

E-code	E-code description	2018-2019			2019-2020			2020-2021		2020-2021	2021-2022
		Budget	Adjusted Budget	Actual	Budget	Adjusted Budget	Actual	Budget	Adjusted Budget	Year to Date Expended	Budget
51-000 Total	Salary PreK Teachers	86,585	86,585	86,585	88,761	88,761	88,761	90,897	90,897	45,448	90,897
51-002 Total	Salary Self Cont PreK Teachers	199,646	199,645	199,645	203,500	203,500	203,500	208,913	208,913	104,456	209,213
51-005 Total	Salary K Teachers	959,908	945,346	945,346	986,609	986,609	970,728	952,550	952,550	398,813	929,816
51-010 Total	Salary Gr 1-4 Elementary Classroom Teachers	3,276,892	3,160,006	3,160,006	3,414,004	3,414,004	3,363,820	3,608,542	3,605,605	1,751,291	3,486,467
51-016 Total	Salary Gr 5-6 Middle School Classroom Teachers	1,670,223	1,709,409	1,709,409	1,778,870	1,778,870	1,694,960	1,644,117	1,644,117	816,059	1,612,069
51-021 Total	Salary Middle - High ELA Teachers	1,448,043	1,421,613	1,421,613	1,462,829	1,462,829	1,496,101	1,596,485	1,596,485	750,683	1,574,519
51-031 Total	Salary Middle - High Math Teachers	1,193,196	1,201,289	1,201,289	1,135,810	1,135,810	1,233,991	1,281,755	1,281,755	667,105	1,284,366
51-036 Total	Salary Middle - High Science Teachers	1,279,122	1,299,852	1,299,852	1,286,159	1,286,159	1,254,174	1,319,728	1,319,728	657,286	1,301,409
51-041 Total	Salary Middle - High Social Studies Teachers	1,067,817	1,040,669	1,040,669	1,064,405	1,064,405	1,068,255	1,131,224	1,131,224	558,327	1,144,529
51-046 Total	Salary K-12 Art Teachers	463,247	463,272	463,272	480,541	480,541	441,734	458,951	458,951	229,198	475,776
51-051 Total	Salary K-12 Music Teachers	454,001	453,986	453,986	433,921	433,921	433,921	409,920	409,920	188,978	396,872
51-056 Total	Salary K-12 PE/Health Teachers	1,316,539	1,319,282	1,319,282	1,340,320	1,340,320	1,272,691	1,286,794	1,286,794	677,337	1,312,068
51-058 Total	Salary K-12 APE Teachers	77,025	77,025	77,025	79,524	79,524	79,524	88,291	88,291	44,146	88,791
51-061 Total	Salary K-12 World Lang Teachers	818,178	732,612	732,612	769,328	769,328	792,822	771,623	771,623	380,081	798,006
51-066 Total	Salary K-12 ESL Teachers	116,917	116,917	116,917	120,450	120,450	89,561	91,697	91,697	45,849	91,697
51-071 Total	Salary E-Learning Teachers	93,230	101,367	101,367	103,968	103,968	107,165	104,812	104,812	59,549	87,344
51-076 Total	Salary Business High School Teachers	184,299	185,703	185,703	89,430	89,430	87,489	82,527	82,527	29,271	65,959
51-081 Total	Salary Cmpt Tech/Engineering Middle School Teachers	506,695	505,895	505,895	522,429	522,429	501,296	540,976	540,976	270,488	541,676
51-086 Total	Salary VHS Teachers	-	18,031	18,031	19,057	19,057	19,058	20,129	20,129	10,064	21,330
51-091 Total	Salary CTC Teachers	1,172,783	1,188,293	1,188,293	1,446,897	1,446,897	1,425,945	1,535,113	1,535,113	746,513	1,558,461
51-096 Total	Salary Internship Coor/Employ Skills	55,648	54,187	54,187	38,181	38,181	55,270	89,889	89,889	26,579	54,563
51-101 Total	Salary High School Grad by Prof Coor	125,105	124,121	124,121	129,753	129,753	129,754	90,897	90,897	45,448	90,897
51-110 Total	Salary K-12 Read Res Teachers	375,103	375,036	375,036	383,878	383,878	383,880	400,318	400,318	200,159	407,887
51-115 Total	Salary K-12 Read Cons Teachers	350,513	350,513	350,513	357,817	357,817	357,817	366,361	366,361	183,180	366,361
51-120 Total	Salary K-12 Math Res Teachers	565,895	547,788	547,788	683,887	683,887	638,445	641,542	641,542	285,433	696,204
51-132 Total	Salary K-12 Resource Teachers	1,245,388	1,248,926	1,248,724	1,352,245	1,352,245	1,394,033	1,515,117	1,515,117	792,584	1,627,944
51-137 Total	Salary K-12 Self Cont Teachers	371,223	330,901	330,901	350,978	350,978	352,038	371,609	371,609	155,809	415,194
51-142 Total	Salary CALA Teachers	450,788	521,255	521,255	556,232	556,232	564,999	599,556	599,556	299,791	631,973
51-147 Total	Salary K-12 Soc Worker/Psychologist	815,560	767,926	758,585	805,033	657,620	616,638	796,318	679,913	314,563	788,127
51-157 Total	Salary K-12 Sp/Lang Pathologist	576,215	579,144	579,144	598,257	598,257	608,566	632,355	632,355	311,155	646,845
51-162 Total	Salary K-12 Physical Therapist	89,219	89,279	89,279	90,898	90,898	90,895	93,031	93,031	46,516	93,331
51-167 Total	Salary K-12 Occup Therapist	217,376	217,396	217,396	226,688	226,688	217,918	232,243	232,243	113,957	218,816
51-170 Total	Salary Child Outreach Coor	60,610	60,610	60,610	61,782	61,782	61,783	63,278	63,278	31,639	63,278
51-174 Total	Salary Middle-High Guidance	810,727	739,358	739,358	800,994	800,994	774,145	847,755	847,755	423,825	856,045
51-179 Total	Salary K-12 Library Media Spec	519,050	507,538	507,538	523,875	523,875	523,877	542,210	542,210	271,245	553,286
51-184 Total	Salary K-12 Sch Nurse	457,743	398,313	389,524	381,342	381,342	432,017	459,668	385,547	182,932	462,132
51-189 Total	Salary ESY	129,045	115,451	115,451	133,641	129,871	104,423	136,206	126,206	60,359	126,627
51-194 Total	Salary Night School (Offset by Revenue)	-	1,150	1,150	-	-	-	-	-	-	-
51-200 Total	Salary TA/Personal Attendant	652,332	694,078	694,078	725,287	725,287	746,175	797,056	793,932	423,952	640,478
51-205 Total	Salary TA K	113,644	120,608	120,608	127,849	127,849	133,225	114,320	114,320	54,257	124,482
51-210 Total	Salary TA PreK	20,835	22,101	22,101	22,753	22,753	22,795	21,199	21,199	13,575	21,290
51-215 Total	Salary TA SpEd Res	384,345	296,036	296,036	326,455	326,455	289,946	277,217	277,217	198,768	417,591

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51-220 Total	Salary TA SpEd Self Cont	458,372	470,238	457,956	464,566	464,566	479,427	514,187	514,187	247,623	452,013
51-225 Total	Salary TA SpEd PreK	154,499	145,266	145,266	147,762	147,762	146,335	148,101	148,101	88,257	143,686
51-230 Total	Salary TA CTC	43,732	44,714	44,714	43,824	43,824	36,992	44,543	44,543	27,376	44,634
51-234 Total	Salary Physical Therapist Asst	55,357	55,248	55,248	55,582	55,582	55,606	55,677	55,677	32,791	55,768
51-239 Total	Salary BMA CALA	321,955	286,087	286,087	286,278	243,109	249,656	279,761	279,761	154,022	278,498
51-248 Total	Salary Clerks	686,759	665,464	659,527	671,236	671,236	624,397	646,876	646,876	369,032	643,578
51-253 Total	Salary Secretaries	350,396	349,401	349,149	340,074	340,074	344,522	338,009	338,009	217,725	336,581
51-258 Total	Salary Fiscal Clerks	137,575	137,189	137,146	137,665	137,665	138,196	137,757	137,757	87,995	137,848
51-266 Total	Salary Maintenance	312,963	241,887	241,887	288,768	288,768	224,354	193,064	193,064	124,137	192,684
51-271 Total	Salary Custodians	1,255,194	1,202,898	1,202,898	1,240,234	1,240,234	1,156,866	1,189,785	1,189,785	723,983	1,220,242
51-276 Total	Salary Cmpt Tech	157,777	181,928	181,928	181,982	181,982	182,988	182,060	182,060	114,998	206,264
51-280 Total	Salary Deans	306,841	333,226	333,226	313,039	313,039	356,522	298,868	298,868	137,939	271,101
51-285 Total	Salary LEA Rep	87,885	87,885	87,885	89,561	89,561	89,561	91,697	91,697	45,848	91,697
51-288 Total	Salary Academic Fellows	100,636	100,636	100,636	108,925	108,925	108,925	21,898	21,898	11,212	44,849
51-291 Total	Salary DH/Humanities/STEM/LT	412,289	412,804	412,804	428,898	428,898	428,947	443,124	443,124	218,670	445,239
51-302 Total	Salary Treasurer	12,746	12,746	12,746	13,001	13,001	13,001	13,326	13,326	9,225	13,659
51-307 Total	Salary Attendance Officer	23,172	23,172	23,172	23,635	23,635	23,635	24,226	24,226	16,772	24,832
51-313 Total	Salary Superintendent	167,767	167,767	167,767	171,122	171,122	165,147	170,000	165,000	105,295	155,135
51-318 Total	Salary Asst Superintendent	135,910	135,910	135,910	138,628	138,628	116,506	141,400	141,400	98,372	144,935
51-323 Total	Salary Admin & Finance Administrators	189,341	189,341	189,341	193,128	193,128	193,128	195,328	195,328	139,825	204,087
51-328 Total	Salary Technology Administrators	232,068	232,068	232,068	236,711	236,711	239,130	244,379	244,379	168,237	244,379
51-333 Total	Salary Human Resource	76,239	76,239	76,239	77,764	77,764	77,764	79,708	79,708	55,182	79,708
51-338 Total	Salary Admin Assistants	178,449	179,151	179,151	182,019	182,019	182,975	186,569	186,569	129,463	186,569
51-343 Total	Salary School Administrators	1,147,923	1,147,923	1,147,923	1,170,886	1,170,886	1,136,472	1,162,105	1,162,105	798,311	1,162,105
51-348 Total	Salary SpEd Administrators	117,291	117,291	117,291	119,637	119,637	119,637	122,627	122,627	84,896	122,627
51-353 Total	Salary Bldg Grounds	145,775	140,087	140,087	141,000	141,000	139,931	144,525	144,525	100,056	144,525
51-358 Total	Salary Development Officer	45,000	45,000	44,821	45,718	45,718	45,718	46,861	46,861	32,442	46,861
51-362 Total	Salary Reduction	(400,000)	-	-	(450,000)	(450,000)	-	(299,597)	(299,597)	-	(229,755)
51-370 Total	Salary Substitutes/Class Coverage	391,359	520,631	520,631	423,471	422,965	305,077	487,568	482,708	312,604	486,057
51-378 Total	Salary Overtime	44,925	61,372	61,372	47,053	47,053	41,016	61,372	61,372	29,587	61,372
51-380 Total	Salary Event Overtime (Offset by Revenue)	-	123	(707)	-	-	(5,699)	-	-	(191)	-
51-383 Total	Salary Stipend PD	25,360	30,359	30,359	27,879	25,379	25,681	28,991	28,521	21,241	17,701
51-388 Total	Salary Stipend Tutors	9,699	16,686	16,686	8,564	6,226	4,660	16,800	14,657	2,980	10,600
51-393 Total	Salary Stipend Curr Dev	11,132	10,230	10,230	20,461	20,461	14,240	13,980	13,980	2,340	25,840
51-398 Total	Salary Stipend Athletic Directors	81,852	82,070	82,070	83,979	83,979	83,978	85,901	85,901	52,066	86,076
51-404 Total	Salary Stipend Coaches/Ath Trainer	209,634	195,386	195,386	213,036	209,049	135,602	207,026	207,026	33,723	209,558
51-409 Total	Salary Stipend Mentors	-	12,800	12,800	3,504	11,004	11,000	3,504	3,504	4,000	3,032
51-414 Total	Salary Stipend Extra Curr	96,169	81,882	81,882	94,699	94,699	74,106	106,101	104,901	9,035	126,104
51-419 Total	Salary Stipend Perf Based Comp	14,100	14,688	14,394	14,688	14,688	14,688	14,100	14,100	-	14,100
51-423 Total	Salary Stipend Recognition in Leadership	30,400	8,114	-	31,400	8,647	-	29,900	29,400	-	23,900
51-429 Total	Salary Stipend Lead Acad/M Teach/Recog Elem	-	4,000	4,000	-	4,000	4,000	-	-	-	-
51-436 Total	Salary Stipend Lead Acad/M Teach/Recog MS	-	2,000	2,000	-	3,000	3,000	-	-	-	-
51-442 Total	Salary Stipend Lead Acad/M Teach/Recog HS	-	6,000	6,000	-	4,000	4,000	-	-	-	-

E-code	E-code description	2018-2019 Budget	2018-2019 Adjusted Budget	2018-2019 Actual	2019-2020 Budget	2019-2020 Adjusted Budget	2019-2020 Actual	2020-2021 Budget	2020-2021 Adjusted Budget	2020-2021 Year to Date Expended	2021-2022 Budget
51-445 Total	Salary Stipend Lead Acad/M Teach/Recog CALA	-	-	-	-	1,000	1,000	-	-	-	-
51-456 Total	Salary Retiree Payoffs	110,722	126,552	114,502	120,400	120,400	302,631	169,221	169,221	35,950	122,572
52-000 Total	Benefit Health	5,391,482	5,383,982	5,313,782	5,637,656	5,598,603	4,427,009	5,837,901	5,843,501	3,040,704	6,001,524
52-004 Total	Benefit Life	34,220	34,220	33,869	34,505	34,307	33,813	34,659	34,659	18,293	34,317
52-008 Total	Benefit Dental	329,076	329,076	293,627	285,547	284,062	299,932	319,164	319,164	159,211	316,870
52-012 Total	Benefit Admin Disability	9,615	9,615	9,548	9,779	9,779	9,492	9,974	9,974	6,469	10,150
52-014 Total	52-014-ECodeDescription	-	-	-	-	-	-	-	-	(3)	-
52-020 Total	Benefit Healthcare Buyback	41,354	48,854	35,917	25,500	25,500	28,475	51,127	51,127	14,563	43,531
52-024 Total	Benefit Healthcare Retiree Benefit	17,913	16,865	16,855	10,450	7,960	10,761	5,350	11,412	11,124	5,700
52-028 Total	Benefit Pension Certified	3,713,841	3,685,185	3,632,461	3,927,718	3,924,987	3,898,560	4,172,741	4,172,741	2,089,373	4,319,570
52-032 Total	Benefit Pension Support	651,768	651,412	639,887	678,417	673,172	653,576	697,613	697,613	403,991	720,880
52-036 Total	Benefit FICA	2,046,340	2,032,508	1,935,597	2,003,009	1,992,630	1,970,622	2,092,867	2,092,867	1,048,339	2,183,123
52-041 Total	Benefit Medicare	477,344	477,021	453,305	468,811	466,384	461,469	490,008	490,008	245,411	510,571
52-046 Total	Benefit Reduction	-	-	-	(100,659)	(100,659)	-	(97,000)	(97,000)	-	397,683
52-051 Total	Unemployment	10,793	18,368	13,852	38,240	35,953	11,373	36,400	84,329	23,049	74,000
52-055 Total	Workers' Compensation	232,762	166,388	153,766	181,268	162,614	162,590	173,580	173,580	150,239	157,958
52-060 Total	Cafeteria Plans	1,200	2,200	2,100	1,200	1,300	1,300	1,200	1,200	700	1,200
52-065 Total	Tuition Reimbursements	1,500	1,500	500	2,500	2,500	45	1,000	1,000	-	1,000
52-306 Total	52-306-ECodeDescription	-	-	-	-	-	-	-	-	(11)	-
53-000 Total	Purchased Serv SpEd	462,557	453,927	430,492	476,416	675,902	585,707	460,603	568,357	349,955	480,207
53-005 Total	Purchased Serv Nurse/Vision Services	314,102	305,696	212,640	267,303	279,303	128,496	225,926	221,186	48,941	281,510
53-010 Total	Purchased Serv Autism	58,952	70,952	70,056	58,960	58,960	46,482	58,900	58,900	15,180	58,900
53-015 Total	Purchased Serv Medicaid Claims Provider	2,200	2,200	-	2,200	2,200	1,404	1,500	1,500	-	1,500
53-020 Total	Purchased Serv Other Tech Serv	6,043	4,918	3,715	3,108	3,108	3,090	3,150	11,604	3,186	3,213
53-025 Total	Purchased Serv Tutors	23,000	25,503	17,897	18,000	20,339	20,111	18,000	18,000	6,356	21,300
53-036 Total	Purchased Serv Conf/Workshops Elem	35,394	35,594	35,594	38,004	39,285	39,280	26,263	31,173	31,068	37,767
53-039 Total	Purchased Serv Conf/Workshops MS	9,158	9,198	9,198	3,510	4,024	4,024	7,365	9,206	9,206	7,333
53-042 Total	Purchased Serv Conf/Workshops HS	7,430	5,999	5,420	8,171	4,721	3,009	2,471	2,471	1,100	6,313
53-048 Total	Purchased Serv Conf/Workshops CALA	-	306	306	4,964	4,964	4,964	-	7,251	7,238	2,000
53-052 Total	Purchased Serv Conf/Workshops SpEd	1,880	2,180	295	2,300	2,620	620	2,140	2,140	-	2,640
53-059 Total	Purchased Serv Conf/Workshops Tech	6,760	6,934	6,815	7,500	7,500	3,870	6,700	6,700	600	7,500
53-062 Total	Purchased Serv Conf/Workshops SpEd Admin	3,760	2,422	1,046	3,600	1,787	325	3,000	3,000	-	4,000
53-065 Total	Purchased Serv Conf/Workshops Tech Admin	1,880	1,820	-	1,800	1,800	-	900	900	-	2,000
53-069 Total	Purchased Serv Conf/Workshops Maint	4,110	440	440	3,915	280	280	3,315	3,315	2,163	4,350
53-073 Total	Purchased Serv Conf/Workshops Financial Admin	7,520	2,890	1,689	7,200	6,700	2,203	5,700	5,700	1,723	10,000
53-076 Total	Purchased Serv Conf/Workshops School Admin	25,290	20,534	2,743	24,165	17,521	5,030	19,410	19,370	426	24,000
53-081 Total	Purchased Serv Conf/Workshops Sch Cmt	500	500	-	500	500	-	500	500	-	-
53-086 Total	Purchased Serv Catering Refreshments	16,998	20,212	16,736	20,963	21,513	7,143	21,629	21,479	2,573	21,006
53-091 Total	Purchased Serv 504 Accomodations	6,666	4,547	4,547	11,430	9,874	7,823	11,588	10,179	2,168	8,113
53-097 Total	Purchased Serv Substance Abuse Prevention	28,000	17,611	17,611	4	4	-	28,004	28,004	-	28,004
53-102 Total	Purchased Serv Other	22,514	25,183	24,745	35,147	36,601	20,494	30,347	30,591	(16,412)	28,975
53-108 Total	Purchased Serv Virtual Classrooms	22,050	22,050	21,750	22,050	22,200	22,200	23,500	23,500	22,750	23,325
53-111 Total	Purchased Serv E-Learning Supp Instr PeK	6,450	5,755	5,570	-	-	-	-	-	-	-

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		Budget	Adjusted Budget	Actual	Budget	Adjusted Budget	Actual	Budget	Adjusted Budget	Year to Date Expended	Budget
53-113 Total	Purchased Serv E-Learning Supp Instr Elem	4,879	4,715	4,257	4,093	4,155	4,147	4,912	5,033	4,865	81
53-117 Total	Purchased Serv E-Learning Supp Instr MS	9,556	7,761	7,761	7,761	7,761	7,761	8,250	8,250	8,250	6,607
53-120 Total	Purchased Serv E-Learning Supp Instr HS	13,850	13,850	11,529	13,295	13,495	13,245	13,875	8,875	8,605	16,405
53-129 Total	Purchased Serv E-Learning Supp Instr CALA	6,340	6,340	6,340	6,340	6,340	6,340	6,171	6,171	6,387	4,836
53-134 Total	Purchased Serv E-Learning Supp Instr SpEd	11,579	12,389	12,220	13,371	13,611	13,531	4,190	4,488	4,281	4,065
53-144 Total	Purchased Serv Web Assess Test Elem	10,460	10,460	10,250	11,206	11,206	11,046	12,910	12,910	-	7,043
53-147 Total	Purchased Serv Web Assess Test MS	9,871	9,871	9,871	9,927	9,927	9,729	11,432	11,432	-	1,893
53-150 Total	Purchased Serv Web Assess Test HS	7,793	7,993	7,963	8,546	9,102	8,952	7,758	7,758	68	5,403
53-156 Total	Purchased Serv Web Assess Test CALA	1,116	1,116	1,116	1,368	1,368	1,358	1,265	1,265	307	1,703
53-165 Total	Purchased Serv PD In District Elem	11,256	7,649	6,984	7,508	7,508	3,286	8,019	4,566	4,566	34,125
53-168 Total	Purchased Serv PD In District MS	2,814	2,115	1,720	1,877	1,877	821	1,643	4,191	1,891	9,285
53-171 Total	Purchased Serv PD In District HS	2,814	6,834	3,166	1,877	1,877	821	1,643	1,591	1,591	2,868
53-172 Total	Purchased Serv PD in Dist CTC	-	-	-	-	-	-	-	-	-	600
53-177 Total	Purchased Serv PD In District CALA	887	1,115	1,115	1,261	2,598	2,598	11,341	11,268	691	7,863
53-180 Total	Purchased Serv PD In District SpEd	3,918	3,918	3,918	3,930	4,338	4,338	-	-	-	-
53-214 Total	Purchased Serv Auditing/Actuarial	49,000	49,000	48,090	49,000	49,000	47,550	59,100	59,100	41,850	60,600
53-219 Total	Purchased Serv Legal	158,160	158,160	134,390	90,099	104,249	101,596	83,432	83,432	41,855	86,000
53-223 Total	Purchased Serv Private Pension	450	450	188	300	300	156	180	180	66	180
53-226 Total	Purchased Serv HS	3,220	2,610	2,290	3,270	7,657	6,797	3,270	1,680	1,660	3,350
53-231 Total	Purchased Serv CTC	4,500	4,700	4,689	10,500	12,613	5,731	5,000	5,000	1,500	8,630
53-235 Total	Purchased Serv CALA	-	-	-	1,750	60,446	37,490	6,300	6,300	-	-
53-239 Total	Purchased Serv Athletic Trainer	24,675	24,675	21,924	25,515	24,576	13,333	32,860	32,860	-	32,860
53-244 Total	Purchased Serv School Health	-	4,001	4,001	-	506	506	-	74,121	48,138	1
53-249 Total	Purchased Serv Oil Spill Monitoring	22,000	34,571	34,571	22,000	22,000	18,612	35,000	35,000	14,010	35,000
53-254 Total	Purchased Serv Financial	24,401	22,151	16,697	19,984	19,984	15,141	16,864	16,864	8,771	19,984
53-259 Total	Purchased Serv Supt/Asst Supt	8,503	8,428	6,615	2,708	14,708	11,144	2,501	2,501	-	2,521
53-264 Total	Purchased Serv Negotiations/Arbitration	10,000	10,000	(42)	9,000	1,000	1,000	9,000	9,000	-	9,000
53-269 Total	Purchased Serv Police Fire	14,804	18,339	16,165	16,374	17,790	13,421	18,144	17,738	1,800	17,932
53-274 Total	Purchased Serv SRO	72,872	72,872	64,001	61,055	61,055	60,125	64,057	64,057	-	65,507
53-279 Total	Purchased Serv School Physician/Dental	5,495	7,825	5,140	3,727	3,727	-	3,567	4,147	145	4,144
53-284 Total	Purchased Serv Official/Referees	47,750	45,285	41,527	45,870	46,204	30,858	45,370	45,370	21,798	47,870
53-289 Total	Purchased Serv Technical 1:1	15,684	15,684	15,023	15,684	15,684	15,020	15,684	15,684	15,020	15,732
53-294 Total	Purchased Serv Technical Student Information	40,549	40,549	32,783	47,088	45,489	45,077	63,652	63,652	47,723	71,921
53-299 Total	Purchased Serv Technical RTI	6,650	6,650	6,543	6,944	7,241	7,166	7,332	18,286	7,378	8,058
53-303 Total	Purchased Serv Technical Financial	98,018	107,018	97,457	120,512	94,731	88,563	119,119	119,119	100,138	122,048
53-308 Total	Purchased Serv SC Meetings	2,250	2,300	2,300	2,375	3,325	2,275	3,876	3,876	-	3,800
53-313 Total	Purchased Serv Postage	20,001	17,925	16,457	18,675	18,675	16,336	17,000	17,000	5,997	16,845
53-321 Total	Rubbish Disposal	85,587	85,587	67,091	107,997	103,422	38,714	58,965	58,965	23,523	61,544
53-322 Total	Medical Waste Disposal	2,595	429	429	6,461	3,961	186	4,271	4,271	508	6,526
53-323 Total	Grounds Services	54,950	46,485	44,464	80,182	68,168	44,749	61,344	61,344	20,721	61,344
53-324 Total	Rodent/Pest Control	4,717	4,524	4,028	4,485	6,185	5,660	4,500	4,500	2,590	4,500
54-008 Total	Maint/Repairs Educational Equip Elem	225	225	126	-	-	-	-	-	-	-
54-010 Total	Maint/Repairs Educational Equip MS	1,150	1,420	780	1,800	1,380	364	1,150	1,150	-	2,350

E-code	E-code description	2018-2019			2019-2020			2020-2021		2020-2021	2021-2022
		Budget	Adjusted Budget	Actual	Budget	Adjusted Budget	Actual	Budget	Adjusted Budget	Year to Date Expended	Budget
54-012 Total	Maint/Repairs Educational Equip HS	3,624	3,024	2,157	3,950	1,957	1,236	3,950	3,895	1,995	4,300
54-014 Total	Maint/Repairs Educational Equip CTC	2,050	1,720	1,120	6,500	6,862	3,411	6,450	6,450	1,884	5,050
54-018 Total	Maint/Repairs Educational Equip SpEd	250	271	269	400	400	-	-	-	-	100
54-022 Total	Maint/Repairs Athletic Equip	3,940	4,590	4,209	15,990	15,390	7,457	10,320	10,635	1,175	11,825
54-028 Total	Maint/Repairs Food Service Equip	16,779	29,962	29,962	17,517	27,229	24,360	24,795	24,795	5,355	25,385
54-039 Total	Maint/Repairs Bldg/Grounds Equip	5,810	1,236	1,236	8,084	2,589	547	8,053	10,554	9,853	8,125
54-049 Total	Maint/Repairs Serv Agree PreK	496	666	624	585	1,074	939	1,282	1,282	953	1,200
54-053 Total	Maint/Repairs Serv Agree Elem	6,555	5,563	5,259	6,369	6,133	5,248	10,491	10,291	3,306	14,025
54-055 Total	Maint/Repairs Serv Agree MS	5,622	5,116	4,551	4,803	4,540	3,576	8,310	8,260	199	8,553
54-057 Total	Maint/Repairs Serv Agree HS	6,048	6,824	6,513	6,346	6,621	5,390	11,930	11,880	2,312	14,086
54-059 Total	Maint/Repairs Serv Agree CTC	4,142	4,076	3,662	3,094	3,450	2,458	4,189	4,573	4,220	4,690
54-061 Total	Maint/Repairs Serv Agree CALA	318	318	275	285	285	239	1,418	1,418	217	912
54-065 Total	Maint/Repairs Serv Agree SpEd	496	667	624	586	642	639	861	1,161	312	1,848
54-077 Total	Maint/Repairs Serv Agree Maint/Tech Bldg	616	736	686	732	278	235	1,027	1,027	13	1,050
54-082 Total	Maint/Repairs Serv Agree Financial	506	666	624	630	640	639	861	861	299	850
54-096 Total	Maint/Repairs Serv Agree Sch Offices Elem	2,004	2,442	2,275	1,952	5,305	4,008	3,190	3,421	1,943	1,488
54-098 Total	Maint/Repairs Serv Agree Sch Offices MS	243	281	250	288	596	386	1,711	1,711	235	1,872
54-100 Total	Maint/Repairs Serv Agree Sch Offices HS	1,018	1,018	792	857	1,857	1,243	1,598	1,598	215	1,623
54-102 Total	Maint/Repairs Serv Agree Sch Offices CTC	565	934	851	537	1,128	806	1,662	1,662	250	1,557
54-109 Total	Maint/Repairs Serv Agree Supt/Asst Supt	496	666	624	630	640	640	1,071	1,071	299	1,071
54-111 Total	Maint/Repairs Buildings & Grounds Elem	13,350	9,457	9,457	15,864	10,069	9,849	11,880	12,587	8,038	11,935
54-113 Total	Maint/Repairs Buildings & Grounds MS	29,198	13,410	10,630	21,091	3,310	3,151	11,925	8,235	7,678	11,425
54-115 Total	Maint/Repairs Buildings & Grounds HS	46,648	34,489	33,299	40,914	9,059	9,059	27,276	25,729	14,885	27,475
54-117 Total	Maint/Repairs Buildings & Grounds CTC	4,050	2,049	695	3,542	3,042	1,904	900	1,949	1,349	900
54-119 Total	Maint/Repairs Buildings & Grounds CALA	250	2,143	2,143	4,001	1,318	845	5,150	5,150	1,706	7,100
54-121 Total	Maint/Repairs Buildings & Grounds Dist	50	-	(720)	105	368	368	50	-	-	50
54-123 Total	Maint/Repairs Buildings & Grounds Maint/Tech	641	1	-	527	706	706	100	10,100	-	325
54-128 Total	Maint/Repairs Technology Elem	2,418	15,348	15,348	2,566	3,952	3,952	2,720	2,720	2,680	2,850
54-140 Total	Maint/Repairs Technology CALA	(1)	-	-	1	1	-	-	-	-	-
54-143 Total	Maint/Repairs Technology Dist	5,000	2,961	2,699	5,000	4,200	801	5,000	5,207	169	5,000
54-146 Total	Maint/Repairs Technology 1:1	35,000	11,051	6,468	20,000	17,534	(3,039)	20,001	18,156	2,344	20,000
54-150 Total	Maint/Repairs Vehicles	12,000	22,056	17,912	15,000	15,000	12,173	20,000	20,000	9,092	15,000
54-154 Total	Maint/Repairs Elec/HVAC/Misc Elem	23,160	30,768	30,368	36,803	37,292	34,601	44,965	61,845	26,836	41,191
54-156 Total	Maint/Repairs Elec/HVAC/Misc MS	8,282	15,291	15,291	16,134	15,472	13,716	20,430	23,933	8,017	19,245
54-158 Total	Maint/Repairs Elec/HVAC/Misc HS	31,650	33,304	33,304	30,581	21,487	20,299	29,866	45,231	17,585	28,863
54-160 Total	Maint/Repairs Elec/HVAC/Misc CTC	6,975	11,555	11,555	7,856	5,450	4,136	13,702	16,125	9,043	13,645
54-162 Total	Maint/Repairs Elec/HVAC/Misc CALA	182	1,159	1,159	804	2,596	369	5,588	6,352	-	5,588
54-164 Total	Maint/Repairs Elec/HVAC/Misc Admin	975	899	899	1,179	892	415	1,050	1,355	501	1,001
54-166 Total	Maint/Repairs Elec/HVAC/Misc Maint/Tech	990	400	400	1,586	1,693	1,659	3,463	3,921	910	3,926
54-169 Total	Water Bldg/Grounds	6,418	13,780	11,935	12,764	12,764	9,813	14,837	14,837	5,377	12,561
54-173 Total	Maint/Repairs Serv Agree Telephones	43,037	43,037	42,808	41,057	41,057	30,799	45,112	45,112	21,530	48,532
54-177 Total	Maint/Repairs Sewage Cesspool	25,530	51,163	51,163	37,895	37,895	37,482	45,100	45,100	19,650	45,100
54-180 Total	Internet Connectivity Technology	11,200	11,200	6,830	11,200	11,200	8,962	9,300	9,300	7,601	9,300

E-code	E-code description	2018-2019 Budget	2018-2019 Adjusted Budget	2018-2019 Actual	2019-2020 Budget	2019-2020 Adjusted Budget	2019-2020 Actual	2020-2021 Budget	2020-2021 Adjusted Budget	2020-2021 Year to Date Expended	2021-2022 Budget
54-191 Total	Rental of Equip/Vehicles Elem (Includes copier leases)	9,583	9,583	9,569	9,570	9,607	8,964	12,791	12,793	9,607	12,794
54-193 Total	Rental of Equip/Vehicles MS (Includes copier leases)	6,434	6,434	6,416	6,415	6,417	4,568	5,850	5,850	4,399	5,851
54-195 Total	Rental of Equip/Vehicles HS (Includes copier leases)	5,907	5,907	5,907	5,907	5,907	4,322	5,691	5,691	4,268	5,692
54-197 Total	Rental of Equip/Vehicles CTC (Includes copier leases)	4,292	4,292	4,253	4,292	5,462	4,897	6,173	6,173	4,631	6,173
54-199 Total	Rental of Equip/Vehicles CALA (Includes copier leases)	1,328	1,328	1,328	1,328	1,328	1,193	1,722	1,722	1,292	1,136
54-203 Total	Rental of Equip/Vehicles Admin (Includes copier leases)	1,062	1,062	1,062	1,062	1,062	826	1,120	1,120	840	1,120
54-205 Total	Rental of Equip/Vehicles Maint/Tech (Includes copier leases)	1,364	1,364	1,328	1,329	1,159	990	1,316	1,316	987	1,316
54-209 Total	Rental of Equip/Vehicles Finance (Includes copier leases)	4,998	4,998	4,741	4,998	4,898	4,651	5,055	5,055	3,709	5,000
54-213 Total	Rental of Equip/Vehicles Athletics	3,240	3,877	3,877	3,560	3,560	3,150	3,560	3,560	2,452	3,560
54-215 Total	Rental of Equip/Vehicles Dist (Includes copier leases)	4,000	2,839	2,696	4,090	4,482	4,482	2,687	4,037	2,413	2,687
54-219 Total	Rental of Equip/Vehicles Sch Office Elem (Includes copier leases)	5,311	5,311	5,311	5,311	5,311	4,452	6,248	6,249	4,686	6,247
54-221 Total	Rental of Equip/Vehicles Sch Office MS (Includes copier leases)	1,328	1,328	1,328	1,328	1,328	1,086	1,509	1,509	1,132	1,508
54-223 Total	Rental of Equip/Vehicles Sch Office HS (Includes copier leases)	3,414	3,414	3,414	3,414	3,414	2,296	2,681	2,681	2,011	2,681
54-231 Total	Rental of Equip/Vehicles Supt/Sch Cmt (Includes copier leases)	1,062	1,062	1,062	1,062	1,062	826	1,395	1,395	1,046	1,395
54-237 Total	Rental of Technology Hardware Elem	81,892	80,149	80,149	83,237	80,766	79,565	93,045	93,045	66,772	80,345
54-248 Total	Rental of Technology Hardware 1:1 Elem	2,760	2,660	2,660	2,680	2,680	2,661	2,680	2,680	2,663	2,680
54-250 Total	Rental of Technology Hardware 1:1 MS	148,766	142,951	142,951	175,461	172,150	168,049	131,285	131,285	125,116	130,415
54-251 Total	Rental of Technology Hardware 1:1 Dist	-	-	-	-	-	-	-	-	-	2,730
54-252 Total	Rental of Technology Hardware 1:1 HS	216,081	210,626	210,600	214,506	212,506	203,920	271,656	271,656	263,300	333,831
54-254 Total	Rental of Technology Hardware 1:1 CTC	420	406	406	410	410	406	410	410	406	410
54-256 Total	Rental of Technology Hardware 1:1 CALA	3,400	3,328	3,328	3,295	3,295	3,245	3,295	3,295	3,243	3,295
54-258 Total	Rental of Technology Hardware 1:1 SpEd Admin	4,860	4,704	4,704	4,605	4,605	4,509	4,605	4,605	4,509	4,605
54-260 Total	Rental of Technology Hardware 1:1 Admin	800	650	650	650	650	650	650	650	650	680
54-262 Total	Rental of Technology Hardware 1:1 Tech	6,320	2,620	2,275	2,486	2,486	2,275	2,485	2,485	2,275	2,590
54-264 Total	Rental of Technology Hardware 1:1 Financial	2,700	2,339	2,339	2,350	2,350	2,339	2,350	2,350	2,339	2,410
54-266 Total	Rental of Technology Hardware 1:1 Maint	1,020	909	909	912	912	909	912	912	909	890
54-268 Total	Rental of Technology Hardware 1:1 Sch Cmt	2,700	2,338	2,338	2,700	2,700	2,328	2,700	2,700	2,328	2,700
54-272 Total	Rental Graduation	8,550	8,550	8,380	8,550	1,400	-	9,380	9,380	-	9,380
54-274 Total	Serv Agreements Other Purchased Serv	-	-	-	-	22,710	23,658	29,207	27,806	16,180	31,280
54-276 Total	Purchased Serv Alarm/Fire Safety	48,890	53,239	53,081	60,074	65,859	48,213	-	240	240	1,075
54-283 Total	Repairs Alarm/Fire Safety	8,148	15,149	15,129	10,410	9,658	8,427	14,779	18,335	11,791	16,965
54-290 Total	Serv Agreements Alarm/Fire Safety	13,509	13,364	13,364	10,904	10,559	9,354	44,354	46,824	26,133	49,290
55-000 Total	Field Trip Transportation Elem	9,854	9,542	7,748	9,875	9,875	-	10,190	10,190	-	9,812
55-002 Total	Field Trip Transportation MS	11,084	9,663	4,518	9,734	14,606	1,337	4,581	4,581	-	11,841
55-004 Total	Field Trip Transportation HS	6,580	6,807	4,586	7,070	14,830	3,162	7,885	6,885	-	19,470
55-008 Total	Field Trip Transportation CALA	4,419	4,419	2,968	8,902	8,902	306	590	590	-	560
55-010 Total	Field Trip Transportation SpEd	3,850	3,919	2,860	3,850	4,072	696	6,290	6,290	-	6,290
55-013 Total	Field Trip Admission Elem	6,606	6,724	6,192	6,629	6,629	-	8,900	7,294	-	9,962
55-015 Total	Field Trip Admission MS	-	-	-	-	11,852	4,901	-	-	-	7,168
55-017 Total	Field Trip Admission HS	-	-	-	-	7,950	60	-	-	-	9,248
55-021 Total	Field Trip Admission CALA	2,800	2,496	2,428	1,401	1,401	670	850	850	-	448
55-023 Total	Field Trip Admission SpEd	480	480	-	40	40	-	-	-	-	-
55-028 Total	Transportation Athletics	108,554	105,716	105,716	108,500	87,864	66,641	106,061	106,061	19,796	101,500

E-code	E-code description	2018-2019			2019-2020			2020-2021		2020-2021	2021-2022
		Budget	Adjusted Budget	2018-2019 Actual	Budget	Adjusted Budget	2019-2020 Actual	Budget	Adjusted Budget	Year to Date Expended	Budget
55-031 Total	Transportation Regular	2,561,613	2,550,558	2,541,860	2,627,158	2,584,856	1,460,063	2,748,698	2,748,698	828,834	2,748,698
55-032 Total	Transportation OOD High School	-	18,226	18,226	-	-	(18,226)	-	-	-	20,000
55-034 Total	Transportation SpEd In District	1,045,758	1,024,249	1,018,108	1,154,164	1,154,164	713,688	1,143,435	1,143,435	265,633	1,149,935
55-037 Total	Transportation SpEd Out of District	240,739	242,568	242,564	227,186	227,186	187,305	208,208	208,208	60,503	281,491
55-041 Total	Transportation Non-Public	687,131	687,189	666,165	653,830	653,830	662,563	693,400	693,400	174,353	707,861
55-046 Total	Insurance Property Liability	226,596	185,885	169,053	188,944	184,799	184,799	210,200	200,505	186,612	202,510
55-049 Total	Insurance Student Accident	1,000	1,000	800	1,000	1,000	800	1,200	1,200	-	1,200
55-052 Total	Insurance Fleet Vehicles	20,544	20,544	10,274	20,811	13,949	10,588	20,789	20,789	10,960	20,997
55-056 Total	Insurance Error & Omissions	20,866	20,866	17,832	19,615	30,622	30,622	33,684	43,139	43,139	43,139
55-061 Total	Advertising	5,000	5,000	2,627	5,000	5,701	3,466	2,680	3,143	1,011	2,750
55-067 Total	Printing School Office	2,552	2,101	1,877	3,265	3,098	1,425	2,572	2,572	418	2,572
55-079 Total	Printing Handbooks	1,142	806	795	878	878	804	853	854	374	-
55-091 Total	Document Copying	3,800	3,814	3,814	3,850	2,049	-	1	1	-	-
55-099 Total	Tuition Other High Schools	-	255,600	255,600	-	88,445	164,102	221,309	221,309	125,907	156,176
55-107 Total	Tuition Charter Schools	1,205,959	948,300	871,863	1,074,901	1,091,418	1,032,118	1,071,391	1,071,391	786,388	1,063,759
55-118 Total	Tuition for SpEd Students	711,835	635,149	525,043	738,216	639,447	258,384	588,105	607,870	204,245	827,865
55-120 Total	Tuition Out Of District Placement	-	-	-	-	14,850	12,870	-	-	-	-
55-129 Total	Tuition CCRI	21,864	21,864	13,576	21,864	41,852	41,852	38,262	38,262	14,295	51,838
55-135 Total	Food Service Contractors	2,240	2,240	1,120	2,293	2,293	1,120	1,120	1,120	-	1,120
55-146 Total	Travel School Related Elem	7,275	6,258	4,350	7,033	8,041	4,849	6,100	6,700	1,250	6,353
55-148 Total	Travel School Related MS	315	190	87	285	271	88	308	308	61	180
55-150 Total	Travel School Related HS	1,025	2,580	2,281	995	981	-	2,270	2,270	-	1,820
55-152 Total	Travel School Related CTC	300	300	91	400	400	46	500	500	-	500
55-154 Total	Travel School Related CALA	-	233	233	-	39	37	-	-	-	-
55-156 Total	Travel School Related SpEd	3,138	4,713	4,057	3,450	3,850	1,909	4,000	4,000	578	4,800
55-158 Total	Travel School Related School Admin	4,788	6,847	6,199	4,950	6,093	2,962	5,356	5,106	280	5,150
55-160 Total	Travel School Related Supt/Asst Supt	3,500	3,500	2,039	3,500	3,500	651	2,500	2,500	-	2,000
55-162 Total	Travel School Related Finance	1,700	1,700	1,173	1,700	1,700	541	1,300	1,300	143	1,300
55-164 Total	Travel School Related SpEd Admin	2,000	4,219	4,073	3,200	5,013	3,179	4,002	3,502	35	3,600
55-166 Total	Travel School Related Technology	825	1,370	1,236	825	985	796	974	1,019	477	1,498
55-168 Total	Travel School Related Maint	450	519	519	843	284	147	760	760	112	760
55-170 Total	Travel School Related Athletics	-	1,209	797	2,500	2,500	532	1,500	1,500	-	1,500
56-003 Total	Supplies School Charlestown	24,113	23,512	23,216	26,198	23,133	21,354	25,297	25,886	18,848	20,706
56-006 Total	Supplies School Richmond	34,045	35,297	35,246	36,489	36,006	33,789	38,209	39,355	29,622	33,681
56-009 Total	Supplies School Ashaway	18,472	18,565	18,565	20,487	18,969	17,964	18,947	17,471	14,565	20,156
56-012 Total	Supplies School Hope Valley	21,644	19,358	17,478	22,769	18,987	16,807	24,102	24,162	13,154	19,489
56-015 Total	Supplies School Middle School	44,163	41,091	37,339	58,778	53,167	49,384	48,619	49,481	17,106	50,552
56-018 Total	Supplies School High School	64,142	59,357	52,331	69,172	61,447	49,710	76,384	80,541	42,205	72,608
56-021 Total	Supplies School CTC	68,766	71,731	65,570	72,297	69,364	60,031	50,935	48,519	33,515	75,004
56-024 Total	Supplies School CALA	2,588	5,078	3,604	5,466	5,276	4,217	7,449	7,481	3,281	5,218
56-027 Total	Supplies School Offices	5,789	5,216	4,623	6,860	7,078	4,170	6,620	6,336	3,765	7,228
56-030 Total	Supplies Medical	9,417	7,944	7,176	10,395	14,395	7,956	12,303	39,772	4,286	10,956
56-036 Total	Supplies SpEd	25,172	25,233	24,052	37,475	40,712	33,942	41,225	41,844	30,480	40,870

E-code	E-code description	2018-2019			2019-2020			2020-2021		2020-2021	2021-2022
		Budget	Adjusted Budget	Actual	Budget	Adjusted Budget	Actual	Budget	Adjusted Budget	Year to Date Expended	Budget
56-048 Total	Supplies Library	2,321	2,982	2,749	2,574	2,269	1,489	2,098	2,340	2,012	1,893
56-051 Total	Supplies AV	5,903	5,465	4,124	4,039	4,037	3,249	3,756	3,756	910	2,293
56-054 Total	Uniforms Band/Chorus	200	200	119	200	200	-	1,100	1,100	-	-
56-057 Total	Supplies PD	1,717	2,178	2,142	2,166	2,021	2,021	2,451	2,451	1,971	2,742
56-060 Total	Supplies Admin Building	2,501	3,285	3,013	3,163	2,971	2,187	3,330	3,187	1,520	5,830
56-062 Total	Supplies SpEd Admin	1,701	1,721	1,721	1,796	1,796	1,117	1,850	1,850	704	1,850
56-068 Total	Supplies Custodial	93,931	86,485	86,485	103,080	79,973	68,976	97,313	216,697	57,158	113,648
56-072 Total	Supplies Building (Glass, Paint, Lumber, etc)	59,093	40,264	40,039	87,458	59,395	52,171	70,759	75,256	31,264	64,416
56-073 Total	Supplies School Kitchen	-	-	-	-	1,964	1,964	-	-	-	-
56-075 Total	Supplies Maintenance	14,580	13,832	13,832	8	16,090	12,357	-	92,654	21,908	11,500
56-079 Total	Uniforms Staff	4,780	5,150	5,117	4,680	4,693	3,674	5,224	5,224	2,716	7,819
56-084 Total	Supplies Tech Bldg	468	482	482	472	1,272	773	565	730	180	400
56-089 Total	Supplies Financial	3,100	5,132	5,132	3,433	3,433	3,151	6,240	6,240	4,024	2,500
56-092 Total	Supplies Child Outreach	1,526	2,149	2,149	1,691	1,691	1,282	2,269	2,269	410	2,118
56-097 Total	Supplies Sch Cmt	-	-	-	-	193	193	-	-	-	-
56-101 Total	Subscrip/Periodicals	3,141	2,560	2,501	2,992	2,979	2,947	820	820	330	836
56-112 Total	Subscrip/Periodicals Library	4,084	3,747	3,579	4,089	3,559	2,947	4,641	4,348	2,624	4,519
56-116 Total	Subscrip/Periodicals SpEd	966	849	816	826	796	670	460	466	166	496
56-120 Total	Subscrip/Periodicals Admin	882	1,153	771	1,060	1,337	795	1,257	1,257	617	1,260
56-124 Total	Textbook Workbooks Elem	27,127	26,240	25,760	26,832	27,364	27,318	22,736	28,153	26,800	33,320
56-127 Total	Textbook Workbooks MS	22,031	21,255	20,868	19,524	19,615	19,600	20,415	20,415	17,993	17,637
56-131 Total	Textbook Workbooks HS	674	758	758	808	1,011	1,011	854	854	-	413
56-133 Total	Textbook Workbooks CTC	2,510	2,475	2,475	3,502	3,502	3,484	4,420	4,192	3,724	4,099
56-135 Total	Textbook Workbooks CALA	254	254	239	569	799	715	355	660	660	625
56-137 Total	Textbook Workbooks SpEd	470	298	296	674	674	280	65	65	39	-
56-141 Total	Textbooks Elem	500	500	469	-	-	-	-	-	-	-
56-144 Total	Textbooks MS	-	776	776	1,918	2,015	2,015	16,038	16,038	16,009	20
56-148 Total	Textbooks HS	7,221	7,602	7,413	28,407	34,163	34,163	5,724	8,311	7,170	6,135
56-150 Total	Textbooks CTC	-	169	-	-	-	-	-	-	-	4,246
56-156 Total	eTextbooks MS	488	185	-	2,193	993	-	669	669	-	-
56-162 Total	eTextbooks HS	35,028	29,252	29,252	104,985	100,924	100,923	46,745	44,580	37,505	50,135
56-166 Total	e Textbooks Library	6,626	9,310	9,276	4,067	4,132	4,129	6,260	9,366	9,232	9,347
56-171 Total	Textbooks Non-Pub Elem	420	90	(540)	604	204	(836)	404	304	(75)	-
56-174 Total	Textbooks Non-Pub MS	1,500	1,261	1,261	1,500	1,709	1,709	1,710	1,510	49	500
56-177 Total	Textbooks Non-Pub HS	3,665	839	614	3,665	705	705	3,665	3,665	317	3,465
56-180 Total	Textbooks Concurrent Enroll	850	2,100	1,783	2,100	5,312	5,308	3,340	3,340	120	3,340
56-184 Total	Library Books Elem	11,630	11,726	11,564	12,096	11,686	11,280	11,470	11,470	11,391	11,027
56-186 Total	Library Books MS	12,209	12,231	11,907	12,906	12,972	12,867	11,175	11,175	11,174	10,967
56-188 Total	Library Books HS	13,085	12,448	12,091	13,356	11,722	10,260	12,863	9,756	9,323	11,117
56-196 Total	Web Software/Database Library	13,695	11,384	11,384	14,018	14,159	14,158	14,698	14,748	14,739	17,881
56-199 Total	Refernce Books PD	1,200	1,083	450	966	1,026	1,026	1,300	1,300	514	1,397
56-202 Total	Refernce Books Classroom	-	-	-	95	95	-	-	-	-	-
56-205 Total	Refernce Books SpEd	535	350	279	159	159	-	43	43	38	79

E-code	E-code description	2018-2019			2019-2020			2020-2021		2020-2021	2021-2022
		Budget	Adjusted Budget	Actual	Budget	Adjusted Budget	Actual	Budget	Adjusted Budget	Year to Date Expended	Budget
56-208 Total	Supplies Technology Elem	7,480	8,245	8,225	11,420	6,779	6,779	2,000	2,000	136	1,200
56-211 Total	Supplies Technology MS	6,797	6,429	5,233	8,076	5,937	5,743	4,196	4,196	507	2,493
56-214 Total	Supplies Technology HS	14,536	12,368	10,258	16,281	13,463	13,016	10,722	11,481	3,861	5,606
56-216 Total	Supplies Technology CTC	4,392	4,910	4,903	3,087	2,404	2,230	1,806	2,466	2,093	1,340
56-218 Total	Supplies Technology CALA	1,542	1,024	934	1,627	795	795	-	-	-	-
56-224 Total	Supplies Technology SpEd	7,650	7,278	6,050	12,380	2,650	1,493	347	1,014	630	-
56-234 Total	Supplies Technology Library	2,750	3,630	3,546	2,193	1,840	1,840	785	785	467	428
56-236 Total	Supplies Technology AV	1,800	300	213	3,135	2,135	1,212	1,700	1,700	378	1,400
56-239 Total	Supplies Technology Curr Dev	405	854	854	667	667	595	-	-	-	-
56-242 Total	Supplies Technology PD	405	705	705	667	667	594	-	-	-	-
56-243 Total	Supplies Technology Dist	-	-	-	-	200	179	-	5,325	-	5,000
56-245 Total	Supplies Technology Maint/Tech Bldg	1,170	960	566	1,235	666	288	1,300	4,688	3,320	1,300
56-248 Total	Supplies Technology 1:1	-	-	(25)	-	-	-	-	-	-	-
56-251 Total	Supplies Technology Financial	1,170	670	605	1,150	739	739	425	425	156	500
56-253 Total	Supplies Technology Supt/Asst Supt	450	450	156	475	475	135	-	142	142	150
56-255 Total	Supplies Technology Sch Offices	5,179	4,854	4,480	5,842	2,695	2,595	670	950	609	760
56-266 Total	Supplies Athletics Medical-Awards	30,192	55,976	53,610	54,957	55,480	54,388	44,522	53,041	24,934	38,599
56-267 Total	Supplies Honors Awards	2,912	2,912	2,440	3,296	3,296	2,478	3,486	3,486	-	3,486
56-276 Total	Gasoline	4,394	4,454	3,846	5,294	9,294	7,471	11,700	11,700	-	12,300
56-277 Total	Propane	26,293	17,923	12,584	17,296	17,296	9,846	14,539	14,539	5,054	14,382
56-278 Total	Fuel Oil	336,695	353,695	323,132	347,667	346,497	282,388	342,182	342,182	143,140	291,838
56-279 Total	Electricity	512,395	495,395	464,547	526,451	520,537	439,332	384,994	384,994	264,879	354,907
56-280 Total	Natural Gas	32,494	32,494	28,848	36,253	36,253	31,413	32,171	32,171	19,061	32,960
57-000 Total	Equip Elem	6,535	6,332	6,211	1,472	3	-	-	-	-	560
57-003 Total	Equip MS	3,658	3,509	3,022	-	8,945	8,410	-	-	-	-
57-006 Total	Equip HS	7,898	4,632	4,150	2	2	-	-	-	-	-
57-009 Total	Equip CTC	-	-	-	-	-	-	-	-	-	9,000
57-012 Total	Equip CALA	4,167	3,932	3,738	603	603	590	-	-	-	-
57-014 Total	Equip SpEd	7,918	5,934	4,185	5,492	751	-	-	-	-	-
57-016 Total	Equip Athletics	32,537	23,037	23,037	2,025	128	-	-	-	-	-
57-026 Total	Equip Technology	-	5,829	1,020	-	-	-	-	-	-	-
57-033 Total	Equip Food Service	-	-	-	-	8,664	7,817	-	-	-	-
57-036 Total	Equip Safety	2,232	1,053	1,051	529	529	518	-	-	-	-
57-040 Total	Equip Bldg/Grounds	7,658	28,596	28,596	21,450	16,641	16,641	-	-	-	-
57-044 Total	Technology Hardware Elem	11,843	7,341	6,912	4,959	4,959	1,618	8,000	8,000	6,807	8,260
57-047 Total	Technology Hardware MS	8,775	7,152	7,052	7,801	5,429	4,812	8,000	8,000	6,100	8,000
57-050 Total	Technology Hardware HS	5,157	4,449	4,449	3,965	3,908	3,747	-	-	-	-
57-053 Total	Technology Hardware CTC	975	-	-	975	3,347	3,347	1,000	1,000	-	1,000
57-056 Total	Technology Hardware CALA	-	-	-	2	2	-	1,000	1,000	-	1,000
57-059 Total	Technology Hardware SpEd	2,033	1,347	1,217	305	2,399	2,094	2,870	5,235	5,235	-
57-062 Total	Technology Hardware Dist	12,950	3,739	3,739	1,351	1,351	1,225	5,983	25,809	-	5,983
57-065 Total	Technology Hardward Tech Bldg	-	-	-	-	-	-	-	4,779	4,779	-
57-066 Total	Technology Hardware Financial	-	-	-	-	-	-	-	4,439	4,439	-

E-code	E-code description	2018-2019 Budget	2018-2019 Adjusted Budget	2018-2019 Actual	2019-2020 Budget	2019-2020 Adjusted Budget	2019-2020 Actual	2020-2021 Budget	2020-2021 Adjusted Budget	2020-2021 Year to Date Expended	2021-2022 Budget
57-077 Total	Technology Software MS	-	-	-	-	-	-	-	2,195	2,195	-
57-079 Total	Technology Software HS	6,690	7	-	1,948	1,948	600	-	-	-	-
57-082 Total	Technology Software CTC	1,650	-	-	-	-	-	975	975	975	8,475
57-085 Total	Technology Software CALA	496	496	496	496	496	406	496	496	406	560
57-088 Total	Technology Software SpEd	2,000	2,000	1,999	4,275	5,766	4,041	4,390	4,198	3,591	4,800
57-101 Total	Technology Software 1:1 Elem	4,639	4,480	3,818	4,997	4,997	3,652	3,947	3,947	3,412	4,545
57-104 Total	Technology Software 1:1 MS	7,486	4,318	3,784	7,036	7,036	3,879	7,086	7,086	4,179	7,585
57-107 Total	Technology Software 1:1 HS	28,285	26,785	26,366	27,732	26,232	24,009	28,184	28,184	24,682	30,940
57-110 Total	Technology Software 1:1 CTC	14	14	14	1,264	1,264	1,264	1,264	1,264	1,264	1,266
57-113 Total	Technology Software 1:1 CALA	546	546	546	546	546	490	546	546	490	618
57-119 Total	Technology Software 1:1 Admin	51,922	51,922	49,642	59,851	59,851	59,309	69,385	86,905	63,771	88,146
57-123 Total	Technology Software 1:1 Sch Cmt	168	168	168	168	168	168	168	168	168	192
57-140 Total	Arts Alliance	10,000	9,597	5,586	7,126	7,780	7,779	5,500	5,500	-	5,000
57-141 Total	Artessy	4,857	4,857	4,261	5,057	4,462	2,274	4,860	4,616	-	4,860
57-180 Total	Furniture	18,600	21,432	19,286	23,853	22,062	19,385	19,000	21,387	10,975	17,757
58-006 Total	Prof Organization Fee HS	2,428	2,028	1,302	3,196	2,826	1,496	2,871	2,777	801	2,768
58-009 Total	Prof Organization Fee CTC	2,750	2,550	2,550	2,800	3,175	2,925	5,500	5,750	3,350	3,300
58-026 Total	Prof Organization Fee School Admin	10,380	10,708	9,999	10,158	10,272	9,675	10,300	10,370	10,370	10,687
58-029 Total	Prof Organization Fee SpEd Admin	1,120	1,334	1,334	830	1,265	1,265	1,190	1,190	1,000	1,000
58-032 Total	Prof Organization Fee Tech Admin	1,000	1,000	250	1,000	1,000	250	1,000	1,000	25	1,001
58-038 Total	Prof Organization Fee Central Office Admin	1,250	1,437	1,035	1,720	1,720	700	1,775	1,775	-	1,720
58-041 Total	Prof Organization Fee Supt/Asst Supt Admin	3,950	4,000	4,000	3,950	4,000	4,000	4,000	4,040	2,020	4,000
58-044 Total	Prof Organization Fee Sch Cmt	7,700	7,700	7,426	7,700	7,700	7,426	7,700	7,700	7,426	7,700
58-053 Total	Dues/Fees Elem	240	240	240	240	240	240	240	240	-	60
58-056 Total	Dues/Fees MS	1,849	1,849	1,844	2,808	2,808	1,506	2,918	3,118	958	3,158
58-059 Total	Dues/Fees HS	2,322	2,325	2,325	2,352	2,352	2,156	2,447	2,447	2,348	2,412
58-072 Total	Dues/Fees Athletics	16,575	20,191	20,191	17,015	18,263	16,519	18,765	19,965	12,728	18,765
58-092 Total	Dues/Fees District	2,151	2,708	2,708	2,206	2,206	2,670	3,269	3,269	2,318	2,942
58-117 Total	License & Permit Fees CTC	200	200	-	200	200	-	700	700	-	200
58-141 Total	License & Permit Fees Maint Admin	180	145	145	-	295	295	1,820	1,820	60	1,820
58-144 Total	License & Permit Fees District	500	750	454	1,075	1,075	699	1,075	1,075	244	1,075
58-170 Total	CALA Debt Repayment Rich	-	13,971	13,971	-	-	10,831	10,461	10,461	-	10,749
58-171 Total	CALA Debt Repayment Hopk	-	8,723	8,723	-	-	8,498	10,364	10,364	-	10,433
59-000 Total	Funds Transferred Out	-	327,137	327,137	-	155,912	154,712	100,000	100,000	100,000	-
Grand Total		57,516,935	57,638,580	56,544,101	58,675,474	58,675,774	54,505,984	60,206,718	60,646,533	30,616,358	61,627,282