

Coral Community Charter

Account Summary Break Report

Cycle: FY2023; Begin Date: 07/01/2022; End Date: 01/31/2023; Account Type: Expenditure; Subtotal Element: [None]; Break By Element: Fund; Account Expression: [All]; Subtotal By Account Type
2/3/2023 4:02:05 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	\$207,619.74	\$422,200.00	\$207,619.74	\$214,579.80	\$0.46
11000-1000-51100-1010-001706-1612	Instruction-Salaries Expense-Substitutes-Other Leave	\$37,091.28	\$74,183.00	\$37,091.28	\$37,091.10	\$0.62
11000-1000-51100-1010-001706-1711	Instruction-Salaries Expense-Instructional Assistants-Grades 1-12	\$5,648.16	\$11,307.00	\$5,648.16	\$5,648.16	\$10.68
11000-1000-51100-2000-001706-1412	Instruction-Salaries Expense-Teachers- Special Education	\$41,038.42	\$82,077.00	\$41,038.42	\$41,038.34	\$0.24
11000-1000-51100-4020-001706-1411	Instruction-Salaries Expense-Teachers-Grades 1-12	\$71,174.17	\$144,534.00	\$71,174.17	\$73,359.58	\$0.25
11000-1000-51100-4020-001706-1412	Instruction-Salaries Expense-Teachers- Special Education	\$12,258.24	\$24,517.00	\$12,258.24	\$12,258.20	\$0.56
11000-1000-51300-1010-001706-1411	Instruction-Additional Compensation-Teachers-Grades 1-12	\$11,208.30	\$26,209.00	\$11,208.30	\$15,000.04	\$0.66
11000-1000-51300-4020-001706-1411	Instruction-Additional Compensation-Teachers-Grades 1-12	\$5,000.04	\$10,000.00	\$5,000.04	\$4,999.96	\$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	\$37,529.03	\$76,999.00	\$37,529.03	\$39,459.91	\$10.06
11000-1000-52111-1010-001706-1612	Instruction-Educational Retirement-Substitutes-Other Leave	\$6,361.20	\$12,748.00	\$6,361.20	\$6,378.67	\$8.13
11000-1000-52111-1010-001706-1711	Instruction-Educational Retirement-Instructional Assistants-Grades 1-12	\$968.64	\$1,938.00	\$968.64	\$968.76	\$0.60
11000-1000-52111-2000-001706-1412	Instruction-Educational Retirement-Teachers- Special Education	\$7,038.12	\$14,077.00	\$7,038.12	\$7,038.10	\$0.78
11000-1000-52111-4020-001706-1411	Instruction-Educational Retirement-Teachers-Grades 1-12	\$11,493.22	\$23,394.00	\$11,493.22	\$11,885.91	\$14.87
11000-1000-52111-4020-001706-1412	Instruction-Educational Retirement	\$2,102.28	\$4,205.00	\$2,102.28	\$2,102.28	\$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	\$4,376.73	\$9,046.00	\$4,376.73	\$4,601.73	\$67.54
11000-1000-52112-1010-001706-1612	Instruction-ERA - Retiree Health-Substitutes-Other Leave	\$741.85	\$1,487.00	\$741.85	\$743.88	\$1.27
11000-1000-52112-1010-001706-1711	Instruction-ERA - Retiree Health-Instructional Assistants-Grades 1-12	\$112.92	\$227.00	\$112.92	\$113.04	\$1.04
11000-1000-52112-2000-001706-1412	Instruction-ERA - Retiree Health-Teachers- Special Education	\$820.80	\$1,642.00	\$820.80	\$820.80	\$0.40
11000-1000-52112-4020-001706-1411	Instruction-ERA - Retiree Health	\$1,340.34	\$2,770.00	\$1,340.34	\$1,386.16	\$43.50

11000-1000-52112-4020-001706-1412	Instruction-ERA - Retiree Health	\$245.04	\$491.00	\$245.04	\$245.04	\$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	\$12,698.81	\$26,119.00	\$12,698.81	\$13,379.21	\$40.98
11000-1000-52210-1010-001706-1612	Instruction-FICA Payments-Substitutes-Other Leave	\$2,196.95	\$4,406.00	\$2,196.95	\$2,206.42	\$2.63
11000-1000-52210-1010-001706-1711	Instruction-FICA Payments	\$350.16	\$701.00	\$350.16	\$350.16	\$0.68
11000-1000-52210-2000-001706-1412	Instruction-FICA Payments-Teachers- Special Education	\$2,159.12	\$4,348.00	\$2,159.12	\$2,182.18	\$6.70
11000-1000-52210-4020-001706-1411	Instruction-FICA Payments	\$4,458.17	\$9,158.00	\$4,458.17	\$4,616.72	\$83.11
11000-1000-52210-4020-001706-1412	Instruction-FICA Payments	\$644.94	\$1,299.00	\$644.94	\$651.89	\$2.17
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	\$2,969.89	\$6,201.00	\$2,969.89	\$3,128.95	\$102.16
11000-1000-52220-1010-001706-1612	Instruction-Medicare Payments-Substitutes-Other Leave	\$513.84	\$1,031.00	\$513.84	\$516.11	\$1.05
11000-1000-52220-1010-001706-1711	Instruction-Medicare Payments-Instructional Assistants-Grades 1-12	\$81.84	\$164.00	\$81.84	\$81.84	\$0.32
11000-1000-52220-2000-001706-1412	Instruction-Medicare Payments-Teachers-Special Education	\$505.04	\$1,190.00	\$505.04	\$510.40	\$174.56
11000-1000-52220-4020-001706-1411	Instruction-Medicare Payments	\$1,042.60	\$2,153.00	\$1,042.60	\$1,079.66	\$30.74
11000-1000-52220-4020-001706-1412	Instruction-Medicare Payments	\$150.82	\$355.00	\$150.82	\$152.48	\$51.70
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	\$20,273.89	\$40,938.00	\$20,273.89	\$20,664.00	\$0.11
11000-1000-52311-1010-001706-1612	Instruction-Health and Medical Premiums-Substitutes-Other Leave	\$1,878.83	\$3,695.00	\$1,878.83	\$1,811.64	\$4.53
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	\$8,794.74	\$17,662.00	\$8,794.74	\$8,866.44	\$0.82
11000-1000-52311-4020-001706-1411	Instruction-Health and Medical Premiums-Teachers-Grades 1-12	\$6,058.35	\$12,465.00	\$6,058.35	\$6,172.44	\$234.21
11000-1000-52311-4020-001706-1412	Instruction-Health and Medical Premiums	\$2,626.98	\$5,276.00	\$2,626.98	\$2,648.40	\$0.62
11000-1000-52312-1010-001706-1411	Instruction-Life-Teachers-Grades 1-12	\$158.68	\$443.00	\$158.68	\$219.24	\$65.08
11000-1000-52312-1010-001706-1612	Instruction-Life-Substitutes-Other Leave	\$62.28	\$148.00	\$62.28	\$56.16	\$29.56
11000-1000-52312-1010-001706-1711	Instruction-Life-Instructional Assistants-Grades 1-12	\$15.72	\$62.00	\$15.72	\$15.84	\$30.44
11000-1000-52312-2000-001706-1412	Instruction-Life-Teachers- Special Education	\$48.72	\$98.00	\$48.72	\$48.72	\$0.56

11000-1000-52312-4020-001706-1411	Instruction-Life	\$64.80	\$131.00	\$64.80	\$64.80	\$1.40
11000-1000-52312-4020-001706-1412	Instruction-Life	\$14.40	\$29.00	\$14.40	\$14.40	\$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	\$840.59	\$1,741.00	\$840.59	\$840.60	\$59.81
11000-1000-52313-1010-001706-1612	Instruction-Dental-Substitutes-Other Leave	\$202.11	\$495.00	\$202.11	\$199.44	\$93.45
11000-1000-52313-2000-001706-1412	Instruction-Dental-Teachers- Special Education	\$237.12	\$475.00	\$237.12	\$237.12	\$0.76
11000-1000-52313-4020-001706-1411	Instruction-Dental	\$250.93	\$520.00	\$250.93	\$250.92	\$18.15
11000-1000-52313-4020-001706-1412	Instruction-Dental	\$70.80	\$142.00	\$70.80	\$70.80	\$0.40
11000-1000-52314-1010-001706-1411	Instruction-Vision-Teachers-Grades 1-12	\$145.08	\$291.00	\$145.08	\$145.08	\$0.84
11000-1000-52314-1010-001706-1612	Instruction-Vision-Substitutes-Other Leave	\$44.23	\$118.00	\$44.23	\$43.68	\$30.09
11000-1000-52314-2000-001706-1412	Instruction-Vision-Teachers- Special Education	\$39.12	\$79.00	\$39.12	\$39.12	\$0.76
11000-1000-52314-4020-001706-1411	Instruction-Vision	\$43.32	\$87.00	\$43.32	\$43.32	\$0.36
11000-1000-52314-4020-001706-1412	Instruction-Vision	\$11.76	\$24.00	\$11.76	\$11.76	\$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	\$153.60	\$336.00	\$153.60	\$161.04	\$21.36
11000-1000-52315-1010-001706-1711	Instruction-Disability-Instructional Assistants-Grades 1-12	\$0.00	\$28.00	\$0.00	\$0.00	\$28.00
11000-1000-52315-2000-001706-1412	Instruction-Disability-Teachers- Special Education	\$39.72	\$153.00	\$39.72	\$44.76	\$68.52
11000-1000-52315-4020-001706-1411	Instruction-Disability	\$45.88	\$100.00	\$45.88	\$48.12	\$6.00
11000-1000-52315-4020-001706-1412	Instruction-Disability	\$11.91	\$46.00	\$11.91	\$13.44	\$20.65
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	\$336.49	\$767.00	\$336.49	\$572.35	(\$141.84)
11000-1000-52500-1010-001706-1612	Instruction-Unemployment Compensation-Substitutes-Other Leave	\$36.48	\$223.00	\$36.48	\$117.24	\$69.28
11000-1000-52500-1010-001706-1711	Instruction-Unemployment Compensation-Instructional Assistants-Grades 1-12	\$18.60	\$38.00	\$18.60	\$18.72	\$0.68
11000-1000-52500-2000-001706-1412	Instruction-Unemployment Compensation-Teachers- Special Education	\$33.34	\$161.00	\$33.34	\$114.84	\$12.82
11000-1000-52500-4020-001706-1411	Instruction-Unemployment Compensation-Teachers-Grades 1-12	\$123.67	\$283.00	\$123.67	\$201.38	(\$42.05)
11000-1000-52500-4020-001706-1412	Instruction-Unemployment Compensation-Teachers- Special Education	\$9.94	\$48.00	\$9.94	\$34.20	\$3.86
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- Sncial 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- Sncial 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	\$200.00	\$968.00	\$200.00	\$0.00	\$768.00
11000-1000-53711-1010-001706-0000	Instruction-Other Charges	\$572.00	\$572.00	\$572.00	\$44.00	(\$44.00)
11000-1000-54630-1010-001706-0000	Instruction-Rentals of Computers and Related Equipment	\$3,059.99	\$6,977.00	\$3,059.99	\$2,086.45	\$1,830.56
11000-1000-56105-1010-001706-0000	Instruction-Instructional Materials – Operational	\$24,233.69	\$24,543.00	\$24,233.69	\$0.00	\$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	\$1,270.19	\$11,148.33	\$1,270.19	\$1,675.97	\$8,202.17
11000-2100-51100-0000-001706-1216	Support Services-Students-Salaries Expense-Health Assistants	\$18,652.20	\$37,305.00	\$18,652.20	\$18,652.28	\$0.52
11000-2100-51100-0000-001706-1217	Support Services-Students-Salaries Expense-Secretarial/Clerical/Technical Assistants	\$10,403.21	\$26,009.00	\$10,403.21	\$10,403.22	\$5,202.57
11000-2100-51100-0000-001706-1218	Support Services-Students-Salaries Expense-School/Student Support	\$13,793.70	\$27,588.00	\$13,793.70	\$13,793.69	\$0.61
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	\$3,198.96	\$6,398.00	\$3,198.96	\$3,198.71	\$0.33
11000-2100-52111-0000-001706-1217	Support Services-Students-Educational Retirement-Secretarial/Clerical/Technical Assistants	\$1,784.16	\$4,461.00	\$1,784.16	\$1,784.03	\$892.81
11000-2100-52111-0000-001706-1218	Support Services-Students-Educational Retirement-School/Student Support	\$2,365.65	\$4,732.00	\$2,365.65	\$2,365.68	\$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	\$373.08	\$788.00	\$373.08	\$373.08	\$41.84
11000-2100-52112-0000-001706-1217	Support Services-Students-ERA - Retiree Health-Secretarial/Clerical/Technical Assistants	\$208.11	\$521.00	\$208.11	\$208.08	\$104.81
11000-2100-52112-0000-001706-1218	Support Services-Students-ERA - Retiree Health-School/Student Support	\$275.88	\$552.00	\$275.88	\$275.88	\$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	\$1,156.32	\$2,313.00	\$1,156.32	\$1,156.44	\$0.24
11000-2100-52210-0000-001706-1217	Support Services-Students-FICA Payments- Secretarial/Clerical/Technical Assistants	\$645.02	\$1,613.00	\$645.02	\$645.00	\$322.98
11000-2100-52210-0000-001706-1218	Support Services-Students-FICA Payments- School/Student Support	\$817.89	\$1,636.00	\$817.89	\$817.68	\$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	\$270.48	\$541.00	\$270.48	\$270.48	\$0.04
11000-2100-52220-0000-001706-1217	Support Services-Students-Medicare Payments- Secretarial/Clerical/Technical Assistants	\$150.89	\$378.00	\$150.89	\$150.84	\$76.27
11000-2100-52220-0000-001706-1218	Support Services-Students-Medicare Payments- School/Student Support	\$191.23	\$383.00	\$191.23	\$191.16	\$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	\$620.27	\$1,247.00	\$620.27	\$626.16	\$0.57
11000-2100-52312-0000-001706-1216	Support Services-Students-Life-Health Assistants	\$31.56	\$63.00	\$31.56	\$31.44	\$0.00
11000-2100-52312-0000-001706-1217	Support Services-Students-Life- Secretarial/Clerical/Technical Assistants	\$12.65	\$32.00	\$12.65	\$12.60	\$6.75
11000-2100-52312-0000-001706-1218	Support Services-Students-Life-School/Student Support	\$7.83	\$16.00	\$7.83	\$7.80	\$0.37
11000-2100-52313-0000-001706-1218	Support Services-Students-Dental- School/Student Support	\$25.77	\$52.00	\$25.77	\$25.80	\$0.43
11000-2100-52314-0000-001706-1218	Support Services-Students-Vision- School/Student Support	\$5.64	\$12.00	\$5.64	\$5.64	\$0.72
11000-2100-52315-0000-001706-1218	Support Services-Students-Disability- School/Student Support	\$25.65	\$52.00	\$25.65	\$25.68	\$0.67
11000-2100-52500-0000-001706-1216	Support Services-Students-Unemployment Compensation-Health Assistants	\$25.86	\$100.00	\$25.86	\$61.17	\$12.97
11000-2100-52500-0000-001706-1217	Support Services-Students-Unemployment Compensation-Secretarial/Clerical/Technical Assistants	\$5.72	\$48.00	\$5.72	\$34.01	\$8.27
11000-2100-52500-0000-001706-1218	Support Services-Students-Unemployment Compensation-School/Student Support	\$7.26	\$24.00	\$7.26	\$17.59	(\$0.85)
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	\$15,210.96	\$25,082.00	\$15,210.96	\$9,226.59	\$644.45
11000-2100-53212-2000-001706-0000	Support Services-Students-Speech Therapists - Contracted	\$7,679.45	\$39,876.00	\$7,679.45	\$32,194.59	\$1.96
11000-2100-53213-2000-001706-0000	Support Services-Students-Occupational Therapists - Contracted	\$16,368.92	\$54,039.00	\$16,368.92	\$37,669.96	\$0.12
11000-2100-53214-2000-001706-0000	Support Services-Students-Therapists - Contracted	\$1,338.09	\$5,156.00	\$1,338.09	\$3,817.22	\$0.69
11000-2100-53215-2000-001706-0000	Support Services-Students- Psychologists/Counselors - Contracted	\$8,491.76	\$46,674.00	\$8,491.76	\$43,785.55	(\$5,603.31)
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	\$3,913.61	\$19,634.00	\$3,913.61	\$15,719.89	\$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	\$18,856.25	\$32,713.00	\$18,856.25	\$13,503.18	\$353.57
11000-2200-56118-0000-001706-0000	Support Services-General Supplies and Materials	\$0.00	\$0.00	\$0.00	\$302.72	(\$302.72)
11000-2300-51100-0000-001706-1111	Support Services-General Administration- Salaries Expense-Superintendent	\$39,863.88	\$79,039.00	\$39,863.88	\$39,174.20	\$0.92
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	\$6,836.61	\$13,555.00	\$6,836.61	\$6,718.32	\$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	\$797.28	\$1,581.00	\$797.28	\$783.48	\$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 Payments-Superintendent	\$2,363.61	\$4,686.00	\$2,363.61	\$2,322.00	\$0.39
11000-2300-52210-4030-001706-1111	Support Services-General Administration-FICA Payments-Superintendent	\$165.32	\$166.00	\$165.32	\$0.00	\$0.68
11000-2300-52220-0000-001706-1111	Support Services-General Administration- Medicare Payments-Superintendent	\$552.82	\$1,096.00	\$552.82	\$543.12	\$0.06
11000-2300-52220-4030-001706-1111	Support Services-General Administration- Medicare Payments-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	\$1,792.53	\$3,572.00	\$1,792.53	\$1,778.52	\$0.95
11000-2300-52312-0000-001706-1111	Support Services-General Administration-Life- Superintendent	\$22.83	\$46.00	\$22.83	\$22.44	\$0.73
11000-2300-52313-0000-001706-1111	Support Services-General Administration- Dental-Superintendent	\$74.37	\$148.00	\$74.37	\$73.08	\$0.55
11000-2300-52314-0000-001706-1111	Support Services-General Administration-Vision- Superintendent	\$16.26	\$33.00	\$16.26	\$15.96	\$0.78
11000-2300-52315-0000-001706-1111	Support Services-General Administration- Disability-Superintendent	\$74.13	\$147.00	\$74.13	\$72.84	\$0.03
11000-2300-52500-0000-001706-1111	Support Services-General Administration- Unemployment Compensation-Superintendent	\$20.60	\$68.00	\$20.60	\$49.91	(\$2.51)
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	\$16,344.84	\$30,385.00	\$16,344.84	\$14,040.06	\$0.10
11000-2300-53414-0000-001706-0000	Support Services-General Administration-Other Professional/Technical Services	\$538.75	\$0.00	\$538.75	\$5,926.25	(\$6,465.00)
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	\$949.62	\$628.00	\$949.62	\$0.00	(\$321.62)
11000-2500-51100-0000-001706-1115	Central Services-Salaries Expense-Assoc. Supt -Fin /Bus Mar	\$36,967.56	\$73,935.00	\$36,967.56	\$36,967.44	\$0.00
11000-2500-51300-0000-001706-1115	Central Services-Additional Compensation- Assoc. Supt -Fin /Bus Mar	\$5,500.08	\$11,000.00	\$5,500.08	\$5,499.92	\$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	\$7,283.16	\$14,567.00	\$7,283.16	\$7,283.11	\$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	\$849.36	\$1,699.00	\$849.36	\$849.36	\$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	\$2,202.32	\$4,398.00	\$2,202.32	\$2,292.94	(\$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	\$515.08	\$1,029.00	\$515.08	\$536.27	(\$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	\$7,793.66	\$15,662.00	\$7,793.66	\$7,867.92	\$0.42
11000-2500-52312-0000-001706-1115	Central Services-Life-Assoc. Supt.-Fin./Bus. Mar	\$31.56	\$64.00	\$31.56	\$31.56	\$0.88
11000-2500-52313-0000-001706-1115	Central Services-Dental-Assoc. Supt.-Fin./Bus. Mar	\$307.92	\$616.00	\$307.92	\$307.92	\$0.16
11000-2500-52314-0000-001706-1115	Central Services-Vision-Assoc. Supt.-Fin./Bus. Mar	\$50.88	\$102.00	\$50.88	\$50.88	\$0.24
11000-2500-52315-0000-001706-1115	Central Services-Disability-Assoc. Supt.- Fin /Bus Mar	\$52.48	\$158.00	\$52.48	\$0.00	\$105.52
11000-2500-52500-0000-001706-1115	Central Services-Unemployment Compensation- Assoc. Supt -Fin /Bus Mar	\$20.34	\$100.00	\$20.34	\$89.16	(\$9.50)
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	\$151.65	\$1,370.00	\$151.65	\$1,218.35	\$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	\$29,900.04	\$59,800.00	\$29,900.04	\$29,899.96	\$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	\$5,127.84	\$10,256.00	\$5,127.84	\$5,127.83	\$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	\$597.96	\$1,196.00	\$597.96	\$597.96	\$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	\$1,725.98	\$3,462.00	\$1,725.98	\$1,735.78	\$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	\$403.66	\$867.00	\$403.66	\$405.86	\$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	\$2,481.22	\$4,987.00	\$2,481.22	\$2,504.88	\$0.90
11000-2600-52312-0000-001706-1614	Operation & Maintenance of Plant-Life-Maintenance	\$31.56	\$64.00	\$31.56	\$31.56	\$0.88
11000-2600-52313-0000-001706-1614	Operation & Maintenance of Plant-Dental-Maintenance	\$195.96	\$392.00	\$195.96	\$195.96	\$0.08
11000-2600-52314-0000-001706-1614	Operation & Maintenance of Plant-Vision-Maintenance	\$37.80	\$76.00	\$37.80	\$37.80	\$0.40
11000-2600-52500-0000-001706-1614	Operation & Maintenance of Plant-Unemployment Compensation-Maintenance	\$15.30	\$95.00	\$15.30	\$84.03	(\$4.33)
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	\$899.68	\$1,650.00	\$899.68	\$459.92	\$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	\$18,693.67	\$37,000.00	\$18,693.67	\$11,843.88	\$6,462.45
11000-2600-54411-0000-001706-0000	Operation & Maintenance of Plant-Electricity	\$10,658.49	\$22,000.00	\$10,658.49	\$11,041.51	\$300.00
11000-2600-54412-0000-001706-0000	Operation & Maintenance of Plant-Natural Gas (Buildings)	\$5,133.52	\$9,600.00	\$5,133.52	\$4,466.48	\$0.00
11000-2600-54415-0000-001706-0000	Operation & Maintenance of Plant-Water/Sewage	\$2,731.47	\$5,357.00	\$2,731.47	\$2,624.80	\$0.73
11000-2600-54416-0000-001706-0000	Operation & Maintenance of Plant-Communication Services	\$2,634.21	\$7,322.00	\$2,634.21	\$4,687.24	\$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	\$11,113.00	\$42.99	\$0.00	\$11,070.01
11000-3100-51100-0000-001706-1617	Food Services Operations-Salaries Expense-Food Service	\$6,693.00	\$13,386.00	\$6,693.00	\$6,693.00	\$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	\$1,147.80	\$2,296.00	\$1,147.80	\$1,147.80	\$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	\$133.92	\$268.00	\$133.92	\$133.92	\$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	\$414.96	\$830.00	\$414.96	\$414.96	\$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	\$97.08	\$195.00	\$97.08	\$97.08	\$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	\$22.08	\$47.00	\$22.08	\$22.08	\$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	\$1,867.45	\$16,558.00	\$1,867.45	\$8,132.55	\$6,558.00
24101-1000-51100-1010-001706-1711	Instruction-Salaries Expense-Instructional Assistants-Grades 1-12	\$22,592.88	\$26,522.00	\$22,592.88	\$22,592.88	(\$18,663.76)
24101-1000-52111-1010-001706-1711	Instruction-Educational Retirement-Instructional Assistants-Grades 1-12	\$3,874.67	\$3,306.00	\$3,874.67	\$4,064.11	(\$4,632.78)
24101-1000-52112-1010-001706-1711	Instruction-ERA - Retiree Health-Instructional Assistants-Grades 1-12	\$451.91	\$259.00	\$451.91	\$473.98	(\$666.89)
24101-1000-52210-1010-001706-1711	Instruction-FICA Payments-Instructional Assistants-Grades 1-12	\$1,400.77	\$1,304.00	\$1,400.77	\$1,469.17	(\$1,565.94)
24101-1000-52220-1010-001706-1711	Instruction-Medicare Payments-Instructional Assistants-Grades 1-12	\$327.60	\$305.00	\$327.60	\$343.56	(\$366.16)
24101-1000-52312-1010-001706-1711	Instruction-Life-Instructional Assistants-Grades 1-12	\$63.12	\$69.00	\$63.12	\$44.64	(\$38.76)
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	\$74.63	\$0.00	\$74.63	\$75.85	(\$150.48)
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)	\$543.50	\$543.00	\$543.50	\$0.00	(\$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	\$13,000.02	\$26,000.00	\$13,000.02	\$13,000.02	(\$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	\$5,000.04	\$8,885.00	\$5,000.04	\$4,999.96	(\$1,115.00)
24154-1000-52111-1010-001706-1411	Instruction-Educational Retirement-Teachers-Grades 1-12	\$857.52	\$1,343.00	\$857.52	\$860.21	(\$374.73)
24154-1000-52112-1010-001706-1411	Instruction-ERA - Retiree Health-Teachers-Grades 1-12	\$99.96	\$177.00	\$99.96	\$100.32	(\$23.28)
24154-1000-52210-1010-001706-1411	Instruction-FICA Payments-Teachers-Grades 1-12	\$278.20	\$490.00	\$278.20	\$280.08	(\$68.28)
24154-1000-52220-1010-001706-1411	Instruction-Medicare Payments-Teachers-Grades 1-12	\$65.10	\$115.00	\$65.10	\$65.46	(\$15.56)
24154-1000-52500-1010-001706-1411	Instruction-Unemployment Compensation-Teachers-Grades 1-12	\$2.46	\$15.00	\$2.46	\$8.89	\$3.65
24330-1000-51100-1010-001706-1612	Instruction-Salaries Expense-Substitutes-Other Leave	\$57,509.22	\$112,820.00	\$57,509.22	\$55,636.65	(\$325.87)
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	\$6,365.12	\$11,175.00	\$6,365.12	\$4,809.60	\$0.28
24330-1000-51300-1010-001706-1711	Instruction-Additional Compensation-Instructional Assistants-Grades 1-12	\$5,913.48	\$12,145.00	\$5,913.48	\$6,231.23	\$0.29
24330-1000-52111-1010-001706-1411	Instruction-Educational Retirement-Teachers-Grades 1-12	\$1,091.49	\$1,896.00	\$1,091.49	\$807.24	(\$2.73)
24330-1000-52111-1010-001706-1612	Instruction-Educational Retirement-Substitutes-Other Leave	\$9,770.29	\$19,349.00	\$9,770.29	\$9,578.30	\$0.41
24330-1000-52111-1010-001706-1711	Instruction-Educational Retirement-Instructional Assistants-Grades 1-12	\$1,636.38	\$8,644.00	\$1,636.38	\$4,080.36	\$2,927.26
24330-1000-52112-1010-001706-1411	Instruction-ERA - Retiree Health-Teachers-Grades 1-12	\$127.23	\$221.00	\$127.23	\$94.08	(\$0.31)
24330-1000-52112-1010-001706-1612	Instruction-ERA - Retiree Health-Substitutes-Other Leave	\$1,139.41	\$2,257.00	\$1,139.41	\$1,117.02	\$0.57
24330-1000-52112-1010-001706-1711	Instruction-ERA - Retiree Health-Instructional Assistants-Grades 1-12	\$190.84	\$1,008.00	\$190.84	\$475.80	\$341.36
24330-1000-52210-1010-001706-1411	Instruction-FICA Payments-Teachers-Grades 1-12	\$366.04	\$640.00	\$366.04	\$274.92	(\$0.96)
24330-1000-52210-1010-001706-1612	Instruction-FICA Payments-Substitutes-Other Leave	\$3,413.21	\$6,709.00	\$3,413.21	\$3,318.35	(\$22.56)
24330-1000-52210-1010-001706-1711	Instruction-FICA Payments-Instructional Assistants-Grades 1-12	\$540.93	\$2,944.00	\$540.93	\$1,443.00	\$960.07
24330-1000-52220-1010-001706-1411	Instruction-Medicare Payments-Teachers-Grades 1-12	\$85.57	\$150.00	\$85.57	\$64.21	\$0.22
24330-1000-52220-1010-001706-1612	Instruction-Medicare Payments-Substitutes-Other Leave	\$798.30	\$1,570.00	\$798.30	\$776.13	(\$4.43)
24330-1000-52220-1010-001706-1711	Instruction-Medicare Payments-Instructional Assistants-Grades 1-12	\$126.55	\$689.00	\$126.55	\$337.56	\$224.89
24330-1000-52311-1010-001706-1411	Instruction-Health and Medical Premiums-Teachers-Grades 1-12	\$257.59	\$592.00	\$257.59	\$335.88	(\$1.47)
24330-1000-52311-1010-001706-1612	Instruction-Health and Medical Premiums-Substitutes-Other Leave	\$2,481.22	\$4,987.00	\$2,481.22	\$2,504.88	\$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	\$6.10	\$14.00	\$6.10	\$6.96	\$0.94
24330-1000-52312-1010-001706-1612	Instruction-Life-Substitutes-Other Leave	\$94.68	\$190.00	\$94.68	\$94.68	\$0.64
24330-1000-52312-1010-001706-1711	Instruction-Life-Instructional Assistants-Grades 1-12	\$7.88	\$71.00	\$7.88	\$18.48	\$44.64
24330-1000-52313-1010-001706-1411	Instruction-Dental-Teachers-Grades 1-12	\$20.97	\$45.00	\$20.97	\$23.64	\$0.39
24330-1000-52313-1010-001706-1612	Instruction-Dental-Substitutes-Other Leave	\$163.08	\$327.00	\$163.08	\$163.08	\$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	\$4.61	\$10.00	\$4.61	\$5.16	\$0.23
24330-1000-52314-1010-001706-1612	Instruction-Vision-Substitutes-Other Leave	\$48.84	\$98.00	\$48.84	\$48.84	\$0.32

24330-1000-52315-1010-001706-1612	Instruction-Disability-Substitutes-Other Leave	\$40.56	\$82.00	\$40.56	\$40.56	\$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	\$6.55	\$25.00	\$6.55	\$14.88	\$3.57
24330-1000-52500-1010-001706-1612	Instruction-Unemployment Compensation-Substitutes-Other Leave	\$101.00	\$325.00	\$101.00	\$175.92	\$48.08
24330-1000-52500-1010-001706-1711	Instruction-Unemployment Compensation-Instructional Assistants-Grades 1-12	\$28.80	\$138.00	\$28.80	\$73.42	\$35.78
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	\$11,473.00	\$1,153.44	\$0.00	\$10,319.56
24330-1000-56118-1010-001706-0000	Instruction-General Supplies and Materials	\$4,363.61	\$44,280.00	\$4,363.61	\$0.00	\$39,916.39
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)	\$1,279.88	\$1,280.00	\$1,279.88	\$0.00	\$0.12
24330-2300-55400-0000-001706-0000	Support Services-General Administration-Advertising	\$5,855.04	\$12,828.00	\$5,855.04	\$915.88	\$6,057.08
24330-2600-54312-0000-001706-0000	Operation & Maintenance of Plant-Maintenance & Repair - Buildings And Grounds	\$0.00	\$8,314.00	\$0.00	\$8,313.99	\$0.01
24330-2600-56118-0000-001706-0000	Operation & Maintenance of Plant-General Supplies and Materials	\$7,824.53	\$9,939.00	\$7,824.53	\$489.39	\$1,625.08
25153-2100-53414-2000-001706-0000	Title XIX Medicaid Support Services - Other Professional	\$6,055.38	\$28,657.56	\$6,055.38	\$2,360.00	\$20,242.18
25153-2400-51100-0000-001706-1217	Support Services-School Administration-Salaries Expense-Secretarial/Clerical/Technical Assistants	\$2,600.83	\$5,202.00	\$2,600.83	\$2,600.82	\$0.35
25153-2400-52111-0000-001706-1217	Support Services-School Administration-Educational Retirement-Secretarial/Clerical/Technical Assistants	\$446.04	\$893.00	\$446.04	\$446.16	\$0.80
25153-2400-52112-0000-001706-1217	Support Services-School Administration-ERA - Retiree Health-Secretarial/Clerical/Technical Assistants	\$52.05	\$104.00	\$52.05	\$51.96	(\$0.01)
25153-2400-52210-0000-001706-1217	Support Services-School Administration-FICA Payments-Secretarial/Clerical/Technical Assistants	\$161.26	\$323.00	\$161.26	\$161.17	\$0.57
25153-2400-52220-0000-001706-1217	Support Services-School Administration-Medicare Payments-Secretarial/Clerical/Technical Assistants	\$37.75	\$76.00	\$37.75	\$37.80	\$0.45
25153-2400-52312-0000-001706-1217	Support Services-School Administration-Life-Secretarial/Clerical/Technical Assistants	\$3.19	\$7.00	\$3.19	\$3.24	\$0.57
25153-2400-52500-0000-001706-1217	Support Services-School Administration-Unemployment Compensation-Secretarial/Clerical/Technical Assistants	\$1.44	\$10.00	\$1.44	\$8.45	\$0.11
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	\$138.73	(\$18.73)
27149-1000-51100-1010-001706-1414	Instruction-Salaries Expense-Teachers-Preschool (exclude Special Ed)	\$57,945.68	\$115,983.00	\$57,945.68	\$58,037.14	\$0.18

27149-1000-51100-1010-001706-1714	Instruction-Salaries Expense-Instructional Assistants Preschool (exclude Special Education)	\$30,522.56	\$56,365.00	\$30,522.56	\$25,809.08	\$33.36
27149-1000-51300-1010-001706-1414	Instruction-Additional Compensation-Teachers-Preschool (exclude Special Ed)	\$5,776.20	\$11,553.00	\$5,776.20	\$5,775.93	\$0.87
27149-1000-51300-1010-001706-1714	Instruction-Additional Compensation-Instructional Assistants Preschool (exclude Special Education)	\$730.32	\$1,461.00	\$730.32	\$730.38	\$0.30
27149-1000-52111-1010-001706-1414	Instruction-Educational Retirement-Teachers-Preschool (exclude Special Ed)	\$10,928.31	\$21,888.00	\$10,928.31	\$10,943.96	\$15.73
27149-1000-52111-1010-001706-1714	Instruction-Educational Retirement-Instructional Assistants Preschool (exclude Special Education)	\$5,359.86	\$9,917.00	\$5,359.86	\$4,551.54	\$5.60
27149-1000-52112-1010-001706-1414	Instruction-ERA - Retiree Health-Teachers-Preschool (exclude Special Ed)	\$1,274.49	\$2,553.00	\$1,274.49	\$1,276.32	\$2.19
27149-1000-52112-1010-001706-1714	Instruction-ERA - Retiree Health-Instructional Assistants Preschool (exclude Special Education)	\$624.97	\$1,157.00	\$624.97	\$530.93	\$1.10
27149-1000-52210-1010-001706-1414	Instruction-FICA Payments-Teachers-Preschool (exclude Special Ed)	\$3,711.65	\$7,446.00	\$3,711.65	\$3,716.27	\$18.08
27149-1000-52210-1010-001706-1714	Instruction-FICA Payments-Instructional Assistants Preschool (exclude Special Education)	\$1,851.57	\$3,402.00	\$1,851.57	\$1,548.36	\$2.07
27149-1000-52220-1010-001706-1414	Instruction-Medicare Payments-Teachers-Preschool (exclude Special Ed)	\$868.07	\$1,742.00	\$868.07	\$869.16	\$4.77
27149-1000-52220-1010-001706-1714	Instruction-Medicare Payments-Instructional Assistants Preschool (exclude Special Education)	\$432.98	\$796.00	\$432.98	\$362.04	\$0.98
27149-1000-52311-1010-001706-1414	Instruction-Health and Medical Premiums-Teachers-Preschool (exclude Special Ed)	\$4,837.72	\$9,701.00	\$4,837.72	\$4,862.88	\$0.40
27149-1000-52311-1010-001706-1714	Instruction-Health and Medical Premiums-Instructional Assistants Preschool (exclude Special Education)	\$2,631.66	\$5,137.00	\$2,631.66	\$2,504.88	\$0.46
27149-1000-52312-1010-001706-1414	Instruction-Life-Teachers-Preschool (exclude Special Ed)	\$63.12	\$127.00	\$63.12	\$63.12	\$0.76
27149-1000-52312-1010-001706-1714	Instruction-Life-Instructional Assistants Preschool (exclude Special Education)	\$60.50	\$124.00	\$60.50	\$63.12	\$0.38
27149-1000-52313-1010-001706-1414	Instruction-Dental-Teachers-Preschool (exclude Special Ed)	\$428.04	\$857.00	\$428.04	\$428.04	\$0.92
27149-1000-52313-1010-001706-1714	Instruction-Dental-Instructional Assistants Preschool (exclude Special Education)	\$154.34	\$351.00	\$154.34	\$195.96	\$0.70
27149-1000-52314-1010-001706-1414	Instruction-Vision-Teachers-Preschool (exclude Special Ed)	\$64.08	\$129.00	\$64.08	\$64.08	\$0.84
27149-1000-52314-1010-001706-1714	Instruction-Vision-Instructional Assistants Preschool (exclude Special Education)	\$68.16	\$128.00	\$68.16	\$59.40	\$0.44
27149-1000-52315-1010-001706-1414	Instruction-Disability-Teachers-Preschool (exclude Special Ed)	\$114.20	\$215.00	\$114.20	\$127.80	(\$27.00)
27149-1000-52315-1010-001706-1714	Instruction-Disability-Instructional Assistants Preschool (exclude Special Education)	\$56.47	\$111.00	\$56.47	\$56.40	(\$1.87)
27149-1000-52500-1010-001706-1414	Instruction-Unemployment Compensation-Teachers-Preschool (exclude Special Ed)	\$32.96	\$190.00	\$32.96	\$173.87	(\$16.83)
27149-1000-52500-1010-001706-1714	Instruction-Unemployment Compensation-Instructional Assistants Preschool (exclude Special Education)	\$74.46	\$158.00	\$74.46	\$82.44	\$1.10
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	\$1,517.34	\$3,725.00	\$1,517.34	\$2,206.99	\$0.67
27149-2300-52111-0000-001706-1111	Support Services-General Administration-Educational Retirement-Superintendent	\$260.22	\$639.00	\$260.22	\$378.48	\$0.30
27149-2300-52112-0000-001706-1111	Support Services-General Administration-ERA - Retiree Health-Superintendent	\$30.36	\$75.00	\$30.36	\$44.16	\$0.48
27149-2300-52210-0000-001706-1111	Support Services-General Administration-FICA Payments-Superintendent	\$89.96	\$221.00	\$89.96	\$130.80	\$0.24
27149-2300-52220-0000-001706-1111	Support Services-General Administration-Medicare Payments-Superintendent	\$21.05	\$52.00	\$21.05	\$30.60	\$0.35
27149-2300-52311-0000-001706-1111	Support Services-General Administration-Health and Medical Premiums-Superintendent	\$68.42	\$169.00	\$68.42	\$100.20	\$0.38
27149-2300-52312-0000-001706-1111	Support Services-General Administration-Life-Superintendent	\$0.90	\$1.00	\$0.90	\$1.32	(\$1.22)
27149-2300-52313-0000-001706-1111	Support Services-General Administration-Dental-Superintendent	\$2.82	\$7.00	\$2.82	\$4.08	\$0.10
27149-2300-52314-0000-001706-1111	Support Services-General Administration-Vision-Superintendent	\$0.66	\$2.00	\$0.66	\$0.96	\$0.38
27149-2300-52315-0000-001706-1111	Support Services-General Administration-Disability-Superintendent	\$2.82	\$7.00	\$2.82	\$4.08	\$0.10
27149-2300-52500-0000-001706-1111	Support Services-General Administration-Unemployment Compensation-Superintendent	\$1.16	\$1.00	\$1.16	\$2.81	(\$2.97)
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	\$80,142.30	\$137,387.00	\$80,142.30	\$57,244.50	\$0.20
31400-4000-57331-0000-001706-0000	Capital Outlay-Fixed Assets (More Than \$5,000)	\$39,467.50	\$108,900.00	\$39,467.50	\$8,185.23	\$61,247.27
31600-2300-53712-0000-001706-0000	Support Services-General Administration-County Tax Collection Costs	\$1,024.66	\$2,451.00	\$1,024.66	\$0.00	\$1,426.34
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)	\$4,767.05	\$4,768.00	\$4,767.05	\$0.00	\$0.95
31701-2300-53712-0000-001706-0000	Support Services-General Administration-County Tax Collection Costs	\$518.92	\$1,241.00	\$518.92	\$0.00	\$722.08
31701-4000-54315-0000-001706-0000	Capital Outlay-Maintenance & Repair - Bldgs/Grnds/Equipment (SR-9)	\$41,480.10	\$59,694.00	\$41,480.10	\$3,718.19	\$14,495.71
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		\$1,892,773.17	\$3,889,713.86	\$1,892,773.17	\$1,375,398.34	\$621,542.35

≈: No; Created On:

% of Budget
49.17
49.99
49.95
49.99
49.24
49.99
42.76
50.00
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48.73
49.89
49.98
49.99
49.12
49.99
99.99
99.98
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99.99
48.38
49.88
49.74
49.98
48.38

49.90
99.95
99.77
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99.72
48.61
49.86
49.95
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48.68
49.64
99.98
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99.99
99.91
47.89
49.83
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42.44
48.42
42.48
99.94
99.57
99.87
99.86
49.52
50.84
0.00
49.79
48.60
49.79
35.81
42.08
25.35
49.71

49.46
49.65
0.00
48.28
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49.92
48.25
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37.48
49.51
49.79
49.00
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45.71
0.00
25.96
45.88
25.89
0.00
43.87
16.35
48.94
20.70
43.69
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0.00
99.81
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98.69
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99.99
49.78
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47.20
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42.40
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76.82
53.36
20.66
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98.73
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99.62
47.34
39.94
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97.53
65.71

98.72
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97.90
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39.91
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97.48
65.67
99.07
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49.32
25.86
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89.33
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46.00
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19.25
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25.95
18.19
13.33
19.93
16.10
99.96
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99.15
50.18
49.63
50.25
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50.42
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41.62
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73.64
53.79
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99.99
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39.50
151.21
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49.99
99.93
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99.76
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