

Row	E-code	Ecode 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
3	51-000	Salary PreK Teachers	\$ 86,585	\$ 86,585	\$ 86,585	\$ 88,761	\$ 88,761	\$ 88,761	\$ 90,897	\$ 90,897	\$ 59,433	\$ 90,897
6	51-002	Salary Self Cont PreK Teachers	\$ 199,646	\$ 199,645	\$ 199,645	\$ 203,500	\$ 203,500	\$ 203,500	\$ 208,913	\$ 208,913	\$ 136,597	\$ 209,213
15	51-005	Salary K Teachers	\$ 959,908	\$ 945,346	\$ 945,346	\$ 986,609	\$ 986,609	\$ 970,728	\$ 952,550	\$ 952,550	\$ 519,367	\$ 929,816
24	51-010	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	\$ 2,299,288	\$ 3,486,467
27	51-016	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	\$ 1,042,675	\$ 1,612,069
32	51-021	Salary ELA Middle - High 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	\$ 985,538	\$ 1,574,519
37	51-031	Salary Math Middle - High 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	\$ 861,854	\$ 1,284,366
44	51-036	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	\$ 866,701	\$ 1,301,409
49	51-041	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	\$ 729,179	\$ 1,144,529
66	51-046	Salary K-12 Art Teachers	\$ 463,247	\$ 463,272	\$ 463,272	\$ 480,541	\$ 480,541	\$ 441,734	\$ 458,951	\$ 458,951	\$ 299,806	\$ 475,776
81	51-051	Salary K-12 Music Teachers	\$ 454,001	\$ 453,986	\$ 453,986	\$ 433,921	\$ 433,921	\$ 433,921	\$ 409,920	\$ 409,920	\$ 247,125	\$ 396,872
98	51-056	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	\$ 899,704	\$ 1,312,068
111	51-058	Salary K-12 APE Teachers	\$ 77,025	\$ 77,025	\$ 77,025	\$ 79,524	\$ 79,524	\$ 79,524	\$ 88,291	\$ 88,291	\$ 57,729	\$ 88,791
124	51-061	Salary K-12 World Lang Teachers	\$ 818,178	\$ 732,612	\$ 732,612	\$ 769,328	\$ 769,328	\$ 792,822	\$ 771,623	\$ 771,623	\$ 494,879	\$ 798,006
135	51-066	Salary K-12 ESL Teachers	\$ 116,917	\$ 116,917	\$ 116,917	\$ 120,450	\$ 120,450	\$ 89,561	\$ 91,697	\$ 91,697	\$ 59,956	\$ 91,697
137	51-071	Salary E-Learning Teachers	\$ 93,230	\$ 101,367	\$ 101,367	\$ 103,968	\$ 103,968	\$ 107,165	\$ 104,812	\$ 104,812	\$ 77,872	\$ 87,344
140	51-076	Salary Business High School Teachers	\$ 184,299	\$ 185,703	\$ 185,703	\$ 89,430	\$ 89,430	\$ 87,489	\$ 82,527	\$ 82,527	\$ 38,324	\$ 65,959
145	51-081	Salary Cmpnt Tech/Engineering Middle School Teachers	\$ 506,695	\$ 505,895	\$ 505,895	\$ 522,429	\$ 522,429	\$ 501,296	\$ 540,976	\$ 540,976	\$ 353,715	\$ 541,676
148	51-086	Salary VHS Teachers	\$ -	\$ 18,031	\$ 18,031	\$ 19,057	\$ 19,057	\$ 19,058	\$ 20,129	\$ 20,129	\$ 13,161	\$ 21,330
185	51-091	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	\$ 977,176	\$ 1,558,461
191	51-096	Salary Intership Coor/Employ Skills	\$ 55,648	\$ 54,187	\$ 54,187	\$ 38,181	\$ 38,181	\$ 55,270	\$ 89,889	\$ 89,889	\$ 35,340	\$ 54,563
194	51-101	Salary High School Grad by Prof Coor	\$ 125,105	\$ 124,121	\$ 124,121	\$ 129,753	\$ 129,753	\$ 129,754	\$ 90,897	\$ 90,897	\$ 59,433	\$ 90,897
205	51-110	Salary K-12 Read Res Teachers	\$ 375,103	\$ 375,036	\$ 375,036	\$ 383,878	\$ 383,878	\$ 383,880	\$ 400,318	\$ 400,318	\$ 261,746	\$ 407,887
214	51-115	Salary K-12 Read Cons Teachers	\$ 350,513	\$ 350,513	\$ 350,513	\$ 357,817	\$ 357,817	\$ 357,817	\$ 366,361	\$ 366,361	\$ 239,543	\$ 366,361
227	51-120	Salary K-12 Math Res Teachers	\$ 565,895	\$ 547,788	\$ 547,788	\$ 683,887	\$ 683,887	\$ 638,445	\$ 641,542	\$ 641,542	\$ 375,387	\$ 696,204
240	51-132	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	\$ 1,042,476	\$ 1,627,944
249	51-137	Salary K-12 Self Cont Teachers	\$ 371,223	\$ 330,901	\$ 330,901	\$ 350,978	\$ 350,978	\$ 352,038	\$ 371,609	\$ 371,609	\$ 210,265	\$ 415,194
254	51-142	Salary CALA Teachers	\$ 450,788	\$ 521,255	\$ 521,255	\$ 556,232	\$ 556,232	\$ 564,999	\$ 599,556	\$ 599,556	\$ 392,027	\$ 631,973
287	51-147	Salary K-12 Soc Worker/Psychologist	\$ 815,560	\$ 767,926	\$ 758,585	\$ 805,033	\$ 657,620	\$ 616,638	\$ 796,318	\$ 679,913	\$ 411,352	\$ 788,127
300	51-157	Salary K-12 Sp/Lang Pathologist	\$ 576,215	\$ 579,144	\$ 579,144	\$ 598,257	\$ 598,257	\$ 608,566	\$ 632,355	\$ 632,355	\$ 407,907	\$ 646,845
313	51-162	Salary K-12 Physical Therapist	\$ 89,219	\$ 89,279	\$ 89,279	\$ 90,898	\$ 90,898	\$ 90,895	\$ 93,031	\$ 93,031	\$ 60,828	\$ 93,331
326	51-167	Salary K-12 Occup Therapist	\$ 217,376	\$ 217,396	\$ 217,396	\$ 226,688	\$ 226,688	\$ 217,918	\$ 232,243	\$ 232,243	\$ 148,838	\$ 218,816
329	51-170	Salary Child Outreach Coor	\$ 60,610	\$ 60,610	\$ 60,610	\$ 61,782	\$ 61,782	\$ 61,783	\$ 63,278	\$ 63,278	\$ 41,374	\$ 63,278
336	51-174	Salary Middle-High Guidance	\$ 810,727	\$ 739,358	\$ 739,358	\$ 800,994	\$ 800,994	\$ 774,145	\$ 847,755	\$ 847,755	\$ 561,197	\$ 856,045
349	51-179	Salary CALA Teachers	\$ 519,050	\$ 507,538	\$ 507,538	\$ 523,875	\$ 523,875	\$ 523,877	\$ 542,210	\$ 542,210	\$ 354,662	\$ 553,286
363	51-184	Salary K-12 Sch Nurse	\$ 457,743	\$ 398,313	\$ 389,524	\$ 381,342	\$ 381,342	\$ 432,017	\$ 459,668	\$ 385,547	\$ 239,219	\$ 462,132
395	51-189	Salary ESY/Night School	\$ 129,045	\$ 115,451	\$ 115,451	\$ 133,641	\$ 129,871	\$ 104,423	\$ 136,206	\$ 126,206	\$ 60,359	\$ 126,627
397	51-194	Salary Night School (Offset by Revenue)	\$ -	\$ 1,150	\$ 1,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
407	51-200	Salary TA/Personal Attendant	\$ 652,332	\$ 694,078	\$ 694,078	\$ 725,287	\$ 725,287	\$ 746,175	\$ 797,056	\$ 793,932	\$ 551,347	\$ 640,478
412	51-205	Salary TA K	\$ 113,644	\$ 120,608	\$ 120,608	\$ 127,849	\$ 127,849	\$ 133,225	\$ 114,320	\$ 114,320	\$ 68,063	\$ 124,482
414	51-210	Salary TA PreK	\$ 20,835	\$ 22,101	\$ 22,101	\$ 22,753	\$ 22,753	\$ 22,795	\$ 21,199	\$ 21,199	\$ 17,893	\$ 21,290
421	51-215	Salary TA SpEd Res	\$ 384,345	\$ 296,036	\$ 296,036	\$ 326,455	\$ 326,455	\$ 289,946	\$ 277,217	\$ 277,217	\$ 262,313	\$ 417,591
426	51-220	Salary TA SpEd Self Cont	\$ 458,372	\$ 470,238	\$ 457,956	\$ 464,566	\$ 464,566	\$ 479,427	\$ 514,187	\$ 514,187	\$ 326,049	\$ 452,013
428	51-225	Salary TA SpEd PreK	\$ 154,499	\$ 145,266	\$ 145,266	\$ 147,762	\$ 147,762	\$ 146,335	\$ 148,101	\$ 148,101	\$ 111,379	\$ 143,686
433	51-230	Salary TA CTC	\$ 43,732	\$ 44,714	\$ 44,714	\$ 43,824	\$ 43,824	\$ 36,992	\$ 44,543	\$ 44,543	\$ 36,153	\$ 44,634
446	51-234	Salary Physical Therapist Asst	\$ 55,357	\$ 55,248	\$ 55,248	\$ 55,582	\$ 55,582	\$ 55,606	\$ 55,677	\$ 55,677	\$ 43,314	\$ 55,768
450	51-239	Salary BMA CALA	\$ 321,955	\$ 286,087	\$ 286,087	\$ 286,278	\$ 243,109	\$ 249,656	\$ 279,761	\$ 279,761	\$ 208,876	\$ 278,498
474	51-248	Salary Clerks	\$ 686,759	\$ 665,464	\$ 659,527	\$ 671,236	\$ 671,236	\$ 624,397	\$ 646,876	\$ 646,876	\$ 464,371	\$ 643,578
483	51-253	Salary Secretaries	\$ 350,396	\$ 349,401	\$ 349,149	\$ 340,074	\$ 340,074	\$ 344,522	\$ 338,009	\$ 338,009	\$ 271,858	\$ 336,581
485	51-258	Salary Fiscal Clerks	\$ 137,575	\$ 137,189	\$ 137,146	\$ 137,665	\$ 137,665	\$ 138,196	\$ 137,757	\$ 137,757	\$ 108,862	\$ 137,848
494	51-266	Salary Maintenance	\$ 312,963	\$ 241,887	\$ 241,887	\$ 288,768	\$ 288,768	\$ 224,354	\$ 193,064	\$ 193,064	\$ 152,902	\$ 192,684
511	51-271	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	\$ 899,184	\$ 1,220,242

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518	51-276	Salary Cmpt Tech	\$ 157,777	\$ 181,928	\$ 181,928	\$ 181,982	\$ 181,982	\$ 182,988	\$ 182,060	\$ 182,060	\$ 142,755	\$ 206,264
523	51-280	Salary Deans	\$ 306,841	\$ 333,226	\$ 333,226	\$ 313,039	\$ 313,039	\$ 356,522	\$ 298,868	\$ 298,868	\$ 179,009	\$ 271,101
526	51-285	Salary LEA Rep	\$ 87,885	\$ 87,885	\$ 87,885	\$ 89,561	\$ 89,561	\$ 89,561	\$ 91,697	\$ 91,697	\$ 59,956	\$ 91,697
528	51-288	Salary Academic Fellows	\$ 100,636	\$ 100,636	\$ 100,636	\$ 108,925	\$ 108,925	\$ 108,925	\$ 21,898	\$ 21,898	\$ 14,662	\$ 44,849
576	51-291	Salary DH/Humanities/STEM/LT	\$ 412,289	\$ 412,804	\$ 412,804	\$ 428,898	\$ 428,898	\$ 428,947	\$ 443,124	\$ 443,124	\$ 286,704	\$ 445,239
578	51-302	Salary Treasurer	\$ 12,746	\$ 12,746	\$ 12,746	\$ 13,001	\$ 13,001	\$ 13,001	\$ 13,326	\$ 13,326	\$ 11,276	\$ 13,659
580	51-307	Salary Attendance Officer	\$ 23,172	\$ 23,172	\$ 23,172	\$ 23,635	\$ 23,635	\$ 23,635	\$ 24,226	\$ 24,226	\$ 20,499	\$ 24,832
582	51-313	Salary Superintendent	\$ 167,767	\$ 167,767	\$ 167,767	\$ 171,122	\$ 171,122	\$ 165,147	\$ 170,000	\$ 165,000	\$ 128,694	\$ 155,135
585	51-318	Salary Asst Superintendent	\$ 135,910	\$ 135,910	\$ 135,910	\$ 138,628	\$ 138,628	\$ 116,506	\$ 141,400	\$ 141,400	\$ 120,233	\$ 144,935
588	51-323	Salary Admin & Finance Administrators	\$ 189,341	\$ 189,341	\$ 189,341	\$ 193,128	\$ 193,128	\$ 193,128	\$ 195,328	\$ 195,328	\$ 171,956	\$ 204,087
593	51-328	Salary Technology Administrators	\$ 232,068	\$ 232,068	\$ 232,068	\$ 236,711	\$ 236,711	\$ 239,130	\$ 244,379	\$ 244,379	\$ 205,564	\$ 244,379
595	51-333	Salary Human Resource	\$ 76,239	\$ 76,239	\$ 76,239	\$ 77,764	\$ 77,764	\$ 77,764	\$ 79,708	\$ 79,708	\$ 67,445	\$ 79,708
600	51-338	Salary Admin Assistants	\$ 178,449	\$ 179,151	\$ 179,151	\$ 182,019	\$ 182,019	\$ 182,975	\$ 186,569	\$ 186,569	\$ 158,166	\$ 186,569
613	51-343	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	\$ 982,856	\$ 1,162,105
615	51-348	Salary SpEd Administrators	\$ 117,291	\$ 117,291	\$ 117,291	\$ 119,637	\$ 119,637	\$ 119,637	\$ 122,627	\$ 122,627	\$ 103,762	\$ 122,627
618	51-353	Salary Bldg Grounds	\$ 145,775	\$ 140,087	\$ 140,087	\$ 141,000	\$ 141,000	\$ 139,931	\$ 144,525	\$ 144,525	\$ 122,291	\$ 144,525
620	51-358	Salary Development Officer	\$ 45,000	\$ 45,000	\$ 44,821	\$ 45,718	\$ 45,718	\$ 45,718	\$ 46,861	\$ 46,861	\$ 39,652	\$ 46,861
628	51-362	Salary Reduction	\$ (400,000)	\$ -	\$ -	\$ (450,000)	\$ (450,000)	\$ -	\$ (299,597)	\$ (299,597)	\$ -	\$ (229,755)
734	51-370	Salary Substitutes/Class Coverage	\$ 391,359	\$ 520,631	\$ 520,631	\$ 423,471	\$ 422,965	\$ 305,077	\$ 487,568	\$ 447,970	\$ 490,481	\$ 486,057
764	51-378	Salary Overtime	\$ 44,925	\$ 61,372	\$ 61,372	\$ 47,053	\$ 47,053	\$ 41,016	\$ 61,372	\$ 61,372	\$ 47,492	\$ 61,372
773	51-380	Salary Event Overtime (Offset by Revenue)	\$ -	\$ 123	\$ (707)	\$ -	\$ -	\$ (5,699)	\$ -	\$ -	\$ (191)	\$ -
801	51-383	Salary Stipend PD	\$ 25,360	\$ 30,359	\$ 30,359	\$ 27,879	\$ 25,379	\$ 25,681	\$ 28,991	\$ 28,521	\$ 21,241	\$ 17,701
809	51-388	Salary Stipend Tutors	\$ 9,699	\$ 16,686	\$ 16,686	\$ 8,564	\$ 6,226	\$ 4,660	\$ 16,800	\$ 14,657	\$ 4,080	\$ 10,600
882	51-393	Salary Stipend Curr Dev	\$ 11,132	\$ 10,230	\$ 10,230	\$ 20,461	\$ 20,461	\$ 14,240	\$ 13,980	\$ 13,980	\$ 7,140	\$ 25,840
888	51-398	Salary Stipend Athletic Directors	\$ 81,852	\$ 82,070	\$ 82,070	\$ 83,979	\$ 83,979	\$ 83,978	\$ 85,901	\$ 85,901	\$ 68,212	\$ 86,076
903	51-404	Salary Stipend Coaches/Ath Trainer	\$ 209,634	\$ 195,386	\$ 195,386	\$ 213,036	\$ 209,049	\$ 135,602	\$ 207,026	\$ 207,026	\$ 70,419	\$ 209,558
921	51-409	Salary Stipend Mentors	\$ -	\$ 12,800	\$ 12,800	\$ 3,504	\$ 11,004	\$ 11,000	\$ 3,504	\$ 3,504	\$ 4,000	\$ 3,032
940	51-414	Salary Stipend Extra Curr	\$ 96,169	\$ 81,882	\$ 81,882	\$ 94,699	\$ 94,699	\$ 74,106	\$ 106,101	\$ 104,901	\$ 22,664	\$ 126,104
967	51-419	Salary Stipend Perf Based Comp	\$ 14,100	\$ 14,688	\$ 14,394	\$ 14,688	\$ 14,688	\$ 14,688	\$ 14,100	\$ 14,100	\$ -	\$ 14,100
970	51-423	Salary Stipend Recognition in Leadership	\$ 30,400	\$ 8,114	\$ -	\$ 31,400	\$ 8,647	\$ -	\$ 29,900	\$ 28,900	\$ -	\$ 23,900
975	51-429	Salary Stipend Lead Acad/M Teach/Recog Elem	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -
977	51-436	Salary Stipend Lead Acad/M Teach/Recog MS	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -
979	51-442	Salary Stipend Lead Acad/M Teach/Recog HS	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -
981	51-445	Salary Stipend Lead Acad/M Teach/Recog HS	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -
989	51-456	Salary Retiree Payoffs	\$ 110,722	\$ 126,552	\$ 114,502	\$ 120,400	\$ 120,400	\$ 302,631	\$ 169,221	\$ 169,221	\$ 35,950	\$ 122,572
1435	52-000	Benefit Health	\$ 5,391,482	\$ 5,383,982	\$ 5,313,782	\$ 5,637,656	\$ 5,598,603	\$ 4,427,009	\$ 5,837,901	\$ 5,842,941	\$ 3,926,193	\$ 6,001,524
1928	52-004	Benefit Life	\$ 34,220	\$ 34,220	\$ 33,869	\$ 34,505	\$ 34,307	\$ 33,813	\$ 34,659	\$ 34,659	\$ 23,575	\$ 34,317
2387	52-008	Benefit Dental	\$ 329,076	\$ 329,076	\$ 293,627	\$ 285,547	\$ 284,062	\$ 299,932	\$ 319,164	\$ 319,164	\$ 206,004	\$ 316,870
2418	52-012	Benefit Admin Disability	\$ 9,615	\$ 9,615	\$ 9,548	\$ 9,779	\$ 9,779	\$ 9,492	\$ 9,974	\$ 9,974	\$ 8,135	\$ 10,150
2420	52-014	Benefit Admin Disability	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3)	\$ (3)	\$ -
2471	52-020	Benefit Healthcare Buyback	\$ 41,354	\$ 48,854	\$ 35,917	\$ 25,500	\$ 25,500	\$ 28,475	\$ 51,127	\$ 51,127	\$ 14,563	\$ 43,531
2473	52-024	Benefit Healthcare Retiree Benefit	\$ 17,913	\$ 16,865	\$ 16,855	\$ 10,450	\$ 7,960	\$ 10,761	\$ 5,350	\$ 11,412	\$ 11,124	\$ 5,700
3270	52-028	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	\$ 2,718,960	\$ 4,319,570
3494	52-032	Benefit Pension Support	\$ 651,768	\$ 651,412	\$ 639,887	\$ 678,417	\$ 673,172	\$ 653,576	\$ 697,613	\$ 697,613	\$ 511,396	\$ 720,880
4272	52-036	Benefit FICA	\$ 2,046,340	\$ 2,032,508	\$ 1,935,597	\$ 2,003,009	\$ 1,992,630	\$ 1,970,622	\$ 2,092,867	\$ 2,090,724	\$ 1,363,178	\$ 2,183,123
5049	52-041	Benefit Medicare	\$ 477,344	\$ 477,021	\$ 453,305	\$ 468,811	\$ 466,384	\$ 461,469	\$ 490,008	\$ 489,507	\$ 319,042	\$ 510,571
5055	52-046	Benefit Reduction	\$ -	\$ -	\$ -	\$ (100,659)	\$ (100,659)	\$ -	\$ (97,000)	\$ (97,000)	\$ -	\$ 397,683
5057	52-051	Unemployment	\$ 10,793	\$ 18,368	\$ 13,852	\$ 38,240	\$ 35,953	\$ 11,373	\$ 36,400	\$ 72,920	\$ 25,151	\$ 74,000
5059	52-055	Workers' Compensation	\$ 232,762	\$ 166,388	\$ 153,766	\$ 181,268	\$ 162,614	\$ 162,590	\$ 173,580	\$ 173,580	\$ 134,286	\$ 157,958
5061	52-060	Cafeteria Plans	\$ 1,200	\$ 2,200	\$ 2,100	\$ 1,200	\$ 1,300	\$ 1,300	\$ 1,200	\$ 1,200	\$ 800	\$ 1,200
5063	52-065	Tuition Reimbursements	\$ 1,500	\$ 1,500	\$ 500	\$ 2,500	\$ 2,500	\$ 45	\$ 1,000	\$ 1,000	\$ 35	\$ 1,000
5065	52-306	Tuition Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (11)	\$ (11)	\$ -
5080	53-000	Purchased Serv SpEd	\$ 462,557	\$ 453,927	\$ 430,492	\$ 476,416	\$ 675,902	\$ 585,707	\$ 460,603	\$ 578,937	\$ 451,655	\$ 480,207

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5093	53-005	Purchased Serv Nurse/Vision Services	\$ 314,102	\$ 305,696	\$ 212,640	\$ 267,303	\$ 279,303	\$ 128,496	\$ 225,926	\$ 177,943	\$ 77,591	\$ 281,510
5095	53-010	Purchased Serv Autism	\$ 58,952	\$ 70,952	\$ 70,056	\$ 58,960	\$ 58,960	\$ 46,482	\$ 58,900	\$ 58,900	\$ 39,704	\$ 58,900
5097	53-015	Purchased Serv Medicaid Claims Provider	\$ 2,200	\$ 2,200	\$ -	\$ 2,200	\$ 2,200	\$ 1,404	\$ 1,500	\$ 1,500	\$ 719	\$ 1,500
5106	53-020	Purchased Serv Other Tech Serv	\$ 6,043	\$ 4,918	\$ 3,715	\$ 3,108	\$ 3,108	\$ 3,090	\$ 3,150	\$ 3,204	\$ 3,186	\$ 3,213
5112	53-025	Purchased Serv Tutors	\$ 23,000	\$ 25,503	\$ 17,897	\$ 18,000	\$ 20,339	\$ 20,111	\$ 18,000	\$ 18,000	\$ 8,664	\$ 21,300
5117	53-036	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
5120	53-039	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
5123	53-042	Purchased Serv Conf/Workshops HS	\$ 7,430	\$ 5,999	\$ 5,420	\$ 8,171	\$ 4,721	\$ 3,009	\$ 2,471	\$ 2,471	\$ 1,161	\$ 6,313
5125	53-048	Purchased Serv Conf/Workshops CALA	\$ -	\$ 306	\$ 306	\$ 4,964	\$ 4,964	\$ 4,964	\$ -	\$ 7,251	\$ 7,238	\$ 2,000
5128	53-052	Purchased Serv Conf/Workshops SpEd	\$ 1,880	\$ 2,180	\$ 295	\$ 2,300	\$ 2,620	\$ 620	\$ 2,140	\$ 2,140	\$ -	\$ 2,640
5131	53-059	Purchased Serv Conf/Workshops Tech	\$ 6,760	\$ 6,934	\$ 6,815	\$ 7,500	\$ 7,500	\$ 3,870	\$ 6,700	\$ 6,700	\$ 2,360	\$ 7,500
5133	53-062	Purchased Serv Conf/Workshops SpEd Admin	\$ 3,760	\$ 2,422	\$ 1,046	\$ 3,600	\$ 1,787	\$ 325	\$ 3,000	\$ 3,000	\$ 695	\$ 4,000
5135	53-065	Purchased Serv Conf/Workshops Tech Admin	\$ 1,880	\$ 1,820	\$ -	\$ 1,800	\$ 1,800	\$ -	\$ 900	\$ 900	\$ -	\$ 2,000
5137	53-069	Purchased Serv Conf/Workshops Maint	\$ 4,110	\$ 440	\$ 440	\$ 3,915	\$ 280	\$ 280	\$ 3,315	\$ 3,315	\$ 2,163	\$ 4,350
5139	53-073	Purchased Serv Conf/Workshops Financial Admin	\$ 7,520	\$ 2,890	\$ 1,689	\$ 7,200	\$ 6,700	\$ 2,203	\$ 5,700	\$ 5,700	\$ 1,813	\$ 10,000
5150	53-076	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
5152	53-081	Purchased Serv Conf/Workshops Sch Cmt	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 1,000	\$ -	\$ -
5178	53-086	Purchased Serv Catering Refreshments	\$ 16,998	\$ 20,212	\$ 16,736	\$ 20,963	\$ 21,513	\$ 7,143	\$ 21,629	\$ 21,479	\$ 2,573	\$ 21,006
5180	53-091	Purchased Serv 504 Accomodations	\$ 6,666	\$ 4,547	\$ 4,547	\$ 11,430	\$ 9,874	\$ 7,823	\$ 11,588	\$ 10,179	\$ 3,783	\$ 8,113
5186	53-097	Purchased Serv Substance Abuse Prevention	\$ 28,000	\$ 17,611	\$ 17,611	\$ 4	\$ 4	\$ -	\$ 28,004	\$ 28,004	\$ -	\$ 28,004
5197	53-102	Purchased Serv Other	\$ 22,514	\$ 25,183	\$ 24,745	\$ 35,147	\$ 36,601	\$ 20,494	\$ 30,347	\$ 30,591	\$ (16,550)	\$ 28,975
5201	53-108	Purchased Serv Virtual Classrooms	\$ 22,050	\$ 22,050	\$ 21,750	\$ 22,050	\$ 22,200	\$ 22,200	\$ 23,500	\$ 5,980	\$ 22,750	\$ 23,325
5203	53-111	Purchased Serv E-Learning Supp Instr PeK	\$ 6,450	\$ 5,755	\$ 5,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5208	53-113	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
5210	53-117	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
5214	53-120	Purchased Serv E-Learning Supp Instr HS	\$ 13,850	\$ 13,850	\$ 11,529	\$ 13,295	\$ 13,495	\$ 13,245	\$ 13,875	\$ 8,605	\$ 8,605	\$ 16,405
5217	53-129	Purchased Serv E-Learning Supp Instr CALA	\$ 6,340	\$ 6,340	\$ 6,340	\$ 6,340	\$ 6,340	\$ 6,340	\$ 6,171	\$ 6,387	\$ 6,387	\$ 4,836
5228	53-134	Purchased Serv E-Learning Supp Instr SpEd	\$ 11,579	\$ 12,389	\$ 12,220	\$ 13,371	\$ 13,611	\$ 13,531	\$ 4,190	\$ 4,542	\$ 4,281	\$ 4,065
5233	53-144	Purchased Serv Web Assess Test Elem	\$ 10,460	\$ 10,460	\$ 10,250	\$ 11,206	\$ 11,206	\$ 11,046	\$ 12,910	\$ 12,910	\$ -	\$ 7,043
5236	53-147	Purchased Serv Web Assess Test MS	\$ 9,871	\$ 9,871	\$ 9,871	\$ 9,927	\$ 9,927	\$ 9,729	\$ 11,432	\$ 11,432	\$ -	\$ 1,893
5240	53-150	Purchased Serv Web Assess Test HS	\$ 7,793	\$ 7,993	\$ 7,963	\$ 8,546	\$ 9,102	\$ 8,952	\$ 7,758	\$ 7,758	\$ 251	\$ 5,403
5244	53-156	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
5253	53-165	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
5256	53-168	Purchased Serv PD In District MS	\$ 2,814	\$ 2,115	\$ 1,720	\$ 1,877	\$ 1,877	\$ 821	\$ 1,643	\$ 4,191	\$ 2,841	\$ 9,285
5258	53-171	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
5260	53-172	Purchased Serv PD In District HS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600
5263	53-177	Purchased Serv PD In District CALA	\$ 887	\$ 1,115	\$ 1,115	\$ 1,261	\$ 2,598	\$ 2,598	\$ 11,341	\$ 11,268	\$ 691	\$ 7,863
5270	53-180	Purchased Serv PD In District SpEd	\$ 3,918	\$ 3,918	\$ 3,918	\$ 3,930	\$ 4,338	\$ 4,338	\$ -	\$ -	\$ -	\$ -
5272	53-214	Purchased Serv Auditing/Actuarial	\$ 49,000	\$ 49,000	\$ 48,090	\$ 49,000	\$ 49,000	\$ 47,550	\$ 59,100	\$ 60,100	\$ 50,850	\$ 60,600
5274	53-219	Purchased Serv Legal	\$ 158,160	\$ 158,160	\$ 134,390	\$ 90,099	\$ 104,249	\$ 101,596	\$ 83,432	\$ 83,432	\$ 47,793	\$ 86,000
5276	53-223	Purchased Serv Private Pension	\$ 450	\$ 450	\$ 188	\$ 300	\$ 300	\$ 156	\$ 180	\$ 180	\$ 86	\$ 180
5281	53-226	Purchased Serv HS	\$ 3,220	\$ 2,610	\$ 2,290	\$ 3,270	\$ 7,657	\$ 6,797	\$ 3,270	\$ 1,680	\$ 1,660	\$ 3,350
5290	53-231	Purchased Serv CTC	\$ 4,500	\$ 4,700	\$ 4,689	\$ 10,500	\$ 12,613	\$ 5,731	\$ 5,000	\$ 5,000	\$ 2,121	\$ 8,630
5293	53-235	Purchased Serv CALA	\$ -	\$ -	\$ -	\$ 1,750	\$ 60,446	\$ 37,490	\$ 6,300	\$ 6,300	\$ -	\$ -
5296	53-239	Purchased Serv Athletic Trainer	\$ 24,675	\$ 24,675	\$ 21,924	\$ 25,515	\$ 24,576	\$ 13,333	\$ 32,860	\$ 32,860	\$ 17,000	\$ 32,860
5298	53-244	Purchased Serv School Health	\$ -	\$ 4,001	\$ 4,001	\$ -	\$ 506	\$ 506	\$ -	\$ 74,121	\$ 64,776	\$ 1
5300	53-249	Purchased Serv Oil Spill Monitoring	\$ 22,000	\$ 34,571	\$ 34,571	\$ 22,000	\$ 22,000	\$ 18,612	\$ 35,000	\$ 35,000	\$ 21,347	\$ 35,000
5302	53-254	Purchased Serv Financial	\$ 24,401	\$ 22,151	\$ 16,697	\$ 19,984	\$ 19,984	\$ 15,141	\$ 16,864	\$ 16,864	\$ 8,771	\$ 19,984
5306	53-259	Purchased Serv Supt/Asst Supt	\$ 8,503	\$ 8,428	\$ 6,615	\$ 8,708	\$ 14,708	\$ 11,144	\$ 2,501	\$ 2,501	\$ 305	\$ 2,521
5308	53-264	Purchased Serv Negotiations/Arbitration	\$ 10,000	\$ 10,000	\$ (42)	\$ 9,000	\$ 1,000	\$ 1,000	\$ 9,000	\$ 9,000	\$ -	\$ 9,000
5321	53-269	Purchased Serv Police Fire	\$ 14,804	\$ 18,339	\$ 16,165	\$ 16,374	\$ 17,790	\$ 13,421	\$ 18,144	\$ 13,198	\$ 2,400	\$ 17,932
5324	53-274	Purchased Serv SRO	\$ 72,872	\$ 72,872	\$ 64,001	\$ 61,055	\$ 61,055	\$ 60,125	\$ 64,057	\$ 64,057	\$ -	\$ 65,507
5334	53-279	Purchased Serv School Physician/Dental	\$ 5,495	\$ 7,825	\$ 5,140	\$ 3,727	\$ 3,727	\$ -	\$ 3,567	\$ 3,567	\$ 145	\$ 4,144

Row	E-code	Ecode 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
5337	53-284	Purchased Serv Official/Referees	\$ 47,750	\$ 45,285	\$ 41,527	\$ 45,870	\$ 46,204	\$ 30,858	\$ 45,370	\$ 45,370	\$ 24,253	\$ 47,870
5344	53-289	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
5353	53-294	Purchased Serv Technical Student Information	\$ 40,549	\$ 40,549	\$ 32,783	\$ 47,088	\$ 45,489	\$ 45,077	\$ 63,652	\$ 56,304	\$ 47,723	\$ 71,921
5362	53-299	Purchased Serv Technical RTI	\$ 6,650	\$ 6,650	\$ 6,543	\$ 6,944	\$ 7,241	\$ 7,166	\$ 7,332	\$ 7,378	\$ 7,378	\$ 8,058
5365	53-303	Purchased Serv Technical Financial	\$ 98,018	\$ 107,018	\$ 97,457	\$ 120,512	\$ 94,731	\$ 88,563	\$ 119,119	\$ 119,119	\$ 103,060	\$ 122,048
5367	53-308	Purchased Serv SC Meetings	\$ 2,250	\$ 2,300	\$ 2,300	\$ 2,375	\$ 3,325	\$ 2,275	\$ 3,876	\$ 3,876	\$ -	\$ 3,800
5370	53-313	Purchased Serv Postage	\$ 20,001	\$ 17,925	\$ 16,457	\$ 18,675	\$ 18,675	\$ 16,336	\$ 17,000	\$ 17,000	\$ 13,242	\$ 16,845
5372	53-321	Rubbish Disposal	\$ 85,587	\$ 85,587	\$ 67,091	\$ 107,997	\$ 103,422	\$ 38,714	\$ 58,965	\$ 58,965	\$ 30,671	\$ 61,544
5379	53-322	Medical Waste Disposal	\$ 2,595	\$ 429	\$ 429	\$ 6,461	\$ 3,961	\$ 186	\$ 4,271	\$ 4,380	\$ 702	\$ 6,526
5383	53-323	Grounds Services	\$ 54,950	\$ 46,485	\$ 44,464	\$ 80,182	\$ 68,168	\$ 44,749	\$ 61,344	\$ 61,344	\$ 24,185	\$ 61,344
5395	53-324	Rodent/Pest Control	\$ 4,717	\$ 4,524	\$ 4,028	\$ 4,485	\$ 6,185	\$ 5,660	\$ 4,500	\$ 4,500	\$ 3,330	\$ 4,500
5397	54-008	Maint/Repairs Educational Equip Elem	\$ 225	\$ 225	\$ 126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5403	54-010	Maint/Repairs Educational Equip MS	\$ 1,150	\$ 1,420	\$ 780	\$ 1,800	\$ 1,380	\$ 364	\$ 1,150	\$ 1,150	\$ -	\$ 2,350
5407	54-012	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
5415	54-014	Maint/Repairs Educational Equip CTC	\$ 2,050	\$ 1,720	\$ 1,120	\$ 6,500	\$ 6,862	\$ 3,411	\$ 6,450	\$ 6,450	\$ 2,244	\$ 5,050
5419	54-018	Maint/Repairs Educational Equip SpEd	\$ 250	\$ 271	\$ 269	\$ 400	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 100
5421	54-022	Maint/Repairs Athletic Equip	\$ 3,940	\$ 4,590	\$ 4,209	\$ 15,990	\$ 15,390	\$ 7,457	\$ 10,320	\$ 10,635	\$ 3,813	\$ 11,825
5428	54-028	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
5435	54-039	Maint/Repairs Bldg/Grounds Equip	\$ 5,810	\$ 1,236	\$ 1,236	\$ 8,084	\$ 2,589	\$ 547	\$ 8,053	\$ 10,702	\$ 10,105	\$ 8,125
5437	54-049	Maint/Repairs Serv Agree PreK	\$ 496	\$ 666	\$ 624	\$ 585	\$ 1,074	\$ 939	\$ 1,282	\$ 1,282	\$ 1,163	\$ 1,200
5442	54-053	Maint/Repairs Serv Agree Elem	\$ 6,555	\$ 5,563	\$ 5,259	\$ 6,369	\$ 6,133	\$ 5,248	\$ 10,491	\$ 10,291	\$ 4,556	\$ 14,025
5445	54-055	Maint/Repairs Serv Agree MS	\$ 5,622	\$ 5,116	\$ 4,551	\$ 4,803	\$ 4,540	\$ 3,576	\$ 8,310	\$ 8,260	\$ 322	\$ 8,553
5448	54-057	Maint/Repairs Serv Agree HS	\$ 6,048	\$ 6,824	\$ 6,513	\$ 6,346	\$ 6,621	\$ 5,390	\$ 11,930	\$ 11,880	\$ 2,412	\$ 14,086
5452	54-059	Maint/Repairs Serv Agree CTC	\$ 4,142	\$ 4,076	\$ 3,662	\$ 3,094	\$ 3,450	\$ 2,458	\$ 4,189	\$ 4,573	\$ 4,245	\$ 4,690
5456	54-061	Maint/Repairs Serv Agree CALA	\$ 318	\$ 318	\$ 275	\$ 285	\$ 285	\$ 239	\$ 1,418	\$ 1,418	\$ 285	\$ 912
5464	54-065	Maint/Repairs Serv Agree SpEd	\$ 496	\$ 667	\$ 624	\$ 586	\$ 642	\$ 639	\$ 861	\$ 861	\$ 377	\$ 1,848
5467	54-077	Maint/Repairs Serv Agree Maint/Tech Bldg	\$ 616	\$ 736	\$ 686	\$ 732	\$ 278	\$ 235	\$ 1,027	\$ 1,027	\$ 15	\$ 1,050
5469	54-082	Maint/Repairs Serv Agree Financial	\$ 506	\$ 666	\$ 624	\$ 630	\$ 640	\$ 639	\$ 861	\$ 861	\$ 362	\$ 850
5474	54-096	Maint/Repairs Serv Agree Sch Offices Elem	\$ 2,004	\$ 2,442	\$ 2,275	\$ 1,952	\$ 5,305	\$ 4,008	\$ 3,190	\$ 4,221	\$ 2,827	\$ 1,488
5476	54-098	Maint/Repairs Serv Agree Sch Offices MS	\$ 243	\$ 281	\$ 250	\$ 288	\$ 596	\$ 386	\$ 1,711	\$ 1,711	\$ 338	\$ 1,872
5478	54-100	Maint/Repairs Serv Agree Sch Offices HS	\$ 1,018	\$ 1,018	\$ 792	\$ 857	\$ 1,857	\$ 1,243	\$ 1,598	\$ 1,598	\$ 260	\$ 1,623
5480	54-102	Maint/Repairs Serv Agree Sch Offices CTC	\$ 565	\$ 934	\$ 851	\$ 537	\$ 1,128	\$ 806	\$ 1,662	\$ 1,662	\$ 377	\$ 1,557
5482	54-109	Maint/Repairs Serv Agree Supt/Asst Supt	\$ 496	\$ 666	\$ 624	\$ 630	\$ 640	\$ 640	\$ 1,071	\$ 1,071	\$ 362	\$ 1,071
5487	54-111	Maint/Repairs Buildings & Grounds Elem	\$ 13,350	\$ 9,457	\$ 9,457	\$ 15,864	\$ 10,069	\$ 9,849	\$ 11,880	\$ 20,505	\$ 12,260	\$ 11,935
5489	54-113	Maint/Repairs Buildings & Grounds MS	\$ 29,198	\$ 13,410	\$ 10,630	\$ 21,091	\$ 3,310	\$ 3,151	\$ 11,925	\$ 9,071	\$ 7,837	\$ 11,425
5491	54-115	Maint/Repairs Buildings & Grounds HS	\$ 46,648	\$ 34,489	\$ 33,299	\$ 40,914	\$ 9,059	\$ 9,059	\$ 27,276	\$ 27,336	\$ 26,386	\$ 27,475
5493	54-117	Maint/Repairs Buildings & Grounds CTC	\$ 4,050	\$ 2,049	\$ 695	\$ 3,542	\$ 3,042	\$ 1,904	\$ 900	\$ 1,949	\$ 1,349	\$ 900
5496	54-119	Maint/Repairs Buildings & Grounds CALA	\$ 250	\$ 2,143	\$ 2,143	\$ 4,001	\$ 1,318	\$ 845	\$ 5,150	\$ 5,150	\$ 4,582	\$ 7,100
5499	54-121	Maint/Repairs Buildings & Grounds Dist	\$ 50	\$ -	\$ (720)	\$ 105	\$ 368	\$ 368	\$ 50	\$ -	\$ -	\$ 50
5504	54-123	Maint/Repairs Buildings & Grounds Maint/Tech	\$ 641	\$ 1	\$ -	\$ 527	\$ 706	\$ 706	\$ 100	\$ 3,172	\$ -	\$ 325
5506	54-128	Maint/Repairs Technology Elem	\$ 2,418	\$ 15,348	\$ 15,348	\$ 2,566	\$ 3,952	\$ 3,952	\$ 2,720	\$ 2,720	\$ 2,680	\$ 2,850
5508	54-140	Maint/Repairs Technology CALA	\$ (1)	\$ -	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
5510	54-143	Maint/Repairs Technology Dist	\$ 5,000	\$ 2,961	\$ 2,699	\$ 5,000	\$ 4,200	\$ 801	\$ 5,000	\$ 5,000	\$ 169	\$ 5,000
5513	54-146	Maint/Repairs Technology 1:1	\$ 35,000	\$ 11,051	\$ 6,468	\$ 20,000	\$ 17,534	\$ (3,039)	\$ 20,001	\$ 17,241	\$ 3,229	\$ 20,000
5515	54-150	Maint/Repairs Vehicles	\$ 12,000	\$ 22,056	\$ 17,912	\$ 15,000	\$ 15,000	\$ 12,173	\$ 20,000	\$ 20,000	\$ 10,197	\$ 15,000
5532	54-154	Maint/Repairs Elec/HVAC/Misc Elem	\$ 23,160	\$ 30,768	\$ 30,368	\$ 36,803	\$ 37,292	\$ 34,601	\$ 44,965	\$ 50,809	\$ 29,671	\$ 41,191
5537	54-156	Maint/Repairs Elec/HVAC/Misc MS	\$ 8,282	\$ 15,291	\$ 15,291	\$ 16,134	\$ 15,472	\$ 13,716	\$ 20,430	\$ 22,321	\$ 8,132	\$ 19,245
5542	54-158	Maint/Repairs Elec/HVAC/Misc HS	\$ 31,650	\$ 33,304	\$ 33,304	\$ 30,581	\$ 21,487	\$ 20,299	\$ 29,866	\$ 31,461	\$ 18,174	\$ 28,863
5547	54-160	Maint/Repairs Elec/HVAC/Misc CTC	\$ 6,975	\$ 11,555	\$ 11,555	\$ 7,856	\$ 5,450	\$ 4,136	\$ 13,702	\$ 14,598	\$ 10,486	\$ 13,645
5552	54-162	Maint/Repairs Elec/HVAC/Misc CALA	\$ 182	\$ 1,159	\$ 1,159	\$ 804	\$ 2,596	\$ 369	\$ 5,588	\$ 5,588	\$ -	\$ 5,588
5557	54-164	Maint/Repairs Elec/HVAC/Misc Admin	\$ 975	\$ 899	\$ 899	\$ 1,179	\$ 892	\$ 415	\$ 1,050	\$ 1,320	\$ 1,066	\$ 1,001
5566	54-166	Maint/Repairs Elec/HVAC/Misc Maint/Tech	\$ 990	\$ 400	\$ 400	\$ 1,586	\$ 1,693	\$ 1,659	\$ 3,463	\$ 3,463	\$ 910	\$ 3,926
5569	54-169	Water Bldg/Grounds	\$ 6,418	\$ 13,780	\$ 11,935	\$ 12,764	\$ 12,764	\$ 9,813	\$ 14,837	\$ 14,837	\$ 6,541	\$ 12,561

Row	E-code	Ecode 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
5571	54-173	Maint/Repairs Serv Agree Telephones	\$ 43,037	\$ 43,037	\$ 42,808	\$ 41,057	\$ 41,057	\$ 30,799	\$ 45,112	\$ 45,112	\$ 26,011	\$ 48,532
5582	54-177	Maint/Repairs Sewage Cesspool	\$ 25,530	\$ 51,163	\$ 51,163	\$ 37,895	\$ 37,895	\$ 37,482	\$ 45,100	\$ 45,287	\$ 42,387	\$ 45,100
5584	54-180	Internet Connectivity Technology	\$ 11,200	\$ 11,200	\$ 6,830	\$ 11,200	\$ 11,200	\$ 8,962	\$ 9,300	\$ 9,300	\$ 7,601	\$ 9,300
5591	54-191	Rental of Equip/Vehicles Elem (Includes copier leases)	\$ 9,583	\$ 9,583	\$ 9,569	\$ 9,570	\$ 9,607	\$ 8,964	\$ 12,791	\$ 12,793	\$ 10,687	\$ 12,794
5595	54-193	Rental of Equip/Vehicles MS (Includes copier leases)	\$ 6,434	\$ 6,434	\$ 6,416	\$ 6,415	\$ 6,417	\$ 4,568	\$ 5,850	\$ 5,850	\$ 4,899	\$ 5,851
5598	54-195	Rental of Equip/Vehicles HS (Includes copier leases)	\$ 5,907	\$ 5,907	\$ 5,907	\$ 5,907	\$ 5,907	\$ 4,322	\$ 5,691	\$ 5,691	\$ 4,743	\$ 5,692
5601	54-197	Rental of Equip/Vehicles CTC (Includes copier leases)	\$ 4,292	\$ 4,292	\$ 4,253	\$ 4,292	\$ 5,462	\$ 4,897	\$ 6,173	\$ 6,173	\$ 5,146	\$ 6,173
5604	54-199	Rental of Equip/Vehicles CALA (Includes copier leases)	\$ 1,328	\$ 1,328	\$ 1,328	\$ 1,328	\$ 1,328	\$ 1,193	\$ 1,722	\$ 1,722	\$ 1,435	\$ 1,136
5606	54-203	Rental of Equip/Vehicles Admin (Includes copier leases)	\$ 1,062	\$ 1,062	\$ 1,062	\$ 1,062	\$ 1,062	\$ 826	\$ 1,120	\$ 1,120	\$ 933	\$ 1,120
5609	54-205	Rental of Equip/Vehicles Maint/Tech (Includes copier leases)	\$ 1,364	\$ 1,364	\$ 1,328	\$ 1,329	\$ 1,159	\$ 990	\$ 1,316	\$ 1,316	\$ 1,097	\$ 1,316
5611	54-209	Rental of Equip/Vehicles Finance (Includes copier leases)	\$ 4,998	\$ 4,998	\$ 4,741	\$ 4,998	\$ 4,898	\$ 4,651	\$ 5,055	\$ 5,055	\$ 4,758	\$ 5,000
5613	54-213	Rental of Equip/Vehicles Athletics	\$ 3,240	\$ 3,877	\$ 3,877	\$ 3,560	\$ 3,560	\$ 3,150	\$ 3,560	\$ 3,560	\$ 2,737	\$ 3,560
5615	54-215	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
5620	54-219	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	\$ 5,207	\$ 6,247
5622	54-221	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	\$ 1,257	\$ 1,508
5624	54-223	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	\$ 2,235	\$ 2,681
5626	54-231	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	\$ 1,162	\$ 1,395
5631	54-237	Rental of Technology Hardware Elem	\$ 81,892	\$ 80,149	\$ 80,149	\$ 83,237	\$ 80,766	\$ 79,565	\$ 93,045	\$ 66,772	\$ 66,772	\$ 80,345
5636	54-248	Rental of Technology Hardware 1:1 Elem	\$ 2,760	\$ 2,660	\$ 2,660	\$ 2,680	\$ 2,680	\$ 2,661	\$ 2,680	\$ 2,663	\$ 2,663	\$ 2,680
5639	54-250	Rental of Technology Hardware 1:1 MS	\$ 148,766	\$ 142,951	\$ 142,951	\$ 175,461	\$ 172,150	\$ 168,049	\$ 131,285	\$ 125,116	\$ 125,116	\$ 130,415
5641	54-251	Rental of Technology Hardware 1:1 MS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,730
5644	54-252	Rental of Technology Hardware 1:1 HS	\$ 216,081	\$ 210,626	\$ 210,600	\$ 214,506	\$ 212,506	\$ 203,920	\$ 271,656	\$ 263,349	\$ 263,300	\$ 333,831
5646	54-254	Rental of Technology Hardware 1:1 CTC	\$ 420	\$ 406	\$ 406	\$ 410	\$ 410	\$ 406	\$ 410	\$ 406	\$ 406	\$ 410
5651	54-256	Rental of Technology Hardware 1:1 CALA	\$ 3,400	\$ 3,328	\$ 3,328	\$ 3,295	\$ 3,295	\$ 3,245	\$ 3,295	\$ 3,243	\$ 3,243	\$ 3,295
5653	54-258	Rental of Technology Hardware 1:1 SpEd Admin	\$ 4,860	\$ 4,704	\$ 4,704	\$ 4,605	\$ 4,605	\$ 4,509	\$ 4,605	\$ 4,509	\$ 4,509	\$ 4,605
5655	54-260	Rental of Technology Hardware 1:1 Admin	\$ 800	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 680
5657	54-262	Rental of Technology Hardware 1:1 Tech	\$ 6,320	\$ 2,620	\$ 2,275	\$ 2,486	\$ 2,486	\$ 2,275	\$ 2,485	\$ 2,275	\$ 2,275	\$ 2,590
5659	54-264	Rental of Technology Hardware 1:1 Financial	\$ 2,700	\$ 2,339	\$ 2,339	\$ 2,350	\$ 2,350	\$ 2,339	\$ 2,350	\$ 2,339	\$ 2,339	\$ 2,410
5661	54-266	Rental of Technology Hardware 1:1 Maint	\$ 1,020	\$ 909	\$ 909	\$ 912	\$ 912	\$ 909	\$ 912	\$ 909	\$ 909	\$ 890
5663	54-268	Rental of Technology Hardware 1:1 Sch Cmt	\$ 2,700	\$ 2,338	\$ 2,338	\$ 2,700	\$ 2,700	\$ 2,328	\$ 2,700	\$ 2,328	\$ 2,328	\$ 2,700
5665	54-272	Rental Graduation	\$ 8,550	\$ 8,550	\$ 8,380	\$ 8,550	\$ 1,400	\$ -	\$ 9,380	\$ 9,380	\$ -	\$ 9,380
5674	54-274	Serv Agreements Other Purchased Serv	\$ -	\$ -	\$ -	\$ -	\$ 22,710	\$ 23,658	\$ 29,207	\$ 27,808	\$ 19,629	\$ 31,280
5686	54-276	Purchased Serv Alarm/Fire Safety	\$ 48,890	\$ 53,239	\$ 53,081	\$ 60,074	\$ 65,859	\$ 48,213	\$ -	\$ 240	\$ 240	\$ 1,075
5698	54-283	Repairs Alarm/Fire Safety	\$ 8,148	\$ 15,149	\$ 15,129	\$ 10,410	\$ 9,658	\$ 8,427	\$ 14,779	\$ 19,696	\$ 13,253	\$ 16,965
5710	54-290	Serv Agreements Alarm/Fire Safety	\$ 13,509	\$ 13,364	\$ 13,364	\$ 10,904	\$ 10,559	\$ 9,354	\$ 44,354	\$ 46,824	\$ 34,003	\$ 49,290
5719	55-000	Field Trip Transportation Elem	\$ 9,854	\$ 9,542	\$ 7,748	\$ 9,875	\$ 9,875	\$ -	\$ 10,190	\$ 7,740	\$ -	\$ 9,812
5727	55-002	Field Trip Transportation MS	\$ 11,084	\$ 9,663	\$ 4,518	\$ 9,734	\$ 14,606	\$ 1,337	\$ 4,581	\$ -	\$ -	\$ 11,841
5740	55-004	Field Trip Transportation HS	\$ 6,580	\$ 6,807	\$ 4,586	\$ 7,070	\$ 14,830	\$ 3,162	\$ 7,885	\$ 6,885	\$ -	\$ 19,470
5744	55-008	Field Trip Transportation CALA	\$ 4,419	\$ 4,419	\$ 2,968	\$ 8,902	\$ 8,902	\$ 306	\$ 590	\$ 590	\$ -	\$ 560
5750	55-010	Field Trip Transportation SpEd	\$ 3,850	\$ 3,919	\$ 2,860	\$ 3,850	\$ 4,072	\$ 696	\$ 6,290	\$ 5,877	\$ -	\$ 6,290
5759	55-013	Field Trip Admission Elem	\$ 6,606	\$ 6,724	\$ 6,192	\$ 6,629	\$ 6,629	\$ -	\$ 8,900	\$ 6,135	\$ -	\$ 9,962
5761	55-015	Field Trip Admission MS	\$ -	\$ -	\$ -	\$ -	\$ 11,852	\$ 4,901	\$ -	\$ -	\$ -	\$ 7,168
5764	55-017	Field Trip Admission HS	\$ -	\$ -	\$ -	\$ -	\$ 7,950	\$ 60	\$ -	\$ -	\$ -	\$ 9,248
5767	55-021	Field Trip Admission CALA	\$ 2,800	\$ 2,496	\$ 2,428	\$ 1,401	\$ 1,401	\$ 670	\$ 850	\$ 850	\$ 90	\$ 448
5769	55-023	Field Trip Admission SpEd	\$ 480	\$ 480	\$ -	\$ 40	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -
5772	55-028	Transportation Athletics	\$ 108,554	\$ 105,716	\$ 105,716	\$ 108,500	\$ 87,864	\$ 66,641	\$ 106,061	\$ 106,061	\$ 25,245	\$ 101,500
5776	55-031	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	\$ 1,469,715	\$ 2,748,698
5778	55-032	Transportation Regular	\$ -	\$ 18,226	\$ 18,226	\$ -	\$ -	\$ (18,226)	\$ -	\$ -	\$ -	\$ 20,000
5787	55-034	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	\$ 488,926	\$ 1,149,935
5789	55-037	Transportation SpEd Out of District	\$ 240,739	\$ 242,568	\$ 242,564	\$ 227,186	\$ 227,186	\$ 187,305	\$ 208,208	\$ 208,208	\$ 83,864	\$ 281,491
5793	55-041	Transportation Non-Public	\$ 687,131	\$ 687,189	\$ 666,165	\$ 653,830	\$ 653,830	\$ 662,563	\$ 693,400	\$ 693,400	\$ 219,277	\$ 707,861
5795	55-046	Insurance Property Liability	\$ 226,596	\$ 185,885	\$ 169,053	\$ 188,944	\$ 184,799	\$ 184,799	\$ 210,200	\$ 200,505	\$ 186,612	\$ 202,510
5797	55-049	Insurance Student Accident	\$ 1,000	\$ 1,000	\$ 800	\$ 1,000	\$ 1,000	\$ 800	\$ 1,200	\$ 1,200	\$ -	\$ 1,200

Row	E-code	Ecode 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
5799	55-052	Insurance Fleet Vehicles	\$ 20,544	\$ 20,544	\$ 10,274	\$ 20,811	\$ 13,949	\$ 10,588	\$ 20,789	\$ 20,789	\$ 10,960	\$ 20,997
5801	55-056	Insurance Error & Omissions	\$ 20,866	\$ 20,866	\$ 17,832	\$ 19,615	\$ 30,622	\$ 30,622	\$ 33,684	\$ 43,139	\$ 43,139	\$ 43,139
5803	55-061	Advertising	\$ 5,000	\$ 5,000	\$ 2,627	\$ 5,000	\$ 5,701	\$ 3,466	\$ 2,680	\$ 2,680	\$ 1,416	\$ 2,750
5809	55-067	Printing School Office	\$ 2,552	\$ 2,101	\$ 1,877	\$ 3,265	\$ 3,098	\$ 1,425	\$ 2,572	\$ 2,572	\$ 533	\$ 2,572
5813	55-079	Printing Handbooks	\$ 1,142	\$ 806	\$ 795	\$ 878	\$ 878	\$ 804	\$ 853	\$ 854	\$ 374	\$ -
5815	55-091	Document Copying	\$ 3,800	\$ 3,814	\$ 3,814	\$ 3,850	\$ 2,049	\$ -	\$ 1	\$ 1	\$ -	\$ -
5826	55-099	Tuition Other High Schools	\$ -	\$ 255,600	\$ 255,600	\$ -	\$ 88,445	\$ 164,102	\$ 221,309	\$ 221,309	\$ 194,642	\$ 156,176
5832	55-107	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	\$ 1,059,398	\$ 1,063,759
5845	55-118	Tuition for SpEd Students	\$ 711,835	\$ 635,149	\$ 525,043	\$ 738,216	\$ 639,447	\$ 258,384	\$ 588,105	\$ 606,113	\$ 240,446	\$ 827,865
5847	55-120	Tuition Out of District Placement	\$ -	\$ -	\$ -	\$ -	\$ 14,850	\$ 12,870	\$ -	\$ -	\$ -	\$ -
5852	55-129	Tuition CCRJ	\$ 21,864	\$ 21,864	\$ 13,576	\$ 21,864	\$ 41,852	\$ 41,852	\$ 38,262	\$ 38,262	\$ 26,728	\$ 51,838
5860	55-135	Food Service Contractors	\$ 2,240	\$ 2,240	\$ 1,120	\$ 2,293	\$ 2,293	\$ 1,120	\$ 1,120	\$ 1,120	\$ -	\$ 1,120
5904	55-146	Travel School Related Elem	\$ 7,275	\$ 6,258	\$ 4,350	\$ 7,033	\$ 8,041	\$ 4,849	\$ 6,100	\$ 7,210	\$ 1,880	\$ 6,353
5917	55-148	Travel School Related MS	\$ 315	\$ 190	\$ 87	\$ 285	\$ 271	\$ 88	\$ 308	\$ 308	\$ 97	\$ 180
5937	55-150	Travel School Related HS	\$ 1,025	\$ 2,580	\$ 2,281	\$ 995	\$ 981	\$ -	\$ 2,270	\$ 2,270	\$ -	\$ 1,820
5940	55-152	Travel School Related CTC	\$ 300	\$ 300	\$ 91	\$ 400	\$ 400	\$ 46	\$ 500	\$ 500	\$ -	\$ 500
5942	55-154	Travel School Related CALA	\$ -	\$ 233	\$ 233	\$ -	\$ 39	\$ 37	\$ -	\$ -	\$ -	\$ -
5950	55-156	Travel School Related SpEd	\$ 3,138	\$ 4,713	\$ 4,057	\$ 3,450	\$ 3,850	\$ 1,909	\$ 4,000	\$ 4,000	\$ 675	\$ 4,800
5960	55-158	Travel School Related School Admin	\$ 4,788	\$ 6,847	\$ 6,199	\$ 4,950	\$ 6,093	\$ 2,962	\$ 5,356	\$ 5,106	\$ 424	\$ 5,150
5962	55-160	Travel School Related Supt/Asst Supt	\$ 3,500	\$ 3,500	\$ 2,039	\$ 3,500	\$ 3,500	\$ 651	\$ 2,500	\$ 2,500	\$ -	\$ 2,000
5964	55-162	Travel School Related Finance	\$ 1,700	\$ 1,700	\$ 1,173	\$ 1,700	\$ 1,700	\$ 541	\$ 1,300	\$ 1,300	\$ 165	\$ 1,300
5966	55-164	Travel School Related SpEd Admin	\$ 2,000	\$ 4,219	\$ 4,073	\$ 3,200	\$ 5,013	\$ 3,179	\$ 4,002	\$ 3,152	\$ 35	\$ 3,600
5972	55-166	Travel School Related Technology	\$ 825	\$ 1,370	\$ 1,236	\$ 825	\$ 985	\$ 796	\$ 974	\$ 1,194	\$ 723	\$ 1,498
5980	55-168	Travel School Related Maint	\$ 450	\$ 519	\$ 519	\$ 843	\$ 284	\$ 147	\$ 760	\$ 760	\$ 134	\$ 760
5983	55-170	Travel School Related Athletics	\$ -	\$ 1,209	\$ 797	\$ 2,500	\$ 2,500	\$ 532	\$ 1,500	\$ 1,500	\$ 139	\$ 1,500
5990	56-003	Supplies School Charlestown	\$ 24,113	\$ 23,512	\$ 23,216	\$ 26,198	\$ 23,133	\$ 21,354	\$ 25,297	\$ 29,495	\$ 22,843	\$ 20,706
6000	56-006	Supplies School Richmond	\$ 34,045	\$ 35,297	\$ 35,246	\$ 36,489	\$ 36,006	\$ 33,789	\$ 38,209	\$ 38,539	\$ 30,452	\$ 33,681
6007	56-009	Supplies School Ashaway	\$ 18,472	\$ 18,565	\$ 18,565	\$ 20,487	\$ 18,969	\$ 17,964	\$ 18,947	\$ 17,358	\$ 16,369	\$ 20,156
6015	56-012	Supplies School Hope Valley	\$ 21,644	\$ 19,358	\$ 17,478	\$ 22,769	\$ 18,987	\$ 16,807	\$ 24,102	\$ 22,417	\$ 13,220	\$ 19,489
6039	56-015	Supplies School Middle School	\$ 44,163	\$ 41,091	\$ 37,339	\$ 58,778	\$ 53,167	\$ 49,384	\$ 48,619	\$ 54,987	\$ 18,565	\$ 50,552
6067	56-018	Supplies School High School	\$ 64,142	\$ 59,357	\$ 52,331	\$ 69,172	\$ 61,447	\$ 49,710	\$ 76,384	\$ 80,375	\$ 43,814	\$ 72,608
6086	56-021	Supplies School CTC	\$ 68,766	\$ 71,731	\$ 65,570	\$ 72,297	\$ 69,364	\$ 60,031	\$ 50,935	\$ 48,519	\$ 37,525	\$ 75,004
6096	56-024	Supplies School CALA	\$ 2,588	\$ 5,078	\$ 3,604	\$ 5,466	\$ 5,276	\$ 4,217	\$ 7,449	\$ 7,481	\$ 3,419	\$ 5,218
6106	56-027	Supplies School Offices	\$ 5,789	\$ 5,216	\$ 4,623	\$ 6,860	\$ 7,078	\$ 4,170	\$ 6,620	\$ 7,411	\$ 3,917	\$ 7,228
6128	56-030	Supplies Medical	\$ 9,417	\$ 7,944	\$ 7,176	\$ 10,395	\$ 14,395	\$ 7,956	\$ 12,303	\$ 20,060	\$ 5,091	\$ 10,956
6175	56-036	Supplies SpEd	\$ 25,172	\$ 25,233	\$ 24,052	\$ 37,475	\$ 40,712	\$ 33,942	\$ 41,225	\$ 41,674	\$ 32,079	\$ 40,870
6183	56-048	Supplies Library	\$ 2,321	\$ 2,982	\$ 2,749	\$ 2,574	\$ 2,269	\$ 1,489	\$ 2,098	\$ 2,339	\$ 2,012	\$ 1,893
6190	56-051	Supplies AV	\$ 5,903	\$ 5,465	\$ 4,124	\$ 4,039	\$ 4,037	\$ 3,249	\$ 3,756	\$ 3,755	\$ 910	\$ 2,293
6192	56-054	Uniforms Band	\$ 200	\$ 200	\$ 119	\$ 200	\$ 200	\$ -	\$ 1,100	\$ 1,100	\$ -	\$ -
6199	56-057	Supplies PD	\$ 1,717	\$ 2,178	\$ 2,142	\$ 2,166	\$ 2,021	\$ 2,021	\$ 2,451	\$ 2,451	\$ 1,971	\$ 2,742
6201	56-060	Supplies Admin Building	\$ 2,501	\$ 3,285	\$ 3,013	\$ 3,163	\$ 2,971	\$ 2,187	\$ 3,330	\$ 3,187	\$ 2,080	\$ 5,830
6203	56-062	Supplies SpEd Admin	\$ 1,701	\$ 1,721	\$ 1,721	\$ 1,796	\$ 1,796	\$ 1,117	\$ 1,850	\$ 1,850	\$ 768	\$ 1,850
6223	56-068	Supplies Custodial	\$ 93,931	\$ 86,485	\$ 86,485	\$ 103,080	\$ 79,973	\$ 68,976	\$ 97,313	\$ 104,039	\$ 62,321	\$ 113,648
6310	56-072	Supplies Building (Glass, Paint, Lumber, etc)	\$ 59,093	\$ 40,264	\$ 40,039	\$ 87,458	\$ 59,395	\$ 52,171	\$ 70,759	\$ 64,608	\$ 39,739	\$ 64,416
6312	56-073	Supplies Building (Glass, Paint, Lumber, etc)	\$ -	\$ -	\$ -	\$ -	\$ 1,964	\$ 1,964	\$ -	\$ -	\$ -	\$ -
6323	56-075	Supplies Maintenance	\$ 14,580	\$ 13,832	\$ 13,832	\$ 8	\$ 16,090	\$ 12,357	\$ -	\$ 55,889	\$ 24,770	\$ 11,500
6334	56-079	Uniforms Staff	\$ 4,780	\$ 5,150	\$ 5,117	\$ 4,680	\$ 4,693	\$ 3,674	\$ 5,224	\$ 5,374	\$ 3,657	\$ 7,819
6336	56-084	Supplies Tech Bldg	\$ 468	\$ 482	\$ 482	\$ 472	\$ 1,272	\$ 773	\$ 565	\$ 728	\$ 334	\$ 400
6338	56-089	Supplies Financial	\$ 3,100	\$ 5,132	\$ 5,132	\$ 3,433	\$ 3,433	\$ 3,151	\$ 6,240	\$ 6,240	\$ 6,085	\$ 2,500
6340	56-092	Supplies Child Outreach	\$ 1,526	\$ 2,149	\$ 2,149	\$ 1,691	\$ 1,691	\$ 1,282	\$ 2,269	\$ 2,269	\$ 410	\$ 2,118
6342	56-097	Supplies Sch Cmt	\$ -	\$ -	\$ -	\$ -	\$ 193	\$ 193	\$ -	\$ -	\$ -	\$ -
6347	56-101	Subscrip/Periodicals	\$ 3,141	\$ 2,560	\$ 2,501	\$ 2,992	\$ 2,979	\$ 2,947	\$ 820	\$ 820	\$ 643	\$ 836
6354	56-112	Subscrip/Periodicals Library	\$ 4,084	\$ 3,747	\$ 3,579	\$ 4,089	\$ 3,559	\$ 2,947	\$ 4,641	\$ 4,304	\$ 2,624	\$ 4,519

Row	E-code	Ecode 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
6359	56-116	Subscrip/Periodicals SpEd	\$ 966	\$ 849	\$ 816	\$ 826	\$ 796	\$ 670	\$ 460	\$ 466	\$ 166	\$ 496
6371	56-120	Subscrip/Periodicals Admin	\$ 882	\$ 1,153	\$ 771	\$ 1,060	\$ 1,337	\$ 795	\$ 1,257	\$ 1,257	\$ 617	\$ 1,260
6380	56-124	Textbook Workbooks Elem	\$ 27,127	\$ 26,240	\$ 25,760	\$ 26,832	\$ 27,364	\$ 27,318	\$ 22,736	\$ 28,153	\$ 27,032	\$ 33,320
6385	56-127	Textbook Workbooks MS	\$ 22,031	\$ 21,255	\$ 20,868	\$ 19,524	\$ 19,615	\$ 19,600	\$ 20,415	\$ 19,422	\$ 17,993	\$ 17,637
6388	56-131	Textbook Workbooks HS	\$ 674	\$ 758	\$ 758	\$ 808	\$ 1,011	\$ 1,011	\$ 854	\$ 854	\$ -	\$ 413
6390	56-133	Textbook Workbooks CTC	\$ 2,510	\$ 2,475	\$ 2,475	\$ 3,502	\$ 3,502	\$ 3,484	\$ 4,420	\$ 4,192	\$ 3,724	\$ 4,099
6393	56-135	Textbook Workbooks CALA	\$ 254	\$ 254	\$ 239	\$ 569	\$ 799	\$ 715	\$ 355	\$ 660	\$ 660	\$ 625
6396	56-137	Textbook Workbooks SpEd	\$ 470	\$ 298	\$ 296	\$ 674	\$ 674	\$ 280	\$ 65	\$ 65	\$ 39	\$ -
6398	56-141	Textbooks Elem	\$ 500	\$ 500	\$ 469	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6404	56-144	Textbooks MS	\$ -	\$ 776	\$ 776	\$ 1,918	\$ 2,015	\$ 2,015	\$ 16,038	\$ 16,038	\$ 16,009	\$ 20
6411	56-148	Textbooks HS	\$ 7,221	\$ 7,602	\$ 7,413	\$ 28,407	\$ 34,163	\$ 34,163	\$ 5,724	\$ 8,311	\$ 7,170	\$ 6,135
6415	56-150	Textbooks CTC	\$ -	\$ 169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,246
6419	56-156	eTextbooks Elem	\$ 488	\$ 185	\$ -	\$ 2,193	\$ 993	\$ -	\$ 669	\$ 669	\$ 668	\$ -
6425	56-162	eTextbooks HS	\$ 35,028	\$ 29,252	\$ 29,252	\$ 104,985	\$ 100,924	\$ 100,923	\$ 46,745	\$ 44,580	\$ 37,853	\$ 50,135
6428	56-166	e Textbooks Library	\$ 6,626	\$ 9,310	\$ 9,276	\$ 4,067	\$ 4,132	\$ 4,129	\$ 6,260	\$ 9,366	\$ 9,232	\$ 9,347
6445	56-171	Textbooks Non-Pub Elem	\$ 420	\$ 90	\$ (540)	\$ 604	\$ 204	\$ (836)	\$ 404	\$ 304	\$ (75)	\$ -
6451	56-174	Textbooks Non-Pub MS	\$ 1,500	\$ 1,261	\$ 1,261	\$ 1,500	\$ 1,709	\$ 1,709	\$ 1,710	\$ 1,510	\$ 49	\$ 500
6457	56-177	Textbooks Non-Pub HS	\$ 3,665	\$ 839	\$ 614	\$ 3,665	\$ 705	\$ 705	\$ 3,665	\$ 3,665	\$ 317	\$ 3,465
6470	56-180	Textbooks Concurrent Enroll	\$ 850	\$ 2,100	\$ 1,783	\$ 2,100	\$ 5,312	\$ 5,308	\$ 3,340	\$ 3,340	\$ 120	\$ 3,340
6475	56-184	Library Books Elem	\$ 11,630	\$ 11,726	\$ 11,564	\$ 12,096	\$ 11,686	\$ 11,280	\$ 11,470	\$ 11,515	\$ 11,418	\$ 11,027
6477	56-186	Library Books MS	\$ 12,209	\$ 12,231	\$ 11,907	\$ 12,906	\$ 12,972	\$ 12,867	\$ 11,175	\$ 11,175	\$ 11,174	\$ 10,967
6479	56-188	Library Books HS	\$ 13,085	\$ 12,448	\$ 12,091	\$ 13,356	\$ 11,722	\$ 10,260	\$ 12,863	\$ 9,756	\$ 9,424	\$ 11,117
6486	56-196	Web Software/Database Library	\$ 13,695	\$ 11,384	\$ 11,384	\$ 14,018	\$ 14,159	\$ 14,158	\$ 14,698	\$ 14,748	\$ 14,739	\$ 17,881
6494	56-199	Refernce Books PD	\$ 1,200	\$ 1,083	\$ 450	\$ 966	\$ 1,026	\$ 1,026	\$ 1,300	\$ 1,300	\$ 514	\$ 1,397
6497	56-202	Refernce Books Classroom	\$ -	\$ -	\$ -	\$ 95	\$ 95	\$ -	\$ -	\$ -	\$ -	\$ -
6503	56-205	Refernce Books SpEd	\$ 535	\$ 350	\$ 279	\$ 159	\$ 159	\$ -	\$ 43	\$ 43	\$ 38	\$ 79
6508	56-208	Supplies Technology Elem	\$ 7,480	\$ 8,245	\$ 8,225	\$ 11,420	\$ 6,779	\$ 6,779	\$ 2,000	\$ 2,000	\$ 179	\$ 1,200
6527	56-211	Supplies Technology MS	\$ 6,797	\$ 6,429	\$ 5,233	\$ 8,076	\$ 5,937	\$ 5,743	\$ 4,196	\$ 3,396	\$ 507	\$ 2,493
6544	56-214	Supplies Technology HS	\$ 14,536	\$ 12,368	\$ 10,258	\$ 16,281	\$ 13,463	\$ 13,016	\$ 10,722	\$ 12,730	\$ 5,319	\$ 5,606
6548	56-216	Supplies Technology CTC	\$ 4,392	\$ 4,910	\$ 4,903	\$ 3,087	\$ 2,404	\$ 2,230	\$ 1,806	\$ 2,466	\$ 2,093	\$ 1,340
6551	56-218	Supplies Technology CALA	\$ 1,542	\$ 1,024	\$ 934	\$ 1,627	\$ 795	\$ 795	\$ -	\$ -	\$ -	\$ -
6560	56-224	Supplies Technology SpEd	\$ 7,650	\$ 7,278	\$ 6,050	\$ 12,380	\$ 2,650	\$ 1,493	\$ 347	\$ 822	\$ 630	\$ -
6568	56-234	Supplies Technology Library	\$ 2,750	\$ 3,630	\$ 3,546	\$ 2,193	\$ 1,840	\$ 1,840	\$ 785	\$ 785	\$ 467	\$ 428
6570	56-236	Supplies Technology AV	\$ 1,800	\$ 300	\$ 213	\$ 3,135	\$ 2,135	\$ 1,212	\$ 1,700	\$ 1,700	\$ 378	\$ 1,400
6577	56-239	Supplies Technology Curr Dev	\$ 405	\$ 854	\$ 854	\$ 667	\$ 667	\$ 595	\$ -	\$ -	\$ -	\$ -
6584	56-242	Supplies Technology PD	\$ 405	\$ 705	\$ 705	\$ 667	\$ 667	\$ 594	\$ -	\$ -	\$ -	\$ -
6586	56-243	Supplies Technology Dist	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 179	\$ -	\$ -	\$ -	\$ 5,000
6589	56-245	Supplies Technology Maint/Tech Bldg	\$ 1,170	\$ 960	\$ 566	\$ 1,235	\$ 666	\$ 288	\$ 1,300	\$ 4,332	\$ 4,154	\$ 1,300
6591	56-248	Supplies Technology 1:1	\$ -	\$ -	\$ (25)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6593	56-251	Supplies Technology Financial	\$ 1,170	\$ 670	\$ 605	\$ 1,150	\$ 739	\$ 739	\$ 425	\$ 425	\$ 156	\$ 500
6595	56-253	Supplies Technology Supt/Asst Supt	\$ 450	\$ 450	\$ 156	\$ 475	\$ 475	\$ 135	\$ -	\$ 142	\$ 142	\$ 150
6604	56-255	Supplies Technology Sch Offices	\$ 5,179	\$ 4,854	\$ 4,480	\$ 5,842	\$ 2,695	\$ 2,595	\$ 670	\$ 950	\$ 609	\$ 760
6609	56-266	Supplies Athletics Medical-Awards	\$ 30,192	\$ 55,976	\$ 53,610	\$ 54,957	\$ 55,480	\$ 54,388	\$ 44,522	\$ 52,310	\$ 34,626	\$ 38,599
6612	56-267	Supplies Honors Awards	\$ 2,912	\$ 2,912	\$ 2,440	\$ 3,296	\$ 3,296	\$ 2,478	\$ 3,486	\$ 3,486	\$ 180	\$ 3,486
6621	56-276	Gasoline	\$ 4,394	\$ 4,454	\$ 3,846	\$ 5,294	\$ 9,294	\$ 7,471	\$ 11,700	\$ 11,700	\$ -	\$ 12,300
6631	56-277	Propane	\$ 26,293	\$ 17,923	\$ 12,584	\$ 17,296	\$ 17,296	\$ 9,846	\$ 14,539	\$ 14,539	\$ 9,058	\$ 14,382
6639	56-278	Fuel Oil	\$ 336,695	\$ 353,695	\$ 323,132	\$ 347,667	\$ 346,497	\$ 282,388	\$ 342,182	\$ 342,182	\$ 252,495	\$ 291,838
6665	56-279	Electricity	\$ 512,395	\$ 495,395	\$ 464,547	\$ 526,451	\$ 520,537	\$ 439,332	\$ 384,994	\$ 384,994	\$ 307,475	\$ 354,907
6667	56-280	Natural Gas	\$ 32,494	\$ 32,494	\$ 28,848	\$ 36,253	\$ 36,253	\$ 31,413	\$ 32,171	\$ 32,171	\$ 25,138	\$ 32,960
6678	57-000	Equip Elem	\$ 6,535	\$ 6,332	\$ 6,211	\$ 1,472	\$ 3	\$ -	\$ -	\$ -	\$ -	\$ 560
6686	57-003	Equip MS	\$ 3,658	\$ 3,509	\$ 3,022	\$ -	\$ 8,945	\$ 8,410	\$ -	\$ -	\$ -	\$ -
6692	57-006	Equip HS	\$ 7,898	\$ 4,632	\$ 4,150	\$ 2	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -
6694	57-009	Equip CTC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000

Row	E-code	Ecode 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
6699	57-012	Equip CALA	\$ 4,167	\$ 3,932	\$ 3,738	\$ 603	\$ 603	\$ 590	\$ -	\$ -	\$ -	\$ -
6708	57-014	Equip SpEd	\$ 7,918	\$ 5,934	\$ 4,185	\$ 5,492	\$ 751	\$ -	\$ -	\$ -	\$ -	\$ -
6711	57-016	Equip Athletics	\$ 32,537	\$ 23,037	\$ 23,037	\$ 2,025	\$ 128	\$ -	\$ -	\$ -	\$ -	\$ -
6714	57-026	Equip Technology	\$ -	\$ 5,829	\$ 1,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6719	57-033	Equip Food Service	\$ -	\$ -	\$ -	\$ -	\$ 8,664	\$ 7,817	\$ -	\$ -	\$ -	\$ -
6729	57-036	Equip Safety	\$ 2,232	\$ 1,053	\$ 1,051	\$ 529	\$ 529	\$ 518	\$ -	\$ -	\$ -	\$ -
6738	57-040	Equip Bldg/Grounds	\$ 7,658	\$ 28,596	\$ 28,596	\$ 21,450	\$ 16,641	\$ 16,641	\$ -	\$ -	\$ -	\$ -
6747	57-044	Technology Hardware Elem	\$ 11,843	\$ 7,341	\$ 6,912	\$ 4,959	\$ 4,959	\$ 1,618	\$ 8,000	\$ 8,000	\$ 6,807	\$ 8,260
6750	57-047	Technology Hardware MS	\$ 8,775	\$ 7,152	\$ 7,052	\$ 7,801	\$ 5,429	\$ 4,812	\$ 8,000	\$ 8,000	\$ 6,100	\$ 8,000
6754	57-050	Technology Hardware HS	\$ 5,157	\$ 4,449	\$ 4,449	\$ 3,965	\$ 3,908	\$ 3,747	\$ -	\$ -	\$ -	\$ -
6756	57-053	Technology Hardware CTC	\$ 975	\$ -	\$ -	\$ 975	\$ 3,347	\$ 3,347	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
6760	57-056	Technology Hardware CALA	\$ -	\$ -	\$ -	\$ 2	\$ 2	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
6772	57-059	Technology Hardware SpEd	\$ 2,033	\$ 1,347	\$ 1,217	\$ 305	\$ 2,399	\$ 2,094	\$ 2,870	\$ 5,235	\$ 5,235	\$ -
6775	57-062	Technology Hardware Dist	\$ 12,950	\$ 3,739	\$ 3,739	\$ 1,351	\$ 1,351	\$ 1,225	\$ 5,983	\$ 65,726	\$ -	\$ 5,983
6777	57-065	Technology Hardware Dist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,779	\$ 4,779	\$ -
6779	57-066	Technology Hardware Financial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,439	\$ 4,439	\$ -
6781	57-077	Technology Hardware Financial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,195	\$ 2,195	\$ -
6785	57-079	Technology Software HS	\$ 6,690	\$ 7	\$ -	\$ 1,948	\$ 1,948	\$ 600	\$ -	\$ -	\$ -	\$ -
6789	57-082	Technology Software CTC	\$ 1,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975	\$ 975	\$ 975	\$ 8,475
6791	57-085	Technology Software CALA	\$ 496	\$ 496	\$ 496	\$ 496	\$ 496	\$ 406	\$ 496	\$ 406	\$ 406	\$ 560
6803	57-088	Technology Software SpEd	\$ 2,000	\$ 2,000	\$ 1,999	\$ 4,275	\$ 5,766	\$ 4,041	\$ 4,390	\$ 4,198	\$ 3,591	\$ 4,800
6812	57-101	Technology Software 1:1 Elem	\$ 4,639	\$ 4,480	\$ 3,818	\$ 4,997	\$ 4,997	\$ 3,652	\$ 3,947	\$ 3,578	\$ 3,412	\$ 4,545
6815	57-104	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
6818	57-107	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
6821	57-110	Technology Software 1:1 CTC	\$ 14	\$ 14	\$ 14	\$ 1,264	\$ 1,264	\$ 1,264	\$ 1,264	\$ 1,264	\$ 1,264	\$ 1,266
6825	57-113	Technology Software 1:1 CALA	\$ 546	\$ 546	\$ 546	\$ 546	\$ 546	\$ 490	\$ 546	\$ 490	\$ 490	\$ 618
6830	57-119	Technology Software 1:1 Admin	\$ 51,922	\$ 51,922	\$ 49,642	\$ 59,851	\$ 59,851	\$ 59,309	\$ 69,385	\$ 76,540	\$ 66,036	\$ 88,146
6832	57-123	Technology Software 1:1 Sch Cmt	\$ 168	\$ 168	\$ 168	\$ 168	\$ 168	\$ 168	\$ 168	\$ 168	\$ 168	\$ 192
6836	57-140	Arts Alliance	\$ 10,000	\$ 9,597	\$ 5,586	\$ 7,126	\$ 7,780	\$ 7,779	\$ 5,500	\$ 5,500	\$ -	\$ 5,000
6840	57-141	Artessy	\$ 4,857	\$ 4,857	\$ 4,261	\$ 5,057	\$ 4,462	\$ 2,274	\$ 4,860	\$ 4,616	\$ -	\$ 4,860
6850	57-180	Furniture	\$ 18,600	\$ 21,432	\$ 19,286	\$ 23,853	\$ 22,062	\$ 19,385	\$ 19,000	\$ 22,082	\$ 21,952	\$ 17,757
6857	58-006	Prof Organization Fee HS	\$ 2,428	\$ 2,028	\$ 1,302	\$ 3,196	\$ 2,826	\$ 1,496	\$ 2,871	\$ 2,777	\$ 944	\$ 2,768
6864	58-009	Prof Organization Fee CTC	\$ 2,750	\$ 2,550	\$ 2,550	\$ 2,800	\$ 3,175	\$ 2,925	\$ 5,500	\$ 5,750	\$ 3,350	\$ 3,300
6874	58-026	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
6876	58-029	Prof Organization Fee SpEd Admin	\$ 1,120	\$ 1,334	\$ 1,334	\$ 830	\$ 1,265	\$ 1,265	\$ 1,190	\$ 1,190	\$ 1,190	\$ 1,000
6879	58-032	Prof Organization Fee Tech Admin	\$ 1,000	\$ 1,000	\$ 250	\$ 1,000	\$ 1,000	\$ 250	\$ 1,000	\$ 1,000	\$ 25	\$ 1,001
6881	58-038	Prof Organization Fee Central Office Admin	\$ 1,250	\$ 1,437	\$ 1,035	\$ 1,720	\$ 1,720	\$ 700	\$ 1,775	\$ 1,775	\$ -	\$ 1,720
6883	58-041	Prof Organization Fee Supt/Asst Supt Admin	\$ 3,950	\$ 4,000	\$ 4,000	\$ 3,950	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,040	\$ 4,040	\$ 4,000
6885	58-044	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
6897	58-053	Dues/Fees Elem	\$ 240	\$ 240	\$ 240	\$ 240	\$ 240	\$ 240	\$ 240	\$ 240	\$ -	\$ 60
6899	58-056	Dues/Fees MS	\$ 1,849	\$ 1,849	\$ 1,844	\$ 2,808	\$ 2,808	\$ 1,506	\$ 2,918	\$ 958	\$ 958	\$ 3,158
6902	58-059	Dues/Fees HS	\$ 2,322	\$ 2,325	\$ 2,325	\$ 2,352	\$ 2,352	\$ 2,156	\$ 2,447	\$ 2,447	\$ 2,348	\$ 2,412
6905	58-072	Dues/Fees Athletics	\$ 16,575	\$ 20,191	\$ 20,191	\$ 17,015	\$ 18,263	\$ 16,519	\$ 18,765	\$ 19,965	\$ 13,195	\$ 18,765
6907	58-092	Dues/Fees District	\$ 2,151	\$ 2,708	\$ 2,708	\$ 2,206	\$ 2,206	\$ 2,670	\$ 3,269	\$ 3,269	\$ 2,377	\$ 2,942
6909	58-117	License & Permit Fees CALA	\$ 200	\$ 200	\$ -	\$ 200	\$ 200	\$ -	\$ 700	\$ 700	\$ -	\$ 200
6911	58-141	License & Permit Fees Maint Admin	\$ 180	\$ 145	\$ 145	\$ -	\$ 295	\$ 295	\$ 1,820	\$ 1,820	\$ 120	\$ 1,820
6913	58-144	License & Permit Fees District	\$ 500	\$ 750	\$ 454	\$ 1,075	\$ 1,075	\$ 699	\$ 1,075	\$ 1,075	\$ 458	\$ 1,075
6916	58-170	CALA Debt Repayment Rich	\$ -	\$ 13,971	\$ 13,971	\$ -	\$ -	\$ 10,831	\$ 10,461	\$ 10,461	\$ -	\$ 10,749
6919	58-171	CALA Debt Repayment Hopk	\$ -	\$ 8,723	\$ 8,723	\$ -	\$ -	\$ 8,498	\$ 10,364	\$ 10,364	\$ -	\$ 10,433
Grand Total	Grand Total		\$ 57,516,935	\$ 57,311,444	\$ 56,216,965	\$ 58,675,474	\$ 58,519,862	\$ 54,351,272	\$ 60,106,718	\$ 60,187,590	\$ 39,772,323	\$ 61,627,282