Row	Account	E code	Description	FY20 Bud	FY20 Adj Bud	FY20 Act	FY21 Bud	FY21 Adj Bud	FY21 Act	FY22 Bud	FY22 Adj Bud	FY22 Y to D	FY23
3	Total	51-000	Salary PreK Teachers	$ 88,761	$ 88,761	$ 88,761	$ 90,897	$ 90,897	$ 90,897	$ 90,897	$ 90,897	$ 64,445	$ 93,087
6	Total	51-002	Salary Self Cont PreK Teachers	$ 203,500	$ 203,500	$ 203,500	$ 208,913	$ 208,913	$ 208,913	$ 209,213	$ 209,213	$ 148,327	$ 248,256
15	Total	51-005	Salary K Teachers	$ 986,609	$ 986,609	$ 970,728	$ 952,550	$ 902,550	$ 790,613	$ 929,816	$ 929,816	$ 710,580	$ 992,209
24	Total	51-010	Salary Gr 1-4 Elementary Classroom Teachers	$ 3,414,004	$ 3,414,004	$ 3,363,820	$ 3,608,542	$ 3,605,605	$ 3,528,717	$ 3,486,467	$ 3,486,467	$ 2,446,194	$ 3,635,334
27	Total	51-016	Salary Gr 5-6 Middle School Classroom Teachers	$ 1,778,870	$ 1,778,870	$ 1,694,960	$ 1,644,117	$ 1,644,117	$ 1,564,155	$ 1,612,069	$ 1,612,069	$ 1,125,202	$ 1,683,265
32	Total	51-021	Salary Middle - High ELA Teachers	$ 1,462,829	$ 1,462,829	$ 1,496,101	$ 1,596,485	$ 1,596,485	$ 1,510,186	$ 1,574,519	$ 1,574,519	$ 1,080,131	$ 1,639,456
37	Total	51-031	Salary Middle - High Math Teachers	$ 1,135,810	$ 1,135,810	$ 1,233,991	$ 1,281,755	$ 1,281,755	$ 1,262,315	$ 1,284,366	$ 1,284,366	$ 881,321	$ 1,283,144
44	Total	51-036	Salary Middle - High Science Teachers	$ 1,286,159	$ 1,286,159	$ 1,254,174	$ 1,319,728	$ 1,319,728	$ 1,298,704	$ 1,301,409	$ 1,301,409	$ 911,951	$ 1,284,307
49	Total	51-041	Salary Middle - High Social Studies Teachers	$ 1,064,405	$ 1,064,405	$ 1,068,255	$ 1,131,224	$ 1,131,224	$ 1,115,655	$ 1,144,529	$ 1,144,529	$ 765,031	$ 1,145,679
66	Total	51-046	Salary K-12 Art Teachers	$ 480,541	$ 480,541	$ 441,734	$ 458,951	$ 458,951	$ 459,044	$ 475,776	$ 475,776	$ 332,416	$ 498,017
81	Total	51-051	Salary K-12 Music Teachers	$ 433,921	$ 433,921	$ 433,921	$ 409,920	$ 389,746	$ 377,955	$ 396,872	$ 396,872	$ 271,190	$ 401,972
98	Total	51-056	Salary K-12 PE/Health Teachers	$ 1,340,320	$ 1,340,320	$ 1,272,691	$ 1,286,794	$ 1,286,794	$ 1,356,864	$ 1,312,068	$ 1,312,068	$ 900,790	$ 1,327,203
111	Total	51-058	Salary K-12 APE Teachers	$ 79,524	$ 79,524	$ 79,524	$ 88,291	$ 88,291	$ 88,291	$ 88,791	$ 88,791	$ 62,987	$ 90,981
124	Total	51-061	Salary K-12 World Lang Teachers	$ 769,328	$ 769,328	$ 792,822	$ 771,623	$ 771,623	$ 753,147	$ 798,006	$ 798,006	$ 558,701	$ 667,227
135	Total	51-066	Salary K-12 ESL Teachers	$ 120,450	$ 120,450	$ 89,561	$ 91,697	$ 91,697	$ 91,697	$ 91,697	$ 91,697	$ 64,999	$ 93,887
137	Total	51-071	Salary E-Learning Teachers	$ 103,968	$ 103,968	$ 107,165	$ 104,812	$ 104,812	$ 119,099	$ 87,344	$ 87,344	$ 75,572	$ 89,498
140	Total	51-076	Salary Business High School Teachers	$ 89,430	$ 89,430	$ 87,489	$ 82,527	$ 82,527	$ 60,862	$ 65,959	$ 65,959	$ 48,293	$ 68,508
148	Total	51-081	Salary Cmpt Tech/Engineering Middle School Teachers	$ 522,429	$ 522,429	$ 501,296	$ 540,976	$ 540,976	$ 540,976	$ 541,676	$ 541,676	$ 382,480	$ 552,596
151	Total	51-086	Salary VHS Teachers	$ 19,057	$ 19,057	$ 19,058	$ 20,129	$ 20,129	$ 20,129	$ 21,330	$ 21,330	$ 14,767	$ 22,605
188	Total	51-091	Salary CTC Teachers	$ 1,446,897	$ 1,446,897	$ 1,425,945	$ 1,535,113	$ 1,535,113	$ 1,491,626	$ 1,558,461	$ 1,558,461	$ 1,070,514	$ 1,565,961
194	Total	51-096	Salary Intership Coor/Employ Skills	$ 38,181	$ 38,181	$ 55,270	$ 89,889	$ 78,745	$ 55,052	$ 54,563	$ 54,563	$ 40,181	$ 73,676
197	Total	51-101	Salary High School Grad by Prof Coor	$ 129,753	$ 129,753	$ 129,754	$ 90,897	$ 90,897	$ 90,897	$ 90,897	$ 90,897	$ 64,445	$ 93,087
208	Total	51-110	Salary K-12 Read Res Teachers	$ 383,878	$ 383,878	$ 383,880	$ 400,318	$ 400,318	$ 400,318	$ 407,887	$ 407,887	$ 288,953	$ 418,292
217	Total	51-115	Salary K-12 Read Cons Teachers	$ 357,817	$ 357,817	$ 357,817	$ 366,361	$ 366,361	$ 366,361	$ 366,361	$ 366,361	$ 238,887	$ 348,830
230	Total	51-120	Salary K-12 Math Res Teachers	$ 683,887	$ 683,887	$ 638,445	$ 641,542	$ 641,542	$ 577,371	$ 696,204	$ 696,204	$ 409,851	$ 617,430
247	Total	51-132	Salary K-12 Resource Teachers	$ 1,352,245	$ 1,352,245	$ 1,394,033	$ 1,515,117	$ 1,515,117	$ 1,607,805	$ 1,627,944	$ 1,627,944	$ 1,114,877	$ 1,702,351
258	Total	51-137	Salary K-12 Self Cont Teachers	$ 350,978	$ 350,978	$ 352,038	$ 371,609	$ 371,609	$ 392,647	$ 415,194	$ 415,194	$ 295,114	$ 445,497
263	Total	51-142	Salary CALA Teachers	$ 556,232	$ 556,232	$ 564,999	$ 599,556	$ 599,556	$ 599,355	$ 631,973	$ 631,973	$ 427,443	$ 685,048
292	Total	51-147	Salary K-12 Soc Worker/Psychologist	$ 805,033	$ 657,620	$ 616,638	$ 796,318	$ 679,913	$ 629,126	$ 788,127	$ 731,700	$ 505,337	$ 874,544
305	Total	51-157	Salary K-12 Sp/Lang Pathologist	$ 598,257	$ 598,257	$ 608,566	$ 632,355	$ 632,355	$ 628,501	$ 646,845	$ 646,845	$ 459,757	$ 675,465
318	Total	51-162	Salary K-12 Physical Therapist	$ 90,898	$ 90,898	$ 90,895	$ 93,031	$ 93,031	$ 93,031	$ 93,331	$ 93,331	$ 66,130	$ 95,521
331	Total	51-167	Salary K-12 Occup Therapist	$ 226,688	$ 226,688	$ 217,918	$ 232,243	$ 232,243	$ 229,600	$ 218,816	$ 218,816	$ 151,372	$ 203,683
334	Total	51-170	Salary Child Outreach Coor	$ 61,782	$ 61,782	$ 61,783	$ 63,278	$ 63,278	$ 63,278	$ 63,278	$ 63,278	$ 44,869	$ 65,161
341	Total	51-174	Salary Middle-High Guidance	$ 800,994	$ 800,994	$ 774,145	$ 847,755	$ 847,755	$ 868,194	$ 856,045	$ 856,045	$ 583,651	$ 860,967
354	Total	51-179	Salary K-12 Library Media Spec	$ 523,875	$ 523,875	$ 523,877	$ 542,210	$ 542,210	$ 542,350	$ 553,286	$ 553,286	$ 368,875	$ 473,676
368	Total	51-184	Salary K-12 Sch Nurse	$ 381,342	$ 381,342	$ 432,017	$ 459,668	$ 384,319	$ 349,743	$ 462,132	$ 462,132	$ 305,009	$ 455,412
400	Total	51-189	Salary ESY	$ 133,641	$ 129,871	$ 104,423	$ 136,206	$ 126,206	$ 60,359	$ 126,627	$ 115,975	$ 104,921	$ 116,972
410	Total	51-200	Salary TA/Personal Attendant	$ 725,287	$ 725,287	$ 746,175	$ 797,056	$ 793,932	$ 709,258	$ 640,478	$ 640,478	$ 554,481	$ 710,719
415	Total	51-205	Salary TA K	$ 127,849	$ 127,849	$ 133,225	$ 114,320	$ 114,320	$ 86,357	$ 124,482	$ 124,482	$ 69,606	$ 116,575
417	Total	51-210	Salary TA PreK	$ 22,753	$ 22,753	$ 22,795	$ 21,199	$ 21,199	$ 23,145	$ 21,290	$ 21,290	$ 18,035	$ 21,761
425	Total	51-215	Salary TA SpEd Res	$ 326,455	$ 326,455	$ 289,946	$ 277,217	$ 277,217	$ 348,210	$ 417,591	$ 417,591	$ 304,250	$ 414,792
430	Total	51-220	Salary TA SpEd Self Cont	$ 464,566	$ 464,566	$ 479,427	$ 514,187	$ 514,187	$ 435,863	$ 452,013	$ 452,013	$ 333,306	$ 434,832
432	Total	51-225	Salary TA SpEd PreK	$ 147,762	$ 147,762	$ 146,335	$ 148,101	$ 148,101	$ 140,924	$ 143,686	$ 143,686	$ 108,700	$ 136,494
439	Total	51-230	Salary TA CTC	$ 43,824	$ 43,824	$ 36,992	$ 44,543	$ 44,543	$ 43,302	$ 44,634	$ 44,634	$ 37,197	$ 45,567
452	Total	51-234	Salary Physical Therapist Asst	$ 55,582	$ 55,582	$ 55,606	$ 55,677	$ 55,677	$ 56,844	$ 55,768	$ 55,768	$ 45,783	$ 56,929
455	Total	51-239	Salary BMA CALA	$ 286,278	$ 243,109	$ 249,656	$ 279,761	$ 279,761	$ 278,248	$ 278,498	$ 278,498	$ 226,439	$ 285,972
481	Total	51-248	Salary Clerks	$ 671,236	$ 671,236	$ 624,397	$ 646,876	$ 641,876	$ 608,021	$ 643,578	$ 643,578	$ 518,152	$ 704,762
491	Total	51-253	Salary Secretaries	$ 340,074	$ 340,074	$ 344,522	$ 338,009	$ 338,009	$ 353,525	$ 336,581	$ 336,581	$ 287,383	$ 346,055
493	Total	51-258	Salary Fiscal Clerks	$ 137,665	$ 137,665	$ 138,196	$ 137,757	$ 137,757	$ 140,501	$ 137,848	$ 137,848	$ 115,489	$ 141,067
502	Total	51-266	Salary Maintenance	$ 288,768	$ 288,768	$ 224,354	$ 193,064	$ 193,064	$ 196,775	$ 192,684	$ 192,684	$ 166,170	$ 241,998
519	Total	51-271	Salary Custodians	$ 1,240,234	$ 1,240,234	$ 1,156,866	$ 1,189,785	$ 1,189,785	$ 1,154,488	$ 1,220,242	$ 1,154,638	$ 880,549	$ 1,213,617
526	Total	51-276	Salary Cmpt Tech	$ 181,982	$ 181,982	$ 182,988	$ 182,060	$ 182,060	$ 185,211	$ 206,264	$ 206,264	$ 154,066	$ 185,828
531	Total	51-280	Salary Deans	$ 313,039	$ 313,039	$ 356,522	$ 298,868	$ 298,868	$ 271,416	$ 271,101	$ 271,101	$ 192,481	$ 279,085
534	Total	51-285	Salary LEA Rep	$ 89,561	$ 89,561	$ 89,561	$ 91,697	$ 91,697	$ 91,697	$ 91,697	$ 91,697	$ 64,999	$ 93,887
536	Total	51-288	Salary Academic Fellows	$ 108,925	$ 108,925	$ 108,925	$ 21,898	$ 21,898	$ 22,424	$ 44,849	$ 44,849	$ 32,326	$ 23,472
584	Total	51-291	Salary DH/Humanities/STEM/LT	$ 428,898	$ 428,898	$ 428,947	$ 443,124	$ 443,124	$ 439,778	$ 445,239	$ 445,239	$ 312,430	$ 456,159
586	Total	51-302	Salary Treasurer	$ 13,001	$ 13,001	$ 13,001	$ 13,326	$ 13,326	$ 13,326	$ 13,659	$ 13,659	$ 11,635	$ 13,659
588	Total	51-307	Salary Attendance Officer	$ 23,635	$ 23,635	$ 23,635	$ 24,226	$ 24,226	$ 24,226	$ 24,832	$ 24,832	$ 21,153	$ 24,832
590	Total	51-313	Salary Superintendent	$ 171,122	$ 171,122	$ 165,147	$ 170,000	$ 165,000	$ 152,093	$ 155,135	$ 155,135	$ 132,152	$ 155,135
593	Total	51-318	Salary Asst Superintendent	$ 138,628	$ 138,628	$ 116,506	$ 141,400	$ 141,400	$ 142,093	$ 144,935	$ 144,935	$ 149,525	$ 138,000
596	Total	51-323	Salary Admin & Finance Administrators	$ 193,128	$ 193,128	$ 193,128	$ 195,328	$ 195,328	$ 204,087	$ 204,087	$ 204,087	$ 178,138	$ 209,190
601	Total	51-328	Salary Technology Administrators	$ 236,711	$ 236,711	$ 239,130	$ 244,379	$ 244,379	$ 242,891	$ 244,379	$ 244,379	$ 213,286	$ 250,489
603	Total	51-333	Salary Human Resource	$ 77,764	$ 77,764	$ 77,764	$ 79,708	$ 79,708	$ 79,708	$ 79,708	$ 79,708	$ 71,439	$ 81,701

Row	Account	E code	Description	FY20 Bud	FY20 Adj Bud	FY20 Act	FY21 Bud	FY21 Adj Bud	FY21 Act	FY22 Bud	FY22 Adj Bud	FY22 Y to D	FY23
608	Total	51-338	Salary Admin Assistants	$ 182,019	$ 182,019	$ 182,975	$ 186,569	$ 186,569	$ 186,869	$ 186,569	$ 186,569	$ 167,739	$ 195,602
621	Total	51-343	Salary School Administrators	$ 1,170,886	$ 1,170,886	$ 1,136,472	$ 1,162,105	$ 1,162,105	$ 1,167,798	$ 1,162,105	$ 1,162,105	$ 1,016,557	$ 1,191,160
624	Total	51-348	Salary SpEd Administrators	$ 119,637	$ 119,637	$ 119,637	$ 122,627	$ 122,627	$ 129,473	$ 122,627	$ 122,627	$ 107,036	$ 125,693
627	Total	51-353	Salary Bldg Grounds	$ 141,000	$ 141,000	$ 139,931	$ 144,525	$ 144,525	$ 144,525	$ 144,525	$ 144,525	$ 126,149	$ 148,139
629	Total	51-358	Salary Development Officer	$ 45,718	$ 45,718	$ 45,718	$ 46,861	$ 46,861	$ 46,861	$ 46,861	$ 46,861	$ 40,903	$ 48,033
632	Total	51-362	Salary Reduction	$ (450,000)	$ (450,000)	$ -	$ (299,597)	$ (299,597)	$ -	$ (229,755)	$ (229,755)	$ -	$ 186,353
736	Total	51-370	Salary Substitutes/Class Coverage	$ 423,471	$ 422,965	$ 305,077	$ 487,568	$ 445,970	$ 728,372	$ 486,057	$ 487,556	$ 460,823	$ 591,230
766	Total	51-378	Salary Overtime	$ 47,053	$ 47,053	$ 41,016	$ 61,372	$ 58,372	$ 67,786	$ 61,372	$ 61,372	$ 179,744	$ 74,100
775	Total	51-380	Salary Event Overtime (Offset by Revenue)	$ -	$ -	$ (5,699)	$ -	$ -	$ (191)	$ -	$ -	$ 1,379	$ -
804	Total	51-383	Salary Stipend PD	$ 27,879	$ 25,379	$ 25,681	$ 28,991	$ 28,521	$ 21,241	$ 17,701	$ 17,701	$ 13,311	$ 24,293
812	Total	51-388	Salary Stipend Tutors	$ 8,564	$ 6,226	$ 4,660	$ 16,800	$ 14,657	$ 5,340	$ 10,600	$ 7,589	$ 4,460	$ 8,600
888	Total	51-393	Salary Stipend Curr Dev	$ 20,461	$ 20,461	$ 14,240	$ 13,980	$ 13,980	$ 12,572	$ 25,840	$ 25,840	$ 5,980	$ 17,840
894	Total	51-398	Salary Stipend Athletic Directors	$ 83,979	$ 83,979	$ 83,978	$ 85,901	$ 85,901	$ 102,707	$ 86,076	$ 86,076	$ 60,107	$ 88,596
908	Total	51-404	Salary Stipend Coaches/Ath Trainer	$ 213,036	$ 209,049	$ 135,602	$ 207,026	$ 202,826	$ 179,364	$ 209,558	$ 205,292	$ 118,981	$ 209,268
927	Total	51-409	Salary Stipend Mentors	$ 3,504	$ 11,004	$ 11,000	$ 3,504	$ 9,004	$ 9,000	$ 3,032	$ 17,032	$ 3,500	$ 3,500
946	Total	51-414	Salary Stipend Extra Curr	$ 94,699	$ 94,699	$ 74,106	$ 106,101	$ 99,901	$ 73,427	$ 126,104	$ 128,904	$ 45,264	$ 103,006
973	Total	51-419	Salary Stipend Perf Based Comp	$ 14,688	$ 14,688	$ 14,688	$ 14,100	$ 14,100	$ 14,100	$ 14,100	$ 14,100	$ -	$ 14,100
975	Total	51-423	Salary Stipend Recognition in Leadership	$ 31,400	$ 8,647	$ -	$ 29,900	$ 8,686	$ -	$ 23,900	$ 7,226	$ -	$ 23,900
979	Total	51-429	Salary Stipend Lead Acad/M Teach/Recog Elem	$ -	$ 4,000	$ 4,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
981	Total	51-436	Salary Stipend Lead Acad/M Teach/Recog MS	$ -	$ 3,000	$ 3,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
983	Total	51-442	Salary Stipend Lead Acad/M Teach/Recog HS	$ -	$ 4,000	$ 4,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
985	Total	51-445	Salary Stipend Lead Acad/M Teach/Recog CALA	$ -	$ 1,000	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
993	Total	51-456	Salary Retiree Payoffs	$ 120,400	$ 120,400	$ 302,631	$ 169,221	$ 169,221	$ 77,084	$ 122,572	$ 122,572	$ 77,123	$ 122,912
1455	Total	52-000	Benefit Health	$ 5,637,656	$ 5,598,603	$ 4,427,009	$ 5,837,901	$ 5,774,741	$ 5,192,085	$ 6,001,524	$ 5,930,537	$ 4,189,089	$ 6,112,788
1457	Total	52-002	Benefit Wellness	$ -	$ -	$ -	$ -	$ 5,040	$ 4,900	$ -	$ 7,392	$ 5,572	$ -
1951	Total	52-004	Benefit Life	$ 34,505	$ 34,307	$ 33,813	$ 34,659	$ 34,659	$ 33,326	$ 34,317	$ 34,317	$ 24,185	$ 32,148
2417	Total	52-008	Benefit Dental	$ 285,547	$ 284,062	$ 299,932	$ 319,164	$ 319,164	$ 294,551	$ 316,870	$ 316,870	$ 211,924	$ 301,728
2448	Total	52-012	Benefit Admin Disability	$ 9,779	$ 9,779	$ 9,492	$ 9,974	$ 9,974	$ 9,832	$ 10,150	$ 10,150	$ 8,272	$ 10,347
2482	Total	52-020	Benefit Healthcare Buyback	$ 25,500	$ 25,500	$ 28,475	$ 51,127	$ 51,127	$ 30,163	$ 43,531	$ 43,531	$ 14,563	$ 37,531
2484	Total	52-024	Benefit Healthcare Retiree Benefit	$ 10,450	$ 7,960	$ 10,761	$ 5,350	$ 11,412	$ 11,856	$ 5,700	$ 5,700	$ 3,700	$ -
3297	Total	52-028	Benefit Pension Certified	$ 3,927,718	$ 3,924,987	$ 3,898,560	$ 4,172,741	$ 4,172,741	$ 4,098,951	$ 4,319,570	$ 4,320,420	$ 3,010,112	$ 4,495,830
3527	Total	52-032	Benefit Pension Support	$ 678,417	$ 673,172	$ 653,576	$ 697,613	$ 697,613	$ 657,489	$ 720,880	$ 720,880	$ 544,183	$ 731,720
4309	Total	52-036	Benefit FICA	$ 2,003,009	$ 1,992,630	$ 1,970,622	$ 2,092,867	$ 2,091,114	$ 2,000,618	$ 2,183,123	$ 2,182,858	$ 1,482,196	$ 2,239,305
5093	Total	52-041	Benefit Medicare	$ 468,811	$ 466,384	$ 461,469	$ 490,008	$ 489,104	$ 467,916	$ 510,571	$ 510,509	$ 346,763	$ 524,334
5100	Total	52-046	Benefit Reduction	$ (100,659)	$ (100,659)	$ -	$ (97,000)	$ (97,000)	$ -	$ 397,683	$ 397,683	$ -	$ (557,147)
5102	Total	52-051	Unemployment	$ 38,240	$ 35,953	$ 11,373	$ 36,400	$ 72,920	$ 25,643	$ 74,000	$ 25,834	$ 12,802	$ 68,744
5104	Total	52-055	Workers' Compensation	$ 181,268	$ 162,614	$ 162,590	$ 173,580	$ 173,580	$ 134,286	$ 157,958	$ 125,958	$ 125,447	$ 168,951
5106	Total	52-060	Cafeteria Plans	$ 1,200	$ 1,300	$ 1,300	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 400	$ 1,200
5108	Total	52-065	Tuition Reimbursements	$ 2,500	$ 2,500	$ 45	$ 1,000	$ 1,000	$ 35	$ 1,000	$ 1,000	$ -	$ 1,000
5125	Total	53-000	Purchased Serv SpEd	$ 476,416	$ 675,902	$ 585,707	$ 460,603	$ 579,837	$ 562,544	$ 480,207	$ 666,292	$ 515,518	$ 477,307
5138	Total	53-005	Purchased Serv Nurse/Vision Services	$ 267,303	$ 279,303	$ 128,496	$ 225,926	$ 175,513	$ 107,653	$ 281,510	$ 185,590	$ 121,793	$ 215,000
5140	Total	53-010	Purchased Serv Autism	$ 58,960	$ 58,960	$ 46,482	$ 58,900	$ 65,500	$ 65,118	$ 58,900	$ 58,900	$ 35,376	$ 58,900
5142	Total	53-015	Purchased Serv Medicaid Claims Provider	$ 2,200	$ 2,200	$ 1,404	$ 1,500	$ 1,500	$ 1,025	$ 1,500	$ 1,500	$ 932	$ 1,500
5152	Total	53-020	Purchased Serv Other Tech Serv	$ 3,108	$ 3,108	$ 3,090	$ 3,150	$ 3,204	$ 3,186	$ 3,213	$ 4,088	$ 4,075	$ 3,201
5157	Total	53-025	Purchased Serv Tutors	$ 18,000	$ 20,339	$ 20,111	$ 18,000	$ 18,000	$ 11,526	$ 21,300	$ 24,312	$ 23,290	$ 19,883
5163	Total	53-036	Purchased Serv Conf/Workshops Elem	$ 38,004	$ 39,285	$ 39,280	$ 26,263	$ 31,173	$ 31,068	$ 37,767	$ 41,252	$ 41,147	$ 34,530
5166	Total	53-039	Purchased Serv Conf/Workshops MS	$ 3,510	$ 4,024	$ 4,024	$ 7,365	$ 9,206	$ 9,206	$ 7,333	$ 7,333	$ 7,333	$ 6,886
5169	Total	53-042	Purchased Serv Conf/Workshops HS	$ 8,171	$ 4,721	$ 3,009	$ 2,471	$ 2,471	$ 1,161	$ 6,313	$ 6,313	$ 1,240	$ 6,016
5172	Total	53-048	Purchased Serv Conf/Workshops CALA	$ 4,964	$ 4,964	$ 4,964	$ -	$ 7,251	$ 7,238	$ 2,000	$ 2,449	$ 2,449	$ 1,878
5177	Total	53-052	Purchased Serv Conf/Workshops SpEd	$ 2,300	$ 2,620	$ 620	$ 2,140	$ 2,140	$ -	$ 2,640	$ 3,368	$ 778	$ 2,640
5180	Total	53-059	Purchased Serv Conf/Workshops Tech	$ 7,500	$ 7,500	$ 3,870	$ 6,700	$ 6,700	$ 3,320	$ 7,500	$ 7,500	$ 1,960	$ 7,500
5182	Total	53-062	Purchased Serv Conf/Workshops SpEd Admin	$ 3,600	$ 1,787	$ 325	$ 3,000	$ 3,000	$ 695	$ 4,000	$ 4,000	$ -	$ 4,000
5184	Total	53-065	Purchased Serv Conf/Workshops Tech Admin	$ 1,800	$ 1,800	$ -	$ 900	$ 900	$ -	$ 2,000	$ 2,000	$ -	$ 2,000
5186	Total	53-069	Purchased Serv Conf/Workshops Maint	$ 3,915	$ 280	$ 280	$ 3,315	$ 3,315	$ 2,163	$ 4,350	$ 4,282	$ -	$ 4,350
5188	Total	53-073	Purchased Serv Conf/Workshops Financial Admin	$ 7,200	$ 6,700	$ 2,203	$ 5,700	$ 5,700	$ 2,558	$ 10,000	$ 7,781	$ 3,618	$ 8,000
5199	Total	53-076	Purchased Serv Conf/Workshops School Admin	$ 24,165	$ 17,521	$ 5,030	$ 19,410	$ 19,056	$ 426	$ 24,000	$ 24,000	$ 4,664	$ 28,000
5201	Total	53-081	Purchased Serv Conf/Workshops Sch Cmt	$ 500	$ 500	$ -	$ 500	$ 1,000	$ 500	$ -	$ -	$ -	$ -
5228	Total	53-086	Purchased Serv Catering Refreshments	$ 20,963	$ 21,513	$ 7,143	$ 21,629	$ 14,729	$ 5,179	$ 21,006	$ 21,806	$ 7,329	$ 20,657
5230	Total	53-091	Purchased Serv 504 Accomodations	$ 11,430	$ 9,874	$ 7,823	$ 11,588	$ 9,786	$ 4,761	$ 8,113	$ 8,078	$ 2,343	$ 6,805
5235	Total	53-097	Purchased Serv Substance Abuse Prevention	$ 4	$ 4	$ -	$ 28,004	$ 28,004	$ 16,800	$ 28,004	$ 16,864	$ 12,600	$ 18,001
5244	Total	53-102	Purchased Serv Other	$ 35,147	$ 36,601	$ 20,494	$ 30,347	$ 30,591	$ 18,447	$ 28,975	$ 31,336	$ (12,305)	$ 33,032
5248	Total	53-108	Purchased Serv Virtual Classrooms	$ 22,050	$ 22,200	$ 22,200	$ 23,500	$ 5,980	$ 22,750	$ 23,325	$ 23,325	$ 19,775	$ 19,501
5257	Total	53-113	Purchased Serv E-Learning Supp Instr Elem	$ 4,093	$ 4,155	$ 4,147	$ 4,912	$ 22,254	$ 22,086	$ 81	$ 199	$ 199	$ 1,490

Row	Account	E code	Description	FY20 Bud	FY20 Adj Bud	FY20 Act	FY21 Bud	FY21 Adj Bud	FY21 Act	FY22 Bud	FY22 Adj Bud	FY22 Y to D	FY23
5259	Total	53-117	Purchased Serv E-Learning Supp Instr MS	$ 7,761	$ 7,761	$ 7,761	$ 8,250	$ 12,058	$ 12,058	$ 6,607	$ 10,247	$ 8,622	$ 7,230
5263	Total	53-120	Purchased Serv E-Learning Supp Instr HS	$ 13,295	$ 13,495	$ 13,245	$ 13,875	$ 8,605	$ 8,605	$ 16,405	$ 20,045	$ 18,030	$ 18,009
5266	Total	53-129	Purchased Serv E-Learning Supp Instr CALA	$ 6,340	$ 6,340	$ 6,340	$ 6,171	$ 6,506	$ 6,506	$ 4,836	$ 4,836	$ 4,236	$ 4,489
5277	Total	53-134	Purchased Serv E-Learning Supp Instr SpEd	$ 13,371	$ 13,611	$ 13,531	$ 4,190	$ 4,542	$ 4,281	$ 4,065	$ 4,293	$ 3,386	$ 4,372
5282	Total	53-144	Purchased Serv Web Assess Test Elem	$ 11,206	$ 11,206	$ 11,046	$ 12,910	$ 10,761	$ -	$ 7,043	$ 7,043	$ 9	$ -
5285	Total	53-147	Purchased Serv Web Assess Test MS	$ 9,927	$ 9,927	$ 9,729	$ 11,432	$ 11,432	$ -	$ 1,893	$ 1,893	$ -	$ -
5289	Total	53-150	Purchased Serv Web Assess Test HS	$ 8,546	$ 9,102	$ 8,952	$ 7,758	$ 7,758	$ 251	$ 5,403	$ 6,912	$ 1,964	$ 5,226
5293	Total	53-156	Purchased Serv Web Assess Test CALA	$ 1,368	$ 1,368	$ 1,358	$ 1,265	$ 1,265	$ 307	$ 1,703	$ 1,703	$ 43	$ 546
5302	Total	53-165	Purchased Serv PD In District Elem	$ 7,508	$ 7,508	$ 3,286	$ 8,019	$ 5,472	$ 5,472	$ 34,125	$ 37,625	$ 34,801	$ 3,948
5305	Total	53-168	Purchased Serv PD In District MS	$ 1,877	$ 1,877	$ 821	$ 1,643	$ 4,418	$ 4,418	$ 9,285	$ 8,935	$ 2,139	$ 3,537
5307	Total	53-171	Purchased Serv PD In District HS	$ 1,877	$ 1,877	$ 821	$ 1,643	$ 1,591	$ 1,591	$ 2,868	$ 2,818	$ 2,112	$ 1,437
5309	Total	53-172	Purchased Serv PD in Dist CTC	$ -	$ -	$ -	$ -	$ -	$ -	$ 600	$ 1,200	$ 1,157	$ 300
5312	Total	53-177	Purchased Serv PD In District CALA	$ 1,261	$ 2,598	$ 2,598	$ 11,341	$ 11,494	$ 918	$ 7,863	$ 3,863	$ 550	$ 537
5319	Total	53-180	Purchased Serv PD In District SpEd	$ 3,930	$ 4,338	$ 4,338	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5321	Total	53-214	Purchased Serv Auditing/Actuarial	$ 49,000	$ 49,000	$ 47,550	$ 59,100	$ 60,100	$ 57,850	$ 60,600	$ 60,600	$ 46,650	$ 62,100
5323	Total	53-219	Purchased Serv Legal	$ 90,099	$ 104,249	$ 101,596	$ 83,432	$ 83,432	$ 71,343	$ 86,000	$ 86,000	$ 53,258	$ 86,000
5325	Total	53-223	Purchased Serv Private Pension	$ 300	$ 300	$ 156	$ 180	$ 180	$ 116	$ 180	$ 346	$ 286	$ 180
5330	Total	53-226	Purchased Serv HS	$ 3,270	$ 7,657	$ 6,797	$ 3,270	$ 6,000	$ 5,980	$ 3,350	$ 7,942	$ 2,050	$ 100
5339	Total	53-231	Purchased Serv CTC	$ 10,500	$ 12,613	$ 5,731	$ 5,000	$ 5,000	$ 3,752	$ 8,630	$ 8,630	$ 5,166	$ 6,470
5342	Total	53-235	Purchased Serv CALA	$ 1,750	$ 60,446	$ 37,490	$ 6,300	$ 6,300	$ -	$ -	$ -	$ -	$ -
5345	Total	53-239	Purchased Serv Athletic Trainer	$ 25,515	$ 24,576	$ 13,333	$ 32,860	$ 32,860	$ 27,000	$ 32,860	$ 32,860	$ 5,384	$ 33,750
5347	Total	53-244	Purchased Serv School Health	$ -	$ 506	$ 506	$ -	$ 74,902	$ 74,576	$ 1	$ 1	$ -	$ 1
5349	Total	53-249	Purchased Serv Oil Spill Monitoring	$ 22,000	$ 22,000	$ 18,612	$ 35,000	$ 35,000	$ 26,281	$ 35,000	$ 35,000	$ 7,237	$ 27,000
5351	Total	53-254	Purchased Serv Financial	$ 19,984	$ 19,984	$ 15,141	$ 16,864	$ 17,854	$ 15,754	$ 19,984	$ 19,984	$ 11,153	$ 13,500
5355	Total	53-259	Purchased Serv Supt/Asst Supt	$ 2,708	$ 14,708	$ 11,144	$ 2,501	$ 2,451	$ 1,805	$ 2,521	$ 2,521	$ 1,936	$ 2,521
5357	Total	53-264	Purchased Serv Negotiations/Arbitration	$ 9,000	$ 1,000	$ 1,000	$ 9,000	$ 9,000	$ -	$ 9,000	$ 9,000	$ -	$ 9,000
5370	Total	53-269	Purchased Serv Police Fire	$ 16,374	$ 17,790	$ 13,421	$ 18,144	$ 11,320	$ 7,860	$ 17,932	$ 20,332	$ 13,668	$ 22,018
5373	Total	53-274	Purchased Serv SRO	$ 61,055	$ 61,055	$ 60,125	$ 64,057	$ 65,534	$ 67,012	$ 65,507	$ 65,507	$ -	$ 68,622
5383	Total	53-279	Purchased Serv School Physician/Dental	$ 3,727	$ 3,727	$ -	$ 3,567	$ 3,567	$ 290	$ 4,144	$ 4,019	$ 978	$ 4,277
5386	Total	53-284	Purchased Serv Official/Referees	$ 45,870	$ 46,204	$ 30,858	$ 45,370	$ 45,370	$ 27,208	$ 47,870	$ 44,006	$ 30,519	$ 44,870
5393	Total	53-289	Purchased Serv Technical 1:1	$ 15,684	$ 15,684	$ 15,020	$ 15,684	$ 15,684	$ 15,020	$ 15,732	$ 15,732	$ 15,728	$ 15,732
5402	Total	53-294	Purchased Serv Technical Student Information	$ 47,088	$ 45,489	$ 45,077	$ 63,652	$ 56,304	$ 47,723	$ 71,921	$ 71,921	$ 63,292	$ 50,790
5411	Total	53-299	Purchased Serv Technical RTI	$ 6,944	$ 7,241	$ 7,166	$ 7,332	$ 7,378	$ 7,378	$ 8,058	$ 8,058	$ 7,907	$ 7,998
5414	Total	53-303	Purchased Serv Technical Financial	$ 120,512	$ 94,731	$ 88,563	$ 119,119	$ 133,733	$ 122,662	$ 122,048	$ 122,048	$ 102,462	$ 132,018
5416	Total	53-308	Purchased Serv SC Meetings	$ 2,375	$ 3,325	$ 2,275	$ 3,876	$ 3,876	$ -	$ 3,800	$ -	$ -	$ 2,500
5419	Total	53-313	Purchased Serv Postage	$ 18,675	$ 18,675	$ 16,336	$ 17,000	$ 17,000	$ 13,385	$ 16,845	$ 16,845	$ 15,891	$ 18,321
5421	Total	53-321	Rubbish Disposal	$ 107,997	$ 103,422	$ 38,714	$ 58,965	$ 58,965	$ 44,768	$ 61,544	$ 61,544	$ 36,775	$ 62,621
5428	Total	53-322	Medical Waste Disposal	$ 6,461	$ 3,961	$ 186	$ 4,271	$ 4,465	$ 1,042	$ 6,526	$ 6,548	$ 683	$ 900
5435	Total	53-323	Grounds Services	$ 80,182	$ 68,168	$ 44,749	$ 61,344	$ 61,344	$ 39,078	$ 61,344	$ 78,862	$ 61,543	$ 77,532
5447	Total	53-324	Rodent/Pest Control	$ 4,485	$ 6,185	$ 5,660	$ 4,500	$ 4,500	$ 4,440	$ 4,500	$ 4,700	$ 3,530	$ 4,500
5453	Total	54-010	Maint/Repairs Educational Equip MS	$ 1,800	$ 1,380	$ 364	$ 1,150	$ 1,150	$ -	$ 2,350	$ 2,350	$ -	$ 2,350
5457	Total	54-012	Maint/Repairs Educational Equip HS	$ 3,950	$ 1,957	$ 1,236	$ 3,950	$ 3,855	$ 2,265	$ 4,300	$ 4,260	$ 660	$ 1,300
5467	Total	54-014	Maint/Repairs Educational Equip CTC	$ 6,500	$ 6,862	$ 3,411	$ 6,450	$ 6,928	$ 6,947	$ 5,050	$ 5,050	$ 20	$ 6,280
5471	Total	54-018	Maint/Repairs Educational Equip SpEd	$ 400	$ 400	$ -	$ -	$ -	$ -	$ 100	$ -	$ -	$ 450
5473	Total	54-022	Maint/Repairs Athletic Equip	$ 15,990	$ 15,390	$ 7,457	$ 10,320	$ 10,635	$ 5,519	$ 11,825	$ 4,825	$ 1,866	$ 9,070
5481	Total	54-028	Maint/Repairs Food Service Equip	$ 17,517	$ 27,229	$ 24,360	$ 24,795	$ 24,795	$ 5,355	$ 25,385	$ 21,952	$ 11,175	$ 23,219
5488	Total	54-039	Maint/Repairs Bldg/Grounds Equip	$ 8,084	$ 2,589	$ 547	$ 8,053	$ 10,515	$ 10,160	$ 8,125	$ 3,310	$ 2,012	$ 8,035
5490	Total	54-049	Maint/Repairs Serv Agree PreK	$ 585	$ 1,074	$ 939	$ 1,282	$ 1,548	$ 1,548	$ 1,200	$ 1,200	$ 640	$ 1,200
5495	Total	54-053	Maint/Repairs Serv Agree Elem	$ 6,369	$ 6,133	$ 5,248	$ 10,491	$ 10,291	$ 6,535	$ 14,025	$ 12,625	$ 5,008	$ 15,118
5498	Total	54-055	Maint/Repairs Serv Agree MS	$ 4,803	$ 4,540	$ 3,576	$ 8,310	$ 8,260	$ 885	$ 8,553	$ 9,008	$ 2,154	$ 7,963
5501	Total	54-057	Maint/Repairs Serv Agree HS	$ 6,346	$ 6,621	$ 5,390	$ 11,930	$ 11,540	$ 2,666	$ 14,086	$ 11,836	$ 5,114	$ 13,932
5505	Total	54-059	Maint/Repairs Serv Agree CTC	$ 3,094	$ 3,450	$ 2,458	$ 4,189	$ 4,721	$ 4,701	$ 4,690	$ 4,690	$ 187	$ 3,040
5509	Total	54-061	Maint/Repairs Serv Agree CALA	$ 285	$ 285	$ 239	$ 1,418	$ 1,418	$ 365	$ 912	$ 912	$ 367	$ 896
5517	Total	54-065	Maint/Repairs Serv Agree SpEd	$ 586	$ 642	$ 639	$ 861	$ 861	$ 526	$ 1,848	$ 1,321	$ 358	$ 2,164
5520	Total	54-077	Maint/Repairs Serv Agree Maint/Tech Bldg	$ 732	$ 278	$ 235	$ 1,027	$ 1,027	$ 21	$ 1,050	$ 1,050	$ 42	$ 1,050
5522	Total	54-082	Maint/Repairs Serv Agree Financial	$ 630	$ 640	$ 639	$ 861	$ 861	$ 505	$ 850	$ 850	$ 358	$ 850
5527	Total	54-096	Maint/Repairs Serv Agree Sch Offices Elem	$ 1,952	$ 5,305	$ 4,008	$ 3,190	$ 4,747	$ 4,038	$ 1,488	$ 5,209	$ 3,678	$ 1,606
5529	Total	54-098	Maint/Repairs Serv Agree Sch Offices MS	$ 288	$ 596	$ 386	$ 1,711	$ 1,711	$ 475	$ 1,872	$ 1,872	$ 267	$ 1,809
5531	Total	54-100	Maint/Repairs Serv Agree Sch Offices HS	$ 857	$ 1,857	$ 1,243	$ 1,598	$ 1,598	$ 336	$ 1,623	$ 1,623	$ 530	$ 1,601
5533	Total	54-102	Maint/Repairs Serv Agree Sch Offices CTC	$ 537	$ 1,128	$ 806	$ 1,662	$ 1,067	$ 596	$ 1,557	$ 1,557	$ 611	$ 1,557
5535	Total	54-109	Maint/Repairs Serv Agree Supt/Asst Supt	$ 630	$ 640	$ 640	$ 1,071	$ 971	$ 505	$ 1,071	$ 1,071	$ (167)	$ 1,471
5540	Total	54-111	Maint/Repairs Buildings & Grounds Elem	$ 15,864	$ 10,069	$ 9,849	$ 11,880	$ 21,836	$ 20,730	$ 11,935	$ 12,103	$ 9,943	$ 11,935
5542	Total	54-113	Maint/Repairs Buildings & Grounds MS	$ 21,091	$ 3,310	$ 3,151	$ 11,925	$ 9,411	$ 9,211	$ 11,425	$ 10,870	$ 10,320	$ 11,425

Row	Account	E code	Description	FY20 Bud	FY20 Adj Bud	FY20 Act	FY21 Bud	FY21 Adj Bud	FY21 Act	FY22 Bud	FY22 Adj Bud	FY22 Y to D	FY23
5544	Total	54-115	Maint/Repairs Buildings & Grounds HS	$ 40,914	$ 9,059	$ 9,059	$ 27,276	$ 28,430	$ 27,830	$ 27,475	$ 22,326	$ 15,403	$ 27,475
5546	Total	54-117	Maint/Repairs Buildings & Grounds CTC	$ 3,542	$ 3,042	$ 1,904	$ 900	$ 1,949	$ 1,349	$ 900	$ 3,130	$ 2,630	$ 900
5549	Total	54-119	Maint/Repairs Buildings & Grounds CALA	$ 4,001	$ 1,318	$ 845	$ 5,150	$ 5,150	$ 4,582	$ 7,100	$ 7,019	$ 3,284	$ 5,250
5551	Total	54-121	Maint/Repairs Buildings & Grounds Dist	$ 105	$ 368	$ 368	$ 50	$ -	$ -	$ 50	$ 650	$ 650	$ 50
5556	Total	54-123	Maint/Repairs Buildings & Grounds Maint/Tech	$ 527	$ 706	$ 706	$ 100	$ 2,339	$ -	$ 325	$ 325	$ 105	$ 150
5558	Total	54-128	Maint/Repairs Technology Elem	$ 2,566	$ 3,952	$ 3,952	$ 2,720	$ 2,720	$ 2,680	$ 2,850	$ 2,850	$ 2,800	$ 3,080
5560	Total	54-140	Maint/Repairs Technology CALA	$ 1	$ 1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5562	Total	54-143	Maint/Repairs Technology Dist	$ 5,000	$ 4,200	$ 801	$ 5,000	$ 5,000	$ 169	$ 5,000	$ 4,870	$ -	$ 5,000
5565	Total	54-146	Maint/Repairs Technology 1:1	$ 20,000	$ 17,534	$ (3,039)	$ 20,001	$ 16,729	$ 4,252	$ 20,000	$ 16,775	$ 2,247	$ 20,000
5567	Total	54-150	Maint/Repairs Vehicles	$ 15,000	$ 15,000	$ 12,173	$ 20,000	$ 20,000	$ 14,429	$ 15,000	$ 15,000	$ 12,430	$ 20,000
5584	Total	54-154	Maint/Repairs Elec/HVAC/Misc Elem	$ 36,803	$ 37,292	$ 34,601	$ 44,965	$ 50,809	$ 33,611	$ 41,191	$ 46,005	$ 32,133	$ 46,975
5589	Total	54-156	Maint/Repairs Elec/HVAC/Misc MS	$ 16,134	$ 15,472	$ 13,716	$ 20,430	$ 22,321	$ 10,118	$ 19,245	$ 19,245	$ 10,285	$ 21,252
5594	Total	54-158	Maint/Repairs Elec/HVAC/Misc HS	$ 30,581	$ 21,487	$ 20,299	$ 29,866	$ 31,461	$ 23,646	$ 28,863	$ 35,970	$ 31,187	$ 31,257
5599	Total	54-160	Maint/Repairs Elec/HVAC/Misc CTC	$ 7,856	$ 5,450	$ 4,136	$ 13,702	$ 14,598	$ 11,161	$ 13,645	$ 14,001	$ 5,464	$ 14,721
5604	Total	54-162	Maint/Repairs Elec/HVAC/Misc CALA	$ 804	$ 2,596	$ 369	$ 5,588	$ 5,588	$ -	$ 5,588	$ 5,588	$ 403	$ 4,838
5609	Total	54-164	Maint/Repairs Elec/HVAC/Misc Admin	$ 1,179	$ 892	$ 415	$ 1,050	$ 1,320	$ 1,066	$ 1,001	$ 1,568	$ 323	$ 1,545
5618	Total	54-166	Maint/Repairs Elec/HVAC/Misc Maint/Tech	$ 1,586	$ 1,693	$ 1,659	$ 3,463	$ 3,463	$ 2,036	$ 3,926	$ 3,926	$ 3,021	$ 4,295
5621	Total	54-169	Water Bldg/Grounds	$ 12,764	$ 12,764	$ 9,813	$ 14,837	$ 14,837	$ 10,544	$ 12,561	$ 12,561	$ 10,217	$ 12,561
5623	Total	54-173	Maint/Repairs Serv Agree Telephones	$ 41,057	$ 41,057	$ 30,799	$ 45,112	$ 45,112	$ 30,784	$ 48,532	$ 48,532	$ 27,698	$ 115,032
5634	Total	54-177	Maint/Repairs Sewage Cesspool	$ 37,895	$ 37,895	$ 37,482	$ 45,100	$ 45,287	$ 42,387	$ 45,100	$ 45,621	$ 42,541	$ 47,150
5636	Total	54-180	Internet Connectivity Technology	$ 11,200	$ 11,200	$ 8,962	$ 9,300	$ 8,310	$ 7,700	$ 9,300	$ 9,300	$ 7,493	$ 9,300
5643	Total	54-191	Rental of Equip/Vehicles Elem (Includes copier leases)	$ 9,570	$ 9,607	$ 8,964	$ 12,791	$ 12,793	$ 12,792	$ 12,794	$ 12,806	$ 11,753	$ 12,433
5647	Total	54-193	Rental of Equip/Vehicles MS (Includes copier leases)	$ 6,415	$ 6,417	$ 4,568	$ 5,850	$ 5,849	$ 5,848	$ 5,851	$ 5,860	$ 5,385	$ 5,896
5650	Total	54-195	Rental of Equip/Vehicles HS (Includes copier leases)	$ 5,907	$ 5,907	$ 4,322	$ 5,691	$ 5,691	$ 5,691	$ 5,692	$ 5,692	$ 5,217	$ 5,896
5654	Total	54-197	Rental of Equip/Vehicles CTC (Includes copier leases)	$ 4,292	$ 5,462	$ 4,897	$ 6,173	$ 6,175	$ 6,175	$ 6,173	$ 6,173	$ 5,658	$ 6,194
5657	Total	54-199	Rental of Equip/Vehicles CALA (Includes copier leases)	$ 1,328	$ 1,328	$ 1,193	$ 1,722	$ 1,722	$ 1,722	$ 1,136	$ 1,722	$ 1,579	$ 1,573
5659	Total	54-203	Rental of Equip/Vehicles Admin (Includes copier leases)	$ 1,062	$ 1,062	$ 826	$ 1,120	$ 1,120	$ 1,120	$ 1,120	$ 1,120	$ 1,027	$ 1,133
5662	Total	54-205	Rental of Equip/Vehicles Maint/Tech (Includes copier leases)	$ 1,329	$ 1,159	$ 990	$ 1,316	$ 1,316	$ 1,316	$ 1,316	$ 1,316	$ 1,206	$ 2,636
5664	Total	54-209	Rental of Equip/Vehicles Finance (Includes copier leases)	$ 4,998	$ 4,898	$ 4,651	$ 5,055	$ 5,055	$ 4,945	$ 5,000	$ 5,000	$ 4,852	$ 6,134
5666	Total	54-213	Rental of Equip/Vehicles Athletics	$ 3,560	$ 3,560	$ 3,150	$ 3,560	$ 3,560	$ 3,967	$ 3,560	$ 4,270	$ 2,949	$ 3,560
5668	Total	54-215	Rental of Equip/Vehicles Dist (Includes copier leases)	$ 4,090	$ 4,482	$ 4,482	$ 2,687	$ 4,037	$ 2,636	$ 2,687	$ 3,469	$ 3,468	$ 3,000
5673	Total	54-219	Rental of Equip/Vehicles Sch Office Elem (Includes copier leases)	$ 5,311	$ 5,311	$ 4,452	$ 6,248	$ 6,249	$ 6,248	$ 6,247	$ 6,247	$ 5,726	$ 6,160
5675	Total	54-221	Rental of Equip/Vehicles Sch Office MS (Includes copier leases)	$ 1,328	$ 1,328	$ 1,086	$ 1,509	$ 1,509	$ 1,509	$ 1,508	$ 1,508	$ 1,383	$ 1,529
5677	Total	54-223	Rental of Equip/Vehicles Sch Office HS (Includes copier leases)	$ 3,414	$ 3,414	$ 2,296	$ 2,681	$ 2,681	$ 2,681	$ 2,681	$ 2,681	$ 2,458	$ 2,693
5679	Total	54-231	Rental of Equip/Vehicles Supt/Sch Cmt (Includes copier leases)	$ 1,062	$ 1,062	$ 826	$ 1,395	$ 1,395	$ 1,395	$ 1,395	$ 1,395	$ 1,279	$ 2,337
5684	Total	54-237	Rental of Technology Hardware Elem	$ 83,237	$ 80,766	$ 79,565	$ 93,045	$ 66,772	$ 66,772	$ 80,345	$ 69,201	$ 61,767	$ 34,813
5689	Total	54-248	Rental of Technology Hardware 1:1 Elem	$ 2,680	$ 2,680	$ 2,661	$ 2,680	$ 2,663	$ 2,663	$ 2,680	$ 2,680	$ 1,663	$ 4
5692	Total	54-250	Rental of Technology Hardware 1:1 MS	$ 175,461	$ 172,150	$ 168,049	$ 131,285	$ 125,116	$ 125,116	$ 130,415	$ 126,761	$ 102,819	$ 76,252
5694	Total	54-251	Rental of Technology Hardware 1:1 Dist	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,730	$ 1,730	$ -	$ 5,560
5697	Total	54-252	Rental of Technology Hardware 1:1 HS	$ 214,506	$ 212,506	$ 203,920	$ 271,656	$ 263,349	$ 263,300	$ 333,831	$ 262,212	$ 234,559	$ 197,178
5699	Total	54-254	Rental of Technology Hardware 1:1 CTC	$ 410	$ 410	$ 406	$ 410	$ 406	$ 406	$ 410	$ 410	$ -	$ 211
5704	Total	54-256	Rental of Technology Hardware 1:1 CALA	$ 3,295	$ 3,295	$ 3,245	$ 3,295	$ 3,243	$ 3,243	$ 3,295	$ 2,544	$ 1,745	$ 3,579
5706	Total	54-258	Rental of Technology Hardware 1:1 SpEd Admin	$ 4,605	$ 4,605	$ 4,509	$ 4,605	$ 4,509	$ 4,509	$ 4,605	$ 4,605	$ 3,909	$ 4,006
5708	Total	54-260	Rental of Technology Hardware 1:1 Admin	$ 650	$ 650	$ 650	$ 650	$ 650	$ 650	$ 680	$ 680	$ -	$ 1
5710	Total	54-262	Rental of Technology Hardware 1:1 Tech	$ 2,486	$ 2,486	$ 2,275	$ 2,485	$ 2,275	$ 2,275	$ 2,590	$ 2,590	$ 206	$ 1
5712	Total	54-264	Rental of Technology Hardware 1:1 Financial	$ 2,350	$ 2,350	$ 2,339	$ 2,350	$ 2,339	$ 2,339	$ 2,410	$ 2,410	$ 1,039	$ 1
5714	Total	54-266	Rental of Technology Hardware 1:1 Maint	$ 912	$ 912	$ 909	$ 912	$ 909	$ 909	$ 890	$ 890	$ 209	$ 211
5716	Total	54-268	Rental of Technology Hardware 1:1 Sch Cmt	$ 2,700	$ 2,700	$ 2,328	$ 2,700	$ 2,328	$ 2,328	$ 2,700	$ 2,700	$ 2,328	$ 3,000
5718	Total	54-272	Rental Graduation	$ 8,550	$ 1,400	$ -	$ 9,380	$ 11,495	$ 11,460	$ 9,380	$ 9,380	$ -	$ 9,400
5727	Total	54-274	Serv Agreements Other Purchased Serv	$ -	$ 22,710	$ 23,658	$ 29,207	$ 39,472	$ 40,040	$ 31,280	$ 96,259	$ 63,800	$ 29,220
5739	Total	54-276	Purchased Serv Alarm/Fire Safety	$ 60,074	$ 65,859	$ 48,213	$ -	$ 240	$ 240	$ 1,075	$ 553	$ -	$ -
5751	Total	54-283	Repairs Alarm/Fire Safety	$ 10,410	$ 9,658	$ 8,427	$ 14,779	$ 22,771	$ 21,788	$ 16,965	$ 24,715	$ 22,514	$ 21,810
5763	Total	54-290	Serv Agreements Alarm/Fire Safety	$ 10,904	$ 10,559	$ 9,354	$ 44,354	$ 46,447	$ 39,832	$ 49,290	$ 49,639	$ 30,381	$ 45,640
5772	Total	55-000	Field Trip Transportation Elem	$ 9,875	$ 9,875	$ -	$ 10,190	$ 683	$ -	$ 9,812	$ 9,962	$ -	$ 10,212
5780	Total	55-002	Field Trip Transportation MS	$ 9,734	$ 14,606	$ 1,337	$ 4,581	$ -	$ -	$ 11,841	$ 11,841	$ -	$ 11,471
5791	Total	55-004	Field Trip Transportation HS	$ 7,070	$ 14,830	$ 3,162	$ 7,885	$ 1,080	$ 659	$ 19,470	$ 19,470	$ 1,560	$ 19,190
5794	Total	55-008	Field Trip Transportation CALA	$ 8,902	$ 8,902	$ 306	$ 590	$ 590	$ 149	$ 560	$ 560	$ 351	$ 280
5801	Total	55-010	Field Trip Transportation SpEd	$ 3,850	$ 4,072	$ 696	$ 6,290	$ 528	$ 481	$ 6,290	$ 6,290	$ 2,671	$ 4,875
5810	Total	55-013	Field Trip Admission Elem	$ 6,629	$ 6,629	$ -	$ 8,900	$ 470	$ -	$ 9,962	$ 9,962	$ 2,946	$ 10,628
5812	Total	55-015	Field Trip Admission MS	$ -	$ 11,852	$ 4,901	$ -	$ -	$ -	$ 7,168	$ 7,168	$ -	$ 6,872
5815	Total	55-017	Field Trip Admission HS	$ -	$ 7,950	$ 60	$ -	$ -	$ -	$ 9,248	$ 9,248	$ 3,520	$ 9,120
5818	Total	55-021	Field Trip Admission CALA	$ 1,401	$ 1,401	$ 670	$ 850	$ 850	$ 190	$ 448	$ 448	$ 327	$ 448
5820	Total	55-023	Field Trip Admission SpEd	$ 40	$ 40	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Row	Account	E code	Description	FY20 Bud	FY20 Adj Bud	FY20 Act	FY21 Bud	FY21 Adj Bud	FY21 Act	FY22 Bud	FY22 Adj Bud	FY22 Y to D	FY23
5823	Total	55-028	Transportation Athletics	$ 108,500	$ 87,864	$ 66,641	$ 106,061	$ 53,688	$ 53,688	$ 101,500	$ 97,625	$ 82,657	$ 101,500
5827	Total	55-031	Transportation Regular	$ 2,627,158	$ 2,584,856	$ 1,460,063	$ 2,748,698	$ 2,763,893	$ 2,723,808	$ 2,748,698	$ 2,573,698	$ 1,613,496	$ 2,762,750
5829	Total	55-032	Transportation OOD High School	$ -	$ -	$ (18,226)	$ -	$ -	$ -	$ 20,000	$ 14,460	$ -	$ 5,000
5839	Total	55-034	Transportation SpEd In District	$ 1,154,164	$ 1,154,164	$ 713,688	$ 1,143,435	$ 1,125,840	$ 848,973	$ 1,149,935	$ 1,149,935	$ 628,524	$ 1,178,179
5841	Total	55-037	Transportation SpEd Out of District	$ 227,186	$ 227,186	$ 187,305	$ 208,208	$ 208,981	$ 208,981	$ 281,491	$ 456,491	$ 276,125	$ 294,545
5846	Total	55-041	Transportation Non-Public	$ 653,830	$ 653,830	$ 662,563	$ 693,400	$ 696,624	$ 418,949	$ 707,861	$ 713,401	$ 258,416	$ 644,079
5848	Total	55-046	Insurance Property Liability	$ 188,944	$ 184,799	$ 184,799	$ 210,200	$ 195,505	$ 186,612	$ 202,510	$ 201,924	$ 190,056	$ 195,028
5850	Total	55-049	Insurance Student Accident	$ 1,000	$ 1,000	$ 800	$ 1,200	$ 1,200	$ -	$ 1,200	$ 1,200	$ -	$ 1,260
5852	Total	55-052	Insurance Fleet Vehicles	$ 20,811	$ 13,949	$ 10,588	$ 20,789	$ 20,789	$ 10,960	$ 20,997	$ 17,931	$ 12,109	$ 15,600
5854	Total	55-056	Insurance Error & Omissions	$ 19,615	$ 30,622	$ 30,622	$ 33,684	$ 43,139	$ 43,139	$ 43,139	$ 46,205	$ 46,205	$ 48,305
5856	Total	55-061	Advertising	$ 5,000	$ 5,701	$ 3,466	$ 2,680	$ 2,404	$ 1,416	$ 2,750	$ 2,750	$ 1,399	$ 2,750
5862	Total	55-067	Printing School Office	$ 3,265	$ 3,098	$ 1,425	$ 2,572	$ 2,572	$ 533	$ 2,572	$ 2,072	$ 766	$ 2,572
5865	Total	55-079	Printing Handbooks	$ 878	$ 878	$ 804	$ 853	$ 854	$ 374	$ -	$ -	$ -	$ -
5867	Total	55-091	Document Copying	$ 3,850	$ 2,049	$ -	$ 1	$ 1	$ -	$ -	$ -	$ -	$ -
5880	Total	55-099	Tuition Other High Schools	$ -	$ 88,445	$ 164,102	$ 221,309	$ 221,309	$ 303,184	$ 156,176	$ 156,176	$ 286,012	$ 326,074
5886	Total	55-107	Tuition Charter Schools	$ 1,074,901	$ 1,091,418	$ 1,032,118	$ 1,071,391	$ 1,071,391	$ 1,059,398	$ 1,063,759	$ 1,063,759	$ 1,000,188	$ 910,940
5898	Total	55-118	Tuition for SpEd Students	$ 738,216	$ 639,447	$ 258,384	$ 588,105	$ 601,693	$ 375,899	$ 827,865	$ 798,945	$ 487,890	$ 1,075,086
5900	Total	55-120	Tuition Out Of District Placement	$ -	$ 14,850	$ 12,870	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5905	Total	55-129	Tuition CCRI	$ 21,864	$ 41,852	$ 41,852	$ 38,262	$ 38,262	$ 26,728	$ 51,838	$ 51,838	$ 30,133	$ 38,255
5913	Total	55-135	Food Service Contractors	$ 2,293	$ 2,293	$ 1,120	$ 1,120	$ 1,120	$ -	$ 1,120	$ 1,120	$ 1,120	$ 1,120
5955	Total	55-146	Travel School Related Elem	$ 7,033	$ 8,041	$ 4,849	$ 6,100	$ 6,794	$ 2,824	$ 6,353	$ 6,753	$ 2,315	$ 6,050
5964	Total	55-148	Travel School Related MS	$ 285	$ 271	$ 88	$ 308	$ 308	$ 156	$ 180	$ 180	$ 132	$ 180
5978	Total	55-150	Travel School Related HS	$ 995	$ 981	$ -	$ 2,270	$ 2,020	$ -	$ 1,820	$ 1,820	$ 16	$ 1,470
5980	Total	55-152	Travel School Related CTC	$ 400	$ 400	$ 46	$ 500	$ 500	$ -	$ 500	$ 500	$ -	$ 500
5983	Total	55-154	Travel School Related CALA	$ -	$ 39	$ 37	$ -	$ -	$ -	$ -	$ 28	$ -	$ -
5993	Total	55-156	Travel School Related SpEd	$ 3,450	$ 3,850	$ 1,909	$ 4,000	$ 4,000	$ 879	$ 4,800	$ 5,772	$ 2,841	$ 5,200
6003	Total	55-158	Travel School Related School Admin	$ 4,950	$ 6,093	$ 2,962	$ 5,356	$ 5,106	$ 572	$ 5,150	$ 5,130	$ 915	$ 5,765
6006	Total	55-160	Travel School Related Supt/Asst Supt	$ 3,500	$ 3,500	$ 651	$ 2,500	$ 2,500	$ -	$ 2,000	$ 2,300	$ 172	$ 3,200
6008	Total	55-162	Travel School Related Finance	$ 1,700	$ 1,700	$ 541	$ 1,300	$ 1,300	$ 180	$ 1,300	$ 1,300	$ 454	$ 1,860
6010	Total	55-164	Travel School Related SpEd Admin	$ 3,200	$ 5,013	$ 3,179	$ 4,002	$ 3,152	$ 55	$ 3,600	$ 3,200	$ 708	$ 2,400
6016	Total	55-166	Travel School Related Technology	$ 825	$ 985	$ 796	$ 974	$ 1,431	$ 1,053	$ 1,498	$ 1,798	$ 1,164	$ 2,618
6024	Total	55-168	Travel School Related Maint	$ 843	$ 284	$ 147	$ 760	$ 942	$ 329	$ 760	$ 760	$ 203	$ 760
6027	Total	55-170	Travel School Related Athletics	$ 2,500	$ 2,500	$ 532	$ 1,500	$ 1,500	$ 139	$ 1,500	$ 1,500	$ 382	$ 1,500
6035	Total	56-003	Supplies School Charlestown	$ 26,198	$ 23,133	$ 21,354	$ 25,297	$ 29,495	$ 25,032	$ 20,706	$ 20,591	$ 17,872	$ 21,877
6046	Total	56-006	Supplies School Richmond	$ 36,489	$ 36,006	$ 33,789	$ 38,209	$ 38,539	$ 35,878	$ 33,681	$ 33,642	$ 32,409	$ 33,889
6054	Total	56-009	Supplies School Ashaway	$ 20,487	$ 18,969	$ 17,964	$ 18,947	$ 16,712	$ 16,124	$ 20,156	$ 20,180	$ 15,577	$ 20,143
6063	Total	56-012	Supplies School Hope Valley	$ 22,769	$ 18,987	$ 16,807	$ 24,102	$ 23,317	$ 14,100	$ 19,489	$ 19,305	$ 13,996	$ 19,493
6087	Total	56-015	Supplies School Middle School	$ 58,778	$ 53,167	$ 49,384	$ 48,619	$ 52,442	$ 38,005	$ 50,552	$ 42,057	$ 25,449	$ 50,179
6115	Total	56-018	Supplies School High School	$ 69,172	$ 61,447	$ 49,710	$ 76,384	$ 78,549	$ 47,580	$ 72,608	$ 67,939	$ 51,250	$ 67,135
6134	Total	56-021	Supplies School CTC	$ 72,297	$ 69,364	$ 60,031	$ 50,935	$ 47,405	$ 43,281	$ 75,004	$ 75,687	$ 65,093	$ 90,904
6144	Total	56-024	Supplies School CALA	$ 5,466	$ 5,276	$ 4,217	$ 7,449	$ 7,847	$ 4,160	$ 5,218	$ 5,253	$ 2,991	$ 5,867
6154	Total	56-027	Supplies School Offices	$ 6,860	$ 7,078	$ 4,170	$ 6,620	$ 7,411	$ 5,346	$ 7,228	$ 7,228	$ 5,241	$ 6,756
6177	Total	56-030	Supplies Medical	$ 10,395	$ 14,395	$ 7,956	$ 12,303	$ 20,060	$ 7,804	$ 10,956	$ 11,061	$ 5,964	$ 12,189
6221	Total	56-036	Supplies SpEd	$ 37,475	$ 40,712	$ 33,942	$ 41,225	$ 41,024	$ 35,991	$ 40,870	$ 38,513	$ 25,531	$ 29,293
6229	Total	56-048	Supplies Library	$ 2,574	$ 2,269	$ 1,489	$ 2,098	$ 2,288	$ 2,012	$ 1,893	$ 1,895	$ 1,362	$ 1,944
6235	Total	56-051	Supplies AV	$ 4,039	$ 4,037	$ 3,249	$ 3,756	$ 8,352	$ 1,104	$ 2,293	$ 5,118	$ 4,771	$ 1,949
6237	Total	56-054	Uniforms Band/Chorus	$ 200	$ 200	$ -	$ 1,100	$ 1,100	$ 783	$ -	$ -	$ -	$ -
6244	Total	56-057	Supplies PD	$ 2,166	$ 2,021	$ 2,021	$ 2,451	$ 4,233	$ 4,233	$ 2,742	$ 2,742	$ 482	$ 2,844
6246	Total	56-060	Supplies Admin Building	$ 3,163	$ 2,971	$ 2,187	$ 3,330	$ 3,187	$ 2,170	$ 5,830	$ 5,790	$ 2,545	$ 3,041
6248	Total	56-062	Supplies SpEd Admin	$ 1,796	$ 1,796	$ 1,117	$ 1,850	$ 1,850	$ 949	$ 1,850	$ 1,850	$ 912	$ 1,350
6272	Total	56-068	Supplies Custodial	$ 103,080	$ 79,973	$ 68,976	$ 97,313	$ 117,775	$ 81,093	$ 113,648	$ 114,035	$ 72,473	$ 99,711
6357	Total	56-072	Supplies Building (Glass, Paint, Lumber, etc)	$ 87,458	$ 59,395	$ 52,171	$ 70,759	$ 58,631	$ 40,158	$ 64,416	$ 57,373	$ 40,047	$ 66,826
6360	Total	56-073	Supplies School Kitchen	$ -	$ 1,964	$ 1,964	$ -	$ -	$ -	$ -	$ 24	$ 6	$ -
6372	Total	56-075	Supplies Maintenance	$ 8	$ 16,090	$ 12,357	$ -	$ 64,317	$ 67,853	$ 11,500	$ 11,725	$ 17,457	$ 12,000
6383	Total	56-079	Uniforms Staff	$ 4,680	$ 4,693	$ 3,674	$ 5,224	$ 5,447	$ 4,505	$ 7,819	$ 7,949	$ 3,611	$ 7,899
6385	Total	56-084	Supplies Tech Bldg	$ 472	$ 1,272	$ 773	$ 565	$ 728	$ 484	$ 400	$ 550	$ 459	$ 400
6387	Total	56-089	Supplies Financial	$ 3,433	$ 3,433	$ 3,151	$ 6,240	$ 6,240	$ 6,163	$ 2,500	$ 1,700	$ 1,249	$ 1,750
6389	Total	56-092	Supplies Child Outreach	$ 1,691	$ 1,691	$ 1,282	$ 2,269	$ 2,269	$ 410	$ 2,118	$ 2,118	$ 976	$ 2,054
6391	Total	56-097	Supplies Sch Cmt	$ -	$ 193	$ 193	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6397	Total	56-101	Subscrip/Periodicals	$ 2,992	$ 2,979	$ 2,947	$ 820	$ 820	$ 643	$ 836	$ 881	$ 688	$ 736
6404	Total	56-112	Subscrip/Periodicals Library	$ 4,089	$ 3,559	$ 2,947	$ 4,641	$ 3,379	$ 2,825	$ 4,519	$ 3,470	$ 2,954	$ 4,127
6409	Total	56-116	Subscrip/Periodicals SpEd	$ 826	$ 796	$ 670	$ 460	$ 466	$ 386	$ 496	$ 194	$ -	$ 225
6421	Total	56-120	Subscrip/Periodicals Admin	$ 1,060	$ 1,337	$ 795	$ 1,257	$ 1,257	$ 617	$ 1,260	$ 1,260	$ 625	$ 1,340

Row	Account	E code	Description	FY20 Bud	FY20 Adj Bud	FY20 Act	FY21 Bud	FY21 Adj Bud	FY21 Act	FY22 Bud	FY22 Adj Bud	FY22 Y to D	FY23
6430	Total	56-124	Textbook Workbooks Elem	$ 26,832	$ 27,364	$ 27,318	$ 22,736	$ 42,487	$ 41,366	$ 33,320	$ 45,746	$ 40,789	$ 1,228
6435	Total	56-127	Textbook Workbooks MS	$ 19,524	$ 19,615	$ 19,600	$ 20,415	$ 22,223	$ 21,163	$ 17,637	$ 17,939	$ 17,939	$ 1,205
6438	Total	56-131	Textbook Workbooks HS	$ 808	$ 1,011	$ 1,011	$ 854	$ 854	$ -	$ 413	$ 413	$ -	$ 413
6440	Total	56-133	Textbook Workbooks CTC	$ 3,502	$ 3,502	$ 3,484	$ 4,420	$ 4,192	$ 3,724	$ 4,099	$ 4,099	$ 3,736	$ -
6443	Total	56-135	Textbook Workbooks CALA	$ 569	$ 799	$ 715	$ 355	$ 759	$ 759	$ 625	$ 1,971	$ 1,269	$ 310
6446	Total	56-137	Textbook Workbooks SpEd	$ 674	$ 674	$ 280	$ 65	$ 65	$ 39	$ -	$ 330	$ -	$ 400
6459	Total	56-141	Textbooks Elem	$ -	$ -	$ -	$ -	$ 91,394	$ 91,394	$ -	$ -	$ -	$ -
6466	Total	56-144	Textbooks MS	$ 1,918	$ 2,015	$ 2,015	$ 16,038	$ 28,326	$ 28,296	$ 20	$ 354	$ 295	$ 19,375
6468	Total	56-146	Textbooks CALA	$ -	$ -	$ -	$ -	$ 3,017	$ 3,017	$ -	$ -	$ -	$ -
6475	Total	56-148	Textbooks HS	$ 28,407	$ 34,163	$ 34,163	$ 5,724	$ 8,311	$ 7,853	$ 6,135	$ 6,410	$ 6,275	$ 3,328
6478	Total	56-150	Textbooks CTC	$ -	$ -	$ -	$ -	$ -	$ 4,744	$ 4,246	$ 4,246	$ 2,295	$ -
6482	Total	56-156	eTextbooks MS	$ 2,193	$ 993	$ -	$ 669	$ 669	$ 668	$ -	$ -	$ -	$ 1
6488	Total	56-162	eTextbooks HS	$ 104,985	$ 100,924	$ 100,923	$ 46,745	$ 42,715	$ 37,853	$ 50,135	$ 49,938	$ 39,495	$ 20,050
6491	Total	56-166	e Textbooks Library	$ 4,067	$ 4,132	$ 4,129	$ 6,260	$ 10,657	$ 10,524	$ 9,347	$ 10,294	$ 7,785	$ 8,436
6508	Total	56-171	Textbooks Non-Pub Elem	$ 604	$ 204	$ (836)	$ 404	$ 304	$ (75)	$ -	$ -	$ (85)	$ -
6514	Total	56-174	Textbooks Non-Pub MS	$ 1,500	$ 1,709	$ 1,709	$ 1,710	$ 1,510	$ 49	$ 500	$ 573	$ 573	$ 625
6520	Total	56-177	Textbooks Non-Pub HS	$ 3,665	$ 705	$ 705	$ 3,665	$ 3,665	$ 317	$ 3,465	$ 3,465	$ 315	$ 2,465
6530	Total	56-180	Textbooks Concurrent Enroll	$ 2,100	$ 5,312	$ 5,308	$ 3,340	$ 3,340	$ 1,582	$ 3,340	$ 3,340	$ 552	$ 2,800
6535	Total	56-184	Library Books Elem	$ 12,096	$ 11,686	$ 11,280	$ 11,470	$ 11,515	$ 11,469	$ 11,027	$ 11,018	$ 10,663	$ 10,268
6537	Total	56-186	Library Books MS	$ 12,906	$ 12,972	$ 12,867	$ 11,175	$ 11,175	$ 10,960	$ 10,967	$ 10,967	$ 10,815	$ 10,344
6539	Total	56-188	Library Books HS	$ 13,356	$ 11,722	$ 10,260	$ 12,863	$ 9,547	$ 9,383	$ 11,117	$ 11,117	$ 10,800	$ 8,194
6546	Total	56-196	Web Software/Database Library	$ 14,018	$ 14,159	$ 14,158	$ 14,698	$ 14,748	$ 14,739	$ 17,881	$ 17,921	$ 17,885	$ 18,621
6554	Total	56-199	Refernce Books PD	$ 966	$ 1,026	$ 1,026	$ 1,300	$ 1,245	$ 981	$ 1,397	$ 1,317	$ 1,032	$ 1,224
6557	Total	56-202	Refernce Books Classroom	$ 95	$ 95	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6560	Total	56-205	Refernce Books SpEd	$ 159	$ 159	$ -	$ 43	$ 43	$ 38	$ 79	$ 79	$ 64	$ 79
6565	Total	56-208	Supplies Technology Elem	$ 11,420	$ 6,779	$ 6,779	$ 2,000	$ 1,731	$ 179	$ 1,200	$ 420	$ 112	$ 1,200
6584	Total	56-211	Supplies Technology MS	$ 8,076	$ 5,937	$ 5,743	$ 4,196	$ 3,396	$ 1,317	$ 2,493	$ 2,493	$ 222	$ 3,352
6600	Total	56-214	Supplies Technology HS	$ 16,281	$ 13,463	$ 13,016	$ 10,722	$ 11,388	$ 6,340	$ 5,606	$ 5,692	$ 4,579	$ 4,717
6604	Total	56-216	Supplies Technology CTC	$ 3,087	$ 2,404	$ 2,230	$ 1,806	$ 2,466	$ 2,093	$ 1,340	$ 1,190	$ 940	$ 3,587
6607	Total	56-218	Supplies Technology CALA	$ 1,627	$ 795	$ 795	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6616	Total	56-224	Supplies Technology SpEd	$ 12,380	$ 2,650	$ 1,493	$ 347	$ 822	$ 630	$ -	$ -	$ -	$ -
6624	Total	56-234	Supplies Technology Library	$ 2,193	$ 1,840	$ 1,840	$ 785	$ 777	$ 467	$ 428	$ 428	$ 388	$ 92
6626	Total	56-236	Supplies Technology AV	$ 3,135	$ 2,135	$ 1,212	$ 1,700	$ 1,700	$ 378	$ 1,400	$ 587	$ 586	$ 392
6633	Total	56-239	Supplies Technology Curr Dev	$ 667	$ 667	$ 595	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6640	Total	56-242	Supplies Technology PD	$ 667	$ 667	$ 594	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6642	Total	56-243	Supplies Technology Dist	$ -	$ 200	$ 179	$ -	$ -	$ -	$ 5,000	$ 17,477	$ 7,804	$ 5,000
6645	Total	56-245	Supplies Technology Maint/Tech Bldg	$ 1,235	$ 666	$ 288	$ 1,300	$ 4,607	$ 4,550	$ 1,300	$ 1,300	$ 480	$ 4,300
6647	Total	56-251	Supplies Technology Financial	$ 1,150	$ 739	$ 739	$ 425	$ 425	$ 156	$ 500	$ 500	$ 155	$ 500
6649	Total	56-253	Supplies Technology Supt/Asst Supt	$ 475	$ 475	$ 135	$ -	$ 142	$ 142	$ 150	$ 870	$ 480	$ 630
6657	Total	56-255	Supplies Technology Sch Offices	$ 5,842	$ 2,695	$ 2,595	$ 670	$ 950	$ 609	$ 760	$ 760	$ 334	$ 760
6662	Total	56-266	Supplies Athletics Medical-Awards	$ 54,957	$ 55,480	$ 54,388	$ 44,522	$ 52,310	$ 47,748	$ 38,599	$ 43,713	$ 33,474	$ 38,985
6665	Total	56-267	Supplies Honors Awards	$ 3,296	$ 3,296	$ 2,478	$ 3,486	$ 3,486	$ 1,988	$ 3,486	$ 3,486	$ 1,800	$ 3,422
6674	Total	56-276	Gasoline	$ 5,294	$ 9,294	$ 7,471	$ 11,700	$ 3,350	$ 414	$ 12,300	$ 12,300	$ 874	$ 13,050
6683	Total	56-277	Propane	$ 17,296	$ 17,296	$ 9,846	$ 14,539	$ 14,539	$ 12,215	$ 14,382	$ 27,232	$ 18,432	$ 25,064
6691	Total	56-278	Fuel Oil	$ 347,667	$ 346,497	$ 282,388	$ 342,182	$ 309,476	$ 301,850	$ 291,838	$ 435,433	$ 421,659	$ 493,010
6716	Total	56-279	Electricity	$ 526,451	$ 520,537	$ 439,332	$ 384,994	$ 384,994	$ 399,034	$ 354,907	$ 354,907	$ 296,563	$ 388,496
6718	Total	56-280	Natural Gas	$ 36,253	$ 36,253	$ 31,413	$ 32,171	$ 33,878	$ 33,878	$ 32,960	$ 32,960	$ 28,988	$ 37,530
6722	Total	57-000	Equip Elem	$ 1,472	$ 3	$ -	$ -	$ -	$ -	$ 560	$ 560	$ 498	$ -
6724	Total	57-003	Equip MS	$ -	$ 8,945	$ 8,410	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6727	Total	57-006	Equip HS	$ 2	$ 2	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6730	Total	57-009	Equip CTC	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,000	$ 9,000	$ -	$ -
6735	Total	57-012	Equip CALA	$ 603	$ 603	$ 590	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6742	Total	57-014	Equip SpEd	$ 5,492	$ 751	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6744	Total	57-016	Equip Athletics	$ 2,025	$ 128	$ -	$ -	$ -	$ -	$ -	$ 7,765	$ -	$ -
6749	Total	57-033	Equip Food Service	$ -	$ 8,664	$ 7,817	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6759	Total	57-036	Equip Safety	$ 529	$ 529	$ 518	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6764	Total	57-040	Equip Bldg/Grounds	$ 21,450	$ 16,641	$ 16,641	$ -	$ 31,690	$ 31,690	$ -	$ 145,153	$ 31,717	$ -
6777	Total	57-044	Technology Hardware Elem	$ 4,959	$ 4,959	$ 1,618	$ 8,000	$ 8,393	$ 7,200	$ 8,260	$ 11,804	$ 11,795	$ 5,235
6781	Total	57-047	Technology Hardware MS	$ 7,801	$ 5,429	$ 4,812	$ 8,000	$ 8,000	$ 6,100	$ 8,000	$ 14,442	$ 10,609	$ 5,001
6785	Total	57-050	Technology Hardware HS	$ 3,965	$ 3,908	$ 3,747	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6787	Total	57-053	Technology Hardware CTC	$ 975	$ 3,347	$ 3,347	$ 1,000	$ 1,000	$ 1,105	$ 1,000	$ 649	$ 649	$ -
6791	Total	57-056	Technology Hardware CALA	$ 2	$ 2	$ -	$ 1,000	$ 1,000	$ -	$ 1,000	$ 245	$ 245	$ -
6800	Total	57-059	Technology Hardware SpEd	$ 305	$ 2,399	$ 2,094	$ 2,870	$ 5,235	$ 5,235	$ -	$ 600	$ 598	$ -

Row	Account	E code	Description	FY20 Bud	FY20 Adj Bud	FY20 Act	FY21 Bud	FY21 Adj Bud	FY21 Act	FY22 Bud	FY22 Adj Bud	FY22 Y to D	FY23
6802	Total	57-062	Technology Hardware Dist	$ 1,351	$ 1,351	$ 1,225	$ 5,983	$ 65,726	$ 63,917	$ 5,983	$ 27,759	$ 2,417	$ 2,251
6805	Total	57-065	Technology Hardward Tech Bldg	$ -	$ -	$ -	$ -	$ 4,779	$ 4,779	$ -	$ 1,000	$ 1,000	$ -
6807	Total	57-066	Technology Hardware Financial	$ -	$ -	$ -	$ -	$ 4,439	$ 4,439	$ -	$ -	$ -	$ -
6809	Total	57-077	Technology Software MS	$ -	$ -	$ -	$ -	$ 2,195	$ 2,195	$ -	$ -	$ -	$ -
6812	Total	57-079	Technology Software HS	$ 1,948	$ 1,948	$ 600	$ -	$ -	$ -	$ -	$ -	$ -	$ 1
6815	Total	57-082	Technology Software CTC	$ -	$ -	$ -	$ 975	$ 975	$ 975	$ 8,475	$ 8,475	$ 8,475	$ 2,075
6817	Total	57-085	Technology Software CALA	$ 496	$ 496	$ 406	$ 496	$ 406	$ 406	$ 560	$ 560	$ 448	$ 564
6829	Total	57-088	Technology Software SpEd	$ 4,275	$ 5,766	$ 4,041	$ 4,390	$ 4,198	$ 3,591	$ 4,800	$ 4,800	$ 3,606	$ 4,050
6838	Total	57-101	Technology Software 1:1 Elem	$ 4,997	$ 4,997	$ 3,652	$ 3,947	$ 3,578	$ 3,412	$ 4,545	$ 4,545	$ 3,745	$ 4,586
6841	Total	57-104	Technology Software 1:1 MS	$ 7,036	$ 7,036	$ 3,879	$ 7,086	$ 6,177	$ 4,179	$ 7,585	$ 7,585	$ 4,906	$ 7,827
6844	Total	57-107	Technology Software 1:1 HS	$ 27,732	$ 26,232	$ 24,009	$ 28,184	$ 28,184	$ 24,682	$ 30,940	$ 30,940	$ 26,488	$ 31,342
6847	Total	57-110	Technology Software 1:1 CTC	$ 1,264	$ 1,264	$ 1,264	$ 1,264	$ 1,264	$ 1,264	$ 1,266	$ 1,266	$ 1,264	$ 1,266
6852	Total	57-113	Technology Software 1:1 CALA	$ 546	$ 546	$ 490	$ 546	$ 490	$ 490	$ 618	$ 618	$ 504	$ 1,072
6857	Total	57-119	Technology Software 1:1 Admin	$ 59,851	$ 59,851	$ 59,309	$ 69,385	$ 76,990	$ 67,686	$ 88,146	$ 88,146	$ 82,733	$ 91,586
6859	Total	57-123	Technology Software 1:1 Sch Cmt	$ 168	$ 168	$ 168	$ 168	$ 168	$ 168	$ 192	$ 192	$ 168	$ 192
6863	Total	57-140	Arts Alliance	$ 7,126	$ 7,780	$ 7,779	$ 5,500	$ 5,500	$ -	$ 5,000	$ 5,000	$ -	$ 4,000
6867	Total	57-141	Artessy	$ 5,057	$ 4,462	$ 2,274	$ 4,860	$ 3,305	$ -	$ 4,860	$ 4,860	$ 639	$ 6,444
6877	Total	57-180	Furniture	$ 23,853	$ 22,062	$ 19,385	$ 19,000	$ 22,728	$ 29,235	$ 17,757	$ 29,966	$ 8,074	$ 14,406
6884	Total	58-006	Prof Organization Fee HS	$ 3,196	$ 2,826	$ 1,496	$ 2,871	$ 2,777	$ 944	$ 2,768	$ 2,556	$ 775	$ 2,073
6892	Total	58-009	Prof Organization Fee CTC	$ 2,800	$ 3,175	$ 2,925	$ 5,500	$ 7,786	$ 6,986	$ 3,300	$ 1,700	$ 300	$ 3,550
6902	Total	58-026	Prof Organization Fee School Admin	$ 10,158	$ 10,272	$ 9,675	$ 10,300	$ 10,370	$ 10,370	$ 10,687	$ 10,707	$ 10,355	$ 9,170
6904	Total	58-029	Prof Organization Fee SpEd Admin	$ 830	$ 1,265	$ 1,265	$ 1,190	$ 1,190	$ 1,190	$ 1,000	$ 1,000	$ 1,000	$ 1,000
6907	Total	58-032	Prof Organization Fee Tech Admin	$ 1,000	$ 1,000	$ 250	$ 1,000	$ 1,000	$ 25	$ 1,001	$ 1,001	$ 100	$ 1,000
6909	Total	58-038	Prof Organization Fee Central Office Admin	$ 1,720	$ 1,720	$ 700	$ 1,775	$ 1,775	$ -	$ 1,720	$ 1,720	$ 675	$ 950
6911	Total	58-041	Prof Organization Fee Supt/Asst Supt Admin	$ 3,950	$ 4,000	$ 4,000	$ 4,000	$ 4,040	$ 4,040	$ 4,000	$ 4,040	$ 4,040	$ 4,080
6913	Total	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	$ 7,550
6925	Total	58-053	Dues/Fees Elem	$ 240	$ 240	$ 240	$ 240	$ 240	$ -	$ 60	$ 60	$ -	$ -
6927	Total	58-056	Dues/Fees MS	$ 2,808	$ 2,808	$ 1,506	$ 2,918	$ 1,136	$ 958	$ 3,158	$ 3,158	$ 733	$ 3,158
6931	Total	58-059	Dues/Fees HS	$ 2,352	$ 2,352	$ 2,156	$ 2,447	$ 2,348	$ 2,348	$ 2,412	$ 2,584	$ 2,584	$ 2,388
6934	Total	58-072	Dues/Fees Athletics	$ 17,015	$ 18,263	$ 16,519	$ 18,765	$ 19,965	$ 16,867	$ 18,765	$ 19,015	$ 18,008	$ 19,165
6936	Total	58-092	Dues/Fees District	$ 2,206	$ 2,206	$ 2,670	$ 3,269	$ 3,269	$ 2,479	$ 2,942	$ 2,942	$ 2,907	$ 3,030
6938	Total	58-117	License & Permit Fees CTC	$ 200	$ 200	$ -	$ 700	$ (336)	$ -	$ 200	$ 872	$ -	$ -
6940	Total	58-141	License & Permit Fees Maint Admin	$ -	$ 295	$ 295	$ 1,820	$ 1,820	$ 1,440	$ 1,820	$ 1,888	$ 568	$ 1,820
6942	Total	58-144	License & Permit Fees District	$ 1,075	$ 1,075	$ 699	$ 1,075	$ 1,075	$ 720	$ 1,075	$ 1,075	$ 373	$ 1,075
6945	Total	58-170	CALA Debt Repayment Rich	$ -	$ -	$ 10,831	$ 10,461	$ 10,461	$ 10,461	$ 10,749	$ 10,749	$ -	$ 10,940
6948	Total	58-171	CALA Debt Repayment Hopk	$ -	$ -	$ 8,498	$ 10,364	$ 10,364	$ 10,364	$ 10,433	$ 10,433	$ -	$ 9,753
6950	Total	59-000	Funds Transferred Out	$ -	$ 155,912	$ 154,712	$ 100,000	$ 182,093	$ 182,093	$ -	$ 9,097	$ 1,424,712	$ -
		Grand		$ 58,675,474	$ 58,675,774	$ 54,505,984	$ 60,206,718	$ 60,291,434	$ 57,637,992	$ 61,627,282	$ 61,780,549	$ 45,209,846	$ 62,181,037