

Coral Community Charter

Account Summary Break Report

Cycle: FY2023; Begin Date: 07/01/2022; End Date: 12/31/2022; Account Type: Expenditure; Subtotal Element: [None]; Break By Element: Fund; Account Expression: [All]; Subtotal By Account Type 12/31/2022 12:51:07 PM

Account Code	Description	Actual (Date Range)	Budget (YTD)	Actual (YTD)	Encumbrance (YTD)	Available (YTD)
11000-1000-51100-1010-001706-1411	Instruction-Salaries Expense-Teachers-Grades 1-12	\$171,856.48	\$422,200.00	\$171,856.48	\$250,343.06	\$0.46
11000-1000-51100-1010-001706-1612	Instruction-Salaries Expense-Substitutes-Other Leave	\$30,909.40	\$74,183.00	\$30,909.40	\$43,272.98	\$0.62
11000-1000-51100-1010-001706-1711	Instruction-Salaries Expense-Instructional Assistants-Grades 1-12	\$4,706.80	\$11,307.00	\$4,706.80	\$6,589.54	\$10.66
11000-1000-51100-2000-001706-1412	Instruction-Salaries Expense-Teachers- Special Education	\$34,198.68	\$82,077.00	\$34,198.68	\$47,878.08	\$0.24
11000-1000-51100-4020-001706-1411	Instruction-Salaries Expense-Teachers-Grades 1-12	\$58,947.57	\$144,534.00	\$58,947.57	\$85,586.18	\$0.25
11000-1000-51100-4020-001706-1412	Instruction-Salaries Expense-Teachers- Special Education	\$10,215.20	\$24,517.00	\$10,215.20	\$14,301.24	\$0.56
11000-1000-51300-1010-001706-1411	Instruction-Additional Compensation-Teachers-Grades 1-12	\$9,041.64	\$26,209.00	\$9,041.64	\$17,166.70	\$0.66
11000-1000-51300-4020-001706-1411	Instruction-Additional Compensation-Teachers-Grades 1-12	\$4,166.70	\$10,000.00	\$4,166.70	\$5,833.30	\$0.00
11000-1000-51300-4030-001706-1411	Instruction-Additional Compensation-Teachers-Grades 1-12	\$80,923.95	\$80,924.00	\$80,923.95	\$0.00	\$0.05
11000-1000-51300-4030-001706-1412	Instruction-Additional Compensation-Teachers- Special Education	\$15,315.00	\$15,315.00	\$15,315.00	\$0.00	\$0.00
11000-1000-51300-4030-001706-1621	Instruction-Additional Compensation-Summer School/After School	\$29,843.80	\$29,844.00	\$29,843.80	\$0.00	\$0.20
11000-1000-51300-4030-001706-1711	Instruction-Additional Compensation-Instructional Assistants-Grades 1-12	\$15,357.93	\$15,358.00	\$15,357.93	\$0.00	\$0.07
11000-1000-52111-1010-001706-1411	Instruction-Educational Retirement-Teachers-Grades 1-12	\$31,024.05	\$76,970.00	\$31,024.05	\$45,974.97	(\$29.02)
11000-1000-52111-1010-001706-1612	Instruction-Educational Retirement-Substitutes-Other Leave	\$5,301.00	\$12,748.00	\$5,301.00	\$7,441.79	\$5.21
11000-1000-52111-1010-001706-1711	Instruction-Educational Retirement-Instructional Assistants-Grades 1-12	\$807.20	\$1,938.00	\$807.20	\$1,130.22	\$0.58
11000-1000-52111-2000-001706-1412	Instruction-Educational Retirement-Teachers- Special Education	\$5,865.10	\$14,077.00	\$5,865.10	\$8,211.12	\$0.78
11000-1000-52111-4020-001706-1411	Instruction-Educational Retirement-Teachers-Grades 1-12	\$9,518.26	\$23,394.00	\$9,518.26	\$13,853.49	\$22.25
11000-1000-52111-4020-001706-1412	Instruction-Educational Retirement	\$1,751.90	\$4,205.00	\$1,751.90	\$2,452.66	\$0.44
11000-1000-52111-4030-001706-1411	Instruction-Educational Retirement	\$13,088.14	\$13,089.00	\$13,088.14	\$0.00	\$0.86
11000-1000-52111-4030-001706-1412	Instruction-Educational Retirement-Teachers- Special Education	\$2,626.52	\$2,627.00	\$2,626.52	\$0.00	\$0.48
11000-1000-52111-4030-001706-1621	Instruction-Educational Retirement	\$4,569.85	\$4,570.00	\$4,569.85	\$0.00	\$0.15
11000-1000-52111-4030-001706-1711	Instruction-Educational Retirement-Instructional Assistants-Grades 1-12	\$2,633.88	\$2,634.00	\$2,633.88	\$0.00	\$0.12
11000-1000-52112-1010-001706-1411	Instruction-ERA - Retiree Health-Teachers-Grades 1-12	\$3,618.10	\$9,046.00	\$3,618.10	\$5,361.46	\$66.44
11000-1000-52112-1010-001706-1612	Instruction-ERA - Retiree Health-Substitutes-Other Leave	\$618.21	\$1,487.00	\$618.21	\$867.86	\$0.93
11000-1000-52112-1010-001706-1711	Instruction-ERA - Retiree Health-Instructional Assistants-Grades 1-12	\$94.10	\$227.00	\$94.10	\$131.88	\$1.02
11000-1000-52112-2000-001706-1412	Instruction-ERA - Retiree Health-Teachers- Special Education	\$684.00	\$1,642.00	\$684.00	\$957.60	\$0.40
11000-1000-52112-4020-001706-1411	Instruction-ERA - Retiree Health	\$1,110.02	\$2,770.00	\$1,110.02	\$1,615.79	\$44.19

11000-1000-52112-4020-001706-1412	Instruction-ERA - Retiree Health	\$204.20	\$491.00	\$204.20	\$285.88	\$0.92
11000-1000-52112-4030-001706-1411	Instruction-ERA - Retiree Health-Teachers-Grades 1-12	\$1,526.30	\$1,527.00	\$1,526.30	\$0.00	\$0.70
11000-1000-52112-4030-001706-1412	Instruction-ERA - Retiree Health-Teachers-Special Education	\$306.30	\$307.00	\$306.30	\$0.00	\$0.70
11000-1000-52112-4030-001706-1621	Instruction-ERA - Retiree Health	\$532.90	\$533.00	\$532.90	\$0.00	\$0.10
11000-1000-52112-4030-001706-1711	Instruction-ERA - Retiree Health-Instructional Assistants-Grades 1-12	\$307.16	\$308.00	\$307.16	\$0.00	\$0.84
11000-1000-52210-1010-001706-1411	Instruction-FICA Payments-Teachers-Grades 1-12	\$10,496.85	\$26,119.00	\$10,496.85	\$15,584.37	\$37.78
11000-1000-52210-1010-001706-1612	Instruction-FICA Payments-Substitutes-Other Leave	\$1,830.19	\$4,406.00	\$1,830.19	\$2,574.16	\$1.65
11000-1000-52210-1010-001706-1711	Instruction-FICA Payments	\$291.80	\$701.00	\$291.80	\$408.52	\$0.68
11000-1000-52210-2000-001706-1412	Instruction-FICA Payments-Teachers- Special Education	\$1,799.76	\$4,348.00	\$1,799.76	\$2,548.13	\$0.11
11000-1000-52210-4020-001706-1411	Instruction-FICA Payments	\$3,693.35	\$9,158.00	\$3,693.35	\$5,379.24	\$85.41
11000-1000-52210-4020-001706-1412	Instruction-FICA Payments	\$537.60	\$1,299.00	\$537.60	\$761.22	\$0.18
11000-1000-52210-4030-001706-1411	Instruction-FICA Payments-Teachers-Grades 1-12	\$5,017.29	\$5,018.00	\$5,017.29	\$0.00	\$0.71
11000-1000-52210-4030-001706-1412	Instruction-FICA Payments-Teachers- Special Education	\$949.53	\$950.00	\$949.53	\$0.00	\$0.47
11000-1000-52210-4030-001706-1621	Instruction-FICA Payments	\$1,857.83	\$1,858.00	\$1,857.83	\$0.00	\$0.17
11000-1000-52210-4030-001706-1711	Instruction-FICA Payments-Instructional Assistants-Grades 1-12	\$952.19	\$953.00	\$952.19	\$0.00	\$0.81
11000-1000-52220-1010-001706-1411	Instruction-Medicare Payments-Teachers-Grades 1-12	\$2,454.91	\$6,201.00	\$2,454.91	\$3,644.59	\$101.50
11000-1000-52220-1010-001706-1612	Instruction-Medicare Payments-Substitutes-Other Leave	\$428.06	\$1,031.00	\$428.06	\$602.13	\$0.81
11000-1000-52220-1010-001706-1711	Instruction-Medicare Payments-Instructional Assistants-Grades 1-12	\$68.20	\$164.00	\$68.20	\$95.48	\$0.32
11000-1000-52220-2000-001706-1412	Instruction-Medicare Payments-Teachers-Special Education	\$420.98	\$1,190.00	\$420.98	\$595.98	\$173.04
11000-1000-52220-4020-001706-1411	Instruction-Medicare Payments	\$863.74	\$2,153.00	\$863.74	\$1,258.00	\$31.26
11000-1000-52220-4020-001706-1412	Instruction-Medicare Payments	\$125.72	\$355.00	\$125.72	\$178.04	\$51.24
11000-1000-52220-4030-001706-1411	Instruction-Medicare Payments-Teachers-Grades 1-12	\$1,173.39	\$1,174.00	\$1,173.39	\$0.00	\$0.61
11000-1000-52220-4030-001706-1412	Instruction-Medicare Payments-Teachers-Special Education	\$222.06	\$223.00	\$222.06	\$0.00	\$0.94
11000-1000-52220-4030-001706-1621	Instruction-Medicare Payments-Summer School/After School	\$434.46	\$435.00	\$434.46	\$0.00	\$0.54
11000-1000-52220-4030-001706-1711	Instruction-Medicare Payments-Instructional Assistants-Grades 1-12	\$222.69	\$223.00	\$222.69	\$0.00	\$0.31
11000-1000-52311-1010-001706-1411	Instruction-Health and Medical Premiums-Teachers-Grades 1-12	\$16,829.89	\$40,938.00	\$16,829.89	\$24,108.00	\$0.11
11000-1000-52311-1010-001706-1612	Instruction-Health and Medical Premiums-Substitutes-Other Leave	\$1,578.55	\$3,695.00	\$1,578.55	\$2,113.58	\$2.87
11000-1000-52311-1010-001706-1711	Instruction-Health and Medical Premiums	(\$3.06)	\$0.00	(\$3.06)	\$0.00	\$3.06
11000-1000-52311-2000-001706-1412	Instruction-Health and Medical Premiums-Teachers- Special Education	\$7,317.00	\$17,662.00	\$7,317.00	\$10,344.18	\$0.82
11000-1000-52311-4020-001706-1411	Instruction-Health and Medical Premiums-Teachers-Grades 1-12	\$5,029.61	\$12,465.00	\$5,029.61	\$7,201.18	\$234.21
11000-1000-52311-4020-001706-1412	Instruction-Health and Medical Premiums	\$2,185.58	\$5,276.00	\$2,185.58	\$3,089.80	\$0.62
11000-1000-52312-1010-001706-1411	Instruction-Life-Teachers-Grades 1-12	\$182.70	\$443.00	\$182.70	\$255.78	\$4.52
11000-1000-52312-1010-001706-1612	Instruction-Life-Substitutes-Other Leave	\$52.94	\$148.00	\$52.94	\$65.52	\$29.54
11000-1000-52312-1010-001706-1711	Instruction-Life-Instructional Assistants-Grades 1-12	\$13.10	\$146.00	\$13.10	\$18.48	\$114.42
11000-1000-52312-2000-001706-1412	Instruction-Life-Teachers- Special Education	\$40.60	\$98.00	\$40.60	\$56.84	\$0.56

11000-1000-52312-4020-001706-1411	Instruction-Life	\$54.00	\$131.00	\$54.00	\$75.60	\$1.40
11000-1000-52312-4020-001706-1412	Instruction-Life	\$12.00	\$29.00	\$12.00	\$16.80	\$0.20
11000-1000-52312-4020-001706-1711	Instruction-Life	\$0.00	\$44.00	\$0.00	\$0.00	\$44.00
11000-1000-52313-1010-001706-1411	Instruction-Dental-Teachers-Grades 1-12	\$700.49	\$1,741.00	\$700.49	\$980.70	\$59.81
11000-1000-52313-1010-001706-1612	Instruction-Dental-Substitutes-Other Leave	\$168.95	\$495.00	\$168.95	\$232.68	\$93.37
11000-1000-52313-1010-001706-1711	Instruction-Dental-Instructional Assistants-Grades 1-12	\$0.00	(\$84.00)	\$0.00	\$0.00	(\$84.00)
11000-1000-52313-2000-001706-1412	Instruction-Dental-Teachers- Special Education	\$197.60	\$475.00	\$197.60	\$276.64	\$0.76
11000-1000-52313-4020-001706-1411	Instruction-Dental	\$209.11	\$520.00	\$209.11	\$292.74	\$18.15
11000-1000-52313-4020-001706-1412	Instruction-Dental	\$59.00	\$142.00	\$59.00	\$82.60	\$0.40
11000-1000-52314-1010-001706-1411	Instruction-Vision-Teachers-Grades 1-12	\$120.90	\$291.00	\$120.90	\$169.26	\$0.84
11000-1000-52314-1010-001706-1612	Instruction-Vision-Substitutes-Other Leave	\$36.97	\$118.00	\$36.97	\$50.96	\$30.07
11000-1000-52314-2000-001706-1412	Instruction-Vision-Teachers- Special Education	\$32.60	\$79.00	\$32.60	\$45.64	\$0.76
11000-1000-52314-4020-001706-1411	Instruction-Vision	\$36.10	\$87.00	\$36.10	\$50.54	\$0.36
11000-1000-52314-4020-001706-1412	Instruction-Vision	\$9.80	\$24.00	\$9.80	\$13.72	\$0.48
11000-1000-52314-4020-001706-1711	Instruction-Vision	\$0.00	\$31.00	\$0.00	\$0.00	\$31.00
11000-1000-52315-0000-001706-1612	Instruction-Disability-Substitutes-Other Leave	\$0.00	\$53.00	\$0.00	\$0.00	\$53.00
11000-1000-52315-1010-001706-1411	Instruction-Disability-Teachers-Grades 1-12	\$126.76	\$336.00	\$126.76	\$187.88	\$21.36
11000-1000-52315-1010-001706-1711	Instruction-Disability-Instructional Assistants-Grades 1-12	\$0.00	\$58.00	\$0.00	\$0.00	\$58.00
11000-1000-52315-2000-001706-1412	Instruction-Disability-Teachers- Special Education	\$31.00	\$153.00	\$31.00	\$43.40	\$78.60
11000-1000-52315-4020-001706-1411	Instruction-Disability	\$37.86	\$100.00	\$37.86	\$56.14	\$6.00
11000-1000-52315-4020-001706-1412	Instruction-Disability	\$9.30	\$46.00	\$9.30	\$13.02	\$23.68
11000-1000-52315-4020-001706-1711	Instruction-Disability	\$0.00	\$17.00	\$0.00	\$0.00	\$17.00
11000-1000-52500-1010-001706-1411	Instruction-Unemployment Compensation-Teachers-Grades 1-12	\$219.27	\$766.00	\$219.27	\$546.89	(\$0.16)
11000-1000-52500-1010-001706-1612	Instruction-Unemployment Compensation-Substitutes-Other Leave	\$16.96	\$223.00	\$16.96	\$168.62	\$37.42
11000-1000-52500-1010-001706-1711	Instruction-Unemployment Compensation-Instructional Assistants-Grades 1-12	\$15.50	\$38.00	\$15.50	\$21.84	\$0.66
11000-1000-52500-2000-001706-1412	Instruction-Unemployment Compensation-Teachers- Special Education	\$14.20	\$161.00	\$14.20	\$145.85	\$0.95
11000-1000-52500-4020-001706-1411	Instruction-Unemployment Compensation-Teachers-Grades 1-12	\$82.95	\$283.00	\$82.95	\$199.39	\$0.66
11000-1000-52500-4020-001706-1412	Instruction-Unemployment Compensation-Teachers- Special Education	\$4.24	\$48.00	\$4.24	\$43.57	\$0.19
11000-1000-52500-4020-001706-1711	Instruction-Unemployment Compensation-Instructional Assistants-Grades 1-12	\$0.00	\$77.00	\$0.00	\$0.00	\$77.00
11000-1000-52500-4030-001706-1411	Instruction-Unemployment Compensation-Teachers-Grades 1-12	\$60.89	\$61.00	\$60.89	\$0.00	\$0.11
11000-1000-52500-4030-001706-1412	Instruction-Unemployment Compensation-Teachers- Special Education	\$25.82	\$26.00	\$25.82	\$0.00	\$0.18
11000-1000-52500-4030-001706-1621	Instruction-Unemployment Compensation-Summer School/After School	\$61.19	\$62.00	\$61.19	\$0.00	\$0.81
11000-1000-52500-4030-001706-1711	Instruction-Unemployment Compensation-Instructional Assistants-Grades 1-12	\$50.67	\$51.00	\$50.67	\$0.00	\$0.33
11000-1000-52710-1010-001706-1411	Workers Compensation-Teachers 1-12	\$18,151.00	\$18,152.00	\$18,151.00	\$0.00	\$1.00
11000-1000-52720-1010-001706-1411	Instruction-Workers Compensation Employer's Fee-Teachers-Grades 1-12	\$31.86	\$64.00	\$31.86	\$31.86	\$0.28
11000-1000-52720-1010-001706-1612	Instruction-Workers Compensation Employer's Fee-Substitutes-Other Leave	\$8.38	\$22.00	\$8.38	\$8.18	\$5.44

11000-1000-52720-1010-001706-1711	Instruction-Workers Compensation Employer's Fee-Instructional Assistants-Grades 1-12	\$2.30	\$31.00	\$2.30	\$2.30	\$26.40
11000-1000-52720-2000-001706-1412	Instruction-Workers Compensation Employer's Fee-Teachers- Special Education	\$7.08	\$15.00	\$7.08	\$7.08	\$0.84
11000-1000-52720-4020-001706-1411	Instruction-Workers Compensation Employer's Fee-Teachers-Grades 1-12	\$14.14	\$29.00	\$14.14	\$14.14	\$0.72
11000-1000-52720-4020-001706-1412	Instruction-Workers Compensation Employer's Fee-Teachers- Special Education	\$2.12	\$5.00	\$2.12	\$2.12	\$0.76
11000-1000-52720-4020-001706-1711	Instruction-Workers Compensation Employer's Fee-Instructional Assistants-Grades 1-12	\$0.00	\$9.00	\$0.00	\$0.00	\$9.00
11000-1000-52912-1010-001706-1411	Instruction-Employee Assistance Programs-Teachers-Grades 1-12	\$1,952.16	\$2,541.00	\$1,952.16	\$0.00	\$588.84
11000-1000-53330-1010-001706-0000	Instruction-Professional Development	\$751.40	\$1,408.00	\$751.40	\$0.00	\$656.60
11000-1000-53330-4020-001706-0000	Instruction-Professional Development	\$0.00	\$968.00	\$0.00	\$0.00	\$968.00
11000-1000-53711-1010-001706-0000	Instruction-Other Charges	\$484.00	\$572.00	\$484.00	\$0.00	\$88.00
11000-1000-54630-1010-001706-0000	Instruction-Rentals of Computers and Related Equipment	\$2,173.30	\$6,977.00	\$2,173.30	\$2,973.14	\$1,830.56
11000-1000-56105-1010-001706-0000	Instruction-Instructional Materials – Operational	\$23,956.61	\$24,543.00	\$23,956.61	\$277.08	\$309.31
11000-1000-56113-1010-001706-0000	Instruction-Software	\$3,441.58	\$3,942.00	\$3,441.58	\$0.00	\$500.42
11000-1000-56118-1010-001706-0000	Instruction-General Supplies and Materials	\$984.60	\$11,148.33	\$984.60	\$1,746.46	\$8,417.27
11000-2100-51100-0000-001706-1216	Support Services-Students-Salaries Expense-Health Assistants	\$15,543.50	\$37,305.00	\$15,543.50	\$21,760.98	\$0.52
11000-2100-51100-0000-001706-1217	Support Services-Students-Salaries Expense-Secretarial/Clerical/Technical Assistants	\$8,669.35	\$26,009.00	\$8,669.35	\$12,137.08	\$5,202.57
11000-2100-51100-0000-001706-1218	Support Services-Students-Salaries Expense-School/Student Support	\$11,494.76	\$27,588.00	\$11,494.76	\$16,092.65	\$0.59
11000-2100-51300-4030-001706-1216	Support Services-Students-Additional Compensation-Health Assistants	\$4,974.50	\$4,975.00	\$4,974.50	\$0.00	\$0.50
11000-2100-51300-4030-001706-1217	Support Services-Students-Additional Compensation-Secretarial/Clerical/Technical Assistants	\$3,351.50	\$3,352.00	\$3,351.50	\$0.00	\$0.50
11000-2100-51300-4030-001706-1218	Support Services-Students-Additional Compensation-School/Student Support	\$888.76	\$889.00	\$888.76	\$0.00	\$0.24
11000-2100-52111-0000-001706-1216	Support Services-Students-Educational Retirement-Health Assistants	\$2,665.80	\$6,398.00	\$2,665.80	\$3,731.84	\$0.36
11000-2100-52111-0000-001706-1217	Support Services-Students-Educational Retirement-Secretarial/Clerical/Technical Assistants	\$1,486.80	\$4,461.00	\$1,486.80	\$2,081.38	\$892.82
11000-2100-52111-0000-001706-1218	Support Services-Students-Educational Retirement-School/Student Support	\$1,971.37	\$4,732.00	\$1,971.37	\$2,759.96	\$0.67
11000-2100-52111-4030-001706-1216	Support Services-Students-Educational Retirement-Health Assistants	\$853.13	\$871.00	\$853.13	\$0.00	\$17.87
11000-2100-52111-4030-001706-1217	Support Services-Students-Educational Retirement-Secretarial/Clerical/Technical Assistants	\$574.79	\$575.00	\$574.79	\$0.00	\$0.21
11000-2100-52111-4030-001706-1218	Support Services-Students-Educational Retirement-School/Student Support	\$152.42	\$153.00	\$152.42	\$0.00	\$0.58
11000-2100-52112-0000-001706-1216	Support Services-Students-ERA - Retiree Health-Health Assistants	\$310.90	\$788.00	\$310.90	\$435.26	\$41.84
11000-2100-52112-0000-001706-1217	Support Services-Students-ERA - Retiree Health-Secretarial/Clerical/Technical Assistants	\$173.43	\$521.00	\$173.43	\$242.76	\$104.81
11000-2100-52112-0000-001706-1218	Support Services-Students-ERA - Retiree Health-School/Student Support	\$229.90	\$552.00	\$229.90	\$321.86	\$0.24
11000-2100-52112-4030-001706-1216	Support Services-Students-ERA - Retiree Health-Health Assistants	\$99.49	\$102.00	\$99.49	\$0.00	\$2.51

11000-2100-52112-4030-001706-1217	Support Services-Students-ERA - Retiree Health-Secretarial/Clerical/Technical Assistants	\$67.03	\$102.00	\$67.03	\$0.00	\$34.97
11000-2100-52112-4030-001706-1218	Support Services-Students-ERA - Retiree Health-School/Student Support	\$17.77	\$18.00	\$17.77	\$0.00	\$0.23
11000-2100-52210-0000-001706-1216	Support Services-Students-FICA Payments-Health Assistants	\$963.60	\$2,313.00	\$963.60	\$1,349.18	\$0.22
11000-2100-52210-0000-001706-1217	Support Services-Students-FICA Payments-Secretarial/Clerical/Technical Assistants	\$537.52	\$1,613.00	\$537.52	\$752.50	\$322.98
11000-2100-52210-0000-001706-1218	Support Services-Students-FICA Payments-School/Student Support	\$681.61	\$1,636.00	\$681.61	\$953.96	\$0.43
11000-2100-52210-4030-001706-1216	Support Services-Students-FICA Payments-Health Assistants	\$308.40	\$315.00	\$308.40	\$0.00	\$6.60
11000-2100-52210-4030-001706-1217	Support Services-Students-FICA Payments-Secretarial/Clerical/Technical Assistants	\$207.80	\$290.00	\$207.80	\$0.00	\$82.20
11000-2100-52210-4030-001706-1218	Support Services-Students-FICA Payments-School/Student Support	\$55.10	\$56.00	\$55.10	\$0.00	\$0.90
11000-2100-52220-0000-001706-1216	Support Services-Students-Medicare Payments-Health Assistants	\$225.40	\$541.00	\$225.40	\$315.56	\$0.04
11000-2100-52220-0000-001706-1217	Support Services-Students-Medicare Payments-Secretarial/Clerical/Technical Assistants	\$125.75	\$378.00	\$125.75	\$175.98	\$76.27
11000-2100-52220-0000-001706-1218	Support Services-Students-Medicare Payments-School/Student Support	\$159.37	\$383.00	\$159.37	\$223.02	\$0.61
11000-2100-52220-4030-001706-1216	Support Services-Students-Medicare Payments-Health Assistants	\$72.14	\$74.00	\$72.14	\$0.00	\$1.86
11000-2100-52220-4030-001706-1217	Support Services-Students-Medicare Payments-Secretarial/Clerical/Technical Assistants	\$48.60	\$74.00	\$48.60	\$0.00	\$25.40
11000-2100-52220-4030-001706-1218	Support Services-Students-Medicare Payments-School/Student Support	\$12.88	\$13.00	\$12.88	\$0.00	\$0.12
11000-2100-52311-0000-001706-1218	Support Services-Students-Health and Medical Premiums-School/Student Support	\$515.91	\$1,247.00	\$515.91	\$730.52	\$0.57
11000-2100-52312-0000-001706-1216	Support Services-Students-Life-Health Assistants	\$26.30	\$63.00	\$26.30	\$36.68	\$0.02
11000-2100-52312-0000-001706-1217	Support Services-Students-Life-Secretarial/Clerical/Technical Assistants	\$10.55	\$32.00	\$10.55	\$14.70	\$6.75
11000-2100-52312-0000-001706-1218	Support Services-Students-Life-School/Student Support	\$6.53	\$16.00	\$6.53	\$9.10	\$0.37
11000-2100-52313-0000-001706-1218	Support Services-Students-Dental-School/Student Support	\$21.47	\$52.00	\$21.47	\$30.10	\$0.43
11000-2100-52314-0000-001706-1218	Support Services-Students-Vision-School/Student Support	\$4.70	\$12.00	\$4.70	\$6.58	\$0.72
11000-2100-52315-0000-001706-1218	Support Services-Students-Disability-School/Student Support	\$21.37	\$52.00	\$21.37	\$29.96	\$0.67
11000-2100-52500-0000-001706-1216	Support Services-Students-Unemployment Compensation-Health Assistants	\$15.60	\$100.00	\$15.60	\$69.12	\$15.28
11000-2100-52500-0000-001706-1217	Support Services-Students-Unemployment Compensation-Secretarial/Clerical/Technical Assistants	\$0.00	\$48.00	\$0.00	\$37.88	\$10.12
11000-2100-52500-0000-001706-1218	Support Services-Students-Unemployment Compensation-School/Student Support	\$0.00	\$24.00	\$0.00	\$23.69	\$0.31
11000-2100-52500-4030-001706-1216	Support Services-Students-Unemployment Compensation-Health Assistants	\$5.36	\$6.00	\$5.36	\$0.00	\$0.64
11000-2100-52500-4030-001706-1218	Support Services-Students-Unemployment Compensation-School/Student Support	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00
11000-2100-52720-0000-001706-1216	Support Services-Students-Workers Compensation Employer's Fee-Health Assistants	\$4.60	\$10.00	\$4.60	\$4.60	\$0.80
11000-2100-52720-0000-001706-1217	Support Services-Students-Workers Compensation Employer's Fee-Secretarial/Clerical/Technical Assistants	\$1.84	\$10.00	\$1.84	\$1.84	\$6.32

11000-2100-52720-0000-001706-1218	Support Services-Students-Workers Compensation Employer's Fee-School/Student Support	\$1.16	\$3.00	\$1.16	\$1.16	\$0.68
11000-2100-52720-4030-001706-1217	Support Services-Students-Workers Compensation Employer's Fee- Secretarial/Clerical/Technical Assistants	\$0.00	\$10.00	\$0.00	\$0.00	\$10.00
11000-2100-53211-2000-001706-0000	Support Services-Students-Diagnosticians - Contracted	\$12,458.99	\$25,082.00	\$12,458.99	\$11,978.56	\$644.45
11000-2100-53212-2000-001706-0000	Support Services-Students-Speech Therapists - Contracted	\$5,549.35	\$39,876.00	\$5,549.35	\$34,324.69	\$1.96
11000-2100-53213-2000-001706-0000	Support Services-Students-Occupational Therapists - Contracted	\$12,473.26	\$54,039.00	\$12,473.26	\$41,565.62	\$0.12
11000-2100-53214-2000-001706-0000	Support Services-Students-Therapists - Contracted	\$1,026.49	\$5,156.00	\$1,026.49	\$4,128.82	\$0.69
11000-2100-53215-2000-001706-0000	Support Services-Students- Psychologists/Counselors - Contracted	\$6,890.61	\$46,674.00	\$6,890.61	\$39,782.67	\$0.72
11000-2100-53216-2000-001706-0000	Support Services-Students-Audiologists - Contracted	\$73.32	\$550.00	\$73.32	\$476.58	\$0.10
11000-2100-53414-0000-001706-0000	Support Services-Students-Other Professional/Technical Services	\$2,631.38	\$19,634.00	\$2,631.38	\$17,002.12	\$0.50
11000-2100-53711-0000-001706-0000	Support Services-Students-Other Charges	\$80.50	\$500.00	\$80.50	\$0.00	\$419.50
11000-2100-56113-0000-001706-0000	Support Services-Students-Software	\$1,917.34	\$1,918.00	\$1,917.34	\$0.00	\$0.66
11000-2200-53414-0000-001706-0000	General-Support Services-Other Professional/Technical Services	\$13,468.75	\$32,713.00	\$13,468.75	\$18,890.68	\$353.57
11000-2300-51100-0000-001706-1111	Support Services-General Administration- Salaries Expense-Superintendent	\$33,334.84	\$79,039.00	\$33,334.84	\$45,703.22	\$0.94
11000-2300-51300-4030-001706-1111	Support Services-General Administration- Additional Compensation-Superintendent	\$2,666.30	\$2,667.00	\$2,666.30	\$0.00	\$0.70
11000-2300-52111-0000-001706-1111	Support Services-General Administration- Educational Retirement-Superintendent	\$5,716.89	\$13,555.00	\$5,716.89	\$7,838.04	\$0.07
11000-2300-52111-4030-001706-1111	Support Services-General Administration- Educational Retirement-Superintendent	\$457.28	\$458.00	\$457.28	\$0.00	\$0.72
11000-2300-52112-0000-001706-1111	Support Services-General Administration-ERA - Retiree Health-Superintendent	\$666.70	\$1,581.00	\$666.70	\$914.06	\$0.24
11000-2300-52112-4030-001706-1111	Support Services-General Administration-ERA - Retiree Health-Superintendent	\$53.33	\$54.00	\$53.33	\$0.00	\$0.67
11000-2300-52210-0000-001706-1111	Support Services-General Administration-FICA Pavments-Superintendent	\$1,976.61	\$4,686.00	\$1,976.61	\$2,709.00	\$0.39
11000-2300-52210-4030-001706-1111	Support Services-General Administration-FICA Pavments-Superintendent	\$165.32	\$166.00	\$165.32	\$0.00	\$0.68
11000-2300-52220-0000-001706-1111	Support Services-General Administration- Medicare Pavments-Superintendent	\$462.30	\$1,096.00	\$462.30	\$633.64	\$0.06
11000-2300-52220-4030-001706-1111	Support Services-General Administration- Medicare Pavments-Superintendent	\$38.67	\$39.00	\$38.67	\$0.00	\$0.33
11000-2300-52311-0000-001706-1111	Support Services-General Administration- Health and Medical Premiums-Superintendent	\$1,496.11	\$3,572.00	\$1,496.11	\$2,074.94	\$0.95
11000-2300-52312-0000-001706-1111	Support Services-General Administration-Life- Superintendent	\$19.09	\$46.00	\$19.09	\$26.18	\$0.73
11000-2300-52313-0000-001706-1111	Support Services-General Administration- Dental-Superintendent	\$62.19	\$148.00	\$62.19	\$85.26	\$0.55
11000-2300-52314-0000-001706-1111	Support Services-General Administration-Vision- Superintendent	\$13.60	\$33.00	\$13.60	\$18.62	\$0.78
11000-2300-52315-0000-001706-1111	Support Services-General Administration- Disability-Superintendent	\$61.99	\$147.00	\$61.99	\$84.98	\$0.03
11000-2300-52500-0000-001706-1111	Support Services-General Administration- Unemployment Compensation-Superintendent	\$0.00	\$68.00	\$0.00	\$67.23	\$0.77
11000-2300-52500-4030-001706-1111	Support Services-General Administration- Unemployment Compensation-Superintendent	\$0.00	\$3.00	\$0.00	\$0.00	\$3.00

11000-2300-52720-0000-001706-1111	Support Services-General Administration-Workers Compensation Employer's Fee-Superintendent	\$3.33	\$8.00	\$3.33	\$3.26	\$1.41
11000-2300-52720-4030-001706-1111	Support Services-General Administration-Workers Compensation Employer's Fee-Superintendent	\$0.00	\$8.00	\$0.00	\$0.00	\$8.00
11000-2300-53411-0000-001706-0000	Support Services-General Administration-Auditing	\$16,814.21	\$22,830.00	\$16,814.21	\$6,015.38	\$0.41
11000-2300-53413-0000-001706-0000	Support Services-General Administration-Legal	\$14,010.25	\$30,385.00	\$14,010.25	\$16,374.65	\$0.10
11000-2300-53711-0000-001706-0000	Support Services-General Administration-Other Charges	\$17,540.76	\$17,541.00	\$17,540.76	\$0.00	\$0.24
11000-2300-55812-0000-001706-0000	Support Services-Board Training	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
11000-2400-53414-0000-001706-0000	Support Services-School Administration-Other Professional/Technical Services	\$1,788.16	\$4,526.00	\$1,788.16	\$0.00	\$2,737.84
11000-2400-53711-0000-001706-0000	Support Services-School Administration-Other Charges	\$0.00	\$628.00	\$0.00	\$0.00	\$628.00
11000-2500-51100-0000-001706-1115	Central Services-Salaries Expense-Assoc. Supt.-Fin./Bus. Mar	\$30,806.30	\$73,935.00	\$30,806.30	\$43,128.70	\$0.00
11000-2500-51300-0000-001706-1115	Central Services-Additional Compensation-Assoc. Supt.-Fin./Bus. Mar	\$4,583.40	\$11,000.00	\$4,583.40	\$6,416.60	\$0.00
11000-2500-51300-4030-001706-1115	Central Services-Additional Compensation-Assoc. Supt.-Fin./Bus. Mar	\$9,527.75	\$9,528.00	\$9,527.75	\$0.00	\$0.25
11000-2500-52111-0000-001706-1115	Central Services-Educational Retirement-Assoc. Supt.-Fin./Bus. Mar	\$6,069.30	\$14,567.00	\$6,069.30	\$8,496.97	\$0.73
11000-2500-52111-4030-001706-1115	Central Services-Educational Retirement-Assoc. Supt.-Fin./Bus. Mar	\$1,634.01	\$1,635.00	\$1,634.01	\$0.00	\$0.99
11000-2500-52112-0000-001706-1115	Central Services-ERA - Retiree Health-Assoc. Supt.-Fin./Bus. Mar	\$707.80	\$1,699.00	\$707.80	\$990.92	\$0.28
11000-2500-52112-4030-001706-1115	Central Services-ERA - Retiree Health-Assoc. Supt.-Fin./Bus. Mar	\$190.55	\$191.00	\$190.55	\$0.00	\$0.45
11000-2500-52210-0000-001706-1115	Central Services-FICA Payments-Assoc. Supt.-Fin./Bus. Mar	\$1,820.16	\$4,398.00	\$1,820.16	\$2,675.10	(\$97.26)
11000-2500-52210-4030-001706-1115	Central Services-FICA Payments-Assoc. Supt.-Fin./Bus. Mar	\$590.72	\$591.00	\$590.72	\$0.00	\$0.28
11000-2500-52220-0000-001706-1115	Central Services-Medicare Payments-Assoc. Supt.-Fin./Bus. Mar	\$425.70	\$1,029.00	\$425.70	\$625.65	(\$22.35)
11000-2500-52220-4030-001706-1115	Central Services-Medicare Payments-Assoc. Supt.-Fin./Bus. Mar	\$138.15	\$139.00	\$138.15	\$0.00	\$0.85
11000-2500-52311-0000-001706-1115	Central Services-Health and Medical Premiums-Assoc. Supt.-Fin./Bus. Mar	\$6,482.34	\$15,662.00	\$6,482.34	\$9,179.24	\$0.42
11000-2500-52312-0000-001706-1115	Central Services-Life-Assoc. Supt.-Fin./Bus. Mar	\$26.30	\$64.00	\$26.30	\$36.82	\$0.88
11000-2500-52313-0000-001706-1115	Central Services-Dental-Assoc. Supt.-Fin./Bus. Mar	\$256.60	\$616.00	\$256.60	\$359.24	\$0.16
11000-2500-52314-0000-001706-1115	Central Services-Vision-Assoc. Supt.-Fin./Bus. Mar	\$42.40	\$102.00	\$42.40	\$59.36	\$0.24
11000-2500-52315-0000-001706-1115	Central Services-Disability-Assoc. Supt.-Fin./Bus. Mar	\$66.54	\$158.00	\$66.54	\$0.00	\$91.46
11000-2500-52500-0000-001706-1115	Central Services-Unemployment Compensation-Assoc. Supt.-Fin./Bus. Mar	\$0.00	\$100.00	\$0.00	\$94.71	\$5.29
11000-2500-52720-0000-001706-1115	Central Services-Workers Compensation Employer's Fee-Assoc. Supt.-Fin./Bus. Mar	\$4.60	\$10.00	\$4.60	\$4.60	\$0.80
11000-2500-52720-4030-001706-1115	Central Services-Workers Compensation Employer's Fee-Assoc. Supt.-Fin./Bus. Mar	\$0.00	\$10.00	\$0.00	\$0.00	\$10.00
11000-2500-53330-0000-001706-0000	Central Services-Professional Development	\$2,230.75	\$3,713.00	\$2,230.75	\$881.75	\$600.50
11000-2500-53414-0000-001706-0000	Central Services-Other Professional/Technical Services	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00
11000-2500-53711-0000-001706-0000	Central Services-Other Charges	\$0.00	\$1,370.00	\$0.00	\$1,370.00	\$0.00
11000-2500-56113-0000-001706-0000	Central Services-Software	\$15,777.88	\$15,940.00	\$15,777.88	\$161.82	\$0.30

11000-2500-56118-0000-001706-0000	Central Services-General Supplies and Materials	\$3,400.77	\$713.00	\$3,400.77	\$0.00	(\$2,687.77)
11000-2600-51100-0000-001706-1614	Operation & Maintenance of Plant-Salaries Expense-Maintenance	\$24,916.70	\$59,800.00	\$24,916.70	\$34,883.30	\$0.00
11000-2600-51300-4030-001706-1614	Operation & Maintenance of Plant-Additional Compensation-Maintenance	\$7,706.25	\$7,707.00	\$7,706.25	\$0.00	\$0.75
11000-2600-52111-0000-001706-1614	Operation & Maintenance of Plant-Educational Retirement-Maintenance	\$4,273.20	\$10,256.00	\$4,273.20	\$5,982.47	\$0.33
11000-2600-52111-4030-001706-1614	Operation & Maintenance of Plant-Educational Retirement-Maintenance	\$1,321.62	\$1,322.00	\$1,321.62	\$0.00	\$0.38
11000-2600-52112-0000-001706-1614	Operation & Maintenance of Plant-ERA - Retiree Health-Maintenance	\$498.30	\$1,196.00	\$498.30	\$697.62	\$0.08
11000-2600-52112-4030-001706-1614	Operation & Maintenance of Plant-ERA - Retiree Health-Maintenance	\$154.13	\$155.00	\$154.13	\$0.00	\$0.87
11000-2600-52210-0000-001706-1614	Operation & Maintenance of Plant-FICA Pavments-Maintenance	\$1,438.48	\$3,462.00	\$1,438.48	\$2,023.28	\$0.24
11000-2600-52210-4030-001706-1614	Operation & Maintenance of Plant-FICA Pavments-Maintenance	\$477.79	\$478.00	\$477.79	\$0.00	\$0.21
11000-2600-52220-0000-001706-1614	Operation & Maintenance of Plant-Medicare Pavments-Maintenance	\$336.42	\$867.00	\$336.42	\$473.10	\$57.48
11000-2600-52220-4030-001706-1614	Operation & Maintenance of Plant-Medicare Pavments-Maintenance	\$111.74	\$112.00	\$111.74	\$0.00	\$0.26
11000-2600-52311-0000-001706-1614	Operation & Maintenance of Plant-Health and Medical Premiums-Maintenance	\$2,063.74	\$4,987.00	\$2,063.74	\$2,922.36	\$0.90
11000-2600-52312-0000-001706-1614	Operation & Maintenance of Plant-Life-Maintenance	\$26.30	\$64.00	\$26.30	\$36.82	\$0.88
11000-2600-52313-0000-001706-1614	Operation & Maintenance of Plant-Dental-Maintenance	\$163.30	\$392.00	\$163.30	\$228.62	\$0.08
11000-2600-52314-0000-001706-1614	Operation & Maintenance of Plant-Vision-Maintenance	\$31.50	\$76.00	\$31.50	\$44.10	\$0.40
11000-2600-52500-0000-001706-1614	Operation & Maintenance of Plant-Unemployment Compensation-Maintenance	\$0.00	\$95.00	\$0.00	\$94.71	\$0.29
11000-2600-52500-4030-001706-1614	Operation & Maintenance of Plant-Unemployment Compensation-Maintenance	\$0.00	\$108.00	\$0.00	\$0.00	\$108.00
11000-2600-52720-0000-001706-1614	Operation & Maintenance of Plant-Workers Compensation Employer's Fee-Maintenance	\$4.60	\$10.00	\$4.60	\$4.60	\$0.80
11000-2600-52720-4030-001706-1614	Operation & Maintenance of Plant-Workers Compensation Employer's Fee-Maintenance	\$0.00	\$10.00	\$0.00	\$0.00	\$10.00
11000-2600-53711-0000-001706-0000	Operation & Maintenance of Plant-Other Charges	\$696.96	\$1,650.00	\$696.96	\$662.64	\$290.40
11000-2600-54311-0000-001706-0000	Operation & Maintenance of Plant-Maintenance & Repair Furniture/Fixtures/Equipment	\$40.34	\$239.00	\$40.34	\$0.00	\$198.66
11000-2600-54312-0000-001706-0000	Operation & Maintenance of Plant-Maintenance & Repair - Buildings And Grounds	\$12,771.73	\$37,000.00	\$12,771.73	\$17,765.82	\$6,462.45
11000-2600-54411-0000-001706-0000	Operation & Maintenance of Plant-Electricity	\$8,733.30	\$22,000.00	\$8,733.30	\$13,266.70	\$0.00
11000-2600-54412-0000-001706-0000	Operation & Maintenance of Plant-Natural Gas (Buildings)	\$1,985.03	\$9,600.00	\$1,985.03	\$7,614.97	\$0.00
11000-2600-54415-0000-001706-0000	Operation & Maintenance of Plant-Water/Seware	\$2,076.50	\$5,357.00	\$2,076.50	\$3,279.77	\$0.73
11000-2600-54416-0000-001706-0000	Operation & Maintenance of Plant-Communication Services	\$2,253.04	\$7,322.00	\$2,253.04	\$5,068.41	\$0.55
11000-2600-55200-0000-001706-0000	Operation & Maintenance of Plant-Property/Liability Insurance	\$28,973.00	\$28,973.00	\$28,973.00	\$0.00	\$0.00
11000-2600-56118-0000-001706-0000	Operation & Maintenance of Plant-General Supplies and Materials	\$42.99	\$11,093.00	\$42.99	\$0.00	\$11,050.01
11000-3100-51100-0000-001706-1617	Food Services Operations-Salaries Expense-Food Service	\$5,577.50	\$13,386.00	\$5,577.50	\$7,808.50	\$0.00
11000-3100-51300-4030-001706-1617	Food Services Operations-Additional Compensation-Food Service	\$1,725.00	\$1,725.00	\$1,725.00	\$0.00	\$0.00

11000-3100-52111-0000-001706-1617	Food Services Operations-Educational Retirement-Food Service	\$956.50	\$2,296.00	\$956.50	\$1,339.10	\$0.40
11000-3100-52111-4030-001706-1617	Food Services Operations-Educational Retirement-Food Service	\$295.84	\$296.00	\$295.84	\$0.00	\$0.16
11000-3100-52112-0000-001706-1617	Food Services Operations-ERA - Retiree Health-Food Service	\$111.60	\$268.00	\$111.60	\$156.24	\$0.16
11000-3100-52112-4030-001706-1617	Food Services Operations-ERA - Retiree Health-Food Service	\$34.50	\$35.00	\$34.50	\$0.00	\$0.50
11000-3100-52210-0000-001706-1617	Food Services Operations-FICA Payments-Food Service	\$345.80	\$830.00	\$345.80	\$484.12	\$0.08
11000-3100-52210-4030-001706-1617	Food Services Operations-FICA Payments-Food Service	\$106.95	\$108.00	\$106.95	\$0.00	\$1.05
11000-3100-52220-0000-001706-1617	Food Services Operations-Medicare Payments-Food Service	\$80.90	\$195.00	\$80.90	\$113.26	\$0.84
11000-3100-52220-4030-001706-1617	Food Services Operations-Medicare Payments-Food Service	\$25.02	\$26.00	\$25.02	\$0.00	\$0.98
11000-3100-52312-0000-001706-1617	Food Services Operations-Life-Food Service	\$0.00	\$64.00	\$0.00	\$0.00	\$64.00
11000-3100-52500-0000-001706-1617	Food Services Operations-Unemployment Compensation-Food Service	\$18.40	\$47.00	\$18.40	\$25.76	\$2.84
11000-3100-52500-4030-001706-1617	Food Services Operations-Unemployment Compensation-Food Service	\$5.70	\$50.00	\$5.70	\$0.00	\$44.30
11000-3100-52720-0000-001706-1617	Food Services Operations-Workers Compensation Employer's Fee-Food Service	\$4.60	\$10.00	\$4.60	\$4.60	\$0.80
11000-3100-52720-4030-001706-1617	Food Services Operations-Workers Compensation Employer's Fee-Food Service	\$0.00	\$10.00	\$0.00	\$0.00	\$10.00
11000-3300-53711-0000-001706-0000	Community Services Operations-Other Charges	\$4,272.00	\$4,272.00	\$4,272.00	\$0.00	\$0.00
21000-3100-53711-0000-001706-0000	Food Services Operations-Other Charges	\$120.00	\$120.00	\$120.00	\$0.00	\$0.00
21000-3100-55915-0000-001706-0000	Food Services Operations-Other Contract Services	\$1,506.20	\$16,370.00	\$1,506.20	\$8,493.80	\$6,370.00
24101-1000-51100-1010-001706-1711	Instruction-Salaries Expense-Instructional Assistants-Grades 1-12	\$18,827.40	\$26,522.00	\$18,827.40	\$26,358.36	(\$18,663.76)
24101-1000-52111-1010-001706-1711	Instruction-Educational Retirement-Instructional Assistants-Grades 1-12	\$3,228.89	\$3,306.00	\$3,228.89	\$4,520.63	(\$4,443.52)
24101-1000-52112-1010-001706-1711	Instruction-ERA - Retiree Health-Instructional Assistants-Grades 1-12	\$376.59	\$259.00	\$376.59	\$527.24	(\$644.83)
24101-1000-52210-1010-001706-1711	Instruction-FICA Payments-Instructional Assistants-Grades 1-12	\$1,167.31	\$1,304.00	\$1,167.31	\$1,634.21	(\$1,497.52)
24101-1000-52220-1010-001706-1711	Instruction-Medicare Payments-Instructional Assistants-Grades 1-12	\$273.00	\$305.00	\$273.00	\$382.16	(\$350.16)
24101-1000-52312-1010-001706-1711	Instruction-Life-Instructional Assistants-Grades 1-12	\$52.60	\$69.00	\$52.60	\$52.08	(\$35.68)
24101-1000-52313-1010-001706-1711	Instruction-Dental-Instructional Assistants-Grades 1-12	\$0.00	\$66.00	\$0.00	\$0.00	\$66.00
24101-1000-52314-1010-001706-1711	Instruction-Vision-Instructional Assistants-Grades 1-12	\$0.00	\$29.00	\$0.00	\$0.00	\$29.00
24101-1000-52500-1010-001706-1711	Instruction-Unemployment Compensation-Instructional Assistants-Grades 1-12	\$62.19	\$0.00	\$62.19	\$82.73	(\$144.92)
24101-1000-52720-1010-001706-1711	Instruction-Workers Compensation Employer's Fee-Instructional Assistants-Grades 1-12	\$9.20	\$240.00	\$9.20	\$6.50	\$224.30
24101-2100-53711-0000-001706-0000	Support Services-Students-Other Charges	\$149.50	\$150.00	\$149.50	\$0.00	\$0.50
24101-2100-56119-0000-001706-0000	Support Services-Students-Supply Assets (\$5,000 or less)	\$0.00	\$543.00	\$0.00	\$543.50	(\$0.50)
24106-2100-53212-2000-001706-0000	Support Services-Students-Speech Therapists - Contracted	\$8,374.96	\$8,375.00	\$8,374.96	\$0.00	\$0.04
24106-2100-53218-2000-001706-0000	Support Services-Students-Specialists - Contracted	\$10,833.35	\$26,000.00	\$10,833.35	\$15,166.69	(\$0.04)
24153-1000-56112-1010-001706-0000	Instruction-Other Instructional Materials	\$446.93	\$450.00	\$446.93	\$0.00	\$3.07
24154-1000-51300-1010-001706-1411	Instruction-Additional Compensation-Teachers-Grades 1-12	\$4,166.70	\$8,885.00	\$4,166.70	\$5,833.30	(\$1,115.00)

24154-1000-52111-1010-001706-1411	Instruction-Educational Retirement-Teachers-Grades 1-12	\$714.60	\$1,343.00	\$714.60	\$1,000.43	(\$372.03)
24154-1000-52112-1010-001706-1411	Instruction-ERA - Retiree Health-Teachers-Grades 1-12	\$83.30	\$177.00	\$83.30	\$116.64	(\$22.94)
24154-1000-52210-1010-001706-1411	Instruction-FICA Payments-Teachers-Grades 1-12	\$231.88	\$490.00	\$231.88	\$325.50	(\$67.38)
24154-1000-52220-1010-001706-1411	Instruction-Medicare Payments-Teachers-Grades 1-12	\$54.26	\$115.00	\$54.26	\$76.16	(\$15.42)
24154-1000-52500-1010-001706-1411	Instruction-Unemployment Compensation-Teachers-Grades 1-12	\$0.00	\$15.00	\$0.00	\$9.61	\$5.39
24330-1000-51100-1010-001706-1612	Instruction-Salaries Expense-Substitutes-Other Leave	\$47,696.40	\$112,820.00	\$47,696.40	\$64,909.47	\$214.13
24330-1000-51100-1010-001706-1711	Instruction-Salaries Expense-Instructional Assistants-Grades 1-12	\$3,628.12	\$38,619.00	\$3,628.12	\$18,663.76	\$16,327.12
24330-1000-51300-1010-001706-1411	Instruction-Additional Compensation-Teachers-Grades 1-12	\$5,563.50	\$11,175.00	\$5,563.50	\$5,611.22	\$0.28
24330-1000-51300-1010-001706-1711	Instruction-Additional Compensation-Instructional Assistants-Grades 1-12	\$4,874.96	\$12,145.00	\$4,874.96	\$7,269.75	\$0.29
24330-1000-52111-1010-001706-1411	Instruction-Educational Retirement-Teachers-Grades 1-12	\$954.03	\$1,890.00	\$954.03	\$941.78	(\$5.81)
24330-1000-52111-1010-001706-1612	Instruction-Educational Retirement-Substitutes-Other Leave	\$8,179.99	\$19,349.00	\$8,179.99	\$11,168.60	\$0.41
24330-1000-52111-1010-001706-1711	Instruction-Educational Retirement-Instructional Assistants-Grades 1-12	\$1,458.28	\$8,644.00	\$1,458.28	\$4,447.74	\$2,737.98
24330-1000-52112-1010-001706-1411	Instruction-ERA - Retiree Health-Teachers-Grades 1-12	\$111.21	\$221.00	\$111.21	\$109.76	\$0.03
24330-1000-52112-1010-001706-1612	Instruction-ERA - Retiree Health-Substitutes-Other Leave	\$953.95	\$2,257.00	\$953.95	\$1,302.48	\$0.57
24330-1000-52112-1010-001706-1711	Instruction-ERA - Retiree Health-Instructional Assistants-Grades 1-12	\$170.06	\$1,008.00	\$170.06	\$518.64	\$319.30
24330-1000-52210-1010-001706-1411	Instruction-FICA Payments-Teachers-Grades 1-12	\$319.24	\$639.00	\$319.24	\$320.74	(\$0.98)
24330-1000-52210-1010-001706-1612	Instruction-FICA Payments-Substitutes-Other Leave	\$2,828.87	\$6,709.00	\$2,828.87	\$3,869.21	\$10.92
24330-1000-52210-1010-001706-1711	Instruction-FICA Payments-Instructional Assistants-Grades 1-12	\$481.89	\$2,944.00	\$481.89	\$1,570.46	\$891.65
24330-1000-52220-1010-001706-1411	Instruction-Medicare Payments-Teachers-Grades 1-12	\$74.63	\$150.00	\$74.63	\$74.91	\$0.46
24330-1000-52220-1010-001706-1612	Instruction-Medicare Payments-Substitutes-Other Leave	\$661.63	\$1,570.00	\$661.63	\$904.97	\$3.40
24330-1000-52220-1010-001706-1711	Instruction-Medicare Payments-Instructional Assistants-Grades 1-12	\$112.73	\$689.00	\$112.73	\$367.38	\$208.89
24330-1000-52311-1010-001706-1411	Instruction-Health and Medical Premiums-Teachers-Grades 1-12	\$199.95	\$293.00	\$199.95	\$391.86	(\$298.81)
24330-1000-52311-1010-001706-1612	Instruction-Health and Medical Premiums-Substitutes-Other Leave	\$2,063.74	\$4,987.00	\$2,063.74	\$2,922.36	\$0.90
24330-1000-52311-1010-001706-1711	Instruction-Health and Medical Premiums-Instructional Assistants-Grades 1-12	\$626.20	\$3,445.00	\$626.20	\$0.00	\$2,818.80
24330-1000-52312-1010-001706-1411	Instruction-Life-Teachers-Grades 1-12	\$4.92	\$9.00	\$4.92	\$8.12	(\$4.04)
24330-1000-52312-1010-001706-1612	Instruction-Life-Substitutes-Other Leave	\$78.90	\$190.00	\$78.90	\$110.46	\$0.64
24330-1000-52312-1010-001706-1711	Instruction-Life-Instructional Assistants-Grades 1-12	\$7.88	\$71.00	\$7.88	\$21.56	\$41.56
24330-1000-52313-1010-001706-1411	Instruction-Dental-Teachers-Grades 1-12	\$16.95	\$45.00	\$16.95	\$27.58	\$0.47
24330-1000-52313-1010-001706-1612	Instruction-Dental-Substitutes-Other Leave	\$135.90	\$327.00	\$135.90	\$190.26	\$0.84
24330-1000-52313-1010-001706-1711	Instruction-Dental-Instructional Assistants-Grades 1-12	\$49.00	\$270.00	\$49.00	\$0.00	\$221.00
24330-1000-52314-1010-001706-1411	Instruction-Vision-Teachers-Grades 1-12	\$3.73	\$10.00	\$3.73	\$6.02	\$0.25
24330-1000-52314-1010-001706-1612	Instruction-Vision-Substitutes-Other Leave	\$40.70	\$98.00	\$40.70	\$56.98	\$0.32
24330-1000-52315-1010-001706-1612	Instruction-Disability-Substitutes-Other Leave	\$33.80	\$82.00	\$33.80	\$47.32	\$0.88

24330-1000-52315-1010-001706-1711	Instruction-Disability-Instructional Assistants-Grades 1-12	\$8.78	\$56.00	\$8.78	\$0.00	\$47.22
24330-1000-52500-1010-001706-1411	Instruction-Unemployment Compensation-Teachers-Grades 1-12	\$4.05	\$25.00	\$4.05	\$20.80	\$0.15
24330-1000-52500-1010-001706-1612	Instruction-Unemployment Compensation-Substitutes-Other Leave	\$69.90	\$325.00	\$69.90	\$254.16	\$0.94
24330-1000-52500-1010-001706-1711	Instruction-Unemployment Compensation-Instructional Assistants-Grades 1-12	\$25.66	\$138.00	\$25.66	\$77.50	\$34.84
24330-1000-52720-1010-001706-1411	Instruction-Workers Compensation Employer's Fee-Teachers-Grades 1-12	\$0.82	\$2.00	\$0.82	\$1.02	\$0.16
24330-1000-52720-1010-001706-1612	Instruction-Workers Compensation Employer's Fee-Substitutes-Other Leave	\$13.80	\$28.00	\$13.80	\$13.80	\$0.40
24330-1000-52720-1010-001706-1711	Instruction-Workers Compensation Employer's Fee-Instructional Assistants-Grades 1-12	\$1.72	\$12.00	\$1.72	\$2.70	\$7.58
24330-1000-53330-1010-001706-0000	Instruction-Professional Development	\$779.70	\$780.00	\$779.70	\$0.00	\$0.30
24330-1000-56112-1010-001706-0000	Instruction-Other Instructional Materials	\$1,153.44	\$18,221.00	\$1,153.44	\$0.00	\$17,067.56
24330-1000-56118-1010-001706-0000	Instruction-General Supplies and Materials	\$2,699.71	\$37,843.00	\$2,699.71	\$1,205.10	\$33,938.19
24330-2100-56113-0000-001706-0000	Support Services-Students-Software	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00
24330-2100-56118-0000-001706-0000	Support Services-Students-General Supplies and Materials	\$224.42	\$225.00	\$224.42	\$0.00	\$0.58
24330-2100-56119-0000-001706-0000	Support Services-Students-Supply Assets (\$5,000 or less)	\$0.00	\$1,280.00	\$0.00	\$1,279.88	\$0.12
24330-2300-55400-0000-001706-0000	Support Services-General Administration-Advertising	\$5,651.04	\$21,142.00	\$5,651.04	\$204.00	\$15,286.96
24330-2600-54312-0000-001706-0000	Operation & Maintenance of Plant-Maintenance & Repair - Buildings And Grounds	\$0.00	\$0.00	\$0.00	\$8,313.99	(\$8,313.99)
24330-2600-56118-0000-001706-0000	Operation & Maintenance of Plant-General Supplies and Materials	\$6,159.49	\$9,939.00	\$6,159.49	\$489.39	\$3,290.12
25153-2100-53414-2000-001706-0000	Title XIX Medicaid Support Services - Other Professional	\$299.40	\$28,657.56	\$299.40	\$2,464.98	\$25,893.18
25153-2400-51100-0000-001706-1217	Support Services-School Administration-Salaries Expense-Secretarial/Clerical/Technical Assistants	\$2,167.35	\$5,202.00	\$2,167.35	\$3,034.28	\$0.37
25153-2400-52111-0000-001706-1217	Support Services-School Administration-Educational Retirement-Secretarial/Clerical/Technical Assistants	\$371.70	\$893.00	\$371.70	\$520.52	\$0.78
25153-2400-52112-0000-001706-1217	Support Services-School Administration-ERA - Retiree Health-Secretarial/Clerical/Technical Assistants	\$43.37	\$104.00	\$43.37	\$60.62	\$0.01
25153-2400-52210-0000-001706-1217	Support Services-School Administration-FICA Payments-Secretarial/Clerical/Technical Assistants	\$134.38	\$323.00	\$134.38	\$188.03	\$0.59
25153-2400-52220-0000-001706-1217	Support Services-School Administration-Medicare Payments-Secretarial/Clerical/Technical Assistants	\$31.45	\$76.00	\$31.45	\$44.10	\$0.45
25153-2400-52312-0000-001706-1217	Support Services-School Administration-Life-Secretarial/Clerical/Technical Assistants	\$2.65	\$7.00	\$2.65	\$3.78	\$0.57
25153-2400-52500-0000-001706-1217	Support Services-School Administration-Unemployment Compensation-Secretarial/Clerical/Technical Assistants	\$0.00	\$10.00	\$0.00	\$9.41	\$0.59
25153-2400-52720-0000-001706-1217	Support Services-School Administration-Workers Compensation Employer's Fee-Secretarial/Clerical/Technical Assistants	\$0.46	\$1.00	\$0.46	\$0.46	\$0.08
25153-2500-53414-0000-001706-0000	Central Services-Other Professional/Technical Services	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00
27149-1000-51100-1010-001706-1414	Instruction-Salaries Expense-Teachers-Preschool (exclude Special Ed)	\$48,272.82	\$115,983.00	\$48,272.82	\$67,710.00	\$0.18

27149-1000-51100-1010-001706-1714	Instruction-Salaries Expense-Instructional Assistants Preschool (exclude Special Education)	\$26,221.06	\$56,365.00	\$26,221.06	\$30,110.58	\$33.36
27149-1000-51300-1010-001706-1414	Instruction-Additional Compensation-Teachers-Preschool (exclude Special Ed)	\$4,813.50	\$11,553.00	\$4,813.50	\$6,738.63	\$0.87
27149-1000-51300-1010-001706-1714	Instruction-Additional Compensation-Instructional Assistants Preschool (exclude Special Education)	\$608.60	\$1,461.00	\$608.60	\$852.10	\$0.30
27149-1000-52111-1010-001706-1414	Instruction-Educational Retirement-Teachers-Preschool (exclude Special Ed)	\$9,104.31	\$21,888.00	\$9,104.31	\$12,767.96	\$15.73
27149-1000-52111-1010-001706-1714	Instruction-Educational Retirement-Instructional Assistants Preschool (exclude Special Education)	\$4,601.28	\$9,917.00	\$4,601.28	\$5,315.66	\$0.06
27149-1000-52112-1010-001706-1414	Instruction-ERA - Retiree Health-Teachers-Preschool (exclude Special Ed)	\$1,061.77	\$2,553.00	\$1,061.77	\$1,489.04	\$2.19
27149-1000-52112-1010-001706-1714	Instruction-ERA - Retiree Health-Instructional Assistants Preschool (exclude Special Education)	\$536.53	\$1,157.00	\$536.53	\$620.10	\$0.37
27149-1000-52210-1010-001706-1414	Instruction-FICA Payments-Teachers-Preschool (exclude Special Ed)	\$3,092.27	\$7,446.00	\$3,092.27	\$4,335.65	\$18.08
27149-1000-52210-1010-001706-1714	Instruction-FICA Payments-Instructional Assistants Preschool (exclude Special Education)	\$1,593.51	\$3,402.00	\$1,593.51	\$1,808.44	\$0.05
27149-1000-52220-1010-001706-1414	Instruction-Medicare Payments-Teachers-Preschool (exclude Special Ed)	\$723.21	\$1,742.00	\$723.21	\$1,014.02	\$4.77
27149-1000-52220-1010-001706-1714	Instruction-Medicare Payments-Instructional Assistants Preschool (exclude Special Education)	\$372.64	\$796.00	\$372.64	\$422.85	\$0.51
27149-1000-52311-1010-001706-1414	Instruction-Health and Medical Premiums-Teachers-Preschool (exclude Special Ed)	\$4,027.24	\$9,701.00	\$4,027.24	\$5,673.36	\$0.40
27149-1000-52311-1010-001706-1714	Instruction-Health and Medical Premiums-Instructional Assistants Preschool (exclude Special Education)	\$2,214.18	\$5,137.00	\$2,214.18	\$2,922.36	\$0.46
27149-1000-52312-1010-001706-1414	Instruction-Life-Teachers-Preschool (exclude Special Ed)	\$52.60	\$127.00	\$52.60	\$73.64	\$0.76
27149-1000-52312-1010-001706-1714	Instruction-Life-Instructional Assistants Preschool (exclude Special Education)	\$49.98	\$124.00	\$49.98	\$73.64	\$0.38
27149-1000-52313-1010-001706-1414	Instruction-Dental-Teachers-Preschool (exclude Special Ed)	\$356.70	\$857.00	\$356.70	\$499.38	\$0.92
27149-1000-52313-1010-001706-1714	Instruction-Dental-Instructional Assistants Preschool (exclude Special Education)	\$121.68	\$351.00	\$121.68	\$228.62	\$0.70
27149-1000-52314-1010-001706-1414	Instruction-Vision-Teachers-Preschool (exclude Special Ed)	\$53.40	\$129.00	\$53.40	\$74.76	\$0.84
27149-1000-52314-1010-001706-1714	Instruction-Vision-Instructional Assistants Preschool (exclude Special Education)	\$58.26	\$128.00	\$58.26	\$69.30	\$0.44
27149-1000-52315-1010-001706-1414	Instruction-Disability-Teachers-Preschool (exclude Special Ed)	\$92.90	\$215.00	\$92.90	\$149.10	(\$27.00)
27149-1000-52315-1010-001706-1714	Instruction-Disability-Instructional Assistants Preschool (exclude Special Education)	\$46.52	\$111.00	\$46.52	\$64.12	\$0.36
27149-1000-52500-1010-001706-1414	Instruction-Unemployment Compensation-Teachers-Preschool (exclude Special Ed)	\$0.00	\$190.00	\$0.00	\$189.42	\$0.58
27149-1000-52500-1010-001706-1714	Instruction-Unemployment Compensation-Instructional Assistants Preschool (exclude Special Education)	\$60.72	\$158.00	\$60.72	\$96.29	\$0.99
27149-1000-52720-1010-001706-1414	Instruction-Workers Compensation Employer's Fee-Teachers-Preschool (exclude Special Ed)	\$9.20	\$19.00	\$9.20	\$9.20	\$0.60
27149-1000-52720-1010-001706-1714	Instruction-Workers Compensation Employer's Fee-Instructional Assistants Preschool (exclude Special Education)	\$9.78	\$19.00	\$9.78	\$9.20	\$0.02
27149-1000-56118-1010-001706-0000	Instruction-General Supplies and Materials	\$171.95	\$451.00	\$171.95	\$295.00	(\$15.95)

27149-2100-53414-0000-001706-0000	Support Services-Students-Other Professional/Technical Services	\$7,551.00	\$7,551.00	\$7,551.00	\$0.00	\$0.00
27149-2300-51100-0000-001706-1111	Support Services-General Administration-Salaries Expense-Superintendent	\$1,149.50	\$3,725.00	\$1,149.50	\$2,574.83	\$0.67
27149-2300-52111-0000-001706-1111	Support Services-General Administration-Educational Retirement-Superintendent	\$197.14	\$639.00	\$197.14	\$441.56	\$0.30
27149-2300-52112-0000-001706-1111	Support Services-General Administration-ERA - Retiree Health-Superintendent	\$23.00	\$75.00	\$23.00	\$51.52	\$0.48
27149-2300-52210-0000-001706-1111	Support Services-General Administration-FICA Payments-Superintendent	\$68.16	\$221.00	\$68.16	\$152.60	\$0.24
27149-2300-52220-0000-001706-1111	Support Services-General Administration-Medicare Payments-Superintendent	\$15.95	\$52.00	\$15.95	\$35.70	\$0.35
27149-2300-52311-0000-001706-1111	Support Services-General Administration-Health and Medical Premiums-Superintendent	\$51.72	\$169.00	\$51.72	\$116.90	\$0.38
27149-2300-52312-0000-001706-1111	Support Services-General Administration-Life-Superintendent	\$0.68	\$1.00	\$0.68	\$1.54	(\$1.22)
27149-2300-52313-0000-001706-1111	Support Services-General Administration-Dental-Superintendent	\$2.14	\$7.00	\$2.14	\$4.76	\$0.10
27149-2300-52314-0000-001706-1111	Support Services-General Administration-Vision-Superintendent	\$0.50	\$2.00	\$0.50	\$1.12	\$0.38
27149-2300-52315-0000-001706-1111	Support Services-General Administration-Disability-Superintendent	\$2.14	\$7.00	\$2.14	\$4.76	\$0.10
27149-2300-52500-0000-001706-1111	Support Services-General Administration-Unemployment Compensation-Superintendent	\$0.00	\$1.00	\$0.00	\$3.79	(\$2.79)
27149-2300-52720-0000-001706-1111	Support Services-General Administration-Workers Compensation Employer's Fee-Superintendent	\$0.11	\$1.00	\$0.11	\$0.18	\$0.71
27201-3100-55915-0000-001706-0000	Food Services Operations-Other Contract Services	\$0.00	\$1,268.00	\$0.00	\$0.00	\$1,268.00
31200-4000-54640-0000-001706-0000	Capital Outlay-Rental-Lease to Purchase	\$68,693.40	\$137,387.00	\$68,693.40	\$68,693.40	\$0.20
31400-4000-57331-0000-001706-0000	Capital Outlay-Fixed Assets (More Than \$5,000)	\$30,717.50	\$108,900.00	\$30,717.50	\$16,935.23	\$61,247.27
31600-2300-53712-0000-001706-0000	Support Services-General Administration-County Tax Collection Costs	\$400.80	\$2,451.00	\$400.80	\$0.00	\$2,050.20
31600-4000-54640-0000-001706-0000	Capital Outlay-Rental-Lease to Purchase	\$100,000.00	\$428,867.97	\$100,000.00	\$0.00	\$328,867.97
31600-4000-56113-0000-001706-0000	Capital Outlay-Software	\$6,486.55	\$6,487.00	\$6,486.55	\$0.00	\$0.45
31600-4000-56119-0000-001706-0000	Capital Outlay-Supply Assets (\$5,000 or less)	\$1,442.81	\$4,768.00	\$1,442.81	\$3,324.24	\$0.95
31701-2300-53712-0000-001706-0000	Support Services-General Administration-County Tax Collection Costs	\$202.06	\$1,241.00	\$202.06	\$0.00	\$1,038.94
31701-4000-54315-0000-001706-0000	Capital Outlay-Maintenance & Repair - Bldgs/Grnds/Equipment (SR-9)	\$33,063.62	\$59,694.00	\$33,063.62	\$10,460.35	\$16,170.03
31701-4000-54640-0000-001706-0000	Capital Outlay-Lease to Purchase	\$0.00	\$82,669.00	\$0.00	\$0.00	\$82,669.00
31701-4000-56113-0000-001706-0000	Capital Outlay-Software	\$3,239.93	\$5,085.00	\$3,239.93	\$0.00	\$1,845.07
31701-4000-56118-0000-001706-0000	Capital Outlay-General Supplies and Materials	\$67.82	\$70.00	\$67.82	\$0.00	\$2.18
31701-4000-56119-0000-001706-0000	Capital Outlay-Supply Assets (\$5,000 or less)	\$3,470.39	\$3,471.00	\$3,470.39	\$0.00	\$0.61
31701-4000-57331-0000-001706-0000	Capital Outlay State Match-Fixed Assets (More than \$5,000)	\$34,708.21	\$34,709.00	\$34,708.21	\$0.00	\$0.79
31703-4000-56118-0000-001706-0000	Capital Outlay-General Supplies and Materials	\$0.00	\$738.00	\$0.00	\$0.00	\$738.00
31703-4000-56119-0000-001706-0000	Capital Outlay-Supply Assets (\$5,000 or less)	\$0.00	\$16,766.00	\$0.00	\$0.00	\$16,766.00
Sub Total		\$1,640,543.53	\$3,889,505.86	\$1,640,543.53	\$1,602,092.66	\$646,869.67

≈: No; Created On:

% of Budget
40.70
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