

Row #	Acct ECODE	ECODE Description	FY22 Budget	FY22 ACT	FY23 Budget	FY23 ACT	FY24 Budget	FY25	Difference	% change	% change
									from FY24	FY24	FY23 ACT
								Budget	Budget		
3	51-000	Salary PreK Teachers	90,897	93,087	93,087	94,658	97,013	99,348	2,335	2%	5%
6	51-002	Salary Self Cont PreK Teachers	209,213	214,250	248,256	251,739	229,590	333,692	104,102	45%	33%
15	51-005	Salary K Teachers	929,816	1,017,018	992,209	1,004,882	939,865	867,886	(71,979)	-8%	-14%
24	51-010	Salary Gr 1-4 Elementary Classroom Teachers	3,486,467	3,495,882	3,635,334	3,554,077	3,593,829	3,465,361	(128,468)	-4%	-2%
27	51-016	Salary Gr 5-6 Middle School Classroom Teachers	1,612,069	1,625,160	1,683,265	1,623,883	1,613,164	1,590,330	(22,834)	-1%	-2%
32	51-021	Salary Middle - High ELA Teachers	1,574,519	1,550,829	1,639,456	1,648,806	1,727,010	1,713,284	(13,726)	-1%	4%
37	51-031	Salary Middle - High Math Teachers	1,284,366	1,238,281	1,283,144	1,330,701	1,345,619	1,411,661	66,041	5%	6%
44	51-036	Salary Middle - High Science Teachers	1,301,409	1,314,947	1,284,307	1,281,247	1,339,991	1,412,274	72,283	5%	10%
49	51-041	Salary Middle - High Social Studies Teachers	1,144,529	1,105,016	1,145,679	1,089,526	1,134,631	1,161,168	26,537	2%	7%
66	51-046	Salary K-12 Art Teachers	475,776	480,009	498,017	504,595	526,896	549,012	22,116	4%	9%
81	51-051	Salary K-12 Music Teachers	396,872	391,639	401,972	407,942	419,953	398,749	(21,204)	-5%	-2%
98	51-056	Salary K-12 PE/Health Teachers	1,312,068	1,303,058	1,327,203	1,342,291	1,439,735	1,490,936	51,201	4%	11%
111	51-058	Salary K-12 APE Teachers	88,791	90,981	90,981	92,552	94,607	96,942	2,335	2%	5%
124	51-061	Salary K-12 World Lang Teachers	798,006	806,059	667,227	703,751	733,974	776,029	42,054	6%	10%
133	51-066	Salary K-12 ESL Teachers	91,697	93,887	93,887	95,458	97,013	99,848	2,835	3%	5%
135	51-071	Salary E-Learning Teachers	87,344	109,130	89,498	125,721	112,151	114,908	2,756	2%	-9%
138	51-076	Salary Business High School Teachers	65,959	67,056	68,508	62,146	73,940	39,139	(34,801)	-47%	-37%
145	51-081	Salary Cmpnt Tech/Engineering Middle School Teachers	541,676	552,265	552,596	563,244	574,734	546,443	(28,291)	-5%	-3%
148	51-086	Salary VHS Teachers	21,330	21,330	22,605	-	15,983	16,928	946	6%	0%
185	51-091	Salary CTC Teachers	1,558,461	1,524,123	1,565,961	1,457,163	1,632,876	1,658,916	26,041	2%	14%
191	51-096	Salary Internship Coor/Employ Skills	54,563	58,039	73,676	77,629	77,245	59,770	(17,475)	-23%	-23%
194	51-101	Salary High School Grad by Prof Coor	90,897	93,087	93,087	94,658	96,713	99,348	2,635	3%	5%
205	51-110	Salary K-12 Read Res Teachers	407,887	417,489	418,292	425,361	435,309	445,149	9,840	2%	5%
216	51-115	Salary K-12 Read Cons Teachers	366,361	345,059	348,830	328,959	364,211	366,542	2,331	1%	11%
229	51-120	Salary K-12 Math Res Teachers	696,204	590,343	617,430	481,480	714,697	721,183	6,486	1%	50%
242	51-132	Salary K-12 Resource Teachers	1,627,944	1,616,487	1,702,351	1,665,538	1,774,554	1,891,635	117,081	7%	14%
249	51-137	Salary K-12 Self Cont Teachers	415,194	426,275	445,497	437,836	465,513	579,491	113,978	24%	32%
254	51-142	Salary CALA Teachers	631,973	620,439	685,048	636,947	730,133	763,891	33,758	5%	20%
283	51-147	Salary K-12 Soc Worker/Psychologist	788,127	730,028	874,544	666,678	919,614	1,074,645	155,031	17%	61%
296	51-157	Salary K-12 Sp/Lang Pathologist	646,845	642,749	675,465	550,717	739,947	770,022	30,075	4%	40%
309	51-162	Salary K-12 Physical Therapist	93,331	95,521	95,521	97,092	99,147	101,482	2,335	2%	5%
322	51-167	Salary K-12 Occup Therapist	218,816	218,558	203,683	202,475	216,559	330,771	114,212	53%	63%
325	51-170	Salary Child Outreach Coor	63,278	64,811	65,161	66,261	96,713	99,048	2,335	2%	49%
332	51-174	Salary Middle-High Guidance	856,045	841,969	860,967	887,049	898,963	929,036	30,073	3%	5%
345	51-179	Salary K-12 Library Media Spec	553,286	512,209	473,676	471,218	473,007	491,069	18,062	4%	4%
359	51-184	Salary K-12 Sch Nurse	462,132	438,097	455,412	454,988	485,303	504,811	19,508	4%	11%
391	51-189	Salary ESY	126,627	104,921	116,972	111,624	122,127	148,292	26,165	21%	33%
400	51-200	Salary TA/Personal Attendant	640,478	650,301	710,719	706,119	694,766	615,851	(78,915)	-11%	-13%
405	51-205	Salary TA K	124,482	87,510	116,575	95,892	128,877	103,156	(25,721)	-20%	8%
407	51-210	Salary TA PreK	21,290	18,035	21,761	24,676	29,209	29,849	640	2%	21%

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414	51-215	Salary TA SpEd Res	417,591	367,419	414,792	341,511	465,266	546,496	81,230	17%	60%
419	51-220	Salary TA SpEd Self Cont	452,013	410,746	434,832	382,998	410,609	429,033	18,424	4%	12%
421	51-225	Salary TA SpEd PreK	143,686	134,680	136,494	153,735	147,787	159,190	11,404	8%	4%
427	51-230	Salary TA CTC	44,634	46,468	45,567	51,077	49,211	50,344	1,133	2%	-1%
435	51-234	Salary Physical Therapist Asst	55,768	56,798	56,929	58,608	59,228	60,457	1,229	2%	3%
438	51-239	Salary BMA CALA	278,498	285,034	285,972	274,333	290,799	321,783	30,984	11%	17%
464	51-248	Salary Clerks	643,578	620,571	704,762	598,020	699,573	714,965	15,393	2%	20%
474	51-253	Salary Secretaries	336,581	350,559	346,055	383,030	379,712	390,441	10,729	3%	2%
476	51-258	Salary Fiscal Clerks	137,848	138,728	141,067	148,474	158,782	164,089	5,307	3%	11%
485	51-266	Salary Maintenance	192,684	200,384	241,998	218,056	250,038	262,568	12,530	5%	20%
502	51-271	Salary Custodians	1,220,242	1,047,056	1,213,617	1,028,917	1,284,158	1,237,028	(47,130)	-4%	20%
509	51-276	Salary Cmppt Tech	206,264	186,246	185,828	191,570	196,102	202,708	6,606	3%	6%
514	51-280	Salary Deans	271,101	277,379	279,085	312,780	320,061	435,189	115,128	36%	39%
517	51-285	Salary LEA Rep	91,697	93,887	93,887	95,458	97,513	99,848	2,335	2%	5%
519	51-288	Salary Academic Fellows	44,849	46,694	23,472	23,865	24,378	25,230	852	3%	6%
567	51-291	Salary DH/Humanities/STEM/LT	445,239	450,644	456,159	450,407	471,283	487,916	16,633	4%	8%
569	51-302	Salary Treasurer	13,659	13,659	13,659	14,000	14,280	-	(14,280)	-100%	-100%
571	51-307	Salary Attendance Officer	24,832	24,832	24,832	24,000	24,000	24,600	600	3%	3%
573	51-313	Salary Superintendent	155,135	155,135	155,135	159,013	162,193	166,248	4,055	3%	5%
576	51-318	Salary Asst Superintendent	144,935	171,600	138,000	140,760	143,576	146,447	2,871	2%	4%
579	51-323	Salary Admin & Finance Administrators	204,087	209,190	209,190	206,915	215,770	222,121	6,351	3%	7%
584	51-328	Salary Technology Administrators	244,379	250,489	250,489	256,198	260,606	267,120	6,515	2%	4%
586	51-333	Salary Human Resource	79,708	83,566	81,701	83,130	85,000	87,125	2,125	2%	5%
591	51-338	Salary Admin Assistants	186,569	201,389	195,602	209,212	204,113	206,520	2,407	1%	-1%
603	51-343	Salary School Administrators	1,162,105	1,194,003	1,191,160	1,220,449	1,239,268	1,270,247	30,979	2%	4%
605	51-348	Salary SpEd Administrators	122,627	125,693	125,693	130,763	130,770	134,039	3,269	2%	3%
608	51-353	Salary Bldg Grounds	144,525	148,139	148,139	147,097	154,122	157,974	3,853	2%	7%
610	51-358	Salary Development Officer	46,861	48,033	48,033	43,929	49,973	25,611	(24,362)	-49%	-42%
614	51-362	Salary Reduction	(229,755)	-	186,353	-	(350,631)	(420,000)	(69,369)	20%	0%
686	51-370	Salary Substitutes/Class Coverage	486,057	607,202	591,230	650,231	711,110	713,930	2,820	0%	10%
714	51-378	Salary Overtime	61,372	225,731	74,100	195,780	169,800	157,306	(12,494)	-7%	-20%
721	51-380	Salary Event Overtime (Offset by Revenue)	-	(2,608)	-	(1,565)	-	-	-	0%	-100%
747	51-383	Salary Stipend PD	17,701	14,959	24,293	13,403	21,214	19,894	(1,320)	-6%	48%
755	51-388	Salary Stipend Tutors	10,600	7,750	8,600	2,710	8,600	14,000	5,400	63%	417%
830	51-393	Salary Stipend Curr Dev	25,840	17,620	17,840	4,470	15,130	18,000	2,870	19%	303%
836	51-398	Salary Stipend Athletic Directors	86,076	87,872	88,596	86,501	101,975	90,452	(11,523)	-11%	5%
851	51-404	Salary Stipend Coaches/Ath Trainer	209,558	191,108	209,268	193,423	208,457	208,680	223	0%	8%
868	51-409	Salary Stipend Mentors	3,032	17,500	3,500	12,500	4,500	3,500	(1,000)	-22%	-72%
888	51-414	Salary Stipend Extra Curr	126,104	86,810	103,006	78,374	105,166	98,866	(6,300)	-6%	26%
914	51-419	Salary Stipend Perf Based Comp	14,100	14,100	14,100	14,100	14,100	14,100	-	0%	0%

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916	51-423	Salary Stipend Recognition in Leadership	23,900	-	23,900	-	19,900	19,900	-	0%	0%
922	51-456	Salary Retiree Payoffs	122,572	133,862	122,912	226,059	118,736	143,827	25,092	21%	-36%
1376	52-000	Benefit Health	6,001,524	4,940,899	6,112,788	6,117,295	6,233,503	6,697,195	463,691	7%	9%
1378	52-002	Benefit Wellness	-	6,076	-	5,205	6,441	-	(6,441)	-100%	-100%
1854	52-004	Benefit Life	34,317	32,385	32,148	31,386	31,760	31,331	(430)	-1%	0%
2312	52-008	Benefit Dental	316,870	285,309	301,728	275,176	297,555	298,208	653	0%	8%
2342	52-012	Benefit Admin Disability	10,150	9,970	10,347	11,716	10,417	10,406	(10)	0%	-11%
2380	52-020	Benefit Healthcare Buyback	43,531	27,594	37,531	27,198	53,140	41,461	(11,680)	-22%	52%
2382	52-024	Benefit Healthcare Retiree Benefit	5,700	6,155	-	10,424	4,000	-	(4,000)	-100%	-100%
3182	52-028	Benefit Pension Certified	4,319,570	4,261,790	4,495,830	4,342,823	4,587,310	4,520,956	(66,354)	-1%	4%
3389	52-032	Benefit Pension Support	720,880	656,645	731,720	635,739	711,775	666,974	(44,801)	-6%	5%
4110	52-036	Benefit FICA	2,183,123	2,043,988	2,239,305	2,055,602	2,275,525	2,323,077	47,552	2%	13%
4829	52-041	Benefit Medicare	510,571	478,209	524,334	480,848	530,032	540,685	10,653	2%	12%
4836	52-046	Benefit Reduction	397,683	-	(557,147)	-	(921,186)	(265,803)	655,383	-71%	0%
4838	52-051	Unemployment	74,000	12,802	68,744	22,212	35,360	27,200	(8,160)	-23%	22%
4840	52-055	Workers' Compensation	157,958	121,620	168,951	103,026	168,951	179,000	10,049	6%	74%
4842	52-060	Cafeteria Plans	1,200	400	1,200	-	600	750	150	25%	0%
4844	52-065	Tuition Reimbursements	1,000	-	1,000	-	1,000	1,000	-	0%	0%
4863	53-000	Purch Svc SpEd	480,207	612,475	477,307	755,390	528,351	510,540	(17,811)	-3%	-32%
4874	53-005	Purch Svc Nurse/Vision Svc	281,510	147,267	215,000	137,596	186,530	192,070	5,540	3%	40%
4876	53-010	Purch Svc- Autism Svc	58,900	53,362	58,900	107,153	58,900	58,900	-	0%	-45%
4878	53-015	Purch Svc Medicaid Claims Provider	1,500	1,189	1,500	592	1,500	1,250	(250)	-17%	111%
4888	53-020	Purch Svc Other Tech Svc	3,213	4,075	3,201	3,361	20,196	7,880	(12,316)	-61%	134%
4896	53-025	Purch Svc Tutors	21,300	24,436	19,883	36,090	19,883	41,000	21,117	106%	14%
4902	53-036	Purch Svc Conf/Wkshp Elem	37,767	41,147	34,530	35,788	38,362	70,030	31,667	83%	96%
4905	53-039	Purch Svc Conf/Wkshp MS	7,333	7,333	6,886	6,858	7,721	21,536	13,815	179%	214%
4908	53-042	Purch Svc Conf/Wkshp HS	6,313	1,240	6,016	3,010	9,725	4,064	(5,661)	-58%	35%
4912	53-048	Purch Svc Conf/Wkshp CALA	2,000	2,449	1,878	3,310	2,106	2,373	268	13%	-28%
4917	53-052	Purch Svc Conf/Wkshp SpEd	2,640	778	2,640	480	2,700	2,750	50	2%	473%
4921	53-059	Purch Svc Conf/Wkshp Tech	7,500	2,920	7,500	-	7,500	7,500	-	0%	0%
4923	53-062	Purch Svc Conf/Wksh SpEd Admin	4,000	-	4,000	-	4,000	4,000	-	0%	0%
4925	53-065	Purch Svc Conf/Wkshp Tech Admin	2,000	-	2,000	-	2,000	2,000	-	0%	0%
4927	53-069	Purch Svc Conf/Wkshp Maint	4,350	1,339	4,350	400	4,350	4,000	(350)	-8%	900%
4929	53-073	Purch Svc Conf/Wkshp Fin Admin	10,000	3,821	8,000	2,826	8,000	8,000	-	0%	183%
4940	53-076	Purch Svc Conf/Wkshp Sch Admin	24,000	5,099	28,000	7,665	22,500	28,000	5,500	24%	265%
4942	53-081	Purch Svc Conf/Wkshp Sch Cmt	-	-	-	225	-	100	100	0%	-56%
4968	53-086	Purch Svc Cater/Refreshments	21,006	10,088	20,657	10,732	14,760	19,451	4,691	32%	81%
4970	53-091	Purchased Serv 504 Accommodations	8,113	2,678	6,805	1,822	9,805	9,233	(572)	-6%	407%
4975	53-097	Purch Svc Prevention Substance Abuse	28,004	16,800	18,001	18,000	18,024	30,000	11,976	66%	67%
4986	53-102	Purch Svc Other	28,975	31,191	33,032	28,432	40,542	51,315	10,773	27%	80%

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4989	53-108	Purch Svc Virtual Classrooms	23,325	19,775	19,501	19,500	19,500	23,100	3,600	18%	18%
4998	53-113	Purch Svc Web Based Supp Elem	81	199	1,490	81	9,589	10,983	1,394	15%	13459%
5004	53-117	Purch Svc Web Based Supp MS	6,607	8,622	7,230	370	9,946	44,417	34,470	347%	11908%
5007	53-120	Purch Svc Web Based Supp HS	16,405	18,030	18,009	18,009	18,954	56,174	37,220	196%	212%
5010	53-129	Purch Svc Web Based Supp CALA	4,836	4,236	4,489	2,431	2,645	5,303	2,658	101%	118%
5026	53-134	Purch Svc Web Based Supp SpEd	4,065	3,386	4,372	3,495	3,305	4,445	1,140	34%	27%
5031	53-144	Purch Svc Web Assess Test Elem	7,043	8,194	-	-	-	-	-	0%	0%
5033	53-147	Purch Svc Web Assess Test MS	1,893	-	-	-	-	-	-	0%	0%
5037	53-150	Purch Svc Web Assess Test HS	5,403	2,569	5,226	560	-	-	-	0%	-100%
5040	53-156	Purch Svc Web Assess Test CALA	1,703	43	546	-	-	-	-	0%	0%
5049	53-165	Purch Svc PD In District Elem	34,125	38,001	3,948	2,714	4,951	10,224	5,273	107%	277%
5053	53-168	Purch Svc PD In District MS	9,285	2,139	3,537	2,929	5,763	3,931	(1,832)	-32%	34%
5055	53-171	Purch Svc PD In District HS	2,868	2,112	1,437	1,129	2,663	3,381	718	27%	200%
5057	53-172	Purch Svc PD in Dist CTC	600	1,157	300	300	613	938	325	53%	213%
5059	53-177	Purch Svc PD In District CALA	7,863	550	537	228	863	1,881	1,018	118%	727%
5061	53-214	Purch Svc Auditing/Actuarial	60,600	46,650	62,100	58,900	62,100	51,500	(10,600)	-17%	-13%
5064	53-219	Purch Svc Legal	86,000	71,286	86,000	72,218	86,000	88,684	2,684	3%	23%
5066	53-223	Purch Svc Private Pension	180	346	180	322	360	375	15	4%	16%
5070	53-226	Purch Svc Other Svc HS	3,350	7,942	100	10,358	8,350	10,850	2,500	30%	5%
5081	53-231	Purch Svc Other Svc CTC	8,630	7,725	6,470	5,845	8,411	6,250	(2,161)	-26%	7%
5083	53-235	Purch Svc Other Svc CALA	-	-	-	-	1,089	891	(198)	-18%	0%
5088	53-239	Purch Svc Athletic Trainer	32,860	25,384	33,750	12,330	33,850	30,350	(3,500)	-10%	146%
5090	53-244	Purch Svc School Health	1	-	1	-	1	1	-	0%	0%
5092	53-249	Purch Svc Oil Spill Monitoring	35,000	16,457	27,000	18,130	27,000	22,000	(5,000)	-19%	21%
5094	53-254	Purch Svc Financial	19,984	14,829	13,500	12,467	13,500	13,500	-	0%	8%
5097	53-259	Purch Svc Supt/Asst Supt	2,501	3,686	2,501	3,750	3,951	3,851	(100)	-3%	3%
5099	53-264	Purch Svc Negotiations/Arbitration	9,000	-	9,000	10,859	-	8,000	8,000	0%	-26%
5117	53-269	Purch Svc Police Fire	17,932	19,074	22,018	20,262	23,622	23,190	(432)	-2%	14%
5120	53-274	Purch Svc SRO	65,507	65,967	68,622	72,503	70,896	77,200	6,304	9%	6%
5130	53-279	Purch Svc Sch Physician/Dental	4,144	978	4,277	145	1,413	1,190	(223)	-16%	721%
5133	53-284	Purch Svc Official/Referees	47,870	33,550	44,870	42,969	45,800	49,300	3,500	8%	15%
5140	53-289	Purch Svc Technical 1:1	15,732	15,728	15,732	17,072	18,360	17,182	(1,178)	-6%	1%
5149	53-294	Purchased Serv Technical Student Information	71,921	63,292	50,790	43,463	47,374	49,738	2,364	5%	14%
5158	53-299	Purchased Serv Technical RTI	8,058	7,907	7,998	8,180	10,889	11,106	217	2%	36%
5161	53-303	Purchased Serv Technical Financial	122,048	103,805	132,018	136,347	125,063	135,182	10,119	8%	-1%
5163	53-308	Purchased Serv SC Meetings	3,800	-	2,500	-	2,500	2,500	-	0%	0%
5166	53-313	Purchased Serv Postage	16,845	15,929	18,321	15,720	17,684	18,563	880	5%	18%
5168	53-321	Rubbish Disposal	61,544	49,133	62,621	55,765	56,621	63,365	6,744	12%	14%
5175	53-322	Medical Waste Disposal	6,526	1,159	900	457	1,050	1,050	-	0%	130%
5182	53-323	Grounds Services	61,344	84,976	77,532	98,476	103,625	124,838	21,213	20%	27%

Row #	Acct ECODE	ECODE Description	FY22 Budget	FY22 ACT	FY23 Budget	FY23 ACT	FY24 Budget	FY25	Difference from FY24 Budget	% change FY24 Budget	% change FY23 ACT
5194	53-324	Rodent/Pest Control	4,500	4,640	4,500	4,640	4,600	4,725	125	3%	2%
5200	54-010	Maint/Repairs Educational Equip MS	2,350	777	2,350	-	2,650	2,650	-	0%	0%
5204	54-012	Maint/Repairs Educational Equip HS	4,300	2,882	1,300	868	3,750	4,100	350	9%	372%
5212	54-014	Maint/Repairs Educational Equip CTC	5,050	1,403	6,280	650	3,640	4,640	1,000	27%	614%
5216	54-018	Maint/Repairs Educational Equip SpEd	100	-	450	-	150	-	(150)	-100%	0%
5218	54-022	Maint/Repairs Athletic Equip	11,825	4,640	9,070	4,514	11,570	10,770	(800)	-7%	139%
5226	54-028	Maint/Repairs Food Service Equip	25,385	14,909	23,219	8,453	13,085	25,910	12,825	98%	207%
5233	54-039	Maint/Repairs Bldg/Grounds Equip	8,125	2,803	8,035	7,014	4,750	4,900	150	3%	-30%
5235	54-049	Maint/Repairs Serv Agree PreK	1,200	724	1,200	925	50	-	(50)	-100%	-100%
5240	54-053	Maint/Repairs Serv Agree Elem	14,025	6,222	15,118	8,445	8,627	13,678	5,050	59%	62%
5243	54-055	Maint/Repairs Serv Agree MS	8,553	2,925	7,963	4,134	4,700	4,500	(200)	-4%	9%
5246	54-057	Maint/Repairs Serv Agree HS	14,086	8,141	13,932	4,181	7,605	8,488	883	12%	103%
5249	54-059	Maint/Repairs Serv Agree CTC	4,690	454	3,040	2,798	7,100	2,000	(5,100)	-72%	-29%
5253	54-061	Maint/Repairs Serv Agree CALA	912	451	896	631	200	640	440	220%	1%
5261	54-065	Maint/Repairs Serv Agree SpEd	1,848	442	2,164	574	200	1,200	1,000	500%	109%
5264	54-077	Maint/Repairs Serv Agree Maint/Tech Bldg	1,050	51	1,050	104	525	200	(325)	-62%	92%
5266	54-082	Maint/Repairs Serv Agree Financial	850	442	850	574	600	600	-	0%	4%
5271	54-096	Maint/Repairs Serv Agree Sch Offices Elem	1,488	4,724	1,606	5,656	-	-	-	0%	-100%
5273	54-098	Maint/Repairs Serv Agree Sch Offices MS	1,872	327	1,809	291	-	-	-	0%	-100%
5275	54-100	Maint/Repairs Serv Agree Sch Offices HS	1,623	650	1,601	862	-	-	-	0%	-100%
5277	54-102	Maint/Repairs Serv Agree Sch Offices CTC	1,557	745	1,557	1,320	400	1,320	920	230%	0%
5279	54-109	Maint/Repairs Serv Agree Supt/Asst Supt	1,071	(83)	1,471	574	130	600	470	362%	4%
5284	54-111	Maint/Repairs Buildings & Grounds Elem	11,935	9,943	11,935	6,199	9,600	10,600	1,000	10%	71%
5286	54-113	Maint/Repairs Buildings & Grounds MS	11,425	10,320	11,425	5,740	11,500	11,300	(200)	-2%	97%
5288	54-115	Maint/Repairs Buildings & Grounds HS	27,475	20,363	27,475	6,798	21,600	22,000	400	2%	224%
5290	54-117	Maint/Repairs Buildings & Grounds CTC	900	4,899	900	4,649	1,600	1,600	-	0%	-66%
5293	54-119	Maint/Repairs Buildings & Grounds CALA	7,100	4,064	5,250	2,946	5,400	5,400	-	0%	83%
5296	54-121	Maint/Repairs Buildings & Grounds Dist	50	(95)	50	983	150	600	450	300%	-39%
5301	54-123	Maint/Repairs Buildings & Grounds Maint/Tech	325	105	150	6,828	175	500	325	186%	-93%
5303	54-128	Maint/Repairs Technology Elem	2,850	2,800	3,080	2,922	3,990	3,961	(29)	-1%	36%
5306	54-143	Maint/Repairs Technology Dist	5,000	-	5,000	711	5,000	5,000	-	0%	604%
5308	54-146	Maint/Repairs Technology 1:1	20,000	1,489	20,000	(7,883)	20,000	20,000	-	0%	-354%
5310	54-150	Maint/Repairs Vehicles	15,000	13,764	20,000	11,221	18,000	18,000	-	0%	60%
5323	54-154	Maint/Repairs Elec/HVAC/Misc Elem	41,191	37,068	46,975	33,471	40,956	48,514	7,558	18%	45%
5327	54-156	Maint/Repairs Elec/HVAC/Misc MS	19,245	14,252	21,252	15,761	21,914	23,437	1,523	7%	49%
5331	54-158	Maint/Repairs Elec/HVAC/Misc HS	28,863	37,360	31,257	20,900	28,289	32,737	4,448	16%	57%
5335	54-160	Maint/Repairs Elec/HVAC/Misc CTC	13,645	7,803	14,721	9,077	16,546	19,122	2,576	16%	111%
5339	54-162	Maint/Repairs Elec/HVAC/Misc CALA	5,588	403	4,838	665	5,000	4,500	(500)	-10%	577%
5343	54-164	Maint/Repairs Elec/HVAC/Misc Admin	1,001	1,771	1,545	601	1,599	2,459	860	54%	309%
5350	54-166	Maint/Repairs Elec/HVAC/Misc Maint/Tech	3,926	3,375	4,295	3,059	4,085	4,283	198	5%	40%

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5353	54-169	Water Bldg/Grounds	12,561	11,795	12,561	16,492	12,561	16,500	3,939	31%	0%
5355	54-173	Maint/Repairs Serv Agree Telephones	48,532	30,206	115,032	29,922	50,820	68,728	17,908	35%	130%
5366	54-177	Maint/Repairs Sewage Cesspool	45,100	43,021	47,150	49,208	60,480	63,450	2,970	5%	29%
5368	54-180	Internet Connectivity Technology	9,300	7,493	9,300	7,500	9,300	6,750	(2,550)	-27%	-10%
5375	54-191	Rental of Equip/Vehicles Elem (Includes copier leases)	12,794	12,806	12,433	12,830	19,150	21,349	2,199	11%	66%
5378	54-193	Rental of Equip/Vehicles MS (Includes copier leases)	5,851	5,860	5,896	5,884	8,461	7,810	(651)	-8%	33%
5380	54-195	Rental of Equip/Vehicles HS (Includes copier leases)	5,692	5,692	5,896	5,692	9,089	7,618	(1,470)	-16%	34%
5385	54-197	Rental of Equip/Vehicles CTC (Includes copier leases)	6,173	6,173	6,194	6,173	6,173	2,423	(3,750)	-61%	-61%
5388	54-199	Rental of Equip/Vehicles CALA (Includes copier leases)	1,136	1,722	1,573	1,722	1,877	939	(938)	-50%	-45%
5390	54-203	Rental of Equip/Vehicles Admin (Includes copier leases)	1,120	1,120	1,133	1,120	1,062	895	(167)	-16%	-20%
5393	54-205	Rental of Equip/Vehicles Maint/Tech (Includes copier leases)	1,316	1,316	2,636	1,316	1,986	807	(1,179)	-59%	-39%
5395	54-209	Rental of Equip/Vehicles Finance (Includes copier leases)	5,000	4,945	6,134	5,901	6,312	895	(5,417)	-86%	-85%
5397	54-213	Rental of Equip/Vehicles Athletics	3,560	6,279	3,560	1,825	1,200	2,400	1,200	100%	32%
5399	54-215	Rental of Equip/Vehicles Dist (Includes copier leases)	2,687	5,204	3,000	2,490	3,500	3,500	-	0%	41%
5404	54-219	Rental of Equip/Vehicles Sch Office Elem (Includes copier leases)	6,247	6,247	6,160	6,247	-	-	-	0%	-100%
5406	54-221	Rental of Equip/Vehicles Sch Office MS (Includes copier leases)	1,508	1,508	1,529	1,508	-	-	-	0%	-100%
5408	54-223	Rental of Equip/Vehicles Sch Office HS (Includes copier leases)	2,681	2,681	2,693	2,681	-	-	-	0%	-100%
5410	54-231	Rental of Equip/Vehicles Supt/Sch Cmt (Includes copier leases)	1,395	1,395	2,337	1,395	2,737	895	(1,842)	-67%	-36%
5415	54-237	Rental of Technology Hardware Elem	80,345	61,767	34,813	32,979	54,468	24,750	(29,718)	-55%	-25%
5420	54-248	Rental of Technology Hardware 1:1 Elem	2,680	1,663	4	-	1,004	9	(995)	-99%	0%
5423	54-250	Rental of Technology Hardware 1:1 MS	130,415	102,819	76,252	75,636	75,843	25,203	(50,640)	-67%	-67%
5425	54-251	Rental of Technology Hardware 1:1 Dist	2,730	-	5,560	-	2,801	1	(2,800)	-100%	0%
5428	54-252	Rental of Technology Hardware 1:1 HS	333,831	234,559	197,178	157,082	253,042	40,944	(212,098)	-84%	-74%
5430	54-254	Rental of Technology Hardware 1:1 CTC	410	-	211	-	201	2	(199)	-99%	0%
5435	54-256	Rental of Technology Hardware 1:1 CALA	3,295	1,745	3,579	1,537	3,252	1,763	(1,489)	-46%	15%
5437	54-258	Rental of Technology Hardware 1:1 SpEd Admin	4,605	3,909	4,006	3,486	4,353	3,756	(597)	-14%	8%
5439	54-260	Rental of Technology Hardware 1:1 Admin	680	-	1	-	2	2	-	0%	0%
5441	54-262	Rental of Technology Hardware 1:1 Tech	2,590	206	1	-	8	8	-	0%	0%
5443	54-264	Rental of Technology Hardware 1:1 Financial	2,410	1,039	1	-	5	5	-	0%	0%
5445	54-266	Rental of Technology Hardware 1:1 Maint	890	209	211	-	2	2	-	0%	0%
5447	54-268	Rental of Technology Hardware 1:1 Sch Cmt	2,700	2,328	3,000	-	-	-	-	0%	0%
5449	54-272	Rental Graduation	9,380	9,100	9,400	9,100	9,500	12,250	2,750	29%	35%
5458	54-274	Serv Agreements Other Purchased Serv	31,280	100,543	29,220	144,843	30,940	63,046	32,106	104%	-56%
5461	54-276	Purchased Serv Alarm/Fire Safety	1,075	-	-	-	-	-	-	0%	0%
5473	54-283	Repairs Alarm/Fire Safety	16,965	25,898	21,810	32,139	23,570	28,624	5,054	21%	-11%
5485	54-290	Serv Agreements Alarm/Fire Safety	49,290	36,377	45,640	36,141	51,493	44,155	(7,338)	-14%	22%
5495	55-000	Field Trip Transportation Elem	9,812	7,348	10,212	8,145	10,112	11,710	1,598	16%	44%
5498	55-002	Field Trip Transportation MS	11,841	2,082	11,471	7,637	10,061	10,680	619	6%	40%
5505	55-004	Field Trip Transportation HS	19,470	3,967	19,190	3,384	16,980	9,900	(7,080)	-42%	193%
5508	55-008	Field Trip Transportation CALA	560	357	280	207	610	600	(10)	-2%	190%

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5514	55-010	Field Trip Transportation SpEd	6,290	3,608	4,875	4,181	5,050	5,250	200	4%	26%
5523	55-013	Field Trip Admission Elem	9,962	6,387	10,628	8,514	10,232	9,914	(318)	-3%	16%
5525	55-015	Field Trip Admission MS	7,168	-	6,872	7,271	6,624	6,736	112	2%	-7%
5528	55-017	Field Trip Admission HS	9,248	3,520	9,120	1,066	8,632	4,160	(4,472)	-52%	290%
5531	55-021	Field Trip Admission CALA	448	327	448	206	244	480	236	97%	133%
5534	55-028	Transportation Athletics	101,500	100,626	101,500	105,007	103,500	104,500	1,000	1%	0%
5538	55-031	Transportation Regular	2,748,698	2,763,426	2,762,750	2,815,905	2,939,859	2,914,925	(24,934)	-1%	4%
5540	55-032	Transportation OOD High School	20,000	-	5,000	-	5,000	5,000	-	0%	0%
5549	55-034	Transportation SpEd In District	1,149,935	1,061,621	1,178,179	1,121,099	1,132,164	1,160,467	28,303	2%	4%
5551	55-037	Transportation SpEd Out of District	281,491	510,326	294,545	573,645	603,821	644,700	40,879	7%	12%
5557	55-041	Transportation Non-Public	707,861	768,316	644,079	753,365	743,320	793,618	50,298	7%	5%
5559	55-046	Insurance Property Liability	202,510	191,056	195,028	200,859	212,527	222,008	9,481	4%	11%
5561	55-049	Insurance Student Accident	1,200	-	1,260	800	1,260	1,950	690	55%	144%
5563	55-052	Insurance Fleet Vehicles	20,997	12,109	15,600	16,058	16,789	17,544	755	5%	9%
5565	55-056	Insurance Error & Omissions	43,139	46,205	48,305	48,305	48,305	50,479	2,174	5%	5%
5567	55-061	Advertising	2,750	1,399	2,750	846	1,750	1,750	-	0%	107%
5573	55-067	Printing School Office	2,572	766	2,572	1,085	2,092	1,887	(205)	-10%	74%
5575	55-091	Document Copying	-	-	-	-	-	850	850	0%	0%
5591	55-099	Tuition Other High Schools	156,176	348,535	326,074	435,238	572,916	469,805	(103,111)	-18%	8%
5597	55-107	Tuition Charter Schools	1,063,759	1,000,188	910,940	938,257	1,061,849	939,611	(122,238)	-12%	0%
5611	55-118	Tuition for SpEd Students	827,865	726,315	1,075,086	792,854	1,244,211	1,129,065	(115,146)	-9%	42%
5615	55-129	Tuition CCRI	51,838	30,133	38,255	27,298	75,755	34,825	(40,930)	-54%	28%
5623	55-135	Food Service Contractors	1,120	1,120	1,120	-	1,120	1,120	-	0%	0%
5654	55-146	Travel School Related Elem	6,353	3,892	6,050	5,037	6,880	5,832	(1,048)	-15%	16%
5657	55-148	Travel School Related MS	180	252	180	247	260	285	25	10%	16%
5666	55-150	Travel School Related HS	1,820	398	1,470	354	1,470	525	(945)	-64%	48%
5668	55-152	Travel School Related CTC	500	-	500	-	800	500	(300)	-38%	0%
5672	55-154	Travel School Related CALA	20	225	20	859	620	925	305	49%	8%
5682	55-156	Travel School Related SpEd	4,800	3,476	5,200	3,115	5,200	5,200	-	0%	67%
5692	55-158	Travel School Related School Admin	5,150	1,209	5,765	5,466	6,835	6,257	(579)	-8%	14%
5696	55-160	Travel School Related Supt/Asst Supt	2,000	209	3,200	1,363	2,600	2,100	(500)	-19%	54%
5698	55-162	Travel School Related Finance	1,300	506	1,860	487	2,480	750	(1,730)	-70%	54%
5700	55-164	Travel School Related SpEd Admin	3,600	1,046	2,400	1,567	1,800	2,400	600	33%	53%
5706	55-166	Travel School Related Technology	1,498	1,350	2,618	1,846	1,498	1,753	255	17%	-5%
5714	55-168	Travel School Related Maint	760	215	760	92	760	760	-	0%	727%
5717	55-170	Travel School Related Athletics	1,500	382	1,500	1,409	1,500	2,500	1,000	67%	77%
5719	55-99	55-99-ECODEDescription	-	-	-	-	-	-	-	0%	0%
5727	56-003	Supplies School Charlestown	20,706	19,344	21,877	20,705	22,008	13,526	(8,482)	-39%	-35%
5736	56-006	Supplies School Richmond	33,681	31,118	33,889	30,941	36,299	23,073	(13,226)	-36%	-25%
5745	56-009	Supplies School Ashaway	20,156	15,577	20,143	13,893	18,739	16,446	(2,293)	-12%	18%

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5755	56-012	Supplies School Hope Valley	19,489	13,996	19,493	14,919	18,184	13,860	(4,325)	-24%	-7%
5771	56-015	Supplies School Middle School	50,552	25,540	50,179	46,104	45,427	45,484	57	0%	-1%
5793	56-018	Supplies School High School	72,608	55,112	67,135	49,431	70,820	157,748	86,928	123%	219%
5816	56-021	Supplies School CTC	75,004	65,170	90,904	75,574	102,861	85,606	(17,255)	-17%	13%
5824	56-024	Supplies School CALA	5,218	3,064	5,867	6,609	5,169	6,470	1,301	25%	-2%
5834	56-027	Supplies School Offices	7,228	5,338	6,756	4,638	4,129	3,763	(366)	-9%	-19%
5844	56-030	Supplies Medical	10,956	6,605	12,189	7,704	11,676	11,866	190	2%	54%
5846	56-033	Supplies Speciality Schools	-	-	-	2,035	-	1,500	1,500	0%	-26%
5888	56-036	Supplies SpEd	40,870	27,701	29,293	39,872	33,798	29,498	(4,300)	-13%	-26%
5895	56-048	Supplies Library	1,893	1,674	1,944	1,720	2,370	2,149	(221)	-9%	25%
5900	56-051	Supplies AV	2,293	4,771	1,949	1,810	2,506	2,823	317	13%	56%
5907	56-057	Supplies PD	2,742	852	2,844	2,560	2,904	3,729	825	28%	46%
5910	56-060	Supplies Admin Building	5,830	2,873	3,041	3,261	7,021	5,059	(1,963)	-28%	55%
5912	56-062	Supplies SpEd Admin	1,850	912	1,350	856	2,130	1,850	(280)	-13%	116%
5935	56-068	Supplies Custodial	113,648	83,792	99,711	88,657	87,000	102,586	15,586	18%	16%
5979	56-072	Supplies Building (Glass, Paint, Lumber, etc)	64,416	42,711	66,826	58,018	59,825	97,652	37,827	63%	68%
5982	56-073	Supplies School Kitchen	-	6	-	89	-	2	2	0%	-98%
5989	56-075	Supplies Maintenance	11,500	22,696	12,000	20,739	30,800	30,801	1	0%	49%
6000	56-079	Uniforms Staff	7,819	4,049	7,899	3,893	8,154	10,484	2,330	29%	169%
6002	56-084	Supplies Tech Bldg	400	469	400	440	400	400	-	0%	-9%
6004	56-089	Supplies Financial	2,500	1,260	1,750	3,363	1,350	3,000	1,650	122%	-11%
6006	56-092	Supplies Child Outreach	2,118	2,101	2,054	974	2,268	2,268	-	0%	133%
6008	56-097	Supplies Sch Cmt	-	-	-	-	1	500	499	49900%	0%
6012	56-101	Subscrip/Periodicals	836	688	736	543	714	550	(164)	-23%	1%
6019	56-112	Subscrip/Periodicals Library	4,519	2,954	4,127	2,180	2,680	2,680	-	0%	23%
6022	56-116	Subscrip/Periodicals SpEd	496	-	225	195	225	225	-	0%	15%
6034	56-120	Subscrip/Periodicals Admin	1,260	625	1,340	803	1,092	1,097	5	0%	37%
6043	56-124	Textbook Workbooks Elem	33,320	40,789	1,228	5,084	2,016	82,190	80,174	3977%	1517%
6049	56-127	Textbook Workbooks MS	17,637	17,939	1,205	547	2,010	18,148	16,138	803%	3217%
6052	56-131	Textbook Workbooks HS	413	-	413	1,459	449	-	(449)	-100%	-100%
6054	56-133	Textbook Workbooks CTC	4,099	3,736	-	-	5,380	1,470	(3,910)	-73%	0%
6058	56-135	Textbook Workbooks CALA	625	1,269	310	496	505	580	75	15%	17%
6060	56-137	Textbook Workbooks SpEd	-	-	400	98	-	-	-	0%	-100%
6065	56-144	Textbooks MS	20	295	19,375	18,269	14,235	8,116	(6,119)	-43%	-56%
6072	56-148	Textbooks HS	6,135	6,275	3,328	3,343	4,116	301	(3,816)	-93%	-91%
6075	56-150	Textbooks CTC	4,246	2,295	-	3,111	-	-	-	0%	-100%
6077	56-156	eTextbooks MS	-	-	1	-	-	-	-	0%	0%
6083	56-162	eTextbooks HS	50,135	40,490	20,050	15,845	57,847	56,712	(1,135)	-2%	258%
6086	56-166	e Textbooks Library	9,347	10,253	8,436	8,149	-	1,257	1,257	0%	-85%
6090	56-171	Textbooks Non-Pub Elem	-	(85)	-	-	-	100	100	0%	0%



Row #	Acct ECODE	ECODE Description	FY22 Budget	FY22 ACT	FY23 Budget	FY23 ACT	FY24 Budget	FY25	Difference from FY24 Budget	% change FY24 Budget	% change FY23 ACT
6096	56-174	Textbooks Non-Pub MS	500	573	625	507	625	625	-	0%	23%
6102	56-177	Textbooks Non-Pub HS	3,465	315	2,465	345	3,465	3,465	-	0%	903%
6113	56-180	Textbooks Concurrent Enroll	3,340	725	2,800	60	2,800	3,800	1,000	36%	6233%
6118	56-184	Library Books Elem	11,027	10,663	10,268	10,080	-	4,000	4,000	0%	-60%
6120	56-186	Library Books MS	10,967	10,483	10,344	10,260	-	5,000	5,000	0%	-51%
6122	56-188	Library Books HS	11,117	10,727	8,194	7,370	-	5,000	5,000	0%	-32%
6129	56-196	Web Software/Database Library	17,881	17,885	18,621	18,669	19,321	18,660	(661)	-3%	0%
6137	56-199	Refernce Books PD	1,397	1,649	1,224	566	1,370	1,418	48	4%	151%
6140	56-205	Refernce Books SpEd	79	137	79	41	95	163	68	72%	300%
6144	56-208	Supplies Technology Elem	1,200	112	1,200	233	-	-	-	0%	-100%
6152	56-211	Supplies Technology MS	2,493	222	3,352	3,524	3,728	5,156	1,427	38%	46%
6159	56-214	Supplies Technology HS	5,606	4,579	4,717	5,451	3,921	5,839	1,918	49%	7%
6164	56-216	Supplies Technology CTC	1,340	940	3,587	1,708	1,640	1,200	(440)	-27%	-30%
6167	56-224	Supplies Technology SpEd	-	-	-	160	150	85	(65)	-43%	-47%
6170	56-234	Supplies Technology Library	428	388	92	89	-	73	73	0%	-18%
6172	56-236	Supplies Technology AV	1,400	586	392	392	392	392	(0)	0%	0%
6175	56-243	Supplies Technology Dist	5,000	12,232	5,000	6,209	5,000	5,000	-	0%	-19%
6178	56-245	Supplies Technology Maint/Tech Bldg	1,300	480	4,300	4,113	4,300	4,300	-	0%	5%
6180	56-251	Supplies Technology Financial	500	155	500	851	500	750	250	50%	-12%
6182	56-253	Supplies Technology Supt/Asst Supt	150	480	630	627	500	750	250	50%	20%
6185	56-255	Supplies Technology Sch Offices	760	334	760	343	910	960	50	5%	180%
6190	56-266	Supplies Athletics/Medical	38,599	38,818	38,985	36,884	42,511	45,141	2,630	6%	22%
6193	56-267	Supplies Honors Awards	3,486	2,377	3,422	3,379	3,422	5,447	2,026	59%	61%
6203	56-276	Gasoline	12,300	2,027	13,050	12,928	4,500	15,150	10,650	237%	17%
6212	56-277	Propane	14,382	19,664	25,064	17,055	36,444	29,575	(6,869)	-19%	73%
6220	56-278	Fuel Oil	291,838	436,311	493,010	490,988	708,467	585,188	(123,280)	-17%	19%
6245	56-279	Electricity	354,907	366,383	388,496	382,397	462,026	437,760	(24,266)	-5%	14%
6247	56-280	Natural Gas	32,960	31,898	37,530	38,048	37,530	34,830	(2,700)	-7%	-8%
6249	57-000	Equip Elem	560	498	-	-	-	-	-	0%	0%
6251	57-006	Equip HS	-	-	-	-	7,500	8,000	500	7%	0%
6254	57-009	Equip CTC	9,000	1,794	-	-	-	-	-	0%	0%
6256	57-016	Equip Athletics	-	-	-	-	9,000	6,000	(3,000)	-33%	0%
6261	57-040	Equip Bldg/Grounds	-	31,717	-	-	-	4	4	0%	0%
6280	57-044	Technology Hardware Elem	8,260	17,175	5,235	10,033	10,850	81,350	70,500	650%	711%
6286	57-047	Technology Hardware MS	8,000	18,978	5,001	13,091	6,000	45,100	39,100	652%	245%
6290	57-050	Technology Hardware HS	-	-	-	-	6,000	53,250	47,250	788%	0%
6296	57-053	Technology Hardware CTC	1,000	1,247	-	744	2,400	5,250	2,850	119%	606%
6301	57-056	Technology Hardware CALA	1,000	843	-	-	1,200	-	(1,200)	-100%	0%
6304	57-059	Technology Hardware SpEd	-	3,271	-	-	-	-	-	0%	0%
6309	57-062	Technology Hardware Dist	5,983	26,096	2,251	10,327	8,852	6,602	(2,250)	-25%	-36%

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6312	57-065	Technology Hardward Tech Bldg	-	1,891	-	-	1,000	850	(150)	-15%	0%
6314	57-066	Technology Hardware Financial	-	5,435	-	-	500	1,500	1,000	200%	0%
6316	57-077	Technology Software MS	-	-	-	-	6,000	-	(6,000)	-100%	0%
6318	57-079	Technology Software HS	-	-	1	-	-	-	-	0%	0%
6322	57-082	Technology Software CTC	8,475	8,475	2,075	3,425	975	3,875	2,900	297%	13%
6324	57-085	Technology Software CALA	560	448	564	512	528	528	-	0%	3%
6336	57-088	Technology Software SpEd	4,800	3,606	4,050	4,039	4,140	4,324	184	4%	7%
6345	57-101	Technology Software 1:1 Elem	4,545	3,745	4,586	3,993	4,655	6,606	1,951	42%	65%
6348	57-104	Technology Software 1:1 MS	7,585	4,906	7,827	4,827	8,010	7,806	(204)	-3%	62%
6351	57-107	Technology Software 1:1 HS	30,940	26,488	31,342	31,048	30,419	28,373	(2,046)	-7%	-9%
6354	57-110	Technology Software 1:1 CTC	1,266	1,264	1,266	1,266	1,265	1,265	-	0%	0%
6359	57-113	Technology Software 1:1 CALA	618	504	1,072	1,024	1,032	1,147	115	11%	12%
6364	57-119	Technology Software 1:1 Admin	88,146	82,733	91,586	93,085	86,144	92,621	6,478	8%	0%
6366	57-123	Technology Software 1:1 Sch Cmt	192	168	192	192	180	180	-	0%	-6%
6369	57-140	Arts Alliance	5,000	1,190	4,000	1,294	5,000	4,700	(300)	-6%	263%
6373	57-141	Artesy	4,860	772	6,444	5,824	6,470	8,370	1,900	29%	44%
6383	57-180	Furniture	17,757	25,609	14,406	7,166	15,329	21,072	5,743	37%	194%
6385	57-201	Building Improvements HS	-	6,148	-	-	-	1	1	0%	0%
6391	58-006	Prof Organization Fee HS	2,768	918	2,073	1,055	2,068	2,807	739	36%	166%
6403	58-009	Prof Organization Fee CTC	3,300	1,357	3,550	2,719	3,075	1,125	(1,950)	-63%	-59%
6413	58-026	Prof Organization Fee School Admin	10,687	10,369	9,170	10,490	10,455	10,880	425	4%	4%
6415	58-029	Prof Organization Fee SpEd Admin	1,000	1,000	1,000	1,000	1,000	1,000	-	0%	0%
6418	58-032	Prof Organization Fee Tech Admin	1,001	100	1,000	75	1,000	1,000	-	0%	1233%
6420	58-038	Prof Organization Fee Central Office Admin	1,720	1,250	950	-	1,425	1,950	525	37%	0%
6422	58-041	Prof Organization Fee Supt/Asst Supt Admin	4,000	4,040	4,080	4,340	4,120	4,240	120	3%	-2%
6424	58-044	Prof Organization Fee Sch Cmt	7,700	7,426	7,550	7,426	7,550	7,928	378	5%	7%
6426	58-053	Dues/Fees Elem	60	-	-	-	-	-	-	0%	0%
6428	58-056	Dues/Fees MS	3,158	733	3,158	915	3,158	2,768	(390)	-12%	202%
6432	58-059	Dues/Fees HS	2,412	2,584	2,388	2,376	2,402	2,490	88	4%	5%
6435	58-072	Dues/Fees Athletics	18,765	19,960	19,165	18,721	21,540	32,390	10,850	50%	73%
6437	58-092	Dues/Fees District	2,942	3,311	3,030	5,070	3,600	4,600	1,000	28%	-9%
6439	58-117	License & Permit Fees CTC	200	-	-	-	-	-	-	0%	0%
6441	58-141	License & Permit Fees Maint Admin	1,820	1,888	1,820	420	1,900	1,900	-	0%	352%
6443	58-144	License & Permit Fees District	1,075	509	1,075	550	950	950	-	0%	73%
6445	58-170	CALA Debt Repayment Rich	10,749	10,749	10,940	10,940	11,274	10,517	(757)	-7%	-4%
6447	58-171	CALA Debt Repayment Hopk	10,433	10,443	9,753	9,753	10,550	11,920	1,370	13%	22%
6450	59-000	Funds Transferred Out	-	1,424,712	-	-	-	-	-	0%	0%
6451	Grand		61,627,282	60,905,421	62,181,037	61,196,251	64,506,003	66,379,814	1,873,811		
6452											
6453											

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6454											
6455											