

BONITA UNIFIED SCHOOL DISTRICT
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BOARD OF EDUCATION MEETING
WEDNESDAY, JUNE 25, 2014

2014-2015 ADOPTED BUDGET

Bonita Unified School District

Meeting: JUNE 25, 2014 SPECIAL MEETING OF THE
BOARD OF EDUCATION : 19. DISCUSSION/ACTION
AGENDA BUSINESS SERVICES

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Adopt 2014-2015 Budgets for: Fund 01 - General Fund Unrestricted and Restricted; Fund 12 - Child Development Fund; Fund 13 - Cafeteria Fund; Fund 21 Building Fund; Fund 25 - Capital Facilities Fund; Fund 40 - Special Reserve Fund; and Fund 49 - Recreational Assessment Fund^(D) ^(V)

June 25, 2014

Status: Agenda Prep

Discussion Item

Recommendation

Adopt 2014-2015 Budgets for: Fund 01 - General Fund Unrestricted and Restricted; Fund 12 - Child Development Fund; Fund 13 - Cafeteria Fund; Fund 21 Building Fund; Fund 25 - Capital Facilities Fund; Fund 40 - Special Reserve Fund; and Fund 49 - Recreational Assessment Fund.

Prepared by

Ann Sparks, Assistant Superintendent Business Services

Background

AB1200 requires that the Board of Education, through a public hearing process, to adopt the District's annual budget. A public hearing was held at the June 11, 2014 meeting of the Board of Education. Budget guidelines and assumptions that were approved by the Board have been used in developing the 2014-2015 final budgets. In addition to adopting the budget for the next fiscal year, the District must present projections for the subsequent two years (2015-2016 and 2016-2017) and certify that it will be able to meet its Reserve for Economic Uncertainties requirement (3%) for both the budget year and the two following years.

The budget for 2014-2015 has been in development for several months. The development of the budget requires the dissemination of various types of information to the Board. The Budget Development Calendar delineates the various actions associated with the construction of the budget. Some of the major budget development actions are noted below:

- Reaffirmation of District Focus Areas and Goals
- Board approval of Budget Development Guidelines and Assumptions
- Reports on District-wide enrollment and ADA projections
- Initial staffing and compensation reports
- Board approval of initial staffing plans
- Board approval of initial non-staff allocation formulas
- Board approval of long-term debt repayment plan
- Board approval of utilities expenditure plan
- Board approval of Facilities maintenance plans
- Presentation to the Board of the preliminary 2014-2015 budget
- Board approval of the 2014-2015 budget

The Local Control Funding Formula (LCFF) is now implemented. The LCFF incorporates a base grant

funding account by grade level span with add-ons for K-3 Class Size Reduction and Career Technical Education and supplemental and concentration grants for English Language Learners, low income students and foster students. At the time of the preparation of this Board item, the Legislature had passed the State budget for 2014-2015 but the Governor had not yet signed the budget. After the 2014-2015 budget is signed by the Governor, the District budget will be updated.

The major revenue elements contained in the 2014-2015 budget are:

- Enrollment of 10,066
- ADA of 9,749
- Unduplicated Pupil Count 3,517
- GAP Funding 29.0%
- State Categorical COLA for Special Education 0.85%

The certificated and classified staffing allocations for 2014-2015 total 899.54 FTEs, an increase from the 840.81 FTEs for 2013-2014. The overall increase in FTEs is primarily the result of hiring psychologists, teachers and special education instructional aides to take back the Los Angeles County Office of Education Special Education programs, hiring a theater manager, foster care liaison and nurses.

A summary of the revenues, expenditures and fund balances for the Unrestricted and Restricted General Funds for fiscal year 2014-2015 is shown below.

	Unrestricted	Restricted
Beginning Fund Balance	\$9,198,375	\$566,725
Revenues	\$65,413,378	\$19,581,071
Expenditures	\$68,934,250	\$19,871,348
Excess of Revenue Over Expenditures	(\$3,520,872)	(\$290,277)
Ending Fund Balance	\$5,677,503	\$276,448

A summary of the revenues and expenditures for the District's other funds is shown below.

Fund	Revenues	Expenditures
Child Development (SAC)	\$2,200,240	\$2,200,240
Cafeteria	\$1,988,100	\$1,988,100
Building	\$350,000	\$15,889,178
Capital Facilities	\$350,500	\$1,176,800
Special Reserve	\$1,700	\$500,000
Recreational Assessment	\$829,000	\$829,000

Funding

The budget, as proposed, identifies the various funding sources that support the recommended expenditures.

Associated File Attachments



[2014-2015 Adopted Budget Write Up 7-2-14 \(Files\)](#)

[2014-2015 Adopted Budget 7-2-14 \(Files\)](#)



2014-2015 Adopted Budget SACS Version 7-2-14 (Files)

**BONITA UNIFIED SCHOOL DISTRICT
2014-2015 ADOPTED BUDGET AND
MULTIYEAR PROJECTIONS FOR 2015-2016 AND 2016-2017
GENERAL FUND – UNRESTRICTED AND RESTRICTED**

AB 1200 requires that the Board of Education, through a public hearing process, adopt the District's annual budget. Budget guidelines and assumptions that were approved by the Board have been used in developing the 2014-2015 final budget. In addition to adopting the budget for the next fiscal year, the District must present projections for the subsequent two years (2015-2016 and 2016-2017) and certify that it will be able to meet its reserve requirement (3%) for both the budget and the two following years. After the State Budget is adopted by the legislature and signed by the Governor, the District will have 45 days to revise its adopted budget and revise its projections for the 2015-2016 and 2016-2017 fiscal years.

The purpose of the budget is to serve as a guideline for the utilization of resources to meet the needs of students in the Bonita Unified School District. The District's budget is an expression in dollars of the educational program. It is the intent of the Board of Education to expend the resources of the District in a manner designed to maximize benefits directly related to the students in the classroom and to the total education program. The General Fund Unrestricted Budget includes revenues and expenditures for classroom instruction, counseling and health services, library services, curriculum development and assessment, human resource services, accounting, computer technology, maintenance of facilities and equipment, purchasing and other support services.

The Adopted Budget summarizes the unrestricted and restricted revenues, expenditures and fund balances for the current fiscal year and projects revenues, expenditures and fund balances for the next two fiscal years. The revenue assumptions used for the budget year and two successive years of the multiyear projections are shown below. They reflect the guidance of the Los Angeles County Office of Education regarding Local Control Funding Formulas calculations, statutory categorical COLA's, and lottery revenue per ADA.

STAFFING TRENDS AND PROJECTIONS

Staffing at BUSD elementary, middle and high schools is driven by a combination of fixed and formula-driven allocations. The chart below describes the District's current staffing standards for all three school levels. It should be noted that these formula numbers can be augmented by special purpose dollars that the site designates to be converted to full-time equivalent employees. Non-school site staffing, including district office and department personnel, is not formula driven. The budgets for non-school departments are created based on need and are analyzed on a yearly basis. School staffing for certificated teachers, classified staff and administrators is based on student enrollment and the grade levels served.

Category	Elementary School (FTE)	Middle School (FTE)	High School (FTE)
Principal	1	1	1
Assistant Principal	0 - 1	1	2 - 3
Student Service Coordinator	0 - 0.4	2	1 - 4.16
Athletic Director	-	-	0.4
Library Services	0.875	0.875	0.5 - 1
Custodial	21.5 District Wide		
Secretary/Clerical	0.5 – 2.0	1.0 – 2.0	1.0 – 4.0

Staffing Ratios:			
K – 3	22 : 1		
4 – 5	34 : 1		
6 – 8		31 : 1	
9 - 12			31.5 : 1
# Classes per Student	1	6	6
# of Classes per Teacher	1	5	5

*Staffing at the High School level does not reflect the continuation high school

The change in FTEs between the 2013-14 and 2014-15 Adopted Budget is outlined below.

	2013 -2014	2014 -2015	Difference
Certificated	452.86	473.04	20.18
Classified	313.42	354.50	41.08
Management / Confidential	63.7	72.0	8.3
TOTAL	829.98	899.53	69.55

STATUS OF NEGOTIATIONS

Negotiations with both the Bonita Unified Teachers Association and California State Employees Association Chapter 21 have been concluded for the 2013-14 fiscal year. Negotiations related to compensation have been concluded for the 2014-15 year with an agreement that all parties will receive a 5% salary increase effective July 1, 2014.

LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP)

The Local Control and Accountability Plan must identify goals based on state priorities for all students, “numerically significant subgroups, students with disabilities and eligible students (students receiving free and reduced lunch, English language learners, and foster youth). The LCAP is intended to be a comprehensive plan that supports and improves student outcomes. Components of the plan include basic services to be provided to students, implementation of the common core student standards, parent involvement, student outcomes, pupil engagement, and school climate. The 2014-2015 budget is aligned to support the goals found in the Local Control and Accountability Plan.

LOCAL CONTROL FUNDING FORMULA

This budget includes a major restructuring of the State’s funding system for school districts. The Local Control Funding Formula (LCFF) system replaces the funding formula for revenue limits and most State categorical programs with a weighted funding formula. The LCFF consists of two calculations. One is done for the base grant entitlement where the grade span per-pupil grants are increased annually for a Cost of Living adjustment (COLA). Another calculation is done for the Supplemental and Concentration grants. Supplemental and Concentration grant increases are calculated based on the percentage of total enrollment accounted for by English learners, free and reduced price meal (FRPM) program eligible students, and foster youth. The

Bonita Unified School District does not qualify for the Concentration grant as our eligible student count does not exceed 55% of the District's enrollment.

The following factors are used in the Bonita Unified School District LCFF calculations:

	2014-2015	2015-2016	2016-2017
COLA	0.85%	2.1%	2.3%
Base Grant Rate (Based on ADA):			
K-3	\$7,011	\$7,158	\$7,323
4-6	\$7,116	\$7,265	\$7,432
7-8	\$7,328	\$7,482	\$7,654
9-12	\$8,491	\$8,669	\$8,868
Augmentation Grant Rate (Based on ADA):			
K-3 CSR (10.4% of Base Grant Rate)	\$729	\$744	\$762
9-12 (2.6% of Base Grant Rate)	\$221	\$225	\$231
Supplemental Grant:			
Enrollment / Average Enrollment	10,066	10,076	10,086
Unduplicated Pupil Count	3,517	3,517	3,517
% of Enrollment	34.9%	34.9%	34.9%

Local Control Funding Formula Revenue Calculations for the Bonita Unified School District:

	2014-2015	2015-2016	2016-2017
Base Grant:			
K-3	\$19,496,375	\$19,924,907	\$20,404,404
4-6	15,084,873	15,415,988	15,786,037
7-8	10,804,197	11,042,181	11,307,207
9-12	<u>28,644,183</u>	<u>29,273,732</u>	<u>29,975,373</u>
Total Base Grant Revenue	<u>\$74,029,628</u>	<u>\$75,656,809</u>	<u>\$77,473,022</u>

Augmentation Grant:			
K-3	\$2,027,623	\$2,072,190	\$2,122,058
9-12	<u>744,749</u>	<u>761,117</u>	<u>779,360</u>
Total Augmentation Grant Revenue	<u>\$2,772,372</u>	<u>\$2,833,307</u>	<u>\$2,901,418</u>
Supplemental Grant	\$5,393,036	\$5,500,587	\$5,610,136
Transportation & TIIG Funding	\$1,395,593	\$1,395,593	\$1,395,593
Total LCFF Entitlement Target	\$83,590,629	\$85,386,297	\$87,380,168
	2014-2015	2015-2016	2016-2017
GAP Funding %	29.0%	30.39%	19.5%
Hold Harmless Funding	\$62,366,120	\$68,379,239	\$74,218,502
GAP Funding (Difference Between Target and Hold Harmless Funding X GAP Funding %)	<u>6,155,108</u>	<u>5,168,444</u>	<u>2,566,525</u>
Current Year LCFF Revenue	\$68,521,228	\$73,547,683	\$76,785,027

ENROLLMENT AND AVERAGE DAILY ATTENDANCE

The District's CALPADS October 2013 enrollment count shows an increase of 175 students. ADA levels are being held steady for 2015-2016 and 2016-2017 respectively. The 2015-2016 and 2016-2017 ADA will be revised once P-2 is taken for those years. From 2004-2005 to 2013-2014, the District has experienced a decline in enrollment of 190 students and 247.85 in ADA.

	CBEDS / CSIS/ CALPADS	Change	P-2 ADA	P-2 ADA Change
2004-2005	10,159		9,891.73	
2005-2006	10,193	+34	9,830.59	-61.14
2006-2007	10,053	-140	9,810.34	-20.25

2007-2008	9,912	-141	9,653.71	-156.63
2008-2009	9,808	-104	9,625.63	-28.08
2009-2010	9,848	+ 40	9,593.23	-32.4
2010-2011	9,841	-7	9,548.64	-44.59
2011-2012	9,800	-41	9,535.43	-13.21
2012-2013	9,794	-6	9,527.50	-7.93
2013-2014	9,969	+175	9,643.88	+116.38
TOTALS		-190		-247.85

GENERAL FUND LONG-TERM COMMITMENTS

The long-term commitments of the General Fund must be borne in mind in any discussion of future revenues and expenditures. Repayment of the Measure C Bond interest and principal is not made from General Fund sources, so it is not included in the Debt Repayment information. General Fund debt repayment for 2014-2015 and the following two years are summarized in the table below:

Category	Funding Source	2014-2015	2015-2016	2016-2017
Certificate of Participation (COPs)	2013-14 Capital Facilities Fund and Special Reserve Fund;	\$849,494	\$847,606	\$766,338
	2014-2015 General Fund and Special Reserve Fund;			
	2015-2016 General Fund			

INTERFUND TRANSFERS

A \$500,000 transfer will be made in 2014-15 into the General Fund from the Special Reserve Fund to assist with the Certificate of Participation (COP) debt services payment.

RETIREE BENEFITS

Employees who reach qualifying age and have performed 10 years of service for the District are entitled to an annual payment for 10 years or until Medicare or Social Security retirement age is reached, whichever comes first. The amount is prorated based upon the percentage of full time employment. Previously, the annual amount was \$2,000 for certificated employees and \$2,200 per year for classified employees. In 2007-2008 certificated employees were offered an additional \$4,000 per year and classified employees were offered an additional \$1,000 per year.

The information below describes the restructured retirement incentives offered to employees who committed to retirement by a certain date, on the condition that the reduced cost of new employees had to offset the additional retirement incentive:

In 2008-2009 and 2009-2010 certificated employees could choose one of two options: a) \$6,000 per year for no more than 10 years (\$4,000 per year greater than the traditional retirement incentive), b) a one-time cash payment of 20% of their annual contracted salary to be paid half in October 2009 and half in February 2010, plus the \$2,000 per year for a maximum of 10 years

or to age 65. In 2008-2009 five employees chose to receive \$6,000 per year; fifteen chose to receive 20% of their annual salary for one year plus the \$2,000 per year. In 2009-2010 twelve employees chose to receive \$6,000 per year; six chose to receive a one-time payment of 20% of their annual salary plus the \$2,000 per year allocation.

In 2008-2009 and 2009-2010 classified employees were eligible for a one-time retirement incentive equal to 10% of their base salary payable in two semi-annual installments. Additionally, they will receive the normal \$2,200 per year for 10 years or until they are eligible to receive full Social Security benefits. Eleven employees signed up for this incentive in 2008-2009. In 2009-2010 thirteen employees opted for the incentive, of which four received only the 10% incentive because they had already reached full retirement age.

In 2011-2012, certificated and classified employees were offered a retirement incentive of up to 25% of their annual salary if certain numbers of staff opted to retire. Not enough classified staff decided to retire so they were not eligible to receive the incentive. Twenty-three certificated staff opted to retire which resulted in a retirement incentive obligation of \$434,935.

No retirement incentive was offered in 2012-2013.

In 2013-14 certificated employees were offered a retirement incentive of 20% of their annual salary if 1 to 19 employees retired, or 25% of their annual salary if 20 or more retirees took the incentive. 15 employees opted for the incentive. Certificated employees also receive the \$2,000 per year currently paid by the District per the BUTA contract article 15.10. Classified employees were offered a retirement incentive of 20% of their annual salary if 1 to 17 employees retired, or 25% of their annual salary if 18 or more retirees took the incentive. 10 employees opted for the incentive. Classified employees also receive the \$2,200 per year currently paid by the District per the CSEA contract article 10.20. All incentive payments will be paid in two equal installments in October 2014 and March 2015.

The estimated District obligation for 2014-2015 for all retirees is \$639,240. Currently, the District budgets these benefits on an annual basis and funds them on the pay-as-you-go method.

FUND CLOSURES

The Adult Education Fund 11.0 was established to account for the revenues and expenditures of the District's adult education program. Expenditures from this fund were made for vocational and occupational training and retraining programs for adults. The Deferred Maintenance Fund 14.0 was established to account for the revenues and expenditures of the District's deferred maintenance program. Expenditures from this fund were made for major repair or replacement of school building components so that the educational process may safely continue. Examples include roofing, plumbing, heating, air conditioning, electrical systems, etc.

With the adoption of the "Local Control Funding Formula", adult education and deferred maintenance funding is now included in the LCFF base grant. Starting in 2014-15, all revenues and expenditures related to these activities will be reported in the General Fund. The Adult Education and Deferred Maintenance Fund may now therefore be closed.

ASSUMPTIONS

The Adopted Budget report summarizes the unrestricted and restricted revenues, expenditures and fund balances for the current fiscal year and projects revenues, expenditures and fund balances for the next two fiscal years. The assumptions used for the multiyear projections are shown below. These assumptions reflect the guidance of School Services of California and the Los Angeles County Office of Education.

Detailed Revenue Worksheet

For revenue detail, see the attached Revenue Detail spreadsheet.

Federal Revenue

Federal categorical program revenues are held stable for 2014-2015, 2015-2016 and 2016-2017.

State Revenue

State categorical programs, with the exception of Special Education programs which received the 0.85% COLA, received 0% COLA for 2014-2015. Since there wasn't a COLA, categorical revenues are similar to the 2013-2014 levels.

Local Revenue

Local revenues will be budgeted based on their prior year levels with adjustments for any known changes. Donations and reimbursements from Associated Student Body, Booster Clubs and other outside agencies are budgeted when they occur and are not included in budget development.

Salaries

Salaries are projected based upon positions authorized by the Board of Education. Salary placement is in accordance with negotiated agreements with the bargaining units.

Annual step and column adjustments may be budgeted for all staff that qualifies. Vacant and growth positions are estimated at the median cost per applicable unit.

Uncertainties

Highlighted below are the factors that present the most uncertainty at this time.

- No statutory requirement to fund the LCFF GAP.
- Enrollment and ADA; although it appears that enrollment has stabilized, continued enrollment declines would have a negative impact on revenues.

Fund Closure

- The Adult Education (Fund 11) and the Deferred Maintenance (Fund 14) will be collapsed into the General Fund as permitted by the Local Control Funding Formula regulations.

	2014-2015	2015-2016	2016-2017
Average Daily Attendance	9,749	9,758	9,768
Total Enrollment	10,066	10,076	10,086
Unduplicated Pupil Count	3,517	3,517	3,517
GAP % Funding	29.0%	30.39%	19.5%
State Categorical COLA for Special Education	0.85%	2.1%	2.3%
Lottery Revenue per ADA – Unrestricted	\$126	\$126	\$126
Lottery Revenue per ADA - Restricted	\$30	\$30	\$30
Step/Column and Range/Step Increases	\$589,039	\$630,302	\$673,934
Debt Repayment for Certificate of Participation	\$849,494	\$847,606	\$766,338
Interfund Transfers In/(Out)	\$500,000	\$0	\$0
Retiree Payments	\$639,240	\$639,240	\$639,240
Employer Payroll Rates:			
State Teacher Retirement System	8.88%	10.73%	12.58%
Public Employees Retirement System	11.771%	12.6%	15.0%
OASDI	6.2%	6.2%	6.2%
Medicare	1.45%	1.45%	1.45%
Workers Compensation	3.59%	3.59%	3.59%
SUI	0.05%	0.05%	0.05%
ARP	3.75%	3.75%	3.75%
School Site Allocations:	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>
Basic Supply per Enrollment	\$44.92	\$54.28	\$82.91
Athletic Safety			\$18,000
Clerical Hourly Support	\$3,000	\$3,000	\$3,000

2013-2014 GENERAL FUND REVENUES, EXPENDITURES AND ENDING FUND BALANCE

The table below summarizes the District's projected financial position for the end of fiscal year 2013-2014.

	<u>Unrestricted</u>	<u>Restricted</u>
Beginning Fund Balance, July 1, 2013	\$ 12,597,994	\$ 1,382,940
Revenues	60,094,810	17,988,572
Expenditures	<u>(63,494,429)</u>	<u>(18,804,787)</u>

Excess (Deficiency) of Revenue over Expenditures	<u>(3,399,619)</u>	<u>(816,215)</u>
Ending Fund Balance, June 30, 2014	<u>\$ 9,198,375</u>	<u>\$ 566,725</u>
Components of Ending Fund Balance:		
Non-spendable:		
Revolving Cash	\$ 90,000	\$ 0
Stores	50,588	0
Restricted		566,725
Unassigned:		
Reserve for Economic Uncertainties	2,468,977	0
Reserve for Textbook Adoptions	125,000	0
Reserve for Maintenance of District Facilities	100,000	0
Unassigned/Unappropriated	<u>6,363,810</u>	<u>0</u>
Ending Fund Balance, June 30, 2014	<u>\$ 9,198,375</u>	<u>\$ 566,725</u>

2014-2015 GENERAL FUND REVENUES, EXPENDITURES AND ENDING FUND BALANCE

The table below summarizes the District's projected financial position for the end of fiscal year 2014-2015.

	<u>Unrestricted</u>	<u>Restricted</u>
Beginning Fund Balance, July 1, 2014	\$ 9,198,375	\$ 566,725
Revenues	65,413,378	19,581,071
Expenditures	<u>(68,934,250)</u>	<u>(19,871,348)</u>
Excess (Deficiency) of Revenue over Expenditures	<u>(3,520,872)</u>	<u>(290,277)</u>
Ending Fund Balance, June 30, 2015	<u>\$ 5,677,503</u>	<u>\$ 276,448</u>
Components of Ending Fund Balance:		
Non-spendable:		
Revolving Cash	\$ 90,000	\$ 0
Stores	55,588	0
Restricted		276,448

Unassigned:		
Reserve for Economic Uncertainties	2,664,168	0
Reserve for Textbook Adoptions	125,000	0
Reserve for Maintenance of District Facilities	100,000	0
Unassigned/Unappropriated	<u>2,642,747</u>	<u>0</u>
Ending Fund Balance, June 30, 2015	<u>\$ 5,677,503</u>	<u>\$ 276,448</u>

2015-2016 & 2016-2017 GENERAL FUND REVENUES, EXPENDITURES AND ENDING FUND BALANCE

The table below summarizes the District's projected financial position for the end of fiscal year 2015-2016 and 2016-2017.

	2015-2016		2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted
Beginning Fund Balance	\$ 5,677,503	\$ 276,448	\$ 4,495,087	\$ 0
Revenues	70,031,956	19,629,689	72,783,354	20,353,084
Expenditures	<u>(71,214,372)</u>	<u>(19,906,137)</u>	<u>(72,712,345)</u>	<u>(20,353,084)</u>
Excess (Deficiency) of Revenue over Expenditures	<u>(1,182,416)</u>	<u>(276,448)</u>	<u>71,009</u>	<u>0</u>
Ending Fund Balance	<u>\$ 4,495,087</u>	<u>\$ 0</u>	<u>\$ 4,566,096</u>	<u>\$ 0</u>
Components of Ending Fund Balance:				
Non-spendable:				
Revolving Cash	\$ 90,000		\$ 90,000	
Stores	50,588		50,588	
Restricted				
Unassigned:				
Reserve for Economic Uncertainties	2,733,615		2,791,963	
Reserve for Textbook Adoptions	125,000		125,000	
Reserve for Maintenance of Facilities	100,000		100,000	
Reserve for LCFF	1,300,000		1,300,000	
Unassigned/Unappropriated	<u>95,884</u>		<u>108,545</u>	
Ending Fund Balance	<u>\$ 4,495,087</u>	<u>\$ 0</u>	<u>\$ 4,566,096</u>	<u>\$ 0</u>

2014-2015 OTHER FUNDS REVENUES, EXPENDITURES AND ENDING FUND BALANCE

The table below summarizes the District's projected financial position for the end of fiscal year 2014-2015.

	School Age Care Fund 12	Cafeteria Fund 13
Beginning Fund Balance, July 1, 2014	\$ 299,507	\$ 45,355
Revenues	2,200,240	1,988,100
Expenditures	<u>(2,200,240)</u>	<u>(1,988,100)</u>
Excess (Deficiency) of Revenue over Expenditures	<u>0</u>	<u>0</u>
Ending Fund Balance, June 30, 2015	<u>\$ 299,507</u>	<u>\$ 45,355</u>
Components of Ending Fund Balance:		
Assigned:	\$ 299,507	\$ 0
Restricted:	<u>0</u>	<u>45,355</u>
Ending Fund Balance, June 30, 2015	<u>\$ 299,507</u>	<u>\$ 45,355</u>
	Building Fund 21	Capital Facilities Fund 25
Beginning Fund Balance, July 1, 2014	\$ 35,697,136	\$ 1,590,820
Revenues	350,000	350,500
Expenditures	<u>(15,889,178)</u>	<u>(1,176,800)</u>
Excess (Deficiency) of Revenue over Expenditures	<u>(15,539,178)</u>	<u>(826,300)</u>
Ending Fund Balance, June 30, 2015	<u>\$ 20,157,958</u>	<u>\$ 764,520</u>
Components of Ending Fund Balance:		
Assigned:	\$ 0	\$ 764,520
Restricted:	<u>20,157,958</u>	<u>0</u>

Ending Fund Balance, June 30, 2015	<u>\$ 20,157,958</u>	<u>\$ 764,520</u>
	Special Reserve Fund 40	Capital Project Fund 49
Beginning Fund Balance, July 1, 2014	\$ 767,622	\$ 1,940,944
Revenues	1,700	829,000
Expenditures	<u>(500,000)</u>	<u>(829,000)</u>
Excess (Deficiency) of Revenue over Expenditures	<u>(498,300)</u>	<u>0</u>
Ending Fund Balance, June 30, 2015	<u>\$ 269,322</u>	<u>\$ 1,940,944</u>
Components of Ending Fund Balance:		
Assigned:	\$ 269,322	\$ 0
Restricted:	<u>0</u>	<u>1,940,944</u>
Ending Fund Balance, June 30, 2015	<u>\$ 269,322</u>	<u>\$ 1,940,944</u>

The assumptions used for the multiyear projections present one possible scenario. Other financial scenarios would result from the use of different assumptions. The projections for 2014-2015, 2015-2016 and 2016-2017 will continue to be revisited throughout the 2014-2015 year. Staff will update these projections and present them to the Board at First and Second Interim reporting periods.

2014-2015 BUDGET GUIDELINES

1. The 2014-2015 District budget shall support the attainment of the goals related to the Mission Statement and the Eight Areas of Focus adopted by the Board of Education.
2. The 2014-2015 District budget shall support the Local Control Accountability Plan (LCAP).
3. Funds for step and column increases may be included in the budget prioritization process to provide fair and equitable compensation for employees as defined in the collective bargaining agreements.
4. Salary schedule adjustments may not initially be budgeted.
5. Staffing ratios may be utilized to provide services to students at all grade levels.
6. Beginning fund balances will be based on the estimated ending fund balances for the 2013-2014 fiscal year.
7. As required by the Education Code, the Reserve for Economic Uncertainties (REU) will be maintained at the minimum reserve level of 3% of General Fund expenditures and other financing uses. Under no circumstances will the REU be allowed to drop below the 3% required reserve level. If possible, the REU will be increased above the minimum 3% requirement.
8. Portions of the ending balance will be classified as non-spendable, assigned, committed, unassigned or restricted as defined in Board Policy 3461 – Fund Balance Policy.
9. Based on flexibility options, the Routine Restricted Maintenance account may be budgeted at an amount less than the 3% of General Fund expenditures and other financing uses for the 2014-2015 fiscal year. Thereafter the amount budgeted will return to a minimum level of at least 3%.
10. Budget assumptions will be delineated for key budget variables.
11. A Budget Calendar will be used as a planning guide for budget development.
12. General Fund Categorical programs, when funded separately, with the exception of the Special Education Program, will be self-supporting.
13. Special Education Program encroachment costs to the General Fund may be maintained at the level of prior-year support. Any increases to encroachment costs must be approved as part of the budget development process.
14. The ROP and School Age Care programs shall not encroach on the General Fund.
15. State and Federal programs will be charged the allowed direct and indirect support costs using the District rate unless otherwise directed by the program guidelines.
16. Separate records will be maintained for instructional materials purchased with restricted Lottery funding.
17. Sites may carryover any remaining balances from their original Unrestricted General Fund discretionary allocations. Deficits, which occur due to unforeseen circumstances, will be carried forward to next fiscal year.
18. Restricted General Fund ending balances will be carried forward to the next fiscal year in accordance with the terms and conditions of the grantor.
19. The District will not forward fund categorical programs without authorization from the Board of Education.
20. The value of existing facilities and equipment will be preserved through a maintenance program including capital improvements and preventive maintenance.
21. When a new program is recommended for implantation, the specific funding source, the major competing demand for funding and the allocation or reallocation of resources if required, will be identified.

22. As a general practice, one-time funding resources will not be used for on-going expenditures; on-going expenditures will be funded through on-going revenue sources.
23. All District funds, such as Cafeteria, School Age Care, Building and Capital Facilities, will be included in the adopted budget.
24. Mandates imposed by legal requirements will be met within the constraints of the overall budget.
25. Requirements originating from District policies and administrative regulations will be addressed within the constraints of the overall budget.
26. The adopted budget document shall include a projection of revenues, expenditures and fund balances for the next two budget years beyond 2014-2015.
27. The format of the adopted budget document will allow for the ready comparison of revenues, expenditures and fund balances to those of prior years.
28. A budget transfer report will be presented to the Board of Education at least monthly.
29. District long-term debt obligations will be reviewed annually.
30. The First and Second Interim Reports will include a projection of revenues, expenditures and fund balances for the next two budget years beyond 2014-2015.

BONITA UNIFIED SCHOOL DISTRICT UNRESTRICTED GENERAL FUND REVENUES & EXPENDITURES

	2014-2015 Projection	% of Expenditures	2015-16 Projection	% of Expenditures	2016-17 Projection	% of Expenditures
GENERAL FUND REVENUES:						
Local Control Funding Formula Revenue Sources	\$ 68,521,228		\$ 73,547,683		\$ 76,785,027	
Federal Revenues	127,509		127,509		127,509	
Other State Revenues	1,629,872		1,629,872		1,629,872	
Other Local Income	902,286		902,286		902,286	
Interfund Transfers In	500,000		0		0	
Contributions to Restricted Programs	(6,267,517)		(6,175,394)		(6,661,340)	
TOTAL REVENUES	65,413,378		70,031,956		72,783,354	
EXPENDITURES:						
Certificated Salaries	36,841,267	53.4%	37,252,908	52.3%	37,708,642	51.9%
Classified Salaries	10,075,321	14.6%	10,366,950	14.6%	10,435,516	14.4%
Employee Benefits	12,605,750	18.3%	13,436,857	18.9%	14,572,637	20.0%
Books and Supplies	2,546,763	3.7%	2,572,231	3.6%	2,337,953	3.2%
Services and Operating Costs	6,466,674	9.4%	7,186,952	10.1%	7,259,122	10.0%
Capital Outlay	545,240	0.8%	545,240	0.8%	545,240	0.7%
Other Outgo: Debt Service	1,077,866	1.6%	1,077,866	1.5%	1,077,866	1.5%
Total Other Outgo: Transfers of Indirect Costs	(1,224,631)	-1.8%	(1,224,631)	-1.7%	(1,224,631)	-1.7%
Interfund Transfers Out	-		-		-	
TOTAL EXPENDITURES	68,934,250	100.0%	71,214,372	100.0%	72,712,345	100.0%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(3,520,872)		(1,182,416)		71,009	
BEGINNING FUND BALANCE	9,198,375		5,677,503		4,495,087	
ENDING FUND BALANCE	\$ 5,677,503		\$ 4,495,087		\$ 4,566,096	
COMPONENTS OF ENDING BALANCE:						
Non-Spendable:						
Revolving Cash	\$ 90,000		\$ 90,000		\$ 90,000	
Stores	55,588		50,588		50,588	
Total Non-Spendable	\$ 145,588		\$ 140,588		\$ 140,588	
Restricted						
Committed						
Assigned - School Site Carryover						
Unassigned/Unappropriated:						
Reserve for Economic Uncertainties	\$ 2,664,168		\$ 2,733,615		\$ 2,791,963	
Reserve for Text Book Adoptions	\$ 125,000		\$ 125,000		\$ 125,000	
Reserve for Maintenance of District Facilities	\$ 100,000		\$ 100,000		\$ 100,000	
Local Control Funding Formula Reserve	\$ -		\$ 1,300,000		\$ 1,300,000	
Unassigned/Unappropriated Amounts	\$ 2,642,747		\$ 95,884		\$ 108,545	
TOTAL ENDING BALANCE	\$ 5,677,503		\$ 4,495,087		\$ 4,566,096	

BONITA UNIFIED SCHOOL DISTRICT RESTRICTED GENERAL FUND REVENUES & EXPENDITURES

	2014-2015 Projection	% of Expenditures	2015-16 Projection	% of Expenditures	2016-17 Projection	% of Expenditures
GENERAL FUND REVENUES:						
Federal Revenues	\$ 2,750,779		\$ 2,750,779		\$ 2,750,779	
Other State Revenues	1,007,090		1,007,090		1,007,090	
Other Local Income	9,555,685		9,696,426		9,933,875	
Contributions from Unrestricted Programs	6,267,517		6,175,394		6,661,340	
Interfund Transfers In						
TOTAL REVENUES	<u>19,581,071</u>		<u>19,629,689</u>		<u>20,353,084</u>	
EXPENDITURES:						
Certificated Salaries	7,421,569	37.3%	7,468,650	37.5%	7,574,173	37.2%
Classified Salaries	3,130,163	15.8%	3,073,087	15.4%	3,117,198	15.3%
Employee Benefits	2,960,860	14.9%	3,047,571	15.3%	3,285,187	16.1%
Books and Supplies	736,860	3.7%	670,981	3.4%	677,244	3.3%
Services and Operating Costs	3,854,439	19.4%	3,878,391	19.5%	3,931,825	19.3%
Capital Outlay	6,000	0.0%	6,000	0.0%	6,000	0.0%
Other Outgo: Debt Service	689,279	3.5%	689,279	3.5%	689,279	3.4%
Total Other Outgo: Transfers of Indirect Costs	1,072,178	5.4%	1,072,178	5.4%	1,072,178	5.3%
Interfund Transfers Out						
TOTAL EXPENDITURES	<u>19,871,348</u>	<u>100.0%</u>	<u>19,906,137</u>	<u>100.0%</u>	<u>20,353,084</u>	<u>100.0%</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(290,277)		(276,448)		0	
BEGINNING FUND BALANCE	<u>566,725</u>		<u>276,448</u>		<u>(0)</u>	
ENDING FUND BALANCE	<u>\$ 276,448</u>		<u>\$ (0)</u>		<u>\$ (0)</u>	
COMPONENTS OF ENDING BALANCE:						
Non-Spendable:						
Revolving Cash						
Stores						
Total Non-Spendable						
Restricted	\$ 276,448		\$ (0)		\$ (0)	
Committed						
Assigned						
Unassigned/Unappropriated:						
Reserve for Economic Uncertainties						
Unassigned/Unappropriated Amounts						
TOTAL ENDING BALANCE	<u>\$ 276,448</u>		<u>\$ (0)</u>		<u>\$ (0)</u>	

BONITA UNIFIED SCHOOL DISTRICT COMBINED GENERAL FUND REVENUES & EXPENDITURES

	2014-2015 Projection	% of Expenditures	2015-16 Projection	% of Expenditures	2016-17 Projection	% of Expenditures
GENERAL FUND REVENUES:						
Local Control Funding Formula Revenue Sources	\$ 68,521,228		\$ 73,547,683		\$ 76,785,027	
Federal Revenues	2,878,288		2,878,288		2,878,288	
Other State Revenues	2,636,962		2,636,962		2,636,962	
Other Local Income	10,457,971		10,598,712		10,836,161	
Interfund Transfers In	500,000		0		0	
TOTAL REVENUES	84,994,449		89,661,645		93,136,438	
EXPENDITURES:						
Certificated Salaries	44,262,836	49.8%	44,721,558	49.1%	45,282,815	48.7%
Classified Salaries	13,205,484	14.9%	13,440,037	14.7%	13,552,714	14.6%
Employee Benefits	15,566,610	17.5%	16,484,428	18.1%	17,857,824	19.2%
Books and Supplies	3,283,623	3.7%	3,243,212	3.6%	3,015,197	3.2%
Services and Operating Costs	10,321,113	11.6%	11,065,343	12.1%	11,190,947	12.0%
Capital Outlay	551,240	0.6%	551,240	0.6%	551,240	0.6%
Other Outgo: Debt Service	1,767,145	2.0%	1,767,145	1.9%	1,767,145	1.9%
Total Other Outgo: Transfers of Indirect Costs	(152,453)	-0.2%	(152,453)	-0.2%	(152,453)	-0.2%
Interfund Transfers Out	-		-		-	
TOTAL EXPENDITURES	88,805,598	100.0%	91,120,509	100.0%	93,065,428	100.0%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(3,811,149)		(1,458,864)		71,009	
BEGINNING FUND BALANCE	9,765,100		5,953,951		4,495,087	
ENDING FUND BALANCE	\$ 5,953,951		\$ 4,495,087		\$ 4,566,096	
COMPONENTS OF ENDING BALANCE:						
Non-Spendable:						
Revolving Cash	\$ 90,000		\$ 90,000		\$ 90,000	
Stores	55,588		50,588		50,588	
Total Non-Spendable	\$ 145,588		\$ 140,588		\$ 140,588	
Restricted	\$ 276,448		\$ (0)		\$ (0)	
Committed						
Assigned						
Unassigned/Unappropriated:						
Reserve for Economic Uncertainties	\$ 2,664,168	3.0%	\$ 2,733,615	3.0%	\$ 2,791,963	3.0%
Reserve for Text Book Adoptions	\$ 125,000	0.1%	\$ 125,000	0.1%	\$ 125,000	0.1%
Reserve for Maintenance of District Facilities	\$ 100,000	0.1%	\$ 100,000	0.1%	\$ 100,000	0.1%
Local Control Funding Formula Reserve	\$ -	0.0%	\$ 1,300,000	1.4%	\$ 1,300,000	1.4%
Unassigned/Unappropriated Amounts	\$ 2,642,747	3.0%	\$ 95,884	0.1%	\$ 108,545	0.1%
TOTAL ENDING BALANCE	\$ 5,953,951	6.2%	\$ 4,495,087	4.8%	\$ 4,566,096	4.8%

2014-2015 Revenue Matrix - Budget Projections						
	DESCRIPTION	RESOURCE	OBJECT	2014-2015 Projection	2015-16 Projection	2016-17 Projection
COLA				0.850%	2.100%	2.300%
GAP %				29.000%	30.390%	19.500%
UNRESTRICTED GENERAL FUND						
<i>LOCAL CONTROL FUNDING FORMULA REVENUE SOURCES:</i>						
	State Apportionment	00000	8011	45,143,263	49,218,713	51,867,174.00
	Educational Protection Account (EPA)	14000	8012	12,427,539	13,378,544	13,967,427
	State Apportionment - Prior Yr. Adj.	00000	8019	-	-	-
	Homeowner's Exemptions	00000	8021	66,094	66,094	66,094
	Other Subventions/In-Lieu Taxes	00000	8029	56,882	56,882	56,882
	Secured Roll Taxes	00000	8041	9,128,863	9,128,863	9,128,863
	Unsecured Roll Taxes	00000	8042	345,763	345,763	345,763
	Prior Years' Taxes	00000	8043	-	-	-
	Supplemental Taxes	00000	8044	201,484	201,484	201,484
	E.R.A.F. Taxes	00000	8045	839,224	839,224	839,224
	S.E.R.A.F. Taxes	00000	8046	-	-	-
	Community Redevelopment Funds	00000	8047	293,540	293,540	293,540
	Penalties and Interest	00000	8048	-	-	-
	Tax Increase from RDA Trust Fund	00000	8082	-	-	-
	Community Redevelopment Funds	00000	8084	18,576	18,576	18,576
		00000	8085	-	-	-
	TOTAL LCFF REVENUE SOURCES			68,521,228	73,547,683	76,785,027
<i>FEDERAL REVENUE:</i>						
	Forest Reserve/ Flood Control/ Other	00000	8260/8270			
	Other Federal/ Medi-Cal Admin. Activities (MAA)	00005	8290	127,509	127,509	127,509
	TOTAL FEDERAL REVENUE			127,509	127,509	127,509
<i>OTHER STATE REVENUE:</i>						
	Special Ed. Mandate Settlement	00000	8590			
	Mandated Costs Reimbursements	00000	8550	358,583	358,583	358,583
	Unrestricted Lottery	11000	8560	1,271,289	1,271,289	1,271,289
	TOTAL OTHER STATE REVENUE			1,629,872	1,629,872	1,629,872
<i>LOCAL REVENUE:</i>						
	Sale of Equipment	00000	863X	-	-	-
	Rents and Leases	00000	8650	125,000	125,000	125,000
	Interest - County Investment	00000	8660	200,150	200,150	200,150
	Interest - TRANS	00000	8660	-	-	-
	Other Local Income	00000	8699	510,000	510,000	510,000
	Home to School Transportation Fees	00000/07230	8675	-	-	-
	Field Trips	00000/07230	8699	-	-	-
	SQAMD Revenue for Bus Acquisition	00000/07230	8699	-	-	-
	Communicatively Handicapped (CH) Transportation	00000/07240	8677	-	-	-
	Communicatively Handicapped (CH) Transportation	00000/07240	8699	-	-	-
	Other Local Income - Donations/Other	09010, 09020, 09030, 09040	8699	8,487	8,487	8,487
	Interagency	09020	8677	58,649	58,649	58,649
	Other Local Income - BTSAs	0000/07392	8677/8699	-	-	-
	TOTAL LOCAL REVENUE			902,286	902,286	902,286
<i>OTHER FINANCING SOURCES:</i>						
	Interfund Transfers In	00000	891x	500,000	-	-
	Contributions to Unrestricted Programs	0xxxx	8980		-	-
	Contributions to Restricted Programs	0xxxx	8980	(6,267,517)	(6,175,394)	(6,661,340)
	TOTAL OTHER FINANCING SOURCES			(5,767,517)	(6,175,394)	(6,661,340)
	TOTAL UNRESTRICTED GENERAL FUND REVENUE			65,413,378	70,031,956	72,783,354

	DESCRIPTION	RESOURCE	OBJECT	2014-2015 Projection	2015-16 Projection	2016-17 Projection
RESTRICTED GENERAL FUND						
<i>FEDERAL REVENUE:</i>						
	NCLB - Title I, Part A- Basic Grants	30100	8290	706,065	706,065	706,065
	IDEA Local Assistance Part B	33100	8181	1,306,184	1,306,184	1,306,184
	IDEA Federal Preschool Grant, Part B	33150	8182	48,009	48,009	48,009
	IDEA Preschool, Local Entitlement	33200	8182	61,125	61,125	61,125
	Special Ed - Mental Health	33270	8182	181,762	181,762	181,762
	IDEA Preschool, Staff Development	33450	8182	521	521	521
	Carl Perkins (Vocational Education)	35500	8290	41,513	41,513	41,513
	Title II, Part A. Teacher Quality	40350	8290	221,993	221,993	221,993
	Title II, Part A. Admin. Training	40360	8290	-	-	-
	Title III, Limited English Proficiency	42030	8290	92,287	92,287	92,287
	Workforce Investment Act	56100	8290	-	-	-
	Medi-Cal Billing Option	56400	8290	91,320	91,320	91,320
	School Breakfast Program SBP	53800	8520	-	-	-
	TOTAL FEDERAL REVENUE			2,750,779	2,750,779	2,750,779
<i>STATE REVENUE:</i>						
	Restricted Lottery	63000	8560	316,700	316,700	316,700
	Special Education Apportionment	65000	8311	-	-	-
	Calif Clean Energy Jobs Act	62300	8590	-	-	-
	Special Ed - Mental Health	65120	8590	557,766	557,766	557,766
	Workability	65200	8590	129,438	129,438	129,438
	IDEA- Personnel Development	65350	8590	3,186	3,186	3,186
	Common Core	74050	8590	-	-	-
	TOTAL STATE REVENUE			1,007,090	1,007,090	1,007,090
<i>LOCAL REVENUE:</i>						
	Excess Costs Reimbursements - Billing to Other Districts	65000	8677	25,000	25,000	25,000
	SPEd - Severe	65000	8699	246,283	173,483	173,483
	SELPA Reimbursement - Staff	65000	8699	-	-	-
	Special Ed. Transfers of Apportionment from LACOE	65000	8791/8792	9,284,402	9,497,943	9,735,392
	Special Ed. ~ Gross Up	65000	8792	-	-	-
	K-12 Education Technology - Microsoft	90105	8699	-	-	-
	Tri-City Mental Health Wellness	90114	8699	-	-	-
	Program Specialist - SELPA	90200	8699	-	-	-
	SELPA 8% REGIONALIZED SERVICES	90201	50513	-	-	-
	Other Local	90999	8699	-	-	-
	Tri-City Mental Health Wellness - Carryover	90114	8699	-	-	-
	TOTAL LOCAL REVENUE			9,555,685	9,696,426	9,933,875
<i>OTHER FINANCING SOURCES:</i>						
	Interfund Transfers In	00000	891x	-	-	-
	Contributions to Restricted Programs			6,267,517	6,175,394	6,661,340
	TOTAL OTHER FINANCING SOURCES			6,267,517	6,175,394	6,661,340
	TOTAL RESTRICTED GENERAL FUND REVENUE			19,581,071	19,629,689	20,353,084
	TOTAL GENERAL FUND REVENUE			84,994,449	89,661,645	93,136,438

Staffing Allocations

2014-2015

Job		14-15	Description 14-15
Class	Title	FTE	Location
Management - BUMT			
230082	Administrative Assistant I	3.00	D/O
120002	Assistant Principal	9.00	Roynon - 1.0; BHS - 3.0; SDHS - 2.0; Lone Hill - 1.0; Ramona - 2.0
220022	Assistant Superintendent Business Services	1.00	D/O
170008	Assistant Supt Education Services	1.00	D/O
170004	Assistant Supt Human Resources	1.00	D/O
220034	Budget Accounting Manager	1.00	D/O
230063	Centralized Device Manager	1.00	D/O
290065	Computer System Technician	2.00	D/O
230084	Computer Technician Lead	1.00	D/O
190027	Coordinator Categorical Programs	0.35	D/O
190026	Coordinator School Age Care	0.65	D/O
190025	Coordinator Special Ed	1.00	D/O
240088	Database Administrator	1.00	D/O
110051	Dean of Students	2.00	Chap/Vista; SDHS
220001	Director Computer Information Services	1.00	D/O
230050	Director Educational Technology	1.00	D/O
220005	Director of Food Services	1.00	Food Services
220004	Director of Maintenance and Operations	1.00	Maintenance
220023	Director of Purchasing	1.00	D/O
220007	Director of Transportation	1.00	Transportation
150013	District Psychologist	1.00	SPED
220029	Financial Systems Manager	1.00	Business Services/Accounting
160002	Lead Nurse	1.00	D/O
220046	Maint/Opr Supv I	1.00	Maintenance
220047	Maint/Opr Supv III	1.00	Maintenance
220006	Network Technician	1.00	D/O
230083	Personnel Technician II Benefits	1.00	D/O
230065	Personnel Technician II Classified	1.00	D/O
230066	Personnel Technician II Credentials	1.00	D/O
120001	Principal	13.00	1.0 Allen; 1.0 Ekstrand; 1.0 Gladstone; 1.0 LVH; 1.0 Grace Miller; 1.0 Roynon; 1.0 Shull; 1.0 Oak Mesa; 1.0 Ramona; 1.0 Lone Hill; 1.0 BHS; 1.0 SDHS; 1.0 Chap/Vista
190020	Program Specialist - Special Education	1.00	D/O
150003	Psychologist	11.00	Special Education
130011	Sr Director Curriculum & Instruction	1.00	D/O
220028	Sr Director Fiscal Services	1.00	D/O
130010	Sr Director Student Svcs	1.00	D/O
190032	Sr Director Specialized Educational Programs	1.00	D/O
230085	Sr Executive Assistant	1.00	D/O
170000	Superintendent	1.00	D/O
230051	Theater Manager	1.00	BCA
BUMT TOTALS		72.00	
CERTIFICATED - BUTA			
110021	Media Specialist	1.00	.50 BHS; .50 SDHS

Staffing Allocations
2014-2015

Job		14-15	Description 14-15
Class	Title	FTE	Location
160001	School Nurse	3.60	Districtwide
150011	Student Services Coordinator	12.06	Roynon - .40; Lone Hill - 2.0; Ramona - 2.0; BHS - 4.16; SDHS - 2.5; Chap .50; Vista .50
	Mental Health Counselors	2.60	2.6 Mental Health
110096	Foster, Homeless Mental Health Liason TOSA	1.00	Districtwide
110096	Foster, Homeless Mental Health Liason SSC	1.00	Districtwide
110013	Teacher - 1/6th Assignment	1.20	SPED County Classes
110077	Teacher - Coach of Ed Tech	1.00	Ed Services
110102	Teacher - Co-Teaching	0.40	Lone Hill .40
110080	Teacher - Intervention	11.38	Allen - 1.2; Ekstrand - 1.0; Gladstone - 1.0; Grace Miller - 1.0; Roynon - 1.6; Shull 1.0; La Verne Heights .50; Oak Mesa .50; Lone Hill .58; Ramona .80; SDHS - 1.20; Chap .60; BHS - .40
110058	Teacher - Music	2.65	Elem 2.0 HS - .65
110059	Teacher - P.E.	3.35	Elementary Sites
110008	Teacher - ROP	1.60	BHS - 1.0; SDHS - .20 (1.0 converting to hourly 15 sections); SDHS - .20 Work Experience; Chap .20 (.20 converting to 4 hourly sections) (FTE=3.4 - BHS-1.8; SDHS-1.0; CHAP-.40) BAC - .20
110075	Teacher - Site paid	0.40	Ramona .40 (formerly SLIBG)
110098	Teacher - SPED Adult Transition (County)	1.00	County Classes
110024	Teacher - SPED APE	2.30	SPED - APE (11900)
110046	Teacher - SPED Autistic	1.00	SPED Autistic
110029	Teacher - SPED CH	4.90	Preschool 1.0; SPED 3.9; DIS 1.0
110004	Teacher - SPED DIS	11.30	SPED - SLP (.40 County)
110061	Teacher - SPED Preschool Autism	1.00	Preschool - Autistic
110062	Teacher - SPED Preschool SDC	2.00	Preschool
110003	Teacher - SPED RSP	21.20	SPED RSP
120016	Teacher - SPED RSP - TOSA	1.00	SPED RSP
110002	Teacher - SPED SDC	10.70	SPED SDC
110100	Teacher - SPED SDC ASRD TOO	2.00	County Classes
110095	Teacher - SPED SDC County	7.00	County Classes
110087	Teacher - Spring Transitional Kdgn	1.00	Shull
110006	Teacher - Title I	0.30	Vista -.10; Chap - .20
110084	Teacher - Transitional Kdgn	3.00	2.0 Ekstrand; 1.0 Allen
110101	Teacher - WASC Chair	0.20	BHS
110013	Teacher - 1/6th Assignment	0.00	
110015	Teacher - Regular	16.00	Allen
110001	Teacher - Regular	17.00	Ekstrand
110001	Teacher - Regular	19.00	Gladstone
110001	Teacher - Regular	19.00	La Verne Heights

Staffing Allocations
2014-2015

Job		14-15	Description 14-15
Class	Title	FTE	Location
110001	Teacher - Regular	16.00	Grace Miller
110001	Teacher - Regular	29.40	Roynon
110063	Teacher - Title II	1.60	Roynon FED
110001	Teacher - Regular	23.00	Oak Mesa
110001	Teacher - Regular	24.60	Shull
110047	Teacher - BUTA Representatives	0.40	Shull
110031	ASB Advisor	0.80	.20 LH; .20 Ram; .20 BHS; .20 SDHS
110027	Athletic Director	0.80	.40 BHS; .40 SDHS
110001	Teacher - Regular	29.80	Lone Hill; .20 - ELD; .20 Zero Period
110001	Teacher - Regular	45.40	Ramona; .20 - ELD; .20 Zero Period
110001	Teacher - Regular	64.60	BHS; .20 - ELD; .20 Zero Period; (xchnged 1 section for 2 hrs for ROP hrly ~ FTE = 61.6) (>.20)
120016	Teacher - TOSA - DEAN	0.00	SDHS - .80
110001	Teacher - Regular	41.00	SDHS .20 - ELD, .20 - SDCP; .20 Zero Period
110052	Teacher - Continuation	8.50	Chapparral
110090	Teacher - Oppty Program - Suppl	3.00	Vista
	BUTA TOTALS	473.04	
	CLASSIFIED - CSEA		
230091	Accounting Technician	2.00	Accounting; Ed Svcs
210018	Bilingual Class Instructional Aide	2.62	Glad - .0750, GM .375, LH - .1238, Ram - .1763, Allen - .15, Shull - .2063, Oak Mesa - .0188, BHS - .2250, SDHS - .15, District - 1.125
220016	Board Members	5.00	D/O
260006	Bus Driver I	12.98	Transportation
230054	Buyer I	1.00	Purchasing Dept.
230055	Buyer II	1.00	Purchasing Dept.
250005	Cafeteria Cook/Baker	1.00	Food Services
250009	Cafeteria Worker I	10.88	Food Services
250008	Cafeteria Worker II	7.16	Food Services
250007	Cafeteria Worker III	3.00	Food Services
210007	Campus Aides	11.19	Allen - 1.031; Eks - 1.156; Glad - 1.406; LvH - 1.3; GM - 1.175; Roy 1.81; Shull - 1.531; Oak Mesa - 1.531; Lone Hill - .25
210007	Campus Aides - Kindergarten	0.81	Allen - .094; Eks - .094; Glad - .094; LvH - .075; GM - .075; Roy .19; Shull - .094; OM - .094
290004	Career Center Specialist	1.00	.50 BHS; .50 SDHS
210003	Classroom Instructional Aide	16.76	Allen .68 + .44; Eks .675 + 1.60; Glad .90 + .94; LVH 1.125 + 0; GM .90 + 1.05; Roy 2.25 + 2.015; Shull 1.125 + .2525 ; OM .935 + 0; Vista 1.25; Chap .625
230028	Clerk High School Attendance	2.00	Bonita - San Dimas
230026	Clerk High School Finance	2.00	Bonita - San Dimas
230027	Clerk Middle School Finance	2.00	1LH, 1Ram

Staffing Allocations
2014-2015

Job		14-15	Description 14-15
Class	Title	FTE	Location
230034	Clerk II	10.56	Allen - .5; Ekstrand - .5; Gladstone - .625; Roynon - .96875; Shull - .625; Oak Mesa - .71875; Ramona - 1.00; BHS - 1.00; SDHS - 2.0; LVH - .625; SPED 2.0
230033	Clerk III	7.97	GM - .75; LH - 1.0; Chap - 1.0; Transp - .75; Ed Serv - 1.72; Maint - .75; HR - 1.0; SPED - 1.0
260008	Custodian Night	21.50	various sites; 1FTE Split 50/50 Ram/SDHS; 2.38 SAC; 1.0 BCA
240019	Dispatcher/Trainer/Relief Bus Driver	1.00	Transportation
290068	Educational Technology Specialist	2.00	Ed Services
250006	Food Service Accounting Clerk	1.00	Food Services
250001	Food Service Office Supervisor	1.00	Food Services
240024	Groundsman II	6.00	1 SDH, 1 BHS, 4 Maintenance
240023	Groundsman III	1.00	Maintenance
240017	Head Custodian Elem School	8.00	1Allen, 1 Eks, 1 Glad, 1 GM, 1LVH, 1 OM, 1 Roy, 1 Shull
240015	Head Custodian High School	2.00	1 BHS, 1 SDH
240016	Head Custodian Middle School	2.00	1 LH, 1 Ram
240087	Health Clerk	11.88	1.0 - BHS; 1.0 - SDHS; 1.0 Ram; .875 Allen; .875 Eks; .875 Glad; .875 GM; .875 LVH; .875 Roy; .875; Shull; .875 Oak Mesa; .1.0 LH; .875 Chap
230078	High School Registrar	3.00	1 BHS, 1 SDS, 1 Chap
250004	HS Kitchen Manager	1.63	.8125 BHS; .8125 SDHS
230023	Intermediate Accounting Clerk	1.50	Accounting 1.5
220039	Liason	0.50	Chap
240021	Locker Room Attendant	4.00	2 BHS, 2 SDH,
240005	Maintenance Carpenter	1.00	Maintenance
240002	Maintenance Electrician	2.00	Maintenance
240003	Maintenance HVAC	2.00	Maintenance
240026	Maintenance Mechanic	5.00	Maintenance
240006	Maintenance Painter	1.00	Maintenance
240004	Maintenance Plumber	1.00	Maintenance
260003	Mechanic III	2.00	Transportation
230031	Media Center Assistant Elementary	7.00	Allen - .875, GM - .875, Roy - .875, OM - .875, Shull - .875, LVH - .875, Eks - .875, Glad - .875
230030	Media Center Assistant High School	2.50	1 BHS, 1 SDH, .50 Chap
230049	Media Center Assistant Middle School	1.75	.875 LH, .875 Ram
240075	Occupational Therapist	3.00	SPED
240076	Occupational Therapist Asst	0.75	SPED
230020	Payroll Technician	2.00	Accounting - D/O
210006	PE Program Aide	2.81	.375 Allen, .25 Eks, .25 Glad, .25 GM, .25 LVH, .4375 Roy, .25 OM .25 Shull, .50 SPED
210002	Primary Language Asst	1.64	Districtwide
230017	Receptionist High School	2.00	1 BHS, 1 SDHS
230032	Reprographics Technician	1.00	D/O

Staffing Allocations
2014-2015

Job		14-15	Description 14-15
Class	Title	FTE	Location
290021	School Age Care Assistants	18.49	2.35 Allen, 1.92 Eks, 1.9875 Glad, 1.8938 GM, 2.71 LVH, 4.10 OM, 2.13 Roy, 2.65 Shull, 1.175 LH, 1.175 Ram
230079	School Age Care Resource Technician	1.00	D/O
290064	School Age Care Site Supervisor	10.00	1 Allen, 1 Eks, 1 Glad, 1 GM, 1 LVH, 1.0 OM, 1 Roy, 1 LH, 1 Shull, 1 Ram
230074	Secretary I	8.00	2 BHS, 1 SDHS, 1 LH, 2 Ram, 2 SPED
230075	Secretary II	5.00	1.0 CIS; 1.0 STU SVC; 1.0 SAC; 1.0 Chap; 1.0 BTSA
230075	Secretary III	10.00	1.0 Allen; 1.0 Eks; 1.0 Glad; 1.0 GM; 1.0 LVH; 1.0 OM; 1.0 Roy; 1.0 Shull; 1 LH, 1 Ram
230077	Secretary IV	5.00	1 BHS, 1 SDH, 1 ED SERV, 1 SPED, 1 Maint
240044	Security Services Technician/Locksmith	1.00	Maintenance
210031	Special Ed SLPA Aide	3.19	Districtwide
230080	Special Program Technician-Career Ed	1.00	D/O
210004	SPED Instructional Aide I	23.88	various locations
210078	SPED Instructional Aide II	42.12	various locations
230022	Sr Clerk Payroll Accounting	1.00	D/O
240089	State Reporting Data Analyst	0.60	Ed Services
290024	Student/Campus Supervisor I	8.80	.875 - LH; 2.05 - Ram; 3.0 - BHS; 2.0 SDHS; .875 - Chap
290010	Student/Campus Supervisor II	4.00	1 LH, 1 Ram, 1 BHS, 1 SDH
	Technology Support Technician	1.00	CIS
290025	Utility Worker	0.38	Maintenance
240014	Warehouse-Stockperson	3.50	D/O-1.5, Food Service-2
	CSEA TOTALS	355.32	
	DISTRICT TOTALS	900.36	

FUND 01 – GENERAL FUND
UNRESTRICTED

REVENUE

Fund	01.0-GenFd				
Exp/Rev	Revenues				
Range	From: 01.0-00000.0- -8000-	To: 01.0-19999.0- -8999			
Sum of Budget Amount					
Budget Mgr	Resource	Account	Total		
0000-District Office	00000.0-Unr	01.0-00000.0-00000-00000-8011-000-0000	(45,143,263)		
		01.0-00000.0-00000-00000-8021-000-0000	(66,094)		
		01.0-00000.0-00000-00000-8029-000-0000	(56,882)		
		01.0-00000.0-00000-00000-8041-000-0000	(9,128,863)		
		01.0-00000.0-00000-00000-8042-000-0000	(345,763)		
		01.0-00000.0-00000-00000-8044-000-0000	(201,484)		
		01.0-00000.0-00000-00000-8045-000-0000	(839,224)		
		01.0-00000.0-00000-00000-8047-000-0000	(293,540)		
		01.0-00000.0-00000-00000-8084-000-0000	(18,576)		
		01.0-00000.0-00000-00000-8550-000-0000	(358,583)		
		01.0-00000.0-00000-00000-8650-000-0000	(71,000)		
		01.0-00000.0-00000-00000-8660-000-0000	(200,150)		
		01.0-00000.0-00000-00000-8699-000-0000	(100,000)		
		01.0-00000.0-00000-00000-8919-000-0000	(500,000)		
		01.0-00000.0-00000-00000-8980-000-0000	6,267,517		
		01.0-00000.0-00000-82872-8650-090-0000	(26,000)		
		01.0-00000.0-00000-82872-8650-100-0000	(28,000)		
		01.0-00000.0-00020-00000-8699-000-0000	(95,000)		
		01.0-00000.0-50010-00000-8699-000-0000	(100,000)		
		00000.0-Unr Total			(51,304,905)
		00005.0-MediAdm	01.0-00005.0-00000-00000-8290-000-0000		(127,509)
		00005.0-MediAdm Total			(127,509)
		09020.0-BillOth	01.0-09020.0-00000-00000-8677-762-0000		(58,649)
09020.0-BillOth Total			(58,649)		
11000.0-StLotry	01.0-11000.0-00000-00000-8560-000-0000		(1,271,289)		
11000.0-StLotry Total			(1,271,289)		
14000.0-EPA	01.0-14000.0-00000-00000-8012-000-0000		(12,427,539)		
14000.0-EPA Total			(12,427,539)		
0000-District Office Total			(65,189,891)		
4710-Roynon	09020.0-BillOth	01.0-09020.0-19902-00000-8699-070-4710	(3,750)		
09020.0-BillOth Total			(3,750)		
4710-Roynon Total			(3,750)		
4810-Shull	09010.0-Don	01.0-09010.0-11990-00000-8699-080-4810	(4,737)		
09010.0-Don Total			(4,737)		
4810-Shull Total			(4,737)		
5270-Computer Info Systems	00000.0-Unr	01.0-00000.0-00000-00000-8699-010-5270	(215,000)		
00000.0-Unr Total			(215,000)		
5270-Computer Info Systems Total			(215,000)		
Grand Total			(65,413,378)		

FUND 01 – GENERAL FUND

UNRESTRICTED

EXPENDITURES

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	01.0-00000.0-00000-24200-1210-200-0000	46,221
		01.0-00000.0-00000-24200-1210-300-0000	46,221
		01.0-00000.0-00000-24200-2410-020-0000	27,830
		01.0-00000.0-00000-24200-2410-030-0000	28,308
		01.0-00000.0-00000-24200-2410-040-0000	28,802
		01.0-00000.0-00000-24200-2410-050-0000	27,830
		01.0-00000.0-00000-24200-2410-060-0000	27,830
		01.0-00000.0-00000-24200-2410-070-0000	28,308
		01.0-00000.0-00000-24200-2410-080-0000	28,802
		01.0-00000.0-00000-24200-2410-090-0000	29,775
		01.0-00000.0-00000-24200-2410-100-0000	28,831
		01.0-00000.0-00000-24200-2410-110-0000	29,832
		01.0-00000.0-00000-24200-2410-200-0000	36,053
		01.0-00000.0-00000-24200-2410-300-0000	35,472
		01.0-00000.0-00000-24200-2410-400-0000	14,494
		01.0-00000.0-00000-24200-2460-010-0000	13,000
		01.0-00000.0-00000-24200-3111-200-0000	4,391
		01.0-00000.0-00000-24200-3111-300-0000	4,391
		01.0-00000.0-00000-24200-3112-060-0000	2,644
		01.0-00000.0-00000-24200-3112-100-0000	2,739
		01.0-00000.0-00000-24200-3212-010-0000	1,531
		01.0-00000.0-00000-24200-3212-020-0000	3,276
		01.0-00000.0-00000-24200-3212-030-0000	3,333
		01.0-00000.0-00000-24200-3212-040-0000	3,391
		01.0-00000.0-00000-24200-3212-050-0000	3,276
		01.0-00000.0-00000-24200-3212-070-0000	3,333
		01.0-00000.0-00000-24200-3212-080-0000	3,391
		01.0-00000.0-00000-24200-3212-090-0000	3,505
		01.0-00000.0-00000-24200-3212-110-0000	3,512
		01.0-00000.0-00000-24200-3212-200-0000	4,244
		01.0-00000.0-00000-24200-3212-300-0000	4,176
		01.0-00000.0-00000-24200-3212-400-0000	1,706
		01.0-00000.0-00000-24200-3312-010-0000	813
		01.0-00000.0-00000-24200-3312-020-0000	1,740
		01.0-00000.0-00000-24200-3312-030-0000	1,770
		01.0-00000.0-00000-24200-3312-040-0000	1,801
		01.0-00000.0-00000-24200-3312-050-0000	1,740
		01.0-00000.0-00000-24200-3312-070-0000	1,770
		01.0-00000.0-00000-24200-3312-080-0000	1,801
		01.0-00000.0-00000-24200-3312-090-0000	1,861
		01.0-00000.0-00000-24200-3312-110-0000	1,865
		01.0-00000.0-00000-24200-3312-200-0000	2,254
		01.0-00000.0-00000-24200-3312-300-0000	2,217
		01.0-00000.0-00000-24200-3312-400-0000	906
		01.0-00000.0-00000-24200-3331-200-0000	671
		01.0-00000.0-00000-24200-3331-300-0000	671
		01.0-00000.0-00000-24200-3332-010-0000	189
		01.0-00000.0-00000-24200-3332-020-0000	404
		01.0-00000.0-00000-24200-3332-030-0000	411
		01.0-00000.0-00000-24200-3332-040-0000	418
01.0-00000.0-00000-24200-3332-050-0000	404		

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0 -00000.0- - -1000-	To: 01.0-19999.0- - -7999

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	01.0-00000.0-00000-24200-3332-060-0000	404
		01.0-00000.0-00000-24200-3332-070-0000	411
		01.0-00000.0-00000-24200-3332-080-0000	418
		01.0-00000.0-00000-24200-3332-090-0000	432
		01.0-00000.0-00000-24200-3332-100-0000	419
		01.0-00000.0-00000-24200-3332-110-0000	433
		01.0-00000.0-00000-24200-3332-200-0000	523
		01.0-00000.0-00000-24200-3332-300-0000	515
		01.0-00000.0-00000-24200-3332-400-0000	211
		01.0-00000.0-00000-24200-3411-200-0000	3,500
		01.0-00000.0-00000-24200-3411-300-0000	3,500
		01.0-00000.0-00000-24200-3412-020-0000	6,125
		01.0-00000.0-00000-24200-3412-030-0000	6,125
		01.0-00000.0-00000-24200-3412-040-0000	6,125
		01.0-00000.0-00000-24200-3412-050-0000	6,125
		01.0-00000.0-00000-24200-3412-060-0000	6,125
		01.0-00000.0-00000-24200-3412-070-0000	6,125
		01.0-00000.0-00000-24200-3412-080-0000	6,125
		01.0-00000.0-00000-24200-3412-090-0000	6,125
		01.0-00000.0-00000-24200-3412-100-0000	6,125
		01.0-00000.0-00000-24200-3412-110-0000	6,125
		01.0-00000.0-00000-24200-3412-200-0000	7,000
		01.0-00000.0-00000-24200-3412-300-0000	7,000
		01.0-00000.0-00000-24200-3412-400-0000	3,500
		01.0-00000.0-00000-24200-3511-200-0000	24
		01.0-00000.0-00000-24200-3511-300-0000	24
		01.0-00000.0-00000-24200-3512-010-0000	7
		01.0-00000.0-00000-24200-3512-020-0000	14
		01.0-00000.0-00000-24200-3512-030-0000	15
		01.0-00000.0-00000-24200-3512-040-0000	15
		01.0-00000.0-00000-24200-3512-050-0000	14
		01.0-00000.0-00000-24200-3512-060-0000	14
		01.0-00000.0-00000-24200-3512-070-0000	15
		01.0-00000.0-00000-24200-3512-080-0000	15
		01.0-00000.0-00000-24200-3512-090-0000	15
		01.0-00000.0-00000-24200-3512-100-0000	15
		01.0-00000.0-00000-24200-3512-110-0000	15
		01.0-00000.0-00000-24200-3512-200-0000	19
		01.0-00000.0-00000-24200-3512-300-0000	18
		01.0-00000.0-00000-24200-3512-400-0000	8
		01.0-00000.0-00000-24200-3611-200-0000	1,660
		01.0-00000.0-00000-24200-3611-300-0000	1,660
		01.0-00000.0-00000-24200-3612-010-0000	467
		01.0-00000.0-00000-24200-3612-020-0000	1,000
		01.0-00000.0-00000-24200-3612-030-0000	1,017
01.0-00000.0-00000-24200-3612-040-0000	1,034		
01.0-00000.0-00000-24200-3612-050-0000	1,000		
01.0-00000.0-00000-24200-3612-060-0000	1,000		
01.0-00000.0-00000-24200-3612-070-0000	1,017		
01.0-00000.0-00000-24200-3612-080-0000	1,034		
01.0-00000.0-00000-24200-3612-090-0000	1,069		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	01.0-00000.0-00000-24200-3612-100-0000	1,036
		01.0-00000.0-00000-24200-3612-110-0000	1,071
		01.0-00000.0-00000-24200-3612-200-0000	1,295
		01.0-00000.0-00000-24200-3612-300-0000	1,274
		01.0-00000.0-00000-24200-3612-400-0000	521
		01.0-00000.0-00000-24200-5210-200-0000	51
		01.0-00000.0-00000-27000-1310-020-0000	118,863
		01.0-00000.0-00000-27000-1310-030-0000	118,863
		01.0-00000.0-00000-27000-1310-040-0000	118,863
		01.0-00000.0-00000-27000-1310-050-0000	118,863
		01.0-00000.0-00000-27000-1310-060-0000	118,863
		01.0-00000.0-00000-27000-1310-070-0000	220,925
		01.0-00000.0-00000-27000-1310-080-0000	118,863
		01.0-00000.0-00000-27000-1310-090-0000	118,863
		01.0-00000.0-00000-27000-1310-100-0000	229,649
		01.0-00000.0-00000-27000-1310-110-0000	338,916
		01.0-00000.0-00000-27000-1310-200-0000	461,111
		01.0-00000.0-00000-27000-1310-300-0000	360,865
		01.0-00000.0-00000-27000-1310-400-0000	120,293
		01.0-00000.0-00000-27000-1330-060-0000	1,822
		01.0-00000.0-00000-27000-1330-070-0000	4,865
		01.0-00000.0-00000-27000-1330-100-0000	8,000
		01.0-00000.0-00000-27000-1330-110-0000	15,763
		01.0-00000.0-00000-27000-1330-200-0000	5,200
		01.0-00000.0-00000-27000-1370-100-0000	18,071
		01.0-00000.0-00000-27000-1370-110-0000	18,071
		01.0-00000.0-00000-27000-1370-200-0000	18,071
		01.0-00000.0-00000-27000-1370-300-0000	18,071
		01.0-00000.0-00000-27000-1370-400-0000	2,978
		01.0-00000.0-00000-27000-2310-010-0000	71,665
		01.0-00000.0-00000-27000-2410-020-0000	60,350
		01.0-00000.0-00000-27000-2410-030-0000	52,713
		01.0-00000.0-00000-27000-2410-040-0000	63,107
		01.0-00000.0-00000-27000-2410-050-0000	59,780
		01.0-00000.0-00000-27000-2410-060-0000	71,369
		01.0-00000.0-00000-27000-2410-070-0000	72,054
		01.0-00000.0-00000-27000-2410-080-0000	60,419
		01.0-00000.0-00000-27000-2410-090-0000	67,796
		01.0-00000.0-00000-27000-2410-100-0000	156,846
		01.0-00000.0-00000-27000-2410-110-0000	196,831
		01.0-00000.0-00000-27000-2410-200-0000	235,229
		01.0-00000.0-00000-27000-2410-300-0000	255,592
		01.0-00000.0-00000-27000-2410-400-0000	69,390
		01.0-00000.0-00000-27000-2430-010-0000	368
		01.0-00000.0-00000-27000-2460-010-0000	39,388
01.0-00000.0-00000-27000-3111-020-0000	11,549		
01.0-00000.0-00000-27000-3111-030-0000	11,549		
01.0-00000.0-00000-27000-3111-040-0000	11,549		
01.0-00000.0-00000-27000-3111-050-0000	11,549		
01.0-00000.0-00000-27000-3111-060-0000	11,715		
01.0-00000.0-00000-27000-3111-070-0000	21,876		

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999

Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	01.0-00000.0-00000-27000-3111-080-0000	11,549
		01.0-00000.0-00000-27000-3111-090-0000	11,549
		01.0-00000.0-00000-27000-3111-100-0000	24,719
		01.0-00000.0-00000-27000-3111-110-0000	35,998
		01.0-00000.0-00000-27000-3111-200-0000	47,131
		01.0-00000.0-00000-27000-3111-300-0000	36,856
		01.0-00000.0-00000-27000-3111-400-0000	11,939
		01.0-00000.0-00000-27000-3212-010-0000	8,480
		01.0-00000.0-00000-27000-3212-020-0000	7,105
		01.0-00000.0-00000-27000-3212-030-0000	6,206
		01.0-00000.0-00000-27000-3212-040-0000	7,429
		01.0-00000.0-00000-27000-3212-050-0000	7,037
		01.0-00000.0-00000-27000-3212-060-0000	8,402
		01.0-00000.0-00000-27000-3212-070-0000	8,482
		01.0-00000.0-00000-27000-3212-080-0000	7,113
		01.0-00000.0-00000-27000-3212-090-0000	7,981
		01.0-00000.0-00000-27000-3212-100-0000	18,464
		01.0-00000.0-00000-27000-3212-110-0000	23,171
		01.0-00000.0-00000-27000-3212-200-0000	27,692
		01.0-00000.0-00000-27000-3212-300-0000	30,088
		01.0-00000.0-00000-27000-3212-400-0000	8,169
		01.0-00000.0-00000-27000-3312-010-0000	4,503
		01.0-00000.0-00000-27000-3312-020-0000	3,773
		01.0-00000.0-00000-27000-3312-030-0000	1,005
		01.0-00000.0-00000-27000-3312-040-0000	3,945
		01.0-00000.0-00000-27000-3312-050-0000	3,737
		01.0-00000.0-00000-27000-3312-060-0000	4,461
		01.0-00000.0-00000-27000-3312-070-0000	4,504
		01.0-00000.0-00000-27000-3312-080-0000	3,777
		01.0-00000.0-00000-27000-3312-090-0000	4,238
		01.0-00000.0-00000-27000-3312-100-0000	9,804
		01.0-00000.0-00000-27000-3312-110-0000	12,304
		01.0-00000.0-00000-27000-3312-200-0000	14,704
		01.0-00000.0-00000-27000-3312-300-0000	15,978
		01.0-00000.0-00000-27000-3312-400-0000	4,338
		01.0-00000.0-00000-27000-3331-020-0000	1,764
		01.0-00000.0-00000-27000-3331-030-0000	1,764
		01.0-00000.0-00000-27000-3331-040-0000	1,764
		01.0-00000.0-00000-27000-3331-050-0000	1,764
		01.0-00000.0-00000-27000-3331-060-0000	1,789
01.0-00000.0-00000-27000-3331-070-0000	3,341		
01.0-00000.0-00000-27000-3331-080-0000	1,764		
01.0-00000.0-00000-27000-3331-090-0000	1,764		
01.0-00000.0-00000-27000-3331-100-0000	3,776		
01.0-00000.0-00000-27000-3331-110-0000	5,497		
01.0-00000.0-00000-27000-3331-200-0000	7,200		
01.0-00000.0-00000-27000-3331-300-0000	5,630		
01.0-00000.0-00000-27000-3331-400-0000	1,824		
01.0-00000.0-00000-27000-3332-010-0000	1,046		
01.0-00000.0-00000-27000-3332-020-0000	876		
01.0-00000.0-00000-27000-3332-030-0000	765		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	01.0-00000.0-00000-27000-3332-040-0000	916
		01.0-00000.0-00000-27000-3332-050-0000	868
		01.0-00000.0-00000-27000-3332-060-0000	1,036
		01.0-00000.0-00000-27000-3332-070-0000	1,046
		01.0-00000.0-00000-27000-3332-080-0000	877
		01.0-00000.0-00000-27000-3332-090-0000	984
		01.0-00000.0-00000-27000-3332-100-0000	2,276
		01.0-00000.0-00000-27000-3332-110-0000	2,856
		01.0-00000.0-00000-27000-3332-200-0000	3,413
		01.0-00000.0-00000-27000-3332-300-0000	3,711
		01.0-00000.0-00000-27000-3332-400-0000	1,007
		01.0-00000.0-00000-27000-3411-020-0000	7,000
		01.0-00000.0-00000-27000-3411-030-0000	7,000
		01.0-00000.0-00000-27000-3411-040-0000	7,000
		01.0-00000.0-00000-27000-3411-050-0000	7,000
		01.0-00000.0-00000-27000-3411-060-0000	7,000
		01.0-00000.0-00000-27000-3411-070-0000	14,000
		01.0-00000.0-00000-27000-3411-080-0000	7,000
		01.0-00000.0-00000-27000-3411-090-0000	7,000
		01.0-00000.0-00000-27000-3411-100-0000	14,000
		01.0-00000.0-00000-27000-3411-110-0000	20,790
		01.0-00000.0-00000-27000-3411-200-0000	28,000
		01.0-00000.0-00000-27000-3411-300-0000	21,000
		01.0-00000.0-00000-27000-3411-400-0000	7,000
		01.0-00000.0-00000-27000-3412-010-0000	7,000
		01.0-00000.0-00000-27000-3412-020-0000	10,500
		01.0-00000.0-00000-27000-3412-030-0000	10,500
		01.0-00000.0-00000-27000-3412-040-0000	11,375
		01.0-00000.0-00000-27000-3412-050-0000	11,375
		01.0-00000.0-00000-27000-3412-060-0000	7,497
		01.0-00000.0-00000-27000-3412-070-0000	13,782
		01.0-00000.0-00000-27000-3412-080-0000	11,375
		01.0-00000.0-00000-27000-3412-090-0000	12,032
		01.0-00000.0-00000-27000-3412-100-0000	28,000
		01.0-00000.0-00000-27000-3412-110-0000	35,000
		01.0-00000.0-00000-27000-3412-200-0000	42,000
		01.0-00000.0-00000-27000-3412-300-0000	49,000
		01.0-00000.0-00000-27000-3412-400-0000	14,000
		01.0-00000.0-00000-27000-3511-020-0000	62
		01.0-00000.0-00000-27000-3511-030-0000	62
		01.0-00000.0-00000-27000-3511-040-0000	62
		01.0-00000.0-00000-27000-3511-050-0000	62
		01.0-00000.0-00000-27000-3511-060-0000	63
		01.0-00000.0-00000-27000-3511-070-0000	118
		01.0-00000.0-00000-27000-3511-080-0000	62
01.0-00000.0-00000-27000-3511-090-0000	62		
01.0-00000.0-00000-27000-3511-100-0000	133		
01.0-00000.0-00000-27000-3511-110-0000	193		
01.0-00000.0-00000-27000-3511-200-0000	254		
01.0-00000.0-00000-27000-3511-300-0000	198		
01.0-00000.0-00000-27000-3511-400-0000	65		

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999

Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	01.0-00000.0-00000-27000-3512-010-0000	37
		01.0-00000.0-00000-27000-3512-020-0000	32
		01.0-00000.0-00000-27000-3512-030-0000	28
		01.0-00000.0-00000-27000-3512-040-0000	33
		01.0-00000.0-00000-27000-3512-050-0000	31
		01.0-00000.0-00000-27000-3512-060-0000	37
		01.0-00000.0-00000-27000-3512-070-0000	37
		01.0-00000.0-00000-27000-3512-080-0000	31
		01.0-00000.0-00000-27000-3512-090-0000	35
		01.0-00000.0-00000-27000-3512-100-0000	81
		01.0-00000.0-00000-27000-3512-110-0000	101
		01.0-00000.0-00000-27000-3512-200-0000	122
		01.0-00000.0-00000-27000-3512-300-0000	132
		01.0-00000.0-00000-27000-3512-400-0000	36
		01.0-00000.0-00000-27000-3611-020-0000	4,365
		01.0-00000.0-00000-27000-3611-030-0000	4,365
		01.0-00000.0-00000-27000-3611-040-0000	4,365
		01.0-00000.0-00000-27000-3611-050-0000	4,365
		01.0-00000.0-00000-27000-3611-060-0000	4,429
		01.0-00000.0-00000-27000-3611-070-0000	8,268
		01.0-00000.0-00000-27000-3611-080-0000	4,365
		01.0-00000.0-00000-27000-3611-090-0000	4,365
		01.0-00000.0-00000-27000-3611-100-0000	9,343
		01.0-00000.0-00000-27000-3611-110-0000	13,606
		01.0-00000.0-00000-27000-3611-200-0000	17,812
		01.0-00000.0-00000-27000-3611-300-0000	13,929
		01.0-00000.0-00000-27000-3611-400-0000	4,513
		01.0-00000.0-00000-27000-3612-010-0000	2,587
		01.0-00000.0-00000-27000-3612-020-0000	2,167
		01.0-00000.0-00000-27000-3612-030-0000	1,893
		01.0-00000.0-00000-27000-3612-040-0000	2,266
		01.0-00000.0-00000-27000-3612-050-0000	2,147
		01.0-00000.0-00000-27000-3612-060-0000	2,563
		01.0-00000.0-00000-27000-3612-070-0000	2,588
		01.0-00000.0-00000-27000-3612-080-0000	2,170
		01.0-00000.0-00000-27000-3612-090-0000	2,435
		01.0-00000.0-00000-27000-3612-100-0000	5,632
		01.0-00000.0-00000-27000-3612-110-0000	7,068
		01.0-00000.0-00000-27000-3612-200-0000	8,446
		01.0-00000.0-00000-27000-3612-300-0000	9,180
		01.0-00000.0-00000-27000-3612-400-0000	2,492
		01.0-00000.0-00000-27000-3912-060-0000	3,029
		01.0-00000.0-00000-27000-5211-020-0000	2,700
		01.0-00000.0-00000-27000-5211-030-0000	2,700
		01.0-00000.0-00000-27000-5211-040-0000	2,700
		01.0-00000.0-00000-27000-5211-050-0000	2,700
		01.0-00000.0-00000-27000-5211-060-0000	2,619
		01.0-00000.0-00000-27000-5211-070-0000	4,460
		01.0-00000.0-00000-27000-5211-080-0000	2,700
		01.0-00000.0-00000-27000-5211-090-0000	2,700
01.0-00000.0-00000-27000-5211-100-0000	4,460		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	01.0-00000.0-00000-27000-5211-110-0000	6,139
		01.0-00000.0-00000-27000-5211-200-0000	11,700
		01.0-00000.0-00000-27000-5211-300-0000	9,000
		01.0-00000.0-00000-27000-5211-400-0000	2,400
		01.0-00000.0-00000-31100-2410-200-0000	33,277
		01.0-00000.0-00000-31100-3212-200-0000	3,917
		01.0-00000.0-00000-31100-3312-200-0000	2,080
		01.0-00000.0-00000-31100-3332-200-0000	483
		01.0-00000.0-00000-31100-3412-200-0000	7,000
		01.0-00000.0-00000-31100-3512-200-0000	17
		01.0-00000.0-00000-31100-3612-200-0000	1,195
		01.0-00000.0-00000-31300-2210-400-0000	11,401
		01.0-00000.0-00000-31300-2260-400-0000	979
		01.0-00000.0-00000-31300-3212-400-0000	1,458
		01.0-00000.0-00000-31300-3312-400-0000	713
		01.0-00000.0-00000-31300-3332-400-0000	181
		01.0-00000.0-00000-31300-3412-400-0000	3,500
		01.0-00000.0-00000-31300-3512-400-0000	7
		01.0-00000.0-00000-31300-3612-400-0000	446
		01.0-00000.0-00000-71200-2410-010-0000	7,741
		01.0-00000.0-00000-71200-2430-010-0000	2,780
		01.0-00000.0-00000-71200-3212-010-0000	1,240
		01.0-00000.0-00000-71200-3312-010-0000	658
		01.0-00000.0-00000-71200-3332-010-0000	154
		01.0-00000.0-00000-71200-3412-010-0000	1,400
		01.0-00000.0-00000-71200-3512-010-0000	6
		01.0-00000.0-00000-71200-3612-010-0000	378
		01.0-00000.0-00000-72000-5800-000-0000	14,000
		01.0-00000.0-00000-72000-5890-000-0000	12,000
		01.0-00000.0-00000-77000-5800-000-0000	25,000
		01.0-00000.0-00000-77000-5840-000-0000	3,100
		01.0-00000.0-00000-77000-5890-000-0000	12,500
		01.0-00000.0-00000-83000-2910-020-0000	15,078
		01.0-00000.0-00000-83000-2910-030-0000	17,010
		01.0-00000.0-00000-83000-2910-040-0000	20,474
		01.0-00000.0-00000-83000-2910-050-0000	19,012
		01.0-00000.0-00000-83000-2910-060-0000	17,184
		01.0-00000.0-00000-83000-2910-070-0000	24,071
		01.0-00000.0-00000-83000-2910-080-0000	22,530
		01.0-00000.0-00000-83000-2910-090-0000	22,376
		01.0-00000.0-00000-83000-2910-100-0000	61,200
		01.0-00000.0-00000-83000-2910-110-0000	98,201
		01.0-00000.0-00000-83000-2910-200-0000	124,043
		01.0-00000.0-00000-83000-2910-300-0000	93,416
		01.0-00000.0-00000-83000-2910-400-0000	26,969
01.0-00000.0-00000-83000-2930-010-0000	1,830		
01.0-00000.0-00000-83000-2930-020-0000	12,113		
01.0-00000.0-00000-83000-2930-030-0000	9,984		
01.0-00000.0-00000-83000-2930-040-0000	13,312		
01.0-00000.0-00000-83000-2930-050-0000	13,240		
01.0-00000.0-00000-83000-2930-060-0000	13,311		

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	01.0-00000.0-00000-83000-2930-070-0000	17,704
		01.0-00000.0-00000-83000-2930-080-0000	11,235
		01.0-00000.0-00000-83000-2930-090-0000	14,563
		01.0-00000.0-00000-83000-2930-100-0000	3,328
		01.0-00000.0-00000-83000-2960-010-0000	30,000
		01.0-00000.0-00000-83000-3212-010-0000	3,748
		01.0-00000.0-00000-83000-3212-020-0000	1,426
		01.0-00000.0-00000-83000-3212-030-0000	1,623
		01.0-00000.0-00000-83000-3212-040-0000	1,567
		01.0-00000.0-00000-83000-3212-050-0000	1,559
		01.0-00000.0-00000-83000-3212-060-0000	1,567
		01.0-00000.0-00000-83000-3212-070-0000	2,084
		01.0-00000.0-00000-83000-3212-080-0000	1,770
		01.0-00000.0-00000-83000-3212-090-0000	1,715
		01.0-00000.0-00000-83000-3212-100-0000	5,959
		01.0-00000.0-00000-83000-3212-110-0000	10,322
		01.0-00000.0-00000-83000-3212-200-0000	14,603
		01.0-00000.0-00000-83000-3212-300-0000	10,998
		01.0-00000.0-00000-83000-3212-400-0000	3,175
		01.0-00000.0-00000-83000-3312-010-0000	1,990
		01.0-00000.0-00000-83000-3312-020-0000	758
		01.0-00000.0-00000-83000-3312-030-0000	862
		01.0-00000.0-00000-83000-3312-040-0000	832
		01.0-00000.0-00000-83000-3312-050-0000	828
		01.0-00000.0-00000-83000-3312-060-0000	832
		01.0-00000.0-00000-83000-3312-070-0000	1,107
		01.0-00000.0-00000-83000-3312-080-0000	941
		01.0-00000.0-00000-83000-3312-090-0000	911
		01.0-00000.0-00000-83000-3312-100-0000	3,164
		01.0-00000.0-00000-83000-3312-110-0000	5,482
		01.0-00000.0-00000-83000-3312-200-0000	7,756
		01.0-00000.0-00000-83000-3312-300-0000	5,841
		01.0-00000.0-00000-83000-3312-400-0000	1,686
		01.0-00000.0-00000-83000-3332-010-0000	462
		01.0-00000.0-00000-83000-3332-020-0000	395
		01.0-00000.0-00000-83000-3332-030-0000	393
		01.0-00000.0-00000-83000-3332-040-0000	491
		01.0-00000.0-00000-83000-3332-050-0000	469
		01.0-00000.0-00000-83000-3332-060-0000	444
		01.0-00000.0-00000-83000-3332-070-0000	608
		01.0-00000.0-00000-83000-3332-080-0000	491
		01.0-00000.0-00000-83000-3332-090-0000	537
		01.0-00000.0-00000-83000-3332-100-0000	939
		01.0-00000.0-00000-83000-3332-110-0000	1,426
		01.0-00000.0-00000-83000-3332-200-0000	1,801
01.0-00000.0-00000-83000-3332-300-0000	1,356		
01.0-00000.0-00000-83000-3332-400-0000	392		
01.0-00000.0-00000-83000-3342-020-0000	566		
01.0-00000.0-00000-83000-3342-030-0000	496		
01.0-00000.0-00000-83000-3342-040-0000	768		
01.0-00000.0-00000-83000-3342-050-0000	714		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	01.0-00000.0-00000-83000-3342-060-0000	645
		01.0-00000.0-00000-83000-3342-070-0000	904
		01.0-00000.0-00000-83000-3342-080-0000	703
		01.0-00000.0-00000-83000-3342-090-0000	840
		01.0-00000.0-00000-83000-3342-100-0000	523
		01.0-00000.0-00000-83000-3342-110-0000	395
		01.0-00000.0-00000-83000-3412-100-0000	10,500
		01.0-00000.0-00000-83000-3412-110-0000	13,299
		01.0-00000.0-00000-83000-3412-200-0000	28,000
		01.0-00000.0-00000-83000-3412-300-0000	21,000
		01.0-00000.0-00000-83000-3412-400-0000	6,125
		01.0-00000.0-00000-83000-3512-010-0000	16
		01.0-00000.0-00000-83000-3512-020-0000	15
		01.0-00000.0-00000-83000-3512-030-0000	15
		01.0-00000.0-00000-83000-3512-040-0000	18
		01.0-00000.0-00000-83000-3512-050-0000	18
		01.0-00000.0-00000-83000-3512-060-0000	16
		01.0-00000.0-00000-83000-3512-070-0000	22
		01.0-00000.0-00000-83000-3512-080-0000	18
		01.0-00000.0-00000-83000-3512-090-0000	20
		01.0-00000.0-00000-83000-3512-100-0000	35
		01.0-00000.0-00000-83000-3512-110-0000	52
		01.0-00000.0-00000-83000-3512-200-0000	64
		01.0-00000.0-00000-83000-3512-300-0000	48
		01.0-00000.0-00000-83000-3512-400-0000	14
		01.0-00000.0-00000-83000-3612-010-0000	1,143
		01.0-00000.0-00000-83000-3612-020-0000	977
		01.0-00000.0-00000-83000-3612-030-0000	971
		01.0-00000.0-00000-83000-3612-040-0000	1,214
		01.0-00000.0-00000-83000-3612-050-0000	1,159
		01.0-00000.0-00000-83000-3612-060-0000	1,095
		01.0-00000.0-00000-83000-3612-070-0000	1,501
		01.0-00000.0-00000-83000-3612-080-0000	1,214
		01.0-00000.0-00000-83000-3612-090-0000	1,328
		01.0-00000.0-00000-83000-3612-100-0000	2,320
		01.0-00000.0-00000-83000-3612-110-0000	3,528
		01.0-00000.0-00000-83000-3612-200-0000	4,456
		01.0-00000.0-00000-83000-3612-300-0000	3,355
		01.0-00000.0-00000-83000-3612-400-0000	969
		01.0-00000.0-00000-83000-3912-110-0000	3,126
		01.0-00000.0-00000-83000-5551-100-0000	200
		01.0-00000.0-00000-83000-5551-110-0000	400
		01.0-00000.0-00000-83000-5551-200-0000	400
		01.0-00000.0-00000-83000-5551-300-0000	300
		01.0-00000.0-00000-83000-5551-400-0000	100
		01.0-00000.0-00000-91000-5890-000-0000	125,000
		01.0-00000.0-00008-83000-2910-020-0000	1,375
		01.0-00000.0-00008-83000-2910-030-0000	1,375
		01.0-00000.0-00008-83000-2910-040-0000	1,506
		01.0-00000.0-00008-83000-2910-050-0000	1,097
		01.0-00000.0-00008-83000-2910-060-0000	1,097

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	01.0-00000.0-00008-83000-2910-070-0000	5,412
		01.0-00000.0-00008-83000-2910-080-0000	1,375
		01.0-00000.0-00008-83000-2910-090-0000	1,375
		01.0-00000.0-00008-83000-3212-040-0000	45
		01.0-00000.0-00008-83000-3312-040-0000	24
		01.0-00000.0-00008-83000-3332-020-0000	20
		01.0-00000.0-00008-83000-3332-030-0000	20
		01.0-00000.0-00008-83000-3332-040-0000	24
		01.0-00000.0-00008-83000-3332-050-0000	16
		01.0-00000.0-00008-83000-3332-060-0000	16
		01.0-00000.0-00008-83000-3332-070-0000	81
		01.0-00000.0-00008-83000-3332-080-0000	20
		01.0-00000.0-00008-83000-3332-090-0000	20
		01.0-00000.0-00008-83000-3342-020-0000	52
		01.0-00000.0-00008-83000-3342-030-0000	52
		01.0-00000.0-00008-83000-3342-040-0000	44
		01.0-00000.0-00008-83000-3342-050-0000	42
		01.0-00000.0-00008-83000-3342-060-0000	42
		01.0-00000.0-00008-83000-3342-070-0000	204
		01.0-00000.0-00008-83000-3342-080-0000	52
		01.0-00000.0-00008-83000-3342-090-0000	52
		01.0-00000.0-00008-83000-3512-020-0000	1
		01.0-00000.0-00008-83000-3512-030-0000	1
		01.0-00000.0-00008-83000-3512-040-0000	4
		01.0-00000.0-00008-83000-3512-050-0000	1
		01.0-00000.0-00008-83000-3512-060-0000	1
		01.0-00000.0-00008-83000-3512-070-0000	3
		01.0-00000.0-00008-83000-3512-080-0000	1
		01.0-00000.0-00008-83000-3512-090-0000	1
		01.0-00000.0-00008-83000-3612-020-0000	50
		01.0-00000.0-00008-83000-3612-030-0000	50
		01.0-00000.0-00008-83000-3612-040-0000	56
		01.0-00000.0-00008-83000-3612-050-0000	40
		01.0-00000.0-00008-83000-3612-060-0000	40
		01.0-00000.0-00008-83000-3612-070-0000	195
		01.0-00000.0-00008-83000-3612-080-0000	50
		01.0-00000.0-00008-83000-3612-090-0000	50
		01.0-00000.0-11100-10000-1110-000-0000	(12,427,539)
		01.0-00000.0-11100-10000-1110-020-0000	1,377,085
		01.0-00000.0-11100-10000-1110-030-0000	1,581,363
01.0-00000.0-11100-10000-1110-040-0000	1,658,030		
01.0-00000.0-11100-10000-1110-050-0000	1,417,996		
01.0-00000.0-11100-10000-1110-060-0000	1,294,862		
01.0-00000.0-11100-10000-1110-070-0000	2,321,972		
01.0-00000.0-11100-10000-1110-080-0000	1,954,956		
01.0-00000.0-11100-10000-1110-090-0000	1,786,254		
01.0-00000.0-11100-10000-1110-100-0000	2,421,181		
01.0-00000.0-11100-10000-1110-110-0000	3,535,863		
01.0-00000.0-11100-10000-1110-200-0000	4,876,953		
01.0-00000.0-11100-10000-1110-300-0000	3,157,846		
01.0-00000.0-11100-10000-1130-010-0000	1,300		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	01.0-00000.0-11100-10000-1130-200-0000	20,010
		01.0-00000.0-11100-10000-1160-010-0000	281,915
		01.0-00000.0-11100-10000-1160-100-0000	1,960
		01.0-00000.0-11100-10000-1160-110-0000	2,310
		01.0-00000.0-11100-10000-1160-200-0000	1,351
		01.0-00000.0-11100-10000-1160-300-0000	2,835
		01.0-00000.0-11100-10000-1161-010-0000	120,873
		01.0-00000.0-11100-10000-1161-030-0000	6,281
		01.0-00000.0-11100-10000-1161-040-0000	9,296
		01.0-00000.0-11100-10000-1161-070-0000	30,068
		01.0-00000.0-11100-10000-1161-080-0000	5,025
		01.0-00000.0-11100-10000-1161-100-0000	51,448
		01.0-00000.0-11100-10000-1161-110-0000	11,055
		01.0-00000.0-11100-10000-1161-200-0000	25,124
		01.0-00000.0-11100-10000-1161-300-0000	22,945
		01.0-00000.0-11100-10000-1170-010-0000	10,000
		01.0-00000.0-11100-10000-1170-020-0000	1,200
		01.0-00000.0-11100-10000-1170-030-0000	1,200
		01.0-00000.0-11100-10000-1170-040-0000	1,200
		01.0-00000.0-11100-10000-1170-050-0000	1,200
		01.0-00000.0-11100-10000-1170-060-0000	1,200
		01.0-00000.0-11100-10000-1170-070-0000	1,200
		01.0-00000.0-11100-10000-1170-080-0000	1,200
		01.0-00000.0-11100-10000-1170-090-0000	1,200
		01.0-00000.0-11100-10000-1170-100-0000	12,079
		01.0-00000.0-11100-10000-1170-110-0000	12,079
		01.0-00000.0-11100-10000-1170-200-0000	34,954
		01.0-00000.0-11100-10000-1170-300-0000	34,954
		01.0-00000.0-11100-10000-2110-020-0000	6,539
		01.0-00000.0-11100-10000-2110-030-0000	6,976
		01.0-00000.0-11100-10000-2110-040-0000	6,836
		01.0-00000.0-11100-10000-2110-050-0000	31,278
		01.0-00000.0-11100-10000-2110-060-0000	6,836
		01.0-00000.0-11100-10000-2110-070-0000	11,963
		01.0-00000.0-11100-10000-2110-080-0000	5,958
		01.0-00000.0-11100-10000-2110-090-0000	10,254
		01.0-00000.0-11100-10000-2160-010-0000	1,885
		01.0-00000.0-11100-10000-3111-010-0000	39,339
		01.0-00000.0-11100-10000-3111-020-0000	130,946
		01.0-00000.0-11100-10000-3111-030-0000	143,151
		01.0-00000.0-11100-10000-3111-040-0000	158,517
		01.0-00000.0-11100-10000-3111-050-0000	134,830
		01.0-00000.0-11100-10000-3111-060-0000	114,608
		01.0-00000.0-11100-10000-3111-070-0000	223,566
		01.0-00000.0-11100-10000-3111-080-0000	186,326
01.0-00000.0-11100-10000-3111-090-0000	169,817		
01.0-00000.0-11100-10000-3111-100-0000	236,252		
01.0-00000.0-11100-10000-3111-110-0000	338,346		
01.0-00000.0-11100-10000-3111-200-0000	471,082		
01.0-00000.0-11100-10000-3111-300-0000	305,789		
01.0-00000.0-11100-10000-3211-030-0000	9,659		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0 -00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	01.0-00000.0-11100-10000-3211-060-0000	10,564
		01.0-00000.0-11100-10000-3212-010-0000	222
		01.0-00000.0-11100-10000-3212-030-0000	822
		01.0-00000.0-11100-10000-3311-030-0000	5,129
		01.0-00000.0-11100-10000-3311-060-0000	5,609
		01.0-00000.0-11100-10000-3312-010-0000	118
		01.0-00000.0-11100-10000-3312-030-0000	436
		01.0-00000.0-11100-10000-3331-010-0000	6,005
		01.0-00000.0-11100-10000-3331-020-0000	19,993
		01.0-00000.0-11100-10000-3331-030-0000	23,048
		01.0-00000.0-11100-10000-3331-040-0000	24,204
		01.0-00000.0-11100-10000-3331-050-0000	20,587
		01.0-00000.0-11100-10000-3331-060-0000	18,800
		01.0-00000.0-11100-10000-3331-070-0000	34,137
		01.0-00000.0-11100-10000-3331-080-0000	28,451
		01.0-00000.0-11100-10000-3331-090-0000	25,928
		01.0-00000.0-11100-10000-3331-100-0000	36,078
		01.0-00000.0-11100-10000-3331-110-0000	51,667
		01.0-00000.0-11100-10000-3331-200-0000	71,934
		01.0-00000.0-11100-10000-3331-300-0000	46,694
		01.0-00000.0-11100-10000-3332-010-0000	28
		01.0-00000.0-11100-10000-3332-020-0000	95
		01.0-00000.0-11100-10000-3332-030-0000	102
		01.0-00000.0-11100-10000-3332-040-0000	100
		01.0-00000.0-11100-10000-3332-050-0000	455
		01.0-00000.0-11100-10000-3332-060-0000	100
		01.0-00000.0-11100-10000-3332-070-0000	174
		01.0-00000.0-11100-10000-3332-080-0000	87
		01.0-00000.0-11100-10000-3332-090-0000	149
		01.0-00000.0-11100-10000-3342-020-0000	246
		01.0-00000.0-11100-10000-3342-040-0000	257
		01.0-00000.0-11100-10000-3342-050-0000	1,175
		01.0-00000.0-11100-10000-3342-060-0000	257
		01.0-00000.0-11100-10000-3342-070-0000	449
		01.0-00000.0-11100-10000-3342-080-0000	224
		01.0-00000.0-11100-10000-3342-090-0000	385
		01.0-00000.0-11100-10000-3411-020-0000	128,007
		01.0-00000.0-11100-10000-3411-030-0000	140,000
		01.0-00000.0-11100-10000-3411-040-0000	140,000
		01.0-00000.0-11100-10000-3411-050-0000	121,448
		01.0-00000.0-11100-10000-3411-060-0000	114,007
		01.0-00000.0-11100-10000-3411-070-0000	212,800
		01.0-00000.0-11100-10000-3411-080-0000	182,000
		01.0-00000.0-11100-10000-3411-090-0000	155,108
		01.0-00000.0-11100-10000-3411-100-0000	212,800
		01.0-00000.0-11100-10000-3411-110-0000	315,381
		01.0-00000.0-11100-10000-3411-200-0000	443,966
		01.0-00000.0-11100-10000-3411-300-0000	288,400
		01.0-00000.0-11100-10000-3412-030-0000	1,750
		01.0-00000.0-11100-10000-3511-010-0000	208
01.0-00000.0-11100-10000-3511-020-0000	701		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	01.0-00000.0-11100-10000-3511-030-0000	807
		01.0-00000.0-11100-10000-3511-040-0000	849
		01.0-00000.0-11100-10000-3511-050-0000	721
		01.0-00000.0-11100-10000-3511-060-0000	656
		01.0-00000.0-11100-10000-3511-070-0000	1,196
		01.0-00000.0-11100-10000-3511-080-0000	995
		01.0-00000.0-11100-10000-3511-090-0000	906
		01.0-00000.0-11100-10000-3511-100-0000	1,265
		01.0-00000.0-11100-10000-3511-110-0000	1,812
		01.0-00000.0-11100-10000-3511-200-0000	2,523
		01.0-00000.0-11100-10000-3511-300-0000	1,636
		01.0-00000.0-11100-10000-3512-010-0000	1
		01.0-00000.0-11100-10000-3512-020-0000	4
		01.0-00000.0-11100-10000-3512-030-0000	4
		01.0-00000.0-11100-10000-3512-040-0000	4
		01.0-00000.0-11100-10000-3512-050-0000	18
		01.0-00000.0-11100-10000-3512-060-0000	4
		01.0-00000.0-11100-10000-3512-070-0000	6
		01.0-00000.0-11100-10000-3512-080-0000	3
		01.0-00000.0-11100-10000-3512-090-0000	6
		01.0-00000.0-11100-10000-3611-010-0000	14,867
		01.0-00000.0-11100-10000-3611-020-0000	49,491
		01.0-00000.0-11100-10000-3611-030-0000	57,049
		01.0-00000.0-11100-10000-3611-040-0000	59,911
		01.0-00000.0-11100-10000-3611-050-0000	50,959
		01.0-00000.0-11100-10000-3611-060-0000	46,539
		01.0-00000.0-11100-10000-3611-070-0000	84,497
		01.0-00000.0-11100-10000-3611-080-0000	70,424
		01.0-00000.0-11100-10000-3611-090-0000	64,181
		01.0-00000.0-11100-10000-3611-100-0000	89,293
		01.0-00000.0-11100-10000-3611-110-0000	127,876
		01.0-00000.0-11100-10000-3611-200-0000	178,041
		01.0-00000.0-11100-10000-3611-300-0000	115,572
		01.0-00000.0-11100-10000-3612-010-0000	68
		01.0-00000.0-11100-10000-3612-020-0000	235
		01.0-00000.0-11100-10000-3612-030-0000	251
		01.0-00000.0-11100-10000-3612-040-0000	246
		01.0-00000.0-11100-10000-3612-050-0000	1,125
		01.0-00000.0-11100-10000-3612-060-0000	246
		01.0-00000.0-11100-10000-3612-070-0000	430
		01.0-00000.0-11100-10000-3612-080-0000	214
		01.0-00000.0-11100-10000-3612-090-0000	369
		01.0-00000.0-11100-10000-3911-020-0000	2,694
		01.0-00000.0-11100-10000-3911-050-0000	6,953
01.0-00000.0-11100-10000-3911-060-0000	2,694		
01.0-00000.0-11100-10000-3911-090-0000	3,593		
01.0-00000.0-11100-10000-3911-110-0000	3,861		
01.0-00000.0-11100-10000-3911-200-0000	5,495		
01.0-00000.0-11100-21300-1170-020-0000	7,462		
01.0-00000.0-11100-21300-1170-030-0000	7,462		
01.0-00000.0-11100-21300-1170-040-0000	7,462		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- -1000-	To: 01.0-19999.0- -7999	

Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	01.0-00000.0-11100-21300-1170-050-0000	7,462
		01.0-00000.0-11100-21300-1170-060-0000	7,462
		01.0-00000.0-11100-21300-1170-070-0000	7,462
		01.0-00000.0-11100-21300-1170-080-0000	7,462
		01.0-00000.0-11100-21300-1170-090-0000	7,462
		01.0-00000.0-11100-31100-1210-100-0000	79,921
		01.0-00000.0-11100-31100-1210-110-0000	179,505
		01.0-00000.0-11100-31100-1210-200-0000	396,380
		01.0-00000.0-11100-31100-1210-300-0000	234,041
		01.0-00000.0-11100-31100-1210-400-0000	51,114
		01.0-00000.0-11100-31100-1210-410-0000	51,114
		01.0-00000.0-11100-31100-1261-300-0000	16,800
		01.0-00000.0-11100-31100-1310-300-0000	105,714
		01.0-00000.0-11100-31100-2410-200-0000	42,899
		01.0-00000.0-11100-31100-2410-300-0000	42,420
		01.0-00000.0-11100-31100-2410-400-0000	39,745
		01.0-00000.0-11100-31100-2460-010-0000	1,522
		01.0-00000.0-11100-31100-3111-100-0000	7,593
		01.0-00000.0-11100-31100-3111-110-0000	17,054
		01.0-00000.0-11100-31100-3111-200-0000	37,659
		01.0-00000.0-11100-31100-3111-300-0000	25,507
		01.0-00000.0-11100-31100-3111-400-0000	4,856
		01.0-00000.0-11100-31100-3111-410-0000	4,856
		01.0-00000.0-11100-31100-3211-300-0000	10,368
		01.0-00000.0-11100-31100-3212-010-0000	180
		01.0-00000.0-11100-31100-3212-200-0000	5,050
		01.0-00000.0-11100-31100-3212-300-0000	4,994
		01.0-00000.0-11100-31100-3212-400-0000	4,679
		01.0-00000.0-11100-31100-3311-300-0000	5,505
		01.0-00000.0-11100-31100-3312-010-0000	96
		01.0-00000.0-11100-31100-3312-200-0000	2,682
		01.0-00000.0-11100-31100-3312-300-0000	2,652
		01.0-00000.0-11100-31100-3312-400-0000	2,485
		01.0-00000.0-11100-31100-3331-100-0000	1,159
		01.0-00000.0-11100-31100-3331-110-0000	2,604
		01.0-00000.0-11100-31100-3331-200-0000	5,751
		01.0-00000.0-11100-31100-3331-300-0000	5,172
		01.0-00000.0-11100-31100-3331-400-0000	742
		01.0-00000.0-11100-31100-3331-410-0000	742
		01.0-00000.0-11100-31100-3332-010-0000	23
		01.0-00000.0-11100-31100-3332-200-0000	623
		01.0-00000.0-11100-31100-3332-300-0000	616
		01.0-00000.0-11100-31100-3332-400-0000	577
		01.0-00000.0-11100-31100-3411-100-0000	7,000
		01.0-00000.0-11100-31100-3411-110-0000	14,000
		01.0-00000.0-11100-31100-3411-200-0000	29,120
		01.0-00000.0-11100-31100-3411-300-0000	24,499
		01.0-00000.0-11100-31100-3411-400-0000	3,500
		01.0-00000.0-11100-31100-3411-410-0000	3,500
		01.0-00000.0-11100-31100-3412-200-0000	7,000
01.0-00000.0-11100-31100-3412-300-0000	7,000		

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	01.0-00000.0-11100-31100-3412-400-0000	7,000
		01.0-00000.0-11100-31100-3511-100-0000	40
		01.0-00000.0-11100-31100-3511-110-0000	91
		01.0-00000.0-11100-31100-3511-200-0000	201
		01.0-00000.0-11100-31100-3511-300-0000	181
		01.0-00000.0-11100-31100-3511-400-0000	26
		01.0-00000.0-11100-31100-3511-410-0000	26
		01.0-00000.0-11100-31100-3512-010-0000	1
		01.0-00000.0-11100-31100-3512-200-0000	22
		01.0-00000.0-11100-31100-3512-300-0000	22
		01.0-00000.0-11100-31100-3512-400-0000	20
		01.0-00000.0-11100-31100-3611-100-0000	2,870
		01.0-00000.0-11100-31100-3611-110-0000	6,445
		01.0-00000.0-11100-31100-3611-200-0000	14,231
		01.0-00000.0-11100-31100-3611-300-0000	12,803
		01.0-00000.0-11100-31100-3611-400-0000	1,835
		01.0-00000.0-11100-31100-3611-410-0000	1,835
		01.0-00000.0-11100-31100-3612-010-0000	55
		01.0-00000.0-11100-31100-3612-200-0000	1,541
		01.0-00000.0-11100-31100-3612-300-0000	1,523
		01.0-00000.0-11100-31100-3612-400-0000	1,427
		01.0-00000.0-11108-10000-2110-020-0000	9,097
		01.0-00000.0-11108-10000-2110-030-0000	6,280
		01.0-00000.0-11108-10000-2110-040-0000	12,363
		01.0-00000.0-11108-10000-2110-060-0000	9,294
		01.0-00000.0-11108-10000-2110-070-0000	31,883
		01.0-00000.0-11108-10000-2110-080-0000	15,503
		01.0-00000.0-11108-10000-2110-090-0000	23,282
		01.0-00000.0-11108-10000-2160-010-0000	28
		01.0-00000.0-11108-10000-2160-020-0000	304
		01.0-00000.0-11108-10000-2160-030-0000	3
		01.0-00000.0-11108-10000-2160-040-0000	29
		01.0-00000.0-11108-10000-2160-060-0000	49
		01.0-00000.0-11108-10000-2160-070-0000	157
		01.0-00000.0-11108-10000-2160-080-0000	73
		01.0-00000.0-11108-10000-2160-090-0000	944
		01.0-00000.0-11108-10000-3212-020-0000	347
		01.0-00000.0-11108-10000-3212-030-0000	370
		01.0-00000.0-11108-10000-3212-040-0000	370
		01.0-00000.0-11108-10000-3212-060-0000	370
		01.0-00000.0-11108-10000-3212-080-0000	717
		01.0-00000.0-11108-10000-3312-020-0000	184
		01.0-00000.0-11108-10000-3312-030-0000	197
		01.0-00000.0-11108-10000-3312-040-0000	197
		01.0-00000.0-11108-10000-3312-060-0000	197
01.0-00000.0-11108-10000-3312-080-0000	381		
01.0-00000.0-11108-10000-3312-090-0000	972		
01.0-00000.0-11108-10000-3332-010-0000	1		
01.0-00000.0-11108-10000-3332-020-0000	138		
01.0-00000.0-11108-10000-3332-030-0000	93		
01.0-00000.0-11108-10000-3332-040-0000	182		

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	01.0-00000.0-11108-10000-3332-060-0000	137
		01.0-00000.0-11108-10000-3332-070-0000	468
		01.0-00000.0-11108-10000-3332-080-0000	229
		01.0-00000.0-11108-10000-3332-090-0000	353
		01.0-00000.0-11108-10000-3342-010-0000	2
		01.0-00000.0-11108-10000-3342-020-0000	244
		01.0-00000.0-11108-10000-3342-030-0000	119
		01.0-00000.0-11108-10000-3342-040-0000	349
		01.0-00000.0-11108-10000-3342-060-0000	234
		01.0-00000.0-11108-10000-3342-070-0000	1,204
		01.0-00000.0-11108-10000-3342-080-0000	357
		01.0-00000.0-11108-10000-3342-090-0000	911
		01.0-00000.0-11108-10000-3412-030-0000	788
		01.0-00000.0-11108-10000-3412-040-0000	788
		01.0-00000.0-11108-10000-3412-090-0000	4,620
		01.0-00000.0-11108-10000-3512-010-0000	1
		01.0-00000.0-11108-10000-3512-020-0000	7
		01.0-00000.0-11108-10000-3512-030-0000	4
		01.0-00000.0-11108-10000-3512-040-0000	9
		01.0-00000.0-11108-10000-3512-060-0000	7
		01.0-00000.0-11108-10000-3512-070-0000	20
		01.0-00000.0-11108-10000-3512-080-0000	11
		01.0-00000.0-11108-10000-3512-090-0000	14
		01.0-00000.0-11108-10000-3612-010-0000	1
		01.0-00000.0-11108-10000-3612-020-0000	339
		01.0-00000.0-11108-10000-3612-030-0000	227
		01.0-00000.0-11108-10000-3612-040-0000	447
		01.0-00000.0-11108-10000-3612-060-0000	337
		01.0-00000.0-11108-10000-3612-070-0000	1,153
		01.0-00000.0-11108-10000-3612-080-0000	561
		01.0-00000.0-11108-10000-3612-090-0000	871
		01.0-00000.0-11109-10000-1110-050-0000	27,241
		01.0-00000.0-11109-10000-1110-090-0000	27,241
		01.0-00000.0-11109-10000-3111-020-0000	709
		01.0-00000.0-11109-10000-3111-030-0000	709
		01.0-00000.0-11109-10000-3111-040-0000	709
		01.0-00000.0-11109-10000-3111-050-0000	3,297
		01.0-00000.0-11109-10000-3111-060-0000	709
		01.0-00000.0-11109-10000-3111-070-0000	709
		01.0-00000.0-11109-10000-3111-080-0000	709
		01.0-00000.0-11109-10000-3111-090-0000	3,297
		01.0-00000.0-11109-10000-3331-020-0000	109
		01.0-00000.0-11109-10000-3331-030-0000	109
		01.0-00000.0-11109-10000-3331-040-0000	109
		01.0-00000.0-11109-10000-3331-050-0000	504
		01.0-00000.0-11109-10000-3331-060-0000	109
		01.0-00000.0-11109-10000-3331-070-0000	109
		01.0-00000.0-11109-10000-3331-080-0000	109
		01.0-00000.0-11109-10000-3331-090-0000	504
		01.0-00000.0-11109-10000-3411-050-0000	3,500
01.0-00000.0-11109-10000-3411-090-0000	3,500		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	01.0-00000.0-11109-10000-3511-020-0000	4
		01.0-00000.0-11109-10000-3511-030-0000	4
		01.0-00000.0-11109-10000-3511-040-0000	4
		01.0-00000.0-11109-10000-3511-050-0000	18
		01.0-00000.0-11109-10000-3511-060-0000	4
		01.0-00000.0-11109-10000-3511-070-0000	4
		01.0-00000.0-11109-10000-3511-080-0000	4
		01.0-00000.0-11109-10000-3511-090-0000	18
		01.0-00000.0-11109-10000-3611-020-0000	268
		01.0-00000.0-11109-10000-3611-030-0000	268
		01.0-00000.0-11109-10000-3611-040-0000	268
		01.0-00000.0-11109-10000-3611-050-0000	1,246
		01.0-00000.0-11109-10000-3611-060-0000	268
		01.0-00000.0-11109-10000-3611-070-0000	268
		01.0-00000.0-11109-10000-3611-080-0000	268
		01.0-00000.0-11109-10000-3611-090-0000	1,246
		01.0-00000.0-11124-10000-1130-100-0000	5,000
		01.0-00000.0-11124-10000-1130-110-0000	2,500
		01.0-00000.0-11124-10000-1130-200-0000	30,000
		01.0-00000.0-11124-10000-1130-300-0000	10,000
		01.0-00000.0-11124-10000-1130-400-0000	17,000
		01.0-00000.0-11124-10000-3111-100-0000	475
		01.0-00000.0-11124-10000-3111-110-0000	238
		01.0-00000.0-11124-10000-3111-200-0000	2,850
		01.0-00000.0-11124-10000-3111-300-0000	950
		01.0-00000.0-11124-10000-3111-400-0000	1,615
		01.0-00000.0-11124-10000-3331-100-0000	73
		01.0-00000.0-11124-10000-3331-110-0000	37
		01.0-00000.0-11124-10000-3331-200-0000	435
		01.0-00000.0-11124-10000-3331-300-0000	145
		01.0-00000.0-11124-10000-3331-400-0000	247
		01.0-00000.0-11124-10000-3511-100-0000	3
		01.0-00000.0-11124-10000-3511-110-0000	2
		01.0-00000.0-11124-10000-3511-200-0000	15
		01.0-00000.0-11124-10000-3511-300-0000	5
		01.0-00000.0-11124-10000-3511-400-0000	9
		01.0-00000.0-11124-10000-3611-100-0000	180
		01.0-00000.0-11124-10000-3611-110-0000	90
		01.0-00000.0-11124-10000-3611-200-0000	1,077
		01.0-00000.0-11124-10000-3611-300-0000	359
		01.0-00000.0-11124-10000-3611-400-0000	611
		01.0-00000.0-11177-10000-1130-010-0000	2,000
		01.0-00000.0-11177-10000-3111-010-0000	190
		01.0-00000.0-11177-10000-3331-010-0000	29
		01.0-00000.0-11177-10000-3511-010-0000	1
01.0-00000.0-11177-10000-3611-010-0000	72		
01.0-00000.0-11187-10000-1170-010-0000	150,000		
01.0-00000.0-11187-10000-2130-010-0000	1,000		
01.0-00000.0-11187-10000-3111-010-0000	14,250		
01.0-00000.0-11187-10000-3212-010-0000	118		
01.0-00000.0-11187-10000-3312-010-0000	63		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	01.0-00000.0-11187-10000-3331-010-0000	2,175
		01.0-00000.0-11187-10000-3332-010-0000	15
		01.0-00000.0-11187-10000-3511-010-0000	75
		01.0-00000.0-11187-10000-3512-010-0000	1
		01.0-00000.0-11187-10000-3611-010-0000	5,385
		01.0-00000.0-11187-10000-3612-010-0000	36
		01.0-00000.0-15142-36000-2310-010-0000	4,940
		01.0-00000.0-15142-36000-2410-010-0000	2,887
		01.0-00000.0-15142-36000-3212-010-0000	937
		01.0-00000.0-15142-36000-3312-010-0000	498
		01.0-00000.0-15142-36000-3332-010-0000	116
		01.0-00000.0-15142-36000-3412-010-0000	875
		01.0-00000.0-15142-36000-3512-010-0000	6
		01.0-00000.0-15142-36000-3612-010-0000	287
		01.0-00000.0-15142-36000-5211-010-0000	120
		01.0-00000.0-15142-42000-1110-200-0000	34,995
		01.0-00000.0-15142-42000-1110-300-0000	33,983
		01.0-00000.0-15142-42000-1170-020-0000	500
		01.0-00000.0-15142-42000-1170-030-0000	500
		01.0-00000.0-15142-42000-1170-040-0000	500
		01.0-00000.0-15142-42000-1170-050-0000	500
		01.0-00000.0-15142-42000-1170-060-0000	500
		01.0-00000.0-15142-42000-1170-070-0000	500
		01.0-00000.0-15142-42000-1170-080-0000	500
		01.0-00000.0-15142-42000-1170-090-0000	500
		01.0-00000.0-15142-42000-1170-100-0000	26,543
		01.0-00000.0-15142-42000-1170-110-0000	26,543
		01.0-00000.0-15142-42000-1170-200-0000	201,010
		01.0-00000.0-15142-42000-1170-300-0000	201,010
		01.0-00000.0-15142-42000-1170-400-0000	7,127
		01.0-00000.0-15142-42000-2170-100-0000	1
		01.0-00000.0-15142-42000-2170-110-0000	1
		01.0-00000.0-15142-42000-2170-400-0000	1
		01.0-00000.0-15142-42000-3111-020-0000	48
		01.0-00000.0-15142-42000-3111-030-0000	48
		01.0-00000.0-15142-42000-3111-040-0000	48
		01.0-00000.0-15142-42000-3111-050-0000	48
		01.0-00000.0-15142-42000-3111-060-0000	48
		01.0-00000.0-15142-42000-3111-070-0000	48
		01.0-00000.0-15142-42000-3111-080-0000	48
		01.0-00000.0-15142-42000-3111-090-0000	48
		01.0-00000.0-15142-42000-3111-100-0000	2,522
		01.0-00000.0-15142-42000-3111-110-0000	2,522
		01.0-00000.0-15142-42000-3111-200-0000	22,422
		01.0-00000.0-15142-42000-3111-300-0000	22,325
		01.0-00000.0-15142-42000-3111-400-0000	678
		01.0-00000.0-15142-42000-3212-110-0000	1
		01.0-00000.0-15142-42000-3212-400-0000	1
		01.0-00000.0-15142-42000-3312-110-0000	1
		01.0-00000.0-15142-42000-3312-400-0000	1
01.0-00000.0-15142-42000-3331-020-0000	8		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0 -00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	01.0-00000.0-15142-42000-3331-030-0000	8
		01.0-00000.0-15142-42000-3331-040-0000	8
		01.0-00000.0-15142-42000-3331-050-0000	8
		01.0-00000.0-15142-42000-3331-060-0000	8
		01.0-00000.0-15142-42000-3331-070-0000	8
		01.0-00000.0-15142-42000-3331-080-0000	8
		01.0-00000.0-15142-42000-3331-090-0000	8
		01.0-00000.0-15142-42000-3331-100-0000	385
		01.0-00000.0-15142-42000-3331-110-0000	385
		01.0-00000.0-15142-42000-3331-200-0000	3,423
		01.0-00000.0-15142-42000-3331-300-0000	3,408
		01.0-00000.0-15142-42000-3331-400-0000	104
		01.0-00000.0-15142-42000-3332-100-0000	1
		01.0-00000.0-15142-42000-3332-110-0000	1
		01.0-00000.0-15142-42000-3332-400-0000	1
		01.0-00000.0-15142-42000-3342-100-0000	1
		01.0-00000.0-15142-42000-3411-200-0000	2,800
		01.0-00000.0-15142-42000-3411-300-0000	1,400
		01.0-00000.0-15142-42000-3511-020-0000	1
		01.0-00000.0-15142-42000-3511-030-0000	1
		01.0-00000.0-15142-42000-3511-040-0000	1
		01.0-00000.0-15142-42000-3511-050-0000	1
		01.0-00000.0-15142-42000-3511-060-0000	1
		01.0-00000.0-15142-42000-3511-070-0000	1
		01.0-00000.0-15142-42000-3511-080-0000	1
		01.0-00000.0-15142-42000-3511-090-0000	1
		01.0-00000.0-15142-42000-3511-100-0000	14
		01.0-00000.0-15142-42000-3511-110-0000	14
		01.0-00000.0-15142-42000-3511-200-0000	119
		01.0-00000.0-15142-42000-3511-300-0000	119
		01.0-00000.0-15142-42000-3511-400-0000	4
		01.0-00000.0-15142-42000-3611-020-0000	18
		01.0-00000.0-15142-42000-3611-030-0000	18
		01.0-00000.0-15142-42000-3611-040-0000	18
		01.0-00000.0-15142-42000-3611-050-0000	18
		01.0-00000.0-15142-42000-3611-060-0000	18
		01.0-00000.0-15142-42000-3611-070-0000	18
		01.0-00000.0-15142-42000-3611-080-0000	18
		01.0-00000.0-15142-42000-3611-090-0000	18
		01.0-00000.0-15142-42000-3611-100-0000	953
		01.0-00000.0-15142-42000-3611-110-0000	953
		01.0-00000.0-15142-42000-3611-200-0000	8,474
		01.0-00000.0-15142-42000-3611-300-0000	8,438
		01.0-00000.0-15142-42000-3611-400-0000	256
		01.0-00000.0-15142-42000-3612-100-0000	1
01.0-00000.0-15142-42000-3612-110-0000	1		
01.0-00000.0-15142-42000-3612-400-0000	1		
01.0-00000.0-32000-10000-1110-400-0000	679,657		
01.0-00000.0-32000-10000-2110-400-0000	14,895		
01.0-00000.0-32000-10000-2160-400-0000	1,219		
01.0-00000.0-32000-10000-3111-400-0000	64,573		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- -1000-	To: 01.0-19999.0- -7999	
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	01.0-00000.0-32000-10000-3212-400-0000	1,898
		01.0-00000.0-32000-10000-3312-400-0000	1,008
		01.0-00000.0-32000-10000-3331-400-0000	9,859
		01.0-00000.0-32000-10000-3332-400-0000	234
		01.0-00000.0-32000-10000-3411-400-0000	55,194
		01.0-00000.0-32000-10000-3412-400-0000	4,375
		01.0-00000.0-32000-10000-3511-400-0000	346
		01.0-00000.0-32000-10000-3512-400-0000	9
		01.0-00000.0-32000-10000-3611-400-0000	24,405
		01.0-00000.0-32000-10000-3612-400-0000	579
		01.0-00000.0-32000-10000-3911-400-0000	2,467
		01.0-00000.0-32000-31100-1310-400-0000	105,714
		01.0-00000.0-32000-31100-3111-400-0000	10,211
		01.0-00000.0-32000-31100-3331-400-0000	1,559
		01.0-00000.0-32000-31100-3411-400-0000	7,000
		01.0-00000.0-32000-31100-3511-400-0000	54
		01.0-00000.0-32000-31100-3611-400-0000	3,860
		01.0-00000.0-32000-31100-5211-400-0000	1,760
		01.0-00000.0-32000-41000-1170-400-0000	11,149
		01.0-00000.0-32000-41000-3111-400-0000	1,060
		01.0-00000.0-32000-41000-3331-400-0000	162
		01.0-00000.0-32000-41000-3511-400-0000	6
		01.0-00000.0-32000-41000-3611-400-0000	401
		01.0-00000.0-34000-10000-1110-410-0000	194,538
		01.0-00000.0-34000-10000-2110-410-0000	32,335
		01.0-00000.0-34000-10000-2160-410-0000	1,458
		01.0-00000.0-34000-10000-3111-410-0000	18,483
		01.0-00000.0-34000-10000-3212-410-0000	3,979
		01.0-00000.0-34000-10000-3312-410-0000	2,113
		01.0-00000.0-34000-10000-3331-410-0000	2,822
		01.0-00000.0-34000-10000-3332-410-0000	491
		01.0-00000.0-34000-10000-3411-410-0000	21,000
		01.0-00000.0-34000-10000-3412-410-0000	8,750
		01.0-00000.0-34000-10000-3511-410-0000	99
		01.0-00000.0-34000-10000-3512-410-0000	18
		01.0-00000.0-34000-10000-3611-410-0000	6,985
		01.0-00000.0-34000-10000-3612-410-0000	1,215
		01.0-00000.0-85000-59000-2920-010-0000	300
		01.0-00000.0-85000-59000-3212-010-0000	36
		01.0-00000.0-85000-59000-3312-010-0000	19
		01.0-00000.0-85000-59000-3332-010-0000	5
		01.0-00000.0-85000-59000-3512-010-0000	1
		01.0-00000.0-85000-59000-3612-010-0000	11
	00000.0-Unr Total		33,641,924
	14000.0-EPA	01.0-14000.0-11100-10000-1110-000-0000	12,427,539
	14000.0-EPA Total		12,427,539
0000-District Office Total			46,069,463
111-District Office-Offset	00000.0-Unr	01.0-00000.0-00000-72100-7310-010-1111	(1,072,178)
		01.0-00000.0-00000-72100-7350-010-1111	(152,453)
		01.0-00000.0-00000-73100-2499-010-1111	86,000
		01.0-00000.0-00000-82000-2210-010-1111	(186,471)

Fund	01.0-GenFd				
Exp/Rev	Expenditures				
Range	From: 01.0 -00000.0- - -1000-	To: 01.0-19999.0- - -7999			
Sum of Budget Amount					
Budget Mgr	Resource	Account	Total		
111-District Office-Offset	00000.0-Unr	01.0-00000.0-00000-82000-3212-010-1111	(21,336)		
		01.0-00000.0-00000-82000-3312-010-1111	(11,561)		
		01.0-00000.0-00000-82000-3332-010-1111	(2,704)		
		01.0-00000.0-00000-82000-3512-010-1111	(93)		
		01.0-00000.0-00000-82000-3612-010-1111	(6,769)		
		01.0-00000.0-11100-10000-1110-000-1111	(2,172,312)		
		01.0-00000.0-11100-10000-3111-000-1111	(274,547)		
		01.0-00000.0-11109-10000-1110-000-1111	901,023		
		00000.0-Unr Total			(2,913,401)
		11000.0-StLotry	01.0-11000.0-11100-10000-1110-010-1111		1,271,289
11000.0-StLotry Total			1,271,289		
111-District Office-Offset Total			(1,642,112)		
2010-Bonita High	00000.0-Unr	01.0-00000.0-00000-27000-2430-200-2010	912		
		01.0-00000.0-00000-27000-2440-200-2010	490		
		01.0-00000.0-00000-27000-3212-200-2010	166		
		01.0-00000.0-00000-27000-3312-200-2010	88		
		01.0-00000.0-00000-27000-3332-200-2010	22		
		01.0-00000.0-00000-27000-3512-200-2010	2		
		01.0-00000.0-00000-27000-3612-200-2010	51		
		01.0-00000.0-00000-27000-4327-200-2010	200		
		01.0-00000.0-00000-27000-4350-200-2010	8,000		
		01.0-00000.0-00000-27000-5719-200-2010	4,400		
		01.0-00000.0-00000-27000-5880-200-2010	125		
		01.0-00000.0-00000-27000-5910-200-2010	8		
		01.0-00000.0-00000-83000-2930-200-2010	135		
		01.0-00000.0-00000-83000-3212-200-2010	16		
		01.0-00000.0-00000-83000-3312-200-2010	9		
		01.0-00000.0-00000-83000-3332-200-2010	2		
		01.0-00000.0-00000-83000-3512-200-2010	1		
		01.0-00000.0-00000-83000-3612-200-2010	5		
		01.0-00000.0-00000-91000-7438-200-2010	2,839		
		01.0-00000.0-00000-91000-7439-200-2010	13,116		
		01.0-00000.0-11100-10000-1130-200-2010	10,477		
		01.0-00000.0-11100-10000-1160-200-2010	24,780		
		01.0-00000.0-11100-10000-1170-200-2010	1,500		
		01.0-00000.0-11100-10000-2160-200-2010	55		
		01.0-00000.0-11100-10000-2170-200-2010	4,400		
		01.0-00000.0-11100-10000-3111-200-2010	3,494		
		01.0-00000.0-11100-10000-3212-200-2010	525		
		01.0-00000.0-11100-10000-3312-200-2010	279		
		01.0-00000.0-11100-10000-3331-200-2010	534		
		01.0-00000.0-11100-10000-3332-200-2010	65		
		01.0-00000.0-11100-10000-3511-200-2010	20		
		01.0-00000.0-11100-10000-3512-200-2010	4		
		01.0-00000.0-11100-10000-3611-200-2010	1,321		
		01.0-00000.0-11100-10000-3612-200-2010	160		
01.0-00000.0-11100-10000-4310-200-2010	54,375				
01.0-00000.0-11100-10000-4340-200-2010	1,252				
01.0-00000.0-11100-10000-4445-200-2010	7,086				
01.0-00000.0-11100-10000-5220-200-2010	1,661				
01.0-00000.0-11100-10000-5310-200-2010	89				

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
2010-Bonita High	00000.0-Unr	01.0-00000.0-11100-10000-5610-200-2010	916
		01.0-00000.0-11100-10000-5630-200-2010	10,440
		01.0-00000.0-11100-10000-5631-200-2010	9,173
		01.0-00000.0-11100-10000-5640-200-2010	535
		01.0-00000.0-11100-10000-5716-200-2010	84,899
		01.0-00000.0-11100-10000-5718-200-2010	875
		01.0-00000.0-11100-10000-5719-200-2010	7
		01.0-00000.0-11100-10000-5840-200-2010	4,941
		01.0-00000.0-11100-31100-2440-200-2010	850
		01.0-00000.0-11100-31100-3212-200-2010	101
		01.0-00000.0-11100-31100-3312-200-2010	54
		01.0-00000.0-11100-31100-3332-200-2010	13
		01.0-00000.0-11100-31100-3512-200-2010	1
		01.0-00000.0-11100-31100-3612-200-2010	31
		01.0-00000.0-11100-31100-4310-200-2010	316
		01.0-00000.0-11100-31100-5719-200-2010	7,684
		01.0-00000.0-11109-10000-1110-200-2010	31,551
		01.0-00000.0-11109-10000-1130-200-2010	34,072
		01.0-00000.0-11109-10000-1160-200-2010	640
		01.0-00000.0-11109-10000-2130-200-2010	8,000
		01.0-00000.0-11109-10000-3111-200-2010	6,296
		01.0-00000.0-11109-10000-3212-200-2010	942
		01.0-00000.0-11109-10000-3312-200-2010	500
		01.0-00000.0-11109-10000-3331-200-2010	964
		01.0-00000.0-11109-10000-3332-200-2010	116
		01.0-00000.0-11109-10000-3411-200-2010	2,800
		01.0-00000.0-11109-10000-3511-200-2010	37
		01.0-00000.0-11109-10000-3512-200-2010	4
		01.0-00000.0-11109-10000-3611-200-2010	2,381
		01.0-00000.0-11109-10000-3612-200-2010	288
		01.0-00000.0-11109-10000-4310-200-2010	12,620
		01.0-00000.0-11109-10000-5719-200-2010	227
		01.0-00000.0-11109-10015-1130-200-2010	60,480
		01.0-00000.0-11109-10015-3111-200-2010	5,746
		01.0-00000.0-11109-10015-3331-200-2010	877
		01.0-00000.0-11109-10015-3511-200-2010	31
		01.0-00000.0-11109-10015-3611-200-2010	2,172
		01.0-00000.0-11109-10015-4310-200-2010	1,818
		01.0-00000.0-11109-24205-2430-200-2010	187
		01.0-00000.0-11109-24205-3212-200-2010	23
01.0-00000.0-11109-24205-3312-200-2010	12		
01.0-00000.0-11109-24205-3332-200-2010	3		
01.0-00000.0-11109-24205-3512-200-2010	1		
01.0-00000.0-11109-24205-3612-200-2010	7		
01.0-00000.0-11109-27000-2430-200-2010	5,677		
01.0-00000.0-11109-27000-3212-200-2010	669		
01.0-00000.0-11109-27000-3312-200-2010	355		
01.0-00000.0-11109-27000-3332-200-2010	83		
01.0-00000.0-11109-27000-3512-200-2010	3		
01.0-00000.0-11109-27000-3612-200-2010	204		
01.0-00000.0-11109-31405-2230-200-2010	839		

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
2010-Bonita High	00000.0-Unr	01.0-00000.0-11109-31405-3212-200-2010	99
		01.0-00000.0-11109-31405-3312-200-2010	53
		01.0-00000.0-11109-31405-3332-200-2010	13
		01.0-00000.0-11109-31405-3512-200-2010	1
		01.0-00000.0-11109-31405-3612-200-2010	31
		01.0-00000.0-11109-82875-2230-200-2010	2,466
		01.0-00000.0-11109-82875-3212-200-2010	291
		01.0-00000.0-11109-82875-3312-200-2010	155
		01.0-00000.0-11109-82875-3332-200-2010	36
		01.0-00000.0-11109-82875-3512-200-2010	2
		01.0-00000.0-11109-82875-3612-200-2010	89
		01.0-00000.0-11400-10000-4310-200-2010	3,174
		01.0-00000.0-11410-10000-5719-200-2010	250
		01.0-00000.0-11489-27000-4327-200-2010	1,300
		01.0-00000.0-11489-27000-5719-200-2010	100
		01.0-00000.0-12000-10000-4310-200-2010	1,797
		01.0-00000.0-12000-10000-5840-200-2010	70
		01.0-00000.0-13000-10000-4310-200-2010	2,913
		01.0-00000.0-13400-10000-4310-200-2010	7,565
		01.0-00000.0-13800-10000-4310-200-2010	3,775
		01.0-00000.0-15000-42000-4310-200-2010	2,109
		01.0-00000.0-15142-27000-5719-200-2010	400
		01.0-00000.0-15142-42000-1130-200-2010	2,720
		01.0-00000.0-15142-42000-3111-200-2010	259
		01.0-00000.0-15142-42000-3331-200-2010	40
		01.0-00000.0-15142-42000-3511-200-2010	2
		01.0-00000.0-15142-42000-3611-200-2010	98
		01.0-00000.0-15142-42000-4310-200-2010	4,810
		01.0-00000.0-15142-42000-5718-200-2010	315
		01.0-00000.0-15142-42000-5840-200-2010	520
		01.0-00000.0-15142-42000-5880-200-2010	332
		01.0-00000.0-15143-42000-1170-200-2010	3,000
		01.0-00000.0-15143-42000-3111-200-2010	285
		01.0-00000.0-15143-42000-3331-200-2010	44
		01.0-00000.0-15143-42000-3511-200-2010	2
		01.0-00000.0-15143-42000-3611-200-2010	108
		01.0-00000.0-15143-42000-4310-200-2010	11,500
		01.0-00000.0-17050-10000-4310-200-2010	5,147
		01.0-00000.0-17051-10000-4310-200-2010	5,147
		01.0-00000.0-17060-41000-4310-200-2010	95
		01.0-00000.0-17070-10000-2170-200-2010	2,150
		01.0-00000.0-17070-10000-3332-200-2010	32
		01.0-00000.0-17070-10000-3342-200-2010	81
		01.0-00000.0-17070-10000-3512-200-2010	2
		01.0-00000.0-17070-10000-3612-200-2010	78
		01.0-00000.0-17070-10000-4310-200-2010	2,648
		01.0-00000.0-17070-10000-4410-200-2010	3,267
		01.0-00000.0-17070-10000-5210-200-2010	1,000
		01.0-00000.0-17070-10000-5630-200-2010	2,792
		01.0-00000.0-17070-10000-5880-200-2010	350
01.0-00000.0-17071-41000-4310-200-2010	530		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
2010-Bonita High	00000.0-Unr	01.0-00000.0-17072-41000-4310-200-2010	1,067
		01.0-00000.0-17073-41000-4310-200-2010	180
		01.0-00000.0-17080-10000-4310-200-2010	50
		01.0-00000.0-18100-10000-4310-200-2010	4,115
		01.0-00000.0-18100-10000-4317-200-2010	4,343
		01.0-00000.0-18112-10000-4310-200-2010	2,660
		01.0-00000.0-18112-10000-5719-200-2010	10
		01.0-00000.0-18120-10000-4317-200-2010	3,700
		01.0-00000.0-18179-10000-4310-200-2010	1,500
		01.0-00000.0-18200-10000-4310-200-2010	1,132
		01.0-00000.0-18200-10000-4340-200-2010	110
		01.0-00000.0-18200-10000-4445-200-2010	630
		01.0-00000.0-18200-10000-5840-200-2010	2,092
			00000.0-Unr Total
2010-Bonita High Total			539,757
3010-SanDimas High	00000.0-Unr	01.0-00000.0-00000-27000-2430-300-3010	400
		01.0-00000.0-00000-27000-3212-300-3010	48
		01.0-00000.0-00000-27000-3312-300-3010	25
		01.0-00000.0-00000-27000-3332-300-3010	6
		01.0-00000.0-00000-27000-3512-300-3010	1
		01.0-00000.0-00000-27000-3612-300-3010	15
		01.0-00000.0-00000-27000-4350-300-3010	6,338
		01.0-00000.0-00000-27000-5719-300-3010	2,000
		01.0-00000.0-00000-82000-2230-300-3010	120
		01.0-00000.0-00000-82000-3212-300-3010	15
		01.0-00000.0-00000-82000-3312-300-3010	8
		01.0-00000.0-00000-82000-3332-300-3010	2
		01.0-00000.0-00000-82000-3512-300-3010	1
		01.0-00000.0-00000-82000-3612-300-3010	5
		01.0-00000.0-00000-83000-2930-300-3010	147
		01.0-00000.0-00000-83000-3212-300-3010	18
		01.0-00000.0-00000-83000-3312-300-3010	10
		01.0-00000.0-00000-83000-3332-300-3010	3
		01.0-00000.0-00000-83000-3512-300-3010	1
		01.0-00000.0-00000-83000-3612-300-3010	6
		01.0-00000.0-00000-91000-7438-300-3010	3,533
		01.0-00000.0-00000-91000-7439-300-3010	11,066
		01.0-00000.0-11100-10000-1130-300-3010	9,801
		01.0-00000.0-11100-10000-1160-300-3010	5,040
		01.0-00000.0-11100-10000-3111-300-3010	1,413
		01.0-00000.0-11100-10000-3331-300-3010	217
		01.0-00000.0-11100-10000-3511-300-3010	13
		01.0-00000.0-11100-10000-3611-300-3010	536
		01.0-00000.0-11100-10000-4310-300-3010	82,125
		01.0-00000.0-11100-10000-5610-300-3010	5,906
		01.0-00000.0-11100-10000-5630-300-3010	8,128
		01.0-00000.0-11100-10000-5631-300-3010	2,090
		01.0-00000.0-11100-10000-5716-300-3010	59,991
		01.0-00000.0-11100-10000-5910-300-3010	1,064
01.0-00000.0-11100-31100-4310-300-3010	1,320		
01.0-00000.0-11109-10000-1110-300-3010	84,297		

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
3010-SanDimas High	00000.0-Unr	01.0-00000.0-11109-10000-1130-300-3010	11,025
		01.0-00000.0-11109-10000-1160-300-3010	1,835
		01.0-00000.0-11109-10000-2130-300-3010	800
		01.0-00000.0-11109-10000-3111-300-3010	9,232
		01.0-00000.0-11109-10000-3212-300-3010	95
		01.0-00000.0-11109-10000-3312-300-3010	50
		01.0-00000.0-11109-10000-3331-300-3010	1,412
		01.0-00000.0-11109-10000-3332-300-3010	12
		01.0-00000.0-11109-10000-3411-300-3010	8,400
		01.0-00000.0-11109-10000-3511-300-3010	52
		01.0-00000.0-11109-10000-3512-300-3010	1
		01.0-00000.0-11109-10000-3611-300-3010	3,492
		01.0-00000.0-11109-10000-3612-300-3010	29
		01.0-00000.0-11109-10015-1130-300-3010	30,240
		01.0-00000.0-11109-10015-3111-300-3010	2,873
		01.0-00000.0-11109-10015-3331-300-3010	439
		01.0-00000.0-11109-10015-3511-300-3010	16
		01.0-00000.0-11109-10015-3611-300-3010	1,086
		01.0-00000.0-11109-24205-2430-300-3010	187
		01.0-00000.0-11109-24205-3212-300-3010	23
		01.0-00000.0-11109-24205-3312-300-3010	12
		01.0-00000.0-11109-24205-3332-300-3010	3
		01.0-00000.0-11109-24205-3512-300-3010	1
		01.0-00000.0-11109-24205-3612-300-3010	7
		01.0-00000.0-11109-31405-2230-300-3010	839
		01.0-00000.0-11109-31405-3212-300-3010	99
		01.0-00000.0-11109-31405-3312-300-3010	53
		01.0-00000.0-11109-31405-3332-300-3010	13
		01.0-00000.0-11109-31405-3512-300-3010	1
		01.0-00000.0-11109-31405-3612-300-3010	31
		01.0-00000.0-11109-82875-2230-300-3010	2,670
		01.0-00000.0-11109-82875-3212-300-3010	315
		01.0-00000.0-11109-82875-3312-300-3010	167
		01.0-00000.0-11109-82875-3332-300-3010	39
		01.0-00000.0-11109-82875-3512-300-3010	2
		01.0-00000.0-11109-82875-3612-300-3010	96
		01.0-00000.0-15142-42000-4310-300-3010	8,000
		01.0-00000.0-15143-42000-4310-300-3010	8,000
		01.0-00000.0-15144-42000-4310-300-3010	10,000
		01.0-00000.0-15148-41000-2170-300-3010	2,433
		01.0-00000.0-15148-41000-3332-300-3010	36
		01.0-00000.0-15148-41000-3342-300-3010	92
		01.0-00000.0-15148-41000-3512-300-3010	2
		01.0-00000.0-15148-41000-3612-300-3010	88
		01.0-00000.0-17070-10000-2130-300-3010	4,072
		01.0-00000.0-17070-10000-3332-300-3010	60
		01.0-00000.0-17070-10000-3342-300-3010	153
		01.0-00000.0-17070-10000-3512-300-3010	3
		01.0-00000.0-17070-10000-3612-300-3010	147
		01.0-00000.0-17070-10000-4310-300-3010	3,613
01.0-00000.0-17070-10000-4410-300-3010	8,500		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0 -00000.0- - -1000-	To: 01.0-19999.0- - -7999	
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
3010-SanDimas High	00000.0-Unr	01.0-00000.0-17070-10000-5630-300-3010	3,030
		01.0-00000.0-17071-10000-4310-300-3010	3,000
	00000.0-Unr Total		412,585
3010-SanDimas High Total			412,585
4010-Ed Jones Ctr	00000.0-Unr	01.0-00000.0-00000-27000-4327-400-4010	1,000
		01.0-00000.0-00000-27000-5220-400-4010	387
		01.0-00000.0-00000-27000-5718-400-4010	145
		01.0-00000.0-00000-27000-5719-400-4010	644
		01.0-00000.0-00000-27000-5910-400-4010	900
		01.0-00000.0-00000-82000-2230-400-4010	153
		01.0-00000.0-00000-82000-3212-400-4010	19
		01.0-00000.0-00000-82000-3312-400-4010	10
		01.0-00000.0-00000-82000-3332-400-4010	3
		01.0-00000.0-00000-82000-3512-400-4010	1
		01.0-00000.0-00000-82000-3612-400-4010	6
		01.0-00000.0-00000-91000-7438-400-4010	275
		01.0-00000.0-00000-91000-7439-400-4010	1,368
		01.0-00000.0-11109-10000-1110-400-4010	51,390
		01.0-00000.0-11109-10000-3111-400-4010	4,883
		01.0-00000.0-11109-10000-3331-400-4010	746
		01.0-00000.0-11109-10000-3411-400-4010	3,124
		01.0-00000.0-11109-10000-3511-400-4010	26
		01.0-00000.0-11109-10000-3611-400-4010	1,846
		01.0-00000.0-11109-10000-3911-400-4010	617
		01.0-00000.0-11109-10000-4310-400-4010	6,822
		01.0-00000.0-11109-10000-4310-410-4010	3,588
		01.0-00000.0-15143-42000-4310-400-4010	3,000
		01.0-00000.0-32000-10000-1160-400-4010	1,000
		01.0-00000.0-32000-10000-3111-400-4010	95
		01.0-00000.0-32000-10000-3331-400-4010	15
		01.0-00000.0-32000-10000-3511-400-4010	1
		01.0-00000.0-32000-10000-3611-400-4010	36
		01.0-00000.0-32000-10000-4310-400-4010	13,320
		01.0-00000.0-32000-10000-5630-400-4010	1,575
		01.0-00000.0-32000-10000-5631-400-4010	136
		01.0-00000.0-32000-10000-5716-400-4010	1,825
		01.0-00000.0-32000-21300-1130-400-4010	572
01.0-00000.0-32000-21300-3111-400-4010	55		
01.0-00000.0-32000-21300-3331-400-4010	9		
01.0-00000.0-32000-21300-3511-400-4010	1		
01.0-00000.0-32000-21300-3611-400-4010	21		
01.0-00000.0-34000-10000-5630-410-4010	1,400		
01.0-00000.0-34000-10000-5631-410-4010	318		
01.0-00000.0-34000-27000-4350-410-4010	4,886		
00000.0-Unr Total		106,218	
4010-Ed Jones Ctr Total			106,218
4210-Allen Ave	00000.0-Unr	01.0-00000.0-00000-27000-5310-020-4210	85
		01.0-00000.0-00000-27000-5718-020-4210	100
		01.0-00000.0-00000-27000-5719-020-4210	850
		01.0-00000.0-11100-10000-1160-020-4210	6,000
		01.0-00000.0-11100-10000-2110-020-4210	5,982

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0 -00000.0- - -1000-	To: 01.0-19999.0- - -7999

Sum of Budget Amount

Budget Mgr	Resource	Account	Total		
4210-Allen Ave	00000.0-Unr	01.0-00000.0-11100-10000-2130-020-4210	2,000		
		01.0-00000.0-11100-10000-3111-020-4210	570		
		01.0-00000.0-11100-10000-3212-020-4210	941		
		01.0-00000.0-11100-10000-3312-020-4210	499		
		01.0-00000.0-11100-10000-3331-020-4210	87		
		01.0-00000.0-11100-10000-3332-020-4210	116		
		01.0-00000.0-11100-10000-3412-020-4210	1,532		
		01.0-00000.0-11100-10000-3511-020-4210	3		
		01.0-00000.0-11100-10000-3512-020-4210	4		
		01.0-00000.0-11100-10000-3611-020-4210	216		
		01.0-00000.0-11100-10000-3612-020-4210	287		
		01.0-00000.0-11100-10000-4310-020-4210	27,747		
		01.0-00000.0-11100-10000-5610-020-4210	3,115		
		01.0-00000.0-11100-10000-5630-020-4210	3,014		
		01.0-00000.0-11100-10000-5631-020-4210	50		
		01.0-00000.0-11100-24200-2430-020-4210	800		
		01.0-00000.0-11100-24200-3212-020-4210	95		
		01.0-00000.0-11100-24200-3312-020-4210	50		
		01.0-00000.0-11100-24200-3332-020-4210	12		
		01.0-00000.0-11100-24200-3512-020-4210	1		
		01.0-00000.0-11100-24200-3612-020-4210	29		
		01.0-00000.0-11109-10000-1110-020-4210	10,035		
		01.0-00000.0-11109-10000-2110-020-4210	5,982		
		01.0-00000.0-11109-10000-3111-020-4210	954		
		01.0-00000.0-11109-10000-3212-020-4210	705		
		01.0-00000.0-11109-10000-3312-020-4210	374		
		01.0-00000.0-11109-10000-3331-020-4210	146		
		01.0-00000.0-11109-10000-3332-020-4210	87		
		01.0-00000.0-11109-10000-3411-020-4210	1,400		
		01.0-00000.0-11109-10000-3412-020-4210	1,532		
		01.0-00000.0-11109-10000-3511-020-4210	6		
		01.0-00000.0-11109-10000-3512-020-4210	3		
		01.0-00000.0-11109-10000-3611-020-4210	361		
		01.0-00000.0-11109-10000-3612-020-4210	215		
		01.0-00000.0-11109-10000-4310-020-4210	12,467		
		00000.0-Unr Total			88,452
		4210-Allen Ave Total			88,452
		4310-Ekstrand	00000.0-Unr	01.0-00000.0-00000-27000-2430-030-4310	623
				01.0-00000.0-00000-27000-3212-030-4310	74
				01.0-00000.0-00000-27000-3312-030-4310	39
01.0-00000.0-00000-27000-3332-030-4310	10				
01.0-00000.0-00000-27000-3512-030-4310	1				
01.0-00000.0-00000-27000-3612-030-4310	23				
01.0-00000.0-00000-27000-4327-030-4310	700				
01.0-00000.0-00000-27000-4350-030-4310	2,000				
01.0-00000.0-00000-27000-5610-030-4310	1,859				
01.0-00000.0-00000-27000-5630-030-4310	6,515				
01.0-00000.0-00000-27000-5631-030-4310	1,000				
01.0-00000.0-00000-27000-5718-030-4310	500				
01.0-00000.0-00000-27000-5719-030-4310	700				
01.0-00000.0-00000-27000-5910-030-4310	1,000				

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
4310-Ekstrand	00000.0-Unr	01.0-00000.0-00000-83000-2930-030-4310	535
		01.0-00000.0-00000-83000-3212-030-4310	63
		01.0-00000.0-00000-83000-3312-030-4310	34
		01.0-00000.0-00000-83000-3332-030-4310	8
		01.0-00000.0-00000-83000-3512-030-4310	1
		01.0-00000.0-00000-83000-3612-030-4310	20
		01.0-00000.0-00000-91000-7438-030-4310	486
		01.0-00000.0-00000-91000-7439-030-4310	2,911
		01.0-00000.0-11100-10000-1130-030-4310	1,000
		01.0-00000.0-11100-10000-1160-030-4310	1,500
		01.0-00000.0-11100-10000-2130-030-4310	609
		01.0-00000.0-11100-10000-3111-030-4310	238
		01.0-00000.0-11100-10000-3212-030-4310	72
		01.0-00000.0-11100-10000-3312-030-4310	39
		01.0-00000.0-11100-10000-3331-030-4310	37
		01.0-00000.0-11100-10000-3332-030-4310	9
		01.0-00000.0-11100-10000-3511-030-4310	2
		01.0-00000.0-11100-10000-3512-030-4310	1
		01.0-00000.0-11100-10000-3611-030-4310	90
		01.0-00000.0-11100-10000-3612-030-4310	22
		01.0-00000.0-11100-10000-4310-030-4310	17,573
		01.0-00000.0-11100-10000-4340-030-4310	1,420
		01.0-00000.0-11100-10000-4445-030-4310	6,288
		01.0-00000.0-11100-10000-5220-030-4310	1,000
		01.0-00000.0-11100-10000-5630-030-4310	1,000
		01.0-00000.0-11100-10000-5716-030-4310	1,125
		01.0-00000.0-11100-10000-5818-030-4310	375
		01.0-00000.0-11100-10000-5840-030-4310	378
		01.0-00000.0-11100-24200-2430-030-4310	1,071
		01.0-00000.0-11100-24200-3212-030-4310	127
		01.0-00000.0-11100-24200-3312-030-4310	67
		01.0-00000.0-11100-24200-3332-030-4310	16
		01.0-00000.0-11100-24200-3512-030-4310	1
		01.0-00000.0-11100-24200-3612-030-4310	39
		01.0-00000.0-11100-24200-5840-030-4310	175
		01.0-00000.0-11100-24950-5810-030-4310	334
		01.0-00000.0-11109-10000-1130-030-4310	14,027
		01.0-00000.0-11109-10000-1160-030-4310	1,000
		01.0-00000.0-11109-10000-2110-030-4310	10,300
		01.0-00000.0-11109-10000-3111-030-4310	1,428
		01.0-00000.0-11109-10000-3112-030-4310	979
01.0-00000.0-11109-10000-3331-030-4310	219		
01.0-00000.0-11109-10000-3332-030-4310	150		
01.0-00000.0-11109-10000-3412-030-4310	2,975		
01.0-00000.0-11109-10000-3511-030-4310	9		
01.0-00000.0-11109-10000-3512-030-4310	6		
01.0-00000.0-11109-10000-3611-030-4310	540		
01.0-00000.0-11109-10000-3612-030-4310	370		
	00000.0-Unr Total		85,713
4310-Ekstrand Total			85,713
4410-Gladstone	00000.0-Unr	01.0-00000.0-00000-24200-2430-040-4410	530

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
4410-Gladstone	00000.0-Unr	01.0-00000.0-00000-24200-3212-040-4410	63
		01.0-00000.0-00000-24200-3312-040-4410	34
		01.0-00000.0-00000-24200-3332-040-4410	8
		01.0-00000.0-00000-24200-3512-040-4410	1
		01.0-00000.0-00000-24200-3612-040-4410	20
		01.0-00000.0-00000-27000-4327-040-4410	615
		01.0-00000.0-00000-27000-4350-040-4410	1,000
		01.0-00000.0-00000-27000-5630-040-4410	3,685
		01.0-00000.0-00000-27000-5719-040-4410	700
		01.0-00000.0-00000-27000-5910-040-4410	650
		01.0-00000.0-00000-91000-7438-040-4410	144
		01.0-00000.0-00000-91000-7439-040-4410	837
		01.0-00000.0-11100-10000-1130-040-4410	1,185
		01.0-00000.0-11100-10000-1160-040-4410	3,300
		01.0-00000.0-11100-10000-2130-040-4410	286
		01.0-00000.0-11100-10000-3111-040-4410	427
		01.0-00000.0-11100-10000-3212-040-4410	34
		01.0-00000.0-11100-10000-3312-040-4410	18
		01.0-00000.0-11100-10000-3331-040-4410	67
		01.0-00000.0-11100-10000-3332-040-4410	5
		01.0-00000.0-11100-10000-3511-040-4410	5
		01.0-00000.0-11100-10000-3512-040-4410	1
		01.0-00000.0-11100-10000-3611-040-4410	163
		01.0-00000.0-11100-10000-3612-040-4410	11
		01.0-00000.0-11100-10000-4310-040-4410	34,249
		01.0-00000.0-11100-10000-4340-040-4410	745
		01.0-00000.0-11100-10000-4445-040-4410	4,918
		01.0-00000.0-11100-10000-5610-040-4410	3,539
		01.0-00000.0-11100-10000-5630-040-4410	1,472
		01.0-00000.0-11100-10000-5631-040-4410	1,333
		01.0-00000.0-11100-10000-5718-040-4410	100
		01.0-00000.0-11100-10000-5840-040-4410	870
		01.0-00000.0-11100-10000-5880-040-4410	273
		01.0-00000.0-11100-21300-1170-040-4410	2,030
		01.0-00000.0-11100-21300-3111-040-4410	193
		01.0-00000.0-11100-21300-3331-040-4410	30
		01.0-00000.0-11100-21300-3511-040-4410	2
		01.0-00000.0-11100-21300-3611-040-4410	73
		01.0-00000.0-11100-24200-2430-040-4410	110
		01.0-00000.0-11100-24200-3212-040-4410	13
01.0-00000.0-11100-24200-3312-040-4410	7		
01.0-00000.0-11100-24200-3332-040-4410	2		
01.0-00000.0-11100-24200-3512-040-4410	1		
01.0-00000.0-11100-24200-3612-040-4410	4		
01.0-00000.0-11100-27000-4350-040-4410	591		
01.0-00000.0-11109-10000-1160-040-4410	1,928		
01.0-00000.0-11109-10000-2110-040-4410	25,898		
01.0-00000.0-11109-10000-2130-040-4410	6,865		
01.0-00000.0-11109-10000-3111-040-4410	184		
01.0-00000.0-11109-10000-3212-040-4410	2,349		
01.0-00000.0-11109-10000-3312-040-4410	1,248		

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999

Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
4410-Gladstone	00000.0-Unr	01.0-00000.0-11109-10000-3331-040-4410	28
		01.0-00000.0-11109-10000-3332-040-4410	476
		01.0-00000.0-11109-10000-3342-040-4410	481
		01.0-00000.0-11109-10000-3511-040-4410	1
		01.0-00000.0-11109-10000-3512-040-4410	18
		01.0-00000.0-11109-10000-3611-040-4410	70
		01.0-00000.0-11109-10000-3612-040-4410	1,178
00000.0-Unr Total			105,068

4410-Gladstone Total 105,068

4510-La Verne Hts	00000.0-Unr	01.0-00000.0-00000-24200-2430-050-4510	316
		01.0-00000.0-00000-24200-3212-050-4510	38
		01.0-00000.0-00000-24200-3312-050-4510	20
		01.0-00000.0-00000-24200-3332-050-4510	5
		01.0-00000.0-00000-24200-3512-050-4510	1
		01.0-00000.0-00000-24200-3612-050-4510	12
		01.0-00000.0-00000-24200-5840-050-4510	1,175
		01.0-00000.0-00000-27000-4350-050-4510	3,280
		01.0-00000.0-00000-27000-5630-050-4510	3,267
		01.0-00000.0-00000-27000-5631-050-4510	250
		01.0-00000.0-00000-27000-5718-050-4510	500
		01.0-00000.0-00000-27000-5719-050-4510	250
		01.0-00000.0-00000-27000-5880-050-4510	125
		01.0-00000.0-11100-10000-1130-050-4510	702
		01.0-00000.0-11100-10000-1160-050-4510	9,795
		01.0-00000.0-11100-10000-3111-050-4510	998
		01.0-00000.0-11100-10000-3331-050-4510	154
		01.0-00000.0-11100-10000-3511-050-4510	6
		01.0-00000.0-11100-10000-3611-050-4510	378
		01.0-00000.0-11100-10000-4310-050-4510	20,058
		01.0-00000.0-11100-10000-4445-050-4510	2,460
		01.0-00000.0-11100-10000-5310-050-4510	150
		01.0-00000.0-11100-10000-5610-050-4510	4,447
		01.0-00000.0-11100-10000-5631-050-4510	1,900
		01.0-00000.0-11100-10000-5640-050-4510	150
		01.0-00000.0-11100-10000-5850-050-4510	4,300
		01.0-00000.0-11100-21300-1170-050-4510	1,860
		01.0-00000.0-11100-21300-3111-050-4510	177
		01.0-00000.0-11100-21300-3331-050-4510	27
		01.0-00000.0-11100-21300-3511-050-4510	1
		01.0-00000.0-11100-21300-3611-050-4510	67
		01.0-00000.0-11100-24200-2430-050-4510	292
		01.0-00000.0-11100-24200-3212-050-4510	35
		01.0-00000.0-11100-24200-3312-050-4510	19
		01.0-00000.0-11100-24200-3332-050-4510	5
01.0-00000.0-11100-24200-3512-050-4510	1		
01.0-00000.0-11100-24200-3612-050-4510	11		
01.0-00000.0-11100-24200-4210-050-4510	55		
01.0-00000.0-11100-24200-5840-050-4510	1,200		
01.0-00000.0-11109-10000-2110-050-4510	5,244		
01.0-00000.0-11109-10000-3332-050-4510	77		
01.0-00000.0-11109-10000-3342-050-4510	198		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
4510-La Verne Hts	00000.0-Unr	01.0-00000.0-11109-10000-3512-050-4510	4
		01.0-00000.0-11109-10000-3612-050-4510	189
		01.0-00000.0-11109-10000-4310-050-4510	2,396
	00000.0-Unr Total		
4510-La Verne Hts Total			66,595
4610-Grace Miller	00000.0-Unr	01.0-00000.0-00000-24200-4210-060-4610	3,100
		01.0-00000.0-00000-27000-2430-060-4610	1,108
		01.0-00000.0-00000-27000-3212-060-4610	131
		01.0-00000.0-00000-27000-3312-060-4610	70
		01.0-00000.0-00000-27000-3332-060-4610	17
		01.0-00000.0-00000-27000-3512-060-4610	1
		01.0-00000.0-00000-27000-3612-060-4610	40
		01.0-00000.0-00000-27000-4327-060-4610	150
		01.0-00000.0-00000-27000-4350-060-4610	1,700
		01.0-00000.0-00000-27000-5718-060-4610	100
		01.0-00000.0-00000-27000-5719-060-4610	725
		01.0-00000.0-00000-82000-2230-060-4610	50
		01.0-00000.0-00000-82000-3332-060-4610	1
		01.0-00000.0-00000-82000-3342-060-4610	2
		01.0-00000.0-00000-82000-3512-060-4610	1
		01.0-00000.0-00000-82000-3612-060-4610	2
		01.0-00000.0-00000-91000-7438-060-4610	525
		01.0-00000.0-00000-91000-7439-060-4610	4,030
		01.0-00000.0-11100-10000-1130-060-4610	880
		01.0-00000.0-11100-10000-1160-060-4610	6,781
		01.0-00000.0-11100-10000-2110-060-4610	17,188
		01.0-00000.0-11100-10000-3111-060-4610	729
		01.0-00000.0-11100-10000-3312-060-4610	626
		01.0-00000.0-11100-10000-3331-060-4610	112
		01.0-00000.0-11100-10000-3332-060-4610	251
		01.0-00000.0-11100-10000-3342-060-4610	646
		01.0-00000.0-11100-10000-3412-060-4610	2,940
		01.0-00000.0-11100-10000-3511-060-4610	5
		01.0-00000.0-11100-10000-3512-060-4610	10
		01.0-00000.0-11100-10000-3611-060-4610	276
		01.0-00000.0-11100-10000-3612-060-4610	618
		01.0-00000.0-11100-10000-4310-060-4610	6,300
		01.0-00000.0-11100-10000-5630-060-4610	2,729
		01.0-00000.0-11100-10000-5631-060-4610	335
01.0-00000.0-11100-10000-5718-060-4610	100		
01.0-00000.0-11100-21300-1130-060-4610	300		
01.0-00000.0-11100-21300-3111-060-4610	29		
01.0-00000.0-11100-21300-3331-060-4610	5		
01.0-00000.0-11100-21300-3511-060-4610	1		
01.0-00000.0-11100-21300-3611-060-4610	11		
01.0-00000.0-11100-24200-2430-060-4610	300		
01.0-00000.0-11100-24200-3212-060-4610	36		
01.0-00000.0-11100-24200-3312-060-4610	19		
01.0-00000.0-11100-24200-3332-060-4610	5		
01.0-00000.0-11100-24200-3512-060-4610	1		
01.0-00000.0-11100-24200-3612-060-4610	11		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
4610-Grace Miller	00000.0-Unr	01.0-00000.0-11100-24200-5840-060-4610	2,000
		01.0-00000.0-11109-10000-1130-060-4610	250
		01.0-00000.0-11109-10000-1160-060-4610	2,000
		01.0-00000.0-11109-10000-2130-060-4610	2,004
		01.0-00000.0-11109-10000-2160-060-4610	104
		01.0-00000.0-11109-10000-3111-060-4610	214
		01.0-00000.0-11109-10000-3212-060-4610	236
		01.0-00000.0-11109-10000-3312-060-4610	126
		01.0-00000.0-11109-10000-3331-060-4610	33
		01.0-00000.0-11109-10000-3332-060-4610	32
		01.0-00000.0-11109-10000-3342-060-4610	80
		01.0-00000.0-11109-10000-3511-060-4610	2
		01.0-00000.0-11109-10000-3512-060-4610	3
		01.0-00000.0-11109-10000-3611-060-4610	81
		01.0-00000.0-11109-10000-3612-060-4610	76
		01.0-00000.0-11109-10000-4310-060-4610	17,265
		01.0-00000.0-11109-10000-4445-060-4610	2,800
		01.0-00000.0-11109-10000-5220-060-4610	1,500
		01.0-00000.0-11109-10000-5718-060-4610	800
		01.0-00000.0-11109-21300-1170-060-4610	1,015
		01.0-00000.0-11109-21300-3111-060-4610	97
		01.0-00000.0-11109-21300-3331-060-4610	15
		01.0-00000.0-11109-21300-3511-060-4610	1
01.0-00000.0-11109-21300-3611-060-4610	37		
00000.0-Unr Total			83,768

4610-Grace Miller Total

			83,768
4710-Roynon	00000.0-Unr	01.0-00000.0-00000-27000-2430-070-4710	129
		01.0-00000.0-00000-27000-3212-070-4710	16
		01.0-00000.0-00000-27000-3312-070-4710	9
		01.0-00000.0-00000-27000-3332-070-4710	2
		01.0-00000.0-00000-27000-3512-070-4710	1
		01.0-00000.0-00000-27000-3612-070-4710	5
		01.0-00000.0-00000-27000-4327-070-4710	500
		01.0-00000.0-00000-27000-4350-070-4710	2,000
		01.0-00000.0-00000-27000-5310-070-4710	140
		01.0-00000.0-00000-27000-5630-070-4710	4,773
		01.0-00000.0-00000-27000-5719-070-4710	1,243
		01.0-00000.0-00000-27000-5840-070-4710	71
		01.0-00000.0-00000-83000-2930-070-4710	225
		01.0-00000.0-00000-83000-3212-070-4710	27
		01.0-00000.0-00000-83000-3312-070-4710	15
		01.0-00000.0-00000-83000-3332-070-4710	4
		01.0-00000.0-00000-83000-3512-070-4710	1
		01.0-00000.0-00000-83000-3612-070-4710	9
		01.0-00000.0-00000-91000-7438-070-4710	2,714
		01.0-00000.0-00000-91000-7439-070-4710	3,493
		01.0-00000.0-11100-10000-1130-070-4710	1,066
		01.0-00000.0-11100-10000-2110-070-4710	28,028
		01.0-00000.0-11100-10000-3111-070-4710	103
		01.0-00000.0-11100-10000-3212-070-4710	1,710
		01.0-00000.0-11100-10000-3312-070-4710	908

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
4710-Roynon	00000.0-Unr	01.0-00000.0-11100-10000-3331-070-4710	16
		01.0-00000.0-11100-10000-3332-070-4710	407
		01.0-00000.0-11100-10000-3342-070-4710	507
		01.0-00000.0-11100-10000-3412-070-4710	3,720
		01.0-00000.0-11100-10000-3511-070-4710	2
		01.0-00000.0-11100-10000-3512-070-4710	15
		01.0-00000.0-11100-10000-3611-070-4710	39
		01.0-00000.0-11100-10000-3612-070-4710	1,007
		01.0-00000.0-11100-10000-4310-070-4710	26,125
		01.0-00000.0-11100-10000-4340-070-4710	1,906
		01.0-00000.0-11100-10000-4445-070-4710	3,000
		01.0-00000.0-11100-10000-5610-070-4710	994
		01.0-00000.0-11100-10000-5631-070-4710	1,000
		01.0-00000.0-11100-10000-5640-070-4710	600
		01.0-00000.0-11100-10000-5716-070-4710	2,020
		01.0-00000.0-11109-10000-1110-070-4710	40,576
		01.0-00000.0-11109-10000-3111-070-4710	3,855
		01.0-00000.0-11109-10000-3331-070-4710	589
		01.0-00000.0-11109-10000-3411-070-4710	4,200
		01.0-00000.0-11109-10000-3511-070-4710	21
		01.0-00000.0-11109-10000-3611-070-4710	1,457
00000.0-Unr Total			139,248
	09020.0-BillOth	01.0-09020.0-00000-91000-7439-070-4710	2,756
		01.0-09020.0-19902-27000-5610-070-4710	994
09020.0-BillOth Total			3,750

4710-Roynon Total **142,998**

4810-Shull	00000.0-Unr	01.0-00000.0-00000-27000-2430-080-4810	579
		01.0-00000.0-00000-27000-2440-080-4810	1,150
		01.0-00000.0-00000-27000-3212-080-4810	205
		01.0-00000.0-00000-27000-3312-080-4810	109
		01.0-00000.0-00000-27000-3332-080-4810	26
		01.0-00000.0-00000-27000-3512-080-4810	2
		01.0-00000.0-00000-27000-3612-080-4810	63
		01.0-00000.0-00000-27000-4350-080-4810	3,811
		01.0-00000.0-00000-27000-5719-080-4810	520
		01.0-00000.0-00000-27000-5910-080-4810	1,340
		01.0-00000.0-00000-31400-2230-080-4810	500
		01.0-00000.0-00000-31400-3212-080-4810	59
		01.0-00000.0-00000-31400-3312-080-4810	32
		01.0-00000.0-00000-31400-3332-080-4810	8
		01.0-00000.0-00000-31400-3512-080-4810	1
		01.0-00000.0-00000-31400-3612-080-4810	18
		01.0-00000.0-00000-82000-2240-080-4810	250
		01.0-00000.0-00000-82000-3212-080-4810	30
		01.0-00000.0-00000-82000-3312-080-4810	16
		01.0-00000.0-00000-82000-3332-080-4810	4
		01.0-00000.0-00000-82000-3512-080-4810	1
		01.0-00000.0-00000-82000-3612-080-4810	9
		01.0-00000.0-11100-10000-1130-080-4810	18,000
		01.0-00000.0-11100-10000-1160-080-4810	2,500
		01.0-00000.0-11100-10000-1170-080-4810	2,300

Fund	01.0-GenFd				
Exp/Rev	Expenditures				
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999			
Sum of Budget Amount					
Budget Mgr	Resource	Account	Total		
4810-Shull	00000.0-Unr	01.0-00000.0-11100-10000-2130-080-4810	1,249		
		01.0-00000.0-11100-10000-3111-080-4810	2,167		
		01.0-00000.0-11100-10000-3212-080-4810	148		
		01.0-00000.0-11100-10000-3312-080-4810	79		
		01.0-00000.0-11100-10000-3331-080-4810	332		
		01.0-00000.0-11100-10000-3332-080-4810	19		
		01.0-00000.0-11100-10000-3511-080-4810	13		
		01.0-00000.0-11100-10000-3512-080-4810	1		
		01.0-00000.0-11100-10000-3611-080-4810	820		
		01.0-00000.0-11100-10000-3612-080-4810	45		
		01.0-00000.0-11100-10000-4310-080-4810	20,345		
		01.0-00000.0-11100-10000-4440-080-4810	4,796		
		01.0-00000.0-11100-10000-5220-080-4810	1,515		
		01.0-00000.0-11100-10000-5610-080-4810	2,247		
		01.0-00000.0-11100-10000-5630-080-4810	950		
		01.0-00000.0-11100-10000-5631-080-4810	500		
		01.0-00000.0-11100-10000-5716-080-4810	1,000		
		01.0-00000.0-11100-10000-5840-080-4810	1,312		
		01.0-00000.0-11109-10000-2130-080-4810	20,555		
		01.0-00000.0-11109-10000-3212-080-4810	2,420		
		01.0-00000.0-11109-10000-3312-080-4810	1,285		
		01.0-00000.0-11109-10000-3332-080-4810	299		
		01.0-00000.0-11109-10000-3512-080-4810	11		
		01.0-00000.0-11109-10000-3612-080-4810	738		
		01.0-00000.0-11109-10000-4310-080-4810	726		
		00000.0-Unr Total			95,105
			09010.0-Don	01.0-09010.0-11990-10000-5610-080-4810	4,737
09010.0-Don Total			4,737		
4810-Shull Total			99,842		
4910-Oak Mesa	00000.0-Unr	01.0-00000.0-00000-24200-2430-090-4910	339		
		01.0-00000.0-00000-24200-3212-090-4910	40		
		01.0-00000.0-00000-24200-3312-090-4910	22		
		01.0-00000.0-00000-24200-3332-090-4910	5		
		01.0-00000.0-00000-24200-3512-090-4910	1		
		01.0-00000.0-00000-24200-3612-090-4910	13		
		01.0-00000.0-00000-27000-2430-090-4910	557		
		01.0-00000.0-00000-27000-3212-090-4910	66		
		01.0-00000.0-00000-27000-3312-090-4910	35		
		01.0-00000.0-00000-27000-3332-090-4910	9		
		01.0-00000.0-00000-27000-3512-090-4910	1		
		01.0-00000.0-00000-27000-3612-090-4910	20		
		01.0-00000.0-00000-27000-4327-090-4910	200		
		01.0-00000.0-00000-27000-4350-090-4910	1,000		
		01.0-00000.0-00000-27000-5310-090-4910	150		
		01.0-00000.0-00000-27000-5719-090-4910	500		
		01.0-00000.0-00000-27000-5880-090-4910	270		
		01.0-00000.0-00000-91000-7438-090-4910	1,314		
		01.0-00000.0-00000-91000-7439-090-4910	4,036		
		01.0-00000.0-11100-10000-1160-090-4910	3,050		
		01.0-00000.0-11100-10000-3111-090-4910	290		
		01.0-00000.0-11100-10000-3331-090-4910	45		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
4910-Oak Mesa	00000.0-Unr	01.0-00000.0-11100-10000-3511-090-4910	2
		01.0-00000.0-11100-10000-3611-090-4910	110
		01.0-00000.0-11100-10000-4310-090-4910	33,382
		01.0-00000.0-11100-10000-4340-090-4910	2,826
		01.0-00000.0-11100-10000-4445-090-4910	9,776
		01.0-00000.0-11100-10000-5220-090-4910	215
		01.0-00000.0-11100-10000-5630-090-4910	5,299
		01.0-00000.0-11100-10000-5631-090-4910	1,200
		01.0-00000.0-11100-10000-5718-090-4910	100
		01.0-00000.0-11100-10000-5840-090-4910	810
		01.0-00000.0-11100-21200-1130-090-4910	945
		01.0-00000.0-11100-21200-3111-090-4910	90
		01.0-00000.0-11100-21200-3331-090-4910	14
		01.0-00000.0-11100-21200-3511-090-4910	1
		01.0-00000.0-11100-21200-3611-090-4910	34
		01.0-00000.0-11100-24200-4210-090-4910	750
		01.0-00000.0-11109-10000-1130-090-4910	10,731
		01.0-00000.0-11109-10000-3111-090-4910	1,020
		01.0-00000.0-11109-10000-3331-090-4910	156
		01.0-00000.0-11109-10000-3511-090-4910	6
01.0-00000.0-11109-10000-3611-090-4910	386		
	00000.0-Unr Total		79,816

4910-Oak Mesa Total 79,816

5100-Superintendent	00000.0-Unr	01.0-00000.0-00000-71100-2310-010-5100	25,200
		01.0-00000.0-00000-71100-3312-010-5100	1,575
		01.0-00000.0-00000-71100-3332-010-5100	370
		01.0-00000.0-00000-71100-3412-010-5100	35,000
		01.0-00000.0-00000-71100-3512-010-5100	15
		01.0-00000.0-00000-71100-3612-010-5100	905
		01.0-00000.0-00000-71100-4350-010-5100	1,000
		01.0-00000.0-00000-71100-5220-010-5100	505
		01.0-00000.0-00000-71100-5310-010-5100	15,403
		01.0-00000.0-00000-71100-5718-010-5100	2,500
		01.0-00000.0-00000-71100-5719-010-5100	1,000
		01.0-00000.0-00000-71100-5830-010-5100	1,515
		01.0-00000.0-00000-71100-5840-010-5100	2,778
		01.0-00000.0-00000-71500-1310-010-5100	302,489
		01.0-00000.0-00000-71500-2410-010-5100	82,967
		01.0-00000.0-00000-71500-2430-010-5100	1,000
		01.0-00000.0-00000-71500-2440-010-5100	4,000
		01.0-00000.0-00000-71500-2460-010-5100	1,000
		01.0-00000.0-00000-71500-3111-010-5100	30,333
		01.0-00000.0-00000-71500-3212-010-5100	10,355
		01.0-00000.0-00000-71500-3312-010-5100	5,499
		01.0-00000.0-00000-71500-3331-010-5100	4,631
		01.0-00000.0-00000-71500-3332-010-5100	1,292
		01.0-00000.0-00000-71500-3411-010-5100	18,780
		01.0-00000.0-00000-71500-3412-010-5100	7,000
		01.0-00000.0-00000-71500-3511-010-5100	161
		01.0-00000.0-00000-71500-3512-010-5100	46
01.0-00000.0-00000-71500-3611-010-5100	11,464		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
5100-Superintendent	00000.0-Unr	01.0-00000.0-00000-71500-3612-010-5100	3,195
		01.0-00000.0-00000-71500-3911-010-5100	24,391
		01.0-00000.0-00000-71500-4327-010-5100	7,500
		01.0-00000.0-00000-71500-4350-010-5100	12,000
		01.0-00000.0-00000-71500-4352-010-5100	6,000
		01.0-00000.0-00000-71500-5210-010-5100	200
		01.0-00000.0-00000-71500-5211-010-5100	10,800
		01.0-00000.0-00000-71500-5220-010-5100	505
		01.0-00000.0-00000-71500-5310-010-5100	4,545
		01.0-00000.0-00000-71500-5630-010-5100	505
		01.0-00000.0-00000-71500-5719-010-5100	3,000
		01.0-00000.0-00000-71500-5850-010-5100	27,270
		01.0-00000.0-00000-71500-5880-010-5100	4,040
		01.0-00000.0-00000-71500-5910-010-5100	3,030
			00000.0-Unr Total

5100-Superintendent Total 675,764

5200-Business Services	00000.0-Unr	01.0-00000.0-00000-27000-2420-010-5200	5,000
		01.0-00000.0-00000-27000-3212-010-5200	589
		01.0-00000.0-00000-27000-3312-010-5200	313
		01.0-00000.0-00000-27000-3332-010-5200	73
		01.0-00000.0-00000-27000-3512-010-5200	3
		01.0-00000.0-00000-27000-3612-010-5200	180
		01.0-00000.0-00000-71100-5820-010-5200	200,000
		01.0-00000.0-00000-72000-5719-010-5200	(59,217)
		01.0-00000.0-00000-72000-5759-010-5200	(3,000)
		01.0-00000.0-00000-73000-2310-010-5200	163,277
		01.0-00000.0-00000-73000-2410-010-5200	71,326
		01.0-00000.0-00000-73000-2420-010-5200	2,000
		01.0-00000.0-00000-73000-2440-010-5200	500
		01.0-00000.0-00000-73000-2470-010-5200	1,200
		01.0-00000.0-00000-73000-2930-010-5200	500
		01.0-00000.0-00000-73000-3212-010-5200	28,677
		01.0-00000.0-00000-73000-3312-010-5200	15,227
		01.0-00000.0-00000-73000-3332-010-5200	3,553
		01.0-00000.0-00000-73000-3412-010-5200	8,936
		01.0-00000.0-00000-73000-3512-010-5200	125
		01.0-00000.0-00000-73000-3612-010-5200	8,791
		01.0-00000.0-00000-73000-3912-010-5200	2,765
		01.0-00000.0-00000-73000-4340-010-5200	1,000
		01.0-00000.0-00000-73000-4350-010-5200	16,115
		01.0-00000.0-00000-73000-4410-010-5200	15,000
		01.0-00000.0-00000-73000-4445-010-5200	2,000
		01.0-00000.0-00000-73000-5210-010-5200	50
		01.0-00000.0-00000-73000-5211-010-5200	6,000
		01.0-00000.0-00000-73000-5220-010-5200	3,000
		01.0-00000.0-00000-73000-5310-010-5200	5,000
		01.0-00000.0-00000-73000-5610-010-5200	2,525
		01.0-00000.0-00000-73000-5630-010-5200	10,100
		01.0-00000.0-00000-73000-5810-010-5200	75,000
		01.0-00000.0-00000-73000-5830-010-5200	1,000
		01.0-00000.0-00000-73000-5850-010-5200	3,535

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
5200-Business Services	00000.0-Unr	01.0-00000.0-00000-73000-5880-010-5200	25,000
		01.0-00000.0-00000-73000-5910-010-5200	95,950
		01.0-00000.0-00000-73500-5840-010-5200	25,000
		01.0-00000.0-00000-73900-5450-010-5200	675,000
		01.0-00000.0-00000-75400-4361-010-5200	2,525
		01.0-00000.0-00000-75500-2410-010-5200	45,383
		01.0-00000.0-00000-75500-3212-010-5200	5,342
		01.0-00000.0-00000-75500-3312-010-5200	2,837
		01.0-00000.0-00000-75500-3332-010-5200	659
		01.0-00000.0-00000-75500-3412-010-5200	7,000
		01.0-00000.0-00000-75500-3512-010-5200	23
		01.0-00000.0-00000-75500-3612-010-5200	1,630
		01.0-00000.0-00000-75500-4350-010-5200	10,100
		01.0-00000.0-00000-75500-5210-010-5200	50
		01.0-00000.0-00000-75500-5610-010-5200	23,000
		01.0-00000.0-00000-75500-5630-010-5200	21,000
		01.0-00000.0-00000-75500-5631-010-5200	1,010
		01.0-00000.0-00000-75500-5718-010-5200	(31,300)
		01.0-00000.0-00000-75500-5758-010-5200	(1,440)
		01.0-00000.0-00000-82870-2210-010-5200	9,217
		01.0-00000.0-00000-82870-2230-010-5200	1,800
		01.0-00000.0-00000-82870-3212-010-5200	1,297
		01.0-00000.0-00000-82870-3312-010-5200	690
		01.0-00000.0-00000-82870-3332-010-5200	161
		01.0-00000.0-00000-82870-3512-010-5200	6
		01.0-00000.0-00000-82870-3612-010-5200	396
		01.0-00000.0-00000-83000-4350-010-5200	5,000
		01.0-00000.0-00000-83000-5550-010-5200	2,020
		01.0-00000.0-00000-83000-5810-010-5200	355,000
		01.0-00000.0-00000-83000-5890-010-5200	20,200
		01.0-00000.0-00000-87000-5610-010-5200	5,778
		01.0-00000.0-00000-91000-7438-010-5200	2,954
		01.0-00000.0-00000-91000-7439-010-5200	1,692
		01.0-00000.0-00023-76000-4370-010-5200	100,000
		01.0-00000.0-11100-10000-4310-010-5200	25,000
		01.0-00000.0-11100-10000-5210-010-5200	415
		01.0-00000.0-11100-10000-5716-010-5200	100,000
		01.0-00000.0-11100-10000-5818-010-5200	10,000
	00000.0-Unr Total		2,141,538
5200-Business Services Total			2,141,538
5210-Financial Systems	00000.0-Unr	01.0-00000.0-00000-27000-3411-010-5210	210,000
		01.0-00000.0-11964-10000-3712-010-5210	19,950
		01.0-00000.0-11965-10000-3712-010-5210	155,000
		01.0-00000.0-11966-10000-3711-010-5210	357,642
		01.0-00000.0-11966-10000-3712-010-5210	53,868
		01.0-00000.0-11967-10000-3711-010-5210	134,000
		01.0-00000.0-11967-10000-3712-010-5210	85,730
	00000.0-Unr Total		1,016,190
5210-Financial Systems Total			1,016,190
5217-Financial Accounting	00000.0-Unr	01.0-00000.0-11964-10000-3712-010-5217	(19,950)
		01.0-00000.0-11965-10000-3712-010-5217	(155,000)

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
5217-Financial Accounting	00000.0-Unr Total		(174,950)
5217-Financial Accounting Total			(174,950)

Budget Mgr	Resource	Account	Total
5220-Fiscal Services	00000.0-Unr	01.0-00000.0-00000-71500-3711-010-5220	8,000
		01.0-00000.0-00000-71900-5820-010-5220	45,000
		01.0-00000.0-00000-71901-5820-010-5220	5,000
		01.0-00000.0-00000-73100-2310-010-5220	213,388
		01.0-00000.0-00000-73100-2370-010-5220	15,000
		01.0-00000.0-00000-73100-3112-010-5220	12,467
		01.0-00000.0-00000-73100-3212-010-5220	11,438
		01.0-00000.0-00000-73100-3312-010-5220	6,074
		01.0-00000.0-00000-73100-3332-010-5220	3,348
		01.0-00000.0-00000-73100-3412-010-5220	14,000
		01.0-00000.0-00000-73100-3512-010-5220	118
		01.0-00000.0-00000-73100-3612-010-5220	8,287
		01.0-00000.0-00000-73100-5211-010-5220	2,400
		01.0-00000.0-00000-73100-5830-010-5220	250
		01.0-00000.0-00000-73500-2310-010-5220	81,471
		01.0-00000.0-00000-73500-2410-010-5220	243,035
		01.0-00000.0-00000-73500-2430-010-5220	4,000
		01.0-00000.0-00000-73500-2440-010-5220	3,000
		01.0-00000.0-00000-73500-3212-010-5220	39,026
		01.0-00000.0-00000-73500-3312-010-5220	20,723
		01.0-00000.0-00000-73500-3332-010-5220	4,811
		01.0-00000.0-00000-73500-3412-010-5220	43,750
		01.0-00000.0-00000-73500-3512-010-5220	168
		01.0-00000.0-00000-73500-3612-010-5220	11,906
		01.0-00000.0-00000-73500-4327-010-5220	400
		01.0-00000.0-00000-73500-4340-010-5220	300
		01.0-00000.0-00000-73500-4350-010-5220	8,000
		01.0-00000.0-00000-73500-4410-010-5220	4,000
		01.0-00000.0-00000-73500-4445-010-5220	3,000
		01.0-00000.0-00000-73500-5210-010-5220	400
		01.0-00000.0-00000-73500-5220-010-5220	5,000
		01.0-00000.0-00000-73500-5630-010-5220	400
		01.0-00000.0-00000-73500-5718-010-5220	150
		01.0-00000.0-00000-73500-5719-010-5220	4,500
		01.0-00000.0-00000-73500-5803-010-5220	1,000
		01.0-00000.0-00000-73500-5810-010-5220	45,000
		01.0-00000.0-00000-73500-5880-010-5220	4,000
		01.0-00000.0-00000-76850-4350-010-5220	2,500
		01.0-00000.0-00000-77000-5840-010-5220	28,000
		01.0-00000.0-00000-77000-5850-010-5220	15,000
		01.0-00000.0-00000-77000-6440-010-5220	29,000
	00000.0-Unr Total		947,310
	00005.0-MediAdm	01.0-00005.0-00000-73500-5810-010-5220	30,000
	00005.0-MediAdm Total		30,000
5220-Fiscal Services Total			977,310

5230-Maintenance/Facilities	00000.0-Unr	01.0-00000.0-00000-81100-5630-010-5230	6,000
		01.0-00000.0-00000-81101-5630-200-5230	10,000
		01.0-00000.0-00000-81103-5630-200-5230	1,000
		01.0-00000.0-00000-82000-2210-010-5230	305,362

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0-00000.0- -1000-	To: 01.0-19999.0- -7999

Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
5230-Maintenance/Facilities	00000.0-Unr	01.0-00000.0-00000-82000-2220-010-5230	1,000
		01.0-00000.0-00000-82000-2230-010-5230	2,000
		01.0-00000.0-00000-82000-2240-010-5230	3,000
		01.0-00000.0-00000-82000-2260-010-5230	6,000
		01.0-00000.0-00000-82000-2310-010-5230	31,100
		01.0-00000.0-00000-82000-3212-010-5230	41,024
		01.0-00000.0-00000-82000-3312-010-5230	21,409
		01.0-00000.0-00000-82000-3332-010-5230	5,056
		01.0-00000.0-00000-82000-3412-010-5230	52,500
		01.0-00000.0-00000-82000-3512-010-5230	180
		01.0-00000.0-00000-82000-3612-010-5230	12,516
		01.0-00000.0-00000-82000-4371-010-5230	50,000
		01.0-00000.0-00000-82000-4410-010-5230	2,500
		01.0-00000.0-00000-82000-5220-010-5230	100
		01.0-00000.0-00000-82000-5610-010-5230	500
		01.0-00000.0-00000-82000-5630-010-5230	70,000
		01.0-00000.0-00000-82000-5810-010-5230	11,000
		01.0-00000.0-00000-82000-6410-010-5230	11,000
		01.0-00000.0-00000-82870-4360-010-5230	2,000
		01.0-00000.0-00000-82870-4361-010-5230	25,000
		01.0-00000.0-00000-82870-4380-010-5230	7,000
		01.0-00000.0-00000-82870-5510-010-5230	1,500,000
		01.0-00000.0-00000-82870-5520-010-5230	75,000
		01.0-00000.0-00000-82870-5530-010-5230	500,000
		01.0-00000.0-00000-82870-5550-010-5230	37,000
		01.0-00000.0-00000-82870-5560-010-5230	55,000
		01.0-00000.0-00000-82870-5630-010-5230	7,000
		01.0-00000.0-00000-82870-5910-010-5230	5,000
		01.0-00000.0-00000-82870-6510-010-5230	15,000
		01.0-00000.0-00000-82871-2210-010-5230	1,233,891
		01.0-00000.0-00000-82871-2210-200-5230	67,407
		01.0-00000.0-00000-82871-2210-300-5230	72,587
		01.0-00000.0-00000-82871-2220-010-5230	3,000
		01.0-00000.0-00000-82871-2230-010-5230	40,000
		01.0-00000.0-00000-82871-2240-010-5230	15,000
		01.0-00000.0-00000-82871-2260-010-5230	85,000
		01.0-00000.0-00000-82871-2310-010-5230	77,764
		01.0-00000.0-00000-82871-3212-010-5230	171,340
		01.0-00000.0-00000-82871-3212-200-5230	7,935
		01.0-00000.0-00000-82871-3212-300-5230	8,545
		01.0-00000.0-00000-82871-3312-010-5230	85,672
		01.0-00000.0-00000-82871-3312-200-5230	4,214
		01.0-00000.0-00000-82871-3312-300-5230	4,538
		01.0-00000.0-00000-82871-3332-010-5230	21,126
		01.0-00000.0-00000-82871-3332-200-5230	978
		01.0-00000.0-00000-82871-3332-300-5230	1,054
		01.0-00000.0-00000-82871-3412-010-5230	218,750
		01.0-00000.0-00000-82871-3412-200-5230	14,000
		01.0-00000.0-00000-82871-3412-300-5230	7,373
		01.0-00000.0-00000-82871-3512-010-5230	746
		01.0-00000.0-00000-82871-3512-200-5230	35

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
5230-Maintenance/Facilities	00000.0-Unr	01.0-00000.0-00000-82871-3512-300-5230	37
		01.0-00000.0-00000-82871-3612-010-5230	52,271
		01.0-00000.0-00000-82871-3612-200-5230	2,421
		01.0-00000.0-00000-82871-3612-300-5230	2,606
		01.0-00000.0-00000-82871-3912-300-5230	4,328
		01.0-00000.0-00000-82871-4370-010-5230	25,000
		01.0-00000.0-00000-82871-4370-020-5230	6,500
		01.0-00000.0-00000-82871-4370-030-5230	7,000
		01.0-00000.0-00000-82871-4370-040-5230	7,500
		01.0-00000.0-00000-82871-4370-050-5230	6,000
		01.0-00000.0-00000-82871-4370-060-5230	7,000
		01.0-00000.0-00000-82871-4370-070-5230	9,000
		01.0-00000.0-00000-82871-4370-080-5230	6,500
		01.0-00000.0-00000-82871-4370-090-5230	7,000
		01.0-00000.0-00000-82871-4370-100-5230	13,500
		01.0-00000.0-00000-82871-4370-110-5230	10,500
		01.0-00000.0-00000-82871-4370-200-5230	15,000
		01.0-00000.0-00000-82871-4370-300-5230	16,000
		01.0-00000.0-00000-82871-4370-400-5230	2,500
		01.0-00000.0-00000-82871-4410-010-5230	8,000
		01.0-00000.0-00000-82871-5210-010-5230	400
		01.0-00000.0-00000-82871-5211-010-5230	803
		01.0-00000.0-00000-82871-5630-010-5230	14,000
		01.0-00000.0-00000-82871-6410-010-5230	18,000
		01.0-00000.0-00000-82871-6510-010-5230	10,000
		01.0-00000.0-00000-82875-4370-010-5230	4,000
		01.0-00000.0-00000-83000-4380-010-5230	6,000
		01.0-00000.0-00000-83000-5630-010-5230	55,000
		01.0-00000.0-00000-91000-7438-010-5230	623,783
		01.0-00000.0-00000-91000-7439-010-5230	225,711
		01.0-00000.0-00021-81100-2210-010-5230	720,712
		01.0-00000.0-00021-81100-2220-010-5230	6,000
		01.0-00000.0-00021-81100-2230-010-5230	12,400
		01.0-00000.0-00021-81100-2240-010-5230	30,000
		01.0-00000.0-00021-81100-2260-010-5230	23,000
		01.0-00000.0-00021-81100-2310-010-5230	130,505
		01.0-00000.0-00021-81100-2410-010-5230	84,909
		01.0-00000.0-00021-81100-2430-010-5230	2,000
		01.0-00000.0-00021-81100-3212-010-5230	118,934
		01.0-00000.0-00021-81100-3312-010-5230	61,720
		01.0-00000.0-00021-81100-3332-010-5230	14,659
		01.0-00000.0-00021-81100-3412-010-5230	110,422
		01.0-00000.0-00021-81100-3512-010-5230	517
		01.0-00000.0-00021-81100-3612-010-5230	36,282
		01.0-00000.0-00021-81100-3912-010-5230	3,917
01.0-00000.0-00021-81100-4327-010-5230	100		
01.0-00000.0-00021-81100-4340-010-5230	1,000		
01.0-00000.0-00021-81100-4350-010-5230	6,000		
01.0-00000.0-00021-81100-4380-010-5230	175,000		
01.0-00000.0-00021-81100-4410-010-5230	15,000		
01.0-00000.0-00021-81100-4440-010-5230	1,000		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- -1000-	To: 01.0-19999.0- -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
5230-Maintenance/Facilities	00000.0-Unr	01.0-00000.0-00021-81100-4445-010-5230	1,000
		01.0-00000.0-00021-81100-5211-010-5230	803
		01.0-00000.0-00021-81100-5220-010-5230	200
		01.0-00000.0-00021-81100-5610-010-5230	25,000
		01.0-00000.0-00021-81100-5630-010-5230	220,000
		01.0-00000.0-00021-81100-5631-010-5230	500
		01.0-00000.0-00021-81100-5640-010-5230	6,700
		01.0-00000.0-00021-81100-5718-010-5230	200
		01.0-00000.0-00021-81100-5719-010-5230	40
		01.0-00000.0-00021-81100-5810-010-5230	70,000
		01.0-00000.0-00021-81100-5814-010-5230	5,000
		01.0-00000.0-00021-81100-5890-010-5230	5,000
		01.0-00000.0-00021-81100-5910-010-5230	200
		01.0-00000.0-00021-81100-6410-010-5230	40,000
		01.0-00000.0-00021-81100-6510-010-5230	10,000
		01.0-00000.0-00021-81101-4360-010-5230	5,000
		01.0-00000.0-00021-81101-4361-010-5230	50,000
		01.0-00000.0-00021-81101-4380-010-5230	6,000
		01.0-00000.0-00021-81101-5630-010-5230	6,000
		01.0-00000.0-00021-81101-5910-010-5230	15,000
		01.0-00000.0-00021-81864-5810-010-5230	5,000
		01.0-00000.0-00022-81100-5810-010-5230	10,000
		01.0-00000.0-00022-85000-6201-010-5230	340,000
		01.0-00000.0-00022-85000-6210-010-5230	8,000
		01.0-00000.0-00022-85000-6280-010-5230	18,000
		01.0-00000.0-81000-51000-4380-010-5230	1,161
		01.0-00000.0-81000-51000-4410-010-5230	1,500
		01.0-00000.0-81000-51000-5630-010-5230	9,960
		01.0-00000.0-81000-51000-5810-010-5230	3,196
		01.0-00000.0-81000-85000-6150-010-5230	11,400
01.0-00000.0-81865-51000-5630-200-5230	15,000		
01.0-00000.0-81865-51000-5890-200-5230	50,500		
	00000.0-Unr Total		8,672,999

5230-Maintenance/Facilities Total 8,672,999

5250-Purchasing/Warehouse	00000.0-Unr	01.0-00000.0-00000-75300-2310-010-5250	74,093
		01.0-00000.0-00000-75300-2410-010-5250	93,792
		01.0-00000.0-00000-75300-2430-010-5250	3,000
		01.0-00000.0-00000-75300-3212-010-5250	20,329
		01.0-00000.0-00000-75300-3312-010-5250	10,795
		01.0-00000.0-00000-75300-3332-010-5250	2,507
		01.0-00000.0-00000-75300-3412-010-5250	19,250
		01.0-00000.0-00000-75300-3512-010-5250	89
		01.0-00000.0-00000-75300-3612-010-5250	6,201
		01.0-00000.0-00000-75300-4350-010-5250	2,607
		01.0-00000.0-00000-75300-4351-010-5250	707
		01.0-00000.0-00000-75300-4410-010-5250	1,000
		01.0-00000.0-00000-75300-5210-010-5250	202
		01.0-00000.0-00000-75300-5211-010-5250	1,800
		01.0-00000.0-00000-75300-5220-010-5250	505
		01.0-00000.0-00000-75300-5630-010-5250	202
		01.0-00000.0-00000-75300-5718-010-5250	1,000

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
5250-Purchasing/Warehouse	00000.0-Unr	01.0-00000.0-00000-75300-5719-010-5250	1,000
		01.0-00000.0-00000-75300-5810-010-5250	606
		01.0-00000.0-00000-75300-5830-010-5250	5,555
		01.0-00000.0-00000-75300-5910-010-5250	2,537
		01.0-00000.0-00000-75400-2210-010-5250	62,046
		01.0-00000.0-00000-75400-2230-010-5250	10,000
		01.0-00000.0-00000-75400-2260-010-5250	10,000
		01.0-00000.0-00000-75400-3212-010-5250	9,660
		01.0-00000.0-00000-75400-3312-010-5250	4,504
		01.0-00000.0-00000-75400-3332-010-5250	1,190
		01.0-00000.0-00000-75400-3412-010-5250	10,500
		01.0-00000.0-00000-75400-3512-010-5250	42
		01.0-00000.0-00000-75400-3612-010-5250	2,947
		01.0-00000.0-00000-75400-4350-010-5250	2,115
		01.0-00000.0-00000-75400-4360-010-5250	202
		01.0-00000.0-00000-75400-4361-010-5250	2,525
		01.0-00000.0-00000-75400-4380-010-5250	202
		01.0-00000.0-00000-75400-4410-010-5250	505
		01.0-00000.0-00000-75400-5220-010-5250	202
		01.0-00000.0-00000-75400-5630-010-5250	2,500
01.0-00000.0-00000-75400-5631-010-5250	51		
	00000.0-Unr Total		366,968
5250-Purchasing/Warehouse Total			366,968
5260-Transportation	00000.0-Unr	01.0-00000.0-00020-36000-2210-010-5260	357,526
		01.0-00000.0-00020-36000-2220-010-5260	1,500
		01.0-00000.0-00020-36000-2230-010-5260	65,000
		01.0-00000.0-00020-36000-2240-010-5260	45,000
		01.0-00000.0-00020-36000-2260-010-5260	1,500
		01.0-00000.0-00020-36000-2310-010-5260	49,395
		01.0-00000.0-00020-36000-2410-010-5260	24,534
		01.0-00000.0-00020-36000-2430-010-5260	4,600
		01.0-00000.0-00020-36000-2460-010-5260	300
		01.0-00000.0-00020-36000-3212-010-5260	64,781
		01.0-00000.0-00020-36000-3312-010-5260	34,306
		01.0-00000.0-00020-36000-3332-010-5260	7,993
		01.0-00000.0-00020-36000-3412-010-5260	73,467
		01.0-00000.0-00020-36000-3512-010-5260	288
		01.0-00000.0-00020-36000-3612-010-5260	19,777
		01.0-00000.0-00020-36000-3912-010-5260	1,834
		01.0-00000.0-00020-36000-4327-010-5260	400
		01.0-00000.0-00020-36000-4350-010-5260	4,000
		01.0-00000.0-00020-36000-4360-010-5260	25,000
		01.0-00000.0-00020-36000-4361-010-5260	120,000
		01.0-00000.0-00020-36000-4380-010-5260	58,400
		01.0-00000.0-00020-36000-4445-010-5260	1,000
		01.0-00000.0-00020-36000-5210-010-5260	500
		01.0-00000.0-00020-36000-5211-010-5260	1,200
		01.0-00000.0-00020-36000-5220-010-5260	1,000
01.0-00000.0-00020-36000-5630-010-5260	45,000		
01.0-00000.0-00020-36000-5716-010-5260	(283,794)		
01.0-00000.0-00020-36000-5718-010-5260	400		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
5260-Transportation	00000.0-Unr	01.0-00000.0-00020-36000-5719-010-5260	200
		01.0-00000.0-00020-36000-5756-010-5260	(18,000)
		01.0-00000.0-00020-36000-5814-010-5260	6,000
		01.0-00000.0-00020-36000-5840-010-5260	5,500
		01.0-00000.0-00020-36000-5850-010-5260	3,000
		01.0-00000.0-00020-36000-5890-010-5260	1,500
		01.0-00000.0-00020-36000-5910-010-5260	1,000
		01.0-00000.0-00020-36000-6510-010-5260	20,000
		01.0-00000.0-00020-36005-2230-010-5260	9,000
		01.0-00000.0-00020-36005-3212-010-5260	1,060
		01.0-00000.0-00020-36005-3312-010-5260	563
		01.0-00000.0-00020-36005-3332-010-5260	131
		01.0-00000.0-00020-36005-3512-010-5260	5
		01.0-00000.0-00020-36005-3612-010-5260	324
		01.0-00000.0-00020-81000-5550-010-5260	4,000
		01.0-00000.0-15142-36000-2230-010-5260	8,500
		01.0-00000.0-15142-36000-3212-010-5260	1,001
		01.0-00000.0-15142-36000-3312-010-5260	532
		01.0-00000.0-15142-36000-3332-010-5260	124
		01.0-00000.0-15142-36000-3512-010-5260	5
		01.0-00000.0-15142-36000-3612-010-5260	306
		01.0-00000.0-50010-36000-5111-010-5260	230,850
		01.0-00000.0-50011-36000-2210-010-5260	188,770
		01.0-00000.0-50011-36000-2230-010-5260	21,000
		01.0-00000.0-50011-36000-2240-010-5260	10,000
		01.0-00000.0-50011-36000-2260-010-5260	2,500
		01.0-00000.0-50011-36000-2310-010-5260	44,456
		01.0-00000.0-50011-36000-2430-010-5260	1,000
		01.0-00000.0-50011-36000-3212-010-5260	29,083
		01.0-00000.0-50011-36000-3312-010-5260	15,514
		01.0-00000.0-50011-36000-3332-010-5260	3,905
		01.0-00000.0-50011-36000-3342-010-5260	777
		01.0-00000.0-50011-36000-3412-010-5260	39,282
		01.0-00000.0-50011-36000-3512-010-5260	143
		01.0-00000.0-50011-36000-3612-010-5260	9,656
		01.0-00000.0-50011-36000-4360-010-5260	7,000
		01.0-00000.0-50011-36000-4361-010-5260	35,000
		01.0-00000.0-50011-36000-4380-010-5260	15,000
		01.0-00000.0-50011-36000-5210-010-5260	200
		01.0-00000.0-50011-36000-5211-010-5260	1,080
		01.0-00000.0-50011-36000-5630-010-5260	7,000
		01.0-00000.0-50011-36005-2230-010-5260	8,500
		01.0-00000.0-50011-36005-3212-010-5260	1,001
		01.0-00000.0-50011-36005-3312-010-5260	532
		01.0-00000.0-50011-36005-3332-010-5260	124
		01.0-00000.0-50011-36005-3512-010-5260	5
		01.0-00000.0-50011-36005-3612-010-5260	306
01.0-00000.0-57500-92000-7142-010-5260	150,000		
01.0-00000.0-57700-36000-5720-010-5260	(2,000)		
	00000.0-Unr Total		1,590,342
5260-Transportation Total			1,590,342

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
5270-Computer Info Systems	00000.0-Unr	01.0-00000.0-00000-77000-2310-010-5270	189,328
		01.0-00000.0-00000-77000-2410-010-5270	329,853
		01.0-00000.0-00000-77000-2430-010-5270	10,100
		01.0-00000.0-00000-77000-3212-010-5270	63,190
		01.0-00000.0-00000-77000-3312-010-5270	33,552
		01.0-00000.0-00000-77000-3332-010-5270	7,789
		01.0-00000.0-00000-77000-3412-010-5270	49,000
		01.0-00000.0-00000-77000-3512-010-5270	277
		01.0-00000.0-00000-77000-3612-010-5270	19,278
		01.0-00000.0-00000-77000-4340-010-5270	8,000
		01.0-00000.0-00000-77000-4350-010-5270	4,400
		01.0-00000.0-00000-77000-4410-010-5270	1,300
		01.0-00000.0-00000-77000-4445-010-5270	55,500
		01.0-00000.0-00000-77000-5210-010-5270	3,000
		01.0-00000.0-00000-77000-5211-010-5270	7,477
		01.0-00000.0-00000-77000-5220-010-5270	5,000
		01.0-00000.0-00000-77000-5630-010-5270	68,000
		01.0-00000.0-00000-77000-5640-010-5270	37,000
		01.0-00000.0-00000-77000-5840-010-5270	164,000
		01.0-00000.0-00000-77000-5910-010-5270	400,000
01.0-00000.0-00000-77000-6445-010-5270	14,840		
	00000.0-Unr Total		1,470,884

5270-Computer Info Systems Total

5300-Ed Services	00000.0-Unr	01.0-00000.0-00000-21000-2410-010-5300	31,105
		01.0-00000.0-00000-21000-3212-010-5300	3,662
		01.0-00000.0-00000-21000-3312-010-5300	1,945
		01.0-00000.0-00000-21000-3332-010-5300	452
		01.0-00000.0-00000-21000-3412-010-5300	5,565
		01.0-00000.0-00000-21000-3512-010-5300	17
		01.0-00000.0-00000-21000-3612-010-5300	1,118
		01.0-00000.0-00000-24200-2430-010-5300	800
		01.0-00000.0-00000-24200-3212-010-5300	95
		01.0-00000.0-00000-24200-3312-010-5300	50
		01.0-00000.0-00000-24200-3332-010-5300	12
		01.0-00000.0-00000-24200-3512-010-5300	1
		01.0-00000.0-00000-24200-3612-010-5300	29
		01.0-00000.0-00000-24900-1230-010-5300	22,538
		01.0-00000.0-00000-24900-1260-010-5300	1,000
		01.0-00000.0-00000-24900-3111-010-5300	2,237
		01.0-00000.0-00000-24900-3331-010-5300	342
		01.0-00000.0-00000-24900-3511-010-5300	13
		01.0-00000.0-00000-24900-3611-010-5300	846
		01.0-00000.0-00000-24900-4327-010-5300	1,500
		01.0-00000.0-00000-24900-4350-010-5300	2,453
		01.0-00000.0-00000-24900-5210-010-5300	1,500
		01.0-00000.0-00000-24900-5220-010-5300	100
		01.0-00000.0-00000-24900-5718-010-5300	300
		01.0-00000.0-00000-24900-5880-010-5300	6,400
		01.0-00000.0-00000-31300-1310-010-5300	28,871
		01.0-00000.0-00000-31300-2410-010-5300	17,064
01.0-00000.0-00000-31300-3111-010-5300	2,844		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
5300-Ed Services	00000.0-Unr	01.0-00000.0-00000-31300-3212-010-5300	2,010
		01.0-00000.0-00000-31300-3312-010-5300	1,068
		01.0-00000.0-00000-31300-3331-010-5300	435
		01.0-00000.0-00000-31300-3332-010-5300	249
		01.0-00000.0-00000-31300-3411-010-5300	1,540
		01.0-00000.0-00000-31300-3412-010-5300	3,010
		01.0-00000.0-00000-31300-3511-010-5300	16
		01.0-00000.0-00000-31300-3512-010-5300	10
		01.0-00000.0-00000-31300-3611-010-5300	1,075
		01.0-00000.0-00000-31300-3612-010-5300	613
		01.0-00000.0-00000-31300-5211-010-5300	1,056
		01.0-00000.0-00000-31300-5630-010-5300	1,616
		01.0-00000.0-00000-77000-2410-010-5300	47,909
		01.0-00000.0-00000-77000-3212-010-5300	5,640
		01.0-00000.0-00000-77000-3312-010-5300	2,995
		01.0-00000.0-00000-77000-3332-010-5300	695
		01.0-00000.0-00000-77000-3412-010-5300	2,452
		01.0-00000.0-00000-77000-3512-010-5300	24
		01.0-00000.0-00000-77000-3612-010-5300	1,720
		01.0-00000.0-00000-77000-3912-010-5300	369
		01.0-00000.0-00000-91000-7438-010-5300	361
		01.0-00000.0-00000-91000-7439-010-5300	1,077
		01.0-00000.0-11100-10000-1160-010-5300	1,500
		01.0-00000.0-11100-10000-2130-010-5300	5,978
		01.0-00000.0-11100-10000-3111-010-5300	143
		01.0-00000.0-11100-10000-3212-010-5300	705
		01.0-00000.0-11100-10000-3312-010-5300	374
		01.0-00000.0-11100-10000-3331-010-5300	22
		01.0-00000.0-11100-10000-3332-010-5300	88
		01.0-00000.0-11100-10000-3511-010-5300	1
		01.0-00000.0-11100-10000-3512-010-5300	4
		01.0-00000.0-11100-10000-3611-010-5300	54
		01.0-00000.0-11100-10000-3612-010-5300	216
		01.0-00000.0-11100-10000-4110-010-5300	352,860
		01.0-00000.0-11100-10000-5840-010-5300	7,800
		01.0-00000.0-11100-21000-4310-010-5300	5,696
		01.0-00000.0-11100-21000-4350-010-5300	5,500
		01.0-00000.0-11100-21400-1130-010-5300	163,510
		01.0-00000.0-11100-21400-1160-010-5300	20,990
		01.0-00000.0-11100-21400-3111-010-5300	17,529
		01.0-00000.0-11100-21400-3331-010-5300	2,676
		01.0-00000.0-11100-21400-3511-010-5300	93
		01.0-00000.0-11100-21400-3611-010-5300	6,626
		01.0-00000.0-11100-21400-4327-010-5300	9,525
		01.0-00000.0-11100-21400-5220-010-5300	90,500
		01.0-00000.0-11100-21400-5850-010-5300	14,645
		01.0-00000.0-11100-24900-2910-010-5300	14,920
		01.0-00000.0-11100-24900-3212-010-5300	1,810
		01.0-00000.0-11100-24900-3312-010-5300	961
		01.0-00000.0-11100-24900-3332-010-5300	224
01.0-00000.0-11100-24900-3412-010-5300	924		

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
5300-Ed Services	00000.0-Unr	01.0-00000.0-11100-24900-3512-010-5300	10
		01.0-00000.0-11100-24900-3612-010-5300	553
		01.0-00000.0-11100-24900-5211-010-5300	437
		01.0-00000.0-11100-31100-1210-010-5300	161,631
		01.0-00000.0-11100-31100-3111-010-5300	15,356
		01.0-00000.0-11100-31100-3331-010-5300	2,345
		01.0-00000.0-11100-31100-3411-010-5300	10,500
		01.0-00000.0-11100-31100-3511-010-5300	82
		01.0-00000.0-11100-31100-3611-010-5300	5,804
		01.0-00000.0-11100-31300-1210-010-5300	18,954
		01.0-00000.0-11100-31300-3111-010-5300	1,843
		01.0-00000.0-11100-31300-3331-010-5300	282
		01.0-00000.0-11100-31300-3411-010-5300	1,400
		01.0-00000.0-11100-31300-3511-010-5300	11
		01.0-00000.0-11100-31300-3611-010-5300	697
		01.0-00000.0-11100-31300-5211-010-5300	440
		01.0-00000.0-11100-31600-1230-010-5300	6,427
		01.0-00000.0-11100-31600-1260-010-5300	9,278
		01.0-00000.0-11100-31600-1310-010-5300	154,628
		01.0-00000.0-11100-31600-1330-010-5300	6,386
		01.0-00000.0-11100-31600-2410-010-5300	74,400
		01.0-00000.0-11100-31600-2430-010-5300	46,210
		01.0-00000.0-11100-31600-2440-010-5300	203
		01.0-00000.0-11100-31600-2910-010-5300	92,053
		01.0-00000.0-11100-31600-3111-010-5300	17,333
		01.0-00000.0-11100-31600-3212-010-5300	25,291
		01.0-00000.0-11100-31600-3312-010-5300	13,430
		01.0-00000.0-11100-31600-3331-010-5300	2,650
		01.0-00000.0-11100-31600-3332-010-5300	3,118
		01.0-00000.0-11100-31600-3411-010-5300	8,260
		01.0-00000.0-11100-31600-3412-010-5300	16,926
		01.0-00000.0-11100-31600-3511-010-5300	97
		01.0-00000.0-11100-31600-3512-010-5300	112
		01.0-00000.0-11100-31600-3611-010-5300	6,552
		01.0-00000.0-11100-31600-3612-010-5300	7,716
		01.0-00000.0-11100-31600-4340-010-5300	1,000
		01.0-00000.0-11100-31600-5211-010-5300	7,646
		01.0-00000.0-11100-31600-5630-010-5300	134
		01.0-00000.0-11100-31600-5631-010-5300	2,020
		01.0-00000.0-11100-31600-5718-010-5300	16,340
01.0-00000.0-11100-31600-5719-010-5300	4,000		
01.0-00000.0-11100-31600-5840-010-5300	40,000		
01.0-00000.0-11109-10000-1130-010-5300	4,000		
01.0-00000.0-11109-10000-2110-010-5300	98,879		
01.0-00000.0-11109-10000-3111-010-5300	380		
01.0-00000.0-11109-10000-3212-010-5300	6,607		
01.0-00000.0-11109-10000-3312-010-5300	3,508		
01.0-00000.0-11109-10000-3331-010-5300	58		
01.0-00000.0-11109-10000-3332-010-5300	1,437		
01.0-00000.0-11109-10000-3342-010-5300	1,605		
01.0-00000.0-11109-10000-3412-010-5300	7,030		

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
5300-Ed Services	00000.0-Unr	01.0-00000.0-11109-10000-3511-010-5300	2
		01.0-00000.0-11109-10000-3512-010-5300	53
		01.0-00000.0-11109-10000-3611-010-5300	144
		01.0-00000.0-11109-10000-3612-010-5300	3,554
		01.0-00000.0-11109-10000-3912-010-5300	1,629
		01.0-00000.0-11109-10000-4310-010-5300	140,000
		01.0-00000.0-11109-10000-4399-010-5300	3,197
		01.0-00000.0-11109-21000-1130-010-5300	7,000
		01.0-00000.0-11109-21000-1160-010-5300	10,000
		01.0-00000.0-11109-21000-1310-010-5300	12,890
		01.0-00000.0-11109-21000-2410-010-5300	51,896
		01.0-00000.0-11109-21000-3111-010-5300	2,840
		01.0-00000.0-11109-21000-3212-010-5300	6,110
		01.0-00000.0-11109-21000-3312-010-5300	3,245
		01.0-00000.0-11109-21000-3331-010-5300	434
		01.0-00000.0-11109-21000-3332-010-5300	753
		01.0-00000.0-11109-21000-3411-010-5300	1,190
		01.0-00000.0-11109-21000-3412-010-5300	9,800
		01.0-00000.0-11109-21000-3511-010-5300	16
		01.0-00000.0-11109-21000-3512-010-5300	27
		01.0-00000.0-11109-21000-3611-010-5300	1,074
		01.0-00000.0-11109-21000-3612-010-5300	1,864
		01.0-00000.0-11109-21000-4310-010-5300	247
		01.0-00000.0-11109-24200-1230-010-5300	13,825
		01.0-00000.0-11109-24200-3111-010-5300	1,314
		01.0-00000.0-11109-24200-3331-010-5300	201
		01.0-00000.0-11109-24200-3511-010-5300	7
		01.0-00000.0-11109-24200-3611-010-5300	497
		01.0-00000.0-11109-24900-2910-010-5300	5,631
		01.0-00000.0-11109-24900-3111-010-5300	12
		01.0-00000.0-11109-24900-3212-010-5300	663
		01.0-00000.0-11109-24900-3312-010-5300	352
		01.0-00000.0-11109-24900-3331-010-5300	2
		01.0-00000.0-11109-24900-3332-010-5300	82
		01.0-00000.0-11109-24900-3412-010-5300	350
		01.0-00000.0-11109-24900-3511-010-5300	1
		01.0-00000.0-11109-24900-3512-010-5300	3
		01.0-00000.0-11109-24900-3611-010-5300	5
		01.0-00000.0-11109-24900-3612-010-5300	203
		01.0-00000.0-11109-24900-5211-010-5300	120
		01.0-00000.0-11109-27000-2410-010-5300	5,052
		01.0-00000.0-11109-27000-3212-010-5300	595
		01.0-00000.0-11109-27000-3312-010-5300	317
		01.0-00000.0-11109-27000-3332-010-5300	74
		01.0-00000.0-11109-27000-3412-010-5300	774
		01.0-00000.0-11109-27000-3512-010-5300	4
		01.0-00000.0-11109-27000-3612-010-5300	182
		01.0-00000.0-11109-27000-3912-010-5300	179
		01.0-00000.0-11109-27000-4350-010-5300	842
		01.0-00000.0-11109-31400-1230-010-5300	2,500
01.0-00000.0-11109-31400-3111-010-5300	238		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
5300-Ed Services	00000.0-Unr	01.0-00000.0-11109-31400-3331-010-5300	37
		01.0-00000.0-11109-31400-3511-010-5300	2
		01.0-00000.0-11109-31400-3611-010-5300	90
		01.0-00000.0-15000-42000-1110-010-5300	226,485
		01.0-00000.0-15000-42000-1160-010-5300	100
		01.0-00000.0-15000-42000-3111-010-5300	21,529
		01.0-00000.0-15000-42000-3331-010-5300	3,289
		01.0-00000.0-15000-42000-3411-010-5300	23,450
		01.0-00000.0-15000-42000-3511-010-5300	118
		01.0-00000.0-15000-42000-3611-010-5300	8,138
		01.0-00000.0-15000-42000-4310-010-5300	2,075
		01.0-00000.0-15000-42000-5210-010-5300	400
		01.0-00000.0-15000-42000-5220-010-5300	500
		01.0-00000.0-15000-42000-5718-010-5300	200
		01.0-00000.0-17070-10000-1110-010-5300	179,148
		01.0-00000.0-17070-10000-1130-010-5300	4,945
		01.0-00000.0-17070-10000-1160-010-5300	1,000
		01.0-00000.0-17070-10000-1170-010-5300	7,982
		01.0-00000.0-17070-10000-2130-010-5300	3,600
		01.0-00000.0-17070-10000-3111-010-5300	18,344
		01.0-00000.0-17070-10000-3212-010-5300	424
		01.0-00000.0-17070-10000-3312-010-5300	225
		01.0-00000.0-17070-10000-3331-010-5300	2,803
		01.0-00000.0-17070-10000-3332-010-5300	53
		01.0-00000.0-17070-10000-3411-010-5300	18,550
		01.0-00000.0-17070-10000-3511-010-5300	99
		01.0-00000.0-17070-10000-3512-010-5300	2
		01.0-00000.0-17070-10000-3611-010-5300	6,934
		01.0-00000.0-17070-10000-3612-010-5300	130
		01.0-00000.0-17070-10000-4310-010-5300	556
		01.0-00000.0-17070-10000-4350-010-5300	50
		01.0-00000.0-17070-10000-5220-010-5300	200
		01.0-00000.0-17070-10000-5716-010-5300	1,700
		01.0-00000.0-17070-10000-5718-010-5300	400
		01.0-00000.0-17070-10000-5880-010-5300	1,500
		01.0-00000.0-33474-10000-1130-010-5300	22,400
		01.0-00000.0-33474-10000-3111-010-5300	2,128
		01.0-00000.0-33474-10000-3331-010-5300	325
		01.0-00000.0-33474-10000-3511-010-5300	12
		01.0-00000.0-33474-10000-3611-010-5300	805
		01.0-00000.0-33474-10000-4310-010-5300	1,010
		01.0-00000.0-33474-10000-5210-010-5300	2,000
		01.0-00000.0-41100-10000-4310-010-5300	86
		01.0-00000.0-41100-10000-4350-010-5300	18,682
		01.0-00000.0-41100-10000-4399-010-5300	2,546
		01.0-00000.0-41100-10000-5840-010-5300	4,040
		01.0-00000.0-41100-10000-5850-010-5300	5,000
		01.0-00000.0-41100-39000-2410-010-5300	3,015
		01.0-00000.0-41100-39000-3212-010-5300	355
		01.0-00000.0-41100-39000-3312-010-5300	189
		01.0-00000.0-41100-39000-3332-010-5300	44

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0 -00000.0- - -1000-	To: 01.0-19999.0- - -7999

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
5300-Ed Services	00000.0-Unr	01.0-00000.0-41100-39000-3412-010-5300	525
		01.0-00000.0-41100-39000-3512-010-5300	2
		01.0-00000.0-41100-39000-3612-010-5300	109
		01.0-00000.0-60000-10000-1110-010-5300	141,215
		01.0-00000.0-60000-10000-1130-010-5300	170,210
		01.0-00000.0-60000-10000-3111-010-5300	29,590
		01.0-00000.0-60000-10000-3331-010-5300	4,519
		01.0-00000.0-60000-10000-3411-010-5300	12,600
		01.0-00000.0-60000-10000-3511-010-5300	160
		01.0-00000.0-60000-10000-3611-010-5300	11,184
		01.0-00000.0-60000-10000-4399-010-5300	20,000
		01.0-00000.0-60000-10015-1130-010-5300	9,154
		01.0-00000.0-60000-10015-3111-010-5300	870
		01.0-00000.0-60000-10015-3331-010-5300	133
		01.0-00000.0-60000-10015-3511-010-5300	5
		01.0-00000.0-60000-10015-3611-010-5300	329
		01.0-00000.0-60000-10015-4310-010-5300	202
		01.0-00000.0-60000-21000-1310-010-5300	82,675
		01.0-00000.0-60000-21000-2410-010-5300	56,655
		01.0-00000.0-60000-21000-2460-010-5300	71
		01.0-00000.0-60000-21000-3111-010-5300	8,143
		01.0-00000.0-60000-21000-3212-010-5300	6,672
		01.0-00000.0-60000-21000-3312-010-5300	3,544
		01.0-00000.0-60000-21000-3331-010-5300	1,243
		01.0-00000.0-60000-21000-3332-010-5300	823
		01.0-00000.0-60000-21000-3411-010-5300	4,410
		01.0-00000.0-60000-21000-3412-010-5300	11,332
		01.0-00000.0-60000-21000-3511-010-5300	44
		01.0-00000.0-60000-21000-3512-010-5300	31
		01.0-00000.0-60000-21000-3611-010-5300	3,078
		01.0-00000.0-60000-21000-3612-010-5300	2,035
		01.0-00000.0-60000-21000-5211-010-5300	3,024
		01.0-00000.0-60000-21000-5630-010-5300	3,030
		01.0-00000.0-60000-21000-5631-010-5300	253
		01.0-00000.0-60000-21400-1130-010-5300	11,652
		01.0-00000.0-60000-21400-3111-010-5300	1,107
		01.0-00000.0-60000-21400-3331-010-5300	169
		01.0-00000.0-60000-21400-3511-010-5300	6
		01.0-00000.0-60000-21400-3611-010-5300	419
		01.0-00000.0-60009-10000-4310-010-5300	17,675
		01.0-00000.0-90000-21000-1310-010-5300	92,024
		01.0-00000.0-90000-21000-1330-010-5300	3,579
		01.0-00000.0-90000-21000-2330-010-5300	211
		01.0-00000.0-90000-21000-2410-010-5300	81,342
		01.0-00000.0-90000-21000-2430-010-5300	1,500
		01.0-00000.0-90000-21000-2440-010-5300	148
		01.0-00000.0-90000-21000-2460-010-5300	578
01.0-00000.0-90000-21000-3111-010-5300	9,368		
01.0-00000.0-90000-21000-3212-010-5300	9,796		
01.0-00000.0-90000-21000-3312-010-5300	5,203		
01.0-00000.0-90000-21000-3331-010-5300	1,431		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0 -00000.0- - -1000-	To: 01.0-19999.0- - -7999	
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
5300-Ed Services	00000.0-Unr	01.0-00000.0-90000-21000-3332-010-5300	1,210
		01.0-00000.0-90000-21000-3411-010-5300	4,900
		01.0-00000.0-90000-21000-3412-010-5300	9,660
		01.0-00000.0-90000-21000-3511-010-5300	51
		01.0-00000.0-90000-21000-3512-010-5300	45
		01.0-00000.0-90000-21000-3611-010-5300	3,541
		01.0-00000.0-90000-21000-3612-010-5300	2,990
		01.0-00000.0-90000-21000-4445-010-5300	15,000
		01.0-00000.0-90000-21000-5210-010-5300	900
		01.0-00000.0-90000-21000-5211-010-5300	3,000
		01.0-00000.0-90000-21000-5310-010-5300	180
		01.0-00000.0-90000-21000-5631-010-5300	1,010
		01.0-00000.0-90000-21000-5716-010-5300	2,500
		01.0-00000.0-90000-21000-5719-010-5300	6,500
		01.0-00000.0-90000-21000-5810-010-5300	60,000
		01.0-00000.0-90000-21000-5830-010-5300	500
		01.0-00000.0-90000-21000-5850-010-5300	62,800
		01.0-00000.0-90000-21000-5880-010-5300	2,300
		01.0-00000.0-90000-21000-5910-010-5300	4,500
			00000.0-Unr Total
5300-Ed Services Total			3,736,082
5302-Health Services	00000.0-Unr	01.0-00000.0-00000-31400-1210-010-5302	129,180
		01.0-00000.0-00000-31400-1230-010-5302	15,451
		01.0-00000.0-00000-31400-2210-010-5302	380,227
		01.0-00000.0-00000-31400-2230-010-5302	2,979
		01.0-00000.0-00000-31400-2240-010-5302	140
		01.0-00000.0-00000-31400-2260-010-5302	10,759
		01.0-00000.0-00000-31400-2970-010-5302	4,928
		01.0-00000.0-00000-31400-3111-010-5302	13,838
		01.0-00000.0-00000-31400-3212-010-5302	46,977
		01.0-00000.0-00000-31400-3312-010-5302	23,966
		01.0-00000.0-00000-31400-3331-010-5302	2,115
		01.0-00000.0-00000-31400-3332-010-5302	5,794
		01.0-00000.0-00000-31400-3411-010-5302	11,490
		01.0-00000.0-00000-31400-3412-010-5302	83,125
		01.0-00000.0-00000-31400-3511-010-5302	75
		01.0-00000.0-00000-31400-3512-010-5302	210
		01.0-00000.0-00000-31400-3611-010-5302	5,231
		01.0-00000.0-00000-31400-3612-010-5302	14,332
		01.0-00000.0-00000-31400-4327-010-5302	150
		01.0-00000.0-00000-31400-4340-010-5302	400
		01.0-00000.0-00000-31400-4350-010-5302	7,900
		01.0-00000.0-00000-31400-5210-010-5302	600
		01.0-00000.0-00000-31400-5211-010-5302	990
		01.0-00000.0-00000-31400-5220-010-5302	100
		01.0-00000.0-00000-31400-5630-010-5302	750
		01.0-00000.0-00000-31400-5718-010-5302	500
		01.0-00000.0-00000-31400-5910-010-5302	1,800
			00000.0-Unr Total
	00005.0-MediAdm	01.0-00005.0-00000-31400-1210-010-5302	47,701
		01.0-00005.0-00000-31400-1230-010-5302	13,445

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0 -00000.0- - -1000-	To: 01.0-19999.0- - -7999	
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
5302-Health Services	00005.0-MediAdm	01.0-00005.0-00000-31400-2230-010-5302	3,100
		01.0-00005.0-00000-31400-3111-010-5302	5,863
		01.0-00005.0-00000-31400-3212-010-5302	365
		01.0-00005.0-00000-31400-3312-010-5302	194
		01.0-00005.0-00000-31400-3331-010-5302	896
		01.0-00005.0-00000-31400-3332-010-5302	45
		01.0-00005.0-00000-31400-3411-010-5302	4,324
		01.0-00005.0-00000-31400-3511-010-5302	33
		01.0-00005.0-00000-31400-3512-010-5302	2
		01.0-00005.0-00000-31400-3611-010-5302	2,216
		01.0-00005.0-00000-31400-3612-010-5302	112
		01.0-00005.0-00000-31400-5211-010-5302	550
		01.0-00005.0-00000-31400-5810-010-5302	22,000
		00005.0-MediAdm Total	
5302-Health Services Total			864,853
5400-Human Resources	00000.0-Unr	01.0-00000.0-00000-74000-1310-010-5400	163,277
		01.0-00000.0-00000-74000-2410-010-5400	266,211
		01.0-00000.0-00000-74000-2430-010-5400	500
		01.0-00000.0-00000-74000-2460-010-5400	4,500
		01.0-00000.0-00000-74000-3111-010-5400	16,082
		01.0-00000.0-00000-74000-3212-010-5400	31,396
		01.0-00000.0-00000-74000-3312-010-5400	16,672
		01.0-00000.0-00000-74000-3331-010-5400	2,455
		01.0-00000.0-00000-74000-3332-010-5400	3,870
		01.0-00000.0-00000-74000-3411-010-5400	7,000
		01.0-00000.0-00000-74000-3412-010-5400	29,936
		01.0-00000.0-00000-74000-3511-010-5400	85
		01.0-00000.0-00000-74000-3512-010-5400	140
		01.0-00000.0-00000-74000-3611-010-5400	6,078
		01.0-00000.0-00000-74000-3612-010-5400	9,739
		01.0-00000.0-00000-74000-3912-010-5400	2,765
		01.0-00000.0-00000-74000-4327-010-5400	6,060
		01.0-00000.0-00000-74000-4350-010-5400	7,449
		01.0-00000.0-00000-74000-5210-010-5400	51
		01.0-00000.0-00000-74000-5211-010-5400	6,000
		01.0-00000.0-00000-74000-5220-010-5400	5,050
		01.0-00000.0-00000-74000-5310-010-5400	3,073
		01.0-00000.0-00000-74000-5630-010-5400	8,181
		01.0-00000.0-00000-74000-5631-010-5400	202
		01.0-00000.0-00000-74000-5718-010-5400	550
		01.0-00000.0-00000-74000-5719-010-5400	650
		01.0-00000.0-00000-74000-5810-010-5400	33,492
		01.0-00000.0-00000-74000-5830-010-5400	1,827
		01.0-00000.0-00000-74000-5840-010-5400	1,010
		01.0-00000.0-00000-74000-5850-010-5400	1,010
		01.0-00000.0-00000-74000-5860-010-5400	1,717
		01.0-00000.0-00000-74000-5910-010-5400	606
		00000.0-Unr Total	
5400-Human Resources Total			637,634
5420-Staff Development/HR	00000.0-Unr	01.0-00000.0-11100-10000-1170-010-5420	46,500
		01.0-00000.0-11100-10000-3111-010-5420	285

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0-00000.0- -1000-	To: 01.0-19999.0- -7999

Sum of Budget Amount				
Budget Mgr	Resource	Account	Total	
5420-Staff Development/HR	00000.0-Unr	01.0-00000.0-11100-10000-3331-010-5420	44	
		01.0-00000.0-11100-10000-3332-010-5420	631	
		01.0-00000.0-11100-10000-3511-010-5420	2	
		01.0-00000.0-11100-10000-3512-010-5420	22	
		01.0-00000.0-11100-10000-3611-010-5420	108	
		01.0-00000.0-11100-10000-3612-010-5420	1,562	
	00000.0-Unr Total			49,154
	09020.0-BillOth	01.0-09020.0-11100-21400-2410-762-5420	42,064	
		01.0-09020.0-11100-21400-3212-762-5420	4,952	
		01.0-09020.0-11100-21400-3312-762-5420	2,629	
		01.0-09020.0-11100-21400-3332-762-5420	610	
		01.0-09020.0-11100-21400-3412-762-5420	7,000	
		01.0-09020.0-11100-21400-3512-762-5420	22	
		01.0-09020.0-11100-21400-3612-762-5420	1,511	
	09020.0-BillOth Total			58,788
5420-Staff Development/HR Total			107,942	
6010-Ramona Middle	00000.0-Unr	01.0-00000.0-00000-24200-4210-110-6010	5	
		01.0-00000.0-00000-24200-4350-110-6010	400	
		01.0-00000.0-00000-27000-2430-110-6010	3,500	
		01.0-00000.0-00000-27000-3212-110-6010	412	
		01.0-00000.0-00000-27000-3312-110-6010	219	
		01.0-00000.0-00000-27000-3332-110-6010	51	
		01.0-00000.0-00000-27000-3512-110-6010	2	
		01.0-00000.0-00000-27000-3612-110-6010	126	
		01.0-00000.0-00000-27000-4327-110-6010	2,500	
		01.0-00000.0-00000-27000-4350-110-6010	8,000	
		01.0-00000.0-00000-27000-5220-110-6010	1,700	
		01.0-00000.0-00000-27000-5310-110-6010	75	
		01.0-00000.0-00000-27000-5718-110-6010	1,000	
		01.0-00000.0-00000-27000-5719-110-6010	8,600	
		01.0-00000.0-00000-27000-5910-110-6010	1,200	
		01.0-00000.0-00000-82000-2230-110-6010	70	
		01.0-00000.0-00000-82000-3212-110-6010	9	
		01.0-00000.0-00000-82000-3332-110-6010	2	
		01.0-00000.0-00000-82000-3342-110-6010	3	
		01.0-00000.0-00000-82000-3512-110-6010	1	
		01.0-00000.0-00000-82000-3612-110-6010	3	
		01.0-00000.0-00000-83000-2940-110-6010	4,000	
		01.0-00000.0-00000-83000-3212-110-6010	471	
		01.0-00000.0-00000-83000-3312-110-6010	250	
		01.0-00000.0-00000-83000-3332-110-6010	58	
		01.0-00000.0-00000-83000-3512-110-6010	2	
		01.0-00000.0-00000-83000-3612-110-6010	144	
		01.0-00000.0-00000-91000-7438-110-6010	2,221	
		01.0-00000.0-00000-91000-7439-110-6010	5,874	
		01.0-00000.0-11100-10000-1110-110-6010	21,793	
		01.0-00000.0-11100-10000-1130-110-6010	3,737	
		01.0-00000.0-11100-10000-1160-110-6010	7,735	
01.0-00000.0-11100-10000-1170-110-6010	6,801			
01.0-00000.0-11100-10000-3111-110-6010	3,809			
01.0-00000.0-11100-10000-3331-110-6010	583			

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999

Sum of Budget Amount

Budget Mgr	Resource	Account	Total		
6010-Ramona Middle	00000.0-Unr	01.0-00000.0-11100-10000-3411-110-6010	2,800		
		01.0-00000.0-11100-10000-3511-110-6010	21		
		01.0-00000.0-11100-10000-3611-110-6010	1,441		
		01.0-00000.0-11100-10000-4310-110-6010	33,151		
		01.0-00000.0-11100-10000-4317-110-6010	500		
		01.0-00000.0-11100-10000-4340-110-6010	9,409		
		01.0-00000.0-11100-10000-4410-110-6010	7,351		
		01.0-00000.0-11100-10000-4445-110-6010	14,000		
		01.0-00000.0-11100-10000-5610-110-6010	3,404		
		01.0-00000.0-11100-10000-5630-110-6010	5,443		
		01.0-00000.0-11100-10000-5631-110-6010	1,264		
		01.0-00000.0-11100-10000-5640-110-6010	600		
		01.0-00000.0-11100-10000-5716-110-6010	16,248		
		01.0-00000.0-11100-10000-5718-110-6010	2,000		
		01.0-00000.0-11100-10000-5810-110-6010	1,100		
		01.0-00000.0-11100-10000-5840-110-6010	231		
		01.0-00000.0-11100-10000-5850-110-6010	1,000		
		01.0-00000.0-11100-10000-5880-110-6010	515		
		01.0-00000.0-11109-10000-1110-110-6010	21,793		
		01.0-00000.0-11109-10000-3111-110-6010	2,071		
		01.0-00000.0-11109-10000-3331-110-6010	316		
		01.0-00000.0-11109-10000-3411-110-6010	2,800		
		01.0-00000.0-11109-10000-3511-110-6010	11		
		01.0-00000.0-11109-10000-3611-110-6010	783		
		01.0-00000.0-11109-10000-4310-110-6010	66,409		
		01.0-00000.0-11109-21000-5850-110-6010	5,000		
		01.0-00000.0-11109-31100-1230-110-6010	35,200		
		01.0-00000.0-11109-31100-3111-110-6010	3,344		
		01.0-00000.0-11109-31100-3331-110-6010	511		
		01.0-00000.0-11109-31100-3511-110-6010	18		
		01.0-00000.0-11109-31100-3611-110-6010	1,264		
		01.0-00000.0-11109-31100-5850-110-6010	15,061		
		01.0-00000.0-11481-10000-4310-110-6010	2,000		
		01.0-00000.0-13000-10000-4310-110-6010	2,000		
		01.0-00000.0-13400-10000-4310-110-6010	2,000		
		01.0-00000.0-13800-10000-4310-110-6010	2,000		
		01.0-00000.0-15000-10000-4310-110-6010	2,000		
		01.0-00000.0-15142-42000-4310-110-6010	4,655		
		01.0-00000.0-15142-42000-5880-110-6010	345		
		01.0-00000.0-16000-10000-4310-110-6010	2,000		
		01.0-00000.0-17070-10000-4310-110-6010	1,405		
		01.0-00000.0-17070-10000-5630-110-6010	3,000		
		01.0-00000.0-17070-10000-5880-110-6010	1,000		
		01.0-00000.0-57700-11200-4310-110-6010	2,000		
			00000.0-Unr Total		364,820
		6010-Ramona Middle Total			364,820
		7010-Lone Hill Middle	00000.0-Unr	01.0-00000.0-00000-24200-2430-100-7010	347
01.0-00000.0-00000-24200-2440-100-7010	148				
01.0-00000.0-00000-24200-3212-100-7010	59				
01.0-00000.0-00000-24200-3312-100-7010	32				
01.0-00000.0-00000-24200-3332-100-7010	9				

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
7010-Lone Hill Middle	00000.0-Unr	01.0-00000.0-00000-24200-3512-100-7010	2
		01.0-00000.0-00000-24200-3612-100-7010	19
		01.0-00000.0-00000-24200-4210-100-7010	374
		01.0-00000.0-00000-27000-2430-100-7010	1,500
		01.0-00000.0-00000-27000-3212-100-7010	177
		01.0-00000.0-00000-27000-3312-100-7010	94
		01.0-00000.0-00000-27000-3332-100-7010	22
		01.0-00000.0-00000-27000-3512-100-7010	1
		01.0-00000.0-00000-27000-3612-100-7010	54
		01.0-00000.0-00000-27000-4340-100-7010	338
		01.0-00000.0-00000-27000-4350-100-7010	5,100
		01.0-00000.0-00000-27000-5310-100-7010	110
		01.0-00000.0-00000-27000-5610-100-7010	6,100
		01.0-00000.0-00000-27000-5630-100-7010	4,893
		01.0-00000.0-00000-27000-5631-100-7010	900
		01.0-00000.0-00000-27000-5719-100-7010	5,000
		01.0-00000.0-00000-27000-5910-100-7010	2,000
		01.0-00000.0-00000-83000-2930-100-7010	1,815
		01.0-00000.0-00000-83000-2940-100-7010	187
		01.0-00000.0-00000-83000-3212-100-7010	237
		01.0-00000.0-00000-83000-3312-100-7010	126
		01.0-00000.0-00000-83000-3332-100-7010	30
		01.0-00000.0-00000-83000-3512-100-7010	2
		01.0-00000.0-00000-83000-3612-100-7010	73
		01.0-00000.0-00000-91000-7438-100-7010	2,240
		01.0-00000.0-00000-91000-7439-100-7010	6,510
		01.0-00000.0-11100-10000-1130-100-7010	1,467
		01.0-00000.0-11100-10000-1160-100-7010	3,836
		01.0-00000.0-11100-10000-3111-100-7010	505
		01.0-00000.0-11100-10000-3331-100-7010	79
		01.0-00000.0-11100-10000-3511-100-7010	6
		01.0-00000.0-11100-10000-3611-100-7010	192
		01.0-00000.0-11100-10000-4310-100-7010	58,755
		01.0-00000.0-11100-10000-4327-100-7010	2,500
		01.0-00000.0-11100-10000-4445-100-7010	6,290
		01.0-00000.0-11100-10000-5610-100-7010	3,600
		01.0-00000.0-11100-10000-5716-100-7010	12,486
		01.0-00000.0-11100-10000-5810-100-7010	550
		01.0-00000.0-11100-10000-5880-100-7010	1,948
		01.0-00000.0-11100-24200-4210-100-7010	500
		01.0-00000.0-11100-27000-2430-100-7010	1,205
		01.0-00000.0-11100-27000-3212-100-7010	142
		01.0-00000.0-11100-27000-3312-100-7010	76
		01.0-00000.0-11100-27000-3332-100-7010	18
		01.0-00000.0-11100-27000-3512-100-7010	1
01.0-00000.0-11100-27000-3612-100-7010	44		
01.0-00000.0-11109-10000-4310-100-7010	2,230		
01.0-00000.0-11109-31100-1210-100-7010	82,676		
01.0-00000.0-11109-31100-3111-100-7010	7,855		
01.0-00000.0-11109-31100-3331-100-7010	1,199		
01.0-00000.0-11109-31100-3411-100-7010	7,000		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-00000.0- - -1000-	To: 01.0-19999.0- - -7999	
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
7010-Lone Hill Middle	00000.0-Unr	01.0-00000.0-11109-31100-3511-100-7010	42
		01.0-00000.0-11109-31100-3611-100-7010	2,969
		01.0-00000.0-15142-42000-4310-100-7010	4,605
		01.0-00000.0-15142-42000-5880-100-7010	395
		01.0-00000.0-17070-10000-2170-100-7010	1,983
		01.0-00000.0-17070-10000-3212-100-7010	234
		01.0-00000.0-17070-10000-3312-100-7010	124
		01.0-00000.0-17070-10000-3332-100-7010	29
		01.0-00000.0-17070-10000-3512-100-7010	1
		01.0-00000.0-17070-10000-3612-100-7010	72
		01.0-00000.0-17070-10000-4310-100-7010	3,598
	00000.0-Unr Total		247,711
7010-Lone Hill Middle Total			247,711
Grand Total			68,934,250

FUND 01 – GENERAL FUND
RESTRICTED

REVENUES

Fund	01.0-GenFd		
Exp/Rev	Revenues		
Range	From: 01.0 -20000.0- - -8000- To: 01.0-99999.0- - -8999		
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
0000-District Office	30100.0-Title1	01.0-30100.0-00000-00000-8290-000-0000	(706,065)
	30100.0-Title1 Total		(706,065)
	33100.0-PL94/142	01.0-33100.0-50010-00000-8181-000-0000	(1,306,184)
	33100.0-PL94/142 Total		(1,306,184)
	33150.0-PreSchB619	01.0-33150.0-57300-00000-8182-000-0000	(48,009)
	33150.0-PreSchB619 Total		(48,009)
	33200.0-PreSchB611	01.0-33200.0-57300-00000-8182-000-0000	(61,125)
	33200.0-PreSchB611 Total		(61,125)
	33270.0-SpEdIdMth	01.0-33270.0-50010-00000-8182-000-0000	(181,762)
	33270.0-SpEdIdMth Total		(181,762)
	33450.0-PreStfDv	01.0-33450.0-50010-00000-8182-000-0000	(521)
	33450.0-PreStfDv Total		(521)
	35500.0-VocPrkns	01.0-35500.0-00000-00000-8290-000-0000	(41,513)
	35500.0-VocPrkns Total		(41,513)
	40350.0-TchrQual	01.0-40350.0-00000-00000-8290-000-0000	(221,993)
	40350.0-TchrQual Total		(221,993)
	42030.0-TIIIA/LEP	01.0-42030.0-00000-00000-8290-000-0000	(52,632)
		01.0-42030.0-00000-00000-8290-010-0000	(39,655)
	42030.0-TIIIA/LEP Total		(92,287)
	56400.0-DHSMediCal	01.0-56400.0-00000-00000-8290-000-0000	(91,320)
	56400.0-DHSMediCal Total		(91,320)
	63000.0-LotryPr20	01.0-63000.0-00000-00000-8560-000-0000	(316,700)
	63000.0-LotryPr20 Total		(316,700)
	65000.0-SpEd	01.0-65000.0-50010-00000-8699-000-0000	(173,483)
		01.0-65000.0-50010-00000-8791-000-0000	(9,284,402)
		01.0-65000.0-50010-00000-8980-000-0000	(6,267,517)
		01.0-65000.0-57501-00000-8677-000-0000	(25,000)
	65000.0-SpEd Total		(15,750,402)
	65120.0-SpEdMntHI	01.0-65120.0-50010-00000-8590-000-0000	(557,766)
	65120.0-SpEdMntHI Total		(557,766)
	65200.0-Wrkabltyl	01.0-65200.0-57700-00000-8590-000-0000	(129,438)
	65200.0-Wrkabltyl Total		(129,438)
	65350.0-SpEdPrnlSD	01.0-65350.0-50010-00000-8590-000-0000	(3,186)
65350.0-SpEdPrnlSD Total		(3,186)	
0000-District Office Total			(19,508,271)
5340-Special Ed	65000.0-SpEd	01.0-65000.0-57524-00000-8699-791-5340	(72,800)
	65000.0-SpEd Total		(72,800)
5340-Special Ed Total			(72,800)
Grand Total			(19,581,071)

FUND 01 – GENERAL FUND
RESTRICTED

EXPENDITURES

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0 -20000.0- - -1000- To: 01.0-99999.0- - -7999		
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
0000-District Office	40350.0-TchrQual	01.0-40350.0-11100-10000-1110-070-0000	140,582
		01.0-40350.0-11100-10000-3111-070-0000	13,356
		01.0-40350.0-11100-10000-3331-070-0000	2,040
		01.0-40350.0-11100-10000-3411-070-0000	11,200
		01.0-40350.0-11100-10000-3511-070-0000	71
		01.0-40350.0-11100-10000-3611-070-0000	5,047
	40350.0-TchrQual Total		172,296
	65000.0-SpEd	01.0-65000.0-57700-21000-5880-000-0000	84,000
	65000.0-SpEd Total		84,000
0000-District Office Total			256,296
0253-Calvary Baptist	40350.0-TchrQual	01.0-40350.0-11100-10000-4399-010-0253	100
		01.0-40350.0-11100-10000-5220-010-0253	1,329
	40350.0-TchrQual Total		1,429
0253-Calvary Baptist Total			1,429
0254-Holy Name Mary	30100.0-Title1	01.0-30100.0-11100-10000-4310-010-0254	3,096
		01.0-30100.0-11100-10000-4399-010-0254	233
	30100.0-Title1 Total		3,329
	40350.0-TchrQual	01.0-40350.0-11100-10000-4399-010-0254	396
		01.0-40350.0-11100-10000-5220-010-0254	4,267
	01.0-40350.0-11100-10000-5880-010-0254	1,000	
	40350.0-TchrQual Total		5,663
0254-Holy Name Mary Total			8,992
0255-Damien High	40350.0-TchrQual	01.0-40350.0-11100-10000-4399-010-0255	1,140
		01.0-40350.0-11100-10000-5220-010-0255	15,144
	40350.0-TchrQual Total		16,284
0255-Damien High Total			16,284
0257-Joan Macy	30100.0-Title1	01.0-30100.0-11257-10000-4310-010-0257	5,160
		01.0-30100.0-11257-10000-4399-010-0257	388
	30100.0-Title1 Total		5,548
0257-Joan Macy Total			5,548
0258-Lutheran High	40350.0-TchrQual	01.0-40350.0-11100-10000-4399-010-0258	151
		01.0-40350.0-11100-10000-5220-010-0258	244
	40350.0-TchrQual Total		395
0258-Lutheran High Total			395
4010-Ed Jones Ctr	30100.0-Title1	01.0-30100.0-11100-10000-1110-400-4010	6,068
		01.0-30100.0-11100-10000-3111-400-4010	577
		01.0-30100.0-11100-10000-3331-400-4010	88
		01.0-30100.0-11100-10000-3411-400-4010	700
		01.0-30100.0-11100-10000-3511-400-4010	4
		01.0-30100.0-11100-10000-3611-400-4010	218
		01.0-30100.0-11100-10000-4310-400-4010	735
		01.0-30100.0-11100-10000-4310-410-4010	3,166
		01.0-30100.0-11100-10000-4399-400-4010	1,150
		01.0-30100.0-11100-10000-4399-410-4010	497
		01.0-30100.0-11100-31100-1230-400-4010	6,006
		01.0-30100.0-11100-31100-1230-410-4010	3,000
		01.0-30100.0-11100-31100-3111-400-4010	571
		01.0-30100.0-11100-31100-3111-410-4010	285
		01.0-30100.0-11100-31100-3331-400-4010	88
01.0-30100.0-11100-31100-3331-410-4010	44		
01.0-30100.0-11100-31100-3511-400-4010	4		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0 -20000.0- - -1000- To: 01.0-99999.0- - -7999		
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
4010-Ed Jones Ctr	30100.0-Title1	01.0-30100.0-11100-31100-3511-410-4010	2
		01.0-30100.0-11100-31100-3611-400-4010	216
		01.0-30100.0-11100-31100-3611-410-4010	108
	30100.0-Title1 Total		23,527
4010-Ed Jones Ctr Total			23,527
4210-Allen Ave	30100.0-Title1	01.0-30100.0-11100-10000-1130-020-4210	20,000
		01.0-30100.0-11100-10000-3111-020-4210	1,900
		01.0-30100.0-11100-10000-3331-020-4210	290
		01.0-30100.0-11100-10000-3511-020-4210	10
		01.0-30100.0-11100-10000-3611-020-4210	718
		01.0-30100.0-11100-10000-4399-020-4210	714
		01.0-30100.0-11108-10000-2110-020-4210	9,097
		01.0-30100.0-11108-10000-3212-020-4210	347
		01.0-30100.0-11108-10000-3312-020-4210	184
		01.0-30100.0-11108-10000-3332-020-4210	133
		01.0-30100.0-11108-10000-3342-020-4210	232
		01.0-30100.0-11108-10000-3512-020-4210	6
		01.0-30100.0-11108-10000-3612-020-4210	328
	30100.0-Title1 Total		33,959
4210-Allen Ave Total			33,959
4310-Ekstrand	30100.0-Title1	01.0-30100.0-11100-10000-2110-030-4310	36,051
		01.0-30100.0-11100-10000-3112-030-4310	437
		01.0-30100.0-11100-10000-3212-030-4310	1,232
		01.0-30100.0-11100-10000-3312-030-4310	655
		01.0-30100.0-11100-10000-3332-030-4310	524
		01.0-30100.0-11100-10000-3342-030-4310	789
		01.0-30100.0-11100-10000-3412-030-4310	4,025
		01.0-30100.0-11100-10000-3512-030-4310	21
		01.0-30100.0-11100-10000-3612-030-4310	1,297
		01.0-30100.0-11100-10000-4399-030-4310	385
		01.0-30100.0-11108-10000-2110-030-4310	6,280
		01.0-30100.0-11108-10000-3212-030-4310	370
		01.0-30100.0-11108-10000-3312-030-4310	197
		01.0-30100.0-11108-10000-3332-030-4310	92
		01.0-30100.0-11108-10000-3342-030-4310	118
		01.0-30100.0-11108-10000-3412-030-4310	788
		01.0-30100.0-11108-10000-3512-030-4310	4
		01.0-30100.0-11108-10000-3612-030-4310	226
		30100.0-Title1 Total	
	4310-Ekstrand Total		
4410-Gladstone	30100.0-Title1	01.0-30100.0-11100-10000-1160-040-4410	800
		01.0-30100.0-11100-10000-3111-040-4410	76
		01.0-30100.0-11100-10000-3331-040-4410	12
		01.0-30100.0-11100-10000-3511-040-4410	1
		01.0-30100.0-11100-10000-3611-040-4410	29
		01.0-30100.0-11100-10000-4340-040-4410	1,882
		01.0-30100.0-11100-10000-4399-040-4410	2,812
		01.0-30100.0-11100-10000-5840-040-4410	3,364
		01.0-30100.0-11108-10000-2110-040-4410	12,363
		01.0-30100.0-11108-10000-2130-040-4410	13,373
	01.0-30100.0-11108-10000-2160-040-4410	24	

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0 -20000.0- - -1000- To: 01.0-99999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
4410-Gladstone	30100.0-Title1	01.0-30100.0-11108-10000-3212-040-4410	1,948
		01.0-30100.0-11108-10000-3312-040-4410	1,035
		01.0-30100.0-11108-10000-3332-040-4410	376
		01.0-30100.0-11108-10000-3342-040-4410	347
		01.0-30100.0-11108-10000-3412-040-4410	788
		01.0-30100.0-11108-10000-3512-040-4410	16
		01.0-30100.0-11108-10000-3612-040-4410	927
	30100.0-Title1 Total		40,173

4410-Gladstone Total 40,173

Budget Mgr	Resource	Account	Total		
4610-Grace Miller	30100.0-Title1	01.0-30100.0-11100-10000-1130-060-4610	1,380		
		01.0-30100.0-11100-10000-2110-060-4610	15,442		
		01.0-30100.0-11100-10000-3111-060-4610	132		
		01.0-30100.0-11100-10000-3212-060-4610	1,819		
		01.0-30100.0-11100-10000-3312-060-4610	966		
		01.0-30100.0-11100-10000-3331-060-4610	21		
		01.0-30100.0-11100-10000-3332-060-4610	225		
		01.0-30100.0-11100-10000-3511-060-4610	1		
		01.0-30100.0-11100-10000-3512-060-4610	8		
		01.0-30100.0-11100-10000-3611-060-4610	50		
		01.0-30100.0-11100-10000-3612-060-4610	556		
		01.0-30100.0-11100-10000-4310-060-4610	4,964		
		01.0-30100.0-11100-10000-4399-060-4610	2,968		
		01.0-30100.0-11100-21300-1130-060-4610	750		
		01.0-30100.0-11100-21300-3111-060-4610	72		
		01.0-30100.0-11100-21300-3331-060-4610	11		
		01.0-30100.0-11100-21300-3511-060-4610	1		
		01.0-30100.0-11100-21300-3611-060-4610	27		
		01.0-30100.0-11100-24950-1930-060-4610	2,070		
		01.0-30100.0-11100-24950-3111-060-4610	197		
		01.0-30100.0-11100-24950-3331-060-4610	31		
		01.0-30100.0-11100-24950-3511-060-4610	2		
		01.0-30100.0-11100-24950-3611-060-4610	75		
		01.0-30100.0-11108-10000-2110-060-4610	9,294		
		01.0-30100.0-11108-10000-2160-060-4610	49		
		01.0-30100.0-11108-10000-3212-060-4610	370		
		01.0-30100.0-11108-10000-3312-060-4610	197		
		01.0-30100.0-11108-10000-3332-060-4610	137		
		01.0-30100.0-11108-10000-3342-060-4610	234		
		01.0-30100.0-11108-10000-3512-060-4610	7		
		01.0-30100.0-11108-10000-3612-060-4610	337		
			30100.0-Title1 Total		42,393

4610-Grace Miller Total 42,393

Budget Mgr	Resource	Account	Total
4710-Roynon	30100.0-Title1	01.0-30100.0-11100-10000-1130-070-4710	15,000
		01.0-30100.0-11100-10000-1160-070-4710	6,732
		01.0-30100.0-11100-10000-2110-070-4710	36,272
		01.0-30100.0-11100-10000-2130-070-4710	2,622
		01.0-30100.0-11100-10000-2160-070-4710	292
		01.0-30100.0-11100-10000-3111-070-4710	2,065
		01.0-30100.0-11100-10000-3212-070-4710	344
		01.0-30100.0-11100-10000-3312-070-4710	183
	30100.0-Title1 Total		316

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0 -20000.0- - -1000- To: 01.0-99999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
4710-Roynon	30100.0-Title1	01.0-30100.0-11100-10000-3332-070-4710	572
		01.0-30100.0-11100-10000-3342-070-4710	1,362
		01.0-30100.0-11100-10000-3511-070-4710	12
		01.0-30100.0-11100-10000-3512-070-4710	26
		01.0-30100.0-11100-10000-3611-070-4710	781
		01.0-30100.0-11100-10000-3612-070-4710	1,402
		01.0-30100.0-11100-10000-4399-070-4710	4,869
		01.0-30100.0-11100-21300-1170-070-4710	2,030
		01.0-30100.0-11100-21300-3111-070-4710	193
		01.0-30100.0-11100-21300-3331-070-4710	30
		01.0-30100.0-11100-21300-3511-070-4710	2
		01.0-30100.0-11100-21300-3611-070-4710	73
		01.0-30100.0-11100-24950-2430-070-4710	836
		01.0-30100.0-11100-24950-3212-070-4710	99
		01.0-30100.0-11100-24950-3312-070-4710	53
		01.0-30100.0-11100-24950-3332-070-4710	13
		01.0-30100.0-11100-24950-3512-070-4710	1
		01.0-30100.0-11100-24950-3612-070-4710	31
		01.0-30100.0-11108-10000-2110-070-4710	18,382
		01.0-30100.0-11108-10000-2160-070-4710	89
		01.0-30100.0-11108-10000-3332-070-4710	271
		01.0-30100.0-11108-10000-3342-070-4710	695
		01.0-30100.0-11108-10000-3512-070-4710	13
		01.0-30100.0-11108-10000-3612-070-4710	666
30100.0-Title1 Total			96,327

4710-Roynon Total 96,327

4810-Shull	30100.0-Title1	01.0-30100.0-00000-24200-2440-080-4810	200
		01.0-30100.0-00000-24200-3212-080-4810	24
		01.0-30100.0-00000-24200-3312-080-4810	13
		01.0-30100.0-00000-24200-3332-080-4810	3
		01.0-30100.0-00000-24200-3512-080-4810	1
		01.0-30100.0-00000-24200-3612-080-4810	8
		01.0-30100.0-11100-10000-1160-080-4810	5,000
		01.0-30100.0-11100-10000-2110-080-4810	6,836
		01.0-30100.0-11100-10000-3111-080-4810	475
		01.0-30100.0-11100-10000-3331-080-4810	73
		01.0-30100.0-11100-10000-3332-080-4810	100
		01.0-30100.0-11100-10000-3342-080-4810	257
		01.0-30100.0-11100-10000-3511-080-4810	3
		01.0-30100.0-11100-10000-3512-080-4810	4
		01.0-30100.0-11100-10000-3611-080-4810	180
		01.0-30100.0-11100-10000-3612-080-4810	246
		01.0-30100.0-11100-10000-4399-080-4810	3,259
		01.0-30100.0-11100-10000-4445-080-4810	4,730
		01.0-30100.0-11100-10000-5850-080-4810	5,400
		01.0-30100.0-11100-24200-2230-080-4810	1,301
		01.0-30100.0-11100-24200-3212-080-4810	154
		01.0-30100.0-11100-24200-3312-080-4810	82
		01.0-30100.0-11100-24200-3332-080-4810	19
		01.0-30100.0-11100-24200-3512-080-4810	1
01.0-30100.0-11100-24200-3612-080-4810	47		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0 -20000.0- - -1000- To: 01.0-99999.0- - -7999		
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
4810-Shull	30100.0-Title1	01.0-30100.0-11108-10000-2110-080-4810	15,503
		01.0-30100.0-11108-10000-3212-080-4810	717
		01.0-30100.0-11108-10000-3312-080-4810	381
		01.0-30100.0-11108-10000-3332-080-4810	227
		01.0-30100.0-11108-10000-3342-080-4810	354
		01.0-30100.0-11108-10000-3512-080-4810	10
		01.0-30100.0-11108-10000-3612-080-4810	558
	30100.0-Title1 Total		
4810-Shull Total			46,166
5270-Computer Info Systems	74050.0-CommonCore	01.0-74050.0-00000-77000-2410-010-5270	129,722
		01.0-74050.0-00000-77000-3212-010-5270	15,413
		01.0-74050.0-00000-77000-3312-010-5270	8,184
		01.0-74050.0-00000-77000-3332-010-5270	1,900
		01.0-74050.0-00000-77000-3412-010-5270	14,000
		01.0-74050.0-00000-77000-3512-010-5270	67
		01.0-74050.0-00000-77000-3612-010-5270	4,702
		01.0-74050.0-00000-77000-5211-010-5270	1,200
	01.0-74050.0-11100-10000-4445-010-5270	40,000	
74050.0-CommonCore Total			215,188
5270-Computer Info Systems Total			215,188
5300-Ed Services	30100.0-Title1	01.0-30100.0-11100-10015-1130-010-5300	20,160
		01.0-30100.0-11100-10015-3111-010-5300	1,916
		01.0-30100.0-11100-10015-3331-010-5300	293
		01.0-30100.0-11100-10015-3511-010-5300	11
		01.0-30100.0-11100-10015-3611-010-5300	724
		01.0-30100.0-11100-10015-4310-010-5300	3,956
		01.0-30100.0-11100-21000-1310-010-5300	32,699
		01.0-30100.0-11100-21000-2410-010-5300	17,832
		01.0-30100.0-11100-21000-3111-010-5300	3,250
		01.0-30100.0-11100-21000-3212-010-5300	2,099
		01.0-30100.0-11100-21000-3312-010-5300	1,115
		01.0-30100.0-11100-21000-3331-010-5300	497
		01.0-30100.0-11100-21000-3332-010-5300	259
		01.0-30100.0-11100-21000-3411-010-5300	1,610
		01.0-30100.0-11100-21000-3412-010-5300	1,750
		01.0-30100.0-11100-21000-3511-010-5300	18
		01.0-30100.0-11100-21000-3512-010-5300	9
		01.0-30100.0-11100-21000-3611-010-5300	1,228
		01.0-30100.0-11100-21000-3612-010-5300	641
		01.0-30100.0-11100-21000-4350-010-5300	1,230
		01.0-30100.0-11100-21000-5211-010-5300	1,500
		01.0-30100.0-11100-21400-5810-010-5300	13,393
		01.0-30100.0-11100-27005-2430-010-5300	2,591
		01.0-30100.0-11100-27005-3212-010-5300	305
		01.0-30100.0-11100-27005-3312-010-5300	162
		01.0-30100.0-11100-27005-3332-010-5300	38
		01.0-30100.0-11100-27005-3512-010-5300	2
01.0-30100.0-11100-27005-3612-010-5300	94		
01.0-30100.0-11100-31100-1210-010-5300	31,969		
01.0-30100.0-11100-31100-3111-010-5300	3,037		
01.0-30100.0-11100-31100-3331-010-5300	464		

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0 -20000.0- - -1000- To: 01.0-99999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total	
5300-Ed Services	30100.0-Title1	01.0-30100.0-11100-31100-3411-010-5300	2,800	
		01.0-30100.0-11100-31100-3511-010-5300	16	
		01.0-30100.0-11100-31100-3611-010-5300	1,148	
		01.0-30100.0-11100-72100-7310-010-5300	43,591	
		01.0-30100.0-11101-10000-5818-010-5300	50	
		01.0-30100.0-11107-10000-4399-010-5300	4,352	
		01.0-30100.0-11117-10000-4397-010-5300	91,986	
	30100.0-Title1 Total			288,795
	35500.0-VocPrkns	01.0-35500.0-38000-21000-4350-010-5300	39,536	
		01.0-35500.0-38000-72100-7310-010-5300	1,977	
	35500.0-VocPrkns Total			41,513
	40350.0-TchrQual	01.0-40350.0-11100-10000-5880-010-5300	495	
		01.0-40350.0-11100-21000-4397-010-5300	11,726	
		01.0-40350.0-11100-72100-7310-010-5300	13,705	
	40350.0-TchrQual Total			25,926
	42030.0-TIIIA/LEP	01.0-42030.0-47600-10000-1130-010-5300	8,205	
		01.0-42030.0-47600-10000-2110-010-5300	21,858	
		01.0-42030.0-47600-10000-2130-010-5300	4,813	
		01.0-42030.0-47600-10000-2930-010-5300	109	
		01.0-42030.0-47600-10000-3111-010-5300	780	
		01.0-42030.0-47600-10000-3212-010-5300	580	
		01.0-42030.0-47600-10000-3312-010-5300	308	
		01.0-42030.0-47600-10000-3331-010-5300	119	
		01.0-42030.0-47600-10000-3332-010-5300	390	
		01.0-42030.0-47600-10000-3342-010-5300	820	
		01.0-42030.0-47600-10000-3511-010-5300	5	
		01.0-42030.0-47600-10000-3512-010-5300	16	
01.0-42030.0-47600-10000-3611-010-5300		295		
01.0-42030.0-47600-10000-3612-010-5300		963		
01.0-42030.0-47600-10000-4310-010-5300		168		
01.0-42030.0-47600-10000-4397-010-5300		24,480		
01.0-42030.0-47600-10000-4399-010-5300		6,996		
01.0-42030.0-47600-10000-5718-010-5300		125		
01.0-42030.0-47600-10000-5719-010-5300		1,017		
01.0-42030.0-47600-10000-5840-010-5300		10,100		
01.0-42030.0-47600-10015-1130-010-5300		6,580		
01.0-42030.0-47600-10015-3111-010-5300		626		
01.0-42030.0-47600-10015-3331-010-5300		96		
01.0-42030.0-47600-10015-3511-010-5300		4		
01.0-42030.0-47600-10015-3611-010-5300		237		
01.0-42030.0-47600-21000-5210-010-5300		101		
01.0-42030.0-47600-21000-5220-010-5300		686		
01.0-42030.0-47600-72100-7310-010-5300	1,810			
42030.0-TIIIA/LEP Total			92,287	
63000.0-LotryPr20	01.0-63000.0-11100-10000-4110-010-5300	92,500		
	01.0-63000.0-11100-31600-5840-010-5300	224,200		
63000.0-LotryPr20 Total			316,700	
74050.0-CommonCore	01.0-74050.0-11100-24900-1210-010-5300	59,418		
	01.0-74050.0-11100-24900-3111-010-5300	5,645		
	01.0-74050.0-11100-24900-3331-010-5300	862		
	01.0-74050.0-11100-24900-3411-010-5300	7,000		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0 -20000.0- - -1000- To: 01.0-99999.0- - -7999		
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
5300-Ed Services	74050.0-CommonCore	01.0-74050.0-11100-24900-3511-010-5300	30
		01.0-74050.0-11100-24900-3611-010-5300	2,134
	74050.0-CommonCore Total		
5300-Ed Services Total			840,310
5340-Special Ed	33100.0-PL94/142	01.0-33100.0-57300-11115-2130-010-5340	3,847
		01.0-33100.0-57300-11115-3212-010-5340	453
		01.0-33100.0-57300-11115-3312-010-5340	241
		01.0-33100.0-57300-11115-3332-010-5340	56
		01.0-33100.0-57300-11115-3512-010-5340	2
		01.0-33100.0-57300-11115-3612-010-5340	139
		01.0-33100.0-57301-11115-2130-010-5340	3,851
		01.0-33100.0-57301-11115-3212-010-5340	454
		01.0-33100.0-57301-11115-3312-010-5340	241
		01.0-33100.0-57301-11115-3332-010-5340	56
		01.0-33100.0-57301-11115-3512-010-5340	2
		01.0-33100.0-57301-11115-3612-010-5340	139
		01.0-33100.0-57302-11115-2130-010-5340	1,424
		01.0-33100.0-57302-11115-3212-010-5340	168
		01.0-33100.0-57302-11115-3312-010-5340	89
		01.0-33100.0-57302-11115-3332-010-5340	21
		01.0-33100.0-57302-11115-3512-010-5340	1
		01.0-33100.0-57302-11115-3612-010-5340	52
		01.0-33100.0-57501-11100-2110-010-5340	19,394
		01.0-33100.0-57501-11100-2160-010-5340	1,449
		01.0-33100.0-57501-11100-3212-010-5340	2,454
		01.0-33100.0-57501-11100-3312-010-5340	1,213
		01.0-33100.0-57501-11100-3332-010-5340	304
		01.0-33100.0-57501-11100-3412-010-5340	5,250
		01.0-33100.0-57501-11100-3512-010-5340	11
		01.0-33100.0-57501-11100-3612-010-5340	750
		01.0-33100.0-57501-11115-2130-010-5340	3,854
		01.0-33100.0-57501-11115-3212-010-5340	454
		01.0-33100.0-57501-11115-3312-010-5340	241
		01.0-33100.0-57501-11115-3332-010-5340	56
		01.0-33100.0-57501-11115-3512-010-5340	2
		01.0-33100.0-57501-11115-3612-010-5340	139
		01.0-33100.0-57700-11100-2130-010-5340	26,092
01.0-33100.0-57700-11100-2160-010-5340	626		
01.0-33100.0-57700-11100-3212-010-5340	3,146		
01.0-33100.0-57700-11100-3312-010-5340	1,671		
01.0-33100.0-57700-11100-3332-010-5340	389		
01.0-33100.0-57700-11100-3512-010-5340	15		
01.0-33100.0-57700-11100-3612-010-5340	960		
01.0-33100.0-57700-11115-2130-010-5340	25,237		
01.0-33100.0-57700-11115-3212-010-5340	2,971		
01.0-33100.0-57700-11115-3312-010-5340	1,578		
01.0-33100.0-57700-11115-3332-010-5340	366		
01.0-33100.0-57700-11115-3512-010-5340	13		
01.0-33100.0-57700-11115-3612-010-5340	906		
01.0-33100.0-57700-11900-2110-010-5340	398,683		
01.0-33100.0-57700-11900-2130-010-5340	14,495		

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0 -20000.0- - -1000- To: 01.0-99999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
5340-Special Ed	33100.0-PL94/142	01.0-33100.0-57700-11900-3212-010-5340	48,639
		01.0-33100.0-57700-11900-3312-010-5340	25,826
		01.0-33100.0-57700-11900-3332-010-5340	5,996
		01.0-33100.0-57700-11900-3412-010-5340	42,350
		01.0-33100.0-57700-11900-3512-010-5340	209
		01.0-33100.0-57700-11900-3612-010-5340	14,836
		01.0-33100.0-57700-21000-1310-010-5340	170,059
		01.0-33100.0-57700-21000-2410-010-5340	92,484
		01.0-33100.0-57700-21000-2430-010-5340	2,508
		01.0-33100.0-57700-21000-3111-010-5340	16,522
		01.0-33100.0-57700-21000-3212-010-5340	11,183
		01.0-33100.0-57700-21000-3312-010-5340	5,938
		01.0-33100.0-57700-21000-3331-010-5340	2,523
		01.0-33100.0-57700-21000-3332-010-5340	1,379
		01.0-33100.0-57700-21000-3411-010-5340	9,800
		01.0-33100.0-57700-21000-3412-010-5340	8,467
		01.0-33100.0-57700-21000-3511-010-5340	88
		01.0-33100.0-57700-21000-3512-010-5340	49
		01.0-33100.0-57700-21000-3611-010-5340	6,244
		01.0-33100.0-57700-21000-3612-010-5340	3,413
		01.0-33100.0-57700-21000-3912-010-5340	3,234
		01.0-33100.0-57700-21000-4397-010-5340	486
		01.0-33100.0-57700-21000-5211-010-5340	3,840
		01.0-33100.0-57700-24205-2430-010-5340	350
		01.0-33100.0-57700-24205-3212-010-5340	42
		01.0-33100.0-57700-24205-3312-010-5340	22
		01.0-33100.0-57700-24205-3332-010-5340	6
		01.0-33100.0-57700-24205-3512-010-5340	1
		01.0-33100.0-57700-24205-3612-010-5340	13
		01.0-33100.0-57700-31200-1210-010-5340	81,486
		01.0-33100.0-57700-31200-3111-010-5340	7,868
		01.0-33100.0-57700-31200-3331-010-5340	1,202
		01.0-33100.0-57700-31200-3411-010-5340	5,600
		01.0-33100.0-57700-31200-3511-010-5340	42
		01.0-33100.0-57700-31200-3611-010-5340	2,974
		01.0-33100.0-57700-31200-5211-010-5340	1,320
		01.0-33100.0-57700-31400-1210-010-5340	9,477
		01.0-33100.0-57700-31400-2230-010-5340	1,167
		01.0-33100.0-57700-31400-3111-010-5340	922
		01.0-33100.0-57700-31400-3212-010-5340	138
		01.0-33100.0-57700-31400-3312-010-5340	73
		01.0-33100.0-57700-31400-3331-010-5340	142
		01.0-33100.0-57700-31400-3332-010-5340	17
		01.0-33100.0-57700-31400-3411-010-5340	700
		01.0-33100.0-57700-31400-3511-010-5340	6
01.0-33100.0-57700-31400-3512-010-5340	1		
01.0-33100.0-57700-31400-3611-010-5340	349		
01.0-33100.0-57700-31400-3612-010-5340	42		
01.0-33100.0-57700-31400-5211-010-5340	220		
01.0-33100.0-57700-31405-2230-010-5340	739		
01.0-33100.0-57700-31405-3212-010-5340	87		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0-20000.0- - -1000-	To: 01.0-99999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total		
5340-Special Ed	33100.0-PL94/142	01.0-33100.0-57700-31405-3312-010-5340	47		
		01.0-33100.0-57700-31405-3332-010-5340	11		
		01.0-33100.0-57700-31405-3512-010-5340	1		
		01.0-33100.0-57700-31405-3612-010-5340	27		
		01.0-33100.0-57700-72100-7310-010-5340	80,642		
		01.0-33100.0-57700-82005-2230-010-5340	2,509		
		01.0-33100.0-57700-82005-3212-010-5340	296		
		01.0-33100.0-57700-82005-3312-010-5340	157		
		01.0-33100.0-57700-82005-3332-010-5340	37		
		01.0-33100.0-57700-82005-3512-010-5340	2		
		01.0-33100.0-57700-82005-3612-010-5340	91		
		01.0-33100.0-57702-11100-2110-010-5340	46,625		
		01.0-33100.0-57702-11100-3212-010-5340	5,489		
		01.0-33100.0-57702-11100-3312-010-5340	2,915		
		01.0-33100.0-57702-11100-3332-010-5340	677		
		01.0-33100.0-57702-11100-3412-010-5340	5,250		
		01.0-33100.0-57702-11100-3512-010-5340	24		
		01.0-33100.0-57702-11100-3612-010-5340	1,675		
		01.0-33100.0-57702-11100-3912-010-5340	3,525		
		01.0-33100.0-57702-11115-2130-010-5340	3,877		
		01.0-33100.0-57702-11115-3212-010-5340	457		
		01.0-33100.0-57702-11115-3312-010-5340	243		
		01.0-33100.0-57702-11115-3332-010-5340	57		
		01.0-33100.0-57702-11115-3512-010-5340	2		
		01.0-33100.0-57702-11115-3612-010-5340	140		
		01.0-33100.0-57702-11900-2110-010-5340	25,990		
		01.0-33100.0-57702-11900-3212-010-5340	3,060		
		01.0-33100.0-57702-11900-3312-010-5340	1,625		
		01.0-33100.0-57702-11900-3332-010-5340	377		
		01.0-33100.0-57702-11900-3412-010-5340	4,375		
		01.0-33100.0-57702-11900-3512-010-5340	13		
		01.0-33100.0-57702-11900-3612-010-5340	934		
		33100.0-PL94/142 Total			1,306,184
			33150.0-PreSchB619	01.0-33150.0-57300-11100-2110-010-5340	23,509
				01.0-33150.0-57300-11100-2160-010-5340	6,411
01.0-33150.0-57300-11100-3212-010-5340	3,523				
01.0-33150.0-57300-11100-3312-010-5340	1,871				
01.0-33150.0-57300-11100-3332-010-5340	434				
01.0-33150.0-57300-11100-3412-010-5340	5,250				
01.0-33150.0-57300-11100-3512-010-5340	16				
01.0-33150.0-57300-11100-3612-010-5340	1,075				
01.0-33150.0-57300-21000-4397-010-5340	2,956				
01.0-33150.0-57300-72100-7310-010-5340	2,964				
33150.0-PreSchB619 Total			48,009		
	33200.0-PreSchB611	01.0-33200.0-57300-11100-2110-010-5340	30,433		
		01.0-33200.0-57300-11100-2160-010-5340	875		
		01.0-33200.0-57300-11100-3212-010-5340	3,686		
		01.0-33200.0-57300-11100-3312-010-5340	1,958		
		01.0-33200.0-57300-11100-3332-010-5340	455		
		01.0-33200.0-57300-11100-3412-010-5340	7,000		
01.0-33200.0-57300-11100-3512-010-5340	17				

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0 -20000.0- - -1000- To: 01.0-99999.0- - -7999		

Sum of Budget Amount

Budget Mgr	Resource	Account	Total	
5340-Special Ed	33200.0-PreSchB611	01.0-33200.0-57300-11100-3612-010-5340	1,125	
		01.0-33200.0-57300-11100-4397-010-5340	23	
		01.0-33200.0-57300-11900-2110-010-5340	8,429	
		01.0-33200.0-57300-11900-3212-010-5340	993	
		01.0-33200.0-57300-11900-3312-010-5340	527	
		01.0-33200.0-57300-11900-3332-010-5340	123	
		01.0-33200.0-57300-11900-3412-010-5340	1,400	
		01.0-33200.0-57300-11900-3512-010-5340	5	
		01.0-33200.0-57300-11900-3612-010-5340	303	
		01.0-33200.0-57300-72100-7310-010-5340	3,773	
	33200.0-PreSchB611 Total			61,125
		33270.0-SpEdIdMth	01.0-33270.0-50010-31200-5110-010-5340	181,762
	33270.0-SpEdIdMth Total			181,762
		33450.0-PreStfDv	01.0-33450.0-57300-21000-5220-010-5340	489
			01.0-33450.0-57300-72100-7310-010-5340	32
	33450.0-PreStfDv Total			521
		56400.0-DHSMediCal	01.0-56400.0-00000-31400-1210-010-5340	15,178
			01.0-56400.0-00000-31400-3111-010-5340	1,442
			01.0-56400.0-00000-31400-3331-010-5340	221
			01.0-56400.0-00000-31400-3411-010-5340	1,627
			01.0-56400.0-00000-31400-3511-010-5340	8
			01.0-56400.0-00000-31400-3611-010-5340	545
			01.0-56400.0-00000-72100-7310-010-5340	5,638
			01.0-56400.0-11100-10000-4310-010-5340	5,647
			01.0-56400.0-11100-10000-5220-010-5340	1,000
			01.0-56400.0-11100-21000-4350-010-5340	1,000
			01.0-56400.0-11100-21000-5810-010-5340	8,000
			01.0-56400.0-11100-27000-5810-010-5340	20,000
			01.0-56400.0-11100-31100-5850-010-5340	1,000
			01.0-56400.0-11100-31200-4310-010-5340	4,500
			01.0-56400.0-11100-31200-4340-010-5340	500
			01.0-56400.0-11100-31200-5220-010-5340	1,000
			01.0-56400.0-11100-31400-4340-010-5340	250
			01.0-56400.0-11100-31400-4350-010-5340	500
			01.0-56400.0-11100-31400-5220-010-5340	1,000
	01.0-56400.0-11100-31500-4310-010-5340		12,214	
	01.0-56400.0-11100-31500-4340-010-5340		250	
	01.0-56400.0-11100-31500-4350-010-5340		2,500	
	01.0-56400.0-11100-31500-5220-010-5340		4,000	
	01.0-56400.0-11100-31500-5810-010-5340	300		
	01.0-56400.0-57700-11900-4310-010-5340	3,000		
56400.0-DHSMediCal Total			91,320	
	65000.0-SpEd	01.0-65000.0-50010-21000-5810-010-5340	17,500	
		01.0-65000.0-50010-21000-5820-010-5340	200,000	
		01.0-65000.0-50010-21000-5882-010-5340	200,000	
		01.0-65000.0-50010-22000-5880-010-5340	17,500	
		01.0-65000.0-50010-31100-1210-010-5340	2	
		01.0-65000.0-50010-31100-3111-010-5340	1	
		01.0-65000.0-50010-72100-7310-010-5340	875,422	
		01.0-65000.0-57300-11100-1110-010-5340	149,877	
	01.0-65000.0-57300-11100-1160-010-5340	35		

Fund	01.0-GenFd		
Exp/Rev	Expenditures		
Range	From: 01.0 -20000.0- - -1000- To: 01.0-99999.0- - -7999		

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
5340-Special Ed	65000.0-SpEd	01.0-65000.0-57300-11100-2110-010-5340	17,004
		01.0-65000.0-57300-11100-3111-010-5340	14,244
		01.0-65000.0-57300-11100-3212-010-5340	2,002
		01.0-65000.0-57300-11100-3312-010-5340	1,063
		01.0-65000.0-57300-11100-3331-010-5340	2,176
		01.0-65000.0-57300-11100-3332-010-5340	247
		01.0-65000.0-57300-11100-3411-010-5340	14,000
		01.0-65000.0-57300-11100-3412-010-5340	3,500
		01.0-65000.0-57300-11100-3511-010-5340	77
		01.0-65000.0-57300-11100-3512-010-5340	9
		01.0-65000.0-57300-11100-3611-010-5340	5,384
		01.0-65000.0-57300-11100-3612-010-5340	611
		01.0-65000.0-57300-11115-1130-010-5340	5,365
		01.0-65000.0-57300-11115-3111-010-5340	510
		01.0-65000.0-57300-11115-3331-010-5340	78
		01.0-65000.0-57300-11115-3511-010-5340	3
		01.0-65000.0-57300-11115-3611-010-5340	193
		01.0-65000.0-57300-11900-1110-010-5340	131,245
		01.0-65000.0-57300-11900-3111-010-5340	12,469
		01.0-65000.0-57300-11900-3331-010-5340	1,904
		01.0-65000.0-57300-11900-3411-010-5340	9,800
		01.0-65000.0-57300-11900-3511-010-5340	66
		01.0-65000.0-57300-11900-3611-010-5340	4,712
		01.0-65000.0-57301-11100-1110-010-5340	65,308
		01.0-65000.0-57301-11100-1160-010-5340	500
		01.0-65000.0-57301-11100-2110-010-5340	67,657
		01.0-65000.0-57301-11100-3111-010-5340	6,253
		01.0-65000.0-57301-11100-3212-010-5340	7,965
		01.0-65000.0-57301-11100-3312-010-5340	4,230
		01.0-65000.0-57301-11100-3331-010-5340	955
		01.0-65000.0-57301-11100-3332-010-5340	982
		01.0-65000.0-57301-11100-3411-010-5340	7,000
		01.0-65000.0-57301-11100-3412-010-5340	15,750
		01.0-65000.0-57301-11100-3511-010-5340	34
		01.0-65000.0-57301-11100-3512-010-5340	35
		01.0-65000.0-57301-11100-3611-010-5340	2,363
		01.0-65000.0-57301-11100-3612-010-5340	2,431
		01.0-65000.0-57301-11100-4310-010-5340	3,000
		01.0-65000.0-57301-11100-4350-010-5340	500
		01.0-65000.0-57301-11115-1130-010-5340	3,000
		01.0-65000.0-57301-11115-3111-010-5340	285
		01.0-65000.0-57301-11115-3331-010-5340	44
		01.0-65000.0-57301-11115-3511-010-5340	2
		01.0-65000.0-57301-11115-3611-010-5340	108
		01.0-65000.0-57302-11100-1160-010-5340	100
		01.0-65000.0-57302-11100-3111-010-5340	10
		01.0-65000.0-57302-11100-3331-010-5340	2
		01.0-65000.0-57302-11100-3511-010-5340	1
		01.0-65000.0-57302-11100-3611-010-5340	4
		01.0-65000.0-57302-11115-1130-010-5340	2,900
01.0-65000.0-57302-11115-3111-010-5340	276		

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0 -20000.0- - -1000- To: 01.0-99999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
5340-Special Ed	65000.0-SpEd	01.0-65000.0-57302-11115-3331-010-5340	43
		01.0-65000.0-57302-11115-3511-010-5340	2
		01.0-65000.0-57302-11115-3611-010-5340	105
		01.0-65000.0-57500-11800-5110-010-5340	2,000,000
		01.0-65000.0-57500-11801-5110-010-5340	290,000
		01.0-65000.0-57500-11801-5810-010-5340	280,000
		01.0-65000.0-57500-36000-5813-010-5340	8,000
		01.0-65000.0-57500-92000-7141-010-5340	689,279
		01.0-65000.0-57501-11100-1110-010-5340	68,710
		01.0-65000.0-57501-11100-1160-010-5340	500
		01.0-65000.0-57501-11100-3111-010-5340	6,576
		01.0-65000.0-57501-11100-3331-010-5340	1,005
		01.0-65000.0-57501-11100-3411-010-5340	7,000
		01.0-65000.0-57501-11100-3511-010-5340	36
		01.0-65000.0-57501-11100-3611-010-5340	2,485
		01.0-65000.0-57501-11100-4310-010-5340	3,200
		01.0-65000.0-57501-11100-4340-010-5340	500
		01.0-65000.0-57501-11100-4350-010-5340	500
		01.0-65000.0-57501-11115-1130-010-5340	3,000
		01.0-65000.0-57501-11115-3111-010-5340	285
		01.0-65000.0-57501-11115-3331-010-5340	44
		01.0-65000.0-57501-11115-3511-010-5340	2
		01.0-65000.0-57501-11115-3611-010-5340	108
		01.0-65000.0-57501-11900-1110-010-5340	13,000
		01.0-65000.0-57501-11900-3111-010-5340	1,235
		01.0-65000.0-57501-11900-3331-010-5340	189
		01.0-65000.0-57501-11900-3411-010-5340	1,400
		01.0-65000.0-57501-11900-3511-010-5340	7
		01.0-65000.0-57501-11900-3611-010-5340	467
		01.0-65000.0-57501-31400-1210-010-5340	3,753
		01.0-65000.0-57501-31400-3111-010-5340	357
		01.0-65000.0-57501-31400-3331-010-5340	55
		01.0-65000.0-57501-31400-3411-010-5340	341
		01.0-65000.0-57501-31400-3511-010-5340	2
		01.0-65000.0-57501-31400-3611-010-5340	135
		01.0-65000.0-57504-11100-1110-010-5340	611,413
		01.0-65000.0-57504-11100-2110-010-5340	444,884
		01.0-65000.0-57504-11100-2160-010-5340	93
		01.0-65000.0-57504-11100-3111-010-5340	58,092
		01.0-65000.0-57504-11100-3212-010-5340	52,384
		01.0-65000.0-57504-11100-3312-010-5340	27,825
		01.0-65000.0-57504-11100-3331-010-5340	8,870
		01.0-65000.0-57504-11100-3332-010-5340	6,464
		01.0-65000.0-57504-11100-3411-010-5340	64,400
		01.0-65000.0-57504-11100-3412-010-5340	112,000
		01.0-65000.0-57504-11100-3511-010-5340	314
		01.0-65000.0-57504-11100-3512-010-5340	231
		01.0-65000.0-57504-11100-3611-010-5340	21,956
		01.0-65000.0-57504-11100-3612-010-5340	15,986
		01.0-65000.0-57504-11100-4310-010-5340	42,000
01.0-65000.0-57504-11115-1130-010-5340	5,250		

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0 -20000.0- - -1000- To: 01.0-99999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
5340-Special Ed	65000.0-SpEd	01.0-65000.0-57504-11115-3111-010-5340	499
		01.0-65000.0-57504-11115-3331-010-5340	77
		01.0-65000.0-57504-11115-3511-010-5340	3
		01.0-65000.0-57504-11115-3611-010-5340	189
		01.0-65000.0-57504-11900-1110-010-5340	135,329
		01.0-65000.0-57504-11900-3111-010-5340	12,857
		01.0-65000.0-57504-11900-3331-010-5340	1,964
		01.0-65000.0-57504-11900-3411-010-5340	12,600
		01.0-65000.0-57504-11900-3511-010-5340	69
		01.0-65000.0-57504-11900-3611-010-5340	4,860
		01.0-65000.0-57504-31400-1210-010-5340	40,573
		01.0-65000.0-57504-31400-3111-010-5340	3,855
		01.0-65000.0-57504-31400-3411-010-5340	5,320
		01.0-65000.0-57504-31400-3511-010-5340	21
		01.0-65000.0-57504-31400-3611-010-5340	1,457
		01.0-65000.0-57514-11100-1110-010-5340	138,479
		01.0-65000.0-57514-11100-2110-010-5340	281,470
		01.0-65000.0-57514-11100-3111-010-5340	13,156
		01.0-65000.0-57514-11100-3212-010-5340	33,137
		01.0-65000.0-57514-11100-3312-010-5340	17,602
		01.0-65000.0-57514-11100-3332-010-5340	4,090
		01.0-65000.0-57514-11100-3411-010-5340	14,000
		01.0-65000.0-57514-11100-3412-010-5340	72,625
		01.0-65000.0-57514-11100-3511-010-5340	70
		01.0-65000.0-57514-11100-3512-010-5340	146
		01.0-65000.0-57514-11100-3611-010-5340	4,973
		01.0-65000.0-57514-11100-3612-010-5340	10,114
		01.0-65000.0-57524-11100-4410-791-5340	72,800
		01.0-65000.0-57700-11100-1110-010-5340	741,703
		01.0-65000.0-57700-11100-1130-010-5340	42,870
		01.0-65000.0-57700-11100-1160-010-5340	4,089
		01.0-65000.0-57700-11100-2110-010-5340	499,442
		01.0-65000.0-57700-11100-2130-010-5340	48,156
		01.0-65000.0-57700-11100-2160-010-5340	122
		01.0-65000.0-57700-11100-3111-010-5340	74,929
		01.0-65000.0-57700-11100-3212-010-5340	64,486
		01.0-65000.0-57700-11100-3312-010-5340	34,246
		01.0-65000.0-57700-11100-3331-010-5340	11,441
		01.0-65000.0-57700-11100-3332-010-5340	7,950
		01.0-65000.0-57700-11100-3411-010-5340	65,176
		01.0-65000.0-57700-11100-3412-010-5340	115,500
		01.0-65000.0-57700-11100-3511-010-5340	401
		01.0-65000.0-57700-11100-3512-010-5340	285
		01.0-65000.0-57700-11100-3611-010-5340	28,319
		01.0-65000.0-57700-11100-3612-010-5340	19,674
01.0-65000.0-57700-11100-3911-010-5340	2,525		
01.0-65000.0-57700-11100-4340-010-5340	10,000		
01.0-65000.0-57700-11100-4350-010-5340	1,500		
01.0-65000.0-57700-11100-4440-010-5340	2,000		
01.0-65000.0-57700-11100-4445-010-5340	125,000		
01.0-65000.0-57700-11100-5310-010-5340	1,400		

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0 -20000.0- - -1000- To: 01.0-99999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
5340-Special Ed	65000.0-SpEd	01.0-65000.0-57700-11100-5816-010-5340	9,000
		01.0-65000.0-57700-11100-5890-010-5340	11,500
		01.0-65000.0-57700-11115-1130-010-5340	37,000
		01.0-65000.0-57700-11115-3111-010-5340	3,515
		01.0-65000.0-57700-11115-3331-010-5340	537
		01.0-65000.0-57700-11115-3511-010-5340	19
		01.0-65000.0-57700-11115-3611-010-5340	1,329
		01.0-65000.0-57700-11200-1110-010-5340	1,589,971
		01.0-65000.0-57700-11200-1130-010-5340	3,300
		01.0-65000.0-57700-11200-1160-010-5340	3,659
		01.0-65000.0-57700-11200-1161-010-5340	12,684
		01.0-65000.0-57700-11200-2110-010-5340	485,409
		01.0-65000.0-57700-11200-3111-010-5340	152,924
		01.0-65000.0-57700-11200-3212-010-5340	57,152
		01.0-65000.0-57700-11200-3312-010-5340	30,350
		01.0-65000.0-57700-11200-3331-010-5340	23,349
		01.0-65000.0-57700-11200-3332-010-5340	7,052
		01.0-65000.0-57700-11200-3411-010-5340	136,472
		01.0-65000.0-57700-11200-3412-010-5340	114,625
		01.0-65000.0-57700-11200-3511-010-5340	818
		01.0-65000.0-57700-11200-3512-010-5340	257
		01.0-65000.0-57700-11200-3611-010-5340	57,798
		01.0-65000.0-57700-11200-3612-010-5340	17,436
		01.0-65000.0-57700-11200-3911-010-5340	2,629
		01.0-65000.0-57700-11801-5850-010-5340	90,000
		01.0-65000.0-57700-11900-1110-010-5340	908,670
		01.0-65000.0-57700-11900-1130-010-5340	11,969
		01.0-65000.0-57700-11900-3111-010-5340	87,467
		01.0-65000.0-57700-11900-3331-010-5340	13,355
		01.0-65000.0-57700-11900-3411-010-5340	71,400
		01.0-65000.0-57700-11900-3511-010-5340	465
		01.0-65000.0-57700-11900-3611-010-5340	33,058
		01.0-65000.0-57700-11900-4350-010-5340	500
		01.0-65000.0-57700-11900-5210-010-5340	4,500
		01.0-65000.0-57700-11900-5720-010-5340	2,000
		01.0-65000.0-57700-11902-6410-010-5340	6,000
		01.0-65000.0-57700-21000-1310-010-5340	27,559
		01.0-65000.0-57700-21000-1370-010-5340	6,000
		01.0-65000.0-57700-21000-1910-010-5340	98,148
		01.0-65000.0-57700-21000-2410-010-5340	87,855
		01.0-65000.0-57700-21000-3111-010-5340	12,953
		01.0-65000.0-57700-21000-3212-010-5340	10,342
		01.0-65000.0-57700-21000-3312-010-5340	5,493
		01.0-65000.0-57700-21000-3331-010-5340	1,979
		01.0-65000.0-57700-21000-3332-010-5340	1,275
		01.0-65000.0-57700-21000-3411-010-5340	2,167
		01.0-65000.0-57700-21000-3412-010-5340	21,000
01.0-65000.0-57700-21000-3511-010-5340	72		
01.0-65000.0-57700-21000-3512-010-5340	46		
01.0-65000.0-57700-21000-3611-010-5340	4,899		
01.0-65000.0-57700-21000-3612-010-5340	3,155		

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0-20000.0- - -1000- To: 01.0-99999.0- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
5340-Special Ed	65000.0-SpEd	01.0-65000.0-57700-21000-3911-010-5340	3,935
		01.0-65000.0-57700-21000-4310-010-5340	30,000
		01.0-65000.0-57700-21000-4327-010-5340	3,000
		01.0-65000.0-57700-21000-4350-010-5340	6,000
		01.0-65000.0-57700-21000-4397-010-5340	30,000
		01.0-65000.0-57700-21000-5211-010-5340	4,600
		01.0-65000.0-57700-21000-5220-010-5340	14,700
		01.0-65000.0-57700-21000-5631-010-5340	4,000
		01.0-65000.0-57700-21000-5640-010-5340	2,500
		01.0-65000.0-57700-21000-5718-010-5340	2,000
		01.0-65000.0-57700-21000-5719-010-5340	2,500
		01.0-65000.0-57700-21000-5840-010-5340	4,700
		01.0-65000.0-57700-21000-5880-010-5340	100
		01.0-65000.0-57700-21000-5910-010-5340	18,000
		01.0-65000.0-57700-24200-2430-010-5340	141
		01.0-65000.0-57700-24200-3212-010-5340	17
		01.0-65000.0-57700-24200-3312-010-5340	9
		01.0-65000.0-57700-24200-3332-010-5340	3
		01.0-65000.0-57700-24200-3512-010-5340	1
		01.0-65000.0-57700-24200-3612-010-5340	6
		01.0-65000.0-57700-31100-1210-010-5340	18,717
		01.0-65000.0-57700-31100-3111-010-5340	1,779
		01.0-65000.0-57700-31100-3331-010-5340	272
		01.0-65000.0-57700-31100-3411-010-5340	1,402
		01.0-65000.0-57700-31100-3511-010-5340	10
		01.0-65000.0-57700-31100-3611-010-5340	672
		01.0-65000.0-57700-31200-1210-010-5340	976,763
		01.0-65000.0-57700-31200-1230-010-5340	2,995
		01.0-65000.0-57700-31200-1261-010-5340	79,596
		01.0-65000.0-57700-31200-3111-010-5340	102,111
		01.0-65000.0-57700-31200-3331-010-5340	15,591
		01.0-65000.0-57700-31200-3411-010-5340	68,250
		01.0-65000.0-57700-31200-3511-010-5340	545
		01.0-65000.0-57700-31200-3611-010-5340	38,597
		01.0-65000.0-57700-31200-5211-010-5340	15,428
		01.0-65000.0-57700-31400-1230-010-5340	299
		01.0-65000.0-57700-31400-2270-010-5340	2,900
		01.0-65000.0-57700-31400-3111-010-5340	29
		01.0-65000.0-57700-31400-3212-010-5340	342
		01.0-65000.0-57700-31400-3312-010-5340	182
		01.0-65000.0-57700-31400-3331-010-5340	5
		01.0-65000.0-57700-31400-3332-010-5340	43
		01.0-65000.0-57700-31400-3511-010-5340	1
		01.0-65000.0-57700-31400-3512-010-5340	2
		01.0-65000.0-57700-31400-3611-010-5340	11
01.0-65000.0-57700-31400-3612-010-5340	105		
01.0-65000.0-57700-36000-5813-010-5340	10,000		
01.0-65000.0-57702-11100-1110-010-5340	296,753		
01.0-65000.0-57702-11100-1160-010-5340	485		
01.0-65000.0-57702-11100-3111-010-5340	28,241		
01.0-65000.0-57702-11100-3331-010-5340	4,313		

Fund	01.0-GenFd	
Exp/Rev	Expenditures	
Range	From: 01.0 -20000.0- - -1000- To: 01.0-99999.0- - -7999	

Sum of Budget Amount				
Budget Mgr	Resource	Account	Total	
5340-Special Ed	65000.0-SpEd	01.0-65000.0-57702-11100-3411-010-5340	28,000	
		01.0-65000.0-57702-11100-3511-010-5340	152	
		01.0-65000.0-57702-11100-3611-010-5340	10,673	
		01.0-65000.0-57702-11115-1130-010-5340	7,000	
		01.0-65000.0-57702-11115-3111-010-5340	665	
		01.0-65000.0-57702-11115-3331-010-5340	102	
		01.0-65000.0-57702-11115-3511-010-5340	4	
		01.0-65000.0-57702-11115-3611-010-5340	252	
		01.0-65000.0-57702-11900-1110-010-5340	89,854	
		01.0-65000.0-57702-11900-3111-010-5340	8,537	
		01.0-65000.0-57702-11900-3331-010-5340	1,304	
		01.0-65000.0-57702-11900-3411-010-5340	6,300	
		01.0-65000.0-57702-11900-3511-010-5340	45	
		01.0-65000.0-57702-11900-3611-010-5340	3,227	
		65000.0-SpEd Total		
	65000.0-UnR	01.0-65000.0-57504-31400-3331-010-5340	589	
		01.0-65000.0-57514-11100-3331-010-5340	2,009	
	65000.0-UnR Total			2,598
	65120.0-SpEdMntHl	01.0-65120.0-50010-31100-1210-010-5340	205,315	
		01.0-65120.0-50010-31100-3111-010-5340	19,507	
		01.0-65120.0-50010-31100-3331-010-5340	2,979	
		01.0-65120.0-50010-31100-3411-010-5340	17,500	
		01.0-65120.0-50010-31100-3511-010-5340	104	
		01.0-65120.0-50010-31100-3611-010-5340	7,373	
		01.0-65120.0-50010-31200-1210-010-5340	119,139	
		01.0-65120.0-50010-31200-3111-010-5340	11,516	
		01.0-65120.0-50010-31200-3331-010-5340	1,758	
		01.0-65120.0-50010-31200-3411-010-5340	8,750	
		01.0-65120.0-50010-31200-3511-010-5340	62	
		01.0-65120.0-50010-31200-3611-010-5340	4,353	
		01.0-65120.0-50010-31200-4310-010-5340	442	
		01.0-65120.0-50010-31200-5110-010-5340	43,123	
		01.0-65120.0-50010-31200-5211-010-5340	2,063	
		01.0-65120.0-50010-72100-7310-010-5340	34,435	
		01.0-65120.0-57700-21000-1310-010-5340	46,659	
		01.0-65120.0-57700-21000-3111-010-5340	4,525	
		01.0-65120.0-57700-21000-3331-010-5340	691	
		01.0-65120.0-57700-21000-3411-010-5340	2,800	
01.0-65120.0-57700-21000-3511-010-5340		25		
01.0-65120.0-57700-21000-3611-010-5340		1,711		
01.0-65120.0-57700-21000-5211-010-5340		960		
01.0-65120.0-57700-31200-1210-010-5340		17,623		
01.0-65120.0-57700-31200-3111-010-5340		1,707		
01.0-65120.0-57700-31200-3331-010-5340		261		
01.0-65120.0-57700-31200-3411-010-5340		1,400		
01.0-65120.0-57700-31200-3511-010-5340		10		
01.0-65120.0-57700-31200-3611-010-5340		645		
01.0-65120.0-57700-31200-5211-010-5340		330		
65120.0-SpEdMntHl Total			557,766	
65200.0-Wrkabtyl	01.0-65200.0-57700-21000-2410-010-5340	62,024		
	01.0-65200.0-57700-21000-3212-010-5340	7,302		

Fund	01.0-GenFd				
Exp/Rev	Expenditures				
Range	From: 01.0-20000.0- - -1000- To: 01.0-99999.0- - -7999				
Sum of Budget Amount					
Budget Mgr	Resource	Account	Total		
5340-Special Ed	65200.0-Wrkabltyl	01.0-65200.0-57700-21000-3312-010-5340	3,878		
		01.0-65200.0-57700-21000-3332-010-5340	901		
		01.0-65200.0-57700-21000-3412-010-5340	12,600		
		01.0-65200.0-57700-21000-3512-010-5340	32		
		01.0-65200.0-57700-21000-3612-010-5340	2,228		
		01.0-65200.0-57700-21000-4310-010-5340	797		
		01.0-65200.0-57700-21000-4350-010-5340	300		
		01.0-65200.0-57700-21000-5210-010-5340	1,000		
		01.0-65200.0-57700-27000-2930-010-5340	26,917		
		01.0-65200.0-57700-27000-3612-010-5340	967		
		01.0-65200.0-57700-31100-5220-010-5340	2,500		
		01.0-65200.0-57700-72100-7310-010-5340	7,992		
		65200.0-Wrkabltyl Total			129,438
		65350.0-SpEdPrnISD	01.0-65350.0-57300-21000-5220-010-5340	2,989	
01.0-65350.0-57300-72100-7310-010-5340	197				
65350.0-SpEdPrnISD Total			3,186		
5340-Special Ed Total			18,118,513		
7010-Lone Hill Middle	30100.0-Title1	01.0-30100.0-11100-10000-1110-100-7010	41,991		
		01.0-30100.0-11100-10000-1130-100-7010	6,970		
		01.0-30100.0-11100-10000-1160-100-7010	800		
		01.0-30100.0-11100-10000-3111-100-7010	4,729		
		01.0-30100.0-11100-10000-3331-100-7010	723		
		01.0-30100.0-11100-10000-3411-100-7010	4,060		
		01.0-30100.0-11100-10000-3511-100-7010	26		
		01.0-30100.0-11100-10000-3611-100-7010	1,788		
		01.0-30100.0-11100-10000-4310-100-7010	6,205		
		01.0-30100.0-11100-10000-4399-100-7010	5,065		
		30100.0-Title1 Total			72,357
7010-Lone Hill Middle Total			72,357		
Grand Total			19,871,348		

FUND 12 – CHILD DEVELOPMENT

Fund	12.0-ChildDev		
Exp/Rev	Revenues		
Range	From: 12.0- .- - -8000- To: 12.0- .- - -8999		
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	12.0-00000.0-00000-00000-8660-000-0000	(1,600)
	00000.0-Unr Total		(1,600)
0000-District Office Total			(1,600)
5360-School Age Care	00000.0-Unr	12.0-00000.0-00000-00000-8699-010-5360	(1,959,640)
		12.0-00000.0-85565-00000-8699-010-5360	(220,000)
		12.0-00000.0-85566-00000-8699-010-5360	(8,700)
		12.0-00000.0-85567-00000-8699-010-5360	(6,300)
		12.0-00000.0-85568-00000-8699-010-5360	(4,000)
00000.0-Unr Total			(2,198,640)
5360-School Age Care Total			(2,198,640)
Grand Total			(2,200,240)

Fund	12.0-ChildDev	
Exp/Rev	Expenditures	
Range	From: 12.0- . - - -1000- To: 12.0- . - - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
5360-School Age Care	00000.0-Unr	12.0-00000.0-85000-21000-1310-010-5360	37,025
		12.0-00000.0-85000-21000-2410-010-5360	12,126
		12.0-00000.0-85000-21000-3111-010-5360	3,661
		12.0-00000.0-85000-21000-3212-010-5360	1,428
		12.0-00000.0-85000-21000-3312-010-5360	758
		12.0-00000.0-85000-21000-3331-010-5360	559
		12.0-00000.0-85000-21000-3332-010-5360	176
		12.0-00000.0-85000-21000-3411-010-5360	1,750
		12.0-00000.0-85000-21000-3412-010-5360	1,190
		12.0-00000.0-85000-21000-3511-010-5360	20
		12.0-00000.0-85000-21000-3512-010-5360	7
		12.0-00000.0-85000-21000-3611-010-5360	1,384
		12.0-00000.0-85000-21000-3612-010-5360	436
		12.0-00000.0-85000-21000-5211-010-5360	1,500
		12.0-00000.0-85000-59000-1310-010-5360	49,285
		12.0-00000.0-85000-59000-2410-010-5360	101,219
		12.0-00000.0-85000-59000-2910-010-5360	862,816
		12.0-00000.0-85000-59000-2920-010-5360	1,447
		12.0-00000.0-85000-59000-2930-010-5360	29,145
		12.0-00000.0-85000-59000-2940-010-5360	43
		12.0-00000.0-85000-59000-2960-010-5360	20,000
		12.0-00000.0-85000-59000-3111-010-5360	4,934
		12.0-00000.0-85000-59000-3212-010-5360	107,212
		12.0-00000.0-85000-59000-3312-010-5360	56,934
		12.0-00000.0-85000-59000-3331-010-5360	754
		12.0-00000.0-85000-59000-3332-010-5360	14,737
		12.0-00000.0-85000-59000-3342-010-5360	3,907
		12.0-00000.0-85000-59000-3411-010-5360	4,550
		12.0-00000.0-85000-59000-3412-010-5360	161,777
		12.0-00000.0-85000-59000-3511-010-5360	27
		12.0-00000.0-85000-59000-3512-010-5360	535
		12.0-00000.0-85000-59000-3611-010-5360	1,865
		12.0-00000.0-85000-59000-3612-010-5360	36,453
		12.0-00000.0-85000-59000-3912-010-5360	7,079
		12.0-00000.0-85000-59000-4327-010-5360	3,242
		12.0-00000.0-85000-59000-4327-020-5360	4,500
		12.0-00000.0-85000-59000-4327-030-5360	3,500
		12.0-00000.0-85000-59000-4327-040-5360	5,000
		12.0-00000.0-85000-59000-4327-050-5360	4,000
		12.0-00000.0-85000-59000-4327-060-5360	3,500
		12.0-00000.0-85000-59000-4327-070-5360	3,500
		12.0-00000.0-85000-59000-4327-080-5360	5,500
		12.0-00000.0-85000-59000-4327-090-5360	6,000
		12.0-00000.0-85000-59000-4327-100-5360	3,000
		12.0-00000.0-85000-59000-4327-110-5360	5,400
12.0-00000.0-85000-59000-4340-010-5360	629		
12.0-00000.0-85000-59000-4350-010-5360	3,808		
12.0-00000.0-85000-59000-4350-020-5360	1,500		
12.0-00000.0-85000-59000-4350-030-5360	1,500		
12.0-00000.0-85000-59000-4350-040-5360	1,500		
12.0-00000.0-85000-59000-4350-050-5360	1,500		

Fund	12.0-ChildDev	
Exp/Rev	Expenditures	
Range	From: 12.0- .- - -1000- To: 12.0- .- - -7999	

Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
5360-School Age Care	00000.0-Unr	12.0-00000.0-85000-59000-4350-060-5360	1,500
		12.0-00000.0-85000-59000-4350-070-5360	1,500
		12.0-00000.0-85000-59000-4350-080-5360	1,500
		12.0-00000.0-85000-59000-4350-090-5360	1,500
		12.0-00000.0-85000-59000-4350-100-5360	1,500
		12.0-00000.0-85000-59000-4350-110-5360	1,500
		12.0-00000.0-85000-59000-4361-010-5360	3,000
		12.0-00000.0-85000-59000-4399-010-5360	9,621
		12.0-00000.0-85000-59000-4445-010-5360	12,836
		12.0-00000.0-85000-59000-5210-020-5360	200
		12.0-00000.0-85000-59000-5210-030-5360	200
		12.0-00000.0-85000-59000-5210-040-5360	200
		12.0-00000.0-85000-59000-5210-050-5360	200
		12.0-00000.0-85000-59000-5210-060-5360	200
		12.0-00000.0-85000-59000-5210-070-5360	200
		12.0-00000.0-85000-59000-5210-080-5360	200
		12.0-00000.0-85000-59000-5210-090-5360	200
		12.0-00000.0-85000-59000-5210-100-5360	200
		12.0-00000.0-85000-59000-5210-110-5360	200
		12.0-00000.0-85000-59000-5211-010-5360	2,640
		12.0-00000.0-85000-59000-5310-010-5360	200
		12.0-00000.0-85000-59000-5630-010-5360	1,284
		12.0-00000.0-85000-59000-5631-010-5360	100
		12.0-00000.0-85000-59000-5758-010-5360	240
		12.0-00000.0-85000-59000-5759-010-5360	1,000
		12.0-00000.0-85000-59000-5880-010-5360	500
		12.0-00000.0-85000-59000-5910-010-5360	700
		12.0-00000.0-85000-72100-7350-010-5360	127,453
		12.0-00000.0-85000-82000-2210-010-5360	121,381
		12.0-00000.0-85000-82000-2230-010-5360	2,000
		12.0-00000.0-85000-82000-2260-010-5360	4,000
		12.0-00000.0-85000-82000-3212-010-5360	15,002
		12.0-00000.0-85000-82000-3312-010-5360	7,968
		12.0-00000.0-85000-82000-3332-010-5360	1,852
		12.0-00000.0-85000-82000-3412-010-5360	21,000
		12.0-00000.0-85000-82000-3512-010-5360	70
		12.0-00000.0-85000-82000-3612-010-5360	4,576
		12.0-00000.0-85000-82000-4370-010-5360	10,000
		12.0-00000.0-85000-82000-5550-010-5360	500
		12.0-00000.0-85000-87000-5610-010-5360	43,200
12.0-00000.0-85565-31400-1230-010-5360	250		
12.0-00000.0-85565-31400-3111-010-5360	24		
12.0-00000.0-85565-31400-3331-010-5360	4		
12.0-00000.0-85565-31400-3511-010-5360	1		
12.0-00000.0-85565-31400-3611-010-5360	9		
12.0-00000.0-85565-31405-2230-010-5360	4,000		
12.0-00000.0-85565-31405-3212-010-5360	471		
12.0-00000.0-85565-31405-3312-010-5360	250		
12.0-00000.0-85565-31405-3332-010-5360	58		
12.0-00000.0-85565-31405-3512-010-5360	2		
12.0-00000.0-85565-31405-3612-010-5360	144		

Fund	12.0-ChildDev	
Exp/Rev	Expenditures	
Range	From: 12.0- . - -1000- To: 12.0- . - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
5360-School Age Care	00000.0-Unr	12.0-00000.0-85565-59000-2430-010-5360	535
		12.0-00000.0-85565-59000-2930-010-5360	120,000
		12.0-00000.0-85565-59000-2940-010-5360	63
		12.0-00000.0-85565-59000-3212-010-5360	14,197
		12.0-00000.0-85565-59000-3312-010-5360	7,538
		12.0-00000.0-85565-59000-3332-010-5360	1,749
		12.0-00000.0-85565-59000-3512-010-5360	62
		12.0-00000.0-85565-59000-3612-010-5360	4,331
		12.0-00000.0-85565-59000-4327-010-5360	5,000
		12.0-00000.0-85565-59000-4350-010-5360	1,000
		12.0-00000.0-85565-59000-5756-010-5360	18,000
		12.0-00000.0-85565-59000-5850-010-5360	3,000
		12.0-00000.0-85565-59000-5880-010-5360	25,607
		12.0-00000.0-85566-31400-2230-010-5360	638
		12.0-00000.0-85566-31400-3212-010-5360	76
		12.0-00000.0-85566-31400-3312-010-5360	40
		12.0-00000.0-85566-31400-3332-010-5360	10
		12.0-00000.0-85566-31400-3512-010-5360	1
		12.0-00000.0-85566-31400-3612-010-5360	23
		12.0-00000.0-85566-59000-2930-010-5360	2,200
		12.0-00000.0-85566-59000-3212-010-5360	259
		12.0-00000.0-85566-59000-3312-010-5360	138
		12.0-00000.0-85566-59000-3332-010-5360	32
		12.0-00000.0-85566-59000-3512-010-5360	2
		12.0-00000.0-85566-59000-3612-010-5360	79
		12.0-00000.0-85566-59000-4327-010-5360	700
		12.0-00000.0-85566-59000-4350-010-5360	150
		12.0-00000.0-85567-59000-4327-010-5360	500
		12.0-00000.0-85567-59000-4350-010-5360	200
		12.0-00000.0-85568-31400-2230-010-5360	213
		12.0-00000.0-85568-31400-3212-010-5360	26
		12.0-00000.0-85568-31400-3312-010-5360	14
		12.0-00000.0-85568-31400-3332-010-5360	4
		12.0-00000.0-85568-31400-3512-010-5360	1
		12.0-00000.0-85568-31400-3612-010-5360	8
		12.0-00000.0-85568-59000-2930-010-5360	1,200
		12.0-00000.0-85568-59000-2940-010-5360	289
		12.0-00000.0-85568-59000-3212-010-5360	177
		12.0-00000.0-85568-59000-3312-010-5360	94
		12.0-00000.0-85568-59000-3332-010-5360	23
		12.0-00000.0-85568-59000-3512-010-5360	2
		12.0-00000.0-85568-59000-3612-010-5360	55
		12.0-00000.0-85568-59000-4327-010-5360	250
		12.0-00000.0-85568-59000-4350-010-5360	100
			00000.0-Unr Total
5360-School Age Care Total			2,200,240
Grand Total			2,200,240

FUND 13 – CAFETERIA FUND

Fund	13.0-CafeFd		
Exp/Rev	Revenues		
Range	From: 13.0- .- - -8000- To: 13.0- .- - -8999		
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	13.0-00000.0-00000-00000-8660-000-0000	(100)
	00000.0-Unr Total		(100)
0000-District Office Total			(100)
5280-Food Services	53100.0-ChldNu:SP	13.0-53100.0-00000-00000-8220-010-5280	(1,160,000)
		13.0-53100.0-00000-00000-8520-010-5280	(82,000)
		13.0-53100.0-00000-00000-8699-010-5280	(1,000)
		13.0-53100.0-00000-37000-8634-010-5280	(705,000)
		13.0-53100.0-00000-37002-8634-010-5280	(40,000)
	53100.0-ChldNu:SP Total		(1,988,000)
5280-Food Services Total			(1,988,000)
Grand Total			(1,988,100)

Fund	13.0-CafeFd	
Exp/Rev	Expenditures	
Range	From: 13.0 - . - -1000- To: 13.0- . - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
5280-Food Services	53100.0-ChldNu:SP	13.0-53100.0-00000-37000-2210-010-5280	125,633
		13.0-53100.0-00000-37000-2210-020-5280	19,481
		13.0-53100.0-00000-37000-2210-030-5280	17,708
		13.0-53100.0-00000-37000-2210-040-5280	18,705
		13.0-53100.0-00000-37000-2210-050-5280	22,237
		13.0-53100.0-00000-37000-2210-060-5280	19,015
		13.0-53100.0-00000-37000-2210-070-5280	20,934
		13.0-53100.0-00000-37000-2210-080-5280	19,236
		13.0-53100.0-00000-37000-2210-090-5280	13,426
		13.0-53100.0-00000-37000-2210-100-5280	64,052
		13.0-53100.0-00000-37000-2210-110-5280	64,367
		13.0-53100.0-00000-37000-2210-200-5280	89,678
		13.0-53100.0-00000-37000-2210-300-5280	86,097
		13.0-53100.0-00000-37000-2220-050-5280	200
		13.0-53100.0-00000-37000-2230-010-5280	14,000
		13.0-53100.0-00000-37000-2260-010-5280	16,581
		13.0-53100.0-00000-37000-2310-010-5280	98,419
		13.0-53100.0-00000-37000-2410-010-5280	76,160
		13.0-53100.0-00000-37000-3212-010-5280	35,899
		13.0-53100.0-00000-37000-3212-050-5280	811
		13.0-53100.0-00000-37000-3212-060-5280	740
		13.0-53100.0-00000-37000-3212-070-5280	966
		13.0-53100.0-00000-37000-3212-100-5280	4,216
		13.0-53100.0-00000-37000-3212-110-5280	5,560
		13.0-53100.0-00000-37000-3212-200-5280	7,667
		13.0-53100.0-00000-37000-3212-300-5280	5,708
		13.0-53100.0-00000-37000-3312-010-5280	19,062
		13.0-53100.0-00000-37000-3312-050-5280	431
		13.0-53100.0-00000-37000-3312-060-5280	393
		13.0-53100.0-00000-37000-3312-070-5280	513
		13.0-53100.0-00000-37000-3312-100-5280	2,239
		13.0-53100.0-00000-37000-3312-110-5280	2,953
		13.0-53100.0-00000-37000-3312-200-5280	5,010
		13.0-53100.0-00000-37000-3312-300-5280	3,662
		13.0-53100.0-00000-37000-3332-010-5280	4,836
		13.0-53100.0-00000-37000-3332-020-5280	284
		13.0-53100.0-00000-37000-3332-030-5280	258
		13.0-53100.0-00000-37000-3332-040-5280	273
		13.0-53100.0-00000-37000-3332-050-5280	328
		13.0-53100.0-00000-37000-3332-060-5280	278
		13.0-53100.0-00000-37000-3332-070-5280	305
		13.0-53100.0-00000-37000-3332-080-5280	280
		13.0-53100.0-00000-37000-3332-090-5280	196
		13.0-53100.0-00000-37000-3332-100-5280	931
		13.0-53100.0-00000-37000-3332-110-5280	937
		13.0-53100.0-00000-37000-3332-200-5280	1,304
		13.0-53100.0-00000-37000-3332-300-5280	1,251
		13.0-53100.0-00000-37000-3342-010-5280	1,060
		13.0-53100.0-00000-37000-3342-020-5280	731
		13.0-53100.0-00000-37000-3342-030-5280	665
13.0-53100.0-00000-37000-3342-040-5280	702		

Fund	13.0-CafeFd	
Exp/Rev	Expenditures	
Range	From: 13.0- .- - -1000- To: 13.0- .- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
5280-Food Services	53100.0-ChldNu:SP	13.0-53100.0-00000-37000-3342-050-5280	585
		13.0-53100.0-00000-37000-3342-060-5280	478
		13.0-53100.0-00000-37000-3342-070-5280	478
		13.0-53100.0-00000-37000-3342-080-5280	722
		13.0-53100.0-00000-37000-3342-090-5280	504
		13.0-53100.0-00000-37000-3342-100-5280	1,061
		13.0-53100.0-00000-37000-3342-110-5280	644
		13.0-53100.0-00000-37000-3342-200-5280	922
		13.0-53100.0-00000-37000-3342-300-5280	1,413
		13.0-53100.0-00000-37000-3412-010-5280	49,000
		13.0-53100.0-00000-37000-3412-100-5280	9,625
		13.0-53100.0-00000-37000-3412-110-5280	10,063
		13.0-53100.0-00000-37000-3412-200-5280	16,188
		13.0-53100.0-00000-37000-3412-300-5280	14,438
		13.0-53100.0-00000-37000-3512-010-5280	172
		13.0-53100.0-00000-37000-3512-020-5280	11
		13.0-53100.0-00000-37000-3512-030-5280	10
		13.0-53100.0-00000-37000-3512-040-5280	10
		13.0-53100.0-00000-37000-3512-050-5280	15
		13.0-53100.0-00000-37000-3512-060-5280	11
		13.0-53100.0-00000-37000-3512-070-5280	12
		13.0-53100.0-00000-37000-3512-080-5280	11
		13.0-53100.0-00000-37000-3512-090-5280	7
		13.0-53100.0-00000-37000-3512-100-5280	35
		13.0-53100.0-00000-37000-3512-110-5280	35
		13.0-53100.0-00000-37000-3512-200-5280	48
		13.0-53100.0-00000-37000-3512-300-5280	47
		13.0-53100.0-00000-37000-3612-010-5280	11,968
		13.0-53100.0-00000-37000-3612-020-5280	701
		13.0-53100.0-00000-37000-3612-030-5280	637
		13.0-53100.0-00000-37000-3612-040-5280	673
		13.0-53100.0-00000-37000-3612-050-5280	808
		13.0-53100.0-00000-37000-3612-060-5280	684
		13.0-53100.0-00000-37000-3612-070-5280	753
		13.0-53100.0-00000-37000-3612-080-5280	692
		13.0-53100.0-00000-37000-3612-090-5280	483
		13.0-53100.0-00000-37000-3612-100-5280	2,302
		13.0-53100.0-00000-37000-3612-110-5280	2,313
		13.0-53100.0-00000-37000-3612-200-5280	3,222
		13.0-53100.0-00000-37000-3612-300-5280	3,094
13.0-53100.0-00000-37000-4340-010-5280	350		
13.0-53100.0-00000-37000-4350-010-5280	22,600		
13.0-53100.0-00000-37000-4360-010-5280	2,500		
13.0-53100.0-00000-37000-4361-010-5280	1,500		
13.0-53100.0-00000-37000-4380-010-5280	3,500		
13.0-53100.0-00000-37000-4410-010-5280	34,475		
13.0-53100.0-00000-37000-4445-010-5280	9,500		
13.0-53100.0-00000-37000-4710-010-5280	346,390		
13.0-53100.0-00000-37000-4712-010-5280	221,503		
13.0-53100.0-00000-37000-4790-010-5280	45,000		
13.0-53100.0-00000-37000-5210-010-5280	1,250		

Fund	13.0-CafeFd	
Exp/Rev	Expenditures	
Range	From: 13.0- .- - -1000- To: 13.0- .- - -7999	

Sum of Budget Amount

Budget Mgr	Resource	Account	Total
5280-Food Services	53100.0-ChldNu:SP	13.0-53100.0-00000-37000-5211-010-5280	2,400
		13.0-53100.0-00000-37000-5220-010-5280	5,250
		13.0-53100.0-00000-37000-5310-010-5280	410
		13.0-53100.0-00000-37000-5630-010-5280	15,000
		13.0-53100.0-00000-37000-5758-010-5280	1,200
		13.0-53100.0-00000-37000-5759-010-5280	2,000
		13.0-53100.0-00000-37000-5805-010-5280	3,600
		13.0-53100.0-00000-37000-5840-010-5280	7,735
		13.0-53100.0-00000-37000-5880-010-5280	1,715
		13.0-53100.0-00000-37001-2210-020-5280	4,276
		13.0-53100.0-00000-37001-2210-030-5280	3,634
		13.0-53100.0-00000-37001-2210-040-5280	5,026
		13.0-53100.0-00000-37001-2210-060-5280	3,634
		13.0-53100.0-00000-37001-2210-070-5280	3,634
		13.0-53100.0-00000-37001-2210-080-5280	4,276
		13.0-53100.0-00000-37001-2210-090-5280	3,981
		13.0-53100.0-00000-37001-2260-010-5280	500
		13.0-53100.0-00000-37001-3212-010-5280	59
		13.0-53100.0-00000-37001-3332-010-5280	8
		13.0-53100.0-00000-37001-3332-020-5280	62
		13.0-53100.0-00000-37001-3332-030-5280	53
		13.0-53100.0-00000-37001-3332-040-5280	73
		13.0-53100.0-00000-37001-3332-060-5280	53
		13.0-53100.0-00000-37001-3332-070-5280	53
		13.0-53100.0-00000-37001-3332-080-5280	62
		13.0-53100.0-00000-37001-3332-090-5280	58
		13.0-53100.0-00000-37001-3342-020-5280	161
		13.0-53100.0-00000-37001-3342-030-5280	137
		13.0-53100.0-00000-37001-3342-040-5280	189
		13.0-53100.0-00000-37001-3342-060-5280	137
		13.0-53100.0-00000-37001-3342-070-5280	137
		13.0-53100.0-00000-37001-3342-080-5280	161
		13.0-53100.0-00000-37001-3342-090-5280	150
		13.0-53100.0-00000-37001-3512-010-5280	1
		13.0-53100.0-00000-37001-3512-020-5280	3
		13.0-53100.0-00000-37001-3512-030-5280	2
		13.0-53100.0-00000-37001-3512-040-5280	3
		13.0-53100.0-00000-37001-3512-060-5280	2
		13.0-53100.0-00000-37001-3512-070-5280	2
		13.0-53100.0-00000-37001-3512-080-5280	3
		13.0-53100.0-00000-37001-3512-090-5280	2
		13.0-53100.0-00000-37001-3612-010-5280	18
		13.0-53100.0-00000-37001-3612-020-5280	154
		13.0-53100.0-00000-37001-3612-030-5280	131
		13.0-53100.0-00000-37001-3612-040-5280	181
		13.0-53100.0-00000-37001-3612-060-5280	131
		13.0-53100.0-00000-37001-3612-070-5280	131
		13.0-53100.0-00000-37001-3612-080-5280	154
		13.0-53100.0-00000-37001-3612-090-5280	143
		13.0-53100.0-00000-37002-2230-010-5280	5,000
		13.0-53100.0-00000-37002-3212-010-5280	589

Fund	13.0-CafeFd		
Exp/Rev	Expenditures		
Range	From: 13.0- .- - -1000- To: 13.0- .- - -7999		
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
5280-Food Services	53100.0-ChldNu:SP	13.0-53100.0-00000-37002-3312-010-5280	313
		13.0-53100.0-00000-37002-3332-010-5280	73
		13.0-53100.0-00000-37002-3512-010-5280	3
		13.0-53100.0-00000-37002-3612-010-5280	180
		13.0-53100.0-00000-37002-4710-010-5280	7,500
		13.0-53100.0-00000-37002-4790-010-5280	1,500
		13.0-53100.0-00000-37005-2230-010-5280	5,000
		13.0-53100.0-00000-37005-2430-010-5280	2,800
		13.0-53100.0-00000-37005-3212-010-5280	919
		13.0-53100.0-00000-37005-3312-010-5280	488
		13.0-53100.0-00000-37005-3332-010-5280	114
		13.0-53100.0-00000-37005-3512-010-5280	5
		13.0-53100.0-00000-37005-3612-010-5280	281
		13.0-53100.0-00000-37005-4710-010-5280	4,668
		13.0-53100.0-00000-37005-4712-010-5280	5,500
		13.0-53100.0-00000-37005-4790-010-5280	1,500
		13.0-53100.0-00000-37005-5210-010-5280	50
		13.0-53100.0-00000-72100-7350-010-5280	25,000
		13.0-53100.0-00000-84000-2210-010-5280	83,148
		13.0-53100.0-00000-84000-2230-010-5280	9,022
		13.0-53100.0-00000-84000-2260-010-5280	5,000
		13.0-53100.0-00000-84000-3212-010-5280	11,439
		13.0-53100.0-00000-84000-3312-010-5280	5,761
		13.0-53100.0-00000-84000-3332-010-5280	1,410
		13.0-53100.0-00000-84000-3412-010-5280	14,000
		13.0-53100.0-00000-84000-3512-010-5280	51
		13.0-53100.0-00000-84000-3612-010-5280	3,490
13.0-53100.0-90002-37000-2930-200-5280	1,500		
13.0-53100.0-90002-37000-2930-300-5280	1,000		
13.0-53100.0-90002-37000-3612-200-5280	54		
13.0-53100.0-90002-37000-3612-300-5280	36		
	53100.0-ChldNu:SP Total		1,988,100
5280-Food Services Total			1,988,100
Grand Total			1,988,100

FUND 21 – BUILDING FUND

Fund	21.0-BldgFd		
Exp/Rev	Revenues		
Range	From: 21.0- .- - -8000- To: 21.0- .- - -8999		
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	21.0-00000.0-00000-00000-8660-000-0000	(350,000)
	00000.0-Unr Total		(350,000)
0000-District Office Total			(350,000)
Grand Total			(350,000)

Fund	21.0-BldgFd		
Exp/Rev	Expenditures		
Range	From: 21.0- .- - -1000- To: 21.0- .0- - -7999		
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
0000-District Office	90900.0-09MsABBAB	21.0-90900.0-90021-85000-5850-010-0000	3,000
		21.0-90900.0-90021-85000-6212-010-0000	4,000
		21.0-90900.0-90021-85000-6250-010-0000	500,000
		21.0-90900.0-90021-85000-6280-010-0000	50,000
		21.0-90900.0-90021-85000-6292-010-0000	100,000
		21.0-90900.0-90021-85000-6293-010-0000	100,000
		21.0-90900.0-90021-85001-6210-010-0000	300,000
		21.0-90900.0-90023-85000-2930-300-0000	2,000
		21.0-90900.0-90023-85000-3212-300-0000	236
		21.0-90900.0-90023-85000-3312-300-0000	125
		21.0-90900.0-90023-85000-3332-300-0000	29
		21.0-90900.0-90023-85000-3512-300-0000	1
		21.0-90900.0-90023-85000-3612-300-0000	72
		21.0-90900.0-90023-85000-6230-200-0000	5,000
		21.0-90900.0-90023-85000-6230-300-0000	2,500
		21.0-90900.0-90026-85000-6173-100-0000	175,000
		21.0-90900.0-90026-85000-6173-110-0000	3,600
		21.0-90900.0-90026-85000-6210-110-0000	175,000
		21.0-90900.0-90026-85000-6230-100-0000	25,000
		21.0-90900.0-90026-85000-6230-110-0000	25,000
		21.0-90900.0-90026-85001-6210-100-0000	20,000
		21.0-90900.0-90026-85001-6210-110-0000	20,000
		90900.0-09MsABBAB Total	
	91400.0-14MsABSerC	21.0-91400.0-90026-85000-6250-100-0000	7,000,000
		21.0-91400.0-90026-85000-6250-110-0000	7,000,000
91400.0-14MsABSerC Total			14,000,000
0000-District Office Total			15,510,563
5200-Business Services	90400.0-04MsCSerA	21.0-90400.0-00001-85000-5821-010-5200	5,000
	90400.0-04MsCSerA Total		5,000
	90900.0-09MsABBAB	21.0-90900.0-00002-85000-5821-010-5200	50,000
		21.0-90900.0-00002-85000-5890-010-5200	12,000
90900.0-09MsABBAB Total			62,000
5200-Business Services Total			67,000
5230-Maintenance/Facilities	90900.0-09MsABBAB	21.0-90900.0-00002-82000-2310-010-5230	55,808
		21.0-90900.0-00002-82000-3212-010-5230	6,705
		21.0-90900.0-00002-82000-3312-010-5230	3,561
		21.0-90900.0-00002-82000-3332-010-5230	828
		21.0-90900.0-00002-82000-3412-010-5230	3,500
		21.0-90900.0-00002-82000-3512-010-5230	31
		21.0-90900.0-00002-82000-3612-010-5230	2,046
		21.0-90900.0-00002-82000-5211-010-5230	1,136
		21.0-90900.0-00002-85000-5822-010-5230	13,000
		21.0-90900.0-00002-85000-5880-010-5230	25,000
		21.0-90900.0-00002-85000-6213-010-5230	200,000
		90900.0-09MsABBAB Total	
5230-Maintenance/Facilities Total			311,615
Grand Total			15,889,178

FUND 25 – CAPITAL FACILITIES FUND

Fund	25.0-CapFac		
Exp/Rev	Revenues		
Range	From: 25.0- .- - -8000- To: 25.0- .- - -8999		
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	25.0-00000.0-00000-00000-8660-000-0000	(500)
		25.0-00000.0-00000-00000-8681-000-0000	(350,000)
	00000.0-Unr Total		(350,500)
0000-District Office Total			(350,500)
Grand Total			(350,500)

Fund	25.0-CapFac		
Exp/Rev	Expenditures		
Range	From: 25.0- - - -1000- To: 25.0- - - -7999		
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
5230-Maintenance/Facilities	00000.0-Unr	25.0-00000.0-00000-72000-5880-010-5230	4,000
		25.0-00000.0-00000-85000-6150-010-5230	500,000
		25.0-00000.0-00000-85000-6173-010-5230	2,500
		25.0-00000.0-00000-85000-6201-010-5230	600,000
		25.0-00000.0-00000-85000-6210-010-5230	40,000
		25.0-00000.0-00000-85000-6218-010-5230	300
		25.0-00000.0-00000-85000-6275-010-5230	10,000
		25.0-00000.0-00000-85000-6280-010-5230	20,000
		00000.0-Unr Total	
5230-Maintenance/Facilities Total			1,176,800
Grand Total			1,176,800

FUND 40 – SPECIAL RESERVE FUND

Fund	40.0-SpRsvCap		
Exp/Rev	Revenues		
Range	From: 40.0- .- - -8000- To: 40.0- .- - -8999		
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	40.0-00000.0-00000-00000-8625-000-0000	(1,200)
		40.0-00000.0-00000-00000-8660-000-0000	(500)
	00000.0-Unr Total		(1,700)
0000-District Office Total			(1,700)
Grand Total			(1,700)

Fund	40.0-SpRsvCap		
Exp/Rev	Expenditures		
Range	From: 40.0- .- - -1000- To: 40.0- .- - -7999		
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	40.0-00000.0-00000-93000-7619-000-0000	500,000
	00000.0-Unr Total		500,000
0000-District Office Total			500,000
Grand Total			500,000

FUND 49

RECREATIONAL ASSESSMENT FUND

Fund	49.0-RAD		
Exp/Rev	Revenues		
Range	From: 49.0- .- - -8000- To: 49.0- .- - -8999		
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	49.0-00000.0-00000-00000-8622-000-0000	(820,000)
		49.0-00000.0-00000-00000-8660-000-0000	(9,000)
	00000.0-Unr Total		(829,000)
0000-District Office Total			(829,000)
Grand Total			(829,000)

Fund	49.0-RAD		
Exp/Rev	Expenditures		
Range	From: 49.0- .- - -1000- To: 49.0- .- - -7999		
Sum of Budget Amount			
Budget Mgr	Resource	Account	Total
0000-District Office	00000.0-Unr	49.0-00000.0-00000-81000-5800-000-0000	4,600
	00000.0-Unr Total		4,600
0000-District Office Total			4,600
111-District Office-Offset	00000.0-Unr	49.0-00000.0-00000-82000-2210-010-1111	186,471
		49.0-00000.0-00000-82000-3212-010-1111	21,336
		49.0-00000.0-00000-82000-3312-010-1111	11,561
		49.0-00000.0-00000-82000-3332-010-1111	2,704
		49.0-00000.0-00000-82000-3512-010-1111	93
		49.0-00000.0-00000-82000-3612-010-1111	6,769
	00000.0-Unr Total		228,934
111-District Office-Offset Total			228,934
5230-Maintenance/Facilities	00000.0-Unr	49.0-00000.0-00000-81000-4380-010-5230	2,709
		49.0-00000.0-00000-81000-4410-010-5230	4,000
		49.0-00000.0-00000-81000-5510-010-5230	7,500
		49.0-00000.0-00000-81000-5530-010-5230	330,000
		49.0-00000.0-00000-81000-5630-010-5230	9,240
		49.0-00000.0-00000-81000-5810-010-5230	201,417
		49.0-00000.0-00000-85000-5630-010-5230	14,000
		49.0-00000.0-00000-85000-6150-010-5230	26,600
	00000.0-Unr Total		595,466
5230-Maintenance/Facilities Total			595,466
Grand Total			829,000

