

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
1	10000000-09106-111-10-0002-51110-1200-00	Salary PreK Teacher HV	51-000	Salary PreK Teachers	89,415	89,415	89,416	89,415	89,415	91,570	91,570	91,570	49,307	95,432
2	10000000-09106-222-10-0002-51113-1200-00	Salary PD PreK Teacher HV	51-000	Salary PreK Teachers	1,482	1,482	1,481	1,482	1,482	1,517	1,517	1,517	817	1,581
3		<b>Total</b>	<b>51-000</b>	<b>Salary PreK Teachers</b>	<b>90,897</b>	<b>90,897</b>	<b>90,897</b>	<b>90,897</b>	<b>90,897</b>	<b>93,087</b>	<b>93,087</b>	<b>93,087</b>	<b>50,124</b>	<b>97,013</b>
4	10000000-09106-111-20-2110-51110-1300-00	Salary SpEd PreK Teacher HV	51-002	Salary Self Cont PreK Teachers	205,508	205,508	205,507	205,803	205,803	210,757	244,210	244,210	131,366	225,847
5	10000000-09106-222-20-2110-51113-1300-00	Salary PD SpEd PreK Teacher HV	51-002	Salary Self Cont PreK Teachers	3,405	3,405	3,406	3,410	3,410	3,493	4,047	4,047	2,180	3,742
6		<b>Total</b>	<b>51-002</b>	<b>Salary Self Cont PreK Teachers</b>	<b>208,913</b>	<b>208,913</b>	<b>208,913</b>	<b>209,213</b>	<b>209,213</b>	<b>214,250</b>	<b>248,256</b>	<b>248,256</b>	<b>133,545</b>	<b>229,590</b>
7	10000000-03103-111-10-0001-51110-1283-00	Salary K Teacher Char	51-005	Salary K Teachers	208,986	158,986	97,103	179,913	179,913	260,709	272,539	272,539	145,197	191,847
8	10000000-03103-222-10-0001-51113-1283-00	Salary PD K Teacher Char	51-005	Salary K Teachers	3,463	3,463	1,609	2,981	2,981	4,362	4,516	4,516	2,432	3,179
9	10000000-03104-111-10-0001-51110-1200-00	Salary K Teacher Rich	51-005	Salary K Teachers	372,945	372,945	325,532	379,655	379,655	386,103	339,493	339,493	182,804	354,131
10	10000000-03104-222-10-0001-51113-1283-00	Salary PD K Teacher Rich	51-005	Salary K Teachers	6,180	6,180	5,394	6,291	6,291	6,398	5,625	5,625	3,029	5,868
11	10000000-03105-111-10-0001-51110-1283-00	Salary K Teacher Ash	51-005	Salary K Teachers	176,759	176,759	176,759	176,759	176,759	170,944	181,363	181,363	97,657	188,792
12	10000000-03105-222-10-0001-51113-1283-00	Salary PD K Teacher Ash	51-005	Salary K Teachers	2,929	2,929	2,929	2,929	2,929	2,833	3,005	3,005	1,618	3,128
13	10000000-03106-111-10-0001-51110-1283-00	Salary K Teacher HV	51-005	Salary K Teachers	178,333	178,333	178,333	178,333	178,333	182,642	182,642	182,642	98,346	189,775
14	10000000-03106-222-10-0001-51113-1283-00	Salary PD K Teacher HV	51-005	Salary K Teachers	2,955	2,955	2,955	2,955	2,955	3,026	3,026	3,026	1,630	3,145
15		<b>Total</b>	<b>51-005</b>	<b>Salary K Teachers</b>	<b>952,550</b>	<b>902,550</b>	<b>790,613</b>	<b>929,816</b>	<b>929,816</b>	<b>1,017,018</b>	<b>992,209</b>	<b>992,209</b>	<b>532,712</b>	<b>939,865</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	930,754	930,754	946,671	905,268	905,268	862,236	875,112	875,112	455,940	850,110
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	15,423	15,423	15,686	15,000	15,000	14,296	14,501	14,501	7,561	14,086
18	10000000-03104-111-10-0000-51110-1200-00	Salary Gr 1-4 Teacher Ric	51-010	Salary Gr 1-4 Elementary Classroom Teachers	1,284,657	1,281,720	1,199,911	1,173,056	1,173,056	1,258,511	1,300,989	1,300,989	678,017	1,340,368
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	21,287	21,287	19,882	19,438	19,438	20,881	21,558	21,558	11,246	22,210
20	10000000-03105-111-10-0000-51110-1200-00	Salary Gr 1-4 Teacher Ash	51-010	Salary Gr 1-4 Elementary Classroom Teachers	649,159	649,159	639,466	662,372	662,372	637,189	691,458	691,458	368,723	671,627
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	10,757	10,757	10,596	10,976	10,976	10,559	11,458	11,458	6,110	11,129
22	10000000-03106-111-10-0000-51110-1200-00	Salary Gr 1-4 Teacher HV	51-010	Salary Gr 1-4 Elementary Classroom Teachers	685,152	685,152	685,152	688,941	688,941	680,927	708,518	708,518	358,379	673,145
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	11,353	11,353	11,352	11,416	11,416	11,283	11,740	11,740	5,939	11,154
24		<b>Total</b>	<b>51-010</b>	<b>Salary Gr 1-4 Elementary Classroom Teachers</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>3,495,882</b>	<b>3,635,334</b>	<b>3,635,334</b>	<b>1,891,466</b>	<b>3,593,829</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	1,617,318	1,617,318	1,538,751	1,585,792	1,585,792	1,598,642	1,655,828	1,655,828	848,508	1,586,869
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	26,799	26,799	25,403	26,277	26,277	26,518	27,437	27,437	14,060	26,295
27		<b>Total</b>	<b>51-016</b>	<b>Salary Gr 5-6 Middle School Classroom Teachers</b>	<b>1,644,117</b>	<b>1,644,117</b>	<b>1,564,155</b>	<b>1,612,069</b>	<b>1,612,069</b>	<b>1,625,160</b>	<b>1,683,265</b>	<b>1,683,265</b>	<b>862,568</b>	<b>1,613,164</b>
28	10000000-04102-111-10-0500-51110-1200-00	Salary ELA Teacher MS	51-021	Salary Middle - High ELA Teachers	708,828	708,828	628,852	690,102	690,102	607,042	687,499	687,499	350,974	717,329
29	10000000-04102-222-10-0500-51113-1200-00	Salary PD ELA Teacher MS	51-021	Salary Middle - High ELA Teachers	11,165	11,165	10,397	11,050	11,050	10,066	11,392	11,392	5,819	11,267
30	10000000-05101-111-10-0500-51110-1200-00	Salary ELA Teacher HS	51-021	Salary Middle - High ELA Teachers	862,220	862,220	855,981	859,131	859,131	918,993	925,233	925,233	511,197	982,140
31	10000000-05101-222-10-0500-51113-1200-00	Salary PD ELA Teacher HS	51-021	Salary Middle - High ELA Teachers	14,273	14,273	13,955	14,236	14,236	14,727	15,331	15,331	8,322	16,274
32		<b>Total</b>	<b>51-021</b>	<b>Salary Middle - High ELA Teachers</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>1,550,829</b>	<b>1,639,456</b>	<b>1,639,456</b>	<b>876,312</b>	<b>1,727,010</b>
33	10000000-04102-111-10-1500-51110-1200-00	Salary Math Teacher MS	51-031	Salary Middle - High Math Teachers	368,974	368,974	335,011	370,152	370,152	352,750	377,724	377,724	193,722	393,209
34	10000000-04102-222-10-1500-51113-1200-00	Salary PD Math Teacher MS	51-031	Salary Middle - High Math Teachers	5,828	5,828	5,499	5,843	5,843	5,844	5,961	5,961	3,210	6,206
35	10000000-05101-111-10-1500-51110-1200-00	Salary Math Teacher HS	51-031	Salary Middle - High Math Teachers	892,169	892,169	907,334	893,565	893,565	865,856	884,797	884,797	492,371	930,781
36	10000000-05101-222-10-1500-51113-1200-00	Salary PD Math Teacher HS	51-031	Salary Middle - High Math Teachers	14,783	14,783	14,471	14,806	14,806	13,832	14,661	14,661	7,450	15,423
37		<b>Total</b>	<b>51-031</b>	<b>Salary Middle - High Math Teachers</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>1,238,281</b>	<b>1,283,144</b>	<b>1,283,144</b>	<b>696,753</b>	<b>1,345,619</b>
38	10000000-04102-111-10-1700-51110-1200-00	Salary Science Teacher MS	51-036	Salary Middle - High Science Teachers	377,836	377,836	362,331	377,842	377,842	369,235	387,382	387,382	198,922	365,251
39	10000000-04102-222-10-1700-51113-1200-00	Salary PD Science Teacher MS	51-036	Salary Middle - High Science Teachers	5,970	5,970	5,937	5,970	5,970	6,113	6,121	6,121	3,296	5,743
40	10000000-05101-111-10-0100-51110-1200-00	Salary Agri Teacher HS	51-036	Salary Middle - High Science Teachers	116,172	116,172	126,091	119,364	119,364	120,906	124,645	124,645	67,113	131,397
41	10000000-05101-111-10-1700-51110-1200-00	Salary Science Teacher HS	51-036	Salary Middle - High Science Teachers	804,494	804,494	790,079	783,276	783,276	803,466	751,638	751,638	422,062	821,807
42	10000000-05101-222-10-0100-51113-1200-00	Salary PD Agri Teacher HS	51-036	Salary Middle - High Science Teachers	1,925	1,925	1,923	1,978	1,978	2,002	2,065	2,065	1,111	2,177
43	10000000-05101-222-10-1700-51113-1200-00	Salary PD Science Teacher HS	51-036	Salary Middle - High Science Teachers	13,331	13,331	12,343	12,979	12,979	13,226	12,455	12,455	6,997	13,617
44		<b>Total</b>	<b>51-036</b>	<b>Salary Middle - High Science Teachers</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>1,314,947</b>	<b>1,284,307</b>	<b>1,284,307</b>	<b>699,502</b>	<b>1,339,991</b>
45	10000000-04102-111-10-1900-51110-1200-00	Salary Social Studies Teacher MS	51-041	Salary Middle - High Social Studies Teachers	377,317	377,317	363,780	377,324	377,324	328,787	350,277	350,277	156,123	322,664
46	10000000-04102-222-10-1900-51113-1200-00	Salary PD Social Studies Teacher MS	51-041	Salary Middle - High Social Studies Teachers	5,962	5,962	5,961	5,962	5,962	5,443	5,507	5,507	2,587	5,037
47	10000000-05101-111-10-1900-51110-1200-00	Salary Social Studies Teacher HS	51-041	Salary Middle - High Social Studies Teachers	736,039	736,039	734,013	749,121	749,121	758,459	777,313	777,313	417,723	793,777
48	10000000-05101-222-10-1900-51113-1200-00	Salary PD Social Studies Teacher HS	51-041	Salary Middle - High Social Studies Teachers	11,906	11,906	11,902	12,123	12,123	12,326	12,583	12,583	6,773	13,153
49		<b>Total</b>	<b>51-041</b>	<b>Salary Middle - High Social Studies Teachers</b>	<b>1,131,224</b>	<b>1,131,224</b>	<b>1,115,655</b>	<b>1,144,529</b>	<b>1,144,529</b>	<b>1,105,016</b>	<b>1,145,679</b>	<b>1,145,679</b>	<b>583,207</b>	<b>1,134,631</b>
50	10000000-03103-111-10-0200-51110-1200-00	Salary Art Teacher Cha	51-046	Salary K-12 Art Teachers	30,111	30,111	27,833	31,965	31,965	29,547	33,934	33,934	16,890	36,369
51	10000000-03103-222-10-0200-51113-1200-00	Salary PD Art Teacher Cha	51-046	Salary K-12 Art Teachers	499	499	573	530	530	608	562	562	348	603
52	10000000-03104-111-10-0200-51110-1200-00	Salary Art Teacher Ric	51-046	Salary K-12 Art Teachers	30,201	30,201	29,923	32,061	32,061	31,913	34,036	34,036	29,424	56,787
53	10000000-03104-222-10-0200-51113-1200-00	Salary PD Art Teacher Ric	51-046	Salary K-12 Art Teachers	500	500	502	531	531	532	564	564	488	941
54	10000000-03105-111-10-0200-51110-1200-00	Salary Art Teacher Ash	51-046	Salary K-12 Art Teachers	20,134	20,134	20,135	21,374	21,374	21,375	22,691	22,691	19,618	37,858
55	10000000-03105-222-10-0200-51113-1200-00	Salary PD Art Teacher Ash												

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
77	10000000-05101-111-10-1600-51110-1200-00	Salary Music Teacher HS	51-051	Salary K-12 Music Teachers	38,490	28,490	17,524	17,528	17,528	17,955	17,959	17,959	9,668	18,672
78	10000000-05101-222-10-1600-51113-1200-00	Salary PD Music Teacher HS	51-051	Salary K-12 Music Teachers	638	638	294	290	290	301	298	298	162	309
79	10000000-06110-111-10-1600-51110-1200-20	Salary Teacher Music CALA	51-051	Salary K-12 Music Teachers	10,481	481	-	11,101	11,101	-	-	-	-	-
80	10000000-06110-222-10-1600-51113-1200-20	Salary PD Music CALA	51-051	Salary K-12 Music Teachers	174	(0)	-	184	184	-	-	-	-	-
81		<b>Total</b>	<b>51-051</b>	<b>Salary K-12 Music Teachers</b>	<b>409,920</b>	<b>389,746</b>	<b>377,955</b>	<b>396,872</b>	<b>396,872</b>	<b>391,639</b>	<b>401,972</b>	<b>401,972</b>	<b>216,447</b>	<b>419,953</b>
82	10000000-03103-111-10-1200-51110-1200-00	Salary PE/Health Teacher Cha	51-056	Salary K-12 PE/Health Teachers	92,302	92,302	92,302	92,302	92,302	94,456	94,456	94,456	50,861	98,023
83	10000000-03103-222-10-1200-51113-1200-00	Salary PD PE/Health Teacher Cha	51-056	Salary K-12 PE/Health Teachers	1,529	1,529	1,529	1,529	1,529	1,565	1,565	1,565	843	1,624
84	10000000-03104-111-10-1200-51110-1200-00	Salary PE/Health Teacher Ric	51-056	Salary K-12 PE/Health Teachers	136,224	136,224	120,452	120,313	120,313	122,470	124,322	124,322	58,967	129,858
85	10000000-03104-222-10-1200-51113-1200-00	Salary PD PE/Health Teacher Ric	51-056	Salary K-12 PE/Health Teachers	1,965	1,965	1,993	1,994	1,994	2,026	2,060	2,060	1,108	2,152
86	10000000-03105-111-10-1200-51110-1200-00	Salary PE/Health Teacher Ash	51-056	Salary K-12 PE/Health Teachers	41,159	41,159	35,474	43,605	43,605	44,880	46,202	46,202	25,605	48,958
87	10000000-03105-222-10-1200-51113-1200-00	Salary PD PE/Health Teacher Ash	51-056	Salary K-12 PE/Health Teachers	682	682	565	723	723	714	766	766	408	811
88	10000000-03106-111-10-1200-51110-1200-00	Salary PE/Health Teacher HV	51-056	Salary K-12 PE/Health Teachers	51,902	51,902	33,993	36,340	36,340	34,850	38,566	38,566	19,916	40,928
89	10000000-03106-222-10-1200-51113-1200-00	Salary PD PE/Health Teacher HV	51-056	Salary K-12 PE/Health Teachers	567	567	759	602	602	825	639	639	471	678
90	10000000-04102-111-10-1200-51110-1200-00	Salary PE/Health Teacher MS	51-056	Salary K-12 PE/Health Teachers	360,994	360,994	367,015	378,802	378,802	344,882	358,546	358,546	201,389	392,741
91	10000000-04102-222-10-1200-51113-1200-00	Salary PD PE/Health Teacher MS	51-056	Salary K-12 PE/Health Teachers	5,982	5,982	6,082	6,277	6,277	5,715	5,941	5,941	3,337	6,508
92	10000000-05101-111-10-1200-51110-1200-00	Salary PE/Health Teacher HS	51-056	Salary K-12 PE/Health Teachers	541,660	541,660	652,117	584,085	584,085	607,036	603,770	603,770	335,456	664,062
93	10000000-05101-222-10-1200-51113-1200-00	Salary PD PE/Health Teacher HS	51-056	Salary K-12 PE/Health Teachers	8,975	8,975	9,537	9,678	9,678	9,823	10,005	10,005	5,379	10,539
94	10000000-06110-111-10-1200-51110-1200-20	Salary PE/Health Teacher CDP CALA	51-056	Salary K-12 PE/Health Teachers	21,077	21,077	17,903	17,617	17,617	15,437	19,854	19,854	10,692	21,077
95	10000000-06110-111-12-1200-51110-1200-00	Salary PE/Health Teacher ALP CALA	51-056	Salary K-12 PE/Health Teachers	21,077	21,077	16,597	17,617	17,617	17,792	19,854	19,854	10,692	21,077
96	10000000-06110-222-10-1200-51113-1200-00	Salary PD PE/Health Teacher CDP CALA	51-056	Salary K-12 PE/Health Teachers	349	349	273	292	292	293	329	329	176	349
97	10000000-06110-222-12-1200-51113-1200-00	Salary PD PE/Health Teacher ALP CALA	51-056	Salary K-12 PE/Health Teachers	349	349	273	292	292	293	329	329	176	349
98		<b>Total</b>	<b>51-056</b>	<b>Salary K-12 PE/Health Teachers</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>1,303,058</b>	<b>1,327,203</b>	<b>1,327,203</b>	<b>725,475</b>	<b>1,439,735</b>
99	10000000-03103-222-20-2101-51113-1117-00	Salary PD APE Cha	51-058	Salary K-12 APE Teachers	288	288	291	289	289	300	297	297	162	308
100	10000000-03103-232-20-2101-51110-1117-00	Salary APE Cha	51-058	Salary K-12 APE Teachers	17,370	17,370	17,469	17,469	17,469	17,896	17,900	17,900	9,636	18,613
101	10000000-03104-222-20-2101-51113-1117-00	Salary PD APE Ric	51-058	Salary K-12 APE Teachers	288	288	291	145	145	300	148	148	162	154
102	10000000-03104-232-20-2101-51110-1117-00	Salary APE Ric	51-058	Salary K-12 APE Teachers	17,370	17,370	17,367	8,734	8,734	17,896	8,950	8,950	9,636	9,306
103	10000000-03105-222-20-2101-51113-1117-00	Salary PD APE Ash	51-058	Salary K-12 APE Teachers	144	144	141	-	-	146	-	-	78	-
104	10000000-03105-232-20-2101-51110-1117-00	Salary APE Ash	51-058	Salary K-12 APE Teachers	8,685	8,685	8,688	-	-	8,952	-	-	4,821	-
105	10000000-03106-222-20-2101-51113-1117-00	Salary PD APE HV	51-058	Salary K-12 APE Teachers	144	144	141	-	-	146	-	-	78	-
106	10000000-03106-232-20-2101-51110-1117-00	Salary APE HV	51-058	Salary K-12 APE Teachers	8,685	8,685	8,688	-	-	8,952	-	-	4,821	-
107	10000000-04102-222-20-2101-51113-1117-00	Salary PD APE MS	51-058	Salary K-12 APE Teachers	288	288	291	434	434	300	445	445	162	463
108	10000000-04102-232-20-2101-51110-1117-00	Salary APE MS	51-058	Salary K-12 APE Teachers	17,370	17,370	17,367	26,203	26,203	17,896	26,849	26,849	9,636	27,919
109	10000000-05101-222-20-2101-51113-1117-00	Salary PD APE HS	51-058	Salary K-12 APE Teachers	288	288	291	579	579	300	593	593	162	617
110	10000000-05101-232-20-2101-51110-1117-00	Salary APE HS	51-058	Salary K-12 APE Teachers	17,370	17,370	17,367	34,937	34,937	17,896	35,799	35,799	9,636	37,226
111		<b>Total</b>	<b>51-058</b>	<b>Salary K-12 APE Teachers</b>	<b>88,291</b>	<b>88,291</b>	<b>88,291</b>	<b>88,791</b>	<b>88,791</b>	<b>90,981</b>	<b>90,981</b>	<b>90,981</b>	<b>48,990</b>	<b>94,607</b>
112	10000000-03103-111-10-0010-51110-1200-00	Salary World Lang Teacher Cha	51-061	Salary K-12 World Lang Teachers	72,613	72,613	57,251	54,460	54,460	55,920	-	-	-	-
113	10000000-03103-222-10-0010-51113-1200-00	Salary PD World Lang Teacher Cha	51-061	Salary K-12 World Lang Teachers	1,203	1,203	950	902	902	926	-	-	-	-
114	10000000-03104-111-10-0010-51110-1200-00	Salary World Lang Teacher Ric	51-061	Salary K-12 World Lang Teachers	96,645	96,645	47,683	43,229	43,229	40,720	-	-	-	-
115	10000000-03104-222-10-0010-51113-1200-00	Salary PD World Lang Teacher Ric	51-061	Salary K-12 World Lang Teachers	1,601	1,601	794	716	716	676	-	-	-	-
116	10000000-03105-111-10-0010-51110-1200-00	Salary World Lang Teacher Ash	51-061	Salary K-12 World Lang Teachers	18,153	18,153	25,846	28,820	28,820	37,170	-	-	-	-
117	10000000-03105-222-10-0010-51113-1200-00	Salary PD World Lang Teacher Ashaway	51-061	Salary K-12 World Lang Teachers	301	301	428	478	478	614	-	-	-	-
118	10000000-03106-111-10-0010-51110-1200-00	Salary World Lang Teacher HV	51-061	Salary K-12 World Lang Teachers	-	-	30,722	36,306	36,306	27,149	-	-	-	-
119	10000000-03106-222-10-0010-51113-1200-00	Salary PD World Lang Teacher HV	51-061	Salary K-12 World Lang Teachers	-	-	508	602	602	449	-	-	-	-
120	10000000-04102-111-10-0700-51110-1200-00	Salary World Lang Teacher MS	51-061	Salary K-12 World Lang Teachers	177,225	177,225	185,894	196,876	196,876	195,665	202,030	202,030	124,659	241,735
121	10000000-04102-222-10-0700-51113-1200-01	Salary PD World Lang Teacher MS	51-061	Salary K-12 World Lang Teachers	2,937	2,937	3,078	3,262	3,262	3,259	3,348	3,348	2,067	4,006
122	10000000-05101-111-10-0700-51110-1200-00	Salary World Lang Teacher HS	51-061	Salary K-12 World Lang Teachers	394,410	394,410	393,473	425,308	425,308	436,283	454,321	454,321	250,363	480,276
123	10000000-05101-222-10-0700-51113-1200-00	Salary PD World Lang Teacher HS	51-061	Salary K-12 World Lang Teachers	6,535	6,535	6,521	7,047	7,047	7,229	7,528	7,528	4,067	7,958
124		<b>Total</b>	<b>51-061</b>	<b>Salary K-12 World Lang Teachers</b>	<b>771,623</b>	<b>771,623</b>	<b>753,147</b>	<b>798,006</b>	<b>798,006</b>	<b>806,059</b>	<b>667,227</b>	<b>667,227</b>	<b>381,156</b>	<b>733,974</b>
125	10000000-04102-111-10-0600-51110-1300-00	Salary ESL Teacher MS	51-066	Salary K-12 ESL Teachers	36,081	36,081	36,083	36,081	36,081	36,944	36,943	36,943	19,893	38,173
126	10000000-04102-222-10-0600-51113-1300-00	Salary PD ESL Teacher MS	51-066	Salary K-12 ESL Teachers	598	598	596	598	598	610	612	612	329	633
127	10000000-05101-111-10-0600-51110-1300-00	Salary ESL Teacher HS	51-066	Salary K-12 ESL Teachers	54,121	54,121	54,119	54,121	54,121	55,412	55,414	55,414	29,837	57,259
128	10000000-05101-222-10-0600-51113-1300-00	Salary PD ESL Teacher HS	51-066	Salary K-12 ESL Teachers	897	897	899	897	897	920	918	918	495	949
129		<b>Total</b>	<b>51-066</b>	<b>Salary K-12 ESL Teachers</b>	<b>91,697</b>	<b>91,697</b>	<b>91,697</b>	<b>91,697</b>	<b>91,697</b>	<b>93,887</b>	<b>93,887</b>	<b>93,887</b>	<b>50,555</b>	<b>97,013</b>
130	10000000-05101-111-10-0000-51110-1308-00	Salary E-Learning Teacher HS	51-071	Salary E-Learning Teachers	104,812	104,812	119,099	87,344	87,344	109,130	89,498	89,498	66,564	112,151
131		<b>Total</b>	<b>51-071</b>	<b>Salary E-Learning Teachers</b>	<b>104,812</b>	<b>104,812</b>	<b>119,099</b>	<b>87,344</b>	<b>87,344</b>	<b>109,130</b>	<b>89,498</b>	<b>89,498</b>	<b>66,564</b>	<b>112,151</b>
132	10000000-05101-111-10-0300-51110-1200-00	Salary Business Teacher HS	51-076	Salary Business High School Teachers	81,182	81,182	59,906	64,884	64,884	66,604	67,392	67,392	32,587	72,735
133	10000000-05101-222-10-0300-51113-1200-00	Salary PD Business Teacher HS	51-076	Salary Business High School Teachers	1,345	1,345	956	1,075	1,075	991	1,117	1,117	538	1,205
134		<b>Total</b>	<b>51-076</b>	<b>Salary Business High School Teachers</b>	<b>82,527</b>	<b>82,527</b>	<b>60,862</b>	<b>65,959</b>	<b>65,959</b>	<b>67,596</b>	<b>68,508</b>	<b>68,508</b>	<b>33,125</b>	<b>73,940</b>
135	10000000-04102-111-10-1400-51110-1200-00	Salary Engineering (Tech Ed) Teacher MS	51-081	Salary Cmpmt Tech/Engineering Middle School Teachers	177,650	-	-	177,650	-	-	-	-	-	

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
153	10000000-05107-111-30-1408-51110-1268-00	Salary Teacher Electrical & Renew Energy CTC	51-091	Salary CTC Teachers	86,163	86,163	86,663	86,163	86,163	88,317	88,318	88,318	47,556	91,884
154	10000000-05107-111-30-1410-51110-1200-00	Salary Teacher Early Childhood/Elem Educatio	51-091	Salary CTC Teachers	88,924	88,924	88,924	89,415	89,415	91,570	91,570	91,570	49,307	95,137
155	10000000-05107-111-30-1416-51110-1200-00	Salary Cosmetology Teacher CTC	51-091	Salary CTC Teachers	137,861	137,861	137,278	137,861	137,861	125,226	141,308	141,308	38,946	147,015
156	10000000-05107-111-30-1418-51110-1200-00	Salary Health Careers Teacher CTC	51-091	Salary CTC Teachers	118,327	118,327	115,630	123,290	123,290	126,306	126,503	126,503	71,696	131,497
157	10000000-05107-111-30-1419-51110-1200-00	Salary Finance Academy Teacher CTC	51-091	Salary CTC Teachers	90,202	90,202	45,106	73,904	73,904	46,183	76,627	76,627	24,338	79,174
158	10000000-05107-111-30-1422-51110-1258-00	Salary Welding Teacher CTC	51-091	Salary CTC Teachers	86,163	86,163	86,163	86,852	86,852	89,006	89,006	89,006	41,186	92,573
159	10000000-05107-111-30-1423-51110-1276-00	Salary Criminal Justice Teacher CTC	51-091	Salary CTC Teachers	155,094	155,094	155,094	155,094	155,094	176,635	158,972	158,972	85,602	165,392
160	10000000-05107-111-30-1427-51110-1200-00	Salary Bio Tech Teacher CTC	51-091	Salary CTC Teachers	13,988	13,988	13,985	14,824	14,824	14,821	15,712	15,712	8,459	16,654
161	10000000-05107-111-30-1429-51110-1200-00	Salary Performing Arts Teacher CTC	51-091	Salary CTC Teachers	33,682	33,682	19,833	56,953	56,953	21,640	24,450	24,450	11,067	25,557
162	10000000-05107-111-30-1431-51110-1278-00	Salary Marine Tech CTC	51-091	Salary CTC Teachers	60,221	60,221	60,221	63,931	63,931	63,931	67,868	67,868	36,545	72,049
163	10000000-05107-111-30-1436-51110-1200-00	Salary Agriculture Teacher CTC	51-091	Salary CTC Teachers	49,788	49,788	49,783	51,156	51,156	51,814	53,419	53,419	28,761	56,313
164	10000000-05107-222-30-1401-51113-1200-00	Salary PD Cmpmt Tech & Game Design Teacher	51-091	Salary CTC Teachers	1,428	1,428	1,462	1,428	1,428	1,498	1,463	1,463	807	1,523
165	10000000-05107-222-30-1402-51113-1200-00	Salary PD Hosp & Event Planning Teacher CTC	51-091	Salary CTC Teachers	1,473	1,473	1,473	1,473	1,473	1,509	1,509	1,509	813	1,576
166	10000000-05107-222-30-1403-51113-1200-00	Salary PD Eng/Drafting & Design Teacher CTC	51-091	Salary CTC Teachers	1,495	1,495	1,495	1,495	1,495	1,464	1,463	1,463	788	1,523
167	10000000-05107-222-30-1404-51113-1200-00	Salary PD Automotive Tech Teacher CTC	51-091	Salary CTC Teachers	1,428	1,428	1,428	1,428	1,428	1,464	1,463	1,463	788	1,523
168	10000000-05107-222-30-1405-51113-1200-00	Salary PD Construction Tech Teacher CTC	51-091	Salary CTC Teachers	1,460	1,460	1,460	1,460	1,460	1,496	1,496	1,496	806	1,555
169	10000000-05107-222-30-1406-51113-1200-00	Salary PD Adv Design/Digital Print Teacher CTC	51-091	Salary CTC Teachers	1,428	1,428	1,428	1,428	1,428	1,464	1,463	1,463	788	1,523
170	10000000-05107-222-30-1407-51113-1200-00	Salary PD Culinary Arts Teacher CTC	51-091	Salary CTC Teachers	1,059	1,059	1,059	1,125	1,125	1,125	1,194	1,194	643	1,267
171	10000000-05107-222-30-1408-51113-1268-00	Salary PD Electrical & Renew Energy CTC	51-091	Salary CTC Teachers	1,428	1,428	1,428	1,428	1,428	1,464	1,463	1,463	788	1,523
172	10000000-05107-222-30-1410-51113-1200-00	Salary PD Early Childhood/Elem Education CTC	51-091	Salary CTC Teachers	1,473	1,473	1,473	1,482	1,482	1,517	1,517	1,517	817	1,576
173	10000000-05107-222-30-1416-51113-1200-00	Salary PD Cosmetology Teacher CTC	51-091	Salary CTC Teachers	2,284	2,284	2,242	2,284	2,284	1,822	2,341	2,341	474	2,436
174	10000000-05107-222-30-1418-51113-1200-00	Salary PD Health Careers Teacher CTC	51-091	Salary CTC Teachers	1,961	1,961	1,916	2,043	2,043	2,093	2,096	2,096	1,140	2,179
175	10000000-05107-222-30-1419-51113-1200-00	Salary PD Finance Academy Teacher CTC	51-091	Salary CTC Teachers	1,495	1,495	743	1,225	1,225	761	1,270	1,270	401	1,312
176	10000000-05107-222-30-1422-51113-1258-00	Salary PD Welding Teacher CTC	51-091	Salary CTC Teachers	1,428	1,428	1,428	1,439	1,439	1,475	1,475	1,475	683	1,534
177	10000000-05107-222-30-1423-51113-1276-00	Salary PD Criminal Justice Teacher CTC	51-091	Salary CTC Teachers	2,570	2,570	2,570	2,570	2,570	2,927	2,634	2,634	1,417	2,741
178	10000000-05107-222-30-1427-51113-1200-00	Salary PD Bio Tech Teacher CTC	51-091	Salary CTC Teachers	232	232	235	246	246	249	260	260	142	276
179	10000000-05107-222-30-1429-51113-1200-00	Salary PD Performing Arts Teacher CTC	51-091	Salary CTC Teachers	558	558	332	944	944	341	405	405	185	423
180	10000000-05107-222-30-1431-51113-1278-00	Salary PD Marine Tech CTC	51-091	Salary CTC Teachers	998	998	1,059	1,059	1,059	1,059	1,125	1,125	606	1,194
181	10000000-05107-222-30-1436-51113-1200-00	Salary PD Agriculture Teacher CTC	51-091	Salary CTC Teachers	825	825	827	848	848	861	885	885	478	933
182		<b>Total</b>	<b>51-091</b>	<b>Salary CTC Teachers</b>	<b>1,535,113</b>	<b>1,535,113</b>	<b>1,491,626</b>	<b>1,558,461</b>	<b>1,558,461</b>	<b>1,524,123</b>	<b>1,565,961</b>	<b>1,565,961</b>	<b>783,566</b>	<b>1,632,876</b>
183	10000000-05101-211-10-0800-51110-1500-01	Salary Internship Coor HS	51-096	Salary Internship Coor/Employ Skills	86,715	76,715	35,850	52,250	52,250	37,638	53,641	53,641	20,319	55,781
184	10000000-05101-222-10-0000-51110-1308-00	Salary PD Empl Skills HS	51-096	Salary Internship Coor/Employ Skills	1,737	1,737	1,980	1,447	1,447	1,813	1,483	1,483	1,107	1,858
185	10000000-05101-222-10-0800-51113-1500-00	Salary PD Internship Coor HS	51-096	Salary Internship Coor/Employ Skills	1,437	293	602	866	866	632	889	889	341	924
186	10000000-05107-211-30-0800-51110-1500-01	Salary Internship Coor CTC	51-096	Salary Internship Coor/Employ Skills	-	-	16,346	-	-	17,660	17,664	17,664	19,178	18,681
187	10000000-05107-222-30-0800-51113-1500-01	Salary PD Internship Coor CTC	51-096	Salary Internship Coor/Employ Skills	-	-	274	-	-	296	-	-	160	-
188		<b>Total</b>	<b>51-096</b>	<b>Salary Internship Coor/Employ Skills</b>	<b>89,889</b>	<b>78,745</b>	<b>55,052</b>	<b>54,563</b>	<b>54,563</b>	<b>58,039</b>	<b>73,676</b>	<b>73,676</b>	<b>41,105</b>	<b>77,245</b>
189	10000000-05101-222-10-0000-51113-3430-00	Salary PD Grad by Prof Coor HS	51-101	Salary High School Grad by Prof Coor	1,482	1,482	1,481	1,482	1,482	1,517	1,517	1,517	817	1,576
190	10000000-05101-241-10-0000-51110-3430-00	Salary Grad by Prof Coor HS	51-101	Salary High School Grad by Prof Coor	89,415	89,415	89,416	89,415	89,415	91,570	91,570	91,570	49,307	95,137
191		<b>Total</b>	<b>51-101</b>	<b>Salary High School Grad by Prof Coor</b>	<b>90,897</b>	<b>90,897</b>	<b>90,897</b>	<b>90,897</b>	<b>90,897</b>	<b>93,087</b>	<b>93,087</b>	<b>93,087</b>	<b>50,124</b>	<b>96,713</b>
192	10000000-03103-111-10-0000-51110-1203-00	Salary Teacher Reading Res Char	51-110	Salary K-12 Read Res Teachers	83,960	83,960	83,960	88,924	88,924	91,078	91,078	91,078	49,042	94,645
193	10000000-03103-222-10-0000-51113-1203-00	Salary PD Teacher Reading Res Char	51-110	Salary K-12 Read Res Teachers	1,391	1,391	1,391	1,473	1,473	1,509	1,509	1,509	813	1,568
194	10000000-03104-111-10-0000-51110-1203-00	Salary Teacher Reading Res Rich	51-110	Salary K-12 Read Res Teachers	131,395	131,395	131,395	133,877	133,877	136,856	137,650	137,650	74,119	143,000
195	10000000-03104-222-10-0000-51113-1203-00	Salary PD Reading Res Rich	51-110	Salary K-12 Read Res Teachers	2,177	2,177	2,218	2,218	2,218	2,281	2,281	2,281	1,228	2,370
196	10000000-03105-111-10-0000-51110-1203-00	Salary Teacher Reading Res Ash	51-110	Salary K-12 Read Res Teachers	45,101	45,101	45,106	45,101	45,101	46,183	46,178	46,178	24,868	47,962
197	10000000-03105-222-10-0000-51113-1203-00	Salary PD Teacher Reading Res Ash	51-110	Salary K-12 Read Res Teachers	747	747	743	747	747	761	765	765	410	795
198	10000000-03106-111-10-0000-51110-1203-00	Salary Teacher Reading Res HV	51-110	Salary K-12 Read Res Teachers	45,101	45,101	45,106	45,101	45,101	46,183	46,178	46,178	24,868	47,962
199	10000000-03106-222-10-0000-51113-1203-00	Salary PD Teacher Reading Res HV	51-110	Salary K-12 Read Res Teachers	747	747	743	747	747	761	765	765	410	795
200	10000000-05101-111-10-2400-51110-1203-00	Salary Teacher Reading Res HS	51-110	Salary K-12 Read Res Teachers	88,235	88,235	88,235	88,235	88,235	90,389	90,389	90,389	48,671	94,645
201	10000000-05101-222-10-2400-51113-1203-00	Salary PD Reading Res HS	51-110	Salary K-12 Read Res Teachers	1,462	1,462	1,462	1,462	1,462	1,498	1,498	1,498	807	1,568
202		<b>Total</b>	<b>51-110</b>	<b>Salary K-12 Read Res Teachers</b>	<b>400,318</b>	<b>400,318</b>	<b>400,318</b>	<b>407,887</b>	<b>407,887</b>	<b>417,489</b>	<b>418,292</b>	<b>418,292</b>	<b>225,234</b>	<b>435,309</b>
203	10000000-03103-111-10-0000-51110-1320-00	Salary Teacher Reading Cons Char	51-115	Salary K-12 Read Cons Teachers	90,202	90,202	90,202	90,202	90,202	92,357	92,357	92,357	49,731	95,924
204	10000000-03103-222-10-0000-51113-1320-00	Salary PD Teacher Reading Cons Char	51-115	Salary K-12 Read Cons Teachers	1,495	1,495	1,495	1,495	1,495	1,530	1,530	1,530	824	1,589
205	10000000-03104-111-10-0000-51110-1320-00	Salary Teacher Reading Cons Rich	51-115	Salary K-12 Read Cons Teachers	90,766	90,766	90,766	90,766	90,766	92,920	92,920	92,920	37,660	96,487
206	10000000-03104-222-10-0000-51113-1320-00	Salary PD Reading Cons Rich	51-115	Salary K-12 Read Cons Teachers	1,504	1,504	1,504	1,504	1,504	1,540	1,540	1,540	624	1,599
207	10000000-03105-111-10-0000-51110-1320-00	Salary Teacher Reading Cons Ash	51-115	Salary K-12 Read Cons Teachers	89,710	89,710	89,711	89,710	89,710	91,865	91,865	91,865	49,466	95,924
208	10000000-03105-222-10-0000-51113-1320-00	Salary PD Teacher Reading Cons Ash	51-115	Salary K-12 Read Cons Teachers	1,487	1,487	1,486	1,487	1,487	1,522	1,522	1,522	820	1,589
209	10000000-03106-111-10-0000-51110-1320-00	Salary Teacher Reading Cons HV	51-115	Salary K-12 Read Cons Teachers	89,710	89,710	89,711	89,710	89,710	62,293	66,002	66,002	35,540	69,940
210	10000000-03106-222-10-0000-51113-1320-00	Salary PD Teacher Reading Cons HV	51-115	Salary K-12 Read Cons Teachers	1,487	1,487	1,486	1,487	1,487	1,032	1,094	1,094	589	1,159
211		<b>Total</b>	<b>51-115</b>	<b>Salary K-12 Read Cons Teachers</b>	<b>366,361</b>	<b>366,361</b>	<b>366,361</b>	<b>366,361</b>	<b>366,361</b>	<b>345,059</b>	<b>348,830</b>	<b>348,830</b>	<b>175,253</b>	<b>364,211</b>
212	10000000-03103-111-10-0000-51110-1300-99	Salary Teacher Math Res Char	51-120	Salary K-12 Math Res Teachers	87,344	87,344	87,103	87,344	87,344	89,498	89,498	89,498	48,191	93,065
213	10000000-03103-222-10-0000-51113-1300-99	Salary PD Math Res Char	51-120	Salary K-12 Math Res Teachers	1,447	1,447	1,447	1,447	1,447	1,483	1,483	1,483	799	1,542
214	10000000-03104-111-10-0000-51110-1300-99	Salary Teacher Math Res Rich	51-120	Salary K-12 Math Res Teachers	125,843	125,843	125,843	110,408	110,408	98,339	107,932	107,932	57,448	114,504
215	10000000-03104-222-10-0000-51113-1300-99	Salary PD Math Res Rich	51-1											

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
229	10000000-03104-111-20-2101-51110-1300-00	Salary Resource Teacher Ric	51-132	Salary K-12 Resource Teachers	157,284	157,284	188,163	196,087	196,087	151,303	190,872	190,872	83,383	200,723
230	10000000-03104-222-20-2101-51113-1300-00	Salary PD Resource Teacher Ric	51-132	Salary K-12 Resource Teachers	2,606	2,606	3,112	3,249	3,249	2,501	3,163	3,163	1,378	3,326
231	10000000-03105-111-20-2101-51110-1300-00	Salary Resource Teacher Ash	51-132	Salary K-12 Resource Teachers	94,072	94,072	97,271	103,884	103,884	103,887	110,177	110,177	59,328	116,858
232	10000000-03105-222-20-2101-51113-1300-00	Salary PD Resource Teacher Ash	51-132	Salary K-12 Resource Teachers	1,559	1,559	1,609	1,721	1,721	1,718	1,826	1,826	981	1,936
233	10000000-03106-111-20-2101-51110-1300-00	Salary Resource Teacher HV	51-132	Salary K-12 Resource Teachers	84,652	84,652	87,851	93,089	93,089	93,092	98,653	98,653	53,123	104,560
234	10000000-03106-222-20-2101-51113-1300-00	Salary PD Resource Teacher HV	51-132	Salary K-12 Resource Teachers	1,403	1,403	1,453	1,542	1,542	1,539	1,635	1,635	879	1,733
235	10000000-04102-111-20-2101-51110-1300-00	Salary Resource Teacher MS	51-132	Salary K-12 Resource Teachers	428,384	428,384	379,936	438,285	438,285	413,303	493,036	493,036	241,033	441,458
236	10000000-04102-111-20-2101-51110-1324-00	Salary Resource Teacher	51-132	Salary K-12 Resource Teachers	-	-	10,191	-	-	-	-	-	-	-
237	10000000-04102-222-20-2101-51113-1300-00	Salary PD Resource Teacher MS	51-132	Salary K-12 Resource Teachers	7,098	7,098	6,498	7,262	7,262	6,869	8,170	8,170	3,977	8,617
238	10000000-04102-222-20-2101-51113-1324-00	Salary PD Resource Teacher	51-132	Salary K-12 Resource Teachers	-	-	138	-	-	-	-	-	-	-
239	10000000-05101-111-20-2101-51110-1300-00	Salary Resource Teacher HS	51-132	Salary K-12 Resource Teachers	726,029	726,029	757,868	736,129	736,129	769,074	754,611	754,611	425,710	789,653
240	10000000-05101-222-20-2101-51113-1300-00	Salary PD Resource Teacher HS	51-132	Salary K-12 Resource Teachers	12,030	12,030	11,735	12,198	12,198	12,483	12,504	12,504	6,259	13,085
241		<b>Total</b>	<b>51-132</b>	<b>Salary K-12 Resource Teachers</b>	<b>1,515,117</b>	<b>1,515,117</b>	<b>1,607,805</b>	<b>1,627,944</b>	<b>1,627,944</b>	<b>1,616,487</b>	<b>1,702,351</b>	<b>1,702,351</b>	<b>910,809</b>	<b>1,774,554</b>
242	10000000-03103-111-20-2103-51110-1300-00	Salary Self Cont Teacher Cha	51-137	Salary K-12 Self Cont Teachers	83,960	83,960	83,960	88,924	88,924	91,078	91,078	91,078	49,042	95,137
243	10000000-03103-222-20-2103-51113-1300-00	Salary PD Self Cont Teacher Cha	51-137	Salary K-12 Self Cont Teachers	1,391	1,391	1,391	1,473	1,473	1,509	1,509	1,509	813	1,576
244	10000000-03104-111-20-2103-51110-1300-00	Salary Self Cont Teacher Ric	51-137	Salary K-12 Self Cont Teachers	142,490	142,490	61,036	83,271	83,271	83,271	90,389	90,389	44,127	93,956
245	10000000-03104-222-20-2103-51113-1300-00	Salary PD Self Cont Teacher Ric	51-137	Salary K-12 Self Cont Teachers	2,361	2,361	1,011	1,380	1,380	1,380	1,498	1,498	731	1,557
246	10000000-04102-111-20-2103-51110-1326-00	Salary Self Contained Teacher	51-137	Salary K-12 Self Cont Teachers	-	-	64,877	-	-	-	-	-	-	-
247	10000000-04102-222-20-2103-51113-1326-00	Salary PD Self Contained	51-137	Salary K-12 Self Cont Teachers	-	-	879	-	-	-	-	-	-	-
248	10000000-05101-111-20-2103-51110-1300-00	Salary Self Cont Teacher HS	51-137	Salary K-12 Self Cont Teachers	139,102	139,102	139,055	236,232	236,232	244,978	256,768	256,768	138,260	268,832
249	10000000-05101-111-20-2103-51110-1326-00	Salary Teacher Self Contained	51-137	Salary K-12 Self Cont Teachers	-	-	37,622	-	-	-	-	-	-	-
250	10000000-05101-222-20-2103-51113-1300-00	Salary PD Self Cont Teacher HS	51-137	Salary K-12 Self Cont Teachers	2,305	2,305	2,305	3,914	3,914	4,059	4,255	4,255	2,291	4,455
251	10000000-05101-222-20-2103-51113-1326-00	Salary PD Teacher Se	51-137	Salary K-12 Self Cont Teachers	-	-	510	-	-	-	-	-	-	-
252		<b>Total</b>	<b>51-137</b>	<b>Salary K-12 Self Cont Teachers</b>	<b>371,609</b>	<b>371,609</b>	<b>392,647</b>	<b>415,194</b>	<b>415,194</b>	<b>426,275</b>	<b>445,497</b>	<b>445,497</b>	<b>235,264</b>	<b>465,513</b>
253	10000000-06110-111-12-0000-51110-1200-00	Salary Teacher ALP CALA	51-142	Salary CALA Teachers	260,575	260,575	260,374	278,003	278,003	278,003	313,000	313,000	149,284	337,499
254	10000000-06110-111-20-2103-51110-1300-00	Salary Teacher CDP CALA	51-142	Salary CALA Teachers	329,208	329,208	329,208	343,668	343,668	332,322	361,174	361,174	179,752	381,038
255	10000000-06110-222-12-0000-51113-1200-00	Salary PD Teacher ALP CALA	51-142	Salary CALA Teachers	4,318	4,318	4,318	4,607	4,607	4,607	4,889	4,889	2,474	5,283
256	10000000-06110-222-20-2103-51113-1300-00	Salary PD Teacher CDP CALA	51-142	Salary CALA Teachers	5,455	5,455	5,455	5,695	5,695	5,507	5,985	5,985	2,978	6,314
257		<b>Total</b>	<b>51-142</b>	<b>Salary CALA Teachers</b>	<b>599,556</b>	<b>599,556</b>	<b>599,355</b>	<b>631,973</b>	<b>631,973</b>	<b>620,439</b>	<b>685,048</b>	<b>685,048</b>	<b>334,488</b>	<b>730,133</b>
258	10000000-03103-222-20-2120-51113-1703-00	Salary PD Soc Worker Cha	51-147	Salary K-12 Soc Worker/Psychologist	599	599	1,194	1,197	1,197	1,077	1,226	1,226	376	376
259	10000000-03103-222-20-2121-51113-1704-00	Salary PD Psychologist Cha	51-147	Salary K-12 Soc Worker/Psychologist	694	694	-	92	-	-	150	-	282	1,429
260	10000000-03103-232-20-2120-51110-1703-00	Salary Soc Worker Cha	51-147	Salary K-12 Soc Worker/Psychologist	36,134	36,134	72,271	72,267	72,267	73,994	73,991	73,991	22,768	-
261	10000000-03103-232-20-2121-51110-1704-00	Salary Psychologist Cha	51-147	Salary K-12 Soc Worker/Psychologist	41,894	36,134	-	5,551	-	-	9,039	-	17,076	86,240
262	10000000-03104-222-20-2121-51113-1704-00	Salary PD Psychologist Ric	51-147	Salary K-12 Soc Worker/Psychologist	1,617	1,617	1,521	1,613	1,521	1,557	1,715	1,565	843	1,780
263	10000000-03104-232-20-2121-51110-1704-00	Salary Psychologist Ric	51-147	Salary K-12 Soc Worker/Psychologist	97,570	91,810	91,810	97,360	91,810	93,964	103,495	94,456	50,861	107,418
264	10000000-03105-222-20-2121-51113-1704-00	Salary PD Psychologist Ash	51-147	Salary K-12 Soc Worker/Psychologist	994	994	425	544	452	449	627	-	660	-
265	10000000-03105-232-20-2121-51110-1704-00	Salary Psychologist Ash	51-147	Salary K-12 Soc Worker/Psychologist	59,961	54,200	25,795	32,804	27,253	27,256	37,842	-	39,845	-
266	10000000-03106-222-20-2120-51113-1703-00	Salary PD Soc Worker HV	51-147	Salary K-12 Soc Worker/Psychologist	898	898	728	751	751	759	784	784	96	-
267	10000000-03106-222-20-2121-51113-1704-00	Salary PD Psychologist HV	51-147	Salary K-12 Soc Worker/Psychologist	95	95	-	-	-	-	-	(477)	72	823
268	10000000-03106-232-20-2120-51110-1703-00	Salary Soc Worker HV	51-147	Salary K-12 Soc Worker/Psychologist	54,200	54,200	43,858	45,320	45,320	45,750	47,301	47,301	5,690	-
269	10000000-03106-232-20-2121-51110-1704-00	Salary Psychologist HV	51-147	Salary K-12 Soc Worker/Psychologist	5,761	-	-	-	-	-	-	(28,803)	4,268	49,660
270	10000000-04102-222-20-2120-51113-1703-00	Salary PD Soc Worker MS	51-147	Salary K-12 Soc Worker/Psychologist	2,456	2,456	1,481	2,406	2,406	2,824	2,902	2,902	1,659	3,138
271	10000000-04102-222-20-2121-51113-1704-00	Salary PD Psychologist MS	51-147	Salary K-12 Soc Worker/Psychologist	1,057	1,057	855	949	903	903	1,029	955	514	1,087
272	10000000-04102-232-20-2120-51110-1703-00	Salary Soc Worker MS	51-147	Salary K-12 Soc Worker/Psychologist	148,214	89,415	89,416	145,218	145,218	170,424	175,136	175,136	100,106	189,388
273	10000000-04102-232-20-2121-51110-1704-00	Salary Psychologist MS	51-147	Salary K-12 Soc Worker/Psychologist	63,778	60,898	51,585	57,281	54,506	54,506	62,126	57,606	31,019	65,596
274	10000000-05101-215-10-0000-51110-1700-00	Salary Student Support HS	51-147	Salary K-12 Soc Worker/Psychologist	91,515	91,515	91,515	127,063	127,063	93,964	130,178	130,178	50,596	135,230
275	10000000-05101-222-10-0000-51113-1700-00	Salary PD Student Support HS	51-147	Salary K-12 Soc Worker/Psychologist	1,516	1,516	1,516	2,105	2,105	1,557	2,157	2,157	838	2,241
276	10000000-05101-222-20-2120-51113-1703-00	Salary PD Soc Worker HS	51-147	Salary K-12 Soc Worker/Psychologist	1,032	1,032	1,032	1,094	1,094	1,094	1,159	624	1,228	1,228
277	10000000-05101-222-20-2121-51113-1704-00	Salary PD Psychologist HS	51-147	Salary K-12 Soc Worker/Psychologist	1,545	1,545	1,497	1,543	1,497	1,533	1,607	1,533	825	1,669
278	10000000-05101-232-20-2120-51110-1703-00	Salary Soc Worker HS	51-147	Salary K-12 Soc Worker/Psychologist	62,293	62,293	62,293	66,002	66,002	66,002	69,940	69,940	37,660	74,121
279	10000000-05101-232-20-2121-51110-1704-00	Salary Psychologist HS	51-147	Salary K-12 Soc Worker/Psychologist	93,214	90,334	90,334	93,110	90,334	92,416	97,008	92,488	49,802	100,753
280	10000000-06110-222-20-2121-51113-1704-00	Salary PD Psychologist CALA	51-147	Salary K-12 Soc Worker/Psychologist	477	477	-	552	-	-	899	-	934	-
281	10000000-06110-232-20-2121-51110-1704-00	Salary Psychologist CALA	51-147	Salary K-12 Soc Worker/Psychologist	28,803	-	-	33,304	-	-	54,234	11,234	-	56,374
282		<b>Total</b>	<b>51-147</b>	<b>Salary K-12 Soc Worker/Psychologist</b>	<b>796,318</b>	<b>679,913</b>	<b>629,126</b>	<b>788,127</b>	<b>731,700</b>	<b>730,028</b>	<b>874,544</b>	<b>735,329</b>	<b>375,974</b>	<b>919,614</b>
283	10000000-03103-222-20-2122-51113-1701-00	Salary PD Sp/Lang Pathologist Cha	51-157	Salary K-12 Sp/Lang Pathologist	1,798	1,798	1,796	1,802	1,802	1,843	1,845	1,845	992	1,916
284	10000000-03103-232-20-2122-51110-1701-00	Salary Sp/Lang Pathologist Cha	51-157	Salary K-12 Sp/Lang Pathologist	108,506	108,506	108,507	108,742	108,742	111,329	111,327	111,327	59,946	115,607
285	10000000-03104-222-20-2122-51113-1701-00	Salary PD Sp/Lang Pathologist Ric	51-157	Salary K-12 Sp/Lang Pathologist	2,615	2,615	2,248	2,771	2,771	2,329	3,007	2,117	1,069	3,125
286	10000000-03104-232-20-2122-51110-1701-00	Salary Sp/Lang Pathologist Ric	51-157	Salary K-12 Sp/Lang Pathologist	157,807	157,807	135,633	167,231	167,231	140,570	181,467	143,511	64,532	188,601
287	10000000-03105-222-20-2122-51113-1701-00	Salary PD Sp/Lang Pathologist Ash	51-157	Salary K-12 Sp/Lang Pathologist	743	743	739	743	743	757	761	761	407	791
288	10000000-03105-232-20-2122-51110-1701-00	Salary Sp/Lang Pathologist Ash	51-157	Salary K-12 Sp/Lang Pathologist	44,855	44,855	44,860	44,855	44,855	45,937	45,932	45,932	24,735	47,716
289	10000000-03106-222-20-2122-51113-1701-00	Salary PD Sp/Lang Pathologist HV	51-157	Salary K-12 Sp/Lang Pathologist	2,779	2,779	21,462	2,856	2,856	16,516	2,968	2,968	1,596	3,739
290	10000000-03106-232-20-2122-51110-1701-00	Salary Sp/Lang Pathologist HV	51-157	Salary K-12 Sp/Lang Pathologist	167,736	167,736	167,741	172,330	172,330	174,705	179,138	179,138	96,462	225,632
291	10000000-04102-222-20-2122-51113-1701-00	Salary PD Sp/Lang Pathologist MS	51-157	Salary K-12 Sp/Lang Pathologist	1,933	1,933	1,934	1,933	1,933	1,726	1,980	420	242	2,024
292	1													

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
305	10000000-04102-232-20-2124-51110-1706-00	Salary PT MS	51-162	Salary K-12 Physical Therapist	27,454	27,454	27,453	27,543	27,543	28,188	28,189	28,189	15,178	29,259
306	10000000-05101-222-20-2124-51113-1706-00	Salary PD PT HS	51-162	Salary K-12 Physical Therapist	455	455	456	456	456	468	467	467	252	485
307	10000000-05101-232-20-2124-51110-1706-00	Salary PT HS	51-162	Salary K-12 Physical Therapist	27,454	27,454	27,454	27,543	27,543	28,188	28,189	28,189	15,178	29,259
308		<b>Total</b>	<b>51-162</b>	<b>Salary K-12 Physical Therapist</b>	<b>93,031</b>	<b>93,031</b>	<b>93,031</b>	<b>93,331</b>	<b>93,331</b>	<b>95,521</b>	<b>95,521</b>	<b>95,521</b>	<b>51,435</b>	<b>99,147</b>
309	10000000-03103-222-20-2125-51113-1707-00	Salary PD Occup Therapy Cha	51-167	Salary K-12 Occup Therapist	857	857	4,044	857	857	878	878	878	275	974
310	10000000-03103-232-20-2125-51110-1707-00	Salary Occup Therapy Cha	51-167	Salary K-12 Occup Therapist	51,698	51,698	51,698	51,698	51,698	52,991	52,991	52,991	16,567	58,799
311	10000000-03104-222-20-2125-51113-1707-00	Salary PD Occup Therapy Ric	51-167	Salary K-12 Occup Therapist	741	741	5,294	743	743	757	761	761	407	791
312	10000000-03104-232-20-2125-51110-1707-00	Salary Occup Therapy Ric	51-167	Salary K-12 Occup Therapist	44,708	44,708	44,712	44,855	44,855	45,937	45,932	45,932	24,735	47,716
313	10000000-03105-222-20-2125-51113-1707-00	Salary PD Occup Therapy Ash	51-167	Salary K-12 Occup Therapist	571	571	298	347	347	462	368	368	258	390
314	10000000-03105-232-20-2125-51110-1707-00	Salary Occup Therapy Ash	51-167	Salary K-12 Occup Therapist	34,465	34,465	17,956	20,963	20,963	27,977	22,203	22,203	15,965	23,519
315	10000000-03106-222-20-2125-51113-1707-00	Salary PD Occup Therapy HV	51-167	Salary K-12 Occup Therapist	876	876	5,275	876	876	900	552	552	398	585
316	10000000-03106-232-20-2125-51110-1707-00	Salary Occup Therapy HV	51-167	Salary K-12 Occup Therapist	52,878	52,878	54,874	52,878	52,878	41,963	33,304	33,304	23,946	35,279
317	10000000-04102-222-20-2125-51113-1707-00	Salary PD Occup Therapy MS	51-167	Salary K-12 Occup Therapist	370	370	372	372	372	383	381	381	206	395
318	10000000-04102-232-20-2125-51110-1707-00	Salary Occup Therapy MS	51-167	Salary K-12 Occup Therapist	22,354	22,354	22,352	22,428	22,428	22,964	22,966	22,966	12,365	23,858
319	10000000-05101-222-20-2125-51113-1707-00	Salary PD Occup Therapy HS	51-167	Salary K-12 Occup Therapist	370	370	372	372	372	383	381	381	206	395
320	10000000-05101-232-20-2125-51110-1707-00	Salary Occup Therapy HS	51-167	Salary K-12 Occup Therapist	22,354	22,354	22,352	22,428	22,428	22,964	22,966	22,966	12,365	23,858
321		<b>Total</b>	<b>51-167</b>	<b>Salary K-12 Occup Therapist</b>	<b>232,243</b>	<b>232,243</b>	<b>229,600</b>	<b>218,816</b>	<b>218,816</b>	<b>218,558</b>	<b>203,683</b>	<b>203,683</b>	<b>107,694</b>	<b>216,559</b>
322	10000000-01400-222-10-0000-51113-3106-00	Salary PD Child Outreach Coord	51-170	Salary Child Outreach Coord	1,031	1,031	1,031	1,031	1,031	1,056	1,062	1,062	571	1,576
323	10000000-01400-232-10-0000-51110-3106-00	Salary Child Outreach Coord	51-170	Salary Child Outreach Coord	62,246	62,246	62,247	62,246	62,246	63,756	64,099	64,099	34,515	95,137
324		<b>Total</b>	<b>51-170</b>	<b>Salary Child Outreach Coord</b>	<b>63,278</b>	<b>63,278</b>	<b>63,278</b>	<b>63,278</b>	<b>63,278</b>	<b>64,811</b>	<b>65,161</b>	<b>65,161</b>	<b>35,087</b>	<b>96,713</b>
325	10000000-04102-211-10-0800-51110-1501-00	Salary Guidance MS	51-174	Salary Middle-High Guidance	373,013	373,013	372,973	373,800	373,800	378,936	382,792	382,792	200,807	396,205
326	10000000-04102-222-10-0800-51113-1501-00	Salary PD Guidance MS	51-174	Salary Middle-High Guidance	6,181	6,181	6,180	6,194	6,194	6,342	6,343	6,343	3,328	6,565
327	10000000-05101-211-10-0800-51110-1501-00	Salary Guidance HS	51-174	Salary Middle-High Guidance	298,854	298,854	319,346	303,275	303,275	292,380	301,330	301,330	182,150	316,611
328	10000000-05101-222-10-0800-51113-1501-00	Salary PD Guidance HS	51-174	Salary Middle-High Guidance	4,952	4,952	4,962	5,025	5,025	4,854	4,993	4,993	2,701	5,246
329	10000000-05107-211-30-0800-51110-1501-00	Salary Guidance CTC	51-174	Salary Middle-High Guidance	162,069	162,069	162,055	165,016	165,016	156,864	162,811	162,811	89,179	171,494
330	10000000-05107-222-30-0800-51113-1501-00	Salary PD Guidance CTC	51-174	Salary Middle-High Guidance	2,685	2,685	2,678	2,734	2,734	2,592	2,698	2,698	1,454	2,842
331		<b>Total</b>	<b>51-174</b>	<b>Salary Middle-High Guidance</b>	<b>847,755</b>	<b>847,755</b>	<b>868,194</b>	<b>856,045</b>	<b>856,045</b>	<b>841,969</b>	<b>860,967</b>	<b>860,967</b>	<b>479,619</b>	<b>898,963</b>
332	10000000-03103-212-10-2600-51110-1603-00	Salary Library Cha	51-179	Salary K-12 Library Media Spec	56,064	56,064	56,062	59,402	59,402	59,400	62,946	62,946	33,894	66,709
333	10000000-03103-222-10-2600-51113-1603-00	Salary PD Library Cha	51-179	Salary K-12 Library Media Spec	929	929	931	984	984	986	1,043	1,043	562	1,105
334	10000000-03104-212-10-2600-51110-1603-00	Salary Library Ric	51-179	Salary K-12 Library Media Spec	72,232	72,232	72,234	76,540	76,540	76,540	74,121	74,121	48,671	93,956
335	10000000-03104-222-10-2600-51113-1603-00	Salary PD Library Ric	51-179	Salary K-12 Library Media Spec	1,197	1,197	1,195	1,268	1,268	1,266	1,228	1,228	807	1,557
336	10000000-03105-212-10-2600-51110-1603-00	Salary Library Ash	51-179	Salary K-12 Library Media Spec	72,162	72,162	72,305	72,162	72,162	72,165	73,885	73,885	31,931	62,847
337	10000000-03105-222-10-2600-51113-1603-00	Salary PD Library Ash	51-179	Salary K-12 Library Media Spec	1,196	1,196	1,192	1,196	1,196	1,192	1,224	1,224	527	1,041
338	10000000-03106-212-10-2600-51110-1603-00	Salary Library HV	51-179	Salary K-12 Library Media Spec	71,532	71,532	71,536	71,532	71,532	73,259	73,256	73,256	39,447	76,345
339	10000000-03106-222-10-2600-51113-1603-00	Salary PD Library HV	51-179	Salary K-12 Library Media Spec	1,185	1,185	1,186	1,185	1,185	1,210	1,214	1,214	652	1,265
340	10000000-04102-212-10-2600-51110-1603-00	Salary Library MS	51-179	Salary K-12 Library Media Spec	127,292	127,292	127,290	130,049	130,049	108,117	88,670	88,670	43,535	71,483
341	10000000-04102-222-10-2600-51113-1603-00	Salary PD Library MS	51-179	Salary K-12 Library Media Spec	2,109	2,109	2,112	2,155	2,155	1,796	2,236	2,236	725	1,184
342	10000000-05101-212-10-2600-51110-1603-00	Salary Library HS	51-179	Salary K-12 Library Media Spec	134,091	134,091	134,095	134,582	134,582	114,381	91,570	91,570	49,623	93,956
343	10000000-05101-222-10-2600-51113-1603-00	Salary PD Library HS	51-179	Salary K-12 Library Media Spec	2,222	2,222	2,217	2,230	2,230	1,893	2,284	2,284	822	1,557
344		<b>Total</b>	<b>51-179</b>	<b>Salary K-12 Library Media Spec</b>	<b>542,210</b>	<b>542,210</b>	<b>542,350</b>	<b>553,286</b>	<b>553,286</b>	<b>512,209</b>	<b>473,676</b>	<b>473,676</b>	<b>251,195</b>	<b>473,007</b>
345	10000000-03103-216-10-2500-51110-1712-00	Salary Sch Nurse Cha	51-184	Salary K-12 Sch Nurse	58,799	58,799	58,799	62,293	62,293	59,812	66,002	66,002	35,790	69,940
346	10000000-03103-222-10-2500-51113-1712-00	Salary PD Sch Nurse Cha	51-184	Salary K-12 Sch Nurse	974	974	974	1,032	1,032	1,032	1,094	1,094	589	1,159
347	10000000-03104-216-10-2500-51110-1712-00	Salary Sch Nurse Ric	51-184	Salary K-12 Sch Nurse	56,727	56,727	56,727	60,221	60,221	60,221	63,931	63,931	34,424	67,868
348	10000000-03104-222-10-2500-51113-1712-00	Salary PD Sch Nurse Ric	51-184	Salary K-12 Sch Nurse	940	940	940	998	998	998	1,059	1,059	570	1,125
349	10000000-03105-216-10-2500-51110-1712-00	Salary Sch Nurse Ash	51-184	Salary K-12 Sch Nurse	86,163	86,163	70,240	86,163	86,163	56,748	60,221	60,221	29,464	63,931
350	10000000-03105-222-10-2500-51113-1712-00	Salary PD Sch Nurse Ash	51-184	Salary K-12 Sch Nurse	1,428	1,428	1,229	1,428	1,428	998	998	998	537	1,059
351	10000000-03106-216-10-2500-51110-1712-00	Salary Sch Nurse HV	51-184	Salary K-12 Sch Nurse	90,202	90,202	72,049	68,839	68,839	68,836	73,080	73,080	39,349	82,696
352	10000000-03106-222-10-2500-51113-1712-00	Salary PD Sch Nurse HV	51-184	Salary K-12 Sch Nurse	1,495	1,495	1,194	1,141	1,141	1,143	1,211	1,211	653	1,370
353	10000000-04102-216-10-2500-51110-1712-00	Salary Sch Nurse MS	51-184	Salary K-12 Sch Nurse	74,121	-	-	83,271	83,271	88,317	88,318	88,318	47,556	91,884
354	10000000-04102-222-10-2500-51113-1712-00	Salary PD Sch Nurse MS	51-184	Salary K-12 Sch Nurse	1,228	0	-	1,380	1,380	1,464	1,463	1,463	788	1,523
355	10000000-05101-216-10-2500-51110-1712-00	Salary Sch Nurse HS	51-184	Salary K-12 Sch Nurse	86,163	86,163	86,163	86,163	86,163	89,291	88,318	88,318	47,556	91,884
356	10000000-05101-222-10-2500-51113-1712-00	Salary PD Sch Nurse HS	51-184	Salary K-12 Sch Nurse	1,428	1,428	1,428	1,428	1,428	1,464	1,463	1,463	788	1,523
357	10000000-08235-431-10-2500-51110-1712-00	Salary Priv Sch Nurse	51-184	Salary K-12 Sch Nurse	-	-	-	7,776	7,776	7,776	8,255	8,255	4,445	9,341
358		<b>Total</b>	<b>51-184</b>	<b>Salary K-12 Sch Nurse</b>	<b>459,668</b>	<b>384,319</b>	<b>349,743</b>	<b>462,132</b>	<b>462,132</b>	<b>438,097</b>	<b>455,412</b>	<b>455,412</b>	<b>242,509</b>	<b>485,303</b>
359	10000000-23103-111-20-2104-51338-1200-00	Salary ESY Self Cont Teach Cha	51-189	Salary ESY	5,000	5,000	2,400	5,000	5,000	5,120	5,000	5,000	4,960	5,000
360	10000000-23103-232-20-2104-51338-1700-00	Salary ESY PT Asst Cha	51-189	Salary ESY	800	800	279	800	800	593	600	600	625	800
361	10000000-23103-232-20-2104-51338-1701-00	Salary ESY Speech Char	51-189	Salary ESY	2,000	2,000	1,610	2,000	2,000	1,080	-	-	-	1,000
362	10000000-23103-232-20-2104-51338-1707-00	Salary ESY OT Char	51-189	Salary ESY	1,000	1,000	410							

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
381	10000000-24102-232-20-2104-51338-1707-00	Salary ESY OT MS	51-189	Salary ESY	1,000	1,000	320	1,000	1,000	678	1,000	1,000	810	800
382	10000000-24102-232-20-2104-51338-4600-00	Salary ESY Self Cont TA/BMA MS	51-189	Salary ESY	7,785	7,785	2,776	7,896	7,896	10,201	10,580	10,580	12,023	10,580
383	10000000-25101-111-20-2104-51338-1200-00	Salary ESY Self Cont Teach HS	51-189	Salary ESY	10,000	10,000	1,800	10,000	5,300	5,300	5,000	5,000	4,880	5,000
384	10000000-25101-232-20-2104-51338-1700-00	Salary ESY PT Asst HS	51-189	Salary ESY	800	800	299	800	800	593	600	600	565	600
385	10000000-25101-232-20-2104-51338-1701-00	Salary ESY Speech HS	51-189	Salary ESY	1,000	1,000	620	1,000	1,000	990	-	-	-	1,000
386	10000000-25101-232-20-2104-51338-1707-00	Salary ESY OT HS	51-189	Salary ESY	1,000	1,000	440	1,000	1,000	678	1,000	1,000	790	800
387	10000000-25101-232-20-2104-51338-4600-00	Salary ESY Self Cont TA HS	51-189	Salary ESY	10,380	10,380	889	10,528	4,576	4,576	7,935	7,935	455	5,290
388	10000000-25110-111-20-2104-51338-1300-00	Salary ESY Teacher CDP CALA	51-189	Salary ESY	10,800	10,800	6,800	7,800	7,800	5,340	7,800	7,800	5,060	7,800
389	10000000-25110-232-20-2104-51338-4600-10	Salary ESY BMA CDP CALA	51-189	Salary ESY	13,181	13,181	5,403	7,527	7,527	7,686	7,532	7,532	6,763	7,532
390		<b>Total</b>	<b>51-189</b>	<b>Salary ESY</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>	<b>116,972</b>	<b>111,534</b>	<b>122,127</b>
391	10000000-03103-113-10-0000-51110-4600-00	Salary TA Cha	51-200	Salary TA/Personal Attendant	114,535	114,535	53,073	74,045	74,045	73,005	79,052	79,052	77,787	121,679
392	10000000-03104-113-10-0000-51110-4600-00	Salary TA Ric	51-200	Salary TA/Personal Attendant	144,779	144,779	153,689	146,386	146,386	139,910	152,470	152,470	92,613	160,235
393	10000000-03105-113-10-0000-51110-4600-00	Salary TA Ash	51-200	Salary TA/Personal Attendant	85,572	85,572	86,612	85,845	85,845	82,646	87,705	87,705	60,538	91,191
394	10000000-03105-232-10-0000-51110-4600-00	Salary Personal Attendant Ash	51-200	Salary TA/Personal Attendant	27,857	27,857	30,229	28,130	28,130	22,903	25,329	25,329	17,833	-
395	10000000-03106-113-10-0000-51110-4600-00	Salary TA HV	51-200	Salary TA/Personal Attendant	79,567	79,567	78,462	79,795	79,795	86,519	95,643	95,643	66,701	101,203
396	10000000-03106-232-10-0000-51110-4600-99	Salary Personal Attendant HV	51-200	Salary TA/Personal Attendant	29,055	29,055	28,004	-	-	-	-	-	-	-
397	10000000-04102-113-10-0000-51110-4600-00	Salary TA MS	51-200	Salary TA/Personal Attendant	170,463	170,463	138,759	109,202	109,202	154,273	158,180	158,180	90,429	108,922
398	10000000-04102-232-10-0000-51110-4600-99	Salary Personal Attendant MS	51-200	Salary TA/Personal Attendant	60,227	60,227	57,869	59,606	59,606	14,439	30,481	30,481	-	-
399	10000000-05101-113-10-0000-51110-4600-00	Salary TA HS	51-200	Salary TA/Personal Attendant	85,000	81,876	82,561	57,469	57,469	76,605	81,859	81,859	37,836	111,536
400		<b>Total</b>	<b>51-200</b>	<b>Salary TA/Personal Attendant</b>	<b>797,056</b>	<b>793,932</b>	<b>709,258</b>	<b>640,478</b>	<b>640,478</b>	<b>650,301</b>	<b>710,719</b>	<b>710,719</b>	<b>443,738</b>	<b>694,766</b>
401	10000000-03103-113-10-0001-51110-4609-00	Salary TA K Char	51-205	Salary TA K	30,319	30,319	29,800	20,247	20,247	35,122	30,931	30,931	28,789	35,509
402	10000000-03104-113-10-0001-51110-4609-00	Salary TA K Rich	51-205	Salary TA K	40,391	40,391	33,350	50,358	50,358	34,188	41,099	41,099	3,853	45,685
403	10000000-03105-113-10-0001-51110-4609-00	Salary TA K Ash	51-205	Salary TA K	23,466	23,466	10,575	33,733	33,733	7,958	23,995	23,995	13,070	24,091
404	10000000-03106-113-10-0001-51110-4609-00	Salary TA K HV	51-205	Salary TA K	20,143	20,143	12,632	20,143	20,143	10,241	20,550	20,550	14,924	23,592
405		<b>Total</b>	<b>51-205</b>	<b>Salary TA K</b>	<b>114,320</b>	<b>114,320</b>	<b>86,357</b>	<b>124,482</b>	<b>124,482</b>	<b>87,510</b>	<b>116,575</b>	<b>116,575</b>	<b>60,636</b>	<b>128,877</b>
406	10000000-09106-113-10-0002-51110-4610-00	Salary TA PreK HV	51-210	Salary TA PreK	21,199	21,199	23,145	21,290	21,290	18,035	21,761	21,761	16,267	29,209
407		<b>Total</b>	<b>51-210</b>	<b>Salary TA PreK</b>	<b>21,199</b>	<b>21,199</b>	<b>23,145</b>	<b>21,290</b>	<b>21,290</b>	<b>18,035</b>	<b>21,761</b>	<b>21,761</b>	<b>16,267</b>	<b>29,209</b>
408	10000000-03103-113-20-2101-51110-4606-00	Salary SpEd TA Res Char	51-215	Salary TA SpEd Res	21,329	21,329	2,326	-	-	52,064	30,492	30,492	33,519	54,686
409	10000000-03104-113-20-2101-51110-4606-00	Salary SpEd TA Res Rich	51-215	Salary TA SpEd Res	-	-	26,315	27,092	27,092	26,237	26,422	26,422	18,471	27,498
410	10000000-03105-113-20-2101-51110-4606-00	Salary SpEd TA Res Ash	51-215	Salary TA SpEd Res	28,312	28,312	28,584	28,403	28,403	28,771	29,036	29,036	19,593	30,224
411	10000000-03106-113-20-2101-51110-4606-00	Salary SpEd TA Res HV	51-215	Salary TA SpEd Res	15,840	15,840	15,751	15,885	15,885	9,883	9,590	9,590	-	11,009
412	10000000-04102-113-20-2101-51110-4606-00	Salary TA Resource M	51-215	Salary TA SpEd Res	-	-	6,828	-	-	-	-	-	-	-
413	10000000-04102-113-20-2101-51110-4606-00	Salary SpEd TA Res MS	51-215	Salary TA SpEd Res	134,790	134,790	134,893	189,940	189,940	135,162	184,081	184,081	110,299	234,664
414	10000000-05101-113-20-2101-51110-4606-00	Salary SpEd TA Res HS	51-215	Salary TA SpEd Res	76,946	76,946	133,513	156,270	156,270	115,301	135,172	135,172	35,755	107,185
415		<b>Total</b>	<b>51-215</b>	<b>Salary TA SpEd Res</b>	<b>277,217</b>	<b>277,217</b>	<b>348,210</b>	<b>417,591</b>	<b>417,591</b>	<b>367,419</b>	<b>414,792</b>	<b>414,792</b>	<b>217,636</b>	<b>465,266</b>
416	10000000-03103-113-20-2103-51110-4600-00	Salary SpEd TA Self Cont Char	51-220	Salary TA SpEd Self Cont	139,204	139,204	141,537	162,784	162,784	147,051	166,140	166,140	73,287	114,446
417	10000000-03104-113-20-2103-51110-4600-00	Salary SpEd TA Self Cont Rich	51-220	Salary TA SpEd Self Cont	142,230	142,230	114,193	112,734	112,734	114,196	114,875	114,875	72,264	119,172
418	10000000-04102-113-20-2103-51110-4600-00	Salary SpEd TA Self Cont MS	51-220	Salary TA SpEd Self Cont	85,317	85,317	88,465	85,990	85,990	88,320	88,737	88,737	56,091	114,279
419	10000000-05101-113-20-2103-51110-4600-00	Salary SpEd TA Self Cont HS	51-220	Salary TA SpEd Self Cont	147,435	147,435	91,668	90,904	90,904	61,178	65,081	65,081	44,190	62,711
420		<b>Total</b>	<b>51-220</b>	<b>Salary TA SpEd Self Cont</b>	<b>514,187</b>	<b>514,187</b>	<b>435,863</b>	<b>452,013</b>	<b>452,013</b>	<b>410,746</b>	<b>434,832</b>	<b>434,832</b>	<b>245,831</b>	<b>410,609</b>
421	10000000-09106-113-20-2110-51110-4600-00	Salary SpEd TA PreK HV	51-225	Salary TA SpEd PreK	148,101	148,101	140,924	143,686	143,686	134,680	136,494	136,494	101,798	147,787
422		<b>Total</b>	<b>51-225</b>	<b>Salary TA SpEd PreK</b>	<b>148,101</b>	<b>148,101</b>	<b>140,924</b>	<b>143,686</b>	<b>143,686</b>	<b>134,680</b>	<b>136,494</b>	<b>136,494</b>	<b>101,798</b>	<b>147,787</b>
423	10000000-05107-113-30-1405-51110-4600-00	Salary TA Construction CTC	51-230	Salary TA CTC	16,786	16,786	18,256	16,786	16,786	17,740	17,125	17,125	12,404	19,660
424	10000000-05107-113-30-1407-51110-4600-00	Salary TA Culinary Arts CTC	51-230	Salary TA CTC	-	14,193	21	-	-	21	-	-	-	-
425	10000000-05107-113-30-1407-51110-4635-00	Salary Culinary Arts Dining Mgr CTC	51-230	Salary TA CTC	-	13,564	11,192	-	-	13,610	15,238	13,907	11,034	14,462
426	10000000-05107-113-30-1417-51110-4600-00	Salary TA Culinary Arts CTC	51-230	Salary TA CTC	14,193	-	-	-	-	-	-	-	-	-
427	10000000-05107-113-30-1417-51110-4635-00	Salary Culinary Arts Dining Mgr CTC - X	51-230	Salary TA CTC	13,564	-	-	13,610	-	-	-	-	-	-
428	10000000-05107-113-30-1418-51110-4600-00	Salary TA CTC	51-230	Salary TA CTC	-	-	13,833	14,238	14,238	13,468	14,536	14,536	8,915	15,990
429		<b>Total</b>	<b>51-230</b>	<b>Salary TA CTC</b>	<b>44,543</b>	<b>44,543</b>	<b>43,302</b>	<b>44,634</b>	<b>44,634</b>	<b>46,468</b>	<b>45,567</b>	<b>45,567</b>	<b>32,353</b>	<b>49,211</b>
430	10000000-03103-232-20-2101-51110-1700-00	Salary PT Asst Char	51-234	Salary Physical Therapist Asst	9,465	-	-	-	-	-	-	-	-	-
431	10000000-03103-232-20-2101-51110-4600-00	Salary PT Asst Cha	51-234	Salary Physical Therapist Asst	-	9,465	10,363	9,481	9,481	9,628	9,678	9,678	6,710	10,069
432	10000000-03104-232-20-2101-51110-1700-00	Salary PT Asst Rich	51-234	Salary Physical Therapist Asst	9,465	-	-	-	-	-	-	-	-	-
433	10000000-03104-232-20-2101-51110-4600-00	Salary PT Asst Ric	51-234	Salary Physical Therapist Asst	-	9,465	9,473	9,481	9,481	9,628	9,678	9,678	6,243	10,069
434	10000000-03105-232-20-2101-51110-1700-00	Salary PT Asst Ash	51-234	Salary Physical Therapist Asst	9,465	-	-	-	-	-	-	-	-	-
435	10000000-03105-232-20-2101-51110-4600-00	Salary PT Asst Ash	51-234	Salary Physical Therapist Asst	-	9,465	9,452	9,481	9,481	9,648	9,678	9,678	6,202	10,069
436	10000000-03106-232-20-2101-51110-1700-00	Salary PT Asst HV	51-234	Salary Physical Therapist Asst	9,465	-	-	-	-	-	-	-	-	-
437	10000000-03106-232-20-2101-51110-4600-00	Salary PT Asst HV	51-234	Salary Physical Therapist Asst	-	9,465	9,452	9,481	9,481	9,628	9,678	9,678	6,203	10,069
438	10000000-04102-232-20-2101-51110-1700-00	Salary PT Asst MS	51-234	Salary Physical Therapist Asst	8,908	-	-	-	-	-	-	-	-	-
439	10000000-04102-232-20-2101-51110-4600-00	Salary PT Asst MS	51-234	Salary Physical Therapist Asst	-	8,908	9,042	8,923	8,923	9,154	9,109	9,1		

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
457	10000000-04102-212-10-2600-51110-4300-00	Salary Library Clerk MS	51-248	Salary Clerks	31,668	31,668	31,895	31,759	31,759	33,145	32,445	32,445	22,369	33,741
458	10000000-04102-214-10-0000-51110-4300-00	Salary Attendance Clerk MS	51-248	Salary Clerks	21,136	21,136	21,153	21,175	21,175	16,444	21,730	21,730	390	16,944
459	10000000-04102-216-10-2500-51110-4200-00	Salary Stud Health Serv Clerk MS	51-248	Salary Clerks	7,464	7,464	-	7,501	7,501	5,012	7,651	7,651	5,162	8,768
460	10000000-04102-512-10-0000-51110-4300-00	Salary Clerks MS	51-248	Salary Clerks	79,943	79,943	96,119	79,478	79,478	81,889	82,746	82,746	48,627	87,784
461	10000000-05101-211-10-0800-51110-4300-00	Salary Guidance Clerk HS	51-248	Salary Clerks	23,553	23,553	23,379	23,553	23,553	23,823	24,022	24,022	18,412	27,530
462	10000000-05101-212-10-2600-51110-4300-00	Salary Library Clerk HS	51-248	Salary Clerks	21,827	21,827	21,564	25,098	25,098	23,424	-	-	16,581	-
463	10000000-05101-214-10-0000-51110-4300-00	Salary Attendance Clerk HS	51-248	Salary Clerks	21,319	21,319	21,485	21,319	21,319	21,722	21,744	21,744	17,369	29,391
464	10000000-05101-216-10-2500-51110-4200-00	Salary Stud Health Serv Clerk HS	51-248	Salary Clerks	7,464	2,464	-	7,501	7,501	4,828	7,651	7,651	4,602	8,768
465	10000000-05101-512-10-0000-51110-4300-00	Salary Clerks HS	51-248	Salary Clerks	88,234	88,234	45,638	79,500	79,500	54,627	79,550	79,550	34,349	85,516
466	10000000-05101-512-10-0000-51110-4306-00	Clerk HS/CTC	51-248	Salary Clerks	-	-	1,472	-	-	7,209	12,425	12,425	6,700	14,240
467	10000000-05107-211-30-0800-51110-4300-00	Salary Guidance Clerk CTC	51-248	Salary Clerks	7,851	7,851	7,845	7,851	7,851	8,161	8,007	8,007	5,902	9,177
468	10000000-05107-512-30-0000-51110-4306-00	Clerk HS/CTC	51-248	Salary Clerks	-	-	1,472	-	-	6,676	12,425	12,425	6,700	14,240
469	10000000-06110-231-20-2130-51110-4300-00	Salary Clerk CDP CALA	51-248	Salary Clerks	18,953	18,953	18,470	18,988	18,988	18,639	19,399	19,399	13,254	20,195
470	10000000-06110-512-12-0000-51110-4300-00	Salary Clerk ALP CALA	51-248	Salary Clerks	23,686	23,686	25,003	23,729	23,729	24,505	24,242	24,242	17,643	25,238
471		<b>Total</b>	<b>51-248</b>	<b>Salary Clerks</b>	<b>646,876</b>	<b>641,876</b>	<b>608,021</b>	<b>643,578</b>	<b>643,578</b>	<b>620,571</b>	<b>704,762</b>	<b>704,762</b>	<b>390,589</b>	<b>699,573</b>
472	10000000-01400-231-20-2130-51110-4108-00	Salary Secretary SpEd	51-253	Salary Secretaries	48,117	48,117	49,038	48,208	48,208	49,045	49,238	49,238	34,809	51,250
473	10000000-03103-512-10-0000-51110-4321-00	Salary Secretary Cha	51-253	Salary Secretaries	38,419	38,419	44,965	38,419	38,419	39,276	39,192	39,192	29,566	44,015
474	10000000-03104-512-10-0000-51110-4321-00	Salary Secretary Ric	51-253	Salary Secretaries	47,844	47,844	49,046	47,935	47,935	49,374	48,965	48,965	35,445	50,577
475	10000000-03105-512-10-0000-51110-4321-00	Salary Secretary Ash	51-253	Salary Secretaries	36,018	36,018	37,417	36,018	36,018	42,478	39,192	39,192	35,348	51,068
476	10000000-03106-512-10-0000-51110-4321-00	Salary Secretary HV	51-253	Salary Secretaries	47,337	47,337	48,345	47,415	47,415	48,576	48,432	48,432	34,373	50,431
477	10000000-04102-512-10-0000-51110-4322-00	Salary Secretary MS	51-253	Salary Secretaries	38,419	38,419	41,622	38,419	38,419	39,584	39,192	39,192	31,930	44,015
478	10000000-05101-512-10-0000-51110-4325-00	Salary Secretary HS	51-253	Salary Secretaries	47,337	47,337	49,467	47,415	47,415	49,129	48,432	48,432	34,541	50,431
479	10000000-05107-512-30-0000-51110-4300-00	Salary Secretary CTC	51-253	Salary Secretaries	34,518	34,518	33,626	32,752	32,752	-	-	-	-	-
480	10000000-05107-512-30-0000-51110-4325-00	Salary Secretary to CTC Director	51-253	Salary Secretaries	-	-	-	-	-	33,096	33,411	33,411	23,387	37,522
481		<b>Total</b>	<b>51-253</b>	<b>Salary Secretaries</b>	<b>338,009</b>	<b>338,009</b>	<b>353,525</b>	<b>336,581</b>	<b>336,581</b>	<b>350,559</b>	<b>346,055</b>	<b>346,055</b>	<b>259,399</b>	<b>379,712</b>
482	10000000-02100-332-10-2500-51110-4200-00	Salary Fiscal Clerk(s)	51-258	Salary Clerks	137,757	137,757	140,501	137,848	137,848	138,728	141,067	141,067	100,819	158,782
483		<b>Total</b>	<b>51-258</b>	<b>Salary Fiscal Clerks</b>	<b>137,757</b>	<b>137,757</b>	<b>140,501</b>	<b>137,848</b>	<b>137,848</b>	<b>138,728</b>	<b>141,067</b>	<b>141,067</b>	<b>100,819</b>	<b>158,782</b>
484	10000000-03103-321-10-2500-51110-4900-00	Salary Maint Cha	51-266	Salary Maintenance	25,584	25,584	26,221	25,310	25,310	25,800	25,937	25,937	18,490	27,005
485	10000000-03104-321-10-2500-51110-4900-00	Salary Maint Ric	51-266	Salary Maintenance	25,584	25,584	25,336	25,310	25,310	25,800	25,937	25,937	18,009	27,005
486	10000000-03105-321-10-2500-51110-4900-00	Salary Maint Ash	51-266	Salary Maintenance	26,220	26,220	27,219	26,265	26,265	26,756	26,801	26,801	19,536	27,870
487	10000000-03106-321-10-2500-51110-4900-00	Salary Maint HV	51-266	Salary Maintenance	26,220	26,220	26,285	26,265	26,265	26,756	26,801	26,801	18,873	27,870
488	10000000-04102-321-10-2500-51110-4900-00	Salary Maint MS	51-266	Salary Maintenance	60,270	60,270	62,191	60,348	60,348	62,375	62,455	62,455	44,278	65,218
489	10000000-05101-321-10-2500-51110-4900-00	Salary Maint HS	51-266	Salary Maintenance	9,729	9,729	9,887	9,729	9,729	11,686	52,905	52,905	7,289	52,654
490	10000000-05107-321-30-2500-51110-4900-00	Salary Maint CTC	51-266	Salary Maintenance	9,729	9,729	9,817	9,729	9,729	10,581	10,581	10,581	7,289	11,207
491	10000000-06110-321-10-2500-51110-4900-00	Salary Maint CALA	51-266	Salary Maintenance	9,729	9,729	9,817	9,729	9,729	10,629	10,581	10,581	7,289	11,207
492		<b>Total</b>	<b>51-266</b>	<b>Salary Maintenance</b>	<b>193,064</b>	<b>193,064</b>	<b>196,775</b>	<b>192,684</b>	<b>192,684</b>	<b>200,384</b>	<b>241,998</b>	<b>241,998</b>	<b>141,054</b>	<b>250,038</b>
493	10000000-03103-321-10-2500-51110-4700-00	Salary Cust Cha	51-271	Salary Custodians	104,024	104,024	102,925	104,115	104,115	92,070	109,991	88,038	33,640	144,987
494	10000000-03103-321-10-2500-51110-4708-00	Salary Extra Cust Cha	51-271	Salary Custodians	-	-	2,845	2,845	2,845	-	2,903	2,903	728	3,020
495	10000000-03104-321-10-2500-51110-4700-00	Salary Cust Ric	51-271	Salary Custodians	149,691	149,691	150,832	149,873	146,873	113,828	154,803	143,553	74,805	167,309
496	10000000-03104-321-10-2500-51110-4708-00	Salary Extra Cust Ric	51-271	Salary Custodians	-	-	2,845	2,845	2,845	-	2,903	2,903	4,731	3,020
497	10000000-03105-321-10-2500-51110-4700-00	Salary Cust Ash	51-271	Salary Custodians	105,010	105,010	104,075	105,374	105,374	105,781	107,560	107,560	76,705	112,389
498	10000000-03105-321-10-2500-51110-4708-00	Salary Extra Cust Ash	51-271	Salary Custodians	-	-	2,845	2,845	2,845	-	2,903	2,903	366	3,020
499	10000000-03106-321-10-2500-51110-4700-00	Salary Cust HV	51-271	Salary Custodians	90,093	90,093	105,455	90,262	90,262	97,110	92,142	91,642	76,367	112,232
500	10000000-03106-321-10-2500-51110-4708-00	Salary Extra Cust HV	51-271	Salary Custodians	-	-	2,845	2,845	2,845	-	2,903	2,903	201	3,020
501	10000000-04102-321-10-2500-51110-4700-00	Salary Cust MS	51-271	Salary Custodians	324,573	324,573	319,923	325,041	325,041	307,627	335,361	335,361	220,205	371,414
502	10000000-04102-321-10-2500-51110-4708-00	Salary Extra Cust MS	51-271	Salary Custodians	-	-	5,691	5,691	5,691	-	5,806	5,806	10,725	6,039
503	10000000-05101-321-10-2500-51110-4700-00	Salary Cust HS	51-271	Salary Custodians	297,459	297,459	254,517	298,005	236,431	246,877	261,233	236,233	162,841	298,751
504	10000000-05101-321-10-2500-51110-4708-00	Salary Extra Cust HS	51-271	Salary Custodians	-	-	5,691	5,691	5,691	-	5,806	5,806	812	6,039
505	10000000-05107-321-30-2500-51110-4700-00	Salary Cust CTC	51-271	Salary Custodians	73,058	73,058	70,829	73,149	70,719	38,333	76,567	75,877	6,531	-
506	10000000-05107-321-30-2500-51110-4708-00	Salary Extra Cust CTC	51-271	Salary Custodians	-	-	2,845	2,845	2,845	-	2,903	2,903	201	3,020
507	10000000-06110-321-10-2500-51110-4700-00	Salary Cust CALA	51-271	Salary Custodians	45,878	45,878	45,933	45,969	45,969	45,430	46,930	46,930	32,997	46,879
508	10000000-06110-321-10-2500-51110-4708-00	Salary Extra Cust CALA	51-271	Salary Custodians	-	-	2,845	2,845	2,845	-	2,903	2,903	1,895	3,020
509		<b>Total</b>	<b>51-271</b>	<b>Salary Custodians</b>	<b>1,189,785</b>	<b>1,189,785</b>	<b>1,154,488</b>	<b>1,220,242</b>	<b>1,153,238</b>	<b>1,047,056</b>	<b>1,213,617</b>	<b>1,154,224</b>	<b>703,388</b>	<b>1,284,158</b>
510	10000000-03103-121-10-0000-51110-4200-00	Salary Cmpt Tech Cha	51-276	Salary Cmpt Tech	20,182	20,182	20,510	20,201	20,201	19,370	20,620	20,620	13,989	21,610
511	10000000-03104-121-10-0000-51110-4200-00	Salary Cmpt Tech Ric	51-276	Salary Cmpt Tech	20,182	20,182	19,026	20,201	20,201	19,370	20,620	20,620	13,060	21,610
512	10000000-03105-121-10-0000-51110-4200-00	Salary Cmpt Tech Ash	51-276	Salary Cmpt Tech	17,769	17,769	19,058	17,789	17,789	19,370	18,159	18,159	13,013	18,999
513	10000000-03106-121-10-0000-51110-4200-00	Salary Cmpt Tech HV	51-276	Salary Cmpt Tech	17,769	17,769	19,026	17,789	17,789	19,370	18,159	18,159	13,013	18,999
514	10000000-04102-121-10-0000-51110-4200-00	Salary Cmpt Tech MS	51-276	Salary Cmpt Tech	53,079	53,079	54,836	65,142	65,142	55,129	54,136			

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
533	10000000-04102-221-10-0300-51401-3100-00	Stipend Dept Head Business MS	51-291	Salary DH/Humanities/STEM/LT	2,136	2,136	2,190	2,136	2,136	2,245	2,245	2,245	776	1,224
534	10000000-04102-221-10-0800-51132-1200-00	Salary DH/HUMANITIES Non-Teach English/Re	51-291	Salary DH/Humanities/STEM/LT	7,979	7,979	7,804	7,979	7,979	8,176	8,176	8,176	4,306	8,527
535	10000000-04102-221-10-0500-51401-3100-00	Stipend Curr Leader ELA MS	51-291	Salary DH/Humanities/STEM/LT	8,759	8,759	5,582	8,759	8,759	7,160	8,978	8,978	4,834	9,341
536	10000000-04102-221-10-0700-51132-1200-00	Salary DH/HUMANITIES Non-Teach World Lang	51-291	Salary DH/Humanities/STEM/LT	7,979	7,979	7,804	7,979	7,979	7,997	8,176	8,176	4,306	8,527
537	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	1,442	1,367	1,367	1,530	1,530	1,530	1,209	1,868
538	10000000-04102-221-10-0800-51132-1200-00	Salary DH Non-Teach Guidance MS	51-291	Salary DH/Humanities/STEM/LT	9,446	9,446	9,445	9,446	9,446	9,675	9,677	9,677	5,210	10,059
539	10000000-04102-221-10-0800-51401-3100-00	Stipend Dept Head Guidance MS	51-291	Salary DH/Humanities/STEM/LT	2,309	2,309	2,309	2,309	2,309	2,367	2,367	2,367	1,274	2,462
540	10000000-04102-221-10-1200-51132-1200-00	Salary DH/STEM Non-Teach PE/Health MS	51-291	Salary DH/Humanities/STEM/LT	7,601	7,601	7,437	7,601	7,601	7,618	7,823	7,823	4,122	8,129
541	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	2,190	2,136	2,136	2,245	2,245	2,245	1,209	1,868
542	10000000-04102-221-10-1300-51401-3100-00	Stipend Curr Leader Unified Arts MS	51-291	Salary DH/Humanities/STEM/LT	8,759	8,759	8,759	8,759	8,759	8,978	8,978	8,978	4,834	9,341
543	10000000-04102-221-10-1500-51132-1200-00	Salary DH/STEM Non-Teach Math MS	51-291	Salary DH/Humanities/STEM/LT	7,601	7,601	7,437	7,601	7,601	7,617	7,823	7,823	4,122	8,129
544	10000000-04102-221-10-1500-51401-3100-00	Stipend Curr Leader Math MS	51-291	Salary DH/Humanities/STEM/LT	8,759	8,759	8,759	8,759	8,759	8,978	8,978	8,978	4,834	9,341
545	10000000-04102-221-10-1600-51132-1200-00	Salary DH/HUMANITIES Non-Teach Music MS	51-291	Salary DH/Humanities/STEM/LT	1,995	1,995	1,951	1,995	1,995	2,044	2,044	2,044	1,076	2,132
546	10000000-04102-221-10-1700-51132-1200-00	Salary DH/STEM Non-Teach Science MS	51-291	Salary DH/Humanities/STEM/LT	7,601	7,601	7,437	7,601	7,601	7,617	7,823	7,823	4,122	8,129
547	10000000-04102-221-10-1700-51401-3100-00	Stipend Curr Leader Science MS	51-291	Salary DH/Humanities/STEM/LT	8,759	8,759	10,759	8,759	8,759	8,978	8,978	8,978	4,834	9,341
548	10000000-04102-221-10-1900-51132-1200-00	Salary DH/HUMANITIES Non-Teach Social Stud	51-291	Salary DH/Humanities/STEM/LT	7,979	7,979	7,804	7,979	7,979	7,997	8,176	8,176	4,306	8,527
549	10000000-04102-221-10-1900-51401-3100-00	Stipend Curr Leader Social Studies MS	51-291	Salary DH/Humanities/STEM/LT	8,759	8,759	8,759	8,759	8,759	8,978	8,978	8,978	4,834	9,341
550	10000000-04102-221-10-2600-51132-1200-00	Salary DH/HUMANITIES Non-Teach Library MS	51-291	Salary DH/Humanities/STEM/LT	1,995	1,995	1,952	1,995	1,995	2,000	2,044	2,044	1,077	2,132
551	10000000-05101-221-10-0200-51132-1200-00	Salary DH/HUMANITIES Non-Teach Art HS	51-291	Salary DH/Humanities/STEM/LT	1,995	1,995	1,951	1,995	1,995	2,044	2,044	2,044	1,076	2,132
552	10000000-05101-221-10-0200-51401-3100-00	Stipend Dept Head Unified Arts HS	51-291	Salary DH/Humanities/STEM/LT	8,759	8,759	8,759	8,759	8,759	8,978	8,978	8,978	3,487	6,899
553	10000000-05101-221-10-0300-51132-1200-00	Salary DH/STEM Non-Teach Business HS	51-291	Salary DH/Humanities/STEM/LT	16,771	16,771	16,606	16,771	16,771	17,006	17,212	17,212	9,070	14,675
554	10000000-05101-221-10-0300-51401-3100-00	Stipend Dept Head Business HS	51-291	Salary DH/Humanities/STEM/LT	6,409	6,409	6,569	6,409	6,734	6,734	6,734	2,329	4,898	
555	10000000-05101-221-10-0500-51132-1200-00	Salary DH/HUMANITIES Non-Teach ELA HS	51-291	Salary DH/Humanities/STEM/LT	61,795	61,795	61,620	61,795	61,795	63,126	63,506	63,506	34,099	66,032
556	10000000-05101-221-10-0500-51401-3100-00	Stipend Dept Head ELA HS	51-291	Salary DH/Humanities/STEM/LT	8,759	8,759	8,759	8,759	8,759	8,978	8,978	8,978	4,834	9,341
557	10000000-05101-221-10-0700-51132-1200-00	Salary DH/HUMANITIES Non-Teach World Lang	51-291	Salary DH/Humanities/STEM/LT	13,956	13,956	13,781	14,312	14,312	14,329	14,886	14,886	4,306	18,385
558	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	4,325	4,101	4,592	4,592	4,591	3,626	7,473	
559	10000000-05101-221-10-0800-51132-1200-00	Salary DH Non-Teach Guidance HS	51-291	Salary DH/Humanities/STEM/LT	28,337	28,337	28,333	28,337	28,337	29,026	29,030	29,030	15,629	30,177
560	10000000-05101-221-10-0800-51401-3100-00	Stipend Dept Head Guidance HS	51-291	Salary DH/Humanities/STEM/LT	6,926	6,926	6,925	6,926	6,926	7,100	7,100	7,100	3,823	7,386
561	10000000-05101-221-10-1200-51132-1200-00	Salary DH/STEM Non-Teach PE/Health HS	51-291	Salary DH/Humanities/STEM/LT	16,560	16,560	16,396	16,560	16,560	16,795	17,001	17,001	9,064	17,670
562	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	6,569	6,409	6,409	6,734	6,734	6,734	3,626	7,473
563	10000000-05101-221-10-1500-51132-1200-00	Salary DH/STEM Non-Teach Math HS	51-291	Salary DH/Humanities/STEM/LT	25,780	25,780	25,355	25,940	25,940	25,974	26,601	26,601	14,006	27,632
564	10000000-05101-221-10-1500-51401-3100-00	Stipend Dept Head Math HS	51-291	Salary DH/Humanities/STEM/LT	8,759	8,759	8,759	8,759	8,759	8,978	8,978	8,978	4,834	9,341
565	10000000-05101-221-10-1600-51132-1200-00	Salary DH/HUMANITIES Non-Teach Music HS	51-291	Salary DH/Humanities/STEM/LT	1,995	1,995	1,951	1,995	1,995	2,044	2,044	2,044	1,076	2,132
566	10000000-05101-221-10-1700-51132-1200-00	Salary DH/STEM Non-Teach Science HS	51-291	Salary DH/Humanities/STEM/LT	25,680	25,680	25,516	25,780	25,780	26,235	26,441	26,441	14,147	27,472
567	10000000-05101-221-10-1700-51401-3100-00	Stipend Dept Head Science HS	51-291	Salary DH/Humanities/STEM/LT	8,759	8,759	8,759	8,759	8,759	8,978	8,978	8,978	4,834	9,341
568	10000000-05101-221-10-1900-51132-1200-00	Salary DH/HUMANITIES Non-Teach Social Stud	51-291	Salary DH/Humanities/STEM/LT	25,737	25,737	25,562	25,737	25,737	26,193	26,372	26,372	14,104	27,508
569	10000000-05101-221-10-1900-51401-3100-00	Stipend Dept Head Social Studies HS	51-291	Salary DH/Humanities/STEM/LT	8,759	8,759	8,759	8,759	8,759	8,978	8,978	8,978	4,834	9,341
570	10000000-05101-221-10-2600-51132-1200-00	Salary DH/HUMANITIES Non-Teach Library HS	51-291	Salary DH/Humanities/STEM/LT	1,995	1,995	1,951	1,995	1,995	2,044	2,044	2,044	1,076	2,132
571	10000000-05101-221-20-2102-51132-1300-00	Salary DH Non-Teach SpEd HS	51-291	Salary DH/Humanities/STEM/LT	18,606	18,606	18,606	18,606	18,606	19,044	19,044	19,044	10,255	19,829
572	10000000-05101-221-20-2129-51401-3100-00	Stipend Dept Head SpEd HS	51-291	Salary DH/Humanities/STEM/LT	8,759	8,759	8,759	8,759	8,759	8,978	8,978	8,978	4,834	9,341
573	10000000-05107-221-30-0000-51401-3100-00	Stipend Lead Teacher CTC	-	Salary DH/Humanities/STEM/LT	-	-	-	1,500	1,500	-	-	-	-	-
574		<b>Total</b>	<b>51-291</b>	<b>Salary DH/Humanities/STEM/LT</b>	<b>443,124</b>	<b>443,124</b>	<b>439,778</b>	<b>445,239</b>	<b>445,239</b>	<b>450,644</b>	<b>456,159</b>	<b>456,159</b>	<b>238,685</b>	<b>471,283</b>
575	10000000-02100-332-10-2500-51110-3200-00	Salary Treasurer	51-302	Salary Treasurer	13,326	13,326	13,326	13,659	13,659	13,659	13,659	13,659	9,692	14,280
576		<b>Total</b>	<b>51-302</b>	<b>Salary Treasurer</b>	<b>13,326</b>	<b>13,326</b>	<b>13,326</b>	<b>13,659</b>	<b>13,659</b>	<b>13,659</b>	<b>13,659</b>	<b>13,659</b>	<b>9,692</b>	<b>14,280</b>
577	10000000-01700-214-10-0000-51110-4600-00	Salary Attendance Officer Dist	51-307	Salary Attendance Officer	24,226	24,226	24,226	24,832	24,832	24,832	24,832	24,832	16,895	24,000
578		<b>Total</b>	<b>51-307</b>	<b>Salary Attendance Officer</b>	<b>24,226</b>	<b>24,226</b>	<b>24,226</b>	<b>24,832</b>	<b>24,832</b>	<b>24,832</b>	<b>24,832</b>	<b>24,832</b>	<b>16,895</b>	<b>24,000</b>
579	10000000-01100-531-10-2500-51110-2100-00	Salary Supt	51-313	Salary Superintendent	170,000	165,000	152,093	155,135	155,135	155,135	155,135	155,135	110,086	162,193
580		<b>Total</b>	<b>51-313</b>	<b>Salary Superintendent</b>	<b>170,000</b>	<b>165,000</b>	<b>152,093</b>	<b>155,135</b>	<b>155,135</b>	<b>155,135</b>	<b>155,135</b>	<b>155,135</b>	<b>110,086</b>	<b>162,193</b>
581	10000000-01100-521-10-2500-51110-2100-00	Salary Asst Supt	51-318	Salary Asst Superintendent	70,700	70,700	71,046	72,468	72,468	103,432	69,000	69,000	48,725	71,788
582	10000000-01300-221-10-0000-51110-2400-00	Salary Asst Supt Curriculum	51-318	Salary Asst Superintendent	70,700	70,700	71,047	72,468	72,468	68,169	69,000	69,000	48,725	71,788
583		<b>Total</b>	<b>51-318</b>	<b>Salary Asst Superintendent</b>	<b>141,400</b>	<b>141,400</b>	<b>142,093</b>	<b>144,935</b>	<b>144,935</b>	<b>171,600</b>	<b>138,000</b>	<b>138,000</b>	<b>97,449</b>	<b>143,576</b>
584	10000000-02100-332-10-2500-51110-2200-00	Salary Dir of Admin & Fin	51-323	Salary Admin & Finance Administrators	110,365	110,365	119,124	119,124	119,124	122,102	122,102	122,102	84,532	127,034
585	10000000-02100-332-10-2500-51110-3226-00	Salary Asst Dir of Admin & Finance	51-323	Salary Admin & Finance Administrators	84,963	84,963	84,963	84,963	84,963	87,088	87,088	87,088	51,287	88,737
586		<b>Total</b>	<b>51-323</b>	<b>Salary Admin &amp; Finance Administrators</b>	<b>195,328</b>	<b>195,328</b>	<b>204,087</b>	<b>204,087</b>	<b>204,087</b>	<b>209,190</b>	<b>209,190</b>	<b>209,190</b>	<b>135,820</b>	<b>215,770</b>
587	10000000-02400-331-10-2500-51110-2218-00	Salary Director Technology Data Processing (Fr	51-328	Salary Technology Administrators	76,029	76,029	76,029	76,029	76,029	77,930	77,930	77,930	53,951	81,077
588	10000000-02401-331-10-2500-51110-3200-00	Salary Systems Administrator	51-328	Salary Technology Administrators	78,832	78,832	79,096	78,832	78,832	80,803	80			



Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
609	10000000-06110-511-20-2130-51110-2500-00	Salary Director CDP CALA	51-343	Salary School Administrators	55,620	55,620	55,620	55,620	55,620	57,011	57,011	57,011	39,469	59,313
610		<b>Total</b>	<b>51-343</b>	<b>Salary School Administrators</b>	<b>1,162,105</b>	<b>1,162,105</b>	<b>1,167,798</b>	<b>1,162,105</b>	<b>1,162,105</b>	<b>1,194,003</b>	<b>1,191,160</b>	<b>1,191,160</b>	<b>833,091</b>	<b>1,239,268</b>
611	10000000-01400-231-20-2130-51110-2123-00	Salary Director SpEd	51-348	Salary SpEd Administrators	122,627	122,627	122,627	122,627	122,627	125,693	125,693	125,693	89,888	130,770
612	10000000-01405-231-20-2130-51110-2100-00	Salary Asst Director	51-348	Salary SpEd Administrators	-	-	6,846	-	-	-	-	-	-	-
613		<b>Total</b>	<b>51-348</b>	<b>Salary SpEd Administrators</b>	<b>122,627</b>	<b>122,627</b>	<b>129,473</b>	<b>122,627</b>	<b>122,627</b>	<b>125,693</b>	<b>125,693</b>	<b>125,693</b>	<b>89,888</b>	<b>130,770</b>
614	10000000-02902-321-10-2500-51110-4655-00	Salary Bldg/Grounds Director	51-353	Salary Bldg Grounds	86,715	86,715	86,715	86,715	86,715	88,883	88,883	88,883	61,535	92,473
615	10000000-02902-321-10-2500-51110-4902-00	Salary Bldg/Grounds Asst Director	51-353	Salary Bldg Grounds	57,810	57,810	57,810	57,810	57,810	59,255	59,255	59,255	41,023	61,649
616		<b>Total</b>	<b>51-353</b>	<b>Salary Bldg Grounds</b>	<b>144,525</b>	<b>144,525</b>	<b>144,525</b>	<b>144,525</b>	<b>144,525</b>	<b>148,139</b>	<b>148,139</b>	<b>148,139</b>	<b>102,558</b>	<b>154,122</b>
617	10000000-01100-521-10-2500-51110-3224-00	Salary Development Officer	51-358	Salary Development Officer	46,861	46,861	46,861	46,861	46,861	48,033	48,033	48,033	33,254	49,973
618		<b>Total</b>	<b>51-358</b>	<b>Salary Development Officer</b>	<b>46,861</b>	<b>46,861</b>	<b>46,861</b>	<b>46,861</b>	<b>46,861</b>	<b>48,033</b>	<b>48,033</b>	<b>48,033</b>	<b>33,254</b>	<b>49,973</b>
619	10000000-01100-111-10-0000-51110-1200-66	Salaries - All Schools Allocation	51-362	Salary Reduction	-	(299,597)	-	-	-	-	186,353	186,353	-	(350,631)
620	10000000-05101-111-10-0000-51110-1200-00	Salaries	51-362	Salary Reduction	-	-	-	-	(229,755)	-	-	-	-	-
621	10000000-08999-111-10-0000-51110-1200-66	Salaries - All Schools Alloc-X	51-362	Salary Reduction	(299,597)	-	-	(229,755)	-	-	-	-	-	-
622		<b>Total</b>	<b>51-362</b>	<b>Salary Reduction</b>	<b>(299,597)</b>	<b>(299,597)</b>	<b>-</b>	<b>(229,755)</b>	<b>(229,755)</b>	<b>-</b>	<b>186,353</b>	<b>186,353</b>	<b>-</b>	<b>(350,631)</b>
623	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	500	6,751	500
624	10000000-03103-112-10-0000-51115-1294-01	Salary Sub LT Char	51-370	Salary Substitutes/Class Coverage	-	(4,295)	19,692	-	-	-	-	-	-	-
625	10000000-03103-112-10-0000-51115-1295-00	Salary Sub Teacher Cha	51-370	Salary Substitutes/Class Coverage	42,503	41,103	61,943	42,503	42,503	41,794	70,000	70,000	27,593	70,000
626	10000000-03103-112-10-0000-51339-1299-00	Stipend Class Cov Char	51-370	Salary Substitutes/Class Coverage	3,126	3,126	1,715	3,126	3,126	3,350	3,500	3,500	2,035	10,500
627	10000000-03103-112-20-0000-51115-1295-00	Salary Sub Resource Teacher Cha	51-370	Salary Substitutes/Class Coverage	5,322	5,322	4,845	5,322	5,322	5,560	4,600	4,600	2,760	4,600
628	10000000-03103-113-10-0000-51115-4604-00	Salary Sub TA Cha	51-370	Salary Substitutes/Class Coverage	1,237	1,237	8,887	1,237	1,237	753	5,200	5,200	1,142	5,200
629	10000000-03103-212-10-2600-51115-1605-00	Salary Sub Library Cha	51-370	Salary Substitutes/Class Coverage	513	513	140	513	513	-	100	100	-	100
630	10000000-03103-216-10-2500-51115-1716-00	Salary Sub Therapists/Nurses Cha	51-370	Salary Substitutes/Class Coverage	3,421	3,421	4,464	3,421	3,421	4,644	4,500	4,500	2,214	4,500
631	10000000-03103-222-10-0012-51115-1295-00	Salary Sub PD Science Cha	51-370	Salary Substitutes/Class Coverage	2,681	-	-	3,021	2,951	480	1,220	1,220	840	2,900
632	10000000-03103-232-20-2101-51115-4600-00	Salary Sub Resource TA/BMA Cha	51-370	Salary Substitutes/Class Coverage	2,827	2,827	98	2,827	2,827	108	500	500	113	500
633	10000000-03103-232-20-2103-51115-4604-00	Salary Sub Self Cont TA Cha	51-370	Salary Substitutes/Class Coverage	1,407	1,407	278	1,407	1,407	86	500	500	81	500
634	10000000-03103-321-10-2500-51115-4712-00	Salary Sub Cust Cha	51-370	Salary Substitutes/Class Coverage	86	86	840	86	86	-	500	500	-	500
635	10000000-03104-112-10-0000-51115-1294-00	Salary Sub LT Gr 1-4 Rich	51-370	Salary Substitutes/Class Coverage	-	(3,395)	13,985	-	-	120	-	-	-	-
636	10000000-03104-112-10-0000-51115-1295-00	Salary Sub Teacher Ric	51-370	Salary Substitutes/Class Coverage	58,923	56,623	83,565	58,923	58,923	87,064	82,000	82,000	41,075	82,000
637	10000000-03104-112-10-0000-51339-1299-00	Stipend Class Cov Rich	51-370	Salary Substitutes/Class Coverage	6,214	5,864	2,600	6,214	6,214	5,225	4,500	4,500	4,350	13,500
638	10000000-03104-112-20-0000-51115-1295-00	Salary Sub Resource Teacher Ric	51-370	Salary Substitutes/Class Coverage	5,034	5,034	10,773	5,034	5,034	5,310	7,500	7,500	4,800	7,500
639	10000000-03104-113-10-0000-51115-4604-00	Salary Sub TA Ric	51-370	Salary Substitutes/Class Coverage	6,068	6,068	8,617	6,068	6,068	1,554	8,000	8,000	10,257	8,000
640	10000000-03104-212-10-2600-51115-1605-00	Salary Sub Library Ric	51-370	Salary Substitutes/Class Coverage	64	64	-	64	64	-	100	100	-	100
641	10000000-03104-216-10-2500-51115-1716-00	Salary Sub Therapists/Nurses Ric	51-370	Salary Substitutes/Class Coverage	3,492	1,492	630	3,492	3,492	2,682	1,500	1,500	1,188	1,500
642	10000000-03104-222-10-0012-51115-1295-00	Salary Sub PD Science Ric	51-370	Salary Substitutes/Class Coverage	3,609	-	-	680	680	1,364	1,700	1,700	240	3,620
643	10000000-03104-232-20-2101-51115-4600-00	Salary Sub Resource TA/BMA Ric	51-370	Salary Substitutes/Class Coverage	880	880	643	880	880	84	650	650	680	650
644	10000000-03104-232-20-2103-51115-4604-00	Salary Sub Self Cont TA Ric	51-370	Salary Substitutes/Class Coverage	143	143	1,015	143	143	327	600	600	1,421	600
645	10000000-03104-321-10-2500-51115-4712-00	Salary Sub Cust Ric	51-370	Salary Substitutes/Class Coverage	596	596	1,019	596	596	-	500	500	-	500
646	10000000-03104-512-10-0000-51115-4310-00	Salary Sub Clerk Ric	51-370	Salary Substitutes/Class Coverage	525	525	-	525	525	-	6,250	6,250	-	6,250
647	10000000-03105-112-10-0000-51115-1295-00	Salary Sub Teacher Ash	51-370	Salary Substitutes/Class Coverage	22,566	20,777	55,792	22,566	22,566	68,403	40,000	40,000	23,868	40,000
648	10000000-03105-112-10-0000-51339-1299-00	Stipend Class Cov Ash	51-370	Salary Substitutes/Class Coverage	1,152	677	850	1,152	1,152	500	1,000	1,000	150	3,000
649	10000000-03105-112-10-1200-51115-1294-00	Salary Sub Long Term	51-370	Salary Substitutes/Class Coverage	-	-	5,281	-	-	-	-	-	-	-
650	10000000-03105-112-20-0000-51115-1295-00	Salary Sub Resource Teacher Ash	51-370	Salary Substitutes/Class Coverage	2,899	2,899	2,262	2,899	2,899	3,226	2,500	2,500	565	2,500
651	10000000-03105-113-10-0000-51115-4604-00	Salary Sub TA Ash	51-370	Salary Substitutes/Class Coverage	3,108	3,108	12,556	3,108	3,108	5,805	9,000	9,000	2,468	9,000
652	10000000-03105-113-20-2103-51115-4604-00	Salary Sub TA/BMA CDP Ash	51-370	Salary Substitutes/Class Coverage	2,774	2,774	351	2,774	2,774	-	2,500	2,500	1,296	2,500
653	10000000-03105-212-10-2600-51115-1605-00	Salary Sub Library Ash	51-370	Salary Substitutes/Class Coverage	379	(1,106)	8,625	379	379	430	4,500	4,500	-	4,500
654	10000000-03105-216-10-2500-51115-1716-00	Salary Sub Therapists/Nurses Ash	51-370	Salary Substitutes/Class Coverage	1,914	1,914	7,623	1,914	1,914	6,012	5,000	5,000	3,654	5,000
655	10000000-03105-222-10-0012-51115-1295-00	Salary Sub PD Science Ash	51-370	Salary Substitutes/Class Coverage	680	-	-	1,020	950	-	920	920	-	1,640
656	10000000-03105-232-20-2101-51115-4600-00	Salary Sub Resource TA/BMA Ash	51-370	Salary Substitutes/Class Coverage	3,010	3,010	219	3,010	3,010	226	2,750	2,750	80	2,750
657	10000000-03106-112-10-0000-51115-1294-00	Salary Sub LT Gr 1-4 HV	51-370	Salary Substitutes/Class Coverage	-	-	700	-	-	-	-	-	-	-
658	10000000-03106-112-10-0000-51115-1295-00	Salary Sub Teacher HV	51-370	Salary Substitutes/Class Coverage	24,475	24,305	52,183	24,475	24,475	61,708	39,000	39,000	29,486	39,000
659	10000000-03106-112-10-0000-51339-1299-00	Stipend Class Cov HV	51-370	Salary Substitutes/Class Coverage	1,205	1,205	715	1,205	1,205	1,650	1,250	1,250	310	3,750
660	10000000-03106-112-10-0010-51115-1294-00	Salary Substitute LT	51-370	Salary Substitutes/Class Coverage	-	-	-	-	-	-	100	100	-	100
661	10000000-03106-112-20-0000-51115-1295-00	Salary Sub Resource Teacher HV	51-370	Salary Substitutes/Class Coverage	316	316	-	316	316	300	-	-	-	-
662	10000000-03106-113-10-0000-51115-4604-00	Salary Sub TA HV	51-370	Salary Substitutes/Class Coverage	3,215	3,215	21,331	3,215	3,215	12,446	12,000	12,000	375	12,000
663	10000000-03106-212-10-2600-51115-1605-00	Salary Sub Library HV	51-370	Salary Substitutes/Class Coverage	262	262	-	262	262	-	100	100	-	100
664	10000000-03106-216-10-2500-51115-1716-00	Salary Sub Therapists/Nurses HV	51-370	Salary Substitutes/Class Coverage	2,509	2,509	5,040	2,509	2,509	4,428	4,000	4,000	2,448	4,000
665	10000000-03106-222-10-0012-51115-1295-00	Salary Sub PD Science HV	51-370	Salary Substitutes/Class Coverage	680	-	-	1,020	950	-	1,220	1,220	720	2,660
666	10000000-03106-232-20-2101-51115-4600-00	Salary Sub Resource TA/BMA HV	51-370	Salary Substitutes/Class Coverage	-	-	-	-	-	-	500	500	-	500
667	10000000-03106-321-10-2500-51115-4712-00	Salary Sub Cust HV	51-370	Salary Substitutes/Class Coverage	639	639	952	639	639	-	1,000	1,000	-	1,000
668	10000000-04102-112-10-0000-51115-1295-00	Salary Sub Teacher MS	51-370	Salary Substitutes/Class Coverage	81,500	74,881	118,744	81,500	81,500	80,811	105,500	105,500	49,023	130,000
669	10000000-04102-112-10-0000-51339-1299-00	Stipend Class Cov MS	51-370	Salary Substitutes/Class Coverage	24,762	-	-	24,762	24,762	21,675	13,000	13,000	12,467	39,0

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
685	10000000-05101-112-20-0000-51115-1295-00	Salary Sub Resource Teacher HS	51-370	Salary Substitutes/Class Coverage	1,372	1,372	-	1,372	1,372	-	750	750	-	750
686	10000000-05101-113-10-0000-51115-4604-00	Salary Sub TA HS	51-370	Salary Substitutes/Class Coverage	3,058	3,058	-	3,058	3,058	33	2,250	2,250	-	2,250
687	10000000-05101-122-10-0000-51339-1299-00	Stipend Class Coverage	51-370	Salary Substitutes/Class Coverage	-	-	-	-	-	-	-	-	-	-
688	10000000-05101-216-10-2500-51115-1716-00	Salary Sub Therapists/Nurses HS	51-370	Salary Substitutes/Class Coverage	2,618	2,418	4,984	2,618	2,618	1,755	3,250	3,250	765	3,250
689	10000000-05101-232-20-2101-51115-4600-00	Salary Sub Resource TA/BMA HS	51-370	Salary Substitutes/Class Coverage	-	-	-	-	-	6,067	-	-	-	-
690	10000000-05101-232-20-2103-51115-4604-00	Salary Sub Self Cont TA HS	51-370	Salary Substitutes/Class Coverage	3,815	3,815	2,771	3,815	3,815	83	1,500	1,500	83	1,500
691	10000000-05101-321-10-2500-51115-4712-00	Salary Sub Cust HS	51-370	Salary Substitutes/Class Coverage	-	-	4,693	-	-	-	2,500	2,500	-	2,500
692	10000000-05107-112-30-0000-51115-1295-00	Salary Sub Teacher CTC	51-370	Salary Substitutes/Class Coverage	6,083	6,083	5,160	6,083	6,083	13,112	6,000	6,000	15,973	6,000
693	10000000-05107-112-30-0000-51339-1299-00	Stipend Class Cov CTC	51-370	Salary Substitutes/Class Coverage	7,127	-	-	7,127	7,127	16,425	4,000	4,000	5,460	12,000
694	10000000-05107-112-30-1423-51339-1299-00	Stipend Class Coverage CTC	51-370	Salary Substitutes/Class Coverage	-	6,722	6,400	-	-	-	-	-	-	-
695	10000000-06110-112-10-0000-51339-1299-00	Stipend Class Cov CALA	51-370	Salary Substitutes/Class Coverage	1,462	-	-	1,462	1,462	7,920	1,000	1,000	4,457	3,000
696	10000000-06110-112-10-1200-51339-1299-00	Stipend Class Coverage CALA	51-370	Salary Substitutes/Class Coverage	-	1,162	2,300	-	-	-	-	-	-	-
697	10000000-06110-112-12-0000-51115-1295-00	Salary Sub ALP CALA	51-370	Salary Substitutes/Class Coverage	11,006	11,006	3,599	11,006	11,006	1,913	3,000	3,000	7,210	3,000
698	10000000-06110-112-20-0000-51115-1295-00	Salary Sub Teacher CDP CALA	51-370	Salary Substitutes/Class Coverage	3,471	3,301	1,758	3,471	3,471	8,496	2,000	2,000	7,493	2,000
699	10000000-06110-113-12-0000-51115-4604-00	Salary Sub TA/BMA ALP CALA	51-370	Salary Substitutes/Class Coverage	1,229	1,229	117	1,229	1,229	124	500	500	102	500
700	10000000-06110-113-20-2103-51115-4604-00	Salary Sub TA/BMA CDP CALA	51-370	Salary Substitutes/Class Coverage	12,351	12,351	1,563	12,351	12,351	919	3,000	3,000	2,059	3,000
701	10000000-06110-222-12-1700-51115-1295-00	Salary Sub PD Science ALP CALA	51-370	Salary Substitutes/Class Coverage	935	-	-	1,785	1,715	120	1,700	1,700	335	3,500
702	10000000-06110-321-10-2500-51115-4712-00	Salary Sub Cust CALA	51-370	Salary Substitutes/Class Coverage	173	173	-	173	173	-	500	500	-	500
703		<b>Total</b>	<b>51-370</b>	<b>Salary Substitutes/Class Coverage</b>	<b>487,568</b>	<b>445,970</b>	<b>728,372</b>	<b>486,057</b>	<b>487,206</b>	<b>607,352</b>	<b>591,230</b>	<b>591,230</b>	<b>356,237</b>	<b>711,110</b>
704	10000000-01101-531-10-2500-51201-4100-00	Overtime	51-378	Salary Overtime	-	-	-	-	-	-	4,000	4,000	-	-
705	10000000-02100-332-10-2500-51201-4200-00	Salary OT Fiscal Clerk(s)	51-378	Salary Overtime	872	872	195	872	872	663	250	250	1,330	663
706	10000000-03103-121-10-0000-51201-4200-00	Salary OT Technology Cha	51-378	Salary Overtime	65	65	-	65	65	-	100	100	-	-
707	10000000-03103-321-10-2500-51201-4700-00	Salary OT Cust Cha	51-378	Salary Overtime	5,735	5,735	3,082	5,735	5,735	11,088	5,000	5,000	14,587	11,088
708	10000000-03103-321-10-2500-51201-4900-00	Salary OT Maint Cha	51-378	Salary Overtime	2,897	2,897	371	2,897	2,897	1,133	1,000	1,000	828	1,133
709	10000000-03104-121-10-0000-51201-4200-00	Salary OT Technology Ric	51-378	Salary Overtime	87	87	-	87	87	222	-	-	-	-
710	10000000-03104-321-10-2500-51201-4700-00	Salary OT Cust Ric	51-378	Salary Overtime	7,081	4,081	4,008	7,081	7,081	34,018	5,000	5,000	14,228	29,018
711	10000000-03104-321-10-2500-51201-4900-00	Salary OT Maint Ric	51-378	Salary Overtime	1,363	1,363	289	1,363	1,363	1,644	1,000	1,000	2,142	1,644
712	10000000-03104-512-10-0000-51201-4200-00	Salary OT Clerk Ric	51-378	Salary Overtime	-	-	215	-	-	-	250	250	-	-
713	10000000-03105-121-10-0000-51201-4200-00	Salary OT Technology Ash	51-378	Salary Overtime	212	212	-	212	212	-	-	-	-	-
714	10000000-03105-321-10-2500-51201-4700-00	Salary OT Cust Ash	51-378	Salary Overtime	6,443	6,443	2,824	6,443	6,443	5,057	5,000	5,000	2,677	5,057
715	10000000-03105-321-10-2500-51201-4900-00	Salary OT Maint Ash	51-378	Salary Overtime	942	942	424	942	942	218	1,000	1,000	194	218
716	10000000-03105-512-10-0000-51201-4200-00	Salary OT Clerk Ash	51-378	Salary Overtime	271	271	-	271	271	-	250	250	-	-
717	10000000-03106-121-10-0000-51201-4200-00	Salary OT Technology HV	51-378	Salary Overtime	98	98	-	98	98	709	-	-	-	-
718	10000000-03106-321-10-2500-51201-4700-00	Salary OT Cust HV	51-378	Salary Overtime	2,980	2,980	7,991	2,980	2,980	30,307	5,000	5,000	6,156	20,307
719	10000000-03106-321-10-2500-51201-4900-00	Salary OT Maint HV	51-378	Salary Overtime	1,069	1,069	628	1,069	1,069	1,362	1,000	1,000	176	1,362
720	10000000-04102-121-10-0000-51201-4200-00	Salary OT Technology MS	51-378	Salary Overtime	229	229	-	229	229	-	-	-	18	-
721	10000000-04102-321-10-2500-51201-4700-00	Salary OT Cust MS	51-378	Salary Overtime	8,666	8,666	7,011	8,666	8,666	44,887	10,000	10,000	21,594	24,887
722	10000000-04102-321-10-2500-51201-4900-00	Salary OT Maint MS	51-378	Salary Overtime	2,805	2,805	1,774	2,805	2,805	2,312	2,500	2,500	1,133	2,312
723	10000000-04102-512-10-0000-51201-4200-00	Salary OT Clerk MS	51-378	Salary Overtime	-	-	-	-	-	-	250	250	-	-
724	10000000-05101-121-10-0000-51201-4200-00	Salary OT Technology HS	51-378	Salary Overtime	671	671	167	671	671	-	-	-	-	-
725	10000000-05101-321-10-2500-51201-4700-00	Salary OT Cust HS	51-378	Salary Overtime	9,821	9,821	18,533	9,821	9,821	35,486	20,000	20,000	41,327	15,486
726	10000000-05101-321-10-2500-51201-4900-00	Salary OT Maint HS	51-378	Salary Overtime	6,050	6,050	5,003	6,050	6,050	9,207	5,000	5,000	6,051	9,207
727	10000000-05101-512-10-0000-51201-4200-00	Salary OT Clerk HS	51-378	Salary Overtime	-	-	-	-	-	-	250	250	-	-
728	10000000-05107-321-30-2500-51201-4700-00	Salary OT Cust CTC	51-378	Salary Overtime	2,061	2,061	3,915	2,061	2,061	21,706	3,500	3,500	12,402	21,706
729	10000000-05107-512-30-0000-51201-4200-00	Salary OT Clerk CTC	51-378	Salary Overtime	-	-	-	-	-	-	250	250	-	-
730	10000000-06110-321-10-2500-51201-4700-00	Salary OT Cust CALA	51-378	Salary Overtime	955	955	11,356	955	955	25,712	3,500	3,500	5,979	25,712
731		<b>Total</b>	<b>51-378</b>	<b>Salary Overtime</b>	<b>61,372</b>	<b>58,372</b>	<b>67,786</b>	<b>61,372</b>	<b>61,372</b>	<b>225,731</b>	<b>74,100</b>	<b>74,100</b>	<b>130,821</b>	<b>169,800</b>
732	10000000-03103-433-10-2500-51203-4700-00	Salary OT Event Cust Cha	51-380	Salary Event Overtime (Offset by Revenue)	-	-	-	-	-	(1,693)	-	-	2,382	-
733	10000000-03104-433-10-2500-51203-4700-00	Salary OT Event Cust Ric	51-380	Salary Event Overtime (Offset by Revenue)	-	-	-	-	-	(302)	-	-	(706)	-
734	10000000-03105-433-10-2500-51203-4700-00	Salary OT Event Cust Ash	51-380	Salary Event Overtime (Offset by Revenue)	-	-	-	-	-	209	-	-	1,382	-
735	10000000-03106-433-10-2500-51203-4700-00	Salary OT Event Cust HV	51-380	Salary Event Overtime (Offset by Revenue)	-	-	(191)	-	-	(602)	-	-	405	-
736	10000000-04102-433-10-2500-51203-4700-00	Salary OT Event Cust MS	51-380	Salary Event Overtime (Offset by Revenue)	-	-	-	-	-	870	-	-	(26)	-
737	10000000-05101-433-10-2500-51203-4700-00	Salary OT Event Cust HS	51-380	Salary Event Overtime (Offset by Revenue)	-	-	-	-	-	(1,090)	-	-	270	-
738		<b>Total</b>	<b>51-380</b>	<b>Salary Event Overtime (Offset by Revenue)</b>	<b>-</b>	<b>-</b>	<b>(191)</b>	<b>-</b>	<b>-</b>	<b>(2,608)</b>	<b>-</b>	<b>-</b>	<b>3,706</b>	<b>-</b>
739	10000000-03103-222-10-0000-51304-1200-00	Stipend PD Trainer Char	51-383	Salary Stipend PD	715	715	1,046	881	881	189	1,046	1,046	166	1,046
740	10000000-03103-222-10-0000-51327-1200-00	Stipend Teacher PD Char	51-383	Salary Stipend PD	1,290	1,290	720	864	864	720	1,315	1,315	720	859
741	10000000-03103-222-10-0000-51327-4600-00	Stipend ESP PD Char	51-383	Salary Stipend PD	608	608	558	608	608	654	545	545	634	545
742	10000000-03104-222-10-0000-51304-1200-00	Stipend PD Trainer Rich	51-383	Salary Stipend PD	881	881	1,126	881	881	549	1,046	1,046	166	1,046
743	10000000-03104-222-10-0000-51327-1200-00	Stipend Teacher PD Rich	51-383	Salary Stipend PD	1,290	1,290	480	864	864	640	1,315	1,315	960	859
744	10000000-03104-222-10-0000-51327-4600-00	Stipend ESP PD Rich	51-383	Salary Stipend PD	608	608	584	608	608	525	545	545	866	545
745	10000000-03105-222-10-0000-51304-1200-00	Stipend PD Trainer Ash	51-383	Salary Stipend PD	881	881	246	881	881	609	1,046	1,046	166	1,046
746	10000000-03105-222-10-0000-51327-1200-00	Stipend Teacher PD Ash	51-383	Salary Stipend PD	1,290	1,290	600	864	864	640	1,315	1,315	600	859
747	10000000-03105-222-10-0000-51327-4600-00	Stipend ESP PD Ash	51-383	Salary Stipend PD	608	608	153	608	608	156	545	545	159	545
748	10000000-03106-222-10-0000-51304-1200-00	Stipend PD Trainer HV	51-383	Salary Stipend PD	881	881	806	881	881	249	1,046	1,046	166	1,046
749	10000000-03106-222-10-0000-51327-1200-00	Stipend Teacher PD HV	51-383											

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
761	10000000-06110-222-20-0000-51302-4600-01	Stipend PD Hrly TA/BMA CDP CALA	51-383	Salary Stipend PD	3,245	3,245	2,336	927	927	785	927	927	750	927
762	10000000-06110-222-20-2101-51327-1300-00	Stipend Teacher PD CDP CALA	51-383	Salary Stipend PD	1,289	1,289	840	864	864	880	1,315	1,315	720	859
763	10000000-06110-222-20-2101-51327-4600-00	Stipend ESP PD CDP CALA	51-383	Salary Stipend PD	913	913	712	913	913	848	545	545	779	545
764	10000000-06110-222-20-2103-51304-1300-00	Stipend PD Trainer CDP CALA	51-383	Salary Stipend PD	440	440	280	440	440	-	523	-	-	523
765		<b>Total</b>	<b>51-383</b>	<b>Salary Stipend PD</b>	<b>28,991</b>	<b>28,521</b>	<b>21,241</b>	<b>17,701</b>	<b>17,701</b>	<b>14,959</b>	<b>24,293</b>	<b>23,413</b>	<b>15,029</b>	<b>21,214</b>
766	10000000-03103-111-10-0000-51309-1200-00	Stipend Tutors Ch	51-388	Salary Stipend Tutors	200	200	-	200	200	-	200	-	-	200
767	10000000-03104-111-10-0000-51309-1200-00	Stipend Tutors Rich	51-388	Salary Stipend Tutors	200	200	360	200	200	480	200	-	-	200
768	10000000-03105-111-10-0000-51309-1200-00	Stipend Tutors Ash	51-388	Salary Stipend Tutors	200	200	-	200	200	-	200	-	-	200
769	10000000-03106-111-10-0000-51309-1200-00	Stipend Tutors HV	51-388	Salary Stipend Tutors	200	200	-	200	200	-	200	-	-	200
770	10000000-04102-111-10-0000-51309-1200-00	Stipend Tutors MS	51-388	Salary Stipend Tutors	3,000	3,000	900	1,800	760	5,050	1,800	1,095	460	1,800
771	10000000-05101-111-10-0000-51309-1200-00	Stipend Tutors HS	51-388	Salary Stipend Tutors	13,000	10,857	4,080	8,000	5,901	2,220	6,000	3,241	510	6,000
772		<b>Total</b>	<b>51-388</b>	<b>Salary Stipend Tutors</b>	<b>16,800</b>	<b>14,657</b>	<b>5,340</b>	<b>10,600</b>	<b>7,461</b>	<b>7,750</b>	<b>8,600</b>	<b>4,336</b>	<b>970</b>	<b>8,600</b>
773	10000000-03103-221-10-0000-51311-3400-00	Stipend Curr Dev Cha	51-393	Salary Stipend Curr Dev	1,500	1,500	200	940	1,260	640	500	500	-	300
774	10000000-03103-221-10-0009-51311-1200-00	Stipend Curr Dev ELA Cha	51-393	Salary Stipend Curr Dev	-	-	-	720	720	-	-	-	-	-
775	10000000-03103-221-10-0010-51311-3400-00	Stipend Curr Dev World Lang Cha	51-393	Salary Stipend Curr Dev	-	-	-	120	120	-	-	-	-	-
776	10000000-03103-221-10-0011-51311-1200-00	Stipend Curr Dev Math Cha	51-393	Salary Stipend Curr Dev	-	-	-	720	720	-	-	-	-	-
777	10000000-03103-221-10-0012-51311-1200-00	Stipend Curr Dev Science Cha	51-393	Salary Stipend Curr Dev	180	180	-	-	-	-	360	160	-	-
778	10000000-03103-221-10-0013-51311-1200-00	Stipend Curr Dev Social Studies Cha	51-393	Salary Stipend Curr Dev	-	-	-	360	40	-	360	160	-	360
779	10000000-03103-221-10-0014-51311-1200-00	Stipend Curr Dev Tech Ed Cha	51-393	Salary Stipend Curr Dev	-	-	-	480	480	500	-	-	-	-
780	10000000-03103-221-10-0200-51311-1200-00	Stipend Curr Dev Art Cha	51-393	Salary Stipend Curr Dev	-	-	-	-	-	-	-	200	-	-
781	10000000-03103-221-10-1200-51311-1200-00	Stipend Curr Dev PE Cha	51-393	Salary Stipend Curr Dev	480	480	360	-	-	-	-	400	-	720
782	10000000-03103-221-10-1600-51311-1200-00	Stipend Curr Dev Music Cha	51-393	Salary Stipend Curr Dev	-	-	-	-	-	-	-	200	-	-
783	10000000-03103-221-10-2600-51311-1200-00	Stipend Curr Dev Library/Media Cha	51-393	Salary Stipend Curr Dev	-	-	-	180	180	-	-	-	-	-
784	10000000-03104-221-10-0000-51311-3400-00	Stipend Curr Dev Ric	51-393	Salary Stipend Curr Dev	1,500	1,500	470	640	960	620	200	200	50	-
785	10000000-03104-221-10-0009-51311-1200-00	Stipend Curr Dev ELA Ric	51-393	Salary Stipend Curr Dev	-	-	-	720	720	960	-	-	-	-
786	10000000-03104-221-10-0010-51311-3400-00	Stipend Curr Dev World Lang Ric	51-393	Salary Stipend Curr Dev	-	-	-	120	120	-	-	-	-	-
787	10000000-03104-221-10-0011-51311-1200-00	Stipend Curr Dev Math Ric	51-393	Salary Stipend Curr Dev	-	-	-	720	720	480	-	-	-	-
788	10000000-03104-221-10-0012-51311-1200-00	Stipend Curr Dev Science Ric	51-393	Salary Stipend Curr Dev	180	180	-	-	-	-	360	160	-	-
789	10000000-03104-221-10-0013-51311-1200-00	Stipend Curr Dev Social Studies Ric	51-393	Salary Stipend Curr Dev	-	-	-	360	40	-	360	160	-	360
790	10000000-03104-221-10-0014-51311-1200-00	Stipend Curr Dev Tech Ed Ric	51-393	Salary Stipend Curr Dev	-	-	-	480	480	480	-	-	-	-
791	10000000-03104-221-10-1200-51311-1200-00	Stipend Curr Dev PE Ric	51-393	Salary Stipend Curr Dev	480	480	-	-	-	-	-	-	-	720
792	10000000-03104-221-10-2600-51311-1200-00	Stipend Curr Dev Library/Media Ric	51-393	Salary Stipend Curr Dev	-	-	-	180	180	-	-	-	-	-
793	10000000-03105-221-10-0000-51311-3400-00	Stipend Curr Dev Ash	51-393	Salary Stipend Curr Dev	1,500	1,500	460	940	1,260	720	500	500	-	300
794	10000000-03105-221-10-0009-51311-1200-00	Stipend Curr Dev ELA Ash	51-393	Salary Stipend Curr Dev	-	-	-	720	720	480	-	-	-	-
795	10000000-03105-221-10-0010-51311-3400-00	Stipend Curr Dev World Lang Ash	51-393	Salary Stipend Curr Dev	-	-	-	120	120	-	-	-	-	-
796	10000000-03105-221-10-0011-51311-1200-00	Stipend Curr Dev Math Ash	51-393	Salary Stipend Curr Dev	-	-	-	720	720	-	-	-	-	-
797	10000000-03105-221-10-0012-51311-1200-00	Stipend Curr Dev Science Ash	51-393	Salary Stipend Curr Dev	180	180	240	-	-	-	360	160	-	-
798	10000000-03105-221-10-0013-51311-1200-00	Stipend Curr Dev Social Studies Ash	51-393	Salary Stipend Curr Dev	-	-	-	360	40	-	360	160	-	360
799	10000000-03105-221-10-0014-51311-1200-00	Stipend Curr Dev Tech Ed Ash	51-393	Salary Stipend Curr Dev	-	-	-	480	480	-	-	-	-	-
800	10000000-03105-221-10-0200-51311-1200-00	Stipend Curr Dev Art Ash	51-393	Salary Stipend Curr Dev	-	-	-	-	-	-	-	200	-	-
801	10000000-03105-221-10-1200-51311-1200-00	Stipend Curr Dev PE Ash	51-393	Salary Stipend Curr Dev	480	480	180	-	-	-	-	400	-	720
802	10000000-03105-221-10-1600-51311-1200-00	Stipend Curr Dev Music Ash	51-393	Salary Stipend Curr Dev	-	-	-	-	-	-	-	200	-	-
803	10000000-03105-221-10-2600-51311-1200-00	Stipend Curr Dev Library/Media Ash	51-393	Salary Stipend Curr Dev	-	-	-	180	180	-	-	-	-	-
804	10000000-03106-221-10-0000-51311-3400-00	Stipend Curr Dev HV	51-393	Salary Stipend Curr Dev	1,500	1,500	1,850	940	1,260	450	500	500	-	300
805	10000000-03106-221-10-0009-51311-1200-00	Stipend Curr Dev ELA HV	51-393	Salary Stipend Curr Dev	-	-	-	720	720	980	-	-	-	-
806	10000000-03106-221-10-0010-51311-3400-00	Stipend Curr Dev World Lang HV	51-393	Salary Stipend Curr Dev	-	-	-	120	120	-	-	-	-	-
807	10000000-03106-221-10-0011-51311-1200-00	Stipend Curr Dev Math HV	51-393	Salary Stipend Curr Dev	-	-	-	720	720	1,440	-	-	-	-
808	10000000-03106-221-10-0012-51311-1200-00	Stipend Curr Dev Science HV	51-393	Salary Stipend Curr Dev	180	180	-	-	-	-	360	160	-	-
809	10000000-03106-221-10-0013-51311-1200-00	Stipend Curr Dev Social Studies HV	51-393	Salary Stipend Curr Dev	-	-	-	360	40	-	360	160	-	360
810	10000000-03106-221-10-0014-51311-1200-00	Stipend Curr Dev Tech Ed HV	51-393	Salary Stipend Curr Dev	-	-	-	480	480	400	-	-	-	-
811	10000000-03106-221-10-1200-51311-1200-00	Stipend Curr Dev PE HV	51-393	Salary Stipend Curr Dev	480	480	180	-	-	-	-	-	-	720
812	10000000-03106-221-10-2600-51311-1200-00	Stipend Curr Dev Library/Media HV	51-393	Salary Stipend Curr Dev	-	-	-	180	180	580	-	-	-	-
813	10000000-04102-221-10-0000-51311-3400-00	Stipend Curr Dev MS	51-393	Salary Stipend Curr Dev	600	600	360	600	600	350	600	600	200	600
814	10000000-04102-221-10-0500-51311-1200-00	Stipend Curr Dev ELA MS	51-393	Salary Stipend Curr Dev	-	-	-	1,920	1,920	1,320	-	-	-	-
815	10000000-04102-221-10-1200-51311-1200-00	Stipend Curr Dev PE MS	51-393	Salary Stipend Curr Dev	480	480	720	-	-	-	-	-	-	1,440
816	10000000-04102-221-10-1500-51311-1200-00	Stipend Curr Dev Math MS	51-393	Salary Stipend Curr Dev	-	-	-	1,920	1,920	680	-	-	-	-
817	10000000-04102-221-10-1700-51311-1200-00	Stipend Curr Dev Science MS	51-393	Salary Stipend Curr Dev	1,440	1,440	440	-	-	-	1,440	1,440	-	-
818	10000000-04102-221-10-1900-51311-1200-00	Stipend Curr Dev Social Studies MS	51-393	Salary Stipend Curr Dev	-	-	-	1,440	-	-	1,440	1,440	-	1,440
819	10000000-04102-221-10-2000-51311-1200-00	Stipend Curr Dev Tech Ed MS	51-393	Salary Stipend Curr Dev	-	-	-	960	960	1,140	-	-	-	960
820	10000000-04102-221-10-2600-51311-1200-00	Stipend Curr Dev Library/Media MS	51-393	Salary Stipend Curr Dev	-	-	-	720	720	600	-	-	-	-
821	10000000-04102-221-20-2129-51401-3100-00	Stipend IDEA Dept Head	51-393	Salary Stipend Curr Dev	-	-	3,032	-	-	-	-	-	-	-
822	10000000-05101-221-10-0000-51311-3400-00	Stipend Curr Dev HS	51-393	Salary Stipend Curr Dev	900	900	400	300	300	460	300	300	100	300
823	10000000-05101-221-10-0300-51311-1200-00	Stipend Curr Dev Business HS	51-393	Salary Stipend Curr Dev	-	-	-	-	-	-	1,440	1,440	-	1,440
824	10000000-05101-221-10-0500-51311-1200-00	Stipend Curr Dev ELA HS	51-393	Salary Stipend Curr Dev	-	-	-	1,920	1,920	1,760	-	-	-	-
825	10000000-05101-221-10-1200-51311-1200-00	Stipend Curr Dev PE HS	51-393	Salary Stipend Curr Dev	480	480	1,440	-	-	-	-	-	-	1,440
826	10000000-05101-221-10-1500-51311-1200-00	Stipend Curr Dev Math HS	51-393	Salary Stipend Curr Dev	-	-	-	-	2,400	1,200	4,560	4,560	-	-
827	10000000-05101-221-10-1700-51311-1200-00	Stipend Curr Dev Science HS	51-393	Salary Stipend Curr Dev	1,440	1,440	2,040	-	-	-	1,460	1,440	-	-
828	10000000-05101-221-10-1900-51311-1200-00	Stipend Curr Dev Social Studies HS	51-393	Salary Stipend Curr Dev	-	-	-	1,440	-	-	1,440	1,440	-	1,440
829	10000000-05101-221-10-2600-51311-1200-00	Stipend Curr Dev Library/Media HS	51-393	Salary Stipend										

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
837	10000000-05101-221-90-2200-51132-3100-00	Salary Ath Dir Non Teach HS	51-398	Salary Stipend Athletic Directors	55,018	55,018	55,018	55,018	55,018	56,332	56,332	56,332	29,006	56,044
838		<b>Total</b>	<b>51-398</b>	<b>Salary Stipend Athletic Directors</b>	<b>85,901</b>	<b>85,901</b>	<b>102,707</b>	<b>86,076</b>	<b>86,076</b>	<b>87,872</b>	<b>88,596</b>	<b>88,596</b>	<b>43,509</b>	<b>101,975</b>
839	10000000-03103-213-90-0000-51401-1200-00	Stipend Athletic Coaches Intr Cha	51-404	Salary Stipend Coaches/Ath Trainer	576	576	-	1,152	1,152	-	576	576	576	576
840	10000000-03104-213-90-2200-51401-1200-00	Stipend Athletic Coaches Intr Rich	51-404	Salary Stipend Coaches/Ath Trainer	1,152	1,152	-	1,728	1,728	1,037	1,728	1,728	346	1,728
841	10000000-03105-213-90-0000-51401-1200-00	Stipend Athletic Coaches Intr Ash	51-404	Salary Stipend Coaches/Ath Trainer	576	576	-	1,152	1,152	-	576	576	-	576
842	10000000-03106-213-90-0000-51401-1200-00	Stipend Athletic Coaches Intr HV	51-404	Salary Stipend Coaches/Ath Trainer	576	576	-	1,152	1,152	-	576	576	-	576
843	10000000-04102-213-90-2200-51404-1800-00	Stipend Athletic Coaches EE MS	51-404	Salary Stipend Coaches/Ath Trainer	11,383	11,383	13,381	10,883	10,883	9,713	13,135	13,135	4,181	10,883
844	10000000-04102-213-90-2200-51404-1800-00	Stipend Athletic Coach Non EE	51-404	Salary Stipend Coaches/Ath Trainer	20,855	20,855	21,452	29,343	29,343	28,566	28,091	28,091	22,574	29,566
845	10000000-04102-213-90-2219-51404-1800-00	Stipend Athletic Coaches Intr EE MS	51-404	Salary Stipend Coaches/Ath Trainer	1,728	1,728	-	2,304	2,304	576	1,728	1,728	-	1,728
846	10000000-05101-213-90-2200-51404-1800-00	Stipend Athletic Coaches EE HS	51-404	Salary Stipend Coaches/Ath Trainer	49,833	49,833	43,737	48,833	48,833	53,222	44,915	44,915	21,953	49,083
847	10000000-05101-213-90-2200-51404-1800-00	Stipend Athletic Coach Non EE	51-404	Salary Stipend Coaches/Ath Trainer	120,347	116,147	100,795	111,859	107,593	97,995	117,943	117,943	37,444	113,741
848	10000000-05101-213-90-2219-51404-1800-00	Stipend Athletic Coaches Intr EE HS	51-404	Salary Stipend Coaches/Ath Trainer	-	-	-	1,152	1,152	-	-	-	-	-
849		<b>Total</b>	<b>51-404</b>	<b>Salary Stipend Coaches/Ath Trainer</b>	<b>207,026</b>	<b>202,826</b>	<b>179,364</b>	<b>209,558</b>	<b>205,292</b>	<b>191,108</b>	<b>209,268</b>	<b>209,268</b>	<b>87,074</b>	<b>208,457</b>
850	10000000-03103-222-10-0000-51407-1200-00	Stipend Mentors RP Instr Char	51-409	Salary Stipend Mentors	584	584	1,584	-	-	584	350	350	350	525
851	10000000-03103-222-10-0000-51407-1300-00	Stipend Mentor Char	51-409	Salary Stipend Mentors	-	1,000	-	-	3,000	3,000	-	-	-	-
852	10000000-03103-222-10-0000-51407-1320-00	Stipend Mentor Reading Char	51-409	Salary Stipend Mentors	-	1,000	1,000	-	-	-	-	-	-	-
853	10000000-03104-222-10-0000-51407-1200-00	Stipend Mentors RP Instr Rich	51-409	Salary Stipend Mentors	584	584	584	538	538	584	350	350	350	350
854	10000000-03104-222-10-0000-51407-1300-00	Stipend Mentor Rich	51-409	Salary Stipend Mentors	-	1,000	1,000	-	1,000	1,000	-	-	-	-
855	10000000-03105-222-10-0000-51407-1200-00	Stipend Mentors RP Instr Ash	51-409	Salary Stipend Mentors	584	584	584	269	269	584	175	175	175	-
856	10000000-03106-222-10-0000-51407-1200-00	Stipend Mentors RP Instr HV	51-409	Salary Stipend Mentors	584	584	584	269	269	584	175	175	175	-
857	10000000-04102-222-10-0000-51407-1200-00	Stipend Mentors RP Instr MS	51-409	Salary Stipend Mentors	584	584	584	808	808	584	1,750	1,750	1,750	1,400
858	10000000-04102-222-10-0500-51407-1200-00	Stipend Mentor ELA MS	51-409	Salary Stipend Mentors	-	1,000	1,000	-	-	-	-	-	-	-
859	10000000-05101-222-10-0000-51407-1200-00	Stipend Mentors RP Instr HS	51-409	Salary Stipend Mentors	584	584	580	1,077	1,077	580	525	525	525	1,050
860	10000000-05101-222-10-0200-51407-1200-00	Stipend Mentor Art HS	51-409	Salary Stipend Mentors	-	-	-	-	1,000	-	-	-	-	1,000
861	10000000-05101-222-10-0500-51407-1200-00	Stipend Mentor ELA HS	51-409	Salary Stipend Mentors	-	500	500	-	3,000	3,000	-	-	-	-
862	10000000-05101-222-10-1200-51407-1200-00	Stipend Mentor PE HS	51-409	Salary Stipend Mentors	-	1,000	1,000	-	2,000	2,000	-	-	-	-
863	10000000-05101-222-10-1500-51407-1200-00	Stipend Mentor Math HS	51-409	Salary Stipend Mentors	-	-	-	-	2,000	2,000	-	-	-	-
864	10000000-05101-222-20-2101-51407-1300-00	Stipend Mentor Resource HS	51-409	Salary Stipend Mentors	-	-	-	-	2,000	2,000	-	-	-	-
865	10000000-05107-222-30-0000-51407-1200-00	Stipend Metors RP Instr CTC	51-409	Salary Stipend Mentors	-	-	-	70	70	-	175	175	175	175
866		<b>Total</b>	<b>51-409</b>	<b>Salary Stipend Mentors</b>	<b>3,504</b>	<b>9,004</b>	<b>9,000</b>	<b>3,032</b>	<b>17,032</b>	<b>17,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>4,500</b>
867	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	1,000	1,500
868	10000000-01100-531-10-2500-51401-3500-00	Stipend Other	51-414	Salary Stipend Extra Curr	-	-	-	-	2,800	600	-	-	-	-
869	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	-	-	6,063	-
870	10000000-02400-531-10-2500-51401-3500-00	Stipend - SC Technology	51-414	Salary Stipend Extra Curr	-	-	-	-	-	-	-	-	1,400	1,300
871	10000000-04102-212-10-2601-51401-1300-00	Stipend Technical Equip Specialist MS	51-414	Salary Stipend Extra Curr	2,525	2,525	2,525	2,525	2,525	2,525	2,525	2,525	2,525	2,200
872	10000000-04102-213-90-2300-51404-1800-00	Stipend Student Activities MS	51-414	Salary Stipend Extra Curr	13,140	13,140	5,421	13,140	13,140	7,021	13,140	13,140	-	13,140
873	10000000-04102-214-10-0000-51323-1300-00	Stipend DET/ESD/Bus Det MS	51-414	Salary Stipend Extra Curr	2,000	2,000	-	6,840	6,840	-	6,840	6,840	1,470	6,840
874	10000000-04102-214-10-2500-51324-1300-00	Stipend Bus Duty MS	51-414	Salary Stipend Extra Curr	5,480	5,480	4,424	6,480	6,480	5,216	6,480	6,480	2,819	6,480
875	10000000-05101-121-10-0000-51309-1300-01	Stipend Comp/Writing Lab Supv	51-414	Salary Stipend Extra Curr	1,440	1,440	440	1,440	140	100	2,880	2,880	-	4,320
876	10000000-05101-121-10-0000-51309-1308-00	Stipend E-Learning Supp Inst HS	51-414	Salary Stipend Extra Curr	-	-	-	1,440	1,440	-	-	-	-	-
877	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	3,384	3,384	-	3,384
878	10000000-05101-213-90-2200-51401-1300-00	Stipend HS Fitness Ctr Cov HS	51-414	Salary Stipend Extra Curr	4,320	3,120	-	4,320	4,320	2,316	4,320	4,320	1,464	4,320
879	10000000-05101-213-90-2300-51404-1800-00	Stipend Student Activities HS	51-414	Salary Stipend Extra Curr	20,749	20,749	16,396	20,749	20,749	16,617	20,117	20,117	-	20,117
880	10000000-05101-214-10-0000-51323-1300-00	Stipend DET/ESD/Bus Det HS	51-414	Salary Stipend Extra Curr	13,440	8,440	5,443	15,600	15,600	6,672	15,600	15,600	2,040	15,600
881	10000000-05101-214-10-2500-51324-1300-00	Stipend Bus Duty HS	51-414	Salary Stipend Extra Curr	5,480	5,480	4,424	6,480	6,480	6,407	6,480	6,480	2,819	6,480
882	10000000-05101-231-10-0000-51401-1200-00	Stipend Portfolio Facilitators HS	51-414	Salary Stipend Extra Curr	11,000	11,000	6,410	12,000	12,000	9,360	12,000	12,000	-	12,000
883	10000000-05101-231-10-0000-51401-1300-00	Stipend Peer Tutor Coord/Elect Portfolio HS	51-414	Salary Stipend Extra Curr	6,760	6,760	10,011	6,760	8,066	8,026	6,760	6,760	3,398	6,760
884	10000000-05101-231-40-0600-51401-3514-00	Stipend ESL Coordinator HS	51-414	Salary Stipend Extra Curr	500	500	-	500	500	500	500	500	-	500
885	10000000-05101-313-10-2500-51401-1200-00	Stipend Science Chem Inv HS	51-414	Salary Stipend Extra Curr	-	-	-	480	480	996	480	480	-	-
886		<b>Total</b>	<b>51-414</b>	<b>Salary Stipend Extra Curr</b>	<b>106,101</b>	<b>99,901</b>	<b>73,427</b>	<b>126,104</b>	<b>128,904</b>	<b>86,810</b>	<b>103,006</b>	<b>104,406</b>	<b>22,373</b>	<b>105,166</b>
887	10000000-01100-521-10-0000-51335-4100-00	Perf Based Comp Admin Asst to Super	51-419	Salary Stipend Perf Based Comp	588	588	588	588	588	588	588	588	-	588
888	10000000-01100-521-10-2500-51335-3224-00	Perf Based Comp Dev Officer	51-419	Salary Stipend Perf Based Comp	588	588	588	588	588	588	588	588	-	588
889	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	588	588	588	588	588	588	-	588
890	10000000-01400-231-20-2130-51335-2123-00	Perf Based Comp Dir SpEd	51-419	Salary Stipend Perf Based Comp	588	588	588	588	588	588	588	588	-	588
891	10000000-01405-231-20-2130-51335-2100-00	Perf Based Comp Asst Dir SpEd	51-419	Salary Stipend Perf Based Comp	588	588	588	588	588	588	588	588	-	588
892	10000000-02100-332-10-2500-51335-2200-00	Perf Based Comp Admin & Finance Dir	51-419	Salary Stipend Perf Based Comp	588	588	588	588	588	588	588	588	-	588
893	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	588	588	588	588	588	588	-	588
894	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	588	588	588	588	588	588	-	588
895	10000000-02300-332-10-2500-51335-3200-00	Perf Based Comp Human Resources	51-419	Salary Stipend Perf Based Comp	588	588	588	588	588	588	588	588	-	588
896	10000000-02400-331-10-2500-51335-2218-00	Perf Based Comp Dir Technology	51-419	Salary Stipend Perf Based Comp	588	588	588	588	588	588	588	588	-	588
897	10000000-02401-231-10-2500-51335-3200-00	Perf Based Comp Admin Technology	51-419	Salary Stipend Perf Based Comp	588	588	588	588	588	588	588	588	-	588
898	10000000-02401-331-10-2500-51335-4226-00	Perf Based Comp Admin Technology	51-419	Salary Stipend Perf Based Comp	588	588	588	588	588	588	588	588	-	588
899	100													

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
913	10000000-01100-531-10-2500-51335-1200-00	Recognition in Leadership Comp	51-423	Salary Stipend Recognition in Leadership	29,900	8,686	-	23,900	6,726	-	23,900	22,644	-	19,900
914		<b>Total</b>	<b>51-423</b>	<b>Salary Stipend Recognition in Leadership</b>	<b>29,900</b>	<b>8,686</b>	<b>-</b>	<b>23,900</b>	<b>6,726</b>	<b>-</b>	<b>23,900</b>	<b>22,644</b>	<b>-</b>	<b>19,900</b>
915	10000000-02100-332-10-2500-51331-4233-00	Salaries APTO Buyback	51-456	Salary Retiree Payoffs	-	-	-	2,000	2,000	-	-	-	-	-
916	10000000-18000-432-00-2500-51306-5100-00	Salary Vacation Payoff	51-456	Salary Retiree Payoffs	5,595	5,595	5,830	-	-	7,015	-	-	2,844	-
917	10000000-18000-432-00-2500-51332-5100-00	Salary Sick Payoff Non Severance Certified	51-456	Salary Retiree Payoffs	150,000	150,000	55,802	120,572	120,572	84,497	122,912	122,912	22,533	118,736
918	10000000-18000-432-00-2500-51332-5100-00	SALARY SICK PAYOFF NON-SEVERANCE ADMIN	51-456	Salary Retiree Payoffs	-	-	-	-	-	38,822	-	-	-	-
919	10000000-18000-432-00-2500-51332-5100-04	SALARY SICK PAYOFF NON-SEVERANCE SUPPO	51-456	Salary Retiree Payoffs	13,626	13,626	15,452	-	-	3,528	-	-	1,777	-
920		<b>Total</b>	<b>51-456</b>	<b>Salary Retiree Payoffs</b>	<b>169,221</b>	<b>169,221</b>	<b>77,084</b>	<b>122,572</b>	<b>122,572</b>	<b>133,862</b>	<b>122,912</b>	<b>122,912</b>	<b>27,155</b>	<b>118,736</b>
1375		<b>Total</b>	<b>52-000</b>	<b>Benefit Health</b>	<b>5,837,901</b>	<b>5,774,741</b>	<b>5,192,085</b>	<b>6,001,524</b>	<b>5,930,537</b>	<b>4,942,249</b>	<b>6,112,788</b>	<b>6,071,504</b>	<b>3,149,192</b>	<b>6,233,503</b>
1377		<b>Total</b>	<b>52-002</b>	<b>Benefit Wellness</b>	-	5,040	4,900	-	7,392	6,076	-	6,384	3,953	6,441
1860		<b>Total</b>	<b>52-004</b>	<b>Benefit Life</b>	34,659	34,659	33,326	34,317	34,317	32,385	32,148	32,013	18,321	31,760
2320		<b>Total</b>	<b>52-008</b>	<b>Benefit Dental</b>	319,164	319,164	294,551	316,870	316,870	285,309	301,728	300,545	171,952	297,555
2351		<b>Total</b>	<b>52-012</b>	<b>Benefit Admin Disability</b>	9,974	9,974	9,832	10,150	10,150	9,970	10,347	10,347	7,547	10,417
2384		<b>Total</b>	<b>52-020</b>	<b>Benefit Healthcare Buyback</b>	51,127	51,127	30,163	43,531	43,531	27,594	37,531	37,531	12,000	53,140
2386		<b>Total</b>	<b>52-024</b>	<b>Benefit Healthcare Retiree Benefit</b>	5,350	11,412	11,856	5,700	5,700	6,155	-	1,538	850	4,000
3182		<b>Total</b>	<b>52-028</b>	<b>Benefit Pension Certified</b>	4,172,741	4,172,741	4,098,951	4,319,570	4,320,420	4,261,790	4,495,830	4,466,205	2,370,221	4,587,310
3411		<b>Total</b>	<b>52-032</b>	<b>Benefit Pension Support</b>	697,613	697,613	657,489	720,880	720,880	656,645	731,720	728,720	411,674	711,775
4136		<b>Total</b>	<b>52-036</b>	<b>Benefit FICA</b>	2,092,867	2,091,114	2,000,618	2,183,123	2,182,858	2,043,988	2,239,305	2,225,334	1,149,091	2,275,525
4863		<b>Total</b>	<b>52-041</b>	<b>Benefit Medicare</b>	490,008	489,104	467,916	510,571	510,509	478,209	524,334	521,534	268,842	530,032
4870		<b>Total</b>	<b>52-046</b>	<b>Benefit Reduction</b>	(97,000)	(97,000)	-	397,683	397,683	-	(557,147)	(557,147)	-	(921,186)
4872		<b>Total</b>	<b>52-051</b>	<b>Unemployment</b>	36,400	72,920	25,643	74,000	25,834	12,802	68,744	68,744	11,592	35,360
4874		<b>Total</b>	<b>52-055</b>	<b>Workers' Compensation</b>	173,580	173,580	134,286	157,958	125,958	121,620	168,951	156,723	125,409	168,951
4876		<b>Total</b>	<b>52-060</b>	<b>Cafeteria Plans</b>	1,200	1,200	1,200	1,200	1,200	400	1,200	1,200	-	600
4878		<b>Total</b>	<b>52-065</b>	<b>Tuition Reimbursements</b>	1,000	1,000	35	1,000	1,000	-	1,000	1,000	-	1,000
4879	10000000-03104-232-20-2122-53202-0000-00	Prof Services Speech Rich	53-000	Purchased Serv SpEd	-	19,584	18,141	-	23,000	20,328	-	47,894	42,629	-
4880	10000000-03105-232-20-2132-53206-0000-00	Purchased Serv Audiologist SpEd Ash	53-000	Purchased Serv SpEd	4,309	4,341	3,137	3,125	3,125	220	-	-	-	-
4881	10000000-03106-232-20-2121-53205-0000-00	Purchased Serv Psychologist Hope Valley	53-000	Purchased Serv SpEd	-	-	-	-	-	-	-	121,591	75,176	-
4882	10000000-03106-232-20-2132-53206-0000-00	Purchased Serv Audiologist SpEd HV	53-000	Purchased Serv SpEd	1,184	-	-	-	-	-	-	-	-	-
4883	10000000-04102-232-20-2103-53220-0000-00	Other Purch Educ Serv Self Cont MS	53-000	Purchased Serv SpEd	300	300	-	300	300	-	-	-	-	-
4884	10000000-04102-232-20-2120-53219-0000-00	Purchased Service Social Workers	53-000	Purchased Serv SpEd	-	69,378	60,572	-	-	-	-	-	-	-
4885	10000000-04102-232-20-2122-53202-0000-00	Prof Services Speech MS	53-000	Purchased Serv SpEd	-	-	-	-	58,710	54,801	-	95,683	52,371	-
4886	10000000-04102-232-20-2132-53206-0000-00	Purch Serv Audiologist SpEd MS	53-000	Purchased Serv SpEd	4,309	3,101	29	3,125	2,741	-	3,500	3,500	-	-
4887	10000000-05101-232-20-2103-53220-0000-00	Other Purch Educ Serv Self Cont HS	53-000	Purchased Serv SpEd	300	300	-	300	300	-	-	-	-	49,500
4888	10000000-06110-232-20-2121-53205-0000-00	Purchased Serv Psychologists CALA	53-000	Purchased Serv SpEd	-	58,955	58,955	-	85,347	80,283	-	80,653	37,089	-
4889	10000000-06110-232-20-2121-53205-0000-10	Purchased Serv Psychologists CDP CALA	53-000	Purchased Serv SpEd	402,086	402,086	402,086	408,117	408,117	408,117	408,117	306,975	420,361	-
4890	10000000-25101-122-20-2104-53406-0000-10	Purchased Serv ESY HS	53-000	Purchased Serv SpEd	20,125	-	-	21,000	7,411	7,411	22,200	17,994	8,205	15,000
4891	10000000-99999-232-20-2101-53213-0000-00	Purchased Serv Evaluations	53-000	Purchased Serv SpEd	-	-	-	15,000	15,000	-	15,000	15,000	-	15,000
4892	10000000-99999-232-20-2121-53205-0000-00	Purchased Serv Psych Eval	53-000	Purchased Serv SpEd	22,240	21,791	19,625	22,240	22,240	16,743	22,240	22,240	3,149	22,240
4893	10000000-99999-232-20-2143-53202-0000-10	Prof Services Speech ESY Dist	53-000	Purchased Serv SpEd	3,750	-	-	3,750	-	-	3,750	16,814	16,814	3,750
4894	10000000-99999-232-20-2145-53203-0000-00	Prof Services Occup Ther Distr	53-000	Purchased Serv SpEd	-	-	-	-	40,000	24,572	-	-	-	-
4895	10000000-99999-232-20-2145-53203-0000-10	Prof Services Occup Ther ESY Dist	53-000	Purchased Serv SpEd	2,000	-	-	3,250	-	-	2,500	-	-	2,500
4896		<b>Total</b>	<b>53-000</b>	<b>Purchased Serv SpEd</b>	<b>460,603</b>	<b>579,837</b>	<b>562,544</b>	<b>480,207</b>	<b>666,292</b>	<b>612,475</b>	<b>477,307</b>	<b>829,485</b>	<b>542,406</b>	<b>528,351</b>
4897	10000000-03103-216-20-2110-53406-0000-00	Purchased Serv Nurse SpEd Cha	53-005	Purchased Serv Nurse/Vision Services	-	-	-	87,000	-	-	-	-	-	-
4898	10000000-03104-216-20-2104-53406-0000-00	Purchased Serv Nurse ESY Rich	53-005	Purchased Serv Nurse/Vision Services	2,500	-	-	4,500	500	-	4,500	-	-	4,500
4899	10000000-03104-216-20-2110-53406-0000-00	Purchased Serv Nurse SpEd Ric	53-005	Purchased Serv Nurse/Vision Services	-	87,000	57,921	-	-	-	-	-	-	-
4900	10000000-03104-232-20-2123-53406-0000-00	Purchased Serv Vision Rich	53-005	Purchased Serv Nurse/Vision Services	550	1,700	650	660	660	300	2,000	1,932	-	480
4901	10000000-03105-232-20-2123-53406-0000-00	Purchased Serv Vision Ash	53-005	Purchased Serv Nurse/Vision Services	-	-	-	1,550	1,550	596	-	969	969	1,950
4902	10000000-03106-232-20-2123-53406-0000-00	Purchased Serv Vision HV	53-005	Purchased Serv Nurse/Vision Services	550	3,300	2,790	-	-	-	-	-	-	-
4903	10000000-04102-216-20-2104-53406-0000-00	Purchased Serv Nurse ESY MS	53-005	Purchased Serv Nurse/Vision Services	2,500	-	-	4,500	-	-	4,500	-	-	4,500
4904	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	174,000	149,580	124,572	174,000	174,000	74,333	170,000
4905	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	559	1,500	1,500	149	1,500
4906	10000000-05101-232-20-2123-53406-0000-00	Purchased Serv Vision HS	53-005	Purchased Serv Nurse/Vision Services	775	5,157	4,250	7,750	7,750	2,198	4,500	3,600	1,118	3,600
4907	10000000-08236-431-20-2110-53406-0000-00	Purchased Serv Nurse Meeting Street	53-005	Purchased Serv Nurse/Vision Services	1	1	-	-	-	-	-	-	-	-
4908	10000000-09106-216-20-2110-53406-0000-00	Purchased Serv Nurse SpEd HV	53-005	Purchased Serv Nurse/Vision Services	43,500	43,500	19,044	-	24,000	19,043	24,000	-	-	-
4909		<b>Total</b>	<b>53-005</b>	<b>Purchased Serv Nurse/Vision Services</b>	<b>225,926</b>	<b>175,513</b>	<b>107,653</b>	<b>281,510</b>	<b>185,590</b>	<b>147,267</b>	<b>215,000</b>	<b>182,000</b>	<b>76,568</b>	<b>186,530</b>
4910	10000000-99999-232-20-2133-53406-0000-00	Purchased Serv Autism	53-010	Purchased Serv Autism	58,900	65,500	65,118	58,900	58,900	53,362	58,900	107,900	68,861	58,900
4911		<b>Total</b>	<b>53-010</b>	<b>Purchased Serv Autism</b>	<b>58,900</b>	<b>65,500</b>	<b>65,118</b>	<b>58,900</b>	<b>58,900</b>	<b>53,362</b>	<b>58,900</b>	<b>107,900</b>	<b>68,861</b>	<b>58,900</b>
4912	10000000-01400-231-20-2131-53414-0000-00	Medicaid Claims Provider	53-015	Purchased Serv Medicaid Claims Provider	1,500	1,500	1,025	1,500	1,500	1,189	1,500	1,500	138	1,500
4913		<b>Total</b>	<b>53-015</b>	<b>Purchased Serv Medicaid Claims Provider</b>	<b>1,500</b>	<b>1,500</b>	<b>1,025</b>	<b>1,500</b>	<b>1,500</b>	<b>1,189</b>	<b>1,500</b>	<b>1,500</b>	<b>138</b>	<b>1,500</b>
4914	10000000-03103-222-20-2101-53502-0000-00	Other Technical Serv SpEd PD Char	53-020	Purchased Serv Other Tech Serv	426	434	434	435	435	435	435	456	456	-
4915	10000000-03104-222-20-2101-53502-0000-00	Other Technical Serv SpEd PD Rich	53-020	Purchased Serv Other Tech Serv	426	434	434	435	435	435	435	456	456	-
4916	10000000-03105-222-20-2101-53502-0000-00	Other Technical Serv SpEd PD Ash	53-020	Purchased Serv Other Tech Serv	426	434	434	435	435	435	435	456	456	-
4917	10000000-03106-222-20-2101-53502-0000-00	Other Technical Serv SpEd PD HV	53-020	Purchased Serv Other Tech Serv	426	434	434	435	435	435	435	456	456	-
4918	10000000-04102-222-20-2101-53502-0000-00	Other Technical Serv SpEd PD MS	53-020	Purchased Serv Other Tech Serv	426									

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
4931	10000000-03103-222-10-0000-53303-0000-00	Conferences/Workshops PD Char	53-036	Purchased Serv Conf/Workshops Elem	7,026	8,253	8,227	8,942	10,437	9,897	8,163	8,526	8,501	8,713
4932	10000000-03104-113-10-0000-53303-0000-00	Conf/Workshop Paraprofessional	53-036	Purchased Serv Conf/Workshops Elem	-	-	-	-	-	-	-	-	-	-
4933	10000000-03104-222-10-0000-53303-0000-00	Conferences/Workshops PD Rich	53-036	Purchased Serv Conf/Workshops Elem	10,095	12,550	12,523	14,275	15,771	15,705	13,171	13,171	13,146	15,031
4934	10000000-03105-222-10-0000-53303-0000-00	Conferences/Workshops PD Ash	53-036	Purchased Serv Conf/Workshops Elem	4,571	5,185	5,159	7,608	7,608	7,608	6,911	6,911	6,886	7,309
4935	10000000-03106-222-10-0000-53303-0000-00	Conferences/Workshops PD HV	53-036	Purchased Serv Conf/Workshops Elem	4,571	5,185	5,159	6,942	7,937	7,937	6,285	7,255	7,255	7,309
4936		<b>Total</b>	<b>53-036</b>	<b>Purchased Serv Conf/Workshops Elem</b>	<b>26,263</b>	<b>31,173</b>	<b>31,068</b>	<b>37,767</b>	<b>41,752</b>	<b>41,147</b>	<b>34,530</b>	<b>35,863</b>	<b>35,788</b>	<b>38,362</b>
4937	10000000-04102-222-10-0000-53303-0000-00	Conferences/Workshops PD MS	53-039	Purchased Serv Conf/Workshops MS	7,365	9,206	9,206	7,333	7,333	7,333	6,886	6,886	6,858	7,721
4938		<b>Total</b>	<b>53-039</b>	<b>Purchased Serv Conf/Workshops MS</b>	<b>7,365</b>	<b>9,206</b>	<b>9,206</b>	<b>7,333</b>	<b>7,333</b>	<b>7,333</b>	<b>6,886</b>	<b>6,886</b>	<b>6,858</b>	<b>7,721</b>
4939	10000000-05101-222-10-0000-53303-0000-00	Conferences/Workshops PD HS	53-042	Purchased Serv Conf/Workshops HS	1,721	1,721	825	5,613	5,613	965	5,366	2,719	215	8,985
4940	10000000-05101-222-10-0000-53303-0000-38	Conferences/Workshops PD STEM HS	53-042	Purchased Serv Conf/Workshops HS	750	750	336	700	700	275	650	650	525	740
4941		<b>Total</b>	<b>53-042</b>	<b>Purchased Serv Conf/Workshops HS</b>	<b>2,471</b>	<b>2,471</b>	<b>1,161</b>	<b>6,313</b>	<b>6,313</b>	<b>1,240</b>	<b>6,016</b>	<b>3,369</b>	<b>740</b>	<b>9,725</b>
4942	10000000-06110-222-12-0000-53303-0000-00	Conference and Workshop CALA CDP	53-048	Purchased Serv Conf/Workshops CALA	-	-	-	-	449	449	-	828	828	-
4943	10000000-06110-222-20-2101-53303-0000-00	Conferences/Workshops PD CALA	53-048	Purchased Serv Conf/Workshops CALA	-	7,251	7,238	2,000	2,000	2,000	1,878	1,878	1,878	2,106
4944		<b>Total</b>	<b>53-048</b>	<b>Purchased Serv Conf/Workshops CALA</b>	<b>-</b>	<b>7,251</b>	<b>7,238</b>	<b>2,000</b>	<b>2,449</b>	<b>2,449</b>	<b>1,878</b>	<b>2,706</b>	<b>2,706</b>	<b>2,106</b>
4945	10000000-01100-221-10-0000-53303-0000-00	Conferences/Workshops Curriculum	53-052	Purchased Serv Conf/Workshops SpEd	1,500	1,500	-	2,000	2,000	50	2,000	2,000	-	2,000
4946	10000000-01400-232-20-2121-53303-0000-00	Conference/Workshop Psychologist	53-052	Purchased Serv Conf/Workshops SpEd	-	-	-	-	259	259	-	-	-	-
4947	10000000-01400-232-20-2124-53303-0000-00	Conferences/Workshops PT	53-052	Purchased Serv Conf/Workshops SpEd	640	640	-	640	640	-	640	640	-	700
4948	10000000-09106-222-20-2110-53303-0000-00	Conference Workshop PK SpEd Teacher	53-052	Purchased Serv Conf/Workshops SpEd	-	-	-	-	469	469	-	-	-	-
4949		<b>Total</b>	<b>53-052</b>	<b>Purchased Serv Conf/Workshops SpEd</b>	<b>2,140</b>	<b>2,140</b>	<b>-</b>	<b>2,640</b>	<b>3,368</b>	<b>778</b>	<b>2,640</b>	<b>2,640</b>	<b>-</b>	<b>2,700</b>
4950	10000000-02400-222-10-0000-53303-0000-00	Conferences/Workshops Technology	53-059	Purchased Serv Conf/Workshops Tech	3,600	3,600	3,320	4,000	-	-	4,000	4,000	-	4,000
4951	10000000-02400-222-10-2500-53303-0000-00	Conferences/Workshops Technology	53-059	Purchased Serv Conf/Workshops Tech	-	-	-	-	4,000	2,920	-	-	-	-
4952	10000000-02400-331-10-2500-53303-0000-00	Conferences/Workshops CmpT Techs	53-059	Purchased Serv Conf/Workshops Tech	3,100	3,100	-	3,500	3,500	-	3,500	3,500	-	3,500
4953		<b>Total</b>	<b>53-059</b>	<b>Purchased Serv Conf/Workshops Tech</b>	<b>6,700</b>	<b>6,700</b>	<b>3,320</b>	<b>7,500</b>	<b>7,500</b>	<b>2,920</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>	<b>7,500</b>
4954	10000000-01400-231-20-2130-53303-0000-00	Conferences/Workshops SpEd Admin	53-062	Purchased Serv Conf/Workshops SpEd Admin	3,000	3,000	695	4,000	4,000	-	4,000	4,000	-	4,000
4955		<b>Total</b>	<b>53-062</b>	<b>Purchased Serv Conf/Workshops SpEd Admin</b>	<b>3,000</b>	<b>3,000</b>	<b>695</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>
4956	10000000-02400-231-10-0000-53303-0000-00	Conferences/Workshops Technology Dir	53-065	Purchased Serv Conf/Workshops Tech Admin	900	900	-	2,000	2,000	-	2,000	2,000	-	2,000
4957		<b>Total</b>	<b>53-065</b>	<b>Purchased Serv Conf/Workshops Tech Admin</b>	<b>900</b>	<b>900</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>
4958	10000000-99999-321-10-2500-53303-0000-00	Conferences/Workshops Maintenance	53-069	Purchased Serv Conf/Workshops Maint	3,315	3,315	2,163	4,350	4,282	1,339	4,350	4,350	400	4,350
4959		<b>Total</b>	<b>53-069</b>	<b>Purchased Serv Conf/Workshops Maint</b>	<b>3,315</b>	<b>3,315</b>	<b>2,163</b>	<b>4,350</b>	<b>4,282</b>	<b>1,339</b>	<b>4,350</b>	<b>4,350</b>	<b>400</b>	<b>4,350</b>
4960	10000000-02100-332-10-2500-53303-0000-00	Conferences/Workshops Financial	53-073	Purchased Serv Conf/Workshops Financial Admin	5,700	5,700	2,558	10,000	7,781	3,821	8,000	6,426	848	8,000
4961		<b>Total</b>	<b>53-073</b>	<b>Purchased Serv Conf/Workshops Financial Admin</b>	<b>5,700</b>	<b>5,700</b>	<b>2,558</b>	<b>10,000</b>	<b>7,781</b>	<b>3,821</b>	<b>8,000</b>	<b>6,426</b>	<b>848</b>	<b>8,000</b>
4962	10000000-01100-531-10-2500-53303-0000-00	Conferences/Workshops Supt/Asst Supt	53-076	Purchased Serv Conf/Workshops School Admin	4,500	4,460	-	4,000	198	198	8,000	7,740	-	2,500
4963	10000000-03103-511-10-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin Char	53-076	Purchased Serv Conf/Workshops School Admin	1,500	1,500	-	2,000	2,000	-	2,000	2,000	-	2,000
4964	10000000-03104-511-10-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin Rich	53-076	Purchased Serv Conf/Workshops School Admin	1,500	1,318	-	2,000	2,000	-	2,000	2,000	-	2,000
4965	10000000-03105-511-10-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin Ash	53-076	Purchased Serv Conf/Workshops School Admin	1,500	1,500	-	2,000	2,000	-	2,000	2,000	-	2,000
4966	10000000-03106-511-10-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin HV	53-076	Purchased Serv Conf/Workshops School Admin	1,500	1,500	426	2,000	2,000	2,000	2,000	2,000	650	2,000
4967	10000000-04102-511-10-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin MS	53-076	Purchased Serv Conf/Workshops School Admin	3,000	3,000	-	4,000	4,000	250	4,000	4,000	250	4,000
4968	10000000-05101-511-10-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin HS	53-076	Purchased Serv Conf/Workshops School Admin	2,910	2,910	-	4,000	2,759	920	4,000	3,885	250	4,000
4969	10000000-05107-511-30-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin CTC	53-076	Purchased Serv Conf/Workshops School Admin	1,500	1,368	-	2,000	-	-	2,000	1,980	629	2,000
4970	10000000-06110-511-12-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin ALP	CA53-076	Purchased Serv Conf/Workshops School Admin	750	750	-	1,000	1,000	865	1,000	1,000	866	1,000
4971	10000000-06110-511-20-2130-53303-0000-00	Conferences/Workshops Prin/Asst Prin CDP	CA53-076	Purchased Serv Conf/Workshops School Admin	750	750	-	1,000	1,000	865	1,000	1,000	819	1,000
4972		<b>Total</b>	<b>53-076</b>	<b>Purchased Serv Conf/Workshops School Admin</b>	<b>19,410</b>	<b>19,056</b>	<b>426</b>	<b>24,000</b>	<b>16,957</b>	<b>5,099</b>	<b>28,000</b>	<b>27,605</b>	<b>3,464</b>	<b>22,500</b>
4973	10000000-01101-222-10-0000-53303-0000-00	Conferences/Workshops School Committee	53-081	Purchased Serv Conf/Workshops Sch Cmt	500	1,000	500	-	-	-	-	225	225	-
4974		<b>Total</b>	<b>53-081</b>	<b>Purchased Serv Conf/Workshops Sch Cmt</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>225</b>	<b>225</b>	<b>-</b>
4975	10000000-01100-531-10-2500-53706-0000-10	Catering/Refreshments Supt/Asst Supt	53-086	Purchased Serv Catering Refreshments	3,619	3,619	3,333	3,619	4,914	4,914	4,096	4,096	3,229	3,108
4976	10000000-02100-332-10-2500-53706-0000-00	Catering Financial	53-086	Purchased Serv Catering Refreshments	-	-	-	-	400	130	100	100	-	150
4977	10000000-03103-222-10-0000-53706-0000-00	Catering/Refreshments PD Char	53-086	Purchased Serv Catering Refreshments	176	-	-	203	203	175	216	216	-	135
4978	10000000-03103-241-10-0000-53706-0000-99	Catering/Refreshments Testing Char	53-086	Purchased Serv Catering Refreshments	495	495	-	465	465	-	495	495	-	430
4979	10000000-03104-222-10-0000-53706-0000-00	Catering/Refreshments PD Rich	53-086	Purchased Serv Catering Refreshments	247	-	-	285	285	241	304	304	-	190
4980	10000000-03104-241-10-0000-53706-0000-99	Catering/Refreshments Testing Rich	53-086	Purchased Serv Catering Refreshments	795	795	-	755	755	-	880	880	-	830
4981	10000000-03105-222-10-0000-53706-0000-00	Catering/Refreshments PD Ash	53-086	Purchased Serv Catering Refreshments	137	-	-	158	158	139	168	168	-	105
4982	10000000-03105-241-10-0000-53706-0000-99	Catering/Refreshments Testing Ash	53-086	Purchased Serv Catering Refreshments	435	435	-	395	395	-	365	365	-	385
4983	10000000-03106-222-10-0000-53706-0000-00	Catering/Refreshments PD HV	53-086	Purchased Serv Catering Refreshments	150	-	-	173	173	151	184	184	-	115
4984	10000000-03106-241-10-0000-53706-0000-99	Catering/Refreshments Testing HV	53-086	Purchased Serv Catering Refreshments	375	375	-	350	350	-	390	390	-	365
4985	10000000-04102-214-10-0000-53706-0000-00	Catering/Refreshments Honors/Awards MS	53-086	Purchased Serv Catering Refreshments	220	220	-	220	220	155	220	220	-	220
4986	10000000-04102-222-10-0000-53706-0000-00	Catering/Refreshments PD MS	53-086	Purchased Serv Catering Refreshments	572	-	-	660	660	541	704	704	-	440
4987	10000000-04102-241-10-0000-53706-0000-99	Catering/Refreshments Testing MS	53-086	Purchased Serv Catering Refreshments	5,658	1,000	-	5,665	5,665	-	5,340	5,340	-	1,658
4988	10000000-05101-211-10-0800-53706-0000-00	Catering/Refreshments AP HS	53-086	Purchased Serv Catering Refreshments	315	315	-	-	-	-	-	-	-	-
4989	10000000-05101-213-90-2300-53706-0000-00	Catering/Refreshments HS	53-086	Purchased Serv Catering Refreshments	3,481	3,481	1,846	2,926	2,903	1,964	2,305	2,305	98	2,205
4990	10000000-05101-214-10-0000-53706-0000-00	Catering/Refreshments Honors/Awards HS	53-086	Purchased Serv Catering Refreshments	875	875	-	875	898	897	875	875	-	900
4991	10000000-05101-222-10-0000-53706-0000-00	Catering/Refreshments PD HS	53-086	Purchased Serv Catering Refreshments	761	-	-	878	878	571	936	936	-	585
4992	10000000-05101-222-10-0000-53706-0000-38	Catering/Refreshments PD STEM HS	53-086	Purchased Serv Catering Refreshments	400	250	-	500</						

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
5007	10000000-01100-531-10-2500-53220-0000-00	Other Purchased Svcs	53-102	Purchased Serv Other	-	244	244	-	-	-	-	-	-	-
5008	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	5,761	5,761	3,400	3,400	3,400	3,400
5009	10000000-05101-122-10-0100-53220-0000-00	Other Purch Educ Serv Agri HS	53-102	Purchased Serv Other	660	660	659	660	660	359	780	1,583	784	1,967
5010	10000000-05101-213-90-2200-53220-0000-00	Assessments Athletics HS	53-102	Purchased Serv Other	800	800	655	1,000	830	668	1,000	1,000	935	1,000
5011	10000000-05101-241-10-0000-53220-0000-00	Other Purch Educ Serv HS	53-102	Purchased Serv Other	25,322	25,322	13,489	23,750	23,750	20,848	27,687	27,687	(17,653)	34,010
5012	10000000-05107-122-30-1400-53406-0000-00	Other Services	53-102	Purchased Serv Other	165	165	-	165	165	-	165	165	-	165
5013	10000000-05107-241-30-0000-53220-0000-00	Other Purch Services	53-102	Purchased Serv Other	-	-	-	-	-	3,554	-	-	-	-
5014		<b>Total</b>	<b>53-102</b>	<b>Purchased Serv Other</b>	<b>30,347</b>	<b>30,591</b>	<b>18,447</b>	<b>28,975</b>	<b>31,166</b>	<b>31,191</b>	<b>33,032</b>	<b>33,835</b>	<b>(12,534)</b>	<b>40,542</b>
5015	10000000-02402-121-10-2500-53221-0000-00	Software Instructional - Web-based	53-108	Purchased Serv Virtual Classrooms	-	(17,520)	-	-	-	-	-	-	-	-
5016	10000000-04102-121-10-0000-53221-0000-00	Virtual Classrooms MS	53-108	Purchased Serv Virtual Classrooms	9,750	9,750	9,750	6,500	6,500	6,500	6,500	6,500	6,500	6,500
5017	10000000-05101-121-10-0000-53221-0000-00	Virtual Classrooms HS	53-108	Purchased Serv Virtual Classrooms	13,750	13,750	13,000	16,825	16,825	13,275	13,001	13,001	13,000	13,000
5018		<b>Total</b>	<b>53-108</b>	<b>Purchased Serv Virtual Classrooms</b>	<b>23,500</b>	<b>5,980</b>	<b>22,750</b>	<b>23,325</b>	<b>23,325</b>	<b>19,775</b>	<b>19,501</b>	<b>19,501</b>	<b>19,500</b>	<b>19,500</b>
5019	10000000-03103-121-10-0000-53222-0000-00	E-Learning Supp Instr Char	53-113	Purchased Serv E-Learning Supp Instr Elem	1,165	4,111	4,111	-	-	-	352	352	-	2,132
5020	10000000-03103-121-10-0001-53222-0000-00	E-Learning Supp Instr K Char	53-113	Purchased Serv E-Learning Supp Instr Elem	-	680	680	-	-	-	1	1	-	-
5021	10000000-03104-121-10-0000-53222-0000-00	E-Learning Supp Instr Rich	53-113	Purchased Serv E-Learning Supp Instr Elem	1,845	7,132	7,048	81	199	199	432	432	81	3,524
5022	10000000-03104-121-10-0001-53222-0000-00	E-Learning Supp Instr K Ric	53-113	Purchased Serv E-Learning Supp Instr Elem	-	1,683	1,683	-	-	-	1	1	-	-
5023	10000000-03105-121-10-0000-53222-0000-00	E-Learning Supp Instr Ash	53-113	Purchased Serv E-Learning Supp Instr Elem	880	3,530	3,530	-	-	-	351	351	-	1,847
5024	10000000-03105-121-10-0001-53222-0000-00	E-Learning Supp Instr K Ash	53-113	Purchased Serv E-Learning Supp Instr Elem	-	850	850	-	-	-	1	1	-	-
5025	10000000-03106-121-10-0000-53222-0000-00	E-Learning Supp Instr HV	53-113	Purchased Serv E-Learning Supp Instr Elem	1,022	3,587	3,503	-	-	-	351	351	-	2,087
5026	10000000-03106-121-10-0001-53222-0000-00	E-Learning Supp Instr K HV	53-113	Purchased Serv E-Learning Supp Instr Elem	-	680	680	-	-	-	1	1	-	-
5027		<b>Total</b>	<b>53-113</b>	<b>Purchased Serv E-Learning Supp Instr Elem</b>	<b>4,912</b>	<b>22,254</b>	<b>22,086</b>	<b>81</b>	<b>199</b>	<b>199</b>	<b>1,490</b>	<b>1,490</b>	<b>81</b>	<b>9,589</b>
5028	10000000-04102-121-10-0000-53222-0000-00	E-Learning Supp Instr MS	53-117	Purchased Serv E-Learning Supp Instr MS	8,250	12,058	12,058	6,607	10,247	8,622	7,230	7,230	370	9,946
5029		<b>Total</b>	<b>53-117</b>	<b>Purchased Serv E-Learning Supp Instr MS</b>	<b>8,250</b>	<b>12,058</b>	<b>12,058</b>	<b>6,607</b>	<b>10,247</b>	<b>8,622</b>	<b>7,230</b>	<b>7,230</b>	<b>370</b>	<b>9,946</b>
5030	10000000-05101-121-10-0000-53222-0000-00	E-Learning Supp Instr HS	53-120	Purchased Serv E-Learning Supp Instr HS	12,080	6,810	6,810	16,405	20,045	18,030	18,009	18,009	18,009	17,659
5031	10000000-05101-121-10-0300-53222-0000-00	E-Learning Supp Instr Business HS	53-120	Purchased Serv E-Learning Supp Instr HS	1,795	1,795	1,795	-	-	-	-	-	-	1,295
5032		<b>Total</b>	<b>53-120</b>	<b>Purchased Serv E-Learning Supp Instr HS</b>	<b>13,875</b>	<b>8,605</b>	<b>8,605</b>	<b>16,405</b>	<b>20,045</b>	<b>18,030</b>	<b>18,009</b>	<b>18,009</b>	<b>18,009</b>	<b>18,954</b>
5033	10000000-06110-121-12-0000-53222-0000-00	E-Learning Supp Instr ALP CALA	53-129	Purchased Serv E-Learning Supp Instr CALA	3,000	3,227	3,227	2,043	2,043	2,043	2,245	1,216	1,216	1,173
5034	10000000-06110-121-12-2103-53222-0000-00	E-Learning Supp Instr CDP CALA	53-129	Purchased Serv E-Learning Supp Instr CALA	3,171	3,279	3,279	2,793	2,793	2,193	2,244	1,216	1,216	1,471
5035		<b>Total</b>	<b>53-129</b>	<b>Purchased Serv E-Learning Supp Instr CALA</b>	<b>6,171</b>	<b>6,506</b>	<b>6,506</b>	<b>4,836</b>	<b>4,836</b>	<b>4,236</b>	<b>4,489</b>	<b>2,431</b>	<b>2,431</b>	<b>2,645</b>
5036	10000000-03103-121-20-2101-53222-0000-00	E-Learning Supp Instr Res Char	53-134	Purchased Serv E-Learning Supp Instr SpEd	416	200	200	116	144	-	-	-	-	-
5037	10000000-03103-121-20-2103-53222-0000-00	E-Learning Supp Instr Self Cont Char	53-134	Purchased Serv E-Learning Supp Instr SpEd	-	100	100	210	216	216	220	227	227	230
5038	10000000-03104-121-20-2101-53222-0000-00	E-Learning Supp Instr Res Rich	53-134	Purchased Serv E-Learning Supp Instr SpEd	200	499	499	296	296	-	220	227	227	230
5039	10000000-03104-121-20-2103-53222-0000-00	E-Learning Supp Instr Self ContRich	53-134	Purchased Serv E-Learning Supp Instr SpEd	300	300	300	232	232	216	220	227	227	230
5040	10000000-03105-121-20-2101-53222-0000-00	E-Learning Supp Instr Res Ash	53-134	Purchased Serv E-Learning Supp Instr SpEd	362	308	308	170	170	54	274	281	281	-
5041	10000000-03106-121-20-2101-53222-0000-00	E-Learning Supp Instr Res HV	53-134	Purchased Serv E-Learning Supp Instr SpEd	418	472	472	277	277	245	285	292	292	230
5042	10000000-04102-121-20-2101-53222-0000-00	E-Learning Supp Instr Res MS	53-134	Purchased Serv E-Learning Supp Instr SpEd	362	362	362	413	213	65	350	356	356	230
5043	10000000-04102-121-20-2103-53222-0000-00	E-Learning Supp Instr Self Cont MS	53-134	Purchased Serv E-Learning Supp Instr SpEd	807	669	669	408	470	670	669	716	722	680
5044	10000000-05101-121-20-2101-53222-0000-00	E-Learning Supp Instr Res HS	53-134	Purchased Serv E-Learning Supp Instr SpEd	200	461	461	281	380	81	380	380	81	-
5045	10000000-05101-121-20-2103-53222-0000-00	E-Learning Supp Instr Self Cont HS	53-134	Purchased Serv E-Learning Supp Instr SpEd	1,125	1,171	1,171	1,401	1,696	1,696	1,708	1,715	1,283	1,475
5046		<b>Total</b>	<b>53-134</b>	<b>Purchased Serv E-Learning Supp Instr SpEd</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>	<b>4,426</b>	<b>3,495</b>	<b>3,305</b>
5047	10000000-03103-241-10-0000-53222-0000-00	Web Assess Test Cha	53-144	Purchased Serv Web Assess Test Elem	3,149	1,000	-	1,653	2,162	2,162	-	-	-	-
5048	10000000-03104-241-10-0000-53222-0000-00	Web Assess Test Ric	53-144	Purchased Serv Web Assess Test Elem	4,541	4,541	-	2,322	3,029	3,029	-	-	-	-
5049	10000000-03105-241-10-0000-53222-0000-00	Web Assess Test Ash	53-144	Purchased Serv Web Assess Test Elem	2,669	2,669	-	1,588	1,532	1,532	-	-	-	-
5050	10000000-03106-241-10-0000-53222-0000-00	Web Assess Test HV	53-144	Purchased Serv Web Assess Test Elem	2,552	2,552	-	1,480	1,472	1,472	-	-	-	-
5051		<b>Total</b>	<b>53-144</b>	<b>Purchased Serv Web Assess Test Elem</b>	<b>12,910</b>	<b>10,761</b>	<b>-</b>	<b>7,043</b>	<b>8,194</b>	<b>8,194</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5052	10000000-04102-241-10-1500-53222-0000-00	Web Assess Test Math MS	53-147	Purchased Serv Web Assess Test MS	5,716	5,716	-	-	-	-	-	-	-	-
5053	10000000-04102-241-10-2400-53222-0000-00	Web Assess Test Reading MS	53-147	Purchased Serv Web Assess Test MS	5,716	5,716	-	1,893	366	-	-	-	-	-
5054		<b>Total</b>	<b>53-147</b>	<b>Purchased Serv Web Assess Test MS</b>	<b>11,432</b>	<b>11,432</b>	<b>-</b>	<b>1,893</b>	<b>366</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5055	10000000-05101-241-10-0700-53222-0000-00	Web Assess World Lang HS	53-150	Purchased Serv Web Assess Test HS	-	-	-	-	1,509	1,474	-	-	-	-
5056	10000000-05101-241-10-1500-53222-0000-00	Web Assess Test Math HS	53-150	Purchased Serv Web Assess Test HS	3,879	3,879	253	4,143	4,143	1,095	4,576	967	-	-
5057	10000000-05101-241-10-2400-53222-0000-00	Web Assess Test Reading HS	53-150	Purchased Serv Web Assess Test HS	3,879	3,879	(2)	1,260	1,260	-	650	650	-	-
5058		<b>Total</b>	<b>53-150</b>	<b>Purchased Serv Web Assess Test HS</b>	<b>7,758</b>	<b>7,758</b>	<b>251</b>	<b>5,403</b>	<b>6,912</b>	<b>2,569</b>	<b>5,226</b>	<b>1,617</b>	<b>-</b>	<b>-</b>
5059	10000000-06110-241-12-1500-53222-0000-00	Web Assess Test Math ALP CALA	53-156	Purchased Serv Web Assess Test CALA	299	299	-	583	583	43	130	-	-	-
5060	10000000-06110-241-12-2400-53222-0000-00	Web Assess Test Reading ALP CALA	53-156	Purchased Serv Web Assess Test CALA	299	299	(326)	-	-	-	-	-	-	-
5061	10000000-06110-241-20-2103-53222-0000-00	Web Assess Test CDP CALA	53-156	Purchased Serv Web Assess Test CALA	668	668	632	1,120	1,120	-	416	-	-	-
5062		<b>Total</b>	<b>53-156</b>	<b>Purchased Serv Web Assess Test CALA</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>	<b>-</b>	<b>-</b>	<b>-</b>
5063	10000000-03103-222-10-0000-53301-0000-00	Purchased Serv PD In Dist Char	53-165	Purchased Serv PD In District Elem	2,005	918	918	2,182	2,265	2,265	1,137	1,137	829	1,763
5064	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	-	-	-	-
5065	10000000-03104-222-10-0000-53301-0000-00	Purchased Serv PD In Dist Rich	53-165	Purchased Serv PD In District Elem	2,005	2,118	2,118	3,304	3,457	3,457	1,137	1,137	829	1,463
5066	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	-	-	-	-
5067	10000000-03105-222-10-0000-53301-0000-00	Purchased Serv PD In Dist Ash	53-165	Purchased Serv PD In District Elem	2,005	1,518	1,518	2,352	2,186	2,186	837	837	529	863
5068	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	-	-	-	-
5069	10000000-03106-222-10-0000-53301-0000-00	Purchased Serv PD In Dist HV	53-165	Purchased Serv PD In District Elem	2,005	918	918	2,287	2,092	2,092	837	837	529</	

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
5083	10000000-01109-532-00-2500-53402-0000-00	Legal Services Legal Program Dist	53-219	Purchased Serv Legal	83,432	83,432	71,343	86,000	86,000	71,286	86,000	86,000	42,563	86,000
5084		<b>Total</b>	<b>53-219</b>	<b>Purchased Serv Legal</b>	<b>83,432</b>	<b>83,432</b>	<b>71,343</b>	<b>86,000</b>	<b>86,000</b>	<b>71,286</b>	<b>86,000</b>	<b>86,000</b>	<b>42,563</b>	<b>86,000</b>
5085	10000000-02101-332-00-2500-53405-0000-00	Private Pension Advisors 403(b) TPA	53-223	Purchased Serv Private Pension	180	180	116	180	346	346	180	334	214	360
5086		<b>Total</b>	<b>53-223</b>	<b>Purchased Serv Private Pension</b>	<b>180</b>	<b>180</b>	<b>116</b>	<b>180</b>	<b>346</b>	<b>346</b>	<b>180</b>	<b>334</b>	<b>214</b>	<b>360</b>
5087	10000000-05101-211-10-0800-53406-0000-00	Purchased Serv Guidance/Counseling HS	53-226	Purchased Serv HS	70	70	50	150	150	50	100	100	50	50
5088	10000000-05101-213-90-2200-53406-0000-00	Other Services	53-226	Purchased Serv HS	-	4,200	4,200	-	4,592	4,592	-	-	-	5,000
5089	10000000-05101-213-90-2308-53406-0000-10	Purchased Serv Drama HS	53-226	Purchased Serv HS	3,200	1,730	1,730	3,200	3,300	3,300	-	1,965	1,965	3,300
5090		<b>Total</b>	<b>53-226</b>	<b>Purchased Serv HS</b>	<b>3,270</b>	<b>6,000</b>	<b>5,980</b>	<b>3,350</b>	<b>8,042</b>	<b>7,942</b>	<b>100</b>	<b>2,065</b>	<b>2,015</b>	<b>8,350</b>
5091	10000000-05107-122-30-1403-53502-0000-70	Technical Serv Eng/Drafting & Design CTC	53-231	Purchased Serv CTC	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,450	450	1,000
5092	10000000-05107-122-30-1407-53406-0000-72	Purchased Serv Culinary CTC	53-231	Purchased Serv CTC	4,000	4,000	2,752	4,000	4,000	3,464	4,000	4,000	3,481	4,000
5093	10000000-05107-122-30-1423-53220-0000-00	Other Purchased Prof Services Crim Just CTC	53-231	Purchased Serv CTC	-	-	-	990	990	621	990	990	-	960
5094	10000000-05107-221-30-1404-53703-0000-66	Accreditation Automotive	53-231	Purchased Serv CTC	-	-	-	-	-	-	-	280	280	-
5095	10000000-05107-241-30-1402-53220-0000-00	Assessments Hospitality CTC	53-231	Purchased Serv CTC	-	-	-	2,000	2,000	2,000	-	-	-	-
5096	10000000-05107-241-30-1404-53220-0000-00	Assessments Automotive CTC	53-231	Purchased Serv CTC	-	-	-	640	640	640	480	480	-	736
5097	10000000-05107-241-30-1416-53220-0000-00	Assessments Cosmetology CTC	53-231	Purchased Serv CTC	-	-	-	-	-	-	-	-	-	675
5098	10000000-05107-241-30-1434-53220-0000-00	Assessments Eng/Drafting CTC	53-231	Purchased Serv CTC	-	-	-	-	-	-	-	-	-	1,040
5099		<b>Total</b>	<b>53-231</b>	<b>Purchased Serv CTC</b>	<b>5,000</b>	<b>5,000</b>	<b>3,752</b>	<b>8,630</b>	<b>8,630</b>	<b>7,725</b>	<b>6,470</b>	<b>7,200</b>	<b>4,212</b>	<b>8,411</b>
5100	10000000-06110-215-20-2130-53502-0000-00	Other Technician Svc RTI CDP	53-235	Purchased Serv CALA	-	-	-	-	-	-	-	-	-	1,089
5101	10000000-06110-232-20-2131-53406-0000-00	Purchased Serv Other CDP CALA	53-235	Purchased Serv CALA	6,300	6,300	-	-	-	-	-	-	-	-
5102		<b>Total</b>	<b>53-235</b>	<b>Purchased Serv CALA</b>	<b>6,300</b>	<b>6,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,089</b>
5103	10000000-04102-213-90-0000-53406-0000-00	Purchased Serv Athletic Trainer MS	53-239	Purchased Serv Athletic Trainer	3,750	3,750	3,000	3,750	3,750	3,506	3,750	3,750	440	3,850
5104	10000000-05101-213-90-0000-53406-0000-00	Purchased Serv Athletic Trainer HS	53-239	Purchased Serv Athletic Trainer	29,110	29,110	24,000	29,110	28,210	21,878	30,000	30,000	4,680	30,000
5105		<b>Total</b>	<b>53-239</b>	<b>Purchased Serv Athletic Trainer</b>	<b>32,860</b>	<b>32,860</b>	<b>27,000</b>	<b>32,860</b>	<b>31,960</b>	<b>25,384</b>	<b>33,750</b>	<b>33,750</b>	<b>5,120</b>	<b>33,850</b>
5106	10000000-04102-216-10-2500-53406-0000-00	Purchased Serv Sch Health MS	53-244	Purchased Serv School Health	-	74,902	74,576	1	1	-	1	1	-	1
5107		<b>Total</b>	<b>53-244</b>	<b>Purchased Serv School Health</b>	<b>-</b>	<b>74,902</b>	<b>74,576</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>1</b>
5108	10000000-04102-313-10-2500-53406-0000-00	Purchased Serv Oil Spill Monitoring MS	53-249	Purchased Serv Oil Spill Monitoring	35,000	35,000	26,281	35,000	35,000	16,457	27,000	27,000	6,664	27,000
5109		<b>Total</b>	<b>53-249</b>	<b>Purchased Serv Oil Spill Monitoring</b>	<b>35,000</b>	<b>35,000</b>	<b>26,281</b>	<b>35,000</b>	<b>35,000</b>	<b>16,457</b>	<b>27,000</b>	<b>27,000</b>	<b>6,664</b>	<b>27,000</b>
5110	10000000-02100-332-10-2500-53406-0000-10	Purchased Serv Financial	53-254	Purchased Serv Financial	16,864	17,854	15,754	19,984	19,984	14,829	13,500	13,500	8,461	13,500
5111		<b>Total</b>	<b>53-254</b>	<b>Purchased Serv Financial</b>	<b>16,864</b>	<b>17,854</b>	<b>15,754</b>	<b>19,984</b>	<b>19,984</b>	<b>14,829</b>	<b>13,500</b>	<b>13,500</b>	<b>8,461</b>	<b>13,500</b>
5112	10000000-01100-531-10-2500-53406-0000-10	Purchased Serv Supt/Asst Supt	53-259	Purchased Serv Supt/Asst Supt	1	1	1	1	1	-	1	1	-	1
5113	10000000-01101-531-00-2500-53408-0000-00	Annual Meeting Expenses	53-259	Purchased Serv Supt/Asst Supt	2,500	2,450	1,805	2,500	3,686	3,686	2,500	2,500	430	3,950
5114	10000000-06110-222-20-2103-55809-0000-00	Travel PD CDP CALA	53-259	Purchased Serv Supt/Asst Supt	-	-	-	20	16	16	20	-	-	20
5115		<b>Total</b>	<b>53-259</b>	<b>Purchased Serv Supt/Asst Supt</b>	<b>2,501</b>	<b>2,451</b>	<b>1,805</b>	<b>2,521</b>	<b>3,703</b>	<b>3,702</b>	<b>2,521</b>	<b>2,501</b>	<b>430</b>	<b>3,971</b>
5116	10000000-01109-532-00-2500-53409-0000-00	Negotiations/Arbitration Services Dist	53-264	Purchased Serv Negotiations/Arbitration	9,000	9,000	-	9,000	9,000	-	9,000	9,000	6,951	-
5117		<b>Total</b>	<b>53-264</b>	<b>Purchased Serv Negotiations/Arbitration</b>	<b>9,000</b>	<b>9,000</b>	<b>-</b>	<b>9,000</b>	<b>9,000</b>	<b>-</b>	<b>9,000</b>	<b>9,000</b>	<b>6,951</b>	<b>-</b>
5118	10000000-01101-313-00-2500-53410-0000-00	Police/Fire District Meeting	53-269	Purchased Serv Police Fire	-	250	250	-	2,400	2,400	-	-	-	-
5119	10000000-01101-531-00-2500-53410-0000-00	Police/Fire District Meeting	53-269	Purchased Serv Police Fire	400	-	-	-	-	-	2,120	2,120	666	2,250
5120	10000000-03104-213-90-1600-53410-0000-00	Police/Fire Safety Music Rich	53-269	Purchased Serv Police Fire	920	920	-	920	920	-	848	848	-	848
5121	10000000-03106-213-90-2500-53410-0000-00	Police/Fire HV	53-269	Purchased Serv Police Fire	-	-	-	-	180	180	-	-	-	540
5122	10000000-04102-213-90-1600-53410-0000-00	Police/Fire Safety Music MS	53-269	Purchased Serv Police Fire	1,140	-	-	1,200	1,200	-	2,544	2,544	448	1,272
5123	10000000-04102-313-90-2500-53410-0000-89	Police/Fire Honors/Awards MS	53-269	Purchased Serv Police Fire	400	-	-	380	580	580	402	402	-	402
5124	10000000-05101-213-90-0000-53410-0000-39	Police/Fire Humanities HS	53-269	Purchased Serv Police Fire	200	119	-	220	220	-	220	220	-	224
5125	10000000-05101-213-90-1600-53410-0000-00	Police/Fire Safety Music HS	53-269	Purchased Serv Police Fire	1,520	1,520	-	1,600	1,600	243	1,200	1,200	624	1,344
5126	10000000-05101-213-90-2200-53410-0000-00	Police/Fire Athletics HS	53-269	Purchased Serv Police Fire	12,012	7,284	6,650	12,012	14,225	14,625	13,084	13,084	11,024	14,898
5127	10000000-05101-213-90-2308-53410-0000-00	Police/Fire Safety Theater Drama HS	53-269	Purchased Serv Police Fire	352	27	-	400	486	486	400	400	400	500
5128	10000000-05101-313-90-2500-53410-0000-89	Police/Fire Honors/Awards HS	53-269	Purchased Serv Police Fire	1,200	1,200	960	1,200	1,200	560	1,200	1,200	-	1,344
5129		<b>Total</b>	<b>53-269</b>	<b>Purchased Serv Police Fire</b>	<b>18,144</b>	<b>11,320</b>	<b>7,860</b>	<b>17,932</b>	<b>23,011</b>	<b>19,074</b>	<b>22,018</b>	<b>22,018</b>	<b>13,162</b>	<b>23,622</b>
5130	10000000-04102-313-10-2500-53410-0000-00	Police/Fire Safety SRO MS	53-274	Purchased Serv SRO	16,014	17,492	17,492	16,014	16,245	16,245	16,655	16,655	-	16,850
5131	10000000-05101-313-10-2500-53410-0000-00	Police/Fire Safety SRO HS	53-274	Purchased Serv SRO	48,042	48,042	49,520	49,492	49,723	49,723	51,967	51,967	-	54,046
5132		<b>Total</b>	<b>53-274</b>	<b>Purchased Serv SRO</b>	<b>64,057</b>	<b>65,534</b>	<b>67,012</b>	<b>65,507</b>	<b>65,967</b>	<b>65,967</b>	<b>68,622</b>	<b>68,622</b>	<b>-</b>	<b>70,896</b>
5133	10000000-03103-216-10-2500-53412-0000-00	School Dentist Char	53-279	Purchased Serv School Physician/Dental	450	450	-	464	346	340	487	487	-	87
5134	10000000-03104-216-10-2500-53412-0000-00	School Dentist Rich	53-279	Purchased Serv School Physician/Dental	632	632	-	651	651	-	686	686	-	86
5135	10000000-03105-216-10-2500-53412-0000-00	School Dentist Ash	53-279	Purchased Serv School Physician/Dental	408	408	-	420	333	255	440	440	-	140
5136	10000000-03106-216-10-2500-53412-0000-00	School Dentist HV	53-279	Purchased Serv School Physician/Dental	265	265	-	273	273	213	283	283	-	100
5137	10000000-04102-216-10-2500-53411-0000-00	Physicians MS	53-279	Purchased Serv School Physician/Dental	500	500	73	750	750	-	750	750	-	50
5138	10000000-04102-216-10-2500-53412-0000-00	School Dentist MS	53-279	Purchased Serv School Physician/Dental	367	367	-	378	378	-	398	398	-	400
5139	10000000-05101-216-10-2500-53411-0000-00	Physicians HS	53-279	Purchased Serv School Physician/Dental	500	500	218	750	750	-	750	750	-	50
5140	10000000-05101-216-10-2500-53412-0000-00	School Dentist HS	53-279	Purchased Serv School Physician/Dental	357	357	-	368	368	-	388	388	-	400
5141	10000000-08235-431-10-2500-53412-0000-00	School Dentist Meadowbrook	53-279	Purchased Serv School Physician/Dental	87	87	-	89	170	170	94	94	-	100
5142		<b>Total</b>	<b>53-279</b>	<b>Purchased Serv School Physician/Dental</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>	<b>4,277</b>	<b>-</b>	<b>1,413</b>
5143	10000000-04102-213-90-2200-53416-0000-00	Officials/Referees Athletics MS	53-284	Purchased Serv Official/Referees	8,370	8,370	3,118	9,370	5,169	5,149	8,370	8,370	2,803	8,300
5144	10000000-05101-213-90-2200-53416-0000-00	Officials/Referees Athletics HS	53-284	Purchased Serv Official/Referees	37,000	37,000	24,090	38,500	33,939	28,401	36,500	36,500	21,605	37,500
5145		<b>Total</b>	<b>53-284</b>	<b>Purchased Serv Official/Referees</b>	<b>45,370</b>	<b>45,370</b>	<b>27,208</b>	<b>47,870</b>	<b>39,108</b>	<b>33,550</b>	<b>44,870</b>	<b>44,870</b>		



Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
5159	10000000-06110-214-10-0000-53502-0000-24	Technical Serv Student Information CALA	53-294	Purchased Serv Technical Student Information	844	796	719	916	989	989	852	617	601	667
5160	10000000-08999-231-10-0000-53502-0000-24	Technical Serv Student Information	53-294	Purchased Serv Technical Student Information	3,994	3,494	2,763	5,135	5,135	4,157	4,503	2,860	2,615	3,097
5161		<b>Total</b>	<b>53-294</b>	<b>Purchased Serv Technical Student Information</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>50,790</b>	<b>48,457</b>	<b>43,463</b>	<b>47,374</b>
5162	10000000-03103-215-10-0000-53502-0000-00	Other Technical Services RTI Cha	53-299	Purchased Serv Technical RTI	750	755	755	810	810	810	820	844	844	1,400
5163	10000000-03104-215-10-0000-53502-0000-00	Other Technical Services RTI Ric	53-299	Purchased Serv Technical RTI	750	755	755	810	810	810	820	844	844	1,400
5164	10000000-03105-215-10-0000-53502-0000-00	Other Technical Services RTI Ash	53-299	Purchased Serv Technical RTI	750	755	755	810	810	810	820	844	844	1,400
5165	10000000-03106-215-10-0000-53502-0000-00	Other Technical Services RTI HV	53-299	Purchased Serv Technical RTI	750	755	755	810	810	810	820	844	844	1,400
5166	10000000-04102-215-10-0000-53502-0000-00	Other Technical Services RTI MS	53-299	Purchased Serv Technical RTI	750	755	755	810	810	810	820	844	844	1,400
5167	10000000-05101-215-10-0000-53502-0000-00	Other Technical Services RTI HS	53-299	Purchased Serv Technical RTI	750	755	755	810	810	810	820	844	844	1,400
5168	10000000-06110-215-12-0000-53502-0000-00	Other Technical Services RTI ALP CALA	53-299	Purchased Serv Technical RTI	1,416	1,424	1,424	1,599	1,599	1,524	1,539	1,558	1,558	1,789
5169	10000000-06110-215-20-2103-53502-0000-00	Other Technical Services RTI CDP CALA	53-299	Purchased Serv Technical RTI	1,416	1,424	1,424	1,599	1,599	1,523	1,539	1,558	1,558	1,789
5170		<b>Total</b>	<b>53-299</b>	<b>Purchased Serv Technical RTI</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>	<b>8,180</b>	<b>8,180</b>	<b>10,889</b>
5171	10000000-02100-332-10-2500-53502-0000-24	Technical Serv Agr Financial	53-303	Purchased Serv Technical Financial	71,365	85,979	88,551	71,905	71,905	70,476	82,361	82,207	72,381	72,406
5172	10000000-02400-332-10-2500-53502-0000-00	Technical Serv Business	53-303	Purchased Serv Technical Financial	47,754	47,754	34,111	50,143	50,143	33,328	49,657	49,657	33,319	52,657
5173		<b>Total</b>	<b>53-303</b>	<b>Purchased Serv Technical Financial</b>	<b>119,119</b>	<b>133,733</b>	<b>122,662</b>	<b>122,048</b>	<b>122,048</b>	<b>103,805</b>	<b>132,018</b>	<b>131,864</b>	<b>105,700</b>	<b>125,063</b>
5174	10000000-01101-531-10-2500-53502-0000-00	Technical Serv SC Meeting Recordings	53-308	Purchased Serv SC Meetings	3,876	3,876	-	3,800	-	-	2,500	1,100	-	2,500
5175		<b>Total</b>	<b>53-308</b>	<b>Purchased Serv SC Meetings</b>	<b>3,876</b>	<b>3,876</b>	<b>-</b>	<b>3,800</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>1,100</b>	<b>-</b>	<b>2,500</b>
5176	10000000-02100-332-10-2500-53705-0000-00	Postage Business Operations Dist	53-313	Purchased Serv Postage	17,000	17,000	13,385	16,770	16,770	15,929	18,246	18,246	5,647	17,609
5177	10000000-04102-512-10-0000-53705-0000-00	Postage MS	53-313	Purchased Serv Postage	-	-	-	75	75	-	75	75	-	75
5178		<b>Total</b>	<b>53-313</b>	<b>Purchased Serv Postage</b>	<b>17,000</b>	<b>17,000</b>	<b>13,385</b>	<b>16,845</b>	<b>16,845</b>	<b>15,929</b>	<b>18,321</b>	<b>18,321</b>	<b>5,647</b>	<b>17,684</b>
5179	10000000-02900-321-10-2500-54201-0000-00	Rubbish Disposal Dist	53-321	Rubbish Disposal	58,965	58,965	44,768	61,544	61,544	49,133	62,621	64,168	33,075	56,621
5180		<b>Total</b>	<b>53-321</b>	<b>Rubbish Disposal</b>	<b>58,965</b>	<b>58,965</b>	<b>44,768</b>	<b>61,544</b>	<b>61,544</b>	<b>49,133</b>	<b>62,621</b>	<b>64,168</b>	<b>33,075</b>	<b>56,621</b>
5181	10000000-03103-321-10-2500-54201-0000-00	Medical Waste Disposal Cha	53-322	Medical Waste Disposal	92	177	170	92	114	113	150	150	-	175
5182	10000000-03104-321-10-2500-54201-0000-00	Medical Waste Disposal Ric	53-322	Medical Waste Disposal	150	150	113	150	150	113	150	150	-	175
5183	10000000-03105-321-10-2500-54201-0000-00	Medical Waste Disposal Ash	53-322	Medical Waste Disposal	183	183	-	183	183	113	150	150	-	175
5184	10000000-03106-321-10-2500-54201-0000-00	Medical Waste Disposal HV	53-322	Medical Waste Disposal	124	124	85	124	124	113	150	150	-	175
5185	10000000-04102-321-10-2500-54201-0000-00	Medical Waste Disposal MS	53-322	Medical Waste Disposal	152	152	100	152	152	113	150	150	-	175
5186	10000000-05101-321-10-2500-54201-0000-00	Medical Waste Disposal HS	53-322	Medical Waste Disposal	3,570	3,679	574	5,825	5,825	594	150	150	-	175
5187		<b>Total</b>	<b>53-322</b>	<b>Medical Waste Disposal</b>	<b>4,271</b>	<b>4,465</b>	<b>1,042</b>	<b>6,526</b>	<b>6,548</b>	<b>1,159</b>	<b>900</b>	<b>900</b>	<b>-</b>	<b>1,050</b>
5188	10000000-03103-321-10-2500-54204-0000-00	Grounds Services Char	53-323	Grounds Services	-	-	-	-	7,355	8,030	2,057	7,775	7,775	7,000
5189	10000000-03104-321-10-2500-54204-0000-00	Grounds Services Ric	53-323	Grounds Services	-	-	-	-	4,730	5,555	3,488	8,115	8,115	12,625
5190	10000000-03105-321-10-2500-54204-0000-00	Grounds Services Ash	53-323	Grounds Services	-	-	-	-	7,275	8,100	2,404	3,840	3,840	6,000
5191	10000000-03106-321-10-2500-54204-0000-00	Grounds Services HV	53-323	Grounds Services	-	-	-	-	3,225	3,900	2,105	3,705	3,705	6,000
5192	10000000-04102-321-10-2500-54204-0000-00	Grounds Services MS	53-323	Grounds Services	30,672	30,672	16,248	30,672	30,672	30,281	33,739	26,436	15,993	36,000
5193	10000000-05101-321-10-2500-54204-0000-00	Grounds Services HS	53-323	Grounds Services	30,672	30,672	22,830	30,672	29,205	29,110	33,739	26,702	15,887	36,000
5194		<b>Total</b>	<b>53-323</b>	<b>Grounds Services</b>	<b>61,344</b>	<b>61,344</b>	<b>39,078</b>	<b>61,344</b>	<b>82,462</b>	<b>84,976</b>	<b>77,532</b>	<b>76,573</b>	<b>55,315</b>	<b>103,625</b>
5195	10000000-00001-321-10-2500-54205-0000-00	Rodent/Pest Control Serv Admin	53-324	Rodent/Pest Control	225	225	225	225	225	225	225	225	225	225
5196	10000000-02400-321-10-2500-54205-0000-00	Rodent/Pest Control Serv Tech	53-324	Rodent/Pest Control	113	113	113	113	113	113	113	113	113	113
5197	10000000-02902-321-10-2500-54205-0000-00	Rodent/Pest Control Serv Maint	53-324	Rodent/Pest Control	113	113	113	113	113	113	113	113	113	113
5198	10000000-03103-321-10-2500-54205-0000-00	Rodent/Pest Control Serv Cha	53-324	Rodent/Pest Control	225	225	225	225	225	225	225	225	225	225
5199	10000000-03104-321-10-2500-54205-0000-00	Rodent/Pest Control Serv Ric	53-324	Rodent/Pest Control	225	225	225	225	225	225	225	225	225	225
5200	10000000-03105-321-10-2500-54205-0000-00	Rodent/Pest Control Serv Ash	53-324	Rodent/Pest Control	225	225	225	225	225	225	225	225	225	225
5201	10000000-03106-321-10-2500-54205-0000-00	Rodent/Pest Control Serv HV	53-324	Rodent/Pest Control	225	225	225	225	225	225	225	225	225	225
5202	10000000-04102-321-10-2500-54205-0000-00	Rodent/Pest Control Serv MS	53-324	Rodent/Pest Control	1,350	1,350	1,320	1,350	1,550	1,335	1,350	1,350	580	1,350
5203	10000000-05101-321-10-2500-54205-0000-00	Rodent/Pest Control Serv HS	53-324	Rodent/Pest Control	1,350	1,350	1,320	1,350	1,505	1,505	1,350	1,350	210	1,450
5204	10000000-05107-321-30-2500-54205-0000-00	Rodent/Pest Control Serv CTC	53-324	Rodent/Pest Control	225	225	225	225	225	225	225	225	225	225
5205	10000000-06110-321-10-2500-54205-0000-00	Rodent/Pest Control Serv CALA	53-324	Rodent/Pest Control	225	225	225	225	225	225	225	225	225	225
5206		<b>Total</b>	<b>53-324</b>	<b>Rodent/Pest Control</b>	<b>4,500</b>	<b>4,500</b>	<b>4,440</b>	<b>4,500</b>	<b>4,700</b>	<b>4,640</b>	<b>4,500</b>	<b>4,500</b>	<b>2,590</b>	<b>4,600</b>
5207	10000000-04102-122-10-0000-54310-0000-07	Maint/Repairs Gr 7 MS	54-010	Maint/Repairs Educational Equip MS	-	-	-	600	600	600	600	600	-	600
5208	10000000-04102-122-10-0000-54310-0000-08	Maint/Repairs Gr 8 MS	54-010	Maint/Repairs Educational Equip MS	300	300	-	300	300	177	300	300	-	600
5209	10000000-04102-122-10-0200-54310-0000-23	Maint/Repairs Art MS	54-010	Maint/Repairs Educational Equip MS	-	-	-	600	600	-	600	600	-	600
5210	10000000-04102-122-10-1600-54310-0000-23	Maint/Repairs Music MS	54-010	Maint/Repairs Educational Equip MS	600	600	-	600	600	-	600	600	-	600
5211	10000000-04102-122-10-2601-54310-0000-23	Maint/Repairs AV MS	54-010	Maint/Repairs Educational Equip MS	250	250	-	250	250	-	250	250	-	250
5212		<b>Total</b>	<b>54-010</b>	<b>Maint/Repairs Educational Equip MS</b>	<b>1,150</b>	<b>1,150</b>	<b>-</b>	<b>2,350</b>	<b>2,350</b>	<b>777</b>	<b>2,350</b>	<b>2,350</b>	<b>-</b>	<b>2,650</b>
5213	10000000-05101-122-10-0200-54310-0000-23	Maint/Repairs Art HS	54-012	Maint/Repairs Educational Equip HS	300	260	-	700	2,128	882	300	1,168	868	700
5214	10000000-05101-122-10-1600-54310-0000-23	Maint/Repairs Music HS	54-012	Maint/Repairs Educational Equip HS	1,600	1,600	270	1,600	132	-	1,000	-	-	1,500
5215	10000000-05101-122-10-1700-54310-0000-23	Maint/Repairs Science HS	54-012	Maint/Repairs Educational Equip HS	2,050	1,995	1,995	2,000	2,000	2,000	-	-	-	2,000
5216		<b>Total</b>	<b>54-012</b>	<b>Maint/Repairs Educational Equip HS</b>	<b>3,950</b>	<b>3,855</b>	<b>2,265</b>	<b>4,300</b>	<b>4,260</b>	<b>2,882</b>	<b>1,300</b>	<b>1,168</b>	<b>868</b>	<b>3,750</b>
5217	10000000-05107-122-30-1401-54310-0000-00	Maint/Repairs Electrical & Renew Energy CTC	54-014	Maint/Repairs Educational Equip CTC	800	-	-	-	-	-	-	-	-	-
5218	10000000-05107-122-30-1404-54310-0000-66	Maint/Repairs Automotive Tech CTC	54-014	Maint/Repairs Educational Equip CTC	650	3,389	3,389	650	650	650	650	650	-	700
5219	10000000-05107-122-30-1405-54310-0000-67	Maint/Repairs Construction Tech CTC	54-014	Maint/Repairs Educational Equip CTC	-	783	783	-	900	753	990	990	-	990
5220	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			

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
5235	10000000-04102-312-10-2500-54310-0000-23	Maint/Repairs Equip Food Service MS	54-028	Maint/Repairs Food Service Equip	8,260	8,260	560	8,260	8,260	4,961	7,800	7,657	1,654	320
5236	10000000-05101-312-10-2500-54310-0000-23	Maint/Repairs Equip Food Service HS	54-028	Maint/Repairs Food Service Equip	8,730	8,730	1,050	9,220	5,467	4,599	8,510	8,107	338	5,030
5237	10000000-05107-312-30-2500-54310-0000-23	Maint/Repairs Food Service Equip CTC	54-028	Maint/Repairs Food Service Equip	-	-	-	-	1,270	1,270	-	400	400	-
5238		<b>Total</b>	<b>54-028</b>	<b>Maint/Repairs Food Service Equip</b>	<b>24,795</b>	<b>24,795</b>	<b>5,355</b>	<b>25,385</b>	<b>21,952</b>	<b>14,909</b>	<b>23,219</b>	<b>23,073</b>	<b>3,456</b>	<b>13,085</b>
5239	10000000-03103-321-10-2500-54310-0000-23	Maint/Repairs Equip Bldg/Grounds Cha	54-039	Maint/Repairs Bldg/Grounds Equip	118	989	989	200	200	107	200	200	-	200
5240	10000000-03104-321-10-2500-54310-0000-23	Maint/Repairs Equip Bldg/Grounds Ric	54-039	Maint/Repairs Bldg/Grounds Equip	361	361	343	360	119	118	360	360	310	200
5241	10000000-03105-321-10-2500-54310-0000-23	Maint/Repairs Equip Bldg/Grounds Ash	54-039	Maint/Repairs Bldg/Grounds Equip	309	122	-	300	125	125	310	310	-	150
5242	10000000-03106-321-10-2500-54310-0000-23	Maint/Repairs Equip Bldg/Grounds HV	54-039	Maint/Repairs Bldg/Grounds Equip	200	1,260	1,260	200	844	825	100	100	-	200
5243	10000000-04102-321-10-2500-54310-0000-23	Maint/Repairs Equip Bldg/Grounds MS	54-039	Maint/Repairs Bldg/Grounds Equip	3,780	3,780	3,564	3,780	1,832	1,180	3,780	3,780	682	2,000
5244	10000000-05101-321-10-2500-54310-0000-23	Maint/Repairs Equip Bldg/Grounds HS	54-039	Maint/Repairs Bldg/Grounds Equip	3,285	4,003	4,003	3,285	876	448	3,285	2,562	315	2,000
5245		<b>Total</b>	<b>54-039</b>	<b>Maint/Repairs Bldg/Grounds Equip</b>	<b>8,053</b>	<b>10,515</b>	<b>10,160</b>	<b>8,125</b>	<b>3,996</b>	<b>2,803</b>	<b>8,035</b>	<b>7,312</b>	<b>1,306</b>	<b>4,750</b>
5246	10000000-01300-122-10-0000-54311-0000-24	Maint/Repairs Serv Agr Curr Devl	54-049	Maint/Repairs Serv Agree PreK	1,282	1,548	1,548	1,200	1,200	724	1,200	1,200	679	50
5247		<b>Total</b>	<b>54-049</b>	<b>Maint/Repairs Serv Agree PreK</b>	<b>1,282</b>	<b>1,548</b>	<b>1,548</b>	<b>1,200</b>	<b>1,200</b>	<b>724</b>	<b>1,200</b>	<b>1,200</b>	<b>679</b>	<b>50</b>
5248	10000000-03103-122-10-0000-54311-0000-24	Maint/Repairs Equip Serv Agr Cha	54-053	Maint/Repairs Serv Agree Elem	2,932	2,882	1,625	2,697	2,497	1,424	3,169	3,169	1,303	1,750
5249	10000000-03104-122-10-0000-54311-0000-24	Maint/Repairs Equip Serv Agr Ric	54-053	Maint/Repairs Serv Agree Elem	3,540	3,490	2,866	4,946	4,946	2,378	5,406	5,406	2,156	3,500
5250	10000000-03105-122-10-0000-54311-0000-24	Maint/Repairs Equip Serv Agr Ash	54-053	Maint/Repairs Serv Agree Elem	2,453	2,403	1,527	3,188	2,988	1,988	3,053	2,244	1,454	2,177
5251	10000000-03106-122-10-0000-54311-0000-24	Maint/Repairs Equip Serv Agr HV	54-053	Maint/Repairs Serv Agree Elem	1,566	1,516	517	3,195	2,195	432	3,489	2,680	685	1,200
5252		<b>Total</b>	<b>54-053</b>	<b>Maint/Repairs Serv Agree Elem</b>	<b>10,491</b>	<b>10,291</b>	<b>6,535</b>	<b>14,025</b>	<b>12,625</b>	<b>6,222</b>	<b>15,118</b>	<b>13,499</b>	<b>5,598</b>	<b>8,627</b>
5253	10000000-04102-122-10-0000-54311-0000-24	Maint/Repairs Serv Agr MS	54-055	Maint/Repairs Serv Agree MS	7,787	7,737	652	8,241	8,041	2,352	7,963	7,963	2,865	4,700
5254	10000000-05102-122-10-2600-54311-0000-24	Maint/Repairs Library Serv Agr MS	54-055	Maint/Repairs Serv Agree MS	523	523	233	312	967	573	-	191	-	-
5255		<b>Total</b>	<b>54-055</b>	<b>Maint/Repairs Serv Agree MS</b>	<b>8,310</b>	<b>8,260</b>	<b>885</b>	<b>8,553</b>	<b>9,008</b>	<b>2,925</b>	<b>7,963</b>	<b>8,154</b>	<b>2,865</b>	<b>4,700</b>
5256	10000000-05101-122-10-0000-54311-0000-24	Maint/Repairs Serv Agr HS	54-057	Maint/Repairs Serv Agree HS	9,505	9,115	652	10,716	8,379	4,960	10,968	10,153	(314)	4,500
5257	10000000-05101-122-10-2600-54311-0000-24	Maint/Repairs Library Serv Agr HS	54-057	Maint/Repairs Serv Agree HS	2,425	2,425	2,014	3,369	3,369	3,180	2,964	3,464	3,065	3,105
5258		<b>Total</b>	<b>54-057</b>	<b>Maint/Repairs Serv Agree HS</b>	<b>11,930</b>	<b>11,540</b>	<b>2,666</b>	<b>14,086</b>	<b>11,749</b>	<b>8,141</b>	<b>13,932</b>	<b>13,616</b>	<b>2,751</b>	<b>7,605</b>
5259	10000000-05107-122-30-1406-54311-0000-82	Maint/Repairs Adv Design/Digital Print CTC	54-059	Maint/Repairs Serv Agree CTC	389	537	517	1,140	1,140	454	540	540	433	4,600
5260	10000000-05107-122-30-1407-54311-0000-72	Maint/Repairs Culinary Arts CTC	54-059	Maint/Repairs Serv Agree CTC	3,800	4,184	4,184	3,550	3,550	-	2,500	2,500	1,898	2,500
5261		<b>Total</b>	<b>54-059</b>	<b>Maint/Repairs Serv Agree CTC</b>	<b>4,189</b>	<b>4,721</b>	<b>4,701</b>	<b>4,690</b>	<b>4,690</b>	<b>454</b>	<b>3,040</b>	<b>3,040</b>	<b>2,331</b>	<b>7,100</b>
5262	10000000-06110-122-12-0000-54311-0000-24	Maint/Repairs Serv Agr ALP CALA	54-061	Maint/Repairs Serv Agree CALA	709	709	144	358	358	225	351	251	82	100
5263	10000000-06110-122-20-2103-54311-0000-24	Maint/Repairs Serv Agr CDP CALA	54-061	Maint/Repairs Serv Agree CALA	709	709	220	358	358	225	351	451	352	100
5264	10000000-06110-512-12-0000-54311-0000-24	Maint/Repairs Serv Agr ALP CALA	54-061	Maint/Repairs Serv Agree CALA	-	-	-	197	197	-	193	-	-	-
5265		<b>Total</b>	<b>54-061</b>	<b>Maint/Repairs Serv Agree CALA</b>	<b>1,418</b>	<b>1,418</b>	<b>365</b>	<b>912</b>	<b>912</b>	<b>451</b>	<b>896</b>	<b>703</b>	<b>433</b>	<b>200</b>
5266	10000000-01400-122-20-2130-54311-0000-24	Maint/Repairs Serv Agr SpEd	54-065	Maint/Repairs Serv Agree SpEd	861	861	526	900	900	442	900	900	414	200
5267	10000000-03103-122-20-2132-54311-0000-24	Maint/Repairs Serv Agr SpEd Cha	54-065	Maint/Repairs Serv Agree SpEd	-	50	-	211	-	-	211	20	-	-
5268	10000000-03104-122-20-2132-54311-0000-24	Maint/Repairs Serv Agr SpEd Ric	54-065	Maint/Repairs Serv Agree SpEd	-	50	-	211	-	-	211	20	-	-
5269	10000000-03105-122-20-2132-54311-0000-24	Maint/Repairs Serv Agr SpEd Ash	54-065	Maint/Repairs Serv Agree SpEd	(250)	-	-	211	211	-	211	20	-	-
5270	10000000-03106-122-20-2132-54311-0000-24	Maint/Repairs Serv Agr SpEd HV	54-065	Maint/Repairs Serv Agree SpEd	-	50	-	105	105	-	211	20	-	-
5271	10000000-04102-122-20-2132-54311-0000-24	Maint/Repairs Serv Agr SpEd MS	54-065	Maint/Repairs Serv Agree SpEd	-	50	-	105	-	-	211	20	-	-
5272	10000000-05101-122-20-2132-54311-0000-24	Maint/Repairs Serv Agr SpEd HS	54-065	Maint/Repairs Serv Agree SpEd	-	50	-	105	105	-	211	20	-	-
5273		<b>Total</b>	<b>54-065</b>	<b>Maint/Repairs Serv Agree SpEd</b>	<b>861</b>	<b>861</b>	<b>526</b>	<b>1,848</b>	<b>1,321</b>	<b>442</b>	<b>2,164</b>	<b>1,020</b>	<b>414</b>	<b>200</b>
5274	10000000-02400-331-10-2500-54311-0000-24	Maint/Repairs Serv Agr Tech Bldg	54-077	Maint/Repairs Serv Agree Maint/Tech Bldg	514	514	21	525	525	26	525	525	34	525
5275	10000000-02902-321-10-2500-54311-0000-24	Maint/Repairs Equip Bldg/Grounds Serv Agr M	54-077	Maint/Repairs Serv Agree Maint/Tech Bldg	514	514	-	525	525	26	525	525	34	-
5276		<b>Total</b>	<b>54-077</b>	<b>Maint/Repairs Serv Agree Maint/Tech Bldg</b>	<b>1,027</b>	<b>1,027</b>	<b>21</b>	<b>1,050</b>	<b>1,050</b>	<b>51</b>	<b>1,050</b>	<b>1,050</b>	<b>67</b>	<b>525</b>
5277	10000000-02100-332-10-2500-54311-0000-24	Maint/Repairs Serv Agr Financial	54-082	Maint/Repairs Serv Agree Financial	861	861	505	850	850	442	850	850	414	600
5278		<b>Total</b>	<b>54-082</b>	<b>Maint/Repairs Serv Agree Financial</b>	<b>861</b>	<b>861</b>	<b>505</b>	<b>850</b>	<b>850</b>	<b>442</b>	<b>850</b>	<b>850</b>	<b>414</b>	<b>600</b>
5279	10000000-03103-512-10-0000-54311-0000-24	Maint/Repairs Sch Office Serv Cha	54-096	Maint/Repairs Serv Agree Sch Offices Elem	585	611	611	296	1,007	823	348	703	703	-
5280	10000000-03104-512-10-0000-54311-0000-24	Maint/Repairs Sch Office Serv Rich	54-096	Maint/Repairs Serv Agree Sch Offices Elem	1,497	1,497	923	543	1,441	1,441	594	1,282	1,281	-
5281	10000000-03105-512-10-0000-54311-0000-24	Maint/Repairs Sch Office Serv Ash	54-096	Maint/Repairs Serv Agree Sch Offices Elem	594	894	840	298	998	843	281	1,281	906	-
5282	10000000-03106-512-10-0000-54311-0000-24	Maint/Repairs Sch Office Serv HV	54-096	Maint/Repairs Serv Agree Sch Offices Elem	514	1,745	1,664	351	1,851	1,617	383	1,420	1,420	-
5283		<b>Total</b>	<b>54-096</b>	<b>Maint/Repairs Serv Agree Sch Offices Elem</b>	<b>3,190</b>	<b>4,747</b>	<b>4,038</b>	<b>1,488</b>	<b>5,296</b>	<b>4,724</b>	<b>1,606</b>	<b>4,686</b>	<b>4,310</b>	<b>-</b>
5284	10000000-04102-512-10-0000-54311-0000-24	Maint/Repairs Sch Office Serv MS	54-098	Maint/Repairs Serv Agree Sch Offices MS	1,711	1,711	475	1,872	1,872	327	1,809	1,809	233	-
5285		<b>Total</b>	<b>54-098</b>	<b>Maint/Repairs Serv Agree Sch Offices MS</b>	<b>1,711</b>	<b>1,711</b>	<b>475</b>	<b>1,872</b>	<b>1,872</b>	<b>327</b>	<b>1,809</b>	<b>1,809</b>	<b>233</b>	<b>-</b>
5286	10000000-05101-512-10-0000-54311-0000-24	Maint/Repairs Sch Office Serv HS	54-100	Maint/Repairs Serv Agree Sch Offices HS	1,598	1,598	336	1,623	1,623	650	1,601	1,601	628	-
5287		<b>Total</b>	<b>54-100</b>	<b>Maint/Repairs Serv Agree Sch Offices HS</b>	<b>1,598</b>	<b>1,598</b>	<b>336</b>	<b>1,623</b>	<b>1,623</b>	<b>650</b>	<b>1,601</b>	<b>1,601</b>	<b>628</b>	<b>-</b>
5288	10000000-05107-512-30-0000-54311-0000-24	Maint/Repairs Sch Office Serv CTC	54-102	Maint/Repairs Serv Agree Sch Offices CTC	1,662	1,067	596	1,557	1,557	745	1,557	1,557	926	400
5289		<b>Total</b>	<b>54-102</b>	<b>Maint/Repairs Serv Agree Sch Offices CTC</b>	<b>1,662</b>	<b>1,067</b>	<b>596</b>	<b>1,557</b>	<b>1,557</b>	<b>745</b>	<b>1,557</b>	<b>1,557</b>	<b>926</b>	<b>400</b>
5290	10000000-01100-531-10-2500-54311-0000-24	Maint/Repairs Equip Serv Agr Supt/Asst Supt	54-109	Maint/Repairs Serv Agree Supt/Asst Supt	1,071	971	505	1,071	1,071	(83)	1,471	1,471	414	130
5291		<b>Total</b>	<b>54-109</b>	<b>Maint/Repairs Serv Agree Supt/Asst Supt</b>	<b>1,071</b>	<b>971</b>	<b>505</b>	<b>1,071</b>	<b>1,071</b>	<b>(83)</b>	<b>1,471</b>	<b>1,471</b>	<b>414</b>	<b>130</b>
5292	10000000-03103-321-10-2500-54312-0000-00	Maint/Repairs Bldg/Grounds Cha	54-111	Maint/Repairs Buildings & Grounds Elem	2,439	3,149	2,446	2,500	4,642	4,492	2,500	2,500	1,980	2,500
5293	10000000-03104-321-10-2500-54312-0000-00	Maint/Repairs Bldg/Grounds Ric	54-111	Maint/Repairs Buildings & Grounds Elem	5,195	14,037	13,636	5,200	3,052	2,052	5,200	5,200	1,399	3,100
5294	10000000-03105-321-10-2500-54312-0000-00	Maint/Repairs Bldg/Grounds Ash	54-111	Maint/Repairs Buildings & Grounds Elem	2,811	3,025	3,025	2,800	2,205	1,349				

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
5311	10000000-02902-321-10-2500-54312-0000-00	Maint/Repairs Bldg/Grounds Maint	54-123	Maint/Repairs Buildings & Grounds Maint/Tech	50	2,289	-	75	75	55	75	805	805	100
5312	10000000-02902-321-10-2500-54901-0000-24	Other Purch Property Serv Maint Bldg	54-123	Maint/Repairs Buildings & Grounds Maint/Tech	-	-	-	100	100	-	-	-	-	-
5313		<b>Total</b>	<b>54-123</b>	<b>Maint/Repairs Buildings &amp; Grounds Maint/Tech</b>	<b>100</b>	<b>2,339</b>	<b>-</b>	<b>325</b>	<b>325</b>	<b>105</b>	<b>150</b>	<b>880</b>	<b>880</b>	<b>175</b>
5314	10000000-02400-321-10-2500-54312-0000-24	Maint/Repairs Bldg/Grounds Serv Agr Tech	54-128	Maint/Repairs Technology Elem	2,720	2,720	2,680	2,850	2,850	2,800	3,080	3,080	2,922	3,990
5315		<b>Total</b>	<b>54-128</b>	<b>Maint/Repairs Technology Elem</b>	<b>2,720</b>	<b>2,720</b>	<b>2,680</b>	<b>2,850</b>	<b>2,850</b>	<b>2,800</b>	<b>3,080</b>	<b>3,080</b>	<b>2,922</b>	<b>3,990</b>
5316	10000000-08999-121-10-0000-54320-0000-23	Maint/Repairs Technology Dist	54-143	Maint/Repairs Technology Dist	5,000	5,000	169	5,000	4,870	-	5,000	5,000	711	5,000
5317		<b>Total</b>	<b>54-143</b>	<b>Maint/Repairs Technology Dist</b>	<b>5,000</b>	<b>5,000</b>	<b>169</b>	<b>5,000</b>	<b>4,870</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>711</b>	<b>5,000</b>
5318	10000000-02402-121-10-0000-54320-0000-55	Maint/Repairs Technology - X	54-146	Maint/Repairs Technology 1:1	-	-	-	-	-	-	-	-	-	-
5319	10000000-08999-121-10-0000-54320-0000-55	Maint/Repairs Technology 1:1	54-146	Maint/Repairs Technology 1:1	20,001	16,729	4,252	20,000	16,775	1,489	20,000	14,141	(5,407)	20,000
5320		<b>Total</b>	<b>54-146</b>	<b>Maint/Repairs Technology 1:1</b>	<b>20,001</b>	<b>16,729</b>	<b>4,252</b>	<b>20,000</b>	<b>16,775</b>	<b>1,489</b>	<b>20,000</b>	<b>14,141</b>	<b>(5,407)</b>	<b>20,000</b>
5321	10000000-99999-321-10-2500-54313-0000-00	Maint/Repairs Vehicles Dist	54-150	Maint/Repairs Vehicles	20,000	20,000	14,429	15,000	15,000	13,764	20,000	20,000	7,686	18,000
5322		<b>Total</b>	<b>54-150</b>	<b>Maint/Repairs Vehicles</b>	<b>20,000</b>	<b>20,000</b>	<b>14,429</b>	<b>15,000</b>	<b>15,000</b>	<b>13,764</b>	<b>20,000</b>	<b>20,000</b>	<b>7,686</b>	<b>18,000</b>
5323	10000000-03103-321-10-2500-54321-0000-00	Maint/Repairs Electrical Cha	54-154	Maint/Repairs Elec/HVAC/Misc Elem	1,870	2,130	1,326	1,855	1,855	699	2,099	2,099	1,524	2,785
5324	10000000-03103-321-10-2500-54322-0000-00	Maint/Repairs HVAC Cha	54-154	Maint/Repairs Elec/HVAC/Misc Elem	6,551	11,827	9,816	5,001	6,611	6,611	7,662	7,662	1,294	7,929
5325	10000000-03103-321-10-2500-54324-0000-23	Maint/Repairs Plumbing Cha	54-154	Maint/Repairs Elec/HVAC/Misc Elem	6,275	5,449	1,770	6,250	4,850	3,123	6,250	6,250	2,699	1,850
5326	10000000-03104-321-10-2500-54321-0000-00	Maint/Repairs Electrical Ric	54-154	Maint/Repairs Elec/HVAC/Misc Elem	2,925	2,925	1,504	2,775	1,521	1,142	2,845	2,845	947	2,785
5327	10000000-03104-321-10-2500-54322-0000-00	Maint/Repairs HVAC Ric	54-154	Maint/Repairs Elec/HVAC/Misc Elem	6,880	6,880	6,637	7,050	9,489	7,069	7,662	7,662	4,262	6,929
5328	10000000-03104-321-10-2500-54324-0000-23	Maint/Repairs Plumbing Ric	54-154	Maint/Repairs Elec/HVAC/Misc Elem	1,700	2,834	2,509	1,700	4,061	3,521	1,700	1,700	-	1,450
5329	10000000-03105-321-10-2500-54321-0000-00	Maint/Repairs Electrical Ash	54-154	Maint/Repairs Elec/HVAC/Misc Elem	2,549	2,549	800	2,500	1,992	1,931	2,845	2,845	1,450	4,120
5330	10000000-03105-321-10-2500-54322-0000-00	Maint/Repairs HVAC Ash	54-154	Maint/Repairs Elec/HVAC/Misc Elem	7,036	7,036	3,389	5,456	7,890	6,090	5,816	5,816	5,164	5,178
5331	10000000-03105-321-10-2500-54324-0000-23	Maint/Repairs Plumbing Ash	54-154	Maint/Repairs Elec/HVAC/Misc Elem	3,510	3,510	900	3,510	2,382	-	3,510	3,510	-	900
5332	10000000-03106-321-10-2500-54321-0000-00	Maint/Repairs Electrical HV	54-154	Maint/Repairs Elec/HVAC/Misc Elem	185	185	-	200	708	708	1,250	1,250	-	1,000
5333	10000000-03106-321-10-2500-54322-0000-00	Maint/Repairs HVAC HV	54-154	Maint/Repairs Elec/HVAC/Misc Elem	4,584	4,584	4,501	3,994	5,392	5,109	4,436	4,436	1,121	5,130
5334	10000000-03106-321-10-2500-54324-0000-23	Maint/Repairs Plumbing HV	54-154	Maint/Repairs Elec/HVAC/Misc Elem	900	900	460	900	1,066	900	900	900	-	900
5335		<b>Total</b>	<b>54-154</b>	<b>Maint/Repairs Elec/HVAC/Misc Elem</b>	<b>44,965</b>	<b>50,809</b>	<b>33,611</b>	<b>41,191</b>	<b>48,357</b>	<b>37,068</b>	<b>46,975</b>	<b>46,975</b>	<b>18,461</b>	<b>40,956</b>
5336	10000000-04102-321-10-2500-54321-0000-00	Maint/Repairs Electrical MS	54-156	Maint/Repairs Elec/HVAC/Misc MS	4,485	4,485	750	3,450	3,450	2,950	4,845	5,550	5,413	5,785
5337	10000000-04102-321-10-2500-54322-0000-00	Maint/Repairs HVAC MS	54-156	Maint/Repairs Elec/HVAC/Misc MS	11,245	13,136	6,717	11,095	13,055	10,635	11,707	11,707	5,135	11,929
5338	10000000-04102-321-10-2500-54324-0000-23	Maint/Repairs Plumbing MS	54-156	Maint/Repairs Elec/HVAC/Misc MS	4,700	4,700	2,651	4,700	4,700	667	4,700	4,700	275	4,200
5339		<b>Total</b>	<b>54-156</b>	<b>Maint/Repairs Elec/HVAC/Misc MS</b>	<b>20,430</b>	<b>22,321</b>	<b>10,118</b>	<b>19,245</b>	<b>21,205</b>	<b>14,252</b>	<b>21,252</b>	<b>21,957</b>	<b>10,823</b>	<b>21,914</b>
5340	10000000-05101-321-10-2500-54321-0000-00	Maint/Repairs Electrical HS	54-158	Maint/Repairs Elec/HVAC/Misc HS	4,128	3,710	1,527	3,275	7,706	5,982	5,595	5,792	5,556	5,910
5341	10000000-05101-321-10-2500-54322-0000-00	Maint/Repairs HVAC HS	54-158	Maint/Repairs Elec/HVAC/Misc HS	21,738	22,563	17,576	21,588	24,903	26,650	21,662	20,231	6,337	18,229
5342	10000000-05101-321-10-2500-54324-0000-23	Maint/Repairs Plumbing HS	54-158	Maint/Repairs Elec/HVAC/Misc HS	4,000	5,188	4,543	4,000	5,809	4,729	4,000	9,452	4,292	4,150
5343		<b>Total</b>	<b>54-158</b>	<b>Maint/Repairs Elec/HVAC/Misc HS</b>	<b>29,866</b>	<b>31,461</b>	<b>23,646</b>	<b>28,863</b>	<b>38,417</b>	<b>37,360</b>	<b>31,257</b>	<b>35,475</b>	<b>16,185</b>	<b>28,289</b>
5344	10000000-05107-321-30-2500-54321-0000-00	Maint/Repairs Electrical CTC	54-160	Maint/Repairs Elec/HVAC/Misc CTC	2,402	3,298	3,276	2,625	3,209	3,209	2,875	2,875	824	3,785
5345	10000000-05107-321-30-2500-54322-0000-00	Maint/Repairs HVAC Refrig CTC	54-160	Maint/Repairs Elec/HVAC/Misc CTC	9,600	9,600	7,885	9,320	8,558	2,308	10,146	10,146	4,523	10,461
5346	10000000-05107-321-30-2500-54324-0000-23	Maint/Repairs Plumbing CTC	54-160	Maint/Repairs Elec/HVAC/Misc CTC	1,700	1,700	-	1,700	2,555	2,285	1,700	1,700	550	2,300
5347		<b>Total</b>	<b>54-160</b>	<b>Maint/Repairs Elec/HVAC/Misc CTC</b>	<b>13,702</b>	<b>14,598</b>	<b>11,161</b>	<b>13,645</b>	<b>14,322</b>	<b>7,803</b>	<b>14,721</b>	<b>14,721</b>	<b>5,897</b>	<b>16,546</b>
5348	10000000-06110-321-10-2500-54321-0000-00	Maint/Repairs Electrical CALA	54-162	Maint/Repairs Elec/HVAC/Misc CALA	500	500	-	500	500	168	1,250	1,250	228	1,000
5349	10000000-06110-321-10-2500-54322-0000-00	Maint/Repairs HVAC CALA	54-162	Maint/Repairs Elec/HVAC/Misc CALA	4,000	4,000	-	4,000	4,000	235	2,500	2,500	-	2,500
5350	10000000-06110-321-10-2500-54324-0000-23	Maint/Repairs Plumbing CALA	54-162	Maint/Repairs Elec/HVAC/Misc CALA	1,088	1,088	-	1,088	888	-	1,088	1,088	-	1,500
5351		<b>Total</b>	<b>54-162</b>	<b>Maint/Repairs Elec/HVAC/Misc CALA</b>	<b>5,588</b>	<b>5,588</b>	<b>-</b>	<b>5,588</b>	<b>5,388</b>	<b>403</b>	<b>4,838</b>	<b>4,838</b>	<b>228</b>	<b>5,000</b>
5352	10000000-00001-321-10-2500-54321-0000-00	Maint/Repairs Electrical Admin	54-164	Maint/Repairs Elec/HVAC/Misc Admin	100	245	241	500	500	236	500	500	-	500
5353	10000000-00001-321-10-2500-54322-0000-00	Maint/Repairs HVAC Admin	54-164	Maint/Repairs Elec/HVAC/Misc Admin	700	825	825	251	2,029	1,534	795	795	601	849
5354	10000000-00001-321-10-2500-54324-0000-23	Maint/Repairs Plumbing Admin	54-164	Maint/Repairs Elec/HVAC/Misc Admin	250	250	-	250	250	-	250	250	-	250
5355		<b>Total</b>	<b>54-164</b>	<b>Maint/Repairs Elec/HVAC/Misc Admin</b>	<b>1,050</b>	<b>1,320</b>	<b>1,066</b>	<b>1,001</b>	<b>2,779</b>	<b>1,771</b>	<b>1,545</b>	<b>1,545</b>	<b>601</b>	<b>1,599</b>
5356	10000000-02400-321-10-2500-54321-0000-00	Maint/Repairs Electrical Tech Bldg	54-166	Maint/Repairs Elec/HVAC/Misc Maint/Tech	740	740	440	988	988	888	1,298	1,298	618	1,268
5357	10000000-02400-321-10-2500-54322-0000-00	Maint/Repairs HVAC Tech Bldg	54-166	Maint/Repairs Elec/HVAC/Misc Maint/Tech	600	371	109	600	639	639	600	600	-	600
5358	10000000-02400-321-10-2500-54324-0000-23	Maint/Repairs Plumbing Tech Bldg	54-166	Maint/Repairs Elec/HVAC/Misc Maint/Tech	125	125	-	250	250	-	250	250	-	175
5359	10000000-02902-321-10-2500-54321-0000-00	Maint/Repairs Electrical Maint Bldg	54-166	Maint/Repairs Elec/HVAC/Misc Maint/Tech	1,273	1,273	920	1,238	1,238	1,208	1,298	1,298	618	1,268
5360	10000000-02902-321-10-2500-54322-0000-00	Maint/Repairs HVAC Maint Bldg	54-166	Maint/Repairs Elec/HVAC/Misc Maint/Tech	600	829	567	600	639	639	600	600	-	600
5361	10000000-02902-321-10-2500-54324-0000-23	Maint/Repairs Plumbing Maint Bldg	54-166	Maint/Repairs Elec/HVAC/Misc Maint/Tech	125	125	-	250	250	-	250	250	-	175
5362		<b>Total</b>	<b>54-166</b>	<b>Maint/Repairs Elec/HVAC/Misc Maint/Tech</b>	<b>3,463</b>	<b>3,463</b>	<b>2,036</b>	<b>3,926</b>	<b>4,005</b>	<b>3,375</b>	<b>4,295</b>	<b>4,295</b>	<b>1,236</b>	<b>4,085</b>
5363	10000000-03104-321-10-2500-54402-0000-00	Water Bldg/Grounds Rich	54-169	Water Bldg/Grounds	6,776	6,776	5,238	4,500	4,500	5,659	4,500	4,500	2,592	4,500
5364	10000000-03106-321-10-2500-54402-0000-00	Water Bldg/Grounds HV	54-169	Water Bldg/Grounds	8,061	8,061	5,306	8,061	8,061	6,135	8,061	8,061	630	8,061
5365		<b>Total</b>	<b>54-169</b>	<b>Water Bldg/Grounds</b>	<b>14,837</b>	<b>14,837</b>	<b>10,544</b>	<b>12,561</b>	<b>12,561</b>	<b>11,795</b>	<b>12,561</b>	<b>12,561</b>	<b>3,222</b>	<b>12,561</b>
5366	10000000-02900-321-10-2500-54403-0000-00	Telephone Main/Serv Agr Dist	54-173	Maint/Repairs Serv Agree Telephones	45,112	45,112	30,784	48,532	48,532	30,206	115,032	115,032	22,995	50,820
5367		<b>Total</b>	<b>54-173</b>	<b>Maint/Repairs Serv Agree Telephones</b>	<b>45,112</b>	<b>45,112</b>	<b>30,784</b>	<b>48,532</b>	<b>48,532</b>	<b>30,206</b>	<b>115,032</b>	<b>115,032</b>	<b>22,995</b>	<b>50,820</b>
5368	10000000-02400-321-10-2500-54405-0000-00	Sewage/Cesspool Tech Bldg	54-177	Maint/Repairs Sewage Cesspool	440	440	440	440	440	440	460</			

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
5387		<b>Total</b>	<b>54-191</b>	<b>Rental of Equip/Vehicles Elem (Includes copier leases)</b>	12,791	12,793	12,792	12,794	12,806	12,806	12,433	12,647	9,639	19,150
5388	10000000-04102-122-10-0000-54602-0000-00	Rental of Equip/Vehicles MS	54-193	Rental of Equip/Vehicles MS (Includes copier leases)	5,691	5,691	5,691	5,692	5,692	5,692	5,896	5,879	4,269	8,286
5389	10000000-04102-321-10-2500-54602-0000-00	Rental of Equip/Vehicles MS	54-193	Rental of Equip/Vehicles MS (Includes copier leases)	159	158	157	159	168	168	-	192	160	175
5390		<b>Total</b>	<b>54-193</b>	<b>Rental of Equip/Vehicles MS (Includes copier leases)</b>	5,850	5,849	5,848	5,851	5,860	5,860	5,896	6,071	4,429	8,461
5391	10000000-05101-122-10-0000-54602-0000-00	Rental of Equip/Vehicles HS	54-195	Rental of Equip/Vehicles HS (Includes copier leases)	5,691	5,691	5,691	5,692	5,692	5,692	5,896	5,879	4,269	9,089
5392		<b>Total</b>	<b>54-195</b>	<b>Rental of Equip/Vehicles HS (Includes copier leases)</b>	5,691	5,691	5,691	5,692	5,692	5,692	5,896	5,879	4,269	9,089
5393	10000000-05107-122-30-0000-54602-0000-00	Rental of Equip/Vehicles CTC	54-197	Rental of Equip/Vehicles CTC (Includes copier leases)	-	-	-	-	-	-	-	-	-	1,509
5394	10000000-05107-122-30-1400-54602-0000-00	Rental of Equip/Vehicles CTC	54-197	Rental of Equip/Vehicles CTC (Includes copier leases)	1,509	-	-	1,508	1,508	1,508	-	-	-	-
5395	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)	4,665	6,175	6,175	4,664	4,664	4,664	4,665	4,665	3,498	4,665
5396	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	1,527	1,131	-
5397		<b>Total</b>	<b>54-197</b>	<b>Rental of Equip/Vehicles CTC (Includes copier leases)</b>	6,173	6,175	6,175	6,173	6,173	6,173	6,194	6,192	4,630	6,173
5398	10000000-06110-122-12-0000-54602-0000-00	Rental of Equip/Vehicles ALP CALA	54-199	Rental of Equip/Vehicles CALA (Includes copier leases)	861	861	861	861	861	861	787	793	646	939
5399	10000000-06110-122-20-2103-54602-0000-00	Rental of Equip/Vehicles CDP CALA	54-199	Rental of Equip/Vehicles CALA (Includes copier leases)	861	861	861	861	861	861	787	793	646	939
5400		<b>Total</b>	<b>54-199</b>	<b>Rental of Equip/Vehicles CALA (Includes copier leases)</b>	1,722	1,722	1,722	1,722	1,722	1,722	1,573	1,586	1,292	1,877
5401	10000000-01400-231-20-2130-54602-0000-00	Rental of Equip/Vehicles SpEd Admin	54-203	Rental of Equip/Vehicles Admin (Includes copier leases)	1,120	1,120	1,120	1,120	1,120	1,120	1,133	1,132	840	1,062
5402		<b>Total</b>	<b>54-203</b>	<b>Rental of Equip/Vehicles Admin (Includes copier lease)</b>	1,120	1,120	1,120	1,120	1,120	1,120	1,133	1,132	840	1,062
5403	10000000-02400-331-10-2500-54602-0000-00	Rental of Equip/Vehicles Tech Bldg	54-205	Rental of Equip/Vehicles Maint/Tech (Includes copier lease)	658	658	658	658	658	658	1,318	1,318	494	1,322
5404	10000000-02902-321-10-2500-54602-0000-00	Rental of Equip/Vehicles Maint Bldg	54-205	Rental of Equip/Vehicles Maint/Tech (Includes copier lease)	658	658	658	658	658	658	1,318	1,318	494	664
5405		<b>Total</b>	<b>54-205</b>	<b>Rental of Equip/Vehicles Maint/Tech (Includes copier lease)</b>	1,316	1,316	1,316	1,316	1,316	1,316	2,636	2,636	987	1,986
5406	10000000-02100-332-10-2500-54602-0000-00	Rental of Equip/Vehicles Financial	54-209	Rental of Equip/Vehicles Finance (Includes copier lease)	5,055	5,055	4,945	5,000	4,945	5,000	6,134	9,776	3,709	6,312
5407		<b>Total</b>	<b>54-209</b>	<b>Rental of Equip/Vehicles Finance (Includes copier lease)</b>	5,055	5,055	4,945	5,000	4,945	5,000	6,134	9,776	3,709	6,312
5408	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	3,967	3,560	4,940	6,279	3,560	3,560	1,320	1,200
5409		<b>Total</b>	<b>54-213</b>	<b>Rental of Equip/Vehicles Athletics</b>	3,560	3,560	3,967	3,560	4,940	6,279	3,560	3,560	1,320	1,200
5410	10000000-99999-321-10-2500-54602-0000-00	Rental of Equip/Vehicles Dist	54-215	Rental of Equip/Vehicles Dist (Includes copier leases)	2,687	4,037	2,636	2,687	5,369	5,204	3,000	3,000	1,067	3,500
5411		<b>Total</b>	<b>54-215</b>	<b>Rental of Equip/Vehicles Dist (Includes copier leases)</b>	2,687	4,037	2,636	2,687	5,369	5,204	3,000	3,000	1,067	3,500
5412	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 lease)	1,509	1,509	1,509	1,509	1,509	1,508	1,529	1,527	1,131	-
5413	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 lease)	1,722	1,722	1,722	1,722	1,722	1,722	1,573	1,585	1,291	-
5414	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 lease)	1,509	1,509	1,509	1,508	1,508	1,508	1,529	1,527	1,131	-
5415	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 lease)	1,509	1,509	1,509	1,508	1,508	1,508	1,529	1,527	1,131	-
5416		<b>Total</b>	<b>54-219</b>	<b>Rental of Equip/Vehicles Sch Office Elem (Includes copier lease)</b>	6,248	6,249	6,248	6,247	6,247	6,247	6,160	6,167	4,685	-
5417	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 lease)	1,509	1,509	1,509	1,508	1,508	1,508	1,529	1,527	1,131	-
5418		<b>Total</b>	<b>54-221</b>	<b>Rental of Equip/Vehicles Sch Office MS (Includes copier lease)</b>	1,509	1,509	1,509	1,508	1,508	1,508	1,529	1,527	1,131	-
5419	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 lease)	2,681	2,681	2,681	2,681	2,681	2,681	2,693	2,692	2,011	-
5420		<b>Total</b>	<b>54-223</b>	<b>Rental of Equip/Vehicles Sch Office HS (Includes copier lease)</b>	2,681	2,681	2,681	2,681	2,681	2,681	2,693	2,692	2,011	-
5421	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 lease)	1,395	1,395	1,395	1,395	1,395	1,395	2,337	2,342	1,046	2,737
5422		<b>Total</b>	<b>54-231</b>	<b>Rental of Equip/Vehicles Supt/Sch Cmt (Includes copier lease)</b>	1,395	1,395	1,395	1,395	1,395	1,395	2,337	2,342	1,046	2,737
5423	10000000-03103-121-10-0000-54603-0000-55	Rental of Technology Hardware Cha	54-237	Rental of Technology Hardware Elem	23,640	17,361	17,361	18,940	16,057	16,057	8,802	9,123	8,983	13,927
5424	10000000-03104-121-10-0000-54603-0000-55	Rental of Technology Hardware Ric	54-237	Rental of Technology Hardware Elem	31,080	21,135	21,135	27,780	23,975	19,051	11,662	10,279	9,871	18,737
5425	10000000-03105-121-10-0000-54603-0000-55	Rental of Technology Hardware Ash	54-237	Rental of Technology Hardware Elem	19,370	14,622	14,622	17,470	13,858	13,858	7,002	7,243	7,243	11,027
5426	10000000-03106-121-10-0000-54603-0000-55	Rental of Technology Hardware HV	54-237	Rental of Technology Hardware Elem	18,955	13,654	13,654	16,155	12,800	12,800	7,347	6,882	6,882	10,777
5427		<b>Total</b>	<b>54-237</b>	<b>Rental of Technology Hardware Elem</b>	93,045	66,772	66,772	80,345	66,691	61,767	34,813	33,528	32,979	54,468
5428	10000000-03103-512-10-0000-54603-0000-55	Rental of Technology Hardware 1:1 Sch Office	54-248	Rental of Technology Hardware 1:1 Elem	620	616	616	620	416	416	1	1	-	201
5429	10000000-03104-512-10-0000-54603-0000-55	Rental of Technology Hardware 1:1 Sch Office	54-248	Rental of Technology Hardware 1:1 Elem	820	816	816	820	416	416	1	1	-	401
5430	10000000-03105-512-10-0000-54603-0000-55	Rental of Technology Hardware 1:1 Sch Office	54-248	Rental of Technology Hardware 1:1 Elem	620	616	616	620	416	416	1	1	-	201
5431	10000000-03106-512-10-0000-54603-0000-55	Rental of Technology Hardware 1:1 Sch Office	54-248	Rental of Technology Hardware 1:1 Elem	620	616	616	620	416	416	1	1	-	201
5432		<b>Total</b>	<b>54-248</b>	<b>Rental of Technology Hardware 1:1 Elem</b>	2,680	2,663	2,663	2,680	2,067	1,663	4	4	-	1,004
5433	10000000-04102-121-10-0000-54603-0000-55	Rental of Technology Hardware 1:1 MS	54-250	Rental of Technology Hardware 1:1 MS	129,415	123,260	123,260	128,545	116,975	102,819	76,251	76,251	75,636	75,442
5434	10000000-04102-512-10-0000-54603-0000-55	Rental of Technology Hardware 1:1 Sch Office	54-250	Rental of Technology Hardware 1:1 MS	1,870	1,855	1,855	1,870	70	-	1	1	-	401
5435		<b>Total</b>	<b>54-250</b>	<b>Rental of Technology Hardware 1:1 MS</b>	131,285	125,116	125,116	130,415	117,045	102,819	76,252	76,252	75,636	75,843
5436	10000000-08999-121-10-0000-54603-0000-55	Rental Technology Hardware 1:1 Dist	54-251	Rental of Technology Hardware 1:1 Dist	-	-	-	2,730	839	-	5,560	4,350	-	2,801
5437		<b>Total</b>	<b>54-251</b>	<b>Rental of Technology Hardware 1:1 Dist</b>	-	-	-	2,730	839	-	5,560	4,350	-	2,801
5438	10000000-05101-121-10-0000-54603-0000-55	Rental of Technology Hardware 1:1 HS	54-252	Rental of Technology Hardware 1:1 HS	269,366	261,078	261,030	331,541	253,464	234,559	197,177	198,818	157,082	252,641
5439	10000000-05101-512-10-0000-54603-0000-55	Rental of Technology Hardware 1:1 Sch Office	54-252	Rental of Technology Hardware 1:1 HS	2,290	2,271	2,271	2,290	790	-	1	1	-	401
5440		<b>Total</b>	<b>54-252</b>	<b>Rental of Technology Hardware 1:1 HS</b>	271,656	263,349	263,300	333,831	254,254	234,559	197,178	198,819	157,082	253,042
5441	10000000-05107-512-30-0000-54603-0000-55	Rental of Technology Hardware 1:1 Sch Office	54-254	Rental of Technology Hardware 1:1 CTC	410	406	406	410	-	-	211	-	-	201
5442		<b>Total</b>	<b>54-254</b>	<b>Rental of Technology Hardware 1:1 CTC</b>	410	406	406	410	-	-	211	-	-	201
5443	10000000-06110-121-12-0000-54603-0000-55	Rental of Technology Hardware 1:1 ALP CALA	54-256	Rental of Technology Hardware 1:1 CALA	1,175	1,160	1,160	1,175	660	660	676	676	660	1,250
5444	10000000-06110-121-20-2103-54603-0000-55	Rental of Technology Hardware 1:1 CDP CALA	54-256	Rental of Technology Hardware 1:1 CALA	1,700	1,677	1,677	1,700	877	877	2,901	2,901	877	1,800
5445	10000000-06110-512-12-0000-54603-0000-55	Rental of Technology Hardware 1:1 Sch Office	54-256	Rental of Technology Hardware 1:1 CALA	210	203	203	210	210	104	1	1	-	101
5446	10000000-06110-512-20-2103-54603-0000-55	Rental of Technology Hardware 1:1 Sch Office	54-256	Rental of Technology Hardware 1:1 CALA	210	203	203	210	210	104	1	1	-	101
5447		<b>Total</b>	<b>54-256</b>	<b>Rental of Technology Hardware 1:1 CALA</b>	3,295	3,243	3,243	3,295	1,957	1,745	3,579	3,579	1,537	3,252
5448	10000000-01400-231-20-2130-54603-0000-55	Rental of Technology Hardware 1:1 SpEd Adm	54-258	Rental of Technology Hardware 1:1 SpEd Admin	4,605	4,509	4,509	4,605	3,909	3,909	4,006	4,207		

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
5463	10000000-03103-321-10-2500-54901-0000-24	Other Purch Property Serv Char	54-274	Serv Agreements Other Purchased Serv	6,950	8,055	9,227	7,160	10,730	13,151	6,960	30,193	28,347	7,980
5464	10000000-03104-321-10-2500-54901-0000-24	Other Purch Property Serv Rich	54-274	Serv Agreements Other Purchased Serv	451	451	350	660	23,515	23,515	460	29,710	23,845	480
5465	10000000-03105-321-10-2500-54901-0000-24	Other Purch Property Serv Ash	54-274	Serv Agreements Other Purchased Serv	6,951	10,583	9,557	7,160	8,928	11,265	6,960	6,960	4,238	6,980
5466	10000000-03106-321-10-2500-54901-0000-24	Other Purch Property Serv HV	54-274	Serv Agreements Other Purchased Serv	451	451	225	660	2,091	1,989	460	1,960	865	480
5467	10000000-04102-321-10-2500-54901-0000-24	Other Purch Property Serv MS	54-274	Serv Agreements Other Purchased Serv	6,951	10,327	11,495	7,160	9,679	12,267	6,960	6,960	6,289	6,980
5468	10000000-05101-321-10-2500-54901-0000-24	Other Purch Property Serv HS	54-274	Serv Agreements Other Purchased Serv	6,951	9,153	9,051	7,160	37,614	31,664	6,960	24,500	15,301	7,080
5469	10000000-05107-321-10-2500-54901-0000-24	Other Purch Property Serv CTC	54-274	Serv Agreements Other Purchased Serv	451	451	135	660	6,779	5,737	460	1,550	630	480
5470		<b>Total</b>	<b>54-274</b>	<b>Serv Agreements Other Purchased Serv</b>	<b>29,207</b>	<b>39,472</b>	<b>40,040</b>	<b>31,280</b>	<b>100,291</b>	<b>100,543</b>	<b>29,220</b>	<b>102,293</b>	<b>79,744</b>	<b>30,940</b>
5471	10000000-00001-313-10-2500-54902-0000-10	Alarm/Fire Safety Purchased Serv Admin	54-276	Purchased Serv Alarm/Fire Safety	-	240	240	-	-	-	-	-	-	-
5472	10000000-03106-313-10-2500-54902-0000-10	Alarm/Fire Safety Purchased Serv HV	54-276	Purchased Serv Alarm/Fire Safety	-	-	-	650	128	-	-	-	-	-
5473	10000000-06110-313-10-2500-54902-0000-10	Alarm/Fire Safety Purchased Serv CALA	54-276	Purchased Serv Alarm/Fire Safety	-	-	-	425	425	-	-	-	-	-
5474		<b>Total</b>	<b>54-276</b>	<b>Purchased Serv Alarm/Fire Safety</b>	<b>-</b>	<b>240</b>	<b>240</b>	<b>1,075</b>	<b>553</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5475	10000000-00001-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs Admin	54-283	Repairs Alarm/Fire Safety	134	430	430	160	160	124	410	473	463	500
5476	10000000-02400-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs Tech Bldg	54-283	Repairs Alarm/Fire Safety	-	-	-	-	362	362	360	360	159	360
5477	10000000-02902-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs Maint Bldg	54-283	Repairs Alarm/Fire Safety	-	-	-	-	362	362	360	360	159	360
5478	10000000-03103-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs Char	54-283	Repairs Alarm/Fire Safety	2,025	1,869	1,482	2,025	2,025	1,471	2,425	2,425	2,263	2,350
5479	10000000-03104-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs Rich	54-283	Repairs Alarm/Fire Safety	1,795	1,795	1,334	1,930	2,714	2,521	2,450	1,650	1,633	1,800
5480	10000000-03105-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs Ash	54-283	Repairs Alarm/Fire Safety	1,105	870	768	1,400	785	698	1,175	1,175	930	1,550
5481	10000000-03106-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs HV	54-283	Repairs Alarm/Fire Safety	1,385	1,732	1,732	1,385	2,272	1,891	2,500	2,500	581	2,000
5482	10000000-04102-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs MS	54-283	Repairs Alarm/Fire Safety	2,220	6,462	6,462	2,220	6,995	6,995	4,600	7,276	6,545	4,850
5483	10000000-05101-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs HS	54-283	Repairs Alarm/Fire Safety	2,815	5,524	5,524	2,525	2,424	2,424	2,825	9,869	9,869	5,050
5484	10000000-05107-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs CTC	54-283	Repairs Alarm/Fire Safety	2,100	3,831	3,831	4,120	8,375	8,375	3,280	3,280	2,058	2,950
5485	10000000-06110-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs CALA	54-283	Repairs Alarm/Fire Safety	1,200	257	225	1,200	1,200	676	1,425	1,425	1,150	1,800
5486		<b>Total</b>	<b>54-283</b>	<b>Repairs Alarm/Fire Safety</b>	<b>14,779</b>	<b>22,771</b>	<b>21,788</b>	<b>16,965</b>	<b>27,673</b>	<b>25,898</b>	<b>21,810</b>	<b>30,794</b>	<b>25,811</b>	<b>23,570</b>
5487	10000000-00001-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr Admin	54-290	Serv Agreements Alarm/Fire Safety	993	1,187	820	6,308	6,013	885	1,075	1,075	507	1,481
5488	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	252	337	337	-	368
5489	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	252	337	337	-	368
5490	10000000-03103-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr Char	54-290	Serv Agreements Alarm/Fire Safety	3,903	3,611	3,329	4,115	4,115	3,982	4,559	4,559	3,639	4,775
5491	10000000-03104-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr Rich	54-290	Serv Agreements Alarm/Fire Safety	3,744	3,037	3,037	3,357	3,706	3,703	4,975	5,775	3,850	5,843
5492	10000000-03105-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr Ash	54-290	Serv Agreements Alarm/Fire Safety	2,925	2,925	2,365	3,039	3,039	2,478	2,830	2,830	2,105	4,100
5493	10000000-03106-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr HV	54-290	Serv Agreements Alarm/Fire Safety	1,481	1,585	1,584	1,627	1,524	1,331	2,294	2,294	1,331	2,947
5494	10000000-04102-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr MS	54-290	Serv Agreements Alarm/Fire Safety	11,113	13,285	10,445	10,618	10,618	7,999	9,928	10,377	4,720	11,174
5495	10000000-05101-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr HS	54-290	Serv Agreements Alarm/Fire Safety	9,815	10,320	10,320	10,825	10,825	9,234	10,833	9,768	5,866	10,122
5496	10000000-05107-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr CTC	54-290	Serv Agreements Alarm/Fire Safety	5,082	5,198	4,830	3,590	3,590	2,734	5,136	5,136	1,215	6,826
5497	10000000-06110-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr CALA	54-290	Serv Agreements Alarm/Fire Safety	4,582	4,582	2,525	4,895	4,895	3,528	3,338	3,338	2,290	3,489
5498		<b>Total</b>	<b>54-290</b>	<b>Serv Agreements Alarm/Fire Safety</b>	<b>44,354</b>	<b>46,447</b>	<b>39,832</b>	<b>49,290</b>	<b>49,241</b>	<b>36,377</b>	<b>45,640</b>	<b>45,825</b>	<b>25,521</b>	<b>51,493</b>
5499	10000000-03103-122-10-0000-55111-0000-00	Transportation Field Trip Cha	55-000	Field Trip Transportation Elem	2,050	-	-	1,770	1,925	1,422	1,980	1,980	(280)	1,890
5500	10000000-03103-122-10-0001-55111-0000-00	Transportation Field Trip K Cha	55-000	Field Trip Transportation Elem	400	-	-	320	325	288	400	400	-	384
5501	10000000-03103-122-20-2142-55111-0000-00	Transportation Field Trip Self Cont Cha	55-000	Field Trip Transportation Elem	-	-	-	-	300	261	-	-	-	268
5502	10000000-03104-122-10-0000-55111-0000-00	Transportation Field Trip Ric	55-000	Field Trip Transportation Elem	3,240	-	-	3,080	3,080	2,151	3,380	3,380	-	3,190
5503	10000000-03104-122-10-0001-55111-0000-00	Transportation Field Trip K Ric	55-000	Field Trip Transportation Elem	680	-	-	792	792	-	680	680	-	640
5504	10000000-03105-122-10-0000-55111-0000-00	Transportation Field Trip Ash	55-000	Field Trip Transportation Elem	1,640	43	-	1,700	1,690	1,485	1,600	1,600	-	1,490
5505	10000000-03105-122-10-0001-55111-0000-00	Transportation Field Trip K Ash	55-000	Field Trip Transportation Elem	320	320	-	400	400	314	320	320	-	320
5506	10000000-03106-122-10-0000-55111-0000-00	Transportation Field Trip HV	55-000	Field Trip Transportation Elem	1,540	-	-	1,430	1,430	1,133	1,540	1,540	-	1,610
5507	10000000-03106-122-10-0001-55111-0000-00	Transportation Field Trip K HV	55-000	Field Trip Transportation Elem	320	320	-	320	320	295	312	312	-	320
5508		<b>Total</b>	<b>55-000</b>	<b>Field Trip Transportation Elem</b>	<b>10,190</b>	<b>983</b>	<b>-</b>	<b>9,812</b>	<b>10,262</b>	<b>7,348</b>	<b>10,212</b>	<b>10,212</b>	<b>(280)</b>	<b>10,112</b>
5509	10000000-04102-122-10-0000-55111-0000-00	Transportation Field Trip MS	55-002	Field Trip Transportation MS	4,581	-	-	10,241	10,241	2,082	9,871	9,473	3,069	9,561
5510	10000000-04102-122-10-1600-55111-0000-00	Transportation Field Trip Music MS	55-002	Field Trip Transportation MS	-	-	-	1,600	1,600	-	1,600	1,600	-	500
5511		<b>Total</b>	<b>55-002</b>	<b>Field Trip Transportation MS</b>	<b>4,581</b>	<b>-</b>	<b>-</b>	<b>11,841</b>	<b>11,841</b>	<b>2,082</b>	<b>11,471</b>	<b>11,073</b>	<b>3,069</b>	<b>10,061</b>
5512	10000000-05101-122-10-0000-55111-0000-38	Transportation Field Trip STEM HS	55-004	Field Trip Transportation HS	2,160	-	-	7,220	7,266	821	8,740	7,740	1,058	6,835
5513	10000000-05101-122-10-0000-55111-0000-39	Transportation Field Trip Humanities HS	55-004	Field Trip Transportation HS	-	-	-	5,780	5,780	648	5,700	4,700	356	5,395
5514	10000000-05101-122-10-0500-55111-0000-00	Transportation Field Trip ELA HS	55-004	Field Trip Transportation HS	180	180	-	-	-	-	-	-	-	-
5515	10000000-05101-122-10-1500-55111-0000-00	Transportation Field Trip Math HS	55-004	Field Trip Transportation HS	1,000	-	-	1,000	1,000	-	1,200	1,200	-	1,200
5516	10000000-05101-122-10-1600-55111-0000-00	Transportation Field Trip Music HS	55-004	Field Trip Transportation HS	3,665	720	659	4,590	4,590	2,498	2,850	2,850	916	2,850
5517	10000000-05101-122-10-1700-55111-0000-00	Transportation Field Trip Science HS	55-004	Field Trip Transportation HS	700	-	-	700	700	-	700	700	-	700
5518	10000000-05101-122-10-1900-55111-0000-00	Transportation Field Trip Soc Studies HS	55-004	Field Trip Transportation HS	180	180	-	180	180	-	-	-	-	-
5519		<b>Total</b>	<b>55-004</b>	<b>Field Trip Transportation HS</b>	<b>7,885</b>	<b>1,080</b>	<b>659</b>	<b>19,470</b>	<b>19,516</b>	<b>3,967</b>	<b>19,190</b>	<b>17,190</b>	<b>2,330</b>	<b>16,980</b>
5520	10000000-06110-122-10-0000-55111-0000-00	Transportation Field Trip ALP CALA	55-008	Field Trip Transportation CALA	590	590	149	560	560	357	280	280	6	610
5521		<b>Total</b>	<b>55-008</b>	<b>Field Trip Transportation CALA</b>	<b>590</b>	<b>590</b>	<b>149</b>	<b>560</b>	<b>560</b>	<b>357</b>	<b>280</b>	<b>280</b>	<b>6</b>	<b>610</b>
5522	10000000-03104-122-20-2142-55111-0000-00	Transportation Field Trip Self Cont Ric	55-010	Field Trip Transportation SpEd	740	-	-	740	740	-	750	750	-	1,125
5523	10000000-03105-122-20-2142-55111-0000-00	Transportation Field Trip Self Cont Ash	55-010	Field Trip Transportation SpEd	740	-	-	740	740	-	-	-	-	-
5524	10000000-03106-122-20-2142-55111-0000-00	Transportation Field Trip Self Cont HV	55-010	Field Trip Transportation SpEd	740	-	-							

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
5539	10000000-05101-122-10-0000-58102-0000-38	Admission Field Trip STEM HS	55-017	Field Trip Admission HS	-	-	-	4,624	4,624	-	4,560	4,560	135	4,316
5540	10000000-05101-122-10-0000-58102-0000-39	Admission Field Trip Humanities HS	55-017	Field Trip Admission HS	-	-	-	4,624	4,624	3,520	4,560	4,560	554	4,316
5541		<b>Total</b>	<b>55-017</b>	<b>Field Trip Admission HS</b>	-	-	-	9,248	9,248	3,520	9,120	9,120	689	8,632
5542	10000000-06110-122-12-0000-58102-0000-00	Admission Field Trip ALP CALA	55-021	Field Trip Admission CALA	330	330	-	224	224	160	224	224	-	-
5543	10000000-06110-122-20-2103-58102-0000-00	Admission Field Trip CDP CALA	55-021	Field Trip Admission CALA	520	520	190	224	224	167	224	224	-	244
5544		<b>Total</b>	<b>55-021</b>	<b>Field Trip Admission CALA</b>	850	850	190	448	448	327	448	448	-	244
5545	10000000-04102-213-90-2200-55111-0000-00	Transportation Athletics MS	55-028	Transportation Athletics	11,561	7,033	7,033	11,500	13,000	12,841	11,500	11,500	10,742	11,500
5546	10000000-05101-213-90-2200-55111-0000-00	Transportation Athletics HS	55-028	Transportation Athletics	94,500	46,655	46,655	90,000	87,784	87,784	90,000	84,600	58,100	92,000
5547		<b>Total</b>	<b>55-028</b>	<b>Transportation Athletics</b>	106,061	53,688	53,688	101,500	100,784	100,626	101,500	96,100	68,841	103,500
5548	10000000-08999-311-10-2500-55111-0000-00	Transportation	55-031	Transportation Regular	2,244,581	2,244,581	2,229,690	2,244,581	2,061,007	2,220,079	2,240,217	2,245,617	913,686	2,329,224
5549	10000000-08999-311-10-2500-55111-0000-32	Transportation Fuel	55-031	Transportation Regular	130,896	130,896	105,702	130,896	137,295	175,433	133,950	133,950	97,587	202,275
5550	10000000-08999-311-10-2500-55111-0000-34	Transportation Monitors	55-031	Transportation Regular	373,221	388,416	388,416	373,221	373,221	367,914	388,583	388,583	158,462	408,360
5551		<b>Total</b>	<b>55-031</b>	<b>Transportation Regular</b>	2,748,698	2,763,893	2,723,808	2,748,698	2,571,523	2,763,426	2,762,750	2,768,150	1,169,735	2,939,859
5552	10000000-05107-311-30-2500-55111-0000-00	Transportation OOD CTC	55-032	Transportation OOD High School	-	-	-	20,000	14,460	-	5,000	4,167	-	5,000
5553		<b>Total</b>	<b>55-032</b>	<b>Transportation OOD High School</b>	-	-	-	20,000	14,460	-	5,000	4,167	-	5,000
5554	10000000-03103-311-20-2142-55111-0000-00	Transportation SpEd In Dist Cha	55-034	Transportation SpEd In District	-	-	31,836	-	75,229	69,452	-	-	-	-
5555	10000000-03104-311-20-2142-55111-0000-00	Transportation SpEd In Dist Ric	55-034	Transportation SpEd In District	-	-	180,407	-	85,976	79,374	-	-	-	-
5556	10000000-03105-311-20-2142-55111-0000-00	Transportation SpEd In Dist Ash	55-034	Transportation SpEd In District	-	-	84,897	-	32,241	29,765	-	-	-	-
5557	10000000-03106-311-20-2142-55111-0000-00	Transportation SpEd In Dist HV	55-034	Transportation SpEd In District	-	-	191,019	-	290,171	267,886	-	-	-	-
5558	10000000-04102-311-20-2142-55111-0000-00	Transportation SpEd In Dist MS	55-034	Transportation SpEd In District	-	-	95,509	-	161,206	148,825	-	-	-	-
5559	10000000-05101-311-20-2142-55111-0000-00	Transportation SpEd In Dist HS	55-034	Transportation SpEd In District	-	-	180,407	-	322,412	297,651	-	-	-	-
5560	10000000-06110-311-20-2142-55111-0000-00	Transportation SpEd In Dist CDP CALA	55-034	Transportation SpEd In District	-	-	84,897	-	182,700	168,669	-	-	-	-
5561	10000000-08999-311-20-2142-55111-0000-00	Transportation	55-034	Transportation SpEd In District	-	1,125,840	-	-	-	-	-	-	-	-
5562	10000000-99999-311-20-2142-55111-0000-00	Transportation SpEd In Dist	55-034	Transportation SpEd In District	1,143,435	-	-	1,149,935	-	-	1,178,179	1,028,179	514,608	1,132,164
5563		<b>Total</b>	<b>55-034</b>	<b>Transportation SpEd In District</b>	1,143,435	1,125,840	848,973	1,149,935	1,149,935	1,061,621	1,178,179	1,028,179	514,608	1,132,164
5564	10000000-15902-431-20-2142-55111-0000-00	Transportation Non-Pub SpEd	55-037	Transportation SpEd Out of District	208,208	208,981	208,981	281,491	456,491	510,326	294,545	444,545	258,505	603,821
5565		<b>Total</b>	<b>55-037</b>	<b>Transportation SpEd Out of District</b>	208,208	208,981	208,981	281,491	456,491	510,326	294,545	444,545	258,505	603,821
5566	10000000-15902-431-50-2500-55111-0000-00	Transportation Private OOD or Parent	55-041	Transportation Non-Public	-	-	-	2,400	2,279	-	-	-	-	3,100
5567	10000000-15902-431-50-2500-55111-0000-00	Transportation Private School	55-041	Transportation Non-Public	662,809	662,809	395,736	677,269	674,869	729,588	605,734	605,734	323,055	693,000
5568	10000000-15902-431-50-2500-55111-0000-32	Transportation Private Sch Fuel	55-041	Transportation Non-Public	7,691	10,915	10,915	7,691	15,407	15,407	11,750	12,954	12,954	20,625
5569	10000000-15902-431-50-2500-55111-0000-34	Transportation Private Monitor	55-041	Transportation Non-Public	22,900	22,900	12,297	22,900	22,900	21,043	26,595	15,391	10,145	26,595
5570	10000000-15902-431-50-2500-57305-0000-00	OOD Transportation Equipment	55-041	Transportation Non-Public	-	-	-	-	-	-	-	2,500	264	-
5571		<b>Total</b>	<b>55-041</b>	<b>Transportation Non-Public</b>	693,400	696,624	418,949	707,861	715,576	768,316	644,079	636,579	346,417	743,320
5572	10000000-00000-321-10-2500-55201-0000-00	Property/Liability Insurance Bldg/Grounds Dist	55-046	Insurance Property Liability	210,200	195,505	186,612	202,510	200,738	191,056	195,028	198,309	198,309	212,527
5573		<b>Total</b>	<b>55-046</b>	<b>Insurance Property Liability</b>	210,200	195,505	186,612	202,510	200,738	191,056	195,028	198,309	198,309	212,527
5574	10000000-05107-332-30-2500-55204-0000-00	Student Accident Ins Business Operations	55-049	Insurance Student Accident	1,200	1,200	-	1,200	1,200	-	1,260	1,260	800	1,260
5575		<b>Total</b>	<b>55-049</b>	<b>Insurance Student Accident</b>	1,200	1,200	-	1,200	1,200	-	1,260	1,260	800	1,260
5576	10000000-00000-321-10-2500-55206-0000-00	Property/Liability Insurance Vehicle Dist	55-052	Insurance Fleet Vehicles	20,789	20,789	10,960	20,997	17,931	12,109	15,600	16,058	16,058	16,789
5577		<b>Total</b>	<b>55-052</b>	<b>Insurance Fleet Vehicles</b>	20,789	20,789	10,960	20,997	17,931	12,109	15,600	16,058	16,058	16,789
5578	10000000-01101-531-10-2500-55207-0000-00	Property/Liability Insurance E&O Dist	55-056	Insurance Error & Omissions	33,684	43,139	43,139	43,139	46,205	46,205	48,305	48,305	48,305	48,305
5579		<b>Total</b>	<b>55-056</b>	<b>Insurance Error &amp; Omissions</b>	33,684	43,139	43,139	43,139	46,205	46,205	48,305	48,305	48,305	48,305
5580	10000000-00000-332-10-2500-55401-0000-00	Advertising Dist	55-061	Advertising	2,680	2,404	1,416	2,750	2,750	1,399	2,750	2,750	846	1,750
5581		<b>Total</b>	<b>55-061</b>	<b>Advertising</b>	2,680	2,404	1,416	2,750	2,750	1,399	2,750	2,750	846	1,750
5582	10000000-03104-512-10-0000-55501-0000-60	Printing Sch Office Ric	55-067	Printing School Office	120	120	115	120	120	120	120	120	120	120
5583	10000000-03106-512-10-0000-55501-0000-60	Printing Sch Office HV	55-067	Printing School Office	120	120	120	120	120	-	120	140	140	140
5584	10000000-04102-512-10-0000-55501-0000-60	Printing Sch Office MS	55-067	Printing School Office	1,157	1,157	298	1,157	1,157	306	1,157	1,157	825	1,157
5585	10000000-05101-512-10-0000-55501-0000-60	Printing Sch Office HS	55-067	Printing School Office	675	675	-	675	675	340	675	675	-	675
5586	10000000-05107-512-30-0000-55501-0000-60	Printing Sch Office CTC	55-067	Printing School Office	500	500	-	500	-	-	500	500	-	-
5587		<b>Total</b>	<b>55-067</b>	<b>Printing School Office</b>	2,572	2,572	533	2,572	2,072	766	2,572	2,592	1,085	2,092
5588	10000000-03104-512-10-0000-55501-0000-61	Printing Handbooks Rich	55-079	Printing Handbooks	480	480	-	-	-	-	-	-	-	-
5589	10000000-03105-512-10-0000-55501-0000-61	Printing Handbooks Ash	55-079	Printing Handbooks	373	374	374	-	-	-	-	-	-	-
5590		<b>Total</b>	<b>55-079</b>	<b>Printing Handbooks</b>	853	854	374	-	-	-	-	-	-	-
5591	10000000-01100-531-10-2500-55503-0000-00	Document Copying Supt/Sch Cmt	55-091	Document Copying	1	1	-	-	-	-	-	-	-	-
5592		<b>Total</b>	<b>55-091</b>	<b>Document Copying</b>	1	1	-	-	-	-	-	-	-	-
5593	10000000-05108-431-10-0000-55610-0000-00	Tuition South Kingstown - X	55-099	Tuition Other High Schools	-	-	-	-	-	-	-	-	-	-
5594	10000000-05132-431-10-0000-55610-0000-00	Tuition Cranston - X	55-099	Tuition Other High Schools	-	-	-	-	-	-	-	-	-	-
5595	10000000-07060-431-10-0000-55610-0000-00	Tuition Coventry	55-099	Tuition Other High Schools	-	-	32,654	16,975	16,975	32,916	14,417	14,417	12,245	30,276
5596	10000000-07070-431-10-0000-55610-0000-00	Tuition Cranston	55-099	Tuition Other High Schools	-	-	15,769	-	-	16,588	14,175	14,175	18,340	14,884
5597	10000000-07200-431-30-0000-55610-0000-00	Tuition Narragansett	55-099	Tuition Other High Schools	92,138	92,138	85,550	50,925	50,925	132,839	177,592	177,592	78,445	243,566
5598	10000000-07230-431-30-0000-55610-0000-00	Tuition North Kingstown	55-099	Tuition Other High Schools	36,855	36,855	31,503	12,150	12,150	16,588	15,688	15,688	26,007	32,945
5599	10000000-07300-431-30-0000-55610-0000-00	Tuition - Scituate CTC	55-099	Tuition Other High Schools	-	-	-	-	-	-	-	-	10,927	-
5600	10000000-07320-431-10-0000-55610-0000-00	Tuition South Kingstown	55-099	Tuition Other High Schools	-	-	54,012	-	-	83,514	55,131	55,131	30,521	89,183
5601	10000000-07350-431-10-0000-55610-0000-00	Tuition Warwick	55-099	Tuition Other High Schools	-	-	-	-	-	-	-	-	19,999	-
5602	10000000-07360-431-10-0000-55610-0000-00	Tuition Westerly	55-099	Tuition Other High Schools	18,428	18,428	18,411	14,995	14,995	-	19,071	19,071	-	39,998
5603	10000000-07420-431-30-0000-55610-0000-00	Tuition Met School	55-099	Tuition Other High Schools	73,889	73,889								

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
5615	10000000-08190-431-20-2105-55630-0000-00	Tuition Non-Pub Harmony Hill	55-118	Tuition for SPed Students	120,000	-	-	150,000	58,043	53,917	139,040	26,160	-	-
5616	10000000-08236-431-20-2105-55630-0000-00	Tuition Non Pub Meeting Street	55-118	Tuition for SPed Students	1	1	-	-	-	-	-	-	-	-
5617	10000000-08265-431-20-2103-55630-0000-00	Tuition Non-Pub Perspectives	55-118	Tuition for SPed Students	176,400	123,373	44,196	144,900	113,989	75,212	116,550	87,798	43,892	108,000
5618	10000000-08294-431-20-2106-55630-0000-00	Tuition Non-Pub Sargent Rehab Center	55-118	Tuition for SPed Students	1	52,853	52,853	-	85,635	85,259	85,635	85,635	58,268	-
5619	10000000-08352-431-20-2112-55630-0000-00	Tuition Non-Pub Residential Tavares Ped Ctr.	55-118	Tuition for SPed Students	65,000	65,000	48,158	65,000	55,000	50,347	53,000	53,000	30,646	54,112
5620	10000000-08465-431-20-2111-55630-0000-00	Tuition Non-Pub Private Sources	55-118	Tuition for SPed Students	76,756	76,756	-	126,756	86,446	69,074	50,000	92,775	3,108	120,000
5621	10000000-08645-431-20-2105-55630-0000-00	Tuition Non-Pub DCYF Placement	55-118	Tuition for SPed Students	-	-	-	-	-	-	55,000	55,000	-	110,000
5622	10000000-08645-431-20-2111-55630-0000-00	Tuition Non-Pub DCYF Placement Residential	55-118	Tuition for SPed Students	-	127,113	94,992	-	272,086	258,271	440,000	440,000	158,014	585,000
5623	10000000-11801-431-20-2132-55640-0000-00	Tuition Ed Svc Agency N RI Collaborative	55-118	Tuition for SPed Students	-	50,000	39,933	53,192	12,000	11,308	56,444	56,444	37,067	58,137
5624		<b>Total</b>	<b>55-118</b>	<b>Tuition for SPed Students</b>	<b>588,105</b>	<b>601,693</b>	<b>375,899</b>	<b>827,865</b>	<b>798,945</b>	<b>726,315</b>	<b>1,075,086</b>	<b>1,050,086</b>	<b>409,772</b>	<b>1,244,211</b>
5625	10000000-08519-431-10-0000-55640-0000-00	Tuition CCRI	55-129	Tuition CCRI	38,262	-	-	38,262	-	-	-	-	-	-
5626	10000000-08519-431-10-0000-55690-0000-00	Tuition - Other	55-129	Tuition CCRI	-	38,262	26,728	-	38,262	30,133	38,255	38,255	13,912	75,755
5627	10000000-20000-431-70-1500-55690-0000-00	Tuition Dual Enrollment	55-129	Tuition CCRI	-	-	-	13,576	-	-	-	-	-	-
5628		<b>Total</b>	<b>55-129</b>	<b>Tuition CCRI</b>	<b>38,262</b>	<b>38,262</b>	<b>26,728</b>	<b>51,838</b>	<b>30,133</b>	<b>38,255</b>	<b>38,255</b>	<b>38,255</b>	<b>13,912</b>	<b>75,755</b>
5629	10000000-03103-312-10-2500-55705-0000-10	Food Service Contractors Cha	55-135	Food Service Contractors	160	160	-	160	160	160	160	160	-	160
5630	10000000-03104-312-10-2500-55705-0000-10	Food Service Contractors Ric	55-135	Food Service Contractors	160	160	-	160	160	160	160	160	-	160
5631	10000000-03105-312-10-2500-55705-0000-10	Food Service Contractors Ash	55-135	Food Service Contractors	160	160	-	160	160	160	160	160	-	160
5632	10000000-03106-312-10-2500-55705-0000-10	Food Service Contractors HV	55-135	Food Service Contractors	160	160	-	160	160	160	160	160	-	160
5633	10000000-04102-312-10-2500-55705-0000-10	Food Service Contractors MS	55-135	Food Service Contractors	160	160	-	160	160	160	160	160	-	160
5634	10000000-05101-312-10-2500-55705-0000-10	Food Service Contractors HS	55-135	Food Service Contractors	160	160	-	160	160	160	160	160	-	160
5635	10000000-06110-312-10-2500-55705-0000-10	Food Service Contractors CALA	55-135	Food Service Contractors	160	160	-	160	160	160	160	160	-	160
5636		<b>Total</b>	<b>55-135</b>	<b>Food Service Contractors</b>	<b>1,120</b>	<b>1,120</b>	<b>-</b>	<b>1,120</b>	<b>1,120</b>	<b>1,120</b>	<b>1,120</b>	<b>1,120</b>	<b>-</b>	<b>1,120</b>
5637	10000000-01700-214-10-2500-55803-0000-00	Travel Attendance Officer Dist	55-146	Travel School Related Elem	800	800	-	750	750	-	400	400	334	750
5638	10000000-03103-111-10-0000-55809-0000-00	Travel Teacher Cha	55-146	Travel School Related Elem	50	50	-	50	50	-	50	50	-	50
5639	10000000-03103-111-10-0200-55809-0000-00	Travel Teacher Art Char	55-146	Travel School Related Elem	75	75	-	75	75	-	78	78	-	177
5640	10000000-03103-111-10-0700-55809-0000-00	Travel Teacher World Lang Cha	55-146	Travel School Related Elem	-	-	-	75	75	-	-	-	-	-
5641	10000000-03103-111-10-1600-55809-0000-00	Travel Teacher Music Char	55-146	Travel School Related Elem	75	75	-	75	75	-	78	78	-	177
5642	10000000-03103-111-10-0600-55809-0000-00	Travel Teacher ESL Char	55-146	Travel School Related Elem	160	160	156	160	236	236	160	160	114	240
5643	10000000-03103-212-10-2600-55809-0000-00	Travel Librarian Cha	55-146	Travel School Related Elem	45	45	-	75	75	-	44	44	-	-
5644	10000000-03103-222-10-0000-55809-0000-00	Travel PD Cha	55-146	Travel School Related Elem	70	70	-	20	16	16	20	-	-	20
5645	10000000-03103-222-10-2500-55803-0000-00	Travel Non Teacher TA Cha	55-146	Travel School Related Elem	100	100	-	-	-	-	50	50	-	50
5646	10000000-03104-111-10-0000-55809-0000-00	Travel Teacher Ric	55-146	Travel School Related Elem	75	75	-	75	195	190	-	500	145	-
5647	10000000-03104-111-10-0200-55809-0000-00	Travel Teacher Art Rich	55-146	Travel School Related Elem	75	75	-	-	-	-	-	-	-	-
5648	10000000-03104-111-10-0700-55809-0000-00	Travel Teacher World Lang Ric	55-146	Travel School Related Elem	78	78	-	-	-	-	-	-	-	-
5649	10000000-03104-111-10-1200-55809-0000-00	Travel Teacher PE/Health Ric	55-146	Travel School Related Elem	34	34	-	34	34	-	32	32	-	36
5650	10000000-03104-111-10-1600-55809-0000-00	Travel Teacher Music Rich	55-146	Travel School Related Elem	75	75	-	-	-	-	-	-	-	-
5651	10000000-03104-111-10-0600-55809-0000-00	Travel Teacher ESL Ric	55-146	Travel School Related Elem	160	160	156	160	236	236	160	160	114	240
5652	10000000-03104-212-10-2600-55809-0000-00	Travel Librarian Rich	55-146	Travel School Related Elem	-	-	-	-	-	-	75	75	-	-
5653	10000000-03104-216-10-2500-55803-0000-00	Travel Stud Health Serv Ric	55-146	Travel School Related Elem	25	25	-	25	25	-	25	25	-	-
5654	10000000-03104-222-10-0000-55809-0000-00	Travel PD Ric	55-146	Travel School Related Elem	70	70	-	20	16	16	20	-	-	20
5655	10000000-03105-111-10-0000-55809-0000-00	Travel Teacher Ash	55-146	Travel School Related Elem	707	291	-	572	572	-	579	579	23	642
5656	10000000-03105-111-10-0200-55809-0000-00	Travel Teacher Art Ash	55-146	Travel School Related Elem	75	75	-	-	-	-	-	-	-	-
5657	10000000-03105-111-10-1200-55809-0000-00	Travel Teacher PE/Health Ash	55-146	Travel School Related Elem	110	110	10	111	111	111	106	106	90	120
5658	10000000-03105-111-10-1600-55809-0000-00	Travel Teacher Music Ash	55-146	Travel School Related Elem	75	75	-	-	-	-	-	-	-	-
5659	10000000-03105-111-10-0600-55809-0000-00	Travel Teacher ESL Ash	55-146	Travel School Related Elem	160	160	156	160	236	236	160	160	114	240
5660	10000000-03105-212-10-2600-55809-0000-00	Travel Librarian Ash	55-146	Travel School Related Elem	45	45	-	-	-	-	-	-	-	-
5661	10000000-03105-216-10-2500-55803-0000-00	Travel Stud Health Serv Ash	55-146	Travel School Related Elem	75	75	-	75	75	75	-	-	-	-
5662	10000000-03105-222-10-0000-55809-0000-00	Travel PD Ash	55-146	Travel School Related Elem	70	70	-	20	16	16	20	-	-	20
5663	10000000-03105-222-10-2500-55803-0000-00	Travel Non Teacher TA Ash	55-146	Travel School Related Elem	200	200	-	-	-	-	-	-	-	-
5664	10000000-03106-111-10-0000-55809-0000-00	Travel Teacher HV	55-146	Travel School Related Elem	1	201	153	522	522	-	504	504	-	397
5665	10000000-03106-111-10-0200-55809-0000-00	Travel Teacher Art HV	55-146	Travel School Related Elem	75	75	-	77	77	-	74	74	-	88
5666	10000000-03106-111-10-1200-55809-0000-00	Travel Teacher PE/Health HV	55-146	Travel School Related Elem	144	144	-	143	143	85	32	32	17	122
5667	10000000-03106-111-10-1600-55809-0000-00	Travel Teacher Music HV	55-146	Travel School Related Elem	75	75	-	77	77	-	74	74	-	88
5668	10000000-03106-111-10-0600-55809-0000-00	Travel Teacher ESL HV	55-146	Travel School Related Elem	160	160	156	160	236	236	160	160	114	240
5669	10000000-03106-212-10-2600-55809-0000-00	Travel Librarian HV	55-146	Travel School Related Elem	45	45	-	-	-	-	-	-	-	-
5670	10000000-03106-216-10-2500-55803-0000-00	Travel Stud Health Serv HV	55-146	Travel School Related Elem	1	61	43	132	132	45	128	128	-	144
5671	10000000-03106-222-10-0000-55809-0000-00	Travel PD HV	55-146	Travel School Related Elem	70	70	-	20	16	16	20	241	241	20
5672	10000000-04102-212-10-2600-55809-0000-00	Travel Librarian MS	55-146	Travel School Related Elem	45	45	-	90	90	-	-	-	-	-
5673	10000000-08999-111-20-2101-55809-0000-00	Travel Teacher Resource	55-146	Travel School Related Elem	1,000	1,850	1,793	1,600	2,449	2,376	2,000	2,000	980	2,000
5674	10000000-08999-232-14-0000-55809-0000-00	Travel Child Outreach Dist	55-146	Travel School Related Elem	1,000	1,000	201	1,000	1,000	-	1,000	1,000	346	1,000
5675		<b>Total</b>	<b>55-146</b>	<b>Travel School Related Elem</b>	<b>6,100</b>	<b>6,794</b>	<b>2,824</b>	<b>6,353</b>	<b>7,612</b>	<b>3,892</b>	<b>6,050</b>	<b>6,711</b>	<b>2,632</b>	<b>6,880</b>
5676	10000000-04102-111-10-0700-55809-0000-39	Travel Teacher World Lang Humanities MS	55-148	Travel School Related MS	78	78	-	-	-	-	-	-	-	-
5677	10000000-04102-111-10-0600-55809-0000-00	Travel Teacher ESL MS	55-148	Travel School Related MS	160	160	156	160	236	236	160	160	114	240
5678	10000000-04102-222-10-0000-55809-0000-00	Travel PD MS	55-148	Travel School Related MS	70	70	-	20	16	16	20	-	-	20
5679		<b>Total</b>	<b>55-148</b>	<b>Travel School Related MS</b>	<b>308</b>	<b>308</b>	<b>156</b>	<b>180</b>	<b>252</b>	<b>252</b>	<b>180</b>	<b>160</b>	<b>114</b>	<b>260</b>
5680	10000000-05101-122-10-1500-55809-0000-00	Travel Teacher Math HS	55-150	Travel School Related HS	100	100	-	-	-	-	100	100	-	100
5681	10000000-05101-211-10-0800-55809-0000-00	Travel Guidance HS	55-150	Travel School Related HS	100	100	-	-	-	-	50	50	-	50
5682	10000000-05101-214-10-0000-55807-0000-99</													

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
5691	10000000-06110-122-20-2130-55809-0000-00	Travel Teacher CDP CALA	55-154	Travel School Related CALA	-	-	-	-	94	94	-	101	90	200
5692	10000000-06110-512-12-2500-55803-0000-00	Travel Sch Office CALA	55-154	Travel School Related CALA	-	-	-	-	116	116	-	286	202	400
5693		<b>Total</b>	<b>55-154</b>	<b>Travel School Related CALA</b>	-	-	-	-	209	209	-	387	293	600
5694	10000000-01400-214-14-2500-55803-0000-00	Travel Non Teacher Child Outreach Dist	55-156	Travel School Related SpEd	800	800	164	800	800	374	400	400	175	400
5695	10000000-01400-232-20-2121-55803-0000-00	Non-teacher Travel - Psychologist	55-156	Travel School Related SpEd	-	-	-	-	-	-	-	-	-	800
5696	10000000-03103-232-20-2500-55803-0000-00	Travel Non Teacher OT/PT/Therapists Cha	55-156	Travel School Related SpEd	600	600	36	800	800	369	800	800	255	800
5697	10000000-03104-232-20-2500-55803-0000-00	Travel Non Teacher OT/PT/Therapists Ric	55-156	Travel School Related SpEd	800	800	227	800	1,041	756	800	800	289	800
5698	10000000-03105-232-20-2500-55803-0000-00	Travel Non Teacher OT/PT/Therapists Ash	55-156	Travel School Related SpEd	400	400	50	600	600	292	800	1,000	482	800
5699	10000000-03106-232-20-2500-55803-0000-00	Travel Non Teacher OT/PT/Therapists HV	55-156	Travel School Related SpEd	600	600	176	600	600	438	800	1,000	592	800
5700	10000000-04102-232-20-2500-55803-0000-00	Travel Non Teacher OT/PT/Therapists MS	55-156	Travel School Related SpEd	400	400	-	600	600	263	800	400	68	800
5701	10000000-05101-232-20-2500-55803-0000-00	Travel Non Teacher OT/PT/Therapists HS	55-156	Travel School Related SpEd	400	400	227	600	600	253	800	800	178	-
5702	10000000-09106-222-20-2110-55809-0000-00	Travel PK Teacher	55-156	Travel School Related SpEd	-	-	-	-	731	731	-	-	-	-
5703		<b>Total</b>	<b>55-156</b>	<b>Travel School Related SpEd</b>	4,000	4,000	879	4,800	5,772	3,476	5,200	5,200	2,038	5,200
5704	10000000-03103-512-10-2500-55803-0000-00	Travel Sch Office Cha	55-158	Travel School Related School Admin	406	406	295	1,000	1,000	247	840	840	403	819
5705	10000000-03104-512-10-2500-55803-0000-00	Travel Sch Office Ric	55-158	Travel School Related School Admin	250	250	-	250	250	-	250	250	28	50
5706	10000000-03105-511-10-2500-55803-0000-00	Travel Prin/Asst Prin Ash	55-158	Travel School Related School Admin	-	-	-	-	-	-	250	250	233	-
5707	10000000-03105-512-10-2500-55803-0000-00	Travel Sch Office Ash	55-158	Travel School Related School Admin	250	250	-	250	250	99	25	25	19	25
5708	10000000-03106-512-10-2500-55803-0000-00	Travel Sch Office HV	55-158	Travel School Related School Admin	1,000	1,000	145	250	465	442	-	800	358	891
5709	10000000-04102-512-10-2500-55803-0000-00	Travel Sch Office MS	55-158	Travel School Related School Admin	1,500	1,500	90	1,500	1,496	243	1,500	1,500	1,218	1,500
5710	10000000-05101-511-10-2500-55803-0000-00	Travel Prin/Asst Prin HS	55-158	Travel School Related School Admin	-	-	-	-	-	-	1,000	1,000	-	1,000
5711	10000000-05101-512-10-2500-55803-0000-00	Travel Sch Office HS	55-158	Travel School Related School Admin	1,050	1,050	41	1,000	1,000	54	1,000	340	165	1,800
5712	10000000-05107-512-30-2500-55803-0000-00	Travel Sch Office CTC	55-158	Travel School Related School Admin	900	650	-	900	673	125	900	900	414	750
5713		<b>Total</b>	<b>55-158</b>	<b>Travel School Related School Admin</b>	5,356	5,106	572	5,150	5,134	1,209	5,765	5,905	2,836	6,835
5714	10000000-01100-531-10-2500-55803-0000-00	Travel Supt/Asst Supt	55-160	Travel School Related Supt/Asst Supt	2,500	2,500	-	2,000	2,000	115	2,000	2,000	505	2,000
5715	10000000-01300-221-10-0000-55809-0000-00	Travel Teacher	55-160	Travel School Related Supt/Asst Supt	-	-	-	-	-	-	1,200	1,200	180	600
5716	10000000-08999-221-10-0000-55809-0000-00	Travel Teacher	55-160	Travel School Related Supt/Asst Supt	-	-	-	-	-	95	-	-	-	-
5717		<b>Total</b>	<b>55-160</b>	<b>Travel School Related Supt/Asst Supt</b>	2,500	2,500	-	2,000	2,000	209	3,200	3,200	684	2,600
5718	10000000-02100-332-10-2500-55803-0000-00	Travel Financial	55-162	Travel School Related Finance	1,300	1,300	180	1,300	1,300	506	1,860	1,839	413	2,480
5719		<b>Total</b>	<b>55-162</b>	<b>Travel School Related Finance</b>	1,300	1,300	180	1,300	1,300	506	1,860	1,839	413	2,480
5720	10000000-01400-231-20-2500-55803-0000-00	Travel Non Teacher Admin SpEd	55-164	Travel School Related SpEd Admin	4,002	3,152	55	3,600	2,751	1,046	2,400	2,400	585	1,800
5721		<b>Total</b>	<b>55-164</b>	<b>Travel School Related SpEd Admin</b>	4,002	3,152	55	3,600	2,751	1,046	2,400	2,400	585	1,800
5722	10000000-02400-332-10-2500-55803-0000-00	Travel Technology	55-166	Travel School Related Technology	378	378	-	378	378	149	378	378	214	378
5723	10000000-03103-121-10-2500-55803-0000-00	Travel Computer Tech Char	55-166	Travel School Related Technology	118	245	245	220	185	49	440	440	44	220
5724	10000000-03104-121-10-2500-55803-0000-00	Travel Computer Tech Rich	55-166	Travel School Related Technology	272	448	448	500	735	735	1,000	1,000	554	500
5725	10000000-03105-121-10-2500-55803-0000-00	Travel Computer Tech Ash	55-166	Travel School Related Technology	153	208	208	300	400	386	600	600	334	300
5726	10000000-03106-121-10-2500-55803-0000-00	Travel Computer Tech HV	55-166	Travel School Related Technology	53	152	152	100	100	32	200	200	119	100
5727		<b>Total</b>	<b>55-166</b>	<b>Travel School Related Technology</b>	974	1,431	1,053	1,498	1,798	1,350	2,618	2,618	1,265	1,498
5728	10000000-02902-321-10-2500-55803-0000-00	Travel Maint	55-168	Travel School Related Maint	700	700	147	700	700	215	700	700	37	700
5729	10000000-03103-321-10-2500-55803-0000-00	Travel Bldg/Grounds Cha	55-168	Travel School Related Maint	10	10	-	10	10	-	10	10	-	10
5730	10000000-03104-321-10-2500-55803-0000-00	Travel Bldg/Grounds Ric	55-168	Travel School Related Maint	10	192	181	10	10	-	10	10	-	10
5731	10000000-03105-321-10-2500-55803-0000-00	Travel Bldg/Grounds Ash	55-168	Travel School Related Maint	10	10	-	10	10	-	10	10	-	10
5732	10000000-03106-321-10-2500-55803-0000-00	Travel Bldg/Grounds HV	55-168	Travel School Related Maint	10	10	-	10	10	-	10	10	-	10
5733	10000000-04102-321-10-2500-55803-0000-00	Travel Bldg/Grounds MS	55-168	Travel School Related Maint	10	10	-	10	10	-	10	10	-	10
5734	10000000-05101-321-10-2500-55803-0000-00	Travel Bldg/Grounds HS	55-168	Travel School Related Maint	10	10	-	10	10	-	10	10	-	10
5735		<b>Total</b>	<b>55-168</b>	<b>Travel School Related Maint</b>	760	942	329	760	760	215	760	760	37	760
5736	10000000-04102-213-90-2500-55803-0000-00	Travel Athletics Director MS	55-170	Travel School Related Athletics	500	500	-	500	-	-	500	500	109	500
5737	10000000-05101-213-90-2500-55803-0000-00	Travel Athletics Director HS	55-170	Travel School Related Athletics	1,000	1,000	139	1,000	382	382	1,000	1,000	954	1,000
5738		<b>Total</b>	<b>55-170</b>	<b>Travel School Related Athletics</b>	1,500	1,500	139	1,500	382	382	1,500	1,500	1,062	1,500
5739	10000000-03103-122-10-0000-56101-0000-00	Supplies Cha	56-003	Supplies School Charlestown	17,827	21,510	19,830	15,551	16,118	15,890	15,663	15,834	15,300	15,432
5740	10000000-03103-122-10-0000-56101-0000-03	Supplies Specialty School Char	56-003	Supplies School Charlestown	2,153	2,153	-	1,500	-	-	-	-	-	1,800
5741	10000000-03103-122-10-0001-56101-0000-00	Supplies K Cha	56-003	Supplies School Charlestown	3,980	4,475	4,378	2,877	2,872	2,707	4,697	4,697	4,228	3,381
5742	10000000-03103-122-10-0010-56101-0000-00	Supplies World Lang Cha	56-003	Supplies School Charlestown	-	-	-	-	69	69	250	184	-	-
5743	10000000-03103-122-10-0200-56101-0000-00	Supplies Art Char	56-003	Supplies School Charlestown	697	697	492	397	397	325	550	550	456	560
5744	10000000-03103-122-10-1200-56101-0000-00	Supplies PE/Health Char	56-003	Supplies School Charlestown	641	662	333	380	380	353	579	541	694	694
5745	10000000-03103-122-10-1600-56101-0000-00	Supplies Music Char	56-003	Supplies School Charlestown	-	-	-	-	-	-	138	155	155	141
5746		<b>Total</b>	<b>56-003</b>	<b>Supplies School Charlestown</b>	25,297	29,495	25,032	20,706	19,836	19,344	21,877	21,999	20,680	22,008
5747	10000000-03104-122-10-0000-56101-0000-00	Supplies Ric	56-006	Supplies School Richmond	26,056	26,369	25,809	23,051	22,939	21,074	22,437	23,597	22,416	25,256
5748	10000000-03104-122-10-0000-56101-0000-04	Supplies Specialty School Rich	56-006	Supplies School Richmond	3,136	3,136	1,870	3,000	3,000	2,370	3,000	3,000	45	3,000
5749	10000000-03104-122-10-0001-56101-0000-00	Supplies K Ric	56-006	Supplies School Richmond	7,325	7,325	6,816	7,413	7,413	7,413	6,777	6,777	6,217	6,163
5750	10000000-03104-122-10-0010-56101-0000-00	Supplies World Lang Ric	56-006	Supplies School Richmond	-	-	-	-	72	72	250	202	-	-
5751	10000000-03104-122-10-0200-56101-0000-00	Supplies Art Rich	56-006	Supplies School Richmond	566	582	582	218	217	188	293	293	292	350
5752	10000000-03104-122-10-1200-56101-0000-00	Supplies PE/Health Rich	56-006	Supplies School Richmond	378	378	372	-	-	-	1,132	1,132	1,128	1,530
5753	10000000-03104-122-10-1500-56101-0000-00	Supplies Math Ric	56-006	Supplies School Richmond	304	304	-	-	-	-	-	-	-	-
5754	10000000-03104-122-10-2400-56101-0000-00	Supplies Reading Ric	56-006	Supplies School Richmond	445	445	429	-	-	-	-	-	-	-
5755		<b>Total</b>	<b>56-006</b>	<b>Supplies School Richmond</b>	38,209	38,539	35,878	33,681	33,642	31,118	33,889	35,000	30,099	36,299
5756	10000000-03105-122-10-0000-56101-0000-00	Supplies Ash	56-009	Supplies School Ashaway	12,204	10,550	10,213	12,017	11,969	10,479	12,064	12,056	11,048	12,709
5757	10000000-03105-122-10-0000-56101-0000-05	Supplies Specialty School Ash	56-009	Supplies School Ashaway	2,45									



Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
5767	10000000-03106-122-10-0010-56101-0000-00	Supplies World Lang HV	56-012	Supplies School Hope Valley	-	-	-	-	69	69	250	202	-	-
5768	10000000-03106-122-10-0200-56101-0000-00	Supplies Art HV	56-012	Supplies School Hope Valley	558	558	466	202	202	159	550	550	543	-
5769	10000000-03106-122-10-1200-56101-0000-00	Supplies PE/Health HV	56-012	Supplies School Hope Valley	177	177	88	-	-	-	-	-	-	250
5770	10000000-03106-122-10-1600-56101-0000-00	Supplies Music HV	56-012	Supplies School Hope Valley	96	96	-	-	-	-	-	-	-	129
5771	10000000-09106-122-10-0002-56101-0000-00	Supplies PreK HV	56-012	Supplies School Hope Valley	5,509	5,509	1,810	2,702	2,702	1,926	3,485	2,987	2,031	222
5772		<b>Total</b>	<b>56-012</b>	<b>Supplies School Hope Valley</b>	<b>24,102</b>	<b>23,317</b>	<b>14,100</b>	<b>19,489</b>	<b>19,090</b>	<b>13,996</b>	<b>19,493</b>	<b>17,953</b>	<b>14,919</b>	<b>18,184</b>
5773	10000000-04102-121-10-2000-56101-0000-00	Supplies Comp Tech MS	56-015	Supplies School Middle School	-	-	-	26	26	-	2,670	2,670	2,293	1,929
5774	10000000-04102-122-10-0000-56101-0000-02	Supplies MS	56-015	Supplies School Middle School	14,688	14,673	6,430	14,548	14,068	12,399	12,743	12,743	9,741	5,182
5775	10000000-04102-122-10-0000-56101-0000-05	Supplies Gr 5 MS	56-015	Supplies School Middle School	8,232	8,232	7,754	8,292	8,292	7,545	8,306	8,306	7,929	8,423
5776	10000000-04102-122-10-0000-56101-0000-06	Supplies Gr 6 MS	56-015	Supplies School Middle School	3,288	2,788	1,485	3,169	1,020	929	2,791	2,791	581	2,689
5777	10000000-04102-122-10-0000-56101-0000-07	Supplies Gr 7 MS	56-015	Supplies School Middle School	2,356	1,856	831	2,382	-	-	2,588	2,588	1,320	2,649
5778	10000000-04102-122-10-0000-56101-0000-08	Supplies Gr 8 MS	56-015	Supplies School Middle School	2,316	1,816	420	2,284	-	-	2,353	2,353	1,090	2,773
5779	10000000-04102-122-10-0200-56101-0000-00	Supplies Art MS	56-015	Supplies School Middle School	6,034	11,934	11,401	6,013	4,813	-	6,185	6,185	6,185	6,013
5780	10000000-04102-122-10-0700-56101-0000-00	Supplies World Lang MS	56-015	Supplies School Middle School	-	-	-	-	-	-	198	382	364	81
5781	10000000-04102-122-10-1600-56101-0000-00	Supplies PE/Health MS	56-015	Supplies School Middle School	2,182	3,582	3,199	3,793	3,793	2,156	4,025	4,025	3,269	4,077
5782	10000000-04102-122-10-1500-56101-0000-00	Supplies Math MS	56-015	Supplies School Middle School	247	247	-	177	177	43	246	246	235	802
5783	10000000-04102-122-10-1600-56101-0000-00	Supplies Music MS	56-015	Supplies School Middle School	3,778	2,358	2,358	3,708	3,708	2,469	4,611	4,611	2,405	6,303
5784	10000000-04102-122-10-1700-56101-0000-00	Supplies Science MS	56-015	Supplies School Middle School	137	137	-	18	18	-	-	-	-	-
5785	10000000-04102-122-10-2000-56101-0000-00	Supplies Engineering (Tech Ed) MS	56-015	Supplies School Middle School	5,166	4,819	4,126	5,943	5,943	-	3,264	3,264	3,077	4,306
5786	10000000-04102-512-10-0000-56101-0000-95	Supplies Public Relations MS	56-015	Supplies School Middle School	195	-	-	200	200	-	200	200	-	200
5787		<b>Total</b>	<b>56-015</b>	<b>Supplies School Middle School</b>	<b>48,619</b>	<b>52,442</b>	<b>38,005</b>	<b>50,552</b>	<b>42,057</b>	<b>25,540</b>	<b>50,179</b>	<b>50,363</b>	<b>38,489</b>	<b>45,427</b>
5788	10000000-05101-122-10-0000-56101-0000-00	Supplies HS	56-018	Supplies School High School	19,241	19,288	2,606	18,710	13,226	7,031	12,736	11,771	5,045	18,022
5789	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	2,203	3,110	3,110	1,673	2,860
5790	10000000-05101-122-10-0000-56101-0000-39	Supplies Humanities HS	56-018	Supplies School High School	1,706	-	-	316	316	198	316	316	-	220
5791	10000000-05101-122-10-0100-56101-0000-00	Supplies Agri HS	56-018	Supplies School High School	3,728	3,728	3,460	3,887	3,887	2,490	3,572	3,572	2,315	3,500
5792	10000000-05101-122-10-0200-56101-0000-00	Supplies Art HS	56-018	Supplies School High School	16,021	16,408	15,799	18,743	18,910	18,302	18,106	17,238	16,338	18,425
5793	10000000-05101-122-10-0300-56101-0000-00	Supplies Business HS	56-018	Supplies School High School	104	104	-	75	75	43	65	65	29	65
5794	10000000-05101-122-10-0500-56101-0000-00	Supplies ELA HS	56-018	Supplies School High School	-	-	-	-	-	-	-	-	-	210
5795	10000000-05101-122-10-0700-56101-0000-00	Supplies World Lang HS	56-018	Supplies School High School	746	428	-	1,093	1,093	1,081	1,493	944	277	1,456
5796	10000000-05101-122-10-1200-56101-0000-30	Supplies Health HS	56-018	Supplies School High School	1,318	1,118	971	1,411	1,226	1,226	1,741	1,741	1,512	195
5797	10000000-05101-122-10-1200-56101-0000-56	Supplies PE/Health HS	56-018	Supplies School High School	4,640	3,458	3,363	2,495	2,710	2,684	2,625	2,625	472	2,737
5798	10000000-05101-122-10-1500-56101-0000-00	Supplies Math HS	56-018	Supplies School High School	2,368	5,971	5,926	2,116	2,313	2,230	1,470	238	238	1,990
5799	10000000-05101-122-10-1600-56101-0000-00	Supplies Music HS	56-018	Supplies School High School	5,003	5,003	106	1,691	1,691	296	3,345	3,345	376	2,875
5800	10000000-05101-122-10-1700-56101-0000-00	Supplies Science HS	56-018	Supplies School High School	13,500	13,088	8,276	12,525	12,525	12,242	13,000	13,000	11,223	13,000
5801	10000000-05101-122-10-1700-56101-0000-38	Supplies Science STEM HS	56-018	Supplies School High School	-	150	146	-	-	-	-	-	-	-
5802	10000000-05101-122-10-1900-56101-0000-00	Supplies Social Studies HS	56-018	Supplies School High School	400	400	-	-	-	-	400	330	321	400
5803	10000000-05101-211-10-0800-56101-0000-00	Supplies Guidance HS	56-018	Supplies School High School	140	140	37	250	250	-	200	200	199	120
5804	10000000-05101-213-90-2308-56101-0000-00	Supplies Drama HS	56-018	Supplies School High School	500	2,295	2,268	500	314	311	500	500	320	500
5805	10000000-05101-214-10-0000-56113-0000-99	Supplies Graduation	56-018	Supplies School High School	2,760	2,760	2,282	2,957	3,171	3,156	2,896	2,896	-	2,746
5806	10000000-05101-241-10-0000-56101-0000-00	Supplies Grad by Proficiency	56-018	Supplies School High School	1,560	1,560	1,488	1,740	1,740	1,572	1,560	1,560	-	1,500
5807	10000000-05101-312-10-2500-56302-0000-00	Supplies Non-Food Food Service HS	56-018	Supplies School High School	-	-	-	-	47	47	-	403	245	-
5808		<b>Total</b>	<b>56-018</b>	<b>Supplies School High School</b>	<b>76,384</b>	<b>78,549</b>	<b>47,580</b>	<b>72,608</b>	<b>67,564</b>	<b>55,112</b>	<b>67,135</b>	<b>63,854</b>	<b>40,583</b>	<b>70,820</b>
5809	10000000-05107-122-30-1400-56101-0000-00	Supplies CTC	56-021	Supplies School CTC	1,926	975	-	2,603	3,178	469	603	603	538	1,704
5810	10000000-05107-122-30-1402-56101-0000-80	Supplies Hosp & Event Planning CTC	56-021	Supplies School CTC	443	443	439	300	300	295	250	250	-	-
5811	10000000-05107-122-30-1403-56101-0000-70	Supplies Eng/Drafting & Design CTC	56-021	Supplies School CTC	432	-	-	621	771	752	5,810	5,130	1,272	-
5812	10000000-05107-122-30-1404-56101-0000-66	Supplies Automotive Tech CTC	56-021	Supplies School CTC	1,208	1,208	1,207	2,787	2,787	2,656	3,852	3,852	3,179	4,198
5813	10000000-05107-122-30-1405-56101-0000-67	Supplies Construction Tech CTC	56-021	Supplies School CTC	2,960	3,109	3,023	2,850	2,850	2,842	6,700	6,700	6,471	6,700
5814	10000000-05107-122-30-1406-56101-0000-82	Supplies Adv Design/Digital Print CTC	56-021	Supplies School CTC	919	919	-	1,190	665	564	928	648	431	766
5815	10000000-05107-122-30-1406-56501-0000-82	Supplies Technology Adv/Design/Digital Print	56-021	Supplies School CTC	-	-	-	655	1,180	1,172	-	-	-	-
5816	10000000-05107-122-30-1407-56101-0000-72	Supplies Culinary Arts CTC	56-021	Supplies School CTC	12,500	11,780	11,028	13,750	13,750	13,727	13,750	10,909	10,773	32,000
5817	10000000-05107-122-30-1408-56101-0000-00	Supplies Electrical & Renew Energy CTC	56-021	Supplies School CTC	4,242	4,242	4,229	6,924	6,924	5,110	7,891	7,891	7,107	6,837
5818	10000000-05107-122-30-1410-56101-0000-00	Supplies Early Childhood CTC	56-021	Supplies School CTC	128	128	123	203	203	195	251	251	244	300
5819	10000000-05107-122-30-1416-56101-0000-68	Supplies Cosmetology CTC	56-021	Supplies School CTC	7,662	7,685	7,347	8,289	8,289	5,773	11,312	11,312	8,533	10,789
5820	10000000-05107-122-30-1418-56101-0000-74	Supplies Health Careers CTC	56-021	Supplies School CTC	1,172	1,172	1,127	595	553	553	793	793	685	424
5821	10000000-05107-122-30-1423-56101-0000-00	Supplies Criminal Justice CTC	56-021	Supplies School CTC	2,002	2,002	2,921	1,955	1,955	1,933	2,378	2,092	1,972	1,669
5822	10000000-05107-122-30-1427-56101-0000-00	Supplies Biotech Pathways CTC	56-021	Supplies School CTC	1,600	-	-	2,000	2,000	2,000	2,000	2,000	1,543	1,000
5823	10000000-05107-122-30-1429-56101-0000-00	Supplies Performing Arts CTC	56-021	Supplies School CTC	400	400	-	500	500	-	-	-	-	-
5824	10000000-05107-122-30-1431-56101-0000-00	Supplies Marine Tech CTC	56-021	Supplies School CTC	1,774	1,774	1,763	3,551	3,551	3,328	7,353	7,353	7,217	7,248
5825	10000000-05107-122-30-1434-56101-0000-00	Supplies Welding CTC	56-021	Supplies School CTC	10,170	10,170	9,475	24,639	24,639	22,963	25,407	25,407	21,936	27,626
5826	10000000-05107-122-30-1436-56101-0000-00	Supplies Agriculture Pathways CTC	56-021	Supplies School CTC	1,398	1,398	600	1,592	1,592	839	1,626	823	1,195	1,600
5827		<b>Total</b>	<b>56-021</b>	<b>Supplies School CTC</b>	<b>50,935</b>	<b>47,405</b>	<b>43,281</b>	<b>75,004</b>	<b>75,687</b>	<b>65,170</b>	<b>90,904</b>	<b>86,014</b>	<b>73,096</b>	<b>102,861</b>
5828	10000000-06110-122-10-0200-56101-0000-20	Supplies Art CDP CALA	56-024	Supplies School CALA	300	300	296	345	345	345	300	300	296	450

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
5843	10000000-05107-512-30-0000-56101-0000-00	Supplies Sch Office CTC	56-027	Supplies School Offices	620	620	611	852	852	23	852	852	617	500
5844	10000000-06110-512-12-0000-56101-0000-00	Supplies Sch Office ALP CALA	56-027	Supplies School Offices	218	218	217	280	280	209	188	188	156	250
5845	10000000-06110-512-20-2130-56101-0000-00	Supplies Sch Office CDP CALA	56-027	Supplies School Offices	187	187	185	280	280	181	188	188	72	250
5846		<b>Total</b>	<b>56-027</b>	<b>Supplies School Offices</b>	<b>6,620</b>	<b>7,411</b>	<b>5,346</b>	<b>7,228</b>	<b>7,228</b>	<b>5,338</b>	<b>6,756</b>	<b>6,707</b>	<b>3,424</b>	<b>4,129</b>
5847	10000000-03103-216-10-2500-56115-0000-00	Supplies Medical Stud Health Serv Cha	56-030	Supplies Medical	1,020	1,178	870	1,032	1,032	661	1,467	1,467	1,075	878
5848	10000000-03103-216-20-2101-56115-0000-00	Supplies Medical Covid 19	56-030	Supplies Medical	-	582	-	-	-	-	-	-	-	-
5849	10000000-03104-216-10-2500-56115-0000-00	Supplies Medical Stud Health Serv Ric	56-030	Supplies Medical	1,588	1,871	338	1,412	1,412	599	1,912	1,912	400	1,496
5850	10000000-03104-216-20-2101-56115-0000-00	Supplies Medical Covid 19	56-030	Supplies Medical	-	583	-	-	-	-	-	-	-	-
5851	10000000-03105-216-10-2500-56115-0000-00	Supplies Medical Stud Health Serv Ash	56-030	Supplies Medical	728	892	698	1,026	1,094	1,068	1,342	1,342	638	720
5852	10000000-03105-216-20-2101-56115-0000-00	Supplies Medical Covid19	56-030	Supplies Medical	-	590	-	-	-	-	-	-	-	-
5853	10000000-03106-216-10-2500-56115-0000-00	Supplies Medical Stud Health Serv HV	56-030	Supplies Medical	1,198	1,791	869	1,112	1,112	731	1,549	1,549	456	1,103
5854	10000000-03106-216-20-2101-56115-0000-00	Supplies Medical Covid19	56-030	Supplies Medical	-	582	-	-	-	-	-	-	-	-
5855	10000000-04102-216-10-2500-56115-0000-00	Supplies Medical Stud Health Serv MS	56-030	Supplies Medical	2,326	4,011	2,772	2,630	2,630	1,795	2,689	2,689	1,666	3,105
5856	10000000-04102-216-20-2101-56115-0000-00	Supplies Medical Covid19	56-030	Supplies Medical	-	585	-	-	-	-	-	-	-	-
5857	10000000-05101-216-10-2500-56115-0000-00	Supplies Medical Stud Health Serv HS	56-030	Supplies Medical	4,951	5,750	2,257	3,154	3,154	1,714	3,118	3,118	1,220	4,046
5858	10000000-05101-216-20-2101-56115-0000-00	Supplies Medical Covid19	56-030	Supplies Medical	-	582	-	-	-	-	-	-	-	-
5859	10000000-06110-216-12-0000-56115-0000-00	Supplies Medical Stud Health Serv ALP CALA	56-030	Supplies Medical	492	492	-	590	-	-	112	112	-	229
5860	10000000-06110-216-12-2500-56115-0000-00	Supplies Medical	56-030	Supplies Medical	-	-	-	-	590	-	-	-	-	-
5861	10000000-06110-216-20-2101-56115-0000-00	Supplies Medical Covid19	56-030	Supplies Medical	-	570	-	-	-	-	-	-	-	-
5862	10000000-08235-431-10-2500-56115-0000-00	Medical Supplies Meadowbrook Waldorf	56-030	Supplies Medical	-	-	-	-	-	37	37	-	-	100
5863		<b>Total</b>	<b>56-030</b>	<b>Supplies Medical</b>	<b>12,303</b>	<b>20,060</b>	<b>7,804</b>	<b>10,956</b>	<b>11,061</b>	<b>6,605</b>	<b>12,189</b>	<b>12,189</b>	<b>5,455</b>	<b>11,676</b>
5864	10000000-03103-122-20-2101-56101-0000-00	Supplies Resource Cha	56-036	Supplies SpEd	657	657	654	5,159	2,243	484	365	344	118	425
5865	10000000-03103-122-20-2103-56101-0000-00	Supplies Self Cont Cha	56-036	Supplies SpEd	2,509	2,503	2,316	945	2,287	2,235	1,300	1,300	487	3,225
5866	10000000-03103-214-20-2132-56101-0000-00	Supplies Audiology Cha	56-036	Supplies SpEd	-	-	-	-	2,527	-	-	-	-	-
5867	10000000-03103-232-20-2121-56101-0000-00	Supplies Psychologist Cha	56-036	Supplies SpEd	1,491	1,491	1,490	540	540	539	455	455	110	336
5868	10000000-03103-232-20-2122-56101-0000-00	Supplies Speech Therapist Char	56-036	Supplies SpEd	629	629	629	386	386	300	400	521	499	425
5869	10000000-03103-232-20-2125-56101-0000-00	Supplies Occ Therapist Char	56-036	Supplies SpEd	447	447	447	571	571	33	400	400	400	400
5870	10000000-03104-122-20-2101-56101-0000-00	Supplies Resource Ric	56-036	Supplies SpEd	968	729	628	1,384	1,197	202	365	386	358	370
5871	10000000-03104-122-20-2103-56101-0000-00	Supplies Self Cont Ric	56-036	Supplies SpEd	5,347	2,655	2,447	1,894	3,488	3,384	1,300	1,300	716	1,225
5872	10000000-03104-214-20-2132-56101-0000-00	Supplies Audiology Ric	56-036	Supplies SpEd	-	1,190	1,190	1,225	806	806	-	-	-	-
5873	10000000-03104-232-20-2121-56101-0000-00	Supplies Psychologist Ric	56-036	Supplies SpEd	974	974	956	505	505	504	565	565	148	336
5874	10000000-03104-232-20-2122-56101-0000-00	Supplies Speech Therapist Rich	56-036	Supplies SpEd	863	863	863	203	582	559	700	700	559	753
5875	10000000-03104-232-20-2125-56101-0000-00	Supplies Occ Therapist Rich	56-036	Supplies SpEd	671	671	629	400	400	289	400	400	363	400
5876	10000000-03105-122-20-2101-56101-0000-00	Supplies Resource Ash	56-036	Supplies SpEd	877	885	885	1,386	391	222	365	365	343	357
5877	10000000-03105-232-20-2121-56101-0000-00	Supplies Psychologist Ash	56-036	Supplies SpEd	164	164	164	485	485	388	232	232	55	1,041
5878	10000000-03105-232-20-2122-56101-0000-00	Supplies Speech Therapist Ash	56-036	Supplies SpEd	652	652	652	372	372	279	400	400	279	412
5879	10000000-03105-232-20-2124-56101-0000-00	Supplies Phys Therapist Ash	56-036	Supplies SpEd	184	201	-	-	-	-	-	-	-	-
5880	10000000-03105-232-20-2125-56101-0000-00	Supplies Occ Therapist Ash	56-036	Supplies SpEd	453	453	423	300	300	208	300	300	297	300
5881	10000000-03106-122-20-2101-56101-0000-00	Supplies Resource HV	56-036	Supplies SpEd	397	397	328	5,161	2,233	237	365	365	93	257
5882	10000000-03106-214-20-2132-56101-0000-00	Supplies Audiology HV	56-036	Supplies SpEd	-	1,216	1,216	1,225	-	-	1,721	-	-	-
5883	10000000-03106-232-20-2121-56101-0000-00	Supplies Psychologist HV	56-036	Supplies SpEd	161	161	67	485	485	404	232	232	184	269
5884	10000000-03106-232-20-2122-56101-0000-00	Supplies Speech Therapist HV	56-036	Supplies SpEd	724	724	724	202	279	279	400	279	279	400
5885	10000000-03106-232-20-2125-56101-0000-00	Supplies Occ Therapist HV	56-036	Supplies SpEd	778	778	742	400	400	355	150	150	150	300
5886	10000000-04102-122-20-2101-56101-0000-00	Supplies Resource MS	56-036	Supplies SpEd	1,416	1,796	1,796	860	860	485	635	465	430	738
5887	10000000-04102-122-20-2103-56101-0000-00	Supplies Self Cont MS	56-036	Supplies SpEd	3,903	4,147	3,816	3,450	2,950	2,646	2,535	4,781	3,810	2,500
5888	10000000-04102-214-20-2132-56101-0000-00	Supplies Audiology MS	56-036	Supplies SpEd	-	1,240	1,240	1,225	826	826	2,125	2,695	2,695	2,887
5889	10000000-04102-232-20-2121-56101-0000-00	Supplies Psychologist MS	56-036	Supplies SpEd	425	425	425	700	700	612	815	815	652	749
5890	10000000-04102-232-20-2122-56101-0000-00	Supplies Speech Therapist MS	56-036	Supplies SpEd	331	868	868	286	386	279	700	700	559	710
5891	10000000-04102-232-20-2125-56101-0000-00	Supplies Occ Therapist MS	56-036	Supplies SpEd	383	383	375	-	-	-	-	-	-	150
5892	10000000-05101-122-20-2101-56101-0000-00	Supplies Resource HS	56-036	Supplies SpEd	588	1,300	1,241	320	446	312	485	485	416	315
5893	10000000-05101-122-20-2103-56101-0000-00	Supplies Self Cont HS	56-036	Supplies SpEd	2,649	2,649	1,152	2,680	3,690	3,006	2,835	2,835	900	2,800
5894	10000000-05101-232-20-2120-56101-0000-00	Supplies Social Worker HS	56-036	Supplies SpEd	116	116	105	-	-	-	-	-	-	300
5895	10000000-05101-232-20-2121-56101-0000-00	Supplies Psychologist HS	56-036	Supplies SpEd	1,068	1,307	1,307	1,315	1,315	735	455	455	351	1,020
5896	10000000-05101-232-20-2122-56101-0000-00	Supplies Speech Therapist HS	56-036	Supplies SpEd	55	55	55	180	300	279	-	-	-	-
5897	10000000-05101-232-20-2125-56101-0000-00	Supplies Occ Therapist HS	56-036	Supplies SpEd	323	323	314	-	-	-	-	-	-	-
5898	10000000-06110-122-20-2103-56101-0000-00	Supplies CDP CALA	56-036	Supplies SpEd	6,190	5,902	4,201	3,676	3,613	2,741	5,739	7,317	6,900	7,807
5899	10000000-09106-122-20-2110-56101-0000-00	Supplies PreK SpEd HV	56-036	Supplies SpEd	3,252	1,687	1,648	2,175	2,175	986	1,600	2,825	1,942	1,275
5900	10000000-23103-122-20-2104-56101-0000-00	Supplies ESY Char	56-036	Supplies SpEd	315	119	-	50	50	44	-	-	-	200
5901	10000000-23104-122-20-2104-56101-0000-00	Supplies ESY Rich	56-036	Supplies SpEd	390	175	-	50	50	-	150	150	150	200
5902	10000000-23106-122-20-2104-56101-0000-00	Supplies ESY HV	56-036	Supplies SpEd	50	42	-	50	50	44	50	50	48	50
5903	10000000-24102-122-20-2104-56101-0000-00	Supplies ESY MS	56-036	Supplies SpEd	150	-	-	150	150	144	300	300	262	400
5904	10000000-25101-122-20-2104-56101-0000-00	Supplies ESY HS	56-036	Supplies SpEd	350	-	-	150	150	144	150	150	150	150
5905	10000000-25110-122-20-2104-56101-0000-00	Supplies ESY CDP CALA	56-036	Supplies SpEd	325	51	-	325	325	182	304	304	258	319
5906		<b>Total</b>	<b>56-036</b>	<b>Supplies SpEd</b>	<b>41,225</b>	<b>41,024</b>	<b>35,991</b>	<b>40,870</b>	<b>38,513</b>	<b>27,701</b>	<b>29,293</b>	<b>33,022</b>	<b>24,961</b>	<b>33,798</b>
5907	10000000-03103-212-10-2600-56101-0000-00	Supplies Library Cha	56-048	Supplies Library	201	201	178	551	551	531	348	348	114	525
5908	10000000-03104-212-10-2600-56101-0000-00													

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
5919	10000000-05101-122-10-1600-56112-0000-23	Uniforms Music HS	56-054	Uniforms Band/Chorus	1,100	1,100	783	-	-	-	-	-	-	-
5920		<b>Total</b>	<b>56-054</b>	<b>Uniforms Band/Chorus</b>	<b>1,100</b>	<b>1,100</b>	<b>783</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5921	10000000-03103-222-10-0000-56101-0000-00	Supplies PD Cha	56-057	Supplies PD	409	706	706	457	399	142	474	474	413	484
5922	10000000-03104-222-10-0000-56101-0000-00	Supplies PD Ric	56-057	Supplies PD	409	706	706	457	399	142	474	474	382	484
5923	10000000-03105-222-10-0000-56101-0000-00	Supplies PD Ash	56-057	Supplies PD	409	706	706	457	399	142	474	473	421	484
5924	10000000-03106-222-10-0000-56101-0000-00	Supplies PD HV	56-057	Supplies PD	409	706	706	457	399	142	474	374	364	484
5925	10000000-04102-222-10-0000-56101-0000-00	Supplies PD MS	56-057	Supplies PD	409	706	706	457	399	142	474	474	351	484
5926	10000000-05101-222-10-0000-56101-0000-00	Supplies PD HS	56-057	Supplies PD	409	706	706	457	399	142	474	474	351	484
5927		<b>Total</b>	<b>56-057</b>	<b>Supplies PD</b>	<b>2,451</b>	<b>4,233</b>	<b>4,233</b>	<b>2,742</b>	<b>2,396</b>	<b>852</b>	<b>2,844</b>	<b>2,743</b>	<b>2,283</b>	<b>2,904</b>
5928	10000000-00000-313-10-2500-56211-0000-00	Other Safety Supplies Admin	56-060	Supplies Admin Building	-	-	-	-	-	-	-	622	622	-
5929	10000000-01100-531-10-2500-56101-0000-00	Supplies Supt/Asst Supt	56-060	Supplies Admin Building	3,330	3,187	2,170	5,830	5,790	2,873	3,041	2,970	2,577	7,021
5930		<b>Total</b>	<b>56-060</b>	<b>Supplies Admin Building</b>	<b>3,330</b>	<b>3,187</b>	<b>2,170</b>	<b>5,830</b>	<b>5,790</b>	<b>2,873</b>	<b>3,041</b>	<b>3,592</b>	<b>3,199</b>	<b>7,021</b>
5931	10000000-01400-231-20-2130-56101-0000-00	Supplies Admin SpEd	56-062	Supplies SpEd Admin	1,850	1,850	949	1,850	1,850	912	1,350	1,350	856	2,130
5932		<b>Total</b>	<b>56-062</b>	<b>Supplies SpEd Admin</b>	<b>1,850</b>	<b>1,850</b>	<b>949</b>	<b>1,850</b>	<b>1,850</b>	<b>912</b>	<b>1,350</b>	<b>1,350</b>	<b>856</b>	<b>2,130</b>
5933	10000000-00001-313-10-2500-56211-0000-00	Supplies Other Safety Admin	56-068	Supplies Custodial	-	-	-	-	52	52	-	-	-	-
5934	10000000-02100-321-10-2500-56219-0000-00	Supplies Custodial Admin	56-068	Supplies Custodial	1,380	1,380	1,367	1,380	295	-	1,380	1,380	951	300
5935	10000000-02400-313-10-2500-56211-0000-00	Supplies Other Safety Tech Bldg	56-068	Supplies Custodial	-	-	-	-	75	75	-	156	156	-
5936	10000000-02400-321-10-2500-56219-0000-00	Supplies Custodial Tech Bldg	56-068	Supplies Custodial	300	300	107	300	300	153	300	300	254	300
5937	10000000-02902-313-10-2500-56211-0000-00	Supplies Other Safety Maint Bldg	56-068	Supplies Custodial	-	-	-	-	75	75	-	156	156	-
5938	10000000-02902-321-10-2500-56219-0000-00	Supplies Custodial Maint Bldg	56-068	Supplies Custodial	300	300	107	300	212	184	300	300	276	300
5939	10000000-03103-313-10-2500-56211-0000-00	Other Safety Supplies Cha	56-068	Supplies Custodial	1	1	-	644	644	644	-	-	-	147
5940	10000000-03103-321-10-2500-56219-0000-00	Supplies Custodial Cha	56-068	Supplies Custodial	10,174	10,614	6,927	10,374	9,769	8,390	10,174	8,967	8,825	9,732
5941	10000000-03104-313-10-2500-56211-0000-00	Other Safety Supplies Ric	56-068	Supplies Custodial	427	427	427	343	150	96	269	269	-	320
5942	10000000-03104-321-10-2500-56219-0000-00	Supplies Custodial Ric	56-068	Supplies Custodial	12,898	15,840	15,799	12,144	7,604	5,554	12,144	12,125	4,675	11,616
5943	10000000-03105-313-10-2500-56211-0000-00	Other Safety Supplies Ash	56-068	Supplies Custodial	819	819	819	85	85	83	-	-	-	320
5944	10000000-03105-321-10-2500-56219-0000-00	Supplies Custodial Ash	56-068	Supplies Custodial	6,896	5,680	5,655	8,848	8,602	8,067	6,896	6,876	4,623	6,596
5945	10000000-03106-313-10-2500-56211-0000-00	Other Safety Supplies HV	56-068	Supplies Custodial	1,246	1,246	1,204	686	584	576	-	-	-	320
5946	10000000-03106-321-10-2500-56219-0000-00	Supplies Custodial HV	56-068	Supplies Custodial	6,609	6,865	6,420	7,261	7,054	6,861	6,609	6,590	5,665	6,322
5947	10000000-04102-313-10-2500-56211-0000-00	Other Safety Supplies MS	56-068	Supplies Custodial	613	1,908	1,878	450	306	242	144	622	622	216
5948	10000000-04102-321-10-2500-56219-0000-00	Supplies Custodial MS	56-068	Supplies Custodial	22,276	22,478	18,976	33,049	31,396	23,580	27,776	25,779	8,213	22,211
5949	10000000-05101-313-10-2500-56211-0000-00	Other Safety Supplies HS	56-068	Supplies Custodial	343	343	343	387	387	343	-	933	933	704
5950	10000000-05101-321-10-2500-56219-0000-00	Supplies Custodial HS	56-068	Supplies Custodial	25,928	27,891	16,072	30,086	25,171	24,269	26,178	26,112	14,149	20,205
5951	10000000-05107-313-30-2500-56211-0000-00	Other Safety Supplies CTC	56-068	Supplies Custodial	207	259	259	2	2	-	358	358	311	320
5952	10000000-05107-321-30-2500-56219-0000-00	Supplies Custodial CTC	56-068	Supplies Custodial	2,031	2,614	2,603	4,031	3,345	2,790	4,031	2,577	2,395	4,031
5953	10000000-06110-313-12-2500-56211-0000-00	Other Safety Supplies CALA	56-068	Supplies Custodial	1,851	1,680	1,680	264	652	651	138	138	-	158
5954	10000000-06110-321-10-2500-56219-0000-00	Supplies Custodial CALA	56-068	Supplies Custodial	3,014	3,064	453	3,014	2,214	1,107	3,014	2,995	1,760	2,883
5955	10000000-99999-321-10-2500-56217-0000-00	Supplies Plumbing/Heating District	56-068	Supplies Custodial	-	13,896	-	-	-	-	-	-	-	-
5956		<b>Total</b>	<b>56-068</b>	<b>Supplies Custodial</b>	<b>97,313</b>	<b>117,775</b>	<b>81,093</b>	<b>113,648</b>	<b>98,975</b>	<b>83,792</b>	<b>99,711</b>	<b>96,632</b>	<b>53,962</b>	<b>87,000</b>
5957	10000000-00001-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies Admin	56-072	Supplies Building (Glass, Paint, Lumber, etc)	100	63	63	100	48	6	100	1,002	1,002	100
5958	10000000-00001-321-10-2500-56214-0000-00	Building Supplies Paint Admin	56-072	Supplies Building (Glass, Paint, Lumber, etc)	1	1	-	1	1	-	50	50	-	-
5959	10000000-00001-321-10-2500-56216-0000-00	Lumber and Hardware Admin	56-072	Supplies Building (Glass, Paint, Lumber, etc)	1	1	-	1	1	-	-	-	-	-
5960	10000000-00001-321-10-2500-56217-0000-00	Supplies Plumbing and Heating Admin	56-072	Supplies Building (Glass, Paint, Lumber, etc)	60	28	-	130	130	9	150	150	-	150
5961	10000000-02400-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies Tech	56-072	Supplies Building (Glass, Paint, Lumber, etc)	5,225	5,225	635	3,000	2,925	-	2,000	1,534	-	1,000
5962	10000000-02400-321-10-2500-56217-0000-00	Supplies Plumbing and Heating Tech Bldg	56-072	Supplies Building (Glass, Paint, Lumber, etc)	45	45	-	65	65	-	125	125	-	125
5963	10000000-02400-321-10-2500-56218-0000-00	Building Supplies Electrical Tech Bldg	56-072	Supplies Building (Glass, Paint, Lumber, etc)	23	23	-	50	50	-	50	50	-	50
5964	10000000-02400-321-10-2500-56220-0000-00	Materials Snow/Ice Removal Tech	56-072	Supplies Building (Glass, Paint, Lumber, etc)	50	50	15	100	100	20	100	100	98	150
5965	10000000-02902-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies Maint Bldg	56-072	Supplies Building (Glass, Paint, Lumber, etc)	200	555	545	350	347	340	3,000	2,498	2,433	3,000
5966	10000000-02902-321-10-2500-56217-0000-00	Supplies Plumbing and Heating Maint Bldg	56-072	Supplies Building (Glass, Paint, Lumber, etc)	49	49	-	65	65	-	125	125	-	125
5967	10000000-02902-321-10-2500-56218-0000-00	Building Supplies Electrical Maint Bldg	56-072	Supplies Building (Glass, Paint, Lumber, etc)	23	23	-	50	50	-	50	50	-	50
5968	10000000-02902-321-10-2500-56220-0000-00	Materials Snow/Ice Removal Maint	56-072	Supplies Building (Glass, Paint, Lumber, etc)	25	25	15	100	100	100	100	100	-	150
5969	10000000-03103-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies Cha	56-072	Supplies Building (Glass, Paint, Lumber, etc)	3,321	2,394	2,075	2,500	1,736	1,718	3,500	2,402	2,210	3,500
5970	10000000-03103-321-10-2500-56217-0000-00	Supplies Plumbing and Heating Cha	56-072	Supplies Building (Glass, Paint, Lumber, etc)	824	824	-	800	21	-	800	800	12	3,800
5971	10000000-03103-321-10-2500-56218-0000-00	Building Supplies Electrical Cha	56-072	Supplies Building (Glass, Paint, Lumber, etc)	200	200	-	200	200	-	150	150	-	150
5972	10000000-03103-321-10-2500-56220-0000-00	Materials Snow/Ice Removal Cha	56-072	Supplies Building (Glass, Paint, Lumber, etc)	500	500	319	500	274	274	500	500	176	600
5973	10000000-03104-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies Ric	56-072	Supplies Building (Glass, Paint, Lumber, etc)	3,743	4,028	3,964	2,000	2,808	2,808	3,400	3,400	1,426	3,000
5974	10000000-03104-321-10-2500-56217-0000-00	Supplies Plumbing and Heating Ric	56-072	Supplies Building (Glass, Paint, Lumber, etc)	761	7	-	750	187	186	800	800	-	3,800
5975	10000000-03104-321-10-2500-56218-0000-00	Building Supplies Electrical Ric	56-072	Supplies Building (Glass, Paint, Lumber, etc)	250	250	-	250	250	-	250	250	-	250
5976	10000000-03104-321-10-2500-56220-0000-00	Materials Snow/Ice Removal Ric	56-072	Supplies Building (Glass, Paint, Lumber, etc)	564	541	479	564	447	274	564	564	176	600
5977	10000000-03105-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies Ash	56-072	Supplies Building (Glass, Paint, Lumber, etc)	1,862	1,785	1,747	1,500	1,743	1,734	1,560	1,560	1,309	2,000
5978	10000000-03105-321-10-2500-56217-0000-00	Supplies Plumbing and Heating Ash	56-072	Supplies Building (Glass, Paint, Lumber, etc)	1,105	1,105	220	1,065	542	517	1,121	1,121	-	3,950
5979	10000000-03105-321-10-2500-56218-0000-00	Building Supplies Electrical Ash	56-072	Supplies Building (Glass, Paint, Lumber, etc)	200	200	-	200	200	6	200	200	-	200
5980	10000000-03105-321-10-2500-56220-0000-00	Materials Snow/Ice Removal Ash	56-072	Supplies Building (Glass, Paint, Lumber, etc)	493	493	174	500	375	274	500	500	176	600
5981	10000000-03106-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies HV	56-072	Supplies Building (Glass, Paint, Lumber, etc)	2,850	1,043	1,025	1,500	3,836	3,836	3,000	2,855	2,580	3,000
5982														

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
5995	10000000-05107-321-10-2500-56211-0000-00	Supplies Plumbing and Heating CTC	56-072	Supplies Building (Glass, Paint, Lumber, etc)	1,920	1,920	431	1,900	-	-	2,400	2,400	-	2,600
5996	10000000-06110-321-10-2500-56211-0000-00	Other Supplies	56-072	Supplies Building (Glass, Paint, Lumber, etc)	-	3,393	1,888	-	1,500	40	-	-	-	-
5997	10000000-06110-321-10-2500-56217-0000-00	Supplies Plumbing and Heating CALA	56-072	Supplies Building (Glass, Paint, Lumber, etc)	600	1,000	466	300	300	-	600	600	-	650
5998	10000000-06110-321-10-2500-56218-0000-00	Building Supplies Electrical CALA	56-072	Supplies Building (Glass, Paint, Lumber, etc)	50	50	-	50	50	-	50	50	-	50
5999	10000000-06110-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies CALA	56-072	Supplies Building (Glass, Paint, Lumber, etc)	2,244	-	-	1,500	-	-	1,500	1,500	922	1,000
6000		<b>Total</b>	<b>56-072</b>	<b>Supplies Building (Glass, Paint, Lumber, etc)</b>	<b>70,759</b>	<b>58,631</b>	<b>40,158</b>	<b>64,416</b>	<b>54,873</b>	<b>42,711</b>	<b>66,826</b>	<b>61,756</b>	<b>44,069</b>	<b>59,825</b>
6001	10000000-04102-312-10-2500-56302-0000-00	Non-Food Food Service Supplies MS	56-073	Supplies School Kitchen	-	-	-	-	-	-	-	89	89	-
6002	10000000-03104-312-10-2500-56302-0000-00	Supplies Non-Food Food Service Ric	56-073	Supplies School Kitchen	-	-	-	-	24	6	-	-	-	-
6003		<b>Total</b>	<b>56-073</b>	<b>Supplies School Kitchen</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24</b>	<b>6</b>	<b>-</b>	<b>89</b>	<b>89</b>	<b>-</b>
6004	10000000-02900-321-10-2500-56101-0000-00	Supplies Bldg/Grounds	56-075	Supplies Maintenance	-	78	-	-	-	-	-	-	-	-
6005	10000000-02902-321-10-2500-56101-0000-00	Supplies Maintenance District	56-075	Supplies Maintenance	-	55,889	60,383	11,000	11,356	11,356	10,000	9,260	9,215	10,000
6006	10000000-02902-321-10-2500-56202-0000-00	Gasoline Maintenance	56-075	Supplies Maintenance	-	8,350	7,469	500	500	11,304	2,000	2,000	6,394	20,800
6007	10000000-03105-321-10-2500-56101-0000-00	Supplies Maintenance Ash	56-075	Supplies Maintenance	-	-	-	-	36	36	-	-	-	-
6008	10000000-99999-311-00-2500-56101-0000-00	Supplies transportation Dist	56-075	Supplies Maintenance	-	-	-	-	-	-	-	154	154	-
6009		<b>Total</b>	<b>56-075</b>	<b>Supplies Maintenance</b>	<b>-</b>	<b>64,317</b>	<b>67,853</b>	<b>11,500</b>	<b>11,892</b>	<b>22,696</b>	<b>12,000</b>	<b>11,414</b>	<b>15,763</b>	<b>30,800</b>
6010	10000000-02400-331-10-2500-56112-0000-00	Uniforms Technology Dist	56-079	Uniforms Staff	280	430	402	304	434	434	384	384	310	304
6011	10000000-02900-321-10-2500-56112-0000-00	Uniforms Bldg/Grounds Dist	56-079	Uniforms Staff	761	761	511	915	915	499	915	915	370	950
6012	10000000-03103-321-10-2500-56112-0000-00	Uniforms Bldg/Grounds Cha	56-079	Uniforms Staff	382	382	221	615	615	309	615	615	106	600
6013	10000000-03104-321-10-2500-56112-0000-00	Uniforms Bldg/Grounds Ric	56-079	Uniforms Staff	453	584	584	820	820	328	820	820	166	600
6014	10000000-03105-321-10-2500-56112-0000-00	Uniforms Bldg/Grounds Ash	56-079	Uniforms Staff	461	461	317	615	615	203	615	615	345	700
6015	10000000-03106-321-10-2500-56112-0000-00	Uniforms Bldg/Grounds HV	56-079	Uniforms Staff	263	263	228	615	615	149	615	615	54	700
6016	10000000-04102-321-10-2500-56112-0000-00	Uniforms Bldg/Grounds MS	56-079	Uniforms Staff	992	992	835	1,660	1,660	868	1,660	1,660	537	2,000
6017	10000000-05101-321-10-2500-56112-0000-00	Uniforms Bldg/Grounds HS	56-079	Uniforms Staff	1,242	1,184	1,036	1,660	1,660	1,005	1,660	1,660	672	1,700
6018	10000000-05107-321-10-2500-56112-0000-00	Uniforms Bldg/Grounds CTC	56-079	Uniforms Staff	346	346	341	410	410	50	410	410	91	300
6019	10000000-06110-321-10-2500-56112-0000-00	Uniforms Bldg/Grounds CALA	56-079	Uniforms Staff	44	44	29	205	205	205	205	205	107	300
6020		<b>Total</b>	<b>56-079</b>	<b>Uniforms Staff</b>	<b>5,224</b>	<b>5,447</b>	<b>4,505</b>	<b>7,819</b>	<b>7,949</b>	<b>4,049</b>	<b>7,899</b>	<b>7,899</b>	<b>2,759</b>	<b>8,154</b>
6021	10000000-02400-331-10-2500-56101-0000-00	Supplies Tech Bldg	56-084	Supplies Tech Bldg	565	728	484	400	550	469	400	500	380	400
6022		<b>Total</b>	<b>56-084</b>	<b>Supplies Tech Bldg</b>	<b>565</b>	<b>728</b>	<b>484</b>	<b>400</b>	<b>550</b>	<b>469</b>	<b>400</b>	<b>500</b>	<b>380</b>	<b>400</b>
6023	10000000-02100-332-10-2500-56101-0000-00	Supplies Financial	56-089	Supplies Financial	6,240	6,240	6,163	2,500	1,700	1,260	1,750	2,719	2,542	1,350
6024		<b>Total</b>	<b>56-089</b>	<b>Supplies Financial</b>	<b>6,240</b>	<b>6,240</b>	<b>6,163</b>	<b>2,500</b>	<b>1,700</b>	<b>1,260</b>	<b>1,750</b>	<b>2,719</b>	<b>2,542</b>	<b>1,350</b>
6025	10000000-99999-232-14-0000-56101-0000-00	Supplies Child Outreach Dist	56-092	Supplies Child Outreach	2,269	2,269	410	2,118	2,118	2,101	2,054	2,054	314	2,268
6026		<b>Total</b>	<b>56-092</b>	<b>Supplies Child Outreach</b>	<b>2,269</b>	<b>2,269</b>	<b>410</b>	<b>2,118</b>	<b>2,118</b>	<b>2,101</b>	<b>2,054</b>	<b>2,054</b>	<b>314</b>	<b>2,268</b>
6027	10000000-01101-531-10-2500-56101-0000-00	Supplies Sch Cmt	56-097	Supplies Sch Cmt	-	-	-	-	-	-	-	-	-	1
6028		<b>Total</b>	<b>56-097</b>	<b>Supplies Sch Cmt</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>
6029	10000000-04102-122-10-1200-56404-0000-00	Subscrip/Periodicals PE/Health MS	56-101	Subscrip/Periodicals	320	320	313	336	336	313	236	236	214	214
6030	10000000-05101-122-10-1900-56404-0000-40	Subscrip/Periodicals Soc Studies HS	56-101	Subscrip/Periodicals	500	500	330	500	500	330	500	500	330	500
6031	10000000-05107-122-30-1418-56404-0000-74	Subscrip/Periodicals Health Careers CTC	56-101	Subscrip/Periodicals	-	-	-	-	45	45	-	-	-	-
6032		<b>Total</b>	<b>56-101</b>	<b>Subscrip/Periodicals</b>	<b>820</b>	<b>820</b>	<b>643</b>	<b>836</b>	<b>881</b>	<b>688</b>	<b>736</b>	<b>736</b>	<b>543</b>	<b>714</b>
6033	10000000-03103-212-10-2600-56404-0000-40	Subscrip/Periodicals Library Cha	56-112	Subscrip/Periodicals Library	306	306	275	260	260	208	496	496	213	220
6034	10000000-03104-212-10-2600-56404-0000-40	Subscrip/Periodicals Library Ric	56-112	Subscrip/Periodicals Library	491	491	-	488	240	-	846	338	-	220
6035	10000000-03105-212-10-2600-56404-0000-40	Subscrip/Periodicals Library Ash	56-112	Subscrip/Periodicals Library	245	200	200	264	262	262	400	400	379	220
6036	10000000-03106-212-10-2600-56404-0000-40	Subscrip/Periodicals Library HV	56-112	Subscrip/Periodicals Library	233	233	200	220	220	202	386	386	-	220
6037	10000000-04102-212-10-2600-56404-0000-40	Subscrip/Periodicals Library MS	56-112	Subscrip/Periodicals Library	1,461	1,168	1,168	1,434	1,434	1,384	859	859	693	900
6038	10000000-05101-212-10-2600-56404-0000-40	Subscrip/Periodicals Library HS	56-112	Subscrip/Periodicals Library	1,906	981	981	1,853	934	898	1,140	1,140	683	900
6039		<b>Total</b>	<b>56-112</b>	<b>Subscrip/Periodicals Library</b>	<b>4,641</b>	<b>3,379</b>	<b>2,825</b>	<b>4,519</b>	<b>3,350</b>	<b>2,954</b>	<b>4,127</b>	<b>3,619</b>	<b>1,968</b>	<b>2,680</b>
6040	10000000-03103-122-20-2103-56404-0000-00	Subscrip/Periodicals Self Cont Cha	56-116	Subscrip/Periodicals SpEd	160	166	166	166	194	-	225	225	195	225
6041	10000000-05101-122-20-2101-56404-0000-00	Subscrip/Periodicals SpEd Resource HS	56-116	Subscrip/Periodicals SpEd	300	300	220	330	-	-	-	-	-	-
6042		<b>Total</b>	<b>56-116</b>	<b>Subscrip/Periodicals SpEd</b>	<b>460</b>	<b>466</b>	<b>386</b>	<b>496</b>	<b>194</b>	<b>-</b>	<b>225</b>	<b>225</b>	<b>195</b>	<b>225</b>
6043	10000000-01100-521-10-2500-56404-0000-00	Subscrip/Periodicals Supt/Asst Supt	56-120	Subscrip/Periodicals Admin	188	188	89	178	178	97	356	356	186	-
6044	10000000-01400-231-20-2130-56404-0000-00	Subscrip/Periodicals SpEd Admin	56-120	Subscrip/Periodicals Admin	178	178	164	343	343	253	345	345	253	350
6045	10000000-03103-512-10-0000-56404-0000-00	Subscrip/Periodicals Prin/Asst Prin Char	56-120	Subscrip/Periodicals Admin	89	89	-	1	1	-	-	-	-	-
6046	10000000-03104-512-10-0000-56404-0000-00	Subscrip/Periodicals Prin/Asst Prin Ric	56-120	Subscrip/Periodicals Admin	89	89	-	90	90	-	89	89	-	89
6047	10000000-03105-512-10-0000-56404-0000-00	Subscrip/Periodicals Prin/Asst Prin Ash	56-120	Subscrip/Periodicals Admin	89	89	-	1	1	-	-	-	-	-
6048	10000000-03106-512-10-0000-56404-0000-00	Subscrip/Periodicals Prin/Asst Prin HV	56-120	Subscrip/Periodicals Admin	89	89	89	90	90	89	-	89	89	89
6049	10000000-04102-512-10-0000-56404-0000-00	Subscrip/Periodicals Prin/Asst Prin MS	56-120	Subscrip/Periodicals Admin	178	178	97	196	196	97	194	194	-	194
6050	10000000-05101-512-10-0000-56404-0000-00	Subscrip/Periodicals Prin/Asst Prin HS	56-120	Subscrip/Periodicals Admin	178	178	178	358	358	89	356	356	178	370
6051	10000000-05107-512-30-0000-56404-0000-00	Subscrip/Periodicals Prin/Asst Prin CTC	56-120	Subscrip/Periodicals Admin	89	89	-	1	1	-	-	-	-	-
6052	10000000-06110-512-12-0000-56404-0000-00	Subscrip/Periodicals Prin/Asst Prin ALP CALA	56-120	Subscrip/Periodicals Admin	45	45	-	1	1	-	-	-	-	-
6053	10000000-06110-512-20-2130-56404-0000-00	Subscrip/Periodicals Prin/Asst Prin CDP CALA	56-120	Subscrip/Periodicals Admin	45	45	-	1	1	-	-	-	-	-
6054		<b>Total</b>	<b>56-120</b>	<b>Subscrip/Periodicals Admin</b>	<b>1,257</b>	<b>1,257</b>	<b>617</b>	<b>1,260</b>	<b>1,260</b>	<b>625</b>	<b>1,340</b>	<b>1,429</b>	<b>706</b>	<b>1,092</b>
6055	10000000-03103-122-10-0000-56401-0000-20	Textbooks Workbooks Cha	56-124	Textbook Workbooks Elem	5,033	7,988	7,988	5,783	8,253	8,253	305	-	-	502
6056	10000000-03103-122-10-0001-56401-0000-20	Textbooks Workbooks K Cha	56-124	Textbook Workbooks Elem	1,413	1,889	1,410	1,312	1,312	1,312	2	2	-	2
6057	10000000-03104-122-10-0000-56401-0000-20	Textbooks Workbooks Ric	56-124	Textbook Workbooks Elem	8,110	12,510	12,510	10,067	12,506	11,712	305	2,480	2,480	502
6058	10000000-03104-122-10-0001-56401-0000-20	Textbooks Workbooks K Ric	56-124	Textbook Workbooks Elem	2,386	3,787	3,608	3,247	3,247	3,158	2	2	-	2

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
6071	10000000-05101-122-10-1500-56401-0000-20	Textbooks Workbooks Math HS	56-131	Textbook Workbooks HS	-	-	-	-	-	-	-	1,594	1,459	-
6072		<b>Total</b>	<b>56-131</b>	<b>Textbook Workbooks HS</b>	854	854	-	413	413	-	413	2,007	1,459	449
6073	10000000-05107-122-30-1403-56401-0000-69	Textbooks Workbooks Eng/Drafting & Design	56-133	Textbook Workbooks CTC	4,420	4,192	3,724	4,099	4,099	3,736	-	-	-	5,380
6074		<b>Total</b>	<b>56-133</b>	<b>Textbook Workbooks CTC</b>	4,420	4,192	3,724	4,099	4,099	3,736	-	-	-	5,380
6075	10000000-06110-122-12-0000-56401-0000-20	Textbooks Workbooks ALP CALA	56-135	Textbook Workbooks CALA	-	-	-	156	156	156	1	1	-	2
6076	10000000-06110-122-12-1500-56401-0000-21	Textbooks Math CALA	56-135	Textbook Workbooks CALA	-	-	-	-	-	-	-	-	-	1
6077	10000000-06110-122-20-2103-56401-0000-20	Textbooks Workbooks CDP CALA	56-135	Textbook Workbooks CALA	355	759	759	468	1,815	1,113	309	496	496	502
6078		<b>Total</b>	<b>56-135</b>	<b>Textbook Workbooks CALA</b>	355	759	759	625	1,971	1,269	310	497	496	505
6079	10000000-04102-122-20-2101-56401-0000-20	Textbooks Workbooks SpEd Resource MS	56-137	Textbook Workbooks SpEd	65	65	39	-	-	-	-	-	-	-
6080	10000000-05101-122-20-2101-56401-0000-20	Textbooks Workbooks SpEd Resource HS	56-137	Textbook Workbooks SpEd	-	-	-	-	330	-	400	400	98	-
6081		<b>Total</b>	<b>56-137</b>	<b>Textbook Workbooks SpEd</b>	65	65	39	-	330	-	400	400	98	-
6082	10000000-03103-122-10-0001-56401-0000-21	Textbooks K Cha	56-141	Textbooks Elem	-	4,715	4,715	-	-	-	-	-	-	-
6083	10000000-03103-122-10-0009-56401-0000-21	Textbooks ELA Cha	56-141	Textbooks Elem	-	16,225	16,225	-	-	-	-	-	-	-
6084	10000000-03103-122-20-2101-56401-0000-21	Textbooks Resource Cha	56-141	Textbooks Elem	-	1,392	1,392	-	-	-	-	-	-	-
6085	10000000-03104-122-10-0001-56401-0000-21	Textbooks K Ric	56-141	Textbooks Elem	-	7,701	7,701	-	-	-	-	-	-	-
6086	10000000-03104-122-10-0009-56401-0000-21	Textbooks ELA Ric	56-141	Textbooks Elem	-	26,162	26,162	-	-	-	-	-	-	-
6087	10000000-03104-122-20-2101-56401-0000-21	Textbooks/Workbooks Resource Ric	56-141	Textbooks Elem	-	1,392	1,392	-	-	-	-	-	-	-
6088	10000000-03105-122-10-0001-56401-0000-21	Textbooks K Ash	56-141	Textbooks Elem	-	3,221	3,221	-	-	-	-	-	-	-
6089	10000000-03105-122-10-0009-56401-0000-21	Textbooks ELA Ash	56-141	Textbooks Elem	-	12,290	12,290	-	-	-	-	-	-	-
6090	10000000-03105-122-20-2101-56401-0000-21	Textbooks Resource Ash	56-141	Textbooks Elem	-	1,392	1,392	-	-	-	-	-	-	-
6091	10000000-03106-122-10-0001-56401-0000-21	Textbooks K HV	56-141	Textbooks Elem	-	3,221	3,221	-	-	-	-	-	-	-
6092	10000000-03106-122-10-0009-56401-0000-21	Textbooks ELA HV	56-141	Textbooks Elem	-	12,290	12,290	-	-	-	-	-	-	-
6093	10000000-03106-122-20-2101-56401-0000-21	Textbooks Resource HV	56-141	Textbooks Elem	-	1,392	1,392	-	-	-	-	-	-	-
6094		<b>Total</b>	<b>56-141</b>	<b>Textbooks Elem</b>	-	91,394	91,394	-	-	-	-	-	-	-
6095	10000000-04102-122-10-0000-56401-0000-05	Textbooks Gr 5 MS	56-144	Textbooks MS	14,919	14,919	14,919	-	-	-	2	2	-	7,649
6096	10000000-04102-122-10-0000-56401-0000-06	Textbooks Gr 6 MS	56-144	Textbooks MS	-	-	-	-	334	295	4,898	4,898	4,898	1,879
6097	10000000-04102-122-10-0000-56401-0000-07	Textbooks Gr 7 MS	56-144	Textbooks MS	1,119	1,119	1,090	-	-	-	6,181	6,181	5,387	2,040
6098	10000000-04102-122-10-0000-56401-0000-08	Textbooks Gr 8 MS	56-144	Textbooks MS	-	-	-	20	20	-	8,293	7,991	7,984	2,666
6099	10000000-04102-122-10-0500-56401-0000-05	Textbooks ELA Gr 5 MS	56-144	Textbooks MS	-	12,097	12,097	-	-	-	-	-	-	-
6100	10000000-04102-122-20-2101-56401-0000-05	Textbooks ELA Gr 5 SPED MS	56-144	Textbooks MS	-	191	191	-	-	-	-	-	-	-
6101		<b>Total</b>	<b>56-144</b>	<b>Textbooks MS</b>	16,038	28,326	28,296	20	354	295	19,375	19,073	18,269	14,235
6102	10000000-06110-122-20-2103-56401-0000-21	Textbooks CDP CALA	56-146	Textbooks CALA	-	3,017	3,017	-	-	-	-	-	-	-
6103		<b>Total</b>	<b>56-146</b>	<b>Textbooks CALA</b>	-	3,017	3,017	-	-	-	-	-	-	-
6104	10000000-05101-122-10-0500-56401-0000-21	Textbooks ELA HS	56-148	Textbooks HS	2,481	2,481	2,394	54	969	895	-	-	-	1,075
6105	10000000-05101-122-10-0700-56401-0000-21	Textbooks World Lang HS	56-148	Textbooks HS	1,222	1,971	1,766	805	165	156	-	179	142	-
6106	10000000-05101-122-10-1500-56401-0000-21	Textbooks Math HS	56-148	Textbooks HS	-	-	-	-	-	-	1	1	-	1
6107	10000000-05101-122-10-1700-56401-0000-21	Textbooks Science HS	56-148	Textbooks HS	1,861	3,700	3,693	5,123	5,123	5,086	-	-	-	-
6108	10000000-05101-122-10-1900-56401-0000-21	Textbooks Social Studies HS	56-148	Textbooks HS	-	-	-	-	-	-	3,172	3,172	3,076	2,801
6109	10000000-05101-122-10-2400-56401-0000-21	Textbooks Reading/Lit HS	56-148	Textbooks HS	159	159	-	153	153	138	155	155	125	239
6110		<b>Total</b>	<b>56-148</b>	<b>Textbooks HS</b>	5,724	8,311	7,853	6,135	6,410	6,275	3,328	3,507	3,343	4,116
6111	10000000-05107-122-30-1407-56401-0000-72	Textbooks Culinary Arts CTC	56-150	Textbooks CTC	-	-	-	4,246	4,246	2,295	-	2,841	2,841	-
6112	10000000-05107-122-30-1423-56401-0000-00	Textbooks Criminal Justice CTC	56-150	Textbooks CTC	-	-	4,744	-	-	-	-	286	270	-
6113		<b>Total</b>	<b>56-150</b>	<b>Textbooks CTC</b>	-	-	4,744	4,246	4,246	2,295	-	3,127	3,111	-
6114	10000000-04102-122-10-0700-56409-0000-00	eTextbooks World Language MS	56-156	eTextbooks MS	668	668	668	-	-	-	-	-	-	-
6115	10000000-04102-122-10-1500-56409-0000-00	eTextbooks Math MS	56-156	eTextbooks MS	1	1	-	-	-	-	1	1	-	-
6116		<b>Total</b>	<b>56-156</b>	<b>eTextbooks MS</b>	669	669	668	-	-	-	1	1	-	-
6117	10000000-05101-122-10-0300-56409-0000-00	eTextbooks Business HS	56-162	eTextbooks HS	13,145	11,280	6,428	16,038	16,038	8,687	15,376	15,376	11,340	23,690
6118	10000000-05101-122-10-0700-56409-0000-00	eTextbooks World Language HS	56-162	eTextbooks HS	-	-	-	-	-	-	-	-	-	4,770
6119	10000000-05101-122-10-1500-56409-0000-00	eTextbooks Math HS	56-162	eTextbooks HS	2,603	-	-	2,603	2,405	995	2,607	4,857	2,505	2,605
6120	10000000-05101-122-10-1700-56409-0000-00	eTextbooks Science HS	56-162	eTextbooks HS	1,755	2,193	2,190	2,253	2,253	1,573	2,064	2,064	1,931	2,608
6121	10000000-05101-122-10-1900-56409-0000-00	eTextbooks Social Studies HS	56-162	eTextbooks HS	29,242	29,242	29,235	29,241	29,241	29,235	4	74	-	24,175
6122		<b>Total</b>	<b>56-162</b>	<b>eTextbooks HS</b>	46,745	42,715	37,853	50,135	49,938	40,490	20,050	22,370	15,775	57,847
6123	10000000-04102-122-10-2600-56409-0000-00	eTextbooks Library MS	56-166	e Textbooks Library	1,972	1,972	1,957	1,935	1,935	1,927	1,140	1,140	1,140	-
6124	10000000-05101-122-10-2600-56409-0000-00	eTextbooks Library HS	56-166	e Textbooks Library	4,288	8,685	8,568	7,411	8,359	8,327	7,296	7,296	6,717	-
6125		<b>Total</b>	<b>56-166</b>	<b>e Textbooks Library</b>	6,260	10,657	10,524	9,347	10,294	10,253	8,436	8,436	7,857	-
6126	10000000-08902-431-50-0500-56406-0000-03	Textbooks Non-Pub Eng Language Arts Char	56-171	Textbooks Non-Pub Elem	1	1	-	-	-	-	-	-	-	-
6127	10000000-08902-431-50-0500-56406-0000-04	Textbooks Non-Pub Eng Language Arts Rich	56-171	Textbooks Non-Pub Elem	-	-	(75)	-	-	(85)	-	-	-	-
6128	10000000-08902-431-50-0500-56406-0000-06	Textbooks Non-Pub Eng Language Arts HV	56-171	Textbooks Non-Pub Elem	100	-	-	-	-	-	-	-	-	-
6129	10000000-08902-431-50-1500-56406-0000-03	Textbooks Non-Pub Math Char	56-171	Textbooks Non-Pub Elem	1	1	-	-	-	-	-	-	-	-
6130	10000000-08902-431-50-1500-56406-0000-06	Textbooks Non-Pub Math HV	56-171	Textbooks Non-Pub Elem	100	100	-	-	-	-	-	-	-	-
6131	10000000-08902-431-50-1700-56406-0000-03	Textbooks Non-Pub Science Char	56-171	Textbooks Non-Pub Elem	1	1	-	-	-	-	-	-	-	-
6132	10000000-08902-431-50-1700-56406-0000-06	Textbooks Non-Pub Science HV	56-171	Textbooks Non-Pub Elem	100	100	-	-	-	-	-	-	-	-
6133	10000000-08902-431-50-1900-56406-0000-03	Textbooks Non-Pub Soc Studies Char	56-171	Textbooks Non-Pub Elem	1	1	-	-	-	-	-	-	-	-
6134	10000000-08902-431-50-1900-56406-0000-06	Textbooks Non-Pub Soc Studies HV	56-171	Textbooks Non-Pub Elem	100	100	-	-	-	-	-	-	-	-
6135		<b>Total</b>	<b>56-171</b>	<b>Textbooks Non-Pub Elem</b>	404	304	(75)	-	-	(85)	-	-	-	-
6136	10000000-08902-431-50-0500-56406-0000-02	Textbooks Non-Pub English Lang Arts MS	56-174	Textbooks Non-Pub MS	342	342	-	100	-	-	125	2	-	125
6137	10000000-08902-431-50-0700-56406-0000-02	Textbooks Non-Pub World Lang MS	56-174	Textbooks Non-Pub MS	342	342	-	100	87	87	125	192	187	125
6138	10000000-08902-431-50-1500-56406-0000-02	Textbooks Non-Pub Math MS	56-174	Textbooks Non-Pub MS	342	342	-	100	42	42	125	64	-	125
6139	10000000-08902-431-50-1700-56406-0000-02	Textbooks Non-Pub Science MS	56-174	Textbooks Non-Pub MS	342	342	49	100	444	444	125	180	170	125
6140	10000000-08902-431-50-1900-56406-0000-02	Textbooks Non-Pub Soc Studies MS	56-174	Textbooks Non-Pub MS	342	342	-	100	-	-	125	186	151	125
6141		<b>Total</b>	<b>56-174</b>	<b>Textbooks Non-Pub MS</b>	1,710	1,510	49	500	573	573	625	625	507	

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
6147		<b>Total</b>	<b>56-177</b>	<b>Textbooks Non-Pub HS</b>	3,665	3,665	317	3,465	3,465	315	2,465	2,465	345	3,465
6148	10000000-05101-122-70-1200-56410-0000-00	Textbooks Non-Pub Dual Enrollment PE/Health	56-180	Textbooks Concurrent Enroll	250	250	-	250	250	-	-	-	-	-
6149	10000000-08519-122-70-0500-56410-0000-00	Textbooks Non Pub Dual Enrollment ELA CCR1	56-180	Textbooks Concurrent Enroll	800	800	406	800	800	358	800	800	-	800
6150	10000000-08519-122-70-1200-56410-0000-00	Textbooks Non Pub Dual Enrollment CRI PE/H	56-180	Textbooks Concurrent Enroll	100	100	-	100	100	-	100	100	-	100
6151	10000000-08519-122-70-1500-56410-0000-00	Textbooks Non Pub Dual Enrollment CCR1 Mat	56-180	Textbooks Concurrent Enroll	600	600	433	600	600	-	600	600	-	600
6152	10000000-08519-122-70-1700-56410-0000-00	Textbooks Non Pub Dual Enrollment Social S	56-180	Textbooks Concurrent Enroll	600	600	189	600	600	129	300	300	-	300
6153	10000000-08519-122-70-1900-56410-0000-00	Textbooks Non Pub Dual Enrollment Social Stu	56-180	Textbooks Concurrent Enroll	600	600	321	600	662	94	600	600	-	600
6154	10000000-08552-122-70-1500-56410-0000-00	Textbooks URI dual enrollment Math	56-180	Textbooks Concurrent Enroll	175	156	36	175	175	-	175	175	-	175
6155	10000000-08552-122-70-1700-56410-0000-00	Textbooks URI dual enrollment Science	56-180	Textbooks Concurrent Enroll	165	120	120	165	103	102	175	175	-	175
6156	10000000-08552-122-70-1900-56410-0000-00	Textbooks URI dual enrollment Social Studies	56-180	Textbooks Concurrent Enroll	50	114	78	50	50	43	50	50	-	50
6157		<b>Total</b>	<b>56-180</b>	<b>Textbooks Concurrent Enroll</b>	3,340	3,340	1,582	3,340	3,340	725	2,800	2,800	-	2,800
6158	10000000-03103-212-10-2600-56402-0000-00	Books Library Char	56-184	Library Books Elem	2,754	2,754	2,745	2,344	2,344	2,340	2,351	2,351	2,264	-
6159	10000000-03104-212-10-2600-56402-0000-00	Books Library Rich	56-184	Library Books Elem	4,417	4,417	4,408	4,396	4,396	4,060	4,451	4,451	-	-
6160	10000000-03105-212-10-2600-56402-0000-00	Books Library Ash	56-184	Library Books Elem	2,203	2,248	2,248	2,311	2,338	2,338	1,775	1,775	1,775	-
6161	10000000-03106-212-10-2600-56402-0000-00	Books Library HV	56-184	Library Books Elem	2,095	2,095	2,069	1,976	1,940	1,925	1,691	1,691	1,615	-
6162		<b>Total</b>	<b>56-184</b>	<b>Library Books Elem</b>	11,470	11,515	11,469	11,027	11,018	10,663	10,268	10,268	5,654	-
6163	10000000-04102-212-10-2600-56402-0000-00	Books Library MS	56-186	Library Books MS	11,175	11,175	10,960	10,967	10,967	10,483	10,344	10,344	10,277	-
6164		<b>Total</b>	<b>56-186</b>	<b>Library Books MS</b>	11,175	11,175	10,960	10,967	10,967	10,483	10,344	10,344	10,277	-
6165	10000000-05101-212-10-2600-56402-0000-00	Books Library HS	56-188	Library Books HS	12,863	9,547	9,383	11,117	11,117	10,727	8,194	8,194	6,687	-
6166		<b>Total</b>	<b>56-188</b>	<b>Library Books HS</b>	12,863	9,547	9,383	11,117	11,117	10,727	8,194	8,194	6,687	-
6167	10000000-03103-212-10-2600-56407-0000-00	Web Software/Database Library Char	56-196	Web Software/Database Library	765	765	763	765	775	775	814	822	822	900
6168	10000000-03104-212-10-2600-56407-0000-00	Web Software/Database Library Rich	56-196	Web Software/Database Library	765	765	763	765	775	775	814	822	822	900
6169	10000000-03105-212-10-2600-56407-0000-00	Web Software/Database Library Ash	56-196	Web Software/Database Library	765	765	763	765	775	775	814	822	822	900
6170	10000000-03106-212-10-2600-56407-0000-00	Web Software/Database Library HV	56-196	Web Software/Database Library	765	765	763	765	775	775	814	822	822	900
6171	10000000-04102-212-10-2600-56407-0000-00	Web Software/Database Library MS	56-196	Web Software/Database Library	4,595	4,646	4,646	7,429	7,429	7,393	7,607	7,623	7,623	8,210
6172	10000000-05101-212-10-2600-56407-0000-00	Web Software/Database Library HS	56-196	Web Software/Database Library	7,043	7,043	7,043	7,392	7,392	7,392	7,760	7,760	7,760	7,511
6173		<b>Total</b>	<b>56-196</b>	<b>Web Software/Database Library</b>	14,698	14,748	14,739	17,881	17,921	17,885	18,621	18,669	18,669	19,321
6174	10000000-03103-222-10-0000-56403-0000-00	Reference Books PD Cha	56-199	Reference Books PD	217	192	23	79	137	137	154	154	41	215
6175	10000000-03104-222-10-0000-56403-0000-00	Reference Books PD Ric	56-199	Reference Books PD	217	187	187	149	207	207	154	154	41	175
6176	10000000-03105-222-10-0000-56403-0000-00	Reference Books PD Ash	56-199	Reference Books PD	217	190	190	114	172	172	117	117	41	95
6177	10000000-03106-222-10-0000-56403-0000-00	Reference Books PD HV	56-199	Reference Books PD	217	82	82	114	172	172	117	117	41	95
6178	10000000-04102-222-10-0000-56403-0000-00	Reference Books PD MS	56-199	Reference Books PD	217	222	222	184	242	242	454	454	41	415
6179	10000000-05101-222-10-0000-56403-0000-00	Reference Books PD HS	56-199	Reference Books PD	217	373	277	219	277	277	229	187	41	375
6180	10000000-05107-222-30-0000-56403-0000-00	Reference Books PD CTC	56-199	Reference Books PD	-	-	-	538	458	444	-	-	-	-
6181		<b>Total</b>	<b>56-199</b>	<b>Reference Books PD</b>	1,300	1,245	981	1,397	1,664	1,649	1,224	1,182	244	1,370
6182	10000000-05101-221-20-2101-56403-0000-00	Reference Books SpEd Curr HS	56-205	Reference Books SpEd	43	43	38	-	-	-	-	-	-	-
6183	10000000-06110-222-20-2103-56403-0000-00	Reference Books PD CDP CALA	56-205	Reference Books SpEd	-	-	-	79	137	137	79	79	41	95
6184		<b>Total</b>	<b>56-205</b>	<b>Reference Books SpEd</b>	43	43	38	79	137	137	79	79	41	95
6185	10000000-03103-121-10-0000-56501-0000-00	Supplies Technology Cha	56-208	Supplies Technology Elem	400	400	400	20	20	400	400	233	-	-
6186	10000000-03104-121-10-0000-56501-0000-00	Supplies Technology Ric	56-208	Supplies Technology Elem	800	800	179	-	-	-	-	-	-	-
6187	10000000-03105-121-10-0000-56501-0000-00	Supplies Technology Ash	56-208	Supplies Technology Elem	400	131	400	-	-	-	400	400	-	-
6188	10000000-03106-121-10-0000-56501-0000-00	Supplies Technology HV	56-208	Supplies Technology Elem	400	400	400	400	400	93	400	400	-	-
6189		<b>Total</b>	<b>56-208</b>	<b>Supplies Technology Elem</b>	2,000	1,731	179	1,200	420	112	1,200	1,200	233	-
6190	10000000-04102-121-10-0000-56501-0000-02	Supplies Technology MS	56-211	Supplies Technology MS	800	-	-	800	800	222	-	-	-	-
6191	10000000-04102-121-10-0000-56501-0000-05	Supplies Technology Gr 5 MS	56-211	Supplies Technology MS	350	350	206	18	18	-	645	810	809	678
6192	10000000-04102-121-10-0000-56501-0000-06	Supplies Technology Gr 6 MS	56-211	Supplies Technology MS	392	392	117	-	-	-	715	715	715	858
6193	10000000-04102-121-10-0000-56501-0000-07	Supplies Technology Gr 7 MS	56-211	Supplies Technology MS	392	392	117	365	365	-	715	715	715	858
6194	10000000-04102-121-10-0000-56501-0000-08	Supplies Technology Gr 8 MS	56-211	Supplies Technology MS	460	460	117	200	200	-	748	748	748	570
6195	10000000-04102-121-10-0700-56501-0000-00	Supplies Technology World Lang MS	56-211	Supplies Technology MS	444	444	-	-	-	-	529	539	536	765
6196	10000000-04102-121-10-2000-56501-0000-00	Supplies Technology Cmpnt Tech MS	56-211	Supplies Technology MS	1,360	1,360	760	1,110	1,110	-	-	-	-	-
6197		<b>Total</b>	<b>56-211</b>	<b>Supplies Technology MS</b>	4,196	3,396	1,317	2,493	2,493	222	3,352	3,528	3,524	3,728
6198	10000000-05101-121-10-0000-56501-0000-00	Supplies Technology HS	56-214	Supplies Technology HS	800	1,024	495	800	800	63	-	-	-	-
6199	10000000-05101-121-10-0000-56501-0000-55	Supplies Technology 1:1 HS	56-214	Supplies Technology HS	4,500	4,500	-	375	375	-	-	-	-	375
6200	10000000-05101-121-10-0200-56501-0000-00	Supplies Technology Art HS	56-214	Supplies Technology HS	3,992	3,645	3,626	3,431	3,517	3,516	3,717	3,717	3,462	2,515
6201	10000000-05101-121-10-0700-56501-0000-00	Supplies Technology World Lang HS	56-214	Supplies Technology HS	430	-	-	-	-	-	-	1,030	938	-
6202	10000000-05101-121-10-1200-56501-0000-56	Supplies Technology PE/Health HS	56-214	Supplies Technology HS	-	1,254	1,254	-	-	-	-	-	-	31
6203	10000000-05101-121-10-1700-56501-0000-00	Supplies Technology Science HS	56-214	Supplies Technology HS	1,000	965	965	1,000	1,000	1,000	1,000	1,000	983	1,000
6204		<b>Total</b>	<b>56-214</b>	<b>Supplies Technology HS</b>	10,722	11,388	6,340	5,606	5,692	4,579	4,717	5,747	5,383	3,921
6205	10000000-05107-121-30-1403-56501-0000-70	Supplies Technology Eng/Drafting & Design CT	56-216	Supplies Technology CTC	446	1,105	1,105	596	446	204	897	1,127	1,127	-
6206	10000000-05107-121-30-1406-56501-0000-82	Supplies Technology Adv Design/Digital Print	56-216	Supplies Technology CTC	546	546	175	-	-	-	420	420	-	-
6207	10000000-05107-121-30-1415-56501-0000-71	Supplies Technology Comp Tech & Game Desig	56-216	Supplies Technology CTC	815	815	813	744	744	736	2,270	920	581	1,640
6208		<b>Total</b>	<b>56-216</b>	<b>Supplies Technology CTC</b>	1,806	2,466	2,093	1,340	1,190	940	3,587	2,467	1,708	1,640
6209	10000000-03104-121-20-2103-56501-0000-00	Supplies Technology Self Cont Ric	56-224	Supplies Technology SpEd	347	630	630	-	-	-	-	-	-	-
6210	10000000-04102-121-20-2101-56501-0000-00	Supplies Technology Resource MS	56-224	Supplies Technology SpEd	-	-	-	-	-	-	-	170	160	-
6211	10000000-04102-121-20-2103-56501-0000-00	Supplies Technology Self Cont MS	56-224	Supplies Technology SpEd	-	-	-	-	-	-	-	-	-	150
6212	10000000-09106-121-20-2110-56501-0000-00	Supplies Technology PreK HV	56-224	Supplies Technology SpEd	-	192	-	-	-	-	-	-	-	-
6213		<b>Total</b>	<b>56-224</b>	<b>Supplies Technology SpEd</b>	347	822	630	-	-	-	-	170	160	150
6214	10000000-03106-212-10-2600-56501-00													

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
6223	10000000-08999-121-10-0000-56501-0000-00	Supplies Technology Dist	56-245	Supplies Technology Maint/Tech Bldg	-	3,307	3,300	-	-	-	3,000	3,149	2,943	3,000
6224		<b>Total</b>	<b>56-245</b>	<b>Supplies Technology Maint/Tech Bldg</b>	<b>1,300</b>	<b>4,607</b>	<b>4,550</b>	<b>1,300</b>	<b>1,300</b>	<b>480</b>	<b>4,300</b>	<b>4,349</b>	<b>3,996</b>	<b>4,300</b>
6225	10000000-02100-332-10-2500-56501-0000-00	Supplies Technology Financial	56-251	Supplies Technology Financial	425	425	156	500	500	155	500	650	647	500
6226		<b>Total</b>	<b>56-251</b>	<b>Supplies Technology Financial</b>	<b>425</b>	<b>425</b>	<b>156</b>	<b>500</b>	<b>500</b>	<b>155</b>	<b>500</b>	<b>650</b>	<b>647</b>	<b>500</b>
6227	10000000-01100-531-10-2500-56501-0000-00	Supplies Technology Supt/Asst Supt	56-253	Supplies Technology Supt/Asst Supt	-	142	142	150	870	480	630	630	627	500
6228		<b>Total</b>	<b>56-253</b>	<b>Supplies Technology Supt/Asst Supt</b>	<b>-</b>	<b>142</b>	<b>142</b>	<b>150</b>	<b>870</b>	<b>480</b>	<b>630</b>	<b>630</b>	<b>627</b>	<b>500</b>
6229	10000000-04102-512-10-0000-56501-0000-00	Supplies Technology Sch Office MS	56-255	Supplies Technology Sch Offices	350	630	609	360	360	334	360	360	343	510
6230	10000000-05107-121-30-0000-56501-0000-00	Supplies Technology CTC	56-255	Supplies Technology Sch Offices	320	320	-	400	400	-	400	400	-	400
6231		<b>Total</b>	<b>56-255</b>	<b>Supplies Technology Sch Offices</b>	<b>670</b>	<b>950</b>	<b>609</b>	<b>760</b>	<b>760</b>	<b>334</b>	<b>760</b>	<b>760</b>	<b>343</b>	<b>910</b>
6232	10000000-04102-213-90-2200-56115-0000-00	Supplies Medical Athletics MS	56-266	Supplies Athletics Medical-Awards	909	923	172	909	909	909	920	920	86	1,019
6233	10000000-04102-213-90-2200-56116-0000-00	Supplies/Awards Athletics MS	56-266	Supplies Athletics Medical-Awards	5,090	3,090	1,634	6,125	9,939	9,495	6,178	6,178	2,769	12,178
6234	10000000-05101-213-90-2200-56115-0000-00	Supplies Medical Athletics HS	56-266	Supplies Athletics Medical-Awards	1,188	1,110	1,110	1,188	1,238	1,237	1,188	1,188	512	1,248
6235	10000000-05101-213-90-2200-56116-0000-00	Supplies/Awards Athletics HS	56-266	Supplies Athletics Medical-Awards	37,335	47,188	44,833	30,377	34,927	27,178	30,699	29,699	17,002	28,067
6236		<b>Total</b>	<b>56-266</b>	<b>Supplies Athletics Medical-Awards</b>	<b>44,522</b>	<b>52,310</b>	<b>47,748</b>	<b>38,599</b>	<b>47,013</b>	<b>38,818</b>	<b>38,985</b>	<b>37,985</b>	<b>20,369</b>	<b>42,511</b>
6237	10000000-04102-214-10-0000-56117-0000-00	Supplies Honors/Awards MS	56-267	Supplies Honors Awards	1,148	1,148	268	1,148	1,148	453	1,148	1,148	17	1,148
6238	10000000-05101-214-10-0000-56117-0000-00	Supplies Honors/Awards HS	56-267	Supplies Honors Awards	2,338	2,338	1,720	2,338	2,123	1,924	2,274	2,274	-	2,274
6239		<b>Total</b>	<b>56-267</b>	<b>Supplies Honors Awards</b>	<b>3,486</b>	<b>3,486</b>	<b>1,988</b>	<b>3,486</b>	<b>3,271</b>	<b>2,377</b>	<b>3,422</b>	<b>3,422</b>	<b>17</b>	<b>3,422</b>
6240	10000000-03103-321-10-2500-56202-0000-00	Gasoline Cha	56-276	Gasoline	600	600	-	600	600	22	1,400	1,400	-	300
6241	10000000-03104-321-10-2500-56202-0000-00	Gasoline Ric	56-276	Gasoline	600	600	-	600	600	22	1,200	1,200	-	300
6242	10000000-03105-321-10-2500-56202-0000-00	Gasoline Ash	56-276	Gasoline	600	600	-	600	600	22	1,300	1,300	-	300
6243	10000000-03106-321-10-2500-56202-0000-00	Gasoline HV	56-276	Gasoline	600	600	-	600	600	22	300	300	-	300
6244	10000000-04102-321-10-2500-56202-0000-00	Gasoline MS	56-276	Gasoline	3,000	250	-	3,300	3,300	-	2,150	2,150	-	300
6245	10000000-05101-321-10-2500-56202-0000-00	Gasoline HS	56-276	Gasoline	3,000	300	38	3,300	3,300	472	2,800	2,800	338	1,000
6246	10000000-05107-321-30-2500-56202-0000-00	Gasoline CTC	56-276	Gasoline	1,800	200	205	1,800	1,800	589	2,400	2,400	377	1,000
6247	10000000-06110-321-12-2500-56202-0000-00	Gasoline CALA	56-276	Gasoline	1,500	200	171	1,500	1,500	878	1,500	1,500	391	1,000
6248	10000000-15902-431-50-2500-56203-0000-00	OOD Fuel	56-276	Gasoline	-	-	-	-	-	-	-	8,333	7,857	-
6249		<b>Total</b>	<b>56-276</b>	<b>Gasoline</b>	<b>11,700</b>	<b>3,350</b>	<b>414</b>	<b>12,300</b>	<b>12,300</b>	<b>2,027</b>	<b>13,050</b>	<b>21,383</b>	<b>8,963</b>	<b>4,500</b>
6250	10000000-02400-321-10-2500-56204-0000-00	Propane Tech Bldg	56-277	Propane	1,449	1,469	1,467	2,750	5,014	2,444	3,528	3,998	1,471	5,100
6251	10000000-02902-321-10-2500-56204-0000-00	Propane Maint Bldg	56-277	Propane	1,782	1,762	1,467	1,782	2,982	2,444	2,940	2,502	1,471	4,250
6252	10000000-03103-321-10-2500-56204-0000-00	Propane Cha	56-277	Propane	110	110	80	100	736	532	294	294	85	638
6253	10000000-03104-321-10-2500-56204-0000-00	Propane Ric	56-277	Propane	371	371	115	350	1,164	1,163	441	441	205	638
6254	10000000-03106-321-10-2500-56204-0000-00	Propane HV	56-277	Propane	957	1,244	1,243	900	2,200	1,835	2,205	2,205	685	3,188
6255	10000000-04102-321-10-2500-56204-0000-00	Propane MS	56-277	Propane	1,829	1,829	1,327	1,500	2,206	-	2,352	1,807	-	3,400
6256	10000000-05101-321-10-2500-56204-0000-00	Propane HS	56-277	Propane	2,844	2,844	2,342	3,000	5,150	5,091	5,219	6,331	5,894	7,544
6257	10000000-05107-321-30-2500-56204-0000-00	Propane CTC	56-277	Propane	5,197	4,910	4,174	4,000	7,780	6,155	8,085	8,085	3,813	11,688
6258		<b>Total</b>	<b>56-277</b>	<b>Propane</b>	<b>14,539</b>	<b>14,539</b>	<b>12,215</b>	<b>14,382</b>	<b>27,232</b>	<b>19,664</b>	<b>25,064</b>	<b>25,064</b>	<b>13,622</b>	<b>36,444</b>
6259	10000000-00000-321-10-2500-56209-0000-00	Fuel Oil Admin	56-278	Fuel Oil	3,456	2,573	2,573	3,004	4,553	4,553	4,790	4,790	3,662	7,037
6260	10000000-03103-321-10-2500-56209-0000-00	Fuel Oil Cha	56-278	Fuel Oil	47,191	51,856	51,856	37,200	68,771	68,771	74,160	74,160	52,754	108,960
6261	10000000-03104-321-10-2500-56209-0000-00	Fuel Oil Ric	56-278	Fuel Oil	51,480	40,641	40,641	44,640	57,336	57,336	77,250	77,250	61,468	99,880
6262	10000000-03106-321-10-2500-56209-0000-00	Fuel Oil HV	56-278	Fuel Oil	27,257	27,257	22,677	23,691	30,784	30,784	40,170	40,170	30,966	59,020
6263	10000000-04102-321-10-2500-56209-0000-00	Fuel Oil MS	56-278	Fuel Oil	85,253	81,221	81,220	74,099	122,190	122,190	126,690	126,690	114,652	192,950
6264	10000000-05101-321-10-2500-56209-0000-00	Fuel Oil HS	56-278	Fuel Oil	94,051	75,000	71,954	81,745	108,987	108,987	126,690	126,690	89,227	177,060
6265	10000000-05107-321-30-2500-56209-0000-00	Fuel Oil CTC	56-278	Fuel Oil	33,493	30,928	30,927	27,459	43,691	43,691	43,260	43,260	29,279	63,560
6266		<b>Total</b>	<b>56-278</b>	<b>Fuel Oil</b>	<b>342,182</b>	<b>309,476</b>	<b>301,850</b>	<b>291,838</b>	<b>436,311</b>	<b>436,311</b>	<b>493,010</b>	<b>493,010</b>	<b>382,008</b>	<b>708,467</b>
6267	10000000-00000-321-10-2500-56215-0000-00	Electricity Admin	56-279	Electricity	4,481	7,549	7,549	6,720	6,720	3,708	7,260	7,260	1,705	5,720
6268	10000000-00000-321-10-2500-56215-0000-02	Electricity Solar Credit Admin	56-279	Electricity	(3,907)	(3,907)	-	-	-	-	-	-	-	-
6269	10000000-00000-321-10-2500-56215-0000-03	Electricity Net Metering Expense Admin	56-279	Electricity	2,637	1,389	-	-	-	-	-	-	-	-
6270	10000000-03103-321-10-2500-56215-0000-00	Electricity Char	56-279	Electricity	45,039	45,039	37,499	39,440	42,997	43,414	46,550	46,550	39,681	48,400
6271	10000000-03103-321-10-2500-56215-0000-02	Electricity Solar Credit Char	56-279	Electricity	(39,068)	(39,068)	(7,103)	(30,464)	(30,464)	(27,566)	(28,000)	(28,000)	(26,465)	(27,200)
6272	10000000-03106-321-10-2500-56215-0000-03	Electricity Net Metering Expense Char	56-279	Electricity	26,371	9,777	9,777	20,944	20,542	19,250	19,250	13,818	18,700	
6273	10000000-03104-321-10-2500-56215-0000-00	Electricity Rich	56-279	Electricity	47,024	47,024	41,472	42,500	42,500	36,586	47,120	47,120	35,670	48,400
6274	10000000-03104-321-10-2500-56215-0000-02	Electricity Solar Credit Rich	56-279	Electricity	(42,975)	(42,975)	(18,082)	(38,093)	(38,093)	(29,326)	(34,893)	(34,893)	(29,698)	(30,413)
6275	10000000-03104-321-10-2500-56215-0000-03	Electricity Net Metering Expense Rich	56-279	Electricity	29,008	29,008	12,268	26,189	25,775	25,775	23,989	23,989	17,338	20,909
6276	10000000-03105-321-10-2500-56215-0000-00	Electricity Ash	56-279	Electricity	27,103	27,103	23,584	26,980	31,035	33,468	25,560	25,560	24,106	29,150
6277	10000000-03105-321-10-2500-56215-0000-02	Electricity Solar Credit Ash	56-279	Electricity	(23,441)	(23,441)	(5,480)	(16,184)	(16,184)	(12,869)	(14,424)	(14,424)	(13,949)	(13,624)
6278	10000000-03105-321-10-2500-56215-0000-03	Electricity Net Metering Expense Ash	56-279	Electricity	15,822	15,822	5,242	11,127	11,312	11,013	9,917	9,917	7,408	9,367
6279	10000000-03106-321-10-2500-56215-0000-00	Electricity HV	56-279	Electricity	22,846	22,846	21,607	21,581	21,581	12,671	23,000	23,000	4,504	25,300
6280	10000000-03106-321-10-2500-56215-0000-02	Electricity Solar Credit HV	56-279	Electricity	(19,534)	(19,534)	(5,462)	(14,280)	(14,280)	(9,539)	(14,280)	(14,280)	(3,368)	(12,680)
6281	10000000-03106-321-10-2500-56215-0000-03	Electricity Net Metering Expense HV	56-279	Electricity	13,185	13,185	4,610	9,818	10,154	9,685	9,818	9,818	6,515	8,718
6282	10000000-04102-321-10-2500-56215-0000-00	Electricity MS	56-279	Electricity	182,023	178,955	119,536	156,000	156,000	118,988	173,400	173,400	107,235	209,000
6283	10000000-04102-321-10-25													

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
6299	10000000-05107-122-30-1434-57305-0000-00	Equip Welding CTC	57-009	Equip CTC	-	-	-	9,000	-	-	-	-	-	-
6300		<b>Total Equip CTC</b>	<b>57-009</b>	<b>Equip CTC</b>	-	-	-	9,000	9,000	1,794	-	-	-	-
6301	10000000-05101-213-90-2200-57305-0000-00	Equip Athletics HS	57-016	Equip Athletics	-	-	-	-	-	-	-	-	-	9,000
6302		<b>Total Equip Athletics</b>	<b>57-016</b>	<b>Equip Athletics</b>	-	-	-	-	-	-	-	-	-	9,000
6303	10000000-03103-321-10-2500-57305-0000-00	Equip Bldg/Grounds Char	57-040	Equip Bldg/Grounds	-	-	-	7,831	7,831	-	-	-	-	-
6304	10000000-03104-321-10-2500-57305-0000-00	Equip Bldg/Grounds Rich	57-040	Equip Bldg/Grounds	-	-	-	7,831	7,831	-	-	-	-	-
6305	10000000-03106-321-10-2500-57305-0000-00	Equip Bldg/Grounds HV	57-040	Equip Bldg/Grounds	-	31,690	31,690	-	-	-	-	-	-	-
6306	10000000-05101-321-10-2500-57305-0000-00	Equip Bldg/Grounds HS	57-040	Equip Bldg/Grounds	-	-	-	129,491	16,056	-	-	-	-	-
6307		<b>Total Equip Bldg/Grounds</b>	<b>57-040</b>	<b>Equip Bldg/Grounds</b>	-	31,690	31,690	145,153	31,717	-	-	-	-	-
6308	10000000-03103-121-10-0000-57309-0000-00	Technology Hardware Cha	57-044	Technology Hardware Elem	2,000	2,393	2,393	2,000	3,534	3,534	-	-	-	2,400
6309	10000000-03103-121-10-0000-57309-0000-55	Technology Hardware 1:1 Cha	57-044	Technology Hardware Elem	-	-	-	-	-	-	-	-	-	-
6310	10000000-03103-121-10-2500-57309-0000-00	Technology Hardware Cha	57-044	Technology Hardware Elem	-	-	-	-	-	-	-	-	-	-
6311	10000000-03103-212-10-2600-57309-0000-00	Technology Hardware Library Cha	57-044	Technology Hardware Elem	-	-	-	260	260	251	235	235	-	-
6312	10000000-03103-332-10-2500-57309-0000-00	Technology Hardware Cha	57-044	Technology Hardware Elem	-	-	-	-	-	-	-	-	-	-
6313	10000000-03104-121-10-0000-57309-0000-00	Technology Hardware Ric	57-044	Technology Hardware Elem	2,000	2,000	2,000	2,000	4,361	4,361	5,000	7,576	4,881	-
6314	10000000-03104-121-10-0000-57309-0000-55	Technology Hardware 1:1 Ric	57-044	Technology Hardware Elem	-	-	-	-	-	-	-	-	-	-
6315	10000000-03104-121-10-2500-57309-0000-00	Technology Hardware Richmond	57-044	Technology Hardware Elem	-	-	-	-	-	-	-	-	-	-
6316	10000000-03104-332-10-2500-57309-0000-00	Technology Hardware Ric	57-044	Technology Hardware Elem	-	-	-	-	-	-	-	-	-	2,400
6317	10000000-03105-121-10-0000-57309-0000-00	Technology Hardware Ash	57-044	Technology Hardware Elem	2,000	2,000	986	2,000	4,935	4,935	-	-	-	2,400
6318	10000000-03105-121-10-0000-57309-0000-55	Technology Hardware 1:1 Ash	57-044	Technology Hardware Elem	-	-	-	-	-	-	-	-	-	-
6319	10000000-03105-121-10-2500-57309-0000-00	Technology Hardware Ashaway	57-044	Technology Hardware Elem	-	-	-	-	-	-	-	-	-	-
6320	10000000-03105-332-10-2500-57309-0000-00	Technology Hardware Ash	57-044	Technology Hardware Elem	-	-	-	-	-	-	-	-	-	-
6321	10000000-03106-121-10-0000-57309-0000-00	Technology Hardware HV	57-044	Technology Hardware Elem	-	-	-	2,446	2,446	-	-	-	-	1,250
6322	10000000-03106-121-10-0000-57309-0000-55	Technology Hardware 1:1 HV	57-044	Technology Hardware Elem	-	-	-	-	-	-	-	-	-	-
6323	10000000-03106-121-10-2500-57309-0000-00	Technology Hardware Hope Valley	57-044	Technology Hardware Elem	-	-	-	-	-	-	-	-	-	-
6324	10000000-03106-212-10-2600-57309-0000-00	Technology Hardware Library HV	57-044	Technology Hardware Elem	2,000	2,000	1,822	2,000	1,648	1,648	-	-	-	-
6325	10000000-03106-332-10-2500-57309-0000-00	Technology Hardware HV	57-044	Technology Hardware Elem	-	-	-	-	-	-	-	-	-	2,400
6326		<b>Total Technology Hardware Elem</b>	<b>57-044</b>	<b>Technology Hardware Elem</b>	8,000	8,393	7,200	8,260	17,184	17,175	5,235	10,387	4,881	10,850
6327	10000000-04102-121-10-0000-57309-0000-02	Technology Hardware MS	57-047	Technology Hardware MS	4,000	4,000	2,100	4,000	9,918	9,918	5,000	10,162	9,925	-
6328	10000000-04102-121-10-0000-57309-0000-55	Technology Hardware 1:1 MS	57-047	Technology Hardware MS	-	-	-	-	-	-	-	-	-	-
6329	10000000-04102-121-10-2500-57309-0000-02	Tech Hardware	57-047	Technology Hardware MS	-	-	-	-	-	-	-	-	-	-
6330	10000000-04102-332-10-2500-57309-0000-00	Technology Hardware MS	57-047	Technology Hardware MS	-	-	-	-	-	-	-	-	-	6,000
6331	10000000-05101-121-10-0000-57309-0000-00	Technology Hardware HS	57-047	Technology Hardware MS	4,000	4,000	4,000	4,000	12,894	9,060	1	2,931	2,930	-
6332		<b>Total Technology Hardware MS</b>	<b>57-047</b>	<b>Technology Hardware MS</b>	8,000	8,000	6,100	8,000	22,811	18,978	5,001	13,092	12,854	6,000
6333	10000000-05101-121-10-2500-57309-0000-00	Tech Hardware	57-050	Technology Hardware HS	-	-	-	-	-	-	-	-	-	-
6334	10000000-05101-332-10-2500-57309-0000-00	Technology Hardware HS	57-050	Technology Hardware HS	-	-	-	-	-	-	-	-	-	6,000
6335		<b>Total Technology Hardware HS</b>	<b>57-050</b>	<b>Technology Hardware HS</b>	-	-	-	-	-	-	-	-	-	6,000
6336	10000000-05107-121-10-0000-57309-0000-00	Technology Hardware CTC	57-053	Technology Hardware CTC	-	-	-	-	598	598	-	-	-	-
6337	10000000-05107-121-10-2500-57309-0000-00	Technology Hardware CTC	57-053	Technology Hardware CTC	-	-	-	-	-	-	-	-	-	-
6338	10000000-05107-121-30-0000-57309-0000-00	Technology Hardware CTC	57-053	Technology Hardware CTC	1,000	1,000	1,105	1,000	649	649	-	744	665	2,400
6339	10000000-05107-332-30-2500-57309-0000-00	Technology Hardware CTC	57-053	Technology Hardware CTC	-	-	-	-	-	-	-	-	-	-
6340		<b>Total Technology Hardware CTC</b>	<b>57-053</b>	<b>Technology Hardware CTC</b>	1,000	1,000	1,105	1,000	1,247	1,247	-	744	665	2,400
6341	10000000-06110-121-10-0000-57309-0000-00	Technology Hardware CALA	57-056	Technology Hardware CALA	-	-	-	-	598	598	-	-	-	-
6342	10000000-06110-121-10-2500-57309-0000-00	Tech Hardware	57-056	Technology Hardware CALA	-	-	-	-	-	-	-	-	-	-
6343	10000000-06110-332-10-2500-57309-0000-00	Technology Hardware CALA	57-056	Technology Hardware CALA	-	-	-	-	-	-	-	-	-	-
6344	10000000-06110-512-12-0000-57309-0000-00	Technology Hardware Sch Office ALP CALA	57-056	Technology Hardware CALA	1,000	1,000	-	1,000	245	245	-	-	-	1,200
6345		<b>Total Technology Hardware CALA</b>	<b>57-056</b>	<b>Technology Hardware CALA</b>	1,000	1,000	-	1,000	843	843	-	-	-	1,200
6346	10000000-01400-231-20-2101-57309-0000-00	Technology Hardware SpEd	57-059	Technology Hardware SpEd	-	-	-	2,673	2,673	-	-	-	-	-
6347	10000000-03103-121-20-2103-57309-0000-00	Technology Hardware Self Cont Cha	57-059	Technology Hardware SpEd	-	-	-	600	598	-	-	-	-	-
6348	10000000-03104-121-20-2103-57309-0000-00	Technology Hardware Self Cont Ric	57-059	Technology Hardware SpEd	2,870	3,780	3,780	-	-	-	-	-	-	-
6349	10000000-04102-121-20-2103-57309-0000-00	Technology Hardware Self Cont MS	57-059	Technology Hardware SpEd	-	1,456	1,456	-	-	-	-	-	-	-
6350		<b>Total Technology Hardware SpEd</b>	<b>57-059</b>	<b>Technology Hardware SpEd</b>	2,870	5,235	5,235	-	3,273	3,271	-	-	-	-
6351	10000000-02402-231-10-2500-57309-0000-00	Technology Hardware Dist	57-062	Technology Hardware Dist	5,983	65,726	63,917	5,983	27,759	24,607	2,251	2,251	721	8,852
6352	10000000-02902-332-10-2500-57309-0000-00	Technology Hardware Maintenance	57-062	Technology Hardware Dist	-	-	-	1,489	1,489	-	-	-	-	-
6353		<b>Total Technology Hardware Dist</b>	<b>57-062</b>	<b>Technology Hardware Dist</b>	5,983	65,726	63,917	5,983	29,248	26,096	2,251	2,251	721	8,852
6354	10000000-02400-332-10-2500-57309-0000-00	Technology Hardware Tech Bldg	57-065	Technology Hardware Tech Bldg	-	4,779	4,779	-	891	891	-	-	-	1,000
6355	10000000-02902-332-10-2500-57309-0000-00	Technology Hardware Maint Bldg	57-065	Technology Hardware Tech Bldg	-	-	-	1,000	1,000	-	-	-	-	-
6356		<b>Total Technology Hardware Tech Bldg</b>	<b>57-065</b>	<b>Technology Hardware Tech Bldg</b>	-	4,779	4,779	-	1,891	1,891	-	-	-	1,000
6357	10000000-02100-332-10-2500-57309-0000-00	Technology Hardware Financial	57-066	Technology Hardware Financial	-	4,439	4,439	-	5,435	5,435	-	-	-	500
6358		<b>Total Technology Hardware Financial</b>	<b>57-066</b>	<b>Technology Hardware Financial</b>	-	4,439	4,439	-	5,435	5,435	-	-	-	500
6359	10000000-04102-121-10-0000-57311-0000-00	Technology Software MS	57-077	Technology Software MS	-	2,195	2,195	-	-	-	-	-	-	-
6360	10000000-04102-121-10-2000-57311-0000-00	Technology Software Cmpnt Tech MS	57-077	Technology Software MS	-	-	-	-	-	-	-	-	-	6,000
6361		<b>Total Technology Software MS</b>	<b>57-077</b>	<b>Technology Software MS</b>	-	2,195	2,195	-	-	-	-	-	-	6,000
6362	10000000-05101-121-10-0000-57311-0000-00	Technology Software HS	57-079	Technology Software HS	-	-	-	-	-	-	1	1	-	-
6363		<b>Total Technology Software HS</b>	<b>57-079</b>	<b>Technology Software HS</b>	-	-	-	-	-	-	1	1	-	-
6364	10000000-05107-121-30-1403-57311-0000-70	Technology Software Eng/Drafting & Design	57-082	Technology Software CTC	-	-	-	-	-	-	1,100	1,100	-	-
6365	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	975	975	975
6366	10000000-05107-121-30-1415-57311-0000-71	Technology Software Comp Tech/Game Desigr	57-082	Technology Software CTC	-	-	-	-	-	-	-	1,350	1,350	-
6367		<b>Total Technology Software CTC</b>	<b>57-082</b>	<b>Technology Software CTC</b>	975	975	975	8,475	8,475	8,475	2,075	3,425	2,325	975
6368	10000000-06110-121-20-2103-57311-0000-55	Technology Software 1:1 CDP CALA	57-085	Technology Software CALA	496	406	406	560	560	448	564	564	512	528
6369		<b>Total Technology Software CALA</b>	<b>57-085</b>	<b>Technology Software CALA</b>	496	406	406	560	560	448	564	564	512	528
6370	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	315
6371	10000000-03103-121-20-2103-57311-0000-00	Technology Software Self Cont Char	57-088	Technology Software SpEd	492	492	358	600	600	361	450	450	448	450
6372	10000000-03104-121-20-2101-57311-0000-00	Technology Software Resource Rich												



Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
6375	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	252
6376	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	378
6377	10000000-04102-121-20-2103-57311-0000-00	Technology Software Self Cont MS	57-088	Technology Software SpEd	492	492	358	600	600	361	450	450	448	450
6378	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	378
6379	10000000-05101-121-20-2103-57311-0000-00	Technology Software Self Cont HS	57-088	Technology Software SpEd	492	492	358	600	600	361	450	450	448	450
6380	10000000-09106-121-20-2110-57311-0000-00	Technology Software Pre K HV	57-088	Technology Software SpEd	492	358	358	600	600	361	450	450	448	450
<b>6381</b>		<b>Total</b>	<b>57-088</b>	<b>Technology Software SpEd</b>	<b>4,390</b>	<b>4,198</b>	<b>3,591</b>	<b>4,800</b>	<b>4,800</b>	<b>3,606</b>	<b>4,050</b>	<b>4,050</b>	<b>4,039</b>	<b>4,140</b>
6382	10000000-03103-121-10-0000-57311-0000-55	Technology Software 1:1 Cha	57-101	Technology Software 1:1 Elem	1,002	918	918	1,174	1,174	986	1,181	1,181	1,181	1,196
6383	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	16	16	14	16	16	16	15
6384	10000000-03104-121-10-0000-57311-0000-55	Technology Software 1:1 Ric	57-101	Technology Software 1:1 Elem	1,112	964	826	1,298	1,298	1,115	1,306	1,131	1,131	1,313
6385	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	-	-	-	16	16	16	15
6386	10000000-03105-121-10-0000-57311-0000-55	Technology Software 1:1 Ash	57-101	Technology Software 1:1 Elem	866	820	820	1,022	1,022	752	1,027	1,027	752	1,052
6387	10000000-03105-512-10-0000-57311-0000-55	Technology Software 1:1 Sch Office Ash	57-101	Technology Software 1:1 Elem	14	14	-	16	16	14	16	16	16	15
6388	10000000-03106-121-10-0000-57311-0000-55	Technology Software 1:1 HV	57-101	Technology Software 1:1 Elem	897	806	806	1,003	1,003	851	1,008	1,008	736	1,034
6389	10000000-03106-512-10-0000-57311-0000-55	Technology Software 1:1 Sch Office HV	57-101	Technology Software 1:1 Elem	14	14	-	16	16	14	16	16	16	15
<b>6390</b>		<b>Total</b>	<b>57-101</b>	<b>Technology Software 1:1 Elem</b>	<b>3,947</b>	<b>3,578</b>	<b>3,412</b>	<b>4,545</b>	<b>4,545</b>	<b>3,745</b>	<b>4,586</b>	<b>4,411</b>	<b>3,131</b>	<b>4,655</b>
6391	10000000-04102-121-10-0000-57311-0000-55	Technology Software 1:1 MS	57-104	Technology Software 1:1 MS	7,058	6,149	4,151	7,553	7,553	4,878	7,795	4,795	2,441	7,980
6392	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	32	32	28	32	32	32	30
<b>6393</b>		<b>Total</b>	<b>57-104</b>	<b>Technology Software 1:1 MS</b>	<b>7,086</b>	<b>6,177</b>	<b>4,179</b>	<b>7,585</b>	<b>7,585</b>	<b>4,906</b>	<b>7,827</b>	<b>4,827</b>	<b>2,473</b>	<b>8,010</b>
6394	10000000-05101-121-10-0000-57311-0000-55	Technology Software 1:1 HS	57-107	Technology Software 1:1 HS	28,156	28,156	24,654	30,908	29,569	26,460	31,310	31,020	29,238	30,389
6395	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	32	32	28	32	32	28	30
<b>6396</b>		<b>Total</b>	<b>57-107</b>	<b>Technology Software 1:1 HS</b>	<b>28,184</b>	<b>28,184</b>	<b>24,682</b>	<b>30,940</b>	<b>29,601</b>	<b>26,488</b>	<b>31,342</b>	<b>31,052</b>	<b>29,266</b>	<b>30,419</b>
6397	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
6398	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	16	16	14	16	16	16	15
<b>6399</b>		<b>Total</b>	<b>57-110</b>	<b>Technology Software 1:1 CTC</b>	<b>1,264</b>	<b>1,264</b>	<b>1,264</b>	<b>1,266</b>	<b>1,266</b>	<b>1,264</b>	<b>1,266</b>	<b>1,266</b>	<b>1,266</b>	<b>1,265</b>
6400	10000000-06110-121-12-0000-57311-0000-55	Technology Software 1:1 ALP CALA	57-113	Technology Software 1:1 CALA	518	462	462	586	586	476	590	590	544	552
6401	10000000-06110-121-20-2103-57311-0000-00	Technology Software CDP CALA	57-113	Technology Software 1:1 CALA	-	-	-	-	-	-	450	450	448	450
6402	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	16	16	14	16	16	16	15
6403	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	16	16	14	16	16	16	15
<b>6404</b>		<b>Total</b>	<b>57-113</b>	<b>Technology Software 1:1 CALA</b>	<b>546</b>	<b>490</b>	<b>490</b>	<b>618</b>	<b>618</b>	<b>504</b>	<b>1,072</b>	<b>1,072</b>	<b>1,024</b>	<b>1,032</b>
6405	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	32	32	29	32	32	32	30
6406	10000000-01400-231-20-2130-57311-0000-55	Technology Software 1:1 SpEd Admin	57-119	Technology Software 1:1 Admin	252	252	252	288	288	261	288	288	288	270
6407	10000000-02100-332-10-2500-57311-0000-55	Technology Software 1:1 Business Operations	57-119	Technology Software 1:1 Admin	14	14	14	16	16	14	16	16	16	15
6408	10000000-02402-331-10-2500-57311-0000-00	Technology Software Dist	57-119	Technology Software 1:1 Admin	69,091	76,696	67,392	87,810	87,810	82,429	91,250	91,250	78,253	85,829
<b>6409</b>		<b>Total</b>	<b>57-119</b>	<b>Technology Software 1:1 Admin</b>	<b>69,385</b>	<b>76,990</b>	<b>67,686</b>	<b>88,146</b>	<b>88,146</b>	<b>82,733</b>	<b>91,586</b>	<b>91,586</b>	<b>78,589</b>	<b>86,144</b>
6410	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	192	192	168	192	192	192	180
<b>6411</b>		<b>Total</b>	<b>57-123</b>	<b>Technology Software 1:1 Sch Cmt</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>192</b>	<b>192</b>	<b>168</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>180</b>
6412	10000000-05101-122-10-0200-53220-0000-15	Purchased Serv Arts Alliance	57-140	Arts Alliance	950	950	-	-	-	-	1,000	1,000	-	-
6413	10000000-05101-122-10-0200-56101-0000-15	Supplies Arts Alliance	57-140	Arts Alliance	4,550	4,550	-	5,000	5,000	1,190	3,000	3,000	1,294	5,000
<b>6414</b>		<b>Total</b>	<b>57-140</b>	<b>Arts Alliance</b>	<b>5,500</b>	<b>5,500</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>1,190</b>	<b>4,000</b>	<b>4,000</b>	<b>1,294</b>	<b>5,000</b>
6415	10000000-01500-213-90-2300-53502-0000-00	Other Technical Serv Artessy	57-141	Artessy	400	400	-	400	400	-	400	400	-	400
6416	10000000-01500-213-90-2300-56101-0000-00	Supplies Artessy	57-141	Artessy	4,060	2,749	-	4,060	4,060	772	5,620	5,620	2,122	5,620
6417	10000000-01500-313-90-2500-53410-0000-00	Police/Fire Artessy	57-141	Artessy	400	156	-	400	400	-	424	424	-	450
<b>6418</b>		<b>Total</b>	<b>57-141</b>	<b>Artessy</b>	<b>4,860</b>	<b>3,305</b>	<b>-</b>	<b>4,860</b>	<b>4,860</b>	<b>772</b>	<b>6,444</b>	<b>6,444</b>	<b>2,122</b>	<b>6,470</b>
6419	10000000-03103-321-10-2500-57306-0000-00	Furniture/Fixtures Cha	57-180	Furniture	2,500	2,500	2,332	1,757	4,441	4,437	3,096	3,096	2,052	3,270
6420	10000000-03104-321-10-2500-57306-0000-00	Furniture/Fixtures Rich	57-180	Furniture	2,500	2,500	2,428	2,000	2,000	1,866	2,310	1,150	886	770
6421	10000000-03105-321-10-2500-57306-0000-00	Furniture/Fixtures Ash	57-180	Furniture	2,500	5,333	5,333	2,500	2,500	1,168	1,000	1,000	277	-
6422	10000000-03106-321-10-2500-57306-0000-00	Furniture/Fixtures HV	57-180	Furniture	2,500	3,195	3,195	2,500	2,694	2,694	-	-	-	3,289
6423	10000000-04102-321-10-2500-57306-0000-00	Furniture/Fixtures MS	57-180	Furniture	4,000	4,000	3,986	4,000	12,015	11,898	4,000	4,000	3,951	-
6424	10000000-05101-321-10-2500-57306-0000-00	Furniture/Fixtures HS	57-180	Furniture	5,000	5,000	-	5,000	5,000	-	-	-	-	8,000
6425	10000000-05107-122-30-1423-57306-0000-00	Furniture Fixtures CTC Criminal Justice	57-180	Furniture	-	-	11,762	-	-	-	-	-	-	-
6426	10000000-05107-321-30-2500-57306-0000-00	Furniture/Fixtures CTC	57-180	Furniture	-	-	-	-	-	-	2,000	2,000	-	-
6427	10000000-06110-321-10-2500-57306-0000-00	Furniture/Fixtures CALA	57-180	Furniture	-	200	199	-	4,000	3,546	2,000	2,000	-	-
<b>6428</b>		<b>Total</b>	<b>57-180</b>	<b>Furniture</b>	<b>19,000</b>	<b>22,728</b>	<b>29,235</b>	<b>17,757</b>	<b>32,651</b>	<b>25,609</b>	<b>14,406</b>	<b>13,246</b>	<b>7,166</b>	<b>15,329</b>
6429	10000000-05101-422-10-2500-57202-0000-00	Bldg Improvements Capital Projects HS	57-201	Building Improvements HS	-	-	-	-	6,148	6,148	-	-	-	-
<b>6430</b>		<b>Total</b>	<b>57-201</b>	<b>Building Improvements HS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,148</b>	<b>6,148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6431	10000000-05101-122-10-0200-58102-0000-00	Dues and Fees Art HS	58-006	Prof Organization Fee HS	285	366	366	582	370	370	600	600	540	525
6432	10000000-05101-122-10-1500-58101-0000-00	Prof Organization Fees Math HS	58-006	Prof Organization Fee HS	100	100	85	100	100	100	100	100	85	100
6433	10000000-05101-122-10-1600-58102-0000-00	Dues/Fees Music HS	58-006	Prof Organization Fee HS	1,611	1,611	365	1,611	1,611	243	1,068	1,068	125	1,068
6434	10000000-05101-122-10-1700-58102-0000-00	Dues/Fees Science HS	58-006	Prof Organization Fee HS	175	-	-	175	175	75	175	175	-	175
6435	10000000-05101-122-10-1900-58101-0000-00	Prof Organization Fees Social Studies HS	58-006	Prof Organization Fee HS	300	300	130	300	300	130	130	130	130	200
6436	10000000-05101-211-10-0800-58101-0000-00	Prof Organization Fees Guidance HS	58-006	Prof Organization Fee HS	400	400	-	-	-	-	-	-	-	-
<b>6437</b>		<b>Total</b>	<b>58-006</b>	<b>Prof Organization Fee HS</b>	<b>2,871</b>	<b>2,777</b>	<b>944</b>	<b>2,768&lt;/</b>						

Row #	UCOA	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
6451	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	596	596	595	-	595	595	595
6452	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
6453	10000000-05101-511-10-0000-58101-0000-00	Prof Organization Fees Prin/Asst Prin HS	58-026	Prof Organization Fee School Admin	5,540	5,610	5,610	5,940	5,940	5,595	5,615	5,730	5,730	5,690
6454	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	575	595	609	575	595	595	595
6455	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	300	300	298	300	300	298	300
6456	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	300	300	298	300	300	298	300
6457		<b>Total</b>	<b>58-026</b>	<b>Prof Organization Fee School Admin</b>	<b>10,300</b>	<b>10,370</b>	<b>10,370</b>	<b>10,687</b>	<b>10,707</b>	<b>10,369</b>	<b>9,170</b>	<b>10,495</b>	<b>10,490</b>	<b>10,455</b>
6458	10000000-01400-231-20-2130-58101-0000-00	Prof Organization Fees SpEd Admin	58-029	Prof Organization Fee SpEd Admin	1,190	1,190	1,190	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6459		<b>Total</b>	<b>58-029</b>	<b>Prof Organization Fee SpEd Admin</b>	<b>1,190</b>	<b>1,190</b>	<b>1,190</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
6460	10000000-02400-231-10-0000-58101-0000-00	Prof Organization Fees Technology Dir-X	58-032	Prof Organization Fee Tech Admin	-	-	-	1	1	-	-	-	-	-
6461	10000000-02400-231-10-2500-58101-0000-00	Prof Organization Fees Technology Dir	58-032	Prof Organization Fee Tech Admin	1,000	1,000	25	1,000	1,000	100	1,000	1,000	75	1,000
6462		<b>Total</b>	<b>58-032</b>	<b>Prof Organization Fee Tech Admin</b>	<b>1,000</b>	<b>1,000</b>	<b>25</b>	<b>1,001</b>	<b>1,001</b>	<b>100</b>	<b>1,000</b>	<b>1,000</b>	<b>75</b>	<b>1,000</b>
6463	10000000-02100-332-10-2500-58101-0000-00	Prof Organization Fees Financial	58-038	Prof Organization Fee Central Office Admin	1,775	1,775	-	1,720	1,720	1,250	950	800	-	1,425
6464		<b>Total</b>	<b>58-038</b>	<b>Prof Organization Fee Central Office Admin</b>	<b>1,775</b>	<b>1,775</b>	<b>-</b>	<b>1,720</b>	<b>1,720</b>	<b>1,250</b>	<b>950</b>	<b>800</b>	<b>-</b>	<b>1,425</b>
6465	10000000-01100-531-10-2500-58101-0000-00	Prof Organization Fees Supt/Asst Supt	58-041	Prof Organization Fee Supt/Asst Supt Admin	4,000	4,040	4,040	4,000	4,040	4,040	4,080	4,340	4,340	4,120
6466		<b>Total</b>	<b>58-041</b>	<b>Prof Organization Fee Supt/Asst Supt Admin</b>	<b>4,000</b>	<b>4,040</b>	<b>4,040</b>	<b>4,000</b>	<b>4,040</b>	<b>4,040</b>	<b>4,080</b>	<b>4,340</b>	<b>4,340</b>	<b>4,120</b>
6467	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	7,700	7,426	7,550	7,426	7,550
6468		<b>Total</b>	<b>58-044</b>	<b>Prof Organization Fee Sch Cmt</b>	<b>7,700</b>	<b>7,700</b>	<b>7,426</b>	<b>7,700</b>	<b>7,700</b>	<b>7,426</b>	<b>7,550</b>	<b>7,550</b>	<b>7,426</b>	<b>7,550</b>
6469	10000000-03103-214-10-0000-58102-0000-89	Other Dues and Fees Instructional Cha	58-053	Dues/Fees Elem	60	60	-	-	-	-	-	-	-	-
6470	10000000-03104-214-10-0000-58102-0000-89	Other Dues and Fees Instructional Rich	58-053	Dues/Fees Elem	60	60	-	-	-	-	-	-	-	-
6471	10000000-03105-214-10-0000-58102-0000-89	Other Dues and Fees Instructional Ash	58-053	Dues/Fees Elem	60	60	-	60	60	-	-	-	-	-
6472	10000000-03106-214-10-0000-58102-0000-89	Other Dues and Fees Instructional HV	58-053	Dues/Fees Elem	60	60	-	-	-	-	-	-	-	-
6473		<b>Total</b>	<b>58-053</b>	<b>Dues/Fees Elem</b>	<b>240</b>	<b>240</b>	<b>-</b>	<b>60</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6474	10000000-04102-214-10-0000-58102-0000-89	Dues/Fees Honors/Awards MS	58-056	Dues/Fees MS	2,918	1,136	958	3,158	3,158	733	3,158	3,158	915	3,158
6475		<b>Total</b>	<b>58-056</b>	<b>Dues/Fees MS</b>	<b>2,918</b>	<b>1,136</b>	<b>958</b>	<b>3,158</b>	<b>3,158</b>	<b>733</b>	<b>3,158</b>	<b>3,158</b>	<b>915</b>	<b>3,158</b>
6476	10000000-05101-122-10-1500-58102-0000-00	Dues/Fees Math HS	58-059	Dues/Fees HS	-	-	-	-	200	200	-	-	-	-
6477	10000000-05101-212-10-2600-58102-0000-00	Dues/Fees Library HS	58-059	Dues/Fees HS	1,967	1,868	1,868	1,932	1,904	1,904	1,908	1,908	1,896	1,922
6478	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
6479		<b>Total</b>	<b>58-059</b>	<b>Dues/Fees HS</b>	<b>2,447</b>	<b>2,348</b>	<b>2,348</b>	<b>2,412</b>	<b>2,584</b>	<b>2,584</b>	<b>2,388</b>	<b>2,388</b>	<b>2,376</b>	<b>2,402</b>
6480	10000000-04102-213-90-2200-58102-0000-00	Dues/Fees Athletics MS	58-072	Dues/Fees Athletics	4,025	4,025	1,515	4,025	2,431	2,424	4,025	4,025	2,345	4,065
6481	10000000-05101-213-90-2200-58102-0000-00	Dues/Fees Athletics HS	58-072	Dues/Fees Athletics	14,740	15,940	15,352	14,740	17,537	17,537	15,140	15,140	15,047	17,475
6482		<b>Total</b>	<b>58-072</b>	<b>Dues/Fees Athletics</b>	<b>18,765</b>	<b>19,965</b>	<b>16,867</b>	<b>18,765</b>	<b>19,968</b>	<b>19,960</b>	<b>19,165</b>	<b>19,165</b>	<b>17,392</b>	<b>21,540</b>
6483	10000000-02100-332-10-2500-58102-0000-00	Other Dues & Fees District	58-092	Dues/Fees District	3,269	3,269	2,479	2,942	2,942	3,311	3,030	3,276	3,391	3,600
6484		<b>Total</b>	<b>58-092</b>	<b>Dues/Fees District</b>	<b>3,269</b>	<b>3,269</b>	<b>2,479</b>	<b>2,942</b>	<b>2,942</b>	<b>3,311</b>	<b>3,030</b>	<b>3,276</b>	<b>3,391</b>	<b>3,600</b>
6485	10000000-05107-332-10-2500-58104-0000-00	License & Permit Fees CTC	58-117	License & Permit Fees CTC	700	(336)	-	200	872	-	-	-	-	-
6486		<b>Total</b>	<b>58-117</b>	<b>License &amp; Permit Fees CTC</b>	<b>700</b>	<b>(336)</b>	<b>-</b>	<b>200</b>	<b>872</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6487	10000000-02902-332-10-2500-58104-0000-00	License & Permit Fees Maint	58-141	License & Permit Fees Maint Admin	1,820	1,820	1,440	1,820	1,888	1,888	1,820	1,820	160	1,900
6488		<b>Total</b>	<b>58-141</b>	<b>License &amp; Permit Fees Maint Admin</b>	<b>1,820</b>	<b>1,820</b>	<b>1,440</b>	<b>1,820</b>	<b>1,888</b>	<b>1,888</b>	<b>1,820</b>	<b>1,820</b>	<b>160</b>	<b>1,900</b>
6489	10000000-00000-321-10-2500-58104-0000-00	License & Permit Fees	58-144	License & Permit Fees District	1,075	1,075	720	1,075	1,075	509	1,075	1,075	97	950
6490		<b>Total</b>	<b>58-144</b>	<b>License &amp; Permit Fees District</b>	<b>1,075</b>	<b>1,075</b>	<b>720</b>	<b>1,075</b>	<b>1,075</b>	<b>509</b>	<b>1,075</b>	<b>1,075</b>	<b>97</b>	<b>950</b>
6491	10000000-00000-411-10-2500-58901-0000-04	Misc. Exp. - CALA Debt Reimb Richmond	58-170	CALA Debt Repayment Rich	10,461	10,461	10,461	10,749	10,749	10,749	10,940	10,940	-	11,274
6492		<b>Total</b>	<b>58-170</b>	<b>CALA Debt Repayment Rich</b>	<b>10,461</b>	<b>10,461</b>	<b>10,461</b>	<b>10,749</b>	<b>10,749</b>	<b>10,749</b>	<b>10,940</b>	<b>10,940</b>	<b>-</b>	<b>11,274</b>
6493	10000000-00000-411-10-2500-58901-0000-05	Misc. Exp. - CALA Debt Reimb Hopkinton	58-171	CALA Debt Repayment Hopk	10,364	10,364	10,364	10,433	10,433	10,443	9,753	10,443	-	10,550
6494		<b>Total</b>	<b>58-171</b>	<b>CALA Debt Repayment Hopk</b>	<b>10,364</b>	<b>10,364</b>	<b>10,364</b>	<b>10,433</b>	<b>10,433</b>	<b>10,443</b>	<b>9,753</b>	<b>10,443</b>	<b>-</b>	<b>10,550</b>
6495	10000000-00000-997-00-2500-59101-0000-00	Funds Transfer Out	59-000	Funds Transferred Out	100,000	182,093	182,093	-	1,424,712	1,424,712	-	-	-	-
6496	10000000-99997-997-97-9700-76101-9700-00	Supplies (Contra Account)	59-000	Funds Transferred Out	-	-	-	-	-	-	-	-	-	-
6497		<b>Total</b>	<b>59-000</b>	<b>Funds Transferred Out</b>	<b>100,000</b>	<b>182,093</b>	<b>182,093</b>	<b>-</b>	<b>1,424,712</b>	<b>1,424,712</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6498		<b>Grand Total</b>			<b>60,206,718</b>	<b>60,291,434</b>	<b>57,637,992</b>	<b>61,627,282</b>	<b>63,196,210</b>	<b>60,906,921</b>	<b>62,181,037</b>	<b>62,181,037</b>	<b>34,363,941</b>	<b>64,506,003</b>
6499														