

| Row | Account Number                           | Account Description                 | 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                |                     |
|-----|--|-------------------------------------|---------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1   | 10000000-09106-111-10-0002-51110-1200-00 | Salary Prk Teacher HV               | 51-000        | Salary Prk Teachers                                   | \$ 87,314           | \$ 87,314           | \$ 87,314           | \$ 89,415           | \$ 89,415           | \$ 89,416           | \$ 89,415           | \$ 89,415           | \$ 89,415           | \$ 63,394           | \$ 91,570           |
| 2   | 10000000-09106-222-10-0002-51113-1200-00 | Salary Prk Teacher HV               | 51-000        | Salary Prk Teachers                                   | \$ 1,447            | \$ 1,447            | \$ 1,447            | \$ 1,482            | \$ 1,482            | \$ 1,481            | \$ 1,482            | \$ 1,482            | \$ 1,482            | \$ 1,050            | \$ 1,517            |
| 3   | <b>Total</b>                             |                                     | <b>51-000</b> | <b>Salary Prk Teachers</b>                            | <b>\$ 88,761</b>    | <b>\$ 88,761</b>    | <b>\$ 88,761</b>    | <b>\$ 90,897</b>    | <b>\$ 90,897</b>    | <b>\$ 90,897</b>    | <b>\$ 90,897</b>    | <b>\$ 90,897</b>    | <b>\$ 90,897</b>    | <b>\$ 64,445</b>    | <b>\$ 93,087</b>    |
| 4   | 10000000-09106-111-20-2110-51110-1300-00 | Salary SpEd Prk Teacher HV          | 51-002        | Salary Self Cont Prk Teachers                         | \$ 200,183          | \$ 200,183          | \$ 200,182          | \$ 205,508          | \$ 205,508          | \$ 205,507          | \$ 205,803          | \$ 205,803          | \$ 205,803          | \$ 145,908          | \$ 244,210          |
| 5   | 10000000-09106-222-20-2110-51113-1300-00 | Salary PD SpEd Prk Teacher HV       | 51-002        | Salary Self Cont Prk Teachers                         | \$ 3,317            | \$ 3,317            | \$ 3,318            | \$ 3,405            | \$ 3,405            | \$ 3,405            | \$ 3,410            | \$ 3,410            | \$ 3,410            | \$ 2,418            | \$ 4,047            |
| 6   | <b>Total</b>                             |                                     | <b>51-002</b> | <b>Salary Self Cont Prk Teachers</b>                  | <b>\$ 203,500</b>   | <b>\$ 203,500</b>   | <b>\$ 203,500</b>   | <b>\$ 208,913</b>   | <b>\$ 208,913</b>   | <b>\$ 208,913</b>   | <b>\$ 209,213</b>   | <b>\$ 209,213</b>   | <b>\$ 209,213</b>   | <b>\$ 148,326</b>   | <b>\$ 248,257</b>   |
| 7   | 10000000-03103-111-10-0001-51110-1283-00 | Salary K Teacher Char               | 51-005        | Salary K Teachers                                     | \$ 251,481          | \$ 251,481          | \$ 248,334          | \$ 208,986          | \$ 158,986          | \$ 158,986          | \$ 179,913          | \$ 179,913          | \$ 179,913          | \$ 179,986          | \$ 272,539          |
| 8   | 10000000-03103-222-10-0001-51113-1283-00 | Salary PD K Teacher Char            | 51-005        | Salary K Teachers                                     | \$ 4,166            | \$ 4,166            | \$ 4,115            | \$ 3,463            | \$ 3,463            | \$ 3,463            | \$ 2,981            | \$ 2,981            | \$ 2,981            | \$ 3,020            | \$ 4,516            |
| 9   | 10000000-03104-111-10-0001-51110-1283-00 | Salary K Teacher Rich               | 51-005        | Salary K Teachers                                     | \$ 372,852          | \$ 372,852          | \$ 360,376          | \$ 372,945          | \$ 372,945          | \$ 372,945          | \$ 379,655          | \$ 379,655          | \$ 379,655          | \$ 267,312          | \$ 339,493          |
| 10  | 10000000-03104-222-10-0001-51113-1283-00 | Salary PD K Teacher Rich            | 51-005        | Salary K Teachers                                     | \$ 6,178            | \$ 6,178            | \$ 5,972            | \$ 6,180            | \$ 6,180            | \$ 5,394            | \$ 6,291            | \$ 6,291            | \$ 6,291            | \$ 4,429            | \$ 5,625            |
| 11  | 10000000-03105-111-10-0001-51110-1283-00 | Salary K Teacher Ash                | 51-005        | Salary K Teachers                                     | \$ 172,556          | \$ 172,556          | \$ 172,557          | \$ 176,759          | \$ 176,759          | \$ 176,759          | \$ 176,759          | \$ 176,759          | \$ 176,759          | \$ 123,306          | \$ 181,363          |
| 12  | 10000000-03105-222-10-0001-51113-1283-00 | Salary PD K Teacher Ash             | 51-005        | Salary K Teachers                                     | \$ 2,860            | \$ 2,860            | \$ 2,859            | \$ 2,929            | \$ 2,929            | \$ 2,929            | \$ 2,929            | \$ 2,929            | \$ 2,929            | \$ 2,076            | \$ 3,005            |
| 13  | 10000000-03106-111-10-0001-51110-1283-00 | Salary K Teacher HV                 | 51-005        | Salary K Teachers                                     | \$ 173,639          | \$ 173,639          | \$ 173,639          | \$ 178,333          | \$ 178,333          | \$ 178,333          | \$ 178,333          | \$ 178,333          | \$ 178,333          | \$ 126,444          | \$ 182,642          |
| 14  | 10000000-03106-222-10-0001-51113-1283-00 | Salary PD K Teacher HV              | 51-005        | Salary K Teachers                                     | \$ 2,877            | \$ 2,877            | \$ 2,877            | \$ 2,955            | \$ 2,955            | \$ 2,955            | \$ 2,955            | \$ 2,955            | \$ 2,955            | \$ 2,095            | \$ 3,026            |
| 15  | <b>Total</b>                             |                                     | <b>51-005</b> | <b>Salary K Teachers</b>                              | <b>\$ 986,609</b>   | <b>\$ 986,609</b>   | <b>\$ 970,728</b>   | <b>\$ 952,550</b>   | <b>\$ 902,550</b>   | <b>\$ 902,550</b>   | <b>\$ 929,816</b>   | <b>\$ 929,816</b>   | <b>\$ 929,816</b>   | <b>\$ 710,580</b>   | <b>\$ 992,209</b>   |
| 16  | 10000000-03103-111-10-0000-51110-1200-00 | Salary Gr 1-4 Teacher Cha           | 51-010        | Salary Gr 1-4 Elementary Classroom Teachers           | \$ 850,846          | \$ 850,846          | \$ 854,516          | \$ 930,754          | \$ 930,754          | \$ 946,671          | \$ 905,268          | \$ 905,268          | \$ 905,268          | \$ 596,777          | \$ 875,112          |
| 17  | 10000000-03103-222-10-0000-51113-1200-00 | Salary PD Gr 1-4 Teacher Cha        | 51-010        | Salary Gr 1-4 Elementary Classroom Teachers           | \$ 14,100           | \$ 14,100           | \$ 14,035           | \$ 15,423           | \$ 15,423           | \$ 15,686           | \$ 15,000           | \$ 15,000           | \$ 15,000           | \$ 9,897            | \$ 14,501           |
| 18  | 10000000-03104-111-10-0000-51110-1200-00 | Salary Gr 1-4 Teacher Ric           | 51-010        | Salary Gr 1-4 Elementary Classroom Teachers           | \$ 1,187,774        | \$ 1,187,774        | \$ 1,162,677        | \$ 1,284,657        | \$ 1,284,657        | \$ 1,281,720        | \$ 1,199,911        | \$ 1,173,056        | \$ 1,173,056        | \$ 870,198          | \$ 1,300,989        |
| 19  | 10000000-03104-222-10-0000-51113-1200-00 | Salary PD Gr 1-4 Teacher Ric        | 51-010        | Salary Gr 1-4 Elementary Classroom Teachers           | \$ 19,680           | \$ 19,680           | \$ 19,266           | \$ 21,287           | \$ 21,287           | \$ 19,882           | \$ 19,438           | \$ 19,438           | \$ 19,438           | \$ 14,441           | \$ 21,558           |
| 20  | 10000000-03105-111-10-0000-51110-1200-00 | Salary Gr 1-4 Teacher Ash           | 51-010        | Salary Gr 1-4 Elementary Classroom Teachers           | \$ 652,229          | \$ 652,229          | \$ 624,403          | \$ 649,159          | \$ 649,159          | \$ 632,377          | \$ 639,466          | \$ 632,377          | \$ 632,377          | \$ 446,509          | \$ 691,458          |
| 21  | 10000000-03105-222-10-0000-51113-1200-00 | Salary PD Gr 1-4 Teacher Ash        | 51-010        | Salary Gr 1-4 Elementary Classroom Teachers           | \$ 10,806           | \$ 10,806           | \$ 10,353           | \$ 10,757           | \$ 10,757           | \$ 10,596           | \$ 10,976           | \$ 10,976           | \$ 10,976           | \$ 7,399            | \$ 11,458           |
| 22  | 10000000-03106-111-10-0000-51110-1200-00 | Salary Gr 1-4 Teacher HV            | 51-010        | Salary Gr 1-4 Elementary Classroom Teachers           | \$ 667,508          | \$ 667,508          | \$ 667,510          | \$ 685,152          | \$ 685,152          | \$ 685,153          | \$ 688,941          | \$ 688,941          | \$ 688,941          | \$ 492,805          | \$ 708,518          |
| 23  | 10000000-03106-222-10-0000-51113-1200-00 | Salary PD Gr 1-4 Teacher HV         | 51-010        | Salary Gr 1-4 Elementary Classroom Teachers           | \$ 11,061           | \$ 11,061           | \$ 11,059           | \$ 11,353           | \$ 11,353           | \$ 11,352           | \$ 11,416           | \$ 11,416           | \$ 11,416           | \$ 8,166            | \$ 11,740           |
| 24  | <b>Total</b>                             |                                     | <b>51-010</b> | <b>Salary Gr 1-4 Elementary Classroom Teachers</b>    | <b>\$ 3,414,004</b> | <b>\$ 3,414,004</b> | <b>\$ 3,363,820</b> | <b>\$ 3,608,542</b> | <b>\$ 3,605,605</b> | <b>\$ 3,528,717</b> | <b>\$ 3,486,467</b> | <b>\$ 3,486,467</b> | <b>\$ 3,486,467</b> | <b>\$ 2,446,194</b> | <b>\$ 3,635,334</b> |
| 25  | 10000000-04102-111-10-0000-51110-1200-00 | Salary Gr 5-6 Teacher MS            | 51-016        | Salary Gr 5-6 Middle School Classroom Teachers        | \$ 1,749,877        | \$ 1,749,877        | \$ 1,667,333        | \$ 1,617,318        | \$ 1,617,318        | \$ 1,538,751        | \$ 1,585,792        | \$ 1,585,792        | \$ 1,585,792        | \$ 1,106,843        | \$ 1,655,828        |
| 26  | 10000000-04102-222-10-0000-51113-1200-00 | Salary PD Gr 5-6 Teacher MS         | 51-016        | Salary Gr 5-6 Middle School Classroom Teachers        | \$ 28,993           | \$ 28,993           | \$ 27,626           | \$ 26,799           | \$ 26,799           | \$ 25,403           | \$ 26,277           | \$ 26,277           | \$ 26,277           | \$ 18,359           | \$ 27,437           |
| 27  | <b>Total</b>                             |                                     | <b>51-016</b> | <b>Salary Gr 5-6 Middle School Classroom Teachers</b> | <b>\$ 1,778,870</b> | <b>\$ 1,778,870</b> | <b>\$ 1,694,960</b> | <b>\$ 1,644,117</b> | <b>\$ 1,644,117</b> | <b>\$ 1,564,155</b> | <b>\$ 1,612,609</b> | <b>\$ 1,612,609</b> | <b>\$ 1,612,609</b> | <b>\$ 1,125,202</b> | <b>\$ 1,683,265</b> |
| 28  | 10000000-04102-111-10-0500-51110-1200-00 | Salary ELA Teacher MS               | 51-021        | Salary Middle - High ELA Teachers                     | \$ 653,855          | \$ 653,855          | \$ 656,031          | \$ 708,828          | \$ 708,828          | \$ 629,852          | \$ 690,102          | \$ 690,102          | \$ 690,102          | \$ 418,829          | \$ 687,499          |
| 29  | 10000000-04102-222-10-0500-51113-1200-00 | Salary PD ELA Teacher MS            | 51-021        | Salary Middle - High ELA Teachers                     | \$ 10,834           | \$ 10,834           | \$ 10,833           | \$ 11,165           | \$ 11,165           | \$ 10,397           | \$ 11,050           | \$ 11,050           | \$ 11,050           | \$ 6,946            | \$ 11,392           |
| 30  | 10000000-05101-111-10-0500-51110-1200-00 | Salary ELA Teacher HS               | 51-022        | Salary Middle - High ELA Teachers                     | \$ 785,128          | \$ 785,128          | \$ 815,702          | \$ 862,220          | \$ 862,220          | \$ 855,981          | \$ 859,131          | \$ 859,131          | \$ 859,131          | \$ 644,225          | \$ 925,233          |
| 31  | 10000000-05101-222-10-0500-51113-1200-00 | Salary PD ELA Teacher HS            | 51-022        | Salary Middle - High ELA Teachers                     | \$ 13,012           | \$ 13,012           | \$ 13,534           | \$ 14,273           | \$ 14,273           | \$ 13,955           | \$ 14,236           | \$ 14,236           | \$ 14,236           | \$ 10,131           | \$ 15,331           |
| 32  | <b>Total</b>                             |                                     | <b>51-021</b> | <b>Salary Middle - High ELA Teachers</b>              | <b>\$ 1,462,829</b> | <b>\$ 1,462,829</b> | <b>\$ 1,496,101</b> | <b>\$ 1,596,485</b> | <b>\$ 1,596,485</b> | <b>\$ 1,510,186</b> | <b>\$ 1,574,519</b> | <b>\$ 1,574,519</b> | <b>\$ 1,574,519</b> | <b>\$ 1,080,121</b> | <b>\$ 1,639,456</b> |
| 33  | 10000000-04102-111-10-1500-51110-1200-00 | Salary Math Teacher MS              | 51-031        | Salary Middle - High Math Teachers                    | \$ 282,916          | \$ 282,916          | \$ 344,684          | \$ 368,974          | \$ 368,974          | \$ 335,011          | \$ 370,152          | \$ 370,152          | \$ 370,152          | \$ 244,243          | \$ 377,724          |
| 34  | 10000000-04102-222-10-1500-51113-1200-00 | Salary PD Math Teacher MS           | 51-031        | Salary Middle - High Math Teachers                    | \$ 4,689            | \$ 4,689            | \$ 5,689            | \$ 5,828            | \$ 5,828            | \$ 5,499            | \$ 5,843            | \$ 5,843            | \$ 5,843            | \$ 4,046            | \$ 5,961            |
| 35  | 10000000-05101-111-10-1500-51110-1200-00 | Salary Math Teacher HS              | 51-031        | Salary Middle - High Math Teachers                    | \$ 834,377          | \$ 834,377          | \$ 869,927          | \$ 892,169          | \$ 892,169          | \$ 907,334          | \$ 893,565          | \$ 893,565          | \$ 893,565          | \$ 623,221          | \$ 884,797          |
| 36  | 10000000-05101-222-10-1500-51113-1200-00 | Salary PD Math Teacher HS           | 51-031        | Salary Middle - High Math Teachers                    | \$ 13,828           | \$ 13,828           | \$ 13,691           | \$ 14,783           | \$ 14,783           | \$ 14,471           | \$ 14,806           | \$ 14,806           | \$ 14,806           | \$ 9,811            | \$ 14,661           |
| 37  | <b>Total</b>                             |                                     | <b>51-031</b> | <b>Salary Middle - High Math Teachers</b>             | <b>\$ 1,135,810</b> | <b>\$ 1,135,810</b> | <b>\$ 1,233,911</b> | <b>\$ 1,281,755</b> | <b>\$ 1,281,755</b> | <b>\$ 1,262,315</b> | <b>\$ 1,284,366</b> | <b>\$ 1,284,366</b> | <b>\$ 1,284,366</b> | <b>\$ 881,321</b>   | <b>\$ 1,283,344</b> |
| 38  | 10000000-04102-111-10-1700-51110-1200-00 | Salary Science Teacher MS           | 51-036        | Salary Middle - High Science Teachers                 | \$ 349,946          | \$ 349,946          | \$ 351,176          | \$ 377,836          | \$ 377,836          | \$ 362,331          | \$ 377,842          | \$ 377,842          | \$ 377,842          | \$ 255,716          | \$ 387,382          |
| 39  | 10000000-04102-222-10-1700-51113-1200-00 | Salary PD Science Teacher MS        | 51-036        | Salary Middle - High Science Teachers                 | \$ 5,798            | \$ 5,798            | \$ 5,798            | \$ 5,970            | \$ 5,970            | \$ 5,937            | \$ 5,970            | \$ 5,970            | \$ 5,970            | \$ 4,232            | \$ 6,121            |
| 40  | 10000000-05101-111-10-0100-51110-1200-00 | Salary Agri Teacher HS              | 51-036        | Salary Middle - High Science Teachers                 | \$ 111,668          | \$ 111,668          | \$ 111,498          | \$ 116,172          | \$ 116,172          | \$ 126,091          | \$ 119,364          | \$ 119,364          | \$ 119,364          | \$ 83,704           | \$ 124,645          |
| 41  | 10000000-05101-111-10-1700-51110-1200-00 | Salary Science Teacher HS           | 51-036        | Salary Middle - High Science Teachers                 | \$ 803,592          | \$ 803,592          | \$ 771,327          | \$ 804,494          | \$ 804,494          | \$ 790,079          | \$ 783,276          | \$ 783,276          | \$ 783,276          | \$ 557,756          | \$ 751,638          |
| 42  | 10000000-05101-222-10-0100-51113-1200-00 | Salary PD Agri Teacher HS           | 51-036        | Salary Middle - High Science Teachers                 | \$ 1,848            | \$ 1,848            | \$ 1,849            | \$ 1,925            | \$ 1,925            | \$ 1,923            | \$ 1,978            | \$ 1,978            | \$ 1,978            | \$ 1,386            | \$ 2,065            |
| 43  | 10000000-05101-222-10-1700-51113-1200-00 | Salary PD Science Teacher HS        | 51-036        | Salary Middle - High Science Teachers                 | \$ 13,307           | \$ 13,307           | \$ 12,527           | \$ 13,331           | \$ 13,331           | \$ 12,343           | \$ 12,979           | \$ 12,979           | \$ 12,979           | \$ 9,156            | \$ 12,455           |
| 44  | <b>Total</b>                             |                                     | <b>51-036</b> | <b>Salary Middle - High Science Teachers</b>          | <b>\$ 1,286,159</b> | <b>\$ 1,286,159</b> | <b>\$ 1,254,174</b> | <b>\$ 1,319,728</b> | <b>\$ 1,319,728</b> | <b>\$ 1,298,704</b> | <b>\$ 1,301,409</b> | <b>\$ 1,301,409</b> | <b>\$ 1,301,409</b> | <b>\$ 911,951</b>   | <b>\$ 1,284,307</b> |
| 45  | 10000000-04102-111-10-1900-51110-1200-00 | Salary Social Studies Teacher MS    | 51-041        | Salary Middle - High Social Studies Teachers          | \$ 351,394          | \$ 351,394          | \$ 352,650          | \$ 377,317          | \$ 377,317          | \$ 363,780          | \$ 377,324          | \$ 377,324          | \$ 377,324          | \$ 227,729          | \$ 350,277          |
| 46  | 10000000-04102-222-10-1900-51113-1200-00 | Salary PD Social Studies Teacher MS | 51-041        | Salary Middle - High Social Studies Teachers          | \$ 5,823            | \$ 5,823            | \$ 5,823            | \$ 5,962            | \$ 5,962            | \$ 5,961            | \$ 5,962            | \$ 5,962            | \$ 5,962            | \$ 3,768            | \$ 5,507            |
| 47  | 10000000-05101-111-10-1900-51110-1200-00 | Salary Social Studies Teacher HS    | 51-041        | Salary Middle - High Social Studies Teachers          | \$ 695,665          | \$ 695,665          | \$ 698,260          | \$ 736,039          | \$ 736,039          | \$ 734,013          | \$ 749,121          | \$ 749,121          | \$ 749,121          | \$ 525,000          | \$ 777,313          |
| 48  | 10000000-05101-222-10-1900-51113-1200-00 | Salary PD Social Studies Teacher HS | 51-041        | Salary Middle - High Social Studies Teachers          | \$ 11,523           | \$ 11,523           | \$ 11,523           | \$ 11,906           | \$ 11,906           | \$ 11,902           | \$ 12,123           | \$ 12,123           | \$ 12,123           | \$ 8,534            | \$ 12,583           |
| 49  | <b>Total</b>                             |                                     | <b>51-041</b> | <b>Salary Middle - High Social Studies Teachers</b>   | <b>\$ 1,064,405</b> | <b>\$ 1,064,405</b> | <b>\$ 1,068,255</b> | <b>\$ 1,131,224</b> | <b>\$ 1,131,22</b>  |                     |                     |                     |                     |                     |                     |

| Row              | Account Number                           | Account Description                     | E code        | Description  | FY20 Bud            | FY20 Adj Bud        | FY20 Act            | FY21 Bud            | FY21 Act            | FY21 Adj Bud        | FY21 Act            | FY22 Bud            | FY22 Adj Bud        | FY22 Y to D       | FY23                |
|------------------|--|---|---------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|
| 91               | 10000000-04102-222-10-1200-51113-1200-00 | Salary PD PE/Health Teacher MS          | 51-056        | Salary K-12 PE/Health Teachers                       | \$ 7,079            | \$ 7,079            | \$ 6,078            | \$ 5,982            | \$ 5,982            | \$ 6,082            | \$ 6,277            | \$ 6,277            | \$ 6,277            | \$ 3,937          | \$ 5,941            |
| 92               | 10000000-05101-111-10-1200-51110-1200-00 | Salary PE/Health Teacher HS             | 51-056        | Salary K-12 PE/Health Teachers                       | \$ 539,241          | \$ 539,241          | \$ 498,531          | \$ 541,660          | \$ 541,660          | \$ 652,117          | \$ 584,085          | \$ 584,085          | \$ 584,085          | \$ 421,290        | \$ 603,770          |
| 93               | 10000000-05101-222-10-1200-51113-1200-00 | Salary PD PE/Health Teacher HS          | 51-056        | Salary K-12 PE/Health Teachers                       | \$ 8,941            | \$ 8,941            | \$ 8,690            | \$ 8,975            | \$ 8,975            | \$ 9,537            | \$ 9,678            | \$ 9,678            | \$ 9,678            | \$ 6,801          | \$ 10,005           |
| 94               | 10000000-06110-111-10-1200-51110-1200-20 | Salary PE/Health Teacher CDP CALA       | 51-056        | Salary K-12 PE/Health Teachers                       | \$ 17,724           | \$ 17,724           | \$ 15,975           | \$ 21,077           | \$ 21,077           | \$ 17,903           | \$ 17,617           | \$ 17,617           | \$ 17,617           | \$ 9,743          | \$ 19,854           |
| 95               | 10000000-06110-111-12-1200-51110-1200-00 | Salary PE/Health Teacher ALP CALA       | 51-056        | Salary K-12 PE/Health Teachers                       | \$ 17,724           | \$ 17,724           | \$ 15,975           | \$ 21,077           | \$ 21,077           | \$ 16,597           | \$ 17,617           | \$ 17,617           | \$ 17,617           | \$ 12,099         | \$ 19,854           |
| 96               | 10000000-06110-222-10-1200-51113-1200-00 | Salary PD PE/Health Teacher CDP CALA    | 51-056        | Salary K-12 PE/Health Teachers                       | \$ 293              | \$ 293              | \$ 264              | \$ 349              | \$ 349              | \$ 273              | \$ 292              | \$ 292              | \$ 292              | \$ 199            | \$ 329              |
| 97               | 10000000-06110-222-12-1200-51113-1200-00 | Salary PD PE/Health Teacher ALP CALA    | 51-056        | Salary K-12 PE/Health Teachers                       | \$ 293              | \$ 293              | \$ 264              | \$ 349              | \$ 349              | \$ 273              | \$ 292              | \$ 292              | \$ 292              | \$ 199            | \$ 329              |
| <b>98 Total</b>  |  |   | <b>51-056</b> | <b>Salary K-12 PE/Health Teachers</b>                | <b>\$ 1,340,320</b> | <b>\$ 1,340,320</b> | <b>\$ 1,272,691</b> | <b>\$ 1,286,794</b> | <b>\$ 1,286,794</b> | <b>\$ 1,356,864</b> | <b>\$ 1,312,068</b> | <b>\$ 1,312,068</b> | <b>\$ 1,312,068</b> | <b>\$ 900,790</b> | <b>\$ 1,327,203</b> |
| 99               | 10000000-03103-222-20-2101-51113-1117-00 | Salary PD APE Cha                       | 51-058        | Salary K-12 APE Teachers                             | \$ 262              | \$ 262              | \$ 262              | \$ 288              | \$ 288              | \$ 291              | \$ 289              | \$ 289              | \$ 289              | \$ 208            | \$ 297              |
| 100              | 10000000-03103-232-20-2101-51110-1117-00 | Salary APE Cha                          | 51-058        | Salary K-12 APE Teachers                             | \$ 15,643           | \$ 15,643           | \$ 15,642           | \$ 17,370           | \$ 17,370           | \$ 17,367           | \$ 17,469           | \$ 17,469           | \$ 17,469           | \$ 12,389         | \$ 17,900           |
| 101              | 10000000-03104-222-20-2101-51113-1117-00 | Salary PD APE Ric                       | 51-058        | Salary K-12 APE Teachers                             | \$ 262              | \$ 262              | \$ 262              | \$ 288              | \$ 288              | \$ 291              | \$ 145              | \$ 145              | \$ 145              | \$ 208            | \$ 148              |
| 102              | 10000000-03104-232-20-2101-51110-1117-00 | Salary APE Ric                          | 51-058        | Salary K-12 APE Teachers                             | \$ 15,643           | \$ 15,643           | \$ 15,642           | \$ 17,370           | \$ 17,370           | \$ 17,367           | \$ 8,734            | \$ 8,734            | \$ 8,734            | \$ 12,389         | \$ 8,950            |
| 103              | 10000000-03105-222-20-2101-51113-1117-00 | Salary PD APE Ash                       | 51-058        | Salary K-12 APE Teachers                             | \$ 127              | \$ 127              | \$ 127              | \$ 144              | \$ 144              | \$ 141              | \$ -                | \$ -                | \$ -                | \$ 101            | \$ -                |
| 104              | 10000000-03105-232-20-2101-51110-1117-00 | Salary APE Ash                          | 51-058        | Salary K-12 APE Teachers                             | \$ 7,825            | \$ 7,825            | \$ 7,825            | \$ 8,685            | \$ 8,685            | \$ 8,688            | \$ -                | \$ -                | \$ -                | \$ 6,198          | \$ -                |
| 105              | 10000000-03106-222-20-2101-51113-1117-00 | Salary PD APE HV                        | 51-058        | Salary K-12 APE Teachers                             | \$ 127              | \$ 127              | \$ 127              | \$ 144              | \$ 144              | \$ 141              | \$ -                | \$ -                | \$ -                | \$ 101            | \$ -                |
| 106              | 10000000-03106-232-20-2101-51110-1117-00 | Salary APE HV                           | 51-058        | Salary K-12 APE Teachers                             | \$ 7,825            | \$ 7,825            | \$ 7,825            | \$ 8,685            | \$ 8,685            | \$ 8,688            | \$ -                | \$ -                | \$ -                | \$ 6,198          | \$ -                |
| 107              | 10000000-04102-222-20-2101-51113-1117-00 | Salary PD APE MS                        | 51-058        | Salary K-12 APE Teachers                             | \$ 262              | \$ 262              | \$ 262              | \$ 288              | \$ 288              | \$ 291              | \$ 434              | \$ 434              | \$ 434              | \$ 208            | \$ 445              |
| 108              | 10000000-04102-232-20-2101-51110-1117-00 | Salary APE MS                           | 51-058        | Salary K-12 APE Teachers                             | \$ 15,643           | \$ 15,643           | \$ 15,642           | \$ 17,370           | \$ 17,370           | \$ 17,367           | \$ 26,203           | \$ 26,203           | \$ 26,203           | \$ 12,389         | \$ 26,849           |
| 109              | 10000000-05101-222-20-2101-51113-1117-00 | Salary PD APE HS                        | 51-058        | Salary K-12 APE Teachers                             | \$ 262              | \$ 262              | \$ 262              | \$ 288              | \$ 288              | \$ 291              | \$ 579              | \$ 579              | \$ 579              | \$ 208            | \$ 593              |
| 110              | 10000000-05101-232-20-2101-51110-1117-00 | Salary APE HS                           | 51-058        | Salary K-12 APE Teachers                             | \$ 15,643           | \$ 15,643           | \$ 15,643           | \$ 17,370           | \$ 17,370           | \$ 17,367           | \$ 34,937           | \$ 34,937           | \$ 34,937           | \$ 12,390         | \$ 35,799           |
| <b>111 Total</b> |  |   | <b>51-058</b> | <b>Salary K-12 APE Teachers</b>                      | <b>\$ 79,524</b>    | <b>\$ 79,524</b>    | <b>\$ 79,524</b>    | <b>\$ 88,291</b>    | <b>\$ 88,291</b>    | <b>\$ 88,291</b>    | <b>\$ 88,791</b>    | <b>\$ 88,791</b>    | <b>\$ 88,791</b>    | <b>\$ 62,987</b>  | <b>\$ 90,981</b>    |
| 112              | 10000000-03103-111-10-0010-51110-1200-00 | Salary World Lang Teacher Cha           | 51-061        | Salary K-12 World Lang Teachers                      | \$ 70,936           | \$ 70,936           | \$ 70,935           | \$ 72,613           | \$ 72,613           | \$ 72,521           | \$ 54,460           | \$ 54,460           | \$ 54,460           | \$ 38,766         | \$ -                |
| 113              | 10000000-03103-222-10-0010-51113-1200-00 | Salary PD World Lang Teacher Cha        | 51-061        | Salary K-12 World Lang Teachers                      | \$ 1,172            | \$ 1,172            | \$ 1,172            | \$ 1,203            | \$ 1,203            | \$ 950              | \$ 902              | \$ 902              | \$ 902              | \$ 641            | \$ -                |
| 114              | 10000000-03104-111-10-0010-51110-1200-00 | Salary World Lang Teacher Ric           | 51-061        | Salary K-12 World Lang Teachers                      | \$ 84,062           | \$ 84,062           | \$ 84,062           | \$ 96,645           | \$ 96,645           | \$ 47,683           | \$ 43,229           | \$ 43,229           | \$ 43,229           | \$ 28,191         | \$ -                |
| 115              | 10000000-03104-222-10-0010-51113-1200-00 | Salary PD World Lang Teacher Ric        | 51-061        | Salary K-12 World Lang Teachers                      | \$ 1,393            | \$ 1,393            | \$ 1,393            | \$ 1,601            | \$ 1,601            | \$ 794              | \$ 716              | \$ 716              | \$ 716              | \$ 468            | \$ -                |
| 116              | 10000000-03105-111-10-0010-51110-1200-00 | Salary World Lang Teacher Ash           | 51-061        | Salary K-12 World Lang Teachers                      | \$ 42,027           | \$ 42,027           | \$ 42,028           | \$ 18,153           | \$ 18,153           | \$ 25,846           | \$ 28,820           | \$ 28,820           | \$ 28,820           | \$ 25,733         | \$ -                |
| 117              | 10000000-03105-222-10-0010-51113-1200-00 | Salary PD World Lang Teacher Ashaway    | 51-061        | Salary K-12 World Lang Teachers                      | \$ 567              | \$ 567              | \$ 568              | \$ 301              | \$ 301              | \$ 428              | \$ 478              | \$ 478              | \$ 478              | \$ 425            | \$ -                |
| 118              | 10000000-03106-111-10-0010-51110-1200-00 | Salary World Lang Teacher HV            | 51-061        | Salary K-12 World Lang Teachers                      | \$ 36,453           | \$ 36,453           | \$ 36,453           | \$ -                | \$ -                | \$ 30,722           | \$ 36,306           | \$ 36,306           | \$ 36,306           | \$ 18,795         | \$ -                |
| 119              | 10000000-03106-222-10-0010-51113-1200-00 | Salary PD World Lang Teacher HV         | 51-061        | Salary K-12 World Lang Teachers                      | \$ 399              | \$ 399              | \$ 399              | \$ -                | \$ -                | \$ 508              | \$ 602              | \$ 602              | \$ 602              | \$ 311            | \$ -                |
| 120              | 10000000-04102-111-10-0700-51110-1200-00 | Salary World Lang Teacher MS            | 51-061        | Salary K-12 World Lang Teachers                      | \$ 164,448          | \$ 164,448          | \$ 168,452          | \$ 177,225          | \$ 177,225          | \$ 185,894          | \$ 196,876          | \$ 196,876          | \$ 196,876          | \$ 136,068        | \$ 202,030          |
| 121              | 10000000-04102-222-10-0700-51110-1200-01 | Salary PD World Lang Teacher MS         | 51-061        | Salary K-12 World Lang Teachers                      | \$ 2,727            | \$ 2,727            | \$ 2,791            | \$ 2,937            | \$ 2,937            | \$ 3,078            | \$ 3,262            | \$ 3,262            | \$ 3,262            | \$ 2,256          | \$ 3,348            |
| 122              | 10000000-05101-111-10-0700-51110-1200-00 | Salary World Lang Teacher HS            | 51-061        | Salary K-12 World Lang Teachers                      | \$ 359,193          | \$ 359,193          | \$ 378,296          | \$ 394,410          | \$ 394,410          | \$ 393,473          | \$ 425,308          | \$ 425,308          | \$ 425,308          | \$ 302,042        | \$ 454,321          |
| 123              | 10000000-05101-222-10-0700-51113-1200-00 | Salary PD World Lang Teacher HS         | 51-061        | Salary K-12 World Lang Teachers                      | \$ 5,951            | \$ 5,951            | \$ 6,271            | \$ 6,535            | \$ 6,535            | \$ 7,047            | \$ 7,047            | \$ 7,047            | \$ 7,047            | \$ 5,005          | \$ 7,528            |
| <b>124 Total</b> |  |   | <b>51-061</b> | <b>Salary K-12 World Lang Teachers</b>               | <b>\$ 769,328</b>   | <b>\$ 769,328</b>   | <b>\$ 792,822</b>   | <b>\$ 771,623</b>   | <b>\$ 771,623</b>   | <b>\$ 753,147</b>   | <b>\$ 798,006</b>   | <b>\$ 798,006</b>   | <b>\$ 798,006</b>   | <b>\$ 558,701</b> | <b>\$ 667,227</b>   |
| 125              | 10000000-03104-111-40-0600-51110-1300-00 | Salary ESL Teacher Ric                  | 51-066        | Salary K-12 ESL Teachers                             | \$ 10,026           | \$ 10,026           | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              | \$ -                |
| 126              | 10000000-03104-222-40-0600-51113-1300-00 | Salary PD ESL Teacher Ric               | 51-066        | Salary K-12 ESL Teachers                             | \$ 269              | \$ 269              | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              | \$ -                |
| 127              | 10000000-03105-111-40-0600-51110-1300-00 | Salary ESL Teacher Ash                  | 51-066        | Salary K-12 ESL Teachers                             | \$ 10,026           | \$ 10,026           | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              | \$ -                |
| 128              | 10000000-03105-222-40-0600-51113-1300-00 | Salary PD ESL Teacher Ash               | 51-066        | Salary K-12 ESL Teachers                             | \$ 272              | \$ 272              | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              | \$ -                |
| 129              | 10000000-03106-111-40-0600-51110-1300-00 | Salary ESL Teacher HV                   | 51-066        | Salary K-12 ESL Teachers                             | \$ 10,026           | \$ 10,026           | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              | \$ -                |
| 130              | 10000000-03106-222-40-0600-51113-1300-00 | Salary PD ESL Teacher HV                | 51-066        | Salary K-12 ESL Teachers                             | \$ 269              | \$ 269              | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              | \$ -                |
| 131              | 10000000-04102-111-40-0600-51110-1300-00 | Salary ESL Teacher MS                   | 51-066        | Salary K-12 ESL Teachers                             | \$ 35,243           | \$ 35,243           | \$ 35,242           | \$ 36,081           | \$ 36,081           | \$ 36,083           | \$ 36,081           | \$ 36,081           | \$ 36,081           | \$ 25,577         | \$ 36,943           |
| 132              | 10000000-04102-222-40-0600-51113-1300-00 | Salary PD ESL Teacher MS                | 51-066        | Salary K-12 ESL Teachers                             | \$ 582              | \$ 582              | \$ 582              | \$ 598              | \$ 598              | \$ 596              | \$ 598              | \$ 598              | \$ 598              | \$ 423            | \$ 612              |
| 133              | 10000000-05101-111-40-0600-51110-1300-00 | Salary PD World Lang Teacher MS         | 51-066        | Salary K-12 ESL Teachers                             | \$ 52,859           | \$ 52,859           | \$ 52,859           | \$ 54,121           | \$ 54,121           | \$ 54,119           | \$ 54,121           | \$ 54,121           | \$ 54,121           | \$ 38,362         | \$ 55,414           |
| 134              | 10000000-05101-222-40-0600-51113-1300-00 | Salary PD ESL Teacher HS                | 51-066        | Salary K-12 ESL Teachers                             | \$ 878              | \$ 878              | \$ 878              | \$ 897              | \$ 897              | \$ 899              | \$ 897              | \$ 897              | \$ 897              | \$ 637            | \$ 918              |
| <b>135 Total</b> |  |   | <b>51-066</b> | <b>Salary K-12 ESL Teachers</b>                      | <b>\$ 120,450</b>   | <b>\$ 120,450</b>   | <b>\$ 89,561</b>    | <b>\$ 91,697</b>    | <b>\$ 91,697</b>    | <b>\$ 91,697</b>    | <b>\$ 91,697</b>    | <b>\$ 91,697</b>    | <b>\$ 91,697</b>    | <b>\$ 64,999</b>  | <b>\$ 93,887</b>    |
| 136              | 10000000-04102-111-10-0000-51110-1308-00 | Salary E-Learning Teacher HS            | 51-071        | Salary E-Learning Teachers                           | \$ 103,968          | \$ 103,968          | \$ 107,165          | \$ 104,812          | \$ 104,812          | \$ 119,099          | \$ 87,344           | \$ 87,344           | \$ 87,344           | \$ 75,572         | \$ 89,498           |
| <b>137 Total</b> |  |   | <b>51-071</b> | <b>Salary E-Learning Teachers</b>                    | <b>\$ 103,968</b>   | <b>\$ 103,968</b>   | <b>\$ 107,165</b>   | <b>\$ 104,812</b>   | <b>\$ 104,812</b>   | <b>\$ 119,099</b>   | <b>\$ 87,344</b>    | <b>\$ 87,344</b>    | <b>\$ 87,344</b>    | <b>\$ 75,572</b>  | <b>\$ 89,498</b>    |
| 138              | 10000000-05101-111-10-0300-51110-1200-00 | Salary Business Teacher HS              | 51-076        | Salary Business High School Teachers                 | \$ 87,981           | \$ 87,981           | \$ 86,039           | \$ 81,182           | \$ 81,182           | \$ 59,906           | \$ 64,884           | \$ 64,884           | \$ 64,884           | \$ 47,607         | \$ 67,392           |
| 139              | 10000000-05101-222-10-0300-51113-1200-00 | Salary PD Business Teacher HS           | 51-076        | Salary Business High School Teachers                 | \$ 1,449            | \$ 1,449            | \$ 1,450            | \$ 1,345            | \$ 1,345            | \$ 956              | \$ 1,075            | \$ 1,075            | \$ 1,075            | \$ 686            | \$ 1,117            |
| <b>140 Total</b> |  |   | <b>51-076</b> | <b>Salary Business High School Teachers</b>          | <b>\$ 89,430</b>    | <b>\$ 89,430</b>    | <b>\$ 87,489</b>    | <b>\$ 82,527</b>    | <b>\$ 82,527</b>    | <b>\$ 60,862</b>    | <b>\$ 65,959</b>    | <b>\$ 65,959</b>    | <b>\$ 65,959</b>    | <b>\$ 48,293</b>  | <b>\$ 68,508</b>    |
| 141              | 10000000-04102-111-10-1400-51110-1200-00 | Salary Engineering (Tech Ed) Teacher MS | 51-081        | Salary Cmpmt Tech/Engineering Middle School Teachers | \$ 174,628          | \$ 174,628          | \$ 153,829          | \$ 177,650          | \$ -                | \$ -                | \$ 177,650          | \$ 177,650          | \$ 177,650          | \$ 27,994         | \$ -                |
| 142              | 10000000-04102-111-10-1430-51110-1200-00 | Salaries                                | 51-081        | Salary Cmpmt Tech/Engineering Middle School Teachers | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 97,978         | \$ 182,254          |
| 143              | 10000000-04102-111-10-2000-51110-1200-00 | Salary Cmpmt Tech Teacher MS            | 51-081        | Salary Cmpmt Tech/Engineering Middle School Teachers | \$ 339,286          | \$ 339,286          | \$ 339,285          | \$ 354,508          | \$ 354,508          | \$ 354,508          | \$ 355,196          | \$ 355,196          | \$ 355,196          | \$ 251,871        | \$ 364,305          |
| 144              | 10000000-04102-111-30-1430-51110-1200-00 | Salary                                  | 51-081        | Salary Cmpmt Tech/Engineering Middle School Teachers | \$ -                | \$ -                | \$ -                |                     |                     |                     |                     |                     |                     |                   |                     |

| Row | Account Number                           | Account Description                                 | 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         |
|-----|--|---|--------|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 181 | 10000000-05107-222-30-1419-51113-1200-00 | Salary PD Finance Academy Teacher CTC               | 51-091 | Salary CTC Teachers                   | \$ 1,592     | \$ 1,592     | \$ 1,594     | \$ 1,495     | \$ 1,495     | \$ 743       | \$ 1,225     | \$ 1,225     | \$ 527       | \$ 1,270     |
| 182 | 10000000-05107-222-30-1422-51113-1258-00 | Salary PD Welding Teacher CTC                       | 51-091 | Salary CTC Teachers                   | \$ 1,393     | \$ 1,393     | \$ 1,393     | \$ 1,428     | \$ 1,428     | \$ 1,428     | \$ 1,439     | \$ 1,439     | \$ 1,021     | \$ 1,475     |
| 183 | 10000000-05107-222-30-1423-51113-1276-00 | Salary PD Criminal Justice Teacher CTC              | 51-091 | Salary CTC Teachers                   | \$ 2,229     | \$ 2,229     | \$ 2,229     | \$ 2,570     | \$ 2,570     | \$ 2,570     | \$ 2,570     | \$ 2,570     | \$ 2,026     | \$ 2,634     |
| 184 | 10000000-05107-222-30-1427-51113-1200-00 | Salary PD Bio Tech Teacher CTC                      | 51-091 | Salary CTC Teachers                   | \$ 223       | \$ 223       | \$ 223       | \$ 232       | \$ 232       | \$ 232       | \$ 235       | \$ 246       | \$ 246       | \$ 172       |
| 185 | 10000000-05107-222-30-1429-51113-1200-00 | Salary PD Performing Arts Teacher CTC               | 51-091 | Salary CTC Teachers                   | \$ 664       | \$ 664       | \$ 613       | \$ 558       | \$ 558       | \$ 332       | \$ 944       | \$ 944       | \$ 236       | \$ 405       |
| 186 | 10000000-05107-222-30-1431-51113-1278-00 | Salary PD Marine Tech CTC                           | 51-091 | Salary CTC Teachers                   | \$ 945       | \$ 945       | \$ 945       | \$ 988       | \$ 988       | \$ 988       | \$ 1,059     | \$ 998       | \$ 733       | \$ 1,225     |
| 187 | 10000000-05107-222-30-1436-51113-1200-00 | Salary PD Agriculture Teacher CTC                   | 51-091 | Salary CTC Teachers                   | \$ 793       | \$ 793       | \$ 795       | \$ 825       | \$ 825       | \$ 827       | \$ 858       | \$ 848       | \$ 596       | \$ 885       |
| 188 | <b>Total</b>                             | <b>51-091 Salary CTC Teachers</b>                   |        |                                       | \$ 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 |
| 189 | 10000000-05101-211-10-0800-51110-1500-01 | Salary Intership Coord HS                           | 51-096 | Salary Intership Coord/Employ Skills  | \$ 35,856    | \$ 35,856    | \$ 35,851    | \$ 38,715    | \$ 38,715    | \$ 35,850    | \$ 52,250    | \$ 52,250    | \$ 26,057    | \$ 53,641    |
| 190 | 10000000-05101-222-10-0000-51110-1308-00 | Salary PD Empl Skills HS                            | 51-096 | Salary Intership Coord/Employ Skills  | \$ 1,727     | \$ 1,727     | \$ 1,726     | \$ 1,737     | \$ 1,737     | \$ 1,980     | \$ 1,447     | \$ 1,447     | \$ 1,255     | \$ 1,483     |
| 191 | 10000000-05101-222-10-0800-51113-1500-00 | Salary PD Intership Coord HS                        | 51-096 | Salary Intership Coord/Employ Skills  | \$ 596       | \$ 596       | \$ 602       | \$ 1,437     | \$ 293       | \$ 602       | \$ 866       | \$ 866       | \$ 437       | \$ 889       |
| 192 | 10000000-05107-211-30-0800-51110-1500-01 | Salary Intership Coord CTC                          | 51-096 | Salary Intership Coord/Employ Skills  | \$ 2         | \$ 2         | \$ 16,809    | \$ -         | \$ -         | \$ -         | \$ 16,346    | \$ -         | \$ 12,226    | \$ 17,664    |
| 193 | 10000000-05107-222-30-0800-51113-1500-01 | Salary Intership Coord CTC                          | 51-096 | Salary Intership Coord/Employ Skills  | \$ -         | \$ -         | \$ 282       | \$ -         | \$ -         | \$ -         | \$ 274       | \$ -         | \$ 205       | \$ -         |
| 194 | <b>Total</b>                             | <b>51-096 Salary Intership Coord/Employ Skills</b>  |        |                                       | \$ 38,181    | \$ 38,181    | \$ 55,270    | \$ 89,889    | \$ 78,745    | \$ 55,052    | \$ 54,563    | \$ 54,563    | \$ 40,181    | \$ 73,676    |
| 195 | 10000000-05101-222-10-0000-51113-3430-00 | Salary PD Grad by Prof Coord HS                     | 51-101 | Salary High School Grad by Prof Coord | \$ 2,114     | \$ 2,114     | \$ 2,115     | \$ 1,482     | \$ 1,482     | \$ 1,481     | \$ 1,482     | \$ 1,482     | \$ 1,050     | \$ 1,517     |
| 196 | 10000000-05101-241-10-0000-51110-3430-00 | Salary Grad by Prof Coord HS                        | 51-101 | Salary High School Grad by Prof Coord | \$ 127,639   | \$ 127,639   | \$ 127,639   | \$ 89,415    | \$ 89,415    | \$ 89,416    | \$ 89,415    | \$ 89,415    | \$ 63,394    | \$ 91,570    |
| 197 | <b>Total</b>                             | <b>51-101 Salary High School Grad by Prof Coord</b> |        |                                       | \$ 129,753   | \$ 129,753   | \$ 129,754   | \$ 90,897    | \$ 90,897    | \$ 90,897    | \$ 90,897    | \$ 90,897    | \$ 64,445    | \$ 93,087    |
| 198 | 10000000-03104-111-10-0000-51110-1203-00 | Salary Teacher Reading Res Char                     | 51-110 | Salary K-12 Read Res Teachers         | \$ 77,153    | \$ 77,153    | \$ 77,153    | \$ 83,960    | \$ 83,960    | \$ 83,960    | \$ 88,924    | \$ 88,924    | \$ 63,054    | \$ 61,078    |
| 199 | 10000000-03103-222-10-0000-51113-1203-00 | Salary PD Teacher Reading Res Char                  | 51-110 | Salary K-12 Read Res Teachers         | \$ 1,278     | \$ 1,278     | \$ 1,278     | \$ 1,391     | \$ 1,391     | \$ 1,391     | \$ 1,473     | \$ 1,473     | \$ 1,045     | \$ 1,509     |
| 200 | 10000000-03104-111-10-0000-51110-1203-00 | Salary Teacher Reading Res Rich                     | 51-110 | Salary K-12 Read Res Teachers         | \$ 126,234   | \$ 126,234   | \$ 126,235   | \$ 131,395   | \$ 131,395   | \$ 131,395   | \$ 133,877   | \$ 133,877   | \$ 94,669    | \$ 137,650   |
| 201 | 10000000-03104-222-10-0000-51113-1203-00 | Salary PD Reading Res Rich                          | 51-110 | Salary K-12 Read Res Teachers         | \$ 2,092     | \$ 2,092     | \$ 2,092     | \$ 2,177     | \$ 2,177     | \$ 2,177     | \$ 2,218     | \$ 2,218     | \$ 1,573     | \$ 2,281     |
| 202 | 10000000-03105-111-10-0000-51110-1203-00 | Salary Teacher Reading Res Ash                      | 51-110 | Salary K-12 Read Res Teachers         | \$ 44,055    | \$ 44,055    | \$ 44,055    | \$ 45,101    | \$ 45,101    | \$ 45,106    | \$ 45,101    | \$ 45,101    | \$ 31,973    | \$ 46,178    |
| 203 | 10000000-03105-222-10-0000-51113-1203-00 | Salary PD Teacher Reading Res Ash                   | 51-110 | Salary K-12 Read Res Teachers         | \$ 725       | \$ 725       | \$ 725       | \$ 747       | \$ 747       | \$ 743       | \$ 747       | \$ 747       | \$ 527       | \$ 765       |
| 204 | 10000000-03106-111-10-0000-51110-1203-00 | Salary Teacher Reading Res HV                       | 51-110 | Salary K-12 Read Res Teachers         | \$ 44,055    | \$ 44,055    | \$ 44,055    | \$ 45,101    | \$ 45,101    | \$ 45,106    | \$ 45,101    | \$ 45,101    | \$ 31,973    | \$ 46,178    |
| 205 | 10000000-03106-222-10-0000-51113-1203-00 | Salary PD Teacher Reading Res HV                    | 51-110 | Salary K-12 Read Res Teachers         | \$ 725       | \$ 725       | \$ 726       | \$ 747       | \$ 747       | \$ 743       | \$ 747       | \$ 747       | \$ 527       | \$ 765       |
| 206 | 10000000-05101-111-10-2400-51110-1203-00 | Salary PD Teacher Reading Res HS                    | 51-110 | Salary K-12 Read Res Teachers         | \$ 86,134    | \$ 86,134    | \$ 86,134    | \$ 88,235    | \$ 88,235    | \$ 88,235    | \$ 88,235    | \$ 88,235    | \$ 62,577    | \$ 90,389    |
| 207 | 10000000-05101-222-10-2400-51113-1203-00 | Salary PD Reading Res HS                            | 51-110 | Salary K-12 Read Res Teachers         | \$ 1,427     | \$ 1,427     | \$ 1,427     | \$ 1,462     | \$ 1,462     | \$ 1,462     | \$ 1,462     | \$ 1,462     | \$ 1,037     | \$ 1,498     |
| 208 | <b>Total</b>                             | <b>51-110 Salary K-12 Read Res Teachers</b>         |        |                                       | \$ 383,878   | \$ 383,878   | \$ 383,880   | \$ 400,318   | \$ 400,318   | \$ 400,318   | \$ 407,887   | \$ 407,887   | \$ 288,953   | \$ 418,292   |
| 209 | 10000000-03103-111-10-0000-51110-1320-00 | Salary Teacher Reading Cons Char                    | 51-115 | Salary K-12 Read Cons Teachers        | \$ 88,101    | \$ 88,101    | \$ 88,101    | \$ 90,202    | \$ 90,202    | \$ 90,202    | \$ 90,202    | \$ 90,202    | \$ 63,999    | \$ 92,357    |
| 210 | 10000000-03103-222-10-0000-51113-1320-00 | Salary PD Teacher Reading Cons Char                 | 51-115 | Salary K-12 Read Cons Teachers        | \$ 1,460     | \$ 1,460     | \$ 1,460     | \$ 1,495     | \$ 1,495     | \$ 1,495     | \$ 1,495     | \$ 1,495     | \$ 1,059     | \$ 1,530     |
| 211 | 10000000-03104-111-10-0000-51110-1320-00 | Salary Teacher Reading Cons Rich                    | 51-115 | Salary K-12 Read Cons Teachers        | \$ 88,665    | \$ 88,665    | \$ 88,665    | \$ 90,766    | \$ 90,766    | \$ 90,766    | \$ 90,766    | \$ 90,766    | \$ 64,329    | \$ 92,920    |
| 212 | 10000000-03104-222-10-0000-51113-1320-00 | Salary PD Reading Cons Rich                         | 51-115 | Salary K-12 Read Cons Teachers        | \$ 1,469     | \$ 1,469     | \$ 1,469     | \$ 1,504     | \$ 1,504     | \$ 1,504     | \$ 1,504     | \$ 1,504     | \$ 1,066     | \$ 1,540     |
| 213 | 10000000-03105-111-10-0000-51110-1320-00 | Salary Teacher Reading Cons Ash                     | 51-115 | Salary K-12 Read Cons Teachers        | \$ 87,610    | \$ 87,610    | \$ 87,609    | \$ 89,710    | \$ 89,710    | \$ 89,711    | \$ 89,710    | \$ 89,710    | \$ 63,599    | \$ 91,865    |
| 214 | 10000000-03105-222-10-0000-51113-1320-00 | Salary PD Teacher Reading Cons Ash                  | 51-115 | Salary K-12 Read Cons Teachers        | \$ 1,451     | \$ 1,451     | \$ 1,452     | \$ 1,487     | \$ 1,487     | \$ 1,486     | \$ 1,487     | \$ 1,487     | \$ 1,054     | \$ 1,522     |
| 215 | 10000000-03106-111-10-0000-51110-1320-00 | Salary Teacher Reading Cons HV                      | 51-115 | Salary K-12 Read Cons Teachers        | \$ 87,610    | \$ 87,610    | \$ 87,609    | \$ 89,710    | \$ 89,710    | \$ 89,711    | \$ 89,710    | \$ 89,710    | \$ 43,126    | \$ 66,002    |
| 216 | 10000000-03106-222-10-0000-51113-1320-00 | Salary PD Teacher Reading Cons HV                   | 51-115 | Salary K-12 Read Cons Teachers        | \$ 1,451     | \$ 1,451     | \$ 1,452     | \$ 1,487     | \$ 1,487     | \$ 1,486     | \$ 1,487     | \$ 1,487     | \$ 715       | \$ 1,094     |
| 217 | <b>Total</b>                             | <b>51-115 Salary K-12 Read Cons Teachers</b>        |        |                                       | \$ 357,817   | \$ 357,817   | \$ 357,817   | \$ 366,361   | \$ 366,361   | \$ 366,361   | \$ 366,361   | \$ 366,361   | \$ 238,887   | \$ 348,830   |
| 218 | 10000000-03103-111-10-0000-51110-1300-99 | Salary Teacher Math Res Char                        | 51-120 | Salary K-12 Math Res Teachers         | \$ 84,751    | \$ 84,751    | \$ 84,751    | \$ 87,344    | \$ 87,344    | \$ 87,103    | \$ 87,344    | \$ 87,344    | \$ 61,960    | \$ 89,498    |
| 219 | 10000000-03103-222-10-0000-51113-1300-99 | Salary PD Math Res Char                             | 51-120 | Salary K-12 Math Res Teachers         | \$ 1,404     | \$ 1,404     | \$ 1,404     | \$ 1,447     | \$ 1,447     | \$ 1,447     | \$ 1,447     | \$ 1,447     | \$ 1,027     | \$ 1,483     |
| 220 | 10000000-03104-111-10-0000-51110-1300-99 | Salary Teacher Math Res Rich                        | 51-120 | Salary K-12 Math Res Teachers         | \$ 119,236   | \$ 119,236   | \$ 121,840   | \$ 125,843   | \$ 125,843   | \$ 125,843   | \$ 125,843   | \$ 110,408   | \$ 69,354    | \$ 107,932   |
| 221 | 10000000-03104-222-10-0000-51113-1300-99 | Salary PD Math Res Rich                             | 51-120 | Salary K-12 Math Res Teachers         | \$ 1,975     | \$ 1,975     | \$ 2,019     | \$ 2,085     | \$ 2,085     | \$ 1,168     | \$ 1,829     | \$ 1,829     | \$ 1,149     | \$ 1,788     |
| 222 | 10000000-03105-111-10-0000-51110-1300-99 | Salary Teacher Math Res Ash                         | 51-120 | Salary K-12 Math Res Teachers         | \$ 79,611    | \$ 79,611    | \$ 79,423    | \$ 88,235    | \$ 88,235    | \$ 88,061    | \$ 88,924    | \$ 88,924    | \$ -         | \$ -         |
| 223 | 10000000-03105-222-10-0000-51113-1300-99 | Salary PD Math Res Ash                              | 51-120 | Salary K-12 Math Res Teachers         | \$ 1,319     | \$ 1,319     | \$ 1,319     | \$ 1,462     | \$ 1,462     | \$ 1,462     | \$ 1,473     | \$ 1,473     | \$ -         | \$ -         |
| 224 | 10000000-03106-111-10-0000-51110-1300-99 | Salary Teacher Math Res MS                          | 51-120 | Salary K-12 Math Res Teachers         | \$ 53,792    | \$ 53,792    | \$ 53,495    | \$ 56,727    | \$ 56,727    | \$ 56,727    | \$ 60,221    | \$ 60,221    | \$ 41,692    | \$ 63,931    |
| 225 | 10000000-03106-222-10-0000-51113-1300-99 | Salary PD Math Res MS                               | 51-120 | Salary K-12 Math Res Teachers         | \$ 891       | \$ 891       | \$ 891       | \$ 940       | \$ 940       | \$ 940       | \$ 998       | \$ 998       | \$ 691       | \$ 1,059     |
| 226 | 10000000-04102-111-10-1500-51110-1200-99 | Salary Teacher Math Res HS                          | 51-120 | Salary K-12 Math Res Teachers         | \$ 206,378   | \$ 206,378   | \$ 145,957   | \$ 151,569   | \$ 151,569   | \$ 136,546   | \$ 208,943   | \$ 208,943   | \$ 141,976   | \$ 212,177   |
| 227 | 10000000-04102-222-10-1500-51113-1200-99 | Salary PD Math Res MS                               | 51-120 | Salary K-12 Math Res Teachers         | \$ 3,419     | \$ 3,419     | \$ 2,419     | \$ 2,512     | \$ 2,512     | \$ 2,263     | \$ 3,462     | \$ 3,462     | \$ 2,353     | \$ 3,516     |
| 228 | 10000000-05101-111-10-1500-51110-1200-99 | Salary Teacher Math Res HS                          | 51-120 | Salary K-12 Math Res Teachers         | \$ 128,978   | \$ 128,978   | \$ 142,758   | \$ 121,367   | \$ 121,367   | \$ 129,068   | \$ 129,017   | \$ 129,017   | \$ 88,213    | \$ 133,829   |
| 229 | 10000000-05101-222-10-1500-51113-1200-99 | Salary PD Math Res HS                               | 51-120 | Salary K-12 Math Res Teachers         | \$ 2,133     | \$ 2,133     | \$ 2,168     | \$ 2,011     | \$ 2,011     | \$ 2,123     | \$ 2,138     | \$ 2,138     | \$ 1,437     | \$ 2,218     |
| 230 | <b>Total</b>                             | <b>51-120 Salary K-12 Math Res Teachers</b>         |        |                                       | \$ 683,887   | \$ 683,887   | \$ 638,445   | \$ 641,542   | \$ 641,542   | \$ 577,371   | \$ 696,204   | \$ 696,204   | \$ 409,851   | \$ 617,430   |
| 231 | 10000000-03103-111-20-2101-51110-1300-00 | Salary Resource Teacher Cha                         | 51-132 | Salary K-12 Resource Teachers         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ 30,739    | \$ 33,934    | \$ 33,934    | \$ 41,354    |
| 232 | 10000000-03103-111-20-2101-51110-1324-00 | Salary Resource Teacher                             | 51-132 | Salary K-12 Resource Teachers         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ 30,234    | \$ -         | \$ -         | \$ -         |
| 233 | 10000000-03103-222-20-2101-51113-1300-00 | Salary PD Resource Teacher Cha                      | 51-132 | Salary K-12 Resource Teachers         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ 506       | \$ 562       | \$ 562       | \$ 681       |
| 234 | 10000000-03103-222-20-2101-51113-1324-00 | Salary PD Resource Teacher                          | 51-132 | Salary K-12 Resource Teachers         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ 501       | \$ -         | \$ -         | \$ 452       |
| 235 | 10000000-03104-111-20-2101-51110-1300-00 | Salary Resource Teacher Ric                         | 51-132 | Salary K-12 Resource Teachers         | \$ 151,801   | \$ 151,801   | \$ 151,802   | \$ 157,284   | \$ 157,284   | \$ 188,163   | \$ 198,087   | \$ 198,087   | \$ 104,748   | \$ 190,872   |
| 236 | 10000000-03104-222-20-2101-51113-1300-00 | Salary PD Resource Teacher Ric                      | 51-132 | Salary K-12 Resource Teachers         | \$ 2,532     | \$ 2,532     | \$ 2,535     | \$ 2,605     | \$ 2,605     | \$ 3,112     | \$ 3,249     | \$ 3,249     | \$ 1,731     | \$ 3,163     |
| 237 | 10000000-03105-111-20-2101-51110-1300-00 | Salary Resource Teacher Ash                         | 51-132 | Salary K-12 Resource Teachers         | \$ 64,487    | \$ 6         |              |              |              |              |              |              |              |              |

| Row              | Account Number                           | Account Description                        | 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       |
|------------------|--|--|---------------|-------------------------------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|-------------|------------|
| 271              | 10000000-03105-222-20-2121-51113-1704-00 | Salary PD Psychologist Ash                 | 51-147        | Salary K-12 Soc Worker/Psychologist | \$ 685     | \$ 89        | \$ 89      | \$ 994     | \$ 994       | \$ 425     | \$ 544     | \$ 452       | \$ 311      | \$ 627     |
| 272              | 10000000-03105-232-20-2120-51110-1703-00 | Salary Soc Worker Ash                      | 51-147        | Salary K-12 Soc Worker/Psychologist | \$ 18,036  | \$ 18,036    | \$ -       | \$ -       | \$ -         | \$ -       | \$ -       | \$ -         | \$ -        | \$ -       |
| 273              | 10000000-03105-232-20-2121-51110-1704-00 | Salary Psychologist Ash                    | 51-147        | Salary K-12 Soc Worker/Psychologist | \$ 41,564  | \$ 5,482     | \$ 5,483   | \$ 59,961  | \$ 54,200    | \$ 25,795  | \$ 32,804  | \$ 27,253    | \$ 18,869   | \$ 37,842  |
| 274              | 10000000-03106-222-20-2120-51113-1703-00 | Salary PD Soc Worker HV                    | 51-147        | Salary K-12 Soc Worker/Psychologist | \$ 596     | \$ 596       | \$ 879     | \$ 898     | \$ 898       | \$ 728     | \$ 751     | \$ 751       | \$ 526      | \$ 784     |
| 275              | 10000000-03106-222-20-2121-51113-1704-00 | Salary PD Psychologist HV                  | 51-147        | Salary K-12 Soc Worker/Psychologist | \$ 735     | \$ 735       | \$ 89      | \$ 95      | \$ 95        | \$ -       | \$ -       | \$ -         | \$ -        | \$ -       |
| 276              | 10000000-03106-232-20-2120-51110-1703-00 | Salary Soc Worker HV                       | 51-147        | Salary K-12 Soc Worker/Psychologist | \$ 36,082  | \$ 36,082    | \$ 52,938  | \$ 54,200  | \$ 54,200    | \$ 43,858  | \$ 45,320  | \$ 45,320    | \$ 31,673   | \$ 47,301  |
| 277              | 10000000-03106-232-20-2121-51110-1704-00 | Salary Psychologist HV                     | 51-147        | Salary K-12 Soc Worker/Psychologist | \$ 14,456  | \$ 14,456    | \$ 5,483   | \$ 5,761   | \$ -         | \$ -       | \$ -       | \$ -         | \$ -        | \$ -       |
| 278              | 10000000-04102-215-10-0000-51110-1700-00 | Salary Student Support MS                  | 51-147        | Salary K-12 Soc Worker/Psychologist | \$ 87,314  | \$ 87,314    | \$ 87,314  | \$ -       | \$ -         | \$ -       | \$ -       | \$ -         | \$ -        | \$ -       |
| 279              | 10000000-04102-222-10-0000-51113-1700-00 | Salary PD Student Support MS               | 51-147        | Salary K-12 Soc Worker/Psychologist | \$ 1,447   | \$ 1,447     | \$ 1,447   | \$ -       | \$ -         | \$ -       | \$ -       | \$ -         | \$ -        | \$ -       |
| 280              | 10000000-04102-222-20-2120-51113-1703-00 | Salary PD Soc Worker MS                    | 51-147        | Salary K-12 Soc Worker/Psychologist | \$ 1,460   | \$ 1,460     | \$ 865     | \$ 2,456   | \$ 2,456     | \$ 1,481   | \$ 2,406   | \$ 2,406     | \$ 1,955    | \$ 2,902   |
| 281              | 10000000-04102-222-20-2121-51113-1704-00 | Salary PD Psychologist MS                  | 51-147        | Salary K-12 Soc Worker/Psychologist | \$ 952     | \$ 44        | \$ 44      | \$ 1,057   | \$ 1,057     | \$ 855     | \$ 949     | \$ 903       | \$ 625      | \$ 1,029   |
| 282              | 10000000-04102-232-20-2120-51110-1703-00 | Salary Soc Worker MS                       | 51-147        | Salary K-12 Soc Worker/Psychologist | \$ 88,101  | \$ 88,101    | \$ 52,228  | \$ 148,214 | \$ 89,415    | \$ 89,416  | \$ 145,218 | \$ 145,218   | \$ 117,986  | \$ 175,316 |
| 283              | 10000000-04102-232-20-2121-51110-1704-00 | Salary Psychologist MS                     | 51-147        | Salary K-12 Soc Worker/Psychologist | \$ 57,552  | \$ 2,742     | \$ 2,741   | \$ 63,778  | \$ 60,898    | \$ 51,585  | \$ 57,281  | \$ 54,506    | \$ 37,735   | \$ 62,126  |
| 284              | 10000000-05101-215-10-0000-51110-1700-00 | Salary Student Support HS                  | 51-147        | Salary K-12 Soc Worker/Psychologist | \$ 89,413  | \$ 89,413    | \$ 89,414  | \$ 91,515  | \$ 91,515    | \$ 91,515  | \$ 127,063 | \$ 127,063   | \$ 65,052   | \$ 130,178 |
| 285              | 10000000-05101-222-10-0000-51113-1700-00 | Salary PD Student Support HS               | 51-147        | Salary K-12 Soc Worker/Psychologist | \$ 1,482   | \$ 1,482     | \$ 1,482   | \$ 1,516   | \$ 1,516     | \$ 1,516   | \$ 2,105   | \$ 2,105     | \$ 1,078    | \$ 2,157   |
| 286              | 10000000-05101-222-20-2120-51113-1703-00 | Salary PD Soc Worker HS                    | 51-147        | Salary K-12 Soc Worker/Psychologist | \$ 979     | \$ 979       | \$ 980     | \$ 1,032   | \$ 1,032     | \$ 1,032   | \$ 1,094   | \$ 1,094     | \$ 757      | \$ 1,159   |
| 287              | 10000000-05101-222-20-2121-51113-1704-00 | Salary PD Psychologist HS                  | 51-147        | Salary K-12 Soc Worker/Psychologist | \$ 1,506   | \$ 1,506     | \$ 1,506   | \$ 1,545   | \$ 1,545     | \$ 1,497   | \$ 1,543   | \$ 1,497     | \$ 1,061    | \$ 1,607   |
| 288              | 10000000-05101-232-20-2120-51110-1703-00 | Salary Soc Worker HS                       | 51-147        | Salary K-12 Soc Worker/Psychologist | \$ 59,124  | \$ 59,124    | \$ 59,123  | \$ 62,293  | \$ 62,293    | \$ 62,293  | \$ 65,002  | \$ 65,002    | \$ 45,694   | \$ 69,940  |
| 289              | 10000000-05101-232-20-2121-51110-1704-00 | Salary Psychologist HS                     | 51-147        | Salary K-12 Soc Worker/Psychologist | \$ 90,975  | \$ 90,975    | \$ 88,526  | \$ 93,214  | \$ 90,334    | \$ 90,334  | \$ 93,110  | \$ 90,334    | \$ 63,958   | \$ 97,008  |
| 290              | 10000000-06110-222-20-2121-51113-1704-00 | Salary PD Psychologist CALA                | 51-147        | Salary K-12 Soc Worker/Psychologist | \$ 451     | \$ 451       | \$ 452     | \$ 477     | \$ 477       | \$ -       | \$ 552     | \$ -         | \$ -        | \$ 899     |
| 291              | 10000000-06110-232-20-2121-51110-1704-00 | Salary Psychologist CALA                   | 51-147        | Salary K-12 Soc Worker/Psychologist | \$ 27,408  | \$ 27,408    | \$ 27,408  | \$ 28,803  | \$ -         | \$ -       | \$ 33,304  | \$ -         | \$ -        | \$ 54,234  |
| <b>292 Total</b> |  | <b>Salary K-12 Soc Worker/Psychologist</b> | <b>51-147</b> |                                     | \$ 805,033 | \$ 657,620   | \$ 616,638 | \$ 796,318 | \$ 679,913   | \$ 629,126 | \$ 731,700 | \$ 505,337   | \$ 874,544  |            |
| 293              | 10000000-03103-222-20-2122-51113-1701-00 | Salary PD Sp/Lang Pathologist Cha          | 51-157        | Salary K-12 Sp/Lang Pathologist     | \$ 1,754   | \$ 1,754     | \$ 1,754   | \$ 1,798   | \$ 1,798     | \$ 1,796   | \$ 1,802   | \$ 1,802     | \$ 1,276    | \$ 1,845   |
| 294              | 10000000-03103-232-20-2122-51110-1701-00 | Salary PD Pathologist Cha                  | 51-157        | Salary K-12 Sp/Lang Pathologist     | \$ 105,987 | \$ 105,987   | \$ 105,986 | \$ 108,506 | \$ 108,506   | \$ 108,507 | \$ 108,742 | \$ 108,742   | \$ 77,074   | \$ 111,327 |
| 295              | 10000000-03104-222-20-2122-51113-1701-00 | Salary PD Sp/Lang Pathologist Ric          | 51-157        | Salary K-12 Sp/Lang Pathologist     | \$ 1,956   | \$ 1,956     | \$ 2,475   | \$ 2,615   | \$ 2,615     | \$ 2,248   | \$ 2,771   | \$ 2,771     | \$ 1,901    | \$ 3,007   |
| 296              | 10000000-03104-232-20-2122-51110-1701-00 | Salary PD Pathologist Ric                  | 51-157        | Salary K-12 Sp/Lang Pathologist     | \$ 118,356 | \$ 118,356   | \$ 149,389 | \$ 157,807 | \$ 157,807   | \$ 135,633 | \$ 167,231 | \$ 167,231   | \$ 114,736  | \$ 181,467 |
| 297              | 10000000-03105-222-20-2122-51113-1701-00 | Salary PD Sp/Lang Pathologist Ash          | 51-157        | Salary K-12 Sp/Lang Pathologist     | \$ 515     | \$ 515       | \$ 719     | \$ 743     | \$ 743       | \$ 739     | \$ 743     | \$ 743       | \$ 524      | \$ 761     |
| 298              | 10000000-03105-232-20-2122-51110-1701-00 | Salary PD Pathologist Ash                  | 51-157        | Salary K-12 Sp/Lang Pathologist     | \$ 31,249  | \$ 31,249    | \$ 43,661  | \$ 44,855  | \$ 44,855    | \$ 44,860  | \$ 44,855  | \$ 44,855    | \$ 31,803   | \$ 45,932  |
| 299              | 10000000-03106-222-20-2122-51113-1701-00 | Salary PD Sp/Lang Pathologist HV           | 51-157        | Salary K-12 Sp/Lang Pathologist     | \$ 3,194   | \$ 3,194     | \$ 582     | \$ 2,779   | \$ 2,779     | \$ 21,462  | \$ 2,856   | \$ 2,856     | \$ 8,327    | \$ 2,968   |
| 300              | 10000000-03106-232-20-2122-51110-1701-00 | Salary PD Psychologist HV                  | 51-157        | Salary K-12 Sp/Lang Pathologist     | \$ 193,149 | \$ 193,149   | \$ 161,901 | \$ 167,736 | \$ 167,736   | \$ 172,330 | \$ 172,330 | \$ 120,949   | \$ 179,138  |            |
| 301              | 10000000-04102-222-20-2122-51110-1701-00 | Salary Sp/Lang Pathologist MS              | 51-157        | Salary K-12 Sp/Lang Pathologist     | \$ 1,889   | \$ 1,889     | \$ 1,889   | \$ 1,933   | \$ 1,933     | \$ 1,933   | \$ 1,933   | \$ 1,933     | \$ 1,371    | \$ 1,980   |
| 302              | 10000000-04102-232-20-2122-51110-1701-00 | Salary Sp/Lang Pathologist MS              | 51-157        | Salary K-12 Sp/Lang Pathologist     | \$ 113,940 | \$ 113,940   | \$ 113,940 | \$ 116,673 | \$ 116,673   | \$ 116,672 | \$ 116,673 | \$ 116,673   | \$ 82,712   | \$ 119,473 |
| 303              | 10000000-05101-222-20-2122-51113-1701-00 | Salary PD Sp/Lang Pathologist HS           | 51-157        | Salary K-12 Sp/Lang Pathologist     | \$ 429     | \$ 429       | \$ 429     | \$ 439     | \$ 439       | \$ 440     | \$ 439     | \$ 439       | \$ 312      | \$ 449     |
| 304              | 10000000-05101-232-20-2122-51110-1701-00 | Salary Sp/Lang Pathologist HS              | 51-157        | Salary K-12 Sp/Lang Pathologist     | \$ 25,839  | \$ 25,839    | \$ 25,839  | \$ 26,470  | \$ 26,470    | \$ 26,470  | \$ 26,470  | \$ 26,470    | \$ 18,773   | \$ 27,117  |
| <b>305 Total</b> |  | <b>Salary K-12 Sp/Lang Pathologist</b>     | <b>51-157</b> |                                     | \$ 598,257 | \$ 598,257   | \$ 608,566 | \$ 632,355 | \$ 632,355   | \$ 628,501 | \$ 646,845 | \$ 646,845   | \$ 459,757  | \$ 675,465 |
| 306              | 10000000-03103-222-20-2124-51113-1706-00 | Salary PD PT Cha                           | 51-162        | Salary K-12 Physical Therapist      | \$ 146     | \$ 146       | \$ 145     | \$ 152     | \$ 152       | \$ 149     | \$ 152     | \$ 152       | \$ 106      | \$ 156     |
| 307              | 10000000-03103-232-20-2124-51110-1706-00 | Salary PT Cha                              | 51-162        | Salary K-12 Physical Therapist      | \$ 8,944   | \$ 8,944     | \$ 8,944   | \$ 9,151   | \$ 9,151     | \$ 9,154   | \$ 9,181   | \$ 9,181     | \$ 6,507    | \$ 9,396   |
| 308              | 10000000-03104-222-20-2124-51113-1706-00 | Salary PD PT Ric                           | 51-162        | Salary K-12 Physical Therapist      | \$ 146     | \$ 146       | \$ 145     | \$ 152     | \$ 152       | \$ 149     | \$ 152     | \$ 152       | \$ 106      | \$ 156     |
| 309              | 10000000-03104-232-20-2124-51110-1706-00 | Salary PT Ric                              | 51-162        | Salary K-12 Physical Therapist      | \$ 8,944   | \$ 8,944     | \$ 8,944   | \$ 9,151   | \$ 9,151     | \$ 9,154   | \$ 9,181   | \$ 9,181     | \$ 6,507    | \$ 9,396   |
| 310              | 10000000-03105-222-20-2124-51113-1706-00 | Salary PD PT Ash                           | 51-162        | Salary K-12 Physical Therapist      | \$ 146     | \$ 146       | \$ 145     | \$ 152     | \$ 152       | \$ 149     | \$ 152     | \$ 152       | \$ 106      | \$ 156     |
| 311              | 10000000-03105-232-20-2124-51110-1706-00 | Salary PT Ash                              | 51-162        | Salary K-12 Physical Therapist      | \$ 8,944   | \$ 8,944     | \$ 8,944   | \$ 9,151   | \$ 9,151     | \$ 9,154   | \$ 9,181   | \$ 9,181     | \$ 6,507    | \$ 9,396   |
| 312              | 10000000-03106-222-20-2124-51113-1706-00 | Salary PD PT HV                            | 51-162        | Salary K-12 Physical Therapist      | \$ 146     | \$ 146       | \$ 145     | \$ 152     | \$ 152       | \$ 149     | \$ 152     | \$ 152       | \$ 106      | \$ 156     |
| 313              | 10000000-03106-232-20-2124-51110-1706-00 | Salary PD Pathologist HV                   | 51-162        | Salary K-12 Physical Therapist      | \$ 8,944   | \$ 8,944     | \$ 8,944   | \$ 9,151   | \$ 9,151     | \$ 9,154   | \$ 9,181   | \$ 9,181     | \$ 6,507    | \$ 9,396   |
| 314              | 10000000-04102-222-20-2124-51113-1706-00 | Salary PD PT MS                            | 51-162        | Salary K-12 Physical Therapist      | \$ 446     | \$ 446       | \$ 446     | \$ 455     | \$ 455       | \$ 456     | \$ 456     | \$ 456       | \$ 324      | \$ 467     |
| 315              | 10000000-04102-232-20-2124-51110-1706-00 | Salary PT MS                               | 51-162        | Salary K-12 Physical Therapist      | \$ 26,823  | \$ 26,823    | \$ 26,823  | \$ 27,454  | \$ 27,454    | \$ 27,453  | \$ 27,453  | \$ 27,453    | \$ 19,515   | \$ 28,189  |
| 316              | 10000000-05101-222-20-2124-51113-1706-00 | Salary PD PT HS                            | 51-162        | Salary K-12 Physical Therapist      | \$ 446     | \$ 446       | \$ 446     | \$ 455     | \$ 455       | \$ 456     | \$ 456     | \$ 456       | \$ 324      | \$ 467     |
| 317              | 10000000-05101-232-20-2124-51110-1706-00 | Salary PT HS                               | 51-162        | Salary K-12 Physical Therapist      | \$ 26,823  | \$ 26,823    | \$ 26,824  | \$ 27,454  | \$ 27,454    | \$ 27,454  | \$ 27,453  | \$ 27,453    | \$ 19,515   | \$ 28,189  |
| <b>318 Total</b> |  | <b>Salary K-12 Physical Therapist</b>      | <b>51-162</b> |                                     | \$ 90,898  | \$ 90,898    | \$ 90,898  | \$ 93,031  | \$ 93,031    | \$ 93,031  | \$ 93,331  | \$ 93,331    | \$ 66,130   | \$ 95,521  |
| 319              | 10000000-03103-222-20-2125-51113-1707-00 | Salary PD Occup Therapy Cha                | 51-167        | Salary K-12 Occup Therapist         | \$ 837     | \$ 837       | \$ 836     | \$ 857     | \$ 857       | \$ 4,044   | \$ 857     | \$ 857       | \$ 608      | \$ 878     |
| 320              | 10000000-03103-232-20-2125-51110-1707-00 | Salary Occup Therapy Cha                   | 51-167        | Salary K-12 Occup Therapist         | \$ 50,436  | \$ 50,436    | \$ 50,437  | \$ 51,698  | \$ 51,698    | \$ 51,698  | \$ 51,698  | \$ 51,698    | \$ 36,686   | \$ 52,991  |
| 321              | 10000000-03104-222-20-2125-51113-1707-00 | Salary PD Occup Therapy Ric                | 51-167        | Salary K-12 Occup Therapist         | \$ 719     | \$ 719       | \$ 719     | \$ 741     | \$ 741       | \$ 5,294   | \$ 743     | \$ 743       | \$ 524      | \$ 761     |
| 322              | 10000000-03104-232-20-2125-51110-1707-00 | Salary Occup Therapy Ric                   | 51-167        | Salary K-12 Occup Therapist         | \$ 43,661  | \$ 43,661    | \$ 43,661  | \$ 44,708  | \$ 44,708    | \$ 44,712  | \$ 44,855  | \$ 44,855    | \$ 31,802   | \$ 45,932  |
| 323              | 10000000-03105-222-20-2125-51113-1707-00 | Salary PD Occup Therapy Ash                | 51-167        | Salary K-12 Occup Therapist         | \$ 282     | \$ 282       | \$ 374     | \$ 571     | \$ 571       | \$ 298     | \$ 347     | \$ 347       | \$ 320      | \$ 368     |
| 324              | 10000000-03105-232-20-2125-51110-1707-00 | Salary Occup Therapy Ash                   | 51-167        | Salary K-12 Occup Therapist         | \$ 16,809  | \$ 16,809    | \$ 22,496  | \$ 34,465  | \$ 34,465    | \$ 17,956  | \$ 20,963  | \$ 20,963    | \$ 19,369   | \$ 22,203  |
| 325              | 10000000-03106-222-20-2125-51113-1707-00 | Salary PD Occup Therapy HV                 | 51-167        | Salary K-12 Occup Therapist         | \$ 856     | \$ 856       | \$ 896     | \$ 876     | \$ 876       | \$ 5,275   | \$ 876     | \$ 876       | \$ 686      | \$ 952     |
| 326              | 10000000-03106-232-20-2125-51110-1707-00 | Salary Occup Therapy HV                    | 51-167        | Salary K-12 Occup Therapist         | \$ 51,617  | \$ 51,617    | \$ 54,118  | \$ 52,878  | \$ 52,878    | \$ 54,874  | \$ 54,874  | \$ 54,874    | \$ 29,054   | \$ 33,304  |
| 327              | 10000000-04102-222-20-2125-51113-1707-00 | Salary PD Occup Therapy MS                 | 51-167        |                                     |            |              |            |            |              |            |            |              |             |            |

| Row        | Account Number                           | Account Description              | 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              |
|------------|--|----------------------------------|---------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 361        | 10000000-03106-216-10-2500-51110-1712-00 | Salary Sch Nurse HV              | 51-184        | Salary K-12 Sch Nurse               | \$ 88,101         | \$ 88,101         | \$ 88,101         | \$ 90,202         | \$ 90,202         | \$ 72,049         | \$ 68,839         | \$ 68,839         | \$ 47,656         | \$ 73,080         |
| 362        | 10000000-03106-222-10-2500-51113-1712-00 | Salary PD Sch Nurse HV           | 51-184        | Salary K-12 Sch Nurse               | \$ 1,460          | \$ 1,460          | \$ 1,460          | \$ 1,495          | \$ 1,495          | \$ 1,194          | \$ 1,141          | \$ 1,141          | \$ 791            | \$ 1,211          |
| 363        | 10000000-04102-216-10-2500-51110-1712-00 | Salary Sch Nurse MS              | 51-184        | Salary K-12 Sch Nurse               | \$ 59,123         | \$ 59,123         | \$ 65,769         | \$ 74,121         | \$ -              | \$ -              | \$ 83,271         | \$ 83,271         | \$ 61,143         | \$ 88,318         |
| 364        | 10000000-04102-222-10-2500-51113-1712-00 | Salary PD Sch Nurse MS           | 51-184        | Salary K-12 Sch Nurse               | \$ 980            | \$ 980            | \$ 1,090          | \$ 1,228          | \$ 0              | \$ -              | \$ 1,380          | \$ 1,380          | \$ 1,013          | \$ 1,463          |
| 365        | 10000000-05101-216-10-2500-51110-1712-00 | Salary Sch Nurse HS              | 51-184        | Salary K-12 Sch Nurse               | \$ 59,123         | \$ 59,123         | \$ 77,539         | \$ 86,163         | \$ 86,163         | \$ 86,163         | \$ 86,163         | \$ 86,163         | \$ 61,143         | \$ 88,318         |
| 366        | 10000000-05101-222-10-2500-51113-1712-00 | Salary PD Sch Nurse HS           | 51-184        | Salary K-12 Sch Nurse               | \$ 980            | \$ 980            | \$ 1,285          | \$ 1,428          | \$ 1,428          | \$ 1,428          | \$ 1,428          | \$ 1,428          | \$ 1,013          | \$ 1,463          |
| 367        | 10000000-08235-431-10-2500-51110-1712-00 | Salary Priv Sch Nurse            | 51-184        | Salary K-12 Sch Nurse               | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 7,776          | \$ 7,776          | \$ 5,383          | \$ 8,255          |
| <b>368</b> | <b>Total</b>                             |                                  | <b>51-184</b> | <b>Salary K-12 Sch Nurse</b>        | <b>\$ 381,342</b> | <b>\$ 381,342</b> | <b>\$ 432,017</b> | <b>\$ 459,668</b> | <b>\$ 384,319</b> | <b>\$ 349,743</b> | <b>\$ 462,132</b> | <b>\$ 462,132</b> | <b>\$ 305,009</b> | <b>\$ 455,412</b> |
| 369        | 10000000-23103-111-20-2104-51338-1200-00 | Salary ESY Self Cont Teach Cha   | 51-189        | Salary ESY                          | \$ 5,000          | \$ 5,000          | \$ 5,100          | \$ 5,000          | \$ 5,000          | \$ 2,400          | \$ 5,000          | \$ 5,000          | \$ 5,120          | \$ 5,000          |
| 370        | 10000000-23103-232-20-2104-51338-1700-00 | Salary ESY PT Asst Cha           | 51-189        | Salary ESY                          | \$ 800            | \$ 800            | \$ 709            | \$ 800            | \$ 800            | \$ 279            | \$ 800            | \$ 800            | \$ 593            | \$ 600            |
| 371        | 10000000-23103-232-20-2104-51338-1701-00 | Salary ESY Speech Char           | 51-189        | Salary ESY                          | \$ 2,000          | \$ 1,110          | \$ 1,110          | \$ 2,000          | \$ 2,000          | \$ 1,610          | \$ 2,000          | \$ 2,000          | \$ 1,080          | \$ -              |
| 372        | 10000000-23103-232-20-2104-51338-1707-00 | Salary ESY OT Char               | 51-189        | Salary ESY                          | \$ 1,000          | \$ 1,000          | \$ 920            | \$ 1,000          | \$ 1,000          | \$ 410            | \$ 1,000          | \$ 1,000          | \$ 678            | \$ 1,000          |
| 373        | 10000000-23103-232-20-2104-51338-4600-00 | Salary ESY Self Cont TA Cha      | 51-189        | Salary ESY                          | \$ 7,785          | \$ 7,785          | \$ 6,920          | \$ 7,785          | \$ 7,785          | \$ 2,668          | \$ 7,896          | \$ 7,896          | \$ 6,777          | \$ 7,935          |
| 374        | 10000000-23104-111-20-2104-51338-1200-00 | Salary ESY Self Cont Teach Ric   | 51-189        | Salary ESY                          | \$ 10,000         | \$ 10,000         | \$ 5,120          | \$ 5,000          | \$ 5,000          | \$ 1,870          | \$ 5,000          | \$ 5,000          | \$ 5,120          | \$ 5,000          |
| 375        | 10000000-23104-216-20-2104-51338-1700-00 | Salary ESY Therapist/Nurse Ric   | 51-189        | Salary ESY                          | \$ 5,000          | \$ 5,000          | \$ 4,800          | \$ 5,000          | \$ -              | \$ -              | \$ 5,000          | \$ 5,000          | \$ 4,600          | \$ 5,000          |
| 376        | 10000000-23104-232-20-2104-51338-1700-00 | Salary ESY PT Asst Ric           | 51-189        | Salary ESY                          | \$ 800            | \$ 800            | \$ 709            | \$ 800            | \$ 800            | \$ 813            | \$ 800            | \$ 800            | \$ 593            | \$ 800            |
| 377        | 10000000-23104-232-20-2104-51338-1701-00 | Salary ESY Speech Ric            | 51-189        | Salary ESY                          | \$ 2,000          | \$ 1,120          | \$ 1,120          | \$ 2,000          | \$ 2,000          | \$ 2,560          | \$ 2,000          | \$ 2,000          | \$ 1,100          | \$ -              |
| 378        | 10000000-23104-232-20-2104-51338-1707-00 | Salary ESY OT Ric                | 51-189        | Salary ESY                          | \$ 1,000          | \$ 1,000          | \$ 730            | \$ 1,000          | \$ 1,000          | \$ 440            | \$ 1,000          | \$ 1,000          | \$ 678            | \$ 1,000          |
| 379        | 10000000-23104-232-20-2104-51338-4600-00 | Salary ESY Self Cont TA Ric      | 51-189        | Salary ESY                          | \$ 10,380         | \$ 10,380         | \$ 7,541          | \$ 10,380         | \$ 10,380         | \$ 3,419          | \$ 10,528         | \$ 10,528         | \$ 9,805          | \$ 10,580         |
| 380        | 10000000-23106-111-20-2104-51338-1200-00 | Salary ESY Self Cont PK Teach HV | 51-189        | Salary ESY                          | \$ 3,600          | \$ 3,600          | \$ 3,200          | \$ 3,600          | \$ 3,600          | \$ 2,460          | \$ 3,600          | \$ 2,400          | \$ 3,220          | \$ 3,000          |
| 381        | 10000000-23106-232-20-2104-51338-1700-00 | Salary ESY PT Asst HV            | 51-189        | Salary ESY                          | \$ 800            | \$ 800            | \$ 689            | \$ 800            | \$ 800            | \$ 774            | \$ 800            | \$ 800            | \$ 593            | \$ 800            |
| 382        | 10000000-23106-232-20-2104-51338-1701-00 | Salary ESY Speech HV             | 51-189        | Salary ESY                          | \$ 2,400          | \$ 2,400          | \$ 810            | \$ 2,400          | \$ 2,400          | \$ 1,090          | \$ 2,400          | \$ 2,400          | \$ 2,460          | \$ -              |
| 383        | 10000000-23106-232-20-2104-51338-1707-00 | Salary ESY OT HV                 | 51-189        | Salary ESY                          | \$ 1,200          | \$ 1,200          | \$ 700            | \$ 1,200          | \$ 1,200          | \$ 1,910          | \$ 1,200          | \$ 1,200          | \$ 678            | \$ 1,000          |
| 384        | 10000000-23106-232-20-2104-51338-4600-00 | Salary ESY Self Cont PK TA HV    | 51-189        | Salary ESY                          | \$ 5,295          | \$ 5,295          | \$ 3,889          | \$ 5,295          | \$ 5,295          | \$ -              | \$ 5,052          | \$ 5,052          | \$ 1,140          | \$ 3,810          |
| 385        | 10000000-24102-111-20-2101-51338-1200-00 | Salary ESY Tutoring MS           | 51-189        | Salary ESY                          | \$ 13,200         | \$ 13,200         | \$ 13,560         | \$ 14,400         | \$ 14,400         | \$ 14,200         | \$ -              | \$ 14,000         | \$ 13,760         | \$ -              |
| 386        | 10000000-24102-111-20-2101-51338-4600-00 | Salary ESY Tutoring MS           | 51-189        | Salary ESY                          | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 14,400         | \$ 400            | \$ -              | \$ 14,400         |
| 387        | 10000000-24102-111-20-2104-51338-1200-00 | Salary ESY Self Cont Teach MS    | 51-189        | Salary ESY                          | \$ 8,000          | \$ 8,000          | \$ 5,260          | \$ 5,000          | \$ 5,000          | \$ 1,800          | \$ 5,000          | \$ 5,000          | \$ 4,600          | \$ 10,000         |
| 388        | 10000000-24102-216-20-2104-51338-1700-00 | Salary ESY Therapist/Nurse MS    | 51-189        | Salary ESY                          | \$ 5,000          | \$ 5,000          | \$ 4,800          | \$ 5,000          | \$ -              | \$ -              | \$ 5,000          | \$ 5,000          | \$ 4,610          | \$ 5,000          |
| 389        | 10000000-24102-232-20-2104-51338-1700-00 | Salary ESY PT Asst MS            | 51-189        | Salary ESY                          | \$ 800            | \$ 800            | \$ 689            | \$ 800            | \$ 800            | \$ 259            | \$ 800            | \$ 800            | \$ 593            | \$ 600            |
| 390        | 10000000-24102-232-20-2104-51338-1701-00 | Salary ESY Speech MS             | 51-189        | Salary ESY                          | \$ 1,000          | \$ -              | \$ -              | \$ 1,000          | \$ 1,000          | \$ 2,050          | \$ 1,000          | \$ 1,000          | \$ 1,080          | \$ -              |
| 391        | 10000000-24102-232-20-2104-51338-1707-00 | Salary ESY OT MS                 | 51-189        | Salary ESY                          | \$ 1,000          | \$ 1,000          | \$ 910            | \$ 1,000          | \$ 1,000          | \$ 320            | \$ 1,000          | \$ 1,000          | \$ 678            | \$ 1,000          |
| 392        | 10000000-24102-232-20-2104-51338-4600-00 | Salary ESY Self Cont TA/BMA MS   | 51-189        | Salary ESY                          | \$ 7,785          | \$ 7,785          | \$ 5,111          | \$ 7,785          | \$ 7,785          | \$ 2,776          | \$ 7,896          | \$ 7,896          | \$ 10,201         | \$ 10,580         |
| 393        | 10000000-25101-111-20-2104-51338-1200-00 | Salary ESY Self Cont Teach HS    | 51-189        | Salary ESY                          | \$ 10,000         | \$ 10,000         | \$ 9,600          | \$ 10,000         | \$ 10,000         | \$ 1,800          | \$ 10,000         | \$ 5,300          | \$ 5,300          | \$ 5,000          |
| 394        | 10000000-25101-232-20-2104-51338-1700-00 | Salary ESY PT Asst HS            | 51-189        | Salary ESY                          | \$ 800            | \$ 800            | \$ 689            | \$ 800            | \$ 800            | \$ 299            | \$ 800            | \$ 800            | \$ 593            | \$ 600            |
| 395        | 10000000-25101-232-20-2104-51338-1701-00 | Salary ESY Speech HS             | 51-189        | Salary ESY                          | \$ 1,000          | \$ -              | \$ -              | \$ 1,000          | \$ 1,000          | \$ 620            | \$ 1,000          | \$ 1,000          | \$ 990            | \$ -              |
| 396        | 10000000-25101-232-20-2104-51338-1707-00 | Salary ESY OT HS                 | 51-189        | Salary ESY                          | \$ 1,000          | \$ 1,000          | \$ 700            | \$ 1,000          | \$ 1,000          | \$ 440            | \$ 1,000          | \$ 1,000          | \$ 678            | \$ 1,000          |
| 397        | 10000000-25101-232-20-2104-51338-4600-00 | Salary ESY Self Cont TA HS       | 51-189        | Salary ESY                          | \$ 10,380         | \$ 10,380         | \$ 7,354          | \$ 10,380         | \$ 10,380         | \$ 889            | \$ 10,528         | \$ 4,576          | \$ 4,576          | \$ 7,935          |
| 398        | 10000000-25110-111-20-2104-51338-1300-00 | Salary ESY Teacher CDP CALA      | 51-189        | Salary ESY                          | \$ 5,201          | \$ 5,201          | \$ 5,040          | \$ 10,800         | \$ 10,800         | \$ 6,800          | \$ 7,800          | \$ 7,800          | \$ 5,340          | \$ 7,800          |
| 399        | 10000000-25110-232-20-2104-51338-4600-10 | Salary ESY BMA CDP CALA          | 51-189        | Salary ESY                          | \$ 9,415          | \$ 9,415          | \$ 6,044          | \$ 13,181         | \$ 13,181         | \$ 5,403          | \$ 7,527          | \$ 7,527          | \$ 6,886          | \$ 7,532          |
| <b>400</b> | <b>Total</b>                             |                                  | <b>51-189</b> | <b>Salary ESY</b>                   | <b>\$ 133,641</b> | <b>\$ 129,871</b> | <b>\$ 104,423</b> | <b>\$ 136,206</b> | <b>\$ 126,206</b> | <b>\$ 60,359</b>  | <b>\$ 126,627</b> | <b>\$ 115,975</b> | <b>\$ 104,921</b> | <b>\$ 116,972</b> |
| 401        | 10000000-03103-113-10-0000-51110-4600-00 | Salary TA Cha                    | 51-200        | Salary TA/Personal Attendant        | \$ 80,351         | \$ 80,351         | \$ 76,580         | \$ 114,535        | \$ 114,535        | \$ 53,073         | \$ 74,045         | \$ 74,045         | \$ 62,014         | \$ 79,052         |
| 402        | 10000000-03104-113-10-0000-51110-4600-00 | Salary TA Ric                    | 51-200        | Salary TA/Personal Attendant        | \$ 128,676        | \$ 128,676        | \$ 156,408        | \$ 144,779        | \$ 144,779        | \$ 153,689        | \$ 146,386        | \$ 146,386        | \$ 123,257        | \$ 152,470        |
| 403        | 10000000-03105-113-10-0000-51110-4600-00 | Salary TA Ash                    | 51-200        | Salary TA/Personal Attendant        | \$ 89,265         | \$ 89,265         | \$ 84,881         | \$ 85,572         | \$ 85,572         | \$ 85,612         | \$ 85,845         | \$ 85,845         | \$ 70,088         | \$ 87,705         |
| 404        | 10000000-03106-113-10-0000-51110-4600-00 | Salary Personal Attendant Ash    | 51-200        | Salary TA/Personal Attendant        | \$ 57,354         | \$ 57,354         | \$ 29,839         | \$ 27,857         | \$ 27,857         | \$ 30,229         | \$ 28,130         | \$ 28,130         | \$ 17,798         | \$ 25,329         |
| 405        | 10000000-03106-113-10-0000-51110-4600-00 | Salary TA HV                     | 51-200        | Salary TA/Personal Attendant        | \$ 79,110         | \$ 79,110         | \$ 77,238         | \$ 79,567         | \$ 79,567         | \$ 78,462         | \$ 79,795         | \$ 79,795         | \$ 77,325         | \$ 95,643         |
| 406        | 10000000-03106-232-10-0000-51110-4600-99 | Salary Personal Attendant HV     | 51-200        | Salary TA/Personal Attendant        | \$ -              | \$ -              | \$ 28,853         | \$ 29,055         | \$ 29,055         | \$ 28,004         | \$ -              | \$ -              | \$ -              | \$ -              |
| 407        | 10000000-04102-113-10-0000-51110-4600-00 | Salary TA MS                     | 51-200        | Salary TA/Personal Attendant        | \$ 148,455        | \$ 148,455        | \$ 126,673        | \$ 170,463        | \$ 170,463        | \$ 138,759        | \$ 109,202        | \$ 109,202        | \$ 125,177        | \$ 158,180        |
| 408        | 10000000-04102-232-10-0000-51110-4600-99 | Salary Personal Attendant MS     | 51-200        | Salary TA/Personal Attendant        | \$ 30,470         | \$ 30,470         | \$ 60,842         | \$ 60,227         | \$ 60,227         | \$ 57,869         | \$ 59,606         | \$ 59,606         | \$ 14,439         | \$ 30,481         |
| 409        | 10000000-05101-113-10-0000-51110-4600-00 | Salary TA HS                     | 51-200        | Salary TA/Personal Attendant        | \$ 111,606        | \$ 111,606        | \$ 104,860        | \$ 85,000         | \$ 81,876         | \$ 82,561         | \$ 57,469         | \$ 57,469         | \$ 64,382         | \$ 81,859         |
| <b>410</b> | <b>Total</b>                             |                                  | <b>51-200</b> | <b>Salary TA/Personal Attendant</b> | <b>\$ 725,287</b> | <b>\$ 725,287</b> | <b>\$ 746,175</b> | <b>\$ 797,056</b> | <b>\$ 793,932</b> | <b>\$ 709,258</b> | <b>\$ 640,478</b> | <b>\$ 640,478</b> | <b>\$ 554,481</b> | <b>\$ 710,719</b> |
| 411        | 10000000-03103-113-10-0001-51110-4609-00 | Salary TA K Char                 | 51-205        | Salary TA K                         | \$ 32,200         | \$ 32,200         | \$ 30,817         | \$ 30,319         | \$ 30,319         | \$ 29,800         | \$ 20,247         | \$ 20,247         | \$ 27,591         | \$ 30,931         |
| 412        | 10000000-03104-113-10-0001-51110-4609-00 | Salary TA K Rich                 | 51-205        | Salary TA K                         | \$ 52,233         | \$ 52,233         | \$ 44,730         | \$ 40,391         | \$ 40,391         | \$ 33,350         | \$ 50,358         | \$ 50,358         | \$ 27,985         | \$ 41,099         |
| 413        | 10000000-03105-113-10-0001-51110-4609-00 | Salary TA K Ash                  | 51-205        | Salary TA K                         | \$ 23,272         | \$ 23,272         | \$ 37,213         | \$ 23,466         | \$ 23,466         | \$ 10,575         | \$ 33,733         | \$ 33,733         | \$ 6,949          | \$ 23,995         |
| 414        | 10000000-03106-113-10-0001-51110-4609-00 | Salary TA K HV                   | 51-205        | Salary TA K                         | \$ 20,144         | \$ 20,144         | \$ 20,464         | \$ 20,143         | \$ 20,143         | \$ 12,632         | \$ 20,143         | \$ 20,143         | \$ 7,082          | \$ 20,550         |
| <b>415</b> | <b>Total</b>                             |                                  | <b>51-205</b> | <b>Salary TA K</b>                  | <b>\$ 127,849</b> | <b>\$ 127,849</b> | <b>\$ 133,225</b> | <b>\$ 114,320</b> | <b>\$ 114,320</b> | <b>\$ 86,357</b>  | <b>\$ 124,482</b> | <b>\$ 124,482</b> | <b>\$ 69,606</b>  | <b>\$ 116,575</b> |
| 416        | 10000000-09106-113-10-0002-51110-4610-00 | Salary TA PreK HV                | 51-210        | Salary TA Prek                      | \$ 22,753         | \$ 22,753         | \$ 22,795         | \$ 21,199         | \$ 21,199         | \$ 23,145         | \$ 21,290         | \$ 21,290         | \$ 18,035         | \$ 21,7           |

| Row              | Account Number                           | Account Description                   | 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       |
|------------------|--|---------------------------------------|--------|--------------------------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|-------------|------------|
| 451              | 10000000-05101-232-20-2101-51110-4600-00 | Salary PT Asst HS                     | 51-234 | Salary Physical Therapist Asst | \$ -       | \$ -         | \$ 8,974   | \$ -       | \$ 8,908     | \$ 9,062   | \$ 8,923   | \$ 8,923     | \$ 7,346    | \$ 9,109   |
| <b>452 Total</b> | <b>51-234</b>                            | <b>Salary Physical Therapist Asst</b> |        |                                | \$ 55,582  | \$ 55,582    | \$ 55,606  | \$ 55,677  | \$ 55,768    | \$ 56,844  | \$ 55,768  | \$ 55,768    | \$ 45,783   | \$ 56,929  |
| 453              | 10000000-06110-113-12-0000-51110-4600-00 | Salary BMA ALP CALA                   | 51-239 | Salary BMA CALA                | \$ 42,805  | \$ 42,805    | \$ 42,790  | \$ 42,896  | \$ 42,896    | \$ 43,647  | \$ 42,987  | \$ 42,987    | \$ 34,819   | \$ 43,904  |
| 454              | 10000000-06110-113-20-2103-51110-4600-00 | Salary Sped BMA CDP CALA              | 51-239 | Salary BMA CALA                | \$ 243,473 | \$ 200,304   | \$ 206,866 | \$ 236,865 | \$ 236,865   | \$ 234,601 | \$ 235,511 | \$ 235,511   | \$ 191,620  | \$ 242,068 |
| <b>455 Total</b> | <b>51-239</b>                            | <b>Salary BMA CALA</b>                |        |                                | \$ 286,278 | \$ 243,109   | \$ 249,656 | \$ 279,761 | \$ 279,761   | \$ 278,248 | \$ 278,498 | \$ 278,498   | \$ 226,439  | \$ 285,972 |
| 456              | 10000000-01100-531-10-2500-51110-4300-00 | Salary Clerk Dist                     | 51-248 | Salary Clerks                  | \$ 20,079  | \$ 20,079    | \$ 27,370  | \$ 29,347  | \$ 29,347    | \$ 28,937  | \$ 29,347  | \$ 29,347    | \$ 21,552   | \$ 80,512  |
| 457              | 10000000-01101-531-10-2500-51110-4300-00 | Salary Sch Cmt Clerk                  | 51-248 | Salary Clerks                  | \$ 4,000   | \$ 4,000     | \$ 4,985   | \$ 4,000   | \$ 4,000     | \$ 4,536   | \$ 4,000   | \$ 4,000     | \$ 2,381    | \$ -       |
| 458              | 10000000-01400-231-20-2130-51110-4200-00 | Salary Clerk SpEd                     | 51-248 | Salary Clerks                  | \$ 78,304  | \$ 78,304    | \$ 78,319  | \$ 78,655  | \$ 78,655    | \$ 79,504  | \$ 78,824  | \$ 78,824    | \$ 66,458   | \$ 80,540  |
| 459              | 10000000-02100-332-10-2500-51110-4277-00 | Salary Courier Dist                   | 51-248 | Salary Clerks                  | \$ 12,505  | \$ 12,505    | \$ 5,364   | \$ 6,270   | \$ 6,270     | \$ 6,049   | \$ 6,270   | \$ 6,270     | \$ 5,085    | \$ 6,395   |
| 460              | 10000000-02402-231-10-2500-51110-4300-00 | Salary Clerk Technology               | 51-248 | Salary Clerks                  | \$ 42,117  | \$ 42,117    | \$ 42,571  | \$ 42,195  | \$ 42,195    | \$ 43,355  | \$ 42,273  | \$ 42,273    | \$ 35,772   | \$ 43,886  |
| 461              | 10000000-02902-321-10-2500-51110-4300-00 | Salary Clerk Maint                    | 51-248 | Salary Clerks                  | \$ 42,988  | \$ 42,988    | \$ 44,253  | \$ 43,079  | \$ 43,079    | \$ 46,010  | \$ 42,806  | \$ 42,806    | \$ 36,222   | \$ 43,732  |
| 462              | 10000000-03103-512-10-0000-51110-4300-00 | Salary Clerk Cha                      | 51-248 | Salary Clerks                  | \$ 12,182  | \$ 12,182    | \$ 11,436  | \$ 11,421  | \$ 11,421    | \$ 10,127  | \$ 12,549  | \$ 12,549    | \$ 9,737    | \$ 13,653  |
| 463              | 10000000-03104-512-10-0000-51110-4300-00 | Salary Clerk Ric                      | 51-248 | Salary Clerks                  | \$ 32,791  | \$ 32,791    | \$ 32,942  | \$ 32,869  | \$ 32,869    | \$ 34,307  | \$ 32,947  | \$ 32,947    | \$ 27,136   | \$ 33,673  |
| 464              | 10000000-03105-512-10-0000-51110-4300-00 | Salary Clerk Ash                      | 51-248 | Salary Clerks                  | \$ 12,182  | \$ 12,182    | \$ 13,555  | \$ 13,386  | \$ 13,386    | \$ 18,176  | \$ 13,386  | \$ 13,386    | \$ 11,821   | \$ 13,653  |
| 465              | 10000000-03106-512-10-0000-51110-4300-00 | Salary Clerk HV                       | 51-248 | Salary Clerks                  | \$ 12,182  | \$ 12,182    | \$ 11,323  | \$ 11,421  | \$ 11,421    | \$ 9,680   | \$ 12,549  | \$ 12,549    | \$ 9,726    | \$ 13,653  |
| 466              | 10000000-04102-211-10-0800-51110-4300-00 | Salary Guidance Clerk MS              | 51-248 | Salary Clerks                  | \$ 21,097  | \$ 21,097    | \$ 21,228  | \$ 21,136  | \$ 21,136    | \$ 21,843  | \$ 21,175  | \$ 21,175    | \$ 17,013   | \$ 21,730  |
| 467              | 10000000-04102-212-10-2600-51110-4300-00 | Salary Library Clerk MS               | 51-248 | Salary Clerks                  | \$ 31,577  | \$ 31,577    | \$ 31,341  | \$ 31,668  | \$ 31,668    | \$ 31,895  | \$ 31,759  | \$ 31,759    | \$ 26,936   | \$ 32,445  |
| 468              | 10000000-04102-214-10-0000-51110-4300-00 | Salary Attendance Clerk MS            | 51-248 | Salary Clerks                  | \$ 21,097  | \$ 21,097    | \$ 21,176  | \$ 21,136  | \$ 21,136    | \$ 21,153  | \$ 21,175  | \$ 21,175    | \$ 15,444   | \$ 21,730  |
| 469              | 10000000-04102-216-10-2500-51110-4200-00 | Salary Stud Health Serv Clerk MS      | 51-248 | Salary Clerks                  | \$ 7,464   | \$ 7,464     | \$ 6,442   | \$ 7,464   | \$ 7,464     | \$ 7,464   | \$ 7,501   | \$ 7,501     | \$ 3,785    | \$ 7,651   |
| 470              | 10000000-04102-512-10-0000-51110-4300-00 | Salary Clerks MS                      | 51-248 | Salary Clerks                  | \$ 79,631  | \$ 79,631    | \$ 73,450  | \$ 79,943  | \$ 79,943    | \$ 96,119  | \$ 79,478  | \$ 79,478    | \$ 67,569   | \$ 82,746  |
| 471              | 10000000-05101-211-10-0800-51110-4300-00 | Salary Guidance Clerk HS              | 51-248 | Salary Clerks                  | \$ 32,508  | \$ 32,508    | \$ 24,218  | \$ 23,553  | \$ 23,553    | \$ 23,379  | \$ 23,553  | \$ 23,553    | \$ 19,635   | \$ 24,022  |
| 472              | 10000000-05101-212-10-2600-51110-4300-00 | Salary Library Clerk HS               | 51-248 | Salary Clerks                  | \$ 28,192  | \$ 28,192    | \$ 10,259  | \$ 21,827  | \$ 21,827    | \$ 21,564  | \$ 25,098  | \$ 25,098    | \$ 18,638   | \$ -       |
| 473              | 10000000-05101-214-10-0000-51110-4300-00 | Salary Attendance Clerk HS            | 51-248 | Salary Clerks                  | \$ 34,172  | \$ 34,172    | \$ 21,259  | \$ 21,319  | \$ 21,319    | \$ 21,485  | \$ 21,319  | \$ 21,319    | \$ 16,997   | \$ 21,744  |
| 474              | 10000000-05101-216-10-2500-51110-4200-00 | Salary Stud Health Serv Clerk HS      | 51-248 | Salary Clerks                  | \$ 7,464   | \$ 7,464     | \$ 6,438   | \$ 7,464   | \$ 7,464     | \$ -       | \$ 7,501   | \$ 7,501     | \$ 3,601    | \$ 7,651   |
| 475              | 10000000-05101-512-10-0000-51110-4300-00 | Salary Clerks HS                      | 51-248 | Salary Clerks                  | \$ 87,376  | \$ 87,376    | \$ 85,743  | \$ 88,234  | \$ 88,234    | \$ 45,638  | \$ 79,500  | \$ 79,500    | \$ 44,632   | \$ 79,550  |
| 476              | 10000000-05101-512-10-0000-51110-4306-00 | Clerk HS/CTC                          | 51-248 | Salary Clerks                  | \$ -       | \$ -         | \$ -       | \$ -       | \$ -         | \$ 1,472   | \$ -       | \$ -         | \$ 7,209    | \$ 12,425  |
| 477              | 10000000-05107-211-30-0800-51110-4300-00 | Salary Guidance Clerk CTC             | 51-248 | Salary Clerks                  | \$ 7,988   | \$ 7,988     | \$ 8,061   | \$ 7,851   | \$ 7,851     | \$ 7,845   | \$ 7,851   | \$ 7,851     | \$ 6,750    | \$ 8,007   |
| 478              | 10000000-05107-512-30-0000-51110-4306-00 | Clerk HS/CTC                          | 51-248 | Salary Clerks                  | \$ -       | \$ -         | \$ -       | \$ -       | \$ -         | \$ 1,472   | \$ -       | \$ -         | \$ 6,676    | \$ 12,425  |
| 479              | 10000000-06110-231-20-2130-51110-4300-00 | Salary Clerk CDP CALA                 | 51-248 | Salary Clerks                  | \$ 19,307  | \$ 19,307    | \$ 18,470  | \$ 18,953  | \$ 18,953    | \$ 18,470  | \$ 18,988  | \$ 18,988    | \$ 15,557   | \$ 19,999  |
| 480              | 10000000-06110-512-12-0000-51110-4300-00 | Salary Clerk ALP CALA                 | 51-248 | Salary Clerks                  | \$ 24,033  | \$ 24,033    | \$ 24,292  | \$ 23,686  | \$ 23,686    | \$ 25,003  | \$ 23,729  | \$ 23,729    | \$ 20,419   | \$ 24,242  |
| <b>481 Total</b> | <b>51-248</b>                            | <b>Salary Clerks</b>                  |        |                                | \$ 671,236 | \$ 671,236   | \$ 624,397 | \$ 646,876 | \$ 646,876   | \$ 608,021 | \$ 643,578 | \$ 643,578   | \$ 538,152  | \$ 704,762 |
| 482              | 10000000-01400-231-20-2130-51110-4100-00 | Salary Secretary SpEd                 | 51-253 | Salary Secretaries             | \$ 48,026  | \$ 48,026    | \$ 48,204  | \$ 48,117  | \$ 48,117    | \$ 49,038  | \$ 48,208  | \$ 48,208    | \$ 40,688   | \$ 49,328  |
| 483              | 10000000-03103-512-10-0000-51110-4321-00 | Salary Secretary Cha                  | 51-253 | Salary Secretaries             | \$ 38,419  | \$ 38,419    | \$ 38,594  | \$ 38,419  | \$ 38,419    | \$ 44,965  | \$ 38,419  | \$ 38,419    | \$ 32,369   | \$ 39,192  |
| 484              | 10000000-03104-512-10-0000-51110-4321-00 | Salary Secretary Ric                  | 51-253 | Salary Secretaries             | \$ 47,571  | \$ 47,571    | \$ 47,515  | \$ 47,844  | \$ 47,844    | \$ 49,046  | \$ 47,935  | \$ 47,935    | \$ 40,971   | \$ 48,965  |
| 485              | 10000000-03105-512-10-0000-51110-4321-00 | Salary Secretary Ash                  | 51-253 | Salary Secretaries             | \$ 38,419  | \$ 38,419    | \$ 35,037  | \$ 36,018  | \$ 36,018    | \$ 37,417  | \$ 36,018  | \$ 36,018    | \$ 34,053   | \$ 39,192  |
| 486              | 10000000-03106-512-10-0000-51110-4321-00 | Salary Secretary HV                   | 51-253 | Salary Secretaries             | \$ 47,259  | \$ 47,259    | \$ 47,759  | \$ 47,337  | \$ 47,337    | \$ 48,345  | \$ 47,415  | \$ 47,415    | \$ 40,185   | \$ 48,432  |
| 487              | 10000000-04102-512-10-0000-51110-4322-00 | Salary Secretary MS                   | 51-253 | Salary Secretaries             | \$ 38,419  | \$ 38,419    | \$ 38,580  | \$ 38,419  | \$ 38,419    | \$ 41,622  | \$ 38,419  | \$ 38,419    | \$ 32,559   | \$ 39,192  |
| 488              | 10000000-05101-512-10-0000-51110-4325-00 | Salary Secretary HS                   | 51-253 | Salary Secretaries             | \$ 49,209  | \$ 49,209    | \$ 55,409  | \$ 47,337  | \$ 47,337    | \$ 49,467  | \$ 47,415  | \$ 47,415    | \$ 40,483   | \$ 48,432  |
| 489              | 10000000-05107-512-30-0000-51110-4300-00 | Salary Secretary CTC                  | 51-253 | Salary Secretaries             | \$ 32,752  | \$ 32,752    | \$ 33,424  | \$ 34,518  | \$ 34,518    | \$ 33,626  | \$ 32,752  | \$ 32,752    | \$ -        | \$ -       |
| 490              | 10000000-05107-512-30-0000-51110-4325-00 | Salary Secretary to CTC Director      | 51-253 | Salary Secretaries             | \$ -       | \$ -         | \$ -       | \$ -       | \$ -         | \$ -       | \$ -       | \$ -         | \$ 26,076   | \$ 33,411  |
| <b>491 Total</b> | <b>51-253</b>                            | <b>Salary Secretaries</b>             |        |                                | \$ 340,074 | \$ 340,074   | \$ 344,522 | \$ 338,009 | \$ 338,009   | \$ 353,525 | \$ 336,581 | \$ 336,581   | \$ 287,383  | \$ 346,055 |
| 492              | 10000000-02100-332-10-2500-51110-4200-00 | Salary Fiscal Clerk(s)                | 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 |
| <b>493 Total</b> | <b>51-258</b>                            | <b>Salary Fiscal Clerks</b>           |        |                                | \$ 137,665 | \$ 137,665   | \$ 138,196 | \$ 137,757 | \$ 137,757   | \$ 140,501 | \$ 137,848 | \$ 137,848   | \$ 115,489  | \$ 141,067 |
| 494              | 10000000-03103-321-10-2500-51110-4900-00 | Salary Maint Cha                      | 51-266 | Salary Maintenance             | \$ 33,806  | \$ 33,806    | \$ 25,485  | \$ 25,584  | \$ 25,584    | \$ 26,221  | \$ 25,310  | \$ 25,310    | \$ 21,249   | \$ 25,937  |
| 495              | 10000000-03104-321-10-2500-51110-4900-00 | Salary Maint Ric                      | 51-266 | Salary Maintenance             | \$ 33,806  | \$ 33,806    | \$ 25,485  | \$ 25,584  | \$ 25,584    | \$ 25,336  | \$ 25,310  | \$ 25,310    | \$ 21,249   | \$ 25,937  |
| 496              | 10000000-03105-321-10-2500-51110-4900-00 | Salary Maint Ash                      | 51-266 | Salary Maintenance             | \$ 34,436  | \$ 34,436    | \$ 26,269  | \$ 26,220  | \$ 26,220    | \$ 27,219  | \$ 26,265  | \$ 26,265    | \$ 22,305   | \$ 26,801  |
| 497              | 10000000-03106-321-10-2500-51110-4900-00 | Salary Maint HV                       | 51-266 | Salary Maintenance             | \$ 34,436  | \$ 34,436    | \$ 26,269  | \$ 26,220  | \$ 26,220    | \$ 26,285  | \$ 26,265  | \$ 26,265    | \$ 22,305   | \$ 26,801  |
| 498              | 10000000-04102-321-10-2500-51110-4900-00 | Salary Maint MS                       | 51-266 | Salary Maintenance             | \$ 66,984  | \$ 66,984    | \$ 60,211  | \$ 60,270  | \$ 60,270    | \$ 62,191  | \$ 60,348  | \$ 60,348    | \$ 51,608   | \$ 62,651  |
| 499              | 10000000-05101-321-10-2500-51110-4900-00 | Salary Maint HS                       | 51-266 | Salary Maintenance             | \$ 68,778  | \$ 68,778    | \$ 41,194  | \$ 9,729   | \$ 9,729     | \$ 9,887   | \$ 9,729   | \$ 9,729     | \$ 9,821    | \$ 52,905  |
| 500              | 10000000-05107-321-30-2500-51110-4900-00 | Salary Maint CTC                      | 51-266 | Salary Maintenance             | \$ 8,261   | \$ 8,261     | \$ 9,729   | \$ 9,729   | \$ 9,729     | \$ 9,817   | \$ 9,729   | \$ 9,729     | \$ 8,716    | \$ 10,581  |
| 501              | 10000000-06110-321-10-2500-51110-4900-00 | Salary Maint CALA                     | 51-266 | Salary Maintenance             | \$ 8,261   | \$ 8,261     | \$ 9,729   | \$ 9,729   | \$ 9,729     | \$ 9,817   | \$ 9,729   | \$ 9,729     | \$ 8,716    | \$ 10,581  |
| <b>502 Total</b> | <b>51-266</b>                            | <b>Salary Maintenance</b>             |        |                                | \$ 288,768 | \$ 288,768   | \$ 224,354 | \$ 193,064 | \$ 193,064   | \$ 196,775 | \$ 192,684 | \$ 192,684   | \$ 166,170  | \$ 241,998 |
| 503              | 10000000-03103-321-10-2500-51110-4700-00 | Salary Cust Cha                       | 51-271 | Salary Custodians              | \$ 103,933 | \$ 103,933   | \$ 100,436 | \$ 104,024 | \$ 104,024   | \$ 102,925 | \$ 104,115 | \$ 104,115   | \$ 77,544   | \$ 109,991 |
| 504              | 10000000-03103-321-10-2500-51110-4708-00 | Salary Extra Cust Cha                 | 51-271 | Salary Custodians              | \$ 2,845   | \$ 2,845     | \$ 2,371   | \$ -       | \$ -         | \$ -       | \$ 2,845   | \$ 2,845     | \$ -        | \$ 2,903   |
| 505              | 10000000-03104-321-10-2500-51110-4700-00 | Salary Cust Ric                       | 51-271 | Salary Custodians              | \$ 149,509 | \$ 149,509   | \$ 139,393 | \$ 149,691 | \$ 149,691   | \$ 150,832 | \$ 149,873 | \$ 149,873   | \$ 97,972   | \$ 154,803 |
| 506              | 10000000-03104-321-10-2500-51110-4708-00 | Salary Extra Cust Ric                 | 51-271 | Salary Custodians              | \$ 2,845   | \$ 2,845     | \$ 3,270   | \$ -       | \$ -         | \$ -       | \$ 2,845   | \$ 2,845     | \$ -        | \$ 2,903   |
| 507              | 1000000                                  |                                       |        |                                |            |              |            |            |              |            |            |              |             |            |

| Row | Account Number                           | Account Description                               | 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       |
|-----|--|---|---------------|---------------------------------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|-------------|------------|
| 541 | 10000000-04102-221-10-0200-51132-1200-00 | Salary DH/HUMANITIES Non-Teach Art MS             | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 1,904   | \$ 1,904     | \$ 1,904   | \$ 1,995   | \$ 1,995     | \$ 1,951   | \$ 1,995   | \$ 1,995     | \$ 1,384    | \$ 2,044   |
| 542 | 10000000-04102-221-10-0300-51132-1200-00 | Salary DH/STEM Non-Teach Business MS              | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 7,261   | \$ 7,261     | \$ 7,260   | \$ 7,601   | \$ 7,601     | \$ 7,437   | \$ 7,601   | \$ 7,601     | \$ 5,274    | \$ 7,823   |
| 543 | 10000000-04102-221-10-0300-51401-3100-00 | Stipend Dept Head Business MS                     | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 2,136   | \$ 2,136     | \$ 2,136   | \$ 2,136   | \$ 2,136     | \$ 2,136   | \$ 2,190   | \$ 2,136     | \$ 1,554    | \$ 2,245   |
| 544 | 10000000-04102-221-10-0500-51132-1200-00 | Salary DH/HUMANITIES Non-Teach English/Reading MS | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 7,616   | \$ 7,616     | \$ 7,616   | \$ 7,979   | \$ 7,979     | \$ 7,804   | \$ 7,979   | \$ 7,979     | \$ 5,536    | \$ 8,176   |
| 545 | 10000000-04102-221-10-0500-51401-3100-00 | Stipend Curr Leader ELA MS                        | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 8,546   | \$ 8,546     | \$ 8,546   | \$ 8,759   | \$ 8,759     | \$ 8,582   | \$ 8,759   | \$ 8,759     | \$ 5,311    | \$ 8,978   |
| 546 | 10000000-04102-221-10-0700-51132-1200-00 | Salary DH/HUMANITIES Non-Teach World Lang MS      | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 7,616   | \$ 7,616     | \$ 7,616   | \$ 7,979   | \$ 7,979     | \$ 7,804   | \$ 7,979   | \$ 7,979     | \$ 5,536    | \$ 8,176   |
| 547 | 10000000-04102-221-10-0700-51401-3100-00 | Stipend Dept Head World Lang MS                   | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 1,367   | \$ 1,367     | \$ 1,367   | \$ 1,367   | \$ 1,367     | \$ 1,442   | \$ 1,367   | \$ 1,367     | \$ 1,059    | \$ 1,530   |
| 548 | 10000000-04102-221-10-0800-51132-1200-00 | Salary DH Non-Teach Guidance MS                   | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 8,521   | \$ 8,521     | \$ 8,522   | \$ 9,446   | \$ 9,446     | \$ 9,446   | \$ 9,446   | \$ 9,446     | \$ 6,698    | \$ 9,677   |
| 549 | 10000000-04102-221-10-0800-51401-3100-00 | Stipend Dept Head Guidance MS                     | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 2,078   | \$ 2,078     | \$ 2,078   | \$ 2,309   | \$ 2,309     | \$ 2,309   | \$ 2,309   | \$ 2,309     | \$ 1,638    | \$ 2,367   |
| 550 | 10000000-04102-221-10-1200-51132-1200-00 | Salary DH/STEM Non-Teach PE/Health MS             | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 7,261   | \$ 7,261     | \$ 7,261   | \$ 7,601   | \$ 7,601     | \$ 7,437   | \$ 7,601   | \$ 7,601     | \$ 5,274    | \$ 7,823   |
| 551 | 10000000-04102-221-10-1200-51401-3100-00 | Stipend Dept Head PE/Health MS                    | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 2,136   | \$ 2,136     | \$ 2,136   | \$ 2,136   | \$ 2,136     | \$ 2,190   | \$ 2,136   | \$ 2,136     | \$ 1,554    | \$ 2,245   |
| 552 | 10000000-04102-221-10-1300-51401-3100-00 | Stipend Curr Leader Unified Arts MS               | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 8,546   | \$ 8,546     | \$ 8,546   | \$ 8,759   | \$ 8,759     | \$ 8,759   | \$ 8,759   | \$ 8,759     | \$ 6,216    | \$ 8,978   |
| 553 | 10000000-04102-221-10-1500-51132-1200-00 | Salary DH/STEM Non-Teach Math MS                  | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 7,261   | \$ 7,261     | \$ 7,260   | \$ 7,601   | \$ 7,601     | \$ 7,437   | \$ 7,601   | \$ 7,601     | \$ 5,274    | \$ 7,823   |
| 554 | 10000000-04102-221-10-1500-51401-3100-00 | Stipend Curr Leader Math MS                       | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 8,546   | \$ 8,546     | \$ 8,546   | \$ 8,759   | \$ 8,759     | \$ 8,759   | \$ 8,759   | \$ 8,759     | \$ 6,216    | \$ 8,978   |
| 555 | 10000000-04102-221-10-1600-51132-1200-00 | Salary DH/HUMANITIES Non-Teach Music MS           | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 1,904   | \$ 1,904     | \$ 1,904   | \$ 1,995   | \$ 1,995     | \$ 1,951   | \$ 1,995   | \$ 1,995     | \$ 1,384    | \$ 2,044   |
| 556 | 10000000-04102-221-10-1700-51132-1200-00 | Salary DH/STEM Non-Teach Science MS               | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 7,261   | \$ 7,261     | \$ 7,260   | \$ 7,601   | \$ 7,601     | \$ 7,437   | \$ 7,601   | \$ 7,601     | \$ 5,274    | \$ 7,823   |
| 557 | 10000000-04102-221-10-1700-51401-3100-00 | Stipend Curr Leader Science MS                    | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 10,546  | \$ 10,546    | \$ 10,546  | \$ 8,759   | \$ 8,759     | \$ 10,759  | \$ 8,759   | \$ 8,759     | \$ 6,216    | \$ 8,978   |
| 558 | 10000000-04102-221-10-1900-51132-1200-00 | Salary DH/HUMANITIES Non-Teach Social Studies MS  | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 7,616   | \$ 7,616     | \$ 7,616   | \$ 7,979   | \$ 7,979     | \$ 7,804   | \$ 7,979   | \$ 7,979     | \$ 5,536    | \$ 8,176   |
| 559 | 10000000-04102-221-10-1900-51401-3100-00 | Stipend Curr Leader Social Studies MS             | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 8,546   | \$ 8,546     | \$ 8,546   | \$ 8,759   | \$ 8,759     | \$ 8,759   | \$ 8,759   | \$ 8,759     | \$ 6,216    | \$ 8,978   |
| 560 | 10000000-04102-221-10-2600-51132-1200-00 | Salary DH/HUMANITIES Non-Teach Library MS         | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 1,904   | \$ 1,904     | \$ 1,905   | \$ 1,995   | \$ 1,995     | \$ 1,951   | \$ 1,995   | \$ 1,995     | \$ 1,384    | \$ 2,044   |
| 561 | 10000000-05101-221-10-0200-51132-1200-00 | Salary DH/HUMANITIES Non-Teach Art HS             | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 1,904   | \$ 1,904     | \$ 1,904   | \$ 1,995   | \$ 1,995     | \$ 1,951   | \$ 1,995   | \$ 1,995     | \$ 1,384    | \$ 2,044   |
| 562 | 10000000-05101-221-10-0200-51401-3100-00 | Stipend Dept Head Unified Arts HS                 | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 8,546   | \$ 8,546     | \$ 8,546   | \$ 8,759   | \$ 8,759     | \$ 8,759   | \$ 8,759   | \$ 8,759     | \$ 6,216    | \$ 8,978   |
| 563 | 10000000-05101-221-10-0300-51132-1200-00 | Salary DH/STEM Non-Teach Business HS              | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 16,218  | \$ 16,218    | \$ 16,216  | \$ 16,771  | \$ 16,771    | \$ 16,606  | \$ 16,771  | \$ 16,771    | \$ 11,773   | \$ 17,212  |
| 564 | 10000000-05101-221-10-0300-51401-3100-00 | Stipend Dept Head Business HS                     | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 6,409   | \$ 6,409     | \$ 6,409   | \$ 6,409   | \$ 6,409     | \$ 6,569   | \$ 6,409   | \$ 6,409     | \$ 4,662    | \$ 6,734   |
| 565 | 10000000-05101-221-10-0500-51132-1200-00 | Salary DH/HUMANITIES Non-Teach ELA HS             | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 60,050  | \$ 60,050    | \$ 60,050  | \$ 61,795  | \$ 61,795    | \$ 61,620  | \$ 61,795  | \$ 61,795    | \$ 43,703   | \$ 63,506  |
| 566 | 10000000-05101-221-10-0500-51401-3100-00 | Stipend Dept Head ELA HS                          | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 8,546   | \$ 8,546     | \$ 8,546   | \$ 8,759   | \$ 8,759     | \$ 8,759   | \$ 8,759   | \$ 8,759     | \$ 6,216    | \$ 8,978   |
| 567 | 10000000-05101-221-10-0700-51132-1200-00 | Salary DH/HUMANITIES Non-Teach World Lang HS      | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 13,295  | \$ 13,295    | \$ 13,295  | \$ 13,956  | \$ 13,956    | \$ 13,781  | \$ 14,312  | \$ 14,312    | \$ 9,920    | \$ 14,886  |
| 568 | 10000000-05101-221-10-0700-51401-3100-00 | Stipend Dept Head World Lang HS                   | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 4,101   | \$ 4,101     | \$ 4,101   | \$ 4,101   | \$ 4,101     | \$ 4,325   | \$ 4,101   | \$ 4,101     | \$ 3,179    | \$ 4,591   |
| 569 | 10000000-05101-221-10-0800-51132-1200-00 | Salary DH Non-Teach Guidance HS                   | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 25,564  | \$ 25,564    | \$ 25,564  | \$ 28,337  | \$ 28,337    | \$ 28,333  | \$ 28,337  | \$ 28,337    | \$ 20,095   | \$ 29,630  |
| 570 | 10000000-05101-221-10-0800-51401-3100-00 | Stipend Dept Head Guidance HS                     | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 6,233   | \$ 6,233     | \$ 6,233   | \$ 6,926   | \$ 6,926     | \$ 6,925   | \$ 6,926   | \$ 6,926     | \$ 4,915    | \$ 7,100   |
| 571 | 10000000-05101-221-10-1200-51132-1200-00 | Salary DH/STEM Non-Teach PE/Health HS             | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 16,007  | \$ 16,007    | \$ 16,006  | \$ 16,560  | \$ 16,560    | \$ 16,396  | \$ 16,560  | \$ 16,560    | \$ 11,628   | \$ 17,001  |
| 572 | 10000000-05101-221-10-1200-51401-3100-00 | Stipend Dept Head PE/Health HS                    | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 6,409   | \$ 6,409     | \$ 6,409   | \$ 6,409   | \$ 6,409     | \$ 6,569   | \$ 6,409   | \$ 6,409     | \$ 4,662    | \$ 6,734   |
| 573 | 10000000-05101-221-10-1500-51132-1200-00 | Salary DH/STEM Non-Teach Math HS                  | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 25,013  | \$ 25,013    | \$ 25,013  | \$ 25,780  | \$ 25,780    | \$ 25,355  | \$ 25,940  | \$ 25,940    | \$ 17,982   | \$ 26,601  |
| 574 | 10000000-05101-221-10-1500-51401-3100-00 | Stipend Dept Head Math HS                         | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 8,546   | \$ 8,546     | \$ 8,546   | \$ 8,759   | \$ 8,759     | \$ 8,759   | \$ 8,759   | \$ 8,759     | \$ 6,216    | \$ 8,978   |
| 575 | 10000000-05101-221-10-1600-51132-1200-00 | Salary DH/HUMANITIES Non-Teach Music HS           | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 1,904   | \$ 1,904     | \$ 1,904   | \$ 1,995   | \$ 1,995     | \$ 1,951   | \$ 1,995   | \$ 1,995     | \$ 1,384    | \$ 2,044   |
| 576 | 10000000-05101-221-10-1700-51132-1200-00 | Salary DH/STEM Non-Teach Science HS               | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 24,913  | \$ 24,913    | \$ 24,913  | \$ 25,680  | \$ 25,680    | \$ 25,516  | \$ 25,780  | \$ 25,780    | \$ 18,163   | \$ 26,441  |
| 577 | 10000000-05101-221-10-1700-51401-3100-00 | Stipend Dept Head Science HS                      | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 8,546   | \$ 8,546     | \$ 8,546   | \$ 8,759   | \$ 8,759     | \$ 8,759   | \$ 8,759   | \$ 8,759     | \$ 6,216    | \$ 8,978   |
| 578 | 10000000-05101-221-10-1900-51132-1200-00 | Salary DH/HUMANITIES Non-Teach Social Studies HS  | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 24,947  | \$ 24,947    | \$ 24,947  | \$ 25,737  | \$ 25,737    | \$ 25,562  | \$ 25,737  | \$ 25,737    | \$ 18,133   | \$ 26,372  |
| 579 | 10000000-05101-221-10-1900-51401-3100-00 | Stipend Dept Head Social Studies HS               | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 8,546   | \$ 8,546     | \$ 8,546   | \$ 8,759   | \$ 8,759     | \$ 8,759   | \$ 8,759   | \$ 8,759     | \$ 6,216    | \$ 8,978   |
| 580 | 10000000-05101-221-10-2600-51132-1200-00 | Salary DH/HUMANITIES Non-Teach Library HS         | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 1,904   | \$ 1,904     | \$ 1,904   | \$ 1,995   | \$ 1,995     | \$ 1,951   | \$ 1,995   | \$ 1,995     | \$ 1,384    | \$ 2,044   |
| 581 | 10000000-05101-221-20-2102-51132-1300-00 | Salary DH Non-Teach SpEd HS                       | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 18,179  | \$ 18,179    | \$ 18,179  | \$ 18,606  | \$ 18,606    | \$ 18,606  | \$ 18,606  | \$ 18,606    | \$ 13,185   | \$ 19,044  |
| 582 | 10000000-05101-221-20-2129-51401-3100-00 | Stipend Dept Head SpEd HS                         | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 8,546   | \$ 8,546     | \$ 8,546   | \$ 8,759   | \$ 8,759     | \$ 8,759   | \$ 8,759   | \$ 8,759     | \$ 6,216    | \$ 8,978   |
| 583 | 10000000-05107-221-10-0000-51401-3100-00 | Stipend Lead Teacher CTC                          | 51-291        | Salary DH/Humanities/STEM/LT          | \$ 1,500   | \$ 1,500     | \$ 58      | \$ -       | \$ -         | \$ 1,500   | \$ 1,500   | \$ -         | \$ -        | \$ -       |
| 584 | <b>Total</b>                             |   | <b>51-291</b> | <b>Salary DH/Humanities/STEM/LT</b>   | \$ 428,898 | \$ 428,898   | \$ 428,947 | \$ 443,124 | \$ 443,124   | \$ 439,778 | \$ 445,239 | \$ 445,239   | \$ 312,430  | \$ 456,159 |
| 585 | 10000000-02100-332-10-2500-51110-3200-00 | Salary Treasurer                                  | 51-302        | Salary Treasurer                      | \$ 13,001  | \$ 13,001    | \$ 13,001  | \$ 13,326  | \$ 13,326    | \$ 13,326  | \$ 13,659  | \$ 13,659    | \$ 11,635   | \$ 13,659  |
| 586 | <b>Total</b>                             |   | <b>51-302</b> | <b>Salary Treasurer</b>               | \$ 13,001  | \$ 13,001    | \$ 13,001  | \$ 13,326  | \$ 13,326    | \$ 13,326  | \$ 13,659  | \$ 13,659    | \$ 11,635   | \$ 13,659  |
| 587 | 10000000-01700-214-10-0000-51110-4600-00 | Salary Attendance Officer Dist                    | 51-307        | Salary Attendance Officer             | \$ 23,635  | \$ 23,635    | \$ 23,635  | \$ 24,226  | \$ 24,226    | \$ 24,226  | \$ 24,226  | \$ 24,226    | \$ 21,153   | \$ 24,832  |
| 588 | <b>Total</b>                             |   | <b>51-307</b> | <b>Salary Attendance Officer</b>      | \$ 23,635  | \$ 23,635    | \$ 23,635  | \$ 24,226  | \$ 24,226    | \$ 24,226  | \$ 24,226  | \$ 24,226    | \$ 21,153   | \$ 24,832  |
| 589 | 10000000-01100-531-10-2500-51110-2100-00 | Salary Supt                                       | 51-313        | Salary Superintendent                 | \$ 171,122 | \$ 171,122   | \$ 165,147 | \$ 170,000 | \$ 165,000   | \$ 152,093 | \$ 155,135 | \$ 155,135   | \$ 132,152  | \$ 155,135 |
| 590 | <b>Total</b>                             |   | <b>51-313</b> | <b>Salary Superintendent</b>          | \$ 171,122 | \$ 171,122   | \$ 165,147 | \$ 170,000 | \$ 165,000   | \$ 152,093 | \$ 155,135 | \$ 155,135   | \$ 132,152  | \$ 155,135 |
| 591 | 10000000-01100-521-10-2500-51110-2100-00 | Salary Asst Supt                                  | 51-318        | Salary Asst Superintendent            | \$ 69,314  | \$ 69,314    | \$ 63,267  | \$ 70,700  | \$ 70,700    | \$ 71,046  | \$ 72,468  | \$ 72,468    | \$ 92,394   | \$ 69,000  |
| 592 | 10000000-01300-221-10-0000-51110-2400-00 | Salary Asst Supt Curriculum                       | 51-318        | Salary Asst Superintendent            | \$ 69,314  | \$ 69,314    | \$ 53,239  | \$ 70,700  | \$ 70,700    | \$ 71,047  | \$ 72,468  | \$ 72,468    | \$ 57,131   | \$ 69,000  |
| 593 | <b>Total</b>                             |   | <b>51-318</b> | <b>Salary Asst Superintendent</b>     | \$ 138,628 | \$ 138,628   | \$ 116,506 | \$ 141,400 | \$ 141,400   | \$ 142,093 | \$ 144,935 | \$ 144,935   | \$ 149,525  | \$ 138,000 |
| 594 | 10000000-02100-332-10-2500-51110-2200-00 | Salary Dir of Admin & Fin                         | 51-323        | Salary Admin & Finance Administrators | \$ 110,237 | \$ 110,237   | \$ 110,237 | \$ 110,365 | \$ 110,365   | \$ 119,124 | \$ 119,124 | \$ 119,124   | \$ 102,978  | \$ 122,102 |
| 595 | 10000000                                 |   |               |                                       |            |              |            |            |              |            |            |              |             |            |

| Row        | Account Number                           | Account Description              | 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              |
|------------|--|----------------------------------|---------------|-----------------------------------|---------------------|---------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|-------------------|
| 631        | 10000000-08999-111-10-0000-51110-1200-66 | Salaries - All Schools Alloc-X   | 51-362        | Salary Reduction                  | \$ (450,000)        | \$ (450,000)        | \$ -        | \$ (299,597)        | \$ -                | \$ -                | \$ (229,755)        | \$ -                | \$ -        | \$ -              |
| <b>632</b> | <b>Total</b>                             |                                  | <b>51-362</b> | <b>Salary Reduction</b>           | <b>\$ (450,000)</b> | <b>\$ (450,000)</b> | <b>\$ -</b> | <b>\$ (299,597)</b> | <b>\$ (299,597)</b> | <b>\$ (229,755)</b> | <b>\$ (229,755)</b> | <b>\$ (229,755)</b> | <b>\$ -</b> | <b>\$ 186,353</b> |
| 633        | 10000000-02100-332-10-2500-51115-4200-00 | Salary Sub Finance/Admin Support | 51-370        | Salary Substitutes/Class Coverage | \$ -                | \$ -                | \$ -        | \$ 1,811            | \$ 6,811            | \$ 2,202            | \$ -                | \$ 1,499            | \$ 2,517    | \$ 500            |
| 634        | 10000000-03103-112-10-0000-51115-1294-01 | Salary Sub LT Char               | 51-370        | Salary Substitutes/Class Coverage | \$ -                | \$ -                | \$ -        | \$ -                | \$ (4,295)          | \$ -                | \$ -                | \$ -                | \$ -        | \$ -              |
| 635        | 10000000-03103-112-10-0000-51115-1295-00 | Salary Sub Teacher Cha           | 51-370        | Salary Substitutes/Class Coverage | \$ 31,000           | \$ 31,000           | \$ 19,576   | \$ 42,503           | \$ 41,103           | \$ 61,943           | \$ 42,503           | \$ 42,503           | \$ 31,912   | \$ 70,000         |
| 636        | 10000000-03103-112-10-0000-51115-1299-00 | Stipend Class Cov Char           | 51-370        | Salary Substitutes/Class Coverage | \$ -                | \$ -                | \$ 2,185    | \$ 3,126            | \$ 3,126            | \$ 1,715            | \$ 3,126            | \$ 3,126            | \$ 2,815    | \$ 3,500          |
| 637        | 10000000-03103-112-10-0000-51115-1295-00 | Salary Sub Resource Teacher Cha  | 51-370        | Salary Substitutes/Class Coverage | \$ 5,650            | \$ 5,650            | \$ 3,563    | \$ 5,322            | \$ 5,322            | \$ 4,845            | \$ 5,322            | \$ 5,322            | \$ 4,020    | \$ 4,600          |
| 638        | 10000000-03103-113-10-0000-51115-4604-00 | Salary Sub TA Cha                | 51-370        | Salary Substitutes/Class Coverage | \$ 2,500            | \$ 2,500            | \$ 2,566    | \$ 1,237            | \$ 1,237            | \$ 8,887            | \$ 1,237            | \$ 1,237            | \$ 539      | \$ 5,200          |
| 639        | 10000000-03103-212-10-2600-51115-1605-00 | Salary Sub Library Cha           | 51-370        | Salary Substitutes/Class Coverage | \$ 950              | \$ 950              | \$ 950      | \$ 513              | \$ 513              | \$ 140              | \$ 513              | \$ 513              | \$ -        | \$ 100            |
| 640        | 10000000-03103-216-10-2500-51115-1716-00 | Salary Sub Therapists/Nurses Cha | 51-370        | Salary Substitutes/Class Coverage | \$ 2,630            | \$ 2,630            | \$ 3,132    | \$ 3,421            | \$ 3,421            | \$ 4,464            | \$ 3,421            | \$ 3,421            | \$ 2,268    | \$ 4,500          |
| 641        | 10000000-03103-222-10-0009-51115-1295-00 | Salary Sub PD ELA Cha            | 51-370        | Salary Substitutes/Class Coverage | \$ 85               | \$ 85               | \$ -        | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -        | \$ -              |
| 642        | 10000000-03103-222-10-0011-51115-1295-00 | Salary Sub PD Math Cha           | 51-370        | Salary Substitutes/Class Coverage | \$ 85               | \$ 85               | \$ -        | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -        | \$ -              |
| 643        | 10000000-03103-222-10-0012-51115-1295-00 | Salary Sub PD Science Cha        | 51-370        | Salary Substitutes/Class Coverage | \$ 1,105            | \$ 1,105            | \$ 1,620    | \$ 2,681            | \$ -                | \$ -                | \$ 3,021            | \$ 3,021            | \$ 480      | \$ 1,220          |
| 644        | 10000000-03103-232-20-2101-51115-4600-00 | Salary Sub Resource TA/BMA Cha   | 51-370        | Salary Substitutes/Class Coverage | \$ 1,910            | \$ 1,910            | \$ 263      | \$ 2,827            | \$ 2,827            | \$ 98               | \$ 2,827            | \$ 2,827            | \$ 108      | \$ 500            |
| 645        | 10000000-03103-232-20-2103-51115-4604-00 | Salary Sub Self Cont TA Cha      | 51-370        | Salary Substitutes/Class Coverage | \$ 2,140            | \$ 2,140            | \$ 589      | \$ 1,407            | \$ 1,407            | \$ 278              | \$ 1,407            | \$ 1,407            | \$ 86       | \$ 500            |
| 646        | 10000000-03103-321-10-2500-51115-4712-00 | Salary Sub Cust Cha              | 51-370        | Salary Substitutes/Class Coverage | \$ 1,200            | \$ 1,200            | \$ -        | \$ 86               | \$ 86               | \$ 86               | \$ 86               | \$ 86               | \$ -        | \$ 500            |
| 647        | 10000000-03104-112-10-0000-51115-1294-00 | Salary Sub LT Gr 1-4 Rich        | 51-370        | Salary Substitutes/Class Coverage | \$ -                | \$ -                | \$ 10,850   | \$ -                | \$ (3,395)          | \$ 13,985           | \$ -                | \$ -                | \$ 120      | \$ -              |
| 648        | 10000000-03104-112-10-0000-51115-1295-00 | Salary Sub Teacher Ric           | 51-370        | Salary Substitutes/Class Coverage | \$ 35,000           | \$ 35,000           | \$ 22,079   | \$ 58,923           | \$ 56,623           | \$ 83,565           | \$ 58,923           | \$ 58,923           | \$ 68,305   | \$ 82,000         |
| 649        | 10000000-03104-112-10-0000-51339-1299-00 | Stipend Class Cov Rich           | 51-370        | Salary Substitutes/Class Coverage | \$ -                | \$ -                | \$ 5,675    | \$ 6,214            | \$ 5,864            | \$ 2,600            | \$ 6,214            | \$ 6,214            | \$ 4,075    | \$ 4,500          |
| 650        | 10000000-03104-112-10-0000-51115-1295-00 | Salary Sub Resource Teacher Ric  | 51-370        | Salary Substitutes/Class Coverage | \$ 5,550            | \$ 5,550            | \$ 3,417    | \$ 5,034            | \$ 5,034            | \$ 10,773           | \$ 5,034            | \$ 5,034            | \$ 4,812    | \$ 7,500          |
| 651        | 10000000-03104-113-10-0000-51115-4604-00 | Salary Sub TA Ric                | 51-370        | Salary Substitutes/Class Coverage | \$ 5,910            | \$ 5,910            | \$ 4,992    | \$ 6,068            | \$ 6,068            | \$ 8,617            | \$ 6,068            | \$ 6,068            | \$ 1,505    | \$ 8,000          |
| 652        | 10000000-03104-212-10-2600-51115-1605-00 | Salary Sub Library Ric           | 51-370        | Salary Substitutes/Class Coverage | \$ 390              | \$ 390              | \$ -        | \$ 64               | \$ 64               | \$ -                | \$ 64               | \$ 64               | \$ -        | \$ 100            |
| 653        | 10000000-03104-216-10-2500-51115-1716-00 | Salary Sub Therapists/Nurses Ric | 51-370        | Salary Substitutes/Class Coverage | \$ 4,000            | \$ 4,000            | \$ 1,242    | \$ 3,492            | \$ 3,492            | \$ 630              | \$ 3,492            | \$ 3,492            | \$ 2,178    | \$ 1,500          |
| 654        | 10000000-03104-222-10-0009-51115-1295-00 | Salary Sub PD ELA Ric            | 51-370        | Salary Substitutes/Class Coverage | \$ 85               | \$ 85               | \$ -        | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -        | \$ -              |
| 655        | 10000000-03104-222-10-0011-51115-1295-00 | Salary Sub PD Math Ric           | 51-370        | Salary Substitutes/Class Coverage | \$ 85               | \$ 85               | \$ -        | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -        | \$ -              |
| 656        | 10000000-03104-222-10-0012-51115-1295-00 | Salary Sub PD Science Ric        | 51-370        | Salary Substitutes/Class Coverage | \$ 1,785            | \$ 1,785            | \$ 2,712    | \$ 3,609            | \$ -                | \$ -                | \$ 680              | \$ 680              | \$ 1,364    | \$ 1,700          |
| 657        | 10000000-03104-232-20-2101-51115-4600-00 | Salary Sub Resource TA/BMA Ric   | 51-370        | Salary Substitutes/Class Coverage | \$ 450              | \$ 450              | \$ 670      | \$ 880              | \$ 880              | \$ 643              | \$ 880              | \$ 880              | \$ 84       | \$ 650            |
| 658        | 10000000-03104-232-20-2103-51115-4604-00 | Salary Sub Self Cont TA Ric      | 51-370        | Salary Substitutes/Class Coverage | \$ 440              | \$ 440              | \$ 234      | \$ 143              | \$ 143              | \$ 1,015            | \$ 143              | \$ 143              | \$ 327      | \$ 600            |
| 659        | 10000000-03104-321-10-2500-51115-4712-00 | Salary Sub Cust Ric              | 51-370        | Salary Substitutes/Class Coverage | \$ 1,710            | \$ 1,710            | \$ -        | \$ 596              | \$ 596              | \$ 1,019            | \$ 596              | \$ 596              | \$ -        | \$ 500            |
| 660        | 10000000-03104-512-10-0000-51115-4310-00 | Salary Sub Clerk Ric             | 51-370        | Salary Substitutes/Class Coverage | \$ 4,000            | \$ 4,000            | \$ -        | \$ 525              | \$ 525              | \$ -                | \$ 525              | \$ 525              | \$ -        | \$ 6,250          |
| 661        | 10000000-03105-112-10-0000-51115-1294-00 | Salary Sub PD Teacher Ash        | 51-370        | Salary Substitutes/Class Coverage | \$ 24,000           | \$ 24,000           | \$ 19,505   | \$ 22,568           | \$ 20,777           | \$ 55,792           | \$ 22,568           | \$ 22,568           | \$ 51,111   | \$ 40,000         |
| 662        | 10000000-03105-112-10-0000-51339-1299-00 | Stipend Class Cov Ash            | 51-370        | Salary Substitutes/Class Coverage | \$ -                | \$ -                | \$ 725      | \$ 1,152            | \$ 677              | \$ 850              | \$ 1,152            | \$ 1,152            | \$ 275      | \$ 1,000          |
| 663        | 10000000-03105-112-10-0010-51115-1294-00 | Salary Substitute LT             | 51-370        | Salary Substitutes/Class Coverage | \$ -                | \$ -                | \$ 3,085    | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -        | \$ -              |
| 664        | 10000000-03105-112-10-1200-51115-1294-00 | Salary Sub Long Term             | 51-370        | Salary Substitutes/Class Coverage | \$ -                | \$ -                | \$ -        | \$ -                | \$ -                | \$ 5,281            | \$ -                | \$ -                | \$ -        | \$ -              |
| 665        | 10000000-03105-112-20-0000-51115-1294-21 | Salary Sub LT Resource Ash       | 51-370        | Salary Substitutes/Class Coverage | \$ -                | \$ -                | \$ -        | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -        | \$ -              |
| 666        | 10000000-03105-112-20-0000-51115-1295-00 | Salary Sub Resource Teacher Ash  | 51-370        | Salary Substitutes/Class Coverage | \$ 2,300            | \$ 2,300            | \$ 638      | \$ 2,899            | \$ 2,899            | \$ 2,262            | \$ 2,899            | \$ 2,899            | \$ 2,198    | \$ 2,500          |
| 667        | 10000000-03105-112-20-2101-51115-1294-21 | Salary Sub Resource Ash          | 51-370        | Salary Substitutes/Class Coverage | \$ -                | \$ -                | \$ 6,045    | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -        | \$ -              |
| 668        | 10000000-03105-113-10-0000-51115-4604-00 | Salary Sub TA Ash                | 51-370        | Salary Substitutes/Class Coverage | \$ 4,025            | \$ 4,025            | \$ 2,257    | \$ 3,108            | \$ 3,108            | \$ 12,556           | \$ 3,108            | \$ 3,108            | \$ 4,528    | \$ 9,000          |
| 669        | 10000000-03105-113-20-2103-51115-4604-00 | Salary Sub TA/BMA CDP Ash        | 51-370        | Salary Substitutes/Class Coverage | \$ 1,290            | \$ 1,290            | \$ 1,287    | \$ 2,774            | \$ 2,774            | \$ 351              | \$ 2,774            | \$ 2,774            | \$ -        | \$ 2,500          |
| 670        | 10000000-03105-212-10-2600-51115-1605-00 | Salary Sub Library Ash           | 51-370        | Salary Substitutes/Class Coverage | \$ 625              | \$ 625              | \$ -        | \$ 379              | \$ (1,106)          | \$ 8,625            | \$ 379              | \$ 379              | \$ 430      | \$ 4,500          |
| 671        | 10000000-03105-216-10-2500-51115-1716-00 | Salary Sub Therapists/Nurses Ash | 51-370        | Salary Substitutes/Class Coverage | \$ 4,000            | \$ 4,000            | \$ 1,512    | \$ 1,914            | \$ 1,914            | \$ 7,623            | \$ 1,914            | \$ 1,914            | \$ 418      | \$ 5,000          |
| 672        | 10000000-03105-222-10-0009-51115-1295-00 | Salary Sub PD ELA Ash            | 51-370        | Salary Substitutes/Class Coverage | \$ 85               | \$ 85               | \$ -        | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -        | \$ -              |
| 673        | 10000000-03105-222-10-0011-51115-1295-00 | Salary Sub PD Math Ash           | 51-370        | Salary Substitutes/Class Coverage | \$ 85               | \$ 85               | \$ -        | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -        | \$ -              |
| 674        | 10000000-03105-222-10-0012-51115-1295-00 | Salary Sub PD Science Ash        | 51-370        | Salary Substitutes/Class Coverage | \$ 510              | \$ 510              | \$ 850      | \$ 680              | \$ -                | \$ -                | \$ 1,020            | \$ 1,020            | \$ -        | \$ 920            |
| 675        | 10000000-03105-232-20-2101-51115-4600-00 | Salary Sub Resource TA/BMA Ash   | 51-370        | Salary Substitutes/Class Coverage | \$ 625              | \$ 625              | \$ -        | \$ 3,010            | \$ 3,010            | \$ 219              | \$ 3,010            | \$ 3,010            | \$ 226      | \$ 2,750          |
| 676        | 10000000-03105-321-10-2500-51115-4712-00 | Salary Sub Cust Ash              | 51-370        | Salary Substitutes/Class Coverage | \$ 110              | \$ 110              | \$ -        | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -        | \$ -              |
| 677        | 10000000-03106-112-10-0000-51115-1294-00 | Salary Sub LT Gr 1-4 HV          | 51-370        | Salary Substitutes/Class Coverage | \$ -                | \$ -                | \$ 1,224    | \$ -                | \$ -                | \$ 700              | \$ -                | \$ -                | \$ -        | \$ -              |
| 678        | 10000000-03106-112-10-0000-51115-1295-00 | Salary Sub Teacher HV            | 51-370        | Salary Substitutes/Class Coverage | \$ 30,000           | \$ 30,000           | \$ 14,870   | \$ 24,475           | \$ 24,305           | \$ 52,183           | \$ 24,475           | \$ 24,475           | \$ 44,508   | \$ 39,000         |
| 679        | 10000000-03106-112-10-0000-51339-1299-00 | Stipend Class Cov HV             | 51-370        | Salary Substitutes/Class Coverage | \$ -                | \$ -                | \$ 400      | \$ 1,205            | \$ 1,205            | \$ 715              | \$ 1,205            | \$ 1,205            | \$ 875      | \$ 1,250          |
| 680        | 10000000-03106-112-10-0010-51115-1294-00 | Salary Substitute LT             | 51-370        | Salary Substitutes/Class Coverage | \$ -                | \$ -                | \$ 4,085    | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -        | \$ 100            |
| 681        | 10000000-03106-112-20-0000-51115-1294-21 | Salary Sub LT Resource HV        | 51-370        | Salary Substitutes/Class Coverage | \$ -                | \$ -                | \$ -        | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -        | \$ -              |
| 682        | 10000000-03106-112-20-0000-51115-1295-00 | Salary Sub Resource Teacher HV   | 51-370        | Salary Substitutes/Class Coverage | \$ 175              | \$ 175              | \$ -        | \$ 316              | \$ 316              | \$ -                | \$ 316              | \$ 316              | \$ 300      | \$ -              |
| 683        | 10000000-03106-112-20-2101-51115-1294-21 | Salary Sub Resource HV           | 51-370        | Salary Substitutes/Class Coverage | \$ -                | \$ -                | \$ 6,027    | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -        | \$ -              |
| 684        | 10000000-03106-113-10-0000-51115-4604-00 | Salary Sub TA HV                 | 51-370        | Salary Substitutes/Class Coverage | \$ 6,050            | \$ 6,050            | \$ 3,377    | \$ 3,215            | \$ 3,215            | \$ 21,331           | \$ 3,215            | \$ 3,215            | \$ 8,955    | \$ 12,000         |
| 685        | 10000000-03106-212-10-2600-51115-1605-00 | Salary Sub Library HV            | 51-370        | Salary Substitutes/Class Coverage | \$ 365              | \$ 365              | \$ 1,760    | \$ 262              | \$ 262              | \$ -                | \$ 262              | \$ 262              | \$ -        | \$ 400            |
| 686        | 10000000-03106-216-10-2500-51115-1716-00 | Salary Sub Therapists/Nurses HV  | 51-370        | Salary Substitutes/Class Coverage | \$ 2,541            | \$ 2,541            | \$ 1,512    | \$ 2,509            | \$ 2,509            | \$ 5,040            | \$ 2,509            | \$ 2,509            | \$ 3,636    | \$ 4,000          |
| 687        | 10000000-03106-221-10-1600-51115-1295-00 | Salary Sub Curr Dev Music HV     | 51-370        | Salary Substitutes/Class Coverage | \$ 120              | \$ 120              | \$ -        | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -        | \$ -              |
| 688        | 10000000-03106-222-10-0009-51115-1295-00 | Salary Sub PD ELA HV             | 51-370        | Salary Substitutes/Class Coverage | \$ 85               | \$ 85               | \$ -        | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -        | \$ -              |
| 689        | 10000000-03106-222-10-0011-51115-1295-00 | Salary Sub PD Math HV            | 51-370        | Salary Substitutes/Class Coverage | \$ 85               | \$ 85               | \$ -        | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -        | \$ -              |
| 690        | 10000000-03106-222-10-0012-51115-1295-00 | Salary Sub PD Science HV         | 51-370        | Salary Substitutes/Class Coverage | \$ 510              | \$ 510              | \$ 515      | \$ 680              | \$ -                | \$ -                | \$ 1,020            | \$ 1,020            | \$ -        | \$ 1,220          |
| 691        | 10000000-03106-232-20-2101-51115-4600-00 | Salary Sub Resource TA/BMA HV    | 51-370        | Salary Substitutes/Class Coverage | \$ -                | \$ -                | \$ -        | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -        | \$ 500            |
| 692        | 10000000-03106-321-10-2500-51115-4712-00 | Salary Sub Cust HV               | 51-370        | Salary Substitutes/Class Coverage |                     |                     |             |                     |                     |                     |                     |                     |             |                   |



| Row              | Account Number                           | Account Description            | 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              |
|------------------|--|--------------------------------|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 721              | 10000000-05101-321-10-2500-51115-4712-00 | Salary Sub Cust HS             | 51-370        | Salary Substitutes/Class Coverage                | \$ 2,000          | \$ 2,000          | \$ 1,855          | \$ -              | \$ -              | \$ -              | \$ 4,693          | \$ -              | \$ -              | \$ 2,500          |
| 722              | 10000000-05101-512-10-0000-51115-4310-00 | Salary Sub Clerk HS            | 51-370        | Salary Substitutes/Class Coverage                | \$ -              | \$ -              | \$ 529            | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 723              | 10000000-05107-112-30-0000-51115-1295-00 | Salary Sub Teacher CTC         | 51-370        | Salary Substitutes/Class Coverage                | \$ 14,000         | \$ 14,000         | \$ 6,204          | \$ 6,083          | \$ 6,083          | \$ 5,160          | \$ 6,083          | \$ 6,083          | \$ 8,582          | \$ 6,000          |
| 724              | 10000000-05107-112-30-0000-51339-1299-00 | Stipend Class Cov CTC          | 51-370        | Salary Substitutes/Class Coverage                | \$ -              | \$ -              | \$ 4,915          | \$ 7,127          | \$ -              | \$ -              | \$ -              | \$ 7,127          | \$ 7,127          | \$ 13,580         |
| 725              | 10000000-05107-112-30-1407-51115-1294-00 | Substitute IT Culinary Arts    | 51-370        | Salary Substitutes/Class Coverage                | \$ -              | \$ -              | \$ 3,715          | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 726              | 10000000-03109-112-30-1473-51339-1299-00 | Stipend Class Coverage CTC     | 51-370        | Salary Substitutes/Class Coverage                | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 6,722          | \$ 6,400          | \$ -              | \$ -              | \$ -              |
| 727              | 10000000-05107-321-10-2500-51115-4712-00 | Salary Sub Cust CTC            | 51-370        | Salary Substitutes/Class Coverage                | \$ 115            | \$ 115            | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 728              | 10000000-06110-112-10-0000-51339-1299-00 | Stipend Class Cov CALA         | 51-370        | Salary Substitutes/Class Coverage                | \$ -              | \$ -              | \$ 1,880          | \$ 1,462          | \$ -              | \$ -              | \$ 1,462          | \$ 1,462          | \$ 6,895          | \$ 1,000          |
| 729              | 10000000-06110-112-10-1200-51339-1299-00 | Stipend Class Coverage CALA    | 51-370        | Salary Substitutes/Class Coverage                | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 1,162          | \$ 2,300          | \$ -              | \$ -              | \$ -              |
| 730              | 10000000-06110-112-10-0000-51115-1295-00 | Salary Sub ALP CALA            | 51-370        | Salary Substitutes/Class Coverage                | \$ 9,000          | \$ 9,000          | \$ 1,560          | \$ 11,006         | \$ 11,006         | \$ 3,599          | \$ 11,006         | \$ 11,006         | \$ 1,408          | \$ 3,000          |
| 731              | 10000000-06110-112-20-0000-51115-1295-00 | Salary Sub Teacher CDP CALA    | 51-370        | Salary Substitutes/Class Coverage                | \$ 5,300          | \$ 5,300          | \$ 1,153          | \$ 3,471          | \$ 3,301          | \$ 3,578          | \$ 3,471          | \$ 3,471          | \$ 8,496          | \$ 2,000          |
| 732              | 10000000-06110-113-10-0000-51115-4604-00 | Salary Sub TA/BMA ALP CALA     | 51-370        | Salary Substitutes/Class Coverage                | \$ 800            | \$ 800            | \$ 225            | \$ 1,229          | \$ 1,229          | \$ 117            | \$ 1,229          | \$ 1,229          | \$ 124            | \$ 500            |
| 733              | 10000000-06110-113-20-2103-51115-4604-00 | Salary Sub TA/BMA CDP CALA     | 51-370        | Salary Substitutes/Class Coverage                | \$ 13,000         | \$ 13,000         | \$ 2,093          | \$ 12,351         | \$ 12,351         | \$ 1,563          | \$ 12,351         | \$ 12,351         | \$ 735            | \$ 3,000          |
| 734              | 10000000-06110-222-12-1700-51115-1295-00 | Salary Sub PD Science ALP CALA | 51-370        | Salary Substitutes/Class Coverage                | \$ 510            | \$ 510            | \$ 850            | \$ 935            | \$ -              | \$ -              | \$ 1,785          | \$ 1,785          | \$ 120            | \$ 1,700          |
| 735              | 10000000-06110-321-10-2500-51115-4712-00 | Salary Sub Cust CALA           | 51-370        | Salary Substitutes/Class Coverage                | \$ 170            | \$ 170            | \$ -              | \$ 173            | \$ 173            | \$ -              | \$ 173            | \$ 173            | \$ -              | \$ 500            |
| <b>736 Total</b> |  |                                | <b>51-370</b> | <b>Salary Substitutes/Class Coverage</b>         | <b>\$ 423,471</b> | <b>\$ 422,965</b> | <b>\$ 305,077</b> | <b>\$ 487,568</b> | <b>\$ 445,970</b> | <b>\$ 728,372</b> | <b>\$ 486,057</b> | <b>\$ 487,556</b> | <b>\$ 460,823</b> | <b>\$ 591,230</b> |
| 737              | 10000000-01101-531-10-2500-51201-4100-00 | Overtime                       | 51-378        | Salary Overtime                                  | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 4,000          |
| 738              | 10000000-02100-332-10-2500-51201-4200-00 | Salary OT Fiscal Clerk(s)      | 51-378        | Salary Overtime                                  | \$ 700            | \$ 700            | \$ 212            | \$ 872            | \$ 872            | \$ 195            | \$ 872            | \$ 872            | \$ 146            | \$ 250            |
| 739              | 10000000-03103-121-10-0000-51201-4200-00 | Salary OT Technology Cha       | 51-378        | Salary Overtime                                  | \$ 465            | \$ 465            | \$ -              | \$ 65             | \$ 65             | \$ -              | \$ 65             | \$ 65             | \$ -              | \$ 100            |
| 740              | 10000000-03103-321-10-2500-51201-4700-00 | Salary OT Cust Cha             | 51-378        | Salary Overtime                                  | \$ 4,700          | \$ 4,700          | \$ 934            | \$ 5,735          | \$ 5,735          | \$ 3,082          | \$ 5,735          | \$ 5,735          | \$ 9,314          | \$ 5,000          |
| 741              | 10000000-03103-321-10-2500-51201-4900-00 | Salary OT Maint Cha            | 51-378        | Salary Overtime                                  | \$ 3,018          | \$ 3,018          | \$ 497            | \$ 2,897          | \$ 2,897          | \$ 371            | \$ 2,897          | \$ 2,897          | \$ 1,085          | \$ 1,000          |
| 742              | 10000000-03104-121-10-0000-51201-4200-00 | Salary OT Technology Ric       | 51-378        | Salary Overtime                                  | \$ 500            | \$ 500            | \$ -              | \$ 87             | \$ 87             | \$ -              | \$ 87             | \$ 87             | \$ 222            | \$ -              |
| 743              | 10000000-03104-321-10-2500-51201-4700-00 | Salary OT Cust Ric             | 51-378        | Salary Overtime                                  | \$ 5,325          | \$ 5,325          | \$ 4,277          | \$ 7,081          | \$ 4,081          | \$ 4,008          | \$ 7,081          | \$ 7,081          | \$ 29,248         | \$ 5,000          |
| 744              | 10000000-03104-321-10-2500-51201-4900-00 | Salary OT Maint Ric            | 51-378        | Salary Overtime                                  | \$ 2,270          | \$ 2,270          | \$ 636            | \$ 1,363          | \$ 1,363          | \$ 289            | \$ 1,363          | \$ 1,363          | \$ 660            | \$ 1,000          |
| 745              | 10000000-03104-512-10-0000-51201-4200-00 | Salary OT Clerk Ric            | 51-378        | Salary Overtime                                  | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 215            | \$ -              | \$ -              | \$ -              | \$ 250            |
| 746              | 10000000-03105-121-10-0000-51201-4200-00 | Salary OT Technology Ash       | 51-378        | Salary Overtime                                  | \$ 515            | \$ 515            | \$ -              | \$ 212            | \$ 212            | \$ -              | \$ 212            | \$ 212            | \$ -              | \$ -              |
| 747              | 10000000-03105-321-10-2500-51201-4700-00 | Salary OT Cust Ash             | 51-378        | Salary Overtime                                  | \$ 2,450          | \$ 2,450          | \$ 1,514          | \$ 6,443          | \$ 6,443          | \$ 2,824          | \$ 6,443          | \$ 6,443          | \$ 4,219          | \$ 5,000          |
| 748              | 10000000-03105-321-10-2500-51201-4900-00 | Salary OT Maint Ash            | 51-378        | Salary Overtime                                  | \$ 2,340          | \$ 2,340          | \$ 203            | \$ 942            | \$ 942            | \$ 424            | \$ 942            | \$ 942            | \$ 218            | \$ 1,000          |
| 749              | 10000000-03105-512-10-0000-51201-4200-00 | Salary OT Clerk Ash            | 51-378        | Salary Overtime                                  | \$ 800            | \$ 800            | \$ -              | \$ 271            | \$ 271            | \$ -              | \$ 271            | \$ 271            | \$ -              | \$ 250            |
| 750              | 10000000-03106-121-10-0000-51201-4200-00 | Salary OT Technology HV        | 51-378        | Salary Overtime                                  | \$ 510            | \$ 510            | \$ -              | \$ 98             | \$ 98             | \$ -              | \$ 98             | \$ 98             | \$ 709            | \$ -              |
| 751              | 10000000-03106-321-10-2500-51201-4700-00 | Salary OT Cust HV              | 51-378        | Salary Overtime                                  | \$ 2,405          | \$ 2,405          | \$ 408            | \$ 2,980          | \$ 2,980          | \$ 7,991          | \$ 2,980          | \$ 2,980          | \$ 23,292         | \$ 5,000          |
| 752              | 10000000-03106-321-10-2500-51201-4900-00 | Salary OT Maint HV             | 51-378        | Salary Overtime                                  | \$ 2,370          | \$ 2,370          | \$ 213            | \$ 1,069          | \$ 1,069          | \$ 628            | \$ 1,069          | \$ 1,069          | \$ 1,362          | \$ 1,000          |
| 753              | 10000000-04102-121-10-0000-51201-4200-00 | Salary OT Technology MS        | 51-378        | Salary Overtime                                  | \$ 415            | \$ 415            | \$ 288            | \$ 229            | \$ 229            | \$ -              | \$ 229            | \$ 229            | \$ -              | \$ -              |
| 754              | 10000000-04102-321-10-2500-51201-4700-00 | Salary OT Cust MS              | 51-378        | Salary Overtime                                  | \$ 6,800          | \$ 6,800          | \$ 20,738         | \$ 8,666          | \$ 8,666          | \$ 7,011          | \$ 8,666          | \$ 8,666          | \$ 39,234         | \$ 10,000         |
| 755              | 10000000-04102-321-10-2500-51201-4900-00 | Salary OT Maint MS             | 51-378        | Salary Overtime                                  | \$ 1,515          | \$ 1,515          | \$ 717            | \$ 2,805          | \$ 2,805          | \$ 1,774          | \$ 2,805          | \$ 2,805          | \$ 2,312          | \$ 2,500          |
| 756              | 10000000-04102-512-10-0000-51201-4200-00 | Salary OT Clerk MS             | 51-378        | Salary Overtime                                  | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 250            |
| 757              | 10000000-05101-113-10-0000-51201-4600-00 | Salary OT TA HS                | 51-378        | Salary Overtime                                  | \$ 110            | \$ 110            | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 758              | 10000000-05101-113-20-2103-51201-4600-00 | Salary OT Sped TA Self Cont HS | 51-378        | Salary Overtime                                  | \$ 70             | \$ 70             | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 759              | 10000000-05101-121-10-0000-51201-4200-00 | Salary OT Technology HS        | 51-378        | Salary Overtime                                  | \$ 530            | \$ 530            | \$ 883            | \$ 671            | \$ 671            | \$ 167            | \$ 671            | \$ 671            | \$ -              | \$ -              |
| 760              | 10000000-05101-321-10-2500-51201-4700-00 | Salary OT Cust HS              | 51-378        | Salary Overtime                                  | \$ 3,930          | \$ 3,930          | \$ 5,526          | \$ 9,821          | \$ 9,821          | \$ 18,533         | \$ 9,821          | \$ 9,821          | \$ 25,220         | \$ 20,000         |
| 761              | 10000000-05101-321-10-2500-51201-4900-00 | Salary OT Maint HS             | 51-378        | Salary Overtime                                  | \$ 3,865          | \$ 3,865          | \$ 1,814          | \$ 6,050          | \$ 6,050          | \$ 5,003          | \$ 6,050          | \$ 6,050          | \$ 7,238          | \$ 5,000          |
| 762              | 10000000-05101-512-10-0000-51201-4200-00 | Salary OT Clerk HS             | 51-378        | Salary Overtime                                  | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 250            |
| 763              | 10000000-05107-321-10-2500-51201-4700-00 | Salary OT Cust CTC             | 51-378        | Salary Overtime                                  | \$ 550            | \$ 550            | \$ 754            | \$ 2,061          | \$ 2,061          | \$ 3,915          | \$ 2,061          | \$ 2,061          | \$ 15,962         | \$ 3,500          |
| 764              | 10000000-05107-512-30-0000-51201-4200-00 | Salary OT Clerk CTC            | 51-378        | Salary Overtime                                  | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 250            |
| 765              | 10000000-06110-321-10-2500-51201-4700-00 | Salary OT Cust CALA            | 51-378        | Salary Overtime                                  | \$ 900            | \$ 900            | \$ 1,400          | \$ 955            | \$ 955            | \$ 11,356         | \$ 955            | \$ 955            | \$ 19,303         | \$ 3,500          |
| <b>766 Total</b> |  |                                | <b>51-378</b> | <b>Salary Overtime (Offset by Revenue)</b>       | <b>\$ 47,053</b>  | <b>\$ 47,053</b>  | <b>\$ 41,016</b>  | <b>\$ 61,372</b>  | <b>\$ 58,372</b>  | <b>\$ 67,786</b>  | <b>\$ 61,372</b>  | <b>\$ 61,372</b>  | <b>\$ 179,744</b> | <b>\$ 74,100</b>  |
| 767              | 10000000-03103-433-10-2500-51203-4700-00 | Salary OT Event Cust Cha       | 51-380        | Salary Event Overtime (Offset by Revenue)        | \$ -              | \$ -              | \$ (496)          | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 854            | \$ -              |
| 768              | 10000000-03104-433-10-2500-51203-4700-00 | Salary OT Event Cust Ric       | 51-380        | Salary Event Overtime (Offset by Revenue)        | \$ -              | \$ -              | \$ 335            | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ (181)          | \$ -              |
| 769              | 10000000-03105-433-10-2500-51203-4700-00 | Salary OT Event Cust Ash       | 51-380        | Salary Event Overtime (Offset by Revenue)        | \$ -              | \$ -              | \$ (249)          | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 983            | \$ -              |
| 770              | 10000000-03106-433-10-2500-51203-4700-00 | Salary OT Event Cust HV        | 51-380        | Salary Event Overtime (Offset by Revenue)        | \$ -              | \$ -              | \$ (277)          | \$ -              | \$ -              | \$ (191)          | \$ -              | \$ -              | \$ (288)          | \$ -              |
| 771              | 10000000-04102-433-10-2500-51203-4700-00 | Salary OT Event Cust MS        | 51-380        | Salary Event Overtime (Offset by Revenue)        | \$ -              | \$ -              | \$ (137)          | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 926            | \$ -              |
| 772              | 10000000-05101-433-10-2500-51203-4700-00 | Salary OT Event Cust HS        | 51-380        | Salary Event Overtime (Offset by Revenue)        | \$ -              | \$ -              | \$ (1,585)        | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ (915)          | \$ -              |
| 773              | 10000000-05107-433-10-2500-51203-4700-00 | Salary OT Event Custodial CTC  | 51-380        | Salary Event Overtime (Offset by Revenue)        | \$ -              | \$ -              | \$ (9,086)        | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 774              | 10000000-05107-433-30-2500-51203-4700-00 | Salary OT Event Cust CTC       | 51-380        | Salary Event Overtime (Offset by Revenue)        | \$ -              | \$ -              | \$ 5,796          | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>775 Total</b> |  |                                | <b>51-380</b> | <b>Salary Event Overtime (Offset by Revenue)</b> | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ (5,699)</b> | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ (191)</b>   | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 1,379</b>   | <b>\$ -</b>       |
| 776              | 10000000-03103-222-10-0000-51304-1200-00 | Stipend PD Trainer Char        | 51-383        | Salary Stipend PD                                | \$ 881            | \$ 731            | \$ 266            | \$ 715            | \$ 715            | \$ 1,046          | \$ 881            | \$ 881            | \$ 189            | \$ 1,046          |
| 777              | 10000000-03103-222-10-0000-51327-1200-00 | Stipend Teacher PD Char        | 51-383        | Salary Stipend PD                                | \$ 864            | \$ 864            | \$ 800            | \$ 1,290          | \$ 1,290          | \$ 720            | \$ 864            | \$ 864            | \$ 720            | \$ 1,315          |
| 778              | 10000000-03103-222-10-0000-51327-4600-00 | Stipend ESP PD Char            | 51-383        | Salary Stipend PD                                | \$ 608            | \$ 608            | \$ 626            | \$ 608            | \$ 608            | \$ 558            | \$ 608            | \$ 608            | \$ 654            | \$ 545            |
| 779              | 10000000-03104-222-10-0000-51304-1200-00 | Stipend PD Trainer Rich        | 51-383        | Salary Stipend PD                                | \$ 881            | \$ 731            | \$ 666            | \$ 881            | \$ 1,126          | \$ 881            | \$ 881            | \$ 881            | \$ 189            | \$ 1,046          |
| 780              | 10000000-03104-222-10-0000-51327-1200-00 | Stipend Teacher PD Rich        | 51-383        | Salary Stipend PD                                | \$ 864            | \$ 864            | \$ 400            | \$ 1,290          | \$ 1,290          | \$ 480            | \$ 864            | \$ 864            | \$ 640            | \$ 1,315          |
| 781              | 10000000-03104-222-10-0000-51327-4600-00 | Stipend ESP PD Rich            | 51-383        | Salary Stipend PD                                | \$ 608            | \$ 608            | \$ 872            | \$ 608            | \$ 608            | \$ 584            | \$ 608            | \$ 608            | \$ 525            | \$ 545            |
| 782              | 10000000-03105-222-10-0000-51304-1200-00 | Stipend PD Trainer Ash         | 51-383        | Salary Stipend PD                                | \$ 881            | \$ 731            | \$ 166            | \$ 881            | \$ 646            | \$ 246            | \$ 881            | \$ 881            | \$ 249            | \$ 1,046          |
| 783              | 10000000-03105-222-10-0000-51327-1200-00 |                                |               |  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |

| Row        | Account Number                           | Account Description                 | 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            |
|------------|--|-------------------------------------|---------------|------------------------------|-----------------|-----------------|-----------------|------------------|------------------|-----------------|------------------|-----------------|-----------------|-----------------|
| 811        | 10000000-06110-111-20-2103-51309-1200-00 | Stipend Tutors CDP CALA             | 51-388        | Salary Stipend Tutors        | \$ -            | \$ -            | \$ 500          | \$ 590           | \$ -             | \$ -            | \$ -             | \$ -            | \$ -            | \$ -            |
| <b>812</b> | <b>Total</b>                             |                                     | <b>51-388</b> | <b>Salary Stipend Tutors</b> | <b>\$ 8,564</b> | <b>\$ 6,226</b> | <b>\$ 4,660</b> | <b>\$ 16,800</b> | <b>\$ 14,657</b> | <b>\$ 5,340</b> | <b>\$ 10,600</b> | <b>\$ 7,589</b> | <b>\$ 4,460</b> | <b>\$ 8,600</b> |
| 813        | 10000000-03103-221-10-0000-51311-3400-00 | Stipend Curr Dev Cha                | 51-393        | Salary Stipend Curr Dev      | \$ 1,500        | \$ 1,500        | \$ 720          | \$ 1,500         | \$ 1,500         | \$ 200          | \$ 940           | \$ 1,260        | \$ 120          | \$ 500          |
| 814        | 10000000-03103-221-10-0009-51311-3400-00 | Stipend Curr Dev ELA Cha            | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 720           | \$ 720          | \$ -            | \$ -            |
| 815        | 10000000-03103-221-10-0010-51311-3400-00 | Stipend Curr Dev World Lang Cha     | 51-393        | Salary Stipend Curr Dev      | \$ 720          | \$ 720          | \$ 720          | \$ -             | \$ -             | \$ -            | \$ -             | \$ 120          | \$ -            | \$ -            |
| 816        | 10000000-03103-221-10-0011-51311-3400-00 | Stipend Curr Dev Math Cha           | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 720           | \$ 720          | \$ 520          | \$ -            |
| 817        | 10000000-03103-221-10-0012-51311-3400-00 | Stipend Curr Dev Science Cha        | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ 180           | \$ 180           | \$ -            | \$ -             | \$ -            | \$ -            | \$ 360          |
| 818        | 10000000-03103-221-10-0013-51311-3400-00 | Stipend Curr Dev Social Studies Cha | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 360           | \$ 40           | \$ -            | \$ 360          |
| 819        | 10000000-03103-221-10-0014-51311-3400-00 | Stipend Curr Dev Tech Ed Char       | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 480           | \$ 480          | \$ -            | \$ -            |
| 820        | 10000000-03103-221-10-0200-51311-3400-00 | Stipend Curr Dev Art Cha            | 51-393        | Salary Stipend Curr Dev      | \$ 480          | \$ 480          | \$ -            | \$ -             | \$ -             | \$ -            | \$ -             | \$ -            | \$ -            | \$ -            |
| 821        | 10000000-03103-221-10-0800-51311-3400-00 | Stipend Curr Dev Guidance Char      | 51-393        | Salary Stipend Curr Dev      | \$ 360          | \$ 360          | \$ -            | \$ -             | \$ -             | \$ -            | \$ -             | \$ -            | \$ -            | \$ -            |
| 822        | 10000000-03103-221-10-1200-51311-3400-00 | Stipend Curr Dev PE Cha             | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ 480           | \$ 480           | \$ 360          | \$ -             | \$ -            | \$ -            | \$ -            |
| 823        | 10000000-03103-221-10-1600-51311-3400-00 | Stipend Curr Dev Music Cha          | 51-393        | Salary Stipend Curr Dev      | \$ 480          | \$ 480          | \$ -            | \$ -             | \$ -             | \$ -            | \$ -             | \$ -            | \$ -            | \$ -            |
| 824        | 10000000-03103-221-10-2600-51311-3400-00 | Stipend Curr Dev Library/Media Cha  | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 180           | \$ 180          | \$ -            | \$ -            |
| 825        | 10000000-03104-221-10-0000-51311-3400-00 | Stipend Curr Dev Ric                | 51-393        | Salary Stipend Curr Dev      | \$ 1,500        | \$ 1,500        | \$ 840          | \$ 1,500         | \$ 1,500         | \$ 470          | \$ 640           | \$ 960          | \$ -            | \$ 200          |
| 826        | 10000000-03104-221-10-0009-51311-3400-00 | Stipend Curr Dev ELA Ric            | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 720           | \$ 720          | \$ -            | \$ -            |
| 827        | 10000000-03104-221-10-0010-51311-3400-00 | Stipend Curr Dev World Lang Ric     | 51-393        | Salary Stipend Curr Dev      | \$ 720          | \$ 720          | \$ 720          | \$ -             | \$ -             | \$ -            | \$ -             | \$ 120          | \$ -            | \$ -            |
| 828        | 10000000-03104-221-10-0011-51311-3400-00 | Stipend Curr Dev Math Ric           | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 720           | \$ 720          | \$ 480          | \$ -            |
| 829        | 10000000-03104-221-10-0012-51311-3400-00 | Stipend Curr Dev Science Ric        | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ 180           | \$ 180           | \$ -            | \$ -             | \$ -            | \$ -            | \$ 360          |
| 830        | 10000000-03104-221-10-0013-51311-3400-00 | Stipend Curr Dev Social Studies Ric | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 360           | \$ 40           | \$ -            | \$ 360          |
| 831        | 10000000-03104-221-10-0014-51311-3400-00 | Stipend Curr Dev Tech Ed Ric        | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 480           | \$ 480          | \$ -            | \$ -            |
| 832        | 10000000-03104-221-10-0200-51311-3400-00 | Stipend Curr Dev Art Ric            | 51-393        | Salary Stipend Curr Dev      | \$ 480          | \$ 480          | \$ -            | \$ -             | \$ -             | \$ -            | \$ -             | \$ -            | \$ -            | \$ -            |
| 833        | 10000000-03104-221-10-0800-51311-3400-00 | Stipend Curr Dev Guidance Ric       | 51-393        | Salary Stipend Curr Dev      | \$ 360          | \$ 360          | \$ -            | \$ -             | \$ -             | \$ -            | \$ -             | \$ -            | \$ -            | \$ -            |
| 834        | 10000000-03104-221-10-1200-51311-3400-00 | Stipend Curr Dev PE Ric             | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ 480           | \$ 480           | \$ -            | \$ -             | \$ -            | \$ -            | \$ -            |
| 835        | 10000000-03104-221-10-1600-51311-3400-00 | Stipend Curr Dev Music Ric          | 51-393        | Salary Stipend Curr Dev      | \$ 480          | \$ 480          | \$ -            | \$ -             | \$ -             | \$ -            | \$ -             | \$ -            | \$ -            | \$ -            |
| 836        | 10000000-03104-221-10-2600-51311-3400-00 | Stipend Curr Dev Library/Media Ric  | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 180           | \$ 180          | \$ -            | \$ -            |
| 837        | 10000000-03105-221-10-0000-51311-3400-00 | Stipend Curr Dev Ash                | 51-393        | Salary Stipend Curr Dev      | \$ 1,500        | \$ 1,500        | \$ 340          | \$ 1,500         | \$ 1,500         | \$ 460          | \$ 940           | \$ 1,260        | \$ 160          | \$ 500          |
| 838        | 10000000-03105-221-10-0009-51311-3400-00 | Stipend Curr Dev ELA Ash            | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 720           | \$ 720          | \$ -            | \$ -            |
| 839        | 10000000-03105-221-10-0010-51311-3400-00 | Stipend Curr Dev World Lang Ash     | 51-393        | Salary Stipend Curr Dev      | \$ 720          | \$ 720          | \$ -            | \$ -             | \$ -             | \$ -            | \$ -             | \$ 120          | \$ -            | \$ -            |
| 840        | 10000000-03105-221-10-0011-51311-3400-00 | Stipend Curr Dev Math Ash           | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 720           | \$ 720          | \$ -            | \$ -            |
| 841        | 10000000-03105-221-10-0012-51311-3400-00 | Stipend Curr Dev Science Ash        | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ 180           | \$ 180           | \$ 240          | \$ -             | \$ -            | \$ -            | \$ 360          |
| 842        | 10000000-03105-221-10-0013-51311-3400-00 | Stipend Curr Dev Social Studies Ash | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 360           | \$ 40           | \$ -            | \$ 360          |
| 843        | 10000000-03105-221-10-0014-51311-3400-00 | Stipend Curr Dev Tech Ed Ash        | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 480           | \$ 480          | \$ -            | \$ -            |
| 844        | 10000000-03105-221-10-0200-51311-3400-00 | Stipend Curr Dev Art Ash            | 51-393        | Salary Stipend Curr Dev      | \$ 480          | \$ 480          | \$ -            | \$ -             | \$ -             | \$ -            | \$ -             | \$ -            | \$ -            | \$ -            |
| 845        | 10000000-03105-221-10-0800-51311-3400-00 | Stipend Curr Dev Guidance Ash       | 51-393        | Salary Stipend Curr Dev      | \$ 360          | \$ 360          | \$ -            | \$ -             | \$ -             | \$ -            | \$ -             | \$ -            | \$ -            | \$ -            |
| 846        | 10000000-03105-221-10-1200-51311-3400-00 | Stipend Curr Dev PE Ash             | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ 480           | \$ 480           | \$ 180          | \$ -             | \$ -            | \$ -            | \$ -            |
| 847        | 10000000-03105-221-10-1600-51311-3400-00 | Stipend Curr Dev Music Ash          | 51-393        | Salary Stipend Curr Dev      | \$ 480          | \$ 480          | \$ -            | \$ -             | \$ -             | \$ -            | \$ -             | \$ -            | \$ -            | \$ -            |
| 848        | 10000000-03105-221-10-2600-51311-3400-00 | Stipend Curr Dev Library/Media Ash  | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 180           | \$ 180          | \$ -            | \$ -            |
| 849        | 10000000-03106-221-10-0000-51311-3400-00 | Stipend Curr Dev HV                 | 51-393        | Salary Stipend Curr Dev      | \$ 1,500        | \$ 1,500        | \$ 1,380        | \$ 1,500         | \$ 1,500         | \$ 1,850        | \$ 940           | \$ 1,260        | \$ 40           | \$ 500          |
| 850        | 10000000-03106-221-10-0009-51311-3400-00 | Stipend Curr Dev ELA HV             | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 720           | \$ 720          | \$ 500          | \$ -            |
| 851        | 10000000-03106-221-10-0010-51311-3400-00 | Stipend Curr Dev World Lang HV      | 51-393        | Salary Stipend Curr Dev      | \$ 720          | \$ 720          | \$ -            | \$ -             | \$ -             | \$ -            | \$ -             | \$ 120          | \$ -            | \$ -            |
| 852        | 10000000-03106-221-10-0011-51311-3400-00 | Stipend Curr Dev Math HV            | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 720           | \$ 720          | \$ 1,440        | \$ -            |
| 853        | 10000000-03106-221-10-0012-51311-3400-00 | Stipend Curr Dev Science HV         | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ 180           | \$ 180           | \$ -            | \$ -             | \$ -            | \$ -            | \$ 360          |
| 854        | 10000000-03106-221-10-0013-51311-3400-00 | Stipend Curr Dev Social Studies HV  | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 360           | \$ 40           | \$ -            | \$ 360          |
| 855        | 10000000-03106-221-10-0014-51311-3400-00 | Stipend Curr Dev Tech Ed HV         | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 480           | \$ 480          | \$ -            | \$ -            |
| 856        | 10000000-03106-221-10-0200-51311-3400-00 | Stipend Curr Dev Art HV             | 51-393        | Salary Stipend Curr Dev      | \$ 480          | \$ 480          | \$ 720          | \$ -             | \$ -             | \$ -            | \$ -             | \$ -            | \$ -            | \$ -            |
| 857        | 10000000-03106-221-10-0800-51311-3400-00 | Stipend Curr Dev Guidance HV        | 51-393        | Salary Stipend Curr Dev      | \$ 360          | \$ 360          | \$ -            | \$ -             | \$ -             | \$ -            | \$ -             | \$ -            | \$ -            | \$ -            |
| 858        | 10000000-03106-221-10-1200-51311-3400-00 | Stipend Curr Dev PE HV              | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ 480           | \$ 480           | \$ 180          | \$ -             | \$ -            | \$ -            | \$ -            |
| 859        | 10000000-03106-221-10-1600-51311-3400-00 | Stipend Curr Dev Music HV           | 51-393        | Salary Stipend Curr Dev      | \$ 480          | \$ 480          | \$ 720          | \$ -             | \$ -             | \$ -            | \$ -             | \$ -            | \$ -            | \$ -            |
| 860        | 10000000-03106-221-10-2600-51311-3400-00 | Stipend Curr Dev Library/Media HV   | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 180           | \$ 180          | \$ -            | \$ -            |
| 861        | 10000000-04102-221-10-0000-51311-3400-00 | Stipend Curr Dev MS                 | 51-393        | Salary Stipend Curr Dev      | \$ 600          | \$ 600          | \$ 300          | \$ 600           | \$ 600           | \$ 360          | \$ 600           | \$ 600          | \$ 300          | \$ 600          |
| 862        | 10000000-04102-221-10-0200-51311-3400-00 | Stipend Curr Dev Art MS             | 51-393        | Salary Stipend Curr Dev      | \$ 480          | \$ 480          | \$ 720          | \$ -             | \$ -             | \$ -            | \$ -             | \$ -            | \$ -            | \$ -            |
| 863        | 10000000-04102-221-10-0500-51311-3400-00 | Stipend Curr Dev ELA MS             | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 1,920         | \$ 1,920        | \$ 400          | \$ -            |
| 864        | 10000000-04102-221-10-0700-51311-3400-00 | Stipend Curr Dev World Lang MS      | 51-393        | Salary Stipend Curr Dev      | \$ 720          | \$ 720          | \$ 1,440        | \$ -             | \$ -             | \$ -            | \$ -             | \$ -            | \$ -            | \$ -            |
| 865        | 10000000-04102-221-10-0800-51311-3400-00 | Stipend Curr Dev Guidance MS        | 51-393        | Salary Stipend Curr Dev      | \$ 360          | \$ 360          | \$ -            | \$ -             | \$ -             | \$ -            | \$ -             | \$ -            | \$ -            | \$ -            |
| 866        | 10000000-04102-221-10-1200-51311-3400-00 | Stipend Curr Dev PE MS              | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ 480           | \$ 480           | \$ 720          | \$ -             | \$ -            | \$ -            | \$ -            |
| 867        | 10000000-04102-221-10-1500-51311-3400-00 | Stipend Curr Dev Math MS            | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 1,920         | \$ 1,920        | \$ 680          | \$ -            |
| 868        | 10000000-04102-221-10-1600-51311-3400-00 | Stipend Curr Dev Music MS           | 51-393        | Salary Stipend Curr Dev      | \$ 480          | \$ 480          | \$ 720          | \$ -             | \$ -             | \$ -            | \$ -             | \$ -            | \$ -            | \$ -            |
| 869        | 10000000-04102-221-10-1700-51311-3400-00 | Stipend Curr Dev Science MS         | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ 1,440         | \$ 1,440         | \$ 440          | \$ -             | \$ -            | \$ -            | \$ 1,440        |
| 870        | 10000000-04102-221-10-1900-51311-3400-00 | Stipend Curr Dev Social Studies MS  | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 1,440         | \$ -            | \$ -            | \$ 1,440        |
| 871        | 10000000-04102-221-10-2000-51311-3400-00 | Stipend Curr Dev Tech Ed MS         | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 960           | \$ 960          | \$ -            | \$ -            |
| 872        | 10000000-04102-221-10-2600-51311-3400-00 | Stipend Curr Dev Library/Media MS   | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ 720           | \$ 720          | \$ -            | \$ -            |
| 873        | 10000000-04102-221-20-2129-51401-3100-00 | Stipend IDEA Dept Head              | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ 3,032        | \$ -             | \$ -            | \$ -            | \$ -            |
| 874        | 10000000-05101-221-10-0000-51311-3400-00 | Stipend Curr Dev HS                 | 51-393        | Salary Stipend Curr Dev      | \$ 900          | \$ 900          | \$ 100          | \$ 900           | \$ 900           | \$ 400          | \$ 300           | \$ 300          | \$ 360          | \$ 300          |
| 875        | 10000000-05101-221-10-0200-51311-3400-00 | Stipend Curr Dev Art HS             | 51-393        | Salary Stipend Curr Dev      | \$ 480          | \$ 480          | \$ 1,680        | \$ -             | \$ -             | \$ -            | \$ -             | \$ -            | \$ -            | \$ -            |
| 876        | 10000000-05101-221-10-0300-51311-3400-00 | Stipend Curr Dev Business HS        | 51-393        | Salary Stipend Curr Dev      | \$ -            | \$ -            | \$ -            | \$ -             | \$ -             | \$ -            | \$ -             | \$ -            | \$ -            | \$ 1,440        |
| 877        | 10000000-05101-221-10-0500-51311-3400-00 | Stipend Curr Dev ELA HS             | 51-393        | Salary Stipend Curr Dev      | \$ 240          | \$ 240          | \$ -            | \$ -             | \$ -</           |                 |                  |                 |                 |                 |

| Row              | Account Number                           | Account Description                         | 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              |           |
|------------------|--|---|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|
| 901              | 10000000-04102-213-90-2200-51404-4800-00 | Stipend Athletic Coach Non EE               | 51-404        | Salary Stipend Coaches/Ath Trainer        | \$ -              | \$ -              | \$ -              | \$ -              | \$ 20,855         | \$ 20,855         | \$ 21,452         | \$ 29,343         | \$ 29,343         | \$ 21,574         | \$ 28,091 |
| 902              | 10000000-04102-213-90-2219-51404-1800-00 | Stipend Athletic Coaches Intr EE MS         | 51-404        | Salary Stipend Coaches/Ath Trainer        | \$ 2,304          | \$ 2,304          | \$ -              | \$ 576            | \$ 1,728          | \$ -              | \$ -              | \$ 2,304          | \$ 2,304          | \$ -              | \$ 1,728  |
| 903              | 10000000-05101-213-90-2200-51110-1801-00 | Stipend Athletic Coach Non-EE HS            | 51-404        | Salary Stipend Coaches/Ath Trainer        | \$ 106,359        | \$ 102,372        | \$ 43,737         | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -      |
| 904              | 10000000-05101-213-90-2200-51404-1800-00 | Stipend Athletic Coaches EE HS              | 51-404        | Salary Stipend Coaches/Ath Trainer        | \$ 55,333         | \$ 55,333         | \$ 30,658         | \$ 49,833         | \$ -              | \$ 49,833         | \$ 43,737         | \$ 48,833         | \$ 48,833         | \$ 25,283         | \$ 44,915 |
| 905              | 10000000-05101-213-90-2200-51404-4800-00 | Stipend Athletic Coach Non EE               | 51-404        | Salary Stipend Coaches/Ath Trainer        | \$ -              | \$ -              | \$ 29,529         | \$ 120,347        | \$ 116,147        | \$ 100,795        | \$ 111,859        | \$ 107,593        | \$ 67,253         | \$ 117,943        |           |
| 906              | 10000000-05101-213-90-2219-51404-1800-00 | Stipend Athletic Coaches Intr EE HS         | 51-404        | Salary Stipend Coaches/Ath Trainer        | \$ 2,304          | \$ 2,304          | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |           |
| 907              | 10000000-06110-213-90-2219-51404-1800-00 | Salary Intramural Coach                     | 51-404        | Salary Stipend Coaches/Ath Trainer        | \$ 576            | \$ 576            | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |           |
| <b>908 Total</b> |  |   | <b>51-404</b> | <b>Salary Stipend Coaches/Ath Trainer</b> | <b>\$ 213,036</b> | <b>\$ 209,409</b> | <b>\$ 135,602</b> | <b>\$ 207,026</b> | <b>\$ 202,826</b> | <b>\$ 179,364</b> | <b>\$ 209,558</b> | <b>\$ 205,292</b> | <b>\$ 118,951</b> | <b>\$ 209,268</b> |           |
| 909              | 10000000-03103-222-10-0000-51407-1200-00 | Stipend Mentors RP Instr Char               | 51-409        | Salary Stipend Mentors                    | \$ 584            | \$ 584            | \$ 584            | \$ 584            | \$ 584            | \$ 584            | \$ 584            | \$ -              | \$ -              | \$ 584            | \$ 350    |
| 910              | 10000000-03103-222-10-0000-51407-1300-00 | Stipend Mentor Char                         | 51-409        | Salary Stipend Mentors                    | \$ -              | \$ 1,000          | \$ 1,000          | \$ -              | \$ 1,000          | \$ -              | \$ -              | \$ 3,000          | \$ -              | \$ -              |           |
| 911              | 10000000-03103-222-10-0000-51407-1320-00 | Stipend Mentor Reading Char                 | 51-409        | Salary Stipend Mentors                    | \$ -              | \$ 1,000          | \$ 1,000          | \$ -              | \$ 1,000          | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |           |
| 912              | 10000000-03104-222-10-0000-51407-1200-00 | Stipend Mentors RP Instr Rich               | 51-409        | Salary Stipend Mentors                    | \$ 584            | \$ 584            | \$ 584            | \$ 584            | \$ 584            | \$ 584            | \$ 538            | \$ 538            | \$ 584            | \$ 350            |           |
| 913              | 10000000-03104-222-10-0000-51407-1300-00 | Stipend Mentor Rich                         | 51-409        | Salary Stipend Mentors                    | \$ -              | \$ 1,000          | \$ 1,000          | \$ -              | \$ 1,000          | \$ -              | \$ -              | \$ 1,000          | \$ -              | \$ -              |           |
| 914              | 10000000-03105-222-10-0000-51407-1200-00 | Stipend Mentors RP Instr Ash                | 51-409        | Salary Stipend Mentors                    | \$ 584            | \$ 584            | \$ 584            | \$ 584            | \$ 584            | \$ 584            | \$ 269            | \$ 269            | \$ 584            | \$ 175            |           |
| 915              | 10000000-03105-222-10-0000-51407-1300-00 | Stipend Mentor Ash                          | 51-409        | Salary Stipend Mentors                    | \$ -              | \$ 1,000          | \$ 1,000          | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |           |
| 916              | 10000000-03106-222-10-0000-51407-1200-00 | Stipend Mentors RP Instr HV                 | 51-409        | Salary Stipend Mentors                    | \$ 584            | \$ 584            | \$ 584            | \$ 584            | \$ 584            | \$ 584            | \$ 269            | \$ 269            | \$ 584            | \$ 175            |           |
| 917              | 10000000-04102-222-10-0000-51407-1200-00 | Stipend Mentors RP Instr MS                 | 51-409        | Salary Stipend Mentors                    | \$ 584            | \$ 584            | \$ 584            | \$ 584            | \$ 584            | \$ 584            | \$ 808            | \$ 808            | \$ 584            | \$ 1,750          |           |
| 918              | 10000000-04102-222-10-0500-51407-1200-00 | Stipend Mentor ELA MS                       | 51-409        | Salary Stipend Mentors                    | \$ -              | \$ -              | \$ -              | \$ -              | \$ 1,000          | \$ 1,000          | \$ -              | \$ -              | \$ -              | \$ -              |           |
| 919              | 10000000-05101-222-10-0000-51407-1200-00 | Stipend Mentors RP Instr HS                 | 51-409        | Salary Stipend Mentors                    | \$ 584            | \$ 584            | \$ 580            | \$ 584            | \$ 584            | \$ 580            | \$ 1,077          | \$ 1,077          | \$ 580            | \$ 525            |           |
| 920              | 10000000-05101-222-10-0200-51407-1200-00 | Stipend Mentor Art HS                       | 51-409        | Salary Stipend Mentors                    | \$ -              | \$ 800            | \$ 800            | \$ -              | \$ -              | \$ -              | \$ -              | \$ 1,000          | \$ -              | \$ -              |           |
| 921              | 10000000-05101-222-10-0500-51407-1200-00 | Stipend Mentor ELA HS                       | 51-409        | Salary Stipend Mentors                    | \$ -              | \$ 1,000          | \$ 1,000          | \$ -              | \$ 500            | \$ 500            | \$ -              | \$ 3,000          | \$ -              | \$ -              |           |
| 922              | 10000000-05101-222-10-1200-51407-1200-00 | Stipend Mentor PE HS                        | 51-409        | Salary Stipend Mentors                    | \$ -              | \$ -              | \$ -              | \$ -              | \$ 1,000          | \$ 1,000          | \$ -              | \$ 2,000          | \$ -              | \$ -              |           |
| 923              | 10000000-05101-222-10-1500-51407-1200-00 | Stipend Mentor Math HS                      | 51-409        | Salary Stipend Mentors                    | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 2,000          | \$ -              | \$ -              |           |
| 924              | 10000000-05101-222-10-1900-51407-1200-00 | Stipend Mentor Social Studies HS            | 51-409        | Salary Stipend Mentors                    | \$ -              | \$ 200            | \$ 200            | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |           |
| 925              | 10000000-05101-222-20-2101-51407-1300-00 | Stipend Mentor Resource HS                  | 51-409        | Salary Stipend Mentors                    | \$ -              | \$ 1,500          | \$ 1,500          | \$ -              | \$ -              | \$ -              | \$ -              | \$ 2,000          | \$ -              | \$ -              |           |
| 926              | 10000000-05107-222-30-0000-51407-1200-00 | Stipend Mentors RP Instr CTC                | 51-409        | Salary Stipend Mentors                    | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 70             | \$ 70             | \$ -              | \$ 175            |           |
| <b>927 Total</b> |  |   | <b>51-409</b> | <b>Salary Stipend Mentors</b>             | <b>\$ 3,504</b>   | <b>\$ 11,004</b>  | <b>\$ 11,000</b>  | <b>\$ 3,504</b>   | <b>\$ 9,004</b>   | <b>\$ 9,000</b>   | <b>\$ 3,032</b>   | <b>\$ 17,032</b>  | <b>\$ 3,500</b>   | <b>\$ 3,500</b>   |           |
| 928              | 10000000-00001-313-10-2500-51401-3300-00 | Stipend Safety Coordinator District         | 51-414        | Salary Stipend Extra Curr                 | \$ 1,500          | \$ 1,500          | \$ 1,500          | \$ 1,500          | \$ 1,500          | \$ 1,500          | \$ 1,500          | \$ 1,500          | \$ -              | \$ 1,500          |           |
| 929              | 10000000-01101-531-10-2500-51401-2152-00 | Stipend Sch Cmt                             | 51-414        | Salary Stipend Extra Curr                 | \$ -              | \$ -              | \$ -              | \$ 16,167         | \$ 16,167         | \$ 14,833         | \$ 24,250         | \$ 24,250         | \$ 17,354         | \$ -              |           |
| 930              | 10000000-02400-531-10-2500-51401-3500-00 | Stipend - SC Technology                     | 51-414        | Salary Stipend Extra Curr                 | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 2,800          | \$ -              | \$ 300            | \$ -              |           |
| 931              | 10000000-04102-213-90-2200-51401-1300-00 | Stipend Technical Equip Specialist MS       | 51-414        | Salary Stipend Extra Curr                 | \$ 2,525          | \$ 2,525          | \$ 2,371          | \$ 2,525          | \$ 2,525          | \$ 2,525          | \$ 2,525          | \$ 2,525          | \$ -              | \$ 2,525          |           |
| 932              | 10000000-04102-213-90-2200-51404-1800-00 | Stipend Student Activities MS               | 51-414        | Salary Stipend Extra Curr                 | \$ 13,140         | \$ 13,140         | \$ 12,183         | \$ 13,140         | \$ 13,140         | \$ 5,421          | \$ 13,140         | \$ 13,140         | \$ -              | \$ 13,140         |           |
| 933              | 10000000-04102-214-10-0000-51323-1300-00 | Stipend DET/ESD/Bus Det MS                  | 51-414        | Salary Stipend Extra Curr                 | \$ 5,692          | \$ 5,692          | \$ 904            | \$ 2,000          | \$ 2,000          | \$ -              | \$ 6,840          | \$ 6,840          | \$ -              | \$ 6,840          |           |
| 934              | 10000000-04102-214-10-2500-51324-1300-00 | Stipend Bus Duty MS                         | 51-414        | Salary Stipend Extra Curr                 | \$ 6,480          | \$ 6,480          | \$ 3,612          | \$ 5,480          | \$ 5,480          | \$ 4,424          | \$ 6,480          | \$ 6,480          | \$ 4,011          | \$ 6,480          |           |
| 935              | 10000000-05101-121-10-0000-51309-1300-01 | Stipend Comp/Writing Lab Supv               | 51-414        | Salary Stipend Extra Curr                 | \$ 1,440          | \$ 1,440          | \$ 1,060          | \$ 1,440          | \$ 1,440          | \$ 440            | \$ 1,440          | \$ 1,440          | \$ 100            | \$ 2,880          |           |
| 936              | 10000000-05101-121-10-0000-51309-1308-00 | Stipend E-Learning Supp Inst HS             | 51-414        | Salary Stipend Extra Curr                 | \$ 1,440          | \$ 1,440          | \$ -              | \$ -              | \$ -              | \$ -              | \$ 1,440          | \$ 1,440          | \$ -              | \$ -              |           |
| 937              | 10000000-05101-212-10-2601-51401-1300-00 | Stipend Technical Equip Specialist HS       | 51-414        | Salary Stipend Extra Curr                 | \$ 1,600          | \$ 1,600          | \$ 1,600          | \$ 1,600          | \$ 1,600          | \$ 1,600          | \$ 1,600          | \$ 1,600          | \$ -              | \$ 3,384          |           |
| 938              | 10000000-05101-213-90-2200-51401-1300-00 | Stipend HS Fitness Ctr Cov HS               | 51-414        | Salary Stipend Extra Curr                 | \$ 4,320          | \$ 4,320          | \$ 2,016          | \$ 4,320          | \$ 3,120          | \$ -              | \$ 4,320          | \$ 4,320          | \$ 1,740          | \$ 4,320          |           |
| 939              | 10000000-05101-213-90-2300-51404-1800-00 | Stipend Student Activities HS               | 51-414        | Salary Stipend Extra Curr                 | \$ 20,534         | \$ 20,534         | \$ 18,792         | \$ 20,749         | \$ 20,749         | \$ 16,396         | \$ 20,749         | \$ 20,749         | \$ 417            | \$ 20,117         |           |
| 940              | 10000000-05101-214-10-0000-51323-1300-00 | Stipend DET/ESD/Bus Det HS                  | 51-414        | Salary Stipend Extra Curr                 | \$ 12,308         | \$ 12,308         | \$ 7,874          | \$ 13,440         | \$ 8,440          | \$ 5,443          | \$ 15,600         | \$ 15,600         | \$ 5,304          | \$ 15,600         |           |
| 941              | 10000000-05101-214-10-2500-51324-1300-00 | Stipend Bus Duty HS                         | 51-414        | Salary Stipend Extra Curr                 | \$ 6,480          | \$ 6,480          | \$ 3,612          | \$ 5,480          | \$ 5,480          | \$ 4,424          | \$ 6,480          | \$ 6,480          | \$ 4,918          | \$ 6,480          |           |
| 942              | 10000000-05101-231-10-0000-51401-1200-00 | Stipend Portfolio Facilitators HS           | 51-414        | Salary Stipend Extra Curr                 | \$ 12,000         | \$ 12,000         | \$ 8,520          | \$ 11,000         | \$ 11,000         | \$ 6,410          | \$ 12,000         | \$ 12,000         | \$ 5,920          | \$ 12,000         |           |
| 943              | 10000000-05101-231-10-0000-51401-1300-00 | Stipend Peer Tutor Coord/Fliet Portfolio HS | 51-414        | Salary Stipend Extra Curr                 | \$ 4,260          | \$ 4,260          | \$ 9,106          | \$ 6,760          | \$ 6,760          | \$ 10,011         | \$ 6,760          | \$ 6,760          | \$ 4,204          | \$ 6,760          |           |
| 944              | 10000000-05101-231-40-0600-51401-3514-00 | Stipend Est. Coordinator HS                 | 51-414        | Salary Stipend Extra Curr                 | \$ 500            | \$ 500            | \$ 500            | \$ 500            | \$ 500            | \$ -              | \$ 500            | \$ 500            | \$ -              | \$ 500            |           |
| 945              | 10000000-05101-313-10-2500-51401-1200-00 | Stipend Science Chem Inv HS                 | 51-414        | Salary Stipend Extra Curr                 | \$ 480            | \$ 480            | \$ 456            | \$ -              | \$ -              | \$ -              | \$ 480            | \$ 480            | \$ 996            | \$ 480            |           |
| <b>946 Total</b> |  |   | <b>51-414</b> | <b>Salary Stipend Extra Curr</b>          | <b>\$ 94,699</b>  | <b>\$ 94,699</b>  | <b>\$ 74,106</b>  | <b>\$ 106,101</b> | <b>\$ 99,901</b>  | <b>\$ 73,427</b>  | <b>\$ 126,104</b> | <b>\$ 128,904</b> | <b>\$ 45,264</b>  | <b>\$ 103,006</b> |           |
| 947              | 10000000-01100-221-10-0000-51335-4100-00 | Perf Based Comp Admin Asst to Super         | 51-419        | Salary Stipend Perf Based Comp            | \$ 588            | \$ 588            | \$ 639            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ -              | \$ 588            |           |
| 948              | 10000000-01100-521-10-2500-51335-3224-00 | Perf Based Comp Dev Officer                 | 51-419        | Salary Stipend Perf Based Comp            | \$ 588            | \$ 588            | \$ 639            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ -              | \$ 588            |           |
| 949              | 10000000-01100-531-10-2500-51335-4100-00 | Perf Based Comp Admin Asst to Asst Super    | 51-419        | Salary Stipend Perf Based Comp            | \$ 588            | \$ 588            | \$ 639            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ -              | \$ 588            |           |
| 950              | 10000000-01400-231-20-2130-51335-2123-00 | Perf Based Comp Dir SpEd                    | 51-419        | Salary Stipend Perf Based Comp            | \$ 588            | \$ 588            | \$ 639            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ -              | \$ 588            |           |
| 951              | 10000000-01405-231-20-2130-51335-2100-00 | Perf Based Comp Asst Dir SpEd               | 51-419        | Salary Stipend Perf Based Comp            | \$ 588            | \$ 588            | \$ 639            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ -              | \$ 588            |           |
| 952              | 10000000-02100-332-10-2500-51335-2200-00 | Perf Based Comp Admin & Finance Dir         | 51-419        | Salary Stipend Perf Based Comp            | \$ 588            | \$ 588            | \$ 639            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ -              | \$ 588            |           |
| 953              | 10000000-02100-332-10-2500-51335-3226-00 | Perf Based Comp Asst Dir of Admin & Finance | 51-419        | Salary Stipend Perf Based Comp            | \$ 588            | \$ 588            | \$ 639            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ -              | \$ 588            |           |
| 954              | 10000000-02100-332-10-2500-51335-4233-00 | Perf Based Comp Admin Asst to Dir of Admin  | 51-419        | Salary Stipend Perf Based Comp            | \$ 588            | \$ 588            | \$ 639            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ -              | \$ 588            |           |
| 955              | 10000000-02300-332-10-2500-51335-3200-00 | Perf Based Comp Human Resources             | 51-419        | Salary Stipend Perf Based Comp            | \$ 588            | \$ 588            | \$ 639            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ -              | \$ 588            |           |
| 956              | 10000000-02400-231-10-2500-51335-2218-00 | Perf Based Comp Dir Technology              | 51-419        | Salary Stipend Perf Based Comp            | \$ 588            | \$ 588            | \$ 639            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ -              | \$ 588            |           |
| 957              | 10000000-02401-231-10-2500-51335-3200-00 | Perf Based Comp Admin Technology            | 51-419        | Salary Stipend Perf Based Comp            | \$ 588            | \$ 588            | \$ 639            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ -              | \$ 588            |           |
| 958              | 10000000-02401-331-10-2500-51335-4226-00 | Perf Based Comp Admin Technology            | 51-419        | Salary Stipend Perf Based Comp            | \$ 588            | \$ 588            | \$ 639            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ -              | \$ 588            |           |
| 959              | 10000000-02902-321-10-2500-51335-4655-00 | Perf Based Comp Admin Maintenance           | 51-419        | Salary Stipend Perf Based Comp            | \$ 588            | \$ 588            | \$ 639            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ 588            | \$ -              | \$ 588            |           |
| 960              | 10000000-02902-321-10-2500-51335-4902-00 | Perf Based Comp Asst Dir Maintenance        | 51-419        | Salary Stipend Perf Based Comp            | \$ 588            | \$ 588            | \$ -              | \$ 588</          |                   |                   |                   |                   |                   |                   |           |

| Row         | Account Number                           | Account Description                                 | 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         |
|-------------|--|---|---------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 991         | 10000000-18000-432-00-2500-51332-5100-03 | SALARY SICK PAYOFF NON-SEVERANCE DEANS, OTHER ADMIN | 51-456        | Salary Retiree Payoffs                         | \$ -         | \$ -         | \$ 34,882    | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 992         | 10000000-18000-432-00-2500-51332-5100-04 | SALARY SICK PAYOFF NON-SEVERANCE SUPPORT STAFF      | 51-456        | Salary Retiree Payoffs                         | \$ -         | \$ -         | \$ 6,411     | \$ -         | \$ 13,626    | \$ 13,626    | \$ 15,452    | \$ -         | \$ -         | \$ 3,528     |
| <b>993</b>  | <b>Total</b>                             |   | <b>51-456</b> | <b>Salary Retiree Payoffs</b>                  | \$ 120,400   | \$ 120,400   | \$ 302,613   | \$ 169,221   | \$ 122,572   | \$ 122,572   | \$ 77,084    | \$ 122,572   | \$ 77,123    | \$ 122,912   |
| <b>1455</b> | <b>Total</b>                             |   | <b>51-400</b> | <b>Benefit Health</b>                          | \$ 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 |
| <b>1457</b> | <b>Total</b>                             |   | <b>52-002</b> | <b>Benefit Wellness</b>                        | \$ -         | \$ -         | \$ -         | \$ -         | \$ 5,040     | \$ 4,900     | \$ -         | \$ 7,392     | \$ 5,572     | \$ -         |
| <b>1951</b> | <b>Total</b>                             |   | <b>52-004</b> | <b>Benefit Life</b>                            | \$ 34,505    | \$ 34,307    | \$ 33,813    | \$ 34,659    | \$ 34,659    | \$ 33,326    | \$ 34,317    | \$ 34,317    | \$ 24,185    | \$ 32,148    |
| <b>2417</b> | <b>Total</b>                             |   | <b>52-008</b> | <b>Benefit Dental</b>                          | \$ 285,547   | \$ 284,062   | \$ 299,932   | \$ 319,164   | \$ 319,164   | \$ 294,551   | \$ 316,870   | \$ 316,870   | \$ 211,924   | \$ 301,728   |
| <b>2448</b> | <b>Total</b>                             |   | <b>52-012</b> | <b>Benefit Admin Disability</b>                | \$ 9,779     | \$ 9,779     | \$ 9,492     | \$ 9,974     | \$ 9,974     | \$ 9,832     | \$ 10,150    | \$ 10,150    | \$ 8,272     | \$ 10,347    |
| <b>2482</b> | <b>Total</b>                             |   | <b>52-020</b> | <b>Benefit Healthcare Buyback</b>              | \$ 25,500    | \$ 25,500    | \$ 28,475    | \$ 51,127    | \$ 51,127    | \$ 30,163    | \$ 43,531    | \$ 43,531    | \$ 14,563    | \$ 37,531    |
| <b>2484</b> | <b>Total</b>                             |   | <b>52-024</b> | <b>Benefit Healthcare Retiree Benefit</b>      | \$ 10,450    | \$ 7,960     | \$ 10,761    | \$ 5,350     | \$ 11,412    | \$ 11,856    | \$ 5,700     | \$ 5,700     | \$ 3,700     | \$ -         |
| <b>3297</b> | <b>Total</b>                             |   | <b>52-028</b> | <b>Benefit Pension Certified</b>               | \$ 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 |
| <b>3527</b> | <b>Total</b>                             |   | <b>52-032</b> | <b>Benefit Pension Support</b>                 | \$ 678,417   | \$ 673,172   | \$ 653,576   | \$ 697,613   | \$ 697,613   | \$ 657,489   | \$ 720,880   | \$ 720,880   | \$ 544,183   | \$ 731,720   |
| <b>4309</b> | <b>Total</b>                             |   | <b>52-036</b> | <b>Benefit FICA</b>                            | \$ 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 |
| <b>5093</b> | <b>Total</b>                             |   | <b>52-041</b> | <b>Benefit Medicare</b>                        | \$ 468,811   | \$ 466,384   | \$ 461,469   | \$ 490,008   | \$ 489,104   | \$ 467,916   | \$ 510,571   | \$ 510,509   | \$ 346,763   | \$ 524,334   |
| <b>5100</b> | <b>Total</b>                             |   | <b>52-046</b> | <b>Benefit Reduction</b>                       | \$ (100,659) | \$ (100,659) | \$ -         | \$ (97,000)  | \$ -         | \$ -         | \$ 397,683   | \$ 397,683   | \$ -         | \$ (557,147) |
| <b>5102</b> | <b>Total</b>                             |   | <b>52-051</b> | <b>Unemployment</b>                            | \$ 38,240    | \$ 35,953    | \$ 11,373    | \$ 36,400    | \$ 72,920    | \$ 25,643    | \$ 74,000    | \$ 25,834    | \$ 12,802    | \$ 68,744    |
| <b>5104</b> | <b>Total</b>                             |   | <b>52-055</b> | <b>Workers' Compensation</b>                   | \$ 181,268   | \$ 162,614   | \$ 162,590   | \$ 173,580   | \$ 173,580   | \$ 134,286   | \$ 157,958   | \$ 125,958   | \$ 125,447   | \$ 188,951   |
| <b>5106</b> | <b>Total</b>                             |   | <b>52-060</b> | <b>Cafeteria Plans</b>                         | \$ 1,200     | \$ 1,300     | \$ 1,300     | \$ 1,200     | \$ 1,200     | \$ 1,200     | \$ 1,200     | \$ 400       | \$ 400       | \$ 1,200     |
| <b>5108</b> | <b>Total</b>                             |   | <b>52-065</b> | <b>Tuition Reimbursements</b>                  | \$ 2,500     | \$ 2,500     | \$ 45        | \$ 1,000     | \$ 1,000     | \$ 35        | \$ 1,000     | \$ 1,000     | \$ 1,000     | \$ 1,000     |
| 5109        | 10000000-03104-232-20-2122-53202-0000-00 | Prof Services Speech Rich                           | 53-000        | Purchased Serv SpEd                            | \$ -         | \$ -         | \$ -         | \$ -         | \$ 19,584    | \$ 18,141    | \$ -         | \$ 23,000    | \$ 10,241    | \$ -         |
| 5110        | 10000000-03105-232-20-2132-53206-0000-00 | Purchased Serv Audiologist SpEd Ash                 | 53-000        | Purchased Serv SpEd                            | \$ 3,125     | \$ 3,125     | \$ -         | \$ 4,309     | \$ 4,341     | \$ 3,137     | \$ 3,125     | \$ 3,125     | \$ 220       | \$ -         |
| 5111        | 10000000-03106-232-20-2132-53206-0000-00 | Purchased Serv Audiologist SpEd HV                  | 53-000        | Purchased Serv SpEd                            | \$ -         | \$ -         | \$ -         | \$ 1,184     | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 5112        | 10000000-04102-232-20-2103-53220-0000-00 | Other Purch Educ Serv Self Cont MS                  | 53-000        | Purchased Serv SpEd                            | \$ 450       | \$ 450       | \$ 136       | \$ 300       | \$ 300       | \$ -         | \$ 300       | \$ 300       | \$ -         | \$ -         |
| 5113        | 10000000-04102-232-20-2120-53219-0000-00 | Purchased Service Social Workers                    | 53-000        | Purchased Serv SpEd                            | \$ -         | \$ -         | \$ -         | \$ -         | \$ 69,378    | \$ 60,572    | \$ -         | \$ -         | \$ -         | \$ -         |
| 5114        | 10000000-04102-232-20-2122-53202-0000-00 | Prof Services Speech MS                             | 53-000        | Purchased Serv SpEd                            | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ 58,710    | \$ 31,851    | \$ -         |
| 5115        | 10000000-04102-232-20-2132-53206-0000-00 | Purch Serv Audiologist SpEd MS                      | 53-000        | Purchased Serv SpEd                            | \$ 3,125     | \$ 3,125     | \$ 1,069     | \$ 4,309     | \$ 3,101     | \$ 29        | \$ 3,125     | \$ 2,741     | \$ -         | \$ 3,500     |
| 5116        | 10000000-05101-232-20-2103-53220-0000-00 | Other Purch Educ Serv Self Cont HS                  | 53-000        | Purchased Serv SpEd                            | \$ 450       | \$ 450       | \$ 136       | \$ 300       | \$ 300       | \$ -         | \$ 300       | \$ 300       | \$ -         | \$ -         |
| 5117        | 10000000-06110-232-20-2121-53205-0000-00 | Purchased Serv Psychologist CALA                    | 53-000        | Purchased Serv SpEd                            | \$ -         | \$ -         | \$ -         | \$ -         | \$ 58,955    | \$ 58,955    | \$ -         | \$ 85,347    | \$ 67,088    | \$ -         |
| 5118        | 10000000-06110-232-20-2121-53205-0000-10 | Purchased Serv Psychologists CDP CALA               | 53-000        | Purchased Serv SpEd                            | \$ 402,086   | \$ 402,086   | \$ 402,086   | \$ 402,086   | \$ 402,086   | \$ 402,086   | \$ 408,117   | \$ 408,117   | \$ 374,107   | \$ 408,117   |
| 5119        | 10000000-25101-122-20-2104-53406-0000-10 | Purchased Serv ESHS                                 | 53-000        | Purchased Serv SpEd                            | \$ 12,875    | \$ 7,893     | \$ 7,893     | \$ 20,125    | \$ -         | \$ -         | \$ 21,000    | \$ 7,411     | \$ 7,411     | \$ 22,200    |
| 5120        | 10000000-99999-232-20-2101-53213-0000-00 | Purchased Serv Evaluations                          | 53-000        | Purchased Serv SpEd                            | \$ 20,000    | \$ 4,313     | \$ 2,490     | \$ -         | \$ -         | \$ -         | \$ 15,000    | \$ 15,000    | \$ -         | \$ 15,000    |
| 5121        | 10000000-99999-232-20-2121-53202-0000-00 | Purchased Serv Psych Eval                           | 53-000        | Purchased Serv SpEd                            | \$ 27,305    | \$ 248,201   | \$ 165,638   | \$ 22,240    | \$ 21,791    | \$ 19,625    | \$ 22,240    | \$ 22,240    | \$ 12,489    | \$ 22,240    |
| 5122        | 10000000-99999-232-20-2143-53202-0000-10 | Prof Services Speech ESY Dist                       | 53-000        | Purchased Serv SpEd                            | \$ 3,750     | \$ 6,260     | \$ 6,260     | \$ 3,750     | \$ -         | \$ -         | \$ 3,750     | \$ -         | \$ -         | \$ 3,750     |
| 5123        | 10000000-99999-232-20-2145-53203-0000-00 | Prof Services Occup Ther Distr                      | 53-000        | Purchased Serv SpEd                            | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ 40,000    | \$ 12,110    | \$ -         |
| 5124        | 10000000-99999-232-20-2145-53203-0000-10 | Prof Services Occup Ther ESY Dist                   | 53-000        | Purchased Serv SpEd                            | \$ 3,250     | \$ -         | \$ -         | \$ 2,000     | \$ -         | \$ -         | \$ 3,250     | \$ -         | \$ -         | \$ 2,500     |
| <b>5125</b> | <b>Total</b>                             |   | <b>53-000</b> | <b>Purchased Serv SpEd</b>                     | \$ 476,416   | \$ 675,902   | \$ 585,707   | \$ 460,603   | \$ 579,837   | \$ 562,544   | \$ 480,207   | \$ 666,292   | \$ 515,518   | \$ 477,307   |
| 5126        | 10000000-03103-216-20-2110-53406-0000-00 | Purchased Serv Nurse SpEd Cha                       | 53-005        | Purchased Serv Nurse/Vision Services           | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ 87,000    | \$ -         | \$ -         | \$ -         |
| 5127        | 10000000-03104-216-20-2104-53406-0000-00 | Purchased Serv Nurse ESHS Rich                      | 53-005        | Purchased Serv Nurse/Vision Services           | \$ 2,500     | \$ -         | \$ -         | \$ 2,500     | \$ -         | \$ -         | \$ 4,500     | \$ 500       | \$ -         | \$ 4,500     |
| 5128        | 10000000-03104-216-20-2110-53406-0000-00 | Purchased Serv Nurse SpEd Ric                       | 53-005        | Purchased Serv Nurse/Vision Services           | \$ 174,000   | \$ 174,000   | \$ 105,642   | \$ -         | \$ 87,000    | \$ 57,921    | \$ -         | \$ -         | \$ -         | \$ -         |
| 5129        | 10000000-03104-232-20-2123-53406-0000-00 | Purchased Serv Vision Rich                          | 53-005        | Purchased Serv Nurse/Vision Services           | \$ 1,550     | \$ 1,950     | \$ 1,950     | \$ 550       | \$ 1,700     | \$ 650       | \$ 660       | \$ 660       | \$ 300       | \$ 2,000     |
| 5130        | 10000000-03105-232-20-2123-53406-0000-00 | Purchased Serv Vision Ash                           | 53-005        | Purchased Serv Nurse/Vision Services           | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ 1,550     | \$ 1,550     | \$ 596       | \$ -         |
| 5131        | 10000000-03106-232-20-2123-53406-0000-00 | Purchased Serv Vision HV                            | 53-005        | Purchased Serv Nurse/Vision Services           | \$ 1,320     | \$ 1,320     | \$ -         | \$ 550       | \$ 3,300     | \$ 2,790     | \$ -         | \$ -         | \$ -         | \$ -         |
| 5132        | 10000000-04102-216-20-2104-53406-0000-00 | Purchased Serv Nurse ESHS MS                        | 53-005        | Purchased Serv Nurse/Vision Services           | \$ 2,500     | \$ -         | \$ -         | \$ 2,500     | \$ -         | \$ -         | \$ 4,500     | \$ -         | \$ -         | \$ 4,500     |
| 5133        | 10000000-04102-216-20-2110-53406-0000-00 | Purchased Serv Nurse SpEd MS                        | 53-005        | Purchased Serv Nurse/Vision Services           | \$ -         | \$ -         | \$ -         | \$ 174,000   | \$ 34,430    | \$ 22,573    | \$ 149,580   | \$ 102,992   | \$ 174,000   | \$ -         |
| 5134        | 10000000-04102-232-20-2123-53406-0000-00 | Purchased Serv Vision MS                            | 53-005        | Purchased Serv Nurse/Vision Services           | \$ -         | \$ -         | \$ -         | \$ 1,550     | \$ 425       | \$ 425       | \$ 1,550     | \$ 1,550     | \$ 335       | \$ 1,500     |
| 5135        | 10000000-05101-232-20-2123-53406-0000-00 | Purchased Serv Vision HS                            | 53-005        | Purchased Serv Nurse/Vision Services           | \$ 1,705     | \$ 6,305     | \$ 5,440     | \$ 775       | \$ 5,157     | \$ 4,250     | \$ 7,750     | \$ 7,750     | \$ 1,676     | \$ 4,500     |
| 5136        | 10000000-08236-431-20-2110-53406-0000-00 | Purchased Serv Nurse Meeting Street                 | 53-005        | Purchased Serv Nurse/Vision Services           | \$ 83,728    | \$ 55,728    | \$ -         | \$ 1         | \$ 1         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 5137        | 10000000-09106-216-20-2110-53406-0000-00 | Purchased Serv Nurse SpEd HV                        | 53-005        | Purchased Serv Nurse/Vision Services           | \$ -         | \$ 40,000    | \$ 15,464    | \$ 43,500    | \$ 43,500    | \$ 19,044    | \$ -         | \$ 24,000    | \$ 15,894    | \$ 24,000    |
| <b>5138</b> | <b>Total</b>                             |   | <b>53-005</b> | <b>Purchased Serv Nurse/Vision Services</b>    | \$ 267,303   | \$ 279,303   | \$ 128,496   | \$ 225,926   | \$ 175,513   | \$ 107,653   | \$ 281,510   | \$ 185,590   | \$ 121,793   | \$ 215,000   |
| 5139        | 10000000-99999-232-20-2133-53406-0000-00 | Purchased Serv Autism                               | 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    |
| <b>5140</b> | <b>Total</b>                             |   | <b>53-010</b> | <b>Purchased Serv Autism</b>                   | \$ 58,960    | \$ 58,960    | \$ 46,482    | \$ 58,900    | \$ 65,500    | \$ 65,118    | \$ 58,900    | \$ 58,900    | \$ 35,376    | \$ 58,900    |
| 5141        | 10000000-01400-231-20-2131-53414-0000-00 | Medicaid Claims Provider                            | 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     |
| <b>5142</b> | <b>Total</b>                             |   | <b>53-015</b> | <b>Purchased Serv Medicaid Claims Provider</b> | \$ 2,200     | \$ 2,200     | \$ 1,404     | \$ 1,500     | \$ 1,500     | \$ 1,025     | \$ 1,500     | \$ 1,500     | \$ 932       | \$ 1,500     |
| 5143        | 10000000-03103-222-20-2101-53502-0000-00 | Other Technical Serv SpEd PD Char                   | 53-020        | Purchased Serv Other Tech Serv                 | \$ 420       | \$ 420       | \$ 420       | \$ 426       | \$ 434       | \$ 434       | \$ 435       | \$ 435       | \$ 435       | \$ 435       |
| 5144        | 10000000-03104-222-20-2101-53502-0000-00 | Other Technical Serv SpEd PD Rich                   | 53-020        | Purchased Serv Other Tech Serv                 | \$ 420       | \$ 420       | \$ 420       | \$ 426       | \$ 434       | \$ 434       | \$ 435       | \$ 435       | \$ 435       | \$ 435       |
| 5145        | 10000000-03106-222-20-2101-53502-0000-00 | Other Technical Serv SpEd PD Ash                    | 53-020        | Purchased Serv Other Tech Serv                 | \$ 420       | \$ 420       | \$ 420       | \$ 426       | \$ 434       | \$ 434       | \$ 435       | \$ 435       | \$ 435       | \$ 435       |
| 5146        | 10000000-03106-222-20-2101-53502-0000-00 | Other Technical Serv SpEd PD HV                     | 53-020        | Purchased Serv Other Tech Serv                 | \$ 420       | \$ 420       | \$ 420       | \$ 426       | \$ 434       | \$ 434       | \$ 435       | \$ 435       | \$ 435       | \$ 435       |
| 5147        | 10000000-04102-222-20-2101-53502-0000-00 | Other Technical Serv SpEd PD MS                     | 53-020        | Purchased Serv Other Tech Serv                 | \$ 420       | \$ 420       | \$ 420       | \$ 426       | \$ 434       | \$ 434       | \$ 435       | \$ 435       | \$ 435       | \$ 435       |
| 5148        | 10000000-05101-222-20-2101-53502-0000-00 | Other Technical Serv SpEd PD HS                     | 53-020        | Purchased Serv Other Tech Serv                 | \$ 420       | \$ 420       | \$ 420       | \$ 426       | \$ 434       | \$ 433       | \$ 435       | \$ 435       | \$ 435       | \$ 435       |
| 5149        | 10000000-06110-121-20-2103-53502-0000-55 | Other Technical Serv 1:1 CDP CALA                   | 53-020        | Purchased Serv Other Tech Serv                 | \$ 168       | \$ 168       | \$ 150       | \$ 168       | \$ 168       | \$ 150       | \$ 168       | \$ 168       | \$ 168       | \$ 168       |
| 5150        | 10000000-06110-222-20-2103-53502-0000-00 | Other Technical Serv SpEd in Dist CDP CALA          | 53-020        | Purchased Serv Other Tech Serv                 | \$ 420       | \$ 420       | \$ 420       | \$ 426       | \$ 433       | \$ 433       | \$ 435       | \$ 435       | \$ 435       | \$ 4         |

| Row         | Account Number                           | Account Description                           | 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      |          |
|-------------|--|---|---------------|--|-----------|--------------|----------|-----------|--------------|-----------|-----------|--------------|-------------|-----------|----------|
| <b>5180</b> | <b>Total</b>                             |   | <b>53-059</b> | <b>Purchased Serv Conf/Workshops Tech</b>            | \$ 7,500  | \$ 7,500     | \$ 3,870 | \$ 6,700  | \$ 6,700     | \$ 6,700  | \$ 3,320  | \$ 7,500     | \$ 7,500    | \$ 1,960  | \$ 7,500 |
| 5181        | 10000000-01400-231-20-2130-53303-0000-00 | Conferences/Workshops SpEd Admin              | 53-062        | Purchased Serv Conf/Workshops SpEd Admin             | \$ 3,600  | \$ 1,787     | \$ 325   | \$ 3,000  | \$ 3,000     | \$ 695    | \$ 4,000  | \$ 4,000     | \$ -        | \$ 4,000  |          |
| <b>5182</b> | <b>Total</b>                             |   | <b>53-062</b> | <b>Purchased Serv Conf/Workshops SpEd Admin</b>      | \$ 3,600  | \$ 1,787     | \$ 325   | \$ 3,000  | \$ 3,000     | \$ 695    | \$ 4,000  | \$ 4,000     | \$ -        | \$ 4,000  |          |
| 5183        | 10000000-02400-231-10-0000-53303-0000-00 | Conferences/Workshops Technology Dir          | 53-065        | Purchased Serv Conf/Workshops Tech Admin             | \$ 1,800  | \$ 1,800     | \$ -     | \$ 900    | \$ 900       | \$ -      | \$ 2,000  | \$ 2,000     | \$ -        | \$ 2,000  |          |
| <b>5184</b> | <b>Total</b>                             |   | <b>53-065</b> | <b>Purchased Serv Conf/Workshops Tech Admin</b>      | \$ 1,800  | \$ 1,800     | \$ -     | \$ 900    | \$ 900       | \$ -      | \$ 2,000  | \$ 2,000     | \$ -        | \$ 2,000  |          |
| 5185        | 10000000-99999-321-10-2500-53303-0000-00 | Conferences/Workshops Maintenance             | 53-069        | Purchased Serv Conf/Workshops Maint                  | \$ 3,915  | \$ 280       | \$ 280   | \$ 3,315  | \$ 3,315     | \$ 2,163  | \$ 4,350  | \$ 4,282     | \$ -        | \$ 4,350  |          |
| <b>5186</b> | <b>Total</b>                             |   | <b>53-069</b> | <b>Purchased Serv Conf/Workshops Maint</b>           | \$ 3,915  | \$ 280       | \$ 280   | \$ 3,315  | \$ 3,315     | \$ 2,163  | \$ 4,350  | \$ 4,282     | \$ -        | \$ 4,350  |          |
| 5187        | 10000000-02100-332-10-2500-53303-0000-00 | Conferences/Workshops Financial               | 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  |          |
| <b>5188</b> | <b>Total</b>                             |   | <b>53-073</b> | <b>Purchased Serv Conf/Workshops Financial Admin</b> | \$ 7,200  | \$ 6,700     | \$ 2,203 | \$ 5,700  | \$ 5,700     | \$ 2,558  | \$ 10,000 | \$ 7,781     | \$ 3,618    | \$ 8,000  |          |
| 5189        | 10000000-01100-531-10-2500-53303-0000-00 | Conferences/Workshops Supt/Asst Supt          | 53-076        | Purchased Serv Conf/Workshops School Admin           | \$ 5,400  | \$ 4,120     | \$ 1,326 | \$ 4,500  | \$ 4,460     | \$ -      | \$ 4,000  | \$ 4,000     | \$ 198      | \$ 8,000  |          |
| 5190        | 10000000-03103-511-10-0000-53303-0000-00 | Conferences/Workshops Prin/Asst Prin Char     | 53-076        | Purchased Serv Conf/Workshops School Admin           | \$ 1,800  | \$ 1,100     | \$ -     | \$ 1,500  | \$ 1,500     | \$ -      | \$ 2,000  | \$ 2,000     | \$ -        | \$ 2,000  |          |
| 5191        | 10000000-03104-511-10-0000-53303-0000-00 | Conferences/Workshops Prin/Asst Prin Rich     | 53-076        | Purchased Serv Conf/Workshops School Admin           | \$ 1,800  | \$ 497       | \$ -     | \$ 1,500  | \$ 1,318     | \$ -      | \$ 2,000  | \$ 2,000     | \$ -        | \$ 2,000  |          |
| 5192        | 10000000-03105-511-10-0000-53303-0000-00 | Conferences/Workshops Prin/Asst Prin Ash      | 53-076        | Purchased Serv Conf/Workshops School Admin           | \$ 1,800  | \$ 1,250     | \$ 1,250 | \$ 1,500  | \$ 1,500     | \$ -      | \$ 2,000  | \$ 2,000     | \$ -        | \$ 2,000  |          |
| 5193        | 10000000-03106-511-10-0000-53303-0000-00 | Conferences/Workshops Prin/Asst Prin HV       | 53-076        | Purchased Serv Conf/Workshops School Admin           | \$ 1,800  | \$ 1,011     | \$ 150   | \$ 1,500  | \$ 1,500     | \$ 426    | \$ 2,000  | \$ 2,000     | \$ 2,000    | \$ 2,000  |          |
| 5194        | 10000000-04102-511-10-0000-53303-0000-00 | Conferences/Workshops Prin/Asst Prin MS       | 53-076        | Purchased Serv Conf/Workshops School Admin           | \$ 3,600  | \$ 3,140     | \$ 829   | \$ 3,000  | \$ 3,000     | \$ -      | \$ 4,000  | \$ 4,000     | \$ 250      | \$ 4,000  |          |
| 5195        | 10000000-05101-511-10-0000-53303-0000-00 | Conferences/Workshops Prin/Asst Prin HS       | 53-076        | Purchased Serv Conf/Workshops School Admin           | \$ 4,365  | \$ 3,905     | \$ 1,475 | \$ 2,910  | \$ 2,910     | \$ -      | \$ 4,000  | \$ 4,000     | \$ 920      | \$ 4,000  |          |
| 5196        | 10000000-05107-511-30-0000-53303-0000-00 | Conferences/Workshops Prin/Asst Prin CTC      | 53-076        | Purchased Serv Conf/Workshops School Admin           | \$ 1,800  | \$ 1,235     | \$ -     | \$ 1,500  | \$ 1,368     | \$ -      | \$ 2,000  | \$ 2,000     | \$ -        | \$ 2,000  |          |
| 5197        | 10000000-06110-511-12-0000-53303-0000-00 | Conferences/Workshops Prin/Asst Prin ALP CALA | 53-076        | Purchased Serv Conf/Workshops School Admin           | \$ 900    | \$ 483       | \$ -     | \$ 750    | \$ 750       | \$ -      | \$ 1,000  | \$ 1,000     | \$ 648      | \$ 1,000  |          |
| 5198        | 10000000-06110-511-20-2130-53303-0000-00 | Conferences/Workshops Prin/Asst Prin CDP CALA | 53-076        | Purchased Serv Conf/Workshops School Admin           | \$ 900    | \$ 780       | \$ -     | \$ 750    | \$ 750       | \$ -      | \$ 1,000  | \$ 1,000     | \$ 648      | \$ 1,000  |          |
| <b>5199</b> | <b>Total</b>                             |   | <b>53-076</b> | <b>Purchased Serv Conf/Workshops School Admin</b>    | \$ 24,165 | \$ 17,521    | \$ 5,030 | \$ 19,410 | \$ 19,056    | \$ 426    | \$ 24,000 | \$ 24,000    | \$ 4,664    | \$ 28,000 |          |
| 5200        | 10000000-01101-222-10-0000-53303-0000-00 | Conferences/Workshops School Committee        | 53-081        | Purchased Serv Conf/Workshops Sch Cmt                | \$ 500    | \$ 500       | \$ -     | \$ 500    | \$ 1,000     | \$ 500    | \$ -      | \$ -         | \$ -        | \$ -      |          |
| <b>5201</b> | <b>Total</b>                             |   | <b>53-081</b> | <b>Purchased Serv Conf/Workshops Sch Cmt</b>         | \$ 500    | \$ 500       | \$ -     | \$ 500    | \$ 1,000     | \$ 500    | \$ -      | \$ -         | \$ -        | \$ -      |          |
| 5202        | 10000000-01100-531-10-2500-53706-0000-10 | Catering/Refreshments Supt/Asst Supt          | 53-086        | Purchased Serv Catering Refreshments                 | \$ 3,611  | \$ 4,261     | \$ 3,534 | \$ 3,619  | \$ 3,619     | \$ 3,333  | \$ 3,619  | \$ 4,019     | \$ 4,007    | \$ 4,096  |          |
| 5203        | 10000000-02100-332-10-2500-53706-0000-00 | Catering/Refreshments PD                      | 53-086        | Purchased Serv Catering Refreshments                 | \$ -      | \$ -         | \$ -     | \$ -      | \$ -         | \$ -      | \$ -      | \$ 400       | \$ 130      | \$ 100    |          |
| 5204        | 10000000-03103-222-10-0000-53706-0000-00 | Catering/Refreshments PD Char                 | 53-086        | Purchased Serv Catering Refreshments                 | \$ 162    | \$ 162       | \$ 162   | \$ 176    | \$ -         | \$ -      | \$ 203    | \$ 203       | \$ 171      | \$ 216    |          |
| 5205        | 10000000-03103-241-10-0000-53706-0000-99 | Catering/Refreshments Testing Char            | 53-086        | Purchased Serv Catering Refreshments                 | \$ 505    | \$ 505       | \$ -     | \$ 495    | \$ 495       | \$ -      | \$ 465    | \$ 465       | \$ -        | \$ 495    |          |
| 5206        | 10000000-03104-222-10-0000-53706-0000-00 | Catering/Refreshments PD Rich                 | 53-086        | Purchased Serv Catering Refreshments                 | \$ 228    | \$ 228       | \$ 228   | \$ 247    | \$ -         | \$ -      | \$ 285    | \$ 285       | \$ 237      | \$ 304    |          |
| 5207        | 10000000-03104-241-10-0000-53706-0000-99 | Catering/Refreshments Testing Rich            | 53-086        | Purchased Serv Catering Refreshments                 | \$ 820    | \$ 820       | \$ -     | \$ 795    | \$ 795       | \$ -      | \$ 755    | \$ 755       | \$ -        | \$ 880    |          |
| 5208        | 10000000-03105-222-10-0000-53706-0000-00 | Catering/Refreshments PD Ash                  | 53-086        | Purchased Serv Catering Refreshments                 | \$ 126    | \$ 126       | \$ 126   | \$ 137    | \$ -         | \$ -      | \$ 158    | \$ 158       | \$ 135      | \$ 168    |          |
| 5209        | 10000000-03105-241-10-0000-53706-0000-99 | Catering/Refreshments Testing Ash             | 53-086        | Purchased Serv Catering Refreshments                 | \$ 407    | \$ 407       | \$ -     | \$ 435    | \$ 435       | \$ -      | \$ 395    | \$ 395       | \$ -        | \$ 365    |          |
| 5210        | 10000000-03106-222-10-0000-53706-0000-99 | Catering/Refreshments PD HV                   | 53-086        | Purchased Serv Catering Refreshments                 | \$ 138    | \$ 138       | \$ 138   | \$ 153    | \$ 153       | \$ -      | \$ 173    | \$ 173       | \$ 147      | \$ 184    |          |
| 5211        | 10000000-03106-241-10-0000-53706-0000-99 | Catering/Refreshments Testing HV              | 53-086        | Purchased Serv Catering Refreshments                 | \$ 365    | \$ 365       | \$ -     | \$ 375    | \$ 375       | \$ -      | \$ 350    | \$ 350       | \$ -        | \$ 390    |          |
| 5212        | 10000000-04102-214-10-0000-53706-0000-00 | Catering/Refreshments Honors/Awards MS        | 53-086        | Purchased Serv Catering Refreshments                 | \$ 220    | \$ 220       | \$ -     | \$ 220    | \$ 220       | \$ -      | \$ 220    | \$ 220       | \$ -        | \$ 220    |          |
| 5213        | 10000000-04102-222-10-0000-53706-0000-00 | Catering/Refreshments PD MS                   | 53-086        | Purchased Serv Catering Refreshments                 | \$ 528    | \$ 528       | \$ 528   | \$ 572    | \$ -         | \$ -      | \$ 660    | \$ 660       | \$ 537      | \$ 704    |          |
| 5214        | 10000000-04102-222-10-0000-53706-0000-38 | Catering/Refreshments PD STEM MS              | 53-086        | Purchased Serv Catering Refreshments                 | \$ 200    | \$ 200       | \$ -     | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |          |
| 5215        | 10000000-04102-222-10-0000-53706-0000-39 | Catering/Refreshments PD Humanities MS        | 53-086        | Purchased Serv Catering Refreshments                 | \$ 200    | \$ 200       | \$ -     | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |          |
| 5216        | 10000000-04102-241-10-0000-53706-0000-99 | Catering/Refreshments Testing MS              | 53-086        | Purchased Serv Catering Refreshments                 | \$ 5,925  | \$ 5,925     | \$ -     | \$ 5,658  | \$ 1,000     | \$ -      | \$ 5,665  | \$ 5,665     | \$ -        | \$ 5,340  |          |
| 5217        | 10000000-05101-211-10-0800-53706-0000-00 | Catering/Refreshments AP HS                   | 53-086        | Purchased Serv Catering Refreshments                 | \$ 315    | \$ 315       | \$ -     | \$ 315    | \$ 315       | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |          |
| 5218        | 10000000-05101-213-90-2300-53706-0000-00 | Catering/Refreshments HS                      | 53-086        | Purchased Serv Catering Refreshments                 | \$ 2,535  | \$ 2,535     | \$ 753   | \$ 3,481  | \$ 3,481     | \$ 1,846  | \$ 2,926  | \$ 2,921     | \$ 1,085    | \$ 2,305  |          |
| 5219        | 10000000-05101-214-10-0000-53706-0000-00 | Catering/Refreshments Honors/Awards HS        | 53-086        | Purchased Serv Catering Refreshments                 | \$ 890    | \$ 890       | \$ -     | \$ 875    | \$ 875       | \$ -      | \$ 875    | \$ 880       | \$ 103      | \$ 875    |          |
| 5220        | 10000000-05101-222-10-0000-53706-0000-00 | Catering/Refreshments PD HS                   | 53-086        | Purchased Serv Catering Refreshments                 | \$ 702    | \$ 702       | \$ 702   | \$ 761    | \$ -         | \$ -      | \$ 878    | \$ 878       | \$ 567      | \$ 936    |          |
| 5221        | 10000000-05101-222-10-0000-53706-0000-38 | Catering/Refreshments PD STEM HS              | 53-086        | Purchased Serv Catering Refreshments                 | \$ 200    | \$ 200       | \$ 158   | \$ 400    | \$ 250       | \$ -      | \$ 500    | \$ 500       | \$ 160      | \$ 500    |          |
| 5222        | 10000000-05101-222-10-0000-53706-0000-39 | Catering/Refreshments PD Humanities HS        | 53-086        | Purchased Serv Catering Refreshments                 | \$ 200    | \$ 100       | \$ -     | \$ 400    | \$ 400       | \$ -      | \$ 400    | \$ 400       | \$ -        | \$ 200    |          |
| 5223        | 10000000-05101-241-10-0000-53706-0000-99 | Catering/Refreshments Testing HS              | 53-086        | Purchased Serv Catering Refreshments                 | \$ 1,473  | \$ 1,473     | \$ -     | \$ 1,600  | \$ 1,600     | \$ -      | \$ 1,503  | \$ 1,503     | \$ -        | \$ 1,426  |          |
| 5224        | 10000000-05107-231-30-0000-53706-0000-00 | Catering/Refreshments Pub Rel CTC             | 53-086        | Purchased Serv Catering Refreshments                 | \$ 1,000  | \$ 1,000     | \$ 766   | \$ 750    | \$ 750       | \$ -      | \$ 750    | \$ 750       | \$ -        | \$ 750    |          |
| 5225        | 10000000-06110-222-20-2103-53706-0000-00 | Catering/Refreshments PD CDP CALA             | 53-086        | Purchased Serv Catering Refreshments                 | \$ 48     | \$ 48        | \$ 48    | \$ 52     | \$ -         | \$ -      | \$ 60     | \$ 60        | \$ 48       | \$ 64     |          |
| 5226        | 10000000-06110-241-12-0000-53706-0000-99 | Catering/Refreshments Testing ALP CALA        | 53-086        | Purchased Serv Catering Refreshments                 | \$ 56     | \$ 56        | \$ -     | \$ 36     | \$ 36        | \$ -      | \$ 68     | \$ 68        | \$ -        | \$ 90     |          |
| 5227        | 10000000-06110-241-20-2103-53706-0000-00 | Catering/Refreshments Testing CDP CALA        | 53-086        | Purchased Serv Catering Refreshments                 | \$ 109    | \$ 109       | \$ -     | \$ 83     | \$ 83        | \$ -      | \$ 101    | \$ 101       | \$ -        | \$ 99     |          |
| <b>5228</b> | <b>Total</b>                             |   | <b>53-086</b> | <b>Purchased Serv Catering Refreshments</b>          | \$ 20,963 | \$ 21,513    | \$ 7,143 | \$ 21,629 | \$ 14,729    | \$ 5,179  | \$ 21,006 | \$ 21,806    | \$ 7,329    | \$ 20,657 |          |
| 5229        | 10000000-01400-214-10-0000-53218-0000-00 | Student/Staff 504 Accom                       | 53-091        | Purchased Serv 504 Accommodations                    | \$ 11,430 | \$ 9,874     | \$ 7,823 | \$ 11,588 | \$ 9,786     | \$ 4,761  | \$ 8,113  | \$ 8,078     | \$ 2,343    | \$ 6,805  |          |
| <b>5230</b> | <b>Total</b>                             |   | <b>53-091</b> | <b>Purchased Serv 504 Accommodations</b>             | \$ 11,430 | \$ 9,874     | \$ 7,823 | \$ 11,588 | \$ 9,786     | \$ 4,761  | \$ 8,113  | \$ 8,078     | \$ 2,343    | \$ 6,805  |          |
| 5231        | 10000000-04102-214-10-0800-53218-0000-00 | Substance Abuse Prevention MS                 | 53-097        | Purchased Serv Substance Abuse Prevention            | \$ 1      | \$ 1         | \$ -     | \$ 11,201 | \$ 11,201    | \$ -      | \$ 11,201 | \$ 5,631     | \$ 3,864    | \$ 5,800  |          |
| 5232        | 10000000-05101-214-10-0800-53218-0000-00 | Substance Abuse Prevention HS                 | 53-097        | Purchased Serv Substance Abuse Prevention            | \$ 1      | \$ 1         | \$ -     | \$ 11,201 | \$ 11,201    | \$ 11,200 | \$ 11,201 | \$ 5,631     | \$ 3,864    | \$ 11,536 |          |
| 5233        | 10000000-06110-214-12-0800-53218-0000-00 | Substance Abuse Prevention CALA ALP           | 53-097        | Purchased Serv Substance Abuse Prevention            | \$ 1      | \$ 1         | \$ -     | \$ 2,801  | \$ 2,801     | \$ 2,800  | \$ 2,801  | \$ 2,801     | \$ 2,436    | \$ 325    |          |
| 5234        | 10000000-06110-214-20-2101-53218-0000-00 | Substance Abuse Prevention CALA CDP           | 53-097        | Purchased Serv Substance Abuse Prevention            | \$ 1      | \$ 1         | \$ -     | \$ 2,801  | \$ 2,801     | \$ 2,800  | \$ 2,801  | \$ 2,801     | \$ 2,436    | \$ 340    |          |
| <b>5235</b> | <b>Total</b>                             |   | <b>53-097</b> | <b>Purchased Serv Substance Abuse Prevention</b>     | \$ 4      | \$ 4         | \$ -     | \$ 28,004 | \$ 28,004    | \$ 28,000 | \$ 28,004 | \$ 16,864    | \$ 12,600   | \$ 18,001 |          |
| 5236        | 10000000-01100-531-10-2500-53220-0000-00 | Other Purchased Svcs                          | 53-102        | Purchased Serv Other                                 | \$ -      | \$ -         | \$ -     | \$ -      | \$ -         | \$ 244    | \$ -      | \$ 244       | \$ -        | \$ -      |          |
| 5237        | 10000000-02100-332-10-2500-53502-0000-00 | Other Technical Services Dist                 | 53-102        | Purchased Serv Other                                 | \$ 3,400  | \$ 3,400     | \$ 3,400 | \$ 3,400  | \$ 3,400     | \$ 3,400  | \$ 3,400  | \$ 5,761     | \$ 5,761    | \$ 3,400  |          |
| 5238        | 10000000-03103-122-10-0012-53220-0000-00 | Other Purch Prof Educ Svc                     | 53-102        | Purchased Serv Other                                 | \$ -      | \$ 1,470     | \$ 310   | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |          |
| 5239        | 10000000-03103-122-10-1700-53220-0000-00 | Purchased Serv Natural Science Cha            | 53-102        | Purchased Serv Other                                 | \$ -      | \$ -         | \$ -     | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |          |
| 5240        | 10000000-05101-122-10-0100-53220-0000-00 | Other Purch Educ Serv Agri HS                 | 53-102        | Purchased Serv Other                                 | \$ 660    | \$ 660       | \$ -     | \$ 660    | \$ 660       | \$ 659    | \$ 660    | \$ 660       | \$ 359      | \$ 780    |          |
| 5241        | 10000000-05101-213-90-2200-53220-0       |   |               |  |           |              |          |           |              |           |           |              |             |           |          |

| Row               | Account Number                           | Account Description                       | 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             |
|-------------------|--|---|---------------|--|------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 5270              | 10000000-03104-121-20-2103-53222-0000-00 | E-Learning Supp Instr Self Contrich       | 53-134        | Purchased Serv E-Learning Supp Instr SpEd        | \$ 580           | \$ 580            | \$ 520            | \$ 300           | \$ 300           | \$ 300           | \$ 232           | \$ 232           | \$ 216           | \$ 220           |
| 5271              | 10000000-03105-121-20-2101-53222-0000-00 | E-Learning Supp Instr Res Ash             | 53-134        | Purchased Serv E-Learning Supp Instr SpEd        | \$ 1,035         | \$ 1,035          | \$ 1,033          | \$ 362           | \$ 308           | \$ 308           | \$ 170           | \$ 170           | \$ 54            | \$ 274           |
| 5272              | 10000000-03106-121-20-2101-53222-0000-00 | E-Learning Supp Instr Res HV              | 53-134        | Purchased Serv E-Learning Supp Instr SpEd        | \$ 1,840         | \$ 1,698          | \$ 1,697          | \$ 418           | \$ 472           | \$ 472           | \$ 477           | \$ 277           | \$ 245           | \$ 285           |
| 5273              | 10000000-04102-121-20-2101-53222-0000-00 | E-Learning Supp Instr Res MS              | 53-134        | Purchased Serv E-Learning Supp Instr SpEd        | \$ 2,870         | \$ 2,927          | \$ 2,917          | \$ 362           | \$ 362           | \$ 362           | \$ 413           | \$ 213           | \$ 65            | \$ 350           |
| 5274              | 10000000-04102-121-20-2103-53222-0000-00 | E-Learning Supp Instr Self Cont MS        | 53-134        | Purchased Serv E-Learning Supp Instr SpEd        | \$ 345           | \$ 345            | \$ 345            | \$ 207           | \$ 669           | \$ 408           | \$ 470           | \$ 670           | \$ 669           | \$ 716           |
| 5275              | 10000000-05101-121-20-2101-53222-0000-00 | E-Learning Supp Instr Res HS              | 53-134        | Purchased Serv E-Learning Supp Instr SpEd        | \$ 2,425         | \$ 2,425          | \$ 2,424          | \$ 200           | \$ 461           | \$ 461           | \$ 281           | \$ 380           | \$ 81            | \$ 380           |
| 5276              | 10000000-05101-121-20-2103-53222-0000-00 | E-Learning Supp Instr Self Cont HS        | 53-134        | Purchased Serv E-Learning Supp Instr SpEd        | \$ 1,185         | \$ 1,211          | \$ 1,211          | \$ 1,125         | \$ 1,171         | \$ 1,171         | \$ 1,401         | \$ 1,696         | \$ 1,696         | \$ 1,708         |
| <b>5277 Total</b> |  |   | <b>53-134</b> | <b>Purchased Serv E-Learning Supp Instr SpEd</b> | <b>\$ 13,371</b> | <b>\$ 13,611</b>  | <b>\$ 13,531</b>  | <b>\$ 4,190</b>  | <b>\$ 4,542</b>  | <b>\$ 4,281</b>  | <b>\$ 4,065</b>  | <b>\$ 4,293</b>  | <b>\$ 3,386</b>  | <b>\$ 4,372</b>  |
| 5278              | 10000000-03103-241-10-0000-53222-0000-00 | Web Assess Test Cha                       | 53-144        | Purchased Serv Web Assess Test Elem              | \$ 2,689         | \$ 2,689          | \$ 2,652          | \$ 3,149         | \$ 1,000         | \$ -             | \$ 1,653         | \$ 1,653         | \$ 9             | \$ -             |
| 5279              | 10000000-03104-241-10-0000-53222-0000-00 | Web Assess Test RC                        | 53-144        | Purchased Serv Web Assess Test Elem              | \$ 3,832         | \$ 3,832          | \$ 3,770          | \$ 4,541         | \$ 4,541         | \$ -             | \$ 2,322         | \$ 2,322         | \$ -             | \$ -             |
| 5280              | 10000000-03105-241-10-0000-53222-0000-00 | Web Assess Test Ash                       | 53-144        | Purchased Serv Web Assess Test Elem              | \$ 2,385         | \$ 2,385          | \$ 2,354          | \$ 2,669         | \$ 2,669         | \$ -             | \$ 1,588         | \$ 1,588         | \$ -             | \$ -             |
| 5281              | 10000000-03106-241-10-0000-53222-0000-00 | Web Assess Test HV                        | 53-144        | Purchased Serv Web Assess Test Elem              | \$ 2,300         | \$ 2,300          | \$ 2,270          | \$ 2,552         | \$ 2,552         | \$ -             | \$ 1,480         | \$ 1,480         | \$ -             | \$ -             |
| <b>5282 Total</b> |  |   | <b>53-144</b> | <b>Purchased Serv Web Assess Test Elem</b>       | <b>\$ 11,206</b> | <b>\$ 11,206</b>  | <b>\$ 11,046</b>  | <b>\$ 10,761</b> | <b>\$ 10,761</b> | <b>\$ -</b>      | <b>\$ 7,043</b>  | <b>\$ 7,043</b>  | <b>\$ 9</b>      | <b>\$ -</b>      |
| 5283              | 10000000-04102-241-10-1500-53222-0000-00 | Web Assess Test Math MS                   | 53-147        | Purchased Serv Web Assess Test MS                | \$ 4,963         | \$ 4,963          | \$ 4,865          | \$ 5,716         | \$ 5,716         | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 5284              | 10000000-04102-241-10-2400-53222-0000-00 | Web Assess Test Reading MS                | 53-147        | Purchased Serv Web Assess Test MS                | \$ 4,963         | \$ 4,963          | \$ 4,865          | \$ 5,716         | \$ 5,716         | \$ -             | \$ 1,893         | \$ 1,893         | \$ -             | \$ -             |
| <b>5285 Total</b> |  |   | <b>53-147</b> | <b>Purchased Serv Web Assess Test MS</b>         | <b>\$ 9,927</b>  | <b>\$ 9,927</b>   | <b>\$ 9,729</b>   | <b>\$ 11,432</b> | <b>\$ 11,432</b> | <b>\$ -</b>      | <b>\$ 1,893</b>  | <b>\$ 1,893</b>  | <b>\$ -</b>      | <b>\$ -</b>      |
| 5286              | 10000000-05101-241-10-0700-53222-0000-00 | Web Assess World Lang HS                  | 53-150        | Purchased Serv Web Assess Test HS                | \$ 1,000         | \$ 1,556          | \$ 1,541          | \$ -             | \$ -             | \$ -             | \$ -             | \$ 1,509         | \$ 869           | \$ -             |
| 5287              | 10000000-05101-241-10-1500-53222-0000-00 | Web Assess Test Math HS                   | 53-150        | Purchased Serv Web Assess Test HS                | \$ 3,773         | \$ 3,773          | \$ 3,705          | \$ 3,879         | \$ 3,879         | \$ 253           | \$ 4,143         | \$ 4,143         | \$ 1,095         | \$ 4,576         |
| 5288              | 10000000-05101-241-10-2400-53222-0000-00 | Web Assess Test Reading HS                | 53-150        | Purchased Serv Web Assess Test HS                | \$ 3,773         | \$ 3,773          | \$ 3,705          | \$ 3,879         | \$ 3,879         | \$ (2)           | \$ 1,260         | \$ 1,260         | \$ -             | \$ 650           |
| <b>5289 Total</b> |  |   | <b>53-150</b> | <b>Purchased Serv Web Assess Test HS</b>         | <b>\$ 8,546</b>  | <b>\$ 9,102</b>   | <b>\$ 8,952</b>   | <b>\$ 7,758</b>  | <b>\$ 7,758</b>  | <b>\$ 251</b>    | <b>\$ 5,403</b>  | <b>\$ 6,912</b>  | <b>\$ 1,954</b>  | <b>\$ 5,226</b>  |
| 5290              | 10000000-06110-241-12-1500-53222-0000-00 | Web Assess Test Math ALP CALA             | 53-156        | Purchased Serv Web Assess Test CALA              | \$ 246           | \$ 246            | \$ 246            | \$ 299           | \$ 299           | \$ -             | \$ 583           | \$ 583           | \$ 43            | \$ 130           |
| 5291              | 10000000-06110-241-12-2400-53222-0000-00 | Web Assess Test Reading ALP CALA          | 53-156        | Purchased Serv Web Assess Test CALA              | \$ 246           | \$ 246            | \$ 246            | \$ 299           | \$ 299           | \$ (326)         | \$ -             | \$ -             | \$ -             | \$ -             |
| 5292              | 10000000-06110-241-20-2103-53222-0000-00 | Web Assess Test CDP CALA                  | 53-156        | Purchased Serv Web Assess Test CALA              | \$ 875           | \$ 875            | \$ 865            | \$ 668           | \$ 668           | \$ 632           | \$ 1,120         | \$ 1,120         | \$ -             | \$ 416           |
| <b>5293 Total</b> |  |   | <b>53-156</b> | <b>Purchased Serv Web Assess Test CALA</b>       | <b>\$ 1,368</b>  | <b>\$ 1,368</b>   | <b>\$ 1,358</b>   | <b>\$ 1,265</b>  | <b>\$ 1,265</b>  | <b>\$ 307</b>    | <b>\$ 1,703</b>  | <b>\$ 1,703</b>  | <b>\$ 43</b>     | <b>\$ 546</b>    |
| 5294              | 10000000-03103-222-10-0000-53301-0000-00 | Purchased Serv PD In Dist Char            | 53-165        | Purchased Serv PD In District Elem               | \$ 1,877         | \$ 1,877          | \$ 821            | \$ 2,005         | \$ 918           | \$ 918           | \$ 2,182         | \$ 2,132         | \$ 1,426         | \$ 1,137         |
| 5295              | 10000000-03103-222-10-0500-53301-0000-00 | Purchased Serv PD In Dist Cha             | 53-165        | Purchased Serv PD In District Elem               | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             | \$ -             | \$ 6,000         | \$ 7,000         | \$ 7,000         | \$ -             |
| 5296              | 10000000-03104-222-10-0000-53301-0000-00 | Purchased Serv PD In Dist Rich            | 53-165        | Purchased Serv PD In District Elem               | \$ 1,877         | \$ 1,877          | \$ 821            | \$ 2,005         | \$ 2,118         | \$ 2,118         | \$ 3,304         | \$ 2,954         | \$ 2,248         | \$ 1,137         |
| 5297              | 10000000-03104-222-10-0500-53301-0000-00 | Purchased Serv PD In Dist Ric             | 53-165        | Purchased Serv PD In District Elem               | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             | \$ -             | \$ 6,000         | \$ 7,000         | \$ 7,000         | \$ -             |
| 5298              | 10000000-03105-222-10-0000-53301-0000-00 | Purchased Serv PD In Dist Ash             | 53-165        | Purchased Serv PD In District Elem               | \$ 1,877         | \$ 1,877          | \$ 821            | \$ 2,005         | \$ 1,518         | \$ 1,518         | \$ 2,352         | \$ 2,302         | \$ 1,596         | \$ 837           |
| 5299              | 10000000-03105-222-10-0500-53301-0000-00 | Purchased Serv PD In Dist Ash             | 53-165        | Purchased Serv PD In District Elem               | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             | \$ -             | \$ 6,000         | \$ 7,000         | \$ 7,000         | \$ -             |
| 5300              | 10000000-03106-222-10-0000-53301-0000-00 | Purchased Serv PD In Dist HV              | 53-165        | Purchased Serv PD In District Elem               | \$ 1,877         | \$ 1,877          | \$ 821            | \$ 2,005         | \$ 918           | \$ 918           | \$ 2,287         | \$ 2,237         | \$ 1,531         | \$ 837           |
| 5301              | 10000000-03106-222-10-0500-53301-0000-00 | Purchased Serv PD In Dist HV              | 53-165        | Purchased Serv PD In District Elem               | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             | \$ -             | \$ 6,000         | \$ 7,000         | \$ 7,000         | \$ -             |
| <b>5302 Total</b> |  |   | <b>53-165</b> | <b>Purchased Serv PD In District Elem</b>        | <b>\$ 7,508</b>  | <b>\$ 7,508</b>   | <b>\$ 3,286</b>   | <b>\$ 8,019</b>  | <b>\$ 5,472</b>  | <b>\$ 5,472</b>  | <b>\$ 34,125</b> | <b>\$ 37,625</b> | <b>\$ 34,801</b> | <b>\$ 3,948</b>  |
| 5303              | 10000000-04102-222-10-0000-53301-0000-00 | Purchased Serv PD In Dist MS              | 53-168        | Purchased Serv PD In District MS                 | \$ 1,877         | \$ 1,877          | \$ 821            | \$ 1,643         | \$ 4,418         | \$ 4,418         | \$ 3,285         | \$ 2,935         | \$ 1,929         | \$ 3,537         |
| 5304              | 10000000-04102-222-10-0500-53301-0000-00 | Purchased Serv PD In Dist MS              | 53-168        | Purchased Serv PD In District MS                 | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             | \$ -             | \$ 6,000         | \$ 6,000         | \$ 210           | \$ -             |
| <b>5305 Total</b> |  |   | <b>53-168</b> | <b>Purchased Serv PD In District MS</b>          | <b>\$ 1,877</b>  | <b>\$ 1,877</b>   | <b>\$ 821</b>     | <b>\$ 1,643</b>  | <b>\$ 4,418</b>  | <b>\$ 4,418</b>  | <b>\$ 9,285</b>  | <b>\$ 8,935</b>  | <b>\$ 2,139</b>  | <b>\$ 3,537</b>  |
| 5306              | 10000000-05101-222-10-0000-53301-0000-00 | Purchased Serv PD In Dist HS              | 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         |
| <b>5307 Total</b> |  |   | <b>53-171</b> | <b>Purchased Serv PD In District HS</b>          | <b>\$ 1,877</b>  | <b>\$ 1,877</b>   | <b>\$ 821</b>     | <b>\$ 1,643</b>  | <b>\$ 1,591</b>  | <b>\$ 1,591</b>  | <b>\$ 2,868</b>  | <b>\$ 2,818</b>  | <b>\$ 2,112</b>  | <b>\$ 1,437</b>  |
| 5308              | 10000000-05107-222-30-0000-53301-0000-00 | Purchased Serv PD In Dist CTC             | 53-172        | Purchased Serv PD In Dist CTC                    | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             | \$ -             | \$ 600           | \$ 1,200         | \$ 1,157         | \$ 300           |
| <b>5309 Total</b> |  |   | <b>53-172</b> | <b>Purchased Serv PD In Dist CTC</b>             | <b>\$ -</b>      | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ 600</b>    | <b>\$ 1,200</b>  | <b>\$ 1,157</b>  | <b>\$ 300</b>    |
| 5310              | 10000000-06110-222-12-0000-53301-0000-00 | Purchased Serv PD In Dist ALP CALA        | 53-177        | Purchased Serv PD In District CALA               | \$ 655           | \$ 723            | \$ 723            | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 5311              | 10000000-06110-222-20-2103-53301-0000-00 | Purchased Serv PD In Dist CDP CALA        | 53-177        | Purchased Serv PD In District CALA               | \$ 606           | \$ 1,875          | \$ 1,875          | \$ 11,341        | \$ 11,494        | \$ 918           | \$ 7,863         | \$ 3,863         | \$ 550           | \$ 537           |
| <b>5312 Total</b> |  |   | <b>53-177</b> | <b>Purchased Serv PD In District CALA</b>        | <b>\$ 1,261</b>  | <b>\$ 2,598</b>   | <b>\$ 2,598</b>   | <b>\$ 11,341</b> | <b>\$ 11,494</b> | <b>\$ 918</b>    | <b>\$ 7,863</b>  | <b>\$ 3,863</b>  | <b>\$ 550</b>    | <b>\$ 537</b>    |
| 5313              | 10000000-03103-222-30-0000-53301-0000-00 | Purchased Serv SpEd PD In Dist Char       | 53-180        | Purchased Serv PD In District SpEd               | \$ 655           | \$ 723            | \$ 723            | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 5314              | 10000000-03104-222-30-0000-53301-0000-00 | Purchased Serv SpEd PD In Dist Rich       | 53-180        | Purchased Serv PD In District SpEd               | \$ 655           | \$ 723            | \$ 723            | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 5315              | 10000000-03105-222-30-0000-53301-0000-00 | Purchased Serv SpEd PD In Dist Ash        | 53-180        | Purchased Serv PD In District SpEd               | \$ 655           | \$ 723            | \$ 723            | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 5316              | 10000000-03106-222-30-0000-53301-0000-00 | Purchased Serv SpEd PD In Dist HV         | 53-180        | Purchased Serv PD In District SpEd               | \$ 655           | \$ 723            | \$ 723            | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 5317              | 10000000-04102-222-30-0000-53301-0000-00 | Purchased Serv SpEd PD In Dist MS         | 53-180        | Purchased Serv PD In District SpEd               | \$ 655           | \$ 723            | \$ 723            | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 5318              | 10000000-05101-222-30-0000-53301-0000-00 | Purchased Serv SpEd PD In Dist HS         | 53-180        | Purchased Serv PD In District SpEd               | \$ 655           | \$ 723            | \$ 723            | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| <b>5319 Total</b> |  |   | <b>53-180</b> | <b>Purchased Serv PD In District SpEd</b>        | <b>\$ 3,930</b>  | <b>\$ 4,338</b>   | <b>\$ 4,338</b>   | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      |
| 5320              | 10000000-02100-332-00-2500-53401-0000-00 | Auditing/Actuarial Serv Program Financial | 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        |
| <b>5321 Total</b> |  |   | <b>53-214</b> | <b>Purchased Serv Auditing/Actuarial</b>         | <b>\$ 49,000</b> | <b>\$ 49,000</b>  | <b>\$ 47,550</b>  | <b>\$ 59,100</b> | <b>\$ 60,100</b> | <b>\$ 57,850</b> | <b>\$ 60,600</b> | <b>\$ 60,600</b> | <b>\$ 46,650</b> | <b>\$ 62,100</b> |
| 5322              | 10000000-01109-532-00-2500-53402-0000-00 | Legal Services Legal Program Dist         | 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        |
| <b>5323 Total</b> |  |   | <b>53-219</b> | <b>Purchased Serv Legal</b>                      | <b>\$ 90,099</b> | <b>\$ 104,249</b> | <b>\$ 101,596</b> | <b>\$ 83,432</b> | <b>\$ 83,432</b> | <b>\$ 71,343</b> | <b>\$ 86,000</b> | <b>\$ 86,000</b> | <b>\$ 53,258</b> | <b>\$ 86,000</b> |
| 5324              | 10000000-02101-332-00-2500-53405-0000-00 | Private Pension Advisors 403(b) TPA       | 53-223        | Purchased Serv Private Pension                   | \$ 300           | \$ 300            | \$ 156            | \$ 180           | \$ 180           | \$ 116           | \$ 180           | \$ 346           | \$ 286           | \$ 180           |
| <b>5325 Total</b> |  |   | <b>53-223</b> | <b>Purchased Serv Private Pension</b>            | <b>\$ 300</b>    | <b>\$ 300</b>     | <b>\$ 156</b>     | <b>\$ 180</b>    | <b>\$ 180</b>    | <b>\$ 116</b>    | <b>\$ 180</b>    | <b>\$ 346</b>    | <b>\$ 286</b>    | <b>\$ 180</b>    |
| 5326              | 10000000-05101-211-10-0800-53406-0000-00 | Purchased Serv Guidance/Counseling HS     | 53-226        | Purchased Serv HS                                | \$ 70            | \$ 70             | \$ 50             | \$ 70            | \$ 70            | \$ 50            | \$ 150           | \$ 150           | \$ 50            | \$ 100           |
| 5327              | 10000000-05101-213-10-1600-53210-0000-39 | Purch Svcs Perf Arts                      | 53-226        | Purchased Serv HS                                | \$ -             | \$ 100            | \$ 100            | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 5328              | 10000000-05101-213-90-2200-53406-0000-10 | Other Services                            | 53-226        | Purchased Serv HS                                | \$ -             | \$ 3,987          | \$ 3,987          | \$ -             | \$ 4,200         | \$ 4,200         | \$ -             | \$ 4,592         | \$ -             | \$ -             |
| 5329              | 10000000-05101-213-90-2308-53406-0000-10 | Purchased                                 |               |  |                  |                   |                   |                  |                  |                  |                  |                  |                  |                  |

| Row               | Account Number                           | Account Description                                 | 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              |
|-------------------|--|---|---------------|--|-------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 5360              | 10000000-03104-213-90-1600-53410-0000-00 | Police/Fire Safety Music Rich                       | 53-269        | Purchased Serv Police Fire                   | \$ 816            | \$ 816           | \$ -             | \$ 920            | \$ 920            | \$ -              | \$ 920            | \$ 920            | \$ -              | \$ 848            |
| 5361              | 10000000-04102-213-90-1600-53410-0000-00 | Police/Fire Safety Music MS                         | 53-269        | Purchased Serv Police Fire                   | \$ 1,068          | \$ 1,340         | \$ 1,340         | \$ 1,140          | \$ -              | \$ -              | \$ 1,200          | \$ 1,200          | \$ -              | \$ 2,544          |
| 5362              | 10000000-04102-213-90-1600-53410-0000-39 | Police/Fire Safety Music Humanities MS              | 53-269        | Purchased Serv Police Fire                   | \$ 88             | \$ 88            | \$ -             | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 5363              | 10000000-04102-213-90-2500-53410-0000-89 | Police/Fire Honors/Awards MS                        | 53-269        | Purchased Serv Police Fire                   | \$ 380            | \$ 380           | \$ -             | \$ 400            | \$ -              | \$ -              | \$ 380            | \$ 380            | \$ -              | \$ 402            |
| 5364              | 10000000-05101-213-90-0000-53410-0000-39 | Police/Fire Humanities HS                           | 53-269        | Purchased Serv Police Fire                   | \$ -              | \$ -             | \$ -             | \$ 200            | \$ 119            | \$ -              | \$ 220            | \$ 220            | \$ -              | \$ 1,200          |
| 5365              | 10000000-03104-213-90-1600-53410-0000-00 | Police/Fire Safety Music HS                         | 53-269        | Purchased Serv Police Fire                   | \$ 1,424          | \$ 1,424         | \$ 423           | \$ 1,520          | \$ 1,520          | \$ -              | \$ 1,600          | \$ 1,600          | \$ 243            | \$ 2,200          |
| 5366              | 10000000-05101-213-90-1600-53410-0000-39 | Police/Fire Safety Music Humanities HS              | 53-269        | Purchased Serv Police Fire                   | \$ 88             | \$ 88            | \$ -             | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 5367              | 10000000-05101-213-90-2200-53410-0000-39 | Police/Fire Athletics HS                            | 53-269        | Purchased Serv Police Fire                   | \$ 10,762         | \$ 11,898        | \$ 11,298        | \$ 12,012         | \$ 7,284          | \$ 6,650          | \$ 12,012         | \$ 12,012         | \$ 11,625         | \$ 13,084         |
| 5368              | 10000000-05101-213-90-2308-53410-0000-00 | Police/Fire Safety Theater Drama HS                 | 53-269        | Purchased Serv Police Fire                   | \$ 352            | \$ 360           | \$ 360           | \$ 352            | \$ 27             | \$ -              | \$ 400            | \$ 400            | \$ -              | \$ 400            |
| 5369              | 10000000-05101-313-90-2500-53410-0000-89 | Police/Fire Honors/Awards HS                        | 53-269        | Purchased Serv Police Fire                   | \$ 1,056          | \$ 1,056         | \$ -             | \$ 1,200          | \$ 1,200          | \$ 960            | \$ 1,200          | \$ 1,200          | \$ 200            | \$ 1,200          |
| <b>5370 Total</b> |  | <b>Purchased Serv Police Fire</b>                   | <b>53-269</b> |  | <b>\$ 16,374</b>  | <b>\$ 17,790</b> | <b>\$ 13,421</b> | <b>\$ 18,144</b>  | <b>\$ 11,320</b>  | <b>\$ 7,860</b>   | <b>\$ 17,932</b>  | <b>\$ 20,332</b>  | <b>\$ 13,668</b>  | <b>\$ 22,018</b>  |
| 5371              | 10000000-04102-313-10-2500-53410-0000-00 | Police/Fire Safety SRO MS                           | 53-274        | Purchased Serv SRO                           | \$ 15,264         | \$ 15,264        | \$ 15,031        | \$ 16,014         | \$ 17,492         | \$ 17,492         | \$ 16,014         | \$ 16,014         | \$ -              | \$ 16,655         |
| 5372              | 10000000-05101-313-10-2500-53410-0000-00 | Police/Fire Safety SRO HS                           | 53-274        | Purchased Serv SRO                           | \$ 45,791         | \$ 45,791        | \$ 45,094        | \$ 48,042         | \$ 48,042         | \$ 49,520         | \$ 49,492         | \$ 49,492         | \$ -              | \$ 51,967         |
| <b>5373 Total</b> |  | <b>Purchased Serv SRO</b>                           | <b>53-274</b> |  | <b>\$ 61,055</b>  | <b>\$ 61,055</b> | <b>\$ 60,125</b> | <b>\$ 64,057</b>  | <b>\$ 65,534</b>  | <b>\$ 67,012</b>  | <b>\$ 65,507</b>  | <b>\$ 65,507</b>  | <b>\$ -</b>       | <b>\$ 68,622</b>  |
| 5374              | 10000000-03103-216-10-2500-53412-0000-00 | School Dentist Char                                 | 53-279        | Purchased Serv School Physician/Dental       | \$ 528            | \$ 528           | \$ -             | \$ 450            | \$ 450            | \$ -              | \$ 464            | \$ 346            | \$ 340            | \$ 487            |
| 5375              | 10000000-03104-216-10-2500-53412-0000-00 | School Dentist Rich                                 | 53-279        | Purchased Serv School Physician/Dental       | \$ 356            | \$ 356           | \$ -             | \$ 632            | \$ 632            | \$ -              | \$ 651            | \$ 651            | \$ -              | \$ 686            |
| 5376              | 10000000-03105-216-10-2500-53412-0000-00 | School Dentist Ash                                  | 53-279        | Purchased Serv School Physician/Dental       | \$ 442            | \$ 442           | \$ -             | \$ 408            | \$ 408            | \$ -              | \$ 420            | \$ 333            | \$ 255            | \$ 440            |
| 5377              | 10000000-03106-216-10-2500-53412-0000-00 | School Dentist HV                                   | 53-279        | Purchased Serv School Physician/Dental       | \$ 271            | \$ 271           | \$ -             | \$ 265            | \$ 265            | \$ -              | \$ 273            | \$ 273            | \$ -              | \$ 283            |
| 5378              | 10000000-04102-216-10-2500-53411-0000-00 | Physicians MS                                       | 53-279        | Purchased Serv School Physician/Dental       | \$ 500            | \$ 500           | \$ -             | \$ 500            | \$ 500            | \$ 73             | \$ 750            | \$ 750            | \$ -              | \$ 750            |
| 5379              | 10000000-04102-216-10-2500-53412-0000-00 | School Dentist MS                                   | 53-279        | Purchased Serv School Physician/Dental       | \$ 442            | \$ 442           | \$ -             | \$ 367            | \$ 367            | \$ -              | \$ 378            | \$ 378            | \$ -              | \$ 398            |
| 5380              | 10000000-05101-216-10-2500-53411-0000-00 | Physicians HS                                       | 53-279        | Purchased Serv School Physician/Dental       | \$ 500            | \$ 500           | \$ -             | \$ 500            | \$ 500            | \$ 218            | \$ 750            | \$ 750            | \$ -              | \$ 750            |
| 5381              | 10000000-05101-216-10-2500-53412-0000-00 | School Dentist HS                                   | 53-279        | Purchased Serv School Physician/Dental       | \$ 603            | \$ 603           | \$ -             | \$ 357            | \$ 357            | \$ -              | \$ 368            | \$ 368            | \$ -              | \$ 388            |
| 5382              | 10000000-08235-431-10-2500-53412-0000-00 | School Dentist Meadowbrook                          | 53-279        | Purchased Serv School Physician/Dental       | \$ 85             | \$ 85            | \$ -             | \$ 87             | \$ 87             | \$ -              | \$ 89             | \$ 170            | \$ 170            | \$ 94             |
| <b>5383 Total</b> |  | <b>Purchased Serv School Physician/Dental</b>       | <b>53-279</b> |  | <b>\$ 3,727</b>   | <b>\$ 3,727</b>  | <b>\$ -</b>      | <b>\$ 3,567</b>   | <b>\$ 3,567</b>   | <b>\$ 290</b>     | <b>\$ 4,144</b>   | <b>\$ 4,019</b>   | <b>\$ 978</b>     | <b>\$ 4,277</b>   |
| 5384              | 10000000-04102-213-90-2200-53416-0000-00 | Officials/Referees Athletics MS                     | 53-284        | Purchased Serv Official/Referees             | \$ 7,370          | \$ 7,370         | \$ 5,164         | \$ 8,370          | \$ 8,370          | \$ 3,118          | \$ 9,370          | \$ 5,506          | \$ 3,514          | \$ 8,370          |
| 5385              | 10000000-05101-213-90-2200-53416-0000-00 | Officials/Referees Athletics HS                     | 53-284        | Purchased Serv Official/Referees             | \$ 38,500         | \$ 38,834        | \$ 25,694        | \$ 37,000         | \$ 24,090         | \$ 38,500         | \$ 38,500         | \$ 27,006         | \$ 36,500         | \$ 36,500         |
| <b>5386 Total</b> |  | <b>Purchased Serv Official/Referees</b>             | <b>53-284</b> |  | <b>\$ 45,870</b>  | <b>\$ 46,204</b> | <b>\$ 30,858</b> | <b>\$ 45,370</b>  | <b>\$ 45,370</b>  | <b>\$ 27,208</b>  | <b>\$ 47,870</b>  | <b>\$ 44,006</b>  | <b>\$ 30,519</b>  | <b>\$ 44,870</b>  |
| 5387              | 10000000-05101-121-10-0000-53502-0000-55 | Other Technical Serv 1:1 HS                         | 53-289        | Purchased Serv Technical 1:1                 | \$ 15,348         | \$ 15,348        | \$ 14,709        | \$ 15,348         | \$ 15,348         | \$ 14,709         | \$ 15,396         | \$ 15,396         | \$ 15,396         | \$ 15,396         |
| 5388              | 10000000-05101-512-10-0000-53502-0000-55 | Other Technical Serv 1:1 Sch Office HS              | 53-289        | Purchased Serv Technical 1:1                 | \$ 24             | \$ 24            | \$ 23            | \$ 24             | \$ 24             | \$ 23             | \$ 24             | \$ 24             | \$ 24             | \$ 24             |
| 5389              | 10000000-05107-512-30-0000-53502-0000-55 | Other Technical Serv 1:1 Sch Office CTC             | 53-289        | Purchased Serv Technical 1:1                 | \$ 12             | \$ 12            | \$ 11            | \$ 12             | \$ 12             | \$ 11             | \$ 12             | \$ 12             | \$ 11             | \$ 12             |
| 5390              | 10000000-06110-211-12-0000-53502-0000-55 | Other Technical Serv 1:1 ALP CALA                   | 53-289        | Purchased Serv Technical 1:1                 | \$ 171            | \$ 171           | \$ 170           | \$ 170            | \$ 170            | \$ 192            | \$ 192            | \$ 192            | \$ 192            | \$ 192            |
| 5391              | 10000000-06110-512-12-0000-53502-0000-55 | Other Technical Serv 1:1 Sch Office ALP CALA        | 53-289        | Purchased Serv Technical 1:1                 | \$ 54             | \$ 54            | \$ 54            | \$ 54             | \$ 54             | \$ 54             | \$ 54             | \$ 54             | \$ 51             | \$ 54             |
| 5392              | 10000000-06110-512-20-2103-53502-0000-55 | Other Technical Serv 1:1 Sch Office CDP CALA        | 53-289        | Purchased Serv Technical 1:1                 | \$ 54             | \$ 54            | \$ 54            | \$ 54             | \$ 54             | \$ 54             | \$ 54             | \$ 54             | \$ 54             | \$ 54             |
| <b>5393 Total</b> |  | <b>Purchased Serv Technical 1:1</b>                 | <b>53-289</b> |  | <b>\$ 15,684</b>  | <b>\$ 15,684</b> | <b>\$ 15,020</b> | <b>\$ 15,684</b>  | <b>\$ 15,684</b>  | <b>\$ 15,020</b>  | <b>\$ 15,732</b>  | <b>\$ 15,732</b>  | <b>\$ 15,728</b>  | <b>\$ 15,732</b>  |
| 5394              | 10000000-03103-214-10-0000-53502-0000-24 | Technical Serv Student Information Cha              | 53-294        | Purchased Serv Technical Student Information | \$ 2,889          | \$ 2,889         | \$ 2,887         | \$ 5,021          | \$ 4,021          | \$ 3,342          | \$ 4,059          | \$ 4,502          | \$ 4,502          | \$ 5,124          |
| 5395              | 10000000-03104-214-10-0000-53502-0000-24 | Technical Serv Student Information Ric              | 53-294        | Purchased Serv Technical Student Information | \$ 4,305          | \$ 4,305         | \$ 4,305         | \$ 6,777          | \$ 6,677          | \$ 6,095          | \$ 6,663          | \$ 7,030          | \$ 7,030          | \$ 7,856          |
| 5396              | 10000000-03105-214-10-0000-53502-0000-24 | Technical Serv Student Information Ash              | 53-294        | Purchased Serv Technical Student Information | \$ 2,164          | \$ 2,164         | \$ 2,158         | \$ 3,670          | \$ 3,770          | \$ 2,794          | \$ 3,445          | \$ 3,674          | \$ 3,674          | \$ 4,079          |
| 5397              | 10000000-03106-214-10-0000-53502-0000-24 | Technical Serv Student Information HV               | 53-294        | Purchased Serv Technical Student Information | \$ 2,991          | \$ 2,991         | \$ 2,988         | \$ 4,791          | \$ 3,791          | \$ 3,643          | \$ 4,174          | \$ 4,388          | \$ 4,388          | \$ 4,845          |
| 5398              | 10000000-04102-214-10-0000-53502-0000-24 | Technical Serv Student Information MS               | 53-294        | Purchased Serv Technical Student Information | \$ 13,607         | \$ 13,607        | \$ 13,207        | \$ 17,015         | \$ 15,515         | \$ 11,872         | \$ 21,184         | \$ 20,521         | \$ 17,135         | \$ -              |
| 5399              | 10000000-05101-214-10-0000-53502-0000-24 | Technical Serv Student Information HS               | 53-294        | Purchased Serv Technical Student Information | \$ 17,699         | \$ 16,099        | \$ 16,099        | \$ 20,641         | \$ 18,641         | \$ 16,494         | \$ 26,345         | \$ 25,682         | \$ 21,418         | \$ 23,511         |
| 5400              | 10000000-06110-214-10-0000-53502-0000-24 | Technical Serv Student Information CALA             | 53-294        | Purchased Serv Technical Student Information | \$ 487            | \$ 487           | \$ 487           | \$ 844            | \$ 796            | \$ 719            | \$ 916            | \$ 989            | \$ 989            | \$ 852            |
| 5401              | 10000000-08999-231-10-0000-53502-0000-24 | Technical Serv Student Information                  | 53-294        | Purchased Serv Technical Student Information | \$ 2,946          | \$ 2,946         | \$ 2,946         | \$ 3,994          | \$ 3,494          | \$ 2,763          | \$ 5,135          | \$ 5,135          | \$ 4,157          | \$ 4,503          |
| <b>5402 Total</b> |  | <b>Purchased Serv Technical Student Information</b> | <b>53-294</b> |  | <b>\$ 47,088</b>  | <b>\$ 45,889</b> | <b>\$ 45,077</b> | <b>\$ 63,652</b>  | <b>\$ 56,304</b>  | <b>\$ 47,723</b>  | <b>\$ 71,921</b>  | <b>\$ 71,921</b>  | <b>\$ 63,292</b>  | <b>\$ 70,790</b>  |
| 5403              | 10000000-03103-215-10-0000-53502-0000-00 | Other Technical Services RTI Cha                    | 53-299        | Purchased Serv Technical RTI                 | \$ 720            | \$ 720           | \$ 708           | \$ 750            | \$ 750            | \$ 755            | \$ 810            | \$ 810            | \$ 810            | \$ 820            |
| 5404              | 10000000-03104-215-10-0000-53502-0000-00 | Other Technical Services RTI Ric                    | 53-299        | Purchased Serv Technical RTI                 | \$ 720            | \$ 720           | \$ 708           | \$ 750            | \$ 750            | \$ 755            | \$ 810            | \$ 810            | \$ 810            | \$ 820            |
| 5405              | 10000000-03105-215-10-0000-53502-0000-00 | Other Technical Services RTI Ash                    | 53-299        | Purchased Serv Technical RTI                 | \$ 720            | \$ 720           | \$ 708           | \$ 750            | \$ 750            | \$ 755            | \$ 810            | \$ 810            | \$ 810            | \$ 820            |
| 5406              | 10000000-03106-215-10-0000-53502-0000-00 | Other Technical Services RTI HV                     | 53-299        | Purchased Serv Technical RTI                 | \$ 720            | \$ 720           | \$ 708           | \$ 750            | \$ 750            | \$ 755            | \$ 810            | \$ 810            | \$ 810            | \$ 820            |
| 5407              | 10000000-04102-215-10-0000-53502-0000-00 | Other Technical Services RTI MS                     | 53-299        | Purchased Serv Technical RTI                 | \$ 720            | \$ 720           | \$ 707           | \$ 750            | \$ 750            | \$ 755            | \$ 810            | \$ 810            | \$ 810            | \$ 820            |
| 5408              | 10000000-05101-215-10-0000-53502-0000-00 | Other Technical Services RTI HS                     | 53-299        | Purchased Serv Technical RTI                 | \$ 720            | \$ 720           | \$ 708           | \$ 750            | \$ 750            | \$ 755            | \$ 810            | \$ 810            | \$ 810            | \$ 820            |
| 5409              | 10000000-06110-215-12-0000-53502-0000-00 | Other Technical Services RTI ALP CALA               | 53-299        | Purchased Serv Technical RTI                 | \$ 1,312          | \$ 1,461         | \$ 1,460         | \$ 1,416          | \$ 1,424          | \$ 1,424          | \$ 1,599          | \$ 1,599          | \$ 1,524          | \$ 1,539          |
| 5410              | 10000000-06110-215-20-2103-53502-0000-00 | Other Technical Services RTI CDP CALA               | 53-299        | Purchased Serv Technical RTI                 | \$ 1,312          | \$ 1,461         | \$ 1,460         | \$ 1,416          | \$ 1,424          | \$ 1,424          | \$ 1,599          | \$ 1,599          | \$ 1,523          | \$ 1,539          |
| <b>5411 Total</b> |  | <b>Purchased Serv Technical RTI</b>                 | <b>53-299</b> |  | <b>\$ 6,944</b>   | <b>\$ 7,241</b>  | <b>\$ 7,166</b>  | <b>\$ 7,332</b>   | <b>\$ 7,378</b>   | <b>\$ 7,378</b>   | <b>\$ 8,058</b>   | <b>\$ 8,058</b>   | <b>\$ 7,907</b>   | <b>\$ 7,998</b>   |
| 5412              | 10000000-02100-332-10-2500-53502-0000-24 | Technical Serv Agr Financial                        | 53-303        | Purchased Serv Technical Financial           | \$ 89,121         | \$ 63,340        | \$ 58,361        | \$ 71,365         | \$ 85,979         | \$ 88,551         | \$ 71,905         | \$ 71,905         | \$ 70,437         | \$ 82,361         |
| 5413              | 10000000-02400-332-10-2500-53502-0000-00 | Technical Serv Business                             | 53-303        | Purchased Serv Technical Financial           | \$ 31,390         | \$ 31,390        | \$ 30,202        | \$ 47,754         | \$ 47,754         | \$ 34,111         | \$ 50,143         | \$ 50,143         | \$ 32,025         | \$ 49,657         |
| <b>5414 Total</b> |  | <b>Purchased Serv Technical Financial</b>           | <b>53-303</b> |  | <b>\$ 120,512</b> | <b>\$ 94,730</b> | <b>\$ 88,563</b> | <b>\$ 119,119</b> | <b>\$ 133,733</b> | <b>\$ 122,662</b> | <b>\$ 122,048</b> | <b>\$ 122,048</b> | <b>\$ 102,462</b> | <b>\$ 132,018</b> |
| 5415              | 10000000-01101-531-10-2500-53502-0000-00 | Technical Serv SC Meeting Recordings                | 53-308        | Purchased Serv SC Meetings                   | \$ 2,375          | \$ 3,325         | \$ 2,275         | \$ 3,876          | \$ 3,876          | \$ -              | \$ 3,800          | \$ -              | \$ -              | \$ 2,500          |
| <b>5416 Total</b> |  | <b>Purchased Serv SC Meetings</b>                   | <b>53-308</b> |  | <b>\$ 2,375</b>   | <b>\$ 3,325</b>  | <b>\$ 2,275</b>  | <b>\$ 3,876</b>   | <b>\$ 3,876</b>   | <b>\$ -</b>       | <b>\$ 3,800</b>   | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 2,500</b>   |
| 5417              | 10000000-02100-332-10-2500-53705-0000-00 | Postage Business Operations Dist                    | 53-313        | Purchased Serv Postage                       | \$ 18,555         | \$ 18,555        | \$ 16,280        | \$ 17,000         | \$ 17,000         | \$ 13,385         | \$ 16,770         | \$ 16,770         | \$ 15,891         | \$ 18,246         |
| 5418              | 10000000-04102-                          |   |               |  |                   |                  |                  |                   |                   |                   |                   |                   |                   |                   |

| Row               | Account Number                           | Account Description                         | 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             |
|-------------------|--|---|---------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 5450              | 10000000-04102-122-10-0200-54310-0000-23 | Maint/Repairs Art MS                        | 54-010        | Maint/Repairs Educational Equip MS          | \$ 600           | \$ 480           | \$ -             | \$ -             | \$ -             | \$ -             | \$ 600           | \$ 600           | \$ -             | \$ 600           |
| 5451              | 10000000-04102-122-10-1600-54310-0000-23 | Maint/Repairs Music MS                      | 54-010        | Maint/Repairs Educational Equip MS          | \$ 600           | \$ 600           | \$ 364           | \$ 600           | \$ 600           | \$ -             | \$ 600           | \$ 600           | \$ -             | \$ 600           |
| 5452              | 10000000-04102-122-10-2601-54310-0000-23 | Maint/Repairs AV MS                         | 54-010        | Maint/Repairs Educational Equip MS          | \$ -             | \$ -             | \$ -             | \$ 250           | \$ 250           | \$ -             | \$ 250           | \$ 250           | \$ -             | \$ 250           |
| <b>5453 Total</b> |  |   | <b>54-010</b> | <b>Maint/Repairs Educational Equip MS</b>   | <b>\$ 1,800</b>  | <b>\$ 1,380</b>  | <b>\$ 364</b>    | <b>\$ 1,150</b>  | <b>\$ 1,150</b>  | <b>\$ -</b>      | <b>\$ 2,350</b>  | <b>\$ 2,350</b>  | <b>\$ -</b>      | <b>\$ 2,350</b>  |
| 5454              | 10000000-05101-122-10-0200-54310-0000-23 | Maint/Repairs Art HS                        | 54-012        | Maint/Repairs Educational Equip HS          | \$ 300           | \$ 435           | \$ 435           | \$ 300           | \$ 260           | \$ -             | \$ 700           | \$ 1,260         | \$ 660           | \$ 300           |
| 5455              | 10000000-05101-122-10-1600-54310-0000-23 | Maint/Repairs Music HS                      | 54-012        | Maint/Repairs Educational Equip HS          | \$ 1,600         | \$ 1,072         | \$ 801           | \$ 1,600         | \$ 1,600         | \$ 270           | \$ 1,600         | \$ 1,600         | \$ -             | \$ 1,000         |
| 5456              | 10000000-05101-122-10-1700-54310-0000-23 | Maint/Repairs Science HS                    | 54-012        | Maint/Repairs Educational Equip HS          | \$ 2,050         | \$ 450           | \$ -             | \$ 2,050         | \$ 1,995         | \$ 1,995         | \$ 2,000         | \$ 2,000         | \$ -             | \$ -             |
| <b>5457 Total</b> |  |   | <b>54-012</b> | <b>Maint/Repairs Educational Equip HS</b>   | <b>\$ 3,950</b>  | <b>\$ 1,957</b>  | <b>\$ 1,236</b>  | <b>\$ 3,950</b>  | <b>\$ 3,855</b>  | <b>\$ 2,265</b>  | <b>\$ 4,300</b>  | <b>\$ 4,260</b>  | <b>\$ 660</b>    | <b>\$ 1,300</b>  |
| 5458              | 10000000-05107-122-30-1401-54310-0000-00 | Maint/Repairs Electrical & Renew Energy CTC | 54-014        | Maint/Repairs Educational Equip CTC         | \$ 1,650         | \$ 1,650         | \$ -             | \$ 800           | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 5459              | 10000000-05107-122-30-1404-54310-0000-66 | Maint/Repairs Automotive Tech CTC           | 54-014        | Maint/Repairs Educational Equip CTC         | \$ 650           | \$ 1,012         | \$ 719           | \$ 650           | \$ 3,389         | \$ 3,389         | \$ 650           | \$ 650           | \$ -             | \$ 650           |
| 5460              | 10000000-05107-122-30-1405-54310-0000-67 | Maint/Repairs Construction Tech CTC         | 54-014        | Maint/Repairs Educational Equip CTC         | \$ -             | \$ -             | \$ -             | \$ -             | \$ 783           | \$ 783           | \$ -             | \$ 900           | \$ 20            | \$ 990           |
| 5461              | 10000000-05107-122-30-1406-54310-0000-82 | Maint/Repairs Adv Design/Digital Print CTC  | 54-014        | Maint/Repairs Educational Equip CTC         | \$ -             | \$ -             | \$ -             | \$ -             | \$ (20)          | \$ -             | \$ -             | \$ -             | \$ -             | \$ 1,140         |
| 5462              | 10000000-05107-122-30-1407-54310-0000-72 | Maint/Repairs Culinary Arts CTC             | 54-014        | Maint/Repairs Educational Equip CTC         | \$ 2,600         | \$ 2,600         | \$ 2,205         | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 5463              | 10000000-05107-122-30-1414-54310-0000-67 | Maint/Repairs Construction Tech CTC         | 54-014        | Maint/Repairs Educational Equip CTC         | \$ 900           | \$ 900           | \$ 348           | \$ 900           | \$ -             | \$ -             | \$ 900           | \$ -             | \$ -             | \$ -             |
| 5464              | 10000000-05107-122-30-1431-54310-0000-00 | Maint/Repairs Marine Tech CTC               | 54-014        | Maint/Repairs Educational Equip CTC         | \$ 700           | \$ 700           | \$ 139           | \$ 1,100         | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ 500           |
| 5465              | 10000000-05107-122-30-1431-54312-0000-00 | Maint/Repairs Marine Tech CTC-X             | 54-014        | Maint/Repairs Educational Equip CTC         | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ 500           | \$ 500           | \$ -             | \$ -             |
| 5466              | 10000000-05107-122-30-1434-54310-0000-00 | Maint/Repairs Welding CTC                   | 54-014        | Maint/Repairs Educational Equip CTC         | \$ -             | \$ -             | \$ -             | \$ 3,000         | \$ 2,776         | \$ 2,776         | \$ 3,000         | \$ 3,000         | \$ -             | \$ 3,000         |
| <b>5467 Total</b> |  |   | <b>54-014</b> | <b>Maint/Repairs Educational Equip CTC</b>  | <b>\$ 6,500</b>  | <b>\$ 6,862</b>  | <b>\$ 3,411</b>  | <b>\$ 6,450</b>  | <b>\$ 6,928</b>  | <b>\$ 6,947</b>  | <b>\$ 5,050</b>  | <b>\$ 5,050</b>  | <b>\$ 20</b>     | <b>\$ 6,280</b>  |
| 5468              | 10000000-03105-122-20-2132-54310-0000-00 | Maint/Repairs Audiology Ash                 | 54-018        | Maint/Repairs Educational Equip SpEd        | \$ 100           | \$ 100           | \$ -             | \$ -             | \$ -             | \$ -             | \$ 100           | \$ -             | \$ -             | \$ -             |
| 5469              | 10000000-04102-122-20-2132-54310-0000-00 | Maint/Repairs Audiology MS                  | 54-018        | Maint/Repairs Educational Equip SpEd        | \$ 100           | \$ 100           | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ 300           |
| 5470              | 10000000-05101-122-20-2103-54310-0000-23 | Maint/Repairs Equip Self Cont HS            | 54-018        | Maint/Repairs Educational Equip SpEd        | \$ 200           | \$ 200           | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| <b>5471 Total</b> |  |   | <b>54-018</b> | <b>Maint/Repairs Educational Equip SpEd</b> | <b>\$ 400</b>    | <b>\$ 400</b>    | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ 100</b>    | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ 450</b>    |
| 5472              | 10000000-05101-213-90-2200-54310-0000-23 | Maint/Repairs Athletics HS                  | 54-022        | Maint/Repairs Athletic Equip                | \$ 15,990        | \$ 15,990        | \$ 7,457         | \$ 10,320        | \$ 10,635        | \$ 5,519         | \$ 11,825        | \$ 4,825         | \$ 1,866         | \$ 9,070         |
| <b>5473 Total</b> |  |   | <b>54-022</b> | <b>Maint/Repairs Athletic Equip</b>         | <b>\$ 15,990</b> | <b>\$ 15,990</b> | <b>\$ 7,457</b>  | <b>\$ 10,320</b> | <b>\$ 10,635</b> | <b>\$ 5,519</b>  | <b>\$ 11,825</b> | <b>\$ 4,825</b>  | <b>\$ 1,866</b>  | <b>\$ 9,070</b>  |
| 5474              | 10000000-03103-312-10-2500-54310-0000-23 | Maint/Repairs Equip Food Service Cha        | 54-028        | Maint/Repairs Food Service Equip            | \$ 1,067         | \$ 2,909         | \$ 2,909         | \$ 2,900         | \$ 2,900         | \$ 2,065         | \$ 2,960         | \$ 2,960         | \$ 1,672         | \$ 2,689         |
| 5475              | 10000000-03104-312-10-2500-54310-0000-23 | Maint/Repairs Equip Food Service Ric        | 54-028        | Maint/Repairs Food Service Equip            | \$ 1,095         | \$ 3,302         | \$ 3,280         | \$ 1,920         | \$ 1,920         | \$ 560           | \$ 1,960         | \$ 1,936         | \$ 560           | \$ 1,789         |
| 5476              | 10000000-03105-312-10-2500-54310-0000-23 | Maint/Repairs Equip Food Service Ash        | 54-028        | Maint/Repairs Food Service Equip            | \$ 342           | \$ 2,839         | \$ 2,839         | \$ 1,285         | \$ 1,285         | \$ 560           | \$ 1,285         | \$ 1,042         | \$ 560           | \$ 1,065         |
| 5477              | 10000000-03106-312-10-2500-54310-0000-23 | Maint/Repairs Equip Food Service HV         | 54-028        | Maint/Repairs Food Service Equip            | \$ 373           | \$ 1,585         | \$ 1,579         | \$ 1,700         | \$ 1,700         | \$ 560           | \$ 1,700         | \$ 1,017         | \$ 560           | \$ 1,366         |
| 5478              | 10000000-04102-312-10-2500-54310-0000-23 | Maint/Repairs Equip Food Service MS         | 54-028        | Maint/Repairs Food Service Equip            | \$ 6,708         | \$ 11,993        | \$ 10,263        | \$ 8,260         | \$ 8,260         | \$ 560           | \$ 8,260         | \$ 8,260         | \$ 3,369         | \$ 7,800         |
| 5479              | 10000000-05101-312-10-2500-54310-0000-23 | Maint/Repairs Equip Food Service HS         | 54-028        | Maint/Repairs Food Service Equip            | \$ 7,932         | \$ 5,000         | \$ 3,490         | \$ 8,730         | \$ 8,730         | \$ 1,050         | \$ 9,220         | \$ 5,467         | \$ 3,184         | \$ 8,510         |
| 5480              | 10000000-05107-312-30-2500-54310-0000-23 | Maint/Repairs Food Service Equip CTC        | 54-028        | Maint/Repairs Food Service Equip            | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ 1,270         |
| <b>5481 Total</b> |  |   | <b>54-028</b> | <b>Maint/Repairs Food Service Equip</b>     | <b>\$ 17,517</b> | <b>\$ 27,229</b> | <b>\$ 24,360</b> | <b>\$ 24,795</b> | <b>\$ 24,795</b> | <b>\$ 5,355</b>  | <b>\$ 25,385</b> | <b>\$ 21,952</b> | <b>\$ 11,175</b> | <b>\$ 23,219</b> |
| 5482              | 10000000-03103-321-10-2500-54310-0000-23 | Maint/Repairs Equip Bldg/Grounds Cha        | 54-039        | Maint/Repairs Bldg/Grounds Equip            | \$ 118           | \$ -             | \$ -             | \$ 118           | \$ 989           | \$ 989           | \$ 200           | \$ 200           | \$ 107           | \$ 200           |
| 5483              | 10000000-03104-321-10-2500-54310-0000-23 | Maint/Repairs Equip Bldg/Grounds Ric        | 54-039        | Maint/Repairs Bldg/Grounds Equip            | \$ 361           | \$ -             | \$ -             | \$ 361           | \$ 361           | \$ 343           | \$ 360           | \$ 119           | \$ 118           | \$ 360           |
| 5484              | 10000000-03105-321-10-2500-54310-0000-23 | Maint/Repairs Equip Bldg/Grounds Ash        | 54-039        | Maint/Repairs Bldg/Grounds Equip            | \$ 309           | \$ 109           | \$ -             | \$ 309           | \$ 122           | \$ -             | \$ 300           | \$ 125           | \$ 125           | \$ 310           |
| 5485              | 10000000-03106-321-10-2500-54310-0000-23 | Maint/Repairs Equip Bldg/Grounds HV         | 54-039        | Maint/Repairs Bldg/Grounds Equip            | \$ 231           | \$ -             | \$ -             | \$ 200           | \$ 1,260         | \$ 1,260         | \$ 200           | \$ 157           | \$ 139           | \$ 100           |
| 5486              | 10000000-04102-321-10-2500-54310-0000-23 | Maint/Repairs Equip Bldg/Grounds MS         | 54-039        | Maint/Repairs Bldg/Grounds Equip            | \$ 3,780         | \$ 1,898         | \$ -             | \$ 3,780         | \$ 3,564         | \$ 3,564         | \$ 3,780         | \$ 1,832         | \$ 1,075         | \$ 3,780         |
| 5487              | 10000000-05101-321-10-2500-54310-0000-23 | Maint/Repairs Equip Bldg/Grounds HS         | 54-039        | Maint/Repairs Bldg/Grounds Equip            | \$ 3,285         | \$ 581           | \$ 547           | \$ 3,285         | \$ 4,003         | \$ 4,003         | \$ 3,285         | \$ 876           | \$ 448           | \$ 3,285         |
| <b>5488 Total</b> |  |   | <b>54-039</b> | <b>Maint/Repairs Bldg/Grounds Equip</b>     | <b>\$ 8,084</b>  | <b>\$ 2,589</b>  | <b>\$ 547</b>    | <b>\$ 8,053</b>  | <b>\$ 10,515</b> | <b>\$ 10,160</b> | <b>\$ 8,125</b>  | <b>\$ 3,310</b>  | <b>\$ 2,012</b>  | <b>\$ 8,035</b>  |
| 5489              | 10000000-01300-122-10-0000-54311-0000-24 | Maint/Repairs Serv Agr Curr Devel           | 54-049        | Maint/Repairs Serv Agree PreK               | \$ 585           | \$ 1,074         | \$ 939           | \$ 1,282         | \$ 1,548         | \$ 1,548         | \$ 1,200         | \$ 1,200         | \$ 640           | \$ 1,200         |
| <b>5490 Total</b> |  |   | <b>54-049</b> | <b>Maint/Repairs Serv Agree PreK</b>        | <b>\$ 585</b>    | <b>\$ 1,074</b>  | <b>\$ 939</b>    | <b>\$ 1,282</b>  | <b>\$ 1,548</b>  | <b>\$ 1,548</b>  | <b>\$ 1,200</b>  | <b>\$ 1,200</b>  | <b>\$ 640</b>    | <b>\$ 1,200</b>  |
| 5491              | 10000000-03103-122-10-0000-54311-0000-24 | Maint/Repairs Serv Agree Agr Cha            | 54-053        | Maint/Repairs Serv Agree Elem               | \$ 1,659         | \$ 1,612         | \$ 1,283         | \$ 2,932         | \$ 2,882         | \$ 1,625         | \$ 2,697         | \$ 2,497         | \$ 1,126         | \$ 3,169         |
| 5492              | 10000000-03104-122-10-0000-54311-0000-24 | Maint/Repairs Serv Agree Agr Ric            | 54-053        | Maint/Repairs Serv Agree Elem               | \$ 1,993         | \$ 1,993         | \$ 1,761         | \$ 3,540         | \$ 3,490         | \$ 2,866         | \$ 4,946         | \$ 4,946         | \$ 1,820         | \$ 5,406         |
| 5493              | 10000000-03105-122-10-0000-54311-0000-24 | Maint/Repairs Serv Agree Agr Ash            | 54-053        | Maint/Repairs Serv Agree Elem               | \$ 1,892         | \$ 1,737         | \$ 1,547         | \$ 2,453         | \$ 2,403         | \$ 1,527         | \$ 3,188         | \$ 2,988         | \$ 1,727         | \$ 3,053         |
| 5494              | 10000000-03106-122-10-0000-54311-0000-24 | Maint/Repairs Serv Agree Agr HV             | 54-053        | Maint/Repairs Serv Agree Elem               | \$ 825           | \$ 791           | \$ 658           | \$ 1,566         | \$ 1,516         | \$ 517           | \$ 3,195         | \$ 2,195         | \$ 336           | \$ 3,489         |
| <b>5495 Total</b> |  |   | <b>54-053</b> | <b>Maint/Repairs Serv Agree Elem</b>        | <b>\$ 6,369</b>  | <b>\$ 6,133</b>  | <b>\$ 5,248</b>  | <b>\$ 10,491</b> | <b>\$ 10,291</b> | <b>\$ 6,535</b>  | <b>\$ 14,025</b> | <b>\$ 12,625</b> | <b>\$ 5,008</b>  | <b>\$ 15,118</b> |
| 5496              | 10000000-04102-122-10-0000-54311-0000-24 | Maint/Repairs Serv Agree MS                 | 54-055        | Maint/Repairs Serv Agree MS                 | \$ 4,273         | \$ 3,898         | \$ 3,034         | \$ 7,787         | \$ 7,737         | \$ 652           | \$ 8,241         | \$ 8,041         | \$ 1,691         | \$ 7,963         |
| 5497              | 10000000-04102-122-10-2600-54311-0000-24 | Maint/Repairs Library Serv Agr MS           | 54-055        | Maint/Repairs Serv Agree MS                 | \$ 530           | \$ 642           | \$ 542           | \$ 523           | \$ 523           | \$ 233           | \$ 312           | \$ 967           | \$ 463           | \$ -             |
| <b>5498 Total</b> |  |   | <b>54-055</b> | <b>Maint/Repairs Serv Agree MS</b>          | <b>\$ 4,803</b>  | <b>\$ 4,540</b>  | <b>\$ 3,576</b>  | <b>\$ 8,310</b>  | <b>\$ 8,260</b>  | <b>\$ 885</b>    | <b>\$ 8,553</b>  | <b>\$ 9,008</b>  | <b>\$ 2,154</b>  | <b>\$ 7,963</b>  |
| 5499              | 10000000-05101-122-10-0000-54311-0000-24 | Maint/Repairs Serv Agree HS                 | 54-057        | Maint/Repairs Serv Agree HS                 | \$ 4,108         | \$ 4,383         | \$ 3,455         | \$ 9,505         | \$ 9,115         | \$ 652           | \$ 10,716        | \$ 8,466         | \$ 1,968         | \$ 10,968        |
| 5500              | 10000000-05101-122-10-2600-54311-0000-24 | Maint/Repairs Library Serv Agr HS           | 54-057        | Maint/Repairs Serv Agree HS                 | \$ 2,238         | \$ 2,238         | \$ 1,935         | \$ 2,425         | \$ 2,425         | \$ 2,014         | \$ 3,369         | \$ 3,369         | \$ 3,146         | \$ 2,964         |
| <b>5501 Total</b> |  |   | <b>54-057</b> | <b>Maint/Repairs Serv Agree HS</b>          | <b>\$ 6,346</b>  | <b>\$ 6,621</b>  | <b>\$ 5,390</b>  | <b>\$ 11,930</b> | <b>\$ 11,540</b> | <b>\$ 2,666</b>  | <b>\$ 14,086</b> | <b>\$ 11,836</b> | <b>\$ 5,114</b>  | <b>\$ 13,932</b> |
| 5502              | 10000000-05107-122-30-1406-54311-0000-82 | Maint/Repairs Adv Design/Digital Print CTC  | 54-059        | Maint/Repairs Serv Agree CTC                | \$ 1,092         | \$ 1,448         | \$ 1,448         | \$ 389           | \$ 537           | \$ 517           | \$ 1,140         | \$ 1,140         | \$ 187           | \$ 540           |
| 5503              | 10000000-05107-122-30-1407-54311-0000-72 | Maint/Repairs Culinary Arts CTC             | 54-059        | Maint/Repairs Serv Agree CTC                | \$ 502           | \$ 502           | \$ 195           | \$ 3,800         | \$ 4,184         | \$ 4,184         | \$ 3,550         | \$ 3,550         | \$ -             | \$ 2,500         |
| 5504              | 10000000-05107-122-30-1434-54311-0000-24 | Maint/Repairs Welding CTC                   | 54-059        | Maint/Repairs Serv Agree CTC                | \$ 1,500         | \$ 1,500         | \$ 615           | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| <b>5505 Total</b> |  |   | <b>54-059</b> | <b>Maint/Repairs Serv Agree CTC</b>         | <b>\$ 3,094</b>  | <b>\$ 3,450</b>  | <b>\$ 2,458</b>  | <b>\$ 4,189</b>  | <b>\$ 4,721</b>  | <b>\$ 4,701</b>  | <b>\$ 4,690</b>  | <b>\$ 4,690</b>  | <b>\$ 187</b>    | <b>\$ 3,040</b>  |
| 5506              | 10000000-06110-122-12-0000-54311-0000-24 | Maint/Repairs Serv Agr ALP CALA             | 54-061        | Maint/Repairs Serv Agree CALA               | \$ 143           | \$ 143           | \$ 120           | \$ 709           | \$ 709           | \$ 144           | \$ 358           | \$ 358           | \$ 183           | \$ 351           |
| 5507              | 10000000-06110-122-20-2103-54311-0000-24 | Maint/Repairs Serv Agr CDP CALA             | 54-061        | Maint/Repairs Serv Agree CALA               | \$ 143           | \$ 143           | \$ 120           | \$ 709           | \$ 709           | \$ 220           | \$ 358           | \$ 358           | \$ 183           | \$ 351           |
| 5508              | 10000000                                 |   |               |   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |



| Row         | Account Number                           | Account Description                      | 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      |
|-------------|--|--|---------------|---|-----------|--------------|------------|-----------|--------------|-----------|-----------|--------------|-------------|-----------|
| <b>5540</b> | <b>Total</b>                             |  | <b>54-111</b> | <b>Maint/Repairs Buildings &amp; Grounds Elem</b>       | \$ 15,864 | \$ 10,069    | \$ 9,849   | \$ 11,880 | \$ 21,836    | \$ 20,730 | \$ 11,935 | \$ 12,103    | \$ 9,943    | \$ 11,935 |
| 5541        | 10000000-04102-321-10-2500-54312-0000-00 | Maint/Repairs Bldg/Grounds MS            | 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 |
| <b>5542</b> | <b>Total</b>                             |  | <b>54-113</b> | <b>Maint/Repairs Buildings &amp; Grounds MS</b>         | \$ 21,091 | \$ 3,310     | \$ 3,151   | \$ 11,925 | \$ 9,411     | \$ 9,211  | \$ 11,425 | \$ 10,870    | \$ 10,320   | \$ 11,425 |
| 5543        | 10000000-05101-321-10-2500-54312-0000-00 | Maint/Repairs Bldg/Grounds HS            | 54-115        | Maint/Repairs Buildings & Grounds HS                    | \$ 40,914 | \$ 9,059     | \$ 9,059   | \$ 27,276 | \$ 28,430    | \$ 27,475 | \$ 27,475 | \$ 22,326    | \$ 15,403   | \$ 27,475 |
| <b>5544</b> | <b>Total</b>                             |  | <b>54-115</b> | <b>Maint/Repairs Buildings &amp; Grounds HS</b>         | \$ 40,914 | \$ 9,059     | \$ 9,059   | \$ 27,276 | \$ 28,430    | \$ 27,475 | \$ 27,475 | \$ 22,326    | \$ 15,403   | \$ 27,475 |
| 5545        | 10000000-05107-321-10-2500-54312-0000-00 | Maint/Repairs Bldg/Grounds CTC           | 54-117        | Maint/Repairs Buildings & Grounds CTC                   | \$ 3,542  | \$ 3,042     | \$ 1,904   | \$ 900    | \$ 1,949     | \$ 1,349  | \$ 900    | \$ 1,130     | \$ 2,630    | \$ 900    |
| <b>5546</b> | <b>Total</b>                             |  | <b>54-117</b> | <b>Maint/Repairs Buildings &amp; Grounds CTC</b>        | \$ 3,542  | \$ 3,042     | \$ 1,904   | \$ 900    | \$ 1,949     | \$ 1,349  | \$ 900    | \$ 1,130     | \$ 2,630    | \$ 900    |
| 5547        | 10000000-06110-321-10-2500-54312-0000-00 | Maint/Repairs Bldg/Grounds CALA          | 54-119        | Maint/Repairs Buildings & Grounds CALA                  | \$ 4,001  | \$ 1,318     | \$ 845     | \$ 5,150  | \$ 5,150     | \$ 4,582  | \$ 5,150  | \$ 5,069     | \$ 3,284    | \$ 5,250  |
| 5548        | 10000000-06110-321-10-2500-54324-0000-24 | Other Purch Property Serv CALA           | 54-119        | Maint/Repairs Buildings & Grounds CALA                  | \$ -      | \$ -         | \$ -       | \$ -      | \$ -         | \$ -      | \$ 1,950  | \$ 1,950     | \$ -        | \$ -      |
| <b>5549</b> | <b>Total</b>                             |  | <b>54-119</b> | <b>Maint/Repairs Buildings &amp; Grounds CALA</b>       | \$ 4,001  | \$ 1,318     | \$ 845     | \$ 5,150  | \$ 5,150     | \$ 4,582  | \$ 7,100  | \$ 7,019     | \$ 3,284    | \$ 5,250  |
| 5550        | 10000000-00001-321-10-2500-54312-0000-00 | Maint/Repairs Bldg/Grounds Admin         | 54-121        | Maint/Repairs Buildings & Grounds Dist                  | \$ 105    | \$ 368       | \$ 368     | \$ 50     | \$ -         | \$ -      | \$ 50     | \$ 650       | \$ 650      | \$ 50     |
| <b>5551</b> | <b>Total</b>                             |  | <b>54-121</b> | <b>Maint/Repairs Buildings &amp; Grounds Dist</b>       | \$ 105    | \$ 368       | \$ 368     | \$ 50     | \$ -         | \$ -      | \$ 50     | \$ 650       | \$ 650      | \$ 50     |
| 5552        | 10000000-02400-321-10-2500-54312-0000-00 | Maint/Repairs Bldg/Grounds Tech          | 54-123        | Maint/Repairs Buildings & Grounds Maint/Tech            | \$ 178    | \$ 178       | \$ 178     | \$ 50     | \$ 50        | \$ -      | \$ 50     | \$ 50        | \$ 50       | \$ 75     |
| 5553        | 10000000-02400-321-10-2500-54901-0000-24 | Other Purch Property Serv Tech Bldg      | 54-123        | Maint/Repairs Buildings & Grounds Maint/Tech            | \$ -      | \$ -         | \$ -       | \$ -      | \$ -         | \$ -      | \$ 100    | \$ 100       | \$ -        | \$ -      |
| 5554        | 10000000-02902-321-10-2500-54312-0000-00 | Maint/Repairs Bldg/Grounds Maint         | 54-123        | Maint/Repairs Buildings & Grounds Maint/Tech            | \$ 349    | \$ 528       | \$ 528     | \$ 50     | \$ 2,289     | \$ -      | \$ 75     | \$ 75        | \$ 55       | \$ 75     |
| 5555        | 10000000-02902-321-10-2500-54901-0000-24 | Other Purch Property Serv Maint Bldg     | 54-123        | Maint/Repairs Buildings & Grounds Maint/Tech            | \$ -      | \$ -         | \$ -       | \$ -      | \$ -         | \$ -      | \$ 100    | \$ 100       | \$ -        | \$ -      |
| <b>5556</b> | <b>Total</b>                             |  | <b>54-123</b> | <b>Maint/Repairs Buildings &amp; Grounds Maint/Tech</b> | \$ 527    | \$ 706       | \$ 706     | \$ 100    | \$ 2,339     | \$ -      | \$ 325    | \$ 325       | \$ 105      | \$ 150    |
| 5557        | 10000000-02400-321-10-2500-54312-0000-24 | Maint/Repairs Bldg/Grounds Serv Agr Tech | 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  |
| <b>5558</b> | <b>Total</b>                             |  | <b>54-128</b> | <b>Maint/Repairs Technology Elem</b>                    | \$ 2,566  | \$ 3,952     | \$ 3,952   | \$ 2,720  | \$ 2,720     | \$ 2,680  | \$ 2,850  | \$ 2,850     | \$ 2,800    | \$ 3,080  |
| 5559        | 10000000-1121-10-0000-54320-0000-00      | Maint/Repairs Tech Related CALA          | 54-140        | Maint/Repairs Technology CALA                           | \$ 1      | \$ 1         | \$ -       | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| <b>5560</b> | <b>Total</b>                             |  | <b>54-140</b> | <b>Maint/Repairs Technology CALA</b>                    | \$ 1      | \$ 1         | \$ -       | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 5561        | 10000000-08999-121-10-0000-54320-0000-23 | Maint/Repairs Technology Dist            | 54-143        | Maint/Repairs Technology Dist                           | \$ 5,000  | \$ 4,200     | \$ 801     | \$ 5,000  | \$ 5,000     | \$ 169    | \$ 5,000  | \$ 4,870     | \$ -        | \$ 5,000  |
| <b>5562</b> | <b>Total</b>                             |  | <b>54-143</b> | <b>Maint/Repairs Technology Dist</b>                    | \$ 5,000  | \$ 4,200     | \$ 801     | \$ 5,000  | \$ 5,000     | \$ 169    | \$ 5,000  | \$ 4,870     | \$ -        | \$ 5,000  |
| 5563        | 10000000-02402-121-10-0000-54320-0000-55 | Maint/Repairs Technology - X             | 54-146        | Maint/Repairs Technology 1:1                            | \$ -      | \$ -         | \$ -       | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 5564        | 10000000-08999-121-10-0000-54320-0000-55 | Maint/Repairs Technology 1:1             | 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 |
| <b>5565</b> | <b>Total</b>                             |  | <b>54-146</b> | <b>Maint/Repairs Technology 1:1</b>                     | \$ 20,000 | \$ 17,534    | \$ (3,039) | \$ 20,001 | \$ 16,729    | \$ 4,252  | \$ 20,000 | \$ 16,775    | \$ 2,247    | \$ 20,000 |
| 5566        | 10000000-99999-321-10-2500-54313-0000-00 | Maint/Repairs Vehicles Dist              | 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 |
| <b>5567</b> | <b>Total</b>                             |  | <b>54-150</b> | <b>Maint/Repairs Vehicles</b>                           | \$ 15,000 | \$ 15,000    | \$ 12,173  | \$ 20,000 | \$ 20,000    | \$ 14,429 | \$ 15,000 | \$ 15,000    | \$ 12,430   | \$ 20,000 |
| 5568        | 10000000-03103-321-10-2500-54321-0000-00 | Maint/Repairs Electrical Cha             | 54-154        | Maint/Repairs Elec/HVAC/Misc Elem                       | \$ 677    | \$ 2,008     | \$ 2,008   | \$ 1,870  | \$ 2,130     | \$ 1,326  | \$ 1,855  | \$ 1,855     | \$ 699      | \$ 2,099  |
| 5569        | 10000000-03103-321-10-2500-54322-0000-00 | Maint/Repairs HVAC Cha                   | 54-154        | Maint/Repairs Elec/HVAC/Misc Elem                       | \$ 3,870  | \$ 3,781     | \$ 3,781   | \$ 6,551  | \$ 11,827    | \$ 9,816  | \$ 5,001  | \$ 5,780     | \$ 5,780    | \$ 7,662  |
| 5570        | 10000000-03103-321-10-2500-54323-0000-00 | Maint/Repairs Glass Cha                  | 54-154        | Maint/Repairs Elec/HVAC/Misc Elem                       | \$ 1      | \$ 1         | \$ -       | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 5571        | 10000000-03103-321-10-2500-54324-0000-23 | Maint/Repairs Plumbing Cha               | 54-154        | Maint/Repairs Elec/HVAC/Misc Elem                       | \$ 6,893  | \$ 2,855     | \$ 2,855   | \$ 6,275  | \$ 5,449     | \$ 1,770  | \$ 6,250  | \$ 4,850     | \$ 2,128    | \$ 6,250  |
| 5572        | 10000000-03104-321-10-2500-54321-0000-00 | Maint/Repairs Electrical Ric             | 54-154        | Maint/Repairs Elec/HVAC/Misc Elem                       | \$ 1,566  | \$ 3,654     | \$ 3,654   | \$ 2,925  | \$ 1,504     | \$ 2,775  | \$ 1,521  | \$ 1,032     | \$ 2,845    | \$ -      |
| 5573        | 10000000-03104-321-10-2500-54322-0000-00 | Maint/Repairs HVAC Ric                   | 54-154        | Maint/Repairs Elec/HVAC/Misc Elem                       | \$ 3,778  | \$ 4,476     | \$ 4,476   | \$ 6,880  | \$ 6,880     | \$ 6,637  | \$ 7,050  | \$ 8,556     | \$ 6,136    | \$ 7,662  |
| 5574        | 10000000-03104-321-10-2500-54323-0000-00 | Maint/Repairs Glass Ric                  | 54-154        | Maint/Repairs Elec/HVAC/Misc Elem                       | \$ 1      | \$ 1         | \$ -       | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 5575        | 10000000-03104-321-10-2500-54324-0000-23 | Maint/Repairs Plumbing Ric               | 54-154        | Maint/Repairs Elec/HVAC/Misc Elem                       | \$ 3,088  | \$ 700       | \$ 700     | \$ 1,700  | \$ 2,834     | \$ 2,509  | \$ 1,700  | \$ 4,061     | \$ 3,521    | \$ 1,700  |
| 5576        | 10000000-03105-321-10-2500-54321-0000-00 | Maint/Repairs Electrical Ash             | 54-154        | Maint/Repairs Elec/HVAC/Misc Elem                       | \$ 807    | \$ 428       | \$ -       | \$ 2,549  | \$ 2,549     | \$ 800    | \$ 2,500  | \$ 1,992     | \$ 1,931    | \$ 2,845  |
| 5577        | 10000000-03105-321-10-2500-54322-0000-00 | Maint/Repairs HVAC Ash                   | 54-154        | Maint/Repairs Elec/HVAC/Misc Elem                       | \$ 8,824  | \$ 9,624     | \$ 8,888   | \$ 7,036  | \$ 7,036     | \$ 3,389  | \$ 5,456  | \$ 7,890     | \$ 6,090    | \$ 5,816  |
| 5578        | 10000000-03105-321-10-2500-54323-0000-00 | Maint/Repairs Glass Ash                  | 54-154        | Maint/Repairs Elec/HVAC/Misc Elem                       | \$ 1      | \$ 1         | \$ -       | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 5579        | 10000000-03105-321-10-2500-54324-0000-23 | Maint/Repairs Plumbing Ash               | 54-154        | Maint/Repairs Elec/HVAC/Misc Elem                       | \$ 3,560  | \$ 2,360     | \$ 1,104   | \$ 3,510  | \$ 3,510     | \$ 900    | \$ 3,510  | \$ 2,382     | \$ -        | \$ 3,510  |
| 5580        | 10000000-03106-321-10-2500-54321-0000-00 | Maint/Repairs Electrical HV              | 54-154        | Maint/Repairs Elec/HVAC/Misc Elem                       | \$ 75     | \$ 2,521     | \$ 2,521   | \$ 185    | \$ 185       | \$ -      | \$ 200    | \$ 708       | \$ 708      | \$ 1,250  |
| 5581        | 10000000-03106-321-10-2500-54322-0000-00 | Maint/Repairs HVAC HV                    | 54-154        | Maint/Repairs Elec/HVAC/Misc Elem                       | \$ 3,428  | \$ 3,616     | \$ 3,616   | \$ 4,584  | \$ 4,584     | \$ 4,501  | \$ 3,994  | \$ 5,392     | \$ 3,631    | \$ 4,436  |
| 5582        | 10000000-03106-321-10-2500-54323-0000-00 | Maint/Repairs Glass HV                   | 54-154        | Maint/Repairs Elec/HVAC/Misc Elem                       | \$ 1      | \$ 1         | \$ -       | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 5583        | 10000000-03106-321-10-2500-54324-0000-23 | Maint/Repairs Plumbing HV                | 54-154        | Maint/Repairs Elec/HVAC/Misc Elem                       | \$ 233    | \$ 1,267     | \$ 1,000   | \$ 900    | \$ 900       | \$ 460    | \$ 900    | \$ 1,018     | \$ 478      | \$ 900    |
| <b>5584</b> | <b>Total</b>                             |  | <b>54-154</b> | <b>Maint/Repairs Elec/HVAC/Misc Elem</b>                | \$ 36,803 | \$ 37,292    | \$ 34,601  | \$ 44,965 | \$ 50,809    | \$ 33,611 | \$ 41,191 | \$ 46,005    | \$ 32,133   | \$ 46,975 |
| 5585        | 10000000-04102-321-10-2500-54321-0000-00 | Maint/Repairs Electrical MS              | 54-156        | Maint/Repairs Elec/HVAC/Misc MS                         | \$ 3,416  | \$ 4,728     | \$ 4,083   | \$ 4,485  | \$ 4,485     | \$ 750    | \$ 3,450  | \$ 3,450     | \$ 2,628    | \$ 4,845  |
| 5586        | 10000000-04102-321-10-2500-54322-0000-00 | Maint/Repairs HVAC MS                    | 54-156        | Maint/Repairs Elec/HVAC/Misc MS                         | \$ 7,578  | \$ 8,828     | \$ 7,563   | \$ 11,245 | \$ 13,136    | \$ 6,717  | \$ 11,095 | \$ 11,095    | \$ 6,990    | \$ 11,707 |
| 5587        | 10000000-04102-321-10-2500-54323-0000-00 | Maint/Repairs Glass MS                   | 54-156        | Maint/Repairs Elec/HVAC/Misc MS                         | \$ 1      | \$ 1         | \$ -       | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 5588        | 10000000-04102-321-10-2500-54324-0000-23 | Maint/Repairs Plumbing MS                | 54-156        | Maint/Repairs Elec/HVAC/Misc MS                         | \$ 5,139  | \$ 1,915     | \$ 2,070   | \$ 4,700  | \$ 4,700     | \$ 2,651  | \$ 4,700  | \$ 4,700     | \$ 667      | \$ 4,700  |
| <b>5589</b> | <b>Total</b>                             |  | <b>54-156</b> | <b>Maint/Repairs Elec/HVAC/Misc MS</b>                  | \$ 16,134 | \$ 15,472    | \$ 13,716  | \$ 20,430 | \$ 22,321    | \$ 10,118 | \$ 19,245 | \$ 19,245    | \$ 10,285   | \$ 21,252 |
| 5590        | 10000000-05101-321-10-2500-54321-0000-00 | Maint/Repairs Electrical HS              | 54-158        | Maint/Repairs Elec/HVAC/Misc HS                         | \$ 4,500  | \$ 5,296     | \$ 4,731   | \$ 4,128  | \$ 3,710     | \$ 1,527  | \$ 3,275  | \$ 5,958     | \$ 2,255    | \$ 5,959  |
| 5591        | 10000000-05101-321-10-2500-54322-0000-00 | Maint/Repairs HVAC HS                    | 54-158        | Maint/Repairs Elec/HVAC/Misc HS                         | \$ 16,207 | \$ 11,197    | \$ 11,076  | \$ 21,738 | \$ 22,563    | \$ 17,576 | \$ 21,588 | \$ 24,903    | \$ 24,903   | \$ 21,662 |
| 5592        | 10000000-05101-321-10-2500-54323-0000-00 | Maint/Repairs Glass HS                   | 54-158        | Maint/Repairs Elec/HVAC/Misc HS                         | \$ 1      | \$ 1         | \$ -       | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 5593        | 10000000-05101-321-10-2500-54324-0000-23 | Maint/Repairs Plumbing HS                | 54-158        | Maint/Repairs Elec/HVAC/Misc HS                         | \$ 9,873  | \$ 4,994     | \$ 4,491   | \$ 4,000  | \$ 5,188     | \$ 4,543  | \$ 4,000  | \$ 5,109     | \$ 4,029    | \$ 4,000  |
| <b>5594</b> | <b>Total</b>                             |  | <b>54-158</b> | <b>Maint/Repairs Elec/HVAC/Misc HS</b>                  | \$ 30,581 | \$ 21,487    | \$ 20,299  | \$ 29,866 | \$ 31,461    | \$ 23,646 | \$ 28,863 | \$ 35,970    | \$ 31,187   | \$ 31,257 |
| 5595        | 10000000-05107-321-10-2500-54321-0000-00 | Maint/Repairs Electrical CTC             | 54-160        | Maint/Repairs Elec/HVAC/Misc CTC                        | \$ 1,641  | \$ 241       | \$ -       | \$ 2,402  | \$ 3,298     | \$ 3,276  | \$ 2,625  | \$ 3,209     | \$ 3,209    | \$ 2,875  |
| 5596        | 10000000-05107-321-10-2500-54322-0000-00 | Maint/Repairs HVAC Refrig CTC            | 54-160        | Maint/Repairs Elec/HVAC/Misc CTC                        | \$ 5,324  | \$ 4,328     | \$ 3,372   | \$ 9,600  | \$ 9,600     | \$ 7,885  | \$ 9,320  | \$ 6,537     | \$ 370      | \$ 10,146 |
| 5597        | 10000000-05107-321-10-2500-54323-0000-00 | Maint/Repairs Glass CTC                  | 54-160        | Maint/Repairs Elec/HVAC/Misc CTC                        | \$ 1      | \$ 1         | \$ -       | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 5598        | 10000000-05107-321-10-2500-54324-0000-23 | Maint/Repairs Plumbing CTC               | 54-160        | Maint/Repairs Elec/HVAC/Misc CTC                        | \$ 880    | \$ 880       | \$ 764     | \$ 1,700  | \$ 1,700     | \$ -      | \$ 1,700  | \$ 2,155     | \$ 1,885    | \$ 1,700  |
| <b>5599</b> | <b>Total</b>                             |  | <b>54-160</b> | <b>Maint/Repairs Elec/HVAC/Misc CTC</b>                 |           |              |            |           |              |           |           |              |             |           |

| Row               | Account Number                           | Account Description                     | 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             |
|-------------------|--|---|---------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 5630              | 10000000-04102-321-10-2500-54405-0000-00 | Sewage/Cesspool MS                      | 54-177        | Maint/Repairs Sewage Cesspool  | \$ 9,240         | \$ 9,240         | \$ 9,240         | \$ 12,320        | \$ 12,320        | \$ 12,320        | \$ 12,320        | \$ 12,320        | \$ 12,320        | \$ 12,880        |
| 5631              | 10000000-05101-321-10-2500-54405-0000-00 | Sewage/Cesspool HS                      | 54-177        | Maint/Repairs Sewage Cesspool  | \$ 7,480         | \$ 7,480         | \$ 7,480         | \$ 10,120        | \$ 10,120        | \$ 10,120        | \$ 10,120        | \$ 10,120        | \$ 10,560        | \$ 10,580        |
| 5632              | 10000000-05107-321-30-2500-54405-0000-00 | Sewage/Cesspool CTC                     | 54-177        | Maint/Repairs Sewage Cesspool  | \$ 1,760         | \$ 1,760         | \$ 1,347         | \$ 880           | \$ 1,067         | \$ 1,067         | \$ 880           | \$ 880           | \$ 880           | \$ 920           |
| 5633              | 10000000-06110-321-10-2500-54405-0000-00 | Sewage/Cesspool CALA                    | 54-177        | Maint/Repairs Sewage Cesspool  | \$ 1,155         | \$ 1,155         | \$ 1,155         | \$ 1,540         | \$ 1,540         | \$ 1,540         | \$ 880           | \$ 1,540         | \$ 1,621         | \$ 1,610         |
| <b>5634 Total</b> |  |   | <b>54-177</b> | <b>Maint/Repairs Sewage Cesspool</b>                                     | <b>\$ 37,895</b> | <b>\$ 37,895</b> | <b>\$ 37,482</b> | <b>\$ 45,400</b> | <b>\$ 45,287</b> | <b>\$ 42,387</b> | <b>\$ 45,100</b> | <b>\$ 45,621</b> | <b>\$ 42,541</b> | <b>\$ 47,150</b> |
| 5635              | 10000000-08999-121-10-0000-54407-0000-00 | Internet Connectivity Technology        | 54-180        | Internet Connectivity Technology   | \$ 11,200        | \$ 11,200        | \$ 8,263         | \$ 9,300         | \$ 9,300         | \$ 7,700         | \$ 9,300         | \$ 9,300         | \$ 7,493         | \$ 9,300         |
| <b>5636 Total</b> |  |   | <b>54-180</b> | <b>Internet Connectivity Technology</b>                                  | <b>\$ 11,200</b> | <b>\$ 11,200</b> | <b>\$ 8,263</b>  | <b>\$ 9,300</b>  | <b>\$ 9,300</b>  | <b>\$ 7,700</b>  | <b>\$ 9,300</b>  | <b>\$ 9,300</b>  | <b>\$ 7,493</b>  | <b>\$ 9,300</b>  |
| 5637              | 10000000-01300-122-10-0000-54602-0000-00 | Rental of Equip/Vehicles Curr           | 54-191        | Rental of Equip/Vehicles Elem (Includes copier leases)                   | \$ 1,062         | \$ 1,101         | \$ 1,100         | \$ 1,395         | \$ 1,395         | \$ 1,395         | \$ 1,395         | \$ 1,395         | \$ 1,279         | \$ 1,337         |
| 5638              | 10000000-03103-122-10-0000-54602-0000-00 | Rental of Equip/Vehicles Cha            | 54-191        | Rental of Equip/Vehicles Elem (Includes copier leases)                   | \$ 2,086         | \$ 2,086         | \$ 1,926         | \$ 2,809         | \$ 2,809         | \$ 2,809         | \$ 2,809         | \$ 2,809         | \$ 2,575         | \$ 2,774         |
| 5639              | 10000000-03103-321-10-2500-54602-0000-00 | Rental of Equip/Vehicles Char           | 54-191        | Rental of Equip/Vehicles Elem (Includes copier leases)                   | \$ 162           | \$ 160           | \$ 160           | \$ 162           | \$ 162           | \$ 162           | \$ 162           | \$ 174           | \$ 174           | \$ -             |
| 5640              | 10000000-03104-122-10-0000-54602-0000-00 | Rental of Equip/Vehicles Car            | 54-191        | Rental of Equip/Vehicles Elem (Includes copier leases)                   | \$ 2,086         | \$ 2,086         | \$ 1,926         | \$ 2,809         | \$ 2,809         | \$ 2,809         | \$ 2,809         | \$ 2,809         | \$ 2,575         | \$ 2,774         |
| 5641              | 10000000-03105-122-10-0000-54602-0000-00 | Rental of Equip/Vehicles Ash            | 54-191        | Rental of Equip/Vehicles Elem (Includes copier leases)                   | \$ 2,086         | \$ 2,086         | \$ 1,926         | \$ 2,809         | \$ 2,809         | \$ 2,809         | \$ 2,809         | \$ 2,809         | \$ 2,575         | \$ 2,774         |
| 5642              | 10000000-03106-122-10-0000-54602-0000-00 | Rental of Equip/Vehicles HV             | 54-191        | Rental of Equip/Vehicles Elem (Includes copier leases)                   | \$ 2,086         | \$ 2,086         | \$ 1,926         | \$ 2,809         | \$ 2,809         | \$ 2,809         | \$ 2,809         | \$ 2,809         | \$ 2,575         | \$ 2,774         |
| <b>5643 Total</b> |  |   | <b>54-191</b> | <b>Rental of Equip/Vehicles Elem (Includes copier leases)</b>            | <b>\$ 9,570</b>  | <b>\$ 9,607</b>  | <b>\$ 8,964</b>  | <b>\$ 12,791</b> | <b>\$ 12,793</b> | <b>\$ 12,792</b> | <b>\$ 12,794</b> | <b>\$ 12,806</b> | <b>\$ 11,753</b> | <b>\$ 12,433</b> |
| 5644              | 10000000-04102-122-10-0000-54602-0000-00 | Rental of Equip/Vehicles MS             | 54-193        | Rental of Equip/Vehicles MS (Includes copier leases)                     | \$ 4,173         | \$ 4,173         | \$ 3,302         | \$ 5,691         | \$ 5,691         | \$ 5,691         | \$ 5,691         | \$ 5,217         | \$ 5,217         | \$ 5,896         |
| 5645              | 10000000-04102-212-10-2600-54602-0000-00 | Rental of Equip/Vehicles Library MS     | 54-193        | Rental of Equip/Vehicles MS (Includes copier leases)                     | \$ 2,086         | \$ 2,086         | \$ 1,108         | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 5646              | 10000000-04102-321-10-2500-54602-0000-00 | Rental of Equip/Vehicles MS             | 54-193        | Rental of Equip/Vehicles MS (Includes copier leases)                     | \$ 156           | \$ 158           | \$ 158           | \$ 159           | \$ 158           | \$ 157           | \$ 159           | \$ 168           | \$ 168           | \$ -             |
| <b>5647 Total</b> |  |   | <b>54-193</b> | <b>Rental of Equip/Vehicles MS (Includes copier leases)</b>              | <b>\$ 6,415</b>  | <b>\$ 6,417</b>  | <b>\$ 4,568</b>  | <b>\$ 5,850</b>  | <b>\$ 5,849</b>  | <b>\$ 5,848</b>  | <b>\$ 5,851</b>  | <b>\$ 5,860</b>  | <b>\$ 5,385</b>  | <b>\$ 5,896</b>  |
| 5648              | 10000000-05101-122-10-0000-54602-0000-00 | Rental of Equip/Vehicles HS             | 54-195        | Rental of Equip/Vehicles HS (Includes copier leases)                     | \$ 4,173         | \$ 4,173         | \$ 3,302         | \$ 5,691         | \$ 5,691         | \$ 5,691         | \$ 5,692         | \$ 5,692         | \$ 5,217         | \$ 5,896         |
| 5649              | 10000000-05101-212-10-2600-54602-0000-00 | Rental of Equip/Vehicles Library HS     | 54-195        | Rental of Equip/Vehicles HS (Includes copier leases)                     | \$ 1,734         | \$ 1,734         | \$ 1,020         | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| <b>5650 Total</b> |  |   | <b>54-195</b> | <b>Rental of Equip/Vehicles HS (Includes copier leases)</b>              | <b>\$ 5,907</b>  | <b>\$ 5,907</b>  | <b>\$ 4,322</b>  | <b>\$ 5,691</b>  | <b>\$ 5,691</b>  | <b>\$ 5,691</b>  | <b>\$ 5,692</b>  | <b>\$ 5,692</b>  | <b>\$ 5,217</b>  | <b>\$ 5,896</b>  |
| 5651              | 10000000-05107-122-30-1400-54602-0000-00 | Rental of Equip/Vehicles CTC            | 54-197        | Rental of Equip/Vehicles CTC (Includes copier leases)                    | \$ 1,328         | \$ 1,328         | \$ 1,086         | \$ 1,509         | \$ -             | \$ -             | \$ 1,508         | \$ 1,508         | \$ 1,383         | \$ -             |
| 5652              | 10000000-05107-122-30-1406-54602-0000-82 | Rental of Equip/Vehicles Adv Design CTC | 54-197        | Rental of Equip/Vehicles CTC (Includes copier leases)                    | \$ 2,964         | \$ 4,134         | \$ 3,811         | \$ 4,665         | \$ 6,175         | \$ 6,175         | \$ 4,664         | \$ 4,664         | \$ 4,276         | \$ 4,665         |
| 5653              | 10000000-05107-512-30-0000-54602-0000-00 | Rental of Equip/Vehicles Sch Office CTC | 54-197        | Rental of Equip/Vehicles CTC (Includes copier leases)                    | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ 1,529         |
| <b>5654 Total</b> |  |   | <b>54-197</b> | <b>Rental of Equip/Vehicles CTC (Includes copier leases)</b>             | <b>\$ 4,292</b>  | <b>\$ 5,462</b>  | <b>\$ 4,897</b>  | <b>\$ 6,173</b>  | <b>\$ 6,175</b>  | <b>\$ 6,175</b>  | <b>\$ 6,173</b>  | <b>\$ 6,173</b>  | <b>\$ 5,658</b>  | <b>\$ 6,194</b>  |
| 5655              | 10000000-06110-122-10-0000-54602-0000-00 | Rental of Equip/Vehicles ALP CALA       | 54-199        | Rental of Equip/Vehicles CALA (Includes copier leases)                   | \$ 664           | \$ 664           | \$ 596           | \$ 861           | \$ 861           | \$ 861           | \$ 861           | \$ 861           | \$ 789           | \$ 787           |
| 5656              | 10000000-06110-212-20-2103-54602-0000-00 | Rental of Equip/Vehicles CDP CALA       | 54-199        | Rental of Equip/Vehicles CALA (Includes copier leases)                   | \$ 664           | \$ 664           | \$ 597           | \$ 861           | \$ 861           | \$ 861           | \$ 861           | \$ 861           | \$ 789           | \$ 787           |
| <b>5657 Total</b> |  |   | <b>54-199</b> | <b>Rental of Equip/Vehicles CALA (Includes copier leases)</b>            | <b>\$ 1,328</b>  | <b>\$ 1,328</b>  | <b>\$ 1,193</b>  | <b>\$ 1,722</b>  | <b>\$ 1,722</b>  | <b>\$ 1,722</b>  | <b>\$ 1,722</b>  | <b>\$ 1,722</b>  | <b>\$ 1,579</b>  | <b>\$ 1,573</b>  |
| 5658              | 10000000-01400-231-20-2130-54602-0000-00 | Rental of Equip/Vehicles SpEd Admin     | 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         |
| <b>5659 Total</b> |  |   | <b>54-203</b> | <b>Rental of Equip/Vehicles Admin (Includes copier leases)</b>           | <b>\$ 1,062</b>  | <b>\$ 1,062</b>  | <b>\$ 826</b>    | <b>\$ 1,120</b>  | <b>\$ 1,120</b>  | <b>\$ 1,120</b>  | <b>\$ 1,120</b>  | <b>\$ 1,120</b>  | <b>\$ 1,027</b>  | <b>\$ 1,133</b>  |
| 5660              | 10000000-02400-331-10-2500-54602-0000-00 | Rental of Equip/Vehicles Tech Bldg      | 54-205        | Rental of Equip/Vehicles Main/Tech (Includes copier leases)              | \$ 664           | \$ 664           | \$ 495           | \$ 658           | \$ 658           | \$ 658           | \$ 658           | \$ 658           | \$ 603           | \$ 1,318         |
| 5661              | 10000000-02902-321-10-2500-54602-0000-00 | Rental of Equip/Vehicles Maint Bldg     | 54-205        | Rental of Equip/Vehicles Main/Tech (Includes copier leases)              | \$ 665           | \$ 495           | \$ 495           | \$ 658           | \$ 658           | \$ 658           | \$ 658           | \$ 658           | \$ 603           | \$ 1,318         |
| <b>5662 Total</b> |  |   | <b>54-205</b> | <b>Rental of Equip/Vehicles Main/Tech (Includes copier leases)</b>       | <b>\$ 1,329</b>  | <b>\$ 1,159</b>  | <b>\$ 990</b>    | <b>\$ 1,316</b>  | <b>\$ 1,316</b>  | <b>\$ 1,316</b>  | <b>\$ 1,316</b>  | <b>\$ 1,316</b>  | <b>\$ 1,206</b>  | <b>\$ 2,636</b>  |
| 5663              | 10000000-02100-332-10-2500-54602-0000-00 | Rental of Equip/Vehicles Financial      | 54-209        | Rental of Equip/Vehicles Finance (Includes copier leases)                | \$ 4,998         | \$ 4,998         | \$ 4,651         | \$ 5,055         | \$ 5,055         | \$ 4,945         | \$ 5,000         | \$ 5,000         | \$ 4,852         | \$ 6,134         |
| <b>5664 Total</b> |  |   | <b>54-209</b> | <b>Rental of Equip/Vehicles Finance (Includes copier leases)</b>         | <b>\$ 4,998</b>  | <b>\$ 4,998</b>  | <b>\$ 4,651</b>  | <b>\$ 5,055</b>  | <b>\$ 5,055</b>  | <b>\$ 4,945</b>  | <b>\$ 5,000</b>  | <b>\$ 5,000</b>  | <b>\$ 4,852</b>  | <b>\$ 6,134</b>  |
| 5665              | 10000000-05101-213-90-2200-54602-0000-00 | Rental of Equip/Vehicles Athletics HS   | 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         |
| <b>5666 Total</b> |  |   | <b>54-213</b> | <b>Rental of Equip/Vehicles Athletics</b>                                | <b>\$ 3,560</b>  | <b>\$ 3,560</b>  | <b>\$ 3,150</b>  | <b>\$ 3,560</b>  | <b>\$ 3,560</b>  | <b>\$ 3,967</b>  | <b>\$ 3,560</b>  | <b>\$ 4,270</b>  | <b>\$ 2,949</b>  | <b>\$ 3,560</b>  |
| 5667              | 10000000-99999-321-10-2500-54602-0000-00 | Rental of Equip/Vehicles Dist           | 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         |
| <b>5668 Total</b> |  |   | <b>54-215</b> | <b>Rental of Equip/Vehicles Dist (Includes copier leases)</b>            | <b>\$ 4,090</b>  | <b>\$ 4,482</b>  | <b>\$ 4,482</b>  | <b>\$ 2,687</b>  | <b>\$ 4,037</b>  | <b>\$ 2,636</b>  | <b>\$ 2,687</b>  | <b>\$ 3,469</b>  | <b>\$ 3,468</b>  | <b>\$ 3,000</b>  |
| 5669              | 10000000-03103-512-10-0000-54602-0000-00 | Rental of Equip/Vehicles Sch Office Cha | 54-219        | Rental of Equip/Vehicles Sch Office Elem (Includes copier leases)        | \$ 1,328         | \$ 1,328         | \$ 1,086         | \$ 1,509         | \$ 1,509         | \$ 1,509         | \$ 1,509         | \$ 1,509         | \$ 1,383         | \$ 1,529         |
| 5670              | 10000000-03104-512-10-0000-54602-0000-00 | Rental of Equip/Vehicles Sch Office Ric | 54-219        | Rental of Equip/Vehicles Sch Office Elem (Includes copier leases)        | \$ 1,328         | \$ 1,328         | \$ 1,193         | \$ 1,722         | \$ 1,722         | \$ 1,722         | \$ 1,722         | \$ 1,722         | \$ 1,578         | \$ 1,573         |
| 5671              | 10000000-03105-512-10-0000-54602-0000-00 | Rental of Equip/Vehicles Sch Office Ash | 54-219        | Rental of Equip/Vehicles Sch Office Elem (Includes copier leases)        | \$ 1,328         | \$ 1,328         | \$ 1,086         | \$ 1,509         | \$ 1,509         | \$ 1,509         | \$ 1,508         | \$ 1,508         | \$ 1,383         | \$ 1,529         |
| 5672              | 10000000-03106-512-10-0000-54602-0000-00 | Rental of Equip/Vehicles Sch Office HV  | 54-219        | Rental of Equip/Vehicles Sch Office Elem (Includes copier leases)        | \$ 1,328         | \$ 1,328         | \$ 1,086         | \$ 1,509         | \$ 1,509         | \$ 1,509         | \$ 1,508         | \$ 1,508         | \$ 1,383         | \$ 1,529         |
| <b>5673 Total</b> |  |   | <b>54-219</b> | <b>Rental of Equip/Vehicles Sch Office Elem (Includes copier leases)</b> | <b>\$ 5,311</b>  | <b>\$ 5,311</b>  | <b>\$ 4,452</b>  | <b>\$ 6,248</b>  | <b>\$ 6,249</b>  | <b>\$ 6,248</b>  | <b>\$ 6,247</b>  | <b>\$ 6,247</b>  | <b>\$ 5,726</b>  | <b>\$ 6,160</b>  |
| 5674              | 10000000-04102-512-10-0000-54602-0000-00 | Rental of Equip/Vehicles Sch Office MS  | 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         |
| <b>5675 Total</b> |  |   | <b>54-221</b> | <b>Rental of Equip/Vehicles Sch Office MS (Includes copier leases)</b>   | <b>\$ 1,328</b>  | <b>\$ 1,328</b>  | <b>\$ 1,086</b>  | <b>\$ 1,509</b>  | <b>\$ 1,509</b>  | <b>\$ 1,509</b>  | <b>\$ 1,508</b>  | <b>\$ 1,508</b>  | <b>\$ 1,383</b>  | <b>\$ 1,529</b>  |
| 5676              | 10000000-05101-512-10-0000-54602-0000-00 | Rental of Equip/Vehicles Sch Office HS  | 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         |
| <b>5677 Total</b> |  |   | <b>54-223</b> | <b>Rental of Equip/Vehicles Sch Office HS (Includes copier leases)</b>   | <b>\$ 3,414</b>  | <b>\$ 3,414</b>  | <b>\$ 2,296</b>  | <b>\$ 2,681</b>  | <b>\$ 2,681</b>  | <b>\$ 2,681</b>  | <b>\$ 2,681</b>  | <b>\$ 2,681</b>  | <b>\$ 2,458</b>  | <b>\$ 2,693</b>  |
| 5678              | 10000000-01100-531-10-2500-54602-0000-00 | Rental of Equip/Vehicles Supt/Sch Cmt   | 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         |
| <b>5679 Total</b> |  |   | <b>54-231</b> | <b>Rental of Equip/Vehicles Supt/Sch Cmt (Includes copier leases)</b>    | <b>\$ 1,062</b>  | <b>\$ 1,062</b>  | <b>\$ 826</b>    | <b>\$ 1,395</b>  | <b>\$ 1,395</b>  | <b>\$ 1,395</b>  | <b>\$ 1,395</b>  | <b>\$ 1,395</b>  | <b>\$ 1,279</b>  | <b>\$ 2,337</b>  |
| 5680              | 10000000-03103-121-10-0000-54603-0000-55 | Rental of Technology Hardware Cha       | 54-237        | Rental of Technology Hardware Elem                                       | \$ 20,775        | \$ 20,775        | \$ 20,193        | \$ 23,640        | \$ 17,361        | \$ 17,361        | \$ 18,940        | \$ 16,060        | \$ 16,057        | \$ 8,802         |
| 5681              | 10000000-03104-121-10-0000-54603-0000-55 | Rental of Technology Hardware Ric       | 54-237        | Rental of Technology Hardware Elem                                       | \$ 29,883        | \$ 28,417        | \$ 28,148        | \$ 31,080        | \$ 21,135        | \$ 21,135        | \$ 27,780        | \$ 25,171        | \$ 19,051        | \$ 11,662        |
| 5682              | 10000000-03105-121-10-0000-54603-0000-55 | Rental of Technology Hardware Ash       | 54-237        | Rental of Technology Hardware Elem                                       | \$ 16,835        | \$ 16,835        | \$ 16,485        | \$ 19,370        | \$ 14,622        | \$ 14,622        | \$ 17,470        | \$ 14,838        | \$ 13,858        | \$ 7,002         |
| 5683              | 10000000-03106-121-10-0000-54603-0000-55 | Rental of Technology Hardware HV        | 54-237        | Rental of Technology Hardware Elem                                       | \$ 15,744        | \$ 14,739        | \$ 14,739        | \$ 18,955        | \$ 13,654        | \$ 13,654        | \$ 16,155        | \$ 13,132        | \$ 12,800        | \$ 7,347         |
| <b>5684 Total</b> |  |   | <b>54-237</b> | <b>Rental of Technology Hardware Elem</b>                                | <b>\$ 83,237</b> | <b>\$</b>        |                  |                  |                  |                  |                  |                  |                  |                  |

| Row               | Account Number                           | Account Description                         | 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 | 8,411     | FY23      |
|-------------------|--|---|---------------|---|-----------|--------------|-----------|-----------|--------------|-----------|-----------|--------------|-------------|-----------|-----------|
| 5720              | 10000000-03103-321-10-2500-54901-0000-24 | Other Purch Property Serv Char              | 54-274        | Serv Agreements Other Purchased Serv        | \$ -      | \$ -         | \$ 6,278  | \$ 7,228  | \$ 6,950     | \$ 8,055  | \$ 9,227  | \$ 7,160     | \$ 10,730   | \$ 4,441  | \$ 6,960  |
| 5721              | 10000000-03104-321-10-2500-54901-0000-24 | Other Purch Property Serv Rich              | 54-274        | Serv Agreements Other Purchased Serv        | \$ -      | \$ -         | \$ -      | \$ -      | \$ 451       | \$ 451    | \$ -      | \$ 660       | \$ 20,938   | \$ 11,073 | \$ 460    |
| 5722              | 10000000-03105-321-10-2500-54901-0000-24 | Other Purch Property Serv Ash               | 54-274        | Serv Agreements Other Purchased Serv        | \$ -      | \$ -         | \$ 3,378  | \$ 3,378  | \$ 6,951     | \$ 10,583 | \$ 9,557  | \$ 7,160     | \$ 8,751    | \$ 6,825  | \$ 6,960  |
| 5723              | 10000000-03106-321-10-2500-54901-0000-24 | Other Purch Property Serv HV                | 54-274        | Serv Agreements Other Purchased Serv        | \$ -      | \$ -         | \$ -      | \$ -      | \$ 451       | \$ 451    | \$ 225    | \$ 660       | \$ 2,531    | \$ 1,759  | \$ 460    |
| 5724              | 10000000-04102-321-10-2500-54901-0000-24 | Other Purch Property Serv MS                | 54-274        | Serv Agreements Other Purchased Serv        | \$ -      | \$ -         | \$ 6,374  | \$ 6,374  | \$ 6,951     | \$ 10,327 | \$ 11,495 | \$ 7,160     | \$ 9,679    | \$ 7,385  | \$ 6,960  |
| 5725              | 10000000-05101-321-10-2500-54901-0000-24 | Other Purch Property Serv HS                | 54-274        | Serv Agreements Other Purchased Serv        | \$ -      | \$ -         | \$ 6,678  | \$ 6,678  | \$ 6,951     | \$ 9,153  | \$ 9,051  | \$ 7,160     | \$ 37,584   | \$ 22,910 | \$ 6,960  |
| 5726              | 10000000-05107-321-10-2500-54901-0000-24 | Other Purch Property Serv CTC               | 54-274        | Serv Agreements Other Purchased Serv        | \$ -      | \$ -         | \$ -      | \$ -      | \$ 451       | \$ 451    | \$ 135    | \$ 660       | \$ 5,379    | \$ 4,683  | \$ 460    |
| <b>5727 Total</b> |  |   | <b>54-274</b> | <b>Serv Agreements Other Purchased Serv</b> | \$ -      | \$ -         | \$ 22,710 | \$ 23,658 | \$ 29,207    | \$ 39,472 | \$ 40,040 | \$ 31,280    | \$ 96,259   | \$ 63,800 | \$ 29,220 |
| 5728              | 10000000-00001-313-10-2500-54902-0000-10 | Alarm/Fire Safety Purchased Serv Admin      | 54-276        | Purchased Serv Alarm/Fire Safety            | \$ 996    | \$ 5,199     | \$ 5,012  | \$ -      | \$ 240       | \$ -      | \$ 240    | \$ -         | \$ -        | \$ -      | \$ -      |
| 5729              | 10000000-02400-313-10-2500-54902-0000-10 | Alarm/Fire Safety Purchased Serv Tech Bldg  | 54-276        | Purchased Serv Alarm/Fire Safety            | \$ 565    | \$ 565       | \$ 558    | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      | \$ -      |
| 5730              | 10000000-02902-313-10-2500-54902-0000-10 | Alarm/Fire Safety Purchased Serv Maint Bldg | 54-276        | Purchased Serv Alarm/Fire Safety            | \$ 515    | \$ 585       | \$ 578    | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      | \$ -      |
| 5731              | 10000000-03103-313-10-2500-54902-0000-10 | Alarm/Fire Safety Purchased Serv Char       | 54-276        | Purchased Serv Alarm/Fire Safety            | \$ 9,620  | \$ 9,620     | \$ 5,042  | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      | \$ -      |
| 5732              | 10000000-03104-313-10-2500-54902-0000-10 | Alarm/Fire Safety Purchased Serv Ric        | 54-276        | Purchased Serv Alarm/Fire Safety            | \$ 3,038  | \$ 3,205     | \$ 3,205  | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      | \$ -      |
| 5733              | 10000000-03105-313-10-2500-54902-0000-10 | Alarm/Fire Safety Purchased Serv Ash        | 54-276        | Purchased Serv Alarm/Fire Safety            | \$ 10,932 | \$ 10,627    | \$ 4,545  | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      | \$ -      |
| 5734              | 10000000-03106-313-10-2500-54902-0000-10 | Alarm/Fire Safety Purchased Serv HV         | 54-276        | Purchased Serv Alarm/Fire Safety            | \$ 650    | \$ 650       | \$ 650    | \$ -      | \$ -         | \$ -      | \$ 650    | \$ 128       | \$ -        | \$ -      | \$ -      |
| 5735              | 10000000-04102-313-10-2500-54902-0000-10 | Alarm/Fire Safety Purchased Serv MS         | 54-276        | Purchased Serv Alarm/Fire Safety            | \$ 16,155 | \$ 16,155    | \$ 14,604 | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      | \$ -      |
| 5736              | 10000000-05101-313-10-2500-54902-0000-10 | Alarm/Fire Safety Purchased Serv HS         | 54-276        | Purchased Serv Alarm/Fire Safety            | \$ 15,920 | \$ 15,920    | \$ 10,993 | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      | \$ -      |
| 5737              | 10000000-05107-313-10-2500-54902-0000-10 | Alarm/Fire Safety Purchased Serv CTC        | 54-276        | Purchased Serv Alarm/Fire Safety            | \$ 1,658  | \$ 1,908     | \$ 1,903  | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      | \$ -      |
| 5738              | 10000000-06110-313-10-2500-54902-0000-10 | Alarm/Fire Safety Purchased Serv CALA       | 54-276        | Purchased Serv Alarm/Fire Safety            | \$ 25     | \$ 1,425     | \$ 1,125  | \$ -      | \$ -         | \$ -      | \$ 425    | \$ 425       | \$ -        | \$ -      | \$ -      |
| <b>5739 Total</b> |  |   | <b>54-276</b> | <b>Purchased Serv Alarm/Fire Safety</b>     | \$ 60,074 | \$ 65,859    | \$ 48,213 | \$ -      | \$ 240       | \$ 240    | \$ 1,075  | \$ 553       | \$ -        | \$ -      | \$ -      |
| 5740              | 10000000-00001-313-10-2500-54902-0000-23 | Alarm/Fire Safety Repairs Admin             | 54-283        | Repairs Alarm/Fire Safety                   | \$ 88     | \$ 375       | \$ 375    | \$ 134    | \$ 430       | \$ 430    | \$ 160    | \$ 160       | \$ 124      | \$ 410    |           |
| 5741              | 10000000-02400-313-10-2500-54902-0000-23 | Alarm/Fire Safety Repairs Tech Bldg         | 54-283        | Repairs Alarm/Fire Safety                   | \$ 250    | \$ -         | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ 362       | \$ 362      | \$ 360    |           |
| 5742              | 10000000-02902-313-10-2500-54902-0000-23 | Alarm/Fire Safety Repairs Maint Bldg        | 54-283        | Repairs Alarm/Fire Safety                   | \$ 250    | \$ -         | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ 362       | \$ 362      | \$ 360    |           |
| 5743              | 10000000-03103-313-10-2500-54902-0000-23 | Alarm/Fire Safety Repairs Char              | 54-283        | Repairs Alarm/Fire Safety                   | \$ 1,747  | \$ 492       | \$ 492    | \$ 2,025  | \$ 1,869     | \$ 1,482  | \$ 2,025  | \$ 2,025     | \$ 1,471    | \$ 2,425  |           |
| 5744              | 10000000-03104-313-10-2500-54902-0000-23 | Alarm/Fire Safety Repairs Rich              | 54-283        | Repairs Alarm/Fire Safety                   | \$ 1,275  | \$ 1,416     | \$ 1,416  | \$ 1,795  | \$ 1,795     | \$ 1,334  | \$ 1,930  | \$ 2,347     | \$ 1,939    | \$ 2,450  |           |
| 5745              | 10000000-03105-313-10-2500-54902-0000-23 | Alarm/Fire Safety Repairs Ash               | 54-283        | Repairs Alarm/Fire Safety                   | \$ 864    | \$ 864       | \$ 723    | \$ 1,105  | \$ 870       | \$ 768    | \$ 1,400  | \$ 785       | \$ 698      | \$ 1,175  |           |
| 5746              | 10000000-03106-313-10-2500-54902-0000-23 | Alarm/Fire Safety Repairs HV                | 54-283        | Repairs Alarm/Fire Safety                   | \$ 918    | \$ 918       | \$ 318    | \$ 1,385  | \$ 1,732     | \$ 1,732  | \$ 1,385  | \$ 2,142     | \$ 1,761    | \$ 2,500  |           |
| 5747              | 10000000-04102-313-10-2500-54902-0000-23 | Alarm/Fire Safety Repairs MS                | 54-283        | Repairs Alarm/Fire Safety                   | \$ 1,708  | \$ 2,288     | \$ 2,288  | \$ 2,225  | \$ 6,462     | \$ 6,462  | \$ 2,220  | \$ 5,758     | \$ 5,758    | \$ 4,600  |           |
| 5748              | 10000000-05101-313-10-2500-54902-0000-23 | Alarm/Fire Safety Repairs HS                | 54-283        | Repairs Alarm/Fire Safety                   | \$ 2,527  | \$ 2,635     | \$ 2,263  | \$ 2,815  | \$ 5,524     | \$ 5,524  | \$ 2,525  | \$ 1,802     | \$ 1,740    | \$ 2,825  |           |
| 5749              | 10000000-05107-313-10-2500-54902-0000-23 | Alarm/Fire Safety Repairs CTC               | 54-283        | Repairs Alarm/Fire Safety                   | \$ 500    | \$ 386       | \$ 386    | \$ 2,100  | \$ 3,831     | \$ 3,831  | \$ 4,120  | \$ 7,773     | \$ 7,772    | \$ 3,280  |           |
| 5750              | 10000000-06110-313-10-2500-54902-0000-23 | Alarm/Fire Safety Repairs CALA              | 54-283        | Repairs Alarm/Fire Safety                   | \$ 283    | \$ 283       | \$ 166    | \$ 1,200  | \$ 257       | \$ 225    | \$ 1,200  | \$ 1,200     | \$ 526      | \$ 1,425  |           |
| <b>5751 Total</b> |  |   | <b>54-283</b> | <b>Repairs Alarm/Fire Safety</b>            | \$ 10,410 | \$ 9,658     | \$ 8,427  | \$ 14,779 | \$ 22,771    | \$ 21,768 | \$ 16,965 | \$ 24,715    | \$ 22,514   | \$ 21,810 |           |
| 5752              | 10000000-00001-313-10-2500-54902-0000-24 | Alarm/Fire Safety Serv Agr Admin            | 54-290        | Serv Agreements Alarm/Fire Safety           | \$ 82     | \$ 82        | \$ -      | \$ 993    | \$ 1,187     | \$ 820    | \$ 6,308  | \$ 6,308     | \$ 635      | \$ 1,075  |           |
| 5753              | 10000000-02400-313-10-2500-54902-0000-24 | Alarm/Fire Safety Serv Agr Tech Bldg        | 54-290        | Serv Agreements Alarm/Fire Safety           | \$ -      | \$ -         | \$ -      | \$ 283    | \$ 283       | \$ 280    | \$ 458    | \$ 458       | \$ 127      | \$ 337    |           |
| 5754              | 10000000-02902-313-10-2500-54902-0000-24 | Alarm/Fire Safety Serv Agr Maint Bldg       | 54-290        | Serv Agreements Alarm/Fire Safety           | \$ -      | \$ -         | \$ -      | \$ 433    | \$ 433       | \$ 298    | \$ 458    | \$ 458       | \$ 127      | \$ 337    |           |
| 5755              | 10000000-03103-313-10-2500-54902-0000-24 | Alarm/Fire Safety Serv Agr Char             | 54-290        | Serv Agreements Alarm/Fire Safety           | \$ 920    | \$ 575       | \$ 575    | \$ 3,903  | \$ 3,611     | \$ 3,329  | \$ 4,115  | \$ 4,115     | \$ 3,550    | \$ 4,559  |           |
| 5756              | 10000000-03104-313-10-2500-54902-0000-24 | Alarm/Fire Safety Serv Agr Rich             | 54-290        | Serv Agreements Alarm/Fire Safety           | \$ 1,750  | \$ 1,750     | \$ 1,750  | \$ 3,744  | \$ 3,037     | \$ 3,037  | \$ 3,706  | \$ 3,706     | \$ 3,303    | \$ 4,975  |           |
| 5757              | 10000000-03105-313-10-2500-54902-0000-24 | Alarm/Fire Safety Serv Agr Ash              | 54-290        | Serv Agreements Alarm/Fire Safety           | \$ 572    | \$ 572       | \$ 75     | \$ 2,925  | \$ 2,925     | \$ 2,365  | \$ 3,039  | \$ 3,039     | \$ 2,028    | \$ 2,830  |           |
| 5758              | 10000000-03106-313-10-2500-54902-0000-24 | Alarm/Fire Safety Serv Agr HV               | 54-290        | Serv Agreements Alarm/Fire Safety           | \$ 1,640  | \$ 1,640     | \$ 1,411  | \$ 1,481  | \$ 1,585     | \$ 1,584  | \$ 1,627  | \$ 1,627     | \$ 1,116    | \$ 2,294  |           |
| 5759              | 10000000-04102-313-10-2500-54902-0000-24 | Alarm/Fire Safety Serv Agr MS               | 54-290        | Serv Agreements Alarm/Fire Safety           | \$ 2,108  | \$ 2,108     | \$ 2,084  | \$ 11,113 | \$ 13,285    | \$ 10,445 | \$ 10,618 | \$ 10,618    | \$ 7,360    | \$ 9,928  |           |
| 5760              | 10000000-05101-313-10-2500-54902-0000-24 | Alarm/Fire Safety Serv Agr HS               | 54-290        | Serv Agreements Alarm/Fire Safety           | \$ 1,540  | \$ 1,540     | \$ 1,444  | \$ 9,815  | \$ 10,320    | \$ 10,320 | \$ 10,825 | \$ 10,825    | \$ 7,163    | \$ 10,833 |           |
| 5761              | 10000000-05107-313-10-2500-54902-0000-24 | Alarm/Fire Safety Serv Agr CTC              | 54-290        | Serv Agreements Alarm/Fire Safety           | \$ 1,440  | \$ 1,440     | \$ 1,417  | \$ 5,082  | \$ 5,198     | \$ 4,830  | \$ 3,590  | \$ 3,590     | \$ 1,845    | \$ 5,136  |           |
| 5762              | 10000000-06110-313-10-2500-54902-0000-24 | Alarm/Fire Safety Serv Agr CALA             | 54-290        | Serv Agreements Alarm/Fire Safety           | \$ 852    | \$ 852       | \$ 600    | \$ 4,582  | \$ 4,582     | \$ 2,525  | \$ 4,895  | \$ 4,895     | \$ 3,128    | \$ 3,338  |           |
| <b>5763 Total</b> |  |   | <b>54-290</b> | <b>Serv Agreements Alarm/Fire Safety</b>    | \$ 10,904 | \$ 10,559    | \$ 9,354  | \$ 44,254 | \$ 46,447    | \$ 39,832 | \$ 49,290 | \$ 49,639    | \$ 30,381   | \$ 45,640 |           |
| 5764              | 10000000-03103-122-10-0000-55111-0000-00 | Transportation Field Trip Cha               | 55-000        | Field Trip Transportation Elem              | \$ 1,890  | \$ 1,890     | \$ -      | \$ 2,050  | \$ -         | \$ -      | \$ 1,770  | \$ 1,925     | \$ -        | \$ 1,980  |           |
| 5765              | 10000000-03103-122-10-0001-55111-0000-00 | Transportation Field Trip K Cha             | 55-000        | Field Trip Transportation Elem              | \$ 405    | \$ 405       | \$ -      | \$ 400    | \$ -         | \$ -      | \$ 320    | \$ 325       | \$ -        | \$ 400    |           |
| 5766              | 10000000-03104-122-10-0000-55111-0000-00 | Transportation Field Trip Ric               | 55-000        | Field Trip Transportation Elem              | \$ 3,090  | \$ 3,090     | \$ -      | \$ 3,240  | \$ -         | \$ -      | \$ 3,080  | \$ 3,080     | \$ -        | \$ 3,380  |           |
| 5767              | 10000000-03104-122-10-0001-55111-0000-00 | Transportation Field Trip K Ric             | 55-000        | Field Trip Transportation Elem              | \$ 738    | \$ 738       | \$ -      | \$ 680    | \$ -         | \$ -      | \$ 792    | \$ 792       | \$ -        | \$ 680    |           |
| 5768              | 10000000-03105-122-10-0000-55111-0000-00 | Transportation Field Trip Ash               | 55-000        | Field Trip Transportation Elem              | \$ 1,570  | \$ 1,570     | \$ -      | \$ 1,640  | \$ 43        | \$ -      | \$ 1,700  | \$ 1,690     | \$ -        | \$ 1,600  |           |
| 5769              | 10000000-03105-122-10-0001-55111-0000-00 | Transportation Field Trip K Ash             | 55-000        | Field Trip Transportation Elem              | \$ 360    | \$ 360       | \$ -      | \$ 320    | \$ 320       | \$ -      | \$ 400    | \$ 400       | \$ -        | \$ 320    |           |
| 5770              | 10000000-03106-122-10-0000-55111-0000-00 | Transportation Field Trip HV                | 55-000        | Field Trip Transportation Elem              | \$ 1,480  | \$ 1,480     | \$ -      | \$ 1,540  | \$ -         | \$ -      | \$ 1,430  | \$ 1,430     | \$ -        | \$ 1,540  |           |
| 5771              | 10000000-03106-122-10-0001-55111-0000-00 | Transportation Field Trip K HV              | 55-000        | Field Trip Transportation Elem              | \$ 342    | \$ 342       | \$ -      | \$ 320    | \$ 320       | \$ -      | \$ 320    | \$ 320       | \$ -        | \$ 312    |           |
| <b>5772 Total</b> |  |   | <b>55-000</b> | <b>Field Trip Transportation Elem</b>       | \$ 9,875  | \$ 9,875     | \$ -      | \$ 10,190 | \$ 683       | \$ -      | \$ 9,812  | \$ 9,962     | \$ -        | \$ 10,212 |           |
| 5773              | 10000000-04102-122-10-0000-55111-0000-00 | Transportation Field Trip MS                | 55-002        | Field Trip Transportation MS                | \$ 884    | \$ 14,606    | \$ 1,337  | \$ 4,581  | \$ -         | \$ -      | \$ 10,241 | \$ 10,241    | \$ -        | \$ 9,871  |           |
| 5774              | 10000000-04102-122-10-0300-55111-0000-38 | Transportation Field Trip Business STEM MS  | 55-002        | Field Trip Transportation MS                | \$ 330    | \$ -         | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |           |
| 5775              | 10000000-04102-122-10-1200-55111-0000-38 | Transportation Field Trip PE/Health STEM MS | 55-002        | Field Trip Transportation MS                | \$ 330    | \$ -         | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |           |
| 5776              | 10000000-04102-122-10-1500-55111-0000-38 | Transportation Field Trip Math STEM MS      | 55-002        | Field Trip Transportation MS                | \$ 330    | \$ -         | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |           |
| 5777              | 10000000-04102-122-10-1600-55111-0000-38 | Transportation Field Trip Music MS          | 55-002        | Field Trip Transportation MS                | \$ 7,200  | \$ -         | \$ -      | \$ -      | \$ -         | \$ -      | \$ 1,600  | \$ 1,600     | \$ -        | \$ 1,600  |           |
| 5778              | 10000000-04102-122-10-1700-55111-0000-38 | Transportation Field Trip Science STEM MS   | 55-002        | Field Trip Transportation MS                | \$ 330    | \$ -         | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |           |
| 5779              | 10000000-05101-122-10-1500-55111-0000-38 | Transportation Field Trip Math STEM MS      | 55-002        | Field Trip Transportation MS                | \$ 330    | \$ -         | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |           |
| <b>5780 Total</b> |  |   | <b>55-002</b> | <b>Field Trip Transportation MS</b>         | \$ 9,734  | \$ 14,606    | \$        |           |              |           |           |              |             |           |           |

| Row  | Account Number                           | Account Description                            | 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         |
|------|--|--|--------|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 5810 | Total                                    |  | 55-013 | Field Trip Admission Elem           | \$ 6,629     | \$ 6,629     | \$ -         | \$ 8,900     | \$ 470       | \$ -         | \$ 9,962     | \$ 9,962     | \$ 2,946     | \$ 10,628    |
| 5811 | 10000000-04102-122-10-0000-58102-0000-00 | Admission Field Trip MS                        | 55-015 | Field Trip Admission MS             | \$ -         | \$ 11,852    | \$ 4,901     | \$ -         | \$ -         | \$ -         | \$ 7,168     | \$ 7,168     | \$ -         | \$ 6,872     |
| 5812 | Total                                    |  | 55-015 | Field Trip Admission MS             | \$ -         | \$ 11,852    | \$ 4,901     | \$ -         | \$ -         | \$ -         | \$ 7,168     | \$ 7,168     | \$ -         | \$ 6,872     |
| 5813 | 10000000-05101-122-10-0000-58102-0000-38 | Admission Field Trip STEM HS                   | 55-017 | Field Trip Admission HS             | \$ -         | \$ 4,022     | \$ 60        | \$ -         | \$ -         | \$ -         | \$ 4,624     | \$ 4,624     | \$ -         | \$ 4,560     |
| 5814 | 10000000-05101-122-10-0000-58102-0000-39 | Admission Field Trip Humanities HS             | 55-017 | Field Trip Admission HS             | \$ -         | \$ 3,928     | \$ 60        | \$ -         | \$ -         | \$ -         | \$ 4,624     | \$ 4,624     | \$ 3,520     | \$ 4,560     |
| 5815 | Total                                    |  | 55-017 | Field Trip Admission HS             | \$ -         | \$ 7,950     | \$ 60        | \$ -         | \$ -         | \$ -         | \$ 9,248     | \$ 9,248     | \$ 3,520     | \$ 9,120     |
| 5816 | 10000000-06110-122-12-0000-58102-0000-00 | Admission Field Trip ALP CALA                  | 55-021 | Field Trip Admission CALA           | \$ 1,400     | \$ 1,400     | \$ 670       | \$ 330       | \$ 330       | \$ -         | \$ 224       | \$ 224       | \$ 160       | \$ 224       |
| 5817 | 10000000-06110-122-20-2103-58102-0000-00 | Admission Field Trip CDP CALA                  | 55-021 | Field Trip Admission CALA           | \$ 1         | \$ 1         | \$ -         | \$ 520       | \$ 520       | \$ 190       | \$ 224       | \$ 224       | \$ 167       | \$ 224       |
| 5818 | Total                                    |  | 55-021 | Field Trip Admission CALA           | \$ 1,401     | \$ 1,401     | \$ 670       | \$ 850       | \$ 850       | \$ 190       | \$ 448       | \$ 448       | \$ 327       | \$ 448       |
| 5819 | 10000000-03105-122-20-2103-58102-0000-00 | Admission Field Trip Self Cont Ash             | 55-023 | Field Trip Admission SpEd           | \$ 40        | \$ 40        | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 5820 | Total                                    |  | 55-023 | Field Trip Admission SpEd           | \$ 40        | \$ 40        | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 5821 | 10000000-04102-213-90-2200-55111-0000-00 | Transportation Athletics MS                    | 55-028 | Transportation Athletics            | \$ 14,500    | \$ 14,500    | \$ 12,398    | \$ 11,561    | \$ 7,033     | \$ 7,033     | \$ 11,500    | \$ 12,700    | \$ 11,355    | \$ 11,500    |
| 5822 | 10000000-05101-213-90-2200-55111-0000-00 | Transportation Athletics HS                    | 55-028 | Transportation Athletics            | \$ 94,000    | \$ 73,364    | \$ 54,243    | \$ 94,500    | \$ 46,655    | \$ 46,655    | \$ 90,000    | \$ 84,925    | \$ 71,302    | \$ 90,000    |
| 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   |
| 5824 | 10000000-08999-311-10-2500-55111-0000-00 | Transportation                                 | 55-031 | Transportation Regular              | \$ 2,097,390 | \$ 2,055,087 | \$ 1,140,149 | \$ 2,244,581 | \$ 2,229,690 | \$ 2,244,581 | \$ 2,244,581 | \$ 2,069,581 | \$ 1,314,259 | \$ 2,240,217 |
| 5825 | 10000000-08999-311-10-2500-55111-0000-32 | Transportation Fuel                            | 55-031 | Transportation Regular              | \$ 136,482   | \$ 136,482   | \$ 92,297    | \$ 130,896   | \$ 130,896   | \$ 105,702   | \$ 130,896   | \$ 130,896   | \$ 79,294    | \$ 133,950   |
| 5826 | 10000000-08999-311-10-2500-55111-0000-34 | Transportation Monitors                        | 55-031 | Transportation Regular              | \$ 393,286   | \$ 393,286   | \$ 227,618   | \$ 373,221   | \$ 388,416   | \$ 388,416   | \$ 373,221   | \$ 373,221   | \$ 219,944   | \$ 388,583   |
| 5827 | Total                                    |  | 55-031 | Transportation Regular              | \$ 2,627,158 | \$ 2,584,855 | \$ 1,460,063 | \$ 2,748,698 | \$ 2,763,893 | \$ 2,723,808 | \$ 2,748,698 | \$ 2,573,698 | \$ 1,613,496 | \$ 2,762,750 |
| 5828 | 10000000-05107-311-30-2500-55111-0000-00 | Transportation OOD CTC                         | 55-032 | Transportation OOD High School      | \$ -         | \$ -         | \$ (18,226)  | \$ -         | \$ -         | \$ -         | \$ 20,000    | \$ 14,460    | \$ -         | \$ 5,000     |
| 5829 | Total                                    |  | 55-032 | Transportation OOD High School      | \$ -         | \$ -         | \$ (18,226)  | \$ -         | \$ -         | \$ -         | \$ 20,000    | \$ 14,460    | \$ -         | \$ 5,000     |
| 5830 | 10000000-03103-311-20-2142-55111-0000-00 | Transportation SpEd In Dist Cha                | 55-034 | Transportation SpEd In District     | \$ -         | \$ 57,708    | \$ 35,684    | \$ -         | \$ -         | \$ 31,836    | \$ -         | \$ -         | \$ -         | \$ -         |
| 5831 | 10000000-03104-311-20-2142-55111-0000-00 | Transportation SpEd In Dist Ric                | 55-034 | Transportation SpEd In District     | \$ -         | \$ 207,750   | \$ 128,464   | \$ -         | \$ -         | \$ 180,407   | \$ -         | \$ -         | \$ -         | \$ -         |
| 5832 | 10000000-03105-311-20-2142-55111-0000-00 | Transportation SpEd In Dist Ash                | 55-034 | Transportation SpEd In District     | \$ -         | \$ 57,708    | \$ 35,684    | \$ -         | \$ -         | \$ 84,897    | \$ -         | \$ -         | \$ -         | \$ -         |
| 5833 | 10000000-03106-311-20-2142-55111-0000-00 | Transportation SpEd In Dist HV                 | 55-034 | Transportation SpEd In District     | \$ -         | \$ 369,333   | \$ 228,380   | \$ -         | \$ -         | \$ 191,019   | \$ -         | \$ -         | \$ -         | \$ -         |
| 5834 | 10000000-04102-311-20-2142-55111-0000-00 | Transportation SpEd In Dist MS                 | 55-034 | Transportation SpEd In District     | \$ -         | \$ 150,041   | \$ 92,779    | \$ -         | \$ -         | \$ 95,509    | \$ -         | \$ -         | \$ -         | \$ -         |
| 5835 | 10000000-05101-311-20-2142-55111-0000-00 | Transportation SpEd In Dist HS                 | 55-034 | Transportation SpEd In District     | \$ -         | \$ 230,833   | \$ 142,738   | \$ -         | \$ -         | \$ 180,407   | \$ -         | \$ -         | \$ -         | \$ -         |
| 5836 | 10000000-06110-311-20-2142-55111-0000-00 | Transportation SpEd In Dist CDP CALA           | 55-034 | Transportation SpEd In District     | \$ -         | \$ 80,791    | \$ 49,958    | \$ -         | \$ -         | \$ 84,897    | \$ -         | \$ -         | \$ -         | \$ -         |
| 5837 | 10000000-08999-311-20-2142-55111-0000-00 | Transportation                                 | 55-034 | Transportation SpEd In District     | \$ -         | \$ -         | \$ -         | \$ -         | \$ 1,125,840 | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 5838 | 10000000-99999-311-20-2142-55111-0000-00 | Transportation SpEd In Dist                    | 55-034 | Transportation SpEd In District     | \$ 1,154,164 | \$ -         | \$ -         | \$ 1,143,435 | \$ -         | \$ -         | \$ 1,149,935 | \$ 1,149,935 | \$ 628,524   | \$ 1,178,179 |
| 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 |
| 5840 | 10000000-15902-431-20-2142-55111-0000-00 | Transportation Non-Pub SpEd                    | 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   |
| 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   |
| 5842 | 10000000-15902-431-50-2500-55110-0000-00 | Transportation Private OOD or Parent           | 55-041 | Transportation Non-Public           | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ 2,400     | \$ 2,279     | \$ -         | \$ -         |
| 5843 | 10000000-15902-431-50-2500-55111-0000-00 | Transportation Private School                  | 55-041 | Transportation Non-Public           | \$ 615,760   | \$ 615,760   | \$ 647,102   | \$ 662,809   | \$ 662,809   | \$ 395,736   | \$ 677,269   | \$ 674,869   | \$ 235,798   | \$ 605,734   |
| 5844 | 10000000-15902-431-50-2500-55111-0000-32 | Transportation Private Sch Fuel                | 55-041 | Transportation Non-Public           | \$ 8,697     | \$ 8,697     | \$ 7,932     | \$ 7,691     | \$ 10,915    | \$ 10,915    | \$ 13,232    | \$ 10,494    | \$ 11,750    | \$ 11,750    |
| 5845 | 10000000-15902-431-50-2500-55111-0000-34 | Transportation Private Monitor                 | 55-041 | Transportation Non-Public           | \$ 29,374    | \$ 29,374    | \$ 7,529     | \$ 22,900    | \$ 22,900    | \$ 12,297    | \$ 22,900    | \$ 22,900    | \$ 9,845     | \$ 26,595    |
| 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   |
| 5847 | 10000000-00000-321-10-2500-55201-0000-00 | Property/Liability Insurance Bldg/Grounds Dist | 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   |
| 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   |
| 5849 | 10000000-05107-332-30-2500-55204-0000-00 | Student Accident Ins Business Operations CTC   | 55-049 | Insurance Student Accident          | \$ 1,000     | \$ 1,000     | \$ 800       | \$ 1,200     | \$ 1,200     | \$ 1,200     | \$ 1,200     | \$ 1,200     | \$ -         | \$ 1,260     |
| 5850 | Total                                    |  | 55-049 | Insurance Student Accident          | \$ 1,000     | \$ 1,000     | \$ 800       | \$ 1,200     | \$ 1,200     | \$ 1,200     | \$ 1,200     | \$ 1,200     | \$ -         | \$ 1,260     |
| 5851 | 10000000-00000-321-10-2500-55206-0000-00 | Property/Liability Insurance Vehicle Dist      | 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    |
| 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    |
| 5853 | 10000000-01101-531-10-2500-55207-0000-00 | Property/Liability Insurance E&O Dist          | 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    |
| 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    |
| 5855 | 10000000-00000-332-10-2500-55401-0000-00 | Advertising/Dist                               | 55-061 | Advertising                         | \$ 5,000     | \$ 5,701     | \$ 3,466     | \$ 2,680     | \$ 2,404     | \$ 1,416     | \$ 2,750     | \$ 2,750     | \$ 1,399     | \$ 2,750     |
| 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     |
| 5857 | 10000000-03104-512-10-0000-55501-0000-60 | Printing Sch Office Ric                        | 55-067 | Printing School Office              | \$ 115       | \$ 230       | \$ 115       | \$ 120       | \$ 120       | \$ 115       | \$ 120       | \$ 120       | \$ 120       | \$ 120       |
| 5858 | 10000000-03106-512-10-0000-55501-0000-60 | Printing Sch Office HV                         | 55-067 | Printing School Office              | \$ 121       | \$ 121       | \$ 120       | \$ 120       | \$ 120       | \$ 120       | \$ 120       | \$ 120       | \$ 120       | \$ 120       |
| 5859 | 10000000-04102-512-10-0000-55501-0000-60 | Printing Sch Office MS                         | 55-067 | Printing School Office              | \$ 1,157     | \$ 875       | \$ 875       | \$ 1,157     | \$ 298       | \$ 1,157     | \$ 1,157     | \$ 306       | \$ 1,157     |              |
| 5860 | 10000000-05101-512-10-0000-55501-0000-60 | Printing Sch Office HS                         | 55-067 | Printing School Office              | \$ 672       | \$ 672       | \$ 315       | \$ 675       | \$ 675       | \$ -         | \$ 675       | \$ 675       | \$ 340       | \$ 675       |
| 5861 | 10000000-05107-512-30-0000-55501-0000-60 | Printing Sch Office CTC                        | 55-067 | Printing School Office              | \$ 1,200     | \$ 1,200     | \$ -         | \$ 500       | \$ -         | \$ 500       | \$ -         | \$ -         | \$ -         | \$ 500       |
| 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     |
| 5863 | 10000000-03104-512-10-0000-55501-0000-61 | Printing Handbooks Rich                        | 55-079 | Printing Handbooks                  | \$ 489       | \$ 489       | \$ 435       | \$ 480       | \$ 480       | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 5864 | 10000000-03105-512-10-0000-55501-0000-61 | Printing Handbooks Ash                         | 55-079 | Printing Handbooks                  | \$ 389       | \$ 389       | \$ 369       | \$ 373       | \$ 374       | \$ 374       | \$ -         | \$ -         | \$ -         | \$ -         |
| 5865 | Total                                    |  | 55-079 | Printing Handbooks                  | \$ 878       | \$ 878       | \$ 804       | \$ 853       | \$ 854       | \$ 748       | \$ 748       | \$ -         | \$ -         | \$ -         |
| 5866 | 10000000-01100-531-10-2500-55503-0000-00 | Document Copying Supt/Sch Cmt                  | 55-091 | Document Copying                    | \$ 3,850     | \$ 2,049     | \$ -         | \$ 1         | \$ 1         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 5867 | Total                                    |  | 55-091 | Document Copying                    | \$ 3,850     | \$ 2,049     | \$ -         | \$ 1         | \$ 1         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 5868 | 10000000-05108-431-10-0000-55610-0000-00 | Tuition South Kingstown - X                    | 55-099 | Tuition Other High Schools          | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 5869 | 10000000-05132-431-10-0000-55610-0000-00 | Tuition Cranston - X                           | 55-099 | Tuition Other High Schools          | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 5870 | 10000000-07060-431-10-0000-55610-0000-00 | Tuition Coventry                               | 55-099 | Tuition Other High Schools          | \$ -         | \$ -         | \$ 15,902    | \$ -         | \$ -         | \$ 32,654    | \$ 16,975    | \$ 16,975    | \$ 24,752    | \$ 14,417    |
| 5871 | 10000000-07070-431-10-0000-55610-0000-00 | Tuition Cranston                               | 55-099 | Tuition Other High Schools          | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ 15,769    | \$ -         | \$ -         | \$ 16,588    | \$ 14,175    |
| 5872 | 10000000-07200-431-10-0000-55610-0000-00 | Tuition Narragansett                           | 55-099 | Tuition Other High Schools          | \$ -         | \$ -         | \$ 69,470    | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 5873 | 10000000-07200-431-30-0000-55610-0000-00 | T  |        |                                     |              |              |              |              |              |              |              |              |              |              |





| Row               | Account Number                           | Account Description                              | 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             |
|-------------------|--|--|---------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 6080              | 10000000-04102-122-10-1600-56101-0000-00 | Supplies Music MS                                | 56-015        | Supplies School Middle School        | \$ 12,099        | \$ 11,482        | \$ 10,489        | \$ 3,778         | \$ 2,358         | \$ 2,358         | \$ 3,708         | \$ 3,708         | \$ 2,469         | \$ 4,611         |
| 6081              | 10000000-04102-122-10-1600-56101-0000-39 | Supplies Music Humanities MS                     | 56-015        | Supplies School Middle School        | \$ 156           | \$ 156           | \$ 17            | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6082              | 10000000-04102-122-10-1700-56101-0000-00 | Supplies Science MS                              | 56-015        | Supplies School Middle School        | \$ -             | \$ -             | \$ -             | \$ 137           | \$ 137           | \$ -             | \$ 18            | \$ 18            | \$ -             | \$ -             |
| 6083              | 10000000-04102-122-10-1700-56101-0000-38 | Supplies Science STEM MS                         | 56-015        | Supplies School Middle School        | \$ 181           | \$ 181           | \$ 91            | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6084              | 10000000-04102-122-10-1800-56101-0000-39 | Supplies Social Studies Humanities MS            | 56-015        | Supplies School Middle School        | \$ 156           | \$ 156           | \$ 17            | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6085              | 10000000-04102-122-10-2000-56101-0000-00 | Supplies Engineering (Tech Ed) MS                | 56-015        | Supplies School Middle School        | \$ 4,209         | \$ 4,209         | \$ 4,230         | \$ 5,166         | \$ 4,819         | \$ 4,126         | \$ 5,943         | \$ 5,943         | \$ -             | \$ 3,264         |
| 6086              | 10000000-04102-512-10-0000-56101-0000-95 | Supplies Public Relations MS                     | 56-015        | Supplies School Middle School        | \$ 191           | \$ 191           | \$ 103           | \$ 195           | \$ -             | \$ -             | \$ 200           | \$ 200           | \$ -             | \$ 200           |
| <b>6087 Total</b> |  |  | <b>56-015</b> | <b>Supplies School Middle School</b> | <b>\$ 58,778</b> | <b>\$ 53,167</b> | <b>\$ 49,384</b> | <b>\$ 48,619</b> | <b>\$ 52,442</b> | <b>\$ 38,005</b> | <b>\$ 50,552</b> | <b>\$ 42,057</b> | <b>\$ 25,449</b> | <b>\$ 50,179</b> |
| 6088              | 10000000-05101-122-10-0000-56101-0000-00 | Supplies HS                                      | 56-018        | Supplies School High School          | \$ 17,844        | \$ 12,684        | \$ 8,345         | \$ 19,241        | \$ 19,288        | \$ 2,606         | \$ 18,710        | \$ 13,629        | \$ 5,383         | \$ 12,736        |
| 6089              | 10000000-05101-122-10-0000-56101-0000-38 | Supplies STEM                                    | 56-018        | Supplies School High School          | \$ -             | \$ -             | \$ -             | \$ 2,651         | \$ 2,651         | \$ 853           | \$ 4,070         | \$ 4,070         | \$ 1,932         | \$ 3,110         |
| 6090              | 10000000-05101-122-10-0000-56101-0000-39 | Supplies Humanities HS                           | 56-018        | Supplies School High School          | \$ -             | \$ -             | \$ -             | \$ 1,706         | \$ -             | \$ -             | \$ 316           | \$ 316           | \$ 198           | \$ 316           |
| 6091              | 10000000-05101-122-10-0100-56101-0000-00 | Supplies Agri HS                                 | 56-018        | Supplies School High School          | \$ 4,254         | \$ 4,254         | \$ 2,506         | \$ 3,728         | \$ 3,728         | \$ 3,460         | \$ 3,887         | \$ 3,887         | \$ 2,490         | \$ 3,572         |
| 6092              | 10000000-05101-122-10-0200-56101-0000-00 | Supplies Art HS                                  | 56-018        | Supplies School High School          | \$ 16,282        | \$ 16,200        | \$ 15,691        | \$ 16,021        | \$ 16,408        | \$ 15,799        | \$ 18,743        | \$ 18,910        | \$ 18,302        | \$ 18,106        |
| 6093              | 10000000-05101-122-10-0200-56101-0000-39 | Supplies Art Humanities HS                       | 56-018        | Supplies School High School          | \$ 156           | \$ 156           | \$ 17            | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6094              | 10000000-05101-122-10-0300-56101-0000-00 | Supplies Business HS                             | 56-018        | Supplies School High School          | \$ 71            | \$ 96            | \$ 75            | \$ 104           | \$ 104           | \$ -             | \$ 75            | \$ 75            | \$ 43            | \$ 65            |
| 6095              | 10000000-05101-122-10-0300-56101-0000-38 | Supplies Business STEM HS                        | 56-018        | Supplies School High School          | \$ 181           | \$ 181           | \$ 126           | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6096              | 10000000-05101-122-10-0500-56101-0000-39 | Supplies ELA Humanities HS                       | 56-018        | Supplies School High School          | \$ 156           | \$ 156           | \$ 17            | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6097              | 10000000-05101-122-10-0700-56101-0000-00 | Supplies World Lang HS                           | 56-018        | Supplies School High School          | \$ 755           | \$ 506           | \$ 469           | \$ 746           | \$ 428           | \$ -             | \$ 1,093         | \$ 1,093         | \$ 1,081         | \$ 1,493         |
| 6098              | 10000000-05101-122-10-0700-56101-0000-39 | Supplies World Lang Humanities HS                | 56-018        | Supplies School High School          | \$ 156           | \$ 156           | \$ 17            | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6099              | 10000000-05101-122-10-1200-56101-0000-30 | Supplies Health HS                               | 56-018        | Supplies School High School          | \$ 1,108         | \$ 1,108         | \$ 715           | \$ 1,318         | \$ 1,118         | \$ 971           | \$ 1,441         | \$ 1,226         | \$ 1,226         | \$ 1,741         |
| 6100              | 10000000-05101-122-10-1200-56101-0000-38 | Supplies PE/Health STEM HS                       | 56-018        | Supplies School High School          | \$ 181           | \$ 181           | \$ 91            | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6101              | 10000000-05101-122-10-1200-56101-0000-56 | Supplies PE/Health HS                            | 56-018        | Supplies School High School          | \$ 4,598         | \$ 3,340         | \$ 3,340         | \$ 4,640         | \$ 3,458         | \$ 3,363         | \$ 2,495         | \$ 2,710         | \$ 2,684         | \$ 2,625         |
| 6102              | 10000000-05101-122-10-1500-56101-0000-00 | Supplies Math HS                                 | 56-018        | Supplies School High School          | \$ 1,390         | \$ 783           | \$ 685           | \$ 2,368         | \$ 5,971         | \$ 5,926         | \$ 2,116         | \$ 2,313         | \$ 2,230         | \$ 1,470         |
| 6103              | 10000000-05101-122-10-1500-56101-0000-38 | Supplies Math STEM HS                            | 56-018        | Supplies School High School          | \$ 181           | \$ 181           | \$ 126           | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6104              | 10000000-05101-122-10-1600-56101-0000-00 | Supplies Music HS                                | 56-018        | Supplies School High School          | \$ 4,911         | \$ 4,661         | \$ 3,263         | \$ 5,003         | \$ 5,003         | \$ 106           | \$ 1,691         | \$ 1,691         | \$ 296           | \$ 3,345         |
| 6105              | 10000000-05101-122-10-1600-56101-0000-39 | Supplies Music Humanities HS                     | 56-018        | Supplies School High School          | \$ 156           | \$ 156           | \$ 17            | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6106              | 10000000-05101-122-10-1700-56101-0000-00 | Supplies Science HS                              | 56-018        | Supplies School High School          | \$ 10,264        | \$ 9,554         | \$ 8,853         | \$ 13,500        | \$ 13,088        | \$ 8,276         | \$ 12,525        | \$ 12,525        | \$ 12,242        | \$ 13,000        |
| 6107              | 10000000-05101-122-10-1700-56101-0000-38 | Supplies Science STEM HS                         | 56-018        | Supplies School High School          | \$ 181           | \$ 181           | \$ 126           | \$ -             | \$ -             | \$ 146           | \$ -             | \$ -             | \$ -             | \$ -             |
| 6108              | 10000000-05101-122-10-1900-56101-0000-00 | Supplies Social Studies HS                       | 56-018        | Supplies School High School          | \$ 285           | \$ 858           | \$ 267           | \$ 400           | \$ 400           | \$ -             | \$ -             | \$ -             | \$ -             | \$ 400           |
| 6109              | 10000000-05101-122-10-1900-56101-0000-39 | Supplies Social Studies Humanities HS            | 56-018        | Supplies School High School          | \$ 156           | \$ 156           | \$ 17            | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6110              | 10000000-05101-211-10-0800-56101-0000-00 | Supplies Guidance HS                             | 56-018        | Supplies School High School          | \$ 133           | \$ 133           | \$ 123           | \$ 140           | \$ 140           | \$ 37            | \$ 250           | \$ 250           | \$ -             | \$ 200           |
| 6111              | 10000000-05101-213-90-2308-56101-0000-00 | Supplies Drama HS                                | 56-018        | Supplies School High School          | \$ 950           | \$ 942           | \$ 888           | \$ 500           | \$ 2,295         | \$ 2,268         | \$ 500           | \$ 500           | \$ 311           | \$ 500           |
| 6112              | 10000000-05101-214-10-0000-56113-0000-99 | Supplies Graduation                              | 56-018        | Supplies School High School          | \$ 3,463         | \$ 3,463         | \$ 2,581         | \$ 2,760         | \$ 2,282         | \$ 2,957         | \$ 2,957         | \$ 1,213         | \$ 2,896         | \$ -             |
| 6113              | 10000000-05101-241-10-0000-56101-0000-00 | Supplies Grad by Proficiency                     | 56-018        | Supplies School High School          | \$ 1,357         | \$ 1,358         | \$ 1,357         | \$ 1,560         | \$ 1,560         | \$ 1,488         | \$ 1,740         | \$ 1,740         | \$ 1,572         | \$ 1,560         |
| 6114              | 10000000-05101-312-10-2500-56302-0000-00 | Supplies Non-Food Food Service HS                | 56-018        | Supplies School High School          | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ 47            | \$ 47            | \$ -             |
| <b>6115 Total</b> |  |  | <b>56-018</b> | <b>Supplies School High School</b>   | <b>\$ 69,172</b> | <b>\$ 61,447</b> | <b>\$ 49,710</b> | <b>\$ 76,384</b> | <b>\$ 78,549</b> | <b>\$ 47,580</b> | <b>\$ 72,608</b> | <b>\$ 67,939</b> | <b>\$ 51,250</b> | <b>\$ 67,135</b> |
| 6116              | 10000000-05107-122-30-1400-56101-0000-00 | Supplies CTC                                     | 56-021        | Supplies School CTC                  | \$ 2,057         | \$ 1,649         | \$ 1,069         | \$ 1,926         | \$ 975           | \$ -             | \$ 2,603         | \$ 3,178         | \$ 469           | \$ 603           |
| 6117              | 10000000-05107-122-30-1402-56101-0000-80 | Supplies Hosp & Event Planning CTC               | 56-021        | Supplies School CTC                  | \$ 44            | \$ 44            | \$ 42            | \$ 443           | \$ 443           | \$ 439           | \$ 300           | \$ 300           | \$ 295           | \$ 250           |
| 6118              | 10000000-05107-122-30-1403-56101-0000-70 | Supplies Eng/Drafting & Design CTC               | 56-021        | Supplies School CTC                  | \$ 955           | \$ 955           | \$ 567           | \$ 432           | \$ -             | \$ -             | \$ 621           | \$ 771           | \$ 752           | \$ 581           |
| 6119              | 10000000-05107-122-30-1404-56101-0000-66 | Supplies Automotive Tech CTC                     | 56-021        | Supplies School CTC                  | \$ 3,385         | \$ 3,385         | \$ 3,377         | \$ 1,208         | \$ 1,208         | \$ 1,207         | \$ 2,787         | \$ 2,787         | \$ 2,656         | \$ 3,852         |
| 6120              | 10000000-05107-122-30-1405-56101-0000-67 | Supplies Construction Tech CTC                   | 56-021        | Supplies School CTC                  | \$ 5,463         | \$ 5,463         | \$ 5,296         | \$ 2,960         | \$ 3,109         | \$ 3,023         | \$ 2,850         | \$ 2,850         | \$ 2,842         | \$ 6,700         |
| 6121              | 10000000-05107-122-30-1406-56101-0000-82 | Supplies Adv Design/Digital Print CTC            | 56-021        | Supplies School CTC                  | \$ 1,483         | \$ 1,126         | \$ 1,066         | \$ 919           | \$ 919           | \$ -             | \$ 1,190         | \$ 665           | \$ 564           | \$ 928           |
| 6122              | 10000000-05107-122-30-1406-56101-0000-82 | Supplies Technology Adv/Design/Digital Print CTC | 56-021        | Supplies School CTC                  | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ 655           | \$ 1,180         | \$ 1,172         | \$ -             |
| 6123              | 10000000-05107-122-30-1407-56101-0000-72 | Supplies Culinary Arts CTC                       | 56-021        | Supplies School CTC                  | \$ 12,384        | \$ 12,334        | \$ 11,124        | \$ 12,500        | \$ 11,780        | \$ 11,028        | \$ 13,750        | \$ 13,750        | \$ 13,727        | \$ 13,750        |
| 6124              | 10000000-05107-122-30-1408-56101-0000-00 | Supplies Electrical & Renew Energy CTC           | 56-021        | Supplies School CTC                  | \$ 6,020         | \$ 6,020         | \$ 5,941         | \$ 4,242         | \$ 4,242         | \$ 4,229         | \$ 6,924         | \$ 6,924         | \$ 5,110         | \$ 7,891         |
| 6125              | 10000000-05107-122-30-1410-56101-0000-00 | Supplies Early Childhood CTC                     | 56-021        | Supplies School CTC                  | \$ 115           | \$ 115           | \$ 114           | \$ 128           | \$ 128           | \$ 123           | \$ 203           | \$ 203           | \$ 195           | \$ 251           |
| 6126              | 10000000-05107-122-30-1416-56101-0000-68 | Supplies Cosmetology CTC                         | 56-021        | Supplies School CTC                  | \$ 8,063         | \$ 6,228         | \$ 6,223         | \$ 7,662         | \$ 7,685         | \$ 7,347         | \$ 8,289         | \$ 8,289         | \$ 5,696         | \$ 11,312        |
| 6127              | 10000000-05107-122-30-1418-56101-0000-74 | Supplies Health Careers CTC                      | 56-021        | Supplies School CTC                  | \$ 1,017         | \$ 1,017         | \$ 867           | \$ 1,172         | \$ 1,127         | \$ 595           | \$ 553           | \$ 553           | \$ 793           | \$ -             |
| 6128              | 10000000-05107-122-30-1423-56101-0000-00 | Supplies Criminal Justice CTC                    | 56-021        | Supplies School CTC                  | \$ 1,077         | \$ 1,077         | \$ 988           | \$ 2,002         | \$ 2,002         | \$ 2,921         | \$ 1,955         | \$ 1,955         | \$ 1,933         | \$ 2,378         |
| 6129              | 10000000-05107-122-30-1427-56101-0000-00 | Supplies Biotech Pathways CTC                    | 56-021        | Supplies School CTC                  | \$ 2,375         | \$ 2,092         | \$ -             | \$ 1,600         | \$ -             | \$ -             | \$ 2,000         | \$ 2,000         | \$ 2,000         | \$ 2,000         |
| 6130              | 10000000-05107-122-30-1429-56101-0000-00 | Supplies Performing Arts CTC                     | 56-021        | Supplies School CTC                  | \$ -             | \$ -             | \$ -             | \$ 400           | \$ 400           | \$ -             | \$ 500           | \$ 500           | \$ -             | \$ -             |
| 6131              | 10000000-05107-122-30-1431-56101-0000-00 | Supplies Marine Tech CTC                         | 56-021        | Supplies School CTC                  | \$ 3,030         | \$ 3,030         | \$ 2,629         | \$ 1,774         | \$ 1,774         | \$ 1,763         | \$ 3,551         | \$ 3,551         | \$ 3,328         | \$ 7,353         |
| 6132              | 10000000-05107-122-30-1434-56101-0000-00 | Supplies Welding CTC                             | 56-021        | Supplies School CTC                  | \$ 20,666        | \$ 20,666        | \$ 18,492        | \$ 10,170        | \$ 10,170        | \$ 9,475         | \$ 24,639        | \$ 24,639        | \$ 22,963        | \$ 25,407        |
| 6133              | 10000000-05107-122-30-1436-56101-0000-00 | Supplies Agriculture Pathways CTC                | 56-021        | Supplies School CTC                  | \$ 4,163         | \$ 4,163         | \$ 2,238         | \$ 1,398         | \$ 1,398         | \$ 600           | \$ 1,592         | \$ 1,592         | \$ 839           | \$ 1,626         |
| <b>6134 Total</b> |  |  | <b>56-021</b> | <b>Supplies School CTC</b>           | <b>\$ 72,297</b> | <b>\$ 69,364</b> | <b>\$ 60,031</b> | <b>\$ 50,935</b> | <b>\$ 47,405</b> | <b>\$ 43,281</b> | <b>\$ 75,004</b> | <b>\$ 75,687</b> | <b>\$ 65,093</b> | <b>\$ 90,904</b> |
| 6135              | 10000000-06110-122-10-0200-56101-0000-20 | Supplies Art CDP CALA                            | 56-024        | Supplies School CALA                 | \$ 309           | \$ 309           | \$ 307           | \$ 300           | \$ 300           | \$ 296           | \$ 345           | \$ 345           | \$ 345           | \$ 300           |
| 6136              | 10000000-06110-122-10-1600-56101-0000-00 | Supplies Music CALA                              | 56-024        | Supplies School CALA                 | \$ 2,530         | \$ 2,530         | \$ 2,349         | \$ 200           | \$ 200           | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6137              | 10000000-06110-122-10-0000-56101-0000-00 | Supplies ALP CALA                                | 56-024        | Supplies School CALA                 | \$ 2,025         | \$ 1,861         | \$ 1,016         | \$ 5,177         | \$ 5,208         | \$ 2,348         | \$ 2,708         | \$ 2,673         | \$ 845           | \$ 4,256         |
| 6138              | 10000000-06110-122-10-0200-56101-0000-00 | Supplies Art ALP CALA                            | 56-024        | Supplies School CALA                 | \$ 316           | \$ 316           | \$ 284           | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6139              | 10000000-06110-122-10-0200-56101-0000-20 | Supplies Art ALP CALA                            | 56-024        | Supplies School CALA                 | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ 345           | \$ 345           | \$ 273           | \$ 300           |
| 6140              | 10000000-06110-122-10-1200-56101-0000-30 | Supplies PE/Health ALP CALA                      |               |                                      |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |





| Row         | Account Number                           | Account Description                      | 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             |
|-------------|--|--|---------------|---|-------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|-------------------|------------------|------------------|
| 6260        | 10000000-03105-321-10-2500-56219-0000-00 | Supplies Custodial Ash                   | 56-068        | Supplies Custodial                            | \$ 6,750          | \$ 6,559         | \$ 6,558         | \$ 6,896         | \$ 5,680          | \$ 5,655         | \$ 8,848          | \$ 8,848          | \$ 4,827         | \$ 6,896         |
| 6261        | 10000000-03106-313-10-2500-56211-0000-00 | Other Safety Supplies HV                 | 56-068        | Supplies Custodial                            | \$ 43             | \$ 294           | \$ 294           | \$ 1,246         | \$ 1,246          | \$ 1,204         | \$ 686            | \$ 584            | \$ 265           | \$ -             |
| 6262        | 10000000-03106-321-10-2500-56219-0000-00 | Supplies Custodial HV                    | 56-068        | Supplies Custodial                            | \$ 6,279          | \$ 4,579         | \$ 3,835         | \$ 6,609         | \$ 6,865          | \$ 6,420         | \$ 7,261          | \$ 7,261          | \$ 6,461         | \$ 6,609         |
| 6263        | 10000000-04102-313-10-2500-56211-0000-00 | Other Safety Supplies MS                 | 56-068        | Supplies Custodial                            | \$ 1,241          | \$ 1,241         | \$ 1,204         | \$ 613           | \$ 1,908          | \$ 1,878         | \$ 450            | \$ 306            | \$ 242           | \$ 144           |
| 6264        | 10000000-04102-321-10-2500-56219-0000-00 | Supplies Custodial MS                    | 56-068        | Supplies Custodial                            | \$ 28,762         | \$ 18,329        | \$ 15,083        | \$ 22,276        | \$ 22,478         | \$ 18,976        | \$ 33,049         | \$ 33,569         | \$ 21,538        | \$ 27,776        |
| 6265        | 10000000-05101-313-10-2500-56211-0000-00 | Other Safety Supplies HS                 | 56-068        | Supplies Custodial                            | \$ 856            | \$ 866           | \$ 835           | \$ 343           | \$ 343            | \$ 387           | \$ 387            | \$ 387            | \$ 343           | \$ -             |
| 6266        | 10000000-05101-321-10-2500-56219-0000-00 | Supplies Custodial HS                    | 56-068        | Supplies Custodial                            | \$ 26,770         | \$ 17,477        | \$ 15,838        | \$ 25,928        | \$ 27,891         | \$ 16,072        | \$ 30,086         | \$ 30,607         | \$ 21,254        | \$ 26,178        |
| 6267        | 10000000-05107-313-30-2500-56211-0000-00 | Other Safety Supplies CTC                | 56-068        | Supplies Custodial                            | \$ -              | \$ -             | \$ -             | \$ 207           | \$ 259            | \$ 259           | \$ 2              | \$ 2              | \$ 2             | \$ 358           |
| 6268        | 10000000-05107-321-30-2500-56219-0000-00 | Supplies Custodial CTC                   | 56-068        | Supplies Custodial                            | \$ 3,831          | \$ 6,123         | \$ 4,754         | \$ 2,031         | \$ 2,614          | \$ 2,603         | \$ 4,031          | \$ 4,031          | \$ 2,036         | \$ 4,031         |
| 6269        | 10000000-06110-313-12-2500-56211-0000-00 | Other Safety Supplies CALA               | 56-068        | Supplies Custodial                            | \$ 171            | \$ 28            | \$ -             | \$ 1,851         | \$ 1,851          | \$ 1,680         | \$ 264            | \$ 652            | \$ -             | \$ 138           |
| 6270        | 10000000-06110-321-10-2500-56219-0000-00 | Supplies Custodial CALA                  | 56-068        | Supplies Custodial                            | \$ 2,863          | \$ 3,968         | \$ 3,172         | \$ 3,014         | \$ 3,064          | \$ 453           | \$ 3,014          | \$ 3,014          | \$ 1,107         | \$ 3,014         |
| 6271        | 10000000-99999-321-10-2500-56217-0000-00 | Supplies Plumbing/Heating District       | 56-068        | Supplies Custodial                            | \$ -              | \$ -             | \$ -             | \$ -             | \$ 13,896         | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| <b>6272</b> | <b>Total</b>                             |  | <b>56-068</b> | <b>Supplies Custodial</b>                     | <b>\$ 103,080</b> | <b>\$ 79,973</b> | <b>\$ 68,976</b> | <b>\$ 97,313</b> | <b>\$ 117,775</b> | <b>\$ 81,093</b> | <b>\$ 113,648</b> | <b>\$ 114,035</b> | <b>\$ 72,473</b> | <b>\$ 99,711</b> |
| 6273        | 10000000-00001-321-10-2500-56211-0000-00 | Other Bldg/Grounds Supplies Admin        | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 121            | \$ 121           | \$ 81            | \$ 100           | \$ 63             | \$ 63            | \$ 100            | \$ 48             | \$ 6             | \$ 100           |
| 6274        | 10000000-00001-321-10-2500-56214-0000-00 | Building Supplies Paint Admin            | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ 1             | \$ 1              | \$ -             | \$ 1              | \$ 1              | \$ -             | \$ 50            |
| 6275        | 10000000-00001-321-10-2500-56216-0000-00 | Lumber and Hardware Admin                | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ 1             | \$ 1              | \$ -             | \$ 1              | \$ 1              | \$ -             | \$ -             |
| 6276        | 10000000-00001-321-10-2500-56217-0000-00 | Supplies Plumbing and Heating Admin      | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 97             | \$ -             | \$ -             | \$ 60            | \$ 28             | \$ -             | \$ 130            | \$ 130            | \$ -             | \$ 150           |
| 6277        | 10000000-00001-321-10-2500-56218-0000-00 | Building Supplies Electrical Admin       | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 89             | \$ 5             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6278        | 10000000-00001-321-10-2500-56221-0000-00 | Supplies Lamps/Lights Admin              | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6279        | 10000000-02400-321-10-2500-56211-0000-00 | Other Bldg/Grounds Supplies Tech         | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 5,178          | \$ 5,034         | \$ 4,979         | \$ 5,225         | \$ 5,225          | \$ 635           | \$ 3,000          | \$ 2,925          | \$ -             | \$ 2,000         |
| 6280        | 10000000-02400-321-10-2500-56213-0000-00 | Building Supplies Glass Tech Bldg        | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6281        | 10000000-02400-321-10-2500-56214-0000-00 | Building Supplies Paint Tech Bldg        | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6282        | 10000000-02400-321-10-2500-56216-0000-00 | Lumber and Hardware Tech Bldg            | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6283        | 10000000-02400-321-10-2500-56217-0000-00 | Supplies Plumbing and Heating Tech Bldg  | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 27             | \$ -             | \$ -             | \$ 45            | \$ 45             | \$ -             | \$ 65             | \$ 65             | \$ -             | \$ 125           |
| 6284        | 10000000-02400-321-10-2500-56218-0000-00 | Building Supplies Electrical Tech Bldg   | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 24             | \$ -             | \$ -             | \$ 23            | \$ 23             | \$ -             | \$ 50             | \$ 50             | \$ -             | \$ 50            |
| 6285        | 10000000-02400-321-10-2500-56220-0000-00 | Materials Snow/Ice Removal Tech          | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 33             | \$ 33            | \$ 33            | \$ 50            | \$ 50             | \$ 15            | \$ 100            | \$ 100            | \$ 20            | \$ 100           |
| 6286        | 10000000-02400-321-10-2500-56221-0000-00 | Supplies Lamps/Lights Tech Bldg          | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6287        | 10000000-02902-321-10-2500-56211-0000-00 | Other Bldg/Grounds Supplies Maint Bldg   | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 184            | \$ 534           | \$ 533           | \$ 200           | \$ 555            | \$ 545           | \$ 350            | \$ 350            | \$ 340           | \$ 3,000         |
| 6288        | 10000000-02902-321-10-2500-56213-0000-00 | Building Supplies Glass Maint Bldg       | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6289        | 10000000-02902-321-10-2500-56214-0000-00 | Building Supplies Paint Maint Bldg       | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6290        | 10000000-02902-321-10-2500-56216-0000-00 | Lumber and Hardware Maint Bldg           | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 7              | \$ 7             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6291        | 10000000-02902-321-10-2500-56217-0000-00 | Supplies Plumbing and Heating Maint Bldg | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 27             | \$ -             | \$ -             | \$ 49            | \$ 49             | \$ -             | \$ 65             | \$ 65             | \$ -             | \$ 125           |
| 6292        | 10000000-02902-321-10-2500-56218-0000-00 | Building Supplies Electrical Maint Bldg  | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 24             | \$ -             | \$ -             | \$ 23            | \$ 23             | \$ -             | \$ 50             | \$ 50             | \$ -             | \$ 50            |
| 6293        | 10000000-02902-321-10-2500-56220-0000-00 | Materials Snow/Ice Removal Maint         | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 33             | \$ 33            | \$ 33            | \$ 25            | \$ 25             | \$ 15            | \$ 100            | \$ 100            | \$ 100           | \$ 100           |
| 6294        | 10000000-02902-321-10-2500-56221-0000-00 | Supplies Lamps/Lights Maint Bldg         | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6295        | 10000000-03103-321-10-2500-56211-0000-00 | Other Bldg/Grounds Supplies Cha          | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 3,496          | \$ 2,565         | \$ 2,565         | \$ 3,321         | \$ 2,394          | \$ 2,075         | \$ 2,500          | \$ 1,736          | \$ 1,718         | \$ 3,500         |
| 6296        | 10000000-03103-321-10-2500-56213-0000-00 | Building Supplies Glass Cha              | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6297        | 10000000-03103-321-10-2500-56214-0000-00 | Building Supplies Paint Cha              | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6298        | 10000000-03103-321-10-2500-56216-0000-00 | Lumber and Hardware Cha                  | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6299        | 10000000-03103-321-10-2500-56217-0000-00 | Supplies Plumbing and Heating Cha        | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 2,691          | \$ 41            | \$ 41            | \$ 824           | \$ 824            | \$ -             | \$ 800            | \$ 21             | \$ -             | \$ 800           |
| 6300        | 10000000-03103-321-10-2500-56218-0000-00 | Building Supplies Electrical Cha         | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 709            | \$ -             | \$ -             | \$ 200           | \$ 200            | \$ -             | \$ 200            | \$ 200            | \$ -             | \$ 150           |
| 6301        | 10000000-03103-321-10-2500-56220-0000-00 | Materials Snow/Ice Removal Cha           | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 493            | \$ 493           | \$ 493           | \$ 500           | \$ 500            | \$ 319           | \$ 500            | \$ 500            | \$ 274           | \$ 500           |
| 6302        | 10000000-03103-321-10-2500-56221-0000-00 | Supplies Lamps/Lights Cha                | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6303        | 10000000-03104-321-10-2500-56211-0000-00 | Other Bldg/Grounds Supplies Ric          | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 3,938          | \$ 2,889         | \$ 2,756         | \$ 3,743         | \$ 4,028          | \$ 3,964         | \$ 2,000          | \$ 2,808          | \$ 2,004         | \$ 3,400         |
| 6304        | 10000000-03104-321-10-2500-56213-0000-00 | Building Supplies Glass Ric              | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6305        | 10000000-03104-321-10-2500-56214-0000-00 | Building Supplies Paint Ric              | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6306        | 10000000-03104-321-10-2500-56216-0000-00 | Lumber and Hardware Ric                  | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6307        | 10000000-03104-321-10-2500-56217-0000-00 | Supplies Plumbing and Heating Ric        | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1,592          | \$ 592           | \$ 92            | \$ 761           | \$ 7              | \$ -             | \$ 750            | \$ 329            | \$ -             | \$ 800           |
| 6308        | 10000000-03104-321-10-2500-56218-0000-00 | Building Supplies Electrical Ric         | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 640            | \$ -             | \$ -             | \$ 250           | \$ 250            | \$ -             | \$ 250            | \$ 250            | \$ -             | \$ 250           |
| 6309        | 10000000-03104-321-10-2500-56220-0000-00 | Materials Snow/Ice Removal Ric           | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 564            | \$ 564           | \$ 564           | \$ 564           | \$ 541            | \$ 479           | \$ 564            | \$ 564            | \$ 274           | \$ 564           |
| 6310        | 10000000-03104-321-10-2500-56221-0000-00 | Supplies Lamps/Lights Ric                | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6311        | 10000000-03105-321-10-2500-56211-0000-00 | Other Bldg/Grounds Supplies Ash          | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1,961          | \$ 1,776         | \$ 1,776         | \$ 1,862         | \$ 1,785          | \$ 1,747         | \$ 1,500          | \$ 1,743          | \$ 1,734         | \$ 1,560         |
| 6312        | 10000000-03105-321-10-2500-56213-0000-00 | Building Supplies Glass Ash              | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6313        | 10000000-03105-321-10-2500-56214-0000-00 | Building Supplies Paint Ash              | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6314        | 10000000-03105-321-10-2500-56216-0000-00 | Lumber and Hardware Ash                  | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6315        | 10000000-03105-321-10-2500-56217-0000-00 | Supplies Plumbing and Heating Ash        | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1,574          | \$ 74            | \$ 67            | \$ 1,105         | \$ 1,105          | \$ 220           | \$ 1,065          | \$ 542            | \$ 517           | \$ 1,121         |
| 6316        | 10000000-03105-321-10-2500-56218-0000-00 | Building Supplies Electrical Ash         | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 425            | \$ -             | \$ -             | \$ 200           | \$ 200            | \$ -             | \$ 200            | \$ 200            | \$ -             | \$ 200           |
| 6317        | 10000000-03105-321-10-2500-56220-0000-00 | Materials Snow/Ice Removal Ash           | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 493            | \$ 493           | \$ 493           | \$ 493           | \$ 493            | \$ 174           | \$ 500            | \$ 375            | \$ 274           | \$ 500           |
| 6318        | 10000000-03105-321-10-2500-56221-0000-00 | Supplies Lamps/Lights Ash                | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6319        | 10000000-03106-321-10-2500-56211-0000-00 | Other Bldg/Grounds Supplies HV           | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 2,989          | \$ 1,610         | \$ 1,601         | \$ 2,850         | \$ 1,043          | \$ 1,025         | \$ 1,500          | \$ 3,836          | \$ 3,836         | \$ 3,000         |
| 6320        | 10000000-03106-321-10-2500-56213-0000-00 | Building Supplies Glass HV               | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6321        | 10000000-03106-321-10-2500-56214-0000-00 | Building Supplies Paint HV               | 56-072        | Supplies Building (Glass, Paint, Lumber, etc) | \$ 1              | \$ 1             | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             |
| 6322        | 10000000-03106-321-10-2500-56216-0000-00 | Lumber and Hardware HV                   | 5             |   |                   |                  |                  |                  |                   |                  |                   |                   |                  |                  |

| Row               | Account Number                           | Account Description                     | 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             |
|-------------------|--|---|---------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 6350              | 10000000-06110-321-10-2500-56211-0000-00 | Other Supplies                          | 56-072        | Supplies Building (Glass, Paint, Lumber, etc)        | \$ -             | \$ -             | \$ 1,064         | \$ 363           | \$ -             | \$ 3,393         | \$ 1,888         | \$ -             | \$ -             | \$ -             |
| 6351              | 10000000-06110-321-10-2500-56213-0000-00 | Building Supplies Glass CALA            | 56-072        | Supplies Building (Glass, Paint, Lumber, etc)        | \$ -             | \$ 1             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6352              | 10000000-06110-321-10-2500-56214-0000-00 | Building Supplies Paint CALA            | 56-072        | Supplies Building (Glass, Paint, Lumber, etc)        | \$ -             | \$ 1             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6353              | 10000000-06110-321-10-2500-56217-0000-00 | Supplies Plumbing and Heating CALA      | 56-072        | Supplies Building (Glass, Paint, Lumber, etc)        | \$ 386           | \$ -             | \$ 386           | \$ 51            | \$ 600           | \$ 1,000         | \$ 466           | \$ 300           | \$ 300           | \$ 600           |
| 6354              | 10000000-06110-321-10-2500-56218-0000-00 | Building Supplies Electrical CALA       | 56-072        | Supplies Building (Glass, Paint, Lumber, etc)        | \$ 31            | \$ -             | \$ -             | \$ -             | \$ 50            | \$ 50            | \$ -             | \$ 50            | \$ 50            | \$ -             |
| 6355              | 10000000-06110-321-10-2500-56221-0000-00 | Supplies Lamps/Lights CALA              | 56-072        | Supplies Building (Glass, Paint, Lumber, etc)        | \$ 1             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6356              | 10000000-06110-321-10-2500-56211-0000-00 | Other Bldg/Grounds Supplies CALA        | 56-072        | Supplies Building (Glass, Paint, Lumber, etc)        | \$ 2,245         | \$ -             | \$ -             | \$ -             | \$ 2,244         | \$ -             | \$ 1,500         | \$ 1,500         | \$ 40            | \$ 1,500         |
| <b>6357 Total</b> |  |   | <b>56-072</b> | <b>Supplies Building (Glass, Paint, Lumber, etc)</b> | <b>\$ 87,458</b> | <b>\$ 59,395</b> | <b>\$ 52,171</b> | <b>\$ 70,759</b> | <b>\$ 58,631</b> | <b>\$ 40,158</b> | <b>\$ 64,416</b> | <b>\$ 57,373</b> | <b>\$ 40,047</b> | <b>\$ 66,826</b> |
| 6358              | 10000000-03104-312-10-2500-56302-0000-00 | Supplies Non-Food Food Service Ric      | 56-073        | Supplies School Kitchen                              | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ 24            | \$ 6             | \$ -             |
| 6359              | 10000000-03105-312-10-2500-56302-0000-00 | Non-Food Food Service Supplies Ash      | 56-073        | Supplies School Kitchen                              | \$ -             | \$ 1,964         | \$ 1,964         | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| <b>6360 Total</b> |  |   | <b>56-073</b> | <b>Supplies School Kitchen</b>                       | <b>\$ -</b>      | <b>\$ 1,964</b>  | <b>\$ 1,964</b>  | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ 24</b>     | <b>\$ 6</b>      | <b>\$ -</b>      |
| 6361              | 10000000-02900-321-10-2500-56101-0000-00 | Supplies Bldg/Grounds                   | 56-075        | Supplies Maintenance                                 | \$ -             | \$ -             | \$ -             | \$ -             | \$ 78            | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6362              | 10000000-02902-321-10-2500-56101-0000-00 | Supplies Maintenance District           | 56-075        | Supplies Maintenance                                 | \$ -             | \$ 16,082        | \$ 11,532        | \$ -             | \$ 55,889        | \$ 60,383        | \$ 11,000        | \$ 11,189        | \$ 11,182        | \$ 10,000        |
| 6363              | 10000000-02902-321-10-2500-56202-0000-00 | Gasoline Maintenance                    | 56-075        | Supplies Maintenance                                 | \$ -             | \$ -             | \$ 826           | \$ -             | \$ 8,350         | \$ 7,469         | \$ 500           | \$ 500           | \$ 6,239         | \$ 2,000         |
| 6364              | 10000000-03103-321-10-2500-56101-0000-00 | Supplies Maintenance Cha                | 56-075        | Supplies Maintenance                                 | \$ 1             | \$ 1             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6365              | 10000000-03104-321-10-2500-56101-0000-00 | Supplies Maintenance Ric                | 56-075        | Supplies Maintenance                                 | \$ 1             | \$ 1             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6366              | 10000000-03105-321-10-2500-56101-0000-00 | Supplies Maintenance Ash                | 56-075        | Supplies Maintenance                                 | \$ 1             | \$ 1             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ 36            | \$ 36            | \$ -             |
| 6367              | 10000000-03106-321-10-2500-56101-0000-00 | Supplies Maintenance HV                 | 56-075        | Supplies Maintenance                                 | \$ 1             | \$ 1             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6368              | 10000000-04102-321-10-2500-56101-0000-00 | Supplies Maintenance MS                 | 56-075        | Supplies Maintenance                                 | \$ 1             | \$ 1             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6369              | 10000000-05101-321-10-2500-56101-0000-00 | Supplies Maintenance HS                 | 56-075        | Supplies Maintenance                                 | \$ 1             | \$ 1             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6370              | 10000000-05107-321-10-2500-56101-0000-00 | Supplies Maintenance CTC                | 56-075        | Supplies Maintenance                                 | \$ 1             | \$ 1             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6371              | 10000000-06110-321-10-2500-56101-0000-00 | Supplies Maintenance CALA               | 56-075        | Supplies Maintenance                                 | \$ 1             | \$ 1             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| <b>6372 Total</b> |  |   | <b>56-075</b> | <b>Supplies Maintenance</b>                          | <b>\$ 8</b>      | <b>\$ 16,090</b> | <b>\$ 12,357</b> | <b>\$ -</b>      | <b>\$ 64,317</b> | <b>\$ 67,853</b> | <b>\$ 11,500</b> | <b>\$ 11,725</b> | <b>\$ 17,457</b> | <b>\$ 12,000</b> |
| 6373              | 10000000-02400-331-10-2500-56112-0000-00 | Uniforms Technology Dist                | 56-079        | Uniforms Staff                                       | \$ 280           | \$ 280           | \$ 272           | \$ 280           | \$ 430           | \$ 402           | \$ 304           | \$ 434           | \$ 434           | \$ 384           |
| 6374              | 10000000-02900-321-10-2500-56112-0000-00 | Uniforms Bldg/Grounds Dist              | 56-079        | Uniforms Staff                                       | \$ 400           | \$ 649           | \$ 604           | \$ 761           | \$ 761           | \$ 511           | \$ 915           | \$ 915           | \$ 325           | \$ 915           |
| 6375              | 10000000-03103-321-10-2500-56112-0000-00 | Uniforms Bldg/Grounds Cha               | 56-079        | Uniforms Staff                                       | \$ 400           | \$ 259           | \$ 259           | \$ 382           | \$ 382           | \$ 221           | \$ 615           | \$ 615           | \$ 309           | \$ 615           |
| 6376              | 10000000-03104-321-10-2500-56112-0000-00 | Uniforms Bldg/Grounds Ric               | 56-079        | Uniforms Staff                                       | \$ 400           | \$ 508           | \$ 506           | \$ 453           | \$ 584           | \$ 584           | \$ 820           | \$ 820           | \$ 264           | \$ 820           |
| 6377              | 10000000-03105-321-10-2500-56112-0000-00 | Uniforms Bldg/Grounds Ash               | 56-079        | Uniforms Staff                                       | \$ 400           | \$ 400           | \$ 194           | \$ 461           | \$ 461           | \$ 317           | \$ 615           | \$ 615           | \$ 203           | \$ 615           |
| 6378              | 10000000-03106-321-10-2500-56112-0000-00 | Uniforms Bldg/Grounds HV                | 56-079        | Uniforms Staff                                       | \$ 400           | \$ 191           | \$ 57            | \$ 263           | \$ 263           | \$ 228           | \$ 615           | \$ 615           | \$ 107           | \$ 615           |
| 6379              | 10000000-04102-321-10-2500-56112-0000-00 | Uniforms Bldg/Grounds MS                | 56-079        | Uniforms Staff                                       | \$ 1,000         | \$ 1,000         | \$ 475           | \$ 992           | \$ 992           | \$ 835           | \$ 1,660         | \$ 1,660         | \$ 868           | \$ 1,660         |
| 6380              | 10000000-05101-321-10-2500-56112-0000-00 | Uniforms Bldg/Grounds HS                | 56-079        | Uniforms Staff                                       | \$ 1,000         | \$ 1,000         | \$ 942           | \$ 1,242         | \$ 1,184         | \$ 1,036         | \$ 1,660         | \$ 1,660         | \$ 883           | \$ 1,660         |
| 6381              | 10000000-05107-321-10-2500-56112-0000-00 | Uniforms Bldg/Grounds CTC               | 56-079        | Uniforms Staff                                       | \$ 250           | \$ 257           | \$ 257           | \$ 346           | \$ 346           | \$ 341           | \$ 410           | \$ 410           | \$ 29            | \$ 410           |
| 6382              | 10000000-06110-321-10-2500-56112-0000-00 | Uniforms Bldg/Grounds CALA              | 56-079        | Uniforms Staff                                       | \$ 150           | \$ 150           | \$ 109           | \$ 44            | \$ 44            | \$ 29            | \$ 205           | \$ 205           | \$ 190           | \$ 205           |
| <b>6383 Total</b> |  |   | <b>56-079</b> | <b>Uniforms Staff</b>                                | <b>\$ 4,680</b>  | <b>\$ 4,693</b>  | <b>\$ 3,674</b>  | <b>\$ 5,224</b>  | <b>\$ 5,447</b>  | <b>\$ 4,505</b>  | <b>\$ 7,819</b>  | <b>\$ 7,949</b>  | <b>\$ 3,611</b>  | <b>\$ 7,899</b>  |
| 6384              | 10000000-02400-331-10-2500-56101-0000-00 | Supplies Tech Bldg                      | 56-084        | Supplies Tech Bldg                                   | \$ 472           | \$ 1,272         | \$ 773           | \$ 565           | \$ 728           | \$ 484           | \$ 400           | \$ 550           | \$ 459           | \$ 400           |
| <b>6385 Total</b> |  |   | <b>56-084</b> | <b>Supplies Tech Bldg</b>                            | <b>\$ 472</b>    | <b>\$ 1,272</b>  | <b>\$ 773</b>    | <b>\$ 565</b>    | <b>\$ 728</b>    | <b>\$ 484</b>    | <b>\$ 400</b>    | <b>\$ 550</b>    | <b>\$ 459</b>    | <b>\$ 400</b>    |
| 6386              | 10000000-02100-332-10-2500-56101-0000-00 | Supplies Financial                      | 56-089        | Supplies Financial                                   | \$ 3,433         | \$ 3,433         | \$ 3,151         | \$ 6,240         | \$ 6,240         | \$ 6,163         | \$ 2,500         | \$ 1,700         | \$ 1,249         | \$ 1,750         |
| <b>6387 Total</b> |  |   | <b>56-089</b> | <b>Supplies Financial</b>                            | <b>\$ 3,433</b>  | <b>\$ 3,433</b>  | <b>\$ 3,151</b>  | <b>\$ 6,240</b>  | <b>\$ 6,240</b>  | <b>\$ 6,163</b>  | <b>\$ 2,500</b>  | <b>\$ 1,700</b>  | <b>\$ 1,249</b>  | <b>\$ 1,750</b>  |
| 6388              | 10000000-99999-232-14-0000-56101-0000-00 | Supplies Child Outreach Dist            | 56-092        | Supplies Child Outreach                              | \$ 1,691         | \$ 1,691         | \$ 1,282         | \$ 2,269         | \$ 2,269         | \$ 410           | \$ 2,118         | \$ 2,118         | \$ 976           | \$ 2,054         |
| <b>6389 Total</b> |  |   | <b>56-092</b> | <b>Supplies Child Outreach</b>                       | <b>\$ 1,691</b>  | <b>\$ 1,691</b>  | <b>\$ 1,282</b>  | <b>\$ 2,269</b>  | <b>\$ 2,269</b>  | <b>\$ 410</b>    | <b>\$ 2,118</b>  | <b>\$ 2,118</b>  | <b>\$ 976</b>    | <b>\$ 2,054</b>  |
| 6390              | 10000000-01101-531-10-2500-56101-0000-00 | Supplies Sch Cmt                        | 56-097        | Supplies Sch Cmt                                     | \$ -             | \$ -             | \$ 193           | \$ 193           | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| <b>6391 Total</b> |  |   | <b>56-097</b> | <b>Supplies Sch Cmt</b>                              | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ 193</b>    | <b>\$ 193</b>    | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      |
| 6392              | 10000000-03104-122-10-0000-56404-0000-00 | Subscrip/Periodicals Ric                | 56-101        | Subscrip/Periodicals                                 | \$ 1,239         | \$ 1,429         | \$ 1,429         | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6393              | 10000000-03104-122-10-0000-56404-0000-00 | Subscrip/Periodicals HV                 | 56-101        | Subscrip/Periodicals                                 | \$ 926           | \$ 926           | \$ 907           | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6394              | 10000000-04102-122-10-1200-56404-0000-00 | Subscrip/Periodicals PE/Health MS       | 56-101        | Subscrip/Periodicals                                 | \$ 327           | \$ 327           | \$ 313           | \$ 320           | \$ 320           | \$ 313           | \$ 336           | \$ 336           | \$ 313           | \$ 236           |
| 6395              | 10000000-05101-122-10-1900-56404-0000-00 | Subscrip/Periodicals Soc Studies HS     | 56-101        | Subscrip/Periodicals                                 | \$ 500           | \$ 297           | \$ 297           | \$ 500           | \$ 500           | \$ 330           | \$ 500           | \$ 500           | \$ 330           | \$ 500           |
| 6396              | 10000000-05107-122-30-1418-56404-0000-74 | Subscrip/Periodicals Health Careers CTC | 56-101        | Subscrip/Periodicals                                 | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ 45            | \$ 45            | \$ -             |
| <b>6397 Total</b> |  |   | <b>56-101</b> | <b>Subscrip/Periodicals</b>                          | <b>\$ 2,992</b>  | <b>\$ 2,979</b>  | <b>\$ 2,947</b>  | <b>\$ 820</b>    | <b>\$ 820</b>    | <b>\$ 643</b>    | <b>\$ 836</b>    | <b>\$ 881</b>    | <b>\$ 688</b>    | <b>\$ 736</b>    |
| 6398              | 10000000-03103-212-10-2600-56404-0000-40 | Subscrip/Periodicals Library Cha        | 56-112        | Subscrip/Periodicals Library                         | \$ 468           | \$ 317           | \$ 317           | \$ 306           | \$ 306           | \$ 275           | \$ 260           | \$ 260           | \$ 208           | \$ 496           |
| 6399              | 10000000-03104-212-10-2600-56404-0000-40 | Subscrip/Periodicals Library Ric        | 56-112        | Subscrip/Periodicals Library                         | \$ 782           | \$ 592           | \$ -             | \$ 491           | \$ 491           | \$ -             | \$ 360           | \$ -             | \$ 846           | \$ -             |
| 6400              | 10000000-03105-212-10-2600-56404-0000-40 | Subscrip/Periodicals Library Ash        | 56-112        | Subscrip/Periodicals Library                         | \$ 405           | \$ 405           | \$ 384           | \$ 245           | \$ 200           | \$ 200           | \$ 264           | \$ 262           | \$ 262           | \$ 400           |
| 6401              | 10000000-03106-212-10-2600-56404-0000-40 | Subscrip/Periodicals Library HV         | 56-112        | Subscrip/Periodicals Library                         | \$ 372           | \$ 283           | \$ 283           | \$ 233           | \$ 233           | \$ 200           | \$ 220           | \$ 220           | \$ 202           | \$ 386           |
| 6402              | 10000000-04102-212-10-2600-56404-0000-40 | Subscrip/Periodicals Library MS         | 56-112        | Subscrip/Periodicals Library                         | \$ 949           | \$ 894           | \$ 894           | \$ 1,461         | \$ 1,168         | \$ 1,168         | \$ 1,434         | \$ 1,434         | \$ 1,384         | \$ 859           |
| 6403              | 10000000-05101-212-10-2600-56404-0000-40 | Subscrip/Periodicals Library HS         | 56-112        | Subscrip/Periodicals Library                         | \$ 1,113         | \$ 1,069         | \$ 1,069         | \$ 1,906         | \$ 981           | \$ 981           | \$ 1,853         | \$ 934           | \$ 898           | \$ 1,140         |
| <b>6404 Total</b> |  |   | <b>56-112</b> | <b>Subscrip/Periodicals Library</b>                  | <b>\$ 4,089</b>  | <b>\$ 3,559</b>  | <b>\$ 2,947</b>  | <b>\$ 4,641</b>  | <b>\$ 3,379</b>  | <b>\$ 2,825</b>  | <b>\$ 4,519</b>  | <b>\$ 3,470</b>  | <b>\$ 2,954</b>  | <b>\$ 4,127</b>  |
| 6405              | 10000000-03103-122-20-2103-56404-0000-00 | Subscrip/Periodicals Self Cont Cha      | 56-116        | Subscrip/Periodicals SpEd                            | \$ 166           | \$ 166           | \$ 159           | \$ 160           | \$ 166           | \$ 166           | \$ 166           | \$ 194           | \$ -             | \$ 225           |
| 6406              | 10000000-03104-122-20-2103-56404-0000-00 | Subscrip/Periodicals Self Cont Ric      | 56-116        | Subscrip/Periodicals SpEd                            | \$ 119           | \$ 119           | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 6407              | 10000000-05101-122-20-2101-56404-0000-00 | Subscrip/Periodicals SpEd Resource HS   | 56-116        | Subscrip/Periodicals SpEd                            | \$ 242           | \$ 330           | \$ 330           | \$ 300           | \$ 300           | \$ 220           | \$ 330           | \$ -             | \$ -             | \$ -             |
| 6408              | 10000000-09106-122-20-2110-56404-0000-00 | Subscrip/Periodicals Prek HV            | 56-116        | Subscrip/Periodicals SpEd                            | \$ 299           | \$ 182           | \$ 182           | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| <b>6409 Total</b> |  |   | <b>56-116</b> | <b>Subscrip/Periodicals SpEd</b>                     | <b>\$ 826</b>    | <b>\$ 796</b>    | <b>\$ 670</b>    | <b>\$ 460</b>    | <b>\$ 466</b>    | <b>\$ 386</b>    | <b>\$ 496</b>    | <b>\$ 194</b>    | <b>\$ -</b>      | <b>\$ 225</b>    |
| 6410              | 10000000-01100-521-10-2500-56404-0000-00 | Subscrip/Periodicals Supt/Asst Supt     | 56-120        | Subscrip/Periodicals Admin                           | \$ -             | \$ 188           | \$ 188           | \$ 188           | \$ 188           | \$ 89            | \$ 178           | \$ 178           | \$ 97            | \$ 356           |
| 6411              | 10000000-01400-231-20-2130-56404-0000-00 | Subscrip/Periodicals SpEd Admin         | 56-120        | Subscrip/Periodicals Admin                           | \$ 170           | \$ 170           | \$ 164           | \$ 178           | \$ 178           | \$ 164           | \$ 343           | \$ 343           | \$ 253           | \$ 345           |
| 6412              | 10000000-03103-512-10                    |   |               |  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |

| Row  | Account Number                             | Account Description                      | E code        | Description                    | FY20 Bud   | FY20 Adj Bud | FY20 Act   | 3,484 \$  | FY21 Bud  | FY21 Adj Bud | FY21 Act  | FY22 Bud  | FY22 Adj Bud | FY22 Y to D | FY23     |
|------|--|--|---------------|--------------------------------|------------|--------------|------------|-----------|-----------|--------------|-----------|-----------|--------------|-------------|----------|
| 6440 | <b>Total</b>                               |  | <b>56-133</b> | <b>Textbook Workbooks CTC</b>  | \$ 3,502   | \$ 2,102     | \$ -       | \$ -      | \$ 4,420  | \$ 4,192     | \$ 3,724  | \$ 4,099  | \$ 4,099     | \$ 3,736    | \$ -     |
| 6441 | 10000000-06110-122-12-0000-56401-0000-20   | Textbooks Workbooks ALP CALA             | 56-135        | Textbook Workbooks CALA        | \$ 96      | \$ 211       | \$ 127     | \$ -      | \$ -      | \$ -         | \$ -      | \$ 156    | \$ 156       | \$ 156      | \$ 1     |
| 6442 | 10000000-06110-122-20-2103-56401-0000-20   | Textbooks Workbooks CDP CALA             | 56-135        | Textbook Workbooks CALA        | \$ 473     | \$ 588       | \$ 588     | \$ 355    | \$ 759    | \$ 759       | \$ 759    | \$ 468    | \$ 1,815     | \$ 1,113    | \$ 309   |
| 6443 | <b>Total</b>                               |  | <b>56-135</b> | <b>Textbook Workbooks CALA</b> | \$ 569     | \$ 799       | \$ 715     | \$ 355    | \$ 759    | \$ 759       | \$ 759    | \$ 625    | \$ 1,971     | \$ 1,269    | \$ 310   |
| 6444 | 10000000-04102-122-20-2101-56401-0000-20   | Textbooks Workbooks SpEd Resource MS     | 56-137        | Textbook Workbooks SpEd        | \$ 674     | \$ 674       | \$ 280     | \$ 65     | \$ 65     | \$ 39        | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6445 | 10000000-05101-122-20-2101-56401-0000-20   | Textbooks Workbooks SpEd Resource HS     | 56-137        | Textbook Workbooks SpEd        | \$ -       | \$ -         | \$ -       | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ 330       | \$ -        | \$ 400   |
| 6446 | <b>Total</b>                               |  | <b>56-137</b> | <b>Textbook Workbooks SpEd</b> | \$ 674     | \$ 674       | \$ 280     | \$ 65     | \$ 65     | \$ 39        | \$ -      | \$ -      | \$ 330       | \$ -        | \$ 400   |
| 6447 | 10000000-03103-122-10-0001-56401-0000-21   | Textbooks K Cha                          | 56-141        | Textbooks Elem                 | \$ -       | \$ -         | \$ -       | \$ -      | \$ 4,715  | \$ 4,715     | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6448 | 10000000-03103-122-10-0009-56401-0000-21   | Textbooks ELA Cha                        | 56-141        | Textbooks Elem                 | \$ -       | \$ -         | \$ -       | \$ -      | \$ 16,225 | \$ 16,225    | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6449 | 10000000-03103-122-20-2101-56401-0000-21   | Textbooks Resource Cha                   | 56-141        | Textbooks Elem                 | \$ -       | \$ -         | \$ -       | \$ -      | \$ 1,392  | \$ 1,392     | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6450 | 10000000-03104-122-10-0001-56401-0000-21   | Textbooks K Ric                          | 56-141        | Textbooks Elem                 | \$ -       | \$ -         | \$ -       | \$ -      | \$ 7,701  | \$ 7,701     | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6451 | 10000000-03104-122-10-0009-56401-0000-21   | Textbooks ELA Ric                        | 56-141        | Textbooks Elem                 | \$ -       | \$ -         | \$ -       | \$ -      | \$ 26,162 | \$ 26,162    | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6452 | 10000000-03104-122-20-2101-56401-0000-21   | Textbooks/Workbooks Resource Ric         | 56-141        | Textbooks Elem                 | \$ -       | \$ -         | \$ -       | \$ -      | \$ 1,392  | \$ 1,392     | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6453 | 10000000-03105-122-10-0001-56401-0000-21   | Textbooks K Ash                          | 56-141        | Textbooks Elem                 | \$ -       | \$ -         | \$ -       | \$ -      | \$ 3,221  | \$ 3,221     | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6454 | 10000000-03105-122-10-0009-56401-0000-21   | Textbooks ELA Ash                        | 56-141        | Textbooks Elem                 | \$ -       | \$ -         | \$ -       | \$ -      | \$ 12,290 | \$ 12,290    | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6455 | 10000000-03105-122-20-2101-56401-0000-21   | Textbooks Resource Ash                   | 56-141        | Textbooks Elem                 | \$ -       | \$ -         | \$ -       | \$ -      | \$ 1,392  | \$ 1,392     | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6456 | 10000000-03106-122-10-0001-56401-0000-21   | Textbooks K HV                           | 56-141        | Textbooks Elem                 | \$ -       | \$ -         | \$ -       | \$ -      | \$ 3,221  | \$ 3,221     | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6457 | 10000000-03106-122-10-0009-56401-0000-21   | Textbooks ELA HV                         | 56-141        | Textbooks Elem                 | \$ -       | \$ -         | \$ -       | \$ -      | \$ 12,290 | \$ 12,290    | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6458 | 10000000-03106-122-20-2101-56401-0000-21   | Textbooks Resource HV                    | 56-141        | Textbooks Elem                 | \$ -       | \$ -         | \$ -       | \$ -      | \$ 1,392  | \$ 1,392     | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6459 | <b>Total</b>                               |  | <b>56-141</b> | <b>Textbooks Elem</b>          | \$ -       | \$ -         | \$ -       | \$ -      | \$ 91,394 | \$ 91,394    | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6460 | 10000000-04102-122-10-0000-56401-0000-05   | Textbooks Gr 5 MS                        | 56-144        | Textbooks MS                   | \$ -       | \$ -         | \$ -       | \$ -      | \$ 14,919 | \$ 14,919    | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6461 | 10000000-04102-122-10-0000-56401-0000-06   | Textbooks Gr 6 MS                        | 56-144        | Textbooks MS                   | \$ 1,437   | \$ 1,534     | \$ 1,534   | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ 334       | \$ 295      | \$ 4,898 |
| 6462 | 10000000-04102-122-10-0000-56401-0000-07   | Textbooks Gr 7 MS                        | 56-144        | Textbooks MS                   | \$ 339     | \$ 339       | \$ 339     | \$ 1,119  | \$ 1,119  | \$ 1,090     | \$ -      | \$ -      | \$ -         | \$ -        | \$ 6,181 |
| 6463 | 10000000-04102-122-10-0000-56401-0000-08   | Textbooks Gr 8 MS                        | 56-144        | Textbooks MS                   | \$ 142     | \$ 142       | \$ 142     | \$ -      | \$ -      | \$ -         | \$ -      | \$ 20     | \$ 20        | \$ -        | \$ 8,293 |
| 6464 | 10000000-04102-122-10-0500-56401-0000-05   | Textbooks ELA Gr 5 MS                    | 56-144        | Textbooks MS                   | \$ -       | \$ -         | \$ -       | \$ -      | \$ 12,097 | \$ 12,097    | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6465 | 10000000-04102-122-20-2101-56401-0000-05   | Textbooks ELA Gr 5 SPED MS               | 56-144        | Textbooks MS                   | \$ -       | \$ -         | \$ -       | \$ -      | \$ 191    | \$ 191       | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6466 | <b>Total</b>                               |  | <b>56-144</b> | <b>Textbooks MS</b>            | \$ 1,918   | \$ 2,015     | \$ 2,015   | \$ 16,038 | \$ 28,326 | \$ 28,296    | \$ 20     | \$ 354    | \$ 295       | \$ 19,375   | \$ -     |
| 6467 | 10000000-06110-122-20-2103-56401-0000-21   | Textbooks CDP CALA                       | 56-146        | Textbooks CALA                 | \$ -       | \$ -         | \$ -       | \$ -      | \$ 3,017  | \$ 3,017     | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6468 | <b>Total</b>                               |  | <b>56-146</b> | <b>Textbooks CALA</b>          | \$ -       | \$ -         | \$ -       | \$ -      | \$ 3,017  | \$ 3,017     | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6469 | 10000000-05101-122-10-0500-56401-0000-21   | Textbooks ELA HS                         | 56-148        | Textbooks HS                   | \$ 2,288   | \$ 2,268     | \$ 2,268   | \$ 2,481  | \$ 2,394  | \$ 2,394     | \$ 54     | \$ 969    | \$ 895       | \$ -        | \$ -     |
| 6470 | 10000000-03106-122-10-0700-56401-0000-21   | Textbooks World Lang HS                  | 56-148        | Textbooks HS                   | \$ 404     | \$ 890       | \$ 890     | \$ 1,222  | \$ 1,971  | \$ 1,766     | \$ 805    | \$ 165    | \$ 156       | \$ -        | \$ -     |
| 6471 | 10000000-05101-122-10-1500-56401-0000-21   | Textbooks Math HS                        | 56-148        | Textbooks HS                   | \$ -       | \$ 851       | \$ 851     | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6472 | 10000000-05101-122-10-1700-56401-0000-21   | Textbooks Science HS                     | 56-148        | Textbooks HS                   | \$ 25,699  | \$ 30,153    | \$ 30,153  | \$ 1,861  | \$ 3,700  | \$ 3,693     | \$ 5,123  | \$ 5,123  | \$ 5,086     | \$ -        | \$ 1     |
| 6473 | 10000000-05101-122-10-1900-56401-0000-21   | Textbooks Social Studies HS              | 56-148        | Textbooks HS                   | \$ -       | \$ -         | \$ -       | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ 3,172 |
| 6474 | 10000000-05101-122-10-2400-56401-0000-21   | Textbooks Reading/Lit HS                 | 56-148        | Textbooks HS                   | \$ 17      | \$ -         | \$ -       | \$ 159    | \$ 159    | \$ -         | \$ 153    | \$ 153    | \$ 138       | \$ -        | \$ 155   |
| 6475 | <b>Total</b>                               |  | <b>56-148</b> | <b>Textbooks HS</b>            | \$ 28,407  | \$ 34,163    | \$ 34,163  | \$ 5,724  | \$ 8,311  | \$ 7,853     | \$ 6,135  | \$ 6,410  | \$ 6,275     | \$ 3,328    | \$ -     |
| 6476 | 10000000-05107-122-30-1407-56401-0000-72   | Textbooks Culinary Arts CTC              | 56-150        | Textbooks CTC                  | \$ -       | \$ -         | \$ -       | \$ -      | \$ -      | \$ -         | \$ -      | \$ 4,246  | \$ 4,246     | \$ 2,295    | \$ -     |
| 6477 | 10000000-05107-122-30-1423-56401-0000-00   | Textbooks Criminal Justice CTC           | 56-150        | Textbooks CTC                  | \$ -       | \$ -         | \$ -       | \$ -      | \$ -      | \$ -         | \$ 4,744  | \$ -      | \$ -         | \$ -        | \$ -     |
| 6478 | <b>Total</b>                               |  | <b>56-150</b> | <b>Textbooks CTC</b>           | \$ -       | \$ -         | \$ -       | \$ -      | \$ -      | \$ -         | \$ 4,744  | \$ 4,246  | \$ 4,246     | \$ 2,295    | \$ -     |
| 6479 | 10000000-04102-122-10-0000-56409-0000-05   | eTextbooks Gr 5 MS                       | 56-156        | eTextbooks MS                  | \$ 1       | \$ 1         | \$ -       | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6480 | 10000000-04102-122-10-0700-56409-0000-00   | eTextbooks World Language MS             | 56-156        | eTextbooks MS                  | \$ -       | \$ -         | \$ -       | \$ 668    | \$ 668    | \$ 668       | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6481 | 10000000-04102-122-10-1500-56409-0000-00   | eTextbooks Math MS                       | 56-156        | eTextbooks MS                  | \$ 2,192   | \$ 992       | \$ -       | \$ 1      | \$ 1      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ 1     |
| 6482 | <b>Total</b>                               |  | <b>56-156</b> | <b>eTextbooks MS</b>           | \$ 2,193   | \$ 993       | \$ -       | \$ 669    | \$ 669    | \$ 668       | \$ -      | \$ -      | \$ -         | \$ -        | \$ 1     |
| 6483 | 10000000-05101-122-10-0300-56409-0000-00   | eTextbooks Business HS                   | 56-162        | eTextbooks HS                  | \$ 11,153  | \$ 6,900     | \$ 6,900   | \$ 13,145 | \$ 11,280 | \$ 6,428     | \$ 16,038 | \$ 16,038 | \$ 8,687     | \$ 15,376   | \$ -     |
| 6484 | 10000000-05101-122-10-0700-56409-0000-00   | eTextbooks World Language HS             | 56-162        | eTextbooks HS                  | \$ -       | \$ 180       | \$ 180     | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6485 | 10000000-05101-122-10-1500-56409-0000-00   | eTextbooks Math HS                       | 56-162        | eTextbooks HS                  | \$ 41,578  | \$ 42,185    | \$ 42,185  | \$ 2,603  | \$ -      | \$ -         | \$ 2,603  | \$ 2,405  | \$ -         | \$ 2,607    | \$ -     |
| 6486 | 10000000-05101-122-10-1700-56409-0000-00   | eTextbooks Science HS                    | 56-162        | eTextbooks HS                  | \$ 24,322  | \$ 23,727    | \$ 23,727  | \$ 1,755  | \$ 2,193  | \$ 2,190     | \$ 2,253  | \$ 2,253  | \$ 1,573     | \$ 2,064    | \$ -     |
| 6487 | 10000000-05101-122-10-1900-56409-0000-00   | eTextbooks Social Studies HS             | 56-162        | eTextbooks HS                  | \$ 27,932  | \$ 27,932    | \$ 27,931  | \$ 29,242 | \$ 29,242 | \$ 29,235    | \$ 29,241 | \$ 29,241 | \$ 29,235    | \$ 29,235   | \$ 4     |
| 6488 | <b>Total</b>                               |  | <b>56-162</b> | <b>eTextbooks HS</b>           | \$ 104,985 | \$ 100,924   | \$ 100,923 | \$ 46,745 | \$ 42,715 | \$ 37,853    | \$ 50,135 | \$ 49,938 | \$ 39,495    | \$ 20,050   | \$ -     |
| 6489 | 10000000-04102-122-10-2600-56409-0000-00   | eTextbooks Library MS                    | 56-166        | eTextbooks Library             | \$ 2,278   | \$ 2,278     | \$ 2,274   | \$ 1,972  | \$ 1,972  | \$ 1,935     | \$ 1,935  | \$ 1,935  | \$ 1,927     | \$ 1,140    | \$ -     |
| 6490 | 10000000-05101-122-10-2600-56409-0000-00   | eTextbooks Library HS                    | 56-166        | eTextbooks Library             | \$ 1,790   | \$ 1,855     | \$ 1,855   | \$ 4,288  | \$ 8,685  | \$ 8,568     | \$ 7,411  | \$ 8,359  | \$ 5,858     | \$ 7,296    | \$ -     |
| 6491 | <b>Total</b>                               |  | <b>56-166</b> | <b>eTextbooks Library</b>      | \$ 4,068   | \$ 4,132     | \$ 4,129   | \$ 6,260  | \$ 10,657 | \$ 10,524    | \$ 9,347  | \$ 10,294 | \$ 7,785     | \$ 8,436    | \$ -     |
| 6492 | 10000000-08902-431-50-0500-56406-0000-03   | Textbooks Non-Pub Eng Language Arts Char | 56-171        | Textbooks Non-Pub Elem         | \$ 1       | \$ 1         | \$ -       | \$ 1      | \$ 1      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6493 | 10000000-08902-431-50-0500-56406-0000-04   | Textbooks Non-Pub Eng Language Arts Rich | 56-171        | Textbooks Non-Pub Elem         | \$ 25      | \$ 25        | \$ (838)   | \$ -      | \$ -      | \$ (75)      | \$ -      | \$ -      | \$ -         | \$ (85)     | \$ -     |
| 6494 | 10000000-08902-431-50-0500-56406-0000-05   | Textbooks Non-Pub Eng Language Arts Ash  | 56-171        | Textbooks Non-Pub Elem         | \$ 25      | \$ 25        | \$ -       | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6495 | 10000000-08902-431-50-0500-56406-0000-06   | Textbooks Non-Pub Eng Language Arts HV   | 56-171        | Textbooks Non-Pub Elem         | \$ 100     | \$ -         | \$ -       | \$ 100    | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6496 | 10000000-08902-431-50-1500-56406-0000-03   | Textbooks Non-Pub Math Char              | 56-171        | Textbooks Non-Pub Elem         | \$ 1       | \$ 1         | \$ -       | \$ 1      | \$ 1      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6497 | 10000000-08902-431-50-1500-56406-0000-04   | Textbooks Non-Pub Math Rich              | 56-171        | Textbooks Non-Pub Elem         | \$ 25      | \$ 25        | \$ -       | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6498 | 10000000-08902-431-50-1500-56406-0000-05   | Textbooks Non-Pub Math Ash               | 56-171        | Textbooks Non-Pub Elem         | \$ 25      | \$ 25        | \$ -       | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6499 | 10000000-08902-431-50-1500-56406-0000-06   | Textbooks Non-Pub Math HV                | 56-171        | Textbooks Non-Pub Elem         | \$ 100     | \$ -         | \$ -       | \$ 100    | \$ 100    | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6500 | 10000000-08902-431-50-1700-56406-0000-03   | Textbooks Non-Pub Science Char           | 56-171        | Textbooks Non-Pub Elem         | \$ 1       | \$ 1         | \$ -       | \$ 1      | \$ 1      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6501 | 10000000-08902-431-50-1700-56406-0000-04   | Textbooks Non-Pub Science Rich           | 56-171        | Textbooks Non-Pub Elem         | \$ 25      | \$ 25        | \$ -       | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6502 | 10000000-08902-431-50-1700-56406-0000-05   | Textbooks Non-Pub Science Ash            | 56-171        | Textbooks Non-Pub Elem         | \$ 25      | \$ 25        | \$ -       | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6503 | 10000000-08902-431-50-1700-56406-0000-06   | Textbooks Non-Pub Science HV             | 56-171        | Textbooks Non-Pub Elem         | \$ 100     | \$ -         | \$ -       | \$ 100    | \$ 100    | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -     |
| 6504 | 10000000-08902-431-50-1900-56406-0000-03</ |  |               |                                |            |              |            |           |           |              |           |           |              |             |          |



| Row               | Account Number                           | Account Description                       | 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      |
|-------------------|--|---|---------------|--|-----------|--------------|-----------|-----------|--------------|-----------|-----------|--------------|-------------|-----------|
| 6620              | 10000000-04102-212-10-2600-56501-0000-00 | Supplies Technology Library MS            | 56-234        | Supplies Technology Library                | \$ 480    | \$ 359       | \$ 359    | \$ 463    | \$ 463       | \$ 342    | \$ 428    | \$ 428       | \$ 388      | \$ 92     |
| 6621              | 10000000-04102-212-10-2600-56501-0000-39 | Supplies Technology Library Humanities MS | 56-234        | Supplies Technology Library                | \$ 53     | \$ 6         | \$ 6      | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 6622              | 10000000-05101-212-10-2600-56501-0000-00 | Supplies Technology Library HS            | 56-234        | Supplies Technology Library                | \$ -      | \$ -         | \$ -      | \$ 132    | \$ 125       | \$ 125    | \$ -      | \$ -         | \$ -        | \$ -      |
| 6623              | 10000000-05101-212-10-2600-56501-0000-39 | Supplies Technology Library Humanities HS | 56-234        | Supplies Technology Library                | \$ 53     | \$ 6         | \$ 6      | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| <b>6624 Total</b> |  |   | <b>56-234</b> | <b>Supplies Technology Library</b>         | \$ 2,193  | \$ 1,840     | \$ 1,840  | \$ 785    | \$ 777       | \$ 467    | \$ 428    | \$ 428       | \$ 388      | \$ 92     |
| 6625              | 10000000-05101-212-10-2601-56501-0000-00 | Supplies Technology AV HS                 | 56-235        | Supplies Technology AV                     | \$ 3,135  | \$ 2,135     | \$ 2,135  | \$ 1,212  | \$ 1,700     | \$ 378    | \$ 1,403  | \$ 587       | \$ 586      | \$ 392    |
| <b>6626 Total</b> |  |   | <b>56-235</b> | <b>Supplies Technology AV</b>              | \$ 3,135  | \$ 2,135     | \$ 2,135  | \$ 1,212  | \$ 1,700     | \$ 378    | \$ 1,400  | \$ 587       | \$ 586      | \$ 392    |
| 6627              | 10000000-03103-221-10-0000-56501-0000-00 | Supplies Technology Curr Dev Cha          | 56-239        | Supplies Technology Curr Dev               | \$ 111    | \$ 111       | \$ 99     | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 6628              | 10000000-03104-221-10-0000-56501-0000-00 | Supplies Technology Curr Dev Ric          | 56-239        | Supplies Technology Curr Dev               | \$ 111    | \$ 111       | \$ 99     | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 6629              | 10000000-03105-221-10-0000-56501-0000-00 | Supplies Technology Curr Dev Ash          | 56-239        | Supplies Technology Curr Dev               | \$ 111    | \$ 111       | \$ 99     | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 6630              | 10000000-03106-221-10-0000-56501-0000-00 | Supplies Technology Curr Dev HV           | 56-239        | Supplies Technology Curr Dev               | \$ 111    | \$ 111       | \$ 99     | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 6631              | 10000000-04102-221-10-0000-56501-0000-00 | Supplies Technology Curr Dev MS           | 56-239        | Supplies Technology Curr Dev               | \$ 111    | \$ 111       | \$ 99     | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 6632              | 10000000-05101-221-10-0000-56501-0000-00 | Supplies Technology Curr Dev HS           | 56-239        | Supplies Technology Curr Dev               | \$ 111    | \$ 111       | \$ 99     | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| <b>6633 Total</b> |  |   | <b>56-239</b> | <b>Supplies Technology Curr Dev</b>        | \$ 667    | \$ 667       | \$ 595    | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 6634              | 10000000-03103-222-10-0000-56501-0000-00 | Supplies Technology PD Cha                | 56-242        | Supplies Technology PD                     | \$ 111    | \$ 111       | \$ 99     | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 6635              | 10000000-03104-222-10-0000-56501-0000-00 | Supplies Technology PD Ric                | 56-242        | Supplies Technology PD                     | \$ 111    | \$ 111       | \$ 99     | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 6636              | 10000000-03105-222-10-0000-56501-0000-00 | Supplies Technology PD Ash                | 56-242        | Supplies Technology PD                     | \$ 111    | \$ 111       | \$ 99     | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 6637              | 10000000-03106-222-10-0000-56501-0000-00 | Supplies Technology PD HV                 | 56-242        | Supplies Technology PD                     | \$ 111    | \$ 111       | \$ 99     | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 6638              | 10000000-04102-222-10-0000-56501-0000-00 | Supplies Technology PD MS                 | 56-242        | Supplies Technology PD                     | \$ 111    | \$ 111       | \$ 99     | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 6639              | 10000000-05101-222-10-0000-56501-0000-00 | Supplies Technology PD HS                 | 56-242        | Supplies Technology PD                     | \$ 111    | \$ 111       | \$ 99     | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| <b>6640 Total</b> |  |   | <b>56-242</b> | <b>Supplies Technology PD</b>              | \$ 667    | \$ 667       | \$ 594    | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 6641              | 10000000-02402-331-10-2500-56501-0000-00 | Supplies Technology Dist                  | 56-243        | Supplies Technology Dist                   | \$ -      | \$ 200       | \$ 179    | \$ -      | \$ -         | \$ -      | \$ 5,000  | \$ 17,477    | \$ 7,804    | \$ 5,000  |
| <b>6642 Total</b> |  |   | <b>56-243</b> | <b>Supplies Technology Dist</b>            | \$ -      | \$ 200       | \$ 179    | \$ -      | \$ -         | \$ -      | \$ 5,000  | \$ 17,477    | \$ 7,804    | \$ 5,000  |
| 6643              | 10000000-02400-331-10-2500-56501-0000-00 | Supplies Technology Tech Bldg             | 56-245        | Supplies Technology Maint/Tech Bldg        | \$ 1,235  | \$ 666       | \$ 288    | \$ 1,300  | \$ 1,300     | \$ 1,250  | \$ 1,300  | \$ 1,300     | \$ 480      | \$ 1,300  |
| 6644              | 10000000-08999-121-10-0000-56501-0000-00 | Supplies Technology Dist                  | 56-245        | Supplies Technology Maint/Tech Bldg        | \$ -      | \$ -         | \$ -      | \$ -      | \$ 3,307     | \$ 3,300  | \$ -      | \$ -         | \$ -        | \$ 3,300  |
| <b>6645 Total</b> |  |   | <b>56-245</b> | <b>Supplies Technology Maint/Tech Bldg</b> | \$ 1,235  | \$ 666       | \$ 288    | \$ 1,300  | \$ 4,607     | \$ 4,550  | \$ 1,300  | \$ 1,300     | \$ 480      | \$ 4,300  |
| 6646              | 10000000-02100-332-10-2500-56501-0000-00 | Supplies Technology Financial             | 56-251        | Supplies Technology Financial              | \$ 1,150  | \$ 739       | \$ 739    | \$ 425    | \$ 425       | \$ 156    | \$ 500    | \$ 500       | \$ 155      | \$ 500    |
| <b>6647 Total</b> |  |   | <b>56-251</b> | <b>Supplies Technology Financial</b>       | \$ 1,150  | \$ 739       | \$ 739    | \$ 425    | \$ 425       | \$ 156    | \$ 500    | \$ 500       | \$ 155      | \$ 500    |
| 6648              | 10000000-01100-531-10-2500-56501-0000-00 | Supplies Technology Supt/Asst Supt        | 56-253        | Supplies Technology Supt/Asst Supt         | \$ 475    | \$ 475       | \$ 135    | \$ -      | \$ 142       | \$ 142    | \$ 150    | \$ 870       | \$ 480      | \$ 630    |
| <b>6649 Total</b> |  |   | <b>56-253</b> | <b>Supplies Technology Supt/Asst Supt</b>  | \$ 475    | \$ 475       | \$ 135    | \$ -      | \$ 142       | \$ 142    | \$ 150    | \$ 870       | \$ 480      | \$ 630    |
| 6650              | 10000000-03102-512-10-0000-56501-0000-00 | Supplies Technology Sch Office Char       | 56-255        | Supplies Technology Sch Offices            | \$ 769    | \$ 273       | \$ 273    | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 6651              | 10000000-03104-512-10-0000-56501-0000-00 | Supplies Technology Sch Office Rich       | 56-255        | Supplies Technology Sch Offices            | \$ 230    | \$ 223       | \$ 223    | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 6652              | 10000000-03105-512-10-0000-56501-0000-00 | Supplies Technology Sch Office Ash        | 56-255        | Supplies Technology Sch Offices            | \$ 1,153  | \$ -         | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 6653              | 10000000-03106-512-10-0000-56501-0000-00 | Supplies Technology Sch Office HV         | 56-255        | Supplies Technology Sch Offices            | \$ 285    | \$ 157       | \$ 157    | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 6654              | 10000000-04102-512-10-0000-56501-0000-00 | Supplies Technology Sch Office MS         | 56-255        | Supplies Technology Sch Offices            | \$ 2,375  | \$ 1,519     | \$ 1,519  | \$ 350    | \$ 630       | \$ 609    | \$ 360    | \$ 360       | \$ 334      | \$ 360    |
| 6655              | 10000000-05101-512-10-0000-56501-0000-00 | Supplies Technology Sch Office HS         | 56-255        | Supplies Technology Sch Offices            | \$ 1,029  | \$ 521       | \$ 421    | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 6656              | 10000000-05107-121-30-0000-56501-0000-00 | Supplies Technology CTC                   | 56-255        | Supplies Technology Sch Offices            | \$ -      | \$ -         | \$ -      | \$ 320    | \$ 320       | \$ -      | \$ 400    | \$ 400       | \$ -        | \$ 400    |
| <b>6657 Total</b> |  |   | <b>56-255</b> | <b>Supplies Technology Sch Offices</b>     | \$ 5,842  | \$ 2,695     | \$ 2,595  | \$ 670    | \$ 950       | \$ 609    | \$ 760    | \$ 760       | \$ 334      | \$ 760    |
| 6658              | 10000000-04102-213-90-2200-56115-0000-00 | Supplies Medical Athletics MS             | 56-266        | Supplies Athletics Medical-Awards          | \$ 816    | \$ 816       | \$ 816    | \$ 909    | \$ 923       | \$ 172    | \$ 909    | \$ 909       | \$ 909      | \$ 920    |
| 6659              | 10000000-04102-213-90-2200-56116-0000-00 | Supplies/Awards Athletics MS              | 56-266        | Supplies Athletics Medical-Awards          | \$ 12,559 | \$ 11,248    | \$ 11,220 | \$ 5,090  | \$ 3,090     | \$ 1,634  | \$ 6,125  | \$ 9,939     | \$ 6,487    | \$ 6,178  |
| 6660              | 10000000-05101-213-90-2200-56115-0000-00 | Supplies Medical Athletics HS             | 56-266        | Supplies Athletics Medical-Awards          | \$ 1,033  | \$ 1,128     | \$ 999    | \$ 1,188  | \$ 1,110     | \$ 1,110  | \$ 1,188  | \$ 1,238     | \$ 1,237    | \$ 1,188  |
| 6661              | 10000000-05101-213-90-2200-56116-0000-00 | Supplies/Awards Athletics HS              | 56-266        | Supplies Athletics Medical-Awards          | \$ 40,549 | \$ 42,288    | \$ 41,353 | \$ 37,335 | \$ 47,188    | \$ 44,833 | \$ 30,377 | \$ 31,627    | \$ 24,842   | \$ 30,699 |
| <b>6662 Total</b> |  |   | <b>56-266</b> | <b>Supplies Athletics Medical-Awards</b>   | \$ 54,957 | \$ 55,480    | \$ 54,388 | \$ 44,522 | \$ 52,310    | \$ 47,748 | \$ 38,599 | \$ 43,713    | \$ 33,474   | \$ 38,985 |
| 6663              | 10000000-04102-214-10-0000-56117-0000-00 | Supplies Honors/Awards MS                 | 56-267        | Supplies Honors Awards                     | \$ 1,091  | \$ 1,091     | \$ 967    | \$ 1,148  | \$ 1,148     | \$ 268    | \$ 1,148  | \$ 1,148     | \$ -        | \$ 1,148  |
| 6664              | 10000000-05101-214-10-0000-56117-0000-00 | Supplies Honors/Awards HS                 | 56-267        | Supplies Honors Awards                     | \$ 2,205  | \$ 2,205     | \$ 1,511  | \$ 2,338  | \$ 2,338     | \$ 1,720  | \$ 2,338  | \$ 2,338     | \$ 1,800    | \$ 2,274  |
| <b>6665 Total</b> |  |   | <b>56-267</b> | <b>Supplies Honors Awards</b>              | \$ 3,296  | \$ 3,296     | \$ 2,478  | \$ 3,486  | \$ 3,486     | \$ 1,988  | \$ 3,486  | \$ 3,486     | \$ 1,800    | \$ 3,422  |
| 6666              | 10000000-03103-321-10-2500-56202-0000-00 | Gasoline Cha                              | 56-276        | Gasoline                                   | \$ 50     | \$ 50        | \$ 50     | \$ 600    | \$ 600       | \$ -      | \$ 600    | \$ 600       | \$ 22       | \$ 1,400  |
| 6667              | 10000000-03104-321-10-2500-56202-0000-00 | Gasoline Ric                              | 56-276        | Gasoline                                   | \$ 50     | \$ 50        | \$ 50     | \$ 600    | \$ 600       | \$ -      | \$ 600    | \$ 600       | \$ 22       | \$ 1,200  |
| 6668              | 10000000-03105-321-10-2500-56202-0000-00 | Gasoline Ash                              | 56-276        | Gasoline                                   | \$ 50     | \$ 50        | \$ 50     | \$ 600    | \$ 600       | \$ -      | \$ 600    | \$ 600       | \$ 22       | \$ 1,300  |
| 6669              | 10000000-03106-321-10-2500-56202-0000-00 | Gasoline HV                               | 56-276        | Gasoline                                   | \$ 50     | \$ 50        | \$ 50     | \$ 600    | \$ 600       | \$ -      | \$ 600    | \$ 600       | \$ 22       | \$ 300    |
| 6670              | 10000000-04102-321-10-2500-56202-0000-00 | Gasoline MS                               | 56-276        | Gasoline                                   | \$ 2,047  | \$ 3,047     | \$ 3,047  | \$ 3,000  | \$ 250       | \$ -      | \$ 3,300  | \$ 3,300     | \$ -        | \$ 2,150  |
| 6671              | 10000000-05101-321-10-2500-56202-0000-00 | Gasoline HS                               | 56-276        | Gasoline                                   | \$ 2,047  | \$ 5,047     | \$ 3,926  | \$ 3,000  | \$ 300       | \$ 38     | \$ 3,300  | \$ 3,300     | \$ 284      | \$ 2,800  |
| 6672              | 10000000-05107-321-30-2500-56202-0000-00 | Gasoline CTC                              | 56-276        | Gasoline                                   | \$ 1,000  | \$ 1,000     | \$ 299    | \$ 1,800  | \$ 200       | \$ 205    | \$ 1,800  | \$ 1,800     | \$ 185      | \$ 2,400  |
| 6673              | 10000000-06110-321-12-2500-56202-0000-00 | Gasoline CALA                             | 56-276        | Gasoline                                   | \$ -      | \$ -         | \$ -      | \$ 1,500  | \$ 200       | \$ 171    | \$ 1,500  | \$ 1,500     | \$ 317      | \$ 1,500  |
| <b>6674 Total</b> |  |   | <b>56-276</b> | <b>Gasoline</b>                            | \$ 5,294  | \$ 9,294     | \$ 7,471  | \$ 11,700 | \$ 3,350     | \$ 414    | \$ 12,300 | \$ 12,300    | \$ 874      | \$ 13,950 |
| 6675              | 10000000-02400-321-10-2500-56204-0000-00 | Propane Tech Bldg                         | 56-277        | Propane                                    | \$ 1,822  | \$ 1,822     | \$ 1,271  | \$ 1,449  | \$ 1,467     | \$ 1,467  | \$ 2,750  | \$ 5,091     | \$ 2,444    | \$ 3,528  |
| 6676              | 10000000-02902-321-10-2500-56204-0000-00 | Propane Maint Bldg                        | 56-277        | Propane                                    | \$ 1,861  | \$ 1,861     | \$ 1,271  | \$ 1,782  | \$ 1,762     | \$ 1,467  | \$ 1,782  | \$ 2,982     | \$ 2,444    | \$ 2,940  |
| 6677              | 10000000-03103-321-10-2500-56204-0000-00 | Propane Cha                               | 56-277        | Propane                                    | \$ 138    | \$ 138       | \$ 134    | \$ 110    | \$ 110       | \$ 80     | \$ 100    | \$ 736       | \$ 500      | \$ 294    |
| 6678              | 10000000-03104-321-10-2500-56204-0000-00 | Propane Ric                               | 56-277        | Propane                                    | \$ 462    | \$ 462       | \$ 224    | \$ 371    | \$ 371       | \$ 115    | \$ 350    | \$ 1,087     | \$ 1,039    | \$ 441    |
| 6679              | 10000000-03106-321-10-2500-56204-0000-00 | Propane HV                                | 56-277        | Propane                                    | \$ 821    | \$ 833       | \$ 833    | \$ 957    | \$ 1,244     | \$ 1,243  | \$ 900    | \$ 2,200     | \$ 1,646    | \$ 2,205  |
| 6680              | 10000000-04102-321-10-2500-56204-0000-00 | Propane MS                                | 56-277        | Propane                                    | \$ 1,947  | \$ 1,935     | \$ 487    | \$ 1,829  | \$ 1,327     | \$ 1,500  | \$ 2,206  | \$ -         | \$ 2,352    |           |
| 6681              | 10000000-05101-321-10-2500-56204-0000-00 | Propane HS                                | 56-277        | Propane                                    | \$ 2,818  | \$ 2,818     | \$ 2,210  | \$ 2,844  | \$ 2,844     | \$ 2,342  | \$ 3,000  | \$ 5,150     | \$ 4,350    | \$ 5,219  |
| 6682              | 10000000-05107-321-30-2500-56204-0000-00 | Propane CTC                               | 56-277        | Propane                                    | \$ 7,428  | \$ 7,428     | \$ 3,416  | \$ 5,197  | \$ 4,174     | \$ 4,174  | \$ 4,000  | \$ 7,780     | \$ 6,008    | \$ 8,085  |
| <b>6683 Total</b> |  |   | <b>56-277</b> | <b>Propane</b>                             | \$ 17,296 | \$ 17,296    | \$ 9,846  | \$ 14,539 | \$ 14,539    | \$ 12,215 | \$ 14,382 | \$ 27,232    | \$ 18,432   | \$ 25,064 |
| 6684              | 10000000-00000-321-10-2500-56209-0000-00 | Fuel Oil Admin                            | 56-278        | Fuel Oil                                   | \$ 3,620  | \$ 3,620     | \$ 3      |           |              |           |           |              |             |           |

| Row               | Account Number                           | Account Description                  | 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              |
|-------------------|--|--------------------------------------|---------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 6710              | 10000000-05101-321-10-2500-56215-0000-00 | Electricity HS                       | 56-279        | Electricity               | \$ 128,305        | \$ 124,805        | \$ 105,482        | \$ 129,215        | \$ 129,215        | \$ 100,983        | \$ 121,500        | \$ 121,500        | \$ 66,488         | \$ 121,600        |
| 6711              | 10000000-05101-321-10-2500-56211-0000-02 | Electricity Solar Credit HS          | 56-279        | Electricity               | \$ -              | \$ -              | \$ -              | \$ (117,204)      | \$ (117,204)      | \$ (45,436)       | \$ (95,200)       | \$ (95,200)       | \$ (54,006)       | \$ (95,200)       |
| 6712              | 10000000-05101-321-10-2500-56215-0000-03 | Electricity Net Metering Expense HS  | 56-279        | Electricity               | \$ -              | \$ -              | \$ -              | \$ 79,112         | \$ 79,112         | \$ 30,669         | \$ 65,450         | \$ 65,450         | \$ 56,005         | \$ 65,450         |
| 6713              | 10000000-05101-321-10-2500-56215-0000-00 | Electricity CTC                      | 56-279        | Electricity               | \$ 55,860         | \$ 55,860         | \$ 55,377         | \$ 54,234         | \$ 54,234         | \$ 47,344         | \$ 58,000         | \$ 58,000         | \$ 39,994         | \$ 59,500         |
| 6714              | 10000000-05101-321-10-2500-56215-0000-02 | Electricity Solar Credit CTC         | 56-279        | Electricity               | \$ -              | \$ -              | \$ -              | \$ (3,907)        | \$ (3,907)        | \$ (11,704)       | \$ (39,984)       | \$ (39,984)       | \$ (26,258)       | \$ (39,984)       |
| 6715              | 10000000-05101-321-10-2500-56215-0000-03 | Electricity Net Metering Expense CTC | 56-279        | Electricity               | \$ -              | \$ -              | \$ -              | \$ 2,637          | \$ 2,637          | \$ 12,885         | \$ 27,489         | \$ 27,489         | \$ 20,760         | \$ 27,489         |
| <b>6716 Total</b> |  |                                      | <b>56-279</b> | <b>Electricity</b>        | <b>\$ 526,451</b> | <b>\$ 520,537</b> | <b>\$ 439,322</b> | <b>\$ 384,994</b> | <b>\$ 384,994</b> | <b>\$ 399,034</b> | <b>\$ 354,907</b> | <b>\$ 354,907</b> | <b>\$ 296,563</b> | <b>\$ 388,496</b> |
| 6717              | 10000000-03105-321-10-2500-56201-0000-00 | Natural Gas Ash                      | 56-280        | Natural Gas               | \$ 36,253         | \$ 36,253         | \$ 31,413         | \$ 32,171         | \$ 33,878         | \$ 33,878         | \$ 32,960         | \$ 32,960         | \$ 28,988         | \$ 37,530         |
| <b>6718 Total</b> |  |                                      | <b>56-280</b> | <b>Natural Gas</b>        | <b>\$ 36,253</b>  | <b>\$ 36,253</b>  | <b>\$ 31,413</b>  | <b>\$ 32,171</b>  | <b>\$ 33,878</b>  | <b>\$ 33,878</b>  | <b>\$ 32,960</b>  | <b>\$ 32,960</b>  | <b>\$ 28,988</b>  | <b>\$ 37,530</b>  |
| 6719              | 10000000-03103-122-10-0000-57305-0000-00 | Equip Char                           | 57-000        | Equip Elem                | \$ 1,470          | \$ 1              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6720              | 10000000-03103-216-10-2500-57305-0000-00 | Equip Stud Health Serv Cha           | 57-000        | Equip Elem                | \$ 2              | \$ 2              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6721              | 10000000-03105-122-10-0000-57305-0000-00 | Equip Ash                            | 57-000        | Equip Elem                | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 560            | \$ 560            | \$ 498            | \$ -              |
| <b>6722 Total</b> |  |                                      | <b>57-000</b> | <b>Equip Elem</b>         | <b>\$ 1,472</b>   | <b>\$ 3</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 560</b>     | <b>\$ 560</b>     | <b>\$ 498</b>     | <b>\$ -</b>       |
| 6723              | 10000000-04102-122-10-0200-57305-0000-00 | Equip Art MS                         | 57-003        | Equip MS                  | \$ -              | \$ 8,945          | \$ 8,410          | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>6724 Total</b> |  |                                      | <b>57-003</b> | <b>Equip MS</b>           | <b>\$ -</b>       | <b>\$ 8,945</b>   | <b>\$ 8,410</b>   | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       |
| 6725              | 10000000-05101-122-10-1200-57305-0000-56 | Equip PE HS                          | 57-006        | Equip HS                  | \$ 1              | \$ 1              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6726              | 10000000-05101-122-10-1600-57305-0000-00 | Equip Music HS                       | 57-006        | Equip HS                  | \$ 2              | \$ 2              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>6727 Total</b> |  |                                      | <b>57-006</b> | <b>Equip HS</b>           | <b>\$ 3</b>       | <b>\$ 3</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       |
| 6728              | 10000000-05107-122-30-1407-57305-0000-72 | Equip Culinary Arts CTC              | 57-009        | Equip CTC                 | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 9,000          | \$ 9,000          | \$ -              |
| 6729              | 10000000-05107-122-30-1434-57305-0000-00 | Equip Welding CTC                    | 57-009        | Equip CTC                 | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>6730 Total</b> |  |                                      | <b>57-009</b> | <b>Equip CTC</b>          | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 9,000</b>   | <b>\$ 9,000</b>   | <b>\$ -</b>       | <b>\$ -</b>       |
| 6731              | 10000000-06110-122-10-1200-57305-0000-00 | Equip PE/Health ALP CALA             | 57-012        | Equip CALA                | \$ 300            | \$ 300            | \$ 295            | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6732              | 10000000-06110-122-10-0000-57305-0000-00 | Equip ALP CALA                       | 57-012        | Equip CALA                | \$ 2              | \$ 2              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6733              | 10000000-06110-122-20-2103-57305-0000-00 | Equip CDP CALA                       | 57-012        | Equip CALA                | \$ 1              | \$ 1              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6734              | 10000000-06110-122-20-2103-57305-0000-30 | Equip PE/Health CDP CALA             | 57-012        | Equip CALA                | \$ 300            | \$ 300            | \$ 295            | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>6735 Total</b> |  |                                      | <b>57-012</b> | <b>Equip CALA</b>         | <b>\$ 603</b>     | <b>\$ 603</b>     | <b>\$ 590</b>     | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       |
| 6736              | 10000000-03103-122-20-2101-57305-0000-00 | Equip Resource Cha                   | 57-014        | Equip SpEd                | \$ 300            | \$ 300            | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6737              | 10000000-03103-122-20-2103-57305-0000-00 | Equip Self Cont Cha                  | 57-014        | Equip SpEd                | \$ 2,002          | \$ 2              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6738              | 10000000-03104-122-20-2103-57305-0000-00 | Equip Self Cont Ric                  | 57-014        | Equip SpEd                | \$ 1,509          | \$ 3              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6739              | 10000000-04102-122-20-2101-57305-0000-00 | Equip Resource MS                    | 57-014        | Equip SpEd                | \$ 3              | \$ 3              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6740              | 10000000-04102-122-20-2103-57305-0000-00 | Equip Self Cont MS                   | 57-014        | Equip SpEd                | \$ 1,676          | \$ 444            | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6741              | 10000000-09106-122-20-2110-57305-0000-00 | Equip PreK SpEd HV                   | 57-014        | Equip SpEd                | \$ 2              | \$ 2              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>6742 Total</b> |  |                                      | <b>57-014</b> | <b>Equip SpEd</b>         | <b>\$ 5,492</b>   | <b>\$ 751</b>     | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       |
| 6743              | 10000000-05101-213-90-2200-57305-0000-00 | Equip Athletics HS                   | 57-016        | Equip Athletics           | \$ 2,025          | \$ 128            | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 7,765          | \$ -              | \$ -              |
| <b>6744 Total</b> |  |                                      | <b>57-016</b> | <b>Equip Athletics</b>    | <b>\$ 2,025</b>   | <b>\$ 128</b>     | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 7,765</b>   | <b>\$ -</b>       | <b>\$ -</b>       |
| 6745              | 10000000-03103-312-10-2500-57305-0000-00 | Equip Food Service Cha               | 57-033        | Equip Food Service        | \$ -              | \$ 1,248          | \$ 1,248          | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6746              | 10000000-03104-312-10-2500-57305-0000-00 | Equip Food Service Ric               | 57-033        | Equip Food Service        | \$ -              | \$ 1,248          | \$ 1,248          | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6747              | 10000000-04102-312-10-2500-57305-0000-00 | Equip Food Service MS                | 57-033        | Equip Food Service        | \$ -              | \$ 5,391          | \$ 4,891          | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6748              | 10000000-05101-312-10-2500-57305-0000-00 | Equip Food Service HS                | 57-033        | Equip Food Service        | \$ -              | \$ 776            | \$ 429            | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>6749 Total</b> |  |                                      | <b>57-033</b> | <b>Equip Food Service</b> | <b>\$ -</b>       | <b>\$ 8,664</b>   | <b>\$ 7,817</b>   | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       |
| 6750              | 10000000-00001-313-10-2500-57305-0000-00 | Equip Safety Admin                   | 57-036        | Equip Safety              | \$ 1              | \$ 1              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6751              | 10000000-03103-313-10-2500-57305-0000-00 | Equip Safety Cha                     | 57-036        | Equip Safety              | \$ 1              | \$ 1              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6752              | 10000000-03104-313-10-2500-57305-0000-00 | Equip Safety Ric                     | 57-036        | Equip Safety              | \$ 1              | \$ 1              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6753              | 10000000-03105-313-10-2500-57305-0000-00 | Equip Safety Ash                     | 57-036        | Equip Safety              | \$ 1              | \$ 1              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6754              | 10000000-03106-313-10-2500-57305-0000-00 | Equip Safety HV                      | 57-036        | Equip Safety              | \$ 1              | \$ 1              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6755              | 10000000-04102-313-10-2500-57305-0000-00 | Equip Safety MS                      | 57-036        | Equip Safety              | \$ 521            | \$ 521            | \$ 518            | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6756              | 10000000-05101-313-10-2500-57305-0000-00 | Equip Safety HS                      | 57-036        | Equip Safety              | \$ 1              | \$ 1              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6757              | 10000000-05107-313-30-2500-57305-0000-00 | Equip Safety CTC                     | 57-036        | Equip Safety              | \$ 1              | \$ 1              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6758              | 10000000-06110-313-12-2500-57305-0000-00 | Equip Safety ALP CALA                | 57-036        | Equip Safety              | \$ 1              | \$ 1              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>6759 Total</b> |  |                                      | <b>57-036</b> | <b>Equip Safety</b>       | <b>\$ 529</b>     | <b>\$ 529</b>     | <b>\$ 518</b>     | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       |
| 6760              | 10000000-03103-321-10-2500-57305-0000-00 | Equip Bldg/Grounds Char              | 57-040        | Equip Bldg/Grounds        | \$ 12,420         | \$ 8,778          | \$ 8,778          | \$ -              | \$ -              | \$ -              | \$ 7,831          | \$ 7,831          | \$ 7,831          | \$ -              |
| 6761              | 10000000-03104-321-10-2500-57305-0000-00 | Equip Bldg/Grounds Rich              | 57-040        | Equip Bldg/Grounds        | \$ 9,030          | \$ 8,225          | \$ 8,225          | \$ -              | \$ -              | \$ -              | \$ 7,831          | \$ 7,831          | \$ 7,831          | \$ -              |
| 6762              | 10000000-03106-321-10-2500-57305-0000-00 | Equip Bldg/Grounds HV                | 57-040        | Equip Bldg/Grounds        | \$ -              | \$ (862)          | \$ (862)          | \$ -              | \$ -              | \$ 31,690         | \$ 31,690         | \$ -              | \$ -              | \$ -              |
| 6763              | 10000000-05101-321-10-2500-57305-0000-00 | Equip Bldg/Grounds HS                | 57-040        | Equip Bldg/Grounds        | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 129,491        | \$ 16,056         | \$ -              |
| <b>6764 Total</b> |  |                                      | <b>57-040</b> | <b>Equip Bldg/Grounds</b> | <b>\$ 21,450</b>  | <b>\$ 16,641</b>  | <b>\$ 16,641</b>  | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 31,690</b>  | <b>\$ 31,690</b>  | <b>\$ 145,158</b> | <b>\$ 31,717</b>  | <b>\$ -</b>       |
| 6765              | 10000000-03103-121-10-0000-57309-0000-00 | Technology Hardware Cha              | 57-044        | Technology Hardware Elem  | \$ 1,952          | \$ 1,952          | \$ 979            | \$ 2,000          | \$ 2,393          | \$ 2,393          | \$ 2,000          | \$ 2,338          | \$ 2,338          | \$ -              |
| 6766              | 10000000-03103-121-10-0000-57309-0000-55 | Technology Hardware 1:1 Cha          | 57-044        | Technology Hardware Elem  | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6767              | 10000000-03103-212-10-2600-57309-0000-00 | Technology Hardware Library Cha      | 57-044        | Technology Hardware Elem  | \$ 1              | \$ 1              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 260            | \$ 260            | \$ 251            | \$ 235            |
| 6768              | 10000000-03104-121-10-0000-57309-0000-00 | Technology Hardware Ric              | 57-044        | Technology Hardware Elem  | \$ 2              | \$ 2              | \$ 2,000          | \$ 2,000          | \$ 2,000          | \$ 2,000          | \$ 2,000          | \$ 3,166          | \$ 3,166          | \$ 5,000          |
| 6769              | 10000000-03104-121-10-0000-57309-0000-55 | Technology Hardware 1:1 Ric          | 57-044        | Technology Hardware Elem  | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6770              | 10000000-03105-121-10-0000-57309-0000-00 | Technology Hardware Ash              | 57-044        | Technology Hardware Elem  | \$ 1,952          | \$ 1,952          | \$ 2,000          | \$ 2,000          | \$ 986            | \$ 2,000          | \$ 3,142          | \$ 3,142          | \$ -              | \$ -              |
| 6771              | 10000000-03105-121-10-0000-57309-0000-55 | Technology Hardware 1:1 Ash          | 57-044        | Technology Hardware Elem  | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6772              | 10000000-03105-212-10-2600-57309-0000-00 | Technology Hardware Library Ash      | 57-044        | Technology Hardware Elem  | \$ 650            | \$ 650            | \$ 639            | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6773              | 10000000-03105-512-10-0000-57309-0000-00 | Technology Hardware Sch Office Ash   | 57-044        | Technology Hardware Elem  | \$ 400            | \$ 400            | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6774              | 10000000-03106-121-10-0000-57309-0000-00 | Technology Hardware HV               | 57-044        | Technology Hardware Elem  | \$ 2              | \$ 2              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 1,250          | \$ 1,250          | \$ -              | \$ -              |
| 6775              | 10000000-03106-121-10-0000-57309-0000-55 | Technology Hardware 1:1 HV           | 57-044        | Technology Hardware Elem  | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 6776              | 10000000-05101-212-10-2600-57309-0000-00 | Technology Hardware Library HV       | 57-044        | Technology Hardware Elem  | \$ -              | \$ -              | \$ -              |                   |                   |                   |                   |                   |                   |                   |

| Row  | Account Number                           | Account Description                           | 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      |
|------|--|---|--------|--|-----------|--------------|-----------|-----------|--------------|-----------|-----------|--------------|-------------|-----------|
| 6800 | <b>Total</b>                             |   | 57-059 | <b>Technology Hardware SpEd</b>        | \$ 305    | \$ 2,399     | \$ 2,094  | \$ 2,870  | \$ 5,235     | \$ 5,235  | \$ -      | \$ 600       | \$ 598      | \$ -      |
| 6801 | 10000000-02402-231-10-2500-57309-0000-00 | Technology Hardware Dist                      | 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  |
| 6802 | <b>Total</b>                             |   | 57-062 | <b>Technology Hardware Dist</b>        | \$ 1,351  | \$ 1,351     | \$ 1,225  | \$ 5,983  | \$ 65,726    | \$ 63,917 | \$ 5,983  | \$ 27,759    | \$ 2,417    | \$ 2,251  |
| 6803 | 10000000-02400-332-10-2500-57309-0000-00 | Technology Hardware Tech Bldg                 | 57-065 | Technology Hardware Tech Bldg          | \$ -      | \$ -         | \$ -      | \$ -      | \$ 4,779     | \$ 4,779  | \$ -      | \$ -         | \$ -        | \$ -      |
| 6804 | 10000000-02902-321-10-2500-57309-0000-00 | Technology Hardware Maint Bldg                | 57-065 | Technology Hardware Tech Bldg          | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ 1,000     | \$ 1,000    | \$ -      |
| 6805 | <b>Total</b>                             |   | 57-065 | <b>Technology Hardware Tech Bldg</b>   | \$ -      | \$ -         | \$ -      | \$ -      | \$ 4,779     | \$ 4,779  | \$ -      | \$ 1,000     | \$ 1,000    | \$ -      |
| 6806 | 10000000-02100-332-10-2500-57309-0000-00 | Technology Hardware Financial                 | 57-066 | Technology Hardware Financial          | \$ -      | \$ -         | \$ -      | \$ -      | \$ 4,439     | \$ 4,439  | \$ -      | \$ -         | \$ -        | \$ -      |
| 6807 | <b>Total</b>                             |   | 57-066 | <b>Technology Hardware Financial</b>   | \$ -      | \$ -         | \$ -      | \$ -      | \$ 4,439     | \$ 4,439  | \$ -      | \$ -         | \$ -        | \$ -      |
| 6808 | 10000000-04102-121-10-0000-57311-0000-00 | Technology Software MS                        | 57-077 | Technology Software MS                 | \$ -      | \$ -         | \$ -      | \$ -      | \$ 2,195     | \$ 2,195  | \$ -      | \$ -         | \$ -        | \$ -      |
| 6809 | <b>Total</b>                             |   | 57-077 | <b>Technology Software MS</b>          | \$ -      | \$ -         | \$ -      | \$ -      | \$ 2,195     | \$ 2,195  | \$ -      | \$ -         | \$ -        | \$ -      |
| 6810 | 10000000-05101-121-10-0000-57311-0000-00 | Technology Software HS                        | 57-079 | Technology Software HS                 | \$ 1      | \$ 1         | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ 1      |
| 6811 | 10000000-05101-121-10-1600-57311-0000-00 | Technology Software Music HS                  | 57-079 | Technology Software HS                 | \$ 1,947  | \$ 1,947     | \$ 600    | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 6812 | <b>Total</b>                             |   | 57-079 | <b>Technology Software HS</b>          | \$ 1,948  | \$ 1,948     | \$ 600    | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ 1      |
| 6813 | 10000000-05107-121-30-1403-57311-0000-70 | Technology Software Eng/Drafting & Design CTC | 57-082 | Technology Software CTC                | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ 1,100  |
| 6814 | 10000000-05107-121-30-1404-57311-0000-66 | Technology Software Automotive Tech CTC       | 57-082 | Technology Software CTC                | \$ -      | \$ -         | \$ -      | \$ 975    | \$ 975       | \$ 975    | \$ 8,475  | \$ 8,475     | \$ 8,475    | \$ 975    |
| 6815 | <b>Total</b>                             |   | 57-082 | <b>Technology Software CTC</b>         | \$ -      | \$ -         | \$ -      | \$ 975    | \$ 975       | \$ 975    | \$ 8,475  | \$ 8,475     | \$ 8,475    | \$ 2,075  |
| 6816 | 10000000-06110-121-20-2103-57311-0000-55 | Technology Software 1:1 CDP CALA              | 57-085 | Technology Software CALA               | \$ 496    | \$ 496       | \$ 406    | \$ 496    | \$ 406       | \$ 406    | \$ 560    | \$ 560       | \$ 448      | \$ 564    |
| 6817 | <b>Total</b>                             |   | 57-085 | <b>Technology Software CALA</b>        | \$ 496    | \$ 496       | \$ 406    | \$ 496    | \$ 406       | \$ 406    | \$ 560    | \$ 560       | \$ 448      | \$ 564    |
| 6818 | 10000000-03103-121-20-2101-57311-0000-00 | Technology Software Resource Char             | 57-088 | Technology Software SpEd               | \$ 300    | \$ 300       | \$ 300    | \$ 300    | \$ 300       | \$ 300    | \$ 300    | \$ 300       | \$ 300      | \$ 300    |
| 6819 | 10000000-03103-121-20-2103-57311-0000-00 | Technology Software Self Cont Char            | 57-088 | Technology Software SpEd               | \$ 200    | \$ 418       | \$ 418    | \$ 492    | \$ 492       | \$ 358    | \$ 600    | \$ 600       | \$ 361      | \$ 450    |
| 6820 | 10000000-03104-121-20-2101-57311-0000-00 | Technology Software Resource Rich             | 57-088 | Technology Software SpEd               | \$ 300    | \$ 300       | \$ 300    | \$ 300    | \$ 300       | \$ 300    | \$ 300    | \$ 300       | \$ 300      | \$ 300    |
| 6821 | 10000000-03104-121-20-2103-57311-0000-00 | Technology Software Self Cont Rich            | 57-088 | Technology Software SpEd               | \$ 200    | \$ 418       | \$ 418    | \$ 492    | \$ 564       | \$ 358    | \$ 600    | \$ 600       | \$ 361      | \$ 450    |
| 6822 | 10000000-03105-121-20-2101-57311-0000-00 | Technology Software Resource Ash              | 57-088 | Technology Software SpEd               | \$ 240    | \$ 240       | \$ 240    | \$ 240    | \$ 240       | \$ 240    | \$ 240    | \$ 240       | \$ 240      | \$ 240    |
| 6823 | 10000000-03106-121-20-2101-57311-0000-00 | Technology Software Resource HV               | 57-088 | Technology Software SpEd               | \$ 240    | \$ 240       | \$ 240    | \$ 240    | \$ 240       | \$ 240    | \$ 240    | \$ 240       | \$ 240      | \$ 240    |
| 6824 | 10000000-04102-121-20-2101-57311-0000-00 | Technology Software Resource MS               | 57-088 | Technology Software SpEd               | \$ 360    | \$ 360       | \$ 360    | \$ 360    | \$ 360       | \$ 360    | \$ 360    | \$ 360       | \$ 360      | \$ 360    |
| 6825 | 10000000-04102-121-20-2103-57311-0000-00 | Technology Software Self Cont MS              | 57-088 | Technology Software SpEd               | \$ -      | \$ 568       | \$ 568    | \$ 492    | \$ 492       | \$ 358    | \$ 600    | \$ 600       | \$ 361      | \$ 450    |
| 6826 | 10000000-05101-121-20-2101-57311-0000-00 | Technology Software Resource HS               | 57-088 | Technology Software SpEd               | \$ 360    | \$ 360       | \$ 360    | \$ 360    | \$ 360       | \$ 360    | \$ 360    | \$ 360       | \$ 360      | \$ 360    |
| 6827 | 10000000-05101-121-20-2103-57311-0000-00 | Technology Software Self Cont HS              | 57-088 | Technology Software SpEd               | \$ -      | \$ 418       | \$ 418    | \$ 492    | \$ 492       | \$ 358    | \$ 600    | \$ 600       | \$ 361      | \$ 450    |
| 6828 | 10000000-09106-121-20-2110-57311-0000-00 | Technology Software Pre K HV                  | 57-088 | Technology Software SpEd               | \$ 2,075  | \$ 2,143     | \$ 418    | \$ 492    | \$ 358       | \$ 358    | \$ 600    | \$ 600       | \$ 361      | \$ 450    |
| 6829 | <b>Total</b>                             |   | 57-088 | <b>Technology Software SpEd</b>        | \$ 4,275  | \$ 5,766     | \$ 4,041  | \$ 4,930  | \$ 4,198     | \$ 3,591  | \$ 4,800  | \$ 4,800     | \$ 3,606    | \$ 4,650  |
| 6830 | 10000000-03100-121-10-0000-57311-0000-55 | Technology Software 1:1 Cha                   | 57-101 | Technology Software 1:1 Elem           | \$ 1,242  | \$ 1,242     | \$ 908    | \$ 1,002  | \$ 918       | \$ 918    | \$ 1,174  | \$ 1,174     | \$ 986      | \$ 1,381  |
| 6831 | 10000000-03103-512-10-0000-57311-0000-55 | Technology Software 1:1 Sch Office Char       | 57-101 | Technology Software 1:1 Elem           | \$ 14     | \$ 14        | \$ 14     | \$ 14     | \$ 14        | \$ 14     | \$ 16     | \$ 16        | \$ 14       | \$ 16     |
| 6832 | 10000000-03104-121-10-0000-57311-0000-55 | Technology Software 1:1 Ric                   | 57-101 | Technology Software 1:1 Elem           | \$ 1,442  | \$ 1,442     | \$ 1,096  | \$ 1,112  | \$ 964       | \$ 826    | \$ 1,298  | \$ 1,298     | \$ 1,115    | \$ 1,306  |
| 6833 | 10000000-03104-512-10-0000-57311-0000-55 | Technology Software 1:1 Sch Office Ric        | 57-101 | Technology Software 1:1 Elem           | \$ 28     | \$ 28        | \$ 28     | \$ 28     | \$ 28        | \$ 28     | \$ -      | \$ -         | \$ -        | \$ 16     |
| 6834 | 10000000-03105-121-10-0000-57311-0000-55 | Technology Software 1:1 Ash                   | 57-101 | Technology Software 1:1 Elem           | \$ 1,106  | \$ 1,106     | \$ 810    | \$ 866    | \$ 820       | \$ 820    | \$ 1,022  | \$ 1,022     | \$ 752      | \$ 1,027  |
| 6835 | 10000000-03105-512-10-0000-57311-0000-55 | Technology Software 1:1 Sch Office Ash        | 57-101 | Technology Software 1:1 Elem           | \$ 14     | \$ 14        | \$ -      | \$ 14     | \$ 14        | \$ -      | \$ 16     | \$ 16        | \$ 14       | \$ 16     |
| 6836 | 10000000-03106-121-10-0000-57311-0000-55 | Technology Software 1:1 HV                    | 57-101 | Technology Software 1:1 Elem           | \$ 1,137  | \$ 1,137     | \$ 796    | \$ 897    | \$ 806       | \$ 806    | \$ 1,003  | \$ 1,003     | \$ 851      | \$ 1,008  |
| 6837 | 10000000-03106-512-10-0000-57311-0000-55 | Technology Software 1:1 Sch Office HV         | 57-101 | Technology Software 1:1 Elem           | \$ 14     | \$ 14        | \$ -      | \$ 14     | \$ 14        | \$ -      | \$ 16     | \$ 16        | \$ 14       | \$ 16     |
| 6838 | <b>Total</b>                             |   | 57-101 | <b>Technology Software 1:1 Elem</b>    | \$ 4,997  | \$ 4,997     | \$ 3,652  | \$ 3,947  | \$ 3,578     | \$ 3,412  | \$ 4,545  | \$ 4,545     | \$ 3,745    | \$ 4,586  |
| 6839 | 10000000-04102-121-10-0000-57311-0000-55 | Technology Software 1:1 MS                    | 57-104 | Technology Software 1:1 MS             | \$ 7,008  | \$ 7,008     | \$ 3,851  | \$ 7,058  | \$ 6,149     | \$ 4,151  | \$ 7,553  | \$ 7,553     | \$ 4,878    | \$ 7,795  |
| 6840 | 10000000-04102-512-10-0000-57311-0000-55 | Technology Software 1:1 Sch Office MS         | 57-104 | Technology Software 1:1 MS             | \$ 28     | \$ 28        | \$ 28     | \$ 28     | \$ 28        | \$ 28     | \$ 32     | \$ 32        | \$ 28       | \$ 32     |
| 6841 | <b>Total</b>                             |   | 57-104 | <b>Technology Software 1:1 MS</b>      | \$ 7,036  | \$ 7,036     | \$ 3,879  | \$ 7,086  | \$ 6,177     | \$ 4,179  | \$ 7,585  | \$ 7,585     | \$ 4,906    | \$ 7,827  |
| 6842 | 10000000-05101-121-10-0000-57311-0000-55 | Technology Software 1:1 HS                    | 57-107 | Technology Software 1:1 HS             | \$ 27,704 | \$ 26,204    | \$ 23,981 | \$ 28,156 | \$ 28,156    | \$ 24,654 | \$ 30,908 | \$ 30,908    | \$ 26,460   | \$ 31,310 |
| 6843 | 10000000-05101-512-10-0000-57311-0000-55 | Technology Software 1:1 Sch Office HS         | 57-107 | Technology Software 1:1 HS             | \$ 28     | \$ 28        | \$ 28     | \$ 28     | \$ 28        | \$ 28     | \$ 32     | \$ 32        | \$ 28       | \$ 32     |
| 6844 | <b>Total</b>                             |   | 57-107 | <b>Technology Software 1:1 HS</b>      | \$ 27,732 | \$ 26,232    | \$ 24,009 | \$ 28,184 | \$ 28,184    | \$ 24,682 | \$ 30,940 | \$ 30,940    | \$ 26,488   | \$ 31,342 |
| 6845 | 10000000-05107-121-30-0000-57311-0000-55 | Technology Software 1:1 CTC                   | 57-110 | Technology Software 1:1 CTC            | \$ 1,250  | \$ 1,250     | \$ 1,250  | \$ 1,250  | \$ 1,250     | \$ 1,250  | \$ 1,250  | \$ 1,250     | \$ 1,250    | \$ 1,250  |
| 6846 | 10000000-05107-512-30-0000-57311-0000-55 | Technology Software 1:1 Sch Office CTC        | 57-110 | Technology Software 1:1 CTC            | \$ 14     | \$ 14        | \$ 14     | \$ 14     | \$ 14        | \$ 14     | \$ 16     | \$ 16        | \$ 14       | \$ 16     |
| 6847 | <b>Total</b>                             |   | 57-110 | <b>Technology Software 1:1 CTC</b>     | \$ 1,264  | \$ 1,264     | \$ 1,264  | \$ 1,264  | \$ 1,264     | \$ 1,264  | \$ 1,266  | \$ 1,266     | \$ 1,264    | \$ 1,266  |
| 6848 | 10000000-06110-121-12-0000-57311-0000-55 | Technology Software 1:1 ALP CALA              | 57-113 | Technology Software 1:1 CALA           | \$ 518    | \$ 518       | \$ 462    | \$ 518    | \$ 462       | \$ 462    | \$ 586    | \$ 586       | \$ 476      | \$ 590    |
| 6849 | 10000000-06110-121-20-2103-57311-0000-00 | Technology Software CDP CALA                  | 57-113 | Technology Software 1:1 CALA           | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ 450    |
| 6850 | 10000000-06110-512-12-0000-57311-0000-55 | Technology Software 1:1 Sch Office ALP CALA   | 57-113 | Technology Software 1:1 CALA           | \$ 14     | \$ 14        | \$ 14     | \$ 14     | \$ 14        | \$ 14     | \$ 16     | \$ 16        | \$ 14       | \$ 16     |
| 6851 | 10000000-06110-512-20-2103-57311-0000-55 | Technology Software 1:1 Sch Office CDP CALA   | 57-113 | Technology Software 1:1 CALA           | \$ 14     | \$ 14        | \$ 14     | \$ 14     | \$ 14        | \$ 14     | \$ 16     | \$ 16        | \$ 14       | \$ 16     |
| 6852 | <b>Total</b>                             |   | 57-113 | <b>Technology Software 1:1 CALA</b>    | \$ 546    | \$ 546       | \$ 490    | \$ 546    | \$ 490       | \$ 490    | \$ 618    | \$ 618       | \$ 504      | \$ 1,072  |
| 6853 | 10000000-01100-531-10-2500-57311-0000-55 | Technology Software 1:1 Supt/Asst Supt        | 57-119 | Technology Software 1:1 Admin          | \$ 28     | \$ 28        | \$ 28     | \$ 28     | \$ 28        | \$ 28     | \$ 32     | \$ 32        | \$ 29       | \$ 32     |
| 6854 | 10000000-01400-231-20-2130-57311-0000-55 | Technology Software 1:1 SpEd Admin            | 57-119 | Technology Software 1:1 Admin          | \$ 252    | \$ 252       | \$ 252    | \$ 252    | \$ 252       | \$ 252    | \$ 288    | \$ 288       | \$ 261      | \$ 288    |
| 6855 | 10000000-02100-332-10-2500-57311-0000-55 | Technology Software 1:1 Business Operations   | 57-119 | Technology Software 1:1 Admin          | \$ 14     | \$ 14        | \$ 14     | \$ 14     | \$ 14        | \$ 14     | \$ 16     | \$ 16        | \$ 14       | \$ 16     |
| 6856 | 10000000-02402-331-10-2500-57311-0000-00 | Technology Software Dist                      | 57-119 | Technology Software 1:1 Admin          | \$ 59,557 | \$ 59,557    | \$ 59,015 | \$ 69,091 | \$ 76,696    | \$ 67,392 | \$ 87,810 | \$ 87,810    | \$ 82,429   | \$ 91,250 |
| 6857 | <b>Total</b>                             |   | 57-119 | <b>Technology Software 1:1 Admin</b>   | \$ 59,851 | \$ 59,851    | \$ 59,309 | \$ 69,385 | \$ 76,990    | \$ 67,686 | \$ 88,146 | \$ 88,146    | \$ 82,733   | \$ 91,586 |
| 6858 | 10000000-01101-531-10-2500-57311-0000-55 | Technology Software 1:1 School Committee      | 57-123 | Technology Software 1:1 Sch Cmt        | \$ 168    | \$ 168       | \$ 168    | \$ 168    | \$ 168       | \$ 168    | \$ 192    | \$ 192       | \$ 168      | \$ 192    |
| 6859 | <b>Total</b>                             |   | 57-123 | <b>Technology Software 1:1 Sch Cmt</b> | \$ 168    | \$ 168       | \$ 168    | \$ 168    | \$ 168       | \$ 168    | \$ 192    | \$ 192       | \$ 168      | \$ 192    |
| 6860 | 10000000-05101-122-10-0200-53220-0000-15 | Purchased Serv Arts Alliance                  | 57-140 | Arts Alliance                          | \$ 1      | \$ 6,980     | \$ 6,979  | \$ 950    | \$ 950       | \$ -      | \$ -      | \$ -         | \$ -        | \$ 1,000  |
| 6861 | 10000000-05101-122-10-0200-56101-0000-15 | Supplies Arts Alliance                        | 57-140 | Arts Alliance                          | \$ 7,125  | \$ 447       | \$ 447    | \$ 4,550  | \$ 4,550     | \$ -      | \$ 5,000  | \$ 5,000     | \$ -        | \$ 3,000  |
| 6862 | 10000000-05101-122-10-0200-58102-0000-15 | Admission Field Trip Arts Alliance            | 57-140 | Arts Alliance                          | \$ -      | \$ 353       | \$ 353    | \$ -      | \$ -         | \$ -      | \$ -      | \$ -         | \$ -        | \$ -      |
| 6863 | <b>Total</b>                             |   | 57-140 | <b>Arts Alliance</b>                   | \$ 7,126  | \$ 7,780     | \$ 7,779  | \$ 5,500  | \$ 5,500     | \$ -      | \$ 5,000  | \$ 5,000     | \$ -        | \$ 4,000  |
| 6864 | 10000000-01500-213-90-2300-53502-0000-00 | Other Technical Serv Artessy                  |        |  |           |              |           |           |              |           |           |              |             |           |

| Row               | Account Number                           | Account Description                            | 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          |
|-------------------|--|--|---------------|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 6890              | 10000000-05107-122-30-1434-58101-0000-00 | Prof Organization Fees Welding CTC             | 58-009        | Prof Organization Fee CTC                         | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ 500        | \$ 500        | \$ -          | \$ -          |
| 6891              | 10000000-05107-122-30-2330-58102-0000-00 | Admission                                      | 58-009        | Prof Organization Fee CTC                         | \$ -          | \$ -          | \$ -          | \$ -          | \$ 5,600      | \$ 2,800      | \$ -          | \$ (5,600)    | \$ -          | \$ -          |
| <b>6892 Total</b> |  |  | <b>58-009</b> | <b>Prof Organization Fee CTC</b>                  | \$ 2,800      | \$ 3,175      | \$ 2,925      | \$ 5,500      | \$ 7,786      | \$ 6,986      | \$ 3,300      | \$ 1,700      | \$ 300        | \$ 3,550      |
| 6893              | 10000000-03103-511-10-0000-58101-0000-00 | Prof Organization Fees Prin/Asst Prin Char     | 58-026        | Prof Organization Fee School Admin                | \$ 595        | \$ 595        | \$ 595        | \$ 595        | \$ 595        | \$ 595        | \$ 595        | \$ 595        | \$ 595        | \$ 595        |
| 6894              | 10000000-03104-511-10-0000-58101-0000-00 | Prof Organization Fees Prin/Asst Prin Rich     | 58-026        | Prof Organization Fee School Admin                | \$ 595        | \$ 595        | \$ 595        | \$ 595        | \$ 595        | \$ 595        | \$ 595        | \$ 595        | \$ 595        | \$ 595        |
| 6895              | 10000000-03105-511-10-0000-58101-0000-00 | Prof Organization Fees Prin/Asst Prin Ash      | 58-026        | Prof Organization Fee School Admin                | \$ 597        | \$ 597        | \$ 595        | \$ 595        | \$ 595        | \$ 595        | \$ 596        | \$ 596        | \$ 595        | \$ -          |
| 6896              | 10000000-03106-511-10-0000-58101-0000-00 | Prof Organization Fees Prin/Asst Prin HV       | 58-026        | Prof Organization Fee School Admin                | \$ 595        | \$ 595        | \$ 595        | \$ 595        | \$ 595        | \$ 595        | \$ 596        | \$ 596        | \$ 595        | \$ -          |
| 6897              | 10000000-04102-511-10-0000-58101-0000-00 | Prof Organization Fees Prin/Asst Prin MS       | 58-026        | Prof Organization Fee School Admin                | \$ 1,190      | \$ 1,190      | \$ 1,190      | \$ 1,190      | \$ 1,190      | \$ 1,190      | \$ 1,190      | \$ 1,190      | \$ 1,190      | \$ 1,190      |
| 6898              | 10000000-05101-511-10-0000-58101-0000-00 | Prof Organization Fees Prin/Asst Prin HS       | 58-026        | Prof Organization Fee School Admin                | \$ 5,396      | \$ 5,310      | \$ 5,510      | \$ 5,540      | \$ 5,610      | \$ 5,610      | \$ 5,940      | \$ 5,940      | \$ 5,595      | \$ 5,615      |
| 6899              | 10000000-05107-511-30-0000-58101-0000-00 | Prof Organization Fees Prin/Asst Prin CTC      | 58-026        | Prof Organization Fee School Admin                | \$ 595        | \$ 595        | \$ -          | \$ 595        | \$ 595        | \$ 595        | \$ 575        | \$ 595        | \$ 595        | \$ 575        |
| 6900              | 10000000-06110-511-12-0000-58101-0000-00 | Prof Organization Fees Prin/Asst Prin ALP CALA | 58-026        | Prof Organization Fee School Admin                | \$ 298        | \$ 298        | \$ 298        | \$ 298        | \$ 298        | \$ 298        | \$ 300        | \$ 300        | \$ 298        | \$ 300        |
| 6901              | 10000000-06110-511-20-2130-58101-0000-00 | Prof Organization Fees Prin/Asst Prin CDP CALA | 58-026        | Prof Organization Fee School Admin                | \$ 298        | \$ 298        | \$ 298        | \$ 298        | \$ 298        | \$ 298        | \$ 300        | \$ 300        | \$ 298        | \$ 300        |
| <b>6902 Total</b> |  |  | <b>58-026</b> | <b>Prof Organization Fee School Admin</b>         | \$ 10,158     | \$ 10,272     | \$ 9,675      | \$ 10,300     | \$ 10,370     | \$ 10,370     | \$ 10,687     | \$ 10,707     | \$ 10,355     | \$ 9,170      |
| 6903              | 10000000-01400-231-20-2130-58101-0000-00 | Prof Organization Fees SpEd Admin              | 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      |
| <b>6904 Total</b> |  |  | <b>58-029</b> | <b>Prof Organization Fee SpEd Admin</b>           | \$ 830        | \$ 1,265      | \$ 1,265      | \$ 1,190      | \$ 1,190      | \$ 1,190      | \$ 1,000      | \$ 1,000      | \$ 1,000      | \$ 1,000      |
| 6905              | 10000000-02400-231-10-0000-58101-0000-00 | Prof Organization Fees Technology Dir-X        | 58-032        | Prof Organization Fee Tech Admin                  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ 1          | \$ 1          | \$ -          | \$ -          |
| 6906              | 10000000-02400-231-10-2500-58101-0000-00 | Prof Organization Fees Technology Dir          | 58-032        | Prof Organization Fee Tech Admin                  | \$ 1,000      | \$ 1,000      | \$ 250        | \$ 1,000      | \$ 1,000      | \$ 25         | \$ 1,000      | \$ 1,000      | \$ 100        | \$ 1,000      |
| <b>6907 Total</b> |  |  | <b>58-032</b> | <b>Prof Organization Fee Tech Admin</b>           | \$ 1,000      | \$ 1,000      | \$ 250        | \$ 1,000      | \$ 1,000      | \$ 25         | \$ 1,001      | \$ 1,001      | \$ 100        | \$ 1,000      |
| 6908              | 10000000-02100-332-10-2500-58101-0000-00 | Prof Organization Fees Financial               | 58-038        | Prof Organization Fee Central Office Admin        | \$ 1,720      | \$ 1,720      | \$ 700        | \$ 1,775      | \$ 1,775      | \$ -          | \$ 1,720      | \$ 1,720      | \$ 675        | \$ 950        |
| <b>6909 Total</b> |  |  | <b>58-038</b> | <b>Prof Organization Fee Central Office Admin</b> | \$ 1,720      | \$ 1,720      | \$ 700        | \$ 1,775      | \$ 1,775      | \$ -          | \$ 1,720      | \$ 1,720      | \$ 675        | \$ 950        |
| 6910              | 10000000-01100-531-10-2500-58101-0000-00 | Prof Organization Fees Supt/Asst Supt          | 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      |
| <b>6911 Total</b> |  |  | <b>58-041</b> | <b>Prof Organization Fee Supt/Asst Supt Admin</b> | \$ 3,950      | \$ 4,000      | \$ 4,000      | \$ 4,000      | \$ 4,040      | \$ 4,040      | \$ 4,000      | \$ 4,040      | \$ 4,040      | \$ 4,080      |
| 6912              | 10000000-01101-531-10-2500-58101-0000-00 | Prof Organization Fees Sch Cmt                 | 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      |
| <b>6913 Total</b> |  |  | <b>58-044</b> | <b>Prof Organization Fee Sch Cmt</b>              | \$ 7,700      | \$ 7,700      | \$ 7,426      | \$ 7,700      | \$ 7,700      | \$ 7,426      | \$ 7,700      | \$ 7,700      | \$ 7,426      | \$ 7,550      |
| 6914              | 10000000-03103-214-10-0000-58102-0000-00 | Other Dues and Fees                            | 58-053        | Dues/Fees Elem                                    | \$ -          | \$ 60         | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 6915              | 10000000-03103-214-10-0000-58102-0000-89 | Other Dues and Fees Instructional Cha          | 58-053        | Dues/Fees Elem                                    | \$ -          | \$ -          | \$ 60         | \$ 60         | \$ 60         | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 6916              | 10000000-03103-332-10-2500-58102-0000-00 | Other Dues and Fees Cha                        | 58-053        | Dues/Fees Elem                                    | \$ 60         | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 6917              | 10000000-03104-214-10-0000-58102-0000-00 | Other Dues and Fees                            | 58-053        | Dues/Fees Elem                                    | \$ -          | \$ 60         | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 6918              | 10000000-03104-214-10-0000-58102-0000-89 | Other Dues and Fees Instructional Rich         | 58-053        | Dues/Fees Elem                                    | \$ -          | \$ -          | \$ 60         | \$ 60         | \$ 60         | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 6919              | 10000000-03104-332-10-2500-58102-0000-00 | Other Dues and Fees Ric                        | 58-053        | Dues/Fees Elem                                    | \$ 60         | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 6920              | 10000000-03105-214-10-0000-58102-0000-89 | Other Dues and Fees Instructional Ash          | 58-053        | Dues/Fees Elem                                    | \$ -          | \$ 60         | \$ 60         | \$ 60         | \$ 60         | \$ -          | \$ 60         | \$ 60         | \$ -          | \$ -          |
| 6921              | 10000000-03105-332-10-2500-58102-0000-00 | Other Dues and Fees Ash                        | 58-053        | Dues/Fees Elem                                    | \$ 60         | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 6922              | 10000000-03106-214-10-0000-58102-0000-00 | Other Dues and Fees                            | 58-053        | Dues/Fees Elem                                    | \$ -          | \$ 60         | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 6923              | 10000000-03106-214-10-0000-58102-0000-89 | Other Dues and Fees Instructional HV           | 58-053        | Dues/Fees Elem                                    | \$ -          | \$ -          | \$ 60         | \$ 60         | \$ 60         | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 6924              | 10000000-03106-332-10-2500-58102-0000-00 | Other Dues and Fees HV                         | 58-053        | Dues/Fees Elem                                    | \$ 60         | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| <b>6925 Total</b> |  |  | <b>58-053</b> | <b>Dues/Fees Elem</b>                             | \$ 240        | \$ 240        | \$ 240        | \$ 240        | \$ 240        | \$ -          | \$ 60         | \$ 60         | \$ -          | \$ -          |
| 6926              | 10000000-04102-214-10-0000-58102-0000-89 | Dues/Fees Honors/Awards MS                     | 58-056        | Dues/Fees MS                                      | \$ 2,808      | \$ 2,808      | \$ 1,506      | \$ 2,918      | \$ 1,136      | \$ 958        | \$ 3,158      | \$ 3,158      | \$ 733        | \$ 3,158      |
| <b>6927 Total</b> |  |  | <b>58-056</b> | <b>Dues/Fees MS</b>                               | \$ 2,808      | \$ 2,808      | \$ 1,506      | \$ 2,918      | \$ 1,136      | \$ 958        | \$ 3,158      | \$ 3,158      | \$ 733        | \$ 3,158      |
| 6928              | 10000000-05101-122-10-1500-58102-0000-00 | Dues/Fees Math HS                              | 58-059        | Dues/Fees HS                                      | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ 200        | \$ 200        | \$ -          |
| 6929              | 10000000-05101-212-10-2600-58102-0000-00 | Dues/Fees Library HS                           | 58-059        | Dues/Fees HS                                      | \$ 1,872      | \$ 1,872      | \$ 1,676      | \$ 1,967      | \$ 1,868      | \$ 1,868      | \$ 1,932      | \$ 1,904      | \$ 1,904      | \$ 1,908      |
| 6930              | 10000000-05101-214-10-0000-58102-0000-89 | Dues/Fees Honors/Awards HS                     | 58-059        | Dues/Fees HS                                      | \$ 480        | \$ 480        | \$ 480        | \$ 480        | \$ 480        | \$ 480        | \$ 480        | \$ 480        | \$ 480        | \$ 480        |
| <b>6931 Total</b> |  |  | <b>58-059</b> | <b>Dues/Fees HS</b>                               | \$ 2,352      | \$ 2,352      | \$ 2,156      | \$ 2,447      | \$ 2,348      | \$ 2,348      | \$ 2,412      | \$ 2,584      | \$ 2,584      | \$ 2,388      |
| 6932              | 10000000-04102-213-90-2200-58102-0000-00 | Dues/Fees Athletics MS                         | 58-072        | Dues/Fees Athletics                               | \$ 2,675      | \$ 2,675      | \$ 2,564      | \$ 4,025      | \$ 4,025      | \$ 1,515      | \$ 4,025      | \$ 3,431      | \$ 2,424      | \$ 4,025      |
| 6933              | 10000000-05101-213-90-2200-58102-0000-00 | Dues/Fees Athletics HS                         | 58-072        | Dues/Fees Athletics                               | \$ 14,340     | \$ 15,588     | \$ 13,955     | \$ 14,740     | \$ 15,940     | \$ 15,352     | \$ 14,740     | \$ 15,584     | \$ 15,584     | \$ 15,140     |
| <b>6934 Total</b> |  |  | <b>58-072</b> | <b>Dues/Fees Athletics</b>                        | \$ 17,015     | \$ 18,263     | \$ 16,519     | \$ 18,765     | \$ 19,965     | \$ 16,867     | \$ 18,765     | \$ 19,015     | \$ 18,008     | \$ 19,165     |
| 6935              | 10000000-02100-332-10-2500-58102-0000-00 | Other Dues & Fees District                     | 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      |
| <b>6936 Total</b> |  |  | <b>58-092</b> | <b>Dues/Fees District</b>                         | \$ 2,206      | \$ 2,206      | \$ 2,670      | \$ 3,269      | \$ 3,269      | \$ 2,479      | \$ 2,942      | \$ 2,942      | \$ 2,907      | \$ 3,030      |
| 6937              | 10000000-05107-332-10-2500-58104-0000-00 | License & Permit Fees CTC                      | 58-117        | License & Permit Fees CTC                         | \$ 200        | \$ 200        | \$ -          | \$ 700        | \$ (336)      | \$ -          | \$ 200        | \$ 872        | \$ -          | \$ -          |
| <b>6938 Total</b> |  |  | <b>58-117</b> | <b>License &amp; Permit Fees CTC</b>              | \$ 200        | \$ 200        | \$ -          | \$ 700        | \$ (336)      | \$ -          | \$ 200        | \$ 872        | \$ -          | \$ -          |
| 6939              | 10000000-02902-332-10-2500-58104-0000-00 | License & Permit Fees Maint                    | 58-141        | License & Permit Fees Maint Admin                 | \$ -          | \$ 295        | \$ 295        | \$ 1,820      | \$ 1,820      | \$ 1,440      | \$ 1,820      | \$ 1,888      | \$ 568        | \$ 1,820      |
| <b>6940 Total</b> |  |  | <b>58-141</b> | <b>License &amp; Permit Fees Maint Admin</b>      | \$ -          | \$ 295        | \$ 295        | \$ 1,820      | \$ 1,820      | \$ 1,440      | \$ 1,820      | \$ 1,888      | \$ 568        | \$ 1,820      |
| 6941              | 10000000-00000-321-10-2500-58104-0000-00 | License & Permit Fees                          | 58-144        | License & Permit Fees District                    | \$ 1,075      | \$ 1,075      | \$ 699        | \$ 1,075      | \$ 1,075      | \$ 720        | \$ 1,075      | \$ 1,075      | \$ 373        | \$ 1,075      |
| <b>6942 Total</b> |  |  | <b>58-144</b> | <b>License &amp; Permit Fees District</b>         | \$ 1,075      | \$ 1,075      | \$ 699        | \$ 1,075      | \$ 1,075      | \$ 720        | \$ 1,075      | \$ 1,075      | \$ 373        | \$ 1,075      |
| 6943              | 10000000-00000-411-00-2500-58901-0000-04 | Misc. Exp. - CALA Debt Repymt Richmond         | 58-170        | CALA Debt Repayment Rich                          | \$ -          | \$ (10,831)   | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 6944              | 10000000-00000-411-10-2500-58901-0000-04 | Misc. Exp. - CALA Debt Reimb Richmond          | 58-170        | CALA Debt Repayment Rich                          | \$ -          | \$ 10,831     | \$ 10,831     | \$ 10,461     | \$ 10,461     | \$ 10,461     | \$ 10,749     | \$ 10,749     | \$ -          | \$ 10,940     |
| <b>6945 Total</b> |  |  | <b>58-170</b> | <b>CALA Debt Repayment Rich</b>                   | \$ -          | \$ -          | \$ 10,831     | \$ 10,461     | \$ 10,461     | \$ 10,461     | \$ 10,749     | \$ 10,749     | \$ -          | \$ 10,940     |
| 6946              | 10000000-00000-411-00-2500-58901-0000-05 | Misc. Exp. CALA Debt Repymt Hopkinton          | 58-171        | CALA Debt Repayment Hopk                          | \$ -          | \$ (8,498)    | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 6947              | 10000000-00000-411-10-2500-58901-0000-05 | Misc. Exp. - CALA Debt Reimb Hopkinton         | 58-171        | CALA Debt Repayment Hopk                          | \$ -          | \$ 8,498      | \$ 8,498      | \$ 10,364     | \$ 10,364     | \$ 10,364     | \$ 10,433     | \$ 10,433     | \$ -          | \$ 9,753      |
| <b>6948 Total</b> |  |  | <b>58-171</b> | <b>CALA Debt Repayment Hopk</b>                   | \$ -          | \$ -          | \$ 8,498      | \$ 10,364     | \$ 10,364     | \$ 10,364     | \$ 10,433     | \$ 10,433     | \$ -          | \$ 9,753      |
| 6949              | 10000000-00000-997-00-2500-59101-0000-00 | Funds Transfer Out                             | 59-000        | Funds Transferred Out                             | \$ -          | \$ 155,912    | \$ 154,712    | \$ 100,000    | \$ 182,093    | \$ 182,093    | \$ -          | \$ 9,097      | \$ 1,424,712  | \$ -          |
| <b>6950 Total</b> |  |  | <b>59-000</b> | <b>Funds Transferred Out</b>                      | \$ -          | \$ 155,912    | \$ 154,712    | \$ 100,000    | \$ 182,093    | \$ 182,093    | \$ -          | \$ 9,097      | \$ 1,424,712  | \$ -          |
| <b>Grand</b>      |  |  |               |   | \$ 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 |