 65.03	$ -	$ -	$ -
12-53620-00-644081-3000 W/C CLASSIFIED EMPLOYEES	$ 54.81	$ -	$ -	$ -	$ -
12-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES	$ 20.62	$ 53.51	$ 122.53	$ -	$ -
12-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES	$ 585.42	$ 379.34	$ 678.06	$ -	$ -
12-53620-00-646010-3000 W/C CLASSIFIED EMPLOYEES	$ 7,131.40	$ 6,886.74	$ 7,748.96	$ -	$ -
12-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES	$ 52.93	$ 48.93	$ 89.77	$ -	$ -
12-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES	$ 359.94	$ 294.48	$ 489.86	$ -	$ -
12-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ 627.81	$ 936.28	$ -	$ -
12-53620-00-648000-3200 W/C CLASSIFIED EMPLOYEES	$ 38.18	$ -	$ 24.17	$ -	$ -
12-53620-00-648001-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 418.73	$ -	$ -
12-53620-00-648005-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 168.60	$ -	$ -
12-53620-00-649011-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 1.02	$ -	$ -
12-53620-00-649015-3200 W/C CLASSIFIED EMPLOYEES	$ 3.73	$ -	$ 19.18	$ -	$ -
12-53620-00-649100-3000 W/C CLASSIFIED EMPLOYEES	$ 3,299.28	$ 4,133.48	$ 4,588.16	$ -	$ -
12-53620-00-649200-3000 W/C CLASSIFIED EMPLOYEES	$ 669.23	$ 8.97	$ 457.23	$ -	$ -
12-53620-00-649300-3000 W/C CLASSIFIED EMPLOYEES	$ 797.66	$ 731.95	$ 924.00	$ -	$ -
12-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES	$ 216.90	$ 344.07	$ 371.49	$ -	$ -
12-53620-00-660100-3200 W/C CLASSIFIED EMPLOYEES	$ 96.93	$ 119.71	$ 52.49	$ -	$ -
12-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES	$ 3,234.85	$ 3,618.20	$ 4,830.30	$ -	$ -
12-53620-00-671000-3200 W/C CLASSIFIED EMPLOYEES	$ 54.81	$ -	$ 46.94	$ -	$ -
12-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES	$ 61.02	$ 199.29	$ 200.05	$ -	$ -
12-53620-00-672070-3200 W/C CLASSIFIED EMPLOYEES	$ 38.10	$ 90.42	$ 98.26	$ -	$ -
12-53620-00-673000-3200 W/C CLASSIFIED EMPLOYEES	$ 120.53	$ 40.43	$ 127.65	$ -	$ -
12-53620-00-675000-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 40.39	$ -	$ -
12-53620-00-676000-6000 W/C CLASSIFIED EMPLOYEES	$ 312.68	$ 423.86	$ 244.72	$ -	$ -
12-53620-00-676001-6000 W/C CLASSIFIED EMPLOYEES	$ -	$ 60.83	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 135.28	$ -	$ -
12-53620-00-679000-8000 W/C CLASSIFIED EMPLOYEES	$ 5,467.96	$ 6,908.94	$ 7,218.03	$ -	$ -
12-53620-00-679051-3010 W/C CLASSIFIED EMPLOYEES	$ 811.88	$ 997.75	$ 1,313.92	$ -	$ -
12-53620-00-679051-3011 W/C CLASSIFIED EMPLOYEES	$ 564.35	$ -	$ -	$ -	$ -
12-53620-00-679052-3010 W/C CLASSIFIED EMPLOYEES	$ 1,277.77	$ 2,848.13	$ 2,653.44	$ -	$ -
12-53620-00-679052-3011 W/C CLASSIFIED EMPLOYEES	$ 1,336.68	$ -	$ -	$ -	$ -
12-53620-00-679053-3010 W/C CLASSIFIED EMPLOYEES	$ 5,344.05	$ 6,116.96	$ 5,660.37	$ -	$ -
12-53620-00-679053-3011 W/C CLASSIFIED EMPLOYEES	$ 655.48	$ 233.40	$ 560.84	$ -	$ -
12-53620-00-679056-3010 W/C CLASSIFIED EMPLOYEES	$ 11.54	$ -	$ -	$ -	$ -
12-53620-00-679056-3011 W/C CLASSIFIED EMPLOYEES	$ 241.97	$ -	$ -	$ -	$ -
12-53620-00-679057-3010 W/C CLASSIFIED EMPLOYEES	$ 2,080.16	$ 2,529.23	$ 3,640.01	$ -	$ -
12-53620-00-679057-3011 W/C CLASSIFIED EMPLOYEES	$ -	$ 535.54	$ -	$ -	$ -
12-53620-00-683000-3200 W/C CLASSIFIED EMPLOYEES	$ 65.73	$ -	$ -	$ -	$ -
12-53620-00-684010-2000 W/C CLASSIFIED EMPLOYEES	$ 2,890.64	$ 2,952.48	$ 3,199.64	$ -	$ -
12-53620-00-684011-2000 W/C CLASSIFIED EMPLOYEES	$ 3,245.50	$ 2,521.04	$ 3,300.74	$ -	$ -
12-53620-00-684012-2000 W/C CLASSIFIED EMPLOYEES	$ 62.08	$ -	$ -	$ -	$ -
12-53620-00-684020-2000 W/C CLASSIFIED EMPLOYEES	$ 1,315.99	$ 981.03	$ 1,937.81	$ -	$ -
12-53620-00-684021-2000 W/C CLASSIFIED EMPLOYEES	$ 1,002.70	$ 2,114.87	$ 216.65	$ -	$ -
12-53620-00-684034-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,474.41	$ -	$ -
12-53620-00-684035-2000 W/C CLASSIFIED EMPLOYEES	$ 733.71	$ 2,555.07	$ 1,978.05	$ -	$ -
12-53620-00-684040-2000 W/C CLASSIFIED EMPLOYEES	$ 563.55	$ 82.50	$ 89.58	$ -	$ -
12-53620-00-684041-2000 W/C CLASSIFIED EMPLOYEES	$ 68.09	$ 65.04	$ 11.17	$ -	$ -
12-53620-00-684090-2000 W/C CLASSIFIED EMPLOYEES	$ 1,970.25	$ 1,193.96	$ 1,640.91	$ -	$ -
12-53620-00-684095-2000 W/C CLASSIFIED EMPLOYEES	$ 30.72	$ 422.68	$ -	$ -	$ -
12-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES	$ 90.34	$ 17.83	$ 92.31	$ -	$ -
12-53620-00-695000-3000 W/C CLASSIFIED EMPLOYEES	$ 10,360.64	$ 9,550.39	$ 10,771.20	$ -	$ -
12-53620-00-695000-9300 W/C CLASSIFIED EMPLOYEES	$ 2,015.66	$ 2,350.94	$ 2,487.05	$ -	$ -
12-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES	$ 367.50	$ 390.85	$ 189.81	$ -	$ -
12-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 89.72	$ 160.40	$ -	$ -
12-53620-00-696500-2000 W/C CLASSIFIED EMPLOYEES	$ 307.96	$ 269.85	$ 325.58	$ -	$ -
12-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES	$ 256.26	$ 379.52	$ 425.37	$ -	$ -
12-53620-00-696530-2000 W/C CLASSIFIED EMPLOYEES	$ 362.48	$ -	$ -	$ -	$ -
12-53620-00-696531-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 90.85	$ 8.31	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES	$ 175.21	$ 130.33	$ 142.44	$ -	$ -
Total for OBJECT 53620	**$ 134,491.70**	**$ 147,193.77**	**$ 172,029.03**	**$ -**	**$ -**
12-53630-00-050100-2700 W/C OTHER CERTIFICATED EMPL	$ -	$ 103.74	$ 184.49	$ -	$ -
12-53630-00-061414-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 3.26	$ -	$ -	$ -
12-53630-00-080120-2000 W/C OTHER CERTIFICATED EMPL	$ 1,145.61	$ 489.77	$ -	$ -	$ -
12-53630-00-080127-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 74.63	$ -	$ -	$ -
12-53630-00-080128-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 77.96	$ -	$ -	$ -
12-53630-00-080140-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 42.28	$ 101.67	$ -	$ -
12-53630-00-090020-3000 W/C OTHER CERTIFICATED EMPL	$ 461.48	$ 422.55	$ 304.53	$ -	$ -
12-53630-00-090030-3000 W/C OTHER CERTIFICATED EMPL	$ 42.65	$ -	$ -	$ -	$ -
12-53630-00-090040-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 170.43	$ -	$ -
12-53630-00-090045-3000 W/C OTHER CERTIFICATED EMPL	$ 179.52	$ 412.22	$ 308.66	$ -	$ -
12-53630-00-090060-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 179.81	$ -	$ -
12-53630-00-090082-3000 W/C OTHER CERTIFICATED EMPL	$ 12.55	$ -	$ -	$ -	$ -
12-53630-00-090090-2000 W/C OTHER CERTIFICATED EMPL	$ 583.57	$ 72.66	$ -	$ -	$ -
12-53630-00-095300-2700 W/C OTHER CERTIFICATED EMPL	$ 89.75	$ 11.77	$ 78.43	$ -	$ -
12-53630-00-095631-2000 W/C OTHER CERTIFICATED EMPL	$ 23.37	$ -	$ -	$ -	$ -
12-53630-00-095632-2000 W/C OTHER CERTIFICATED EMPL	$ 16.17	$ -	$ -	$ -	$ -
12-53630-00-095635-2000 W/C OTHER CERTIFICATED EMPL	$ 10.76	$ 16.50	$ -	$ -	$ -
12-53630-00-095650-2700 W/C OTHER CERTIFICATED EMPL	$ -	$ 95.04	$ -	$ -	$ -
12-53630-00-095654-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 31.39	$ -	$ -	$ -
12-53630-00-099110-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 277.42	$ -	$ -	$ -
12-53630-00-122310-2000 W/C OTHER CERTIFICATED EMPL	$ 71.09	$ -	$ -	$ -	$ -
12-53630-00-123000-2700 W/C OTHER CERTIFICATED EMPL	$ 538.55	$ 535.82	$ -	$ -	$ -
12-53630-00-123030-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 236.59	$ -	$ -
12-53630-00-123060-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 53.14	$ 98.77	$ -	$ -
12-53630-00-130200-2700 W/C OTHER CERTIFICATED EMPL	$ 90.49	$ 49.96	$ 56.92	$ -	$ -
12-53630-00-130510-2700 W/C OTHER CERTIFICATED EMPL	$ 32.34	$ 75.94	$ 252.45	$ -	$ -
12-53630-00-130511-2000 W/C OTHER CERTIFICATED EMPL	$ 22.63	$ 11.46	$ -	$ -	$ -
12-53630-00-130514-2000 W/C OTHER CERTIFICATED EMPL	$ 725.28	$ 675.27	$ 596.90	$ -	$ -
12-53630-00-130521-2000 W/C OTHER CERTIFICATED EMPL	$ 16.16	$ 10.39	$ -	$ -	$ -
12-53630-00-130525-2000 W/C OTHER CERTIFICATED EMPL	$ 159.11	$ -	$ -	$ -	$ -
12-53630-00-130535-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 129.35	$ 192.46	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53630-00-140200-2700 W/C OTHER CERTIFICATED EMPL	$ -	$ 43.77	$ 173.92	$ -	$ -
12-53630-00-150100-2003 W/C OTHER CERTIFICATED EMPL	$ 3.45	$ -	$ -	$ -	$ -
12-53630-00-170110-2000 W/C OTHER CERTIFICATED EMPL	$ 469.58	$ -	$ -	$ -	$ -
12-53630-00-170125-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 567.72	$ -	$ -
12-53630-00-170130-2000 W/C OTHER CERTIFICATED EMPL	$ 103.53	$ 105.23	$ 65.08	$ -	$ -
12-53630-00-490013-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 8.69	$ -	$ -	$ -
12-53630-00-490015-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 70.98	$ 33.12	$ -	$ -
12-53630-00-490016-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 139.91	$ -	$ -
12-53630-00-490018-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 311.73	$ -	$ -
12-53630-00-490060-2000 W/C OTHER CERTIFICATED EMPL	$ 1,960.53	$ 2,925.11	$ 2,997.80	$ -	$ -
12-53630-00-490075-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 158.32	$ 378.51	$ -	$ -
12-53630-00-490080-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 896.25	$ -	$ -
12-53630-00-490095-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 36.32	$ -	$ -
12-53630-00-490180-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 740.11	$ -	$ -
12-53630-00-490205-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 22.08	$ -	$ -
12-53630-00-490336-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 14.85	$ -	$ -
12-53630-00-490340-2000 W/C OTHER CERTIFICATED EMPL	$ 74.57	$ 91.95	$ -	$ -	$ -
12-53630-00-490660-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 68.16	$ 1,041.48	$ -	$ -
12-53630-00-493021-2901 W/C OTHER CERTIFICATED EMPL	$ 1,214.91	$ -	$ -	$ -	$ -
12-53630-00-493021-2902 W/C OTHER CERTIFICATED EMPL	$ 16.04	$ 1,032.49	$ 282.56	$ -	$ -
12-53630-00-493021-2903 W/C OTHER CERTIFICATED EMPL	$ 760.20	$ -	$ -	$ -	$ -
12-53630-00-493021-2904 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 439.65	$ -	$ -
12-53630-00-493075-2000 W/C OTHER CERTIFICATED EMPL	$ 726.06	$ 2,162.08	$ 3,348.02	$ -	$ -
12-53630-00-493406-2000 W/C OTHER CERTIFICATED EMPL	$ 127.13	$ -	$ 1,188.85	$ -	$ -
12-53630-00-493407-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 740.95	$ 69.72	$ -	$ -
12-53630-00-493410-2000 W/C OTHER CERTIFICATED EMPL	$ 540.02	$ 287.21	$ 374.01	$ -	$ -
12-53630-00-493450-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 365.94	$ -	$ -
12-53630-00-493600-2000 W/C OTHER CERTIFICATED EMPL	$ 1,641.95	$ 3,334.69	$ 2,236.98	$ -	$ -
12-53630-00-493601-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 629.26	$ 1,918.29	$ -	$ -
12-53630-00-493703-2000 W/C OTHER CERTIFICATED EMPL	$ 143.48	$ 304.56	$ -	$ -	$ -
12-53630-00-493706-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 6.89	$ -	$ -
12-53630-00-493708-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 22.12	$ -	$ -	$ -
12-53630-00-493803-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 146.11	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53630-00-493805-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 14.23	$ -	$ -
12-53630-00-493806-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 98.35	$ -	$ -
12-53630-00-493807-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 32.73	$ 13.09	$ -	$ -
12-53630-00-496020-2000 W/C OTHER CERTIFICATED EMPL	$ 343.74	$ 191.97	$ 188.97	$ -	$ -
12-53630-00-496021-2000 W/C OTHER CERTIFICATED EMPL	$ 328.14	$ 517.36	$ 566.86	$ -	$ -
12-53630-00-496030-2000 W/C OTHER CERTIFICATED EMPL	$ 53.75	$ 709.12	$ 755.95	$ -	$ -
12-53630-00-496050-2000 W/C OTHER CERTIFICATED EMPL	$ 103.37	$ 560.88	$ -	$ -	$ -
12-53630-00-496060-2000 W/C OTHER CERTIFICATED EMPL	$ 55.12	$ 42.97	$ 58.10	$ -	$ -
12-53630-00-496070-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 356.90	$ 1,924.75	$ -	$ -
12-53630-00-601004-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 456.55	$ 249.74	$ -	$ -
12-53630-00-601030-2003 W/C OTHER CERTIFICATED EMPL	$ 23.52	$ -	$ 2,671.99	$ -	$ -
12-53630-00-601031-2003 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 33.70	$ -	$ -
12-53630-00-601033-2003 W/C OTHER CERTIFICATED EMPL	$ 75.39	$ -	$ -	$ -	$ -
12-53630-00-601035-2003 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 33.69	$ -	$ -
12-53630-00-601035-2004 W/C OTHER CERTIFICATED EMPL	$ -	$ 21.72	$ -	$ -	$ -
12-53630-00-601038-2003 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 857.73	$ -	$ -
12-53630-00-602000-2700 W/C OTHER CERTIFICATED EMPL	$ 202.67	$ 51.63	$ 58.94	$ -	$ -
12-53630-00-609000-2700 W/C OTHER CERTIFICATED EMPL	$ 189.52	$ 17.71	$ -	$ -	$ -
12-53630-00-632000-3000 W/C OTHER CERTIFICATED EMPL	$ 18,869.80	$ 19,281.50	$ 17,686.93	$ -	$ -
12-53630-00-632001-3000 W/C OTHER CERTIFICATED EMPL	$ 3,793.23	$ 3,402.13	$ 4,538.94	$ -	$ -
12-53630-00-633010-2000 W/C OTHER CERTIFICATED EMPL	$ 180.71	$ 329.96	$ 176.15	$ -	$ -
12-53630-00-633020-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 449.53	$ 611.94	$ -	$ -
12-53630-00-638000-8100 W/C OTHER CERTIFICATED EMPL	$ 47.12	$ 47.52	$ -	$ -	$ -
12-53630-00-638001-8100 W/C OTHER CERTIFICATED EMPL	$ 30.54	$ -	$ -	$ -	$ -
12-53630-00-638002-8100 W/C OTHER CERTIFICATED EMPL	$ 357.87	$ 1,161.54	$ 2,009.31	$ -	$ -
12-53630-00-638004-8100 W/C OTHER CERTIFICATED EMPL	$ 13.44	$ 319.10	$ 79.01	$ -	$ -
12-53630-00-639001-8100 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 15.69	$ -	$ -
12-53630-00-639002-8100 W/C OTHER CERTIFICATED EMPL	$ 1,224.66	$ 387.18	$ 1,084.32	$ -	$ -
12-53630-00-639004-8100 W/C OTHER CERTIFICATED EMPL	$ 66.44	$ 148.11	$ 130.43	$ -	$ -
12-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPL	$ 9,347.73	$ 9,999.55	$ 9,417.19	$ -	$ -
12-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPL	$ 2,273.55	$ 2,988.91	$ 3,120.02	$ -	$ -
12-53630-00-643100-3000 W/C OTHER CERTIFICATED EMPL	$ 235.31	$ 248.63	$ 306.70	$ -	$ -
12-53630-00-644000-3000 W/C OTHER CERTIFICATED EMPL	$ 6,136.36	$ 5,838.20	$ 5,531.19	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53630-00-644080-3000 W/C OTHER CERTIFICATED EMPL	$ 170.17	$ 89.34	$ -	$ -	$ -
12-53630-00-644081-3000 W/C OTHER CERTIFICATED EMPL	$ 53.89	$ -	$ -	$ -	$ -
12-53630-00-649100-3000 W/C OTHER CERTIFICATED EMPL	$ 2,192.07	$ 1,878.98	$ 1,474.05	$ -	$ -
12-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPL	$ 1,170.75	$ 1,137.38	$ 1,207.19	$ -	$ -
12-53630-00-676000-6000 W/C OTHER CERTIFICATED EMPL	$ 77.90	$ 148.42	$ 269.84	$ -	$ -
12-53630-00-676001-6000 W/C OTHER CERTIFICATED EMPL	$ -	$ 141.16	$ 81.13	$ -	$ -
12-53630-00-679000-8000 W/C OTHER CERTIFICATED EMPL	$ 2,973.40	$ 3,004.89	$ 2,832.64	$ -	$ -
12-53630-00-679051-3010 W/C OTHER CERTIFICATED EMPL	$ 2,078.22	$ 4,362.27	$ 3,585.08	$ -	$ -
12-53630-00-679051-3011 W/C OTHER CERTIFICATED EMPL	$ 2,078.22	$ -	$ -	$ -	$ -
12-53630-00-679052-3010 W/C OTHER CERTIFICATED EMPL	$ 363.91	$ 758.47	$ 804.91	$ -	$ -
12-53630-00-679052-3011 W/C OTHER CERTIFICATED EMPL	$ 346.92	$ -	$ -	$ -	$ -
12-53630-00-679053-3010 W/C OTHER CERTIFICATED EMPL	$ 935.48	$ 11.50	$ -	$ -	$ -
12-53630-00-679053-3011 W/C OTHER CERTIFICATED EMPL	$ 667.23	$ 1,282.95	$ 1,308.99	$ -	$ -
12-53630-00-679054-3010 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 10.51	$ -	$ -
12-53630-00-679054-3011 W/C OTHER CERTIFICATED EMPL	$ -	$ 121.12	$ 16.86	$ -	$ -
12-53630-00-679056-3011 W/C OTHER CERTIFICATED EMPL	$ -	$ 91.91	$ -	$ -	$ -
12-53630-00-679057-3010 W/C OTHER CERTIFICATED EMPL	$ 1,066.28	$ 776.83	$ 774.78	$ -	$ -
12-53630-00-679057-3011 W/C OTHER CERTIFICATED EMPL	$ -	$ 357.85	$ 329.15	$ -	$ -
12-53630-00-684090-2000 W/C OTHER CERTIFICATED EMPL	$ 1,122.05	$ 18.48	$ -	$ -	$ -
12-53630-00-696500-2000 W/C OTHER CERTIFICATED EMPL	$ 64.62	$ 316.26	$ 151.44	$ -	$ -
12-53630-00-696530-2000 W/C OTHER CERTIFICATED EMPL	$ 881.82	$ 81.23	$ -	$ -	$ -
12-53630-00-696531-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 237.50	$ 576.13	$ -	$ -
Total for OBJECT 53630	**$ 72,197.44**	**$ 78,036.03**	**$ 86,214.62**	**$ -**	**$ -**
12-53711-00-490060-2000 CIL INSTRUCTORS	$ 1,600.00	$ 800.00	$ -	$ -	$ -
12-53711-00-493600-2000 CIL INSTRUCTORS	$ 2,200.00	$ -	$ 4,601.51	$ -	$ -
12-53711-00-493601-2000 CIL INSTRUCTORS	$ -	$ 2,900.00	$ 598.49	$ -	$ -
12-53711-00-601004-2000 CIL INSTRUCTORS	$ -	$ 1,066.60	$ 320.00	$ -	$ -
Total for OBJECT 53711	**$ 3,800.00**	**$ 4,766.60**	**$ 5,520.00**	**$ -**	**$ -**
12-53720-00-130525-2000 CIL CLASSIFIED EMPLOYEES	$ 422.75	$ -	$ -	$ -	$ -
12-53720-00-644000-3000 CIL CLASSIFIED EMPLOYEES	$ 6,336.00	$ 6,816.00	$ 6,948.00	$ -	$ -
12-53720-00-646010-3000 CIL CLASSIFIED EMPLOYEES	$ 5,702.40	$ -	$ -	$ -	$ -
12-53720-00-695000-3000 CIL CLASSIFIED EMPLOYEES	$ 3,833.30	$ 3,977.20	$ 4,016.80	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 53720	**$ 16,294.45**	**$ 10,793.20**	**$ 10,964.80**	**$ -**	**$ -**
12-53730-00-490060-2000 CIL OTHER CERTIFICATED EMPL	$ 1,811.80	$ -	$ -	$ -	$ -
12-53730-00-493600-2000 CIL OTHER CERTIFICATED EMPL	$ -	$ -	$ 1,600.00	$ -	$ -
12-53730-00-493601-2000 CIL OTHER CERTIFICATED EMPL	$ -	$ 1,600.00	$ -	$ -	$ -
12-53730-00-632000-3000 CIL OTHER CERTIFICATED EMPL	$ 6,641.52	$ 1,341.90	$ 301.90	$ -	$ -
12-53730-00-632001-3000 CIL OTHER CERTIFICATED EMPL	$ 640.00	$ -	$ -	$ -	$ -
12-53730-00-639002-8100 CIL OTHER CERTIFICATED EMPL	$ 120.00	$ -	$ -	$ -	$ -
12-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPL	$ 5,382.07	$ 5,522.67	$ 4,400.00	$ -	$ -
12-53730-00-643000-3000 CIL OTHER CERTIFICATED EMPL	$ 3,624.47	$ 4,000.00	$ 1,200.00	$ -	$ -
12-53730-00-643100-3000 CIL OTHER CERTIFICATED EMPL	$ 375.53	$ -	$ -	$ -	$ -
Total for OBJECT 53730	**$ 18,595.39**	**$ 12,464.57**	**$ 7,501.90**	**$ -**	**$ -**
12-53811-00-120330-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 215.96	$ -	$ -
12-53811-00-123000-2700 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 28.93	$ -	$ -	$ -
12-53811-00-123060-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 362.88	$ 204.19	$ -	$ -
12-53811-00-130510-2700 ALT RETIRE PLAN -INSTRUCTIO	$ 183.23	$ -	$ -	$ -	$ -
12-53811-00-130512-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 58.85	$ -	$ -	$ -
12-53811-00-140200-2700 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 10.94	$ -	$ -	$ -
12-53811-00-493021-2904 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 249.53	$ -	$ -
12-53811-00-493075-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 149.74	$ 39.29	$ 40.27	$ -	$ -
12-53811-00-496050-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 361.07	$ -	$ -	$ -
12-53811-00-601004-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 707.31	$ -	$ -
12-53811-00-601031-2003 ALT RETIRE PLAN -INSTRUCTIO	$ 84.02	$ -	$ -	$ -	$ -
12-53811-00-601038-2003 ALT RETIRE PLAN -INSTRUCTIO	$ 8.01	$ -	$ -	$ -	$ -
12-53811-00-602000-2700 ALT RETIRE PLAN -INSTRUCTIO	$ 72.06	$ -	$ -	$ -	$ -
12-53811-00-679056-3010 ALT RETIRE PLAN -INSTRUCTIO	$ 91.41	$ -	$ -	$ -	$ -
12-53811-00-679056-3011 ALT RETIRE PLAN -INSTRUCTIO	$ 37.14	$ -	$ -	$ -	$ -
12-53811-00-679057-3010 ALT RETIRE PLAN -INSTRUCTIO	$ 20.01	$ -	$ -	$ -	$ -
Total for OBJECT 53811	**$ 645.62**	**$ 861.96**	**$ 1,417.26**	**$ -**	**$ -**
12-53830-00-050100-2700 ALT RETIRE PLAN - NON-INSTR	$ -	$ 52.14	$ 85.08	$ -	$ -
12-53830-00-080120-2000 ALT RETIRE PLAN - NON-INSTR	$ 47.62	$ 8.02	$ -	$ -	$ -
12-53830-00-080140-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 8.36	$ -	$ -
12-53830-00-090090-2000 ALT RETIRE PLAN - NON-INSTR	$ 12.02	$ -	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53830-00-095300-2700 ALT RETIRE PLAN - NON-INSTR	$ -	$ 1.90	$ -	$ -	$ -
12-53830-00-095635-2000 ALT RETIRE PLAN - NON-INSTR	$ 4.36	$ 10.36	$ -	$ -	$ -
12-53830-00-122310-2000 ALT RETIRE PLAN - NON-INSTR	$ 12.01	$ -	$ -	$ -	$ -
12-53830-00-123000-2700 ALT RETIRE PLAN - NON-INSTR	$ 200.04	$ 201.43	$ -	$ -	$ -
12-53830-00-130200-2700 ALT RETIRE PLAN - NON-INSTR	$ 29.00	$ -	$ -	$ -	$ -
12-53830-00-130510-2700 ALT RETIRE PLAN - NON-INSTR	$ 44.01	$ 26.52	$ 210.89	$ -	$ -
12-53830-00-130511-2000 ALT RETIRE PLAN - NON-INSTR	$ 28.01	$ 9.40	$ -	$ -	$ -
12-53830-00-130514-2000 ALT RETIRE PLAN - NON-INSTR	$ 92.06	$ 53.83	$ 72.89	$ -	$ -
12-53830-00-130525-2000 ALT RETIRE PLAN - NON-INSTR	$ 46.82	$ -	$ -	$ -	$ -
12-53830-00-130535-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 24.18	$ -	$ -
12-53830-00-140200-2700 ALT RETIRE PLAN - NON-INSTR	$ -	$ 29.16	$ 57.39	$ -	$ -
12-53830-00-150100-2003 ALT RETIRE PLAN - NON-INSTR	$ 6.40	$ -	$ -	$ -	$ -
12-53830-00-170130-2000 ALT RETIRE PLAN - NON-INSTR	$ 8.02	$ 16.05	$ -	$ -	$ -
12-53830-00-490015-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 10.00	$ -	$ -	$ -
12-53830-00-490095-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 66.50	$ -	$ -
12-53830-00-490340-2000 ALT RETIRE PLAN - NON-INSTR	$ 6.02	$ -	$ -	$ -	$ -
12-53830-00-493021-2901 ALT RETIRE PLAN - NON-INSTR	$ 117.53	$ -	$ -	$ -	$ -
12-53830-00-493021-2902 ALT RETIRE PLAN - NON-INSTR	$ -	$ 89.70	$ 26.27	$ -	$ -
12-53830-00-493021-2904 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 87.29	$ -	$ -
12-53830-00-493075-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 133.07	$ 1,879.85	$ -	$ -
12-53830-00-493407-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 10.97	$ -	$ -	$ -
12-53830-00-493410-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 107.45	$ 123.89	$ -	$ -
12-53830-00-493450-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 10.57	$ -	$ -
12-53830-00-493706-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 9.42	$ -	$ -
12-53830-00-493708-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 9.13	$ -	$ -	$ -
12-53830-00-493806-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 180.02	$ -	$ -
12-53830-00-496050-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 500.90	$ -	$ -	$ -
12-53830-00-496060-2000 ALT RETIRE PLAN - NON-INSTR	$ 20.00	$ 19.83	$ -	$ -	$ -
12-53830-00-496070-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 36.65	$ 895.33	$ -	$ -
12-53830-00-601004-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 60.28	$ -	$ -	$ -
12-53830-00-601038-2003 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 59.83	$ -	$ -
12-53830-00-602000-2700 ALT RETIRE PLAN - NON-INSTR	$ 150.08	$ -	$ -	$ -	$ -
12-53830-00-632000-3000 ALT RETIRE PLAN - NON-INSTR	$ 1,018.21	$ 3,027.62	$ 1,886.15	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-53830-00-632001-3000 ALT RETIRE PLAN - NON-INSTR	$ 4,133.50	$ 5,049.01	$ 5,767.93	$ -	$ -
12-53830-00-638002-8100 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 2,186.86	$ -	$ -
12-53830-00-638004-8100 ALT RETIRE PLAN - NON-INSTR	$ -	$ 81.17	$ -	$ -	$ -
12-53830-00-643000-3000 ALT RETIRE PLAN - NON-INSTR	$ 522.42	$ 818.60	$ -	$ -	$ -
12-53830-00-643100-3000 ALT RETIRE PLAN - NON-INSTR	$ 200.00	$ 457.71	$ -	$ -	$ -
12-53830-00-676000-6000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 16.00	$ 96.13	$ -	$ -
12-53830-00-676001-6000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 16.00	$ -	$ -	$ -
12-53830-00-679053-3011 ALT RETIRE PLAN - NON-INSTR	$ -	$ 743.90	$ -	$ -	$ -
12-53830-00-679054-3010 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 6.71	$ -	$ -
12-53830-00-679056-3011 ALT RETIRE PLAN - NON-INSTR	$ -	$ 3.34	$ -	$ -	$ -
12-53830-00-696500-2000 ALT RETIRE PLAN - NON-INSTR	$ 40.00	$ 90.41	$ -	$ -	$ -
12-53830-00-696530-2000 ALT RETIRE PLAN - NON-INSTR	$ 168.78	$ 24.11	$ -	$ -	$ -
12-53830-00-696531-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 60.27	$ 8.10	$ -	$ -
Total for OBJECT 53830	**$ 6,906.91**	**$ 11,774.93**	**$ 13,749.64**	**$ -**	**$ -**
Total for MAJOR.OBJ 53	**$ 3,194,635.54**	**$ 3,664,094.53**	**$ 4,472,974.55**	**$ 4,742,962**	**$ 4,722,545**
12-64100-00-030100-2300 TEXTBOOKS	$ 20.34	$ -	$ -	$ -	$ -
12-64100-00-051400-2300 TEXTBOOKS	$ 5,437.50	$ -	$ -	$ -	$ -
12-64100-00-090100-2300 TEXTBOOKS	$ 43.00	$ -	$ -	$ -	$ -
12-64100-00-095700-2300 TEXTBOOKS	$ 194.72	$ -	$ -	$ 200	$ 200
12-64100-00-099110-2000 TEXTBOOKS	$ 115.75	$ -	$ -	$ -	$ -
12-64100-00-110500-2300 TEXTBOOKS	$ 269.64	$ -	$ -	$ -	$ -
12-64100-00-130514-2000 TEXTBOOKS	$ -	$ -	$ -	$ 800	$ 800
12-64100-00-210500-2300 TEXTBOOKS	$ -	$ 3,218.53	$ 1,010.14	$ -	$ -
12-64100-00-213300-2300 TEXTBOOKS	$ 228.38	$ 630.67	$ 383.03	$ -	$ -
12-64100-00-490310-2300 TEXTBOOKS	$ -	$ 129.84	$ -	$ 100	$ 100
12-64100-00-490330-2300 TEXTBOOKS	$ -	$ -	$ 163.91	$ -	$ -
12-64100-00-493075-2000 TEXTBOOKS	$ -	$ -	$ 1,159.01	$ -	$ -
12-64100-00-601010-2300 TEXTBOOKS	$ -	$ -	$ 19,206.91	$ -	$ -
12-64100-00-633010-2000 TEXTBOOKS	$ -	$ 10,018.83	$ 1,494.02	$ 2,500	$ 1,815
12-64100-00-633020-2000 TEXTBOOKS	$ -	$ -	$ 7,714.00	$ 4,802	$ 8,318
12-64100-00-643000-3000 TEXTBOOKS	$ 10,418.25	$ 1,954.19	$ 6,887.16	$ 500	$ 500
12-64100-00-643100-3000 TEXTBOOKS	$ 6,500.18	$ -	$ 8,164.46	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-64100-00-649100-3000 TEXTBOOKS	$ 10,641.57	$ 7,810.05	$ 1,179.97	$ 5,000	$ 2,000
12-64100-00-682012-2300 TEXTBOOKS	$ -	$ -	$ 483.11	$ -	$ -
12-64100-00-699000-2300 TEXTBOOKS	$ -	$ -	$ 2,274.97	$ -	$ -
Total for OBJECT 64100	**$ 33,869.33**	**$ 23,762.11**	**$ 50,120.69**	**$ 13,902**	**$ 13,733**
12-64230-00-030100-2300 REFERENCE BOOKS	$ -	$ -	$ 42.16	$ -	$ -
12-64230-00-040100-2300 REFERENCE BOOKS	$ 1,468.38	$ 490.30	$ 307.15	$ 2,000	$ 2,000
12-64230-00-085000-2300 REFERENCE BOOKS	$ -	$ 148.84	$ 194.84	$ -	$ -
12-64230-00-095230-2300 REFERENCE BOOKS	$ -	$ -	$ -	$ 500	$ 500
12-64230-00-100100-2300 REFERENCE BOOKS	$ -	$ -	$ 183.61	$ -	$ -
12-64230-00-110500-2300 REFERENCE BOOKS	$ 225.94	$ 873.96	$ 562.72	$ 200	$ 200
12-64230-00-123060-2000 REFERENCE BOOKS	$ -	$ 205.08	$ 578.46	$ 210	$ 462
12-64230-00-130630-2300 REFERENCE BOOKS	$ -	$ 1,232.19	$ -	$ -	$ -
12-64230-00-140200-2300 REFERENCE BOOKS	$ -	$ -	$ 1,184.93	$ 600	$ 600
12-64230-00-150100-2300 REFERENCE BOOKS	$ -	$ -	$ 32.25	$ -	$ -
12-64230-00-150400-2300 REFERENCE BOOKS	$ 348.59	$ 129.24	$ 868.12	$ -	$ -
12-64230-00-213300-2300 REFERENCE BOOKS	$ -	$ -	$ 147.27	$ 550	$ 550
12-64230-00-220200-2300 REFERENCE BOOKS	$ 462.21	$ -	$ -	$ -	$ -
12-64230-00-490060-2000 REFERENCE BOOKS	$ -	$ -	$ 9,524.23	$ -	$ -
12-64230-00-490320-2300 REFERENCE BOOKS	$ 101.83	$ -	$ -	$ -	$ -
12-64230-00-490335-2300 REFERENCE BOOKS	$ -	$ 578.12	$ 600.00	$ -	$ -
12-64230-00-493080-2300 REFERENCE BOOKS	$ 513.68	$ 247.26	$ 766.39	$ 300	$ 300
12-64230-00-493706-2000 REFERENCE BOOKS	$ -	$ -	$ 1,358.85	$ -	$ -
12-64230-00-602000-2700 REFERENCE BOOKS	$ -	$ -	$ 2,513.03	$ -	$ -
12-64230-00-609000-2700 REFERENCE BOOKS	$ -	$ -	$ 420.46	$ -	$ 500
12-64230-00-635001-3000 REFERENCE BOOKS	$ -	$ -	$ -	$ 4,000	$ 4,000
12-64230-00-642000-3000 REFERENCE BOOKS	$ 195.00	$ 195.00	$ 195.00	$ 200	$ 200
12-64230-00-644080-3000 REFERENCE BOOKS	$ 193.58	$ 357.24	$ -	$ -	$ -
12-64230-00-644081-3000 REFERENCE BOOKS	$ 540.64	$ -	$ -	$ -	$ -
12-64230-00-644084-3000 REFERENCE BOOKS	$ 543.75	$ -	$ -	$ -	$ -
12-64230-00-647000-2300 REFERENCE BOOKS	$ -	$ -	$ 136.66	$ -	$ -
12-64230-00-679055-3010 REFERENCE BOOKS	$ -	$ 4,896.68	$ -	$ -	$ -
12-64230-00-679057-3011 REFERENCE BOOKS	$ -	$ 5,526.20	$ 3,975.94	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 64230	**$ 4,593.60**	**$ 14,880.11**	**$ 23,592.07**	**$ 8,560**	**$ 9,312**
12-64310-00-010400-2300 INSTRUCTIONAL SUPPLIES	$ 5,000.00	$ 1,754.79	$ 8,264.47	$ 5,000	$ 5,000
12-64310-00-030100-2300 INSTRUCTIONAL SUPPLIES	$ 2,402.55	$ 2,295.48	$ 2,061.16	$ 2,500	$ 2,500
12-64310-00-040100-2300 INSTRUCTIONAL SUPPLIES	$ 83,335.97	$ 87,227.37	$ 91,715.40	$ 74,298	$ 74,298
12-64310-00-050100-2300 INSTRUCTIONAL SUPPLIES	$ 25.19	$ -	$ -	$ -	$ -
12-64310-00-051400-2300 INSTRUCTIONAL SUPPLIES	$ 2,133.86	$ 12,216.10	$ 3,287.24	$ 6,200	$ 6,200
12-64310-00-060110-2300 INSTRUCTIONAL SUPPLIES	$ 20,606.41	$ 18,463.86	$ 17,253.64	$ 19,330	$ 19,330
12-64310-00-061410-2300 INSTRUCTIONAL SUPPLIES	$ 1,648.88	$ 1,540.13	$ 1,484.25	$ 2,000	$ 2,000
12-64310-00-070600-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 720	$ 720
12-64310-00-070800-2300 INSTRUCTIONAL SUPPLIES	$ 2,864.60	$ 1,838.56	$ -	$ 6,903	$ 6,903
12-64310-00-080110-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 200	$ 200
12-64310-00-080120-2000 INSTRUCTIONAL SUPPLIES	$ 48.42	$ -	$ -	$ -	$ -
12-64310-00-080140-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,354.82	$ 3,000	$ 3,000
12-64310-00-083500-2300 INSTRUCTIONAL SUPPLIES	$ 22,964.49	$ 7,902.21	$ 7,958.76	$ 8,000	$ 8,000
12-64310-00-085000-2300 INSTRUCTIONAL SUPPLIES	$ 148.04	$ -	$ -	$ 150	$ 150
12-64310-00-085000-2700 INSTRUCTIONAL SUPPLIES	$ 554.24	$ -	$ -	$ -	$ -
12-64310-00-090100-2300 INSTRUCTIONAL SUPPLIES	$ 2,937.43	$ 3,410.35	$ 3,289.95	$ 3,503	$ 3,503
12-64310-00-093400-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 285.09	$ -	$ -
12-64310-00-094800-2300 INSTRUCTIONAL SUPPLIES	$ 28,362.39	$ 24,071.60	$ 19,673.05	$ 30,440	$ 30,440
12-64310-00-095230-2300 INSTRUCTIONAL SUPPLIES	$ 11,405.44	$ 4,417.14	$ 300.00	$ 10,000	$ 10,000
12-64310-00-095300-2300 INSTRUCTIONAL SUPPLIES	$ 4,813.76	$ 8,568.88	$ 6,231.35	$ 4,002	$ 4,002
12-64310-00-095300-2700 INSTRUCTIONAL SUPPLIES	$ 2,017.19	$ -	$ 8,069.33	$ -	$ -
12-64310-00-095600-2300 INSTRUCTIONAL SUPPLIES	$ 11,236.96	$ 11,110.79	$ 11,147.51	$ 11,350	$ 11,350
12-64310-00-095650-2300 INSTRUCTIONAL SUPPLIES	$ 60,014.66	$ 59,992.70	$ 50,199.48	$ 61,025	$ 61,025
12-64310-00-095654-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 392.66	$ 1,250	$ -
12-64310-00-095657-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 420.44	$ -	$ -
12-64310-00-095700-2300 INSTRUCTIONAL SUPPLIES	$ 867.88	$ 1,623.29	$ 74.77	$ 1,250	$ 1,250
12-64310-00-095730-2300 INSTRUCTIONAL SUPPLIES	$ 623.67	$ 751.13	$ 1,097.90	$ 2,000	$ 2,000
12-64310-00-095800-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 160.78	$ 400	$ 400
12-64310-00-100100-2300 INSTRUCTIONAL SUPPLIES	$ 645.11	$ 1,142.52	$ 1,035.75	$ 1,150	$ 1,150
12-64310-00-100110-2300 INSTRUCTIONAL SUPPLIES	$ 251.95	$ 2,210.55	$ 2,077.18	$ 2,300	$ 2,300
12-64310-00-100200-2300 INSTRUCTIONAL SUPPLIES	$ 8,390.21	$ 6,453.87	$ 7,006.34	$ 6,589	$ 6,589
12-64310-00-100400-2300 INSTRUCTIONAL SUPPLIES	$ 7,167.81	$ 3,956.88	$ 3,141.64	$ 7,086	$ 7,086

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-64310-00-100700-2300 INSTRUCTIONAL SUPPLIES	$ 28,876.32	$ 29,651.45	$ 30,097.45	$ 29,750	$ 29,750
12-64310-00-100800-2300 INSTRUCTIONAL SUPPLIES	$ 2,738.93	$ 1,179.03	$ 2,117.34	$ 4,461	$ 4,461
12-64310-00-101100-2300 INSTRUCTIONAL SUPPLIES	$ 9,684.15	$ 11,888.54	$ 27,988.20	$ 28,900	$ 28,900
12-64310-00-110200-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 71.53	$ 75	$ 75
12-64310-00-110500-2300 INSTRUCTIONAL SUPPLIES	$ 409.77	$ 368.76	$ 108.06	$ 471	$ 471
12-64310-00-120105-2000 INSTRUCTIONAL SUPPLIES	$ 1,987.20	$ 911.41	$ -	$ 1,100	$ 1,100
12-64310-00-120330-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 5,319.00	$ 5,220	$ 1,047
12-64310-00-120335-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,950	$ 1,979
12-64310-00-120370-2000 INSTRUCTIONAL SUPPLIES	$ 1,540.14	$ -	$ -	$ 2,428	$ 2,428
12-64310-00-120500-2300 INSTRUCTIONAL SUPPLIES	$ 21,691.25	$ 19,946.78	$ 19,453.63	$ 20,000	$ 20,000
12-64310-00-123000-2300 INSTRUCTIONAL SUPPLIES	$ 12,849.56	$ 13,570.19	$ 10,267.01	$ 13,350	$ 13,350
12-64310-00-123012-2000 INSTRUCTIONAL SUPPLIES	$ 3,742.20	$ -	$ -	$ -	$ -
12-64310-00-123060-2000 INSTRUCTIONAL SUPPLIES	$ -	$ 856.49	$ -	$ 320	$ 462
12-64310-00-125000-2300 INSTRUCTIONAL SUPPLIES	$ 4,467.66	$ 4,567.71	$ 4,739.38	$ 4,600	$ 4,600
12-64310-00-125000-2700 INSTRUCTIONAL SUPPLIES	$ 58.66	$ -	$ -	$ -	$ -
12-64310-00-130200-2300 INSTRUCTIONAL SUPPLIES	$ 5,300.00	$ -	$ 1,807.03	$ 2,250	$ 2,250
12-64310-00-130510-2300 INSTRUCTIONAL SUPPLIES	$ 795.34	$ 904.24	$ 1,344.37	$ 900	$ 900
12-64310-00-130510-2700 INSTRUCTIONAL SUPPLIES	$ 487.39	$ -	$ 1,013.66	$ -	$ -
12-64310-00-130511-2000 INSTRUCTIONAL SUPPLIES	$ 571.05	$ 863.61	$ 717.34	$ 231	$ -
12-64310-00-130514-2000 INSTRUCTIONAL SUPPLIES	$ 1,855.40	$ 411.91	$ 1,676.24	$ 507	$ 1,670
12-64310-00-130521-2000 INSTRUCTIONAL SUPPLIES	$ 1,387.48	$ 1,928.86	$ -	$ -	$ -
12-64310-00-130630-2300 INSTRUCTIONAL SUPPLIES	$ 129,092.78	$ 121,570.55	$ 113,957.33	$ 129,600	$ 129,600
12-64310-00-130700-2300 INSTRUCTIONAL SUPPLIES	$ 750.00	$ 396.00	$ 814.00	$ 800	$ 800
12-64310-00-150100-2300 INSTRUCTIONAL SUPPLIES	$ 2,919.96	$ 2,662.51	$ -	$ 2,700	$ 2,700
12-64310-00-150400-2300 INSTRUCTIONAL SUPPLIES	$ 608.62	$ -	$ -	$ 600	$ 600
12-64310-00-150600-2300 INSTRUCTIONAL SUPPLIES	$ 316.92	$ 301.36	$ 2,767.07	$ 300	$ 300
12-64310-00-150900-2300 INSTRUCTIONAL SUPPLIES	$ 65.21	$ -	$ -	$ 70	$ 70
12-64310-00-170100-2300 INSTRUCTIONAL SUPPLIES	$ 5,447.94	$ 4,581.41	$ 4,183.82	$ 5,800	$ 5,800
12-64310-00-190100-2300 INSTRUCTIONAL SUPPLIES	$ 4,811.05	$ 4,747.80	$ 6,111.64	$ 4,999	$ 4,999
12-64310-00-190200-2300 INSTRUCTIONAL SUPPLIES	$ 3,234.27	$ 3,923.91	$ 3,500.88	$ 3,500	$ 3,500
12-64310-00-190500-2300 INSTRUCTIONAL SUPPLIES	$ 83,647.28	$ 40,798.76	$ 50,533.53	$ 64,000	$ 64,000
12-64310-00-191100-2300 INSTRUCTIONAL SUPPLIES	$ 4,943.15	$ 5,019.37	$ 4,970.01	$ 5,000	$ 5,000
12-64310-00-191400-2300 INSTRUCTIONAL SUPPLIES	$ 4,117.25	$ 6,001.80	$ 5,898.14	$ 5,500	$ 5,500

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-64310-00-200100-2300 INSTRUCTIONAL SUPPLIES	$ 237.15	$ 181.41	$ 2,462.90	$ 250	$ 250
12-64310-00-210500-2300 INSTRUCTIONAL SUPPLIES	$ 117.41	$ 1,022.73	$ -	$ 5,000	$ 5,000
12-64310-00-213300-2300 INSTRUCTIONAL SUPPLIES	$ 475.13	$ -	$ -	$ -	$ -
12-64310-00-220200-2300 INSTRUCTIONAL SUPPLIES	$ 18,283.21	$ 22,362.10	$ 12,993.49	$ 6,700	$ 6,700
12-64310-00-220400-2300 INSTRUCTIONAL SUPPLIES	$ 392.92	$ -	$ 378.70	$ 400	$ 400
12-64310-00-220500-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 3,622.43	$ -	$ -
12-64310-00-220600-2300 INSTRUCTIONAL SUPPLIES	$ 3,431.77	$ 2,712.31	$ 3,363.08	$ 3,500	$ 3,500
12-64310-00-490020-2300 INSTRUCTIONAL SUPPLIES	$ 886.02	$ 732.98	$ -	$ 900	$ 900
12-64310-00-490060-2000 INSTRUCTIONAL SUPPLIES	$ 849.38	$ 6,195.81	$ 78,217.76	$ -	$ -
12-64310-00-490070-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 9,719.66	$ -	$ -
12-64310-00-490075-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 6,892	$ -
12-64310-00-490135-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,200	$ 1,200
12-64310-00-490136-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,200	$ 1,200
12-64310-00-490200-2300 INSTRUCTIONAL SUPPLIES	$ 10,109.07	$ 8,174.51	$ 7,896.80	$ 15,007	$ 15,007
12-64310-00-490205-2000 INSTRUCTIONAL SUPPLIES	$ 3,850.26	$ -	$ 24.17	$ 1,476	$ 1,476
12-64310-00-490310-2300 INSTRUCTIONAL SUPPLIES	$ 921.57	$ 2,298.31	$ 4,551.47	$ 700	$ 700
12-64310-00-490320-2300 INSTRUCTIONAL SUPPLIES	$ 5,467.65	$ 2,616.01	$ 2,932.51	$ 3,000	$ 3,000
12-64310-00-490330-2300 INSTRUCTIONAL SUPPLIES	$ 2,999.20	$ 4,150.03	$ 3,633.38	$ 4,092	$ 4,092
12-64310-00-490333-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 167	$ 167
12-64310-00-490334-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 300	$ 300
12-64310-00-493009-2300 INSTRUCTIONAL SUPPLIES	$ 5,000.58	$ 10,279.70	$ 14,989.14	$ 5,000	$ 5,000
12-64310-00-493013-2300 INSTRUCTIONAL SUPPLIES	$ 2,596.84	$ 7,962.28	$ 37,293.78	$ 14,500	$ 14,500
12-64310-00-493021-2901 INSTRUCTIONAL SUPPLIES	$ 362.00	$ -	$ -	$ 700	$ 700
12-64310-00-493021-2902 INSTRUCTIONAL SUPPLIES	$ -	$ 1,583.20	$ -	$ -	$ -
12-64310-00-493021-2904 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,346.62	$ -	$ -
12-64310-00-493030-3000 INSTRUCTIONAL SUPPLIES	$ 60.44	$ 488.99	$ 1,623.37	$ -	$ -
12-64310-00-493080-2300 INSTRUCTIONAL SUPPLIES	$ 171.15	$ 107.14	$ 429.87	$ 450	$ 450
12-64310-00-493210-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 361.35	$ 366	$ 366
12-64310-00-493406-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 343.71	$ -	$ -
12-64310-00-493407-2000 INSTRUCTIONAL SUPPLIES	$ -	$ 599.07	$ 1,532.85	$ -	$ -
12-64310-00-493441-2000 INSTRUCTIONAL SUPPLIES	$ 1,411.53	$ -	$ -	$ -	$ -
12-64310-00-493442-2000 INSTRUCTIONAL SUPPLIES	$ 7,789.00	$ -	$ -	$ -	$ -
12-64310-00-496000-2300 INSTRUCTIONAL SUPPLIES	$ 731.67	$ 289.60	$ 550.32	$ 4,000	$ 4,000

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-64310-00-601010-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 2,790.11	$ 127,486	$ 127,486
12-64310-00-613000-2300 INSTRUCTIONAL SUPPLIES	$ 3,963.62	$ 3,905.25	$ 7,308.64	$ 4,000	$ 4,000
12-64310-00-643000-3000 INSTRUCTIONAL SUPPLIES	$ 8,582.15	$ 6,563.98	$ 1,611.54	$ 2,000	$ 1,000
12-64310-00-649100-3000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 659.96	$ -	$ 700
12-64310-00-649200-3000 INSTRUCTIONAL SUPPLIES	$ 5,776.33	$ 5,236.90	$ -	$ -	$ -
12-64310-00-677500-2300 INSTRUCTIONAL SUPPLIES	$ -	$ 40,224.48	$ 47,722.52	$ 176	$ 53,485
12-64310-00-678200-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 703.79	$ -	$ -
12-64310-00-679057-3011 INSTRUCTIONAL SUPPLIES	$ -	$ 58.47	$ -	$ -	$ -
Total for OBJECT 64310	**$ 703,330.09**	**$ 665,745.91**	**$ 796,503.54**	**$ 819,490**	**$ 861,287**
12-64330-00-061411-2000 PERIODICALS AND MAGAZINES	$ -	$ 44.99	$ -	$ 200	$ 200
12-64330-00-095700-2300 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 200	$ 200
12-64330-00-095730-2300 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 500	$ 500
12-64330-00-100100-2300 PERIODICALS AND MAGAZINES	$ -	$ -	$ 195.38	$ 90	$ 90
12-64330-00-100110-2300 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 200	$ 200
12-64330-00-130200-2700 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 1,000	$ -
12-64330-00-493601-2000 PERIODICALS AND MAGAZINES	$ -	$ 575.88	$ -	$ -	$ -
12-64330-00-601000-2300 PERIODICALS AND MAGAZINES	$ -	$ -	$ 368.57	$ -	$ -
12-64330-00-609000-2700 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 1,500	$ 500
12-64330-00-620000-2300 PERIODICALS AND MAGAZINES	$ -	$ -	$ 716.83	$ -	$ -
12-64330-00-644002-3000 PERIODICALS AND MAGAZINES	$ 49.99	$ 2,372.00	$ 2,483.00	$ 2,732	$ 2,700
12-64330-00-645000-2300 PERIODICALS AND MAGAZINES	$ -	$ -	$ 5,900.00	$ -	$ -
12-64330-00-670400-2300 PERIODICALS AND MAGAZINES	$ -	$ -	$ 4,512.66	$ -	$ -
12-64330-00-671000-2300 PERIODICALS AND MAGAZINES	$ -	$ -	$ 2,423.77	$ -	$ -
12-64330-00-677510-2300 PERIODICALS AND MAGAZINES	$ -	$ -	$ 40.00	$ -	$ -
12-64330-00-678100-2300 PERIODICALS AND MAGAZINES	$ -	$ -	$ 52.00	$ -	$ -
12-64330-00-679000-8000 PERIODICALS AND MAGAZINES	$ -	$ 84.00	$ -	$ -	$ -
12-64330-00-684020-2000 PERIODICALS AND MAGAZINES	$ 15.00	$ -	$ -	$ -	$ -
12-64330-00-684021-2000 PERIODICALS AND MAGAZINES	$ -	$ 10.00	$ -	$ -	$ -
12-64330-00-699000-2300 PERIODICALS AND MAGAZINES	$ -	$ -	$ 73.75	$ -	$ -
Total for OBJECT 64330	**$ 64.99**	**$ 3,086.87**	**$ 16,765.96**	**$ 6,422**	**$ 4,390**
12-64360-00-120370-2000 TESTS	$ -	$ -	$ -	$ 1,800	$ 1,800
12-64360-00-493021-2901 TESTS	$ 3,692.94	$ -	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-64360-00-493021-2902 TESTS	$ -	$ 2,261.65	$ -	$ -	$ -
12-64360-00-493021-2903 TESTS	$ -	$ 4,339.00	$ -	$ -	$ -
12-64360-00-493021-2904 TESTS	$ -	$ -	$ (408.33)	$ -	$ -
12-64360-00-601010-2300 TESTS	$ -	$ 15,000.00	$ -	$ -	$ -
12-64360-00-632000-3000 TESTS	$ 14,025.00	$ 1,650.00	$ -	$ -	$ -
12-64360-00-632001-3000 TESTS	$ 22,827.50	$ 24,812.00	$ 4,320.00	$ -	$ -
12-64360-00-632020-3000 TESTS	$ 937.25	$ -	$ 671.01	$ -	$ -
12-64360-00-632021-3000 TESTS	$ 941.85	$ -	$ -	$ -	$ -
12-64360-00-642000-3000 TESTS	$ 810.00	$ 1,938.46	$ 735.69	$ 500	$ 500
Total for OBJECT 64360	**$ 43,234.54**	**$ 50,001.11**	**$ 5,318.37**	**$ 2,300**	**$ 2,300**
12-64410-00-050100-2300 INSTRUCTIONAL MEDIA MATERIA	$ 208.75	$ -	$ -	$ -	$ -
12-64410-00-060100-2300 INSTRUCTIONAL MEDIA MATERIA	$ 2,006.36	$ 1,874.88	$ 2,487.25	$ 1,908	$ 1,908
12-64410-00-083600-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 800	$ 800
12-64410-00-085000-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ 357.27	$ -	$ -
12-64410-00-095650-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ 510.16	$ -	$ -
12-64410-00-095800-2300 INSTRUCTIONAL MEDIA MATERIA	$ 359.88	$ -	$ -	$ 750	$ 750
12-64410-00-110200-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ 188.09	$ -	$ -
12-64410-00-110500-2300 INSTRUCTIONAL MEDIA MATERIA	$ 383.31	$ 179.52	$ 201.30	$ 200	$ 200
12-64410-00-120500-2700 INSTRUCTIONAL MEDIA MATERIA	$ -	$ 114.03	$ -	$ -	$ -
12-64410-00-123060-2000 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 320	$ -
12-64410-00-130510-2300 INSTRUCTIONAL MEDIA MATERIA	$ 3,964.65	$ -	$ -	$ -	$ -
12-64410-00-150100-2300 INSTRUCTIONAL MEDIA MATERIA	$ 73.79	$ 54.69	$ -	$ 300	$ 300
12-64410-00-150400-2300 INSTRUCTIONAL MEDIA MATERIA	$ 278.91	$ 46.97	$ 219.81	$ 855	$ 855
12-64410-00-150600-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ 26.25	$ -	$ -
12-64410-00-200100-2300 INSTRUCTIONAL MEDIA MATERIA	$ 332.73	$ 300.33	$ 297.79	$ 429	$ 429
12-64410-00-213300-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 150	$ 150
12-64410-00-220200-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ 97.02	$ -	$ -
12-64410-00-490015-2000 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ 135.79	$ -	$ -
12-64410-00-490310-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 200	$ 200
12-64410-00-490330-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ 390.38	$ -	$ -
12-64410-00-490335-2300 INSTRUCTIONAL MEDIA MATERIA	$ 554.47	$ -	$ -	$ 600	$ 600
12-64410-00-493080-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ 152.09	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 64410	**$ 8,162.85**	**$ 2,570.42**	**$ 5,063.20**	**$ 6,512**	**$ 6,192**
12-64511-00-695000-3000 UNIFORM PURCHASES	$ 6,456.47	$ 7,468.06	$ 9,682.60	$ 5,000	$ 5,000
Total for OBJECT 64511	**$ 6,456.47**	**$ 7,468.06**	**$ 9,682.60**	**$ 5,000**	**$ 5,000**
12-64550-00-061411-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,238.09	$ 399.00	$ 114.31	$ 1,000	$ 600
12-64550-00-061412-2000 NON-INSTRUCTIONAL SUPPLIES	$ 309.90	$ -	$ -	$ -	$ -
12-64550-00-061413-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 761.47	$ 300	$ 300
12-64550-00-061414-2000 NON-INSTRUCTIONAL SUPPLIES	$ 562.12	$ 1,215.67	$ -	$ -	$ -
12-64550-00-061416-2000 NON-INSTRUCTIONAL SUPPLIES	$ 185.32	$ 542.48	$ 6.18	$ 1,000	$ 1,000
12-64550-00-080120-2000 NON-INSTRUCTIONAL SUPPLIES	$ 903.14	$ 421.76	$ -	$ -	$ -
12-64550-00-080140-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 254.95	$ 3,018.09	$ 1,000	$ 1,000
12-64550-00-090021-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 2,947
12-64550-00-090061-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 150	$ 263
12-64550-00-090071-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,500	$ 850
12-64550-00-090090-2000 NON-INSTRUCTIONAL SUPPLIES	$ 2,392.87	$ -	$ -	$ -	$ -
12-64550-00-095631-2000 NON-INSTRUCTIONAL SUPPLIES	$ 6,420.08	$ 10,351.75	$ 14.65	$ 1,000	$ 1,000
12-64550-00-095632-2000 NON-INSTRUCTIONAL SUPPLIES	$ 859.92	$ -	$ -	$ -	$ -
12-64550-00-095634-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,607.95	$ 500	$ 500
12-64550-00-095635-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 1,919.09	$ -	$ -	$ -
12-64550-00-099110-2000 NON-INSTRUCTIONAL SUPPLIES	$ 3,902.18	$ 1,246.70	$ -	$ -	$ -
12-64550-00-099111-2000 NON-INSTRUCTIONAL SUPPLIES	$ 260.21	$ -	$ -	$ -	$ -
12-64550-00-099900-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,266.49	$ 2,021	$ 2,577
12-64550-00-120101-2000 NON-INSTRUCTIONAL SUPPLIES	$ 704.04	$ 461.50	$ 228.93	$ 700	$ 700
12-64550-00-120102-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,461.07	$ -	$ -	$ -	$ -
12-64550-00-120103-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 62.30	$ 1,000	$ 500
12-64550-00-120104-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 3,518.25	$ -	$ -	$ -
12-64550-00-120105-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,286.52	$ 1,398.55	$ 2,937.95	$ 5,500	$ 5,500
12-64550-00-120107-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 917.00	$ -	$ -
12-64550-00-120108-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,049.03	$ -	$ -
12-64550-00-120200-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 2,639.34	$ 4,500	$ 2,500
12-64550-00-120201-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 500	$ -
12-64550-00-120204-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 6,962	$ 6,962
12-64550-00-120335-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 200	$ 200

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-64550-00-120370-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,000	$ 1,000
12-64550-00-122310-2000 NON-INSTRUCTIONAL SUPPLIES	$ 212.27	$ -	$ -	$ -	$ -
12-64550-00-122800-2700 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,505.90	$ 4,000	$ -
12-64550-00-123060-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 331.61	$ -	$ -
12-64550-00-130200-2700 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 500	$ -
12-64550-00-130510-2700 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 504.45	$ -	$ -	$ -
12-64550-00-130511-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 1.85	$ 502.45	$ -	$ -
12-64550-00-130512-2000 NON-INSTRUCTIONAL SUPPLIES	$ 815.00	$ -	$ -	$ -	$ -
12-64550-00-130514-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,478.12	$ 1,361.67	$ 621.29	$ 1,100	$ 1,100
12-64550-00-130535-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 2,281.16	$ 18,083.60	$ 9,019	$ 1,000
12-64550-00-130536-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 2,250
12-64550-00-170125-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 500	$ -
12-64550-00-170130-2000 NON-INSTRUCTIONAL SUPPLIES	$ 115.21	$ 359.45	$ -	$ -	$ -
12-64550-00-490060-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 734.91	$ -	$ -
12-64550-00-490070-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 805.23	$ 4,085.33	$ -	$ 256
12-64550-00-490075-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 2,539.36	$ 5,000	$ 1,525
12-64550-00-490080-3000 NON-INSTRUCTIONAL SUPPLIES	$ 282.75	$ -	$ 14,920.94	$ -	$ -
12-64550-00-490095-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 500	$ 500
12-64550-00-490180-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 13,226.25	$ 5,000	$ 10,954
12-64550-00-490181-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 5,000	$ 71,392
12-64550-00-490205-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 900	$ 900
12-64550-00-490332-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,064.63	$ -	$ -	$ -	$ -
12-64550-00-490333-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 337.26	$ -	$ -	$ -
12-64550-00-490660-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 803.56	$ -	$ -
12-64550-00-490665-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 8,500	$ -
12-64550-00-493021-2901 NON-INSTRUCTIONAL SUPPLIES	$ 1,105.97	$ -	$ -	$ 4,000	$ 22,011
12-64550-00-493021-2902 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 717.16	$ 40.33	$ -	$ -
12-64550-00-493021-2904 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 7,546.93	$ -	$ -
12-64550-00-493075-2000 NON-INSTRUCTIONAL SUPPLIES	$ 2,689.80	$ 2,449.47	$ 514.47	$ -	$ -
12-64550-00-493406-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,188.23	$ -	$ 15,115.74	$ -	$ -
12-64550-00-493407-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 14,714.86	$ 2,272.84	$ -	$ -
12-64550-00-493410-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,834.10	$ -	$ -	$ -	$ 751
12-64550-00-493447-2000 NON-INSTRUCTIONAL SUPPLIES	$ 333.49	$ -	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-64550-00-493448-2000 NON-INSTRUCTIONAL SUPPLIES	$ 511.21	$ -	$ -	$ -	$ -
12-64550-00-493600-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 55,287
12-64550-00-493601-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 128.25	$ -	$ -
12-64550-00-493705-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 2,631.63	$ 250.54	$ -	$ -
12-64550-00-493706-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 470.03	$ -	$ -	$ -
12-64550-00-493707-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 2,389.01	$ 42.84	$ -	$ -
12-64550-00-493708-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 7,060.88	$ 1,684.67	$ -	$ -
12-64550-00-493805-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 1,386.55	$ 805.10	$ 428	$ 1,937
12-64550-00-493806-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,000	$ 1,328
12-64550-00-493807-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 2,504.74	$ 774	$ 502
12-64550-00-493808-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 815.78	$ 1,215.47	$ 251	$ 251
12-64550-00-493812-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,000	$ 8,275
12-64550-00-493905-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 15,200	$ 15,200
12-64550-00-493907-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,000	$ 1,500
12-64550-00-493908-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 2,909.68	$ 2,100	$ 2,000
12-64550-00-493911-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,000	$ 75,523
12-64550-00-493916-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 77,590
12-64550-00-496020-2000 NON-INSTRUCTIONAL SUPPLIES	$ 224.22	$ 25.61	$ 242.56	$ 2,005	$ 2,855
12-64550-00-496021-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,000	$ 2,000
12-64550-00-496030-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 89.25	$ 208.44	$ 1,500	$ 4,847
12-64550-00-496050-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 4,009.60	$ -	$ -	$ -
12-64550-00-496080-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 498	$ -
12-64550-00-496090-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 4,000
12-64550-00-601030-2003 NON-INSTRUCTIONAL SUPPLIES	$ 1,463.06	$ -	$ 3,186.44	$ -	$ -
12-64550-00-601030-2004 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 616.38	$ 69.23	$ -	$ -
12-64550-00-601033-2003 NON-INSTRUCTIONAL SUPPLIES	$ 184.91	$ -	$ -	$ -	$ -
12-64550-00-609000-2700 NON-INSTRUCTIONAL SUPPLIES	$ 1,323.61	$ 768.78	$ 6,486.30	$ -	$ 2,620
12-64550-00-620140-3000 NON-INSTRUCTIONAL SUPPLIES	$ 454.61	$ -	$ -	$ 200	$ 200
12-64550-00-632000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 4,272.39	$ 2,547.29	$ 3,759.70	$ -	$ -
12-64550-00-632001-3000 NON-INSTRUCTIONAL SUPPLIES	$ 8,101.37	$ 11,539.19	$ 8,400.32	$ -	$ -
12-64550-00-632020-3000 NON-INSTRUCTIONAL SUPPLIES	$ 60.20	$ -	$ -	$ -	$ -
12-64550-00-632021-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,735.14	$ 1,169.42	$ 1,497.41	$ -	$ -
12-64550-00-633010-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 300	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-64550-00-633020-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 496.90	$ 500	$ 500
12-64550-00-635000-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 10,800	$ 29,623
12-64550-00-635001-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 18,252	$ 7,506
12-64550-00-642000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 8,146.29	$ 14,109.79	$ 2,410.48	$ 2,501	$ 41,018
12-64550-00-642010-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 76.05	$ -	$ 1,700	$ 1,700
12-64550-00-643000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,197.62	$ 1,682.21	$ 1,092.03	$ 1,500	$ 5,286
12-64550-00-643100-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 283.83	$ -	$ -	$ 11,214
12-64550-00-644000-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 65,045
12-64550-00-644002-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,251.18	$ 2,767.61	$ 2,477.27	$ 4,000	$ 9,994
12-64550-00-644005-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,258.71	$ -	$ -
12-64550-00-644025-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 3,303	$ 3,500
12-64550-00-644080-3000 NON-INSTRUCTIONAL SUPPLIES	$ 168.88	$ -	$ -	$ -	$ -
12-64550-00-644081-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,756.71	$ -	$ -	$ -	$ -
12-64550-00-644085-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,249	$ 500
12-64550-00-646010-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 2,241.35	$ -	$ 2,455
12-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 525.01	$ 364	$ 505
12-64550-00-648001-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,556.97	$ 1,215	$ 1,513
12-64550-00-648005-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 98.72	$ 7,009	$ 8,004
12-64550-00-649100-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 75.09	$ -	$ 150	$ 150
12-64550-00-649200-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,390.38	$ 3,486.15	$ 1,734.37	$ 2,000	$ 18,767
12-64550-00-676000-6000 NON-INSTRUCTIONAL SUPPLIES	$ 804.45	$ 788.14	$ -	$ 500	$ 500
12-64550-00-677040-6000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 10,989
12-64550-00-679000-8000 NON-INSTRUCTIONAL SUPPLIES	$ 2,062.15	$ 1,890.14	$ 194.99	$ 739	$ 739
12-64550-00-679054-3010 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 39.16	$ -	$ -
12-64550-00-679054-3011 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 354.43	$ -	$ -
12-64550-00-679059-3011 NON-INSTRUCTIONAL SUPPLIES	$ 484.83	$ -	$ -	$ -	$ -
12-64550-00-684011-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,500	$ -
12-64550-00-684020-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,314.46	$ 1,474.39	$ 678.10	$ 623	$ 1,000
12-64550-00-684021-2000 NON-INSTRUCTIONAL SUPPLIES	$ 718.05	$ 644.58	$ 947.25	$ 2,000	$ 2,054
12-64550-00-684040-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,000	$ 2,000
12-64550-00-684041-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,182.41	$ -	$ -	$ 3,000	$ 3,000
12-64550-00-684090-2000 NON-INSTRUCTIONAL SUPPLIES	$ 327.85	$ 1,383.00	$ 115.10	$ -	$ -
12-64550-00-684095-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 1,136.09	$ -	$ 300	$ 15,300

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-64550-00-692015-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 524
12-64550-00-695000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 11,733.47	$ 11,105.34	$ 12,997.67	$ 18,000	$ 18,000
12-64550-00-696500-2000 NON-INSTRUCTIONAL SUPPLIES	$ 6,245.58	$ 1,881.58	$ 657.13	$ 798	$ 1,500
12-64550-00-696501-2000 NON-INSTRUCTIONAL SUPPLIES	$ 562.65	$ -	$ -	$ -	$ -
12-64550-00-696530-2000 NON-INSTRUCTIONAL SUPPLIES	$ 632.07	$ 1,285.34	$ -	$ -	$ -
12-64550-00-696531-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 2,046.55	$ 1,423.35	$ 2,350	$ 2,376
Total for OBJECT 64550	**$ 92,914.78**	**$ 126,897.54**	**$ 162,159.88**	**$ 192,461**	**$ 662,215**
12-64555-00-643000-3000 SUPPLIES-OTHER	$ 52.00	$ -	$ -	$ -	$ -
12-64555-00-644002-3000 SUPPLIES-OTHER	$ 7,020.12	$ 14,391.32	$ 10,094.84	$ 22,000	$ 22,000
12-64555-00-644005-3000 SUPPLIES-OTHER	$ -	$ 788.97	$ 4,884.52	$ -	$ -
12-64555-00-644025-3000 SUPPLIES-OTHER	$ -	$ -	$ -	$ 68,303	$ 80,649
Total for OBJECT 64555	**$ 7,072.12**	**$ 15,180.29**	**$ 14,979.36**	**$ 90,303**	**$ 102,649**
12-64610-00-695000-3000 FUEL (GAS & DIESEL)	$ 2,943.99	$ 4,675.08	$ 5,103.73	$ 5,000	$ 5,000
Total for OBJECT 64610	**$ 2,943.99**	**$ 4,675.08**	**$ 5,103.73**	**$ 5,000**	**$ 5,000**
12-64630-00-695000-3000 TIRES	$ 1,040.00	$ 1,076.20	$ 1,724.39	$ 1,800	$ 1,800
Total for OBJECT 64630	**$ 1,040.00**	**$ 1,076.20**	**$ 1,724.39**	**$ 1,800**	**$ 1,800**
Total for MAJOR.OBJ 64	**$ 903,682.76**	**$ 915,343.70**	**$ 1,091,013.79**	**$ 1,151,750**	**$ 1,673,878**
12-65110-00-090030-3000 CONSULTANTS	$ 2,799.96	$ -	$ -	$ -	$ -
12-65110-00-090045-3000 CONSULTANTS	$ 1,772.21	$ 1,100.00	$ 3,000.00	$ -	$ -
12-65110-00-090060-3000 CONSULTANTS	$ -	$ -	$ 1,500.00	$ 6,500	$ 6,850
12-65110-00-090070-3000 CONSULTANTS	$ -	$ -	$ 34,263.63	$ 127,100	$ 120,213
12-65110-00-090082-3000 CONSULTANTS	$ 870.81	$ -	$ -	$ -	$ -
12-65110-00-090090-2000 CONSULTANTS	$ 1,005.00	$ -	$ -	$ -	$ -
12-65110-00-120101-2000 CONSULTANTS	$ 599.99	$ -	$ -	$ -	$ -
12-65110-00-122310-2000 CONSULTANTS	$ 11,640.00	$ -	$ -	$ -	$ -
12-65110-00-130525-2000 CONSULTANTS	$ 750.00	$ -	$ -	$ -	$ -
12-65110-00-601038-2003 CONSULTANTS	$ -	$ -	$ 2,000.00	$ -	$ -
12-65110-00-676001-6000 CONSULTANTS	$ -	$ 2,011.20	$ -	$ -	$ -
12-65110-00-679000-8000 CONSULTANTS	$ 103,841.13	$ 99,996.00	$ 103,633.88	$ 107,000	$ 107,000
Total for OBJECT 65110	**$ 123,279.10**	**$ 103,107.20**	**$ 144,397.51**	**$ 240,600**	**$ 234,063**

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65120-00-100210-2000 LECTURERS	$ -	$ -	$ -	$ 788	$ 1,998
12-65120-00-130514-2000 LECTURERS	$ 29,600.00	$ 22,489.00	$ 17,270.00	$ 21,464	$ 25,390
12-65120-00-130521-2000 LECTURERS	$ 2,000.00	$ 1,500.00	$ -	$ -	$ -
12-65120-00-490135-2000 LECTURERS	$ -	$ -	$ -	$ 1,200	$ 1,200
12-65120-00-490136-2000 LECTURERS	$ -	$ -	$ -	$ 2,400	$ 2,400
12-65120-00-638001-8100 LECTURERS	$ -	$ 4,543.92	$ -	$ 9,000	$ 9,500
12-65120-00-638004-8100 LECTURERS	$ 1,343.16	$ -	$ -	$ -	$ -
12-65120-00-639001-8100 LECTURERS	$ 6,109.11	$ 5,500.00	$ 10,600.00	$ -	$ -
Total for OBJECT 65120	**$ 39,052.27**	**$ 34,032.92**	**$ 27,870.00**	**$ 34,852**	**$ 40,488**
12-65130-00-050100-2700 CONTRACT SERVICES	$ -	$ -	$ -	$ 7,500	$ -
12-65130-00-061411-2000 CONTRACT SERVICES	$ 19,764.56	$ 16,405.31	$ -	$ 35,422	$ 8,290
12-65130-00-061412-2000 CONTRACT SERVICES	$ 10,000.00	$ -	$ -	$ -	$ -
12-65130-00-061413-2000 CONTRACT SERVICES	$ -	$ -	$ 1,500.00	$ 10,621	$ 3,173
12-65130-00-061414-2000 CONTRACT SERVICES	$ 25,208.46	$ 47,669.97	$ -	$ -	$ -
12-65130-00-061416-2000 CONTRACT SERVICES	$ 70,268.29	$ 48,590.02	$ -	$ 52,550	$ 52,566
12-65130-00-080120-2000 CONTRACT SERVICES	$ 1,171.33	$ 800.00	$ -	$ -	$ -
12-65130-00-080126-2000 CONTRACT SERVICES	$ 2,600.00	$ -	$ -	$ -	$ -
12-65130-00-080140-2000 CONTRACT SERVICES	$ -	$ 2,300.00	$ 4,550.00	$ 13,073	$ 18,265
12-65130-00-085000-2700 CONTRACT SERVICES	$ -	$ 3,475.00	$ 7,860.00	$ 3,000	$ -
12-65130-00-090021-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 6,000
12-65130-00-090040-3000 CONTRACT SERVICES	$ -	$ -	$ 16,055.11	$ 14,324	$ -
12-65130-00-090041-3000 CONTRACT SERVICES	$ -	$ -	$ 2,364.21	$ -	$ -
12-65130-00-090060-3000 CONTRACT SERVICES	$ -	$ -	$ 1,462.50	$ 100	$ -
12-65130-00-090070-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ 17,814	$ 7,125
12-65130-00-090090-2000 CONTRACT SERVICES	$ 1,000.00	$ -	$ -	$ -	$ -
12-65130-00-095631-2000 CONTRACT SERVICES	$ 3,048.46	$ 2,160.00	$ -	$ 50,000	$ 3,000
12-65130-00-095632-2000 CONTRACT SERVICES	$ 4,683.69	$ -	$ -	$ -	$ -
12-65130-00-095634-2000 CONTRACT SERVICES	$ 2,667.85	$ -	$ -	$ 12,440	$ 26,691
12-65130-00-095635-2000 CONTRACT SERVICES	$ 6,723.17	$ 9,800.00	$ -	$ -	$ -
12-65130-00-095650-2700 CONTRACT SERVICES	$ -	$ -	$ 6,000.00	$ 1,694	$ -
12-65130-00-095654-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 700
12-65130-00-100150-2000 CONTRACT SERVICES	$ -	$ 9,330.97	$ 7,554.50	$ -	$ -
12-65130-00-100160-2000 CONTRACT SERVICES	$ 353.00	$ -	$ -	$ 705	$ 705

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65130-00-100190-2000 CONTRACT SERVICES	$ 13,962.00	$ -	$ -	$ -	$ -
12-65130-00-100210-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 1,000	$ 1,000
12-65130-00-120101-2000 CONTRACT SERVICES	$ 1,750.00	$ 4,992.62	$ 12,666.68	$ 35,028	$ 17,903
12-65130-00-120102-2000 CONTRACT SERVICES	$ 19,762.67	$ -	$ -	$ -	$ -
12-65130-00-120103-2000 CONTRACT SERVICES	$ -	$ -	$ 23,094.64	$ 25,000	$ 29,096
12-65130-00-120104-2000 CONTRACT SERVICES	$ 58,844.02	$ 48,516.47	$ -	$ -	$ -
12-65130-00-120105-2000 CONTRACT SERVICES	$ 8,333.77	$ 16,988.01	$ 1,250.00	$ 20,000	$ 19,000
12-65130-00-120107-2000 CONTRACT SERVICES	$ -	$ -	$ 28,472.60	$ -	$ -
12-65130-00-120108-2000 CONTRACT SERVICES	$ -	$ -	$ 40,382.93	$ -	$ -
12-65130-00-120200-2000 CONTRACT SERVICES	$ -	$ -	$ 114,384.93	$ 130,589	$ 80,243
12-65130-00-120201-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 12,844	$ 28,370
12-65130-00-120202-2000 CONTRACT SERVICES	$ -	$ -	$ 59,500.00	$ -	$ -
12-65130-00-120203-2000 CONTRACT SERVICES	$ -	$ -	$ 60,000.00	$ -	$ -
12-65130-00-120204-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 119,000	$ 119,000
12-65130-00-122310-2000 CONTRACT SERVICES	$ 9,919.05	$ -	$ -	$ -	$ -
12-65130-00-122800-2700 CONTRACT SERVICES	$ -	$ -	$ 400.00	$ -	$ 2,000
12-65130-00-123012-2000 CONTRACT SERVICES	$ 1,650.00	$ 2,800.00	$ -	$ -	$ -
12-65130-00-123060-2000 CONTRACT SERVICES	$ -	$ 2,000.00	$ 10,000.00	$ 5,000	$ -
12-65130-00-130510-2700 CONTRACT SERVICES	$ 300.00	$ -	$ -	$ -	$ -
12-65130-00-130525-2000 CONTRACT SERVICES	$ 1,163.06	$ -	$ -	$ -	$ -
12-65130-00-130535-2000 CONTRACT SERVICES	$ -	$ -	$ 2,000.00	$ 2,900	$ 590
12-65130-00-130630-2700 CONTRACT SERVICES	$ -	$ -	$ -	$ 1,000	$ -
12-65130-00-140200-2700 CONTRACT SERVICES	$ -	$ -	$ -	$ 2,000	$ -
12-65130-00-170125-2000 CONTRACT SERVICES	$ -	$ -	$ 12,491.16	$ 13,008	$ -
12-65130-00-170130-2000 CONTRACT SERVICES	$ 6,612.09	$ 4,925.31	$ -	$ -	$ -
12-65130-00-490013-2000 CONTRACT SERVICES	$ 83,138.55	$ 12,187.13	$ -	$ -	$ -
12-65130-00-490018-2000 CONTRACT SERVICES	$ -	$ 27,855.48	$ 23,403.21	$ -	$ -
12-65130-00-490060-2000 CONTRACT SERVICES	$ 272,554.96	$ 270,720.00	$ 340,736.06	$ -	$ -
12-65130-00-490070-2000 CONTRACT SERVICES	$ -	$ 42,764.00	$ 6,700.00	$ -	$ 2,296
12-65130-00-490075-2000 CONTRACT SERVICES	$ -	$ -	$ 173,300.00	$ -	$ -
12-65130-00-490090-2000 CONTRACT SERVICES	$ 4,000.00	$ 22,500.00	$ 13,562.00	$ -	$ -
12-65130-00-490095-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 1,536	$ 1,000
12-65130-00-490099-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 2,973

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65130-00-490170-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 30,000
12-65130-00-490175-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 30,632
12-65130-00-490205-2000 CONTRACT SERVICES	$ 650.00	$ -	$ -	$ -	$ -
12-65130-00-490331-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 1,145	$ 1,145
12-65130-00-490332-2000 CONTRACT SERVICES	$ 2,500.00	$ -	$ -	$ -	$ -
12-65130-00-490333-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 500	$ 500
12-65130-00-490334-2000 CONTRACT SERVICES	$ -	$ 1,050.00	$ -	$ 129	$ 129
12-65130-00-490660-2000 CONTRACT SERVICES	$ -	$ -	$ 72,872.47	$ -	$ -
12-65130-00-490665-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 135,000	$ 50,000
12-65130-00-493021-2901 CONTRACT SERVICES	$ 10,372.60	$ -	$ -	$ -	$ -
12-65130-00-493021-2902 CONTRACT SERVICES	$ 6,252.40	$ 7,091.49	$ 1,800.00	$ -	$ -
12-65130-00-493021-2903 CONTRACT SERVICES	$ 2,192.00	$ 6,532.00	$ -	$ -	$ -
12-65130-00-493075-2000 CONTRACT SERVICES	$ 4,800.00	$ 4,132.67	$ 23,766.81	$ -	$ -
12-65130-00-493406-2000 CONTRACT SERVICES	$ -	$ -	$ 8,563.00	$ -	$ -
12-65130-00-493407-2000 CONTRACT SERVICES	$ -	$ 11,402.00	$ -	$ -	$ -
12-65130-00-493410-2000 CONTRACT SERVICES	$ -	$ 14,500.00	$ 18,043.05	$ 10,385	$ 11,500
12-65130-00-493444-2000 CONTRACT SERVICES	$ 4,166.00	$ -	$ -	$ -	$ -
12-65130-00-493445-2000 CONTRACT SERVICES	$ 12,498.00	$ -	$ -	$ -	$ -
12-65130-00-493446-2000 CONTRACT SERVICES	$ 4,023.45	$ -	$ -	$ -	$ -
12-65130-00-493448-2000 CONTRACT SERVICES	$ 41,481.70	$ -	$ -	$ -	$ -
12-65130-00-493490-2000 CONTRACT SERVICES	$ -	$ 3,000.00	$ -	$ 4,368	$ 4,368
12-65130-00-493600-2000 CONTRACT SERVICES	$ 3,000.00	$ -	$ -	$ 34,129	$ 100,000
12-65130-00-493601-2000 CONTRACT SERVICES	$ -	$ 112,125.30	$ 66,475.24	$ 63,000	$ 63,000
12-65130-00-493701-2000 CONTRACT SERVICES	$ 6,500.00	$ 71,800.00	$ 29,200.00	$ 5,600	$ -
12-65130-00-493705-2000 CONTRACT SERVICES	$ 29,382.38	$ 30,458.55	$ 10,283.28	$ -	$ -
12-65130-00-493706-2000 CONTRACT SERVICES	$ -	$ 11,000.00	$ 21,676.00	$ 654	$ -
12-65130-00-493707-2000 CONTRACT SERVICES	$ -	$ 65,951.32	$ 16,099.02	$ -	$ -
12-65130-00-493708-2000 CONTRACT SERVICES	$ -	$ 51,300.00	$ 9,742.00	$ -	$ -
12-65130-00-493709-2000 CONTRACT SERVICES	$ -	$ 39,185.99	$ 39,406.10	$ -	$ -
12-65130-00-493710-2000 CONTRACT SERVICES	$ -	$ 5,529.83	$ 3,785.56	$ -	$ -
12-65130-00-493801-2000 CONTRACT SERVICES	$ -	$ -	$ 38,326.26	$ 210,191	$ 58,833
12-65130-00-493802-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 156,000	$ 138,085
12-65130-00-493805-2000 CONTRACT SERVICES	$ -	$ 4,400.02	$ 65,753.11	$ 13,700	$ 4,969

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65130-00-493806-2000 CONTRACT SERVICES	$ -	$ -	$ 25,500.00	$ 76,500	$ 51,000
12-65130-00-493807-2000 CONTRACT SERVICES	$ -	$ 10,850.00	$ 46,437.14	$ 10,500	$ 11,000
12-65130-00-493808-2000 CONTRACT SERVICES	$ -	$ -	$ 80,207.44	$ 4,700	$ 4,000
12-65130-00-493809-2000 CONTRACT SERVICES	$ -	$ -	$ 6,740.08	$ 98,020	$ 93,260
12-65130-00-493810-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 54,124	$ 54,124
12-65130-00-493812-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 40,000	$ 40,000
12-65130-00-493816-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 50,000
12-65130-00-493901-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 86,400	$ 120,000
12-65130-00-493905-2000 CONTRACT SERVICES	$ -	$ -	$ 33,571.83	$ 45,500	$ 35,428
12-65130-00-493906-2000 CONTRACT SERVICES	$ -	$ -	$ 27,630.00	$ 44,370	$ 44,370
12-65130-00-493907-2000 CONTRACT SERVICES	$ -	$ -	$ 29,356.36	$ 40,000	$ 40,000
12-65130-00-493908-2000 CONTRACT SERVICES	$ -	$ -	$ 44,634.00	$ 66,000	$ 22,571
12-65130-00-493911-2000 CONTRACT SERVICES	$ -	$ -	$ 8,228.86	$ 240,575	$ 171,771
12-65130-00-493913-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 75,000	$ 75,000
12-65130-00-493914-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 56,185	$ 56,185
12-65130-00-493915-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 45,000	$ 45,000
12-65130-00-493916-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 20,000
12-65130-00-496012-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 109,853	$ 109,853
12-65130-00-496020-2000 CONTRACT SERVICES	$ 290,469.55	$ 375,468.91	$ 145,548.39	$ 800,000	$ 800,000
12-65130-00-496021-2000 CONTRACT SERVICES	$ 327,476.22	$ 432,917.09	$ 387,117.38	$ 705,000	$ 549,832
12-65130-00-496030-2000 CONTRACT SERVICES	$ -	$ 47,166.00	$ 125,686.50	$ 80,000	$ 94,796
12-65130-00-496050-2000 CONTRACT SERVICES	$ 3,600.00	$ 22,500.00	$ -	$ -	$ -
12-65130-00-496060-2000 CONTRACT SERVICES	$ 1,000.00	$ -	$ -	$ -	$ -
12-65130-00-496070-2000 CONTRACT SERVICES	$ -	$ -	$ 5,500.00	$ -	$ -
12-65130-00-496080-2000 CONTRACT SERVICES	$ -	$ -	$ 8,151.13	$ 8,500	$ 12,044
12-65130-00-496090-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 94,194
12-65130-00-496095-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 34,040
12-65130-00-601038-2003 CONTRACT SERVICES	$ -	$ -	$ 20,314.15	$ -	$ -
12-65130-00-601050-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 63,887	$ 63,888
12-65130-00-602000-2700 CONTRACT SERVICES	$ -	$ 1,500.00	$ 70,496.97	$ 18,375	$ -
12-65130-00-632000-3000 CONTRACT SERVICES	$ 16,440.00	$ 14,940.00	$ 15,071.00	$ -	$ -
12-65130-00-632001-3000 CONTRACT SERVICES	$ 49,233.44	$ 1,500.00	$ 53,782.10	$ -	$ -
12-65130-00-632020-3000 CONTRACT SERVICES	$ -	$ 2,075.00	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65130-00-632021-3000 CONTRACT SERVICES	$ 6,000.00	$ -	$ -	$ -	$ -
12-65130-00-633010-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 1,000	$ -
12-65130-00-633020-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 1,000	$ 1,000
12-65130-00-635000-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ 53,000	$ 63,000
12-65130-00-635001-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 10,000
12-65130-00-638000-8100 CONTRACT SERVICES	$ -	$ -	$ -	$ 2,625	$ 6,225
12-65130-00-638005-8100 CONTRACT SERVICES	$ 108.16	$ -	$ -	$ -	$ -
12-65130-00-639000-8100 CONTRACT SERVICES	$ 881.25	$ 187.50	$ 1,800.00	$ -	$ -
12-65130-00-639005-8100 CONTRACT SERVICES	$ -	$ -	$ 3,734.65	$ -	$ -
12-65130-00-642010-3000 CONTRACT SERVICES	$ 113,537.20	$ 51,585.25	$ 108,597.00	$ 63,697	$ 63,697
12-65130-00-643000-3000 CONTRACT SERVICES	$ 60.00	$ -	$ -	$ -	$ -
12-65130-00-643100-3000 CONTRACT SERVICES	$ -	$ -	$ 1,000.00	$ 1,552	$ 2,000
12-65130-00-644002-3000 CONTRACT SERVICES	$ 97,253.80	$ 134,838.76	$ 138,406.29	$ 225,000	$ 225,000
12-65130-00-644070-3000 CONTRACT SERVICES	$ -	$ -	$ 5,000.00	$ 5,000	$ 5,000
12-65130-00-644080-3000 CONTRACT SERVICES	$ 13,322.22	$ 28,770.00	$ -	$ -	$ -
12-65130-00-644081-3000 CONTRACT SERVICES	$ 21,245.28	$ -	$ -	$ -	$ -
12-65130-00-644085-3000 CONTRACT SERVICES	$ -	$ -	$ 5,109.37	$ 123,750	$ 3,201
12-65130-00-646010-3000 CONTRACT SERVICES	$ 7,750.00	$ 3,360.00	$ 4,326.00	$ 2,000	$ -
12-65130-00-646020-3000 CONTRACT SERVICES	$ -	$ -	$ 2,250.00	$ 11,356	$ 30,000
12-65130-00-646021-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 11,356
12-65130-00-648005-3000 CONTRACT SERVICES	$ -	$ -	$ 500.00	$ 32,000	$ 28,000
12-65130-00-649100-3000 CONTRACT SERVICES	$ 4,403.92	$ -	$ 5,005.44	$ 3,500	$ 5,000
12-65130-00-649200-3000 CONTRACT SERVICES	$ -	$ 4,500.00	$ -	$ -	$ -
12-65130-00-675000-6000 CONTRACT SERVICES	$ -	$ -	$ -	$ 60,000	$ 60,000
12-65130-00-676000-6000 CONTRACT SERVICES	$ 5,950.00	$ 3,479.00	$ -	$ 15,000	$ 15,000
12-65130-00-676001-6000 CONTRACT SERVICES	$ -	$ 590.78	$ -	$ -	$ -
12-65130-00-677040-6000 CONTRACT SERVICES	$ -	$ -	$ -	$ 10,000	$ 10,000
12-65130-00-679000-8000 CONTRACT SERVICES	$ 156,834.25	$ 179,892.41	$ 189,871.36	$ 199,000	$ 199,000
12-65130-00-679051-3011 CONTRACT SERVICES	$ 49,068.76	$ -	$ -	$ -	$ -
12-65130-00-679054-3010 CONTRACT SERVICES	$ 7,000.00	$ -	$ -	$ -	$ -
12-65130-00-679054-3011 CONTRACT SERVICES	$ -	$ 7,025.00	$ -	$ -	$ -
12-65130-00-679055-3010 CONTRACT SERVICES	$ 877.59	$ -	$ -	$ -	$ -
12-65130-00-679055-3011 CONTRACT SERVICES	$ 3,000.00	$ 6,500.00	$ -	$ -	$ -

Santa Clarita Community College District
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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65130-00-679056-3010 CONTRACT SERVICES	$ -	$ -	$ 150.00	$ -	$ -
12-65130-00-679056-3011 CONTRACT SERVICES	$ -	$ 500.00	$ -	$ -	$ -
12-65130-00-679057-3010 CONTRACT SERVICES	$ 26,870.00	$ -	$ -	$ -	$ -
12-65130-00-679057-3011 CONTRACT SERVICES	$ 27,000.00	$ -	$ -	$ -	$ -
12-65130-00-684090-2000 CONTRACT SERVICES	$ 27,155.62	$ 7,702.57	$ 279,188.24	$ -	$ -
12-65130-00-684095-2000 CONTRACT SERVICES	$ 471.15	$ -	$ 389,810.75	$ 360,000	$ 216,029
12-65130-00-692015-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 9,000
12-65130-00-695000-3000 CONTRACT SERVICES	$ 8,706.25	$ 18,255.02	$ 11,254.12	$ 12,000	$ 12,000
12-65130-00-696531-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 9,097	$ 9,097
12-65130-00-699001-3000 CONTRACT SERVICES	$ -	$ 1,200.00	$ -	$ -	$ -
Total for OBJECT 65130	**$ 2,023,012.17**	**$ 2,393,542.75**	**$ 3,675,458.98**	**$ 5,182,015**	**$ 4,599,108**
12-65131-00-679000-8000 CONTRACT SVCS-TEAM STIPENDS	$ 54,641.07	$ 51,100.00	$ 38,600.00	$ 70,000	$ 70,000
12-65131-00-679005-8000 CONTRACT SVCS-TEAM STIPENDS	$ -	$ -	$ -	$ 2,000	$ 2,000
Total for OBJECT 65131	**$ 54,641.07**	**$ 51,100.00**	**$ 38,600.00**	**$ 72,000**	**$ 72,000**
12-65132-00-090061-3000 STIPENDS-NSF PART. SUPPORT	$ -	$ -	$ 1,000.00	$ 1,500	$ 6,103
12-65132-00-090071-3000 STIPENDS-NSF PART. SUPPORT	$ -	$ -	$ 4,000.00	$ 31,500	$ 62,600
Total for OBJECT 65132	**$ -**	**$ -**	**$ 5,000.00**	**$ 33,000**	**$ 68,703**
12-65134-00-090061-3000 TRAVEL-NSF PARTICIPANT SUPP	$ -	$ -	$ -	$ 15,414	$ 7,882
12-65134-00-090071-3000 TRAVEL-NSF PARTICIPANT SUPP	$ -	$ -	$ -	$ 47,000	$ 16,400
Total for OBJECT 65134	**$ -**	**$ -**	**$ -**	**$ 62,414**	**$ 24,282**
12-65135-00-490013-2000 OTHER CONTRACT SERVICES	$ 41,821.12	$ 12,555.57	$ -	$ -	$ -
12-65135-00-490070-2000 OTHER CONTRACT SERVICES	$ -	$ -	$ 525.00	$ 22,152	$ -
12-65135-00-496020-2000 OTHER CONTRACT SERVICES	$ -	$ -	$ 21,840.25	$ 27,538	$ 27,538
12-65135-00-496021-2000 OTHER CONTRACT SERVICES	$ -	$ -	$ -	$ 20,409	$ 20,409
12-65135-00-679000-8000 OTHER CONTRACT SERVICES	$ 264,924.40	$ 295,957.97	$ 293,081.71	$ 303,000	$ 303,000
12-65135-00-684090-2000 OTHER CONTRACT SERVICES	$ 237,919.14	$ 37,530.90	$ 35,260.56	$ -	$ -
12-65135-00-684095-2000 OTHER CONTRACT SERVICES	$ 237,702.68	$ 86,889.98	$ 42,500.04	$ 170,000	$ 100,000
Total for OBJECT 65135	**$ 782,367.34**	**$ 432,934.42**	**$ 393,207.56**	**$ 543,099**	**$ 450,947**
12-65136-00-090061-3000 SUBSISTENCE-NSF PART. SUPPO	$ -	$ -	$ -	$ 3,147	$ -
12-65136-00-090071-3000 SUBSISTENCE-NSF PART. SUPPO	$ -	$ -	$ -	$ 10,250	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 65136	**$ -**	**$ -**	**$ -**	**$ 13,397**	**$ -**
12-65138-00-679000-8000 OTHER CONTRACT SERVICES #2	$ -	$ -	$ -	$ -	$ 175,000
12-65138-00-679001-8000 OTHER CONTRACT SERVICES #2	$ -	$ -	$ -	$ -	$ 93,449
12-65138-00-679005-8000 OTHER CONTRACT SERVICES #2	$ -	$ -	$ -	$ -	$ 11,849
12-65138-00-684090-2000 OTHER CONTRACT SERVICES #2	$ 508,832.94	$ 443,341.81	$ 210,382.00	$ -	$ -
12-65138-00-684095-2000 OTHER CONTRACT SERVICES #2	$ 71,506.25	$ 142,895.20	$ 104,669.50	$ 110,000	$ 110,000
Total for OBJECT 65138	**$ 580,339.19**	**$ 586,237.01**	**$ 315,051.50**	**$ 110,000**	**$ 390,298**
12-65139-00-679000-8000 OTHER CONTRACT SERVICES #3	$ -	$ -	$ -	$ -	$ 5,628,000
12-65139-00-679001-8000 OTHER CONTRACT SERVICES #3	$ -	$ -	$ -	$ -	$ 4,600,000
Total for OBJECT 65139	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,228,000**
12-65210-00-061411-2000 MILEAGE	$ 1,144.83	$ 645.23	$ -	$ 1,000	$ 700
12-65210-00-061412-2000 MILEAGE	$ 248.45	$ -	$ -	$ -	$ -
12-65210-00-061413-2000 MILEAGE	$ -	$ -	$ -	$ 500	$ 500
12-65210-00-061414-2000 MILEAGE	$ 147.96	$ 664.58	$ -	$ -	$ -
12-65210-00-061416-2000 MILEAGE	$ 20.33	$ -	$ -	$ 500	$ 500
12-65210-00-080120-2000 MILEAGE	$ 1,390.80	$ 106.47	$ -	$ -	$ -
12-65210-00-080127-2000 MILEAGE	$ 894.00	$ 419.59	$ -	$ -	$ -
12-65210-00-080140-2000 MILEAGE	$ -	$ -	$ 652.82	$ 1,500	$ 1,500
12-65210-00-090060-3000 MILEAGE	$ -	$ -	$ -	$ -	$ 235
12-65210-00-095631-2000 MILEAGE	$ 1,350.33	$ 1,244.57	$ 1,112.62	$ 1,000	$ 1,000
12-65210-00-095634-2000 MILEAGE	$ -	$ -	$ 646.48	$ 1,000	$ 1,000
12-65210-00-095635-2000 MILEAGE	$ 98.60	$ -	$ -	$ -	$ -
12-65210-00-099110-2000 MILEAGE	$ 239.68	$ 155.44	$ -	$ -	$ -
12-65210-00-099111-2000 MILEAGE	$ 362.40	$ -	$ -	$ -	$ -
12-65210-00-120101-2000 MILEAGE	$ 1,189.95	$ 716.93	$ 572.61	$ 1,500	$ 1,457
12-65210-00-120103-2000 MILEAGE	$ -	$ -	$ -	$ 2,105	$ 2,605
12-65210-00-120104-2000 MILEAGE	$ 500.00	$ 1,060.37	$ -	$ -	$ -
12-65210-00-120108-2000 MILEAGE	$ -	$ -	$ 108.16	$ -	$ -
12-65210-00-120200-2000 MILEAGE	$ -	$ -	$ 984.68	$ 4,000	$ 3,166
12-65210-00-120201-2000 MILEAGE	$ -	$ -	$ -	$ 500	$ -
12-65210-00-120202-2000 MILEAGE	$ -	$ -	$ 500.00	$ -	$ -
12-65210-00-123030-2000 MILEAGE	$ -	$ -	$ 52.29	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65210-00-123031-2000 MILEAGE	$ -	$ -	$ -	$ 500	$ 500
12-65210-00-130510-2700 MILEAGE	$ -	$ 99.74	$ -	$ -	$ -
12-65210-00-130525-2000 MILEAGE	$ 33.26	$ -	$ -	$ -	$ -
12-65210-00-130526-2000 MILEAGE	$ -	$ -	$ -	$ 216	$ 216
12-65210-00-140200-2700 MILEAGE	$ -	$ 159.64	$ -	$ -	$ -
12-65210-00-170125-2000 MILEAGE	$ -	$ -	$ 98.48	$ -	$ -
12-65210-00-490013-2000 MILEAGE	$ 1,070.07	$ 697.51	$ -	$ -	$ -
12-65210-00-490018-2000 MILEAGE	$ -	$ 814.92	$ -	$ -	$ -
12-65210-00-490070-2000 MILEAGE	$ -	$ 1,656.90	$ 637.77	$ -	$ -
12-65210-00-490075-2000 MILEAGE	$ -	$ -	$ -	$ 1,000	$ 793
12-65210-00-490082-3000 MILEAGE	$ -	$ 84.97	$ 308.56	$ -	$ -
12-65210-00-490170-2000 MILEAGE	$ -	$ -	$ -	$ -	$ 990
12-65210-00-490175-2000 MILEAGE	$ -	$ -	$ -	$ -	$ 1,160
12-65210-00-493021-2901 MILEAGE	$ -	$ -	$ -	$ 550	$ 500
12-65210-00-493021-2902 MILEAGE	$ -	$ -	$ 56.71	$ -	$ -
12-65210-00-493021-2904 MILEAGE	$ -	$ -	$ 766.30	$ -	$ -
12-65210-00-493075-2000 MILEAGE	$ 83.46	$ 77.63	$ -	$ -	$ -
12-65210-00-493406-2000 MILEAGE	$ 151.84	$ -	$ 165.68	$ -	$ -
12-65210-00-493600-2000 MILEAGE	$ 102.18	$ -	$ -	$ -	$ -
12-65210-00-493601-2000 MILEAGE	$ -	$ 1,066.55	$ 372.65	$ -	$ -
12-65210-00-493705-2000 MILEAGE	$ -	$ 107.30	$ -	$ -	$ -
12-65210-00-493706-2000 MILEAGE	$ -	$ 454.32	$ 459.44	$ -	$ -
12-65210-00-493707-2000 MILEAGE	$ -	$ 440.41	$ 114.59	$ -	$ -
12-65210-00-493805-2000 MILEAGE	$ -	$ -	$ -	$ 500	$ 2,000
12-65210-00-493807-2000 MILEAGE	$ -	$ 177.18	$ 981.98	$ 400	$ 80
12-65210-00-493808-2000 MILEAGE	$ -	$ -	$ 286.56	$ 200	$ 165
12-65210-00-493905-2000 MILEAGE	$ -	$ -	$ -	$ 2,000	$ 2,000
12-65210-00-493907-2000 MILEAGE	$ -	$ -	$ -	$ 1,000	$ 590
12-65210-00-493908-2000 MILEAGE	$ -	$ -	$ -	$ 500	$ 500
12-65210-00-496020-2000 MILEAGE	$ -	$ -	$ 43.11	$ -	$ -
12-65210-00-496030-2000 MILEAGE	$ -	$ 433.42	$ -	$ 500	$ 500
12-65210-00-496065-2000 MILEAGE	$ -	$ -	$ 47.62	$ 400	$ 490
12-65210-00-496090-2000 MILEAGE	$ -	$ -	$ -	$ -	$ 1,000

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65210-00-496095-2000 MILEAGE	$ -	$ -	$ -	$ -	$ 1,000
12-65210-00-601038-2003 MILEAGE	$ 139.25	$ -	$ 117.18	$ -	$ -
12-65210-00-602000-2700 MILEAGE	$ -	$ 146.25	$ -	$ -	$ -
12-65210-00-609000-2700 MILEAGE	$ 13.40	$ 502.92	$ 1,154.15	$ 1,987	$ 1,546
12-65210-00-632000-3000 MILEAGE	$ -	$ 203.81	$ 86.42	$ -	$ -
12-65210-00-632001-3000 MILEAGE	$ -	$ 325.97	$ 101.55	$ -	$ -
12-65210-00-632020-3000 MILEAGE	$ 33.80	$ 64.74	$ 79.69	$ -	$ -
12-65210-00-632021-3000 MILEAGE	$ 143.21	$ 222.94	$ 469.15	$ -	$ -
12-65210-00-633010-2000 MILEAGE	$ -	$ 27.54	$ 198.07	$ 563	$ -
12-65210-00-633020-2000 MILEAGE	$ -	$ -	$ 420.34	$ 500	$ 500
12-65210-00-635000-3000 MILEAGE	$ -	$ -	$ -	$ 2,500	$ 5,000
12-65210-00-635001-3000 MILEAGE	$ -	$ -	$ -	$ 52,150	$ 2,500
12-65210-00-642000-3000 MILEAGE	$ 386.67	$ 781.77	$ 93.38	$ 500	$ 500
12-65210-00-643000-3000 MILEAGE	$ 193.39	$ 92.54	$ 461.90	$ 200	$ 200
12-65210-00-644002-3000 MILEAGE	$ 438.17	$ 196.87	$ 415.24	$ 500	$ 500
12-65210-00-646010-3000 MILEAGE	$ 285.07	$ 362.59	$ 324.18	$ 400	$ 400
12-65210-00-648000-3000 MILEAGE	$ -	$ -	$ 84.80	$ -	$ 100
12-65210-00-648001-3000 MILEAGE	$ -	$ -	$ 85.49	$ 200	$ 200
12-65210-00-649100-3000 MILEAGE	$ 307.82	$ -	$ -	$ -	$ -
12-65210-00-649200-3000 MILEAGE	$ 587.76	$ 563.34	$ 614.66	$ 700	$ 700
12-65210-00-679052-3010 MILEAGE	$ -	$ 269.36	$ 170.04	$ -	$ -
12-65210-00-679054-3010 MILEAGE	$ -	$ 444.81	$ -	$ -	$ -
12-65210-00-679058-3010 MILEAGE	$ -	$ 418.98	$ -	$ -	$ -
12-65210-00-679058-3011 MILEAGE	$ 140.08	$ -	$ -	$ -	$ -
12-65210-00-684010-2000 MILEAGE	$ 63.93	$ 3,786.80	$ -	$ 1,250	$ 1,257
12-65210-00-684011-2000 MILEAGE	$ 1,705.54	$ 894.65	$ 5,376.01	$ 1,250	$ 834
12-65210-00-684020-2000 MILEAGE	$ 2,992.30	$ 2,211.91	$ 4,372.89	$ 2,255	$ 2,273
12-65210-00-684021-2000 MILEAGE	$ 1,891.75	$ 3,491.18	$ 632.20	$ 2,000	$ 2,000
12-65210-00-684040-2000 MILEAGE	$ 1,509.20	$ 1,059.39	$ 876.74	$ 2,000	$ 2,104
12-65210-00-684041-2000 MILEAGE	$ 622.76	$ 384.24	$ -	$ 1,000	$ 1,000
Total for OBJECT 65210	**$ 20,482.24**	**$ 27,736.27**	**$ 25,103.19**	**$ 91,326**	**$ 46,761**
12-65220-00-030110-2000 CONFERENCES	$ -	$ -	$ 54.00	$ -	$ -
12-65220-00-050100-2700 CONFERENCES	$ -	$ 15,762.27	$ 12,896.12	$ 6,000	$ 21,620

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65220-00-051400-2700 CONFERENCES	$ -	$ -	$ -	$ -	$ 540
12-65220-00-061411-2000 CONFERENCES	$ 8,513.08	$ 10,348.04	$ 7,444.42	$ 8,000	$ 6,000
12-65220-00-061412-2000 CONFERENCES	$ 1,536.34	$ -	$ -	$ -	$ -
12-65220-00-061413-2000 CONFERENCES	$ -	$ -	$ 4,773.44	$ 1,000	$ 1,000
12-65220-00-061414-2000 CONFERENCES	$ 6,261.90	$ 6,994.32	$ -	$ -	$ -
12-65220-00-061416-2000 CONFERENCES	$ -	$ 1,305.96	$ 8,752.02	$ 10,000	$ 10,000
12-65220-00-070800-2700 CONFERENCES	$ -	$ -	$ 600.00	$ -	$ -
12-65220-00-080120-2000 CONFERENCES	$ 870.39	$ 990.00	$ -	$ -	$ -
12-65220-00-080127-2000 CONFERENCES	$ 3,109.01	$ 960.72	$ -	$ -	$ -
12-65220-00-080140-2000 CONFERENCES	$ -	$ 2,046.47	$ 11,240.75	$ 5,000	$ 5,000
12-65220-00-085000-2700 CONFERENCES	$ -	$ 3,101.02	$ 12,736.09	$ -	$ 15,500
12-65220-00-090020-3000 CONFERENCES	$ 4,359.24	$ 5,647.90	$ 10,064.17	$ 10,696	$ 13,515
12-65220-00-090021-3000 CONFERENCES	$ -	$ -	$ -	$ -	$ 2,071
12-65220-00-090030-3000 CONFERENCES	$ 457.53	$ -	$ -	$ -	$ -
12-65220-00-090040-3000 CONFERENCES	$ -	$ -	$ 3,089.34	$ 8,000	$ -
12-65220-00-090041-3000 CONFERENCES	$ -	$ -	$ 503.09	$ -	$ -
12-65220-00-090045-3000 CONFERENCES	$ 2,274.87	$ 5,522.83	$ 230.40	$ -	$ -
12-65220-00-090070-3000 CONFERENCES	$ -	$ -	$ 1,187.25	$ 7,500	$ 6,313
12-65220-00-090082-3000 CONFERENCES	$ 5,466.34	$ -	$ -	$ -	$ -
12-65220-00-090090-2000 CONFERENCES	$ 6,201.18	$ -	$ -	$ -	$ -
12-65220-00-095300-2700 CONFERENCES	$ -	$ -	$ 215.20	$ -	$ 12,975
12-65220-00-095631-2000 CONFERENCES	$ 6,187.36	$ 5,518.88	$ 3,818.25	$ 3,000	$ 4,000
12-65220-00-095632-2000 CONFERENCES	$ 2,916.78	$ -	$ -	$ -	$ -
12-65220-00-095634-2000 CONFERENCES	$ -	$ -	$ 2,594.04	$ 3,000	$ 4,000
12-65220-00-095635-2000 CONFERENCES	$ 5,983.20	$ -	$ -	$ -	$ -
12-65220-00-095650-2700 CONFERENCES	$ -	$ 9,858.60	$ 9,361.88	$ -	$ -
12-65220-00-095652-2000 CONFERENCES	$ 3,975.10	$ -	$ -	$ -	$ -
12-65220-00-095730-2700 CONFERENCES	$ -	$ 5,857.65	$ 1,812.49	$ 2,000	$ 1,800
12-65220-00-095800-2700 CONFERENCES	$ -	$ -	$ 3,301.12	$ -	$ 3,500
12-65220-00-095805-2000 CONFERENCES	$ -	$ -	$ 44.00	$ -	$ -
12-65220-00-099110-2000 CONFERENCES	$ 4,448.54	$ 3,119.04	$ -	$ -	$ -
12-65220-00-099111-2000 CONFERENCES	$ 3,959.32	$ -	$ -	$ -	$ -
12-65220-00-099900-2000 CONFERENCES	$ -	$ -	$ 95.00	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65220-00-100700-2700 CONFERENCES	$ -	$ 1,302.65	$ -	$ -	$ -
12-65220-00-101100-2700 CONFERENCES	$ -	$ 1,137.06	$ -	$ -	$ -
12-65220-00-120101-2000 CONFERENCES	$ 11,183.78	$ 7,827.74	$ 6,031.12	$ 12,000	$ 9,000
12-65220-00-120102-2000 CONFERENCES	$ 8,797.06	$ -	$ -	$ -	$ -
12-65220-00-120103-2000 CONFERENCES	$ -	$ -	$ 3,018.78	$ 8,000	$ 3,000
12-65220-00-120104-2000 CONFERENCES	$ 3,031.50	$ 725.16	$ -	$ -	$ -
12-65220-00-120105-2000 CONFERENCES	$ -	$ 3,959.61	$ 415.69	$ -	$ 1,000
12-65220-00-120108-2000 CONFERENCES	$ -	$ -	$ 1,389.77	$ -	$ -
12-65220-00-120200-2000 CONFERENCES	$ -	$ -	$ 20,510.01	$ 24,000	$ 15,000
12-65220-00-120201-2000 CONFERENCES	$ -	$ -	$ -	$ 1,501	$ -
12-65220-00-120202-2000 CONFERENCES	$ -	$ -	$ 2,500.00	$ -	$ -
12-65220-00-120203-2000 CONFERENCES	$ -	$ -	$ 2,500.00	$ -	$ -
12-65220-00-120500-2700 CONFERENCES	$ -	$ 716.73	$ 1,974.69	$ -	$ 4,000
12-65220-00-122310-2000 CONFERENCES	$ 5,890.77	$ -	$ -	$ -	$ -
12-65220-00-122800-2700 CONFERENCES	$ -	$ 2,395.92	$ 4,663.33	$ -	$ 2,300
12-65220-00-123000-2700 CONFERENCES	$ -	$ 21,428.05	$ 14,737.24	$ -	$ 36,200
12-65220-00-123012-2000 CONFERENCES	$ 8,463.06	$ -	$ -	$ -	$ -
12-65220-00-123031-2000 CONFERENCES	$ -	$ -	$ -	$ 1,500	$ 1,500
12-65220-00-123064-2000 CONFERENCES	$ -	$ -	$ -	$ 9,000	$ 9,000
12-65220-00-130200-2700 CONFERENCES	$ -	$ 9,225.45	$ 6,912.62	$ -	$ 8,450
12-65220-00-130510-2700 CONFERENCES	$ -	$ 16,785.73	$ 23,350.54	$ 29,000	$ 29,000
12-65220-00-130514-2000 CONFERENCES	$ 1,314.32	$ 1,955.97	$ 1,065.06	$ 1,300	$ 1,300
12-65220-00-130521-2000 CONFERENCES	$ 297.96	$ -	$ -	$ -	$ -
12-65220-00-130526-2000 CONFERENCES	$ 2,265.00	$ 895.00	$ -	$ 940	$ 940
12-65220-00-130535-2000 CONFERENCES	$ -	$ -	$ 722.85	$ 1,000	$ -
12-65220-00-130536-2000 CONFERENCES	$ -	$ -	$ -	$ -	$ 1,035
12-65220-00-130630-2700 CONFERENCES	$ -	$ 1,766.83	$ -	$ -	$ -
12-65220-00-140200-2700 CONFERENCES	$ -	$ 2,957.27	$ 6,539.30	$ -	$ 6,000
12-65220-00-170125-2000 CONFERENCES	$ -	$ -	$ 1,193.97	$ 1,600	$ -
12-65220-00-170130-2000 CONFERENCES	$ -	$ 714.04	$ 1,289.15	$ 1,600	$ 1,600
12-65220-00-213300-2700 CONFERENCES	$ -	$ 2,101.49	$ 3,358.87	$ -	$ 3,500
12-65220-00-490013-2000 CONFERENCES	$ 6,968.68	$ 3,755.82	$ -	$ -	$ -
12-65220-00-490018-2000 CONFERENCES	$ -	$ 2,433.68	$ 2,023.14	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65220-00-490060-2000 CONFERENCES	$ 17,577.69	$ 11,455.41	$ -	$ -	$ -
12-65220-00-490070-2000 CONFERENCES	$ 733.58	$ 5,498.68	$ 5,370.09	$ -	$ -
12-65220-00-490075-2000 CONFERENCES	$ -	$ -	$ 1,716.35	$ 6,000	$ 2,000
12-65220-00-490082-3000 CONFERENCES	$ -	$ -	$ 525.00	$ -	$ -
12-65220-00-490090-2000 CONFERENCES	$ -	$ 2,215.95	$ 2,215.03	$ -	$ 298
12-65220-00-490170-2000 CONFERENCES	$ -	$ -	$ -	$ -	$ 3,000
12-65220-00-490175-2000 CONFERENCES	$ -	$ -	$ -	$ -	$ 9,370
12-65220-00-490180-3000 CONFERENCES	$ -	$ -	$ -	$ -	$ 20,000
12-65220-00-490660-2000 CONFERENCES	$ -	$ -	$ 23,718.20	$ -	$ -
12-65220-00-490665-2000 CONFERENCES	$ -	$ -	$ -	$ 30,000	$ 30,000
12-65220-00-493021-2901 CONFERENCES	$ 3,272.65	$ -	$ -	$ -	$ -
12-65220-00-493021-2902 CONFERENCES	$ -	$ 221.91	$ 2,112.83	$ -	$ -
12-65220-00-493075-2000 CONFERENCES	$ 38,859.02	$ 59,871.14	$ 53,299.24	$ -	$ -
12-65220-00-493406-2000 CONFERENCES	$ 4,757.24	$ -	$ 17,788.80	$ -	$ -
12-65220-00-493407-2000 CONFERENCES	$ -	$ 15,861.25	$ 259.36	$ -	$ -
12-65220-00-493410-2000 CONFERENCES	$ -	$ -	$ -	$ 1,000	$ 1,000
12-65220-00-493490-2000 CONFERENCES	$ -	$ -	$ -	$ 8,000	$ 6,732
12-65220-00-493600-2000 CONFERENCES	$ 1,467.19	$ 1,278.20	$ 1,295.50	$ 50,000	$ 50,000
12-65220-00-493601-2000 CONFERENCES	$ -	$ 13,356.20	$ 46,580.45	$ -	$ 12,005
12-65220-00-493702-2000 CONFERENCES	$ -	$ -	$ 4,162.33	$ -	$ -
12-65220-00-493705-2000 CONFERENCES	$ 384.75	$ 7,616.05	$ 3,337.89	$ -	$ -
12-65220-00-493706-2000 CONFERENCES	$ -	$ 225.29	$ 1,474.97	$ -	$ -
12-65220-00-493707-2000 CONFERENCES	$ -	$ 5,510.30	$ 1,042.56	$ -	$ -
12-65220-00-493708-2000 CONFERENCES	$ -	$ 2,333.80	$ -	$ -	$ -
12-65220-00-493802-2000 CONFERENCES	$ -	$ -	$ -	$ 5,000	$ -
12-65220-00-493805-2000 CONFERENCES	$ -	$ 228.90	$ 577.13	$ 500	$ 6,834
12-65220-00-493806-2000 CONFERENCES	$ -	$ -	$ -	$ 9,080	$ 9,080
12-65220-00-493807-2000 CONFERENCES	$ -	$ 2,035.33	$ 12,108.08	$ -	$ 1,200
12-65220-00-493808-2000 CONFERENCES	$ -	$ -	$ 3,929.60	$ -	$ -
12-65220-00-493812-2000 CONFERENCES	$ -	$ -	$ -	$ 5,000	$ 5,000
12-65220-00-493905-2000 CONFERENCES	$ -	$ -	$ -	$ 13,828	$ 13,800
12-65220-00-493907-2000 CONFERENCES	$ -	$ -	$ -	$ 20,000	$ 20,000
12-65220-00-493908-2000 CONFERENCES	$ -	$ -	$ -	$ 2,000	$ 2,000

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65220-00-493911-2000 CONFERENCES	$ -	$ -	$ -	$ 20,000	$ 20,000
12-65220-00-496020-2000 CONFERENCES	$ 7,656.53	$ 3,165.19	$ 5,062.77	$ 8,000	$ 8,000
12-65220-00-496021-2000 CONFERENCES	$ -	$ 6,452.55	$ 4,281.32	$ 4,000	$ 4,000
12-65220-00-496030-2000 CONFERENCES	$ 291.97	$ 2,731.89	$ 10,566.80	$ 5,000	$ 5,000
12-65220-00-496050-2000 CONFERENCES	$ -	$ 1,989.32	$ -	$ -	$ -
12-65220-00-496060-2000 CONFERENCES	$ -	$ 3,248.19	$ 13,166.29	$ -	$ -
12-65220-00-496065-2000 CONFERENCES	$ -	$ -	$ 4,587.76	$ -	$ 3,412
12-65220-00-496070-2000 CONFERENCES	$ -	$ 496.88	$ 7,033.67	$ -	$ -
12-65220-00-496080-2000 CONFERENCES	$ -	$ -	$ 400.00	$ 4,000	$ -
12-65220-00-496090-2000 CONFERENCES	$ -	$ -	$ -	$ -	$ 9,000
12-65220-00-496095-2000 CONFERENCES	$ -	$ -	$ -	$ -	$ 9,000
12-65220-00-496150-2000 CONFERENCES	$ -	$ -	$ -	$ -	$ 4,270
12-65220-00-601004-2000 CONFERENCES	$ -	$ 4,598.03	$ 6,268.74	$ -	$ -
12-65220-00-601020-2000 CONFERENCES	$ 1,855.58	$ 1,909.13	$ 1,802.00	$ -	$ -
12-65220-00-601025-2000 CONFERENCES	$ 569.82	$ -	$ 1,650.09	$ 211	$ 35
12-65220-00-601026-2000 CONFERENCES	$ -	$ 3,803.50	$ 3,197.00	$ 173	$ 173
12-65220-00-601038-2003 CONFERENCES	$ 23,351.53	$ -	$ 39,000.85	$ -	$ -
12-65220-00-601038-2004 CONFERENCES	$ -	$ 2,253.64	$ -	$ -	$ -
12-65220-00-601050-2000 CONFERENCES	$ -	$ -	$ 1,003.41	$ 1,050	$ 1,050
12-65220-00-602000-2700 CONFERENCES	$ 53,646.64	$ 29,272.08	$ 30,622.79	$ 17,509	$ 25,000
12-65220-00-609000-2700 CONFERENCES	$ 4,548.67	$ -	$ -	$ -	$ -
12-65220-00-620140-3000 CONFERENCES	$ 4,245.59	$ -	$ -	$ 924	$ 924
12-65220-00-632000-3000 CONFERENCES	$ 7,705.02	$ 8,610.51	$ 12,768.51	$ -	$ -
12-65220-00-632001-3000 CONFERENCES	$ 10,648.45	$ 12,475.60	$ 6,138.60	$ -	$ -
12-65220-00-632020-3000 CONFERENCES	$ 2,202.32	$ -	$ -	$ -	$ -
12-65220-00-632021-3000 CONFERENCES	$ 715.93	$ 1,174.09	$ 162.68	$ -	$ -
12-65220-00-633010-2000 CONFERENCES	$ -	$ -	$ -	$ 800	$ -
12-65220-00-635000-3000 CONFERENCES	$ -	$ -	$ -	$ 20,000	$ 60,000
12-65220-00-635001-3000 CONFERENCES	$ -	$ -	$ -	$ 2,500	$ 75,000
12-65220-00-638000-8100 CONFERENCES	$ -	$ 1,406.26	$ -	$ -	$ -
12-65220-00-638002-8100 CONFERENCES	$ -	$ -	$ -	$ 1,000	$ -
12-65220-00-639002-8100 CONFERENCES	$ -	$ -	$ 1,241.41	$ -	$ -
12-65220-00-642000-3000 CONFERENCES	$ 5,557.31	$ 3,921.82	$ 1,822.62	$ 2,000	$ 2,000

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65220-00-643000-3000 CONFERENCES	$ 10,698.76	$ 10,289.82	$ 13,859.82	$ 10,000	$ 10,000
12-65220-00-643100-3000 CONFERENCES	$ -	$ -	$ -	$ 280	$ 280
12-65220-00-644002-3000 CONFERENCES	$ 2,482.70	$ 5,357.76	$ 5,815.59	$ 5,000	$ 6,000
12-65220-00-644080-3000 CONFERENCES	$ 2,472.38	$ -	$ -	$ -	$ -
12-65220-00-646010-3000 CONFERENCES	$ 4,584.43	$ 11,312.59	$ 5,267.06	$ 5,000	$ 3,000
12-65220-00-648000-3000 CONFERENCES	$ -	$ 1,601.84	$ 494.00	$ -	$ -
12-65220-00-648001-3000 CONFERENCES	$ -	$ -	$ 780.53	$ -	$ -
12-65220-00-648005-3000 CONFERENCES	$ -	$ -	$ 3,112.03	$ 27,000	$ 23,800
12-65220-00-649011-3000 CONFERENCES	$ -	$ -	$ -	$ 340	$ 340
12-65220-00-649100-3000 CONFERENCES	$ 6,726.18	$ -	$ -	$ -	$ -
12-65220-00-649200-3000 CONFERENCES	$ -	$ 7,074.84	$ 9,124.55	$ 8,000	$ 10,000
12-65220-00-676000-6000 CONFERENCES	$ 6,983.32	$ 2,124.34	$ 851.81	$ 6,000	$ 6,000
12-65220-00-676001-6000 CONFERENCES	$ -	$ 8,024.98	$ -	$ -	$ 3,264
12-65220-00-677040-6000 CONFERENCES	$ -	$ -	$ -	$ 6,000	$ 6,000
12-65220-00-679000-8000 CONFERENCES	$ 56,192.74	$ 40,918.85	$ 28,985.19	$ 25,000	$ 25,000
12-65220-00-679005-8000 CONFERENCES	$ -	$ 217.64	$ -	$ -	$ -
12-65220-00-679052-3010 CONFERENCES	$ 1,178.65	$ 6,741.37	$ 3,242.29	$ -	$ -
12-65220-00-679052-3011 CONFERENCES	$ 654.81	$ -	$ -	$ -	$ -
12-65220-00-679053-3010 CONFERENCES	$ 1,377.52	$ -	$ -	$ -	$ -
12-65220-00-679053-3011 CONFERENCES	$ 5,227.47	$ 4,407.56	$ -	$ -	$ -
12-65220-00-679054-3010 CONFERENCES	$ 341.56	$ 2,455.57	$ -	$ -	$ -
12-65220-00-679055-3010 CONFERENCES	$ -	$ -	$ 4,564.98	$ -	$ -
12-65220-00-679055-3011 CONFERENCES	$ -	$ 18,886.96	$ -	$ -	$ -
12-65220-00-679057-3011 CONFERENCES	$ -	$ 1,039.79	$ -	$ -	$ -
12-65220-00-679058-3010 CONFERENCES	$ 5,191.29	$ 2,329.18	$ -	$ -	$ -
12-65220-00-679058-3011 CONFERENCES	$ 4,422.06	$ -	$ -	$ -	$ -
12-65220-00-684010-2000 CONFERENCES	$ -	$ -	$ 5,801.82	$ 2,000	$ 3,300
12-65220-00-684011-2000 CONFERENCES	$ -	$ -	$ -	$ 2,000	$ 5,000
12-65220-00-684020-2000 CONFERENCES	$ -	$ -	$ 16.94	$ 1,000	$ 1,000
12-65220-00-684021-2000 CONFERENCES	$ 250.00	$ 50.00	$ -	$ 2,000	$ 2,000
12-65220-00-684090-2000 CONFERENCES	$ 7,515.02	$ 7,872.07	$ 8,747.32	$ -	$ -
12-65220-00-684095-2000 CONFERENCES	$ -	$ 484.46	$ 3,768.71	$ 10,000	$ 10,000
12-65220-00-695000-3000 CONFERENCES	$ -	$ -	$ -	$ 800	$ 800

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65220-00-696500-2000 CONFERENCES	$ 5,572.97	$ 10,641.93	$ 4,479.04	$ 4,500	$ 5,000
12-65220-00-696501-2000 CONFERENCES	$ 3,452.33	$ -	$ -	$ -	$ -
12-65220-00-696530-2000 CONFERENCES	$ 19,721.76	$ 8,835.41	$ -	$ -	$ -
12-65220-00-696531-2000 CONFERENCES	$ -	$ 14,872.71	$ 20,258.34	$ 18,127	$ 17,960
Total for OBJECT 65220	**$ 449,825.74**	**$ 539,874.66**	**$ 650,469.94**	**$ 526,259**	**$ 798,586**
12-65222-00-490090-2000 EVENT/MEETING ATTENDANCE	$ -	$ -	$ 2,200.00	$ -	$ 2,409
Total for OBJECT 65222	**$ -**	**$ -**	**$ 2,200.00**	**$ -**	**$ 2,409**
12-65310-00-061411-2000 MEMBERSHIPS	$ 622.99	$ 246.64	$ -	$ 300	$ 200
12-65310-00-061413-2000 MEMBERSHIPS	$ -	$ -	$ 303.19	$ -	$ -
12-65310-00-061414-2000 MEMBERSHIPS	$ -	$ 15.00	$ -	$ -	$ -
12-65310-00-080140-2000 MEMBERSHIPS	$ -	$ -	$ 100.00	$ 500	$ 499
12-65310-00-085000-2700 MEMBERSHIPS	$ -	$ -	$ -	$ 1,500	$ -
12-65310-00-095631-2000 MEMBERSHIPS	$ 738.00	$ 476.00	$ 738.00	$ 738	$ 738
12-65310-00-095634-2000 MEMBERSHIPS	$ -	$ -	$ -	$ 50	$ 50
12-65310-00-100160-2000 MEMBERSHIPS	$ -	$ 350.00	$ -	$ -	$ -
12-65310-00-120105-2000 MEMBERSHIPS	$ -	$ 545.00	$ 129.00	$ 700	$ 708
12-65310-00-120200-2000 MEMBERSHIPS	$ -	$ -	$ 205.00	$ 1,500	$ 400
12-65310-00-130510-2700 MEMBERSHIPS	$ -	$ -	$ -	$ 200	$ -
12-65310-00-130535-2000 MEMBERSHIPS	$ -	$ 2,752.50	$ 717.50	$ 750	$ 750
12-65310-00-130536-2000 MEMBERSHIPS	$ -	$ -	$ -	$ -	$ 300
12-65310-00-213300-2700 MEMBERSHIPS	$ -	$ -	$ -	$ 1,575	$ -
12-65310-00-493410-2000 MEMBERSHIPS	$ -	$ 416.50	$ -	$ -	$ -
12-65310-00-493601-2000 MEMBERSHIPS	$ -	$ 51.00	$ 34.00	$ -	$ -
12-65310-00-493807-2000 MEMBERSHIPS	$ -	$ -	$ -	$ -	$ 1,802
12-65310-00-602000-2700 MEMBERSHIPS	$ -	$ 247.50	$ 1,179.00	$ -	$ 4,000
12-65310-00-635001-3000 MEMBERSHIPS	$ -	$ -	$ -	$ 35,000	$ -
12-65310-00-644002-3000 MEMBERSHIPS	$ 300.00	$ 550.00	$ 500.00	$ 1,000	$ 1,000
12-65310-00-644080-3000 MEMBERSHIPS	$ 200.00	$ -	$ -	$ -	$ -
12-65310-00-644081-3000 MEMBERSHIPS	$ 1,012.00	$ -	$ -	$ -	$ -
12-65310-00-646010-3000 MEMBERSHIPS	$ 50.00	$ 50.00	$ -	$ -	$ -
12-65310-00-676000-6000 MEMBERSHIPS	$ -	$ 300.00	$ -	$ 300	$ 300
12-65310-00-684020-2000 MEMBERSHIPS	$ -	$ 79.60	$ 119.40	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65310-00-684021-2000 MEMBERSHIPS	$ -	$ -	$ -	$ 1,500	$ 1,500
12-65310-00-696500-2000 MEMBERSHIPS	$ 65.00	$ -	$ -	$ -	$ -
12-65310-00-696531-2000 MEMBERSHIPS	$ -	$ 120.00	$ -	$ 630	$ 630
Total for OBJECT 65310	**$ 2,987.99**	**$ 6,199.74**	**$ 4,025.09**	**$ 46,243**	**$ 12,877**
12-65430-00-644000-3000 INSURANCE	$ 48,519.39	$ 10,206.97	$ 41,868.49	$ 85,000	$ 85,000
12-65430-00-644002-3000 INSURANCE	$ 100.00	$ 1,390.00	$ 96.00	$ 3,000	$ -
Total for OBJECT 65430	**$ 48,619.39**	**$ 11,596.97**	**$ 41,964.49**	**$ 88,000**	**$ 85,000**
12-65540-00-493021-2901 TELEPHONE	$ 738.07	$ -	$ -	$ 800	$ 500
12-65540-00-493021-2902 TELEPHONE	$ -	$ 746.01	$ 371.18	$ -	$ -
12-65540-00-493021-2904 TELEPHONE	$ -	$ -	$ 411.81	$ -	$ 46
12-65540-00-684090-2000 TELEPHONE	$ 258.46	$ 994.26	$ 1,676.77	$ -	$ -
12-65540-00-684095-2000 TELEPHONE	$ -	$ -	$ -	$ 1,500	$ 500
Total for OBJECT 65540	**$ 996.53**	**$ 1,740.27**	**$ 2,459.76**	**$ 2,300**	**$ 1,046**
12-65570-00-644002-3000 WASTE DISPOSAL	$ 375.56	$ 242.68	$ 266.30	$ 1,200	$ 1,200
Total for OBJECT 65570	**$ 375.56**	**$ 242.68**	**$ 266.30**	**$ 1,200**	**$ 1,200**
12-65610-00-493021-2901 BUILDING RENT/LEASE	$ -	$ -	$ -	$ 40,764	$ 78,218
12-65610-00-493021-2902 BUILDING RENT/LEASE	$ -	$ 17,809.95	$ -	$ -	$ 54,352
12-65610-00-493021-2904 BUILDING RENT/LEASE	$ -	$ -	$ 37,383.68	$ 40,764	$ 3,310
12-65610-00-679000-8000 BUILDING RENT/LEASE	$ 60,179.99	$ 65,156.64	$ 43,402.78	$ 50,000	$ 50,000
Total for OBJECT 65610	**$ 60,179.99**	**$ 82,966.59**	**$ 80,786.46**	**$ 131,528**	**$ 185,880**
12-65620-00-095730-2700 EQUIPMENT RENT/LEASE	$ -	$ -	$ -	$ -	$ 4,000
12-65620-00-493406-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 1,737.98	$ -	$ -
12-65620-00-493407-2000 EQUIPMENT RENT/LEASE	$ -	$ 3,794.74	$ -	$ -	$ -
12-65620-00-493601-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 1,783.75	$ -	$ -
12-65620-00-632001-3000 EQUIPMENT RENT/LEASE	$ 255.60	$ -	$ -	$ -	$ -
12-65620-00-635000-3000 EQUIPMENT RENT/LEASE	$ -	$ -	$ -	$ -	$ 10,000
12-65620-00-643100-3000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 270.50	$ -	$ -
Total for OBJECT 65620	**$ 255.60**	**$ 3,794.74**	**$ 3,792.23**	**$ -**	**$ 14,000**
12-65621-00-090060-3000 OTHER RENT/LEASE	$ -	$ -	$ -	$ 500	$ 821
12-65621-00-090061-3000 OTHER RENT/LEASE	$ -	$ -	$ -	$ 500	$ 2,462

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65621-00-090070-3000 OTHER RENT/LEASE	$ -	$ -	$ -	$ 1,000	$ 800
12-65621-00-090071-3000 OTHER RENT/LEASE	$ -	$ -	$ -	$ 3,000	$ 2,475
12-65621-00-493805-2000 OTHER RENT/LEASE	$ -	$ -	$ 855.50	$ -	$ -
12-65621-00-643000-3000 OTHER RENT/LEASE	$ -	$ -	$ 100.50	$ -	$ -
12-65621-00-695000-3000 OTHER RENT/LEASE	$ -	$ 153,911.02	$ 210,069.96	$ -	$ -
Total for OBJECT 65621	**$ -**	**$ 153,911.02**	**$ 211,025.96**	**$ 5,000**	**$ 6,558**
12-65650-00-095631-2000 EQUIPMENT MAINTENANCE/REPAI	$ 1,788.06	$ 2,472.48	$ 458.71	$ 3,500	$ 500
12-65650-00-095634-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 352.50	$ 400	$ 2,000
12-65650-00-099900-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 596.86	$ -	$ -
12-65650-00-644002-3000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 798.86	$ 760.00	$ 1,000	$ 1,000
12-65650-00-695000-3000 EQUIPMENT MAINTENANCE/REPAI	$ 21,180.24	$ 20,889.08	$ 32,382.84	$ 33,000	$ 33,000
Total for OBJECT 65650	**$ 22,968.30**	**$ 24,160.42**	**$ 34,550.91**	**$ 37,900**	**$ 36,500**
12-65730-00-679000-8000 LEGAL SERVICES BEG 7/1/02	$ 5,167.00	$ -	$ -	$ -	$ -
Total for OBJECT 65730	**$ 5,167.00**	**$ -**	**$ -**	**$ -**	**$ -**
12-65810-00-061416-2000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 2,700	$ 2,700
12-65810-00-070800-2300 SOFTWARE LICENSING	$ 3,399.61	$ 2,538.17	$ 2,173.67	$ -	$ -
12-65810-00-094800-2300 SOFTWARE LICENSING	$ 1,534.05	$ 805.38	$ 4,093.63	$ -	$ -
12-65810-00-095300-2300 SOFTWARE LICENSING	$ 684.90	$ 1,524.74	$ 3,349.92	$ 9,250	$ 9,250
12-65810-00-095631-2000 SOFTWARE LICENSING	$ 5,557.50	$ 2,386.00	$ -	$ 2,480	$ -
12-65810-00-095634-2000 SOFTWARE LICENSING	$ -	$ -	$ 1,400.00	$ 500	$ 1,500
12-65810-00-095650-2300 SOFTWARE LICENSING	$ -	$ -	$ 2,050.00	$ 3,500	$ 3,500
12-65810-00-095700-2300 SOFTWARE LICENSING	$ -	$ -	$ -	$ 600	$ 600
12-65810-00-095730-2300 SOFTWARE LICENSING	$ 44.75	$ -	$ -	$ -	$ -
12-65810-00-095730-2700 SOFTWARE LICENSING	$ -	$ -	$ -	$ -	$ 2,000
12-65810-00-101100-2300 SOFTWARE LICENSING	$ -	$ -	$ -	$ 800	$ 800
12-65810-00-101100-2700 SOFTWARE LICENSING	$ -	$ 5,350.00	$ -	$ -	$ -
12-65810-00-120500-2700 SOFTWARE LICENSING	$ -	$ 3,550.00	$ 144.87	$ 2,000	$ 4,000
12-65810-00-123000-2700 SOFTWARE LICENSING	$ 14,242.76	$ 20,000.00	$ -	$ -	$ -
12-65810-00-123012-2000 SOFTWARE LICENSING	$ 9,495.00	$ -	$ -	$ -	$ -
12-65810-00-130200-2700 SOFTWARE LICENSING	$ 695.00	$ 4,050.00	$ -	$ -	$ -
12-65810-00-140200-2300 SOFTWARE LICENSING	$ -	$ -	$ -	$ 350	$ 350
12-65810-00-170100-2300 SOFTWARE LICENSING	$ 1,969.84	$ 1,826.00	$ 996.61	$ 2,400	$ 2,400

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65810-00-490060-2000 SOFTWARE LICENSING	$ 29.00	$ -	$ -	$ -	$ -
12-65810-00-493013-2300 SOFTWARE LICENSING	$ -	$ -	$ -	$ 150	$ 150
12-65810-00-493021-2901 SOFTWARE LICENSING	$ 16,339.23	$ -	$ -	$ -	$ -
12-65810-00-493021-2902 SOFTWARE LICENSING	$ -	$ 16,992.58	$ 5,602.07	$ -	$ -
12-65810-00-493030-3000 SOFTWARE LICENSING	$ 3,000.00	$ 3,000.00	$ 1,500.00	$ -	$ 3,000
12-65810-00-493062-2300 SOFTWARE LICENSING	$ -	$ -	$ -	$ 5,000	$ 5,000
12-65810-00-493075-2000 SOFTWARE LICENSING	$ 113,416.00	$ 91,655.64	$ 106,500.00	$ -	$ -
12-65810-00-493410-2000 SOFTWARE LICENSING	$ 6,345.00	$ 7,310.66	$ -	$ -	$ -
12-65810-00-493701-2000 SOFTWARE LICENSING	$ -	$ -	$ 5,500.00	$ -	$ -
12-65810-00-493801-2000 SOFTWARE LICENSING	$ -	$ -	$ 5,840.38	$ -	$ -
12-65810-00-493908-2000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 100	$ 100
12-65810-00-496065-2000 SOFTWARE LICENSING	$ -	$ -	$ 1,072.00	$ -	$ -
12-65810-00-601004-2000 SOFTWARE LICENSING	$ -	$ -	$ 5,000.00	$ -	$ -
12-65810-00-602000-2700 SOFTWARE LICENSING	$ -	$ 1,349.00	$ -	$ -	$ -
12-65810-00-632000-3000 SOFTWARE LICENSING	$ 440.00	$ 40.00	$ 1,928.96	$ -	$ -
12-65810-00-632001-3000 SOFTWARE LICENSING	$ 60.00	$ 879.98	$ 2,174.11	$ -	$ -
12-65810-00-632021-3000 SOFTWARE LICENSING	$ 1,399.95	$ -	$ -	$ -	$ -
12-65810-00-635000-3000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 3,000	$ 15,000
12-65810-00-635001-3000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 2,214	$ 4,000
12-65810-00-638003-8100 SOFTWARE LICENSING	$ -	$ -	$ -	$ 1,000	$ -
12-65810-00-644000-3000 SOFTWARE LICENSING	$ -	$ -	$ -	$ -	$ 8,500
12-65810-00-678201-2300 SOFTWARE LICENSING	$ -	$ 81,971.61	$ -	$ -	$ -
12-65810-00-679056-3010 SOFTWARE LICENSING	$ -	$ -	$ 414.00	$ -	$ -
12-65810-00-684012-2000 SOFTWARE LICENSING	$ 120.00	$ -	$ -	$ -	$ -
Total for OBJECT 65810	**$ 178,772.59**	**$ 245,229.76**	**$ 149,740.22**	**$ 36,044**	**$ 62,850**
12-65840-00-120335-2000 FINGERPRINTS	$ -	$ -	$ -	$ 1,000	$ 1,000
Total for OBJECT 65840	**$ -**	**$ -**	**$ -**	**$ 1,000**	**$ 1,000**
12-65850-00-130514-2000 POSTAGE	$ -	$ -	$ -	$ 100	$ -
12-65850-00-490070-2000 POSTAGE	$ -	$ 33.35	$ -	$ -	$ -
12-65850-00-638002-8100 POSTAGE	$ -	$ 1,219.00	$ -	$ -	$ -
12-65850-00-639002-8100 POSTAGE	$ -	$ 304.72	$ -	$ -	$ -
12-65850-00-642000-3000 POSTAGE	$ 6.47	$ 405.00	$ -	$ 100	$ 100

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65850-00-679000-8000 POSTAGE	$ 78.02	$ 1,108.84	$ 296.42	$ 1,000	$ 1,000
12-65850-00-684010-2000 POSTAGE	$ -	$ -	$ -	$ -	$ 150
12-65850-00-684011-2000 POSTAGE	$ -	$ -	$ -	$ 500	$ 100
12-65850-00-684020-2000 POSTAGE	$ 60.45	$ -	$ 33.30	$ 100	$ 500
12-65850-00-684021-2000 POSTAGE	$ 22.21	$ -	$ 141.91	$ 500	$ 500
12-65850-00-684090-2000 POSTAGE	$ 23.14	$ -	$ 50.57	$ -	$ -
12-65850-00-684095-2000 POSTAGE	$ -	$ -	$ -	$ 50	$ 50
12-65850-00-696531-2000 POSTAGE	$ -	$ 25.75	$ -	$ -	$ -
Total for OBJECT 65850	**$ 190.29**	**$ 3,096.66**	**$ 522.20**	**$ 2,350**	**$ 2,400**
12-65860-00-061416-2000 ADVERTISING	$ -	$ -	$ -	$ 2,000	$ 2,000
12-65860-00-095631-2000 ADVERTISING	$ 58.15	$ 1,200.24	$ 200.00	$ 500	$ 300
12-65860-00-095632-2000 ADVERTISING	$ 8.18	$ -	$ -	$ -	$ -
12-65860-00-095634-2000 ADVERTISING	$ -	$ -	$ 19.46	$ 500	$ 500
12-65860-00-095635-2000 ADVERTISING	$ -	$ 669.56	$ -	$ -	$ -
12-65860-00-095730-2700 ADVERTISING	$ -	$ -	$ -	$ 5,800	$ -
12-65860-00-099900-2000 ADVERTISING	$ -	$ -	$ 200.69	$ -	$ -
12-65860-00-120200-2000 ADVERTISING	$ -	$ -	$ -	$ 5,048	$ 100
12-65860-00-122310-2000 ADVERTISING	$ 2,500.00	$ -	$ -	$ -	$ -
12-65860-00-123060-2000 ADVERTISING	$ -	$ 188.89	$ 311.03	$ 250	$ 104
12-65860-00-140200-2700 ADVERTISING	$ -	$ -	$ 645.00	$ 4,000	$ -
12-65860-00-490070-2000 ADVERTISING	$ -	$ -	$ 196.00	$ -	$ -
12-65860-00-490075-2000 ADVERTISING	$ -	$ -	$ -	$ 2,000	$ -
12-65860-00-490080-3000 ADVERTISING	$ 26.00	$ 638.94	$ -	$ -	$ -
12-65860-00-490095-2000 ADVERTISING	$ -	$ -	$ -	$ 500	$ 500
12-65860-00-490135-2000 ADVERTISING	$ -	$ -	$ -	$ 1,500	$ 1,500
12-65860-00-490136-2000 ADVERTISING	$ -	$ -	$ -	$ 1,000	$ 1,000
12-65860-00-490170-2000 ADVERTISING	$ -	$ -	$ -	$ -	$ 2,000
12-65860-00-490180-3000 ADVERTISING	$ -	$ -	$ -	$ -	$ 10,000
12-65860-00-490332-2000 ADVERTISING	$ 3,313.70	$ -	$ -	$ -	$ -
12-65860-00-493021-2901 ADVERTISING	$ 2,585.46	$ -	$ -	$ 500	$ 500
12-65860-00-493021-2902 ADVERTISING	$ -	$ 1,070.50	$ 978.53	$ -	$ -
12-65860-00-493021-2904 ADVERTISING	$ -	$ -	$ 530.07	$ -	$ -
12-65860-00-493406-2000 ADVERTISING	$ -	$ -	$ 8,422.69	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65860-00-493407-2000 ADVERTISING	$ -	$ 1,204.28	$ -	$ -	$ -
12-65860-00-493410-2000 ADVERTISING	$ -	$ 2,200.45	$ 180.00	$ -	$ -
12-65860-00-493601-2000 ADVERTISING	$ -	$ 700.00	$ -	$ -	$ 2,000
12-65860-00-493808-2000 ADVERTISING	$ -	$ -	$ 200.00	$ -	$ -
12-65860-00-493908-2000 ADVERTISING	$ -	$ -	$ -	$ 1,000	$ 1,000
12-65860-00-496020-2000 ADVERTISING	$ -	$ -	$ -	$ 1,500	$ 1,500
12-65860-00-496021-2000 ADVERTISING	$ -	$ -	$ -	$ 1,000	$ 1,000
12-65860-00-496090-2000 ADVERTISING	$ -	$ -	$ -	$ -	$ 5,000
12-65860-00-601004-2000 ADVERTISING	$ -	$ -	$ 30,000.00	$ -	$ -
12-65860-00-609000-2700 ADVERTISING	$ -	$ -	$ -	$ 2,500	$ 1,000
12-65860-00-644002-3000 ADVERTISING	$ -	$ 550.00	$ -	$ 2,000	$ 2,000
12-65860-00-644080-3000 ADVERTISING	$ 1,227.17	$ 1,463.04	$ -	$ -	$ -
12-65860-00-644081-3000 ADVERTISING	$ 1,183.87	$ -	$ -	$ -	$ -
12-65860-00-644085-3000 ADVERTISING	$ -	$ -	$ -	$ 2,000	$ 100
12-65860-00-646010-3000 ADVERTISING	$ -	$ -	$ 352.36	$ -	$ 400
12-65860-00-648000-3000 ADVERTISING	$ -	$ -	$ -	$ 100	$ 100
12-65860-00-676000-6000 ADVERTISING	$ -	$ -	$ 10,854.15	$ 15,000	$ 15,000
12-65860-00-676001-6000 ADVERTISING	$ -	$ -	$ 2,689.85	$ 766	$ 3,500
12-65860-00-684010-2000 ADVERTISING	$ -	$ -	$ -	$ 500	$ 500
12-65860-00-684011-2000 ADVERTISING	$ -	$ -	$ -	$ 500	$ 100
12-65860-00-684020-2000 ADVERTISING	$ 202.36	$ 413.31	$ 253.06	$ 200	$ 1,000
12-65860-00-684021-2000 ADVERTISING	$ 216.21	$ 283.13	$ 217.21	$ 1,500	$ 1,500
Total for OBJECT 65860	**$ 11,321.10**	**$ 10,582.34**	**$ 56,250.10**	**$ 52,164**	**$ 54,204**
12-65880-00-061412-2000 PRINTING	$ 357.12	$ -	$ -	$ -	$ -
12-65880-00-061414-2000 PRINTING	$ 1,035.50	$ -	$ -	$ -	$ -
12-65880-00-061416-2000 PRINTING	$ -	$ -	$ -	$ 1,000	$ 1,000
12-65880-00-080120-2000 PRINTING	$ 16.70	$ 28.67	$ -	$ -	$ -
12-65880-00-080140-2000 PRINTING	$ -	$ -	$ 38.90	$ -	$ -
12-65880-00-090020-2000 PRINTING	$ -	$ 2.49	$ -	$ -	$ -
12-65880-00-090020-3000 PRINTING	$ 27.40	$ -	$ 12.86	$ 25	$ 200
12-65880-00-090040-3000 PRINTING	$ -	$ -	$ 38.39	$ -	$ -
12-65880-00-090045-3000 PRINTING	$ -	$ -	$ 3.35	$ -	$ -
12-65880-00-090070-3000 PRINTING	$ -	$ -	$ -	$ 30	$ 300

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65880-00-090090-2000 PRINTING	$ 44.32	$ -	$ -	$ -	$ -
12-65880-00-095631-2000 PRINTING	$ -	$ -	$ -	$ -	$ 233
12-65880-00-095632-2000 PRINTING	$ 24.96	$ -	$ -	$ -	$ -
12-65880-00-095634-2000 PRINTING	$ -	$ -	$ -	$ -	$ 500
12-65880-00-099900-2000 PRINTING	$ -	$ -	$ 20.14	$ -	$ -
12-65880-00-120102-2000 PRINTING	$ 1,044.80	$ -	$ -	$ -	$ -
12-65880-00-120104-2000 PRINTING	$ 790.03	$ -	$ -	$ -	$ -
12-65880-00-120200-2000 PRINTING	$ -	$ -	$ -	$ 7,938	$ 100
12-65880-00-122310-2000 PRINTING	$ 276.86	$ -	$ -	$ -	$ -
12-65880-00-130514-2000 PRINTING	$ 165.15	$ 116.68	$ 64.47	$ 100	$ 100
12-65880-00-130521-2000 PRINTING	$ 1.14	$ 11.57	$ -	$ -	$ -
12-65880-00-170125-2000 PRINTING	$ -	$ -	$ 56.59	$ 200	$ -
12-65880-00-490013-2000 PRINTING	$ 69.16	$ -	$ -	$ -	$ -
12-65880-00-490070-2000 PRINTING	$ -	$ 14.83	$ -	$ -	$ -
12-65880-00-490075-2000 PRINTING	$ -	$ -	$ 13.55	$ 2,000	$ 50
12-65880-00-490080-3000 PRINTING	$ 559.27	$ 5,342.60	$ 5,621.40	$ -	$ -
12-65880-00-490095-2000 PRINTING	$ -	$ -	$ -	$ 500	$ 500
12-65880-00-490135-2000 PRINTING	$ -	$ -	$ -	$ 1,500	$ 1,500
12-65880-00-490136-2000 PRINTING	$ -	$ -	$ -	$ 1,000	$ 1,000
12-65880-00-490170-2000 PRINTING	$ -	$ -	$ -	$ -	$ 1,500
12-65880-00-490175-2000 PRINTING	$ -	$ -	$ -	$ -	$ 13,000
12-65880-00-490180-3000 PRINTING	$ -	$ -	$ 339.02	$ 1,000	$ 25,000
12-65880-00-490181-3000 PRINTING	$ -	$ -	$ -	$ 2,500	$ 2,500
12-65880-00-490205-2000 PRINTING	$ 30.84	$ -	$ -	$ -	$ -
12-65880-00-490334-2000 PRINTING	$ -	$ -	$ -	$ 200	$ 200
12-65880-00-493021-2904 PRINTING	$ -	$ -	$ 55.47	$ -	$ -
12-65880-00-493406-2000 PRINTING	$ -	$ -	$ 397.15	$ -	$ -
12-65880-00-493407-2000 PRINTING	$ -	$ (694.34)	$ -	$ -	$ -
12-65880-00-493410-2000 PRINTING	$ -	$ 752.00	$ 963.63	$ 1,000	$ -
12-65880-00-493450-2000 PRINTING	$ -	$ -	$ 173.82	$ -	$ -
12-65880-00-493601-2000 PRINTING	$ -	$ -	$ 1,440.00	$ -	$ -
12-65880-00-493705-2000 PRINTING	$ -	$ -	$ 719.80	$ -	$ -
12-65880-00-493708-2000 PRINTING	$ -	$ 60.46	$ 6.76	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65880-00-493801-2000 PRINTING	$ -	$ -	$ -	$ -	$ 10,000
12-65880-00-493805-2000 PRINTING	$ -	$ -	$ 166.40	$ -	$ -
12-65880-00-493806-2000 PRINTING	$ -	$ -	$ -	$ 500	$ 500
12-65880-00-493807-2000 PRINTING	$ -	$ -	$ 39.69	$ -	$ -
12-65880-00-493808-2000 PRINTING	$ -	$ -	$ 62.63	$ -	$ -
12-65880-00-493901-2000 PRINTING	$ -	$ -	$ -	$ -	$ 10,000
12-65880-00-493908-2000 PRINTING	$ -	$ -	$ 10.40	$ 400	$ 400
12-65880-00-496090-2000 PRINTING	$ -	$ -	$ -	$ -	$ 1,200
12-65880-00-496095-2000 PRINTING	$ -	$ -	$ -	$ -	$ 1,200
12-65880-00-601033-2003 PRINTING	$ 40.64	$ -	$ -	$ -	$ -
12-65880-00-601050-2000 PRINTING	$ 582.18	$ 427.96	$ 657.28	$ 1,419	$ 1,473
12-65880-00-602000-2700 PRINTING	$ 151.85	$ -	$ -	$ -	$ -
12-65880-00-609000-2700 PRINTING	$ -	$ -	$ -	$ 2,500	$ 1,000
12-65880-00-632000-3000 PRINTING	$ 1,618.03	$ 697.58	$ 1,446.44	$ -	$ -
12-65880-00-632001-3000 PRINTING	$ -	$ 869.35	$ 20,054.95	$ -	$ -
12-65880-00-633010-2000 PRINTING	$ -	$ 5.24	$ 19.96	$ 30	$ -
12-65880-00-633020-2000 PRINTING	$ -	$ -	$ 2.30	$ 21	$ 30
12-65880-00-635000-3000 PRINTING	$ -	$ -	$ -	$ 2,000	$ 20,000
12-65880-00-635001-3000 PRINTING	$ -	$ -	$ -	$ 10,000	$ 18,079
12-65880-00-638002-8100 PRINTING	$ 244.19	$ 4,937.61	$ 265.89	$ 500	$ -
12-65880-00-638003-8100 PRINTING	$ -	$ -	$ -	$ 500	$ -
12-65880-00-638005-8100 PRINTING	$ 4,530.59	$ 81.79	$ -	$ 1,300	$ -
12-65880-00-639005-8100 PRINTING	$ 3,839.02	$ 762.87	$ 3,540.69	$ -	$ -
12-65880-00-643000-3000 PRINTING	$ 19.48	$ -	$ -	$ -	$ -
12-65880-00-644002-3000 PRINTING	$ 16.88	$ 108.51	$ 273.32	$ -	$ -
12-65880-00-644005-3000 PRINTING	$ -	$ -	$ 32.20	$ -	$ -
12-65880-00-644025-3000 PRINTING	$ -	$ -	$ -	$ 4,130	$ 3,747
12-65880-00-644080-3000 PRINTING	$ 186.36	$ -	$ -	$ -	$ -
12-65880-00-644085-3000 PRINTING	$ -	$ -	$ -	$ 1,000	$ 100
12-65880-00-646010-3000 PRINTING	$ -	$ 23,689.95	$ -	$ -	$ -
12-65880-00-648000-3000 PRINTING	$ -	$ -	$ 34.55	$ -	$ -
12-65880-00-648001-3000 PRINTING	$ -	$ -	$ 200.00	$ 100	$ 100
12-65880-00-679000-8000 PRINTING	$ 52.85	$ 34.41	$ -	$ 500	$ 500

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65880-00-679056-3011 PRINTING	$ 1,890.72	$ -	$ -	$ -	$ -
12-65880-00-679059-3010 PRINTING	$ 1,190.81	$ -	$ -	$ -	$ -
12-65880-00-684011-2000 PRINTING	$ -	$ -	$ -	$ 700	$ 118
12-65880-00-684020-2000 PRINTING	$ -	$ -	$ -	$ 200	$ 300
12-65880-00-684090-2000 PRINTING	$ 796.71	$ 356.37	$ 177.40	$ -	$ -
12-65880-00-684095-2000 PRINTING	$ -	$ -	$ -	$ 200	$ 200
12-65880-00-696500-2000 PRINTING	$ 290.00	$ 287.44	$ 81.76	$ 50	$ -
Total for OBJECT 65880	**$ 19,893.56**	**$ 37,894.04**	**$ 37,031.16**	**$ 45,043**	**$ 116,630**
12-65890-00-000000-4000 OTHER EXPENSES	$ 25.38	$ 2.17	$ (1,463.36)	$ -	$ -
12-65890-00-061411-2000 OTHER EXPENSES	$ 3,546.27	$ 464.37	$ 462.20	$ 9,640	$ -
12-65890-00-061412-2000 OTHER EXPENSES	$ 1,058.66	$ -	$ -	$ -	$ -
12-65890-00-061413-2000 OTHER EXPENSES	$ -	$ -	$ 470.56	$ 100	$ -
12-65890-00-061414-2000 OTHER EXPENSES	$ 9,669.17	$ 246.80	$ -	$ -	$ -
12-65890-00-061416-2000 OTHER EXPENSES	$ 26,944.03	$ 10,713.81	$ 1,269.21	$ 13,000	$ 13,000
12-65890-00-080120-2000 OTHER EXPENSES	$ 2,557.26	$ 1,111.11	$ -	$ -	$ -
12-65890-00-080140-2000 OTHER EXPENSES	$ -	$ 3,412.01	$ 3,375.98	$ 2,000	$ 2,000
12-65890-00-090020-3000 OTHER EXPENSES	$ 14.99	$ 119.67	$ 59.53	$ -	$ 100
12-65890-00-090040-3000 OTHER EXPENSES	$ -	$ -	$ 183.96	$ 4,867	$ 297
12-65890-00-090045-3000 OTHER EXPENSES	$ 109.69	$ 184.52	$ 85.95	$ -	$ -
12-65890-00-090060-3000 OTHER EXPENSES	$ -	$ -	$ -	$ -	$ 1,475
12-65890-00-090061-3000 OTHER EXPENSES	$ -	$ -	$ -	$ -	$ 4,551
12-65890-00-090070-3000 OTHER EXPENSES	$ -	$ -	$ -	$ 11,414	$ 3,903
12-65890-00-090071-3000 OTHER EXPENSES	$ -	$ -	$ -	$ -	$ 6,690
12-65890-00-090082-3000 OTHER EXPENSES	$ 3,279.89	$ -	$ -	$ -	$ -
12-65890-00-090090-2000 OTHER EXPENSES	$ 3,771.54	$ -	$ -	$ -	$ -
12-65890-00-095631-2000 OTHER EXPENSES	$ 1,944.35	$ 6,139.77	$ 1,338.88	$ 11,402	$ 1,300
12-65890-00-095634-2000 OTHER EXPENSES	$ -	$ -	$ 1,943.72	$ -	$ 1,000
12-65890-00-095635-2000 OTHER EXPENSES	$ 1,667.44	$ 2,121.61	$ -	$ -	$ -
12-65890-00-095654-2000 OTHER EXPENSES	$ -	$ 1.79	$ -	$ 1,250	$ 540
12-65890-00-095657-2000 OTHER EXPENSES	$ -	$ -	$ 579.56	$ -	$ -
12-65890-00-099110-2000 OTHER EXPENSES	$ 708.27	$ 1,028.83	$ -	$ -	$ -
12-65890-00-099111-2000 OTHER EXPENSES	$ 1,918.17	$ -	$ -	$ -	$ -
12-65890-00-099900-2000 OTHER EXPENSES	$ -	$ -	$ 749.93	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65890-00-100150-2000 OTHER EXPENSES	$ -	$ -	$ 989.50	$ -	$ -
12-65890-00-100160-2000 OTHER EXPENSES	$ 168.00	$ -	$ -	$ -	$ -
12-65890-00-120101-2000 OTHER EXPENSES	$ 1,079.02	$ 371.54	$ 5,327.66	$ 20,000	$ 1,000
12-65890-00-120102-2000 OTHER EXPENSES	$ 2,938.01	$ -	$ -	$ -	$ -
12-65890-00-120103-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 16,734	$ 2,000
12-65890-00-120104-2000 OTHER EXPENSES	$ 2,811.26	$ 882.94	$ -	$ -	$ -
12-65890-00-120105-2000 OTHER EXPENSES	$ 8,024.35	$ 9,913.21	$ 3,540.00	$ 9,200	$ 9,200
12-65890-00-120107-2000 OTHER EXPENSES	$ -	$ -	$ 9,072.40	$ -	$ -
12-65890-00-120108-2000 OTHER EXPENSES	$ -	$ -	$ 339.11	$ -	$ -
12-65890-00-120200-2000 OTHER EXPENSES	$ -	$ -	$ 1,050.51	$ 8,478	$ 1,000
12-65890-00-120201-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 683	$ -
12-65890-00-120335-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 1,000	$ 1,000
12-65890-00-120370-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 500	$ 500
12-65890-00-122310-2000 OTHER EXPENSES	$ 9,461.04	$ -	$ -	$ -	$ -
12-65890-00-123000-2700 OTHER EXPENSES	$ -	$ 929.97	$ -	$ -	$ -
12-65890-00-130510-2700 OTHER EXPENSES	$ -	$ 561.00	$ 409.94	$ -	$ -
12-65890-00-130511-2000 OTHER EXPENSES	$ -	$ -	$ 299.90	$ -	$ -
12-65890-00-130512-2000 OTHER EXPENSES	$ 519.26	$ -	$ -	$ -	$ -
12-65890-00-130514-2000 OTHER EXPENSES	$ 1,282.28	$ 541.24	$ 472.69	$ 348	$ 455
12-65890-00-130521-2000 OTHER EXPENSES	$ 256.48	$ 157.33	$ -	$ -	$ -
12-65890-00-130525-2000 OTHER EXPENSES	$ 10,570.58	$ -	$ -	$ -	$ -
12-65890-00-130526-2000 OTHER EXPENSES	$ 1,782.96	$ 30.44	$ -	$ 500	$ 500
12-65890-00-170125-2000 OTHER EXPENSES	$ -	$ -	$ 2,218.22	$ 10,925	$ 7,601
12-65890-00-170130-2000 OTHER EXPENSES	$ 2,216.82	$ 3,223.41	$ -	$ 12,015	$ 9,345
12-65890-00-170140-3000 OTHER EXPENSES	$ -	$ -	$ -	$ 5,000	$ 5,000
12-65890-00-490013-2000 OTHER EXPENSES	$ 69,999.49	$ 25,646.33	$ -	$ -	$ -
12-65890-00-490014-2000 OTHER EXPENSES	$ 2,208.00	$ -	$ -	$ -	$ -
12-65890-00-490018-2000 OTHER EXPENSES	$ -	$ 23,227.97	$ 49,733.16	$ -	$ -
12-65890-00-490060-2000 OTHER EXPENSES	$ 1,569.50	$ 1,269.00	$ 3,993.10	$ -	$ -
12-65890-00-490070-2000 OTHER EXPENSES	$ 787.51	$ 4,806.03	$ 270.99	$ -	$ 125
12-65890-00-490075-2000 OTHER EXPENSES	$ -	$ -	$ 8,303.00	$ 2,000	$ 1,000
12-65890-00-490082-3000 OTHER EXPENSES	$ -	$ -	$ 1,215.37	$ -	$ -
12-65890-00-490090-2000 OTHER EXPENSES	$ -	$ 473.43	$ 239.65	$ 462	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65890-00-490095-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 1,690	$ 1,212
12-65890-00-490099-2000 OTHER EXPENSES	$ -	$ -	$ 412.10	$ -	$ -
12-65890-00-490135-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 1,342	$ 1,382
12-65890-00-490136-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 1,138	$ 1,184
12-65890-00-490170-2000 OTHER EXPENSES	$ -	$ -	$ -	$ -	$ 1,200
12-65890-00-490205-2000 OTHER EXPENSES	$ 3,220.39	$ 6,241.23	$ 622.78	$ 2,835	$ 2,835
12-65890-00-490332-2000 OTHER EXPENSES	$ 2,003.97	$ 149.61	$ -	$ -	$ -
12-65890-00-490333-2000 OTHER EXPENSES	$ 151.16	$ 4,511.72	$ -	$ 333	$ 333
12-65890-00-490334-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 121	$ 121
12-65890-00-490336-2000 OTHER EXPENSES	$ -	$ -	$ 33.33	$ 33	$ 33
12-65890-00-490337-2000 OTHER EXPENSES	$ -	$ -	$ 1,850.00	$ 46	$ 46
12-65890-00-490338-2000 OTHER EXPENSES	$ -	$ -	$ 965.37	$ 1,035	$ 1,035
12-65890-00-490340-2000 OTHER EXPENSES	$ 459.47	$ 244.73	$ -	$ -	$ -
12-65890-00-490660-2000 OTHER EXPENSES	$ -	$ 493.15	$ 22,093.15	$ -	$ -
12-65890-00-490665-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 144,517	$ 254,783
12-65890-00-490670-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 363,329	$ 363,329
12-65890-00-493021-2901 OTHER EXPENSES	$ 41.96	$ -	$ -	$ 26,696	$ -
12-65890-00-493021-2902 OTHER EXPENSES	$ -	$ 7,308.29	$ 455.00	$ 391,012	$ 275,944
12-65890-00-493021-2903 OTHER EXPENSES	$ 98.94	$ -	$ -	$ -	$ -
12-65890-00-493021-2904 OTHER EXPENSES	$ -	$ -	$ 3,412.69	$ 16,073	$ -
12-65890-00-493075-2000 OTHER EXPENSES	$ 2,896.96	$ 28,493.48	$ 14,739.63	$ -	$ -
12-65890-00-493406-2000 OTHER EXPENSES	$ 884.41	$ -	$ 4,111.25	$ -	$ -
12-65890-00-493407-2000 OTHER EXPENSES	$ -	$ 2,717.60	$ 34.07	$ -	$ -
12-65890-00-493410-2000 OTHER EXPENSES	$ 1,359.15	$ -	$ 2,291.03	$ 5,000	$ 8,280
12-65890-00-493447-2000 OTHER EXPENSES	$ 16,678.80	$ -	$ -	$ -	$ -
12-65890-00-493490-2000 OTHER EXPENSES	$ -	$ 2,636.87	$ 14,575.42	$ 4,277	$ 576
12-65890-00-493600-2000 OTHER EXPENSES	$ 206.48	$ -	$ -	$ 72,506	$ -
12-65890-00-493601-2000 OTHER EXPENSES	$ -	$ 1,954.71	$ 3,459.90	$ 617	$ -
12-65890-00-493705-2000 OTHER EXPENSES	$ -	$ 3,392.77	$ 2,360.49	$ -	$ -
12-65890-00-493706-2000 OTHER EXPENSES	$ -	$ 1,213.38	$ 1,961.27	$ -	$ -
12-65890-00-493708-2000 OTHER EXPENSES	$ -	$ 3,139.58	$ 614.60	$ -	$ -
12-65890-00-493709-2000 OTHER EXPENSES	$ -	$ 7,155.00	$ 14,252.90	$ -	$ -
12-65890-00-493710-2000 OTHER EXPENSES	$ -	$ 34,832.13	$ 2,678.44	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65890-00-493805-2000 OTHER EXPENSES	$ -	$ -	$ 4,817.46	$ -	$ 500
12-65890-00-493806-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 2,643	$ 500
12-65890-00-493807-2000 OTHER EXPENSES	$ -	$ 1.56	$ 864.64	$ 1,000	$ 175
12-65890-00-493808-2000 OTHER EXPENSES	$ -	$ -	$ 357.65	$ 200	$ -
12-65890-00-493812-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 7,730	$ 500
12-65890-00-493901-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 86,415	$ 42,815
12-65890-00-493907-2000 OTHER EXPENSES	$ -	$ -	$ 61.50	$ 1,717	$ 1,000
12-65890-00-493908-2000 OTHER EXPENSES	$ -	$ -	$ 415.38	$ 353	$ -
12-65890-00-493911-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 2,000	$ 2,000
12-65890-00-496012-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 10,000	$ 10,000
12-65890-00-496020-2000 OTHER EXPENSES	$ 68,164.04	$ 25,650.00	$ 175.00	$ -	$ -
12-65890-00-496021-2000 OTHER EXPENSES	$ 39,243.75	$ -	$ -	$ -	$ 700
12-65890-00-496030-2000 OTHER EXPENSES	$ -	$ 4,218.73	$ 4,395.42	$ 1,301	$ 2,500
12-65890-00-496060-2000 OTHER EXPENSES	$ 56.55	$ -	$ 1,968.32	$ -	$ -
12-65890-00-496065-2000 OTHER EXPENSES	$ -	$ -	$ 89.31	$ 2,720	$ 2,663
12-65890-00-496070-2000 OTHER EXPENSES	$ -	$ 1,038.31	$ 680.57	$ -	$ -
12-65890-00-496080-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 1,000	$ -
12-65890-00-496090-2000 OTHER EXPENSES	$ -	$ -	$ -	$ -	$ 4,443
12-65890-00-496095-2000 OTHER EXPENSES	$ -	$ -	$ -	$ -	$ 3,800
12-65890-00-601030-2003 OTHER EXPENSES	$ 1,342.97	$ -	$ 1,020.73	$ -	$ -
12-65890-00-601031-2003 OTHER EXPENSES	$ 1,321.65	$ -	$ -	$ -	$ -
12-65890-00-601032-2004 OTHER EXPENSES	$ -	$ 8.02	$ -	$ -	$ -
12-65890-00-601033-2003 OTHER EXPENSES	$ 790.59	$ -	$ -	$ -	$ -
12-65890-00-601034-2003 OTHER EXPENSES	$ 468.89	$ -	$ -	$ -	$ -
12-65890-00-601035-2003 OTHER EXPENSES	$ 2,734.77	$ -	$ -	$ -	$ -
12-65890-00-601038-2003 OTHER EXPENSES	$ 408.11	$ -	$ -	$ -	$ -
12-65890-00-601050-2000 OTHER EXPENSES	$ 77,030.34	$ 69,793.34	$ 66,216.00	$ -	$ -
12-65890-00-602000-2700 OTHER EXPENSES	$ 7,185.93	$ -	$ -	$ -	$ -
12-65890-00-609000-2700 OTHER EXPENSES	$ -	$ -	$ -	$ 1,000	$ -
12-65890-00-620140-3000 OTHER EXPENSES	$ 817.50	$ -	$ 498.08	$ -	$ -
12-65890-00-632000-3000 OTHER EXPENSES	$ 730.31	$ 1,267.87	$ 703.14	$ -	$ -
12-65890-00-632001-3000 OTHER EXPENSES	$ 4,360.80	$ 699.55	$ 638.43	$ -	$ -
12-65890-00-632020-3000 OTHER EXPENSES	$ 1,704.49	$ 2,115.08	$ 84.60	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65890-00-632021-3000 OTHER EXPENSES	$ 395.03	$ 93.85	$ 1,213.12	$ -	$ -
12-65890-00-633010-2000 OTHER EXPENSES	$ -	$ 349.60	$ 975.65	$ -	$ -
12-65890-00-635000-3000 OTHER EXPENSES	$ -	$ -	$ -	$ 3,472	$ 50,000
12-65890-00-635001-3000 OTHER EXPENSES	$ -	$ -	$ -	$ 27,935	$ 35,000
12-65890-00-638000-8100 OTHER EXPENSES	$ -	$ -	$ -	$ 68,916	$ 27,786
12-65890-00-638002-8100 OTHER EXPENSES	$ -	$ 310.02	$ -	$ 15,391	$ -
12-65890-00-638005-8100 OTHER EXPENSES	$ 1,631.25	$ -	$ -	$ 400	$ -
12-65890-00-639002-8100 OTHER EXPENSES	$ -	$ 908.98	$ -	$ -	$ -
12-65890-00-639005-8100 OTHER EXPENSES	$ 641.63	$ -	$ 3,285.00	$ -	$ -
12-65890-00-643000-3000 OTHER EXPENSES	$ 432.31	$ 2,198.41	$ 2,124.86	$ 2,564	$ 2,000
12-65890-00-643100-3000 OTHER EXPENSES	$ 3,228.51	$ 2,584.16	$ 2,000.00	$ 2,600	$ 2,600
12-65890-00-644000-3000 OTHER EXPENSES	$ -	$ -	$ -	$ 69,982	$ 10,000
12-65890-00-644002-3000 OTHER EXPENSES	$ 9,890.04	$ 5,901.42	$ 33,451.22	$ 35,502	$ 1,000
12-65890-00-644025-3000 OTHER EXPENSES	$ -	$ -	$ -	$ 10,350	$ 1,000
12-65890-00-644080-3000 OTHER EXPENSES	$ 3,358.97	$ 13,047.32	$ -	$ -	$ -
12-65890-00-644081-3000 OTHER EXPENSES	$ 14,475.08	$ -	$ -	$ -	$ -
12-65890-00-644083-3000 OTHER EXPENSES	$ 500.00	$ -	$ -	$ -	$ -
12-65890-00-644084-3000 OTHER EXPENSES	$ 456.25	$ -	$ -	$ -	$ -
12-65890-00-644085-3000 OTHER EXPENSES	$ -	$ -	$ -	$ 2,508	$ -
12-65890-00-646010-3000 OTHER EXPENSES	$ 3,850.40	$ 24,115.90	$ 5,022.54	$ 3,048	$ 1,000
12-65890-00-646020-3000 OTHER EXPENSES	$ -	$ -	$ -	$ 163,797	$ 32,341
12-65890-00-646021-3000 OTHER EXPENSES	$ -	$ -	$ -	$ -	$ 154,047
12-65890-00-648000-3000 OTHER EXPENSES	$ -	$ -	$ 254.72	$ -	$ -
12-65890-00-648001-3000 OTHER EXPENSES	$ -	$ -	$ 425.63	$ 100	$ 100
12-65890-00-648005-3000 OTHER EXPENSES	$ -	$ -	$ 141.59	$ -	$ -
12-65890-00-649011-3000 OTHER EXPENSES	$ -	$ -	$ -	$ 127	$ 131
12-65890-00-649100-3000 OTHER EXPENSES	$ 3,655.33	$ -	$ 879.13	$ 2,481	$ 852
12-65890-00-649200-3000 OTHER EXPENSES	$ 1,556.33	$ 3,952.69	$ 3,789.11	$ 31,349	$ 500
12-65890-00-675000-6000 OTHER EXPENSES	$ -	$ -	$ 71.75	$ 7,644	$ 7,644
12-65890-00-676000-6000 OTHER EXPENSES	$ 1,269.58	$ 2,099.84	$ 4,418.73	$ 13,200	$ 8,200
12-65890-00-676001-6000 OTHER EXPENSES	$ -	$ -	$ 931.87	$ -	$ -
12-65890-00-677040-6000 OTHER EXPENSES	$ -	$ -	$ -	$ 10,293	$ 2,500
12-65890-00-679000-8000 OTHER EXPENSES	$ 54,053.17	$ 99,027.41	$ 37,906.67	$ 50,000	$ 50,000

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65890-00-679051-3010 OTHER EXPENSES	$ 4,543.58	$ -	$ 2,131.77	$ -	$ -
12-65890-00-679051-3011 OTHER EXPENSES	$ -	$ 4,978.97	$ -	$ -	$ -
12-65890-00-679054-3010 OTHER EXPENSES	$ 3,414.78	$ -	$ 707.37	$ -	$ -
12-65890-00-679054-3011 OTHER EXPENSES	$ -	$ 1,718.51	$ 764.10	$ -	$ -
12-65890-00-679055-3011 OTHER EXPENSES	$ -	$ 900.00	$ -	$ -	$ -
12-65890-00-679056-3010 OTHER EXPENSES	$ 258.06	$ -	$ 935.77	$ -	$ -
12-65890-00-679056-3011 OTHER EXPENSES	$ 1,141.94	$ 801.35	$ -	$ -	$ -
12-65890-00-679059-3011 OTHER EXPENSES	$ 79.14	$ -	$ -	$ -	$ -
12-65890-00-684010-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 1,000	$ 500
12-65890-00-684011-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 1,010	$ 100
12-65890-00-684020-2000 OTHER EXPENSES	$ 424.43	$ 300.00	$ -	$ 300	$ 300
12-65890-00-684021-2000 OTHER EXPENSES	$ 14.18	$ -	$ -	$ 1,740	$ 1,740
12-65890-00-684034-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 185,154	$ 185,274
12-65890-00-684040-2000 OTHER EXPENSES	$ 791.24	$ 1,216.91	$ 1,617.39	$ 7,431	$ 2,000
12-65890-00-684041-2000 OTHER EXPENSES	$ 917.56	$ 2,352.88	$ 847.00	$ 2,108	$ 1,710
12-65890-00-684090-2000 OTHER EXPENSES	$ -	$ 18,650.01	$ 4,008.53	$ -	$ -
12-65890-00-684095-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 4,468	$ 5,000
12-65890-00-692030-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 264	$ 264
12-65890-00-695000-3000 OTHER EXPENSES	$ -	$ 4,330.25	$ -	$ -	$ -
12-65890-00-696500-2000 OTHER EXPENSES	$ 9,901.15	$ 6,530.12	$ 6,929.97	$ 6,800	$ 6,945
12-65890-00-696501-2000 OTHER EXPENSES	$ 3,523.67	$ -	$ -	$ -	$ -
12-65890-00-696530-2000 OTHER EXPENSES	$ 1,663.25	$ 849.56	$ -	$ -	$ -
12-65890-00-696531-2000 OTHER EXPENSES	$ -	$ 2,346.24	$ 1,417.52	$ 8,462	$ 8,462
12-65890-00-699001-3000 OTHER EXPENSES	$ -	$ 1,800.00	$ -	$ -	$ -
Total for OBJECT 65890	**$ 533,318.91**	**$ 508,221.41**	**$ 386,691.98**	**$ 2,032,593**	**$ 1,656,467**
12-65891-00-090020-3000 OTHER EXPENSES, SPECIAL	$ 1,320.00	$ 1,440.00	$ 1,440.00	$ 1,440	$ 1,440
12-65891-00-099110-2000 OTHER EXPENSES, SPECIAL	$ 19.00	$ 750.00	$ -	$ -	$ -
12-65891-00-099111-2000 OTHER EXPENSES, SPECIAL	$ 12,084.83	$ -	$ -	$ -	$ -
12-65891-00-679000-8000 OTHER EXPENSES, SPECIAL	$ 106,662.48	$ 189,387.43	$ 55,904.51	$ 175,000	$ -
12-65891-00-679001-8000 OTHER EXPENSES, SPECIAL	$ 88,746.66	$ -	$ 124,145.00	$ 142,920	$ -
12-65891-00-679005-8000 OTHER EXPENSES, SPECIAL	$ 2,368.09	$ 12,279.84	$ 4,262.56	$ 12,132	$ -
Total for OBJECT 65891	**$ 211,201.06**	**$ 203,857.27**	**$ 185,752.07**	**$ 331,492**	**$ 1,440**

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-65894-00-061411-2000 OTHER EXP-SPECIAL PROJECTS	$ 597.73	$ 2,476.13	$ -	$ -	$ -
12-65894-00-061412-2000 OTHER EXP-SPECIAL PROJECTS	$ 4,500.00	$ -	$ -	$ -	$ -
12-65894-00-061414-2000 OTHER EXP-SPECIAL PROJECTS	$ 28,109.37	$ 8,618.54	$ -	$ -	$ -
12-65894-00-095632-2000 OTHER EXP-SPECIAL PROJECTS	$ 519.08	$ -	$ -	$ -	$ -
12-65894-00-095634-2000 OTHER EXP-SPECIAL PROJECTS	$ -	$ -	$ -	$ 1,000	$ -
12-65894-00-095635-2000 OTHER EXP-SPECIAL PROJECTS	$ 47,242.42	$ 52,000.00	$ -	$ -	$ -
12-65894-00-099110-2000 OTHER EXP-SPECIAL PROJECTS	$ 3,785.47	$ 20,791.08	$ -	$ -	$ -
12-65894-00-099111-2000 OTHER EXP-SPECIAL PROJECTS	$ 4,179.21	$ -	$ -	$ -	$ -
12-65894-00-122310-2000 OTHER EXP-SPECIAL PROJECTS	$ 80,632.02	$ -	$ -	$ -	$ -
12-65894-00-490060-2000 OTHER EXP-SPECIAL PROJECTS	$ 582,203.95	$ 432,106.76	$ 185,653.27	$ -	$ -
12-65894-00-490070-2000 OTHER EXP-SPECIAL PROJECTS	$ -	$ 18,000.00	$ 18,832.69	$ 17,984	$ 14,000
12-65894-00-493021-2901 OTHER EXP-SPECIAL PROJECTS	$ 1,244.47	$ -	$ -	$ -	$ -
12-65894-00-493448-2000 OTHER EXP-SPECIAL PROJECTS	$ 7,816.52	$ -	$ -	$ -	$ -
12-65894-00-496080-2000 OTHER EXP-SPECIAL PROJECTS	$ -	$ -	$ 3,000.00	$ -	$ -
12-65894-00-679000-8000 OTHER EXP-SPECIAL PROJECTS	$ 4,578,619.88	$ 3,792,548.73	$ 2,489,001.97	$ 5,628,000	$ -
12-65894-00-679001-8000 OTHER EXP-SPECIAL PROJECTS	$ 2,750,000.00	$ -	$ 1,725,000.00	$ 5,200,000	$ -
12-65894-00-679005-8000 OTHER EXP-SPECIAL PROJECTS	$ 2,792.39	$ 2,495.52	$ -	$ -	$ -
12-65894-00-684090-2000 OTHER EXP-SPECIAL PROJECTS	$ -	$ 19,198.92	$ -	$ -	$ -
12-65894-00-695000-3000 OTHER EXP-SPECIAL PROJECTS	$ -	$ 66,224.51	$ 65,537.70	$ 80,000	$ 80,000
Total for OBJECT 65894	**$ 8,092,242.51**	**$ 4,414,460.19**	**$ 4,487,025.63**	**$ 10,926,984**	**$ 94,000**
12-65895-00-695000-3000 CREDITCARD FEES	$ 13,457.90	$ 18,326.83	$ 12,074.91	$ 5,000	$ 5,000
Total for OBJECT 65895	**$ 13,457.90**	**$ 18,326.83**	**$ 12,074.91**	**$ 5,000**	**$ 5,000**
Total for MAJOR.OBJ 65	**$ 13,274,947.40**	**$ 9,894,846.16**	**$ 10,971,318.15**	**$ 20,653,803**	**$ 19,292,697**
12-66120-00-130525-2000 SITE IMPROVEMENTS	$ 34,584.00	$ -	$ -	$ -	$ -
12-66120-00-130526-2000 SITE IMPROVEMENTS	$ -	$ -	$ -	$ 18,644	$ 18,644
12-66120-00-695000-3000 SITE IMPROVEMENTS	$ -	$ 96,000.00	$ (60,000.00)	$ -	$ -
Total for OBJECT 66120	**$ 34,584.00**	**$ 96,000.00**	**$ (60,000.00)**	**$ 18,644**	**$ 18,644**
12-66210-00-130525-2000 BUILDING IMPROVEMENTS & ADD	$ 73,720.40	$ -	$ -	$ -	$ -
12-66210-00-493407-2000 BUILDING IMPROVEMENTS & ADD	$ -	$ 7,822.40	$ -	$ -	$ -
Total for OBJECT 66210	**$ 73,720.40**	**$ 7,822.40**	**$ -**	**$ -**	**$ -**
12-66310-00-210500-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ 77.32	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-66310-00-612000-2300 INSTRUCTIONAL MEDIA MATERIA	$ 4,627.44	$ -	$ 2,097.10	$ -	$ -
Total for OBJECT 66310	**$ 4,627.44**	**$ 77.32**	**$ 2,097.10**	**$ -**	**$ -**
12-66320-00-612000-2300 LIBRARY BOOKS	$ 29,700.12	$ 98,992.96	$ 78,808.53	$ 15,500	$ 55,500
Total for OBJECT 66320	**$ 29,700.12**	**$ 98,992.96**	**$ 78,808.53**	**$ 15,500**	**$ 55,500**
12-66330-00-061410-2300 PERIODICALS/MAGAZINES	$ -	$ -	$ 474.39	$ -	$ -
12-66330-00-612000-2300 PERIODICALS/MAGAZINES	$ -	$ -	$ 10,696.13	$ -	$ -
Total for OBJECT 66330	**$ -**	**$ -**	**$ 11,170.52**	**$ -**	**$ -**
12-66331-00-612000-2300 ELECTRONIC RESOURCES	$ -	$ 77,930.55	$ 100,689.22	$ 85,000	$ 85,000
Total for OBJECT 66331	**$ -**	**$ 77,930.55**	**$ 100,689.22**	**$ 85,000**	**$ 85,000**
12-66425-00-061440-2700 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ -	$ 71,500
12-66425-00-090090-2000 NEW EQUIP. INSTR. (GASB)	$ 16,297.77	$ -	$ -	$ -	$ -
12-66425-00-094800-2700 NEW EQUIP. INSTR. (GASB)	$ 11,000.00	$ -	$ -	$ -	$ -
12-66425-00-095300-2700 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ -	$ 16,500
12-66425-00-095650-2700 NEW EQUIP. INSTR. (GASB)	$ 96,109.72	$ -	$ 81,515.92	$ 5,000	$ -
12-66425-00-100700-2700 NEW EQUIP. INSTR. (GASB)	$ -	$ 129,958.11	$ -	$ -	$ -
12-66425-00-120500-2700 NEW EQUIP. INSTR. (GASB)	$ 9,147.97	$ -	$ -	$ 1,945	$ -
12-66425-00-490015-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 15,207.50	$ -	$ -	$ -
12-66425-00-490060-2000 NEW EQUIP. INSTR. (GASB)	$ 296,774.24	$ 68,015.93	$ 205,381.25	$ -	$ -
12-66425-00-490230-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 54,275	$ 55,639
12-66425-00-493441-2000 NEW EQUIP. INSTR. (GASB)	$ 65,087.12	$ -	$ -	$ -	$ -
12-66425-00-493600-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 66,816.64	$ -	$ -	$ -
12-66425-00-493601-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 12,049.16	$ 465.16	$ -	$ -
12-66425-00-493816-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ -	$ 86,202
12-66425-00-493916-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ -	$ 50,000
12-66425-20-040100-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 8,489.10	$ 14,315.06	$ 24,200	$ 24,200
12-66425-20-060110-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 41,702.03	$ -	$ 5,601	$ 5,601
12-66425-20-083500-2000 NEW EQUIP. INSTR. (GASB)	$ 10,381.41	$ 6,448.73	$ 12,475.11	$ -	$ -
12-66425-20-090100-2000 NEW EQUIP. INSTR. (GASB)	$ 121,386.51	$ -	$ -	$ -	$ -
12-66425-20-095650-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 5,164.88	$ 42,515.18	$ -	$ -
12-66425-20-100110-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 38,912.45	$ -	$ -	$ -
12-66425-20-100200-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 5,646.50	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-66425-20-100400-2000 NEW EQUIP. INSTR. (GASB)	$ 200,494.00	$ -	$ -	$ -	$ -
12-66425-20-190200-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ 18.61	$ -	$ -
12-66425-20-190500-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 6,930.14	$ -	$ -	$ -
12-66425-20-220200-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 6,110.10	$ -	$ -	$ -
12-66425-20-678201-8000 NEW EQUIP. INSTR. (GASB)	$ 53,151.38	$ 77,431.42	$ -	$ -	$ -
12-66425-24-040100-2000 NEW EQUIP. INSTR. (GASB)	$ 14,453.76	$ -	$ 11,803.19	$ 11,179	$ -
12-66425-24-060110-2000 NEW EQUIP. INSTR. (GASB)	$ 1,116.58	$ -	$ -	$ -	$ -
12-66425-24-070800-2000 NEW EQUIP. INSTR. (GASB)	$ 30,000.00	$ -	$ -	$ -	$ -
12-66425-24-083500-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 1,637	$ -
12-66425-24-090100-2000 NEW EQUIP. INSTR. (GASB)	$ 11,468.54	$ 79,032.73	$ -	$ -	$ -
12-66425-24-094800-2000 NEW EQUIP. INSTR. (GASB)	$ 9,094.72	$ -	$ -	$ -	$ -
12-66425-24-095650-2000 NEW EQUIP. INSTR. (GASB)	$ 330,141.20	$ -	$ -	$ -	$ -
12-66425-24-100110-2000 NEW EQUIP. INSTR. (GASB)	$ 14,219.59	$ 72,288.58	$ -	$ 593	$ -
12-66425-24-100200-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 7,204	$ -
12-66425-24-100400-2000 NEW EQUIP. INSTR. (GASB)	$ 91,609.66	$ -	$ 18,177.00	$ 200	$ -
12-66425-24-100700-2000 NEW EQUIP. INSTR. (GASB)	$ 17,932.49	$ -	$ -	$ 200	$ -
12-66425-24-101100-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 50,948.72	$ -	$ -	$ -
12-66425-24-123000-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 5,121	$ 5,121
12-66425-24-190500-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 12,000	$ -
12-66425-24-678201-8000 NEW EQUIP. INSTR. (GASB)	$ 309,750.22	$ -	$ -	$ -	$ -
12-66425-24-678300-8000 NEW EQUIP. INSTR. (GASB)	$ -	$ 38,340.34	$ -	$ -	$ -
Total for OBJECT 66425	**$ 1,709,616.88**	**$ 729,493.06**	**$ 386,666.48**	**$ 129,155**	**$ 314,763**
12-66430-00-060110-2300 SOFTWARE, INSTR. (GASB)	$ -	$ -	$ 5,976.00	$ -	$ -
12-66430-00-601010-2300 SOFTWARE, INSTR. (GASB)	$ -	$ -	$ 7,213.33	$ -	$ -
12-66430-20-060110-2000 SOFTWARE, INSTR. (GASB)	$ -	$ 885.13	$ 1,750.25	$ -	$ -
Total for OBJECT 66430	**$ -**	**$ 885.13**	**$ 14,939.58**	**$ -**	**$ -**
12-66435-00-093400-2700 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 8,196.42	$ -	$ -
12-66435-00-095634-2000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ 200	$ 200
12-66435-00-130525-2000 NEW EQUIP. NON-INSTR (GASB)	$ 90,458.32	$ -	$ -	$ -	$ -
12-66435-00-490070-2000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ -	$ 11,600
12-66435-00-490075-2000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ -	$ 49,000
12-66435-00-493407-2000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ 22,512.49	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-66435-00-635000-3000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ -	$ 50,000
12-66435-00-646020-3000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ 20,000	$ -
12-66435-00-646021-3000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ -	$ 20,000
12-66435-00-649100-3000 NEW EQUIP. NON-INSTR (GASB)	$ (1,582.32)	$ -	$ -	$ -	$ -
12-66435-00-649200-3000 NEW EQUIP. NON-INSTR (GASB)	$ 10,243.01	$ -	$ -	$ -	$ -
12-66435-00-695000-3000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 8,382.23	$ -	$ -
Total for OBJECT 66435	**$ 99,119.01**	**$ 22,512.49**	**$ 16,578.65**	**$ 20,200**	**$ 130,800**
12-66440-00-490660-2000 SOFTWARE, NON-INSTR (GASB)	$ -	$ -	$ 86,875.00	$ -	$ -
12-66440-00-490665-2000 SOFTWARE, NON-INSTR (GASB)	$ -	$ -	$ -	$ 13,500	$ -
12-66440-00-490670-2000 SOFTWARE, NON-INSTR (GASB)	$ -	$ -	$ -	$ 13,500	$ 13,500
12-66440-00-646020-3000 SOFTWARE, NON-INSTR (GASB)	$ -	$ -	$ -	$ 10,000	$ -
12-66440-00-646021-3000 SOFTWARE, NON-INSTR (GASB)	$ -	$ -	$ -	$ -	$ 10,000
Total for OBJECT 66440	**$ -**	**$ -**	**$ 86,875.00**	**$ 37,000**	**$ 23,500**
12-66450-00-050100-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ -	$ 1,500
12-66450-00-051400-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 540	$ -
12-66450-00-061413-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 800	$ 800
12-66450-00-061440-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 32,361.76	$ -	$ -	$ -
12-66450-00-085000-2700 NEW EQUIP. INSTR (NON-GASB)	$ 35,441.34	$ -	$ -	$ -	$ -
12-66450-00-095300-2700 NEW EQUIP. INSTR (NON-GASB)	$ 13,548.37	$ -	$ -	$ 26,500	$ 10,000
12-66450-00-095650-2700 NEW EQUIP. INSTR (NON-GASB)	$ 6,256.19	$ -	$ 1,728.33	$ -	$ -
12-66450-00-095730-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 16,840.36	$ -	$ 7,200	$ 7,200
12-66450-00-095800-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ -	$ 3,400
12-66450-00-099900-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 196.01	$ -	$ -
12-66450-00-100700-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 3,375	$ 3,907
12-66450-00-101100-2700 NEW EQUIP. INSTR (NON-GASB)	$ 20,278.76	$ -	$ 13,042.76	$ -	$ -
12-66450-00-120103-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 500	$ -
12-66450-00-120330-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 2,245.46	$ 2,500	$ 5,500
12-66450-00-120335-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 1,000	$ 1,000
12-66450-00-120370-2000 NEW EQUIP. INSTR (NON-GASB)	$ 280.10	$ -	$ -	$ 1,719	$ 1,747
12-66450-00-120500-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 5,668.49	$ -	$ -
12-66450-00-122800-2700 NEW EQUIP. INSTR (NON-GASB)	$ 3,220.81	$ 785.30	$ -	$ -	$ 3,550
12-66450-00-123000-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 949.37	$ 1,000	$ 13,900

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-66450-00-123012-2000 NEW EQUIP. INSTR (NON-GASB)	$ 2,686.40	$ -	$ -	$ -	$ -
12-66450-00-125000-2700 NEW EQUIP. INSTR (NON-GASB)	$ 1,730.75	$ -	$ -	$ -	$ 1,500
12-66450-00-130200-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 2,617.04	$ -	$ -
12-66450-00-130510-2700 NEW EQUIP. INSTR (NON-GASB)	$ 1,888.26	$ -	$ -	$ -	$ 1,500
12-66450-00-213300-2700 NEW EQUIP. INSTR (NON-GASB)	$ 5,948.45	$ 6,832.16	$ 4,772.94	$ 2,000	$ 3,000
12-66450-00-490015-2000 NEW EQUIP. INSTR (NON-GASB)	$ 20,261.06	$ -	$ -	$ -	$ -
12-66450-00-490060-2000 NEW EQUIP. INSTR (NON-GASB)	$ 15,055.62	$ -	$ 54,823.80	$ -	$ -
12-66450-00-490075-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 25,000	$ -
12-66450-00-490205-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 500	$ 500
12-66450-00-490230-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 1,364	$ 1,364
12-66450-00-493021-2902 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 24,377.17	$ -	$ -	$ -
12-66450-00-493021-2904 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 3,108.45	$ -	$ -
12-66450-00-493030-3000 NEW EQUIP. INSTR (NON-GASB)	$ 6,777.69	$ 15,594.69	$ 107.20	$ -	$ -
12-66450-00-493441-2000 NEW EQUIP. INSTR (NON-GASB)	$ 12,179.70	$ -	$ -	$ -	$ -
12-66450-00-493442-2000 NEW EQUIP. INSTR (NON-GASB)	$ 3,228.60	$ -	$ -	$ -	$ -
12-66450-00-493445-2000 NEW EQUIP. INSTR (NON-GASB)	$ 1,284.55	$ -	$ -	$ -	$ -
12-66450-00-493600-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 18,096.32	$ -	$ -	$ -
12-66450-00-493601-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 4,861.69	$ -	$ -	$ 20,000
12-66450-00-493816-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ -	$ 80,000
12-66450-00-493916-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ -	$ 80,000
12-66450-00-601036-2003 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 124,832.45	$ -	$ -
12-66450-00-642010-3000 NEW EQUIP. INSTR (NON-GASB)	$ 8,677.42	$ 4,121.50	$ 1,574.58	$ -	$ -
12-66450-00-649100-3000 NEW EQUIP. INSTR (NON-GASB)	$ 20,584.95	$ -	$ -	$ -	$ -
12-66450-00-679053-3011 NEW EQUIP. INSTR (NON-GASB)	$ 17,834.69	$ -	$ -	$ -	$ -
12-66450-00-696500-2000 NEW EQUIP. INSTR (NON-GASB)	$ 13,589.86	$ -	$ -	$ -	$ 300
12-66450-20-010400-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 5,000	$ 5,000
12-66450-20-030100-2000 NEW EQUIP. INSTR (NON-GASB)	$ 138.93	$ -	$ -	$ -	$ -
12-66450-20-040100-2000 NEW EQUIP. INSTR (NON-GASB)	$ 34,165.09	$ 74,914.45	$ 13,491.55	$ 7,535	$ 7,535
12-66450-20-051400-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 492.34	$ -	$ -
12-66450-20-060110-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 117,458.95	$ 12,710.79	$ -	$ -
12-66450-20-083500-2000 NEW EQUIP. INSTR (NON-GASB)	$ 25,224.17	$ 2,378.13	$ 4,097.71	$ -	$ -
12-66450-20-090100-2000 NEW EQUIP. INSTR (NON-GASB)	$ 1,920.23	$ -	$ 164.95	$ -	$ -
12-66450-20-094800-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 1,926.69	$ 519.89	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-66450-20-095300-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 24,000	$ 24,000
12-66450-20-095650-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 6,714.21	$ -	$ 17,953	$ 17,953
12-66450-20-100110-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 16,398.83	$ 41,817.90	$ 63,100	$ 63,100
12-66450-20-100200-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 2,043.07	$ -	$ 25,110	$ 25,110
12-66450-20-100400-2000 NEW EQUIP. INSTR (NON-GASB)	$ 5,047.79	$ -	$ -	$ -	$ -
12-66450-20-100700-2000 NEW EQUIP. INSTR (NON-GASB)	$ 5,748.00	$ 23,994.13	$ -	$ -	$ -
12-66450-20-101100-2000 NEW EQUIP. INSTR (NON-GASB)	$ 86.00	$ -	$ 1,018.38	$ -	$ -
12-66450-20-120500-2000 NEW EQUIP. INSTR (NON-GASB)	$ 6,954.43	$ -	$ -	$ -	$ -
12-66450-20-123000-2000 NEW EQUIP. INSTR (NON-GASB)	$ 16,420.40	$ -	$ -	$ -	$ -
12-66450-20-130200-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 1,299.76	$ -	$ -
12-66450-20-130630-2000 NEW EQUIP. INSTR (NON-GASB)	$ 26,387.53	$ -	$ -	$ -	$ -
12-66450-20-150900-2000 NEW EQUIP. INSTR (NON-GASB)	$ 3,362.12	$ -	$ -	$ -	$ -
12-66450-20-190100-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 1,520.33	$ 170.82	$ -	$ -
12-66450-20-190200-2000 NEW EQUIP. INSTR (NON-GASB)	$ 7,103.55	$ 40,362.65	$ 2,628.68	$ -	$ -
12-66450-20-190500-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 25,685.00	$ -	$ -
12-66450-20-191100-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 19,576.23	$ 817.67	$ -	$ -
12-66450-20-191400-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 5,533.87	$ -	$ -	$ -
12-66450-20-210500-2000 NEW EQUIP. INSTR (NON-GASB)	$ 5,796.25	$ -	$ -	$ -	$ -
12-66450-20-220200-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 8,624.44	$ -	$ -	$ -
12-66450-20-490200-2000 NEW EQUIP. INSTR (NON-GASB)	$ 302.91	$ -	$ -	$ -	$ -
12-66450-20-490330-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 44,167.34	$ -	$ -
12-66450-20-601010-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 5,999.72	$ -	$ -
12-66450-20-613000-8000 NEW EQUIP. INSTR (NON-GASB)	$ 61,574.10	$ -	$ -	$ -	$ -
12-66450-20-670000-4000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 381,901	$ 16,501
12-66450-20-678201-8000 NEW EQUIP. INSTR (NON-GASB)	$ 288,495.20	$ 139,863.07	$ 86,292.29	$ -	$ -
12-66450-24-030100-2000 NEW EQUIP. INSTR (NON-GASB)	$ 97.44	$ 518.99	$ -	$ 366	$ -
12-66450-24-040100-2000 NEW EQUIP. INSTR (NON-GASB)	$ 88,587.39	$ -	$ 8,277.63	$ 184	$ -
12-66450-24-051400-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 297.53	$ -	$ 310	$ -
12-66450-24-060110-2000 NEW EQUIP. INSTR (NON-GASB)	$ 77,431.57	$ -	$ 2,577.88	$ -	$ -
12-66450-24-090100-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 1,621.58	$ -	$ -
12-66450-24-094800-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 30,660.67	$ -	$ -	$ -
12-66450-24-100110-2000 NEW EQUIP. INSTR (NON-GASB)	$ 1,498.55	$ 8,537.06	$ 50,149.73	$ 15,958	$ 55,525
12-66450-24-100200-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 1,024	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-66450-24-100400-2000 NEW EQUIP. INSTR (NON-GASB)	$ 36,814.38	$ -	$ 8,381.12	$ 6,148	$ -
12-66450-24-100700-2000 NEW EQUIP. INSTR (NON-GASB)	$ 47,038.92	$ -	$ -	$ 706	$ -
12-66450-24-101100-2000 NEW EQUIP. INSTR (NON-GASB)	$ 108,795.91	$ 33,685.81	$ -	$ -	$ -
12-66450-24-123000-2000 NEW EQUIP. INSTR (NON-GASB)	$ 205.35	$ 470.85	$ 65,146.08	$ 1,878	$ 1,733
12-66450-24-130200-2000 NEW EQUIP. INSTR (NON-GASB)	$ 3,616.82	$ 82.93	$ -	$ -	$ -
12-66450-24-190100-2000 NEW EQUIP. INSTR (NON-GASB)	$ 4,560.60	$ 107.82	$ 5,842.27	$ -	$ -
12-66450-24-190200-2000 NEW EQUIP. INSTR (NON-GASB)	$ 49,168.40	$ -	$ -	$ -	$ -
12-66450-24-190500-2000 NEW EQUIP. INSTR (NON-GASB)	$ 46,967.24	$ 504.02	$ -	$ -	$ -
12-66450-24-191100-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 1,243.88	$ -	$ -	$ -
12-66450-24-191400-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 17,005.59	$ -	$ -
12-66450-24-490020-2000 NEW EQUIP. INSTR (NON-GASB)	$ 7,630.97	$ -	$ -	$ 114	$ -
12-66450-24-601010-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 26,193.24	$ -	$ -
12-66450-24-612000-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 1,407.33	$ -	$ 993	$ -
12-66450-24-678200-8000 NEW EQUIP. INSTR (NON-GASB)	$ 118,211.06	$ 390,257.57	$ 72,561.33	$ 73,258	$ 72,126
12-66450-24-678201-8000 NEW EQUIP. INSTR (NON-GASB)	$ 154,198.06	$ 250,822.17	$ -	$ -	$ -
Total for OBJECT 66450	**$ 1,444,302.93**	**$ 1,303,776.63**	**$ 714,798.12**	**$ 699,536**	**$ 529,251**
12-66455-00-061440-2700 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ 75,000	$ 3,500
12-66455-00-070800-2300 SOFTWARE, INSTR (NON-GASB)	$ -	$ 1,197.50	$ 2,395.00	$ -	$ -
12-66455-00-095631-2000 SOFTWARE, INSTR (NON-GASB)	$ 1,200.00	$ 1,200.00	$ 200.00	$ 1,200	$ 200
12-66455-00-095650-2300 SOFTWARE, INSTR (NON-GASB)	$ 5,872.50	$ -	$ 1,237.95	$ -	$ -
12-66455-00-095700-2300 SOFTWARE, INSTR (NON-GASB)	$ 4,550.00	$ -	$ -	$ -	$ -
12-66455-00-095730-2700 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ -	$ 1,800
12-66455-00-100400-2300 SOFTWARE, INSTR (NON-GASB)	$ -	$ 4,310.40	$ -	$ -	$ -
12-66455-00-100700-2700 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ -	$ 3,987
12-66455-00-120500-2700 SOFTWARE, INSTR (NON-GASB)	$ 3,754.74	$ 2,252.01	$ -	$ -	$ -
12-66455-00-190500-2300 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ 16.26	$ -	$ -
12-66455-00-490075-2000 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ 5,000	$ -
12-66455-00-490136-2000 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ 12,600	$ 12,600
12-66455-00-493030-3000 SOFTWARE, INSTR (NON-GASB)	$ 13.75	$ 18,398.79	$ -	$ -	$ -
12-66455-00-642000-3000 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ 500	$ 500
12-66455-00-678201-2300 SOFTWARE, INSTR (NON-GASB)	$ 84,372.73	$ 129,100.00	$ 147,709.88	$ 103,790	$ 103,790
12-66455-20-060110-2000 SOFTWARE, INSTR (NON-GASB)	$ -	$ 1,374.00	$ -	$ -	$ -
12-66455-20-094800-2000 SOFTWARE, INSTR (NON-GASB)	$ -	$ 38,553.50	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-66455-20-678201-8000 SOFTWARE, INSTR (NON-GASB)	$ 1,990.00	$ -	$ -	$ -	$ -
12-66455-24-060110-2000 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ 888	$ -
12-66455-24-678201-8000 SOFTWARE, INSTR (NON-GASB)	$ -	$ 20,000.00	$ -	$ -	$ -
Total for OBJECT 66455	**$ 101,753.72**	**$ 216,386.20**	**$ 151,559.09**	**$ 198,978**	**$ 126,377**
12-66475-00-061411-2000 NEW EQUIP N-I (NON GASB)	$ 178.76	$ -	$ 144.54	$ 700	$ 800
12-66475-00-061413-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 3,351.57	$ -	$ -
12-66475-00-061414-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 1,471.09	$ -	$ -	$ -
12-66475-00-061416-2000 NEW EQUIP N-I (NON GASB)	$ 217.99	$ -	$ -	$ 5,150	$ 5,150
12-66475-00-095631-2000 NEW EQUIP N-I (NON GASB)	$ 2,199.41	$ -	$ 1,892.19	$ -	$ 200
12-66475-00-095635-2000 NEW EQUIP N-I (NON GASB)	$ 1,807.95	$ -	$ -	$ -	$ -
12-66475-00-095800-2700 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 6,000	$ -
12-66475-00-099900-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 1,965.54	$ -	$ -
12-66475-00-120101-2000 NEW EQUIP N-I (NON GASB)	$ 662.62	$ 691.00	$ 1,869.03	$ 1,000	$ 1,000
12-66475-00-120105-2000 NEW EQUIP N-I (NON GASB)	$ 102.45	$ 1,521.28	$ 196.35	$ 3,000	$ 3,000
12-66475-00-120200-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 681.24	$ 5,000	$ 3,000
12-66475-00-120201-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 1,000	$ -
12-66475-00-130525-2000 NEW EQUIP N-I (NON GASB)	$ 55,088.61	$ -	$ -	$ -	$ -
12-66475-00-130526-2000 NEW EQUIP N-I (NON GASB)	$ 2,831.35	$ -	$ -	$ 17,812	$ 17,812
12-66475-00-130535-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 4,618.80	$ -	$ -
12-66475-00-490016-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 5,172.67	$ -	$ -
12-66475-00-490060-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 13,935.71	$ -	$ -
12-66475-00-490135-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 6,300	$ 6,300
12-66475-00-490180-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ -	$ 5,000
12-66475-00-493021-2901 NEW EQUIP N-I (NON GASB)	$ 39,623.33	$ -	$ -	$ -	$ -
12-66475-00-493021-2902 NEW EQUIP N-I (NON GASB)	$ -	$ 730.79	$ 10,759.79	$ -	$ -
12-66475-00-493021-2904 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 21,667.00	$ -	$ -
12-66475-00-493075-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 5,531.88	$ -	$ -
12-66475-00-493406-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 18,035.78	$ 7,614.98	$ -	$ -
12-66475-00-493407-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 41,258.15	$ -	$ -	$ -
12-66475-00-493705-2000 NEW EQUIP N-I (NON GASB)	$ 4,334.48	$ 4,740.04	$ -	$ -	$ -
12-66475-00-493708-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 6,360.80	$ 701.69	$ -	$ -
12-66475-00-493907-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 1,000	$ 1,000
12-66475-00-493908-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 2,496.53	$ 4,000	$ 1,500

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-66475-00-493911-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 3,000	$ 3,000
12-66475-00-496020-2000 NEW EQUIP N-I (NON GASB)	$ 2,577.79	$ 4,428.69	$ -	$ -	$ -
12-66475-00-601034-2003 NEW EQUIP N-I (NON GASB)	$ 1,583.18	$ -	$ -	$ -	$ -
12-66475-00-601036-2003 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 29,887.34	$ -	$ -
12-66475-00-601038-2003 NEW EQUIP N-I (NON GASB)	$ 37,268.90	$ -	$ -	$ -	$ -
12-66475-00-601038-2004 NEW EQUIP N-I (NON GASB)	$ 9,135.11	$ -	$ -	$ -	$ -
12-66475-00-609000-2700 NEW EQUIP N-I (NON GASB)	$ 1,452.75	$ 742.05	$ 3,050.05	$ 1,200	$ -
12-66475-00-620140-3000 NEW EQUIP N-I (NON GASB)	$ 8,100.79	$ 2,139.52	$ -	$ 120	$ 120
12-66475-00-632000-3000 NEW EQUIP N-I (NON GASB)	$ 3,285.04	$ 414.87	$ 789.85	$ -	$ -
12-66475-00-632001-3000 NEW EQUIP N-I (NON GASB)	$ 15,802.91	$ 43,946.76	$ 9,581.60	$ -	$ -
12-66475-00-632021-3000 NEW EQUIP N-I (NON GASB)	$ 14,298.79	$ 2,528.19	$ 15,000.00	$ -	$ -
12-66475-00-633010-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 24,681.60	$ -	$ -	$ -
12-66475-00-633020-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 4,399.06	$ -	$ -	$ -
12-66475-00-635000-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 6,500	$ 30,000
12-66475-00-635001-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 9,500	$ 8,267
12-66475-00-642000-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 930.74	$ -	$ 500	$ 500
12-66475-00-643000-3000 NEW EQUIP N-I (NON GASB)	$ 2,328.16	$ 995.52	$ 19,682.78	$ 1,000	$ 1,000
12-66475-00-643100-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 1,321.27	$ -	$ -
12-66475-00-644002-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 3,379.33	$ 5,988.76	$ 6,000	$ 500
12-66475-00-644005-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 136.58	$ 11,314.04	$ -	$ -
12-66475-00-644025-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 11,891	$ 8,000
12-66475-00-644081-3000 NEW EQUIP N-I (NON GASB)	$ 888.35	$ -	$ -	$ -	$ -
12-66475-00-646010-3000 NEW EQUIP N-I (NON GASB)	$ 12,568.78	$ 1,001.97	$ 6,178.48	$ -	$ -
12-66475-00-646020-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 8,141.17	$ 12,000	$ -
12-66475-00-646021-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ -	$ 12,000
12-66475-00-648000-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 513.68	$ -	$ -
12-66475-00-648001-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 5,760.90	$ -	$ -
12-66475-00-648005-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 6,041.49	$ 13,500	$ 4,500
12-66475-00-649100-3000 NEW EQUIP N-I (NON GASB)	$ 4,947.67	$ -	$ 7,648.33	$ -	$ -
12-66475-00-649200-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 34,134.92	$ 32,579.84	$ -	$ -
12-66475-00-670090-9000 NEW EQUIP N-I (NON GASB)	$ 555.49	$ -	$ -	$ 4,771	$ 4,771
12-66475-00-679000-8000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 1,500	$ 1,500
12-66475-00-679056-3011 NEW EQUIP N-I (NON GASB)	$ 4,105.95	$ -	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-66475-00-679059-3011 NEW EQUIP N-I (NON GASB)	$ 4.31	$ -	$ -	$ -	$ -
12-66475-00-684011-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 3,331.34	$ -	$ -	$ -
12-66475-00-684012-2000 NEW EQUIP N-I (NON GASB)	$ 6,085.66	$ -	$ -	$ -	$ -
12-66475-00-684020-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 722.96	$ -	$ -
12-66475-00-684040-2000 NEW EQUIP N-I (NON GASB)	$ 2,207.14	$ -	$ -	$ -	$ -
12-66475-00-684041-2000 NEW EQUIP N-I (NON GASB)	$ 982.78	$ -	$ -	$ -	$ -
12-66475-00-684090-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 303.58	$ -	$ -	$ -
12-66475-00-695000-3000 NEW EQUIP N-I (NON GASB)	$ 2,030.34	$ -	$ -	$ 3,000	$ 3,000
12-66475-00-696500-2000 NEW EQUIP N-I (NON GASB)	$ 476.31	$ -	$ -	$ -	$ -
12-66475-00-696501-2000 NEW EQUIP N-I (NON GASB)	$ 764.35	$ -	$ -	$ -	$ -
Total for OBJECT 66475	**$ 238,497.50**	**$ 202,303.65**	**$ 246,802.05**	**$ 125,444**	**$ 121,920**
12-66480-00-493075-2000 SOFTWARE, NON-INS (NON-GASB	$ -	$ 1,264.00	$ -	$ -	$ -
12-66480-00-493807-2000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ -	$ 1,000	$ 2,000
12-66480-00-493907-2000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ -	$ 1,000	$ 1,000
12-66480-00-493911-2000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ -	$ 3,000	$ 3,000
12-66480-00-609000-2700 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ 256.00	$ -	$ -
12-66480-00-632000-3000 SOFTWARE, NON-INS (NON-GASB	$ -	$ 459.80	$ 608.18	$ -	$ -
12-66480-00-632001-3000 SOFTWARE, NON-INS (NON-GASB	$ 19,266.67	$ -	$ -	$ -	$ -
12-66480-00-635001-3000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ -	$ 4,500	$ 4,500
12-66480-00-644002-3000 SOFTWARE, NON-INS (NON-GASB	$ 7,150.00	$ 7,150.00	$ 4,095.75	$ 9,000	$ 500
12-66480-00-646020-3000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ 10,000.03	$ 1,000	$ -
12-66480-00-646021-3000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ -	$ -	$ 1,000
12-66480-00-679052-3010 SOFTWARE, NON-INS (NON-GASB	$ -	$ 459.80	$ 608.18	$ -	$ -
12-66480-00-679052-3011 SOFTWARE, NON-INS (NON-GASB	$ 612.00	$ -	$ -	$ -	$ -
12-66480-00-684011-2000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ -	$ 1,000	$ -
12-66480-00-695000-3000 SOFTWARE, NON-INS (NON-GASB	$ 775.00	$ -	$ -	$ -	$ -
Total for OBJECT 66480	**$ 27,803.67**	**$ 9,333.60**	**$ 15,568.14**	**$ 20,500**	**$ 12,000**
Total for MAJOR.OBJ 66	**$ 3,763,725.67**	**$ 2,765,513.99**	**$ 1,766,552.48**	**$ 1,349,957**	**$ 1,417,755**
12-67640-00-130511-2000 STUDENT GRANTS (FEES)	$ 6,840.00	$ 6,060.00	$ 5,980.00	$ 6,000	$ -
12-67640-00-490080-3000 STUDENT GRANTS (FEES)	$ -	$ 211,728.00	$ 176,137.00	$ -	$ -
12-67640-00-490085-3000 STUDENT GRANTS (FEES)	$ -	$ -	$ -	$ 50,000	$ 100,000
12-67640-00-490180-3000 STUDENT GRANTS (FEES)	$ -	$ -	$ 167,382.00	$ 485,851	$ 800,000

Santa Clarita Community College District
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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-67640-00-490181-3000 STUDENT GRANTS (FEES)	$ -	$ -	$ -	$ 326,158	$ 326,158
12-67640-00-635001-3000 STUDENT GRANTS (FEES)	$ -	$ -	$ -	$ 1,784	$ 1,784
12-67640-00-643000-3000 STUDENT GRANTS (FEES)	$ 110,409.22	$ 113,409.00	$ 113,243.60	$ 85,238	$ 85,238
12-67640-00-643100-3000 STUDENT GRANTS (FEES)	$ -	$ 6,051.00	$ 4,998.50	$ 6,051	$ 7,000
12-67640-00-679059-3011 STUDENT GRANTS (FEES)	$ 110.00	$ 479.00	$ 1,716.00	$ -	$ -
12-67640-00-696530-2000 STUDENT GRANTS (FEES)	$ 11,900.00	$ -	$ -	$ -	$ -
Total for OBJECT 67640	**$ 129,259.22**	**$ 337,727.00**	**$ 469,457.10**	**$ 961,082**	**$ 1,320,180**
12-67641-00-490080-3000 STUDENT BOOK SERVICE	$ 11,131.07	$ 40,513.45	$ 84,700.94	$ -	$ -
12-67641-00-490180-3000 STUDENT BOOK SERVICE	$ -	$ -	$ -	$ 70,000	$ 354,000
12-67641-00-490181-3000 STUDENT BOOK SERVICE	$ -	$ -	$ -	$ 60,000	$ 60,000
12-67641-00-635001-3000 STUDENT BOOK SERVICE	$ -	$ -	$ -	$ 5,024	$ 5,024
12-67641-00-643000-3000 STUDENT BOOK SERVICE	$ 168,021.36	$ 162,431.92	$ 156,458.28	$ 158,000	$ 158,000
12-67641-00-679053-3011 STUDENT BOOK SERVICE	$ -	$ 28,562.77	$ -	$ -	$ -
12-67641-00-679059-3011 STUDENT BOOK SERVICE	$ 4,050.00	$ 5,231.53	$ 5,056.92	$ -	$ -
12-67641-00-696530-2000 STUDENT BOOK SERVICE	$ 2,992.27	$ 3,051.53	$ -	$ -	$ -
Total for OBJECT 67641	**$ 186,194.70**	**$ 239,791.20**	**$ 246,216.14**	**$ 293,024**	**$ 577,024**
12-67642-00-643100-3000 STUDENT CHILD CARE SERVICES	$ 31,065.00	$ 29,999.90	$ 28,050.00	$ 25,000	$ 29,000
Total for OBJECT 67642	**$ 31,065.00**	**$ 29,999.90**	**$ 28,050.00**	**$ 25,000**	**$ 29,000**
12-67643-00-635001-3000 STUDENT SUPPLY SERVICE	$ -	$ -	$ -	$ 950	$ 950
12-67643-00-643000-3000 STUDENT SUPPLY SERVICE	$ 4,922.65	$ 10,117.41	$ 7,461.85	$ 2,000	$ 2,000
12-67643-00-643100-3000 STUDENT SUPPLY SERVICE	$ -	$ 2,819.43	$ 3,167.31	$ 3,600	$ 3,600
12-67643-00-679059-3011 STUDENT SUPPLY SERVICE	$ 905.61	$ 724.45	$ 949.87	$ -	$ -
Total for OBJECT 67643	**$ 5,828.26**	**$ 13,661.29**	**$ 11,579.03**	**$ 6,550**	**$ 6,550**
12-67645-00-635001-3000 MEAL SUBSIDY SERVICES	$ -	$ -	$ -	$ 870	$ 870
12-67645-00-643000-3000 MEAL SUBSIDY SERVICES	$ 10,941.05	$ 10,920.00	$ 7,940.00	$ 17,900	$ 17,900
12-67645-00-643100-3000 MEAL SUBSIDY SERVICES	$ 5,558.95	$ 3,625.00	$ -	$ -	$ -
12-67645-00-649200-3000 MEAL SUBSIDY SERVICES	$ -	$ 5,965.00	$ -	$ 6,000	$ 6,000
12-67645-00-679059-3011 MEAL SUBSIDY SERVICES	$ -	$ 740.00	$ 870.14	$ -	$ -
Total for OBJECT 67645	**$ 16,500.00**	**$ 21,250.00**	**$ 8,810.14**	**$ 24,770**	**$ 24,770**
12-67646-00-490080-3000 TRANSPORTATION SUBSIDY SERV	$ 48.00	$ 3,326.50	$ 3,041.50	$ -	$ -
12-67646-00-490180-3000 TRANSPORTATION SUBSIDY SERV	$ -	$ -	$ -	$ 10,000	$ 10,000

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-67646-00-490181-3000 TRANSPORTATION SUBSIDY SERV	$ -	$ -	$ -	$ 30,000	$ 30,000
12-67646-00-635001-3000 TRANSPORTATION SUBSIDY SERV	$ -	$ -	$ -	$ 1,921	$ 1,921
12-67646-00-643100-3000 TRANSPORTATION SUBSIDY SERV	$ 18,218.05	$ 23,020.32	$ 23,238.84	$ 20,000	$ 24,000
12-67646-00-649200-3000 TRANSPORTATION SUBSIDY SERV	$ 4,768.95	$ 5,025.22	$ -	$ 6,000	$ 6,000
12-67646-00-679059-3011 TRANSPORTATION SUBSIDY SERV	$ 2,500.00	$ 2,500.00	$ 1,871.02	$ -	$ -
Total for OBJECT 67646	**$ 25,535.00**	**$ 33,872.04**	**$ 28,151.36**	**$ 67,921**	**$ 71,921**
Total for MAJOR.OBJ 67	**$ 394,382.18**	**$ 676,301.43**	**$ 792,263.77**	**$ 1,378,347**	**$ 2,029,445**
12-97310-00-695000-3000 INTERFUND TRANSFER	$ 665,455.00	$ 318,576.00	$ 335,575.00	$ 622,775	$ 622,775
Total for OBJECT 97310	**$ 665,455.00**	**$ 318,576.00**	**$ 335,575.00**	**$ 622,775**	**$ 622,775**
12-97320-00-061411-2000 TRF INDIRECT SUPPORT	$ 7,692.00	$ 7,750.97	$ 4,987.40	$ 7,692	$ 7,692
12-97320-00-061412-2000 TRF INDIRECT SUPPORT	$ 886.00	$ -	$ -	$ -	$ -
12-97320-00-061413-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 2,633.64	$ 2,806	$ 2,705
12-97320-00-061414-2000 TRF INDIRECT SUPPORT	$ 3,216.00	$ 2,960.00	$ -	$ -	$ -
12-97320-00-080120-2000 TRF INDIRECT SUPPORT	$ 4,487.40	$ 2,567.00	$ -	$ -	$ -
12-97320-00-080140-2000 TRF INDIRECT SUPPORT	$ -	$ 2,047.06	$ 5,132.99	$ 2,734	$ 2,931
12-97320-00-090020-3000 TRF INDIRECT SUPPORT	$ 16,232.84	$ 16,713.99	$ 16,401.04	$ 20,053	$ 19,610
12-97320-00-090021-3000 TRF INDIRECT SUPPORT	$ -	$ -	$ -	$ -	$ 8,195
12-97320-00-090030-3000 TRF INDIRECT SUPPORT	$ 5,538.00	$ -	$ -	$ -	$ -
12-97320-00-090040-3000 TRF INDIRECT SUPPORT	$ -	$ -	$ 5,045.53	$ 6,224	$ 6,056
12-97320-00-090045-3000 TRF INDIRECT SUPPORT	$ 12,538.33	$ 15,035.65	$ 12,196.98	$ -	$ -
12-97320-00-090060-3000 TRF INDIRECT SUPPORT	$ -	$ -	$ 7,073.65	$ 4,688	$ 2,969
12-97320-00-090070-3000 TRF INDIRECT SUPPORT	$ -	$ -	$ 2,844.75	$ 36,448	$ 51,576
12-97320-00-090082-3000 TRF INDIRECT SUPPORT	$ 3,450.00	$ -	$ -	$ -	$ -
12-97320-00-090090-2000 TRF INDIRECT SUPPORT	$ 33,753.67	$ 4,976.86	$ -	$ -	$ -
12-97320-00-095631-2000 TRF INDIRECT SUPPORT	$ 7,692.00	$ 7,769.20	$ 3,618.14	$ 7,692	$ 7,692
12-97320-00-095632-2000 TRF INDIRECT SUPPORT	$ 514.00	$ -	$ -	$ -	$ -
12-97320-00-095634-2000 TRF INDIRECT SUPPORT	$ 115.15	$ -	$ 2,615.41	$ 4,320	$ 4,074
12-97320-00-095635-2000 TRF INDIRECT SUPPORT	$ 3,368.00	$ 3,332.00	$ -	$ -	$ -
12-97320-00-099110-2000 TRF INDIRECT SUPPORT	$ 11,499.91	$ 6,086.53	$ -	$ -	$ -
12-97320-00-099111-2000 TRF INDIRECT SUPPORT	$ 6,380.00	$ -	$ -	$ -	$ -
12-97320-00-099900-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 1,982.96	$ 4,385	$ 4,392
12-97320-00-120101-2000 TRF INDIRECT SUPPORT	$ 7,692.00	$ 7,822.89	$ 3,989.76	$ 7,692	$ 7,692

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-97320-00-120102-2000 TRF INDIRECT SUPPORT	$ 1,360.14	$ -	$ -	$ -	$ -
12-97320-00-120103-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 2,561.72	$ 4,328	$ 3,703
12-97320-00-120104-2000 TRF INDIRECT SUPPORT	$ 2,822.00	$ 2,486.00	$ -	$ -	$ -
12-97320-00-120107-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 1,538.00	$ -	$ -
12-97320-00-120108-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 1,731.00	$ -	$ -
12-97320-00-120200-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 12,560.64	$ 14,308	$ 14,308
12-97320-00-120201-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ -	$ 2,633	$ 1,747
12-97320-00-120202-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 2,500.00	$ -	$ -
12-97320-00-120203-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 2,500.00	$ -	$ -
12-97320-00-120204-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ -	$ 5,038	$ 5,038
12-97320-00-120330-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 4,234.00	$ 4,234	$ 4,234
12-97320-00-120335-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ -	$ 1,154	$ 1,154
12-97320-00-122310-2000 TRF INDIRECT SUPPORT	$ 5,356.00	$ -	$ -	$ -	$ -
12-97320-00-123012-2000 TRF INDIRECT SUPPORT	$ 3,094.33	$ 1,155.00	$ -	$ -	$ -
12-97320-00-123030-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 5,330.14	$ -	$ -
12-97320-00-123031-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ -	$ 6,557	$ 6,557
12-97320-00-130514-2000 TRF INDIRECT SUPPORT	$ 2,296.00	$ 2,262.00	$ 2,200.00	$ 1,742	$ 1,906
12-97320-00-130521-2000 TRF INDIRECT SUPPORT	$ 137.00	$ 87.00	$ -	$ -	$ -
12-97320-00-170110-2000 TRF INDIRECT SUPPORT	$ 10,810.00	$ -	$ -	$ -	$ -
12-97320-00-170130-2000 TRF INDIRECT SUPPORT	$ 2,116.00	$ 2,152.72	$ 1,357.00	$ 1,378	$ 1,377
12-97320-00-490013-2000 TRF INDIRECT SUPPORT	$ 14,434.52	$ 4,623.00	$ -	$ -	$ -
12-97320-00-490014-2000 TRF INDIRECT SUPPORT	$ 88.00	$ -	$ -	$ -	$ -
12-97320-00-490018-2000 TRF INDIRECT SUPPORT	$ -	$ 4,890.60	$ 4,725.00	$ -	$ -
12-97320-00-490060-2000 TRF INDIRECT SUPPORT	$ 44,367.09	$ 45,927.32	$ 40,488.32	$ -	$ -
12-97320-00-490070-2000 TRF INDIRECT SUPPORT	$ 310.26	$ 3,694.13	$ 3,856.03	$ 2,633	$ 2,140
12-97320-00-490075-2000 TRF INDIRECT SUPPORT	$ -	$ 678.99	$ 9,394.92	$ 3,959	$ 3,466
12-97320-00-490080-3000 TRF INDIRECT SUPPORT	$ 761.42	$ 12,403.96	$ 15,680.77	$ -	$ -
12-97320-00-490090-2000 TRF INDIRECT SUPPORT	$ 160.00	$ 1,007.58	$ 922.61	$ 231	$ 108
12-97320-00-490230-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ -	$ 4,371	$ 4,371
12-97320-00-493021-2901 TRF INDIRECT SUPPORT	$ 12,764.00	$ -	$ -	$ 19,160	$ 19,160
12-97320-00-493021-2902 TRF INDIRECT SUPPORT	$ 371.78	$ 12,783.69	$ 5,250.00	$ 19,551	$ 19,823
12-97320-00-493021-2903 TRF INDIRECT SUPPORT	$ 2,401.95	$ 543.38	$ -	$ -	$ -
12-97320-00-493021-2904 TRF INDIRECT SUPPORT	$ -	$ -	$ 16,848.42	$ 3,214	$ 1,560

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
12-97320-00-493075-2000 TRF INDIRECT SUPPORT	$ 10,905.44	$ 18,465.10	$ 28,078.86	$ -	$ -
12-97320-00-493600-2000 TRF INDIRECT SUPPORT	$ 18,711.83	$ 27,734.51	$ 27,043.57	$ 43,980	$ 54,939
12-97320-00-493601-2000 TRF INDIRECT SUPPORT	$ -	$ 16,665.00	$ 27,666.00	$ 22,049	$ 24,651
12-97320-00-496020-2000 TRF INDIRECT SUPPORT	$ 48,169.95	$ 51,418.96	$ 24,584.07	$ 107,143	$ 107,143
12-97320-00-496021-2000 TRF INDIRECT SUPPORT	$ 48,364.00	$ 58,973.00	$ 55,724.00	$ 101,074	$ 82,280
12-97320-00-496030-2000 TRF INDIRECT SUPPORT	$ 138.76	$ 3,887.92	$ 7,448.70	$ 4,689	$ 5,255
12-97320-00-496050-2000 TRF INDIRECT SUPPORT	$ 851.24	$ 3,832.00	$ -	$ -	$ -
12-97320-00-496070-2000 TRF INDIRECT SUPPORT	$ -	$ 854.64	$ 4,914.56	$ -	$ -
12-97320-00-601050-2000 TRF INDIRECT SUPPORT	$ 4,193.00	$ 3,846.00	$ 3,846.00	$ 3,846	$ 3,846
12-97320-00-644080-3000 TRF INDIRECT SUPPORT	$ 5,353.75	$ 3,337.92	$ -	$ -	$ -
12-97320-00-644081-3000 TRF INDIRECT SUPPORT	$ 2,283.16	$ -	$ -	$ -	$ -
12-97320-00-679000-8000 TRF INDIRECT SUPPORT	$ 235,420.03	$ 214,495.74	$ 153,765.07	$ 288,462	$ 288,462
12-97320-00-679001-8000 TRF INDIRECT SUPPORT	$ 113,549.87	$ -	$ 73,965.80	$ 213,717	$ 187,738
12-97320-00-684010-2000 TRF INDIRECT SUPPORT	$ 8,058.76	$ 8,714.89	$ 9,142.25	$ 7,500	$ 7,500
12-97320-00-684011-2000 TRF INDIRECT SUPPORT	$ 9,230.95	$ 7,436.21	$ 13,224.56	$ 7,500	$ 8,466
12-97320-00-684090-2000 TRF INDIRECT SUPPORT	$ 38,798.00	$ 24,523.90	$ 25,844.41	$ -	$ -
12-97320-00-684095-2000 TRF INDIRECT SUPPORT	$ 12,451.00	$ 10,277.00	$ 21,630.00	$ 28,573	$ 20,309
12-97320-00-692015-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ -	$ -	$ 476
12-97320-00-696500-2000 TRF INDIRECT SUPPORT	$ 2,995.88	$ 2,866.00	$ 2,865.00	$ 2,866	$ 2,866
12-97320-00-696501-2000 TRF INDIRECT SUPPORT	$ 703.00	$ -	$ -	$ -	$ -
Total for OBJECT 97320	**$ 788,884.41**	**$ 629,086.31**	**$ 681,943.67**	**$ 1,030,624**	**$ 1,010,167**
12-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 3,277	$ 925
Total for OBJECT 97900	**$ -**	**$ -**	**$ -**	**$ 3,277**	**$ 925**
Total for MAJOR.OBJ 97	**$ 1,454,339.41**	**$ 947,662.31**	**$ 1,017,518.67**	**$ 1,656,676**	**$ 1,633,867**
Total for FUND 12	**$ 75,941.74**	**$ (237,256.04)**	**$ 826,176.42**	**$ 2,494,256**	**$ 1,850,519**

Fund 21

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals * 2016/17	Actuals * 2017/18	Actuals * 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
21-48600-00-721000-4000 STATE REVENUES	$ (81,764)	$ (126,085)	$ (118,390)	$ -	$ -
TOTAL FOR OBJECT 48600	**$ (81,764)**	**$ (126,085)**	**$ (118,390)**	**$ -**	**$ -**
21-48811-00-721000-4000 TAX ALLOCATION, SECURED ROLL	$ (15,802,433)	$ (17,896,340)	$ (18,815,417)	$ (18,200,000)	$ (18,933,807)
TOTAL FOR OBJECT 48811	**$ (15,802,433)**	**$ (17,896,340)**	**$ (18,815,417)**	**$ (18,200,000)**	**$ (18,933,807)**
TOTAL FOR MAJOR OBJECT 48	**$ (15,884,197)**	**$ (18,022,425)**	**$ (18,933,807)**	**$ (18,200,000)**	**$ (18,933,807)**
21-65891-00-721000-4000 DEBT INT AND OTHER CHARGES	$ 6,963,459	$ 10,274,508	$ 10,699,909	$ 9,952,250	$ 9,952,250
TOTAL FOR OBJECT 65891	**$ 6,963,459**	**$ 10,274,508**	**$ 10,699,909**	**$ 9,952,250**	**$ 9,952,250**
TOTAL FOR MAJOR OBJECT 65	**$ 6,963,459**	**$ 10,274,508**	**$ 10,699,909**	**$ 9,952,250**	**$ 9,952,250**
21-67110-00-721000-4000 DEBT REDUCTION	$ 4,631,125	$ 2,999,703	$ 10,063,211	$ 10,063,211	$ 10,063,211
TOTAL FOR OBJECT 67110	**$ 4,631,125**	**$ 2,999,703**	**$ 10,063,211**	**$ 10,063,211**	**$ 10,063,211**
TOTAL FOR MAJOR OBJECT 67	**$ 4,631,125**	**$ 2,999,703**	**$ 10,063,211**	**$ 10,063,211**	**$ 10,063,211**
21-97900-00-721000-4000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 15,283,207	$ 14,187,701
TOTAL FOR OBJECT 97900	**$ -**	**$ -**	**$ -**	**$ 15,283,207**	**$ 14,187,701**
TOTAL FOR MAJOR OBJECT 97	**$ -**	**$ -**	**$ -**	**$ 15,283,207**	**$ 14,187,701**
TOTAL FOR FUND 21	**$ (4,289,613)**	**$ (4,748,214)**	**$ 1,829,313**	**$ 17,098,668**	**$ 15,269,355**

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

Fund 29

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
29-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (1,736.04)	$ (20,781.57)	$ (1,970.16)	$ (1,000)	$ (1,000)
Total for OBJECT 48860	**$ (1,736.04)**	**$ (20,781.57)**	**$ (1,970.16)**	**$ (1,000)**	**$ (1,000)**
29-48982-00-695000-0000 INTERFUND TRANSFERS-IN	$ (665,455.00)	$ (318,576.00)	$ (335,575.00)	$ (622,775)	$ (622,775)
29-48982-00-696000-0000 INTERFUND TRANSFERS-IN	$ (185,415.00)	$ (187,085.00)	$ (188,160.00)	$ (183,640)	$ (183,640)
29-48982-00-696000-3000 INTERFUND TRANSFERS-IN	$ (50,000.00)	$ (50,000.00)	$ -	$ (50,000)	$ (50,000)
29-48982-00-714999-5000 INTERFUND TRANSFERS-IN	$ (31,067.00)	$ (249,171.00)	$ -	$ (247,667)	$ (247,667)
Total for OBJECT 48982	**$ (931,937.00)**	**$ (804,832.00)**	**$ (523,735.00)**	**$ (1,104,082)**	**$ (1,104,082)**
Total for MAJOR.OBJ 48	**$ (933,673.04)**	**$ (825,613.57)**	**$ (525,705.16)**	**$ (1,105,082)**	**$ (1,105,082)**
29-65820-00-714040-5000 INTEREST	$ 491,071.26	$ 286,727.44	$ 377,706.26	$ 359,082	$ 359,082
29-65820-00-714075-5000 INTEREST	$ 127,203.13	$ -	$ -	$ -	$ -
Total for OBJECT 65820	**$ 618,274.39**	**$ 286,727.44**	**$ 377,706.26**	**$ 359,082**	**$ 359,082**
Total for MAJOR.OBJ 65	**$ 618,274.39**	**$ 286,727.44**	**$ 377,706.26**	**$ 359,082**	**$ 359,082**
29-67000-00-714075-5000 OTHER OUTGO	$ 808,512.28	$ -	$ -	$ -	$ -
Total for OBJECT 67000	**$ 808,512.28**	**$ -**	**$ -**	**$ -**	**$ -**
29-67100-00-714075-5000 DEBT RETIREMENT	$ 465,000.00	$ -	$ 745,000.00	$ 745,000	$ 745,000
29-67100-00-714999-5000 DEBT RETIREMENT	$ 660,000.00	$ -	$ -	$ -	$ -
Total for OBJECT 67100	**$ 1,125,000.00**	**$ -**	**$ 745,000.00**	**$ 745,000**	**$ 745,000**
Total for MAJOR.OBJ 67	**$ 1,933,512.28**	**$ -**	**$ 745,000.00**	**$ 745,000**	**$ 745,000**
29-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 101,000	$ 106,445
Total for OBJECT 97900	**$ -**	**$ -**	**$ -**	**$ 101,000**	**$ 106,445**
Total for MAJOR.OBJ 97	**$ -**	**$ -**	**$ -**	**$ 101,000**	**$ 106,445**
Total for FUND 29	**$ 1,618,113.63**	**$ (538,886.13)**	**$ 597,001.10**	**$ 100,000**	**$ 105,445**

Fund 32

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
32-48830-00-694000-4000 CONTRACT SERVICES	$ (15,729.84)	$ (14,594.44)	$ (12,654.45)	$ (15,000)	$ (15,000)
Total for OBJECT 48830	**$ (15,729.84)**	**$ (14,594.44)**	**$ (12,654.45)**	**$ (15,000)**	**$ (15,000)**
32-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (316.21)	$ (745.65)	$ (858.47)	$ (200)	$ (200)
Total for OBJECT 48860	**$ (316.21)**	**$ (745.65)**	**$ (858.47)**	**$ (200)**	**$ (200)**
32-48890-00-694000-4000 OTHER LOCAL REVENUES	$ (54,110.00)	$ (54,810.42)	$ (51,782.83)	$ (46,500)	$ (46,500)
32-48890-00-694000-9400 OTHER LOCAL REVENUES	$ (7,100.61)	$ (5,345.88)	$ (6,583.07)	$ (4,000)	$ (4,000)
Total for OBJECT 48890	**$ (61,210.61)**	**$ (60,156.30)**	**$ (58,365.90)**	**$ (50,500)**	**$ (50,500)**
Total for MAJOR.OBJ 48	**$ (77,256.66)**	**$ (75,496.39)**	**$ (71,878.82)**	**$ (65,700)**	**$ (65,700)**
32-51495-00-130630-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 425.44	$ -	$ -
32-51495-00-660100-1000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 1,914.48	$ -	$ -
Total for OBJECT 51495	**$ -**	**$ -**	**$ 2,339.92**	**$ -**	**$ -**
Total for MAJOR.OBJ 51	**$ -**	**$ -**	**$ 2,339.92**	**$ -**	**$ -**
32-53130-00-130630-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 69.24	$ -	$ -
Total for OBJECT 53130	**$ -**	**$ -**	**$ 69.24**	**$ -**	**$ -**
32-53370-00-130630-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 6.16	$ -	$ -
32-53370-00-660100-1000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 27.77	$ -	$ -
Total for OBJECT 53370	**$ -**	**$ -**	**$ 33.93**	**$ -**	**$ -**
32-53531-00-130630-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.21	$ -	$ -
32-53531-00-660100-1000 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.96	$ -	$ -
Total for OBJECT 53531	**$ -**	**$ -**	**$ 1.17**	**$ -**	**$ -**
32-53630-00-130630-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 9.29	$ -	$ -
32-53630-00-660100-1000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 41.83	$ -	$ -
Total for OBJECT 53630	**$ -**	**$ -**	**$ 51.12**	**$ -**	**$ -**
Total for MAJOR.OBJ 53	**$ -**	**$ -**	**$ 155.46**	**$ -**	**$ -**
32-65130-00-660100-1000 CONTRACT SERVICES	$ -	$ -	$ 100.00	$ -	$ -
Total for OBJECT 65130	**$ -**	**$ -**	**$ 100.00**	**$ -**	**$ -**
32-65620-00-694000-4000 EQUIPMENT RENT/LEASE	$ 522.00	$ -	$ -	$ -	$ -

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 65620	**$ 522.00**	**$ -**	**$ -**	**$ -**	**$ -**
32-65890-00-130630-2000 OTHER EXPENSES	$ 1,010.55	$ 867.85	$ 558.12	$ 1,000	$ 1,000
32-65890-00-601000-2000 OTHER EXPENSES	$ -	$ 11,085.79	$ 6,975.66	$ 7,000	$ 7,000
32-65890-00-645000-3000 OTHER EXPENSES	$ -	$ 5,912.76	$ 6,227.51	$ 6,000	$ 6,000
32-65890-00-660100-1000 OTHER EXPENSES	$ -	$ 32,000.00	$ 44,058.96	$ 35,000	$ 35,000
32-65890-00-660200-7000 OTHER EXPENSES	$ -	$ 1,871.26	$ 1,098.54	$ 6,000	$ 6,000
32-65890-00-660500-1000 OTHER EXPENSES	$ -	$ 3,768.48	$ 2,433.83	$ 3,250	$ 3,250
32-65890-00-670090-9000 OTHER EXPENSES	$ -	$ 2,919.64	$ 2,999.70	$ 3,000	$ 3,000
32-65890-00-670400-8000 OTHER EXPENSES	$ -	$ 279.57	$ 64.12	$ 500	$ 500
32-65890-00-671000-1000 OTHER EXPENSES	$ -	$ 1,215.64	$ 2,912.25	$ 2,700	$ 2,700
32-65890-00-673000-6000 OTHER EXPENSES	$ -	$ 9,293.42	$ 9,563.58	$ 7,750	$ 7,750
32-65890-00-678100-8000 OTHER EXPENSES	$ -	$ 524.01	$ 367.58	$ 500	$ 500
32-65890-00-684000-2000 OTHER EXPENSES	$ -	$ -	$ 200.00	$ 1,000	$ 1,000
32-65890-00-694000-1000 OTHER EXPENSES	$ 36,482.22	$ -	$ -	$ -	$ -
32-65890-00-694000-2000 OTHER EXPENSES	$ 7,163.91	$ -	$ -	$ -	$ -
32-65890-00-694000-3000 OTHER EXPENSES	$ 5,925.49	$ -	$ -	$ -	$ -
32-65890-00-694000-4000 OTHER EXPENSES	$ -	$ -	$ -	$ 34,750	$ 32,296
32-65890-00-694000-6000 OTHER EXPENSES	$ 7,665.21	$ -	$ -	$ -	$ -
32-65890-00-694000-7000 OTHER EXPENSES	$ 5,067.62	$ -	$ (1,470.53)	$ -	$ -
32-65890-00-694000-8000 OTHER EXPENSES	$ 851.88	$ -	$ -	$ -	$ -
32-65890-00-694000-9000 OTHER EXPENSES	$ 2,505.72	$ -	$ -	$ -	$ -
Total for OBJECT 65890	**$ 66,672.60**	**$ 69,738.42**	**$ 75,989.32**	**$ 108,450**	**$ 105,996**
32-65891-00-660500-1000 OTHER EXPENSES, SPECIAL	$ -	$ -	$ -	$ 2,250	$ 2,250
Total for OBJECT 65891	**$ -**	**$ -**	**$ -**	**$ 2,250**	**$ 2,250**
Total for MAJOR.OBJ 65	**$ 67,194.60**	**$ 69,738.42**	**$ 76,089.32**	**$ 110,700**	**$ 108,246**
Total for FUND 32	**$ (10,062.06)**	**$ (5,757.97)**	**$ 6,705.88**	**$ 45,000**	**$ 42,546**

Fund 33

Revenue & Expenditures by Object Code

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
33-48190-00-692100-2000 OTHER FEDERAL REVENUES	$ (32,316.85)	$ (32,918.40)	$ (31,186.23)	$ (33,200)	$ (33,200)
33-48190-00-692600-2000 OTHER FEDERAL REVENUES	$ (57,274.00)	$ (63,357.57)	$ (70,462.43)	$ (81,957)	$ (81,957)
Total for OBJECT 48190	**$ (89,590.85)**	**$ (96,275.97)**	**$ (101,648.66)**	**$ (115,157)**	**$ (115,157)**
33-48658-00-692000-2000 REIMB.CATEGORICAL-CONTRACTS	$ (243,852.00)	$ (276,947.00)	$ (268,752.00)	$ (270,000)	$ (270,000)
33-48658-00-692100-2000 REIMB.CATEGORICAL-CONTRACTS	$ (1,540.69)	$ (1,911.51)	$ (1,414.02)	$ (1,800)	$ (1,800)
33-48658-00-692600-2000 REIMB.CATEGORICAL-CONTRACTS	$ (80,771.00)	$ (89,052.43)	$ (145,753.57)	$ (135,956)	$ (135,956)
Total for OBJECT 48658	**$ (326,163.69)**	**$ (367,910.94)**	**$ (415,919.59)**	**$ (407,756)**	**$ (407,756)**
33-48690-00-670000-4000 OTHER STATE REVENUES	$ (7,832.00)	$ (10,784.00)	$ (12,874.00)	$ -	$ -
Total for OBJECT 48690	**$ (7,832.00)**	**$ (10,784.00)**	**$ (12,874.00)**	**$ -**	**$ -**
33-48820-00-692500-2000 FOUNDATION CONTRIBUTIONS	$ (3,264.80)	$ -	$ -	$ -	$ -
Total for OBJECT 48820	**$ (3,264.80)**	**$ -**	**$ -**	**$ -**	**$ -**
33-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (2,168.71)	$ (3,560.41)	$ (3,540.77)	$ (2,000)	$ (2,000)
Total for OBJECT 48860	**$ (2,168.71)**	**$ (3,560.41)**	**$ (3,540.77)**	**$ (2,000)**	**$ (2,000)**
33-48870-00-692000-2000 FULL DAY CERTIFIED	$ (8,006.84)	$ (2,315.27)	$ (2,200.00)	$ (4,000)	$ (4,000)
Total for OBJECT 48870	**$ (8,006.84)**	**$ (2,315.27)**	**$ (2,200.00)**	**$ (4,000)**	**$ (4,000)**
33-48871-00-692000-2000 CHILD DEVELOPMENT SERVICES	$ (132.00)	$ (7.00)	$ (200.00)	$ -	$ -
33-48871-00-692500-2000 CHILD DEVELOPMENT SERVICES	$ (370,486.50)	$ (343,763.18)	$ (408,577.50)	$ (379,808)	$ (379,711)
33-48871-00-692600-2000 CHILD DEVELOPMENT SERVICES	$ (7,513.40)	$ (18,490.26)	$ (3,967.00)	$ (4,000)	$ (4,000)
Total for OBJECT 48871	**$ (378,131.90)**	**$ (362,260.44)**	**$ (412,744.50)**	**$ (383,808)**	**$ (383,711)**
33-48875-00-692500-2000 PARENT FEES - INFANT/TODDLE	$ (275,947.00)	$ (293,524.00)	$ (249,139.00)	$ (310,752)	$ (310,672)
Total for OBJECT 48875	**$ (275,947.00)**	**$ (293,524.00)**	**$ (249,139.00)**	**$ (310,752)**	**$ (310,672)**
33-48897-00-692500-2000 OTHER LOCAL REV. SPEC. PROJ	$ (19,382.00)	$ (16,951.00)	$ (15,895.00)	$ (15,000)	$ (15,000)
Total for OBJECT 48897	**$ (19,382.00)**	**$ (16,951.00)**	**$ (15,895.00)**	**$ (15,000)**	**$ (15,000)**
33-48982-00-000000-4000 INTERFUND TRANSFERS-IN	$ -	$ -	$ -	$ (100,000)	$ (100,000)
33-48982-00-692500-2000 INTERFUND TRANSFERS-IN	$ (150,000.00)	$ (75,000.00)	$ (513.54)	$ -	$ -
Total for OBJECT 48982	**$ (150,000.00)**	**$ (75,000.00)**	**$ (513.54)**	**$ (100,000)**	**$ (100,000)**
Total for MAJOR.OBJ 48	**$ (1,260,487.79)**	**$ (1,228,582.03)**	**$ (1,214,475.06)**	**$ (1,338,473)**	**$ (1,338,296)**
33-51490-00-692000-2000 ADJUNCT OTHER NON-INSTR.	$ 72,070.60	$ 104,437.36	$ 103,597.26	$ 107,540	$ 107,540

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
33-51490-00-692500-2000 ADJUNCT OTHER NON-INSTR.	$ 110,594.98	$ 54,091.94	$ 47,279.37	$ 46,764	$ 21,459
33-51490-00-692600-2000 ADJUNCT OTHER NON-INSTR.	$ 55,006.16	$ 60,337.37	$ 79,119.11	$ 66,200	$ 66,200
Total for OBJECT 51490	**$ 237,671.74**	**$ 218,866.67**	**$ 229,995.74**	**$ 220,504**	**$ 195,199**
Total for MAJOR.OBJ 51	**$ 237,671.74**	**$ 218,866.67**	**$ 229,995.74**	**$ 220,504**	**$ 195,199**
33-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPER	$ 91,116.67	$ 132,775.71	$ 142,489.00	$ 144,617	$ 144,617
33-52110-00-692500-9200 CLASSIFIED MANAGERS & SUPER	$ 47,034.20	$ 56,323.98	$ 57,860.00	$ 58,729	$ 58,729
Total for OBJECT 52110	**$ 138,150.87**	**$ 189,099.69**	**$ 200,349.00**	**$ 203,346**	**$ 203,346**
33-52120-00-692500-2000 CLASSIFIED CLERICAL	$ 131,240.72	$ 140,069.00	$ 146,974.00	$ 144,840	$ 151,457
Total for OBJECT 52120	**$ 131,240.72**	**$ 140,069.00**	**$ 146,974.00**	**$ 144,840**	**$ 151,457**
33-52160-00-692100-2000 CLASSIFIED-OTHER OPERATIONS	$ 1,852.64	$ -	$ -	$ -	$ -
33-52160-00-692500-2000 CLASSIFIED-OTHER OPERATIONS	$ 40,294.71	$ 45,364.52	$ 35,005.71	$ 40,692	$ 41,850
Total for OBJECT 52160	**$ 42,147.35**	**$ 45,364.52**	**$ 35,005.71**	**$ 40,692**	**$ 41,850**
33-52190-00-692500-2000 CLASSIFIED OVERTIME	$ 5.12	$ 149.52	$ -	$ -	$ -
Total for OBJECT 52190	**$ 5.12**	**$ 149.52**	**$ -**	**$ -**	**$ -**
33-52194-00-692500-2000 CLASS ADMIN MERIT/ADD'L RES	$ 4,237.10	$ 1,342.85	$ 1,162.88	$ -	$ -
Total for OBJECT 52194	**$ 4,237.10**	**$ 1,342.85**	**$ 1,162.88**	**$ -**	**$ -**
33-52310-00-692000-2000 COLLEGE ASSIST., NON-INSTR.	$ 57,593.14	$ 50,406.18	$ 53,813.47	$ 50,406	$ 50,406
33-52310-00-692500-2000 COLLEGE ASSIST., NON-INSTR.	$ 101,892.25	$ 33,225.71	$ 69,114.70	$ 62,432	$ 34,418
33-52310-00-692600-2000 COLLEGE ASSIST., NON-INSTR.	$ 37,505.21	$ 39,925.34	$ 39,896.24	$ 40,000	$ 40,000
Total for OBJECT 52310	**$ 196,990.60**	**$ 123,557.23**	**$ 162,824.41**	**$ 152,838**	**$ 124,824**
33-52320-00-692000-2000 SHORT TERM EMPLOYEES-NON IN	$ 94,095.53	$ 93,010.61	$ 79,753.53	$ 84,017	$ 84,347
33-52320-00-692500-2000 SHORT TERM EMPLOYEES-NON IN	$ 30,602.18	$ 121,196.26	$ 125,798.32	$ 97,727	$ 66,016
33-52320-00-692600-2000 SHORT TERM EMPLOYEES-NON IN	$ 37,365.64	$ 53,112.31	$ 74,861.26	$ 91,779	$ 92,050
Total for OBJECT 52320	**$ 162,063.35**	**$ 267,319.18**	**$ 280,413.11**	**$ 273,523**	**$ 242,413**
Total for MAJOR.OBJ 52	**$ 674,835.11**	**$ 766,901.99**	**$ 826,729.11**	**$ 815,239**	**$ 763,890**
33-53000-00-692000-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 32,037	$ 31,707
33-53000-00-692500-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 182,718	$ 156,246
33-53000-00-692500-9200 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 35,453	$ 35,160

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
33-53000-00-692600-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 23,934	$ 23,663
Total for OBJECT 53000	**$ -**	**$ -**	**$ -**	**$ 274,142**	**$ 246,776**
33-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	$ 7,832.00	$ 10,784.00	$ 12,874.00	$ -	$ -
Total for OBJECT 53119	**$ 7,832.00**	**$ 10,784.00**	**$ 12,874.00**	**$ -**	**$ -**
33-53120-00-692500-2000 STRS-CERTIFICATED	$ -	$ 9,160.58	$ 11,280.28	$ -	$ -
Total for OBJECT 53120	**$ -**	**$ 9,160.58**	**$ 11,280.28**	**$ -**	**$ -**
33-53130-00-692000-2000 STRS OTHER CERTIFICATED	$ 6,142.51	$ 6,051.65	$ 8,032.71	$ -	$ -
33-53130-00-692500-2000 STRS OTHER CERTIFICATED	$ 2,534.21	$ 1,997.41	$ 2,024.05	$ -	$ -
33-53130-00-692600-2000 STRS OTHER CERTIFICATED	$ 2,483.48	$ 1,678.70	$ 3,660.67	$ -	$ -
Total for OBJECT 53130	**$ 11,160.20**	**$ 9,727.76**	**$ 13,717.43**	**$ -**	**$ -**
33-53220-00-692000-2000 PERS CLASSIFIED EMPLOYEES	$ 2,265.28	$ 2,485.74	$ 3,615.05	$ -	$ -
33-53220-00-692100-2000 PERS CLASSIFIED EMPLOYEES	$ 257.29	$ -	$ -	$ -	$ -
33-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES	$ 37,899.28	$ 44,977.91	$ 51,078.77	$ -	$ -
33-53220-00-692500-9200 PERS CLASSIFIED EMPLOYEES	$ 6,530.34	$ 8,722.15	$ 10,450.66	$ -	$ -
33-53220-00-692600-2000 PERS CLASSIFIED EMPLOYEES	$ 2,668.01	$ 3,437.45	$ 4,546.19	$ -	$ -
Total for OBJECT 53220	**$ 49,620.20**	**$ 59,623.25**	**$ 69,690.67**	**$ -**	**$ -**
33-53230-00-692000-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 4,734.79	$ 6,038.65	$ 6,099.08	$ -	$ -
33-53230-00-692500-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 7,313.95	$ 1,837.02	$ 2,022.46	$ -	$ -
33-53230-00-692600-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 2,261.27	$ 1,817.55	$ 4,142.40	$ -	$ -
Total for OBJECT 53230	**$ 14,310.01**	**$ 9,693.22**	**$ 12,263.94**	**$ -**	**$ -**
33-53320-00-692000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 6,161.61	$ 5,246.40	$ 4,944.73	$ -	$ -
33-53320-00-692100-2000 OASDHI CLASSIFIED EMPLOYEES	$ 114.86	$ -	$ -	$ -	$ -
33-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES	$ 18,536.48	$ 23,437.61	$ 23,867.39	$ -	$ -
33-53320-00-692500-9200 OASDHI CLASSIFIED EMPLOYEES	$ 3,051.71	$ 3,413.26	$ 3,587.33	$ -	$ -
33-53320-00-692600-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,316.66	$ 3,292.98	$ 4,641.40	$ -	$ -
Total for OBJECT 53320	**$ 30,181.32**	**$ 35,390.25**	**$ 37,040.85**	**$ -**	**$ -**
33-53330-00-692000-2000 OASDHI OTHER CERTIFICATED E	$ 1,441.07	$ 3,369.17	$ 3,363.86	$ -	$ -
33-53330-00-692500-2000 OASDHI OTHER CERTIFICATED E	$ 3,906.47	$ 969.40	$ 882.12	$ -	$ -
33-53330-00-692600-2000 OASDHI OTHER CERTIFICATED E	$ 1,009.50	$ 894.48	$ 1,421.93	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 53330	**$ 6,357.04**	**$ 5,233.05**	**$ 5,667.91**	**$ -**	**$ -**
33-53360-00-692000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,433.06	$ 1,226.99	$ 1,156.41	$ -	$ -
33-53360-00-692100-2000 MEDICARE CLASSIFIED EMPLOYE	$ 26.86	$ -	$ -	$ -	$ -
33-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYE	$ 4,343.13	$ 6,401.89	$ 6,603.52	$ -	$ -
33-53360-00-692500-9200 MEDICARE CLASSIFIED EMPLOYE	$ 713.71	$ 798.26	$ 838.97	$ -	$ -
33-53360-00-692600-2000 MEDICARE CLASSIFIED EMPLOYE	$ 541.81	$ 770.13	$ 1,085.48	$ -	$ -
Total for OBJECT 53360	**$ 7,058.57**	**$ 9,197.27**	**$ 9,684.38**	**$ -**	**$ -**
33-53370-00-692000-2000 MEDICARE OTHER CERTIFICATED	$ 1,045.02	$ 1,514.39	$ 1,502.17	$ -	$ -
33-53370-00-692500-2000 MEDICARE OTHER CERTIFICATED	$ 1,603.63	$ 784.34	$ 685.58	$ -	$ -
33-53370-00-692600-2000 MEDICARE OTHER CERTIFICATED	$ 797.59	$ 874.89	$ 1,147.22	$ -	$ -
Total for OBJECT 53370	**$ 3,446.24**	**$ 3,173.62**	**$ 3,334.97**	**$ -**	**$ -**
33-53420-00-692100-2000 H/W CLASSIFIED EMPLOYEES	$ 326.06	$ -	$ -	$ -	$ -
33-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES	$ 46,481.10	$ 44,743.12	$ 43,601.20	$ -	$ -
33-53420-00-692500-9200 H/W CLASSIFIED EMPLOYEES	$ 16,660.62	$ 20,496.90	$ 17,792.80	$ -	$ -
Total for OBJECT 53420	**$ 63,467.78**	**$ 65,240.02**	**$ 61,394.00**	**$ -**	**$ -**
33-53520-00-692000-2000 SUI CLASSIFIED EMPLOYEES	$ 50.40	$ 46.52	$ 39.90	$ -	$ -
33-53520-00-692100-2000 SUI CLASSIFIED EMPLOYEES	$ 0.94	$ -	$ -	$ -	$ -
33-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES	$ 147.56	$ 220.56	$ 225.59	$ -	$ -
33-53520-00-692500-9200 SUI CLASSIFIED EMPLOYEES	$ 24.60	$ 27.55	$ 28.96	$ -	$ -
33-53520-00-692600-2000 SUI CLASSIFIED EMPLOYEES	$ 18.67	$ 26.58	$ 37.45	$ -	$ -
Total for OBJECT 53520	**$ 242.17**	**$ 321.21**	**$ 331.90**	**$ -**	**$ -**
33-53531-00-692000-2000 SUI OTHER CERTIFICATED	$ 36.02	$ 52.21	$ 51.80	$ -	$ -
33-53531-00-692500-2000 SUI OTHER CERTIFICATED	$ 55.29	$ 27.06	$ 23.65	$ -	$ -
33-53531-00-692600-2000 SUI OTHER CERTIFICATED	$ 27.53	$ 30.15	$ 39.56	$ -	$ -
Total for OBJECT 53531	**$ 118.84**	**$ 109.42**	**$ 115.01**	**$ -**	**$ -**
33-53620-00-692000-2000 W/C CLASSIFIED EMPLOYEES	$ 3,369.40	$ 3,115.02	$ 2,918.43	$ -	$ -
33-53620-00-692100-2000 W/C CLASSIFIED EMPLOYEES	$ 39.91	$ -	$ -	$ -	$ -
33-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES	$ 8,603.87	$ 10,298.76	$ 11,371.26	$ -	$ -
33-53620-00-692500-9200 W/C CLASSIFIED EMPLOYEES	$ 1,013.35	$ 1,223.56	$ 1,264.24	$ -	$ -
33-53620-00-692600-2000 W/C CLASSIFIED EMPLOYEES	$ 1,612.75	$ 2,020.73	$ 2,507.41	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 53620	**$ 14,639.28**	**$ 16,658.07**	**$ 18,061.34**	**$ -**	**$ -**
33-53630-00-692000-2000 W/C OTHER CERTIFICATED EMPL	$ 1,552.41	$ 2,268.38	$ 2,263.60	$ -	$ -
33-53630-00-692500-2000 W/C OTHER CERTIFICATED EMPL	$ 2,382.24	$ 1,174.86	$ 1,033.06	$ -	$ -
33-53630-00-692600-2000 W/C OTHER CERTIFICATED EMPL	$ 1,184.83	$ 1,310.52	$ 1,728.73	$ -	$ -
Total for OBJECT 53630	**$ 5,119.48**	**$ 4,753.76**	**$ 5,025.39**	**$ -**	**$ -**
33-53720-00-692500-2000 CIL CLASSIFIED EMPLOYEES	$ 4,408.65	$ 4,831.40	$ 4,831.40	$ -	$ -
Total for OBJECT 53720	**$ 4,408.65**	**$ 4,831.40**	**$ 4,831.40**	**$ -**	**$ -**
33-53830-00-692500-2000 ALT RETIRE PLAN - NON-INSTR	$ 1,097.71	$ 688.87	$ 824.75	$ -	$ -
33-53830-00-692600-2000 ALT RETIRE PLAN - NON-INSTR	$ 759.29	$ 1,371.08	$ 1,347.95	$ -	$ -
Total for OBJECT 53830	**$ 1,857.00**	**$ 2,059.95**	**$ 2,172.70**	**$ -**	**$ -**
Total for MAJOR.OBJ 53	**$ 219,818.78**	**$ 245,956.83**	**$ 267,486.17**	**$ 274,142**	**$ 246,776**
33-64550-00-692500-2000 NON-INSTRUCTIONAL SUPPLIES	$ 11,819.58	$ 9,151.44	$ 10,459.67	$ 9,000	$ 9,000
Total for OBJECT 64550	**$ 11,819.58**	**$ 9,151.44**	**$ 10,459.67**	**$ 9,000**	**$ 9,000**
Total for MAJOR.OBJ 64	**$ 11,819.58**	**$ 9,151.44**	**$ 10,459.67**	**$ 9,000**	**$ 9,000**
33-65130-00-692500-2000 CONTRACT SERVICES	$ 1,372.00	$ 1,006.03	$ 1,045.83	$ 1,000	$ 1,000
Total for OBJECT 65130	**$ 1,372.00**	**$ 1,006.03**	**$ 1,045.83**	**$ 1,000**	**$ 1,000**
33-65220-00-692500-2000 CONFERENCES	$ 1,400.00	$ -	$ -	$ -	$ -
Total for OBJECT 65220	**$ 1,400.00**	**$ -**	**$ -**	**$ -**	**$ -**
33-65880-00-692500-2000 PRINTING	$ -	$ -	$ 350.03	$ -	$ -
Total for OBJECT 65880	**$ -**	**$ -**	**$ 350.03**	**$ -**	**$ -**
33-65890-00-692100-2000 OTHER EXPENSES	$ 31,238.98	$ 34,829.91	$ 28,425.62	$ 35,000	$ 35,000
33-65890-00-692500-2000 OTHER EXPENSES	$ 1,731.78	$ 826.88	$ 4,440.32	$ 2,000	$ 2,000
Total for OBJECT 65890	**$ 32,970.76**	**$ 35,656.79**	**$ 32,865.94**	**$ 37,000**	**$ 37,000**
33-65894-00-692500-2000 OTHER EXP-SPECIAL PROJECTS	$ -	$ -	$ -	$ 100,000	$ 80,000
Total for OBJECT 65894	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ 80,000**
Total for MAJOR.OBJ 65	**$ 35,742.76**	**$ 36,662.82**	**$ 34,261.80**	**$ 138,000**	**$ 118,000**
33-66475-00-692500-2000 NEW EQUIP N-I (NON GASB)	$ 10,492.69	$ 2,376.22	$ -	$ 3,000	$ 3,000

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 66475	**$ 10,492.69**	**$ 2,376.22**	**$ -**	**$ 3,000**	**$ 3,000**
33-66480-00-692500-2000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ 5,111.82	$ 2,430	$ 2,431
Total for OBJECT 66480	**$ -**	**$ -**	**$ 5,111.82**	**$ 2,430**	**$ 2,431**
Total for MAJOR.OBJ 66	**$ 10,492.69**	**$ 2,376.22**	**$ 5,111.82**	**$ 5,430**	**$ 5,431**
Total for FUND 33	**$ (70,107.13)**	**$ 51,333.94**	**$ 159,569.25**	**$ 123,842**	**$ -**

Fund 37

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
37-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (193.95)	$ (279.24)	$ (379.36)	$ (280)	$ (300)
Total for OBJECT 48860	**$ (193.95)**	**$ (279.24)**	**$ (379.36)**	**$ (280)**	**$ (300)**
Total for MAJOR.OBJ 48	**$ (193.95)**	**$ (279.24)**	**$ (379.36)**	**$ (280)**	**$ (300)**
37-65730-00-700500-7000 LEGAL SERVICES BEG 7/1/02	$ -	$ -	$ -	$ 18,680	$ 18,784
Total for OBJECT 65730	**$ -**	**$ -**	**$ -**	**$ 18,680**	**$ 18,784**
Total for MAJOR.OBJ 65	**$ -**	**$ -**	**$ -**	**$ 18,680**	**$ 18,784**
Total for FUND 37	**$ (193.95)**	**$ (279.24)**	**$ (379.36)**	**$ 18,400**	**$ 18,484**

Fund 39

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
39-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (6,614.87)	$ (10,660.85)	$ (13,116.95)	$ (6,000)	$ (10,000)
Total for OBJECT 48860	**$ (6,614.87)**	**$ (10,660.85)**	**$ (13,116.95)**	**$ (6,000)**	**$ (10,000)**
39-48883-00-696000-3000 STUDENT CENTER FEE	$ (195,104.75)	$ (195,521.25)	$ (194,685.00)	$ (195,000)	$ (195,000)
Total for OBJECT 48883	**$ (195,104.75)**	**$ (195,521.25)**	**$ (194,685.00)**	**$ (195,000)**	**$ (195,000)**
Total for MAJOR.OBJ 48	**$ (201,719.62)**	**$ (206,182.10)**	**$ (207,801.95)**	**$ (201,000)**	**$ (205,000)**
39-97310-00-696000-3000 INTERFUND TRANSFER	$ 185,415.00	$ 187,085.00	$ 188,160.00	$ 183,640	$ 183,640
Total for OBJECT 97310	**$ 185,415.00**	**$ 187,085.00**	**$ 188,160.00**	**$ 183,640**	**$ 183,640**
39-97900-00-696000-3000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 637,360	$ 646,558
Total for OBJECT 97900	**$ -**	**$ -**	**$ -**	**$ 637,360**	**$ 646,558**
Total for MAJOR.OBJ 97	**$ 185,415.00**	**$ 187,085.00**	**$ 188,160.00**	**$ 821,000**	**$ 830,198**
Total for FUND 39	**$ (16,304.62)**	**$ (19,097.10)**	**$ (19,641.95)**	**$ 620,000**	**$ 625,198**

Fund 41

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
41-48690-00-713123-5000 OTHER STATE REVENUES	$ (579,422.00)	$ -	$ -	$ -	$ -
41-48690-00-713124-5000 OTHER STATE REVENUES	$ -	$ (564,085.00)	$ -	$ -	$ -
Total for OBJECT 48690	**$ (579,422.00)**	**$ (564,085.00)**	**$ -**	**$ -**	**$ -**
41-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (6,235.72)	$ (7,308.13)	$ (12,141.35)	$ (1,500)	$ -
Total for OBJECT 48860	**$ (6,235.72)**	**$ (7,308.13)**	**$ (12,141.35)**	**$ (1,500)**	**$ -**
Total for MAJOR.OBJ 48	**$ (585,657.72)**	**$ (571,393.13)**	**$ (12,141.35)**	**$ (1,500)**	**$ -**
41-66120-00-713125-5000 SITE IMPROVEMENTS	$ -	$ -	$ 510,141.81	$ -	$ -
Total for OBJECT 66120	**$ -**	**$ -**	**$ 510,141.81**	**$ -**	**$ -**
41-66200-00-713123-5000 BUILDINGS	$ 6,880.60	$ 426,796.32	$ -	$ -	$ -
41-66200-00-713124-5000 BUILDINGS	$ -	$ -	$ 150,000.00	$ 136,951	$ -
Total for OBJECT 66200	**$ 6,880.60**	**$ 426,796.32**	**$ 150,000.00**	**$ 136,951**	**$ -**
Total for MAJOR.OBJ 66	**$ 6,880.60**	**$ 426,796.32**	**$ 660,141.81**	**$ 136,951**	**$ -**
41-97900-00-714000-5000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ 89,275.00	$ -	$ -
Total for OBJECT 97900	**$ -**	**$ -**	**$ 89,275.00**	**$ -**	**$ -**
Total for MAJOR.OBJ 97	**$ -**	**$ -**	**$ 89,275.00**	**$ -**	**$ -**
Total for FUND 41	**$ (578,777.12)**	**$ (144,596.81)**	**$ 737,275.46**	**$ 135,451**	**$ -**

Fund 43

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
43-48818-00-000000-5000 REDEVELOPMENT PROPERTY TAX	$ (26,821.91)	$ (49,382.35)	$ (41,427.33)	$ (10,000)	$ (10,000)
Total for OBJECT 48818	**$ (26,821.91)**	**$ (49,382.35)**	**$ (41,427.33)**	**$ (10,000)**	**$ (10,000)**
43-48820-00-714097-5000 FOUNDATION CONTRIBUTIONS	$ (3,016.95)	$ -	$ (3,022.97)	$ -	$ -
43-48820-00-714121-5000 FOUNDATION CONTRIBUTIONS	$ (18,417.05)	$ -	$ (7,935.29)	$ -	$ -
Total for OBJECT 48820	**$ (21,434.00)**	**$ -**	**$ (10,958.26)**	**$ -**	**$ -**
43-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (43,554.05)	$ (59,433.61)	$ (65,723.09)	$ (40,000)	$ (40,000)
Total for OBJECT 48860	**$ (43,554.05)**	**$ (59,433.61)**	**$ (65,723.09)**	**$ (40,000)**	**$ (40,000)**
43-48880-00-000000-5000 NONRESIDENT TUITION	$ (27,472.50)	$ (33,339.50)	$ (37,683.00)	$ (35,000)	$ (35,000)
43-48880-00-699000-5000 NONRESIDENT TUITION	$ (55,137.50)	$ (61,509.75)	$ (65,340.00)	$ (60,000)	$ (60,000)
Total for OBJECT 48880	**$ (82,610.00)**	**$ (94,849.25)**	**$ (103,023.00)**	**$ (95,000)**	**$ (95,000)**
43-48890-00-714038-5000 OTHER LOCAL REVENUES	$ (2,790.00)	$ -	$ -	$ -	$ -
43-48890-00-714041-5000 OTHER LOCAL REVENUES	$ (13,000.00)	$ (13,000.00)	$ (13,000.00)	$ (14,000)	$ (14,000)
43-48890-00-714102-5000 OTHER LOCAL REVENUES	$ (50,000.00)	$ (50,000.00)	$ (50,000.00)	$ (50,000)	$ (50,000)
43-48890-00-714119-5000 OTHER LOCAL REVENUES	$ (36,760.14)	$ -	$ -	$ -	$ -
43-48890-00-714120-5000 OTHER LOCAL REVENUES	$ (35,523.87)	$ -	$ -	$ -	$ -
Total for OBJECT 48890	**$ (138,074.01)**	**$ (63,000.00)**	**$ (63,000.00)**	**$ (64,000)**	**$ (64,000)**
43-48982-00-000000-4000 INTERFUND TRANSFERS-IN	$ (223,216.00)	$ (114,717.00)	$ (332,320.10)	$ -	$ -
43-48982-00-714089-5000 INTERFUND TRANSFERS-IN	$ (26,864.00)	$ (27,803.00)	$ (10,000.00)	$ (28,038)	$ (27,590)
Total for OBJECT 48982	**$ (250,080.00)**	**$ (142,520.00)**	**$ (342,320.10)**	**$ (28,038)**	**$ (27,590)**
Total for MAJOR.OBJ 48	**$ (562,573.97)**	**$ (409,185.21)**	**$ (626,451.78)**	**$ (237,038)**	**$ (236,590)**
43-65130-00-714000-5000 CONTRACT SERVICES	$ 53,286.59	$ 36,749.09	$ 38,919.45	$ 20,038	$ 781
43-65130-00-714041-5000 CONTRACT SERVICES	$ -	$ -	$ -	$ 7,171	$ -
Total for OBJECT 65130	**$ 53,286.59**	**$ 36,749.09**	**$ 38,919.45**	**$ 27,209**	**$ 781**
43-65640-00-714000-5000 BUILDING MAINTENANCE/REPAIR	$ -	$ 29,209.94	$ -	$ -	$ -
43-65640-00-714083-5000 BUILDING MAINTENANCE/REPAIR	$ 48,790.74	$ 185,508.11	$ 277,176.56	$ 81,147	$ 250,000
43-65640-00-714083-9500 BUILDING MAINTENANCE/REPAIR	$ 22,404.60	$ 35,614.95	$ 40,156.44	$ 17,986	$ 70,583
Total for OBJECT 65640	**$ 71,195.34**	**$ 250,333.00**	**$ 317,333.00**	**$ 99,133**	**$ 320,583**
43-65660-00-714088-5000 GROUNDS MAINTENANCE/REPAIRS	$ 7,337.30	$ 9,820.35	$ 28,213.31	$ 10,768	$ 329
43-65660-00-714088-9500 GROUNDS MAINTENANCE/REPAIRS	$ 12,345.32	$ 3,297.28	$ 24,801.57	$ 4,887	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 65660	**$ 19,682.62**	**$ 13,117.63**	**$ 53,014.88**	**$ 15,655**	**$ 329**
Total for MAJOR.OBJ 65	**$ 144,164.55**	**$ 300,199.72**	**$ 409,267.33**	**$ 141,997**	**$ 321,693**
43-66120-00-714000-5000 SITE IMPROVEMENTS	$ -	$ -	$ 10,407.65	$ -	$ -
43-66120-00-714083-5000 SITE IMPROVEMENTS	$ -	$ -	$ 6,185.00	$ -	$ -
43-66120-00-714088-9500 SITE IMPROVEMENTS	$ -	$ -	$ 1,916.89	$ -	$ -
43-66120-00-714102-5000 SITE IMPROVEMENTS	$ 50,000.00	$ -	$ -	$ 50,000	$ 150,000
43-66120-00-714104-5000 SITE IMPROVEMENTS	$ 7,880.77	$ 36,759.87	$ -	$ -	$ -
43-66120-00-714105-5000 SITE IMPROVEMENTS	$ 50,681.45	$ -	$ -	$ -	$ -
43-66120-00-714106-5000 SITE IMPROVEMENTS	$ 80,018.01	$ -	$ -	$ -	$ -
43-66120-00-714122-5000 SITE IMPROVEMENTS	$ -	$ 8,416.99	$ -	$ -	$ -
43-66120-00-714123-9500 SITE IMPROVEMENTS	$ -	$ 4,800.00	$ -	$ -	$ -
Total for OBJECT 66120	**$ 188,580.23**	**$ 49,976.86**	**$ 18,509.54**	**$ 50,000**	**$ 150,000**
43-66200-00-213311-5000 BUILDINGS	$ -	$ -	$ 6,800.00	$ -	$ -
43-66200-00-648000-5000 BUILDINGS	$ -	$ 10,736.23	$ 7,110.21	$ -	$ -
43-66200-00-714097-5000 BUILDINGS	$ -	$ -	$ -	$ -	$ 6,040
43-66200-00-714121-5000 BUILDINGS	$ -	$ -	$ 26,352.29	$ 5,667	$ -
Total for OBJECT 66200	**$ -**	**$ 10,736.23**	**$ 40,262.50**	**$ 5,667**	**$ 6,040**
43-66210-00-083500-2000 BUILDING IMPROVEMENTS & ADD	$ 19,611.98	$ -	$ -	$ -	$ -
43-66210-00-493405-2000 BUILDING IMPROVEMENTS & ADD	$ -	$ 4,939.00	$ -	$ -	$ -
43-66210-00-714000-5000 BUILDING IMPROVEMENTS & ADD	$ 51,493.48	$ 12,383.22	$ 21,560.63	$ 42,000	$ 42,000
43-66210-00-714000-9500 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ 2,666.33	$ -	$ -
43-66210-00-714041-5000 BUILDING IMPROVEMENTS & ADD	$ 7,185.85	$ -	$ -	$ -	$ -
43-66210-00-714107-5000 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ -	$ 30,000	$ 30,000
43-66210-00-714108-5000 BUILDING IMPROVEMENTS & ADD	$ 31,951.08	$ -	$ -	$ -	$ -
43-66210-00-714109-5000 BUILDING IMPROVEMENTS & ADD	$ 17,985.30	$ -	$ -	$ -	$ -
43-66210-00-714110-5000 BUILDING IMPROVEMENTS & ADD	$ 55,120.00	$ -	$ -	$ -	$ -
43-66210-00-714111-5000 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ -	$ 500	$ 500
43-66210-00-714112-5000 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ -	$ 16,000	$ 16,000
Total for OBJECT 66210	**$ 183,347.69**	**$ 17,322.22**	**$ 24,226.96**	**$ 88,500**	**$ 88,500**
43-66425-00-094800-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 10,633.55	$ -	$ -	$ -
43-66425-00-191400-2000 NEW EQUIP. INSTR. (GASB)	$ 13,194.45	$ -	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
43-66425-00-678201-8000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 100,000	$ 100,000
43-66425-00-714109-5000 NEW EQUIP. INSTR. (GASB)	$ 19,006.31	$ -	$ -	$ -	$ -
Total for OBJECT 66425	**$ 32,200.76**	**$ 10,633.55**	**$ -**	**$ 100,000**	**$ 100,000**
43-66435-00-213311-4000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ 274,333	$ 332,320
43-66435-00-493405-2000 NEW EQUIP. NON-INSTR (GASB)	$ 10,987.23	$ -	$ -	$ -	$ -
43-66435-00-647010-3000 NEW EQUIP. NON-INSTR (GASB)	$ 5,093.25	$ -	$ -	$ 910	$ 910
43-66435-00-653000-5000 NEW EQUIP. NON-INSTR (GASB)	$ 50,545.52	$ -	$ -	$ -	$ -
43-66435-00-677000-3000 NEW EQUIP. NON-INSTR (GASB)	$ 54,086.92	$ -	$ -	$ -	$ -
43-66435-00-678201-8000 NEW EQUIP. NON-INSTR (GASB)	$ 125,598.00	$ (19,205.00)	$ -	$ 97,705	$ 97,705
43-66435-00-678300-8000 NEW EQUIP. NON-INSTR (GASB)	$ (4,766.53)	$ -	$ -	$ 23,051	$ 23,051
43-66435-00-714000-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 26,366.51	$ -	$ -
Total for OBJECT 66435	**$ 241,544.39**	**$ (19,205.00)**	**$ 26,366.51**	**$ 395,999**	**$ 453,986**
43-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB)	$ -	$ 101,612.50	$ 89,561.25	$ 63,825	$ 63,825
Total for OBJECT 66440	**$ -**	**$ 101,612.50**	**$ 89,561.25**	**$ 63,825**	**$ 63,825**
43-66450-00-060110-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 229	$ 229
43-66450-00-094800-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 59,343.22	$ -	$ -	$ -
43-66450-00-095730-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 17,201.76	$ -	$ -	$ -
43-66450-00-100700-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 240	$ 240
43-66450-00-101100-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 1,000	$ 1,000
43-66450-00-123000-2000 NEW EQUIP. INSTR (NON-GASB)	$ 212.02	$ -	$ -	$ -	$ -
43-66450-00-190200-2000 NEW EQUIP. INSTR (NON-GASB)	$ 258.83	$ -	$ -	$ -	$ -
43-66450-00-191100-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 102,287	$ 102,287
43-66450-00-191400-2000 NEW EQUIP. INSTR (NON-GASB)	$ 4,134.63	$ 432.84	$ -	$ 160	$ 160
43-66450-00-220600-2000 NEW EQUIP. INSTR (NON-GASB)	$ 18,082.85	$ -	$ -	$ -	$ -
43-66450-00-601000-2000 NEW EQUIP. INSTR (NON-GASB)	$ 149,947.62	$ -	$ -	$ -	$ -
43-66450-00-670000-4000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 5,905	$ 5,905
43-66450-00-670060-4000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 1,246,647	$ 1,246,647
43-66450-00-678201-8000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 41,940.00	$ -	$ -
43-66450-00-714109-5000 NEW EQUIP. INSTR (NON-GASB)	$ 24,693.68	$ -	$ -	$ -	$ -
Total for OBJECT 66450	**$ 197,329.63**	**$ 76,977.82**	**$ 41,940.00**	**$ 1,356,468**	**$ 1,356,468**
43-66475-00-100110-2000 NEW EQUIP N-I (NON GASB)	$ 637.06	$ -	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
43-66475-00-100200-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 657.83	$ -	$ 90	$ 90
43-66475-00-101100-2000 NEW EQUIP N-I (NON GASB)	$ 460.57	$ -	$ -	$ -	$ -
43-66475-00-190500-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 9,143.53	$ -	$ 1,400	$ 1,400
43-66475-00-493013-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 1,000	$ 1,000
43-66475-00-493405-2000 NEW EQUIP N-I (NON GASB)	$ 4,073.72	$ -	$ -	$ -	$ -
43-66475-00-603000-2000 NEW EQUIP N-I (NON GASB)	$ 10,264.80	$ -	$ -	$ 140	$ 140
43-66475-00-612000-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 30,388.90	$ 16,811	$ 16,811
43-66475-00-613000-8000 NEW EQUIP N-I (NON GASB)	$ 5,893.32	$ 311.09	$ 77,933.00	$ -	$ -
43-66475-00-620090-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 4,500	$ 4,500
43-66475-00-648000-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 35,439.92	$ -	$ -
43-66475-00-649015-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 349.53	$ 150	$ 150
43-66475-00-653000-5000 NEW EQUIP N-I (NON GASB)	$ 29,333.70	$ -	$ -	$ 1,850	$ 1,850
43-66475-00-655000-5000 NEW EQUIP N-I (NON GASB)	$ 5,600.57	$ -	$ -	$ -	$ -
43-66475-00-671040-1000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 1,000	$ 1,000
43-66475-00-672015-4000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 437	$ 437
43-66475-00-677000-3000 NEW EQUIP N-I (NON GASB)	$ 2,870.91	$ -	$ -	$ 1,042	$ 1,042
43-66475-00-677030-3000 NEW EQUIP N-I (NON GASB)	$ 37,645.85	$ -	$ 24,999.99	$ 2,294	$ 2,294
43-66475-00-677200-6000 NEW EQUIP N-I (NON GASB)	$ (3,217.00)	$ 527.04	$ 2,310.31	$ 89	$ 89
43-66475-00-678200-8000 NEW EQUIP N-I (NON GASB)	$ 24,192.53	$ 979.75	$ 2,251.88	$ 82,748	$ 82,748
43-66475-00-678201-8000 NEW EQUIP N-I (NON GASB)	$ 26,617.56	$ 37,445.64	$ 235,262.77	$ 310,790	$ 310,790
43-66475-00-678300-8000 NEW EQUIP N-I (NON GASB)	$ 4,777.49	$ -	$ -	$ 216,000	$ 216,000
43-66475-00-714000-5000 NEW EQUIP N-I (NON GASB)	$ 7,596.48	$ -	$ 6,613.81	$ 20,000	$ 20,000
43-66475-00-714000-9500 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 3,996.75	$ -	$ -
43-66475-00-714041-5000 NEW EQUIP N-I (NON GASB)	$ 9,013.31	$ 5,353.19	$ 9,856.89	$ 25,688	$ -
43-66475-00-714088-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 9,619.57	$ -	$ -
43-66475-00-714089-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 147,168	$ 156,719
Total for OBJECT 66475	**$ 165,760.87**	**$ 54,418.07**	**$ 439,023.32**	**$ 833,197**	**$ 817,060**
43-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB	$ 35,491.23	$ -	$ 39,777.50	$ 5,050	$ 5,050
Total for OBJECT 66480	**$ 35,491.23**	**$ -**	**$ 39,777.50**	**$ 5,050**	**$ 5,050**
Total for MAJOR.OBJ 66	**$ 1,044,254.80**	**$ 302,472.25**	**$ 719,667.58**	**$ 2,898,706**	**$ 3,040,929**
Total for FUND 43	**$ 625,845.38**	**$ 193,486.76**	**$ 502,483.13**	**$ 2,803,665**	**$ 3,126,032**

Fund 44

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
44-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (50.43)	$ (72.83)	$ (98.96)	$ (80)	$ (80)
Total for OBJECT 48860	**$ (50.43)**	**$ (72.83)**	**$ (98.96)**	**$ (80)**	**$ (80)**
Total for MAJOR.OBJ 48	**$ (50.43)**	**$ (72.83)**	**$ (98.96)**	**$ (80)**	**$ (80)**
44-66200-00-712045-5000 BUILDINGS	$ -	$ -	$ -	$ 4,875	$ 4,902
Total for OBJECT 66200	**$ -**	**$ -**	**$ -**	**$ 4,875**	**$ 4,902**
Total for MAJOR.OBJ 66	**$ -**	**$ -**	**$ -**	**$ 4,875**	**$ 4,902**
Total for FUND 44	**$ (50.43)**	**$ (72.83)**	**$ (98.96)**	**$ 4,795**	**$ 4,822**

Fund 46

Revenue & Expenditures by Object Code

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
46-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (106,324.47)	$ (223,660.92)	$ (103,030.90)	$ -	$ -
Total for OBJECT 48860	**$ (106,324.47)**	**$ (223,660.92)**	**$ (103,030.90)**	**$ -**	**$ -**
46-48940-00-717319-5000 PROCEEDS OF GEN LONG-TERM D	$ (21,571,232.20)	$ -	$ -	$ -	$ -
Total for OBJECT 48940	**$ (21,571,232.20)**	**$ -**	**$ -**	**$ -**	**$ -**
46-48943-00-717319-5000 OTHER SOURCES - LONG TERM D	$ (808,512.28)	$ -	$ -	$ -	$ -
Total for OBJECT 48943	**$ (808,512.28)**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 48	**$ (22,486,068.95)**	**$ (223,660.92)**	**$ (103,030.90)**	**$ -**	**$ -**
46-65710-00-717319-5000 AUDITORS	$ -	$ -	$ 11,300.00	$ -	$ -
Total for OBJECT 65710	**$ -**	**$ -**	**$ 11,300.00**	**$ -**	**$ -**
Total for MAJOR.OBJ 65	**$ -**	**$ -**	**$ 11,300.00**	**$ -**	**$ -**
46-66120-00-717309-5000 SITE IMPROVEMENTS	$ -	$ 6,174.61	$ 339.99	$ -	$ -
46-66120-00-717311-5000 SITE IMPROVEMENTS	$ -	$ 306,037.53	$ 157,980.75	$ -	$ -
46-66120-00-717323-5000 SITE IMPROVEMENTS	$ -	$ 10,032.08	$ 5,243.42	$ -	$ -
Total for OBJECT 66120	**$ -**	**$ 322,244.22**	**$ 163,564.16**	**$ -**	**$ -**
46-66200-00-717301-5000 BUILDINGS	$ -	$ 235,926.69	$ 904,193.37	$ -	$ -
46-66200-00-717302-5000 BUILDINGS	$ -	$ 2,181,766.42	$ 4,864,328.69	$ -	$ -
46-66200-00-717303-5000 BUILDINGS	$ -	$ 1,098,068.73	$ 997,403.40	$ -	$ -
46-66200-00-717304-5000 BUILDINGS	$ -	$ 341,847.50	$ 7,216.55	$ -	$ -
46-66200-00-717306-5000 BUILDINGS	$ -	$ -	$ 68,608.94	$ -	$ -
46-66200-00-717307-5000 BUILDINGS	$ -	$ 24,424.50	$ 316,135.44	$ -	$ -
46-66200-00-717308-5000 BUILDINGS	$ -	$ 84,869.60	$ -	$ -	$ -
46-66200-00-717310-5000 BUILDINGS	$ -	$ -	$ 55,500.00	$ -	$ -
46-66200-00-717312-5000 BUILDINGS	$ -	$ 37,480.19	$ 147,038.14	$ -	$ -
46-66200-00-717313-5000 BUILDINGS	$ -	$ -	$ 40,546.02	$ -	$ -
46-66200-00-717320-5000 BUILDINGS	$ -	$ -	$ 2,403.54	$ -	$ -
46-66200-00-717321-5000 BUILDINGS	$ -	$ 8,349.19	$ -	$ -	$ -
46-66200-00-717322-5000 BUILDINGS	$ -	$ 49,278.02	$ 2,008,267.63	$ -	$ -
46-66200-00-717324-5000 BUILDINGS	$ -	$ 784.60	$ 86,886.36	$ -	$ -
46-66200-00-717325-5000 BUILDINGS	$ -	$ 5,953.60	$ 38,031.73	$ -	$ -

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 66200	**$ -**	**$ 4,068,749.04**	**$ 9,536,559.81**	**$ -**	**$ -**
46-66435-00-717317-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 235,225.87	$ -	$ -
46-66435-00-717318-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 44,484.65	$ -	$ -
Total for OBJECT 66435	**$ -**	**$ -**	**$ 279,710.52**	**$ -**	**$ -**
46-66440-00-717305-8000 SOFTWARE, NON-INSTR (GASB)	$ -	$ 270,000.00	$ -	$ -	$ -
Total for OBJECT 66440	**$ -**	**$ 270,000.00**	**$ -**	**$ -**	**$ -**
46-66450-00-717317-5000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 224,425.13	$ -	$ -
46-66450-00-717326-5000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 13,595.53	$ -	$ -
Total for OBJECT 66450	**$ -**	**$ -**	**$ 238,020.66**	**$ -**	**$ -**
46-66475-00-717307-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 40,984.36	$ -	$ -
46-66475-00-717312-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 107,799.78	$ -	$ -
46-66475-00-717316-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 6,230.18	$ -	$ -
46-66475-00-717318-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 62,330.68	$ -	$ -
46-66475-00-717320-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 2,390.00	$ -	$ -
46-66475-00-717322-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 29,657.10	$ -	$ -
46-66475-00-717326-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 59,126.50	$ -	$ -
46-66475-00-717327-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 7,528.55	$ -	$ -
Total for OBJECT 66475	**$ -**	**$ -**	**$ 316,047.15**	**$ -**	**$ -**
Total for MAJOR.OBJ 66	**$ -**	**$ 4,660,993.26**	**$ 10,533,902.30**	**$ -**	**$ -**
46-67000-00-717319-5000 OTHER OUTGO	$ 7,190,163.73	$ -	$ -	$ -	$ -
Total for OBJECT 67000	**$ 7,190,163.73**	**$ -**	**$ -**	**$ -**	**$ -**
46-67120-00-717319-5000 DEBT RETIREMNT,INT,OTHER CO	$ 416,401.48	$ -	$ -	$ -	$ -
Total for OBJECT 67120	**$ 416,401.48**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 67	**$ 7,606,565.21**	**$ -**	**$ -**	**$ -**	**$ -**
Total for FUND 46	**$ (14,879,503.74)**	**$ 4,437,332.34**	**$ 10,442,171.40**	**$ -**	**$ -**

Fund 47

Revenue & Expenditures by Object Code

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
47-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (178,640.02)	$ (108,842.30)	$ -	$ -	$ -
Total for OBJECT 48860	**$ (178,640.02)**	**$ (108,842.30)**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 48	**$ (178,640.02)**	**$ (108,842.30)**	**$ -**	**$ -**	**$ -**
47-52110-00-717299-5000 CLASSIFIED MANAGERS & SUPER	$ 82,505.61	$ -	$ -	$ -	$ -
Total for OBJECT 52110	**$ 82,505.61**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 52	**$ 82,505.61**	**$ -**	**$ -**	**$ -**	**$ -**
47-53220-00-717299-5000 PERS CLASSIFIED EMPLOYEES	$ 11,458.45	$ -	$ -	$ -	$ -
Total for OBJECT 53220	**$ 11,458.45**	**$ -**	**$ -**	**$ -**	**$ -**
47-53320-00-717299-5000 OASDHI CLASSIFIED EMPLOYEES	$ 5,147.84	$ -	$ -	$ -	$ -
Total for OBJECT 53320	**$ 5,147.84**	**$ -**	**$ -**	**$ -**	**$ -**
47-53360-00-717299-5000 MEDICARE CLASSIFIED EMPLOYE	$ 1,203.88	$ -	$ -	$ -	$ -
Total for OBJECT 53360	**$ 1,203.88**	**$ -**	**$ -**	**$ -**	**$ -**
47-53420-00-717299-5000 H/W CLASSIFIED EMPLOYEES	$ 6,733.00	$ -	$ -	$ -	$ -
Total for OBJECT 53420	**$ 6,733.00**	**$ -**	**$ -**	**$ -**	**$ -**
47-53520-00-717299-5000 SUI CLASSIFIED EMPLOYEES	$ 41.52	$ -	$ -	$ -	$ -
Total for OBJECT 53520	**$ 41.52**	**$ -**	**$ -**	**$ -**	**$ -**
47-53620-00-717299-5000 W/C CLASSIFIED EMPLOYEES	$ 1,777.10	$ -	$ -	$ -	$ -
Total for OBJECT 53620	**$ 1,777.10**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 53	**$ 26,361.79**	**$ -**	**$ -**	**$ -**	**$ -**
47-65130-00-717282-5000 CONTRACT SERVICES	$ 135,000.00	$ -	$ -	$ -	$ -
Total for OBJECT 65130	**$ 135,000.00**	**$ -**	**$ -**	**$ -**	**$ -**
47-65710-00-717299-5000 AUDITORS	$ 11,300.00	$ 11,300.00	$ -	$ -	$ -
Total for OBJECT 65710	**$ 11,300.00**	**$ 11,300.00**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 65	**$ 146,300.00**	**$ 11,300.00**	**$ -**	**$ -**	**$ -**
47-66120-00-717203-5000 SITE IMPROVEMENTS	$ 2,175,795.07	$ (152,191.63)	$ -	$ -	$ -
47-66120-00-717209-5000 SITE IMPROVEMENTS	$ 94,689.21	$ 54,791.73	$ -	$ -	$ -
47-66120-00-717210-5000 SITE IMPROVEMENTS	$ 75,550.02	$ 18,210.48	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
47-66120-00-717213-5000 SITE IMPROVEMENTS	$ 11,912.65	$ -	$ -	$ -	$ -
47-66120-00-717216-5000 SITE IMPROVEMENTS	$ 471,106.08	$ -	$ -	$ -	$ -
47-66120-00-717219-5000 SITE IMPROVEMENTS	$ 99,561.60	$ 388,742.53	$ -	$ -	$ -
47-66120-00-717220-5000 SITE IMPROVEMENTS	$ 11,600.00	$ -	$ -	$ -	$ -
47-66120-00-717221-5000 SITE IMPROVEMENTS	$ 24,999.00	$ -	$ -	$ -	$ -
47-66120-00-717226-5000 SITE IMPROVEMENTS	$ 31,920.00	$ -	$ -	$ -	$ -
47-66120-00-717227-5000 SITE IMPROVEMENTS	$ 19,530.00	$ -	$ -	$ -	$ -
47-66120-00-717231-5000 SITE IMPROVEMENTS	$ 4,140.00	$ -	$ -	$ -	$ -
47-66120-00-717238-5000 SITE IMPROVEMENTS	$ 71,161.45	$ -	$ -	$ -	$ -
47-66120-00-717246-5000 SITE IMPROVEMENTS	$ -	$ 100,907.87	$ -	$ -	$ -
47-66120-00-717247-5000 SITE IMPROVEMENTS	$ -	$ 130,121.42	$ -	$ -	$ -
47-66120-00-717252-5000 SITE IMPROVEMENTS	$ -	$ 52,366.25	$ -	$ -	$ -
47-66120-00-717279-5000 SITE IMPROVEMENTS	$ 1,300,378.01	$ -	$ -	$ -	$ -
Total for OBJECT 66120	**$ 4,392,343.09**	**$ 592,948.65**	**$ -**	**$ -**	**$ -**
47-66200-00-717201-5000 BUILDINGS	$ (18,387.41)	$ -	$ -	$ -	$ -
47-66200-00-717202-5000 BUILDINGS	$ 159,428.82	$ 581,373.16	$ -	$ -	$ -
47-66200-00-717206-5000 BUILDINGS	$ 21,670.00	$ -	$ -	$ -	$ -
47-66200-00-717207-5000 BUILDINGS	$ 584,062.44	$ 105,110.84	$ -	$ -	$ -
47-66200-00-717208-5000 BUILDINGS	$ 43,298.36	$ 13,742.09	$ -	$ -	$ -
47-66200-00-717215-5000 BUILDINGS	$ 3,330.00	$ -	$ -	$ -	$ -
47-66200-00-717217-5000 BUILDINGS	$ 57,534.12	$ 23,871.27	$ -	$ -	$ -
47-66200-00-717218-5000 BUILDINGS	$ 73,997.48	$ 953,729.59	$ -	$ -	$ -
47-66200-00-717222-5000 BUILDINGS	$ 43,935.00	$ 47,125.00	$ -	$ -	$ -
47-66200-00-717223-5000 BUILDINGS	$ 5,950.00	$ 17,294.42	$ -	$ -	$ -
47-66200-00-717224-5000 BUILDINGS	$ 62,439.00	$ 2,400.00	$ -	$ -	$ -
47-66200-00-717228-5000 BUILDINGS	$ -	$ 44,250.00	$ -	$ -	$ -
47-66200-00-717229-5000 BUILDINGS	$ 73,901.78	$ 10,330.00	$ -	$ -	$ -
47-66200-00-717232-5000 BUILDINGS	$ 218,147.15	$ 36,316.89	$ -	$ -	$ -
47-66200-00-717233-5000 BUILDINGS	$ 30,212.95	$ -	$ -	$ -	$ -
47-66200-00-717234-5000 BUILDINGS	$ 248,718.28	$ 7,872.02	$ -	$ -	$ -
47-66200-00-717236-5000 BUILDINGS	$ 50,620.95	$ 29,326.02	$ -	$ -	$ -
47-66200-00-717237-5000 BUILDINGS	$ 98,422.01	$ 1,590,754.44	$ -	$ -	$ -
47-66200-00-717239-5000 BUILDINGS	$ 17,786.81	$ 5,729.53	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
47-66200-00-717242-5000 BUILDINGS	$ 24,126.20	$ 8,646.53	$ -	$ -	$ -
47-66200-00-717243-5000 BUILDINGS	$ -	$ 8,940.00	$ -	$ -	$ -
47-66200-00-717244-5000 BUILDINGS	$ 3,173.00	$ 332,261.85	$ -	$ -	$ -
47-66200-00-717245-5000 BUILDINGS	$ -	$ 91,232.72	$ -	$ -	$ -
47-66200-00-717249-5000 BUILDINGS	$ -	$ 158,634.66	$ -	$ -	$ -
47-66200-00-717251-5000 BUILDINGS	$ -	$ 1,795.20	$ -	$ -	$ -
47-66200-00-717269-5000 BUILDINGS	$ 53,876.43	$ -	$ -	$ -	$ -
47-66200-00-717271-5000 BUILDINGS	$ -	$ 11,537.19	$ -	$ -	$ -
47-66200-00-717274-5000 BUILDINGS	$ 889,488.54	$ 2,626,269.02	$ -	$ -	$ -
47-66200-00-717276-5000 BUILDINGS	$ 470,318.59	$ -	$ -	$ -	$ -
47-66200-00-717277-5000 BUILDINGS	$ 46,522.98	$ -	$ -	$ -	$ -
47-66200-00-717278-5000 BUILDINGS	$ 1,039,866.80	$ 2,561,670.20	$ -	$ -	$ -
47-66200-00-717283-5000 BUILDINGS	$ 94,070.77	$ 855.27	$ -	$ -	$ -
47-66200-00-717284-5000 BUILDINGS	$ 6,616.26	$ -	$ -	$ -	$ -
47-66200-00-717285-5000 BUILDINGS	$ 413,147.97	$ 294,426.74	$ -	$ -	$ -
47-66200-00-717286-5000 BUILDINGS	$ 2,800.00	$ 3,330.67	$ -	$ -	$ -
Total for OBJECT 66200	**$ 4,819,075.28**	**$ 9,568,825.32**	**$ -**	**$ -**	**$ -**
47-66435-00-717271-5000 NEW EQUIP. NON-INSTR (GASB)	$ 98,651.44	$ 130,968.80	$ -	$ -	$ -
Total for OBJECT 66435	**$ 98,651.44**	**$ 130,968.80**	**$ -**	**$ -**	**$ -**
47-66440-00-717249-5000 SOFTWARE, NON-INSTR (GASB)	$ -	$ 70,111.33	$ -	$ -	$ -
Total for OBJECT 66440	**$ -**	**$ 70,111.33**	**$ -**	**$ -**	**$ -**
47-66450-00-717202-5000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 57,998.99	$ -	$ -	$ -
47-66450-00-717211-5000 NEW EQUIP. INSTR (NON-GASB)	$ 5,704.24	$ 66,425.65	$ -	$ -	$ -
47-66450-00-717218-5000 NEW EQUIP. INSTR (NON-GASB)	$ 49,836.14	$ 16,109.90	$ -	$ -	$ -
Total for OBJECT 66450	**$ 55,540.38**	**$ 140,534.54**	**$ -**	**$ -**	**$ -**
47-66475-00-717211-5000 NEW EQUIP N-I (NON GASB)	$ 69,948.51	$ 206,817.01	$ -	$ -	$ -
47-66475-00-717235-5000 NEW EQUIP N-I (NON GASB)	$ 18,689.00	$ 27,344.55	$ -	$ -	$ -
47-66475-00-717245-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 168,646.56	$ -	$ -	$ -
47-66475-00-717248-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 110,877.73	$ -	$ -	$ -
47-66475-00-717271-5000 NEW EQUIP N-I (NON GASB)	$ 41,877.20	$ 59,343.10	$ -	$ -	$ -
47-66475-00-717272-5000 NEW EQUIP N-I (NON GASB)	$ 31,641.37	$ 417,355.45	$ -	$ -	$ -

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
47-66475-00-717273-5000 NEW EQUIP N-I (NON GASB)	$ 10,799.80	$ 56,770.83	$ -	$ -	$ -
47-66475-00-717276-5000 NEW EQUIP N-I (NON GASB)	$ 220,678.09	$ -	$ -	$ -	$ -
47-66475-00-717277-5000 NEW EQUIP N-I (NON GASB)	$ 96,091.97	$ 25,367.95	$ -	$ -	$ -
Total for OBJECT 66475	**$ 489,725.94**	**$ 1,072,523.18**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 66	**$ 9,855,336.13**	**$ 11,575,911.82**	**$ -**	**$ -**	**$ -**
Total for FUND 47	**$ 9,931,863.51**	**$ 11,478,369.52**	**$ -**	**$ -**	**$ -**

Fund 48

Revenue & Expenditures by Object Code

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
48-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (103,684.03)	$ (776,998.48)	$ (691,110.93)	$ (300,000)	$ (300,000)
Total for OBJECT 48860	**$ (103,684.03)**	**$ (776,998.48)**	**$ (691,110.93)**	**$ (300,000)**	**$ (300,000)**
48-48940-00-716299-5000 PROCEEDS OF GEN LONG-TERM D	$ (53,499,569.20)	$ -	$ -	$ -	$ -
Total for OBJECT 48940	**$ (53,499,569.20)**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 48	**$ (53,603,253.23)**	**$ (776,998.48)**	**$ (691,110.93)**	**$ (300,000)**	**$ (300,000)**
48-52000-00-716299-5000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 89,356	$ 89,356
Total for OBJECT 52000	**$ -**	**$ -**	**$ -**	**$ 89,356**	**$ 89,356**
48-52110-00-716299-5000 CLASSIFIED MANAGERS & SUPER	$ 1,519.79	$ 105,720.00	$ 111,672.00	$ 113,340	$ 108,972
Total for OBJECT 52110	**$ 1,519.79**	**$ 105,720.00**	**$ 111,672.00**	**$ 113,340**	**$ 108,972**
Total for MAJOR.OBJ 52	**$ 1,519.79**	**$ 105,720.00**	**$ 111,672.00**	**$ 202,696**	**$ 198,328**
48-53000-00-716299-5000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 86,000	$ 86,090
Total for OBJECT 53000	**$ -**	**$ -**	**$ -**	**$ 86,000**	**$ 86,090**
48-53220-00-716299-5000 PERS CLASSIFIED EMPLOYEES	$ 200.75	$ 16,419.36	$ 20,170.20	$ -	$ -
Total for OBJECT 53220	**$ 200.75**	**$ 16,419.36**	**$ 20,170.20**	**$ -**	**$ -**
48-53320-00-716299-5000 OASDHI CLASSIFIED EMPLOYEES	$ 94.22	$ 6,652.03	$ 7,000.14	$ -	$ -
Total for OBJECT 53320	**$ 94.22**	**$ 6,652.03**	**$ 7,000.14**	**$ -**	**$ -**
48-53360-00-716299-5000 MEDICARE CLASSIFIED EMPLOYE	$ 22.04	$ 1,555.70	$ 1,637.12	$ -	$ -
Total for OBJECT 53360	**$ 22.04**	**$ 1,555.70**	**$ 1,637.12**	**$ -**	**$ -**
48-53420-00-716299-5000 H/W CLASSIFIED EMPLOYEES	$ -	$ 6,860.71	$ 6,606.10	$ -	$ -
Total for OBJECT 53420	**$ -**	**$ 6,860.71**	**$ 6,606.10**	**$ -**	**$ -**
48-53520-00-716299-5000 SUI CLASSIFIED EMPLOYEES	$ 0.76	$ 53.61	$ 56.43	$ -	$ -
Total for OBJECT 53520	**$ 0.76**	**$ 53.61**	**$ 56.43**	**$ -**	**$ -**
48-53620-00-716299-5000 W/C CLASSIFIED EMPLOYEES	$ 33.01	$ 2,296.40	$ 2,440.06	$ -	$ -
Total for OBJECT 53620	**$ 33.01**	**$ 2,296.40**	**$ 2,440.06**	**$ -**	**$ -**
Total for MAJOR.OBJ 53	**$ 350.78**	**$ 33,837.81**	**$ 37,910.05**	**$ 86,000**	**$ 86,090**
48-65710-00-716299-5000 AUDITORS	$ -	$ 6,000.00	$ 11,300.00	$ 22,700	$ 22,700

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 65710	**$ -**	**$ 6,000.00**	**$ 11,300.00**	**$ 22,700**	**$ 22,700**
Total for MAJOR.OBJ 65	**$ -**	**$ 6,000.00**	**$ 11,300.00**	**$ 22,700**	**$ 22,700**
48-66120-00-716244-5000 SITE IMPROVEMENTS	$ -	$ -	$ 208,000.00	$ 550,000	$ 492,000
48-66120-00-716249-5000 SITE IMPROVEMENTS	$ -	$ -	$ 185,715.83	$ -	$ 91,188
Total for OBJECT 66120	**$ -**	**$ -**	**$ 393,715.83**	**$ 550,000**	**$ 583,188**
48-66200-00-716201-5000 BUILDINGS	$ -	$ 11,970.00	$ 63,067.06	$ -	$ -
48-66200-00-716202-5000 BUILDINGS	$ -	$ 21,926.55	$ -	$ -	$ -
48-66200-00-716226-5000 BUILDINGS	$ -	$ -	$ -	$ 600,000	$ 600,000
48-66200-00-716227-5000 BUILDINGS	$ -	$ -	$ -	$ 676,199	$ 676,199
48-66200-00-716235-5000 BUILDINGS	$ -	$ 711,446.43	$ 18,296,119.48	$ 113,365	$ 159,380
48-66200-00-716236-5000 BUILDINGS	$ 2,250.00	$ 61,990.38	$ 762,494.90	$ -	$ -
48-66200-00-716237-5000 BUILDINGS	$ -	$ 289,708.51	$ 1,382,805.39	$ 2,000,000	$ 1,107,503
48-66200-00-716238-5000 BUILDINGS	$ -	$ 1,330.00	$ 66,500.00	$ -	$ -
48-66200-00-716240-5000 BUILDINGS	$ -	$ -	$ 4,460,884.75	$ 13,055,104	$ 11,386,815
48-66200-00-716241-5000 BUILDINGS	$ -	$ -	$ 3,351,209.52	$ 1,636,322	$ 1,058,563
48-66200-00-716242-5000 BUILDINGS	$ -	$ 394,958.10	$ 1,117,303.72	$ 484,255	$ 487,739
48-66200-00-716243-5000 BUILDINGS	$ -	$ -	$ 70,000.00	$ -	$ -
48-66200-00-716245-5000 BUILDINGS	$ -	$ -	$ 30,850.00	$ -	$ -
48-66200-00-716246-5000 BUILDINGS	$ -	$ -	$ 79,384.25	$ 27,845	$ 122,953
48-66200-00-716247-5000 BUILDINGS	$ -	$ -	$ 62,415.00	$ 22,560	$ 20,010
48-66200-00-716248-5000 BUILDINGS	$ -	$ -	$ 463,690.80	$ 924,578	$ 461,309
48-66200-00-716250-5000 BUILDINGS	$ -	$ -	$ 11,549.30	$ 48,549	$ 37,000
48-66200-00-716251-5000 BUILDINGS	$ -	$ -	$ 109,965.00	$ -	$ -
48-66200-00-716252-5000 BUILDINGS	$ -	$ -	$ -	$ 60,132	$ 60,130
48-66200-00-716253-5000 BUILDINGS	$ -	$ -	$ 1,275.00	$ 37,596	$ 36,322
48-66200-00-716254-5000 BUILDINGS	$ -	$ -	$ 75,631.73	$ 638,002	$ 1,074,962
48-66200-00-716256-5000 BUILDINGS	$ -	$ -	$ 32,842.50	$ 68,660	$ 67,158
48-66200-00-716259-5000 BUILDINGS	$ -	$ -	$ -	$ -	$ 125,000
48-66200-00-716260-5000 BUILDINGS	$ -	$ -	$ -	$ -	$ 100,000
48-66200-00-716299-5000 BUILDINGS	$ -	$ -	$ -	$ 100,000	$ 100,000
Total for OBJECT 66200	**$ 2,250.00**	**$ 1,493,329.97**	**$ 30,437,988.40**	**$ 20,493,167**	**$ 17,681,043**

Santa Clarita Community College District
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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
48-66435-00-716237-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 40,186.50	$ -	$ -
48-66435-00-716259-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ -	$ 25,000
Total for OBJECT 66435	**$ -**	**$ -**	**$ 40,186.50**	**$ -**	**$ 25,000**
48-66450-00-716236-5000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 3,425.32	$ -	$ -
48-66450-00-716237-5000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ -	$ 126,000
48-66450-00-716255-5000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 1,405	$ 1,405
Total for OBJECT 66450	**$ -**	**$ -**	**$ 3,425.32**	**$ 1,405**	**$ 127,405**
48-66475-00-716227-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 23,801.00	$ -	$ -
48-66475-00-716237-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ -	$ 80,000
48-66475-00-716253-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 28,150	$ 28,150
48-66475-00-716254-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 50,000	$ 50,000
48-66475-00-716255-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 40,882	$ 40,882
Total for OBJECT 66475	**$ -**	**$ -**	**$ 23,801.00**	**$ 119,032**	**$ 199,032**
Total for MAJOR.OBJ 66	**$ 2,250.00**	**$ 1,493,329.97**	**$ 30,899,117.05**	**$ 21,163,604**	**$ 18,615,668**
48-67000-00-716299-5000 OTHER OUTGO	$ 3,199,569.20	$ -	$ -	$ -	$ -
Total for OBJECT 67000	**$ 3,199,569.20**	**$ -**	**$ -**	**$ -**	**$ -**
48-67120-00-716299-5000 DEBT RETIREMNT,INT,OTHER CO	$ 546,000.00	$ -	$ -	$ -	$ -
Total for OBJECT 67120	**$ 546,000.00**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 67	**$ 3,745,569.20**	**$ -**	**$ -**	**$ -**	**$ -**
Total for FUND 48	**$ (49,853,563.46)**	**$ 861,889.30**	**$ 30,368,888.17**	**$ 21,175,000**	**$ 18,622,786**

Fund 49

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
49-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (1,942.15)	$ (3,542.84)	$ (6,056.82)	$ (4,000)	$ (4,000)
Total for OBJECT 48860	**$ (1,942.15)**	**$ (3,542.84)**	**$ (6,056.82)**	**$ (4,000)**	**$ (4,000)**
49-48890-00-714033-5000 OTHER LOCAL REVENUES	$ (25,000.00)	$ (25,000.00)	$ (25,000.00)	$ (25,000)	$ (25,000)
Total for OBJECT 48890	**$ (25,000.00)**	**$ (25,000.00)**	**$ (25,000.00)**	**$ (25,000)**	**$ (25,000)**
49-48982-00-714033-5000 INTERFUND TRANSFERS-IN	$ (25,000.00)	$ (25,000.00)	$ (25,000.00)	$ (25,000)	$ (25,000)
Total for OBJECT 48982	**$ (25,000.00)**	**$ (25,000.00)**	**$ (25,000.00)**	**$ (25,000)**	**$ (25,000)**
Total for MAJOR.OBJ 48	**$ (51,942.15)**	**$ (53,542.84)**	**$ (56,056.82)**	**$ (54,000)**	**$ (54,000)**
49-66120-00-714033-5000 SITE IMPROVEMENTS	$ -	$ -	$ -	$ 361,000	$ 362,801
Total for OBJECT 66120	**$ -**	**$ -**	**$ -**	**$ 361,000**	**$ 362,801**
Total for MAJOR.OBJ 66	**$ -**	**$ -**	**$ -**	**$ 361,000**	**$ 362,801**
Total for FUND 49	**$ (51,942.15)**	**$ (53,542.84)**	**$ (56,056.82)**	**$ 307,000**	**$ 308,801**

Fund 57

Revenue & Expenditures by Object Code

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
57-48690-00-670000-4000 OTHER STATE REVENUES	$ (3,799.00)	$ (67.00)	$ -	$ -	$ -
Total for OBJECT 48690	**$ (3,799.00)**	**$ (67.00)**	**$ -**	**$ -**	**$ -**
57-48820-00-686000-2000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ (12,474.22)	$ (49,450)	$ (33,802)
57-48820-00-686500-2000 FOUNDATION CONTRIBUTIONS	$ (9,620.00)	$ -	$ -	$ -	$ -
Total for OBJECT 48820	**$ (9,620.00)**	**$ -**	**$ (12,474.22)**	**$ (49,450)**	**$ (33,802)**
57-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (1,234.41)	$ (2,204.10)	$ (414.51)	$ (302)	$ (300)
Total for OBJECT 48860	**$ (1,234.41)**	**$ (2,204.10)**	**$ (414.51)**	**$ (302)**	**$ (300)**
57-48890-00-686101-2000 OTHER LOCAL REVENUES	$ (4,314.50)	$ -	$ -	$ -	$ -
57-48890-00-686102-2000 OTHER LOCAL REVENUES	$ (3,174.00)	$ -	$ -	$ -	$ -
57-48890-00-686103-2000 OTHER LOCAL REVENUES	$ (2,031.00)	$ -	$ -	$ -	$ -
57-48890-00-686104-2000 OTHER LOCAL REVENUES	$ (3,770.40)	$ -	$ -	$ -	$ -
57-48890-00-686201-2000 OTHER LOCAL REVENUES	$ (19,826.00)	$ (10,530.00)	$ (13,820.00)	$ (13,700)	$ (12,615)
57-48890-00-686202-2000 OTHER LOCAL REVENUES	$ (25,810.00)	$ (10,506.00)	$ (22,032.00)	$ (22,032)	$ (22,032)
57-48890-00-686203-2000 OTHER LOCAL REVENUES	$ (19,901.00)	$ (15,708.00)	$ -	$ -	$ -
57-48890-00-686204-2000 OTHER LOCAL REVENUES	$ (13,100.00)	$ (2,448.00)	$ (5,442.00)	$ (5,400)	$ (5,400)
57-48890-00-686205-2000 OTHER LOCAL REVENUES	$ (10,364.00)	$ (7,752.00)	$ (4,942.00)	$ (6,300)	$ (5,304)
57-48890-00-686206-2000 OTHER LOCAL REVENUES	$ (6,890.00)	$ (4,692.00)	$ -	$ -	$ -
57-48890-00-686207-2000 OTHER LOCAL REVENUES	$ (10,080.00)	$ (8,856.00)	$ -	$ -	$ -
57-48890-00-686208-2000 OTHER LOCAL REVENUES	$ (1,200.00)	$ (1,509.00)	$ (5,812.00)	$ (5,000)	$ (5,000)
57-48890-00-686209-2000 OTHER LOCAL REVENUES	$ (20,034.00)	$ (20,400.00)	$ -	$ -	$ (4,008)
57-48890-00-686210-2000 OTHER LOCAL REVENUES	$ (4,080.00)	$ (4,080.00)	$ (2,448.00)	$ (2,448)	$ (2,448)
57-48890-00-686211-2000 OTHER LOCAL REVENUES	$ (5,709.00)	$ (2,040.00)	$ (4,692.00)	$ (6,000)	$ (6,000)
57-48890-00-686212-2000 OTHER LOCAL REVENUES	$ (14,872.00)	$ (12,750.00)	$ (8,160.00)	$ (8,160)	$ (8,160)
57-48890-00-686213-2000 OTHER LOCAL REVENUES	$ (38,814.00)	$ (414.00)	$ (20,628.00)	$ (18,768)	$ (18,768)
57-48890-00-686214-2000 OTHER LOCAL REVENUES	$ (3,360.00)	$ (4,871.00)	$ (3,588.00)	$ (3,588)	$ (3,354)
57-48890-00-686215-2000 OTHER LOCAL REVENUES	$ (3,360.00)	$ (4,998.00)	$ -	$ (2,900)	$ (2,900)
57-48890-00-686216-2000 OTHER LOCAL REVENUES	$ (16,950.00)	$ (10,000.00)	$ -	$ -	$ (1,290)
57-48890-00-686217-2000 OTHER LOCAL REVENUES	$ (2,996.00)	$ (18,554.00)	$ (2,448.00)	$ (2,448)	$ (2,448)
57-48890-00-686218-2000 OTHER LOCAL REVENUES	$ (26,594.00)	$ (37,068.00)	$ -	$ -	$ -
57-48890-00-686219-2000 OTHER LOCAL REVENUES	$ (1,800.00)	$ (1,188.00)	$ (2,994.00)	$ (3,500)	$ (3,500)
57-48890-00-686220-2000 OTHER LOCAL REVENUES	$ (2,658.00)	$ (11,424.00)	$ -	$ -	$ -
57-48890-00-686221-2000 OTHER LOCAL REVENUES	$ (1,359.00)	$ (29,172.00)	$ (49,608.00)	$ (49,250)	$ (48,552)

Santa Clarita Community College District
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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
57-48890-00-686222-2000 OTHER LOCAL REVENUES	$ (4,342.00)	$ (1,632.00)	$ -	$ -	$ -
57-48890-00-686223-2000 OTHER LOCAL REVENUES	$ (3,060.00)	$ (6,084.00)	$ (6,348.00)	$ (6,348)	$ (6,348)
57-48890-00-686224-2000 OTHER LOCAL REVENUES	$ (25,398.00)	$ -	$ -	$ -	$ -
57-48890-00-686226-2000 OTHER LOCAL REVENUES	$ -	$ -	$ (4,330.00)	$ (2,448)	$ (2,448)
57-48890-00-686227-2000 OTHER LOCAL REVENUES	$ -	$ -	$ (3,072.00)	$ (3,000)	$ (1,632)
57-48890-00-686228-2000 OTHER LOCAL REVENUES	$ -	$ -	$ (2,440.00)	$ -	$ -
57-48890-00-686229-2000 OTHER LOCAL REVENUES	$ -	$ -	$ (4,752.00)	$ (4,750)	$ (4,750)
57-48890-00-686300-2000 OTHER LOCAL REVENUES	$ (21,792.00)	$ (22,969.50)	$ (23,349.00)	$ (25,000)	$ (25,000)
57-48890-00-686500-2000 OTHER LOCAL REVENUES	$ (21,674.00)	$ -	$ -	$ -	$ -
57-48890-00-686601-2000 OTHER LOCAL REVENUES	$ (5,860.00)	$ (4,880.00)	$ (19,894.00)	$ -	$ -
57-48890-00-686603-2000 OTHER LOCAL REVENUES	$ (8,915.00)	$ -	$ -	$ -	$ -
Total for OBJECT 48890	**$ (354,087.90)**	**$ (254,525.50)**	**$ (210,799.00)**	**$ (191,040)**	**$ (191,957)**
Total for MAJOR.OBJ 48	**$ (368,741.31)**	**$ (256,796.60)**	**$ (223,687.73)**	**$ (240,792)**	**$ (226,059)**
57-52110-00-686000-2000 CLASSIFIED MANAGERS & SUPER	$ 5,890.47	$ -	$ -	$ 6,517	$ -
Total for OBJECT 52110	**$ 5,890.47**	**$ -**	**$ -**	**$ 6,517**	**$ -**
57-52120-00-686000-2000 CLASSIFIED CLERICAL	$ 39,964.32	$ 22,850.48	$ 38,485.92	$ 39,360	$ 40,482
Total for OBJECT 52120	**$ 39,964.32**	**$ 22,850.48**	**$ 38,485.92**	**$ 39,360**	**$ 40,482**
57-52190-00-686000-2000 CLASSIFIED OVERTIME	$ 856.05	$ -	$ -	$ -	$ -
Total for OBJECT 52190	**$ 856.05**	**$ -**	**$ -**	**$ -**	**$ -**
57-52320-00-686000-2000 SHORT TERM EMPLOYEES-NON IN	$ 4,650.00	$ -	$ 12,075.00	$ -	$ -
57-52320-00-686101-2000 SHORT TERM EMPLOYEES-NON IN	$ 924.82	$ -	$ -	$ -	$ -
57-52320-00-686102-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,012.63	$ -	$ -	$ -	$ -
57-52320-00-686103-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,043.25	$ -	$ -	$ -	$ -
57-52320-00-686104-2000 SHORT TERM EMPLOYEES-NON IN	$ 896.95	$ -	$ -	$ -	$ -
Total for OBJECT 52320	**$ 9,527.65**	**$ -**	**$ 12,075.00**	**$ -**	**$ -**
Total for MAJOR.OBJ 52	**$ 56,238.49**	**$ 22,850.48**	**$ 50,560.92**	**$ 45,877**	**$ 40,482**
57-53000-00-686000-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 25,775	$ 18,818
Total for OBJECT 53000	**$ -**	**$ -**	**$ -**	**$ 25,775**	**$ 18,818**
57-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	$ 3,799.00	$ 67.00	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 53119	**$ 3,799.00**	**$ 67.00**	**$ -**	**$ -**	**$ -**
57-53120-00-686000-2000 STRS-CERTIFICATED	$ 5,413.28	$ 116.73	$ -	$ -	$ -
Total for OBJECT 53120	**$ 5,413.28**	**$ 116.73**	**$ -**	**$ -**	**$ -**
57-53220-00-686000-2000 PERS CLASSIFIED EMPLOYEES	$ 474.89	$ 3,386.04	$ 6,951.44	$ -	$ -
Total for OBJECT 53220	**$ 474.89**	**$ 3,386.04**	**$ 6,951.44**	**$ -**	**$ -**
57-53320-00-686000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 501.80	$ 1,358.25	$ 3,156.26	$ -	$ -
57-53320-00-686101-2000 OASDHI CLASSIFIED EMPLOYEES	$ 57.34	$ -	$ -	$ -	$ -
57-53320-00-686102-2000 OASDHI CLASSIFIED EMPLOYEES	$ 62.78	$ -	$ -	$ -	$ -
57-53320-00-686103-2000 OASDHI CLASSIFIED EMPLOYEES	$ 126.70	$ -	$ -	$ -	$ -
57-53320-00-686104-2000 OASDHI CLASSIFIED EMPLOYEES	$ 55.60	$ -	$ -	$ -	$ -
Total for OBJECT 53320	**$ 804.22**	**$ 1,358.25**	**$ 3,156.26**	**$ -**	**$ -**
57-53360-00-686000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 743.96	$ 332.87	$ 738.09	$ -	$ -
57-53360-00-686101-2000 MEDICARE CLASSIFIED EMPLOYE	$ 13.41	$ -	$ -	$ -	$ -
57-53360-00-686102-2000 MEDICARE CLASSIFIED EMPLOYE	$ 14.70	$ -	$ -	$ -	$ -
57-53360-00-686103-2000 MEDICARE CLASSIFIED EMPLOYE	$ 29.64	$ -	$ -	$ -	$ -
57-53360-00-686104-2000 MEDICARE CLASSIFIED EMPLOYE	$ 13.00	$ -	$ -	$ -	$ -
Total for OBJECT 53360	**$ 814.71**	**$ 332.87**	**$ 738.09**	**$ -**	**$ -**
57-53420-00-686000-2000 H/W CLASSIFIED EMPLOYEES	$ 4,917.72	$ 3,341.75	$ 8,174.01	$ -	$ -
Total for OBJECT 53420	**$ 4,917.72**	**$ 3,341.75**	**$ 8,174.01**	**$ -**	**$ -**
57-53520-00-686000-2000 SUI CLASSIFIED EMPLOYEES	$ 25.39	$ 11.54	$ 25.48	$ -	$ -
57-53520-00-686101-2000 SUI CLASSIFIED EMPLOYEES	$ 0.47	$ -	$ -	$ -	$ -
57-53520-00-686102-2000 SUI CLASSIFIED EMPLOYEES	$ 0.51	$ -	$ -	$ -	$ -
57-53520-00-686103-2000 SUI CLASSIFIED EMPLOYEES	$ 1.00	$ -	$ -	$ -	$ -
57-53520-00-686104-2000 SUI CLASSIFIED EMPLOYEES	$ 0.46	$ -	$ -	$ -	$ -
Total for OBJECT 53520	**$ 27.83**	**$ 11.54**	**$ 25.48**	**$ -**	**$ -**
57-53620-00-686000-2000 W/C CLASSIFIED EMPLOYEES	$ 1,106.55	$ 496.36	$ 1,104.37	$ -	$ -
57-53620-00-686101-2000 W/C CLASSIFIED EMPLOYEES	$ 19.92	$ -	$ -	$ -	$ -
57-53620-00-686102-2000 W/C CLASSIFIED EMPLOYEES	$ 21.83	$ -	$ -	$ -	$ -
57-53620-00-686103-2000 W/C CLASSIFIED EMPLOYEES	$ 44.01	$ -	$ -	$ -	$ -
57-53620-00-686104-2000 W/C CLASSIFIED EMPLOYEES	$ 19.32	$ -	$ -	$ -	$ -

Santa Clarita Community College District
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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 53620	**$ 1,211.63**	**$ 496.36**	**$ 1,104.37**	**$ -**	**$ -**
Total for MAJOR.OBJ 53	**$ 17,463.28**	**$ 9,110.54**	**$ 20,149.65**	**$ 25,775**	**$ 18,818**
57-64550-00-686000-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 60.30	$ 36.08	$ 1,500	$ 1,500
57-64550-00-686101-2000 NON-INSTRUCTIONAL SUPPLIES	$ 14.17	$ -	$ -	$ -	$ -
57-64550-00-686300-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,612.69	$ 969.58	$ -	$ -	$ -
Total for OBJECT 64550	**$ 1,626.86**	**$ 1,029.88**	**$ 36.08**	**$ 1,500**	**$ 1,500**
Total for MAJOR.OBJ 64	**$ 1,626.86**	**$ 1,029.88**	**$ 36.08**	**$ 1,500**	**$ 1,500**
57-65130-00-686000-2000 CONTRACT SERVICES	$ -	$ 4,109.00	$ -	$ -	$ -
57-65130-00-686101-2000 CONTRACT SERVICES	$ 2,000.00	$ -	$ -	$ -	$ -
57-65130-00-686102-2000 CONTRACT SERVICES	$ 4,700.00	$ -	$ -	$ -	$ -
57-65130-00-686103-2000 CONTRACT SERVICES	$ 1,245.00	$ -	$ -	$ -	$ -
57-65130-00-686104-2000 CONTRACT SERVICES	$ 2,000.00	$ 105.00	$ -	$ -	$ -
57-65130-00-686201-2000 CONTRACT SERVICES	$ 16,567.00	$ 8,325.00	$ 11,585.00	$ 11,416	$ 10,512
57-65130-00-686202-2000 CONTRACT SERVICES	$ 20,640.00	$ 10,030.00	$ 18,360.00	$ 18,359	$ 18,359
57-65130-00-686203-2000 CONTRACT SERVICES	$ 16,135.00	$ 13,090.00	$ -	$ -	$ -
57-65130-00-686204-2000 CONTRACT SERVICES	$ 10,435.00	$ 1,530.00	$ 5,521.00	$ 4,500	$ 4,500
57-65130-00-686205-2000 CONTRACT SERVICES	$ 8,630.00	$ 5,270.00	$ 4,791.00	$ 5,250	$ 4,420
57-65130-00-686206-2000 CONTRACT SERVICES	$ 4,845.00	$ 3,910.00	$ -	$ -	$ -
57-65130-00-686207-2000 CONTRACT SERVICES	$ 8,400.00	$ 7,380.00	$ -	$ -	$ -
57-65130-00-686208-2000 CONTRACT SERVICES	$ 1,000.00	$ 2,345.00	$ 3,764.00	$ 4,167	$ 4,167
57-65130-00-686209-2000 CONTRACT SERVICES	$ 16,685.00	$ 17,000.00	$ -	$ -	$ 3,340
57-65130-00-686210-2000 CONTRACT SERVICES	$ 3,400.00	$ 1,530.00	$ 1,020.00	$ 2,040	$ 2,040
57-65130-00-686211-2000 CONTRACT SERVICES	$ 3,660.00	$ 1,189.98	$ 3,910.00	$ 5,000	$ 5,000
57-65130-00-686212-2000 CONTRACT SERVICES	$ 12,135.00	$ 9,690.02	$ 6,800.00	$ 6,800	$ 6,800
57-65130-00-686213-2000 CONTRACT SERVICES	$ 15,225.00	$ 17,605.00	$ 17,190.00	$ 15,639	$ 15,639
57-65130-00-686214-2000 CONTRACT SERVICES	$ 2,850.00	$ 4,121.00	$ 2,990.00	$ 2,990	$ 2,795
57-65130-00-686215-2000 CONTRACT SERVICES	$ 2,850.00	$ 5,695.00	$ -	$ 2,417	$ 2,417
57-65130-00-686216-2000 CONTRACT SERVICES	$ 12,715.00	$ 9,128.80	$ -	$ -	$ 1,075
57-65130-00-686217-2000 CONTRACT SERVICES	$ 2,735.00	$ 15,560.00	$ 2,040.00	$ 2,040	$ 2,040
57-65130-00-686218-2000 CONTRACT SERVICES	$ 21,395.00	$ 28,592.16	$ -	$ -	$ -
57-65130-00-686219-2000 CONTRACT SERVICES	$ 1,500.00	$ 495.00	$ 2,495.00	$ 2,917	$ 2,917

Santa Clarita Community College District
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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
57-65130-00-686220-2000 CONTRACT SERVICES	$ 1,165.00	$ 7,846.87	$ -	$ -	$ -
57-65130-00-686221-2000 CONTRACT SERVICES	$ 1,785.00	$ 26,422.41	$ 42,280.00	$ 41,040	$ 40,458
57-65130-00-686222-2000 CONTRACT SERVICES	$ 3,710.00	$ 1,360.00	$ -	$ -	$ -
57-65130-00-686223-2000 CONTRACT SERVICES	$ 2,550.00	$ 5,695.00	$ 4,420.00	$ 5,290	$ 5,290
57-65130-00-686224-2000 CONTRACT SERVICES	$ 21,080.00	$ -	$ -	$ -	$ -
57-65130-00-686226-2000 CONTRACT SERVICES	$ -	$ -	$ 4,893.50	$ 2,040	$ 2,040
57-65130-00-686227-2000 CONTRACT SERVICES	$ -	$ -	$ 2,560.00	$ 2,500	$ 1,360
57-65130-00-686228-2000 CONTRACT SERVICES	$ -	$ -	$ 1,741.00	$ -	$ -
57-65130-00-686229-2000 CONTRACT SERVICES	$ -	$ -	$ 3,960.02	$ 3,958	$ 3,958
57-65130-00-686300-2000 CONTRACT SERVICES	$ 11,682.80	$ 12,940.00	$ 16,160.34	$ 20,832	$ 20,832
57-65130-00-686500-2000 CONTRACT SERVICES	$ 23,473.00	$ 450.00	$ -	$ -	$ -
57-65130-00-686601-2000 CONTRACT SERVICES	$ 5,274.00	$ 4,392.00	$ 18,105.00	$ -	$ -
57-65130-00-686603-2000 CONTRACT SERVICES	$ 5,930.00	$ -	$ -	$ -	$ -
Total for OBJECT 65130	**$ 268,396.80**	**$ 225,807.24**	**$ 174,585.86**	**$ 159,195**	**$ 159,959**
57-65135-00-686103-2000 OTHER CONTRACT SERVICES	$ 300.00	$ -	$ -	$ -	$ -
Total for OBJECT 65135	**$ 300.00**	**$ -**	**$ -**	**$ -**	**$ -**
57-65210-00-686000-2000 MILEAGE	$ -	$ 167.11	$ -	$ -	$ -
Total for OBJECT 65210	**$ -**	**$ 167.11**	**$ -**	**$ -**	**$ -**
57-65220-00-686000-2000 CONFERENCES	$ 1,410.31	$ 1,950.27	$ 1,428.16	$ 2,000	$ 2,000
Total for OBJECT 65220	**$ 1,410.31**	**$ 1,950.27**	**$ 1,428.16**	**$ 2,000**	**$ 2,000**
57-65650-00-686101-2000 EQUIPMENT MAINTENANCE/REPAI	$ 95.00	$ -	$ -	$ -	$ -
57-65650-00-686102-2000 EQUIPMENT MAINTENANCE/REPAI	$ 95.00	$ -	$ -	$ -	$ -
Total for OBJECT 65650	**$ 190.00**	**$ -**	**$ -**	**$ -**	**$ -**
57-65880-00-686000-2000 PRINTING	$ 174.72	$ 123.75	$ 32.83	$ 700	$ 700
57-65880-00-686300-2000 PRINTING	$ -	$ -	$ 24.02	$ -	$ -
Total for OBJECT 65880	**$ 174.72**	**$ 123.75**	**$ 56.85**	**$ 700**	**$ 700**
57-65890-00-686000-2000 OTHER EXPENSES	$ -	$ 328.39	$ 593.16	$ 3,145	$ -
57-65890-00-686300-2000 OTHER EXPENSES	$ 250.00	$ 890.63	$ 215.28	$ -	$ -
57-65890-00-686500-2000 OTHER EXPENSES	$ 306.00	$ -	$ -	$ -	$ -
Total for OBJECT 65890	**$ 556.00**	**$ 1,219.02**	**$ 808.44**	**$ 3,145**	**$ -**

Santa Clarita Community College District
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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
57-65897-00-686101-2000 HOTEL EXPENSE - PAC	$ 515.20	$ -	$ -	$ -	$ -
57-65897-00-686300-2000 HOTEL EXPENSE - PAC	$ 1,159.20	$ 1,198.54	$ 503.30	$ 1,200	$ 1,200
Total for OBJECT 65897	**$ 1,674.40**	**$ 1,198.54**	**$ 503.30**	**$ 1,200**	**$ 1,200**
57-65898-00-686300-2000 TRANSPORTATION EXPENSE - PA	$ 595.80	$ 1,361.79	$ 648.51	$ 1,400	$ 1,400
Total for OBJECT 65898	**$ 595.80**	**$ 1,361.79**	**$ 648.51**	**$ 1,400**	**$ 1,400**
57-65899-00-686101-2000 FOOD EXPENSE - PAC	$ 20.31	$ -	$ -	$ -	$ -
57-65899-00-686102-2000 FOOD EXPENSE - PAC	$ 55.55	$ -	$ -	$ -	$ -
57-65899-00-686103-2000 FOOD EXPENSE - PAC	$ 15.68	$ -	$ -	$ -	$ -
57-65899-00-686104-2000 FOOD EXPENSE - PAC	$ 74.20	$ -	$ -	$ -	$ -
57-65899-00-686300-2000 FOOD EXPENSE - PAC	$ 1,764.42	$ 325.71	$ 1,399.89	$ -	$ -
Total for OBJECT 65899	**$ 1,930.16**	**$ 325.71**	**$ 1,399.89**	**$ -**	**$ -**
Total for MAJOR.OBJ 65	**$ 275,228.19**	**$ 232,153.43**	**$ 179,431.01**	**$ 167,640**	**$ 165,259**
Total for FUND 57	**$ (18,184.49)**	**$ 8,347.73**	**$ 26,489.93**	**$ -**	**$ -**

Fund 58

Revenue & Expenditures by Object Code

2019-20 Adopted Budget Fund 58 Performance Key.xlsx

Activity	2016/17	2017/18	2018/19	2019/20
683200	PAC Global Budget	PAC Global Budget	PAC Global Budget	PAC Global Budget
683201	B-52s	Three Dog Night	CAM	Rick Springfield
683202	B-52s (Meet & Greet)	Frozen Singalong	Christopher Titus	Pre-Show Dinner - Rick Springfield
683203	Rosanne Cash	Stacy Sullivan	Veronica Swift	Guitar Festival
683204	Rosanne Cash (Meet & Greet)	Underwater Bubble	Chinese Warriors	David Spade
683205	Maxine Linehan	Dwight Yoakam	Prehistoric Aquarium	Pre-Show Dinner - David Spade
683206	Dinosaur Zoo	Snowkus Pocus	98 Degrees Holiday	Stunt Dogs
683207	Midtown Men	Animaniacs	Villalobos Mariachi	The Beach Boys
683208	Goodnight Moon	Cheech & Chong	Moana Sing-Along	Pre-Show Dinner - The Beach Boys
683209	Electric Christmas	Chieftains	Peter Gros	Charlie Brown
683210	Black Violin	Imani Gonzalez	Catapult	Pink Floyd Laser
683211	Black Violin (Meet & Greet)	Mark Nadler	AMERICA	Llama Llama
683212	Los Lobos	Olate Dogs	Sibling Revelry	Travis Tritt
683213	Los Lobos (Meet & Greet)	Three Dog Night (Pre-Show)		Pre-Show Dinner - Travis Tritt
683214	David Burnham	Dwight Yoakam (Pre-Show)		Dinosaur World
683215	It's Magic	Cheech & Chong (Pre-Show)		Pink Martini
683216	Lily Tomlin	Chieftains (Pre-Show)		Red Hot Chilli Pipers
683217	Lily Tomlin (Pre-Show)			
683230			PAC Concessions	PAC Concessions

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
58-48690-00-670000-4000 OTHER STATE REVENUES	$ (537.00)	$ (547.00)	$ (560.00)	$ -	$ -
Total for OBJECT 48690	**$ (537.00)**	**$ (547.00)**	**$ (560.00)**	**$ -**	**$ -**
58-48820-00-683200-2000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ (2,755.95)	$ -	$ -
Total for OBJECT 48820	**$ -**	**$ -**	**$ (2,755.95)**	**$ -**	**$ -**
58-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (841.67)	$ (1,091.04)	$ (1,275.84)	$ (600)	$ (600)
Total for OBJECT 48860	**$ (841.67)**	**$ (1,091.04)**	**$ (1,275.84)**	**$ (600)**	**$ (600)**
58-48890-00-683200-2000 OTHER LOCAL REVENUES	$ (73,000.00)	$ (55,000.00)	$ (61,000.00)	$ (73,000)	$ (73,000)
58-48890-00-683202-2000 OTHER LOCAL REVENUES	$ -	$ -	$ -	$ 195	$ 306
58-48890-00-683205-2000 OTHER LOCAL REVENUES	$ -	$ -	$ -	$ 12	$ 129
58-48890-00-683207-2000 OTHER LOCAL REVENUES	$ -	$ -	$ -	$ (3,000)	$ (3,000)
58-48890-00-683208-2000 OTHER LOCAL REVENUES	$ -	$ -	$ -	$ 195	$ 306
58-48890-00-683209-2000 OTHER LOCAL REVENUES	$ -	$ -	$ -	$ (5,000)	$ (5,000)
58-48890-00-683213-2000 OTHER LOCAL REVENUES	$ -	$ -	$ -	$ 195	$ 306
58-48890-00-683230-2000 OTHER LOCAL REVENUES	$ -	$ (2,897.00)	$ (5,278.16)	$ (4,000)	$ (4,000)
Total for OBJECT 48890	**$ (73,000.00)**	**$ (57,897.00)**	**$ (66,278.16)**	**$ (84,403)**	**$ (83,953)**
58-48895-00-683201-2000 OTH LOCAL REVENUE-TICKET SA	$ (83,362.60)	$ (65,938.00)	$ (18,485.65)	$ (37,846)	$ (37,846)
58-48895-00-683202-2000 OTH LOCAL REVENUE-TICKET SA	$ (1,000.00)	$ (2,892.00)	$ (15,507.50)	$ (2,981)	$ (2,981)
58-48895-00-683203-2000 OTH LOCAL REVENUE-TICKET SA	$ (22,035.50)	$ (20,956.50)	$ (2,559.50)	$ (9,680)	$ (9,680)
58-48895-00-683204-2000 OTH LOCAL REVENUE-TICKET SA	$ -	$ (4,042.50)	$ (14,859.58)	$ (45,307)	$ (45,307)
58-48895-00-683205-2000 OTH LOCAL REVENUE-TICKET SA	$ (1,963.50)	$ (47,017.70)	$ (13,347.79)	$ (1,979)	$ (1,979)
58-48895-00-683206-2000 OTH LOCAL REVENUE-TICKET SA	$ (34,295.62)	$ (76,664.00)	$ (45,895.08)	$ (18,122)	$ (18,122)
58-48895-00-683207-2000 OTH LOCAL REVENUE-TICKET SA	$ (38,203.00)	$ (982.00)	$ (418.00)	$ (82,663)	$ (82,663)
58-48895-00-683208-2000 OTH LOCAL REVENUE-TICKET SA	$ (8,115.00)	$ (24,293.70)	$ (16,649.50)	$ (2,981)	$ (2,981)
58-48895-00-683209-2000 OTH LOCAL REVENUE-TICKET SA	$ (25,762.60)	$ (15,846.00)	$ (9,087.50)	$ (29,155)	$ (29,155)
58-48895-00-683210-2000 OTH LOCAL REVENUE-TICKET SA	$ (43,777.00)	$ (70,646.00)	$ (23,255.12)	$ (20,454)	$ (20,454)
58-48895-00-683211-2000 OTH LOCAL REVENUE-TICKET SA	$ -	$ (2,048.00)	$ (59,522.18)	$ (20,136)	$ (20,136)
58-48895-00-683212-2000 OTH LOCAL REVENUE-TICKET SA	$ (47,609.00)	$ (55,012.60)	$ (6,794.00)	$ (40,334)	$ (40,334)
58-48895-00-683213-2000 OTH LOCAL REVENUE-TICKET SA	$ -	$ -	$ (77,546.00)	$ (2,981)	$ (2,981)
58-48895-00-683214-2000 OTH LOCAL REVENUE-TICKET SA	$ (3,097.50)	$ (1,111.00)	$ (903.51)	$ (20,005)	$ (20,005)
58-48895-00-683215-2000 OTH LOCAL REVENUE-TICKET SA	$ (26,473.50)	$ (3,628.00)	$ (1,482.63)	$ (53,118)	$ (53,118)
58-48895-00-683216-2000 OTH LOCAL REVENUE-TICKET SA	$ (72,178.10)	$ (36,076.50)	$ -	$ (33,156)	$ (33,156)

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 48895	**$ (407,872.92)**	**$ (427,154.50)**	**$ (306,313.54)**	**$ (420,898)**	**$ (420,898)**
Total for MAJOR.OBJ 48	**$ (482,251.59)**	**$ (486,689.54)**	**$ (377,183.49)**	**$ (505,901)**	**$ (505,451)**
58-51495-00-683201-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 159.54	$ -	$ -
58-51495-00-683202-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 2,038.98	$ -	$ -	$ -
58-51495-00-683207-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 2,127.20	$ -	$ -	$ -
58-51495-00-683211-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 1,489.04	$ -	$ -	$ -
58-51495-00-683212-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 319.08	$ -	$ -	$ -
Total for OBJECT 51495	**$ -**	**$ 5,974.30**	**$ 159.54**	**$ -**	**$ -**
Total for MAJOR.OBJ 51	**$ -**	**$ 5,974.30**	**$ 159.54**	**$ -**	**$ -**
58-52110-00-683200-2000 CLASSIFIED MANAGERS & SUPER	$ 24,165.81	$ 24,952.80	$ 25,314.37	$ 26,752	$ 26,752
Total for OBJECT 52110	**$ 24,165.81**	**$ 24,952.80**	**$ 25,314.37**	**$ 26,752**	**$ 26,752**
58-52190-00-683200-2000 CLASSIFIED OVERTIME	$ 14,809.38	$ 13,229.03	$ 1,835.11	$ -	$ -
58-52190-00-683201-2000 CLASSIFIED OVERTIME	$ 616.74	$ -	$ 622.70	$ 600	$ 600
58-52190-00-683202-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 592.08	$ -	$ -
58-52190-00-683203-2000 CLASSIFIED OVERTIME	$ 347.52	$ -	$ 636.24	$ 600	$ 600
58-52190-00-683204-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 388.23	$ 600	$ 600
58-52190-00-683205-2000 CLASSIFIED OVERTIME	$ 159.84	$ -	$ 1,328.54	$ -	$ -
58-52190-00-683206-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 1,160.57	$ 1,000	$ 1,000
58-52190-00-683207-2000 CLASSIFIED OVERTIME	$ 566.40	$ -	$ -	$ 600	$ 600
58-52190-00-683208-2000 CLASSIFIED OVERTIME	$ 543.12	$ -	$ 1,349.80	$ -	$ -
58-52190-00-683209-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 980.28	$ 600	$ 600
58-52190-00-683210-2000 CLASSIFIED OVERTIME	$ 176.64	$ -	$ 715.14	$ 600	$ 600
58-52190-00-683211-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 382.44	$ 1,000	$ 1,000
58-52190-00-683212-2000 CLASSIFIED OVERTIME	$ 439.98	$ -	$ 196.56	$ 600	$ 600
58-52190-00-683213-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 874.04	$ -	$ -
58-52190-00-683214-2000 CLASSIFIED OVERTIME	$ -	$ -	$ -	$ 1,000	$ 1,000
58-52190-00-683215-2000 CLASSIFIED OVERTIME	$ 694.86	$ -	$ 41.82	$ 600	$ 600
58-52190-00-683216-2000 CLASSIFIED OVERTIME	$ -	$ -	$ -	$ 600	$ 600
Total for OBJECT 52190	**$ 18,354.48**	**$ 13,229.03**	**$ 11,103.55**	**$ 8,400**	**$ 8,400**
58-52194-00-683200-2000 CLASS ADMIN MERIT/ADD'L RES	$ -	$ -	$ 215.84	$ 241	$ 241

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 52194	**$ -**	**$ -**	**$ 215.84**	**$ 241**	**$ 241**
58-52320-00-683200-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 2,664.38	$ -	$ -	$ -
58-52320-00-683201-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,222.64	$ 2,680.63	$ 2,027.19	$ 1,590	$ 1,590
58-52320-00-683202-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 688.14	$ -	$ -
58-52320-00-683203-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,098.25	$ 931.51	$ 1,427.89	$ 1,115	$ 1,115
58-52320-00-683204-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 2,099.38	$ 1,500.01	$ 1,483	$ 1,483
58-52320-00-683205-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,773.63	$ 3,794.13	$ 1,818.14	$ -	$ -
58-52320-00-683206-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,235.95	$ 3,017.44	$ 3,453.51	$ 3,200	$ 3,200
58-52320-00-683207-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,666.85	$ -	$ -	$ 5,739	$ 5,739
58-52320-00-683208-2000 SHORT TERM EMPLOYEES-NON IN	$ 566.63	$ 1,619.32	$ 1,983.01	$ -	$ -
58-52320-00-683209-2000 SHORT TERM EMPLOYEES-NON IN	$ 924.26	$ 1,116.76	$ 1,083.46	$ 7,033	$ 7,033
58-52320-00-683210-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,879.95	$ 1,131.69	$ 1,723.39	$ 2,083	$ 2,083
58-52320-00-683211-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 2,907.45	$ 2,576	$ 2,576
58-52320-00-683212-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,130.26	$ 1,985.02	$ 1,076.88	$ 2,626	$ 2,626
58-52320-00-683213-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 4,478.83	$ -	$ -
58-52320-00-683214-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,983.32	$ 1,892.44	$ -	$ 2,195	$ 2,195
58-52320-00-683215-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,966.14	$ 1,760.88	$ -	$ 4,250	$ 4,250
58-52320-00-683216-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,414.26	$ 1,350.75	$ -	$ 3,143	$ 3,143
Total for OBJECT 52320	**$ 19,862.14**	**$ 26,044.33**	**$ 24,167.90**	**$ 37,033**	**$ 37,033**
Total for MAJOR.OBJ 52	**$ 62,382.43**	**$ 64,226.16**	**$ 60,801.66**	**$ 72,426**	**$ 72,426**
58-53000-00-683200-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 12,097	$ 10,802
58-53000-00-683201-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 343	$ 336
58-53000-00-683203-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 296	$ 289
58-53000-00-683204-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 332	$ 325
58-53000-00-683206-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 627	$ 616
58-53000-00-683207-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 758	$ 751
58-53000-00-683209-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 887	$ 880
58-53000-00-683210-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 392	$ 385
58-53000-00-683211-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 565	$ 554
58-53000-00-683212-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 447	$ 440
58-53000-00-683214-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 527	$ 516
58-53000-00-683215-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 609	$ 602

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
58-53000-00-683216-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 498	$ 491
Total for OBJECT 53000	**$ -**	**$ -**	**$ -**	**$ 18,378**	**$ 16,987**
58-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	$ 537.00	$ 547.00	$ 560.00	$ -	$ -
Total for OBJECT 53119	**$ 537.00**	**$ 547.00**	**$ 560.00**	**$ -**	**$ -**
58-53120-00-683200-2000 STRS-CERTIFICATED	$ 765.36	$ 911.88	$ 1,086.84	$ -	$ -
Total for OBJECT 53120	**$ 765.36**	**$ 911.88**	**$ 1,086.84**	**$ -**	**$ -**
58-53130-00-683212-2000 STRS OTHER CERTIFICATED	$ -	$ 46.05	$ -	$ -	$ -
Total for OBJECT 53130	**$ -**	**$ 46.05**	**$ -**	**$ -**	**$ -**
58-53220-00-683200-2000 PERS CLASSIFIED EMPLOYEES	$ 2,621.00	$ 2,887.58	$ 3,403.82	$ -	$ -
58-53220-00-683206-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 50.53	$ -	$ -
58-53220-00-683212-2000 PERS CLASSIFIED EMPLOYEES	$ 15.64	$ -	$ -	$ -	$ -
Total for OBJECT 53220	**$ 2,636.64**	**$ 2,887.58**	**$ 3,454.35**	**$ -**	**$ -**
58-53320-00-683200-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,705.84	$ 987.52	$ 1,221.80	$ -	$ -
58-53320-00-683201-2000 OASDHI CLASSIFIED EMPLOYEES	$ 160.80	$ 166.20	$ 151.03	$ -	$ -
58-53320-00-683202-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 64.64	$ -	$ -
58-53320-00-683203-2000 OASDHI CLASSIFIED EMPLOYEES	$ 144.64	$ 49.62	$ 112.31	$ -	$ -
58-53320-00-683204-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 118.76	$ 108.58	$ -	$ -
58-53320-00-683205-2000 OASDHI CLASSIFIED EMPLOYEES	$ 116.60	$ 223.82	$ 165.34	$ -	$ -
58-53320-00-683206-2000 OASDHI CLASSIFIED EMPLOYEES	$ 76.64	$ 177.32	$ 262.65	$ -	$ -
58-53320-00-683207-2000 OASDHI CLASSIFIED EMPLOYEES	$ 125.18	$ -	$ -	$ -	$ -
58-53320-00-683208-2000 OASDHI CLASSIFIED EMPLOYEES	$ 56.96	$ 93.89	$ 171.21	$ -	$ -
58-53320-00-683209-2000 OASDHI CLASSIFIED EMPLOYEES	$ 57.30	$ 59.48	$ 103.04	$ -	$ -
58-53320-00-683210-2000 OASDHI CLASSIFIED EMPLOYEES	$ 122.92	$ 58.78	$ 133.81	$ -	$ -
58-53320-00-683211-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 194.11	$ -	$ -
58-53320-00-683212-2000 OASDHI CLASSIFIED EMPLOYEES	$ 151.73	$ 114.12	$ 73.99	$ -	$ -
58-53320-00-683213-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 308.13	$ -	$ -
58-53320-00-683214-2000 OASDHI CLASSIFIED EMPLOYEES	$ 122.95	$ 107.57	$ -	$ -	$ -
58-53320-00-683215-2000 OASDHI CLASSIFIED EMPLOYEES	$ 148.54	$ 100.24	$ 2.60	$ -	$ -
58-53320-00-683216-2000 OASDHI CLASSIFIED EMPLOYEES	$ 87.68	$ 75.60	$ -	$ -	$ -
Total for OBJECT 53320	**$ 3,077.78**	**$ 2,332.92**	**$ 3,073.24**	**$ -**	**$ -**

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
58-53360-00-683200-2000 MEDICARE CLASSIFIED EMPLOYE	$ 492.57	$ 366.53	$ 391.64	$ -	$ -
58-53360-00-683201-2000 MEDICARE CLASSIFIED EMPLOYE	$ 37.59	$ 38.86	$ 35.32	$ -	$ -
58-53360-00-683202-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 15.09	$ -	$ -
58-53360-00-683203-2000 MEDICARE CLASSIFIED EMPLOYE	$ 33.86	$ 13.50	$ 26.27	$ -	$ -
58-53360-00-683204-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 30.44	$ 25.39	$ -	$ -
58-53360-00-683205-2000 MEDICARE CLASSIFIED EMPLOYE	$ 27.28	$ 55.03	$ 38.66	$ -	$ -
58-53360-00-683206-2000 MEDICARE CLASSIFIED EMPLOYE	$ 17.91	$ 43.75	$ 61.41	$ -	$ -
58-53360-00-683207-2000 MEDICARE CLASSIFIED EMPLOYE	$ 29.28	$ -	$ -	$ -	$ -
58-53360-00-683208-2000 MEDICARE CLASSIFIED EMPLOYE	$ 13.33	$ 23.49	$ 40.05	$ -	$ -
58-53360-00-683209-2000 MEDICARE CLASSIFIED EMPLOYE	$ 13.39	$ 16.18	$ 24.08	$ -	$ -
58-53360-00-683210-2000 MEDICARE CLASSIFIED EMPLOYE	$ 28.72	$ 16.41	$ 31.30	$ -	$ -
58-53360-00-683211-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 45.39	$ -	$ -
58-53360-00-683212-2000 MEDICARE CLASSIFIED EMPLOYE	$ 35.49	$ 28.78	$ 17.31	$ -	$ -
58-53360-00-683213-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 72.05	$ -	$ -
58-53360-00-683214-2000 MEDICARE CLASSIFIED EMPLOYE	$ 28.75	$ 27.42	$ -	$ -	$ -
58-53360-00-683215-2000 MEDICARE CLASSIFIED EMPLOYE	$ 34.74	$ 25.54	$ 0.61	$ -	$ -
58-53360-00-683216-2000 MEDICARE CLASSIFIED EMPLOYE	$ 20.51	$ 19.59	$ -	$ -	$ -
Total for OBJECT 53360	**$ 813.42**	**$ 705.52**	**$ 824.57**	**$ -**	**$ -**
58-53370-00-683201-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 2.31	$ -	$ -
58-53370-00-683202-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 29.57	$ -	$ -	$ -
58-53370-00-683207-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 30.84	$ -	$ -	$ -
58-53370-00-683211-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 21.59	$ -	$ -	$ -
58-53370-00-683212-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 4.63	$ -	$ -	$ -
Total for OBJECT 53370	**$ -**	**$ 86.63**	**$ 2.31**	**$ -**	**$ -**
58-53420-00-683200-2000 H/W CLASSIFIED EMPLOYEES	$ 2,156.30	$ 2,690.00	$ 2,605.10	$ -	$ -
Total for OBJECT 53420	**$ 2,156.30**	**$ 2,690.00**	**$ 2,605.10**	**$ -**	**$ -**
58-53520-00-683200-2000 SUI CLASSIFIED EMPLOYEES	$ 17.12	$ 12.27	$ 13.51	$ -	$ -
58-53520-00-683201-2000 SUI CLASSIFIED EMPLOYEES	$ 1.26	$ 1.35	$ 1.21	$ -	$ -
58-53520-00-683202-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.52	$ -	$ -
58-53520-00-683203-2000 SUI CLASSIFIED EMPLOYEES	$ 1.13	$ 0.48	$ 0.90	$ -	$ -
58-53520-00-683204-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 1.05	$ 0.88	$ -	$ -
58-53520-00-683205-2000 SUI CLASSIFIED EMPLOYEES	$ 0.93	$ 1.89	$ 1.31	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
58-53520-00-683206-2000 SUI CLASSIFIED EMPLOYEES	$ 0.64	$ 1.51	$ 2.11	$ -	$ -
58-53520-00-683207-2000 SUI CLASSIFIED EMPLOYEES	$ 1.01	$ -	$ -	$ -	$ -
58-53520-00-683208-2000 SUI CLASSIFIED EMPLOYEES	$ 0.46	$ 0.81	$ 1.39	$ -	$ -
58-53520-00-683209-2000 SUI CLASSIFIED EMPLOYEES	$ 0.46	$ 0.57	$ 0.83	$ -	$ -
58-53520-00-683210-2000 SUI CLASSIFIED EMPLOYEES	$ 0.98	$ 0.56	$ 1.08	$ -	$ -
58-53520-00-683211-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1.56	$ -	$ -
58-53520-00-683212-2000 SUI CLASSIFIED EMPLOYEES	$ 1.22	$ 0.99	$ 0.61	$ -	$ -
58-53520-00-683213-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 2.49	$ -	$ -
58-53520-00-683214-2000 SUI CLASSIFIED EMPLOYEES	$ 1.00	$ 0.96	$ -	$ -	$ -
58-53520-00-683215-2000 SUI CLASSIFIED EMPLOYEES	$ 1.20	$ 0.89	$ 0.02	$ -	$ -
58-53520-00-683216-2000 SUI CLASSIFIED EMPLOYEES	$ 0.70	$ 0.68	$ -	$ -	$ -
Total for OBJECT 53520	**$ 28.11**	**$ 24.01**	**$ 28.42**	**$ -**	**$ -**
58-53531-00-683201-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.08	$ -	$ -
58-53531-00-683202-2000 SUI OTHER CERTIFICATED	$ -	$ 1.02	$ -	$ -	$ -
58-53531-00-683207-2000 SUI OTHER CERTIFICATED	$ -	$ 1.07	$ -	$ -	$ -
58-53531-00-683211-2000 SUI OTHER CERTIFICATED	$ -	$ 0.74	$ -	$ -	$ -
58-53531-00-683212-2000 SUI OTHER CERTIFICATED	$ -	$ 0.17	$ -	$ -	$ -
Total for OBJECT 53531	**$ -**	**$ 3.00**	**$ 0.08**	**$ -**	**$ -**
58-53620-00-683200-2000 W/C CLASSIFIED EMPLOYEES	$ 839.59	$ 887.18	$ 597.58	$ -	$ -
58-53620-00-683201-2000 W/C CLASSIFIED EMPLOYEES	$ 61.14	$ 58.22	$ 57.90	$ -	$ -
58-53620-00-683202-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 27.98	$ -	$ -
58-53620-00-683203-2000 W/C CLASSIFIED EMPLOYEES	$ 52.68	$ 20.24	$ 45.11	$ -	$ -
58-53620-00-683204-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 45.59	$ 41.26	$ -	$ -
58-53620-00-683205-2000 W/C CLASSIFIED EMPLOYEES	$ 41.65	$ 82.42	$ 68.76	$ -	$ -
58-53620-00-683206-2000 W/C CLASSIFIED EMPLOYEES	$ 26.61	$ 65.54	$ 100.81	$ -	$ -
58-53620-00-683207-2000 W/C CLASSIFIED EMPLOYEES	$ 48.12	$ -	$ -	$ -	$ -
58-53620-00-683208-2000 W/C CLASSIFIED EMPLOYEES	$ 23.90	$ 35.18	$ 72.83	$ -	$ -
58-53620-00-683209-2000 W/C CLASSIFIED EMPLOYEES	$ 19.90	$ 24.26	$ 45.07	$ -	$ -
58-53620-00-683210-2000 W/C CLASSIFIED EMPLOYEES	$ 44.29	$ 24.57	$ 53.31	$ -	$ -
58-53620-00-683211-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 71.87	$ -	$ -
58-53620-00-683212-2000 W/C CLASSIFIED EMPLOYEES	$ 55.36	$ 43.13	$ 27.81	$ -	$ -
58-53620-00-683213-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 116.95	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
58-53620-00-683214-2000 W/C CLASSIFIED EMPLOYEES	$ 42.71	$ 41.12	$ -	$ -	$ -
58-53620-00-683215-2000 W/C CLASSIFIED EMPLOYEES	$ 57.33	$ 38.25	$ 0.92	$ -	$ -
58-53620-00-683216-2000 W/C CLASSIFIED EMPLOYEES	$ 30.46	$ 29.33	$ -	$ -	$ -
Total for OBJECT 53620	**$ 1,343.74**	**$ 1,395.03**	**$ 1,328.16**	**$ -**	**$ -**
58-53630-00-683201-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 3.48	$ -	$ -
58-53630-00-683202-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 44.28	$ -	$ -	$ -
58-53630-00-683207-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 46.21	$ -	$ -	$ -
58-53630-00-683211-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 32.34	$ -	$ -	$ -
58-53630-00-683212-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 6.93	$ -	$ -	$ -
Total for OBJECT 53630	**$ -**	**$ 129.76**	**$ 3.48**	**$ -**	**$ -**
Total for MAJOR.OBJ 53	**$ 11,358.35**	**$ 11,759.38**	**$ 12,966.55**	**$ 18,378**	**$ 16,987**
58-64550-00-683200-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 2,287.66	$ 1,522.30	$ 500	$ 500
58-64550-00-683201-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 218.84	$ -	$ 125	$ 125
58-64550-00-683202-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 100	$ 100
58-64550-00-683203-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 49.61	$ -	$ 10	$ 10
58-64550-00-683204-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 131.54	$ -	$ 23	$ 23
58-64550-00-683205-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 100	$ 100
58-64550-00-683206-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 100	$ 100
58-64550-00-683207-2000 NON-INSTRUCTIONAL SUPPLIES	$ 175.83	$ -	$ -	$ 1,414	$ 1,414
58-64550-00-683208-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 100	$ 100
58-64550-00-683209-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 660	$ 660
58-64550-00-683210-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 768	$ 768
58-64550-00-683211-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 7.67	$ 76	$ 76
58-64550-00-683212-2000 NON-INSTRUCTIONAL SUPPLIES	$ 433.16	$ -	$ -	$ 90	$ 90
58-64550-00-683213-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 242.11	$ 100	$ 100
58-64550-00-683214-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 80	$ 80
58-64550-00-683215-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 50	$ 50
58-64550-00-683216-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 78	$ 78
58-64550-00-683230-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 440
Total for OBJECT 64550	**$ 608.99**	**$ 2,687.65**	**$ 1,772.08**	**$ 4,374**	**$ 4,814**
Total for MAJOR.OBJ 64	**$ 608.99**	**$ 2,687.65**	**$ 1,772.08**	**$ 4,374**	**$ 4,814**

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
58-65130-00-683200-2000 CONTRACT SERVICES	$ -	$ -	$ 550.00	$ 600	$ 600
58-65130-00-683201-2000 CONTRACT SERVICES	$ 69,360.00	$ 39,000.00	$ 30,000.00	$ 30,000	$ 30,000
58-65130-00-683203-2000 CONTRACT SERVICES	$ 30,000.00	$ 2,320.00	$ 11,550.50	$ 5,500	$ 5,500
58-65130-00-683204-2000 CONTRACT SERVICES	$ -	$ 4,500.00	$ 12,000.00	$ 40,000	$ 40,000
58-65130-00-683205-2000 CONTRACT SERVICES	$ 6,595.00	$ 21,800.00	$ 15,134.00	$ -	$ -
58-65130-00-683206-2000 CONTRACT SERVICES	$ 15,000.00	$ 47,300.00	$ 38,000.00	$ 9,470	$ 9,470
58-65130-00-683207-2000 CONTRACT SERVICES	$ 25,000.00	$ -	$ 7,500.00	$ 60,000	$ 60,000
58-65130-00-683208-2000 CONTRACT SERVICES	$ 4,000.00	$ 12,500.00	$ 1,290.00	$ -	$ -
58-65130-00-683209-2000 CONTRACT SERVICES	$ 12,500.00	$ 15,000.00	$ 15,000.00	$ 21,500	$ 21,500
58-65130-00-683210-2000 CONTRACT SERVICES	$ 15,300.00	$ 60,000.00	$ 16,500.00	$ 13,500	$ 13,500
58-65130-00-683211-2000 CONTRACT SERVICES	$ -	$ -	$ 41,750.00	$ 12,000	$ 12,000
58-65130-00-683212-2000 CONTRACT SERVICES	$ 22,000.00	$ 37,500.00	$ 16,750.00	$ 30,000	$ 30,000
58-65130-00-683213-2000 CONTRACT SERVICES	$ -	$ -	$ 52,500.00	$ -	$ -
58-65130-00-683214-2000 CONTRACT SERVICES	$ 4,500.00	$ 1,660.65	$ -	$ 12,500	$ 12,500
58-65130-00-683215-2000 CONTRACT SERVICES	$ 12,500.00	$ 6,000.00	$ -	$ 40,000	$ 40,000
58-65130-00-683216-2000 CONTRACT SERVICES	$ 50,000.00	$ 13,640.00	$ -	$ 22,000	$ 22,000
Total for OBJECT 65130	**$ 266,755.00**	**$ 261,220.65**	**$ 258,524.50**	**$ 297,070**	**$ 297,070**
58-65135-00-683201-2000 OTHER CONTRACT SERVICES	$ 2,044.88	$ 760.65	$ 990.00	$ -	$ -
58-65135-00-683202-2000 OTHER CONTRACT SERVICES	$ -	$ -	$ 10,250.00	$ 2,475	$ 2,475
58-65135-00-683203-2000 OTHER CONTRACT SERVICES	$ 763.50	$ -	$ -	$ -	$ -
58-65135-00-683204-2000 OTHER CONTRACT SERVICES	$ -	$ 90.00	$ 280.00	$ -	$ -
58-65135-00-683205-2000 OTHER CONTRACT SERVICES	$ 1,000.00	$ 198.00	$ -	$ 1,650	$ 1,650
58-65135-00-683206-2000 OTHER CONTRACT SERVICES	$ -	$ 789.00	$ 1,380.00	$ -	$ -
58-65135-00-683207-2000 OTHER CONTRACT SERVICES	$ 1,273.00	$ -	$ -	$ -	$ -
58-65135-00-683208-2000 OTHER CONTRACT SERVICES	$ 262.50	$ 207.00	$ -	$ 2,475	$ 2,475
58-65135-00-683209-2000 OTHER CONTRACT SERVICES	$ 400.00	$ 450.00	$ 250.00	$ -	$ -
58-65135-00-683210-2000 OTHER CONTRACT SERVICES	$ 450.00	$ 550.00	$ -	$ -	$ -
58-65135-00-683211-2000 OTHER CONTRACT SERVICES	$ -	$ -	$ 937.50	$ -	$ -
58-65135-00-683212-2000 OTHER CONTRACT SERVICES	$ 549.88	$ 450.00	$ 420.00	$ -	$ -
58-65135-00-683213-2000 OTHER CONTRACT SERVICES	$ -	$ -	$ 1,796.00	$ 2,475	$ 2,475
58-65135-00-683214-2000 OTHER CONTRACT SERVICES	$ -	$ 800.00	$ -	$ -	$ -
58-65135-00-683215-2000 OTHER CONTRACT SERVICES	$ 643.00	$ -	$ 1,265.04	$ -	$ -
58-65135-00-683216-2000 OTHER CONTRACT SERVICES	$ 1,195.09	$ -	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 65135	**$ 8,581.85**	**$ 4,294.65**	**$ 17,568.54**	**$ 9,075**	**$ 9,075**
58-65220-00-683200-2000 CONFERENCES	$ 11,960.57	$ 10,889.05	$ 8,160.60	$ 5,000	$ 5,000
Total for OBJECT 65220	**$ 11,960.57**	**$ 10,889.05**	**$ 8,160.60**	**$ 5,000**	**$ 5,000**
58-65620-00-683201-2000 EQUIPMENT RENT/LEASE	$ 6,988.47	$ 5,927.75	$ 5,609.00	$ 2,360	$ 2,360
58-65620-00-683203-2000 EQUIPMENT RENT/LEASE	$ 4,145.00	$ 6,910.00	$ 1,092.00	$ -	$ -
58-65620-00-683205-2000 EQUIPMENT RENT/LEASE	$ -	$ 1,515.07	$ -	$ -	$ -
58-65620-00-683206-2000 EQUIPMENT RENT/LEASE	$ -	$ 3,950.00	$ 1,100.00	$ 250	$ 250
58-65620-00-683207-2000 EQUIPMENT RENT/LEASE	$ 4,000.00	$ -	$ -	$ 13,365	$ 13,365
58-65620-00-683208-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 12,355.00	$ -	$ -
58-65620-00-683210-2000 EQUIPMENT RENT/LEASE	$ 3,100.00	$ 1,920.00	$ -	$ -	$ -
58-65620-00-683211-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 5,607.00	$ -	$ -
58-65620-00-683212-2000 EQUIPMENT RENT/LEASE	$ 3,565.00	$ 3,925.00	$ -	$ 4,020	$ 4,020
58-65620-00-683213-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 5,252.09	$ -	$ -
58-65620-00-683215-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ -	$ 3,510	$ 3,510
58-65620-00-683216-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ -	$ 3,690	$ 3,690
Total for OBJECT 65620	**$ 21,798.47**	**$ 24,147.82**	**$ 31,015.09**	**$ 27,195**	**$ 27,195**
58-65621-00-683202-2000 OTHER RENT/LEASE	$ -	$ -	$ -	$ 100	$ 100
58-65621-00-683205-2000 OTHER RENT/LEASE	$ -	$ -	$ -	$ 100	$ 100
58-65621-00-683208-2000 OTHER RENT/LEASE	$ -	$ -	$ -	$ 100	$ 100
58-65621-00-683213-2000 OTHER RENT/LEASE	$ -	$ -	$ -	$ 100	$ 100
58-65621-00-683215-2000 OTHER RENT/LEASE	$ -	$ -	$ 85.05	$ -	$ -
Total for OBJECT 65621	**$ -**	**$ -**	**$ 85.05**	**$ 400**	**$ 400**
58-65650-00-683200-2000 EQUIPMENT MAINTENANCE/REPAI	$ 95.00	$ -	$ -	$ -	$ -
58-65650-00-683203-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 100.00	$ -	$ -
58-65650-00-683204-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 100.00	$ -	$ -	$ -
58-65650-00-683206-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 854.10	$ -	$ -
58-65650-00-683209-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 100.00	$ -	$ -	$ -
58-65650-00-683212-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 100.00	$ -	$ -
58-65650-00-683214-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 100.00	$ -	$ -	$ -
58-65650-00-683215-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 100.00	$ -	$ 150	$ 150
Total for OBJECT 65650	**$ 95.00**	**$ 400.00**	**$ 1,054.10**	**$ 150**	**$ 150**

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
58-65850-00-683200-2000 POSTAGE	$ 4,351.80	$ 1,983.46	$ 2,663.52	$ 2,700	$ 2,700
58-65850-00-683210-2000 POSTAGE	$ 393.55	$ -	$ -	$ -	$ -
58-65850-00-683212-2000 POSTAGE	$ 191.36	$ -	$ -	$ -	$ -
58-65850-00-683214-2000 POSTAGE	$ 393.55	$ -	$ -	$ -	$ -
58-65850-00-683215-2000 POSTAGE	$ 202.19	$ -	$ -	$ -	$ -
58-65850-00-683216-2000 POSTAGE	$ 202.19	$ -	$ -	$ -	$ -
Total for OBJECT 65850	**$ 5,734.64**	**$ 1,983.46**	**$ 2,663.52**	**$ 2,700**	**$ 2,700**
58-65860-00-683200-2000 ADVERTISING	$ 879.42	$ -	$ 1,386.59	$ 3,750	$ 3,750
58-65860-00-683201-2000 ADVERTISING	$ 135.95	$ 462.86	$ 2,903.43	$ 800	$ 800
58-65860-00-683202-2000 ADVERTISING	$ -	$ 81.99	$ 500.00	$ -	$ -
58-65860-00-683203-2000 ADVERTISING	$ 1,837.14	$ 1,012.35	$ 69.57	$ 800	$ 800
58-65860-00-683204-2000 ADVERTISING	$ -	$ 1,239.04	$ 583.06	$ 800	$ 800
58-65860-00-683205-2000 ADVERTISING	$ 347.36	$ 1,236.18	$ 977.92	$ -	$ -
58-65860-00-683206-2000 ADVERTISING	$ 843.96	$ 131.35	$ 2,393.87	$ 800	$ 800
58-65860-00-683207-2000 ADVERTISING	$ 198.34	$ -	$ -	$ 800	$ 800
58-65860-00-683208-2000 ADVERTISING	$ 744.74	$ 1,007.27	$ 1,664.99	$ -	$ -
58-65860-00-683209-2000 ADVERTISING	$ 1,036.86	$ 2,651.23	$ 2,453.49	$ 800	$ 800
58-65860-00-683210-2000 ADVERTISING	$ 1,989.50	$ 664.29	$ 395.91	$ 1,125	$ 1,125
58-65860-00-683211-2000 ADVERTISING	$ -	$ -	$ -	$ 1,125	$ 1,125
58-65860-00-683212-2000 ADVERTISING	$ 1,106.35	$ 1,199.59	$ 830.26	$ 800	$ 800
58-65860-00-683213-2000 ADVERTISING	$ -	$ -	$ 553.60	$ -	$ -
58-65860-00-683214-2000 ADVERTISING	$ 147.54	$ -	$ -	$ 800	$ 800
58-65860-00-683215-2000 ADVERTISING	$ 1,017.72	$ 621.08	$ -	$ 800	$ 800
58-65860-00-683216-2000 ADVERTISING	$ 2,150.80	$ 1,202.18	$ -	$ 800	$ 800
Total for OBJECT 65860	**$ 12,435.68**	**$ 11,509.41**	**$ 14,712.69**	**$ 14,000**	**$ 14,000**
58-65880-00-683200-2000 PRINTING	$ 11,669.13	$ 10,389.70	$ 12,310.55	$ 4,800	$ 4,800
58-65880-00-683201-2000 PRINTING	$ 82.13	$ 79.07	$ 45.12	$ -	$ -
58-65880-00-683202-2000 PRINTING	$ -	$ -	$ 17.28	$ -	$ -
58-65880-00-683203-2000 PRINTING	$ 39.90	$ 59.54	$ 5.18	$ -	$ -
58-65880-00-683204-2000 PRINTING	$ -	$ 15.00	$ -	$ -	$ -
58-65880-00-683205-2000 PRINTING	$ -	$ -	$ 28.80	$ -	$ -
58-65880-00-683206-2000 PRINTING	$ 148.94	$ -	$ 23.76	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
58-65880-00-683208-2000 PRINTING	$ 37.58	$ -	$ -	$ -	$ -
58-65880-00-683209-2000 PRINTING	$ 51.50	$ 167.87	$ -	$ -	$ -
58-65880-00-683210-2000 PRINTING	$ 939.80	$ 141.31	$ 28.80	$ -	$ -
58-65880-00-683211-2000 PRINTING	$ -	$ -	$ 28.08	$ -	$ -
58-65880-00-683212-2000 PRINTING	$ 1,304.71	$ 200.78	$ 9.72	$ -	$ -
58-65880-00-683213-2000 PRINTING	$ -	$ -	$ 25.92	$ -	$ -
58-65880-00-683214-2000 PRINTING	$ 949.97	$ -	$ -	$ -	$ -
58-65880-00-683215-2000 PRINTING	$ 615.07	$ 291.60	$ -	$ -	$ -
58-65880-00-683216-2000 PRINTING	$ 349.96	$ 282.62	$ -	$ -	$ -
Total for OBJECT 65880	**$ 16,188.69**	**$ 11,627.49**	**$ 12,523.21**	**$ 4,800**	**$ 4,800**
58-65890-00-683200-2000 OTHER EXPENSES	$ 509.10	$ 632.53	$ 1,170.02	$ -	$ -
58-65890-00-683202-2000 OTHER EXPENSES	$ 1,000.00	$ 436.01	$ -	$ -	$ -
58-65890-00-683204-2000 OTHER EXPENSES	$ 106.37	$ -	$ 196.07	$ -	$ -
58-65890-00-683205-2000 OTHER EXPENSES	$ -	$ -	$ 167.50	$ -	$ -
58-65890-00-683207-2000 OTHER EXPENSES	$ 574.38	$ 1,247.59	$ -	$ -	$ -
58-65890-00-683208-2000 OTHER EXPENSES	$ -	$ 76.74	$ 165.00	$ -	$ -
58-65890-00-683209-2000 OTHER EXPENSES	$ 176.56	$ -	$ -	$ -	$ -
58-65890-00-683211-2000 OTHER EXPENSES	$ -	$ 1,271.73	$ -	$ -	$ -
58-65890-00-683212-2000 OTHER EXPENSES	$ 554.63	$ -	$ -	$ -	$ -
58-65890-00-683213-2000 OTHER EXPENSES	$ 42.75	$ -	$ -	$ -	$ -
58-65890-00-683214-2000 OTHER EXPENSES	$ 28.23	$ -	$ -	$ -	$ -
58-65890-00-683215-2000 OTHER EXPENSES	$ -	$ -	$ 86.57	$ -	$ -
58-65890-00-683216-2000 OTHER EXPENSES	$ 1,595.13	$ -	$ -	$ -	$ -
58-65890-00-683217-2000 OTHER EXPENSES	$ 850.43	$ -	$ -	$ -	$ -
58-65890-00-683230-2000 OTHER EXPENSES	$ -	$ 2,897.00	$ 5,278.16	$ 4,000	$ 3,560
Total for OBJECT 65890	**$ 5,437.58**	**$ 6,561.60**	**$ 7,063.32**	**$ 4,000**	**$ 3,560**
58-65892-00-683200-2000 ANTICIPATED PROFITS	$ -	$ -	$ -	$ 19,845	$ 21,234
Total for OBJECT 65892	**$ -**	**$ -**	**$ -**	**$ 19,845**	**$ 21,234**
58-65897-00-683201-2000 HOTEL EXPENSE - PAC	$ -	$ -	$ 1,463.04	$ -	$ -
58-65897-00-683203-2000 HOTEL EXPENSE - PAC	$ 1,694.14	$ -	$ -	$ -	$ -
58-65897-00-683204-2000 HOTEL EXPENSE - PAC	$ -	$ 976.08	$ -	$ -	$ -
58-65897-00-683205-2000 HOTEL EXPENSE - PAC	$ 910.36	$ 823.20	$ 2,560.32	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
58-65897-00-683206-2000 HOTEL EXPENSE - PAC	$ 644.00	$ -	$ -	$ -	$ -
58-65897-00-683208-2000 HOTEL EXPENSE - PAC	$ -	$ 470.40	$ -	$ -	$ -
58-65897-00-683209-2000 HOTEL EXPENSE - PAC	$ 1,416.80	$ -	$ -	$ -	$ -
58-65897-00-683210-2000 HOTEL EXPENSE - PAC	$ 162.68	$ -	$ -	$ -	$ -
Total for OBJECT 65897	**$ 4,827.98**	**$ 2,269.68**	**$ 4,023.36**	**$ -**	**$ -**
58-65898-00-683207-2000 TRANSPORTATION EXPENSE - PA	$ -	$ 514.80	$ -	$ -	$ -
Total for OBJECT 65898	**$ -**	**$ 514.80**	**$ -**	**$ -**	**$ -**
58-65899-00-683200-2000 FOOD EXPENSE - PAC	$ -	$ -	$ -	$ 1,000	$ 1,000
58-65899-00-683201-2000 FOOD EXPENSE - PAC	$ 1,235.18	$ 1,623.49	$ 853.92	$ 500	$ 500
58-65899-00-683203-2000 FOOD EXPENSE - PAC	$ 644.32	$ 287.21	$ 148.46	$ 300	$ 300
58-65899-00-683204-2000 FOOD EXPENSE - PAC	$ -	$ 192.46	$ 1,333.97	$ 300	$ 300
58-65899-00-683205-2000 FOOD EXPENSE - PAC	$ 185.03	$ 967.02	$ 248.00	$ -	$ -
58-65899-00-683206-2000 FOOD EXPENSE - PAC	$ 195.04	$ 2,298.38	$ 1,605.80	$ 500	$ 500
58-65899-00-683207-2000 FOOD EXPENSE - PAC	$ 779.42	$ -	$ -	$ 750	$ 750
58-65899-00-683208-2000 FOOD EXPENSE - PAC	$ 53.74	$ 546.45	$ -	$ -	$ -
58-65899-00-683209-2000 FOOD EXPENSE - PAC	$ 234.82	$ 220.13	$ 354.96	$ 1,000	$ 1,000
58-65899-00-683210-2000 FOOD EXPENSE - PAC	$ 692.67	$ 357.42	$ 562.90	$ 750	$ 750
58-65899-00-683211-2000 FOOD EXPENSE - PAC	$ -	$ -	$ 701.36	$ 500	$ 500
58-65899-00-683212-2000 FOOD EXPENSE - PAC	$ 723.59	$ 2,062.98	$ 172.69	$ 500	$ 500
58-65899-00-683213-2000 FOOD EXPENSE - PAC	$ -	$ -	$ 1,498.77	$ -	$ -
58-65899-00-683214-2000 FOOD EXPENSE - PAC	$ 27.81	$ -	$ 903.51	$ 500	$ 500
58-65899-00-683215-2000 FOOD EXPENSE - PAC	$ 367.95	$ 324.46	$ -	$ 1,250	$ 1,250
58-65899-00-683216-2000 FOOD EXPENSE - PAC	$ 684.71	$ 473.00	$ -	$ 600	$ 600
Total for OBJECT 65899	**$ 5,824.28**	**$ 9,353.00**	**$ 8,384.34**	**$ 8,450**	**$ 8,450**
Total for MAJOR.OBJ 65	**$ 359,639.74**	**$ 344,771.61**	**$ 365,778.32**	**$ 392,685**	**$ 393,634**
58-66475-00-683200-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 6,553.86	$ -	$ -	$ -
Total for OBJECT 66475	**$ -**	**$ 6,553.86**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 66	**$ -**	**$ 6,553.86**	**$ -**	**$ -**	**$ -**

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
58-97310-00-683200-2000 INTERFUND TRANSFER	$ 16,236.00	$ 18,448.00	$ -	$ 18,038	$ 17,590
Total for OBJECT 97310	**$ 16,236.00**	**$ 18,448.00**	**$ -**	**$ 18,038**	**$ 17,590**
Total for MAJOR.OBJ 97	**$ 16,236.00**	**$ 18,448.00**	**$ -**	**$ 18,038**	**$ 17,590**
Total for FUND 58	**$ (32,026.08)**	**$ (32,268.58)**	**$ 64,294.66**	**$ -**	**$ -**

Fund 59

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
59-48650-00-702400-2000 REIM. CATEGORICAL PROGRAMS	$ (375,133.50)	$ (303,372.75)	$ -	$ -	$ -
59-48650-00-702414-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ (101,501.71)	$ (410,245.25)	$ (50,000)	$ (188,055)
59-48650-00-702415-2000 REIM. CATEGORICAL PROGRAMS	$ -	$ -	$ -	$ (450,000)	$ (350,000)
Total for OBJECT 48650	**$ (375,133.50)**	**$ (404,874.46)**	**$ (410,245.25)**	**$ (500,000)**	**$ (538,055)**
59-48690-00-670000-4000 OTHER STATE REVENUES	$ (1,865.00)	$ (2,027.00)	$ (2,179.00)	$ -	$ -
Total for OBJECT 48690	**$ (1,865.00)**	**$ (2,027.00)**	**$ (2,179.00)**	**$ -**	**$ -**
59-48830-00-689010-2000 CONTRACT SERVICES	$ (274,405.74)	$ -	$ -	$ -	$ -
59-48830-00-702000-2000 CONTRACT SERVICES	$ (72,935.55)	$ (76,857.37)	$ (49,681.00)	$ (90,000)	$ (90,000)
59-48830-00-702400-2000 CONTRACT SERVICES	$ (199,934.00)	$ (122,209.63)	$ -	$ -	$ -
59-48830-00-702414-2000 CONTRACT SERVICES	$ -	$ (96,317.40)	$ (229,052.00)	$ (18,000)	$ (18,000)
59-48830-00-702415-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ (175,000)	$ (100,000)
59-48830-00-702600-2000 CONTRACT SERVICES	$ (93,532.00)	$ (307,239.73)	$ (150,859.89)	$ (255,000)	$ (255,000)
59-48830-00-702900-2000 CONTRACT SERVICES	$ (10,799.13)	$ -	$ -	$ -	$ -
59-48830-00-702950-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ (20,000)	$ (20,000)
Total for OBJECT 48830	**$ (651,606.42)**	**$ (602,624.13)**	**$ (429,592.89)**	**$ (558,000)**	**$ (483,000)**
59-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (81.02)	$ (87.92)	$ (521.81)	$ (50)	$ (50)
Total for OBJECT 48860	**$ (81.02)**	**$ (87.92)**	**$ (521.81)**	**$ (50)**	**$ (50)**
59-48890-00-702600-2000 OTHER LOCAL REVENUES	$ -	$ -	$ -	$ (10,000)	$ (10,000)
59-48890-00-702950-2000 OTHER LOCAL REVENUES	$ -	$ (9,298.00)	$ (5,702.00)	$ -	$ -
Total for OBJECT 48890	**$ -**	**$ (9,298.00)**	**$ (5,702.00)**	**$ (10,000)**	**$ (10,000)**
Total for MAJOR.OBJ 48	**$ (1,028,685.94)**	**$ (1,018,911.51)**	**$ (848,240.95)**	**$ (1,068,050)**	**$ (1,031,105)**
59-51220-00-702500-2000 AC.ADMIN. (VPs & DEANS)	$ 21,122.44	$ 24,600.60	$ 25,986.60	$ 26,377	$ 26,377
Total for OBJECT 51220	**$ 21,122.44**	**$ 24,600.60**	**$ 25,986.60**	**$ 26,377**	**$ 26,377**
59-51490-00-702000-2000 ADJUNCT OTHER NON-INSTR.	$ 884.75	$ 3,538.27	$ -	$ -	$ -
59-51490-00-702600-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 1,769.26	$ -	$ -	$ -
Total for OBJECT 51490	**$ 884.75**	**$ 5,307.53**	**$ -**	**$ -**	**$ -**
59-51495-00-702000-2000 FT FACULTY SUPPL SERV, NON-	$ 32,967.70	$ 4,888.10	$ 372.26	$ 5,000	$ 5,000
59-51495-00-702400-2000 FT FACULTY SUPPL SERV, NON-	$ 5,513.78	$ -	$ -	$ -	$ -
59-51495-00-702414-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 1,000	$ 1,000

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
59-51495-00-702415-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 5,000	$ 5,000
59-51495-00-702600-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 5,000	$ 5,000
59-51495-00-702950-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 2,000	$ 2,000
Total for OBJECT 51495	**$ 38,481.48**	**$ 4,888.10**	**$ 372.26**	**$ 18,000**	**$ 18,000**
Total for MAJOR.OBJ 51	**$ 60,488.67**	**$ 34,796.23**	**$ 26,358.86**	**$ 44,377**	**$ 44,377**
59-52110-00-689010-2000 CLASSIFIED MANAGERS & SUPER	$ 100,145.80	$ -	$ -	$ -	$ -
59-52110-00-702500-2000 CLASSIFIED MANAGERS & SUPER	$ 99,869.03	$ 108,040.24	$ 141,363.36	$ 155,591	$ 155,591
Total for OBJECT 52110	**$ 200,014.83**	**$ 108,040.24**	**$ 141,363.36**	**$ 155,591**	**$ 155,591**
59-52120-00-702500-2000 CLASSIFIED CLERICAL	$ 21,564.19	$ 62,456.62	$ 61,395.56	$ 69,831	$ 71,825
Total for OBJECT 52120	**$ 21,564.19**	**$ 62,456.62**	**$ 61,395.56**	**$ 69,831**	**$ 71,825**
59-52190-00-702000-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 1,084.34	$ -	$ -
59-52190-00-702500-2000 CLASSIFIED OVERTIME	$ -	$ 1,309.30	$ 189.60	$ -	$ -
Total for OBJECT 52190	**$ -**	**$ 1,309.30**	**$ 1,273.94**	**$ -**	**$ -**
59-52310-00-702000-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 2,028.00	$ 952.50	$ 1,000	$ 1,000
59-52310-00-702400-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 240.00	$ -	$ -	$ -
59-52310-00-702414-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 1,000	$ 1,000
59-52310-00-702415-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 1,000	$ 1,000
59-52310-00-702500-2000 COLLEGE ASSIST., NON-INSTR.	$ 5,034.00	$ 12,987.00	$ 8,250.00	$ 10,000	$ 20,000
59-52310-00-702600-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 1,000	$ 1,000
59-52310-00-702950-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 1,000	$ 1,000
Total for OBJECT 52310	**$ 5,034.00**	**$ 15,255.00**	**$ 9,202.50**	**$ 15,000**	**$ 25,000**
59-52320-00-702000-2000 SHORT TERM EMPLOYEES-NON IN	$ 21,355.21	$ 22,624.41	$ 20,694.18	$ 20,000	$ 20,000
59-52320-00-702400-2000 SHORT TERM EMPLOYEES-NON IN	$ 147,716.92	$ 80,377.10	$ -	$ -	$ -
59-52320-00-702414-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 52,466.23	$ 142,858.96	$ 20,000	$ 40,000
59-52320-00-702415-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 150,000	$ 96,000
59-52320-00-702500-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 3,450.77	$ -	$ -
59-52320-00-702600-2000 SHORT TERM EMPLOYEES-NON IN	$ 36,817.94	$ 91,056.06	$ 74,095.89	$ 75,000	$ 75,000
59-52320-00-702900-2000 SHORT TERM EMPLOYEES-NON IN	$ 4,819.50	$ -	$ -	$ -	$ -
59-52320-00-702950-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 3,792.11	$ -	$ 5,000	$ 5,000
Total for OBJECT 52320	**$ 210,709.57**	**$ 250,315.91**	**$ 241,099.80**	**$ 270,000**	**$ 236,000**

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
59-52398-00-702500-2000 HOURLY CLASSIFIED ADMINISTR	$ 2,970.00	$ -	$ -	$ -	$ -
Total for OBJECT 52398	**$ 2,970.00**	**$ -**	**$ -**	**$ -**	**$ -**
59-52399-00-689010-2000 CLASS SALARIES-CELL PHONE A	$ 1,352.00	$ -	$ -	$ -	$ -
Total for OBJECT 52399	**$ 1,352.00**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 52	**$ 441,644.59**	**$ 437,377.07**	**$ 454,335.16**	**$ 510,422**	**$ 488,416**
59-53000-00-702000-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,068	$ 3,029
59-53000-00-702414-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,232	$ 4,169
59-53000-00-702415-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 16,068	$ 10,515
59-53000-00-702500-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 139,322	$ 122,360
59-53000-00-702600-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 8,568	$ 8,447
59-53000-00-702950-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 941	$ 929
Total for OBJECT 53000	**$ -**	**$ -**	**$ -**	**$ 170,199**	**$ 149,449**
59-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	$ 1,865.00	$ 2,027.00	$ 2,179.00	$ -	$ -
Total for OBJECT 53119	**$ 1,865.00**	**$ 2,027.00**	**$ 2,179.00**	**$ -**	**$ -**
59-53130-00-702500-2000 STRS OTHER CERTIFICATED	$ 2,657.17	$ 3,550.56	$ 4,230.60	$ -	$ -
Total for OBJECT 53130	**$ 2,657.17**	**$ 3,550.56**	**$ 4,230.60**	**$ -**	**$ -**
59-53220-00-689010-2000 PERS CLASSIFIED EMPLOYEES	$ 13,896.00	$ -	$ -	$ -	$ -
59-53220-00-702000-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 34.94	$ 100.24	$ -	$ -
59-53220-00-702500-2000 PERS CLASSIFIED EMPLOYEES	$ 16,793.46	$ 26,472.88	$ 37,145.16	$ -	$ -
59-53220-00-702600-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 230.48	$ -	$ -	$ -
Total for OBJECT 53220	**$ 30,689.46**	**$ 26,738.30**	**$ 37,245.40**	**$ -**	**$ -**
59-53320-00-689010-2000 OASDHI CLASSIFIED EMPLOYEES	$ 6,173.84	$ -	$ -	$ -	$ -
59-53320-00-702000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,324.02	$ 1,402.66	$ 1,323.80	$ -	$ -
59-53320-00-702400-2000 OASDHI CLASSIFIED EMPLOYEES	$ 9,158.42	$ 4,983.34	$ -	$ -	$ -
59-53320-00-702414-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 3,252.88	$ 8,857.31	$ -	$ -
59-53320-00-702500-2000 OASDHI CLASSIFIED EMPLOYEES	$ 7,379.67	$ 10,327.12	$ 12,521.76	$ -	$ -
59-53320-00-702600-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,282.74	$ 5,645.52	$ 4,593.92	$ -	$ -
59-53320-00-702900-2000 OASDHI CLASSIFIED EMPLOYEES	$ 298.82	$ -	$ -	$ -	$ -
59-53320-00-702950-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 235.17	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
Total for OBJECT 53320	**$ 26,617.51**	**$ 25,846.69**	**$ 27,296.79**	**$ -**	**$ -**
59-53330-00-702000-2000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 23.08	$ -	$ -
59-53330-00-702400-2000 OASDHI OTHER CERTIFICATED E	$ 341.85	$ -	$ -	$ -	$ -
Total for OBJECT 53330	**$ 341.85**	**$ -**	**$ 23.08**	**$ -**	**$ -**
59-53360-00-689010-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,443.87	$ -	$ -	$ -	$ -
59-53360-00-702000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 309.65	$ 328.04	$ 309.62	$ -	$ -
59-53360-00-702400-2000 MEDICARE CLASSIFIED EMPLOYE	$ 2,141.89	$ 1,165.43	$ -	$ -	$ -
59-53360-00-702414-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 760.76	$ 2,071.46	$ -	$ -
59-53360-00-702500-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,769.09	$ 2,415.15	$ 2,936.50	$ -	$ -
59-53360-00-702600-2000 MEDICARE CLASSIFIED EMPLOYE	$ 533.87	$ 1,320.36	$ 1,074.40	$ -	$ -
59-53360-00-702900-2000 MEDICARE CLASSIFIED EMPLOYE	$ 69.88	$ -	$ -	$ -	$ -
59-53360-00-702950-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 54.98	$ -	$ -	$ -
Total for OBJECT 53360	**$ 6,268.25**	**$ 6,044.72**	**$ 6,391.98**	**$ -**	**$ -**
59-53370-00-702000-2000 MEDICARE OTHER CERTIFICATED	$ 490.86	$ 122.20	$ 5.40	$ -	$ -
59-53370-00-702400-2000 MEDICARE OTHER CERTIFICATED	$ 79.94	$ -	$ -	$ -	$ -
59-53370-00-702500-2000 MEDICARE OTHER CERTIFICATED	$ 290.82	$ 337.66	$ 355.20	$ -	$ -
59-53370-00-702600-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 25.65	$ -	$ -	$ -
Total for OBJECT 53370	**$ 861.62**	**$ 485.51**	**$ 360.60**	**$ -**	**$ -**
59-53420-00-689010-2000 H/W CLASSIFIED EMPLOYEES	$ 13,442.10	$ -	$ -	$ -	$ -
59-53420-00-702500-2000 H/W CLASSIFIED EMPLOYEES	$ 16,418.00	$ 44,590.78	$ 41,282.19	$ -	$ -
Total for OBJECT 53420	**$ 29,860.10**	**$ 44,590.78**	**$ 41,282.19**	**$ -**	**$ -**
59-53430-00-702500-2000 H/W OTHER CERTIFICATED EMPL	$ 3,571.95	$ 3,158.43	$ 3,054.00	$ -	$ -
Total for OBJECT 53430	**$ 3,571.95**	**$ 3,158.43**	**$ 3,054.00**	**$ -**	**$ -**
59-53520-00-689010-2000 SUI CLASSIFIED EMPLOYEES	$ 49.84	$ -	$ -	$ -	$ -
59-53520-00-702000-2000 SUI CLASSIFIED EMPLOYEES	$ 10.66	$ 11.33	$ 10.68	$ -	$ -
59-53520-00-702400-2000 SUI CLASSIFIED EMPLOYEES	$ 73.94	$ 40.18	$ -	$ -	$ -
59-53520-00-702414-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 26.24	$ 71.46	$ -	$ -
59-53520-00-702500-2000 SUI CLASSIFIED EMPLOYEES	$ 60.96	$ 83.17	$ 101.32	$ -	$ -
59-53520-00-702600-2000 SUI CLASSIFIED EMPLOYEES	$ 18.41	$ 45.51	$ 37.02	$ -	$ -
59-53520-00-702900-2000 SUI CLASSIFIED EMPLOYEES	$ 2.41	$ -	$ -	$ -	$ -

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
59-53520-00-702950-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 1.89	$ -	$ -	$ -
Total for OBJECT 53520	**$ 216.22**	**$ 208.32**	**$ 220.48**	**$ -**	**$ -**
59-53531-00-702000-2000 SUI OTHER CERTIFICATED	$ 16.91	$ 4.22	$ 0.19	$ -	$ -
59-53531-00-702400-2000 SUI OTHER CERTIFICATED	$ 2.76	$ -	$ -	$ -	$ -
59-53531-00-702500-2000 SUI OTHER CERTIFICATED	$ 9.99	$ 11.66	$ 12.26	$ -	$ -
59-53531-00-702600-2000 SUI OTHER CERTIFICATED	$ -	$ 0.88	$ -	$ -	$ -
Total for OBJECT 53531	**$ 29.66**	**$ 16.76**	**$ 12.45**	**$ -**	**$ -**
59-53620-00-689010-2000 W/C CLASSIFIED EMPLOYEES	$ 2,186.69	$ -	$ -	$ -	$ -
59-53620-00-702000-2000 W/C CLASSIFIED EMPLOYEES	$ 459.99	$ 535.42	$ 496.67	$ -	$ -
59-53620-00-702400-2000 W/C CLASSIFIED EMPLOYEES	$ 3,181.84	$ 1,751.01	$ -	$ -	$ -
59-53620-00-702414-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 1,139.55	$ 3,121.54	$ -	$ -
59-53620-00-702500-2000 W/C CLASSIFIED EMPLOYEES	$ 2,788.43	$ 4,014.26	$ 4,689.44	$ -	$ -
59-53620-00-702600-2000 W/C CLASSIFIED EMPLOYEES	$ 793.07	$ 1,977.76	$ 1,619.00	$ -	$ -
59-53620-00-702900-2000 W/C CLASSIFIED EMPLOYEES	$ 103.82	$ -	$ -	$ -	$ -
59-53620-00-702950-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 82.37	$ -	$ -	$ -
Total for OBJECT 53620	**$ 9,513.84**	**$ 9,500.37**	**$ 9,926.65**	**$ -**	**$ -**
59-53630-00-702000-2000 W/C OTHER CERTIFICATED EMPL	$ 729.33	$ 183.02	$ 8.13	$ -	$ -
59-53630-00-702400-2000 W/C OTHER CERTIFICATED EMPL	$ 118.77	$ -	$ -	$ -	$ -
59-53630-00-702500-2000 W/C OTHER CERTIFICATED EMPL	$ 455.00	$ 534.60	$ 567.78	$ -	$ -
59-53630-00-702600-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 38.43	$ -	$ -	$ -
Total for OBJECT 53630	**$ 1,303.10**	**$ 756.05**	**$ 575.91**	**$ -**	**$ -**
59-53830-00-702000-2000 ALT RETIRE PLAN - NON-INSTR	$ 35.39	$ 141.53	$ -	$ -	$ -
59-53830-00-702600-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 70.78	$ -	$ -	$ -
Total for OBJECT 53830	**$ 35.39**	**$ 212.31**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 53	**$ 113,831.12**	**$ 123,135.80**	**$ 132,799.13**	**$ 170,199**	**$ 149,449**
59-64100-00-702000-2000 TEXTBOOKS	$ 1,262.06	$ 571.00	$ -	$ 5,000	$ 5,000
59-64100-00-702400-2000 TEXTBOOKS	$ 30,677.31	$ 15,255.72	$ -	$ -	$ -
59-64100-00-702414-2000 TEXTBOOKS	$ -	$ 13,098.36	$ 21,482.91	$ 2,500	$ 5,000
59-64100-00-702415-2000 TEXTBOOKS	$ -	$ -	$ -	$ 40,000	$ 40,000
59-64100-00-702600-2000 TEXTBOOKS	$ 2,687.77	$ 2,366.16	$ -	$ 6,000	$ 6,000

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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
59-64100-00-702950-2000 TEXTBOOKS	$ -	$ -	$ -	$ 500	$ 500
Total for OBJECT 64100	**$ 34,627.14**	**$ 31,291.24**	**$ 21,482.91**	**$ 54,000**	**$ 56,500**
59-64550-00-702000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,252.28	$ 339.04	$ -	$ 2,500	$ 2,500
59-64550-00-702400-2000 NON-INSTRUCTIONAL SUPPLIES	$ 4,975.81	$ 3,489.14	$ -	$ -	$ -
59-64550-00-702414-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 1,360.24	$ 10,289.96	$ 1,500	$ 4,500
59-64550-00-702415-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 20,000	$ 12,800
59-64550-00-702600-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,615.88	$ 6,194.25	$ 4,077.69	$ 7,500	$ 7,500
59-64550-00-702900-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,540.53	$ -	$ -	$ -	$ -
59-64550-00-702950-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 500	$ 500
Total for OBJECT 64550	**$ 9,384.50**	**$ 11,382.67**	**$ 14,367.65**	**$ 32,000**	**$ 27,800**
Total for MAJOR.OBJ 64	**$ 44,011.64**	**$ 42,673.91**	**$ 35,850.56**	**$ 86,000**	**$ 84,300**
59-65130-00-689010-2000 CONTRACT SERVICES	$ 174,479.36	$ -	$ -	$ -	$ -
59-65130-00-702000-2000 CONTRACT SERVICES	$ 7,999.90	$ 2,389.11	$ 1,635.20	$ 10,000	$ 10,000
59-65130-00-702400-2000 CONTRACT SERVICES	$ 106,246.22	$ 29,420.63	$ -	$ -	$ -
59-65130-00-702414-2000 CONTRACT SERVICES	$ -	$ 41,997.80	$ 67,382.20	$ 5,000	$ 35,574
59-65130-00-702415-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 106,000	$ 67,840
59-65130-00-702500-2000 CONTRACT SERVICES	$ -	$ 3,276.96	$ -	$ -	$ -
59-65130-00-702600-2000 CONTRACT SERVICES	$ 28,540.75	$ 103,512.02	$ 38,776.00	$ 45,000	$ 45,000
59-65130-00-702900-2000 CONTRACT SERVICES	$ 1,895.00	$ -	$ -	$ -	$ -
59-65130-00-702950-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 2,000	$ 2,000
Total for OBJECT 65130	**$ 319,161.23**	**$ 180,596.52**	**$ 107,793.40**	**$ 168,000**	**$ 160,414**
59-65210-00-689010-2000 MILEAGE	$ 1,147.91	$ -	$ -	$ -	$ -
59-65210-00-702500-2000 MILEAGE	$ 508.69	$ 697.07	$ 474.75	$ 2,000	$ 2,000
59-65210-00-702950-2000 MILEAGE	$ -	$ -	$ -	$ 250	$ 250
Total for OBJECT 65210	**$ 1,656.60**	**$ 697.07**	**$ 474.75**	**$ 2,250**	**$ 2,250**
59-65220-00-689010-2000 CONFERENCES	$ 1,904.39	$ -	$ -	$ -	$ -
59-65220-00-702400-2000 CONFERENCES	$ 299.95	$ 190.46	$ -	$ -	$ -
59-65220-00-702500-2000 CONFERENCES	$ 8,284.39	$ 3,394.64	$ 6,967.79	$ 3,500	$ 3,500
59-65220-00-702950-2000 CONFERENCES	$ -	$ -	$ -	$ 2,000	$ 2,000
Total for OBJECT 65220	**$ 10,488.73**	**$ 3,585.10**	**$ 6,967.79**	**$ 5,500**	**$ 5,500**

Santa Clarita Community College District
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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
59-65222-00-702500-2000 EVENT/MEETING ATTENDANCE	$ -	$ -	$ 95.00	$ -	$ -
Total for OBJECT 65222	**$ -**	**$ -**	**$ 95.00**	**$ -**	**$ -**
59-65310-00-702500-2000 MEMBERSHIPS	$ -	$ 2,379.00	$ -	$ 1,000	$ 1,000
Total for OBJECT 65310	**$ -**	**$ 2,379.00**	**$ -**	**$ 1,000**	**$ 1,000**
59-65620-00-702000-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 1,783.77	$ -	$ -
59-65620-00-702600-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ -	$ 4,200	$ 4,200
Total for OBJECT 65620	**$ -**	**$ -**	**$ 1,783.77**	**$ 4,200**	**$ 4,200**
59-65810-00-702400-2000 SOFTWARE LICENSING	$ 3,170.07	$ -	$ -	$ -	$ -
59-65810-00-702600-2000 SOFTWARE LICENSING	$ 2,231.25	$ -	$ 3,272.50	$ 3,000	$ 3,000
59-65810-00-702950-2000 SOFTWARE LICENSING	$ -	$ 2,493.74	$ 1,781.26	$ -	$ -
Total for OBJECT 65810	**$ 5,401.32**	**$ 2,493.74**	**$ 5,053.76**	**$ 3,000**	**$ 3,000**
59-65850-00-702500-2000 POSTAGE	$ 71.45	$ -	$ -	$ 500	$ 500
Total for OBJECT 65850	**$ 71.45**	**$ -**	**$ -**	**$ 500**	**$ 500**
59-65860-00-702500-2000 ADVERTISING	$ -	$ 314.98	$ -	$ 1,000	$ 1,000
59-65860-00-702950-2000 ADVERTISING	$ -	$ -	$ -	$ 1,000	$ 1,000
Total for OBJECT 65860	**$ -**	**$ 314.98**	**$ -**	**$ 2,000**	**$ 2,000**
59-65880-00-702500-2000 PRINTING	$ -	$ -	$ 167.99	$ 1,000	$ 1,000
59-65880-00-702950-2000 PRINTING	$ -	$ -	$ -	$ 1,000	$ 1,000
Total for OBJECT 65880	**$ -**	**$ -**	**$ 167.99**	**$ 2,000**	**$ 2,000**
59-65890-00-689010-2000 OTHER EXPENSES	$ 1,299.86	$ -	$ -	$ -	$ -
59-65890-00-702000-2000 OTHER EXPENSES	$ -	$ 1,576.60	$ -	$ 2,500	$ 2,500
59-65890-00-702400-2000 OTHER EXPENSES	$ 1,889.33	$ -	$ -	$ -	$ -
59-65890-00-702414-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 1,000	$ 4,000
59-65890-00-702415-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 5,000	$ 3,000
59-65890-00-702500-2000 OTHER EXPENSES	$ 677.46	$ 1,716.08	$ 2,815.52	$ 2,500	$ 2,500
59-65890-00-702600-2000 OTHER EXPENSES	$ -	$ 745.77	$ 1,667.60	$ 3,500	$ 3,500
59-65890-00-702900-2000 OTHER EXPENSES	$ 279.45	$ -	$ -	$ -	$ -
59-65890-00-702950-2000 OTHER EXPENSES	$ -	$ 68.60	$ -	$ 1,000	$ 1,000
Total for OBJECT 65890	**$ 4,146.10**	**$ 4,107.05**	**$ 4,483.12**	**$ 15,500**	**$ 16,500**

Santa Clarita Community College District
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GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
59-65892-00-702500-2000 ANTICIPATED PROFITS	$ -	$ -	$ -	$ 238,802	$ 365,802
Total for OBJECT 65892	**$ -**	**$ -**	**$ -**	**$ 238,802**	**$ 365,802**
59-65894-00-702600-2000 OTHER EXP-SPECIAL PROJECTS	$ -	$ -	$ -	$ 7,200	$ 7,200
Total for OBJECT 65894	**$ -**	**$ -**	**$ -**	**$ 7,200**	**$ 7,200**
59-65895-00-702000-2000 CREDITCARD FEES	$ 2,618.66	$ 2,522.56	$ 2,447.37	$ 2,000	$ 2,000
59-65895-00-702600-2000 CREDITCARD FEES	$ -	$ -	$ -	$ 600	$ 600
59-65895-00-702900-2000 CREDITCARD FEES	$ 157.40	$ -	$ -	$ -	$ -
Total for OBJECT 65895	**$ 2,776.06**	**$ 2,522.56**	**$ 2,447.37**	**$ 2,600**	**$ 2,600**
Total for MAJOR.OBJ 65	**$ 343,701.49**	**$ 196,696.02**	**$ 129,266.95**	**$ 452,552**	**$ 572,966**
59-66435-00-702500-2000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 5,782.80	$ -	$ -
Total for OBJECT 66435	**$ -**	**$ -**	**$ 5,782.80**	**$ -**	**$ -**
59-66475-00-702500-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 749.84	$ -	$ 3,500	$ 3,500
59-66475-00-702600-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 965.38	$ -	$ -	$ -
59-66475-00-702900-2000 NEW EQUIP N-I (NON GASB)	$ 254.61	$ -	$ -	$ -	$ -
Total for OBJECT 66475	**$ 254.61**	**$ 1,715.22**	**$ -**	**$ 3,500**	**$ 3,500**
59-66480-00-702600-2000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ 200.00	$ 1,000	$ 1,000
Total for OBJECT 66480	**$ -**	**$ -**	**$ 200.00**	**$ 1,000**	**$ 1,000**
Total for MAJOR.OBJ 66	**$ 254.61**	**$ 1,715.22**	**$ 5,982.80**	**$ 4,500**	**$ 4,500**
Total for FUND 59	**$ (24,753.82)**	**$ (182,517.26)**	**$ (63,647.49)**	**$ 200,000**	**$ 312,903**

Fund 68

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
68-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (54,048.31)	$ (95,011.18)	$ (129,003.56)	$ (80,000)	$ (80,000)
Total for OBJECT 48860	**$ (54,048.31)**	**$ (95,011.18)**	**$ (129,003.56)**	**$ (80,000)**	**$ (80,000)**
68-48982-00-670000-4000 INTERFUND TRANSFERS-IN	$ (1,100,241.00)	$ -	$ -	$ -	$ -
Total for OBJECT 48982	**$ (1,100,241.00)**	**$ -**	**$ -**	**$ -**	**$ -**
Total for MAJOR.OBJ 48	**$ (1,154,289.31)**	**$ (95,011.18)**	**$ (129,003.56)**	**$ (80,000)**	**$ (80,000)**
68-97310-00-670000-4000 INTERFUND TRANSFER	$ -	$ -	$ 350,000.00	$ 1,500,000	$ 1,500,000
Total for OBJECT 97310	**$ -**	**$ -**	**$ 350,000.00**	**$ 1,500,000**	**$ 1,500,000**
68-97900-00-670000-4000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 4,080,000	$ 4,515,607
Total for OBJECT 97900	**$ -**	**$ -**	**$ -**	**$ 4,080,000**	**$ 4,515,607**
Total for MAJOR.OBJ 97	**$ -**	**$ -**	**$ 350,000.00**	**$ 5,580,000**	**$ 6,015,607**
Total for FUND 68	**$ (1,154,289.31)**	**$ (95,011.18)**	**$ 220,996.44**	**$ 5,500,000**	**$ 5,935,607**

Fund 69

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
69-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (49,065.54)	$ (96,465.26)	$ (144,422.14)	$ (100,000)	$ (100,000)
Total for OBJECT 48860	**$ (49,065.54)**	**$ (96,465.26)**	**$ (144,422.14)**	**$ (100,000)**	**$ (100,000)**
69-48982-00-000000-0000 INTERFUND TRANSFERS-IN	$ (1,956,992.00)	$ (978,496.00)	$ -	$ -	$ -
69-48982-00-660100-4000 INTERFUND TRANSFERS-IN	$ (9,000.00)	$ (9,000.00)	$ (9,000.00)	$ (9,000)	$ (9,000)
69-48982-00-660140-4000 INTERFUND TRANSFERS-IN	$ (3,700.00)	$ (3,700.00)	$ (3,700.00)	$ (3,700)	$ (3,700)
Total for OBJECT 48982	**$ (1,969,692.00)**	**$ (991,196.00)**	**$ (12,700.00)**	**$ (12,700)**	**$ (12,700)**
Total for MAJOR.OBJ 48	**$ (2,018,757.54)**	**$ (1,087,661.26)**	**$ (157,122.14)**	**$ (112,700)**	**$ (112,700)**
69-53420-00-674000-4000 H/W CLASSIFIED EMPLOYEES	$ 145,725.74	$ 199,780.19	$ 210,084.80	$ 250,000	$ 250,000
Total for OBJECT 53420	**$ 145,725.74**	**$ 199,780.19**	**$ 210,084.80**	**$ 250,000**	**$ 250,000**
69-53430-00-590000-4000 H/W OTHER CERTIFICATED EMPL	$ 136,061.74	$ 146,813.10	$ 149,497.06	$ 185,000	$ 185,000
Total for OBJECT 53430	**$ 136,061.74**	**$ 146,813.10**	**$ 149,497.06**	**$ 185,000**	**$ 185,000**
69-53940-00-660140-4000 LONG TERM CARE INSURANCE	$ 4,213.39	$ 4,213.39	$ 4,213.39	$ 4,500	$ 4,500
Total for OBJECT 53940	**$ 4,213.39**	**$ 4,213.39**	**$ 4,213.39**	**$ 4,500**	**$ 4,500**
Total for MAJOR.OBJ 53	**$ 286,000.87**	**$ 350,806.68**	**$ 363,795.25**	**$ 439,500**	**$ 439,500**
69-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 6,473,200	$ 6,536,950
Total for OBJECT 97900	**$ -**	**$ -**	**$ -**	**$ 6,473,200**	**$ 6,536,950**
Total for MAJOR.OBJ 97	**$ -**	**$ -**	**$ -**	**$ 6,473,200**	**$ 6,536,950**
Total for FUND 69	**$ (1,732,756.67)**	**$ (736,854.58)**	**$ 206,673.11**	**$ 6,800,000**	**$ 6,863,750**

Fund 72

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
72-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (2,993.70)	$ (4,810.22)	$ (7,144.19)	$ (3,000)	$ (3,000)
Total for OBJECT 48860	**$ (2,993.70)**	**$ (4,810.22)**	**$ (7,144.19)**	**$ (3,000)**	**$ (3,000)**
72-48884-00-696000-3000 STUDENT REPRESENTATION FEE	$ (47,322.13)	$ (47,715.61)	$ (47,520.01)	$ (48,000)	$ (48,000)
Total for OBJECT 48884	**$ (47,322.13)**	**$ (47,715.61)**	**$ (47,520.01)**	**$ (48,000)**	**$ (48,000)**
Total for MAJOR.OBJ 48	**$ (50,315.83)**	**$ (52,525.83)**	**$ (54,664.20)**	**$ (51,000)**	**$ (51,000)**
72-64550-00-696000-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,000	$ 1,000
Total for OBJECT 64550	**$ -**	**$ -**	**$ -**	**$ 1,000**	**$ 1,000**
Total for MAJOR.OBJ 64	**$ -**	**$ -**	**$ -**	**$ 1,000**	**$ 1,000**
72-65110-00-696000-3000 CONSULTANTS	$ -	$ -	$ -	$ 500	$ 500
Total for OBJECT 65110	**$ -**	**$ -**	**$ -**	**$ 500**	**$ 500**
72-65120-00-696000-3000 LECTURERS	$ -	$ -	$ -	$ 3,500	$ 3,500
Total for OBJECT 65120	**$ -**	**$ -**	**$ -**	**$ 3,500**	**$ 3,500**
72-65220-00-696000-3000 CONFERENCES	$ 9,724.32	$ 15,804.68	$ 11,569.91	$ 23,000	$ 23,000
Total for OBJECT 65220	**$ 9,724.32**	**$ 15,804.68**	**$ 11,569.91**	**$ 23,000**	**$ 23,000**
72-65310-00-696000-3000 MEMBERSHIPS	$ 300.00	$ 300.00	$ 325.00	$ 500	$ 500
Total for OBJECT 65310	**$ 300.00**	**$ 300.00**	**$ 325.00**	**$ 500**	**$ 500**
72-65850-00-696000-3000 POSTAGE	$ -	$ -	$ -	$ 3,000	$ 3,000
Total for OBJECT 65850	**$ -**	**$ -**	**$ -**	**$ 3,000**	**$ 3,000**
72-65880-00-696000-3000 PRINTING	$ 727.84	$ 645.00	$ 2,586.91	$ 6,000	$ 6,000
Total for OBJECT 65880	**$ 727.84**	**$ 645.00**	**$ 2,586.91**	**$ 6,000**	**$ 6,000**
72-65890-00-696000-3000 OTHER EXPENSES	$ 2,260.00	$ 622.00	$ 2,187.85	$ 10,000	$ 10,000
Total for OBJECT 65890	**$ 2,260.00**	**$ 622.00**	**$ 2,187.85**	**$ 10,000**	**$ 10,000**
Total for MAJOR.OBJ 65	**$ 13,012.16**	**$ 17,371.68**	**$ 16,669.67**	**$ 46,500**	**$ 46,500**
72-66210-00-696000-3000 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ -	$ 5,000	$ 5,000
Total for OBJECT 66210	**$ -**	**$ -**	**$ -**	**$ 5,000**	**$ 5,000**

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
72-66475-00-696000-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 355.17	$ -	$ 23,000	$ 23,000
Total for OBJECT 66475	**$ -**	**$ 355.17**	**$ -**	**$ 23,000**	**$ 23,000**
Total for MAJOR.OBJ 66	**$ -**	**$ 355.17**	**$ -**	**$ 28,000**	**$ 28,000**
72-97320-00-696000-3000 TRF INDIRECT SUPPORT	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800	$ 1,800
Total for OBJECT 97320	**$ 1,800.00**	**$ 1,800.00**	**$ 1,800.00**	**$ 1,800**	**$ 1,800**
72-97900-00-696000-3000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 323,700	$ 324,296
Total for OBJECT 97900	**$ -**	**$ -**	**$ -**	**$ 323,700**	**$ 324,296**
Total for MAJOR.OBJ 97	**$ 1,800.00**	**$ 1,800.00**	**$ 1,800.00**	**$ 325,500**	**$ 326,096**
Total for FUND 72	**$ (35,503.67)**	**$ (32,998.98)**	**$ (36,194.53)**	**$ 350,000**	**$ 350,596**

Fund 74

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
74-48150-00-732100-3000 STUDENT FINANCIAL AID	$ (305,375.25)	$ (398,177.25)	$ (498,930.00)	$ (466,893)	$ (466,893)
74-48150-00-732200-3000 STUDENT FINANCIAL AID	$ (14,849,480.00)	$ (13,647,789.00)	$ (13,017,509.00)	$ (16,000,000)	$ (16,000,000)
74-48150-00-732201-3000 STUDENT FINANCIAL AID	$ -	$ (3,520.00)	$ (40,045.00)	$ -	$ -
74-48150-00-732500-3000 STUDENT FINANCIAL AID	$ (2,970,029.00)	$ (2,399,578.00)	$ (2,031,039.00)	$ (2,500,000)	$ (2,500,000)
74-48150-00-732501-3000 STUDENT FINANCIAL AID	$ -	$ 5,320.00	$ -	$ -	$ -
Total for OBJECT 48150	**$ (18,124,884.25)**	**$ (16,443,744.25)**	**$ (15,587,523.00)**	**$ (18,966,893)**	**$ (18,966,893)**
74-48690-00-732300-3000 OTHER STATE REVENUES	$ (1,303,573.00)	$ (1,456,160.00)	$ (1,244,729.00)	$ (1,350,000)	$ (1,350,000)
74-48690-00-732301-3000 OTHER STATE REVENUES	$ -	$ (627.00)	$ (2,717.00)	$ -	$ -
74-48690-00-732600-3000 OTHER STATE REVENUES	$ (335,435.00)	$ (669,427.00)	$ -	$ -	$ -
74-48690-00-732601-3000 OTHER STATE REVENUES	$ (68,608.00)	$ (300.00)	$ (2,000.00)	$ -	$ -
74-48690-00-732700-3000 OTHER STATE REVENUES	$ -	$ (53,502.00)	$ -	$ -	$ -
74-48690-00-732701-3000 OTHER STATE REVENUES	$ -	$ (73,360.00)	$ -	$ -	$ -
74-48690-00-732800-3000 OTHER STATE REVENUES	$ -	$ -	$ (1,278,701.00)	$ (1,001,268)	$ (1,001,268)
Total for OBJECT 48690	**$ (1,707,616.00)**	**$ (2,253,376.00)**	**$ (2,528,147.00)**	**$ (2,351,268)**	**$ (2,351,268)**
74-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ (4,070.54)	$ (9,859.84)	$ (17,506.58)	$ (5,000)	$ (5,000)
Total for OBJECT 48860	**$ (4,070.54)**	**$ (9,859.84)**	**$ (17,506.58)**	**$ (5,000)**	**$ (5,000)**
74-48982-00-732000-3000 INTERFUND TRANSFERS-IN	$ (25,000.00)	$ -	$ -	$ -	$ -
74-48982-00-732100-3000 INTERFUND TRANSFERS-IN	$ (101,791.75)	$ (132,725.75)	$ (166,310.00)	$ (155,631)	$ (155,631)
Total for OBJECT 48982	**$ (126,791.75)**	**$ (132,725.75)**	**$ (166,310.00)**	**$ (155,631)**	**$ (155,631)**
Total for MAJOR.OBJ 48	**$ (19,963,362.54)**	**$ (18,839,705.84)**	**$ (18,299,486.58)**	**$ (21,478,792)**	**$ (21,478,792)**
74-65890-00-646000-3000 OTHER EXPENSES	$ 12,775.42	$ 85,911.60	$ 23,651.47	$ 15,000	$ 15,000
Total for OBJECT 65890	**$ 12,775.42**	**$ 85,911.60**	**$ 23,651.47**	**$ 15,000**	**$ 15,000**
74-65891-00-732000-3000 OTHER EXPENSES, SPECIAL	$ (703.85)	$ (1,123.15)	$ (171.00)	$ 40,000	$ 121,830
Total for OBJECT 65891	**$ (703.85)**	**$ (1,123.15)**	**$ (171.00)**	**$ 40,000**	**$ 121,830**
74-65893-00-732000-3000 RETURN TITLE IV FUNDS	$ 26,445.28	$ (55,418.56)	$ (21,111.90)	$ -	$ -
Total for OBJECT 65893	**$ 26,445.28**	**$ (55,418.56)**	**$ (21,111.90)**	**$ -**	**$ -**
Total for MAJOR.OBJ 65	**$ 38,516.85**	**$ 29,369.89**	**$ 2,368.57**	**$ 55,000**	**$ 136,830**

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
74-67510-00-732200-3000 PELL GRANT PAYMENTS TO STUD	$ 14,849,480.00	$ 13,647,789.00	$ 13,017,509.00	$ 16,000,000	$ 16,000,000
74-67510-00-732201-3000 PELL GRANT PAYMENTS TO STUD	$ -	$ 3,520.00	$ 40,045.00	$ -	$ -
Total for OBJECT 67510	**$ 14,849,480.00**	**$ 13,651,309.00**	**$ 13,057,554.00**	**$ 16,000,000**	**$ 16,000,000**
74-67520-00-732100-3000 SEOG PAYMENTS TO STUDENTS	$ 407,167.00	$ 530,903.00	$ 665,240.00	$ 622,524	$ 622,524
Total for OBJECT 67520	**$ 407,167.00**	**$ 530,903.00**	**$ 665,240.00**	**$ 622,524**	**$ 622,524**
74-67530-00-732300-3000 CAL GRANT PAYMENTS TO STUDE	$ 1,303,573.00	$ 1,456,160.00	$ 1,244,729.00	$ 1,350,000	$ 1,350,000
74-67530-00-732301-3000 CAL GRANT PAYMENTS TO STUDE	$ -	$ 627.00	$ 2,717.00	$ -	$ -
Total for OBJECT 67530	**$ 1,303,573.00**	**$ 1,456,787.00**	**$ 1,247,446.00**	**$ 1,350,000**	**$ 1,350,000**
74-67550-00-732500-3000 DIRECT LOAN PAYMENT - STUDE	$ 2,970,029.00	$ 2,399,578.00	$ 2,031,039.00	$ 2,500,000	$ 2,500,000
74-67550-00-732501-3000 DIRECT LOAN PAYMENT - STUDE	$ -	$ (5,320.00)	$ -	$ -	$ -
Total for OBJECT 67550	**$ 2,970,029.00**	**$ 2,394,258.00**	**$ 2,031,039.00**	**$ 2,500,000**	**$ 2,500,000**
74-67560-00-732600-3000 FT STUDENT SUCCESS GRANT	$ 335,435.00	$ 669,427.00	$ -	$ -	$ -
74-67560-00-732601-3000 FT STUDENT SUCCESS GRANT	$ -	$ 300.00	$ 2,000.00	$ -	$ -
Total for OBJECT 67560	**$ 335,435.00**	**$ 669,727.00**	**$ 2,000.00**	**$ -**	**$ -**
74-67570-00-732700-3000 CC COMPLETION GRANT	$ -	$ 53,502.00	$ -	$ -	$ -
Total for OBJECT 67570	**$ -**	**$ 53,502.00**	**$ -**	**$ -**	**$ -**
74-67571-00-732701-3000 NONRESIDENT DREAMER GRANT	$ -	$ 73,360.00	$ -	$ -	$ -
Total for OBJECT 67571	**$ -**	**$ 73,360.00**	**$ -**	**$ -**	**$ -**
74-67580-00-732800-3000 STUDENT SUCC COMP GRT (SSCG	$ -	$ -	$ 1,278,701.00	$ 1,001,268	$ 1,001,268
Total for OBJECT 67580	**$ -**	**$ -**	**$ 1,278,701.00**	**$ 1,001,268**	**$ 1,001,268**
Total for MAJOR.OBJ 67	**$ 19,865,684.00**	**$ 18,829,846.00**	**$ 18,281,980.00**	**$ 21,473,792**	**$ 21,473,792**
Total for FUND 74	**$ (59,161.69)**	**$ 19,510.05**	**$ (15,138.01)**	**$ 50,000**	**$ 131,830**

Fund 75

Revenue & Expenditures by Object Code

Santa Clarita Community College District
2019/20 Adopted Budget

GL Account	Actuals 2016/17	Actuals 2017/18	Actuals 2018/19	Tentative Budget 2019/20	Adopted Budget 2019/20
75-48820-00-732010-3000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ (76,630.00)	$ (150,000)	$ (150,000)
75-48820-00-732020-3000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (200,000)	$ (200,000)
75-48820-00-732030-3000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (200,000)	$ (200,000)
75-48820-00-732040-3000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (150,000)	$ (150,000)
75-48820-00-732050-3000 FOUNDATION CONTRIBUTIONS	$ -	$ -	$ -	$ (50,000)	$ (50,000)
Total for OBJECT 48820	**$ -**	**$ -**	**$ (76,630.00)**	**$ (750,000)**	**$ (750,000)**
75-48860-00-000000-0000 INTEREST AND INVESTMENT INC	$ -	$ -	$ (53.83)	$ -	$ -
Total for OBJECT 48860	**$ -**	**$ -**	**$ (53.83)**	**$ -**	**$ -**
Total for MAJOR.OBJ 48	**$ -**	**$ -**	**$ (76,683.83)**	**$ (750,000)**	**$ (750,000)**
75-67501-00-732010-3000 FND INTERNAL SCHOL TO STUDE	$ -	$ -	$ -	$ 226,630	$ 226,684
Total for OBJECT 67501	**$ -**	**$ -**	**$ -**	**$ 226,630**	**$ 226,684**
75-67502-00-732020-3000 OSHER ENDOWED SCHOL TO STU	$ -	$ -	$ -	$ 200,000	$ 200,000
Total for OBJECT 67502	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ 200,000**
75-67503-00-732030-3000 OSHER EXPENDABLE SCHOL TO S	$ -	$ -	$ -	$ 200,000	$ 200,000
Total for OBJECT 67503	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ 200,000**
75-67504-00-732040-3000 EXTERNAL SCHOL TO STUDENT	$ -	$ -	$ -	$ 150,000	$ 150,000
Total for OBJECT 67504	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 150,000**
75-67505-00-732050-3000 DO NOT USE	$ -	$ -	$ -	$ 50,000	$ 50,000
Total for OBJECT 67505	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**
Total for MAJOR.OBJ 67	**$ -**	**$ -**	**$ -**	**$ 826,630**	**$ 826,684**
Total for FUND 75	**$ -**	**$ -**	**$ (76,683.83)**	**$ 76,630**	**$ 76,684**
Grand Total	**$ (56,888,833.27)**	**$ 14,742,004.08**	**$ 43,518,394.21**	**$ 68,802,707**	**$ 64,879,139**