

Row #	Account Number	Description	Acct ECODE	ECODE Description	FY22 Budget	FY22 ACT	FY23 Budget	FY23 ACT	FY24 Budget	FY25	Difference from FY24 Budget	% change FY24	% change FY23 ACT
1	10000000-09106-111-10-0002-51110-1200-00	Salary PreK Teacher HV	51-000	Salary PreK Teachers	89,415	91,570	91,570	93,115	95,432	97,729	2,297	2%	5%
2	10000000-09106-222-10-0002-51113-1200-00	Salary PD PreK Teacher HV	51-000	Salary PreK Teachers	1,482	1,517	1,517	1,543	1,619	1,619	38	2%	5%
3		Total	51-000	Salary PreK Teachers	90,897	93,087	93,087	94,658	97,051	99,348	2,335	2%	5%
4	10000000-09106-111-20-2110-51110-1300-00	Salary SpEd PreK Teacher HV	51-002	Salary Self Cont PreK Teachers	205,803	210,757	244,210	247,632	225,847	329,720	103,872	46%	33%
5	10000000-09106-222-10-0001-51113-1200-00	Salary PD SpEd PreK Teacher HV	51-002	Salary Self Cont PreK Teachers	3,410	3,493	4,047	4,107	3,742	3,972	230	6%	-3%
6		Total	51-002	Salary Self Cont PreK Teachers	209,213	214,250	248,256	251,739	229,590	333,692	104,102	45%	33%
7	10000000-03103-111-10-0001-51110-1283-00	Salary K Teacher Char	51-005	Salary K Teachers	179,913	260,709	272,539	274,138	191,847	293,088	101,241	53%	7%
8	10000000-03103-222-10-0001-51113-1283-00	Salary PD K Teacher Char	51-005	Salary K Teachers	2,981	4,362	4,516	4,593	3,179	4,848	1,669	53%	6%
9	10000000-03104-111-10-0001-51110-1283-00	Salary K Teacher Rich	51-005	Salary K Teachers	379,655	386,103	339,493	344,129	354,131	365,203	11,072	3%	6%
10	10000000-03104-222-10-0001-51113-1283-00	Salary PD K Teacher Rich	51-005	Salary K Teachers	6,291	6,398	5,625	5,702	5,868	6,051	183	3%	6%
11	10000000-03105-111-10-0001-51110-1283-00	Salary K Teacher Ash	51-005	Salary K Teachers	176,759	170,944	181,363	184,453	188,792	195,457	6,666	4%	6%
12	10000000-03105-222-10-0001-51113-1283-00	Salary PD K Teacher Ash	51-005	Salary K Teachers	2,929	2,833	3,005	3,057	3,128	3,239	110	4%	6%
13	10000000-03106-111-10-0001-51110-1283-00	Salary K Teacher HV	51-005	Salary K Teachers	178,333	182,642	182,642	185,732	189,775	-	(189,775)	-100%	-100%
14	10000000-03106-222-10-0001-51113-1283-00	Salary PD K Teacher HV	51-005	Salary K Teachers	2,955	3,026	3,026	3,078	3,145	-	(3,145)	-100%	-100%
15		Total	51-005	Salary K Teachers	929,816	1,017,018	992,209	1,004,882	939,865	867,886	(71,979)	-8%	-14%
16	10000000-03103-111-10-0000-51110-1200-00	Salary Gr 1-4 Teacher Cha	51-010	Salary Gr 1-4 Elementary Classroom Teachers	905,268	862,236	875,112	854,797	850,110	765,491	(84,619)	-10%	-10%
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	15,000	14,296	14,501	14,196	14,086	12,684	(1,402)	-10%	-11%
18	10000000-03104-111-10-0000-51110-1200-00	Salary Gr 1-4 Teacher Ric	51-010	Salary Gr 1-4 Elementary Classroom Teachers	1,173,056	1,258,511	1,300,989	1,270,754	1,340,368	1,199,908	(140,460)	-10%	-6%
19	10000000-03104-222-10-0000-51113-1200-00	Salary PD Gr 1-4 Teacher Ric	51-010	Salary Gr 1-4 Elementary Classroom Teachers	19,438	20,881	21,558	21,049	22,210	19,883	(2,327)	-10%	-6%
20	10000000-03105-111-10-0000-51110-1200-00	Salary Gr 1-4 Teacher Ash	51-010	Salary Gr 1-4 Elementary Classroom Teachers	662,372	637,189	691,458	695,739	671,627	731,354	59,727	9%	5%
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	10,976	10,559	11,458	11,526	11,129	12,119	990	9%	5%
22	10000000-03106-111-10-0000-51110-1200-00	Salary Gr 1-4 Teacher HV	51-010	Salary Gr 1-4 Elementary Classroom Teachers	688,941	680,927	708,518	674,833	673,145	712,122	38,977	6%	6%
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	11,416	11,283	11,740	11,183	11,154	11,800	646	6%	6%
24		Total	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%
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	1,585,792	1,598,642	1,655,828	1,597,412	1,586,869	1,564,400	(22,462)	-1%	-2%
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	26,277	26,518	27,437	26,471	26,295	25,922	(372)	-1%	-2%
27		Total	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%
28	10000000-04102-111-10-0500-51110-1200-00	Salary ELA Teacher MS	51-021	Salary Middle - High ELA Teachers	690,102	607,042	687,499	661,248	717,329	673,236	(44,092)	-6%	2%
29	10000000-04102-222-10-0500-51113-1200-00	Salary PD ELA Teacher MS	51-021	Salary Middle - High ELA Teachers	11,050	10,066	11,392	10,961	11,267	11,156	(112)	-1%	2%
30	10000000-05101-111-10-0500-51110-1200-00	Salary ELA Teacher HS	51-021	Salary Middle - High ELA Teachers	859,131	918,993	925,233	961,078	982,140	1,012,121	29,981	3%	5%
31	10000000-05101-222-10-0500-51113-1200-00	Salary PD ELA Teacher HS	51-021	Salary Middle - High ELA Teachers	14,236	14,727	15,331	15,519	16,274	16,771	497	3%	8%
32		Total	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%
33	10000000-04102-111-10-1500-51110-1200-00	Salary Math Teacher MS	51-031	Salary Middle - High Math Teachers	370,152	352,750	377,724	365,950	393,209	383,716	(9,494)	-2%	5%
34	10000000-04102-222-10-1500-51113-1200-00	Salary PD Math Teacher MS	51-031	Salary Middle - High Math Teachers	5,843	5,844	5,961	6,064	6,206	6,358	152	2%	5%
35	10000000-05101-111-10-1500-51110-1200-00	Salary Math Teacher HS	51-031	Salary Middle - High Math Teachers	893,565	865,856	884,797	944,287	930,781	1,004,935	74,154	8%	6%
36	10000000-05101-222-10-1500-51113-1200-00	Salary PD Math Teacher HS	51-031	Salary Middle - High Math Teachers	14,806	13,832	14,661	14,400	15,423	16,652	1,229	8%	16%
37		Total	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%
38	10000000-04102-111-10-1700-51110-1200-00	Salary Science Teacher MS	51-036	Salary Middle - High Science Teachers	377,842	369,235	387,382	342,271	365,251	388,947	23,696	6%	14%
39	10000000-04102-222-10-1700-51113-1200-00	Salary PD Science Teacher MS	51-036	Salary Middle - High Science Teachers	5,970	6,113	6,121	5,671	5,743	6,445	702	12%	14%
40	10000000-05101-111-10-0100-51110-1200-00	Salary Agri Teacher HS	51-036	Salary Middle - High Science Teachers	113,364	120,906	124,645	125,762	131,397	138,540	7,143	5%	10%
41	10000000-05101-111-10-1700-51110-1200-00	Salary Science Teacher HS	51-036	Salary Middle - High Science Teachers	783,276	803,466	751,638	792,335	821,807	861,767	39,960	5%	9%
42	10000000-05101-222-10-0100-51113-1200-00	Salary PD Agri Teacher HS	51-036	Salary Middle - High Science Teachers	1,978	2,002	2,065	2,081	2,177	2,296	118	5%	10%
43	10000000-05101-222-10-1700-51113-1200-00	Salary PD Science Teacher HS	51-036	Salary Middle - High Science Teachers	12,979	13,226	12,455	13,126	13,617	14,280	662	5%	9%
44		Total	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%
45	10000000-04102-111-10-1900-51110-1200-00	Salary Social Studies Teacher MS	51-041	Salary Middle - High Social Studies Teachers	377,324	328,787	350,277	293,033	322,664	315,387	(7,277)	-2%	8%
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	5,443	5,507	4,856	5,037	5,226	189	4%	8%
47	10000000-05101-111-10-1900-51110-1200-00	Salary Social Studies Teacher HS	51-041	Salary Middle - High Social Studies Teachers	749,121	758,459	777,313	778,884	793,777	826,854	33,077	4%	6%
48	10000000-05101-222-10-1900-51113-1200-00	Salary PD Social Studies Teacher HS	51-041	Salary Middle - High Social Studies Teachers	12,123	12,326	12,583	12,753	13,153	13,701	548	4%	7%
49		Total	51-041	Salary Middle - High Social Studies Teachers	1,144,529	1,105,016	1,165,679	1,089,526	1,134,631	1,161,168	26,537	2%	7%
50	10000000-03103-111-10-0200-51110-1200-00	Salary Art Teacher Cha	51-046	Salary K-12 Art Teachers	31,965	29,547	33,943	31,367	36,369	32,219	6%	23%	
51	10000000-03103-222-10-0200-51113-1200-00	Salary PD Art Teacher Cha	51-046	Salary K-12 Art Teachers	530	608	562	646	603	639	37	6%	-1%
52	10000000-03104-111-10-0200-51110-1200-00	Salary Art Teacher Ric	51-046	Salary K-12 Art Teachers	32,061	31,913	34,036	55,572	56,787	58,460	1,673	3%	5%
53	10000000-03104-222-10-0200-51113-1200-00	Salary PD Art Teacher Ric	51-046	Salary K-12 Art Teachers	531	532	564	923	941	969	28	3%	5%
54	10000000-03105-111-10-0200-51110-1200-00	Salary Art Teacher Ash	51-046	Salary K-12 Art Teachers	21,374	21,375	22,691	37,051	37,858	38,973	1,116	3%	5%
55	10000000-03105-222-10-0200-51113-1200-00	Salary PD Art Teacher Ash	51-046	Salary K-12 Art Teachers	354	353	376	612	627	646	18	3%	5%
56	10000000-03106-111-10-0200-51110-1200-00	Salary Art Teacher HV	51-046	Salary K-12 Art Teachers	19,179	21,317	20,361	22,630	21,821	23,153	1,332	6%	2%
57	10000000-03106-222-10-0200-51113-1200-00	Salary PD Art Teacher HV	51-046	Salary K-12 Art Teachers	318	520	337	552	362	384	22	6%	-30%
58	10000000-04102-111-10-0200-51110-1200-00	Salary Art Teacher MS	51-046	Salary K-12 Art Teachers	178,634	182,942	182,943	152,209	157,724	160,184	2,459	2%	5%
59	10000000-04102-222-10-0200-51113-1200-00	Salary PD Art Teacher MS	51-046	Salary K-12 Art Teachers	2,960	3,032	3,031	2,522	2,614	2,654	41	2%	5%
60	10000000-05101-111-10-0200-51110-1200-00	Salary Art Teacher HS	51-046	Salary K-12 Art Teachers	172,348	172,351	182,735	184,068	193,873	206,000	12,127	6%	12%
61	10000000-05101-222-10-0200-51113-1200-00	Salary PD Art Teacher HS	51-046	Salary K-12 Art Teachers	2,856	2,853	3,028	3,025	3,098	3,292	194	6%	9%
62	10000000-06110-111-12-0200-51110-1200-20	Salary											

Row #	Account Number	Description	Acct ECODE	ECODE Description	FY22 Budget	FY22 ACT	FY23 Budget	FY23 ACT	FY24 Budget	FY25	Difference from FY24 Budget	% change FY24	% change FY23 ACT
66		Total	51-046	Salary K-12 Art Teachers	475,776	480,009	498,017	504,595	526,896	549,012	22,116	4%	9%
67	10000000-03103-111-10-1600-51110-1200-00	Salary Music Teacher Cha	51-051	Salary K-12 Music Teachers	30,111	27,788	31,965	29,547	33,934	36,369	2,435	7%	23%
68	10000000-03103-222-10-1600-51113-1200-00	Salary PD Music Teacher Cha	51-051	Salary K-12 Music Teachers	499	573	530	608	562	603	40	7%	-1%
69	10000000-03104-111-10-1600-51110-1200-00	Salary Music Teacher Ric	51-051	Salary K-12 Music Teachers	52,583	53,839	53,876	54,801	56,311	57,689	1,378	2%	5%
70	10000000-03104-222-10-1600-51113-1200-00	Salary PD Music Teacher Ric	51-051	Salary K-12 Music Teachers	871	895	893	910	933	956	23	2%	5%
71	10000000-03105-111-10-1600-51110-1200-00	Salary Music Teacher Ash	51-051	Salary K-12 Music Teachers	35,056	35,919	35,917	36,537	37,541	38,460	919	2%	5%
72	10000000-03105-222-10-1600-51113-1200-00	Salary PD Music Teacher Ash	51-051	Salary K-12 Music Teachers	581	594	595	604	622	637	15	2%	6%
73	10000000-03106-111-10-1600-51110-1200-00	Salary Music Teacher HV	51-051	Salary K-12 Music Teachers	18,066	20,237	19,179	21,483	20,361	21,821	1,461	7%	2%
74	10000000-03106-222-10-1600-51113-1200-00	Salary PD Music Teacher HV	51-051	Salary K-12 Music Teachers	299	333	318	354	337	362	24	7%	2%
75	10000000-04102-111-10-1600-51110-1200-00	Salary Music Teacher MS	51-051	Salary K-12 Music Teachers	225,958	229,403	236,523	240,539	246,289	227,223	(19,066)	-8%	-6%
76	10000000-04102-222-10-1600-51113-1200-00	Salary PD Music Teacher MS	51-051	Salary K-12 Music Teachers	3,744	3,803	3,919	3,988	4,081	3,765	(316)	-8%	-6%
77	10000000-05101-111-10-1600-51110-1200-00	Salary Music Teacher HS	51-051	Salary K-12 Music Teachers	17,528	17,955	17,959	18,264	18,672	10,687	(7,985)	-43%	-41%
78	10000000-05101-222-10-1600-51113-1200-00	Salary PD Music Teacher HS	51-051	Salary K-12 Music Teachers	290	301	298	307	309	177	(132)	-43%	-42%
79	10000000-06110-111-10-1600-51110-1200-20	Salary Teacher Music CALA	51-051	Salary K-12 Music Teachers	11,101	-	-	-	-	-	-	0%	0%
80	10000000-06110-222-10-1600-51113-1200-20	Salary PD Music CALA	51-051	Salary K-12 Music Teachers	184	-	-	-	-	-	-	0%	0%
81		Total	51-051	Salary K-12 Music Teachers	396,872	391,639	401,972	407,942	419,953	398,749	(21,204)	-5%	-2%
82	10000000-03103-111-10-1200-51110-1200-00	Salary PE/Health Teacher Cha	51-056	Salary K-12 PE/Health Teachers	92,302	94,456	94,456	96,001	98,023	100,320	2,297	2%	4%
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	1,565	1,565	1,591	1,624	1,662	38	2%	4%
84	10000000-03104-111-10-1200-51110-1200-00	Salary PE/Health Teacher Ric	51-056	Salary K-12 PE/Health Teachers	120,313	122,470	124,322	91,503	129,858	134,245	4,387	3%	47%
85	10000000-03104-222-10-1200-51113-1200-00	Salary PD PE/Health Teacher Ric	51-056	Salary K-12 PE/Health Teachers	1,994	2,026	2,060	1,616	2,152	2,224	73	3%	38%
86	10000000-03105-111-10-1200-51110-1200-00	Salary PE/Health Teacher Ash	51-056	Salary K-12 PE/Health Teachers	43,605	44,880	46,202	47,552	48,958	51,885	2,927	6%	9%
87	10000000-03105-222-10-1200-51113-1200-00	Salary PD PE/Health Teacher Ash	51-056	Salary K-12 PE/Health Teachers	723	714	766	757	811	860	48	6%	14%
88	10000000-03106-111-10-1200-51110-1200-00	Salary PE/Health Teacher HV	51-056	Salary K-12 PE/Health Teachers	36,340	34,850	38,566	36,987	40,928	43,437	2,508	6%	17%
89	10000000-03106-222-10-1200-51113-1200-00	Salary PD PE/Health Teacher HV	51-056	Salary K-12 PE/Health Teachers	602	825	639	875	678	720	42	6%	-18%
90	10000000-04102-111-10-1200-51110-1200-00	Salary PE/Health Teacher MS	51-056	Salary K-12 PE/Health Teachers	378,802	344,882	358,546	377,098	392,741	438,034	45,293	12%	16%
91	10000000-04102-222-10-1200-51113-1200-00	Salary PD PE/Health Teacher MS	51-056	Salary K-12 PE/Health Teachers	6,277	5,715	5,941	6,249	6,508	7,258	751	12%	16%
92	10000000-05101-111-10-1200-51110-1200-00	Salary PE/Health Teacher HS	51-056	Salary K-12 PE/Health Teachers	584,085	607,036	603,770	631,974	664,062	654,431	(9,631)	-1%	4%
93	10000000-05101-222-10-1200-51113-1200-00	Salary PD PE/Health Teacher HS	51-056	Salary K-12 PE/Health Teachers	9,678	9,823	10,005	10,120	10,539	10,368	(171)	-2%	2%
94	10000000-06110-111-10-1200-51110-1200-20	Salary PE/Health Teacher CDP CALA	51-056	Salary K-12 PE/Health Teachers	17,617	15,437	19,854	19,457	21,077	22,376	1,298	6%	15%
95	10000000-06110-111-10-1200-51110-1200-00	Salary PE/Health Teacher ALP CALA	51-056	Salary K-12 PE/Health Teachers	17,617	17,792	19,854	19,856	21,077	22,376	1,298	6%	13%
96	10000000-06110-222-10-1200-51113-1200-00	Salary PD PE/Health Teacher CDP CALA	51-056	Salary K-12 PE/Health Teachers	292	293	329	327	349	371	22	6%	13%
97	10000000-06110-222-12-1200-51113-1200-00	Salary PD PE/Health Teacher ALP CALA	51-056	Salary K-12 PE/Health Teachers	292	293	329	327	349	371	22	6%	13%
98		Total	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%
99	10000000-03103-222-20-2101-51113-1117-00	Salary PD APE Cha	51-058	Salary K-12 APE Teachers	289	300	297	305	308	316	8	2%	3%
100	10000000-03103-232-20-2101-51110-1117-00	Salary APE Cha	51-058	Salary K-12 APE Teachers	17,469	17,896	17,900	18,205	18,613	19,072	459	2%	5%
101	10000000-03104-222-20-2101-51113-1117-00	Salary PD APE Ric	51-058	Salary K-12 APE Teachers	145	300	148	305	154	158	4	2%	-48%
102	10000000-03104-232-20-2101-51110-1117-00	Salary APE Ric	51-058	Salary K-12 APE Teachers	8,734	17,896	8,950	18,205	9,306	9,536	230	2%	-48%
103	10000000-03105-222-20-2101-51113-1117-00	Salary PD APE Ash	51-058	Salary K-12 APE Teachers	-	146	-	148	-	-	-	0%	-100%
104	10000000-03105-232-20-2101-51110-1117-00	Salary APE Ash	51-058	Salary K-12 APE Teachers	-	8,952	-	9,107	-	-	-	0%	-100%
105	10000000-03106-222-20-2101-51113-1117-00	Salary PD APE HV	51-058	Salary K-12 APE Teachers	-	146	-	148	-	-	-	0%	-100%
106	10000000-03106-232-20-2101-51110-1117-00	Salary APE HV	51-058	Salary K-12 APE Teachers	-	8,952	-	9,107	-	-	-	0%	-100%
107	10000000-04102-222-20-2101-51113-1117-00	Salary PD APE MS	51-058	Salary K-12 APE Teachers	434	300	445	305	463	474	11	2%	55%
108	10000000-04102-232-20-2101-51110-1117-00	Salary APE MS	51-058	Salary K-12 APE Teachers	26,203	17,896	26,849	18,205	27,919	28,609	689	2%	57%
109	10000000-05101-222-20-2101-51113-1117-00	Salary PD APE HS	51-058	Salary K-12 APE Teachers	579	300	593	305	617	632	15	2%	107%
110	10000000-05101-232-20-2101-51110-1117-00	Salary APE HS	51-058	Salary K-12 APE Teachers	34,937	17,896	35,799	18,205	37,226	38,145	919	2%	110%
111		Total	51-058	Salary K-12 APE Teachers	88,791	90,981	90,981	92,552	94,607	96,942	2,335	2%	5%
112	10000000-03103-111-10-0010-51110-1200-00	Salary World Lang Teacher Cha	51-061	Salary K-12 World Lang Teachers	54,460	55,920	-	-	-	-	-	0%	0%
113	10000000-03103-222-10-0010-51113-1200-00	Salary PD World Lang Teacher Cha	51-061	Salary K-12 World Lang Teachers	902	926	-	-	-	-	-	0%	0%
114	10000000-03104-111-10-0010-51110-1200-00	Salary World Lang Teacher Ric	51-061	Salary K-12 World Lang Teachers	43,229	40,720	-	-	-	-	-	0%	0%
115	10000000-03104-222-10-0010-51113-1200-00	Salary PD World Lang Teacher Ric	51-061	Salary K-12 World Lang Teachers	716	676	-	-	-	-	-	0%	0%
116	10000000-03105-111-10-0010-51110-1200-00	Salary World Lang Teacher Ash	51-061	Salary K-12 World Lang Teachers	28,820	37,170	-	-	-	-	-	0%	0%
117	10000000-03105-222-10-0010-51113-1200-00	Salary PD World Lang Teacher Ashaway	51-061	Salary K-12 World Lang Teachers	478	614	-	-	-	-	-	0%	0%
118	10000000-03106-111-10-0010-51110-1200-00	Salary World Lang Teacher HV	51-061	Salary K-12 World Lang Teachers	36,306	27,149	-	-	-	-	-	0%	0%
119	10000000-03106-222-10-0010-51113-1200-00	Salary PD World Lang Teacher HV	51-061	Salary K-12 World Lang Teachers	602	449	-	-	-	-	-	0%	0%
120	10000000-04102-111-10-0700-51110-1200-00	Salary World Lang Teacher MS	51-061	Salary K-12 World Lang Teachers	196,876	195,665	202,030	234,934	241,735	252,812	11,077	5%	8%
121	10000000-04102-222-10-0700-51113-1200-00	Salary PD World Lang Teacher MS	51-061	Salary K-12 World Lang Teachers	3,262	3,259	3,348	3,895	4,006	4,189	184	5%	8%
122	10000000-05101-111-10-0700-51110-1200-01	Salary World Lang Teacher HS	51-061	Salary K-12 World Lang Teachers	425,308	436,283	454,321	457,660	480,276	510,568	30,292	6%	12%
123	10000000-05101-222-10-0700-51113-1200-00	Salary PD World Lang Teacher HS	51-061	Salary K-12 World Lang Teachers	7,047	7,229	7,528	7,262	7,958	8,460	502	6%	16%
124		Total	51-061	Salary K-12 World Lang Teachers	798,006	806,059	667,227	703,751	733,974	776,029	42,054	6%	10%
125	10000000-03104-111-40-0600-51110-1300-00	Salary ESL Teacher Ric	51-066	Salary K-12 ESL Teachers	-	-	-	-	24,555	24,555	0	0%	0%
126	10000000-03104-222-40-0600-51113-1300-00	Salary PD ESL Teacher Ric	51-066	Salary K-12 ESL Teachers	-	-	-	-	407	407	0	0%	0%
127	10000000-03105-111-40-0600-51110-1300-00	Salary ESL Teacher Ash	51-066	Salary K-12 ESL Teachers	-	-	-	-	24,555	24,555	0	0%	0%
128	10000000-03105-222-40-0600-51113-1300-00	Salary PD ESL Teacher Ash	51-066	Salary K-12 ESL Teachers	-	-	-	-	407	407	0	0%	0%
129	10000000-04102-111-40-0600-51110-1300-00	Salary ESL Teacher MS	51-066	Salary K-12 ESL Teachers	36,081	36,944	36,943	37,563	38,173	24,555	(13,618)	-36%	-35%
130	10000000-04102-222-40-0600-51113-1300-00	Salary PD ESL Teacher MS	51-066	Salary K-12 ESL Teachers	598	610	612	621	633	407	(226)	-36%	-34%

Row #	Account Number	Description	Acct ECODE	ECODE Description	FY22 Budget	FY22 ACT	FY23 Budget	FY23 ACT	FY24 Budget	FY25	Difference from FY24 Budget	% change FY24	% change FY23 ACT
131	10000000-05101-111-40-0600-51110-1300-00	Salary ESL Teacher HS	51-066	Salary K-12 ESL Teachers	54,121	55,412	55,414	56,339	57,259	24,555	(32,704)	-57%	-56%
132	10000000-05101-222-40-0600-51113-1300-00	Salary PD ESL Teacher HS	51-066	Salary K-12 ESL Teachers	897	920	918	936	949	407	(542)	-57%	-57%
133		Total	51-066	Salary K-12 ESL Teachers	91,697	93,887	93,887	95,458	97,013	99,848	2,835	3%	5%
134	10000000-05101-111-10-0000-51110-1308-00	Salary E-Learning Teacher HS	51-071	Salary E-Learning Teachers	87,344	109,130	89,498	125,721	112,151	114,908	2,756	2%	-9%
135		Total	51-071	Salary E-Learning Teachers	87,344	109,130	89,498	125,721	112,151	114,908	2,756	2%	-9%
136	10000000-05101-111-10-0300-51110-1200-00	Salary Business Teacher HS	51-076	Salary Business High School Teachers	64,884	66,064	67,392	61,136	72,735	38,501	(34,234)	-47%	-37%
137	10000000-05101-222-10-0300-51113-1200-00	Salary PD Business Teacher HS	51-076	Salary Business High School Teachers	1,075	991	1,117	1,010	1,205	638	(567)	-47%	-37%
138		Total	51-076	Salary Business High School Teachers	65,959	67,056	68,508	62,146	73,940	39,139	(34,801)	-47%	-37%
139	10000000-04102-111-10-1400-51110-1200-00	Salary Engineering (Tech Ed) Teacher MS	51-081	Salary Cmpt Tech/Engineering Middle School Teachers	177,650	-	-	-	-	-	-	0%	0%
140	10000000-04102-111-10-1400-51110-1200-00	Salaries	51-081	Salary Cmpt Tech/Engineering Middle School Teachers	-	-	182,254	-	189,388	-	(189,388)	-100%	0%
141	10000000-04102-111-10-2000-51110-1200-00	Salary Tech Teacher MS	51-081	Salary Cmpt Tech/Engineering Middle School Teachers	355,196	363,813	364,305	554,034	379,065	537,536	158,471	42%	-3%
142	10000000-04102-111-30-1400-51110-1200-00	Salary	51-081	Salary Cmpt Tech/Engineering Middle School Teachers	-	181,959	-	-	-	-	-	0%	0%
143	10000000-04102-222-10-1400-51113-1200-00	Salary PD Engineering (Tech Ed) Teacher MS	51-081	Salary Cmpt Tech/Engineering Middle School Teachers	2,944	464	-	-	-	-	-	0%	0%
144	10000000-04102-222-10-2000-51113-1200-00	Salary PD Tech Teacher MS	51-081	Salary Cmpt Tech/Engineering Middle School Teachers	5,886	6,029	6,037	9,211	6,281	8,907	2,626	42%	-3%
145		Total	51-081	Salary Cmpt Tech/Engineering Middle School Teachers	541,676	552,265	552,596	563,244	574,734	546,443	(28,291)	-5%	-3%
146	10000000-04102-212-10-2600-51110-1308-00	Salary VHS MS	51-086	Salary VHS Teachers	20,982	20,981	22,236	-	15,722	16,652	930	6%	0%
147	10000000-04102-222-10-2600-51113-1308-00	Salary PD VHS MS	51-086	Salary VHS Teachers	348	348	368	-	261	276	15	6%	0%
148		Total	51-086	Salary VHS Teachers	21,330	21,330	22,605	-	15,983	16,928	946	6%	0%
149	10000000-05107-111-30-1401-51110-1200-00	Salary Cmpt Tech & Game Design Teacher CTC	51-091	Salary CTC Teachers	86,163	90,389	88,318	91,935	91,884	94,181	2,297	2%	2%
150	10000000-05107-111-30-1402-51110-1200-00	Salary Hosp & Event Planning Teacher CTC	51-091	Salary CTC Teachers	88,924	91,078	91,078	92,623	95,137	97,434	2,297	2%	5%
151	10000000-05107-111-30-1403-51110-1200-00	Salary Eng/Drafting & Design Teacher CTC	51-091	Salary CTC Teachers	90,202	88,317	88,318	89,863	91,884	94,181	2,297	2%	5%
152	10000000-05107-111-30-1404-51110-1200-00	Salary Automotive Tech Teacher CTC	51-091	Salary CTC Teachers	86,163	88,317	88,318	89,863	91,884	94,181	2,297	2%	5%
153	10000000-05107-111-30-1405-51110-1200-00	Salary Construction Tech Teacher CTC	51-091	Salary CTC Teachers	88,131	90,285	90,285	91,830	93,852	96,149	2,297	2%	5%
154	10000000-05107-111-30-1406-51110-1200-00	Salary Adv Design/Digital Print Teacher CTC	51-091	Salary CTC Teachers	86,163	87,831	88,318	89,620	91,884	94,181	2,297	2%	5%
155	10000000-05107-111-30-1407-51110-1200-00	Salary Culinary Arts Teacher CTC	51-091	Salary CTC Teachers	67,868	67,869	72,049	72,049	76,488	81,200	4,712	6%	13%
156	10000000-05107-111-30-1408-51110-1268-00	Salary Teacher Electrical & Renew Energy CTC	51-091	Salary CTC Teachers	86,163	88,317	88,318	89,908	91,884	94,181	2,297	2%	5%
157	10000000-05107-111-30-1410-51110-1200-00	Salary Teacher Early Childhood/Elem Education CTC	51-091	Salary CTC Teachers	89,415	91,570	91,570	93,115	95,137	96,253	1,117	1%	3%
158	10000000-05107-111-30-1416-51110-1200-00	Salary Cosmetology Teacher CTC	51-091	Salary CTC Teachers	137,861	125,226	141,308	67,087	147,015	169,527	22,511	15%	153%
159	10000000-05107-111-30-1418-51110-1200-00	Salary Health Careers Teacher CTC	51-091	Salary CTC Teachers	123,290	126,306	126,503	123,243	131,497	134,713	3,216	2%	9%
160	10000000-05107-111-30-1419-51110-1200-00	Salary Finance Academy Teacher CTC	51-091	Salary CTC Teachers	73,904	46,183	76,627	45,972	79,174	48,127	(31,048)	-39%	5%
161	10000000-05107-111-30-1422-51110-1258-00	Salary Welding Teacher CTC	51-091	Salary CTC Teachers	86,852	89,006	89,006	76,488	92,573	94,181	1,608	2%	23%
162	10000000-05107-111-30-1423-51110-1276-00	Salary Criminal Justice Teacher CTC	51-091	Salary CTC Teachers	155,094	176,635	158,972	161,757	165,392	170,215	4,823	3%	5%
163	10000000-05107-111-30-1427-51110-1200-00	Salary Bio Tech Teacher CTC	51-091	Salary CTC Teachers	14,824	14,821	15,712	15,709	16,654	19,251	2,596	16%	23%
164	10000000-05107-111-30-1429-51110-1200-00	Salary Performing Arts Teacher CTC	51-091	Salary CTC Teachers	56,953	21,640	24,450	20,861	25,557	18,059	(7,498)	-29%	-13%
165	10000000-05107-111-30-1431-51110-1278-00	Salary Marine Tech CTC	51-091	Salary CTC Teachers	63,931	63,931	67,868	67,868	72,049	76,488	4,438	6%	13%
166	10000000-05107-111-30-1436-51110-1200-00	Salary Agriculture Teacher CTC	51-091	Salary CTC Teachers	51,156	51,814	53,419	53,877	56,313	59,374	3,061	5%	10%
167	10000000-05107-222-30-1401-51113-1200-00	Salary PD Cmpt Tech & Game Design Teacher CTC	51-091	Salary CTC Teachers	1,428	1,498	1,463	1,523	1,561	1,561	38	2%	2%
168	10000000-05107-222-30-1402-51113-1200-00	Salary PD Hosp & Event Planning Teacher CTC	51-091	Salary CTC Teachers	1,473	1,509	1,509	1,535	1,576	1,614	38	2%	5%
169	10000000-05107-222-30-1403-51113-1200-00	Salary PD Eng/Drafting & Design Teacher CTC	51-091	Salary CTC Teachers	1,495	1,464	1,463	1,489	1,523	1,561	38	2%	5%
170	10000000-05107-222-30-1404-51113-1200-00	Salary PD Automotive Tech Teacher CTC	51-091	Salary CTC Teachers	1,428	1,464	1,463	1,489	1,523	1,561	38	2%	5%
171	10000000-05107-222-30-1405-51113-1200-00	Salary PD Construction Tech Teacher CTC	51-091	Salary CTC Teachers	1,460	1,496	1,496	1,522	1,555	1,593	38	2%	5%
172	10000000-05107-222-30-1406-51113-1200-00	Salary PD Adv Design/Digital Print Teacher CTC	51-091	Salary CTC Teachers	1,428	1,464	1,463	1,489	1,523	1,561	38	2%	5%
173	10000000-05107-222-30-1407-51113-1200-00	Salary PD Culinary Arts Teacher CTC	51-091	Salary CTC Teachers	1,125	1,125	1,194	1,194	1,267	1,345	78	6%	13%
174	10000000-05107-222-30-1408-51113-1268-00	Salary PD Electrical & Renew Energy CTC	51-091	Salary CTC Teachers	1,428	1,464	1,463	1,489	1,523	1,561	38	2%	5%
175	10000000-05107-222-30-1410-51113-1200-00	Salary PD Early Childhood/Elem Education CTC	51-091	Salary CTC Teachers	1,482	1,517	1,517	1,543	1,576	1,595	19	1%	3%
176	10000000-05107-222-30-1416-51113-1200-00	Salary PD Cosmetology Teacher CTC	51-091	Salary CTC Teachers	2,284	1,822	2,341	895	2,436	2,809	373	15%	214%
177	10000000-05107-222-30-1418-51113-1200-00	Salary PD Health Careers Teacher CTC	51-091	Salary CTC Teachers	2,043	2,093	2,096	1,994	2,179	2,232	53	2%	12%
178	10000000-05107-222-30-1419-51113-1200-00	Salary PD Finance Academy Teacher CTC	51-091	Salary CTC Teachers	1,225	761	1,270	757	1,312	797	(514)	-39%	5%
179	10000000-05107-222-30-1422-51113-1258-00	Salary PD Welding Teacher CTC	51-091	Salary CTC Teachers	1,439	1,475	1,475	1,267	1,534	1,561	27	2%	23%
180	10000000-05107-222-30-1423-51113-1276-00	Salary PD Criminal Justice Teacher CTC	51-091	Salary CTC Teachers	2,570	2,927	2,634	2,677	2,741	2,820	80	3%	5%
181	10000000-05107-222-30-1427-51113-1200-00	Salary PD Bio Tech Teacher CTC	51-091	Salary CTC Teachers	246	249	260	264	276	319	43	16%	21%
182	10000000-05107-222-30-1429-51113-1200-00	Salary PD Performing Arts Teacher CTC	51-091	Salary CTC Teachers	944	341	405	349	423	299	(124)	-29%	-14%
183	10000000-05107-222-30-1431-51113-1278-00	Salary PD Marine Tech CTC	51-091	Salary CTC Teachers	1,059	1,059	1,125	1,125	1,194	1,267	74	6%	13%
184	10000000-05107-222-30-1436-51113-1200-00	Salary PD Agriculture Teacher CTC	51-091	Salary CTC Teachers	848	861	885	895	933	984	51	5%	10%
185		Total	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%
186	10000000-05101-211-10-0800-51110-1500-01	Salary Internship Coor HS	51-096	Salary Internship Coor/Employ Skills	52,250	37,638	53,641	38,354	55,781	38,087	(17,694)	-32%	-1%
187	10000000-05101-222-10-0000-51110-1308-00	Salary PD Empl Skills HS	51-096	Salary Internship Coor/Employ Skills	1,447	1,813	1,483	2,091	1,858	1,904	46	2%	-9%
188	10000000-05101-222-10-0800-51113-1500-00	Salary PD Internship Coor HS	51-096	Salary Internship Coor/Employ Skills	866	632	889	644	924	631	(293)	-32%	-2%
189	10000000-05107-211-30-0800-51110-1500-01	Salary Internship Coor CTC	51-096	Salary Internship Coor/Employ Skills	-	17,660	17,664	36,239	18,681	19,148	467	2%	-47%
190	10000000-05107-222-30-0800-51113-1500-01	Salary PD Internship Coor CTC	51-096	Salary Internship Coor/Employ Skills	-	296	-	302	-	-	-	0%	-100%
191		Total	51-096	Salary Internship Coor/Employ Skills	54,563	58,039	73,676	77,629	77,245	59,770	(17,475)	-23%	-23%
192	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	1,517	1,517	3,063	1,576	1,619	43	3%	-47%
193	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	91,570	91,570	91,595	95,137	97,729	2,592	3%	7%
194		Total	51-101	Salary High School Grad by Prof Coor	90,897	93,087	93,087	94,658	96,713	99,348	2,635		

Row #	Account Number	Description	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
196	10000000-03103-222-10-0000-51113-1203-00	Salary PD Teacher Reading Res Char	51-110	Salary K-12 Read Res Teachers	1,473	1,509	1,509	1,535	1,568	1,614	46	3%	5%
197	10000000-03104-111-10-0000-51110-1203-00	Salary Teacher Reading Res Rich	51-110	Salary K-12 Read Res Teachers	133,877	136,856	137,650	139,968	143,000	145,297	2,297	2%	4%
198	10000000-03104-222-10-0000-51113-1203-00	Salary PD Reading Res Rich	51-110	Salary K-12 Read Res Teachers	2,218	2,272	2,281	2,319	2,370	2,408	38	2%	4%
199	10000000-03105-111-10-0000-51110-1203-00	Salary Teacher Reading Res Ash	51-110	Salary K-12 Read Res Teachers	45,101	46,183	46,178	46,956	47,962	98,220	50,259	105%	109%
200	10000000-03105-222-10-0000-51113-1203-00	Salary PD Teacher Reading Res Ash	51-110	Salary K-12 Read Res Teachers	747	761	765	773	795	1,628	833	105%	110%
201	10000000-03106-111-10-0000-51110-1203-00	Salary Teacher Reading Res HV	51-110	Salary K-12 Read Res Teachers	45,101	46,183	46,178	46,956	47,962	-	(47,962)	-100%	-100%
202	10000000-03106-222-10-0000-51113-1203-00	Salary PD Teacher Reading Res HV	51-110	Salary K-12 Read Res Teachers	747	761	765	773	795	-	(795)	-100%	-100%
203	10000000-05101-111-10-2400-51110-1203-00	Salary Teacher Reading Res HS	51-110	Salary K-12 Read Res Teachers	88,235	90,389	90,389	91,935	94,645	96,942	2,297	2%	5%
204	10000000-05101-222-10-2400-51113-1203-00	Salary PD Reading Res HS	51-110	Salary K-12 Read Res Teachers	1,462	1,498	1,498	1,523	1,568	1,606	38	2%	5%
205		Total	51-110	Salary K-12 Read Res Teachers	407,887	417,489	418,292	425,361	435,309	445,149	9,840	2%	5%
206	10000000-03103-111-10-0000-51110-1320-00	Salary Teacher Reading Cons Char	51-115	Salary K-12 Read Cons Teachers	90,202	92,357	92,357	93,902	95,924	98,220	2,297	2%	5%
207	10000000-03103-222-10-0000-51113-1320-00	Salary PD Teacher Reading Cons Char	51-115	Salary K-12 Read Cons Teachers	1,495	1,530	1,530	1,556	1,589	1,628	38	2%	5%
208	10000000-03104-111-10-0000-51110-1320-00	Salary Teacher Reading Cons Rich	51-115	Salary K-12 Read Cons Teachers	90,766	92,920	92,920	69,940	96,487	168,587	72,099	75%	141%
209	10000000-03104-222-10-0000-51113-1320-00	Salary PD Reading Cons Rich	51-115	Salary K-12 Read Cons Teachers	1,504	1,540	1,540	1,159	1,599	2,794	1,195	75%	141%
210	10000000-03105-111-10-0000-51110-1320-00	Salary Teacher Reading Cons Ash	51-115	Salary K-12 Read Cons Teachers	89,710	91,865	91,865	93,758	95,924	-	(95,924)	-100%	-100%
211	10000000-03105-222-10-0000-51113-1320-00	Salary PD Teacher Reading Cons Ash	51-115	Salary K-12 Read Cons Teachers	1,487	1,522	1,522	1,548	1,589	-	(1,589)	-100%	-100%
212	10000000-03106-111-10-0000-51110-1320-00	Salary Teacher Reading Cons HV	51-115	Salary K-12 Read Cons Teachers	89,710	62,293	66,002	66,002	69,940	74,121	4,181	6%	12%
213	10000000-03106-222-10-0000-51113-1320-00	Salary PD Teacher Reading Cons HV	51-115	Salary K-12 Read Cons Teachers	1,487	1,032	1,094	1,094	1,159	1,228	69	6%	12%
214	10000000-04102-111-10-0000-51110-1320-00	Salary Teacher Reading Cons MS	51-115	Salary K-12 Read Cons Teachers	-	-	-	-	-	19,640	19,640	0%	0%
215	10000000-04102-222-10-0000-51113-1320-00	Salary PD Reading Con MS	51-115	Salary K-12 Read Cons Teachers	-	-	-	-	-	325	325	0%	0%
216		Total	51-115	Salary K-12 Read Cons Teachers	366,361	345,059	348,830	328,959	364,211	366,542	2,331	1%	11%
217	10000000-03103-111-10-0000-51110-1300-99	Salary Teacher Math Res Char	51-120	Salary K-12 Math Res Teachers	87,344	89,498	89,498	91,043	93,065	95,657	2,592	3%	5%
218	10000000-03103-222-10-0000-51113-1300-99	Salary PD Math Res Char	51-120	Salary K-12 Math Res Teachers	1,447	1,483	1,483	1,509	1,542	1,585	43	3%	5%
219	10000000-03104-111-10-0000-51110-1300-99	Salary Teacher Math Res Rich	51-120	Salary K-12 Math Res Teachers	110,408	98,339	107,932	106,688	114,504	152,980	38,476	34%	43%
220	10000000-03104-222-10-0000-51113-1300-99	Salary PD Math Res Rich	51-120	Salary K-12 Math Res Teachers	1,829	1,630	1,788	1,768	1,897	2,535	638	34%	43%
221	10000000-03105-111-10-0000-51110-1300-99	Salary Teacher Math Res Ash	51-120	Salary K-12 Math Res Teachers	88,924	-	-	-	63,931	72,409	8,118	13%	0%
222	10000000-03105-222-10-0000-51113-1300-99	Salary PD Math Res Ash	51-120	Salary K-12 Math Res Teachers	1,473	-	-	-	1,059	1,194	135	13%	0%
223	10000000-03106-111-10-0000-51110-1300-99	Salary Teacher Math Res HV	51-120	Salary K-12 Math Res Teachers	60,221	60,221	63,931	61,943	67,868	67,868	-	0%	10%
224	10000000-03106-222-10-0000-51113-1300-99	Salary PD Math Res HV	51-120	Salary K-12 Math Res Teachers	998	998	1,059	1,026	1,125	1,125	-	0%	10%
225	10000000-04102-111-10-1500-51110-1200-99	Salary Teacher Math Res MS	51-120	Salary K-12 Math Res Teachers	208,943	205,396	212,177	122,384	223,775	234,764	10,989	5%	92%
226	10000000-04102-222-10-1500-51113-1200-99	Salary PD Math Res MS	51-120	Salary K-12 Math Res Teachers	3,462	3,398	3,516	2,028	3,708	3,890	182	5%	92%
227	10000000-05101-111-10-1500-51110-1200-99	Salary Teacher Math Res HS	51-120	Salary K-12 Math Res Teachers	129,017	127,295	133,829	91,572	139,904	86,109	(53,795)	-38%	-6%
228	10000000-05101-222-10-1500-51113-1200-99	Salary PD Math Res HS	51-120	Salary K-12 Math Res Teachers	2,138	2,085	2,218	1,519	2,318	1,427	(891)	-38%	-6%
229		Total	51-120	Salary K-12 Math Res Teachers	696,204	590,343	617,430	481,480	714,697	721,183	6,486	1%	50%
230	10000000-03103-111-20-2101-51110-1300-00	Salary Resource Teacher Cha	51-132	Salary K-12 Resource Teachers	33,934	59,733	27,253	63,404	91,096	30,449	(60,647)	-67%	-52%
231	10000000-03103-222-20-2101-51113-1300-00	Salary PD Resource Teacher Cha	51-132	Salary K-12 Resource Teachers	562	984	452	1,042	1,509	505	(1,005)	-67%	-52%
232	10000000-03104-111-20-2101-51110-1300-00	Salary Resource Teacher Ric	51-132	Salary K-12 Resource Teachers	196,087	151,303	190,872	156,399	200,723	209,377	8,655	4%	34%
233	10000000-03104-222-20-2101-51113-1300-00	Salary PD Resource Teacher Ric	51-132	Salary K-12 Resource Teachers	3,249	2,501	3,163	2,585	3,326	3,469	143	4%	34%
234	10000000-03105-111-20-2101-51110-1300-00	Salary Resource Teacher Ash	51-132	Salary K-12 Resource Teachers	103,884	103,887	110,177	110,180	116,858	131,930	15,072	13%	20%
235	10000000-03105-222-20-2101-51113-1300-00	Salary PD Resource Teacher Ash	51-132	Salary K-12 Resource Teachers	1,721	1,718	1,826	1,826	1,936	2,186	250	13%	20%
236	10000000-03106-111-20-2101-51110-1300-00	Salary Resource Teacher HV	51-132	Salary K-12 Resource Teachers	93,089	93,092	98,653	98,657	104,560	133,209	28,649	27%	35%
237	10000000-03106-222-20-2101-51113-1300-00	Salary PD Resource Teacher HV	51-132	Salary K-12 Resource Teachers	1,542	1,539	1,635	1,632	1,733	2,207	475	27%	35%
238	10000000-04102-111-20-2101-51110-1300-00	Salary Resource Teacher MS	51-132	Salary K-12 Resource Teachers	438,285	413,303	493,036	420,593	441,458	530,728	89,270	20%	26%
239	10000000-04102-222-20-2101-51113-1300-00	Salary PD Resource Teacher MS	51-132	Salary K-12 Resource Teachers	7,262	6,869	8,170	6,917	8,617	8,794	177	2%	27%
240	10000000-05101-111-20-2101-51110-1300-00	Salary Resource Teacher HS	51-132	Salary K-12 Resource Teachers	736,129	769,074	754,611	790,560	789,653	825,108	35,455	4%	4%
241	10000000-05101-222-20-2101-51113-1300-00	Salary PD Resource Teacher HS	51-132	Salary K-12 Resource Teachers	12,198	12,483	12,504	11,747	13,085	13,672	587	4%	16%
242		Total	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%
243	10000000-03103-111-20-2103-51110-1300-00	Salary Self Cont Teacher Cha	51-137	Salary K-12 Self Cont Teachers	88,924	91,078	91,078	92,623	95,137	195,654	100,517	106%	111%
244	10000000-03103-222-20-2103-51113-1300-00	Salary PD Self Cont Teacher Cha	51-137	Salary K-12 Self Cont Teachers	1,473	1,509	1,509	1,535	1,576	3,242	1,666	106%	111%
245	10000000-03104-111-20-2103-51110-1300-00	Salary Self Cont Teacher Ric	51-137	Salary K-12 Self Cont Teachers	83,271	83,271	90,389	78,217	93,956	96,253	2,297	2%	23%
246	10000000-03104-222-20-2103-51113-1300-00	Salary PD Self Cont Teacher Ric	51-137	Salary K-12 Self Cont Teachers	1,380	1,380	1,498	1,296	1,557	1,595	38	2%	23%
247	10000000-05101-111-20-2103-51110-1300-00	Salary Self Cont Teacher HS	51-137	Salary K-12 Self Cont Teachers	236,232	244,978	256,768	259,859	268,832	278,138	9,306	3%	7%
248	10000000-05101-222-20-2103-51113-1300-00	Salary PD Self Cont Teacher HS	51-137	Salary K-12 Self Cont Teachers	3,914	4,059	4,255	4,306	4,455	4,609	154	3%	7%
249		Total	51-137	Salary K-12 Self Cont Teachers	415,194	426,275	445,497	437,836	465,513	579,491	113,978	24%	32%
250	10000000-06110-111-12-0000-51110-1200-00	Salary Teacher ALP CALA	51-142	Salary CALA Teachers	278,003	278,003	313,000	282,322	337,499	362,137	24,638	7%	28%
251	10000000-06110-111-20-2103-51110-1300-00	Salary Teacher CDP CALA	51-142	Salary CALA Teachers	343,668	332,322	361,174	344,242	381,038	389,615	8,577	2%	13%
252	10000000-06110-222-12-0000-51113-1200-00	Salary PD Teacher ALP CALA	51-142	Salary CALA Teachers	4,607	4,607	4,889	4,678	5,283	5,683	401	8%	21%
253	10000000-06110-222-20-2103-51113-1300-00	Salary PD Teacher CDP CALA	51-142	Salary CALA Teachers	5,695	5,507	5,985	5,704	6,314	6,456	142	2%	13%
254		Total	51-142	Salary CALA Teachers	631,973	620,439	685,048	636,947	730,133	763,891	33,758	5%	20%
255	10000000-03103-222-20-2120-51113-1703-00	Salary PD Soc Worker Cha	51-147	Salary K-12 Soc Worker/Psychologist	1,197	1,077	1,226	376	-	319	319	0%	-15%
256	10000000-03103-222-20-2121-51113-1704-00	Salary PD Psychologist Cha	51-147	Salary K-12 Soc Worker/Psychologist	92	-	150	867	1,429	1,463	34	2%	69%
257	10000000-03103-232-20-2120-51110-1703-00	Salary Soc Worker Cha	51-147	Salary K-12 Soc Worker/Psychologist	72,267	73,994	73,991	22,768	-	19,251	19,251	0%	-15%
258	10000000-03103-232-20-2121-51110-1704-00	Salary Psychologist Cha	51										

Row #	Account Number	Description	Acct ECODE	ECODE Description	FY22 Budget	FY22 ACT	FY23 Budget	FY23 ACT	FY24 Budget	FY25	Difference from FY24 Budget	% change FY24	% change FY23 ACT
261	10000000-03104-232-20-2120-51110-1703-00	Salary Soc Worker Ric	51-147	Salary K-12 Soc Worker/Psychologist	-	-	-	-	-	38,501	38,501	0%	0%
262	10000000-03104-232-20-2121-51110-1704-00	Salary Psychologist Ric	51-147	Salary K-12 Soc Worker/Psychologist	97,360	93,964	103,495	96,001	107,418	109,945	2,527	2%	15%
263	10000000-03105-222-20-2120-51113-1703-00	Salary PD Soc Worker Ash	51-147	Salary K-12 Soc Worker/Psychologist	-	-	-	-	-	319	319	0%	0%
264	10000000-03105-222-20-2121-51113-1704-00	Salary PD Psychologist Ash	51-147	Salary K-12 Soc Worker/Psychologist	544	449	627	-	660	974	314	48%	0%
265	10000000-03105-232-20-2120-51110-1703-00	Salary Soc Worker Ash	51-147	Salary K-12 Soc Worker/Psychologist	-	-	-	-	-	19,251	19,251	0%	0%
266	10000000-03105-232-20-2121-51110-1704-00	Salary Psychologist Ash	51-147	Salary K-12 Soc Worker/Psychologist	32,804	27,256	37,842	-	39,845	58,801	18,957	48%	0%
267	10000000-03106-222-20-2120-51113-1703-00	Salary PD Soc Worker HV	51-147	Salary K-12 Soc Worker/Psychologist	751	759	784	96	-	319	319	0%	234%
268	10000000-03106-222-20-2121-51113-1704-00	Salary PD Psychologist HV	51-147	Salary K-12 Soc Worker/Psychologist	-	-	-	220	823	1,141	318	39%	418%
269	10000000-03106-232-20-2120-51110-1703-00	Salary Soc Worker HV	51-147	Salary K-12 Soc Worker/Psychologist	45,320	45,750	47,301	5,690	-	19,251	19,251	0%	238%
270	10000000-03106-232-20-2121-51110-1704-00	Salary Psychologist HV	51-147	Salary K-12 Soc Worker/Psychologist	-	-	-	13,113	49,660	68,847	19,187	39%	425%
271	10000000-04102-222-20-2120-51113-1703-00	Salary PD Soc Worker MS	51-147	Salary K-12 Soc Worker/Psychologist	2,406	2,824	2,902	3,128	3,138	3,190	52	2%	2%
272	10000000-04102-222-20-2121-51113-1704-00	Salary PD Psychologist MS	51-147	Salary K-12 Soc Worker/Psychologist	949	903	1,029	955	1,087	1,709	623	57%	79%
273	10000000-04102-232-20-2120-51110-1703-00	Salary Soc Worker MS	51-147	Salary K-12 Soc Worker/Psychologist	145,218	170,424	175,136	148,022	189,388	192,506	3,118	2%	30%
274	10000000-04102-232-20-2121-51110-1704-00	Salary Psychologist MS	51-147	Salary K-12 Soc Worker/Psychologist	57,281	54,506	62,126	57,606	65,596	103,165	37,569	57%	79%
275	10000000-05101-215-10-0000-51110-1700-00	Salary Student Support HS	51-147	Salary K-12 Soc Worker/Psychologist	127,063	93,964	130,178	95,509	135,230	99,828	(35,402)	-26%	5%
276	10000000-05101-222-10-0000-51113-1700-00	Salary PD Student Support HS	51-147	Salary K-12 Soc Worker/Psychologist	2,105	1,557	2,157	1,583	2,241	1,654	(587)	-26%	5%
277	10000000-05101-222-20-2120-51113-1703-00	Salary PD Soc Worker HS	51-147	Salary K-12 Soc Worker/Psychologist	1,094	1,094	1,159	1,159	1,228	1,302	74	6%	12%
278	10000000-05101-222-20-2121-51113-1704-00	Salary PD Psychologist HS	51-147	Salary K-12 Soc Worker/Psychologist	1,543	1,533	1,607	3,078	1,669	1,709	40	2%	-44%
279	10000000-05101-232-20-2120-51110-1703-00	Salary Soc Worker HS	51-147	Salary K-12 Soc Worker/Psychologist	66,002	66,002	69,940	69,940	74,121	78,559	4,438	6%	12%
280	10000000-05101-232-20-2121-51110-1704-00	Salary Psychologist HS	51-147	Salary K-12 Soc Worker/Psychologist	93,110	92,416	97,008	92,514	100,753	103,165	2,412	2%	12%
281	10000000-06110-222-20-2121-51113-1704-00	Salary PD Psychologist CALA	51-147	Salary K-12 Soc Worker/Psychologist	552	-	899	-	934	957	23	2%	0%
282	10000000-06110-232-20-2121-51110-1704-00	Salary Psychologist CALA	51-147	Salary K-12 Soc Worker/Psychologist	33,304	-	54,234	-	56,374	57,752	1,378	2%	0%
283	Total	Salary K-12 Soc Worker/Psychologist	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%
284	10000000-03103-222-20-2122-51113-1701-00	Salary PD Sp/Lang Pathologist Cha	51-157	Salary K-12 Sp/Lang Pathologist	1,802	1,843	1,845	1,874	1,916	1,961	46	2%	5%
285	10000000-03103-232-20-2122-51110-1701-00	Salary Sp/Lang Pathologist Cha	51-157	Salary K-12 Sp/Lang Pathologist	108,742	111,329	111,327	113,183	115,607	118,364	2,756	2%	5%
286	10000000-03104-222-20-2122-51113-1701-00	Salary PD Sp/Lang Pathologist Ric	51-157	Salary K-12 Sp/Lang Pathologist	2,771	2,329	3,007	4,477	3,125	3,209	84	3%	-28%
287	10000000-03104-232-20-2122-51110-1701-00	Salary Sp/Lang Pathologist Ric	51-157	Salary K-12 Sp/Lang Pathologist	167,231	140,570	181,467	143,794	188,601	193,687	5,086	3%	35%
288	10000000-03105-222-20-2122-51113-1701-00	Salary PD Sp/Lang Pathologist Ash	51-157	Salary K-12 Sp/Lang Pathologist	743	757	761	769	791	814	23	3%	6%
289	10000000-03105-232-20-2122-51110-1701-00	Salary Sp/Lang Pathologist Ash	51-157	Salary K-12 Sp/Lang Pathologist	44,855	45,937	45,932	46,710	47,716	49,110	1,394	3%	5%
290	10000000-03106-222-20-2122-51113-1701-00	Salary PD Sp/Lang Pathologist HV	51-157	Salary K-12 Sp/Lang Pathologist	2,856	16,516	2,968	2,992	3,739	4,015	276	7%	34%
291	10000000-03106-232-20-2122-51110-1701-00	Salary Sp/Lang Pathologist HV	51-157	Salary K-12 Sp/Lang Pathologist	172,330	174,705	179,138	180,843	225,632	242,305	16,673	7%	34%
292	10000000-04102-222-20-2122-51113-1701-00	Salary PD Sp/Lang Pathologist MS	51-157	Salary K-12 Sp/Lang Pathologist	1,933	1,726	1,980	458	2,024	1,435	(588)	-29%	213%
293	10000000-04102-232-20-2122-51110-1701-00	Salary Sp/Lang Pathologist MS	51-157	Salary K-12 Sp/Lang Pathologist	116,673	119,472	119,473	27,579	122,143	86,628	(35,515)	-29%	214%
294	10000000-05101-222-20-2122-51113-1701-00	Salary PD Sp/Lang Pathologist HS	51-157	Salary K-12 Sp/Lang Pathologist	439	450	449	458	467	1,116	649	139%	144%
295	10000000-05101-232-20-2122-51110-1701-00	Salary Sp/Lang Pathologist HS	51-157	Salary K-12 Sp/Lang Pathologist	26,470	27,116	27,117	27,579	28,187	67,377	39,190	139%	144%
296	Total	Salary K-12 Sp/Lang Pathologist	51-157	Salary K-12 Sp/Lang Pathologist	646,845	642,749	675,465	550,717	739,947	770,022	30,075	4%	40%
297	10000000-03103-222-20-2124-51113-1706-00	Salary PD PT Cha	51-162	Salary K-12 Physical Therapist	152	153	156	155	162	165	4	2%	6%
298	10000000-03103-232-20-2124-51110-1706-00	Salary PT Cha	51-162	Salary K-12 Physical Therapist	9,181	9,399	9,396	9,554	9,753	9,983	230	2%	4%
299	10000000-03104-222-20-2124-51113-1706-00	Salary PD PT Ric	51-162	Salary K-12 Physical Therapist	152	153	156	155	162	165	4	2%	6%
300	10000000-03104-232-20-2124-51110-1706-00	Salary PT Ric	51-162	Salary K-12 Physical Therapist	9,181	9,399	9,396	9,554	9,753	9,983	230	2%	4%
301	10000000-03105-222-20-2124-51113-1706-00	Salary PD PT Ash	51-162	Salary K-12 Physical Therapist	152	153	156	155	162	165	4	2%	6%
302	10000000-03105-232-20-2124-51110-1706-00	Salary PT Ash	51-162	Salary K-12 Physical Therapist	9,181	9,399	9,396	9,554	9,753	9,983	230	2%	4%
303	10000000-03106-222-20-2124-51113-1706-00	Salary PD PT HV	51-162	Salary K-12 Physical Therapist	152	153	156	155	162	165	4	2%	6%
304	10000000-03106-232-20-2124-51110-1706-00	Salary PT HV	51-162	Salary K-12 Physical Therapist	9,181	9,399	9,396	9,554	9,753	9,983	230	2%	4%
305	10000000-04102-222-20-2124-51113-1706-00	Salary PD PT MS	51-162	Salary K-12 Physical Therapist	456	468	467	476	485	496	11	2%	4%
306	10000000-04102-232-20-2124-51110-1706-00	Salary PT MS	51-162	Salary K-12 Physical Therapist	27,543	28,188	28,189	28,652	29,259	29,948	689	2%	5%
307	10000000-05101-222-20-2124-51113-1706-00	Salary PD PT HS	51-162	Salary K-12 Physical Therapist	456	468	467	476	485	496	11	2%	4%
308	10000000-05101-232-20-2124-51110-1706-00	Salary PT HS	51-162	Salary K-12 Physical Therapist	27,543	28,188	28,189	28,652	29,259	29,948	689	2%	5%
309	Total	Salary K-12 Physical Therapist	51-162	Salary K-12 Physical Therapist	93,331	95,521	95,521	97,092	99,147	101,482	2,335	2%	5%
310	10000000-03103-222-20-2125-51113-1707-00	Salary PD Occup Therapy Cha	51-167	Salary K-12 Occup Therapist	857	878	878	314	974	957	(17)	-2%	205%
311	10000000-03103-232-20-2125-51110-1707-00	Salary Occup Therapy Cha	51-167	Salary K-12 Occup Therapist	51,698	52,991	52,991	31,860	58,799	57,752	(1,047)	-2%	81%
312	10000000-03104-222-20-2125-51113-1707-00	Salary PD Occup Therapy Ric	51-167	Salary K-12 Occup Therapist	743	757	761	769	791	810	19	2%	5%
313	10000000-03104-232-20-2125-51110-1707-00	Salary Occup Therapy Ric	51-167	Salary K-12 Occup Therapist	44,855	45,937	45,932	46,710	47,716	48,864	1,148	2%	5%
314	10000000-03105-222-20-2125-51113-1707-00	Salary PD Occup Therapy Ash	51-167	Salary K-12 Occup Therapist	347	462	368	484	390	1,030	641	164%	113%
315	10000000-03105-232-20-2125-51110-1707-00	Salary Occup Therapy Ash	51-167	Salary K-12 Occup Therapist	20,963	27,977	22,203	29,650	23,519	62,184	38,665	164%	110%
316	10000000-03106-222-20-2125-51113-1707-00	Salary PD Occup Therapy HV	51-167	Salary K-12 Occup Therapist	876	900	552	738	585	1,625	1,041	178%	120%
317	10000000-03106-232-20-2125-51110-1707-00	Salary Occup Therapy HV	51-167	Salary K-12 Occup Therapist	52,878	41,963	33,304	44,471	35,279	98,089	62,810	178%	121%
318	10000000-04102-222-20-2125-51113-1707-00	Salary PD Occup Therapy MS	51-167	Salary K-12 Occup Therapist	372	383	381	389	395	564	169	43%	45%
319	10000000-04102-232-20-2125-51110-1707-00	Salary Occup Therapy MS	51-167	Salary K-12 Occup Therapist	22,428	22,964	22,966	23,350	23,858	34,057	10,200	43%	46%
320	10000000-05101-222-20-2125-51113-1707-00	Salary PD Occup Therapy HS	51-167	Salary K-12 Occup Therapist	372	383	381	389	395	405	10	2%	4%
321	10000000-05101-232-20-2125-51110-1707-00	Salary Occup Therapy HS	51-167	Salary K-12 Occup Therapist	22,428	22,964	22,966	23,350	23,858	24,432	574	2%	5%
322	Total	Salary K-12 Occup Therapist	51-167	Salary K-12 Occup Therapist	218,816	218,558	203,683	202,475	216,559	330,771	114,212	53%	63%
323	10000000-01400-222-10-0000-51113-3106-00	Salary PD Child Outreach Coord	51-170	Salary Child Outreach Coord	1,031	1,056	1,062	1,079	1,576	1,614	38	2%	50%
324	10000000-01400-232-10-0000-51110-3106-00</												

Row #	Account Number	Description	Acct ECODE	ECODE Description	FY22 Budget	FY22 ACT	FY23 Budget	FY23 ACT	FY24 Budget	FY25	Difference from FY24 Budget	% change FY24	% change FY23 ACT
326	10000000-04102-211-10-0800-51110-1501-00	Salary Guidance MS	51-174	Salary Middle-High Guidance	373,800	378,936	382,792	382,332	396,205	406,284	10,079	3%	6%
327	10000000-04102-222-10-0800-51113-1501-00	Salary PD Guidance MS	51-174	Salary Middle-High Guidance	6,194	6,342	6,343	6,336	6,565	6,732	167	3%	6%
328	10000000-05101-211-10-0800-51110-1501-00	Salary Guidance HS	51-174	Salary Middle-High Guidance	303,275	292,380	301,330	324,698	316,611	328,895	12,284	4%	1%
329	10000000-05101-222-10-0800-51113-1501-00	Salary PD Guidance HS	51-174	Salary Middle-High Guidance	5,025	4,854	4,993	5,066	5,246	5,450	204	4%	8%
330	10000000-05107-211-30-0800-51110-1501-00	Salary Guidance CTC	51-174	Salary Middle-High Guidance	165,016	156,864	162,811	165,897	171,494	178,715	7,220	4%	8%
331	10000000-05107-222-30-0800-51113-1501-00	Salary PD Guidance CTC	51-174	Salary Middle-High Guidance	2,734	2,592	2,698	2,722	2,842	2,961	120	4%	9%
332		Total	51-174	Salary Middle-High Guidance	856,045	841,969	860,967	887,046	898,963	929,036	30,073	3%	5%
333	10000000-03103-212-10-2600-51110-1603-00	Salary Library Cha	51-179	Salary K-12 Library Media Spec	59,402	59,400	62,946	62,946	66,709	70,703	3,995	6%	12%
334	10000000-03103-222-10-2600-51113-1603-00	Salary PD Library Cha	51-179	Salary K-12 Library Media Spec	984	986	1,043	1,043	1,105	1,172	66	6%	12%
335	10000000-03104-212-10-2600-51110-1603-00	Salary Library Ric	51-179	Salary K-12 Library Media Spec	76,540	76,542	74,121	91,935	93,956	96,253	2,297	2%	5%
336	10000000-03104-222-10-2600-51113-1603-00	Salary PD Library Ric	51-179	Salary K-12 Library Media Spec	1,268	1,266	1,228	1,523	1,557	1,595	38	2%	5%
337	10000000-03105-212-10-2600-51110-1603-00	Salary Library Ash	51-179	Salary K-12 Library Media Spec	72,162	72,165	73,885	59,300	62,847	66,617	3,770	6%	12%
338	10000000-03105-222-10-2600-51113-1603-00	Salary PD Library Ash	51-179	Salary K-12 Library Media Spec	1,196	1,192	1,224	979	1,041	1,104	62	6%	13%
339	10000000-03106-212-10-2600-51110-1603-00	Salary Library HV	51-179	Salary K-12 Library Media Spec	71,532	73,259	73,256	74,496	76,345	78,183	1,838	2%	5%
340	10000000-03106-222-10-2600-51113-1603-00	Salary PD Library HV	51-179	Salary K-12 Library Media Spec	1,185	1,210	1,214	1,230	1,265	1,296	30	2%	5%
341	10000000-04102-212-10-2600-51110-1603-00	Salary Library MS	51-179	Salary K-12 Library Media Spec	130,409	108,117	88,670	81,975	71,483	75,055	3,572	5%	-8%
342	10000000-04102-222-10-2600-51113-1603-00	Salary PD Library MS	51-179	Salary K-12 Library Media Spec	2,155	1,796	2,236	1,366	1,184	1,244	59	5%	-9%
343	10000000-05101-212-10-2600-51110-1603-00	Salary Library HS	51-179	Salary K-12 Library Media Spec	134,582	114,381	91,570	92,886	93,956	96,253	2,297	2%	4%
344	10000000-05101-222-10-2600-51113-1603-00	Salary PD Library HS	51-179	Salary K-12 Library Media Spec	2,230	1,893	2,284	1,539	1,557	1,595	38	2%	4%
345		Total	51-179	Salary K-12 Library Media Spec	553,286	512,209	473,676	471,218	473,007	491,069	18,062	4%	4%
346	10000000-03103-216-10-2500-51110-1712-00	Salary Sch Nurse Cha	51-184	Salary K-12 Sch Nurse	62,293	59,812	66,002	66,252	69,940	74,121	4,181	6%	12%
347	10000000-03103-222-10-2500-51113-1712-00	Salary PD Sch Nurse Cha	51-184	Salary K-12 Sch Nurse	1,032	1,032	1,094	1,094	1,159	1,228	69	6%	12%
348	10000000-03104-216-10-2500-51110-1712-00	Salary Sch Nurse Ric	51-184	Salary K-12 Sch Nurse	60,221	60,221	63,931	63,931	67,868	72,049	4,181	6%	13%
349	10000000-03104-222-10-2500-51113-1712-00	Salary PD Sch Nurse Ric	51-184	Salary K-12 Sch Nurse	998	998	1,059	1,059	1,125	1,194	69	6%	13%
350	10000000-03105-216-10-2500-51110-1712-00	Salary Sch Nurse Ash	51-184	Salary K-12 Sch Nurse	86,163	56,748	60,221	56,405	63,931	67,868	3,938	6%	20%
351	10000000-03105-222-10-2500-51113-1712-00	Salary PD Sch Nurse Ash	51-184	Salary K-12 Sch Nurse	1,428	995	998	998	1,059	1,125	65	6%	13%
352	10000000-03106-216-10-2500-51110-1712-00	Salary Sch Nurse HV	51-184	Salary K-12 Sch Nurse	68,839	68,836	73,080	73,077	82,696	84,763	2,067	2%	16%
353	10000000-03106-222-10-2500-51113-1712-00	Salary PD Sch Nurse HV	51-184	Salary K-12 Sch Nurse	1,141	1,143	1,211	1,213	1,370	1,405	34	3%	16%
354	10000000-04102-216-10-2500-51110-1712-00	Salary Sch Nurse MS	51-184	Salary K-12 Sch Nurse	83,271	88,317	88,318	89,863	91,884	94,181	2,297	2%	5%
355	10000000-04102-222-10-2500-51113-1712-00	Salary PD Sch Nurse MS	51-184	Salary K-12 Sch Nurse	1,380	1,464	1,463	1,489	1,523	1,561	38	2%	5%
356	10000000-05101-216-10-2500-51110-1712-00	Salary Sch Nurse HS	51-184	Salary K-12 Sch Nurse	86,163	89,291	88,318	89,863	91,884	94,181	2,297	2%	5%
357	10000000-05101-222-10-2500-51113-1712-00	Salary PD Sch Nurse HS	51-184	Salary K-12 Sch Nurse	1,428	1,464	1,463	1,489	1,523	1,561	38	2%	5%
358	10000000-08235-431-10-2500-51110-1712-00	Salary Priv Sch Nurse	51-184	Salary K-12 Sch Nurse	7,776	7,776	8,255	8,254	9,341	9,574	234	2%	16%
359		Total	51-184	Salary K-12 Sch Nurse	462,132	438,097	455,412	454,988	485,303	504,811	19,508	4%	11%
360	10000000-23103-111-20-2104-51338-1200-00	Salary ESY Self Cont Teach Cha	51-189	Salary ESY	5,000	5,120	5,000	4,960	5,000	5,000	0	100%	102%
361	10000000-23103-232-20-2104-51338-1700-00	Salary ESY PT Asst Cha	51-189	Salary ESY	800	593	600	625	800	720	(80)	-10%	15%
362	10000000-23103-232-20-2104-51338-1701-00	Salary ESY Speech Char	51-189	Salary ESY	2,000	1,080	-	-	1,000	1,200	200	20%	0%
363	10000000-23103-232-20-2104-51338-1707-00	Salary ESY OT Char	51-189	Salary ESY	1,000	678	1,000	1,660	800	720	(80)	-10%	-57%
364	10000000-23103-232-20-2104-51338-4600-00	Salary ESY Self Cont TA Cha	51-189	Salary ESY	7,896	6,777	7,935	7,831	7,935	16,800	8,865	112%	115%
365	10000000-23104-111-20-2104-51338-1200-00	Salary ESY Self Cont Teach Ric	51-189	Salary ESY	5,000	5,120	5,000	4,680	5,000	5,000	-	0%	7%
366	10000000-23104-216-20-2104-51338-1700-00	Salary ESY Therapist/Nurse Ric	51-189	Salary ESY	5,000	4,600	5,000	5,370	5,000	5,000	-	0%	-7%
367	10000000-23104-232-20-2104-51338-1700-00	Salary ESY PT Asst Ric	51-189	Salary ESY	800	593	800	585	800	720	(80)	-10%	23%
368	10000000-23104-232-20-2104-51338-1701-00	Salary ESY Speech Rich	51-189	Salary ESY	2,000	1,100	-	-	1,000	1,200	200	20%	0%
369	10000000-23104-232-20-2104-51338-1707-00	Salary ESY OT Rich	51-189	Salary ESY	1,000	678	1,000	830	1,000	720	(280)	-28%	-13%
370	10000000-23104-232-20-2104-51338-4600-00	Salary ESY Self Cont TA Ric	51-189	Salary ESY	10,528	9,805	10,580	7,263	10,580	11,200	620	6%	54%
371	10000000-23106-111-20-2104-51338-1200-00	Salary ESY Self Cont PK Teach HV	51-189	Salary ESY	2,400	3,220	3,000	6,100	3,000	4,800	1,800	60%	-21%
372	10000000-23106-232-20-2104-51338-1700-00	Salary ESY PT Asst HV	51-189	Salary ESY	800	593	800	565	800	720	(80)	-10%	27%
373	10000000-23106-232-20-2104-51338-1701-00	Salary ESY Speech HV	51-189	Salary ESY	2,400	2,460	-	3,940	1,800	1,200	(600)	-33%	-70%
374	10000000-23106-232-20-2104-51338-1707-00	Salary ESY OT HV	51-189	Salary ESY	1,200	678	1,000	1,690	1,000	720	(280)	-28%	-57%
375	10000000-23106-232-20-2104-51338-4600-00	Salary ESY Self Cont PK TA HV	51-189	Salary ESY	5,052	1,140	3,810	2,571	3,810	5,376	1,566	41%	109%
376	10000000-24102-111-20-2101-51338-1200-00	Salary ESY Tutoring MS	51-189	Salary ESY	-	13,760	-	16,740	16,800	-	(16,800)	-100%	-100%
377	10000000-24102-111-20-2101-51338-4600-00	Salary ESY Tutoring MS	51-189	Salary ESY	14,400	-	14,400	-	-	18,000	18,000	0%	0%
378	10000000-24102-111-20-2104-51338-1200-00	Salary ESY Self Cont Teach MS	51-189	Salary ESY	5,000	4,600	10,000	9,600	10,000	10,000	-	0%	4%
379	10000000-24102-216-20-2104-51338-1700-00	Salary ESY Therapist/Nurse MS	51-189	Salary ESY	5,000	4,610	5,000	4,680	5,000	5,000	-	0%	7%
380	10000000-24102-232-20-2104-51338-1700-00	Salary ESY PT Asst MS	51-189	Salary ESY	800	593	600	585	600	720	120	20%	23%
381	10000000-24102-232-20-2104-51338-1701-00	Salary ESY Speech MS	51-189	Salary ESY	1,000	1,080	-	-	1,000	1,200	200	20%	0%
382	10000000-24102-232-20-2104-51338-1707-00	Salary ESY OT MS	51-189	Salary ESY	1,000	678	1,000	810	800	720	(80)	-10%	-11%
383	10000000-24102-232-20-2104-51338-4600-00	Salary ESY Self Cont TA/BMA MS	51-189	Salary ESY	7,896	10,201	10,580	12,023	10,580	16,800	6,220	59%	40%
384	10000000-25101-111-20-2104-51338-1200-00	Salary ESY Self Cont Teach HS	51-189	Salary ESY	10,000	5,300	5,000	4,880	5,000	5,000	-	0%	2%
385	10000000-25101-232-20-2104-51338-1700-00	Salary ESY PT Asst HS	51-189	Salary ESY	800	593	600	565	600	720	120	20%	27%
386	10000000-25101-232-20-2104-51338-1701-00	Salary ESY Speech HS	51-189	Salary ESY	1,000	990	-	-	1,000	1,200	200	20%	0%
387	10000000-25101-232-20-2104-51338-1707-00	Salary ESY OT HS	51-189	Salary ESY	1,000	678	1,000	790	800	720	(80)	-10%	-9%
388	10000000-25101-232-20-2104-51338-4600-00	Salary ESY Self Cont TA HS	51-189	Salary ESY	10,528	4,576	7,935	455	5,290	5,600	310	6%	1131%
389	10000000-25110-111-20-2104-51338-1300-00	Salary ESY Teacher CDP CALA	51-189	Salary ESY	7,800	5,340	7,800	5,060	7,800	10,400	2,600	33%	106%
390	10000000-25110-232-20-2104-51338-4600-10	Salary ESY BMA CDP CALA	51-189	Salary ESY	7,527	7,686							

Row #	Account Number	Description	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
391		Total	51-189	Salary ESV	126,627	104,921	116,972	111,624	122,127	148,292	26,165	21%	33%
392	10000000-03103-113-10-0000-51110-4600-00	Salary TA Cha	51-200	Salary TA/Personal Attendant	74,045	73,005	79,052	120,483	121,679	123,367	1,688	1%	2%
393	10000000-03104-113-10-0000-51110-4600-00	Salary TA Ric	51-200	Salary TA/Personal Attendant	146,386	139,910	152,470	147,185	160,235	163,565	3,329	2%	11%
394	10000000-03105-113-10-0000-51110-4600-00	Salary TA Ash	51-200	Salary TA/Personal Attendant	85,845	82,646	87,705	91,807	91,191	93,130	1,939	2%	1%
395	10000000-03105-232-10-0000-51110-4600-00	Salary Personal Attendant Ash	51-200	Salary TA/Personal Attendant	28,130	22,903	25,329	28,669	-	-	-	0%	-100%
396	10000000-03106-113-10-0000-51110-4600-00	Salary TA HV	51-200	Salary TA/Personal Attendant	79,795	86,519	95,643	108,268	101,203	69,124	(32,079)	-32%	-36%
397	10000000-04102-113-10-0000-51110-4600-00	Salary TA MS	51-200	Salary TA/Personal Attendant	109,202	154,273	158,180	141,867	108,922	84,353	(24,569)	-23%	-41%
398	10000000-04102-232-10-0000-51110-4600-99	Salary Personal Attendant MS	51-200	Salary TA/Personal Attendant	59,606	14,439	30,481	-	-	-	-	0%	0%
399	10000000-05101-113-10-0000-51110-4600-00	Salary TA HS	51-200	Salary TA/Personal Attendant	57,469	76,605	81,859	67,839	111,536	82,312	(29,224)	-26%	21%
400		Total	51-200	Salary TA/Personal Attendant	640,478	650,301	710,719	706,119	694,766	615,851	(78,915)	-11%	-13%
401	10000000-03103-113-10-0001-51110-4609-00	Salary TA K Char	51-205	Salary TA K	20,247	35,122	30,931	43,752	35,509	23,130	(12,379)	-35%	-47%
402	10000000-03104-113-10-0001-51110-4609-00	Salary TA K Rich	51-205	Salary TA K	50,358	34,188	41,099	3,853	45,685	45,563	(122)	0%	1082%
403	10000000-03105-113-10-0001-51110-4609-00	Salary TA K Ash	51-205	Salary TA K	33,733	7,958	23,995	21,411	24,091	22,957	(1,134)	-5%	7%
404	10000000-03106-113-10-0001-51110-4609-00	Salary TA K HV	51-205	Salary TA K	20,143	10,241	20,550	26,876	23,592	11,506	(12,086)	-51%	-57%
405		Total	51-205	Salary TA K	124,482	87,510	116,575	95,892	128,877	103,156	(25,721)	-20%	8%
406	10000000-09106-113-10-0002-51110-4610-00	Salary TA PreK HV	51-210	Salary TA PreK	21,290	18,035	21,761	24,676	29,209	29,849	640	2%	21%
407		Total	51-210	Salary TA PreK	21,290	18,035	21,761	24,676	29,209	29,849	640	2%	21%
408	10000000-03103-113-20-2101-51110-4606-00	Salary Sped TA Res Char	51-215	Salary TA SpEd Res	-	52,064	30,492	54,905	54,686	55,821	1,135	2%	2%
409	10000000-03104-113-20-2101-51110-4606-00	Salary Sped TA Res Rich	51-215	Salary TA SpEd Res	27,092	26,237	26,422	28,214	27,498	57,660	30,162	110%	104%
410	10000000-03105-113-20-2101-51110-4606-00	Salary Sped TA Res Ash	51-215	Salary TA SpEd Res	28,403	28,771	29,036	30,266	30,224	30,884	660	2%	2%
411	10000000-03106-113-20-2101-51110-4606-00	Salary Sped TA Res HV	51-215	Salary TA SpEd Res	15,885	9,883	9,590	-	11,009	30,611	19,601	178%	0%
412	10000000-04102-113-20-2101-51110-4606-00	Salary Sped TA Res MS	51-215	Salary TA SpEd Res	189,940	135,162	184,081	172,578	234,664	262,391	27,727	12%	52%
413	10000000-05101-113-20-2101-51110-4606-00	Salary Sped TA Res HS	51-215	Salary TA SpEd Res	156,270	115,301	135,172	55,549	107,185	109,129	1,945	2%	96%
414		Total	51-215	Salary TA SpEd Res	417,591	367,419	414,792	341,511	465,266	546,496	81,230	17%	60%
415	10000000-03103-113-20-2103-51110-4600-00	Salary Sped TA Self Cont Char	51-220	Salary TA SpEd Self Cont	162,784	147,051	166,140	118,288	114,446	142,768	28,322	25%	21%
416	10000000-03104-113-20-2103-51110-4600-00	Salary Sped TA Self Cont Rich	51-220	Salary TA SpEd Self Cont	112,734	114,196	114,875	114,672	119,172	117,022	(2,151)	-2%	2%
417	10000000-04102-113-20-2103-51110-4600-00	Salary Sped TA Self Cont MS	51-220	Salary TA SpEd Self Cont	85,590	88,320	88,737	84,656	114,279	90,063	(24,216)	-21%	6%
418	10000000-05101-113-20-2103-51110-4600-00	Salary Sped TA Self Cont HS	51-220	Salary TA SpEd Self Cont	90,904	61,178	65,081	65,382	62,711	79,180	16,469	26%	21%
419		Total	51-220	Salary TA SpEd Self Cont	452,013	410,746	434,832	382,998	410,609	429,033	18,424	4%	12%
420	10000000-09106-113-20-2110-51110-4600-00	Salary SpEd TA PreK HV	51-225	Salary TA SpEd PreK	143,686	134,680	136,494	153,735	147,787	159,190	11,404	8%	4%
421		Total	51-225	Salary TA SpEd PreK	143,686	134,680	136,494	153,735	147,787	159,190	11,404	8%	4%
422	10000000-05107-113-30-1405-51110-4600-00	Salary TA Construction CTC	51-230	Salary TA CTC	16,786	17,740	17,125	20,699	19,660	20,173	514	3%	-3%
423	10000000-05107-113-30-1407-51110-4600-00	Salary TA Culinary Arts CTC	51-230	Salary TA CTC	-	21	-	-	-	-	-	0%	0%
424	10000000-05107-113-30-1407-51110-4635-00	Salary Culinary Arts Dining Mgr CTC	51-230	Salary TA CTC	-	15,238	13,907	16,259	14,462	14,771	310	2%	-9%
425	10000000-05107-113-30-1417-51110-4635-00	Salary Culinary Arts Dining Mgr CTC - X	51-230	Salary TA CTC	13,610	-	-	-	-	-	-	0%	0%
426	10000000-05107-113-30-1418-51110-4600-00	Salary TA CTC	51-230	Salary TA CTC	14,238	13,468	14,536	14,119	15,090	15,400	310	2%	9%
427		Total	51-230	Salary TA CTC	44,634	46,468	45,567	51,077	49,211	50,344	1,133	2%	-1%
428	10000000-03103-232-20-2101-51110-4600-00	Salary PT Asst Cha	51-234	Salary Physical Therapist Asst	9,481	9,628	9,678	10,333	10,069	10,278	209	2%	-1%
429	10000000-03104-232-20-2101-51110-1700-00	Salary PT Asst Rich	51-234	Salary Physical Therapist Asst	-	-	-	-	-	-	-	0%	0%
430	10000000-03104-232-20-2101-51110-4600-00	Salary PT Asst Ric	51-234	Salary Physical Therapist Asst	9,481	9,628	9,678	9,865	10,069	10,278	209	2%	4%
431	10000000-03105-232-20-2101-51110-4600-00	Salary PT Asst Ash	51-234	Salary Physical Therapist Asst	9,481	9,648	9,678	9,832	10,069	10,278	209	2%	5%
432	10000000-03106-232-20-2101-51110-4600-00	Salary PT Asst HV	51-234	Salary Physical Therapist Asst	9,481	9,628	9,678	9,792	10,069	10,278	209	2%	5%
433	10000000-04102-232-20-2101-51110-4600-00	Salary PT Asst MS	51-234	Salary Physical Therapist Asst	8,923	9,154	9,109	9,430	9,476	9,673	197	2%	3%
434	10000000-05101-232-20-2101-51110-4600-00	Salary PT Asst HS	51-234	Salary Physical Therapist Asst	8,923	9,113	9,109	9,357	9,476	9,673	197	2%	3%
435		Total	51-234	Salary Physical Therapist Asst	55,768	56,798	56,929	58,608	59,228	60,457	1,229	2%	3%
436	10000000-06110-113-12-0000-51110-4600-00	Salary BMA ALP CALA	51-239	Salary BMA CALA	42,987	43,733	43,904	45,373	45,690	75,537	29,848	65%	66%
437	10000000-06110-113-20-2103-51110-4600-00	Salary Sped BMA CDP CALA	51-239	Salary BMA CALA	235,511	241,301	242,068	228,960	245,109	246,245	1,136	0%	8%
438		Total	51-239	Salary BMA CALA	278,498	285,034	285,972	274,333	290,799	321,783	30,984	11%	17%
439	10000000-01100-531-10-2500-51110-4300-00	Salary Clerk Dist	51-248	Salary Clerks	29,347	23,874	80,512	12,546	37,944	39,512	1,567	4%	215%
440	10000000-01101-531-10-2500-51110-4100-00	Salary Sch Cmt Clerk	51-248	Salary Clerks	4,000	3,325	-	434	-	-	-	0%	-100%
441	10000000-01400-231-20-2130-51110-4200-00	Salary Clerk SpEd	51-248	Salary Clerks	78,824	80,570	80,540	84,157	83,842	85,831	1,989	2%	2%
442	10000000-02100-332-10-2500-51110-4277-00	Salary Courier Dist	51-248	Salary Clerks	6,270	6,337	6,395	6,483	6,483	6,157	312	4%	26%
443	10000000-02402-231-10-2500-51110-4300-00	Salary Clerk Technology	51-248	Salary Clerks	42,273	43,380	43,186	43,799	45,150	46,300	1,150	3%	6%
444	10000000-02902-321-10-2500-51110-4300-00	Salary Clerk Maint	51-248	Salary Clerks	42,806	43,641	43,732	46,154	45,514	46,482	968	2%	1%
445	10000000-03103-512-10-0000-51110-4300-00	Salary Clerk Cha	51-248	Salary Clerks	12,549	12,460	13,653	13,858	15,646	16,269	623	4%	17%
446	10000000-03104-512-10-0000-51110-4300-00	Salary Clerk Ric	51-248	Salary Clerks	32,947	33,789	33,673	35,433	35,063	36,017	953	3%	2%
447	10000000-03105-512-10-0000-51110-4300-00	Salary Clerk Ash	51-248	Salary Clerks	13,386	13,651	13,653	-	14,445	15,050	605	4%	0%
448	10000000-03106-512-10-0000-51110-4300-00	Salary Clerk HV	51-248	Salary Clerks	12,549	12,425	13,653	13,261	15,646	16,269	623	4%	23%
449	10000000-04102-211-10-0800-51110-4300-00	Salary Guidance Clerk MS	51-248	Salary Clerks	21,175	17,013	21,730	5,908	16,944	17,654	710	4%	199%
450	10000000-04102-212-10-2600-51110-4300-00	Salary Library Clerk MS	51-248	Salary Clerks	33,759	33,145	32,445	33,739	33,741	34,457	716	2%	2%
451	10000000-04102-214-10-0000-51110-4300-00	Salary Attendance Clerk MS	51-248	Salary Clerks	21,175	16,444	21,730	5,908	16,944	17,654	710	4%	199%
452	10000000-04102-216-10-2500-51110-4200-00	Salary Stud Health Serv Clerk MS	51-248	Salary Clerks	7,501	5,012	7,651	8,333	9,117	349	4%	9%	
453	10000000-04102-512-10-0000-51110-4300-00	Salary Clerks MS	51-248	Salary Clerks	79,478	81,889	82,746	77,998	87,784	90,452	2,669	3%	16%
454	10000000												

Row #	Account Number	Description	Acct ECODE	ECODE Description	FY22 Budget	FY22 ACT	FY23 Budget	FY23 ACT	FY24 Budget	FY25	Difference from FY24 Budget	% change FY24	% change FY23 ACT
456	10000000-05101-214-10-0000-51110-4300-00	Salary Attendance Clerk HS	51-248	Salary Clerks	21,319	21,722	21,744	17,657	29,391	23,970	(5,422)	-18%	36%
457	10000000-05101-216-10-2500-51110-4200-00	Salary Stud Health Serv Clerk HS	51-248	Salary Clerks	7,501	4,828	7,651	7,773	8,768	9,117	349	4%	17%
458	10000000-05101-512-10-0000-51110-4300-00	Salary Clerks HS	51-248	Salary Clerks	79,500	54,627	79,550	53,077	85,516	88,281	2,765	3%	66%
459	10000000-05101-512-10-0000-51110-4306-00	Clerk HS/CTC	51-248	Salary Clerks	-	7,209	12,425	11,698	14,240	14,807	567	4%	27%
460	10000000-05107-211-30-0800-51110-4300-00	Salary Guidance Clerk CTC	51-248	Salary Clerks	7,851	8,007	8,007	8,844	9,177	9,542	365	4%	8%
461	10000000-05107-512-30-0000-51110-4306-00	Salary Clerk HS/CTC	51-248	Salary Clerks	-	6,676	12,425	11,698	14,240	14,807	567	4%	27%
462	10000000-06110-231-20-2130-51110-4300-00	Salary Clerk CDP CALA	51-248	Salary Clerks	18,988	18,639	19,399	19,677	20,195	20,712	517	3%	5%
463	10000000-06110-512-12-0000-51110-4300-00	Salary Clerk ALP CALA	51-248	Salary Clerks	23,729	24,505	24,242	25,756	25,238	25,881	643	3%	0%
464	Total	Salary Clerks	51-248	Salary Clerks	643,578	620,571	704,762	598,020	699,573	714,965	15,393	2%	20%
465	10000000-01400-231-20-2130-51110-4108-00	Salary Secretary SpEd	51-253	Salary Secretaries	48,208	49,045	49,238	50,928	51,250	52,323	1,072	2%	3%
466	10000000-03103-512-10-0000-51110-4321-00	Salary Secretary Cha	51-253	Salary Secretaries	38,419	39,276	39,192	43,674	44,015	45,769	1,754	4%	5%
467	10000000-03104-512-10-0000-51110-4321-00	Salary Secretary Ric	51-253	Salary Secretaries	47,935	49,374	48,965	51,564	50,977	52,050	1,072	2%	1%
468	10000000-03105-512-10-0000-51110-4321-00	Salary Secretary Ash	51-253	Salary Secretaries	36,018	42,478	39,192	51,910	51,068	52,141	1,072	2%	0%
469	10000000-03106-512-10-0000-51110-4321-00	Salary Secretary HV	51-253	Salary Secretaries	47,415	48,576	48,432	50,596	50,431	51,686	1,254	2%	2%
470	10000000-04102-512-10-0000-51110-4322-00	Salary Secretary MS	51-253	Salary Secretaries	38,419	39,584	39,192	46,283	44,015	45,769	1,754	4%	-1%
471	10000000-05101-512-10-0000-51110-4325-00	Salary Secretary HS	51-253	Salary Secretaries	47,415	49,129	48,432	51,269	50,431	51,686	1,254	2%	1%
472	10000000-05107-512-30-0000-51110-4300-00	Salary Secretary CTC	51-253	Salary Secretaries	32,752	-	-	-	-	-	-	0%	0%
473	10000000-05107-512-30-0000-51110-4325-00	Salary Secretary to CTC Director	51-253	Salary Secretaries	-	33,096	33,411	36,806	37,522	39,018	1,495	4%	6%
474	Total	Salary Secretaries	51-253	Salary Secretaries	336,581	350,559	346,055	383,030	379,712	390,441	10,729	3%	2%
475	10000000-02100-332-10-2500-51110-4200-00	Salary Fiscal Clerk(s)	51-258	Salary Fiscal Clerks	137,848	138,728	141,067	148,474	158,782	164,089	5,307	3%	11%
476	Total	Salary Fiscal Clerks	51-258	Salary Fiscal Clerks	137,848	138,728	141,067	148,474	158,782	164,089	5,307	3%	11%
477	10000000-03103-321-10-2500-51110-4900-00	Salary Maint Cha	51-266	Salary Maintenance	25,310	25,800	25,937	27,075	27,005	27,573	568	2%	2%
478	10000000-03104-321-10-2500-51110-4900-00	Salary Maint Ric	51-266	Salary Maintenance	25,310	25,800	25,937	26,594	27,005	27,573	568	2%	4%
479	10000000-03105-321-10-2500-51110-4900-00	Salary Maint Ash	51-266	Salary Maintenance	26,265	26,756	26,801	28,121	27,870	28,437	568	2%	1%
480	10000000-03106-321-10-2500-51110-4900-00	Salary Maint HV	51-266	Salary Maintenance	26,265	26,756	26,801	27,459	27,870	28,437	568	2%	4%
481	10000000-04102-321-10-2500-51110-4900-00	Salary Maint MS	51-266	Salary Maintenance	60,348	62,375	62,455	65,045	65,218	72,904	7,686	12%	12%
482	10000000-05101-321-10-2500-51110-4900-00	Salary Maint HS	51-266	Salary Maintenance	9,729	11,686	12,905	21,990	52,654	54,653	1,999	4%	149%
483	10000000-05107-321-30-2500-51110-4900-00	Salary Maint CTC	51-266	Salary Maintenance	9,729	10,581	10,581	10,886	11,207	11,494	287	3%	6%
484	10000000-06110-321-10-2500-51110-4900-00	Salary Maint CALA	51-266	Salary Maintenance	9,729	10,629	10,581	10,886	11,207	11,494	287	3%	6%
485	Total	Salary Maintenance	51-266	Salary Maintenance	192,684	200,384	241,998	218,056	250,038	262,568	12,530	5%	20%
486	10000000-03103-321-10-2500-51110-4700-00	Salary Cust Cha	51-271	Salary Custodians	104,115	92,070	109,991	44,996	144,987	118,912	(26,075)	-18%	164%
487	10000000-03103-321-10-2500-51110-4708-00	Salary Extra Cust Cha	51-271	Salary Custodians	2,845	-	2,903	1,026	3,080	60	2%	200%	
488	10000000-03104-321-10-2500-51110-4700-00	Salary Cust Ric	51-271	Salary Custodians	149,873	113,828	154,803	121,340	167,309	170,545	3,236	2%	41%
489	10000000-03104-321-10-2500-51110-4708-00	Salary Extra Cust Ric	51-271	Salary Custodians	2,845	-	2,903	4,731	3,020	3,080	60	2%	-35%
490	10000000-03105-321-10-2500-51110-4700-00	Salary Cust Ash	51-271	Salary Custodians	105,374	105,781	107,560	112,159	112,389	117,347	4,957	4%	5%
491	10000000-03105-321-10-2500-51110-4708-00	Salary Extra Cust Ash	51-271	Salary Custodians	2,845	-	2,903	366	3,020	3,080	60	2%	742%
492	10000000-03106-321-10-2500-51110-4700-00	Salary Cust HV	51-271	Salary Custodians	90,262	97,110	92,142	97,531	112,232	67,245	(44,987)	-40%	-31%
493	10000000-03106-321-10-2500-51110-4708-00	Salary Extra Cust HV	51-271	Salary Custodians	2,845	-	2,903	1,488	3,020	3,080	60	2%	107%
494	10000000-04102-321-10-2500-51110-4700-00	Salary Cust MS	51-271	Salary Custodians	325,041	307,627	335,361	322,112	371,414	371,696	283	0%	15%
495	10000000-04102-321-10-2500-51110-4708-00	Salary Extra Cust MS	51-271	Salary Custodians	5,691	-	5,806	11,537	6,039	6,160	121	2%	-47%
496	10000000-05101-321-10-2500-51110-4700-00	Salary Cust HS	51-271	Salary Custodians	298,005	246,877	261,233	250,362	298,751	295,378	(3,374)	-1%	18%
497	10000000-05101-321-10-2500-51110-4708-00	Salary Extra Cust HS	51-271	Salary Custodians	5,691	-	5,806	812	6,039	6,160	121	2%	658%
498	10000000-05107-321-30-2500-51110-4700-00	Salary Cust CTC	51-271	Salary Custodians	73,149	38,333	76,567	11,013	-	17,257	17,257	0%	57%
499	10000000-05107-321-30-2500-51110-4708-00	Salary Extra Cust CTC	51-271	Salary Custodians	2,845	-	2,903	201	3,020	3,080	60	2%	1435%
500	10000000-06110-321-10-2500-51110-4700-00	Salary Cust CALA	51-271	Salary Custodians	45,969	45,430	46,930	47,350	46,879	47,847	968	2%	1%
501	10000000-06110-321-10-2500-51110-4708-00	Salary Extra Cust CALA	51-271	Salary Custodians	2,845	-	2,903	1,895	3,020	3,080	60	2%	63%
502	Total	Salary Custodians	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%
503	10000000-03103-121-10-0000-51110-4200-00	Salary Cmpmt Tech Cha	51-276	Salary Cmpmt Tech	20,201	19,370	20,620	20,761	21,610	22,165	555	3%	7%
504	10000000-03104-121-10-0000-51110-4200-00	Salary Cmpmt Tech Ric	51-276	Salary Cmpmt Tech	20,201	19,370	20,620	19,832	21,610	22,165	555	3%	12%
505	10000000-03105-121-10-0000-51110-4200-00	Salary Cmpmt Tech Ash	51-276	Salary Cmpmt Tech	17,789	19,370	18,159	19,785	18,999	19,449	451	2%	-2%
506	10000000-03106-121-10-0000-51110-4200-00	Salary Cmpmt Tech HV	51-276	Salary Cmpmt Tech	17,789	19,237	18,159	19,785	18,999	19,449	451	2%	-2%
507	10000000-04102-121-10-0000-51110-4200-00	Salary Cmpmt Tech MS	51-276	Salary Cmpmt Tech	65,142	55,129	54,136	56,750	57,443	59,740	2,297	4%	5%
508	10000000-05101-121-10-0000-51110-4200-00	Salary Cmpmt Tech HS	51-276	Salary Cmpmt Tech	65,142	53,772	54,136	54,657	57,443	59,740	2,297	4%	9%
509	Total	Salary Cmpmt Tech	51-276	Salary Cmpmt Tech	206,264	186,246	185,828	191,570	196,102	202,708	6,606	3%	6%
510	10000000-04102-222-10-0000-51113-3300-00	Salary PD Deans MS	51-280	Salary Deans	1,165	1,165	-	1,697	1,734	3,526	1,793	103%	108%
511	10000000-04102-511-10-0000-51110-3300-00	Salary Deans MS	51-280	Salary Deans	70,324	70,324	74,655	102,396	104,620	212,818	108,198	103%	108%
512	10000000-05101-222-10-0000-51113-3300-00	Salary PD Deans HS	51-280	Salary Deans	3,254	4,792	3,332	3,402	3,483	3,567	84	2%	5%
513	10000000-05101-511-10-0000-51110-3300-00	Salary Deans HS	51-280	Salary Deans	196,359	201,098	201,098	205,285	210,224	215,277	5,053	2%	5%
514	Total	Salary Deans	51-280	Salary Deans	271,101	277,379	279,085	312,780	320,061	435,189	115,128	36%	39%
515	10000000-01400-222-20-2129-51113-3300-00	Salary PD Cert LEA Rep	51-285	Salary LEA Rep	1,495	1,530	1,530	3,076	1,589	1,628	38	2%	-47%
516	10000000-01400-231-20-2129-51110-3300-00	Salary Cert LEA Rep	51-285	Salary LEA Rep	90,202	92,357	92,357	92,382	95,924	98,220	2,297	2%	6%
517	Total	Salary LEA Rep	51-285	Salary LEA Rep	91,697	93,887	93,887	95,458	97,513	99,848	2,335	2%	5%
518	10000000-01300-221-10-0000-51140-1200-00	Salary Academic Fellow(s)	51-288	Salary Academic Fellows	44,849	46,694	23,472	23,865	24,378	25,230	852	3%	6%
519	Total	Salary Academic Fellows	<										

Row #	Account Number	Description	Acct ECOD	ECODE Description	FY22 Budget	FY22 ACT	FY23 Budget	FY23 ACT	FY24 Budget	FY25	Difference from FY24 Budget	% change FY24 Budget	% change FY23 ACT
651	10000000-03106-112-20-0000-51115-1295-00	Salary Sub Resource Teacher HV	51-370	Salary Substitutes/Class Coverage	316	300	-	-	-	-	-	0%	0%
652	10000000-03106-113-10-0000-51115-4604-00	Salary Sub TA HV	51-370	Salary Substitutes/Class Coverage	3,215	12,446	12,000	1,689	12,000	12,000	-	0%	611%
653	10000000-03106-212-10-2600-51115-1605-00	Salary Sub Library HV	51-370	Salary Substitutes/Class Coverage	262	-	100	-	100	100	-	0%	0%
654	10000000-03106-216-10-2500-51115-1716-00	Salary Sub Therapists/Nurses HV	51-370	Salary Substitutes/Class Coverage	2,509	4,428	4,000	5,130	4,000	4,000	-	0%	-22%
655	10000000-03106-222-10-0012-51115-1295-00	Salary Sub PD Science HV	51-370	Salary Substitutes/Class Coverage	1,020	-	1,220	1,550	2,660	2,720	60	2%	75%
656	10000000-03106-232-20-2101-51115-4600-00	Salary Sub Resource TA/BMA HV	51-370	Salary Substitutes/Class Coverage	-	-	500	-	500	500	-	0%	0%
657	10000000-03106-321-10-2500-51115-4712-00	Salary Sub Cust HV	51-370	Salary Substitutes/Class Coverage	639	-	1,000	-	1,000	1,000	-	0%	0%
658	10000000-04102-112-10-0000-51115-1295-00	Salary Sub Teacher MS	51-370	Salary Substitutes/Class Coverage	81,500	80,811	105,500	81,393	130,000	130,000	-	0%	60%
659	10000000-04102-112-10-0000-51339-1299-00	Stipend Class Cov MS	51-370	Salary Substitutes/Class Coverage	24,762	21,675	13,000	22,467	39,000	39,000	-	0%	74%
660	10000000-04102-112-20-0000-51115-1295-00	Salary Sub Resource Teacher MS	51-370	Salary Substitutes/Class Coverage	1,274	240	1,500	-	1,500	1,500	-	0%	0%
661	10000000-04102-112-20-2101-51115-1294-00	Salary Sub LT Resource MS	51-370	Salary Substitutes/Class Coverage	-	-	-	16,238	-	-	-	0%	-100%
662	10000000-04102-113-10-0000-51115-4604-00	Salary Sub TA MS	51-370	Salary Substitutes/Class Coverage	9,752	-	5,000	-	5,000	5,000	-	0%	0%
663	10000000-04102-216-10-2500-51115-1716-00	Salary Sub Therapists/Nurses MS	51-370	Salary Substitutes/Class Coverage	1,050	1,278	25,000	783	25,000	25,000	-	0%	3093%
664	10000000-04102-222-10-1700-51115-1295-00	Salary Sub PD Science MS	51-370	Salary Substitutes/Class Coverage	2,635	-	2,420	1,593	3,740	5,120	1,380	37%	221%
665	10000000-04102-232-20-2101-51115-4600-00	Salary Sub Resource TA/BMA MS	51-370	Salary Substitutes/Class Coverage	17,498	150	9,000	-	9,000	9,000	-	0%	0%
666	10000000-04102-232-20-2103-51115-4604-00	Salary Sub Self Cont TA MS	51-370	Salary Substitutes/Class Coverage	110	-	100	-	100	100	-	0%	0%
667	10000000-04102-321-10-2500-51115-4712-00	Salary Sub Cust MS	51-370	Salary Substitutes/Class Coverage	853	-	1,000	-	1,000	1,000	-	0%	0%
668	10000000-05101-112-10-0000-51115-1295-00	Salary Sub Teacher HS	51-370	Salary Substitutes/Class Coverage	49,371	47,220	50,000	60,303	50,000	50,000	-	0%	-17%
669	10000000-05101-112-10-0000-51339-1299-00	Stipend Class Cov HS	51-370	Salary Substitutes/Class Coverage	23,158	70,855	15,000	77,495	45,000	45,000	-	0%	-42%
670	10000000-05101-112-20-0000-51115-1295-00	Salary Sub Resource Teacher HS	51-370	Salary Substitutes/Class Coverage	1,372	-	750	-	750	750	-	0%	0%
671	10000000-05101-113-10-0000-51115-4604-00	Salary Sub TA HS	51-370	Salary Substitutes/Class Coverage	3,058	33	2,250	-	2,250	2,250	-	0%	0%
672	10000000-05101-216-10-2500-51115-1716-00	Salary Sub Therapists/Nurses HS	51-370	Salary Substitutes/Class Coverage	2,618	1,755	3,250	1,773	3,250	3,250	-	0%	83%
673	10000000-05101-232-20-2101-51115-4600-00	Salary Sub Resource TA/BMA HS	51-370	Salary Substitutes/Class Coverage	-	6,067	-	-	-	-	-	0%	0%
674	10000000-05101-232-20-2103-51115-4604-00	Salary Sub Self Cont TA HS	51-370	Salary Substitutes/Class Coverage	3,815	83	1,500	83	1,500	1,500	-	0%	1714%
675	10000000-05101-321-10-2500-51115-4712-00	Salary Sub Cust HS	51-370	Salary Substitutes/Class Coverage	-	-	2,500	-	2,500	2,500	-	0%	0%
676	10000000-05107-112-10-0000-51339-1299-00	Stipend Class Cov CTC	51-370	Salary Substitutes/Class Coverage	-	-	-	-	-	-	-	0%	0%
677	10000000-05107-112-30-0000-51115-1295-00	Salary Sub Teacher CTC	51-370	Salary Substitutes/Class Coverage	6,083	13,112	6,000	29,726	6,000	6,000	-	0%	-80%
678	10000000-05107-112-30-0000-51339-1299-00	Stipend Class Cov CTC	51-370	Salary Substitutes/Class Coverage	7,127	16,425	4,000	9,625	12,000	12,000	-	0%	25%
679	10000000-06110-112-10-0000-51339-1299-00	Stipend Class Cov CALA	51-370	Salary Substitutes/Class Coverage	1,462	7,920	1,000	6,257	3,000	3,000	-	0%	-52%
680	10000000-06110-112-12-0000-51115-1295-00	Salary Sub ALP CALA	51-370	Salary Substitutes/Class Coverage	11,006	1,913	3,000	11,047	3,000	3,000	-	0%	-73%
681	10000000-06110-112-20-0000-51115-1295-00	Salary Sub Teacher CDP CALA	51-370	Salary Substitutes/Class Coverage	3,471	8,496	2,000	10,876	2,000	2,000	-	0%	-82%
682	10000000-06110-113-12-0000-51115-4604-00	Salary Sub TA/BMA ALP CALA	51-370	Salary Substitutes/Class Coverage	1,229	124	500	356	500	500	-	0%	40%
683	10000000-06110-113-20-2103-51115-4604-00	Salary Sub TA/BMA CDP CALA	51-370	Salary Substitutes/Class Coverage	12,351	919	3,000	5,083	3,000	3,000	-	0%	-41%
684	10000000-06110-222-12-1700-51115-1295-00	Salary Sub PD Science ALP CALA	51-370	Salary Substitutes/Class Coverage	1,785	120	1,700	455	3,500	2,000	(1,500)	-43%	340%
685	10000000-06110-321-10-2500-51115-4712-00	Salary Sub Cust CALA	51-370	Salary Substitutes/Class Coverage	173	-	500	-	500	500	-	0%	0%
686		Total	51-370	Salary Substitutes/Class Coverage	486,057	607,202	591,230	650,231	711,110	713,930	2,820	0%	10%
687	10000000-01101-531-10-2500-51201-4100-00	Overtime	51-378	Salary Overtime	-	-	4,000	-	-	-	-	0%	0%
688	10000000-02100-332-10-2500-51201-4200-00	Salary OT Fiscal Clerk(s)	51-378	Salary Overtime	872	663	250	1,430	663	1,000	337	51%	-30%
689	10000000-03103-121-10-0000-51201-4200-00	Salary OT Technology Cha	51-378	Salary Overtime	65	-	100	-	-	-	-	0%	0%
690	10000000-03103-321-10-2500-51201-4700-00	Salary OT Cust Cha	51-378	Salary Overtime	5,735	11,088	5,000	36,694	11,088	15,000	3,912	35%	-59%
691	10000000-03103-321-10-2500-51201-4900-00	Salary OT Maint Cha	51-378	Salary Overtime	2,897	1,133	1,000	828	1,133	1,133	-	0%	37%
692	10000000-03104-121-10-0000-51201-4200-00	Salary OT Technology Ric	51-378	Salary Overtime	87	222	-	-	-	-	-	0%	0%
693	10000000-03104-321-10-2500-51201-4700-00	Salary OT Cust Ric	51-378	Salary Overtime	7,081	34,018	5,000	20,732	29,018	20,000	(9,018)	-31%	-4%
694	10000000-03104-321-10-2500-51201-4900-00	Salary OT Maint Ric	51-378	Salary Overtime	1,363	1,644	1,000	2,142	1,644	1,644	-	0%	-23%
695	10000000-03104-512-10-0000-51201-4200-00	Salary OT Clerk Ric	51-378	Salary Overtime	-	-	250	-	-	-	-	0%	0%
696	10000000-03105-121-10-0000-51201-4200-00	Salary OT Technology Ash	51-378	Salary Overtime	212	-	-	-	-	-	-	0%	0%
697	10000000-03105-321-10-2500-51201-4700-00	Salary OT Cust Ash	51-378	Salary Overtime	6,443	5,057	5,000	3,753	5,057	5,057	-	0%	35%
698	10000000-03105-321-10-2500-51201-4900-00	Salary OT Maint Ash	51-378	Salary Overtime	942	218	1,000	407	218	218	-	0%	-47%
699	10000000-03105-512-10-0000-51201-4200-00	Salary OT Clerk Ash	51-378	Salary Overtime	271	-	250	-	-	-	-	0%	0%
700	10000000-03106-121-10-0000-51201-4200-00	Salary OT Technology HV	51-378	Salary Overtime	98	709	-	-	-	-	-	0%	0%
701	10000000-03106-321-10-2500-51201-4700-00	Salary OT Cust HV	51-378	Salary Overtime	2,980	30,307	5,000	20,444	20,307	20,000	(307)	-2%	-2%
702	10000000-03106-321-10-2500-51201-4900-00	Salary OT Maint HV	51-378	Salary Overtime	1,069	1,362	1,000	1,76	1,362	1,362	-	0%	673%
703	10000000-04102-121-10-0000-51201-4200-00	Salary OT Technology MS	51-378	Salary Overtime	229	-	-	18	-	-	-	0%	-100%
704	10000000-04102-321-10-2500-51201-4700-00	Salary OT Cust MS	51-378	Salary Overtime	8,666	44,887	10,000	33,236	24,887	24,887	(0)	0%	-25%
705	10000000-04102-321-10-2500-51201-4900-00	Salary OT Maint MS	51-378	Salary Overtime	2,805	2,312	2,500	1,207	2,312	2,312	-	0%	92%
706	10000000-04102-512-10-0000-51201-4200-00	Salary OT Clerk MS	51-378	Salary Overtime	-	-	250	-	-	-	-	0%	0%
707	10000000-05101-121-10-0000-51201-4200-00	Salary OT Technology HS	51-378	Salary Overtime	671	-	-	-	-	-	-	0%	0%
708	10000000-05101-321-10-2500-51201-4700-00	Salary OT Cust HS	51-378	Salary Overtime	9,821	35,486	20,000	45,228	15,486	25,486	10,000	65%	-44%
709	10000000-05101-321-10-2500-51201-4900-00	Salary OT Maint HS	51-378	Salary Overtime	6,050	9,207	5,000	7,608	9,207	9,207	-	0%	21%
710	10000000-05101-512-10-0000-51201-4200-00	Salary OT Clerk HS	51-378	Salary Overtime	-	-	250	-	-	-	-	0%	0%
711	10000000-05107-321-30-2500-51201-4700-00	Salary OT Cust CTC	51-378	Salary Overtime	2,061	21,706	3,500	15,274	21,706	20,000	(1,706)	-8%	31%
712	10000000-05107-512-30-0000-51201-4200-00	Salary OT Clerk CTC	51-378	Salary Overtime	-	-	250	-	-	-	-	0%	0%
713	10000000-06110-321-10-2500-51201-4700-00	Salary OT Cust CALA	51-378	Salary Overtime	955	25,712	3,500	6,603	25,712	10,000	(15,712)	-61%	51%
714		Total	51-378	Salary Overtime	61,372	225,731	74,100	195,780	169,800	157,306	(12,494)	-7%	-20%
715	10000000-03103-433-10-2500-51203-4700-00	Salary OT Event Cust Cha	51-380	Salary Event Overtime (Offset by Revenue)	-	(1,693)	-	(712)	-	-	-	0%	-100%

Row #	Account Number	Description	Acct ECODE	ECODE Description	FY22 Budget	FY22 ACT	FY23 Budget	FY23 ACT	FY24 Budget	FY25	Difference from FY24 Budget	% change FY24	% change FY23 ACT
716	10000000-03104-433-10-2500-51203-4700-00	Salary OT Event Cust Ric	51-380	Salary Event Overtime (Offset by Revenue)	-	(302)	-	(706)	-	-	-	0%	-100%
717	10000000-03105-433-10-2500-51203-4700-00	Salary OT Event Cust Ash	51-380	Salary Event Overtime (Offset by Revenue)	-	209	-	364	-	-	-	0%	-100%
718	10000000-03106-433-10-2500-51203-4700-00	Salary OT Event Cust HV	51-380	Salary Event Overtime (Offset by Revenue)	-	(602)	-	664	-	-	-	0%	-100%
719	10000000-04102-433-10-2500-51203-4700-00	Salary OT Event Cust MS	51-380	Salary Event Overtime (Offset by Revenue)	-	870	-	(1,273)	-	-	-	0%	-100%
720	10000000-05101-433-10-2500-51203-4700-00	Salary OT Event Cust HS	51-380	Salary Event Overtime (Offset by Revenue)	-	(1,090)	-	98	-	-	-	0%	-100%
721		Total	51-380	Salary Event Overtime (Offset by Revenue)		(2,608)		(1,565)				0%	-100%
722	10000000-03103-222-10-0000-51304-1200-00	Stipend PD Trainer Char	51-383	Salary Stipend PD	881	189	1,046	166	1,046	689	(357)	-34%	315%
723	10000000-03103-222-10-0000-51327-1200-00	Stipend Teacher PD Char	51-383	Salary Stipend PD	864	720	1,315	720	859	1,349	490	57%	87%
724	10000000-03103-222-10-0000-51327-4600-00	Stipend ESP PD Char	51-383	Salary Stipend PD	608	654	545	634	545	643	98	18%	1%
725	10000000-03104-222-10-0000-51304-1200-00	Stipend PD Trainer Rich	51-383	Salary Stipend PD	881	549	1,046	166	1,046	689	(357)	-34%	316%
726	10000000-03104-222-10-0000-51327-1200-00	Stipend Teacher PD Rich	51-383	Salary Stipend PD	864	640	1,315	960	859	1,349	490	57%	40%
727	10000000-03104-222-10-0000-51327-4600-00	Stipend ESP PD Rich	51-383	Salary Stipend PD	608	525	545	866	545	643	98	18%	-26%
728	10000000-03105-222-10-0000-51304-1200-00	Stipend PD Trainer Ash	51-383	Salary Stipend PD	881	609	1,046	166	1,046	689	(357)	-34%	316%
729	10000000-03105-222-10-0000-51327-1200-00	Stipend Teacher PD Ash	51-383	Salary Stipend PD	864	640	1,315	600	859	1,349	490	57%	125%
730	10000000-03105-222-10-0000-51327-4600-00	Stipend ESP PD Ash	51-383	Salary Stipend PD	608	156	545	159	545	643	98	18%	305%
731	10000000-03106-222-10-0000-51304-1200-00	Stipend PD Trainer HV	51-383	Salary Stipend PD	881	249	1,046	166	1,046	689	(357)	-34%	316%
732	10000000-03106-222-10-0000-51327-1200-00	Stipend Teacher PD HV	51-383	Salary Stipend PD	864	600	1,315	960	859	1,349	490	57%	40%
733	10000000-03106-222-10-0000-51327-4600-00	Stipend ESP PD HV	51-383	Salary Stipend PD	608	643	545	652	545	643	98	18%	-1%
734	10000000-04102-222-10-0000-51304-1200-00	Stipend PD Trainer MS	51-383	Salary Stipend PD	881	189	1,046	166	1,046	689	(357)	-34%	316%
735	10000000-04102-222-10-0000-51327-1200-00	Stipend Teacher PD MS	51-383	Salary Stipend PD	864	1,040	1,315	2,000	859	1,349	490	57%	-33%
736	10000000-04102-222-10-0000-51327-4600-00	Stipend ESP PD MS	51-383	Salary Stipend PD	608	355	545	345	545	643	98	18%	86%
737	10000000-04102-222-10-1430-51113-1200-00	Salary Prof Dev	51-383	Salary Stipend PD	-	2,551	3,020	-	3,138	-	(3,138)	-100%	0%
738	10000000-05101-222-10-0000-51304-1200-00	Stipend PD Trainer HS	51-383	Salary Stipend PD	881	189	1,046	166	1,046	689	(357)	-34%	316%
739	10000000-05101-222-10-0000-51327-1200-00	Stipend Teacher PD HS	51-383	Salary Stipend PD	864	1,240	1,315	1,720	859	1,349	490	57%	-22%
740	10000000-05101-222-10-0000-51327-4600-00	Stipend ESP PD HS	51-383	Salary Stipend PD	608	523	545	379	545	643	98	18%	70%
741	10000000-06110-222-12-0000-51304-1200-00	Stipend PD Trainer ALP CALA	51-383	Salary Stipend PD	440	189	523	166	523	344	(179)	-34%	108%
742	10000000-06110-222-20-0000-51302-1316-00	Stipend PD Hrly Teacher CDP CALA	51-383	Salary Stipend PD	-	-	-	-	1	-	(1)	-100%	0%
743	10000000-06110-222-20-0000-51302-4600-01	Stipend PD Hrly TA/BMA CDP CALA	51-383	Salary Stipend PD	927	785	927	750	927	1,134	207	22%	51%
744	10000000-06110-222-20-2101-51327-1300-00	Stipend Teacher PD CDP CALA	51-383	Salary Stipend PD	864	880	1,315	720	859	1,349	490	57%	87%
745	10000000-06110-222-20-2101-51327-4600-00	Stipend ESP PD CDP CALA	51-383	Salary Stipend PD	913	848	545	779	545	643	98	18%	-17%
746	10000000-06110-222-20-2103-51304-1300-00	Stipend PD Trainer CDP CALA	51-383	Salary Stipend PD	440	-	523	-	523	344	(179)	-34%	0%
747		Total	51-383	Salary Stipend PD	17,701	14,959	24,293	13,403	21,214	19,894	(1,320)	-6%	48%
748	10000000-03103-111-10-0000-51309-1200-00	Stipend Tutors Ch	51-388	Salary Stipend Tutors	200	-	200	-	200	500	300	150%	0%
749	10000000-03104-111-10-0000-51309-1200-00	Stipend Tutors Rich	51-388	Salary Stipend Tutors	200	480	200	-	200	500	300	150%	0%
750	10000000-03105-111-10-0000-51309-1200-00	Stipend Tutors Ash	51-388	Salary Stipend Tutors	200	-	200	-	200	500	300	150%	0%
751	10000000-03106-111-10-0000-51309-1200-00	Stipend Tutors HV	51-388	Salary Stipend Tutors	200	-	200	320	200	500	300	150%	56%
752	10000000-04102-111-10-0000-51309-1200-00	Stipend Tutors MS	51-388	Salary Stipend Tutors	1,800	5,050	1,800	1,040	1,800	4,000	2,200	122%	285%
753	10000000-05101-111-10-0000-51309-1200-00	Stipend Tutors HS	51-388	Salary Stipend Tutors	8,000	2,220	6,000	510	6,000	8,000	2,000	33%	1469%
754	10000000-14906-433-61-2701-51401-1284-00	Adult Continuing Ed Instructors	51-388	Salary Stipend Tutors	-	-	-	840	-	-	-	0%	-100%
755		Total	51-388	Salary Stipend Tutors	10,600	7,750	8,600	2,710	8,600	14,000	5,400	63%	417%
756	10000000-03103-221-10-0000-51311-3400-00	Stipend Curr Dev Cha	51-393	Salary Stipend Curr Dev	940	640	500	150	300	300	-	0%	100%
757	10000000-03103-221-10-0009-51311-1200-00	Stipend Curr Dev ELA Cha	51-393	Salary Stipend Curr Dev	720	-	-	-	-	-	-	0%	0%
758	10000000-03103-221-10-0010-51311-3400-00	Stipend Curr Dev World Lang Cha	51-393	Salary Stipend Curr Dev	-	120	-	-	-	-	-	0%	0%
759	10000000-03103-221-10-0011-51311-1200-00	Stipend Curr Dev Math Cha	51-393	Salary Stipend Curr Dev	720	520	-	-	-	-	-	0%	0%
760	10000000-03103-221-10-0012-51311-1200-00	Stipend Curr Dev Science Cha	51-393	Salary Stipend Curr Dev	-	-	360	-	-	-	-	0%	0%
761	10000000-03103-221-10-0013-51311-1200-00	Stipend Curr Dev Social Studies Cha	51-393	Salary Stipend Curr Dev	360	-	360	-	360	360	-	0%	0%
762	10000000-03103-221-10-0014-51311-1200-00	Stipend Curr Dev Tech Ed Char	51-393	Salary Stipend Curr Dev	480	500	-	-	-	-	-	0%	0%
763	10000000-03103-221-10-0200-51311-1200-00	Stipend Curr Dev Art Cha	51-393	Salary Stipend Curr Dev	-	-	-	-	-	180	180	0%	0%
764	10000000-03103-221-10-0800-51311-1200-00	Stipend Curr Dev Guidance Char	51-393	Salary Stipend Curr Dev	-	-	-	-	-	180	180	0%	0%
765	10000000-03103-221-10-1200-51311-1200-00	Stipend Curr Dev PE Cha	51-393	Salary Stipend Curr Dev	-	-	-	660	720	-	(720)	-100%	-100%
766	10000000-03103-221-10-1600-51311-1200-00	Stipend Curr Dev Music Cha	51-393	Salary Stipend Curr Dev	-	-	-	-	-	180	180	0%	0%
767	10000000-03103-221-10-2600-51311-1200-00	Stipend Curr Dev Library/Media Cha	51-393	Salary Stipend Curr Dev	180	-	-	-	-	-	-	0%	0%
768	10000000-03104-221-10-0000-51311-3400-00	Stipend Curr Dev Ric	51-393	Salary Stipend Curr Dev	640	620	200	90	-	-	-	0%	-100%
769	10000000-03104-221-10-0009-51311-1200-00	Stipend Curr Dev ELA Ric	51-393	Salary Stipend Curr Dev	720	960	-	-	-	-	-	0%	0%
770	10000000-03104-221-10-0010-51311-3400-00	Stipend Curr Dev World Lang Ric	51-393	Salary Stipend Curr Dev	-	120	-	-	-	-	-	0%	0%
771	10000000-03104-221-10-0011-51311-1200-00	Stipend Curr Dev Math Ric	51-393	Salary Stipend Curr Dev	720	480	-	-	-	-	-	0%	0%
772	10000000-03104-221-10-0012-51311-1200-00	Stipend Curr Dev Science Ric	51-393	Salary Stipend Curr Dev	-	-	360	-	-	-	-	0%	0%
773	10000000-03104-221-10-0013-51311-1200-00	Stipend Curr Dev Social Studies Ric	51-393	Salary Stipend Curr Dev	360	-	360	-	360	360	-	0%	0%
774	10000000-03104-221-10-0014-51311-1200-00	Stipend Curr Dev Tech Ed Ric	51-393	Salary Stipend Curr Dev	480	480	-	-	-	-	-	0%	0%
775	10000000-03104-221-10-0200-51311-1200-00	Stipend Curr Dev Art Ric	51-393	Salary Stipend Curr Dev	-	-	-	-	-	180	180	0%	0%
776	10000000-03104-221-10-0800-51311-1200-00	Stipend Curr Dev Guidance Ric	51-393	Salary Stipend Curr Dev	-	-	-	-	-	180	180	0%	0%
777	10000000-03104-221-10-1200-51311-1200-00	Stipend Curr Dev PE Ric	51-393	Salary Stipend Curr Dev	-	-	-	-	720	-	(720)	-100%	0%
778	10000000-03104-221-10-1600-51311-1200-00	Stipend Curr Dev Music Ric	51-393	Salary Stipend Curr Dev	-	-	-	-	-	180	180	0%	0%
779	10000000-03104-221-10-2600-51311-1200-00	Stipend Curr Dev Library/Media Ric	51-393	Salary Stipend Curr Dev	180	-	-	-	-	-	-	0%	0%
780	10000000-03105-221-10-0000-51311-3400-00	Stipend Curr Dev Ash	51-393	Salary Stipend Curr Dev	940	720	500	90	300	300	-	0%	233%

Row #	Account Number	Description	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
781	10000000-03105-221-10-0009-51311-1200-00	Stipend Curr Dev ELA Ash	51-393	Salary Stipend Curr Dev	720	480	-	-	-	-	-	0%	0%
782	10000000-03105-221-10-0010-51311-3400-00	Stipend Curr Dev World Lang Ash	51-393	Salary Stipend Curr Dev	-	120	-	-	-	-	-	0%	0%
783	10000000-03105-221-10-0011-51311-1200-00	Stipend Curr Dev Math Ash	51-393	Salary Stipend Curr Dev	720	-	-	-	-	-	-	0%	0%
784	10000000-03105-221-10-0012-51311-1200-00	Stipend Curr Dev Science Ash	51-393	Salary Stipend Curr Dev	-	-	360	-	-	-	-	0%	0%
785	10000000-03105-221-10-0013-51311-1200-00	Stipend Curr Dev Social Studies Ash	51-393	Salary Stipend Curr Dev	360	-	360	-	360	360	-	0%	0%
786	10000000-03105-221-10-0014-51311-1200-00	Stipend Curr Dev Tech Ed Ash	51-393	Salary Stipend Curr Dev	480	-	-	-	-	-	-	0%	0%
787	10000000-03105-221-10-0200-51311-1200-00	Stipend Curr Dev Art Ash	51-393	Salary Stipend Curr Dev	-	-	-	-	-	180	180	0%	0%
788	10000000-03105-221-10-0800-51311-1200-00	Stipend Curr Dev Guidance Ash	51-393	Salary Stipend Curr Dev	-	-	-	-	-	180	180	0%	0%
789	10000000-03105-221-10-1200-51311-1200-00	Stipend Curr Dev PE Ash	51-393	Salary Stipend Curr Dev	-	-	-	400	720	-	(720)	-100%	-100%
790	10000000-03105-221-10-1600-51311-1200-00	Stipend Curr Dev Music Ash	51-393	Salary Stipend Curr Dev	-	-	-	-	-	180	180	0%	0%
791	10000000-03105-221-10-2600-51311-1200-00	Stipend Curr Dev Library/Media Ash	51-393	Salary Stipend Curr Dev	180	-	-	-	-	-	-	0%	0%
792	10000000-03106-221-10-0000-51311-3400-00	Stipend Curr Dev HV	51-393	Salary Stipend Curr Dev	940	450	500	-	300	300	-	0%	0%
793	10000000-03106-221-10-0009-51311-1200-00	Stipend Curr Dev ELA HV	51-393	Salary Stipend Curr Dev	720	980	-	-	-	-	-	0%	0%
794	10000000-03106-221-10-0010-51311-3400-00	Stipend Curr Dev World Lang HV	51-393	Salary Stipend Curr Dev	-	120	-	-	-	-	-	0%	0%
795	10000000-03106-221-10-0011-51311-1200-00	Stipend Curr Dev Math HV	51-393	Salary Stipend Curr Dev	720	1,440	-	-	-	-	-	0%	0%
796	10000000-03106-221-10-0012-51311-1200-00	Stipend Curr Dev Science HV	51-393	Salary Stipend Curr Dev	-	-	360	-	-	-	-	0%	0%
797	10000000-03106-221-10-0013-51311-1200-00	Stipend Curr Dev Social Studies HV	51-393	Salary Stipend Curr Dev	360	-	360	-	360	360	-	0%	0%
798	10000000-03106-221-10-0014-51311-1200-00	Stipend Curr Dev Tech Ed HV	51-393	Salary Stipend Curr Dev	480	400	-	-	-	-	-	0%	0%
799	10000000-03106-221-10-0200-51311-1200-00	Stipend Curr Dev Art HV	51-393	Salary Stipend Curr Dev	-	-	-	-	-	180	180	0%	0%
800	10000000-03106-221-10-0800-51311-1200-00	Stipend Curr Dev Guidance HV	51-393	Salary Stipend Curr Dev	-	-	-	-	-	180	180	0%	0%
801	10000000-03106-221-10-1200-51311-1200-00	Stipend Curr Dev PE HV	51-393	Salary Stipend Curr Dev	-	-	-	-	720	-	(720)	-100%	0%
802	10000000-03106-221-10-1600-51311-1200-00	Stipend Curr Dev Music HV	51-393	Salary Stipend Curr Dev	-	-	-	-	-	180	180	0%	0%
803	10000000-03106-221-10-2600-51311-1200-00	Stipend Curr Dev Library/Media HV	51-393	Salary Stipend Curr Dev	180	580	-	-	-	-	-	0%	0%
804	10000000-04102-221-10-0000-51311-3400-00	Stipend Curr Dev MS	51-393	Salary Stipend Curr Dev	600	350	600	440	600	600	-	0%	36%
805	10000000-04102-221-10-0200-51311-1200-00	Stipend Curr Dev Art MS	51-393	Salary Stipend Curr Dev	-	-	-	-	-	720	720	0%	0%
806	10000000-04102-221-10-0500-51311-1200-00	Stipend Curr Dev ELA MS	51-393	Salary Stipend Curr Dev	1,920	1,320	-	-	-	-	-	0%	0%
807	10000000-04102-221-10-0700-51311-3400-00	Stipend Curr Dev World Lang MS	51-393	Salary Stipend Curr Dev	-	-	-	-	-	1,440	1,440	0%	0%
808	10000000-04102-221-10-0800-51311-1200-00	Stipend Curr Dev Guidance MS	51-393	Salary Stipend Curr Dev	-	-	-	-	-	720	720	0%	0%
809	10000000-04102-221-10-1200-51311-1200-00	Stipend Curr Dev PE MS	51-393	Salary Stipend Curr Dev	-	-	-	-	1,440	-	(1,440)	-100%	0%
810	10000000-04102-221-10-1500-51311-1200-00	Stipend Curr Dev Math MS	51-393	Salary Stipend Curr Dev	1,920	680	-	-	-	-	-	0%	0%
811	10000000-04102-221-10-1600-51311-1200-00	Stipend Curr Dev Music MS	51-393	Salary Stipend Curr Dev	-	-	-	-	-	720	720	0%	0%
812	10000000-04102-221-10-1700-51311-1200-00	Stipend Curr Dev Science MS	51-393	Salary Stipend Curr Dev	-	-	1,440	-	-	-	-	0%	0%
813	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	-	0%	0%
814	10000000-04102-221-10-2000-51311-1200-00	Stipend Curr Dev Tech Ed MS	51-393	Salary Stipend Curr Dev	960	1,140	-	-	960	-	(960)	-100%	0%
815	10000000-04102-221-10-2600-51311-1200-00	Stipend Curr Dev Library/Media MS	51-393	Salary Stipend Curr Dev	720	600	-	-	-	-	-	0%	0%
816	10000000-05101-221-10-0000-51311-3400-00	Stipend Curr Dev HS	51-393	Salary Stipend Curr Dev	300	460	300	430	300	300	-	0%	-30%
817	10000000-05101-221-10-0200-51311-1200-00	Stipend Curr Dev Art HS	51-393	Salary Stipend Curr Dev	-	-	-	-	-	1,440	1,440	0%	0%
818	10000000-05101-221-10-0300-51311-1200-00	Stipend Curr Dev Business HS	51-393	Salary Stipend Curr Dev	-	-	1,440	-	1,440	480	(960)	-67%	0%
819	10000000-05101-221-10-0500-51311-1200-00	Stipend Curr Dev ELA HS	51-393	Salary Stipend Curr Dev	1,920	1,760	-	-	-	-	-	0%	0%
820	10000000-05101-221-10-0700-51311-3400-00	Stipend Curr Dev World Lang HS	51-393	Salary Stipend Curr Dev	-	-	-	-	-	1,440	1,440	0%	0%
821	10000000-05101-221-10-0800-51311-1200-00	Stipend Curr Dev Guidance HS	51-393	Salary Stipend Curr Dev	-	-	-	-	-	720	720	0%	0%
822	10000000-05101-221-10-1200-51311-1200-00	Stipend Curr Dev PE HS	51-393	Salary Stipend Curr Dev	-	-	-	-	1,440	-	(1,440)	-100%	0%
823	10000000-05101-221-10-1500-51311-1200-00	Stipend Curr Dev Math HS	51-393	Salary Stipend Curr Dev	-	1,200	4,560	2,160	-	-	-	0%	-100%
824	10000000-05101-221-10-1600-51311-1200-00	Stipend Curr Dev Music HS	51-393	Salary Stipend Curr Dev	-	-	-	-	-	1,440	1,440	0%	0%
825	10000000-05101-221-10-1700-51311-1200-00	Stipend Curr Dev Science HS	51-393	Salary Stipend Curr Dev	-	-	1,440	-	-	-	-	0%	0%
826	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	-	0%	0%
827	10000000-05101-221-10-2600-51311-1200-00	Stipend Curr Dev Library/Media HS	51-393	Salary Stipend Curr Dev	720	340	-	-	-	-	-	0%	0%
828	10000000-05107-221-30-0000-51311-3400-00	Stipend Curr Dev CTC	51-393	Salary Stipend Curr Dev	300	-	300	-	300	300	-	0%	0%
829	10000000-06110-221-20-2103-51311-3400-00	Stipend Curr Dev CALA	51-393	Salary Stipend Curr Dev	300	40	300	50	550	300	(250)	-45%	500%
830		Total	51-393	Salary Stipend Curr Dev	25,840	17,620	17,840	4,470	15,130	18,000	2,870	19%	303%
831	10000000-04102-213-90-2200-51403-1800-01	Stipend Athletics Director MS	51-398	Salary Stipend Athletic Directors	2,234	2,245	2,301	2,284	4,670	2,394	(2,277)	-49%	5%
832	10000000-04102-221-90-2200-51132-3100-00	Salary Ath Dir Non Teach MS	51-398	Salary Stipend Athletic Directors	18,339	18,777	18,777	18,270	18,681	19,148	467	2%	5%
833	10000000-05101-213-90-2200-51403-1800-00	Stipend Athletics Asst Dir HS	51-398	Salary Stipend Athletic Directors	3,784	3,784	4,284	4,284	8,568	4,284	(4,284)	-50%	0%
834	10000000-05101-213-90-2200-51403-1800-01	Stipend Athletics Director HS	51-398	Salary Stipend Athletic Directors	6,701	6,734	6,902	6,851	14,011	7,181	(6,830)	-49%	5%
835	10000000-05101-213-90-2200-51132-3100-00	Salary Ath Dir Non Teach HS	51-398	Salary Stipend Athletic Directors	55,018	56,332	56,332	54,811	56,044	57,445	1,401	2%	5%
836		Total	51-398	Salary Stipend Athletic Directors	86,076	87,872	88,596	86,501	101,975	90,452	(11,523)	-11%	5%
837	10000000-03103-213-90-0000-51401-1200-00	Stipend Athletic Coaches Intr Cha	51-404	Salary Stipend Coaches/Ath Trainer	1,152	-	576	-	576	-	(576)	-100%	-100%
838	10000000-03103-213-90-2219-51401-1200-00	Stipend Athletic Coaches Intr Char	51-404	Salary Stipend Coaches/Ath Trainer	-	-	-	-	-	576	576	0%	0%
839	10000000-03104-213-90-0000-51401-1200-00	Stipend Athletic Coaches Intr Rich	51-404	Salary Stipend Coaches/Ath Trainer	1,728	1,037	1,728	-	1,728	-	(1,728)	-100%	-100%
840	10000000-03104-213-90-2219-51401-1200-00	Stipend Athletic Coaches Intr Rich	51-404	Salary Stipend Coaches/Ath Trainer	-	-	-	-	-	1,728	1,728	0%	0%
841	10000000-03105-213-90-0000-51401-1200-00	Stipend Athletic Coaches Intr Ash	51-404	Salary Stipend Coaches/Ath Trainer	1,152	-	576	-	576	-	(576)	-100%	0%
842	10000000-03105-213-90-2219-51401-1200-00	Stipend Athletic Coaches Intr Ash	51-404	Salary Stipend Coaches/Ath Trainer	-	-	-	-	-	576	576	0%	0%
843	10000000-03106-213-90-0000-51401-1200-00	Stipend Athletic Coaches Intr HV	51-404	Salary Stipend Coaches/Ath Trainer	1,152	-	576	-	576	-	(576)	-100%	0%
844	10000000-03106-213-90-2219-51401-1200-00	Stipend Athletic Coaches Intr HV	51-404	Salary Stipend Coaches/Ath Trainer	-	-	-	-	-	576	576	0%	0%
845	10000000-04102-213-90-2200-51404-1800-00	Stipend Athletic Coaches EE MS	51-404	Salary Stipend Coaches/Ath Trainer	10,883	9,713	13,135	7,709	10,883	8,027	(2,856)	-26%	4%

Row #	Account Number	Description	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
4882	10000000-03106-222-20-2101-53502-0000-00	Other Technical Serv SpEd PD HV	53-020	Purch Svc Other Tech Svc	435	431	432	456	-	-	-	0%	-100%
4883	10000000-04102-222-20-2101-53502-0000-00	Other Technical Serv SpEd PD MS	53-020	Purch Svc Other Tech Svc	435	432	432	456	-	-	-	0%	-100%
4884	10000000-05101-222-20-2101-53502-0000-00	Other Technical Serv SpEd PD HS	53-020	Purch Svc Other Tech Svc	435	432	432	456	-	-	-	0%	-100%
4885	10000000-06110-121-20-2103-53502-0000-55	Other Technical Serv 1:1 CDP CALA	53-020	Purch Svc Other Tech Svc	168	168	168	168	196	380	184	94%	126%
4886	10000000-06110-222-20-2103-53502-0000-00	Other Technical Serv SpEd In Dist CDP CALA	53-020	Purch Svc Other Tech Svc	435	432	432	456	-	-	-	0%	-100%
4887	10000000-08999-332-10-2500-53502-0000-00	Other Technical Services Dist	53-020	Purch Svc Other Tech Svc	-	875	-	-	20,000	7,500	(12,500)	-63%	0%
4888	Total	Purch Svc Other Tech Svc	53-020		3,213	4,075	3,201	3,361	20,196	7,880	(12,316)	-61%	134%
4889	10000000-03103-214-10-0000-53216-0000-00	Prof Education Services Tutors Cha	53-025	Purch Svc Tutors	-	-	-	1,146	-	-	-	0%	-100%
4890	10000000-03104-214-10-0000-53216-0000-00	Prof Education Services Tutors Ric	53-025	Purch Svc Tutors	-	780	-	91	-	-	-	0%	-100%
4891	10000000-03105-214-10-0000-53216-0000-00	Prof Education Services Tutors Ash	53-025	Purch Svc Tutors	-	-	-	1,291	-	-	-	0%	-100%
4892	10000000-03106-214-10-0000-53216-0000-00	Prof Education Services Tutors HV	53-025	Purch Svc Tutors	-	-	-	682	-	-	-	0%	-100%
4893	10000000-04102-214-10-0000-53216-0000-00	Prof Education Services Tutors MS	53-025	Purch Svc Tutors	5,000	13,613	4,248	6,151	4,248	7,500	3,252	77%	22%
4894	10000000-05101-214-10-0000-53216-0000-00	Prof Education Services Tutors HS	53-025	Purch Svc Tutors	12,000	10,043	13,275	22,713	13,275	26,000	12,725	96%	14%
4895	10000000-06110-214-20-2103-53216-0000-00	Prof Education Services Tutors CDP CALA	53-025	Purch Svc Tutors	4,300	-	2,360	4,017	2,360	7,500	5,140	218%	87%
4896	Total	Purch Svc Tutors	53-025		21,300	24,436	19,883	36,900	19,883	41,000	21,117	106%	14%
4897	10000000-03103-222-10-0000-53303-0000-00	Conferences/Workshops PD Char	53-036	Purch Svc Conf/Wkshp Elem	8,942	9,897	8,163	8,501	8,713	24,034	15,321	176%	183%
4898	10000000-03104-113-10-0000-53303-0000-00	Conf/Workshop Paraprofessional	53-036	Purch Svc Conf/Wkshp Elem	-	-	-	-	-	-	-	0%	0%
4899	10000000-03104-222-10-0000-53303-0000-00	Conferences/Workshops PD Rich	53-036	Purch Svc Conf/Wkshp Elem	14,275	15,705	13,171	13,146	15,031	21,661	6,630	44%	65%
4900	10000000-03105-222-10-0000-53303-0000-00	Conferences/Workshops PD Ash	53-036	Purch Svc Conf/Wkshp Elem	7,608	7,608	6,911	6,886	7,309	12,167	4,858	66%	77%
4901	10000000-03106-222-10-0000-53303-0000-00	Conferences/Workshops PD HV	53-036	Purch Svc Conf/Wkshp Elem	6,942	7,937	6,285	7,255	7,309	12,167	4,858	66%	68%
4902	Total	Purch Svc Conf/Wkshp Elem	53-036		37,767	41,147	34,530	35,788	38,362	70,300	31,667	83%	96%
4903	10000000-04102-222-10-0000-53303-0000-00	Conferences/Workshops PD MS	53-039	Purch Svc Conf/Wkshp MS	7,333	7,333	6,886	6,858	7,721	21,361	13,640	177%	211%
4904	10000000-04102-222-10-0000-53303-0000-38	Conferences/Workshops PD STEM MS	53-039	Purch Svc Conf/Wkshp MS	-	-	-	-	-	175	175	0%	0%
4905	Total	Purch Svc Conf/Wkshp MS	53-039		7,333	7,333	6,886	6,858	7,721	21,536	13,815	179%	214%
4906	10000000-05101-222-10-0000-53303-0000-00	Conferences/Workshops PD HS	53-042	Purch Svc Conf/Wkshp HS	5,613	965	5,366	2,485	8,985	3,694	(5,291)	-59%	49%
4907	10000000-05101-222-10-0000-53303-0000-38	Conferences/Workshops PD STEM HS	53-042	Purch Svc Conf/Wkshp HS	700	275	650	525	740	370	(370)	-50%	-30%
4908	Total	Purch Svc Conf/Wkshp HS	53-042		6,313	1,240	6,016	3,010	9,725	4,064	(5,661)	-58%	35%
4909	10000000-06110-222-12-0000-53303-0000-00	Conference and Workshop CALA CDP	53-048	Purch Svc Conf/Wkshp CALA	-	449	-	1,130	-	-	-	0%	-100%
4910	10000000-06110-222-20-2101-53303-0000-00	Conferences/Workshops PD CALA	53-048	Purch Svc Conf/Wkshp CALA	2,000	2,000	1,878	1,878	2,106	2,373	268	13%	26%
4911	10000000-06110-222-20-2130-53303-0000-00	Conferences Workshops CALA ALP	53-048	Purch Svc Conf/Wkshp CALA	-	-	-	302	-	-	-	0%	-100%
4912	Total	Purch Svc Conf/Wkshp CALA	53-048		2,000	2,449	1,878	3,310	2,106	2,373	268	13%	-28%
4913	10000000-01100-221-10-0000-53303-0000-00	Conferences/Workshops Curriculum	53-052	Purch Svc Conf/Wkshp SpEd	2,000	50	2,000	-	2,000	2,000	-	0%	0%
4914	10000000-01400-232-20-2121-53303-0000-00	Conferece/Workshop Psychologist	53-052	Purch Svc Conf/Wkshp SpEd	-	259	-	-	-	-	-	0%	0%
4915	10000000-01400-232-20-2124-53303-0000-00	Conferences/Workshops PT	53-052	Purch Svc Conf/Wkshp SpEd	640	-	640	480	700	750	50	7%	56%
4916	10000000-09106-222-20-2110-53303-0000-00	Conference Workshop PK SpEd Teacher	53-052	Purch Svc Conf/Wkshp SpEd	-	469	-	-	-	-	-	0%	0%
4917	Total	Purch Svc Conf/Wkshp SpEd	53-052		2,640	778	2,640	480	2,700	2,750	50	2%	473%
4918	10000000-02400-222-10-0000-53303-0000-00	Conferences/Workshops Technology	53-059	Purch Svc Conf/Wkshp Tech	4,000	-	4,000	-	4,000	4,000	-	0%	0%
4919	10000000-02400-222-10-2500-53303-0000-00	Conferences/ Workshops Technology	53-059	Purch Svc Conf/Wkshp Tech	-	2,920	-	-	-	-	-	0%	0%
4920	10000000-02400-331-10-2500-53303-0000-00	Conferences/Workshops Cmpt Techs	53-059	Purch Svc Conf/Wkshp Tech	3,500	-	3,500	-	3,500	3,500	-	0%	0%
4921	Total	Purch Svc Conf/Wkshp Tech	53-059		7,500	2,920	7,500	-	7,500	7,500	-	0%	0%
4922	10000000-01400-231-20-2130-53303-0000-00	Conferences/Workshops SpEd Admin	53-062	Purch Svc Conf/Wkshp SpEd Admin	4,000	-	4,000	-	4,000	4,000	-	0%	0%
4923	Total	Purch Svc Conf/Wksh SpEd Admin	53-062		4,000	-	4,000	-	4,000	4,000	-	0%	0%
4924	10000000-02400-231-10-0000-53303-0000-00	Conferences/Workshops Technology Dir	53-065	Purch Svc Conf/Wkshp Tech Admin	2,000	-	2,000	-	2,000	2,000	-	0%	0%
4925	Total	Purch Svc Conf/Wkshp Tech Admin	53-065		2,000	-	2,000	-	2,000	2,000	-	0%	0%
4926	10000000-99999-321-10-2500-53303-0000-00	Conferences/Workshops Maintenance	53-069	Purch Svc Conf/Wkshp Maint	4,350	1,339	4,350	400	4,350	4,000	(350)	-8%	900%
4927	Total	Purch Svc Conf/Wkshp Maint	53-069		4,350	1,339	4,350	400	4,350	4,000	(350)	-8%	900%
4928	10000000-02100-332-10-2500-53303-0000-00	Conferences/Workshops Financial	53-073	Purch Svc Conf/Wkshp Fin Admin	10,000	3,821	8,000	2,826	8,000	8,000	-	0%	183%
4929	Total	Purch Svc Conf/Wkshp Fin Admin	53-073		10,000	3,821	8,000	2,826	8,000	8,000	-	0%	183%
4930	10000000-01100-531-10-2500-53303-0000-00	Conferences/Workshops Supt/Asst Supt	53-076	Purch Svc Conf/Wkshp Sch Admin	4,000	198	8,000	-	2,500	8,000	5,500	220%	0%
4931	10000000-03103-511-10-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin Char	53-076	Purch Svc Conf/Wkshp Sch Admin	2,000	-	2,000	998	2,000	2,000	-	0%	100%
4932	10000000-03104-511-10-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin Rich	53-076	Purch Svc Conf/Wkshp Sch Admin	2,000	-	2,000	1,539	2,000	2,000	-	0%	30%
4933	10000000-03105-511-10-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin Ash	53-076	Purch Svc Conf/Wkshp Sch Admin	2,000	-	2,000	-	2,000	2,000	-	0%	0%
4934	10000000-03106-511-10-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin HV	53-076	Purch Svc Conf/Wkshp Sch Admin	2,000	2,000	2,000	2,000	2,000	2,000	-	0%	0%
4935	10000000-04102-511-10-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin MS	53-076	Purch Svc Conf/Wkshp Sch Admin	4,000	250	4,000	307	4,000	4,000	-	0%	1203%
4936	10000000-05101-511-10-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin HS	53-076	Purch Svc Conf/Wkshp Sch Admin	4,000	920	4,000	507	4,000	4,000	-	0%	689%
4937	10000000-05107-511-30-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin CTC	53-076	Purch Svc Conf/Wkshp Sch Admin	2,000	-	2,000	629	2,000	2,000	-	0%	218%
4938	10000000-06110-511-12-0000-53303-0000-00	Conferences/Workshops Prin/Asst Prin ALP CALA	53-076	Purch Svc Conf/Wkshp Sch Admin	1,000	865	1,000	866	1,000	1,000	-	0%	15%
4939	10000000-06110-511-20-2130-53303-0000-00	Conferences/Workshops Prin/Asst Prin CDP CALA	53-076	Purch Svc Conf/Wkshp Sch Admin	1,000	865	1,000	819	1,000	1,000	-	0%	22%
4940	Total	Purch Svc Conf/Wkshp Sch Admin	53-076		24,000	5,099	28,000	7,665	22,500	28,000	5,500	24%	265%
4941	10000000-01101-222-10-0000-53303-0000-00	Conferences/Workshops School Committee	53-081	Purch Svc Conf/Wkshp Sch Cmt	-	-	-	225	-	100	100	0%	-56%
4942	Total	Purch Svc Conf/Wkshp Sch Cmt	53-081		-	-	-	225	-	100	100	0%	-56%
4943	10000000-01100-531-10-2500-53706-0000-10	Catering/Refreshments Supt/Asst Supt	53-086	Purch Svc Cater/Refreshments	3,619	4,914	4,096	3,384	3,108	3,335	228	7%	-1%
4944	10000000-02100-332-10-2500-53706-0000-00	Catering Financial	53-086	Purch Svc Cater/Refreshments	-	130	100	-	150	150	-	0%	0%
4945	10000000-03103-222-10-0000-53706-0000-00	Catering/Refreshments PD Char	53-086	Purch Svc Cater/Refreshments	203	175	216	-	135	145	10	7%	0%
4946	10000000-03103-241-10-0000-53706-0000-99	Catering/Refreshments Testing Char	53-086	Purch Svc Cater/Refreshments	465	-	495	302	430	505	75	17%	67%

Row #	Account Number	Description	Acct ECOD	ECODE Description	FY22 Budget	FY22 ACT	FY23 Budget	FY23 ACT	FY24 Budget	FY25	Difference from FY24 Budget	% change FY24	% change FY23 ACT
5077	10000000-05107-241-30-1402-53220-0000-00	Assessments Hospitality CTC	53-231	Purch Svc Other Svc CTC	2,000	2,000	-	-	-	-	-	0%	0%
5078	10000000-05107-241-30-1404-53220-0000-00	Assessments Automotive CTC	53-231	Purch Svc Other Svc CTC	640	640	480	460	736	-	(736)	-100%	-100%
5079	10000000-05107-241-30-1416-53220-0000-00	Assessments Cosmetology CTC	53-231	Purch Svc Other Svc CTC	-	-	-	-	675	675	-	0%	0%
5080	10000000-05107-241-30-1434-53220-0000-00	Assessments Eng/Drafting CTC	53-231	Purch Svc Other Svc CTC	-	-	-	-	1,040	-	(1,040)	-100%	0%
5081	Total	Purch Svc Other Svc CTC	53-231		8,630	7,725	6,470	5,845	8,411	6,250	(2,161)	-26%	7%
5082	10000000-06110-215-20-2130-53502-0000-00	Other Technician Svc RTI CDP	53-235	Purch Svc Other Svc CALA	-	-	-	-	1,089	891	(198)	-18%	0%
5083	Total	Purch Svc Other Svc CALA	53-235		-	-	-	-	1,089	891	(198)	-18%	0%
5084	10000000-04102-213-90-0000-53406-0000-00	Purchased Serv Athletic Trainer MS	53-239	Purch Svc Athletic Trainer	3,750	3,506	3,750	1,100	3,850	350	(3,500)	-91%	-88%
5085	10000000-04102-213-90-2200-53406-0000-02	Purch Svc Athletic Trainer MS	53-239	Purch Svc Athletic Trainer	-	-	-	-	-	-	-	0%	0%
5086	10000000-05101-213-90-0000-53406-0000-00	Purchased Serv Athletic Trainer HS	53-239	Purch Svc Athletic Trainer	29,110	21,878	30,000	11,230	30,000	30,000	-	0%	167%
5087	10000000-05101-213-90-2200-53406-0000-01	Purch Svc Athletic Trainer HS	53-239	Purch Svc Athletic Trainer	-	-	-	-	-	-	-	0%	0%
5088	Total	Purch Svc Athletic Trainer	53-239		32,860	25,384	33,750	12,330	33,850	30,350	(3,500)	-10%	146%
5089	10000000-04102-216-10-2500-53406-0000-00	Purchased Serv Sch Health MS	53-244	Purch Svc School Health	1	-	1	-	1	1	-	0%	0%
5090	Total	Purch Svc School Health	53-244		1	-	1	-	1	1	-	0%	0%
5091	10000000-04102-313-10-2500-53406-0000-00	Purchased Serv Oil Spill Monitoring MS	53-249	Purch Svc Oil Spill Monitoring	35,000	16,457	27,000	18,130	27,000	22,000	(5,000)	-19%	21%
5092	Total	Purch Svc Oil Spill Monitoring	53-249		35,000	16,457	27,000	18,130	27,000	22,000	(5,000)	-19%	21%
5093	10000000-02100-332-10-2500-53406-0000-10	Purchased Serv Financial	53-254	Purch Svc Financial	19,984	14,829	13,500	12,467	13,500	13,500	-	0%	8%
5094	Total	Purch Svc Financial	53-254		19,984	14,829	13,500	12,467	13,500	13,500	-	0%	8%
5095	10000000-01100-531-10-2500-53406-0000-10	Purchased Serv Supt/Asst Supt	53-259	Purch Svc Supt/Asst Supt	1	-	1	-	1	1	-	0%	0%
5096	10000000-01101-531-00-2500-53408-0000-00	Annual Meeting Expenses	53-259	Purch Svc Supt/Asst Supt	2,500	3,686	2,500	3,750	3,950	3,850	(100)	-3%	3%
5097	Total	Purch Svc Supt/Asst Supt	53-259		2,501	3,686	2,501	3,750	3,951	3,851	(100)	-3%	3%
5098	10000000-01109-532-00-2500-53409-0000-00	Negotiations/Arbitration Services Dist	53-264	Purch Svc Negotiations/Arbitration	9,000	-	9,000	10,859	-	8,000	8,000	0%	-26%
5099	Total	Purch Svc Negotiations/Arbitration	53-264		9,000	-	9,000	10,859	-	8,000	8,000	0%	-26%
5100	10000000-01101-313-00-2500-53410-0000-00	Police/Fire District Meeting	53-269	Purch Svc Police Fire	-	2,400	-	1,304	-	-	-	0%	-100%
5101	10000000-01101-531-00-2500-53410-0000-00	Police/Fire District Meeting	53-269	Purch Svc Police Fire	-	-	2,120	-	2,250	2,250	-	0%	0%
5102	10000000-03104-213-90-1600-53410-0000-00	Police/Fire Safety Music Rich	53-269	Purch Svc Police Fire	920	-	848	-	848	848	-	0%	0%
5103	10000000-03104-213-90-2302-53410-0000-00	Police/Fire Chorus Rich	53-269	Purch Svc Police Fire	-	-	-	-	-	-	-	0%	0%
5104	10000000-03104-313-10-2500-53410-0000-00	Police/Fire Rich	53-269	Purch Svc Police Fire	-	-	-	-	-	-	-	0%	0%
5105	10000000-03106-213-90-2300-53410-0000-00	Police/Fire HV	53-269	Purch Svc Police Fire	-	-	-	-	-	-	-	0%	0%
5106	10000000-03106-213-90-2500-53410-0000-00	Police/Fire HV	53-269	Purch Svc Police Fire	-	180	-	-	540	540	-	0%	0%
5107	10000000-04102-213-90-1600-53410-0000-00	Police/Fire Safety Music MS	53-269	Purch Svc Police Fire	1,200	-	2,544	448	1,272	1,272	-	0%	184%
5108	10000000-04102-213-90-2302-53410-0000-00	Police/Fire Chorus MS	53-269	Purch Svc Police Fire	-	-	-	-	-	-	-	0%	0%
5109	10000000-04102-313-90-2500-53410-0000-89	Police/Fire Honors/Awards MS	53-269	Purch Svc Police Fire	380	580	402	224	402	422	20	5%	88%
5110	10000000-05101-213-90-0000-53410-0000-39	Police/Fire Humanities HS	53-269	Purch Svc Police Fire	220	-	1,200	-	224	220	(4)	-2%	0%
5111	10000000-05101-213-90-1600-53410-0000-00	Police/Fire Safety Music HS	53-269	Purch Svc Police Fire	1,600	243	2,200	624	1,344	896	(448)	-33%	44%
5112	10000000-05101-213-90-2200-53410-0000-00	Police/Fire Athletics HS	53-269	Purch Svc Police Fire	12,012	14,625	13,084	16,624	14,898	14,898	-	0%	-10%
5113	10000000-05101-213-90-2300-53410-0000-39	Police/Fire Humanities HS	53-269	Purch Svc Police Fire	-	-	-	-	-	-	-	0%	0%
5114	10000000-05101-213-90-2302-53410-0000-00	Police/Fire Chorus HS	53-269	Purch Svc Police Fire	-	-	-	-	-	-	-	0%	0%
5115	10000000-05101-213-90-2308-53410-0000-00	Police/Fire Safety Theater Drama HS	53-269	Purch Svc Police Fire	400	486	400	400	500	500	-	0%	25%
5116	10000000-05101-313-90-2500-53410-0000-89	Police/Fire Honors/Awards HS	53-269	Purch Svc Police Fire	1,200	560	1,200	638	1,344	1,344	-	0%	111%
5117	Total	Purch Svc Police Fire	53-269		17,932	19,074	22,018	20,262	23,622	23,190	(432)	-2%	14%
5118	10000000-04102-313-10-2500-53410-0000-00	Police/Fire Safety SRO MS	53-274	Purch Svc SRO	16,014	16,245	16,655	16,655	16,850	18,000	1,150	7%	8%
5119	10000000-05101-313-10-2500-53410-0000-00	Police/Fire Safety SRO HS	53-274	Purch Svc SRO	49,492	49,723	51,967	55,849	54,046	59,200	5,154	10%	6%
5120	Total	Purch Svc SRO	53-274		65,507	65,967	68,622	72,503	70,896	77,200	6,304	9%	6%
5121	10000000-03103-216-10-2500-53412-0000-00	School Dentist Char	53-279	Purch Svc Sch Physician/Dental	464	340	487	-	87	100	13	15%	0%
5122	10000000-03104-216-10-2500-53412-0000-00	School Dentist Rich	53-279	Purch Svc Sch Physician/Dental	651	-	686	-	86	100	14	16%	0%
5123	10000000-03105-216-10-2500-53412-0000-00	School Dentist Ash	53-279	Purch Svc Sch Physician/Dental	420	255	440	-	140	140	-	0%	0%
5124	10000000-03106-216-10-2500-53412-0000-00	School Dentist HV	53-279	Purch Svc Sch Physician/Dental	273	213	283	-	100	100	-	0%	0%
5125	10000000-04102-216-10-2500-53411-0000-00	Physicians MS	53-279	Purch Svc Sch Physician/Dental	750	-	750	73	50	100	50	100%	38%
5126	10000000-04102-216-10-2500-53412-0000-00	School Dentist MS	53-279	Purch Svc Sch Physician/Dental	378	-	398	-	400	250	(150)	-38%	0%
5127	10000000-05101-216-10-2500-53411-0000-00	Physicians HS	53-279	Purch Svc Sch Physician/Dental	750	-	750	73	50	50	-	0%	-31%
5128	10000000-05101-216-10-2500-53412-0000-00	School Dentist HS	53-279	Purch Svc Sch Physician/Dental	368	-	388	-	400	250	(150)	-38%	0%
5129	10000000-08235-431-10-2500-53412-0000-00	School Dentist Meadowbrook	53-279	Purch Svc Sch Physician/Dental	89	170	94	-	100	100	-	0%	0%
5130	Total	Purch Svc Sch Physician/Dental	53-279		4,144	978	4,277	145	1,413	1,190	(223)	-16%	721%
5131	10000000-04102-213-90-2200-53416-0000-00	Officials/Referees Athletics MS	53-284	Purch Svc Official/Referees	9,370	5,149	8,370	4,733	8,300	8,300	-	0%	75%
5132	10000000-05101-213-90-2200-53416-0000-00	Officials/Referees Athletics HS	53-284	Purch Svc Official/Referees	38,500	28,401	36,500	38,236	37,500	41,000	3,500	9%	7%
5133	Total	Purch Svc Official/Referees	53-284		47,870	33,550	44,870	42,969	45,800	49,300	3,500	8%	15%
5134	10000000-05101-121-10-0000-53502-0000-55	Other Technical Serv 1:1 HS	53-289	Purch Svc Technical 1:1	15,396	15,396	15,396	16,736	17,962	16,694	(1,268)	-7%	0%
5135	10000000-05101-512-10-0000-53502-0000-55	Other Technical Serv 1:1 Sch Office HS	53-289	Purch Svc Technical 1:1	24	24	24	24	28	29	1	2%	19%
5136	10000000-05107-512-30-0000-53502-0000-55	Other Technical Serv 1:1 Sch Office CTC	53-289	Purch Svc Technical 1:1	12	11	12	12	14	0	2%	19%	
5137	10000000-06110-121-12-0000-53502-0000-55	Other Technical Serv 1:1 ALP CALA	53-289	Purch Svc Technical 1:1	192	192	192	192	224	301	77	34%	57%
5138	10000000-06110-512-12-0000-53502-0000-55	Other Technical Serv 1:1 Sch Office ALP CALA	53-289	Purch Svc Technical 1:1	54	51	54	54	66	72	6	9%	33%
5139	10000000-06110-512-20-2103-53502-0000-55	Other Technical Serv 1:1 Sch Office CDP CALA	53-289	Purch Svc Technical 1:1	54	54	54	54	66	72	6	9%	33%
5140	Total	Purch Svc Technical 1:1	53-289		15,732	15,728	15,732	17,072	18,360	17,182	(1,178)	-6%	1%
5141	10000000-03103-214-10-0000-53502-0000-24	Technical Serv Student Information Cha	53-294	Purchased Serv Technical Student Information	4,059	4,502	5,124	2,763	3,037	3,199	162	5%	16%

Row #	Account Number	Description	Acct ECOD	ECODE Description	FY22 Budget	FY22 ACT	FY23 Budget	FY23 ACT	FY24 Budget	FY25	Difference from FY24 Budget	% change FY24 Budget	% change FY23 ACT
5467	10000000-03105-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs Ash	54-283	Repairs Alarm/Fire Safety	1,400	698	1,175	930	1,550	2,600	1,050	68%	180%
5468	10000000-03106-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs HV	54-283	Repairs Alarm/Fire Safety	1,385	1,891	2,500	581	2,000	2,274	274	14%	292%
5469	10000000-04102-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs MS	54-283	Repairs Alarm/Fire Safety	2,220	6,995	4,600	8,950	4,850	6,350	1,500	31%	-29%
5470	10000000-05101-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs HS	54-283	Repairs Alarm/Fire Safety	2,525	2,424	2,825	10,265	5,050	5,700	650	13%	-44%
5471	10000000-05107-313-30-2500-54902-0000-23	Alarm/Fire Safety Repairs CTC	54-283	Repairs Alarm/Fire Safety	4,120	8,375	3,280	3,058	2,950	3,350	400	14%	10%
5472	10000000-06110-313-10-2500-54902-0000-23	Alarm/Fire Safety Repairs CALA	54-283	Repairs Alarm/Fire Safety	1,200	676	1,425	1,390	1,800	1,600	(200)	-11%	15%
5473	Total	Repairs Alarm/Fire Safety	54-283	Repairs Alarm/Fire Safety	16,965	25,898	21,810	32,139	23,570	28,240	5,054	21%	-11%
5474	10000000-00001-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr Admin	54-290	Serv Agreements Alarm/Fire Safety	6,308	885	1,075	594	1,481	1,547	66	4%	160%
5475	10000000-02400-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr Tech Bldg	54-290	Serv Agreements Alarm/Fire Safety	458	252	337	-	368	398	30	8%	0%
5476	10000000-02902-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr Maint Bldg	54-290	Serv Agreements Alarm/Fire Safety	458	252	337	-	368	398	30	8%	0%
5477	10000000-03103-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr Char	54-290	Serv Agreements Alarm/Fire Safety	4,115	3,982	4,559	4,434	4,775	4,181	(594)	-12%	-6%
5478	10000000-03104-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr Rich	54-290	Serv Agreements Alarm/Fire Safety	3,357	3,703	4,975	5,246	5,843	5,292	(552)	-9%	1%
5479	10000000-03105-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr Ash	54-290	Serv Agreements Alarm/Fire Safety	3,039	2,478	2,830	2,805	4,100	3,470	(630)	-15%	24%
5480	10000000-03106-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr HV	54-290	Serv Agreements Alarm/Fire Safety	1,627	1,331	2,294	2,346	2,947	3,000	53	2%	28%
5481	10000000-04102-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr MS	54-290	Serv Agreements Alarm/Fire Safety	10,618	7,999	9,928	4,877	11,174	9,839	(1,335)	-12%	102%
5482	10000000-05101-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr HS	54-290	Serv Agreements Alarm/Fire Safety	10,825	9,234	10,833	10,407	10,122	8,470	(1,652)	-16%	-19%
5483	10000000-05107-313-30-2500-54902-0000-24	Alarm/Fire Safety Serv Agr CTC	54-290	Serv Agreements Alarm/Fire Safety	3,590	2,734	5,136	2,573	6,826	4,711	(2,115)	-31%	83%
5484	10000000-06110-313-10-2500-54902-0000-24	Alarm/Fire Safety Serv Agr CALA	54-290	Serv Agreements Alarm/Fire Safety	4,895	3,528	3,338	2,860	3,489	2,848	(640)	-18%	0%
5485	Total	Serv Agreements Alarm/Fire Safety	54-290	Serv Agreements Alarm/Fire Safety	49,290	36,377	45,640	36,141	51,493	44,155	(7,338)	-14%	22%
5486	10000000-03103-122-10-0000-55111-0000-00	Transportation Field Trip Cha	55-000	Field Trip Transportation Elem	1,770	1,422	1,980	942	1,890	1,930	40	2%	105%
5487	10000000-03103-122-10-0001-55111-0000-00	Transportation Field Trip K Cha	55-000	Field Trip Transportation Elem	320	288	400	325	384	565	181	47%	74%
5488	10000000-03103-122-20-2142-55111-0000-00	Transportation Field Trip Self Cont Cha	55-000	Field Trip Transportation Elem	-	261	-	-	268	1,125	857	320%	0%
5489	10000000-03104-122-10-0000-55111-0000-00	Transportation Field Trip Ric	55-000	Field Trip Transportation Elem	3,080	2,151	3,380	3,323	3,190	2,900	(290)	-9%	-13%
5490	10000000-03104-122-10-0001-55111-0000-00	Transportation Field Trip K Ric	55-000	Field Trip Transportation Elem	792	-	680	657	640	1,050	410	64%	60%
5491	10000000-03105-122-10-0000-55111-0000-00	Transportation Field Trip Ash	55-000	Field Trip Transportation Elem	1,700	1,485	1,600	1,150	1,490	1,590	100	7%	38%
5492	10000000-03105-122-10-0001-55111-0000-00	Transportation Field Trip K Ash	55-000	Field Trip Transportation Elem	400	314	320	312	320	525	205	64%	68%
5493	10000000-03106-122-10-0000-55111-0000-00	Transportation Field Trip HV	55-000	Field Trip Transportation Elem	1,430	1,133	1,540	1,137	1,610	1,500	(110)	-7%	32%
5494	10000000-03106-122-10-0001-55111-0000-00	Transportation Field Trip K HV	55-000	Field Trip Transportation Elem	320	295	312	298	320	525	205	64%	76%
5495	Total	Field Trip Transportation Elem	55-000	Field Trip Transportation Elem	9,812	7,348	10,212	8,145	10,112	11,710	1,598	16%	44%
5496	10000000-04102-122-10-0000-55111-0000-00	Transportation Field Trip MS	55-002	Field Trip Transportation MS	10,241	2,082	9,871	7,286	9,561	9,840	279	3%	35%
5497	10000000-04102-122-10-1600-55111-0000-00	Transportation Field Trip Music MS	55-002	Field Trip Transportation MS	1,600	-	1,600	351	500	840	340	68%	139%
5498	Total	Field Trip Transportation MS	55-002	Field Trip Transportation MS	11,841	2,082	11,471	7,637	10,061	10,680	619	6%	40%
5499	10000000-05101-122-10-0000-55111-0000-38	Transportation Field Trip STEM HS	55-004	Field Trip Transportation HS	7,220	821	8,740	1,631	6,835	5,000	(1,835)	-27%	207%
5500	10000000-05101-122-10-0000-55111-0000-39	Transportation Field Trip Humanities HS	55-004	Field Trip Transportation HS	5,780	648	5,700	356	5,395	2,600	(2,795)	-52%	630%
5501	10000000-05101-122-10-1500-55111-0000-00	Transportation Field Trip Math HS	55-004	Field Trip Transportation HS	1,000	-	1,200	-	1,200	-	(1,200)	-100%	0%
5502	10000000-05101-122-10-1600-55111-0000-00	Transportation Field Trip Music HS	55-004	Field Trip Transportation HS	4,590	2,498	2,850	1,396	2,850	2,300	(550)	-19%	65%
5503	10000000-05101-122-10-1700-55111-0000-00	Transportation Field Trip Science HS	55-004	Field Trip Transportation HS	700	-	700	-	700	-	(700)	-100%	0%
5504	10000000-05101-122-10-1900-55111-0000-00	Transportation Field Trip Soc Studies HS	55-004	Field Trip Transportation HS	180	-	-	-	-	-	-	0%	0%
5505	Total	Field Trip Transportation HS	55-004	Field Trip Transportation HS	19,470	3,967	19,190	3,384	16,980	9,900	(7,080)	-42%	193%
5506	10000000-06110-122-12-0000-55111-0000-00	Transportation Field Trip ALP CALA	55-008	Field Trip Transportation CALA	560	357	280	207	610	240	(370)	-61%	16%
5507	10000000-06110-122-20-2103-55111-0000-00	Transportation Field Trip CDP CALA	55-008	Field Trip Transportation CALA	-	-	-	-	-	360	360	0%	0%
5508	Total	Field Trip Transportation CALA	55-008	Field Trip Transportation CALA	560	357	280	207	610	600	(10)	-2%	190%
5509	10000000-03104-122-20-2142-55111-0000-00	Transportation Field Trip Self Cont Ric	55-010	Field Trip Transportation SpEd	740	-	750	1,098	1,125	1,125	-	0%	2%
5510	10000000-03105-122-20-2142-55111-0000-00	Transportation Field Trip Self Cont Ash	55-010	Field Trip Transportation SpEd	740	-	-	-	-	-	-	0%	0%
5511	10000000-03106-122-20-2142-55111-0000-00	Transportation Field Trip Self Cont HV	55-010	Field Trip Transportation SpEd	740	-	-	-	-	-	-	0%	0%
5512	10000000-04102-122-20-2142-55111-0000-00	Transportation Field Trip Self Cont MS	55-010	Field Trip Transportation SpEd	1,480	907	1,500	908	1,500	1,500	-	0%	65%
5513	10000000-05101-122-20-2142-55111-0000-00	Transportation Field Trip Self Cont HS	55-010	Field Trip Transportation SpEd	2,590	2,701	2,625	2,175	2,425	2,625	200	8%	21%
5514	Total	Field Trip Transportation SpEd	55-010	Field Trip Transportation SpEd	6,290	3,608	4,875	4,181	5,050	5,250	200	4%	26%
5515	10000000-03103-122-10-0000-58102-0000-00	Admission Field Trip Cha	55-013	Field Trip Admission Elem	2,124	1,558	2,376	1,598	2,268	2,316	48	2%	45%
5516	10000000-03103-122-10-0001-58102-0000-00	Admission Field Trip K Cha	55-013	Field Trip Admission Elem	80	80	100	100	96	90	(6)	-6%	-10%
5517	10000000-03104-122-10-0000-58102-0000-00	Admission Field Trip Rich	55-013	Field Trip Admission Elem	3,696	2,364	4,056	3,786	3,828	3,480	(348)	-9%	-8%
5518	10000000-03104-122-10-0001-58102-0000-00	Admission Field Trip K Rich	55-013	Field Trip Admission Elem	198	-	170	150	160	160	-	0%	7%
5519	10000000-03105-122-10-0000-58102-0000-00	Admission Field Trip ASH	55-013	Field Trip Admission Elem	1,968	1,264	1,920	1,575	1,788	1,908	120	7%	21%
5520	10000000-03105-122-10-0001-58102-0000-00	Admission Field Trip K Ash	55-013	Field Trip Admission Elem	100	44	80	-	80	80	-	0%	0%
5521	10000000-03106-122-10-0000-58102-0000-00	Admission Field Trip HV	55-013	Field Trip Admission Elem	1,716	999	1,848	1,227	1,932	1,800	(132)	-7%	47%
5522	10000000-03106-122-10-0001-58102-0000-00	Admission Field Trip K HV	55-013	Field Trip Admission Elem	80	78	78	78	80	80	-	0%	3%
5523	Total	Field Trip Admission Elem	55-013	Field Trip Admission Elem	9,962	6,387	10,628	8,514	10,232	9,914	(318)	-3%	16%
5524	10000000-04102-122-10-0000-58102-0000-00	Admission Field Trip MS	55-015	Field Trip Admission MS	7,168	-	6,872	7,271	6,624	6,736	112	2%	-7%
5525	Total	Field Trip Admission MS	55-015	Field Trip Admission MS	7,168	-	6,872	7,271	6,624	6,736	112	2%	-7%
5526	10000000-05101-122-10-0000-58102-0000-38	Admission Field Trip STEM HS	55-017	Field Trip Admission HS	4,624	-	4,560	512	4,316	2,080	(2,236)	-52%	306%
5527	10000000-05101-122-10-0000-58102-0000-39	Admission Field Trip Humanities HS	55-017	Field Trip Admission HS	4,624	3,520	4,560	554	4,316	2,080	(2,236)	-52%	275%
5528	Total	Field Trip Admission HS	55-017	Field Trip Admission HS	9,248	3,520	9,120	1,066	8,632	4,160	(4,472)	-52%	290%
5529	10000000-06110-122-12-0000-58102-0000-00	Admission Field Trip ALP CALA	55-021	Field Trip Admission CALA	224	160	224	206	-	192	192	0%	-7%
5530	10000000-06110-122-20-2103-58102-0000-00	Admission Field Trip CDP CALA	55-021	Field Trip Admission CALA	224	167	224	-	244	288	44	18%	0%
5531	Total	Field Trip Admission CALA	55-021	Field Trip Admission CALA	448	327	448	206	244	480	236	97%	133%

Row #	Account Number	Description	Acct ECODE	ECODE Description	FY22 Budget	FY22 ACT	FY23 Budget	FY23 ACT	FY24 Budget	FY25	Difference from FY24 Budget	% change FY24	% change FY23 ACT
5532	10000000-04102-213-90-2200-55111-0000-00	Transportation Athletics MS	55-028	Transportation Athletics	11,500	12,841	11,500	15,489	11,500	12,500	1,000	9%	-19%
5533	10000000-05101-213-90-2200-55111-0000-00	Transportation Athletics HS	55-028	Transportation Athletics	90,000	87,784	90,000	89,518	92,000	92,000	-	0%	3%
5534	Total	Transportation Athletics	55-028	Transportation Athletics	101,500	100,626	101,500	105,007	103,500	104,500	1,000	1%	0%
5535	10000000-08999-311-10-2500-55111-0000-00	Transportation	55-031	Transportation Regular	2,244,581	2,220,079	2,240,217	2,229,854	2,329,224	2,309,156	(20,068)	-1%	4%
5536	10000000-08999-311-10-2500-55111-0000-32	Transportation Fuel	55-031	Transportation Regular	130,896	175,433	133,950	130,896	202,275	208,950	6,675	3%	2%
5537	10000000-08999-311-10-2500-55111-0000-34	Transportation Monitors	55-031	Transportation Regular	373,221	367,914	388,583	381,372	408,360	396,819	(11,541)	-3%	4%
5538	Total	Transportation Regular	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%
5539	10000000-05107-311-30-2500-55111-0000-00	Transportation OOD CTC	55-032	Transportation OOD High School	20,000	-	5,000	-	5,000	5,000	-	0%	0%
5540	Total	Transportation OOD High School	55-032	Transportation OOD High School	20,000	-	5,000	-	5,000	5,000	-	0%	0%
5541	10000000-03103-311-20-2142-55111-0000-00	Transportation SpEd In Dist Cha	55-034	Transportation SpEd In District	-	69,452	-	62,283	-	1	1	0%	-100%
5542	10000000-03104-311-20-2142-55111-0000-00	Transportation SpEd In Dist Ric	55-034	Transportation SpEd In District	-	79,374	-	83,044	-	1	1	0%	-100%
5543	10000000-03105-311-20-2142-55111-0000-00	Transportation SpEd In Dist Ash	55-034	Transportation SpEd In District	-	29,765	-	103,806	-	1	1	0%	-100%
5544	10000000-03106-311-20-2142-55111-0000-00	Transportation SpEd In Dist HV	55-034	Transportation SpEd In District	-	267,886	-	342,558	-	1	1	0%	-100%
5545	10000000-04102-311-20-2142-55111-0000-00	Transportation SpEd In Dist MS	55-034	Transportation SpEd In District	-	148,825	-	155,708	-	1	1	0%	-100%
5546	10000000-05101-311-20-2142-55111-0000-00	Transportation SpEd In Dist HS	55-034	Transportation SpEd In District	-	297,651	-	207,611	-	1	1	0%	-100%
5547	10000000-06110-311-20-2142-55111-0000-00	Transportation SpEd In Dist CDP CALA	55-034	Transportation SpEd In District	-	168,669	-	166,089	-	1	1	0%	-100%
5548	10000000-99999-311-20-2142-55111-0000-00	Transportation SpEd In Dist	55-034	Transportation SpEd In District	1,149,935	-	1,178,179	-	1,132,164	1,160,460	28,296	2%	0%
5549	Total	Transportation SpEd In District	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%
5550	10000000-15902-431-20-2142-55111-0000-00	Transportation Non-Pub SpEd	55-037	Transportation SpEd Out of District	281,491	510,326	294,545	573,645	603,821	644,700	40,879	7%	12%
5551	Total	Transportation SpEd Out of District	55-037	Transportation SpEd Out of District	281,491	510,326	294,545	573,645	603,821	644,700	40,879	7%	12%
5552	10000000-15902-431-50-2500-55110-0000-00	Transportation Private OOD or Parent	55-041	Transportation Non-Public	-	2,279	-	-	3,100	4,298	1,198	39%	0%
5553	10000000-15902-431-50-2500-55110-0000-00	Transportation Private School	55-041	Transportation Non-Public	677,269	729,588	605,734	708,535	693,000	732,000	39,000	6%	3%
5554	10000000-15902-431-50-2500-55111-0000-32	Transportation Private Sch Fuel	55-041	Transportation Non-Public	7,691	15,407	11,750	24,465	20,825	24,375	3,750	18%	0%
5555	10000000-15902-431-50-2500-55111-0000-34	Transportation Private Monitor	55-041	Transportation Non-Public	22,900	21,043	26,595	19,986	26,595	27,945	1,350	5%	40%
5556	10000000-15902-431-50-2500-57305-0000-00	OOD Transportation Equipment	55-041	Transportation Non-Public	-	-	-	380	-	5,000	5,000	0%	1217%
5557	Total	Transportation Non-Public	55-041	Transportation Non-Public	707,861	768,316	644,079	753,365	743,320	793,618	50,298	7%	5%
5558	10000000-00000-321-10-2500-55201-0000-00	Property/Liability Insurance Bldg/Grounds Dist	55-046	Insurance Property Liability	202,510	191,056	195,028	200,859	212,527	222,008	9,481	4%	11%
5559	Total	Insurance Property Liability	55-046	Insurance Property Liability	202,510	191,056	195,028	200,859	212,527	222,008	9,481	4%	11%
5560	10000000-05107-332-30-2500-55204-0000-00	Student Accident Ins Business Operations CTC	55-049	Insurance Student Accident	1,200	-	1,260	800	1,260	1,950	690	55%	144%
5561	Total	Insurance Student Accident	55-049	Insurance Student Accident	1,200	-	1,260	800	1,260	1,950	690	55%	144%
5562	10000000-00000-321-10-2500-55206-0000-00	Property/Liability Insurance Vehicle Dist	55-052	Insurance Fleet Vehicles	20,997	12,109	15,600	16,058	16,789	17,544	755	5%	9%
5563	Total	Insurance Fleet Vehicles	55-052	Insurance Fleet Vehicles	20,997	12,109	15,600	16,058	16,789	17,544	755	5%	9%
5564	10000000-01101-531-10-2500-55207-0000-00	Property/Liability Insurance E&O Dist	55-056	Insurance Error & Omissions	43,139	46,205	48,305	48,305	48,305	50,479	2,174	5%	5%
5565	Total	Insurance Error & Omissions	55-056	Insurance Error & Omissions	43,139	46,205	48,305	48,305	48,305	50,479	2,174	5%	5%
5566	10000000-00000-332-10-2500-55401-0000-00	Advertising Dist	55-061	Advertising	2,750	1,399	2,750	846	1,750	1,750	-	0%	107%
5567	Total	Advertising	55-061	Advertising	2,750	1,399	2,750	846	1,750	1,750	-	0%	107%
5568	10000000-03104-512-10-0000-55501-0000-60	Printing Sch Office Ric	55-067	Printing School Office	120	120	120	120	120	140	20	17%	17%
5569	10000000-03106-512-10-0000-55501-0000-60	Printing Sch Office HV	55-067	Printing School Office	120	-	120	140	140	140	-	0%	0%
5570	10000000-04102-512-10-0000-55501-0000-60	Printing Sch Office MS	55-067	Printing School Office	1,157	306	1,157	825	1,157	1,157	-	0%	40%
5571	10000000-05101-512-10-0000-55501-0000-60	Printing Sch Office HS	55-067	Printing School Office	675	340	675	-	675	450	(225)	-33%	0%
5572	10000000-05107-512-30-0000-55501-0000-60	Printing Sch Office CTC	55-067	Printing School Office	500	-	500	-	-	-	-	0%	0%
5573	Total	Printing School Office	55-067	Printing School Office	2,572	766	2,572	1,085	2,092	1,887	(205)	-10%	74%
5574	10000000-01100-531-10-2500-55503-0000-00	Document Copying Supt/Sch Cmt	55-091	Document Copying	-	-	-	-	-	850	850	0%	0%
5575	Total	Document Copying	55-091	Document Copying	-	-	-	-	-	850	850	0%	0%
5576	10000000-07060-431-10-0000-55610-0000-00	Tuition Coventry	55-099	Tuition Other High Schools	16,975	32,916	14,417	16,327	30,276	26,846	(3,430)	-11%	64%
5577	10000000-07060-431-30-0000-55610-0000-00	Tuition CTE Coventry	55-099	Tuition Other High Schools	-	-	-	-	-	-	-	0%	0%
5578	10000000-07070-431-10-0000-55610-0000-00	Tuition Cranston	55-099	Tuition Other High Schools	-	16,588	14,175	30,231	14,884	26,846	11,962	80%	-11%
5579	10000000-07070-431-30-0000-55610-0000-00	Tuition CTE Cranston	55-099	Tuition Other High Schools	-	-	-	-	-	-	-	0%	0%
5580	10000000-07200-431-30-0000-55610-0000-00	Tuition Narragansett	55-099	Tuition Other High Schools	50,925	132,839	177,592	158,786	243,566	80,538	(163,028)	-67%	-49%
5581	10000000-07230-431-30-0000-55610-0000-00	Tuition North Kingstown	55-099	Tuition Other High Schools	12,150	16,588	15,688	34,676	32,945	53,692	20,747	63%	55%
5582	10000000-07300-431-30-0000-55610-0000-00	Tuition - Scituate CTC	55-099	Tuition Other High Schools	-	-	-	14,569	-	13,423	13,423	0%	-8%
5583	10000000-07320-431-10-0000-55610-0000-00	Tuition South Kingstown	55-099	Tuition Other High Schools	-	83,514	55,131	53,757	89,183	40,269	(48,914)	-55%	-25%
5584	10000000-07320-431-30-0000-55610-0000-00	Tuition CTE South Kingstown	55-099	Tuition Other High Schools	-	-	-	-	-	-	-	0%	0%
5585	10000000-07350-431-10-0000-55610-0000-00	Tuition Warwick	55-099	Tuition Other High Schools	-	-	-	-	19,999	13,423	(6,576)	-33%	0%
5586	10000000-07360-431-10-0000-55610-0000-00	Tuition Westerly	55-099	Tuition Other High Schools	14,995	-	19,071	-	39,998	40,269	271	1%	0%
5587	10000000-07360-431-30-0000-55610-0000-00	Tuition CTE Westerly	55-099	Tuition Other High Schools	-	-	-	-	-	-	-	0%	0%
5588	10000000-07420-431-30-0000-55610-0000-00	Tuition Met School	55-099	Tuition Other High Schools	61,131	49,240	15,000	77,382	86,065	147,653	61,588	72%	91%
5589	10000000-07970-431-10-0000-55610-0000-00	Tuition Exeter W. Greenwich	55-099	Tuition Other High Schools	-	16,850	15,000	49,510	16,000	26,846	10,846	68%	-46%
5590	10000000-07970-431-30-0000-55610-0000-00	Tuition CTE Exeter W. Greenwich	55-099	Tuition Other High Schools	-	-	-	-	-	-	-	0%	0%
5591	Total	Tuition Other High Schools	55-099	Tuition Other High Schools	156,176	348,535	326,074	435,238	572,916	469,805	(103,111)	-18%	8%
5592	10000000-10520-431-50-0000-55660-0000-00	Tuition Charter Kingston Hill	55-107	Tuition Charter Schools	476,818	375,455	369,300	312,752	387,765	295,306	(92,459)	-24%	-6%
5593	10000000-10550-431-50-0000-55660-0000-00	Tuition Charter Compass	55-107	Tuition Charter Schools	464,592	520,098	480,090	561,020	555,797	536,920	(18,877)	-3%	-4%
5594	10000000-10620-431-50-0000-55660-0000-00	Tuition Charter Greene School	55-107	Tuition Charter Schools	110,035	104,635	49,240	64,485	103,404	107,384	3,980	4%	67%
5595	10000000-10650-431-50-0000-55660-0000-00	Tuition Charter Village Green Charter School	55-107	Tuition Charter Schools	12,315	-	12,310	-	14,883	1	(14,882)	-100%	0%
5596	10000000-11803-431-50-2127-55640-0000-00	Tuition Ed Svc Agency West Bay Collaborative	55-107	Tuition Charter Schools	-								

Row #	Account Number	Description	Acct ECODE	ECODE Description	FY22 Budget	FY22 ACT	FY23 Budget	FY23 ACT	FY24 Budget	FY25	Difference from FY24 Budget	% change FY24	% change FY23 ACT
5597		Total	55-107	Tuition Charter Schools	1,063,759	1,000,188	910,940	938,257	1,061,849	939,611	(122,238)	-12%	0%
5598	10000000-07120-431-20-2132-55610-0000-00	Tuition SpEd Audio- Foster Public Sch	55-118	Tuition for SpEd Students	-	-	-	-	-	60,000	60,000	0%	0%
5599	10000000-07360-431-20-2101-55610-0000-00	Tuition Westerly SpEduc	55-118	Tuition for SpEd Students	-	23,734	-	49,441	50,000	-	(50,000)	-100%	-100%
5600	10000000-07410-431-20-2141-55610-0000-00	Tuition RI School For the Deaf	55-118	Tuition for SpEd Students	21,417	22,437	22,437	24,681	25,422	21,870	2,448	10%	13%
5601	10000000-08118-431-20-2105-55630-0000-00	Tuition Non-Pub Bradley	55-118	Tuition for SpEd Students	266,600	76,757	56,980	63,182	133,540	277,770	77,730	58%	234%
5602	10000000-08165-431-20-2103-55630-0000-00	Tuition Non-Pub Eleanor Briggs	55-118	Tuition for SpEd Students	-	-	-	16,400	-	-	-	0%	-100%
5603	10000000-08190-431-20-2105-55630-0000-00	Tuition Non-Pub Harmony Hill	55-118	Tuition for SpEd Students	150,000	53,917	139,040	-	-	-	-	0%	0%
5604	10000000-08265-431-20-2103-55630-0000-00	Tuition Non-Pub Perspectives	55-118	Tuition for SpEd Students	144,900	75,212	116,550	85,554	108,000	114,000	6,000	6%	33%
5605	10000000-08294-431-20-2106-55630-0000-00	Tuition Non-Pub Sargent Rehab Center	55-118	Tuition for SpEd Students	-	85,259	85,635	94,905	-	88,700	88,700	0%	-7%
5606	10000000-08352-431-20-2112-55630-0000-00	Tuition Non-Pub Residential Tavares Ped Ctr.	55-118	Tuition for SpEd Students	65,000	50,347	53,000	52,536	54,112	54,112	-	0%	3%
5607	10000000-08465-431-20-2111-55630-0000-00	Tuition Non-Pub Private Sources	55-118	Tuition for SpEd Students	126,756	69,074	50,000	25,174	120,000	118,113	(1,887)	-2%	369%
5608	10000000-08645-431-20-2105-55630-0000-00	Tuition Non-Pub DCYF Placement	55-118	Tuition for SpEd Students	-	-	55,000	-	110,000	-	(110,000)	-100%	0%
5609	10000000-08645-431-20-2111-55630-0000-00	Tuition Non-Pub DCYF Placement Residential	55-118	Tuition for SpEd Students	-	258,271	440,000	322,837	585,000	455,000	(130,000)	-22%	41%
5610	10000000-11801-431-20-2132-55640-0000-00	Tuition Ed Svc Agency N RI Collaborative	55-118	Tuition for SpEd Students	53,192	11,308	56,444	58,145	58,137	-	(58,137)	-100%	-100%
5611		Total	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%
5612	10000000-08519-431-10-0000-55640-0000-00	Tuition CCRI	55-129	Tuition CCRI	38,262	-	-	-	-	-	-	0%	0%
5613	10000000-08519-431-10-0000-55690-0000-00	Tuition - Other	55-129	Tuition CCRI	-	30,133	38,255	27,298	75,755	34,825	(40,930)	-54%	28%
5614	10000000-20000-431-70-1500-55690-0000-00	Tuition Dual Enrollment	55-129	Tuition CCRI	13,576	-	-	-	-	-	-	0%	0%
5615		Total	55-129	Tuition CCRI	51,838	30,133	38,255	27,298	75,755	34,825	(40,930)	-54%	28%
5616	10000000-03103-312-10-2500-55705-0000-10	Food Service Contractors Cha	55-135	Food Service Contractors	160	160	160	-	160	160	-	0%	0%
5617	10000000-03104-312-10-2500-55705-0000-10	Food Service Contractors Ric	55-135	Food Service Contractors	160	160	160	-	160	160	-	0%	0%
5618	10000000-03105-312-10-2500-55705-0000-10	Food Service Contractors Ash	55-135	Food Service Contractors	160	160	160	-	160	160	-	0%	0%
5619	10000000-03106-312-10-2500-55705-0000-10	Food Service Contractors HV	55-135	Food Service Contractors	160	160	160	-	160	160	-	0%	0%
5620	10000000-04102-312-10-2500-55705-0000-10	Food Service Contractors MS	55-135	Food Service Contractors	160	160	160	-	160	160	-	0%	0%
5621	10000000-05101-312-10-2500-55705-0000-10	Food Service Contractors HS	55-135	Food Service Contractors	160	160	160	-	160	160	-	0%	0%
5622	10000000-06110-312-10-2500-55705-0000-10	Food Service Contractors CALA	55-135	Food Service Contractors	160	160	160	-	160	160	-	0%	0%
5623		Total	55-135	Food Service Contractors	1,120	1,120	1,120	-	1,120	1,120	-	0%	0%
5624	10000000-01700-214-10-2500-55803-0000-00	Travel Attendance Officer Dist	55-146	Travel School Related Elem	750	-	400	774	750	750	-	0%	-3%
5625	10000000-03103-111-10-0000-55809-0000-00	Travel Teacher Cha	55-146	Travel School Related Elem	50	-	50	-	50	50	-	0%	0%
5626	10000000-03103-111-10-0200-55809-0000-00	Travel Teacher Art Char	55-146	Travel School Related Elem	75	-	78	-	177	90	(87)	-49%	0%
5627	10000000-03103-111-10-0700-55809-0000-00	Travel Teacher World Lang Cha	55-146	Travel School Related Elem	75	-	-	-	-	-	-	0%	0%
5628	10000000-03103-111-10-1600-55809-0000-00	Travel Teacher Music Char	55-146	Travel School Related Elem	75	-	78	-	177	90	(87)	-49%	0%
5629	10000000-03103-111-10-0600-55809-0000-00	Travel Teacher ESL Char	55-146	Travel School Related Elem	160	236	160	247	240	260	20	8%	5%
5630	10000000-03103-212-10-2600-55809-0000-00	Travel Librarian Cha	55-146	Travel School Related Elem	75	-	44	-	-	-	-	0%	0%
5631	10000000-03103-222-10-0000-55809-0000-00	Travel PD Cha	55-146	Travel School Related Elem	20	16	20	-	20	25	5	25%	0%
5632	10000000-03103-222-10-2500-55803-0000-00	Travel Non Teacher TA Cha	55-146	Travel School Related Elem	-	-	50	-	50	50	-	0%	0%
5633	10000000-03104-111-10-0000-55809-0000-00	Travel Teacher Ric	55-146	Travel School Related Elem	75	190	-	187	-	200	200	0%	7%
5634	10000000-03104-111-10-1200-55809-0000-00	Travel Teacher PE/Health Rich	55-146	Travel School Related Elem	34	-	32	-	36	-	(36)	-100%	0%
5635	10000000-03104-111-10-0600-55809-0000-00	Travel Teacher ESL Ric	55-146	Travel School Related Elem	160	236	160	247	240	260	20	8%	5%
5636	10000000-03104-212-10-2600-55809-0000-00	Travel Librarian Rich	55-146	Travel School Related Elem	-	-	75	-	-	-	-	0%	0%
5637	10000000-03104-216-10-2500-55803-0000-00	Travel Stud Health Serv Ric	55-146	Travel School Related Elem	25	-	25	-	-	-	-	0%	0%
5638	10000000-03104-222-10-0000-55809-0000-00	Travel PD Ric	55-146	Travel School Related Elem	20	16	20	-	20	25	5	25%	0%
5639	10000000-03105-111-10-0000-55809-0000-00	Travel Teacher Ash	55-146	Travel School Related Elem	572	-	579	190	642	413	(229)	-36%	117%
5640	10000000-03105-111-10-1200-55809-0000-00	Travel Teacher PE/Health Ash	55-146	Travel School Related Elem	111	111	106	90	120	87	(33)	-27%	-3%
5641	10000000-03105-111-10-0600-55809-0000-00	Travel Teacher ESL Ash	55-146	Travel School Related Elem	160	236	160	247	240	260	20	8%	5%
5642	10000000-03105-216-10-2500-55803-0000-00	Travel Stud Health Serv Ash	55-146	Travel School Related Elem	75	75	-	-	100	100	0%	0%	
5643	10000000-03105-222-10-0000-55809-0000-00	Travel PD Ash	55-146	Travel School Related Elem	20	16	20	-	20	25	5	25%	0%
5644	10000000-03106-111-10-0000-55809-0000-00	Travel Teacher HV	55-146	Travel School Related Elem	522	-	504	11	397	413	16	4%	3604%
5645	10000000-03106-111-10-0200-55809-0000-00	Travel Teacher Art HV	55-146	Travel School Related Elem	77	-	74	-	88	87	(1)	-1%	0%
5646	10000000-03106-111-10-1200-55809-0000-00	Travel Teacher PE/Health HV	55-146	Travel School Related Elem	143	85	32	62	122	144	23	19%	134%
5647	10000000-03106-111-10-1600-55809-0000-00	Travel Teacher Music HV	55-146	Travel School Related Elem	77	-	74	-	88	87	(1)	-1%	0%
5648	10000000-03106-111-10-0600-55809-0000-00	Travel Teacher ESL HV	55-146	Travel School Related Elem	160	236	160	247	240	260	20	8%	5%
5649	10000000-03106-216-10-2500-55803-0000-00	Travel Stud Health Serv HV	55-146	Travel School Related Elem	132	45	128	-	144	131	(13)	-9%	0%
5650	10000000-03106-222-10-0000-55809-0000-00	Travel PD HV	55-146	Travel School Related Elem	20	16	20	241	20	25	5	25%	-90%
5651	10000000-04102-212-10-2600-55809-0000-00	Travel Librarian MS	55-146	Travel School Related Elem	90	-	-	-	-	-	-	0%	0%
5652	10000000-08999-111-20-2101-55809-0000-00	Travel Teacher Resource	55-146	Travel School Related Elem	1,600	2,376	2,000	1,944	2,000	2,000	-	0%	3%
5653	10000000-08999-232-14-0000-55809-0000-00	Travel Child Outreach Dist	55-146	Travel School Related Elem	1,000	-	1,000	551	1,000	-	(1,000)	-100%	-100%
5654		Total	55-146	Travel School Related Elem	6,353	3,892	6,050	5,037	6,880	5,832	(1,048)	-15%	16%
5655	10000000-04102-111-10-0600-55809-0000-00	Travel Teacher ESL MS	55-148	Travel School Related MS	160	236	160	247	240	260	20	8%	5%
5656	10000000-04102-222-10-0000-55809-0000-00	Travel PD MS	55-148	Travel School Related MS	20	16	20	-	20	25	5	25%	0%
5657		Total	55-148	Travel School Related MS	180	252	180	247	260	285	25	10%	16%
5658	10000000-05101-122-10-1500-55809-0000-00	Travel Teacher Math HS	55-150	Travel School Related HS	-	-	100	-	100	-	(100)	-100%	0%
5659	10000000-05101-211-10-0800-55809-0000-00	Travel Guidance HS	55-150	Travel School Related HS	-	-	50	45	50	50	-	0%	12%
5660	10000000-05101-214-10-0000-55807-0000-99	Travel Band/Chorus Graduation	55-150	Travel School Related HS	800	284	200	309	200	250	50	25%	-19%
5661	10000000-05101-221-10-0000-55809-0000-00	Travel Curr Dev HS	55-150	Travel School Related HS	-	98	-	-	-	-	-	0%	0%

Row #	Account Number	Description	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
5662	10000000-05101-222-10-0000-55809-0000-00	Travel PD HS	55-150	Travel School Related HS	20	16	20	-	20	25	5	25%	0%
5663	10000000-05101-222-10-1700-55809-0000-00	Travel Teacher Science HS	55-150	Travel School Related HS	-	-	50	-	50	50	-	0%	0%
5664	10000000-05101-222-10-1900-55809-0000-00	Travel Teacher Social Studies HS	55-150	Travel School Related HS	-	-	50	-	50	50	-	0%	0%
5665	10000000-05101-511-10-0000-55809-0000-00	Travel Teacher	55-150	Travel School Related HS	1,000	-	1,000	-	1,000	100	(900)	-90%	0%
5666	Total	Travel School Related HS	55-150	Travel School Related HS	1,820	398	1,470	354	1,470	525	(945)	-64%	48%
5667	10000000-05107-111-30-1400-55809-0000-85	Travel Teacher CTC	55-152	Travel School Related CTC	500	-	500	-	800	500	(300)	-38%	0%
5668	Total	Travel School Related CTC	55-152	Travel School Related CTC	500	-	500	-	800	500	(300)	-38%	0%
5669	10000000-06110-122-20-2130-55809-0000-00	Travel Teacher CDP CALA	55-154	Travel School Related CALA	-	94	-	237	200	300	100	50%	26%
5670	10000000-06110-222-20-2103-55809-0000-00	Travel PD CDP CALA	55-154	Travel School Related CALA	20	16	20	-	20	25	5	25%	0%
5671	10000000-06110-512-12-2500-55809-0000-00	Travel Sch Office CALA	55-154	Travel School Related CALA	-	116	-	622	400	600	200	50%	-3%
5672	Total	Travel School Related CALA	55-154	Travel School Related CALA	20	225	20	859	620	925	305	49%	8%
5673	10000000-01400-214-14-2500-55803-0000-00	Travel Non Teacher Child Outreach Dist	55-156	Travel School Related SpEd	800	374	400	225	400	400	-	0%	78%
5674	10000000-01400-232-20-2121-55803-0000-00	Non-teacher Travel - Psychologist	55-156	Travel School Related SpEd	-	-	-	-	800	-	(800)	-100%	0%
5675	10000000-03103-232-20-2500-55803-0000-00	Travel Non Teacher OT/PT/Therapists Cha	55-156	Travel School Related SpEd	800	369	800	490	800	800	-	0%	63%
5676	10000000-03104-232-20-2500-55803-0000-00	Travel Non Teacher OT/PT/Therapists Ric	55-156	Travel School Related SpEd	800	756	800	516	800	800	-	0%	55%
5677	10000000-03105-232-20-2500-55803-0000-00	Travel Non Teacher OT/PT/Therapists Ash	55-156	Travel School Related SpEd	600	292	800	603	800	800	-	0%	33%
5678	10000000-03106-232-20-2500-55803-0000-00	Travel Non Teacher OT/PT/Therapists HV	55-156	Travel School Related SpEd	600	438	800	806	800	800	-	0%	-1%
5679	10000000-04102-232-20-2500-55803-0000-00	Travel Non Teacher OT/PT/Therapists MS	55-156	Travel School Related SpEd	600	263	800	129	800	800	-	0%	522%
5680	10000000-05101-232-20-2500-55803-0000-00	Travel Non Teacher OT/PT/Therapists HS	55-156	Travel School Related SpEd	600	253	800	346	-	800	800	0%	131%
5681	10000000-05106-222-20-2110-55809-0000-00	Travel PK Teacher	55-156	Travel School Related SpEd	-	731	-	-	-	-	-	0%	0%
5682	Total	Travel School Related SpEd	55-156	Travel School Related SpEd	4,800	3,476	5,200	3,115	5,200	5,200	-	0%	67%
5683	10000000-03103-512-10-2500-55803-0000-00	Travel Sch Office Cha	55-158	Travel School Related School Admin	1,000	247	840	849	819	636	(183)	-22%	-25%
5684	10000000-03104-512-10-2500-55803-0000-00	Travel Sch Office Ric	55-158	Travel School Related School Admin	250	-	250	154	50	-	(50)	-100%	-100%
5685	10000000-03105-511-10-2500-55803-0000-00	Travel Prin/Asst Prin Ash	55-158	Travel School Related School Admin	-	-	250	233	-	300	300	0%	29%
5686	10000000-03105-512-10-2500-55803-0000-00	Travel Sch Office Ash	55-158	Travel School Related School Admin	250	99	25	19	25	35	10	40%	89%
5687	10000000-03106-512-10-2500-55803-0000-00	Travel Sch Office HV	55-158	Travel School Related School Admin	250	442	-	967	891	1,036	144	16%	7%
5688	10000000-04102-512-10-2500-55803-0000-00	Travel Sch Office MS	55-158	Travel School Related School Admin	1,500	243	1,500	2,168	1,500	1,500	-	0%	-31%
5689	10000000-05101-511-10-2500-55803-0000-00	Travel Prin/Asst Prin HS	55-158	Travel School Related School Admin	-	-	1,000	210	1,000	1,000	-	0%	377%
5690	10000000-05101-512-10-2500-55803-0000-00	Travel Sch Office HS	55-158	Travel School Related School Admin	1,000	54	1,000	229	1,800	1,000	(800)	-44%	336%
5691	10000000-05107-512-30-2500-55803-0000-00	Travel Sch Office CTC	55-158	Travel School Related School Admin	900	125	900	639	750	750	-	0%	17%
5692	Total	Travel School Related School Admin	55-158	Travel School Related School Admin	5,150	1,209	5,765	5,466	6,835	6,257	(579)	-8%	14%
5693	10000000-01100-531-10-2500-55803-0000-00	Travel Supt/Asst Supt	55-160	Travel School Related Supt/Asst Supt	2,000	115	2,000	776	2,000	1,500	(500)	-25%	93%
5694	10000000-01300-221-10-0000-55809-0000-00	Travel Teacher	55-160	Travel School Related Supt/Asst Supt	-	-	1,200	-	600	600	-	0%	0%
5695	10000000-08999-221-10-0000-55809-0000-00	Travel Teacher	55-160	Travel School Related Supt/Asst Supt	-	95	-	587	-	-	-	0%	-100%
5696	Total	Travel School Related Supt/Asst Supt	55-160	Travel School Related Supt/Asst Supt	2,000	209	3,200	1,363	2,600	2,100	(500)	-19%	54%
5697	10000000-02100-332-10-2500-55803-0000-00	Travel Financial	55-162	Travel School Related Finance	1,300	506	1,860	487	2,480	750	(1,730)	-70%	54%
5698	Total	Travel School Related Finance	55-162	Travel School Related Finance	1,300	506	1,860	487	2,480	750	(1,730)	-70%	54%
5699	10000000-01400-231-20-2500-55803-0000-00	Travel Non Teacher Admin SpEd	55-164	Travel School Related SpEd Admin	3,600	1,046	2,400	1,567	1,800	2,400	600	33%	53%
5700	Total	Travel School Related SpEd Admin	55-164	Travel School Related SpEd Admin	3,600	1,046	2,400	1,567	1,800	2,400	600	33%	53%
5701	10000000-02400-332-10-2500-55803-0000-00	Travel Technology	55-166	Travel School Related Technology	378	149	378	281	378	378	-	0%	35%
5702	10000000-03103-121-10-2500-55803-0000-00	Travel Computer Tech Char	55-166	Travel School Related Technology	220	49	440	48	220	100	(120)	-55%	108%
5703	10000000-03104-121-10-2500-55803-0000-00	Travel Computer Tech Rich	55-166	Travel School Related Technology	500	735	1,000	802	500	800	300	60%	0%
5704	10000000-03105-121-10-2500-55803-0000-00	Travel Computer Tech Ash	55-166	Travel School Related Technology	300	386	600	500	300	400	100	33%	-20%
5705	10000000-03106-121-10-2500-55803-0000-00	Travel Computer Tech HV	55-166	Travel School Related Technology	100	32	200	215	100	75	(25)	-25%	-65%
5706	Total	Travel School Related Technology	55-166	Travel School Related Technology	1,498	1,350	2,618	1,846	1,498	1,753	255	17%	-5%
5707	10000000-02902-321-10-2500-55803-0000-00	Travel Maint	55-168	Travel School Related Maint	700	215	700	92	700	700	-	0%	662%
5708	10000000-03103-321-10-2500-55803-0000-00	Travel Bldg/Grounds Cha	55-168	Travel School Related Maint	10	-	10	-	10	10	-	0%	0%
5709	10000000-03104-321-10-2500-55803-0000-00	Travel Bldg/Grounds Ric	55-168	Travel School Related Maint	10	-	10	-	10	10	-	0%	0%
5710	10000000-03105-321-10-2500-55803-0000-00	Travel Bldg/Grounds Ash	55-168	Travel School Related Maint	10	-	10	-	10	10	-	0%	0%
5711	10000000-03106-321-10-2500-55803-0000-00	Travel Bldg/Grounds HV	55-168	Travel School Related Maint	10	-	10	-	10	10	-	0%	0%
5712	10000000-04102-321-10-2500-55803-0000-00	Travel Bldg/Grounds MS	55-168	Travel School Related Maint	10	-	10	-	10	10	-	0%	0%
5713	10000000-05101-321-10-2500-55803-0000-00	Travel Bldg/Grounds HS	55-168	Travel School Related Maint	10	-	10	-	10	10	-	0%	0%
5714	Total	Travel School Related Maint	55-168	Travel School Related Maint	760	215	760	92	760	760	-	0%	727%
5715	10000000-04102-213-90-2500-55803-0000-00	Travel Athletics Director MS	55-170	Travel School Related Athletics	500	-	500	455	500	1,000	500	100%	120%
5716	10000000-05101-213-90-2500-55803-0000-00	Travel Athletics Director HS	55-170	Travel School Related Athletics	1,000	382	1,000	954	1,000	1,500	500	50%	57%
5717	Total	Travel School Related Athletics	55-170	Travel School Related Athletics	1,500	382	1,500	1,409	1,500	2,500	1,000	67%	77%
5718	10000000-07350-431-30-0000-55610-0000-00	Tuition CTE Warwick	55-99	55-99-ECODEDescription	-	-	-	-	-	-	-	0%	0%
5719	Total	55-99-ECODEDescription	55-99	55-99-ECODEDescription	-	-	-	-	-	-	-	0%	0%
5720	10000000-03103-122-10-0000-56101-0000-00	Supplies Cha	56-003	Supplies School Charlestown	15,551	15,890	15,663	15,325	15,432	9,507	(5,925)	-38%	-38%
5721	10000000-03103-122-10-0000-56101-0000-03	Supplies Specialty School Char	56-003	Supplies School Charlestown	1,500	-	-	-	1,800	-	(1,800)	-100%	0%
5722	10000000-03103-122-10-0001-56101-0000-00	Supplies K Cha	56-003	Supplies School Charlestown	2,877	2,707	4,697	4,228	3,381	1,937	(1,445)	-43%	-54%
5723	10000000-03103-122-10-0010-56101-0000-00	Supplies World Lang Cha	56-003	Supplies School Charlestown	-	69	250	-	-	-	-	0%	0%
5724	10000000-03103-122-10-0200-56101-0000-00	Supplies Art Cha	56-003	Supplies School Charlestown	397	325	550	456	560	681	121	22%	49%
5725	10000000-03103-122-10-1200-56101-0000-00	Supplies PE/Health Cha	56-003	Supplies School Charlestown	380	353	579	541	694	1,317	623	90%	144%
5726	10000000-03103-122-10-1600-56101-0000-00	Supplies Music Cha	56-003	Supplies School Charlestown	-	-	138	155	141	84	(56)	-40%	-46%

Row #	Account Number	Description	Acct ECODE	ECODE Description	FY22 Budget	FY22 ACT	FY23 Budget	FY23 ACT	FY24 Budget	FY25	Difference from FY24 Budget	% change FY24	% change FY23 ACT
5727		Total	56-003	Supplies School Charlestown	20,706	19,344	21,877	20,705	22,008	13,526	(8,482)	-39%	-35%
5728	10000000-03104-121-20-2122-56101-0000-00	Supplies Speech Rich	56-006	Supplies School Richmond	-	-	-	-	-	600	600	0%	0%
5729	10000000-03104-122-10-0000-56101-0000-00	Supplies Ric	56-006	Supplies School Richmond	23,051	21,074	22,437	23,258	25,256	15,361	(9,895)	-39%	-34%
5730	10000000-03104-122-10-0000-56101-0000-04	Supplies Specialty School Rich	56-006	Supplies School Richmond	3,000	2,370	3,000	45	3,000	1,500	(1,500)	-50%	3202%
5731	10000000-03104-122-10-0001-56101-0000-00	Supplies K Ric	56-006	Supplies School Richmond	7,413	7,413	6,777	6,217	6,163	3,927	(2,236)	-36%	-37%
5732	10000000-03104-122-10-0010-56101-0000-00	Supplies World Lang Ric	56-006	Supplies School Richmond	-	72	250	-	-	-	-	0%	0%
5733	10000000-03104-122-10-0200-56101-0000-00	Supplies Art Rich	56-006	Supplies School Richmond	218	188	293	292	350	420	70	20%	44%
5734	10000000-03104-122-10-1200-56101-0000-00	Supplies PE/Health Rich	56-006	Supplies School Richmond	-	-	1,132	1,128	1,530	1,265	(265)	-17%	12%
5735	10000000-03104-122-10-1600-56101-0000-00	Supplies Music Rich	56-006	Supplies School Richmond	-	-	-	-	-	-	-	0%	0%
5736		Total	56-006	Supplies School Richmond	33,681	31,118	33,889	30,941	36,299	23,073	(13,226)	-36%	-25%
5737	10000000-03105-121-20-2122-56101-0000-00	Supplies Speech Ash	56-009	Supplies School Ashaway	-	-	-	-	-	300	300	0%	0%
5738	10000000-03105-122-10-0000-56101-0000-00	Supplies Ash	56-009	Supplies School Ashaway	12,017	10,479	12,064	12,022	12,709	8,374	(4,335)	-34%	-30%
5739	10000000-03105-122-10-0000-56101-0000-05	Supplies Specialty School Ash	56-009	Supplies School Ashaway	2,579	513	3,000	167	1,800	3,864	2,064	115%	2212%
5740	10000000-03105-122-10-0001-56101-0000-00	Supplies K Ash	56-009	Supplies School Ashaway	3,964	2,967	3,077	1,530	2,896	1,572	(1,325)	-46%	3%
5741	10000000-03105-122-10-0010-56101-0000-00	Supplies World Lang Ash	56-009	Supplies School Ashaway	-	69	250	-	-	-	-	0%	0%
5742	10000000-03105-122-10-0200-56101-0000-00	Supplies Art Ashaway	56-009	Supplies School Ashaway	386	361	369	174	320	578	259	81%	232%
5743	10000000-03105-122-10-1200-56101-0000-00	Supplies PE/Health Ashaway	56-009	Supplies School Ashaway	943	958	1,118	-	1,015	1,349	334	33%	0%
5744	10000000-03105-122-10-1600-56101-0000-00	Supplies Music Ash	56-009	Supplies School Ashaway	267	231	265	-	-	410	410	0%	0%
5745		Total	56-009	Supplies School Ashaway	20,156	15,577	20,143	13,893	18,739	16,446	(2,293)	-12%	18%
5746	10000000-03106-122-10-0000-56101-0000-00	Supplies HV	56-012	Supplies School Hope Valley	11,187	9,566	11,976	9,558	12,667	7,106	(5,561)	-44%	-26%
5747	10000000-03106-122-10-0000-56101-0000-06	Supplies Specialty School HV	56-012	Supplies School Hope Valley	2,375	-	-	-	1,800	2,000	200	11%	0%
5748	10000000-03106-122-10-0001-56101-0000-08	Supplies K HV	56-012	Supplies School Hope Valley	3,023	2,276	3,233	2,787	3,118	1,772	(1,346)	-43%	-36%
5749	10000000-03106-122-10-0010-56101-0000-00	Supplies World Lang HV	56-012	Supplies School Hope Valley	-	69	250	-	-	-	-	0%	0%
5750	10000000-03106-122-10-0200-56101-0000-00	Supplies Art HV	56-012	Supplies School Hope Valley	202	159	550	543	-	683	683	0%	26%
5751	10000000-03106-122-10-1200-56101-0000-00	Supplies PE/Health HV	56-012	Supplies School Hope Valley	-	-	-	-	250	467	217	87%	0%
5752	10000000-03106-122-10-1600-56101-0000-00	Supplies Music HV	56-012	Supplies School Hope Valley	-	-	-	-	129	123	(6)	-5%	0%
5753	10000000-09106-122-10-0000-56101-0000-00	Supplies HV Presch	56-012	Supplies School Hope Valley	-	-	-	-	-	800	800	0%	0%
5754	10000000-09106-122-10-0002-56101-0000-00	Supplies PreK HV	56-012	Supplies School Hope Valley	2,702	1,926	3,485	2,031	222	910	688	311%	-55%
5755		Total	56-012	Supplies School Hope Valley	19,489	13,996	19,493	14,919	18,184	13,860	(4,325)	-24%	-7%
5756	10000000-04102-121-10-2000-56101-0000-00	Supplies Comp Tech MS	56-015	Supplies School Middle School	26	-	2,670	2,293	1,929	2,212	283	15%	-4%
5757	10000000-04102-122-10-0000-56101-0000-02	Supplies MS	56-015	Supplies School Middle School	14,548	12,399	12,743	12,547	5,182	11,415	6,233	120%	-9%
5758	10000000-04102-122-10-0000-56101-0000-05	Supplies Gr 5 MS	56-015	Supplies School Middle School	8,292	7,545	8,306	8,305	8,423	3,219	(5,205)	-62%	-61%
5759	10000000-04102-122-10-0000-56101-0000-06	Supplies Gr 6 MS	56-015	Supplies School Middle School	3,169	929	2,791	2,062	2,689	2,701	12	0%	31%
5760	10000000-04102-122-10-0000-56101-0000-07	Supplies Gr 7 MS	56-015	Supplies School Middle School	2,382	-	2,588	2,587	2,649	1,638	(1,011)	-38%	-37%
5761	10000000-04102-122-10-0000-56101-0000-08	Supplies Gr 8 MS	56-015	Supplies School Middle School	2,284	-	2,353	2,352	2,773	2,148	(625)	-23%	-9%
5762	10000000-04102-122-10-0000-56101-0000-38	Supplies STEM MS	56-015	Supplies School Middle School	-	-	-	-	-	2,540	2,540	0%	0%
5763	10000000-04102-122-10-0200-56101-0000-00	Supplies Art MS	56-015	Supplies School Middle School	6,013	-	6,185	6,185	6,013	7,236	1,222	20%	17%
5764	10000000-04102-122-10-0700-56101-0000-00	Supplies World Lang MS	56-015	Supplies School Middle School	-	-	198	364	81	301	221	274%	-17%
5765	10000000-04102-122-10-1200-56101-0000-00	Supplies PE/Health MS	56-015	Supplies School Middle School	3,793	2,156	4,025	3,269	4,077	3,102	(975)	-24%	-5%
5766	10000000-04102-122-10-1500-56101-0000-00	Supplies Math MS	56-015	Supplies School Middle School	177	43	246	235	802	-	(802)	-100%	-100%
5767	10000000-04102-122-10-1600-56101-0000-00	Supplies Music MS	56-015	Supplies School Middle School	3,708	2,469	4,611	2,611	6,303	2,944	(3,359)	-53%	13%
5768	10000000-04102-122-10-1700-56101-0000-00	Supplies Science MS	56-015	Supplies School Middle School	18	-	-	-	-	-	-	0%	0%
5769	10000000-04102-122-10-2000-56101-0000-00	Supplies Engineering (Tech Ed) MS	56-015	Supplies School Middle School	5,943	-	3,264	3,215	4,306	5,830	1,523	35%	81%
5770	10000000-04102-512-10-0000-56101-0000-95	Supplies Public Relations MS	56-015	Supplies School Middle School	200	-	200	78	200	200	-	0%	156%
5771		Total	56-015	Supplies School Middle School	50,552	25,540	50,179	46,104	45,427	45,484	57	0%	-1%
5772	10000000-04102-122-10-0000-56101-0000-00	Supplies	56-018	Supplies School High School	-	-	-	-	-	-	-	0%	0%
5773	10000000-05101-122-10-0000-56101-0000-00	Supplies HS	56-018	Supplies School High School	18,710	7,031	12,736	7,721	18,022	17,200	(822)	-5%	123%
5774	10000000-05101-122-10-0000-56101-0000-38	Supplies STEM	56-018	Supplies School High School	4,070	2,203	3,110	1,673	2,860	2,750	(110)	-4%	64%
5775	10000000-05101-122-10-0000-56101-0000-39	Supplies Humanities HS	56-018	Supplies School High School	316	198	316	-	220	-	-	0%	0%
5776	10000000-05101-122-10-0100-56101-0000-00	Supplies Agri HS	56-018	Supplies School High School	3,887	2,490	3,572	2,315	3,500	3,500	-	0%	51%
5777	10000000-05101-122-10-0200-56101-0000-00	Supplies Art HS	56-018	Supplies School High School	18,743	18,302	18,106	16,386	18,425	18,662	237	1%	14%
5778	10000000-05101-122-10-0300-56101-0000-00	Supplies Business HS	56-018	Supplies School High School	75	43	65	29	65	65	-	0%	121%
5779	10000000-05101-122-10-0500-56101-0000-00	Supplies ELA HS	56-018	Supplies School High School	-	-	-	-	210	-	(210)	-100%	0%
5780	10000000-05101-122-10-0700-56101-0000-00	Supplies World Lang HS	56-018	Supplies School High School	1,093	1,081	1,493	277	1,456	557	(899)	-62%	101%
5781	10000000-05101-122-10-1200-56101-0000-30	Supplies Health HS	56-018	Supplies School High School	1,441	1,226	1,741	1,512	1,956	1,532	1,337	686%	1%
5782	10000000-05101-122-10-1200-56101-0000-56	Supplies PE/Health HS	56-018	Supplies School High School	2,495	2,684	2,625	472	2,737	3,600	863	32%	664%
5783	10000000-05101-122-10-1500-56101-0000-00	Supplies Math HS	56-018	Supplies School High School	2,116	2,230	1,470	238	1,990	2,613	624	31%	998%
5784	10000000-05101-122-10-1600-56101-0000-00	Supplies Music HS	56-018	Supplies School High School	1,691	296	3,345	376	2,875	2,750	(125)	-4%	632%
5785	10000000-05101-122-10-1700-56101-0000-00	Supplies Science HS	56-018	Supplies School High School	12,525	12,242	13,000	11,318	13,000	13,000	-	0%	15%
5786	10000000-05101-122-10-1900-56101-0000-00	Supplies Social Studies HS	56-018	Supplies School High School	-	-	400	321	400	400	-	0%	24%
5787	10000000-05101-211-10-0800-56101-0000-00	Supplies Guidance HS	56-018	Supplies School High School	250	-	200	199	120	150	30	25%	-25%
5788	10000000-05101-213-90-2308-56101-0000-00	Supplies Drama HS	56-018	Supplies School High School	500	311	500	320	500	500	-	0%	56%
5789	10000000-05101-214-10-0000-56113-0000-99	Supplies Graduation	56-018	Supplies School High School	2,957	3,156	2,896	3,913	2,746	3,234	488	18%	-17%
5790	10000000-05101-216-20-2110-53406-0000-00	Other Purch Svc-Presch HS	56-018	Supplies School High School	-	-	-	-	-	85,000	85,000	0%	0%
5791	10000000-05101-241-10-0000-56101-0000-00	Supplies Grad by Proficiency	56-018	Supplies School High School	1,740	1,572	1,560	1,959	1,500	2,015	515	34%	3%

Row #	Account Number	Description	Acct ECOD	ECODE Description	FY22 Budget	FY22 ACT	FY23 Budget	FY23 ACT	FY24 Budget	FY25	Difference from FY24 Budget	% change FY24	% change FY23 ACT
5792	10000000-05101-312-10-2500-56302-0000-00	Supplies Non-Food Food Service HS	56-018	Supplies School High School	-	47	-	403	-	1	1	0%	-100%
5793		Total	56-018	Supplies School High School	72,608	55,112	67,135	49,431	70,820	157,748	86,928	123%	219%
5794	10000000-05107-121-30-1407-56501-0000-00	Tech Supplies - Culinary	56-021	Supplies School CTC	-	-	-	-	-	-	-	0%	0%
5795	10000000-05107-121-30-1416-56501-0000-00	Tech Supplies -Cosmetology	56-021	Supplies School CTC	-	-	-	-	-	-	-	0%	0%
5796	10000000-05107-122-30-1400-56101-0000-00	Supplies CTC	56-021	Supplies School CTC	2,603	469	603	538	1,704	1,702	(2)	0%	217%
5797	10000000-05107-122-30-1402-56101-0000-80	Supplies Hosp & Event Planning CTC	56-021	Supplies School CTC	300	295	250	-	-	-	-	0%	0%
5798	10000000-05107-122-30-1403-56101-0000-70	Supplies Eng/Drafting & Design CTC	56-021	Supplies School CTC	621	752	5,810	1,272	-	-	-	0%	-100%
5799	10000000-05107-122-30-1403-56501-0000-70	Tech Supplies-Drafting	56-021	Supplies School CTC	-	-	-	-	-	1,622	1,622	0%	0%
5800	10000000-05107-122-30-1404-56101-0000-66	Supplies Automotive Tech CTC	56-021	Supplies School CTC	2,787	2,656	3,852	3,179	4,198	3,984	(214)	-5%	25%
5801	10000000-05107-122-30-1404-56101-0000-88	Supplies Auto Tech NAPA parts	56-021	Supplies School CTC	-	-	-	-	-	-	-	0%	0%
5802	10000000-05107-122-30-1405-56101-0000-67	Supplies Construction Tech CTC	56-021	Supplies School CTC	2,850	2,842	6,700	6,471	6,700	6,700	-	0%	4%
5803	10000000-05107-122-30-1406-56101-0000-82	Supplies Adv Design/Digital Print CTC	56-021	Supplies School CTC	1,190	564	928	431	766	-	(766)	-100%	-100%
5804	10000000-05107-122-30-1406-56501-0000-82	Supplies Technology Adv/Design/Digital Print CTC	56-021	Supplies School CTC	655	1,172	-	-	-	364	364	0%	0%
5805	10000000-05107-122-30-1407-56101-0000-72	Supplies Culinary Arts CTC	56-021	Supplies School CTC	13,750	13,727	13,750	10,773	32,000	21,384	(10,616)	-33%	98%
5806	10000000-05107-122-30-1408-56101-0000-00	Supplies Electrical & Renew Energy CTC	56-021	Supplies School CTC	6,924	5,110	7,891	7,121	6,837	5,968	(869)	-13%	-16%
5807	10000000-05107-122-30-1410-56101-0000-00	Supplies Early Childhood CTC	56-021	Supplies School CTC	203	195	251	244	300	598	298	99%	145%
5808	10000000-05107-122-30-1416-56101-0000-68	Supplies Cosmetology CTC	56-021	Supplies School CTC	8,289	5,773	11,312	9,880	10,789	9,229	(1,560)	-14%	-7%
5809	10000000-05107-122-30-1418-56101-0000-74	Supplies Health Careers CTC	56-021	Supplies School CTC	595	553	793	685	424	981	557	131%	43%
5810	10000000-05107-122-30-1423-56101-0000-00	Supplies Criminal Justice CTC	56-021	Supplies School CTC	1,955	1,933	2,378	1,972	1,669	757	(912)	-55%	-62%
5811	10000000-05107-122-30-1427-56101-0000-00	Supplies Biotech Pathways CTC	56-021	Supplies School CTC	2,000	2,000	2,000	1,543	1,000	1,000	-	0%	-35%
5812	10000000-05107-122-30-1429-56101-0000-00	Supplies Performing Arts CTC	56-021	Supplies School CTC	500	-	-	-	-	-	-	0%	0%
5813	10000000-05107-122-30-1431-56101-0000-00	Supplies Marine Tech CTC	56-021	Supplies School CTC	3,351	3,328	7,353	7,217	7,248	4,742	(2,506)	-35%	-34%
5814	10000000-05107-122-30-1434-56101-0000-00	Supplies Welding CTC	56-021	Supplies School CTC	24,639	22,963	25,407	23,054	27,626	24,975	(2,651)	-10%	8%
5815	10000000-05107-122-30-1436-56101-0000-00	Supplies Agriculture Pathways CTC	56-021	Supplies School CTC	1,592	839	1,626	1,195	1,600	1,600	-	0%	34%
5816		Total	56-021	Supplies School CTC	75,004	65,170	90,904	75,574	102,861	85,606	(17,255)	-17%	13%
5817	10000000-06110-122-10-0200-56101-0000-20	Supplies Art CDP CALA	56-024	Supplies School CALA	345	345	300	296	450	450	-	0%	52%
5818	10000000-06110-122-12-0000-56101-0000-00	Supplies ALP CALA	56-024	Supplies School CALA	2,708	845	4,256	5,178	3,225	4,399	1,174	36%	-15%
5819	10000000-06110-122-12-0200-56101-0000-20	Supplies Art ALP CALA	56-024	Supplies School CALA	345	273	300	251	450	450	-	0%	79%
5820	10000000-06110-122-12-1200-56101-0000-30	Supplies PE/Health ALP CALA	56-024	Supplies School CALA	725	753	295	263	300	300	-	0%	14%
5821	10000000-06110-122-20-2103-56101-0000-30	Supplies PE/Health CDP CALA	56-024	Supplies School CALA	718	690	322	287	300	300	-	0%	5%
5822	10000000-06110-222-12-0000-56101-0000-00	Supplies PD ALP CALA	56-024	Supplies School CALA	189	42	197	167	222	286	64	29%	71%
5823	10000000-06110-222-20-2103-56101-0000-00	Supplies PD CDP CALA	56-024	Supplies School CALA	189	117	197	167	222	286	64	29%	71%
5824		Total	56-024	Supplies School CALA	5,218	3,064	5,867	6,609	5,169	6,470	1,301	25%	-2%
5825	10000000-03103-512-10-0000-56101-0000-00	Supplies Sch Office Cha	56-027	Supplies School Offices	685	684	434	359	351	238	(113)	-32%	-34%
5826	10000000-03104-512-10-0000-56101-0000-00	Supplies Sch Office Ric	56-027	Supplies School Offices	712	692	740	371	599	370	(229)	-38%	0%
5827	10000000-03105-512-10-0000-56101-0000-00	Supplies Sch Office Ash	56-027	Supplies School Offices	375	307	350	280	288	199	(89)	-31%	-29%
5828	10000000-03106-512-10-0000-56101-0000-00	Supplies Sch Office HV	56-027	Supplies School Offices	450	343	506	247	441	281	(160)	-36%	14%
5829	10000000-04102-512-10-0000-56101-0000-00	Supplies Sch Office MS	56-027	Supplies School Offices	1,568	1,305	1,503	1,503	600	600	-	0%	-60%
5830	10000000-05101-512-10-0000-56101-0000-00	Supplies Sch Office HS	56-027	Supplies School Offices	2,027	1,595	1,995	1,032	850	500	-	0%	-18%
5831	10000000-05107-512-30-0000-56101-0000-00	Supplies Sch Office CTC	56-027	Supplies School Offices	852	23	852	617	500	850	-	0%	-19%
5832	10000000-06110-512-12-0000-56101-0000-00	Supplies Sch Office ALP CALA	56-027	Supplies School Offices	280	209	188	156	250	340	90	36%	118%
5833	10000000-06110-512-20-2130-56101-0000-00	Supplies Sch Office CDP CALA	56-027	Supplies School Offices	280	181	188	72	250	385	135	54%	437%
5834		Total	56-027	Supplies School Offices	7,228	5,338	6,756	4,638	4,129	3,763	(366)	-9%	-19%
5835	10000000-03103-216-10-2500-56115-0000-00	Supplies Medical Stud Health Serv Cha	56-030	Supplies Medical	1,032	661	1,467	1,373	878	893	15	2%	-35%
5836	10000000-03104-216-10-2500-56115-0000-00	Supplies Medical Stud Health Serv Ric	56-030	Supplies Medical	1,412	599	1,912	400	1,496	1,388	(109)	-7%	247%
5837	10000000-03105-216-10-2500-56115-0000-00	Supplies Medical Stud Health Serv Ash	56-030	Supplies Medical	1,026	1,068	1,342	1,144	720	746	26	4%	-35%
5838	10000000-03106-216-10-2500-56115-0000-00	Supplies Medical Stud Health Serv HV	56-030	Supplies Medical	1,112	731	1,549	781	1,103	1,054	(49)	-4%	35%
5839	10000000-04102-216-10-2500-56115-0000-00	Supplies Medical Stud Health Serv MS	56-030	Supplies Medical	2,630	1,795	2,689	2,241	3,105	3,158	53	2%	41%
5840	10000000-05101-216-10-2500-56115-0000-00	Supplies Medical Stud Health Serv HS	56-030	Supplies Medical	3,154	1,714	3,118	1,765	4,046	4,300	254	6%	144%
5841	10000000-06110-216-12-0000-56115-0000-00	Supplies Medical Stud Health Serv ALP CALA	56-030	Supplies Medical	590	-	112	-	229	229	-	0%	0%
5842	10000000-06110-216-12-2500-56115-0000-00	Supplies Medical	56-030	Supplies Medical	-	-	-	-	-	-	-	0%	0%
5843	10000000-08235-431-10-2500-56115-0000-00	Medical Supplies Meadowbrook Waldorf	56-030	Supplies Medical	-	37	-	-	100	100	-	0%	0%
5844		Total	56-030	Supplies Medical	10,956	6,605	12,189	7,704	11,676	11,866	190	2%	54%
5845	10000000-03104-214-10-0000-53406-0000-04	Purchase Svc Other Specialty Rich	56-033	Supplies Specialty Schools	-	-	-	2,035	-	1,500	1,500	0%	-26%
5846		Total	56-033	Supplies Specialty Schools	-	-	-	2,035	-	1,500	1,500	0%	-26%
5847	10000000-03103-122-20-2101-56101-0000-00	Supplies Resource Cha	56-036	Supplies SpEd	5,159	484	365	344	425	312	(113)	-27%	-9%
5848	10000000-03103-122-20-2103-56101-0000-00	Supplies Self Cont Cha	56-036	Supplies SpEd	945	2,235	1,300	487	3,225	1,350	(1,875)	-58%	177%
5849	10000000-03103-214-20-2132-56101-0000-00	Supplies Audiology Cha	56-036	Supplies SpEd	-	2,527	-	-	-	-	-	0%	0%
5850	10000000-03103-232-20-2121-56101-0000-00	Supplies Psychologist Cha	56-036	Supplies SpEd	540	539	455	427	336	711	375	112%	66%
5851	10000000-03103-232-20-2122-56101-0000-00	Supplies Speech Therapist Char	56-036	Supplies SpEd	386	300	400	499	425	100	(325)	-76%	-80%
5852	10000000-03103-232-20-2125-56101-0000-00	Supplies Occ Therapist Char	56-036	Supplies SpEd	571	33	400	400	400	400	-	0%	0%
5853	10000000-03104-122-20-2101-56101-0000-00	Supplies Resource Ric	56-036	Supplies SpEd	1,384	202	365	381	370	399	30	8%	5%
5854	10000000-03104-122-20-2103-56101-0000-00	Supplies Self Cont Ric	56-036	Supplies SpEd	1,894	3,384	1,300	6,431	1,225	1,250	25	2%	-81%
5855	10000000-03104-214-20-2132-56101-0000-00	Supplies Audiology Ric	56-036	Supplies SpEd	1,225	806	-	-	-	-	-	0%	0%
5856	10000000-03104-232-20-2121-56101-0000-00	Supplies Psychologist Ric	56-036	Supplies SpEd	505	504	565	555	336	727	391	116%	31%

Row #	Account Number	Description	Acct ECODE	ECODE Description	FY22 Budget	FY22 ACT	FY23 Budget	FY23 ACT	FY24 Budget	FY25	Difference from FY24 Budget	% change Budget	% change FY23 ACT
5857	10000000-03104-232-20-2122-56101-0000-00	Supplies Speech Therapist Rich	56-036	Supplies SpEd	203	559	700	559	753	200	(553)	-73%	-64%
5858	10000000-03104-232-20-2125-56101-0000-00	Supplies Occ Therapist Rich	56-036	Supplies SpEd	400	289	400	384	400	400	-	0%	4%
5859	10000000-03105-122-20-2101-56101-0000-00	Supplies Resource Ash	56-036	Supplies SpEd	1,386	222	365	343	357	312	(45)	-12%	-9%
5860	10000000-03105-232-20-2121-56101-0000-00	Supplies Psychologist Ash	56-036	Supplies SpEd	485	388	232	203	1,041	257	(784)	-75%	27%
5861	10000000-03105-232-20-2122-56101-0000-00	Supplies Speech Therapist Ash	56-036	Supplies SpEd	372	279	400	279	412	100	(312)	-76%	-64%
5862	10000000-03105-232-20-2125-56101-0000-00	Supplies Occ Therapist Ash	56-036	Supplies SpEd	300	208	300	297	300	400	100	33%	35%
5863	10000000-03106-122-20-2101-56101-0000-00	Supplies Resource HV	56-036	Supplies SpEd	5,161	237	365	337	257	412	156	61%	22%
5864	10000000-03106-214-20-2132-56101-0000-00	Supplies Audiology HV	56-036	Supplies SpEd	1,225	-	1,721	-	-	-	-	0%	0%
5865	10000000-03106-232-20-2121-56101-0000-00	Supplies Psychologist HV	56-036	Supplies SpEd	485	404	232	217	269	257	(12)	-4%	18%
5866	10000000-03106-232-20-2122-56101-0000-00	Supplies Speech Therapist HV	56-036	Supplies SpEd	202	279	400	279	400	185	(215)	-54%	-34%
5867	10000000-03106-232-20-2125-56101-0000-00	Supplies Occ Therapist HV	56-036	Supplies SpEd	400	355	150	150	300	350	50	17%	133%
5868	10000000-04102-122-20-2101-56101-0000-00	Supplies Resource MS	56-036	Supplies SpEd	860	485	635	430	738	750	12	2%	75%
5869	10000000-04102-122-20-2103-56101-0000-00	Supplies Self Cont MS	56-036	Supplies SpEd	3,450	2,646	2,535	4,147	2,500	4,200	1,700	68%	1%
5870	10000000-04102-214-20-2132-56101-0000-00	Supplies Audiology MS	56-036	Supplies SpEd	1,225	826	2,125	2,695	2,887	-	(2,887)	-100%	-100%
5871	10000000-04102-232-20-2121-56101-0000-00	Supplies Psychologist MS	56-036	Supplies SpEd	700	612	815	787	749	933	184	25%	19%
5872	10000000-04102-232-20-2122-56101-0000-00	Supplies Speech Therapist MS	56-036	Supplies SpEd	286	279	700	559	710	100	(610)	-86%	-82%
5873	10000000-04102-232-20-2125-56101-0000-00	Supplies Occ Therapist MS	56-036	Supplies SpEd	-	-	-	-	150	-	(150)	-100%	0%
5874	10000000-05101-122-20-2101-56101-0000-00	Supplies Resource HS	56-036	Supplies SpEd	320	312	485	493	315	293	(22)	-7%	-41%
5875	10000000-05101-122-20-2103-56101-0000-00	Supplies Self Cont HS	56-036	Supplies SpEd	2,680	3,006	2,835	2,064	2,800	2,700	(100)	-4%	31%
5876	10000000-05101-214-20-2132-56101-0000-00	Supplies Audiology HS	56-036	Supplies SpEd	-	-	-	1,776	-	1,745	1,745	0%	-2%
5877	10000000-05101-232-20-2120-56101-0000-00	Supplies Social Worker HS	56-036	Supplies SpEd	-	-	-	-	300	-	(300)	-100%	0%
5878	10000000-05101-232-20-2121-56101-0000-00	Supplies Psychologist HS	56-036	Supplies SpEd	1,315	735	455	751	1,020	1,276	257	25%	70%
5879	10000000-05101-232-20-2122-56101-0000-00	Supplies Speech Therapist HS	56-036	Supplies SpEd	180	279	-	-	-	-	-	0%	0%
5880	10000000-06110-122-20-2103-56101-0000-00	Supplies CDP CALA	56-036	Supplies SpEd	3,676	2,741	5,739	9,725	7,807	6,502	(1,305)	-17%	-33%
5881	10000000-09106-122-20-2110-56101-0000-00	Supplies Prek SpEd HV	56-036	Supplies SpEd	2,175	986	1,600	1,942	1,275	1,350	75	6%	-30%
5882	10000000-23103-122-20-2104-56101-0000-00	Supplies ESY Char	56-036	Supplies SpEd	50	44	-	-	200	200	-	0%	0%
5883	10000000-23104-122-20-2104-56101-0000-00	Supplies ESY Rich	56-036	Supplies SpEd	50	-	150	1,214	200	200	-	0%	-84%
5884	10000000-23106-122-20-2104-56101-0000-00	Supplies ESY HV	56-036	Supplies SpEd	50	44	50	48	50	100	50	100%	108%
5885	10000000-24102-122-20-2104-56101-0000-00	Supplies ESY MS	56-036	Supplies SpEd	150	144	300	262	400	400	-	0%	52%
5886	10000000-25101-122-20-2104-56101-0000-00	Supplies ESY HS	56-036	Supplies SpEd	150	144	150	150	150	150	-	0%	0%
5887	10000000-25110-122-20-2104-56101-0000-00	Supplies ESY CDP CALA	56-036	Supplies SpEd	325	182	304	258	319	477	158	50%	85%
5888		Total	56-036	Supplies SpEd	40,870	27,701	29,293	39,872	33,798	29,498	(4,300)	-13%	-26%
5889	10000000-03103-212-10-2600-56101-0000-00	Supplies Library Cha	56-048	Supplies Library	551	531	348	319	525	370	(155)	-30%	16%
5890	10000000-03104-212-10-2600-56101-0000-00	Supplies Library Ric	56-048	Supplies Library	-	-	-	-	250	188	(62)	-25%	0%
5891	10000000-03105-212-10-2600-56101-0000-00	Supplies Library Ash	56-048	Supplies Library	231	224	241	236	326	191	(135)	-41%	-19%
5892	10000000-03106-212-10-2600-56101-0000-00	Supplies Library HV	56-048	Supplies Library	24	32	93	90	108	201	93	86%	124%
5893	10000000-04102-212-10-2600-56101-0000-00	Supplies Library MS	56-048	Supplies Library	397	396	467	612	573	507	(66)	-12%	-17%
5894	10000000-05101-212-10-2600-56101-0000-00	Supplies Library HS	56-048	Supplies Library	690	490	796	464	589	693	104	18%	49%
5895		Total	56-048	Supplies Library	1,893	1,674	1,944	1,720	2,370	2,149	(221)	-9%	25%
5896	10000000-03105-212-10-2601-56101-0000-00	Supplies AV Ash	56-051	Supplies AV	510	507	510	507	350	693	343	98%	37%
5897	10000000-03106-212-10-2601-56101-0000-00	Supplies AV HV	56-051	Supplies AV	210	237	99	94	-	664	664	0%	603%
5898	10000000-04102-212-10-2601-56101-0000-02	Supplies AV MS	56-051	Supplies AV	446	101	213	150	1,026	618	(408)	-40%	313%
5899	10000000-05101-212-10-2601-56101-0000-00	Supplies AV HS	56-051	Supplies AV	1,127	3,927	1,127	1,058	1,130	848	(282)	-25%	-20%
5900		Total	56-051	Supplies AV	2,293	4,771	1,949	1,810	2,506	2,823	317	13%	56%
5901	10000000-03103-222-10-0000-56101-0000-00	Supplies PD Cha	56-057	Supplies PD	457	142	474	474	484	621	137	28%	31%
5902	10000000-03104-222-10-0000-56101-0000-00	Supplies PD Ric	56-057	Supplies PD	457	142	474	474	484	621	137	28%	31%
5903	10000000-03105-222-10-0000-56101-0000-00	Supplies PD Ash	56-057	Supplies PD	457	142	474	473	484	621	137	28%	31%
5904	10000000-03106-222-10-0000-56101-0000-00	Supplies PD HV	56-057	Supplies PD	457	142	474	374	484	621	137	28%	66%
5905	10000000-04102-222-10-0000-56101-0000-00	Supplies PD MS	56-057	Supplies PD	457	142	474	407	484	621	137	28%	53%
5906	10000000-05101-222-10-0000-56101-0000-00	Supplies PD HS	56-057	Supplies PD	457	142	474	358	484	621	137	28%	73%
5907		Total	56-057	Supplies PD	2,742	852	2,844	2,560	2,904	3,729	825	28%	46%
5908	10000000-00000-313-10-2500-56211-0000-00	Other Safety Supplies Admin	56-060	Supplies Admin Building	-	-	-	622	-	750	750	0%	21%
5909	10000000-01100-531-10-2500-56101-0000-00	Supplies Supt/Asst Supt	56-060	Supplies Admin Building	5,830	2,873	3,041	2,639	7,021	4,309	(2,713)	-39%	63%
5910		Total	56-060	Supplies Admin Building	5,830	2,873	3,041	3,261	7,021	5,059	(1,963)	-28%	55%
5911	10000000-01400-231-20-2130-56101-0000-00	Supplies Admin SpEd	56-062	Supplies SpEd Admin	1,850	912	1,350	856	2,130	1,850	(280)	-13%	116%
5912		Total	56-062	Supplies SpEd Admin	1,850	912	1,350	856	2,130	1,850	(280)	-13%	116%
5913	10000000-00001-313-10-2500-56211-0000-00	Supplies Other Safety Admin	56-068	Supplies Custodial	-	52	-	-	-	1	1	0%	0%
5914	10000000-02100-321-10-2500-56219-0000-00	Supplies Custodial Admin	56-068	Supplies Custodial	1,380	-	1,380	1,140	300	530	230	77%	-53%
5915	10000000-02400-313-10-2500-56211-0000-00	Supplies Other Safety Tech Bldg	56-068	Supplies Custodial	-	75	-	156	-	1	1	0%	-99%
5916	10000000-02400-321-10-2500-56219-0000-00	Supplies Custodial Tech Bldg	56-068	Supplies Custodial	300	153	300	254	300	300	-	0%	18%
5917	10000000-02902-313-10-2500-56211-0000-00	Supplies Other Safety Maint Bldg	56-068	Supplies Custodial	-	75	-	156	-	1	1	0%	-99%
5918	10000000-02902-321-10-2500-56219-0000-00	Supplies Custodial Maint Bldg	56-068	Supplies Custodial	300	184	300	276	300	300	-	0%	9%
5919	10000000-03103-313-10-2500-56211-0000-00	Other Safety Supplies Cha	56-068	Supplies Custodial	644	644	-	17	147	104	(43)	-29%	496%
5920	10000000-03103-321-10-2500-56219-0000-00	Supplies Custodial Cha	56-068	Supplies Custodial	10,374	8,390	10,174	8,892	9,732	9,732	-	0%	9%
5921	10000000-03104-313-10-2500-56211-0000-00	Other Safety Supplies Ric	56-068	Supplies Custodial	343	96	269	17	320	726	406	127%	4058%

Row #	Account Number	Description	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
5922	10000000-03104-321-10-2500-56219-0000-00	Supplies Custodial Ric	56-068	Supplies Custodial	12,144	5,554	12,144	9,211	11,616	11,616	-	0%	26%
5923	10000000-03105-313-10-2500-56211-0000-00	Other Safety Supplies Ash	56-068	Supplies Custodial	85	83	-	17	320	530	210	66%	2936%
5924	10000000-03105-321-10-2500-56219-0000-00	Supplies Custodial Ash	56-068	Supplies Custodial	8,848	8,067	6,896	6,870	6,596	6,596	-	0%	-4%
5925	10000000-03106-313-10-2500-56211-0000-00	Other Safety Supplies HV	56-068	Supplies Custodial	686	576	-	17	320	1,055	735	230%	5942%
5926	10000000-03106-321-10-2500-56219-0000-00	Supplies Custodial HV	56-068	Supplies Custodial	7,261	6,861	6,609	6,115	6,322	6,322	-	0%	3%
5927	10000000-04102-313-10-2500-56211-0000-00	Other Safety Supplies MS	56-068	Supplies Custodial	450	242	144	639	216	545	329	152%	-15%
5928	10000000-04102-321-10-2500-56219-0000-00	Supplies Custodial MS	56-068	Supplies Custodial	33,049	23,580	27,776	25,107	22,211	28,960	6,749	30%	15%
5929	10000000-05101-313-10-2500-56211-0000-00	Other Safety Supplies HS	56-068	Supplies Custodial	387	343	-	950	704	1,003	299	42%	6%
5930	10000000-05101-321-10-2500-56219-0000-00	Supplies Custodial HS	56-068	Supplies Custodial	30,086	24,269	26,178	24,133	20,205	26,953	6,749	33%	12%
5931	10000000-05107-313-30-2500-56211-0000-00	Other Safety Supplies CTC	56-068	Supplies Custodial	2	-	358	328	320	54	(266)	-83%	-84%
5932	10000000-05107-321-30-2500-56219-0000-00	Supplies Custodial CTC	56-068	Supplies Custodial	4,031	2,790	4,031	2,395	4,031	4,031	-	0%	68%
5933	10000000-06110-313-12-2500-56211-0000-00	Other Safety Supplies CALA	56-068	Supplies Custodial	264	651	138	17	158	344	186	118%	1870%
5934	10000000-06110-321-10-2500-56219-0000-00	Supplies Custodial CALA	56-068	Supplies Custodial	3,014	1,107	3,014	1,949	2,883	2,883	-	0%	48%
5935		Total	56-068	Supplies Custodial	113,648	83,792	99,711	88,657	87,000	102,586	15,586	18%	16%
5936	10000000-00001-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies Admin	56-072	Supplies Building (Glass, Paint, Lumber, etc)	100	6	100	1,002	100	100	-	0%	-90%
5937	10000000-00001-321-10-2500-56214-0000-00	Building Supplies Paint Admin	56-072	Supplies Building (Glass, Paint, Lumber, etc)	1	-	50	-	-	1	1	0%	0%
5938	10000000-00001-321-10-2500-56216-0000-00	Lumber and Hardware Admin	56-072	Supplies Building (Glass, Paint, Lumber, etc)	1	-	-	-	-	1	1	0%	0%
5939	10000000-00001-321-10-2500-56217-0000-00	Supplies Plumbing and Heating Admin	56-072	Supplies Building (Glass, Paint, Lumber, etc)	130	9	150	8	150	600	450	300%	7662%
5940	10000000-02400-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies Tech	56-072	Supplies Building (Glass, Paint, Lumber, etc)	3,000	-	2,000	712	1,000	2,500	1,500	150%	251%
5941	10000000-02400-321-10-2500-56217-0000-00	Supplies Plumbing and Heating Tech Bldg	56-072	Supplies Building (Glass, Paint, Lumber, etc)	65	-	125	-	125	300	175	140%	0%
5942	10000000-02400-321-10-2500-56218-0000-00	Building Supplies Electrical Tech Bldg	56-072	Supplies Building (Glass, Paint, Lumber, etc)	50	-	50	-	50	50	-	0%	0%
5943	10000000-02400-321-10-2500-56220-0000-00	Materials Snow/Ice Removal Tech	56-072	Supplies Building (Glass, Paint, Lumber, etc)	100	20	100	98	150	200	50	33%	104%
5944	10000000-02902-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies Maint Bldg	56-072	Supplies Building (Glass, Paint, Lumber, etc)	350	340	3,000	2,495	3,000	2,500	(500)	-17%	0%
5945	10000000-02902-321-10-2500-56217-0000-00	Supplies Plumbing and Heating Maint Bldg	56-072	Supplies Building (Glass, Paint, Lumber, etc)	65	-	125	-	125	300	175	140%	0%
5946	10000000-02902-321-10-2500-56218-0000-00	Building Supplies Electrical Maint Bldg	56-072	Supplies Building (Glass, Paint, Lumber, etc)	50	-	50	-	50	50	-	0%	0%
5947	10000000-02902-321-10-2500-56220-0000-00	Materials Snow/Ice Removal Maint	56-072	Supplies Building (Glass, Paint, Lumber, etc)	100	100	100	-	150	200	50	33%	0%
5948	10000000-03103-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies Cha	56-072	Supplies Building (Glass, Paint, Lumber, etc)	2,500	1,718	3,500	3,431	3,500	4,000	500	14%	17%
5949	10000000-03103-321-10-2500-56217-0000-00	Supplies Plumbing and Heating Cha	56-072	Supplies Building (Glass, Paint, Lumber, etc)	800	-	800	394	3,800	4,000	200	5%	916%
5950	10000000-03103-321-10-2500-56218-0000-00	Building Supplies Electrical Cha	56-072	Supplies Building (Glass, Paint, Lumber, etc)	200	-	150	-	150	200	50	33%	0%
5951	10000000-03103-321-10-2500-56220-0000-00	Materials Snow/Ice Removal Cha	56-072	Supplies Building (Glass, Paint, Lumber, etc)	500	274	500	176	600	600	-	0%	240%
5952	10000000-03104-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies Ric	56-072	Supplies Building (Glass, Paint, Lumber, etc)	2,000	2,808	3,400	2,548	3,000	4,000	1,000	33%	57%
5953	10000000-03104-321-10-2500-56217-0000-00	Supplies Plumbing and Heating Ric	56-072	Supplies Building (Glass, Paint, Lumber, etc)	750	186	800	25	3,800	3,500	(300)	-8%	14110%
5954	10000000-03104-321-10-2500-56218-0000-00	Building Supplies Electrical Ric	56-072	Supplies Building (Glass, Paint, Lumber, etc)	250	-	250	-	250	200	(50)	-20%	0%
5955	10000000-03104-321-10-2500-56220-0000-00	Materials Snow/Ice Removal Ric	56-072	Supplies Building (Glass, Paint, Lumber, etc)	564	274	564	176	600	600	-	0%	240%
5956	10000000-03105-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies Ash	56-072	Supplies Building (Glass, Paint, Lumber, etc)	1,500	1,734	1,560	1,515	2,000	4,000	2,000	100%	164%
5957	10000000-03105-321-10-2500-56217-0000-00	Supplies Plumbing and Heating Ash	56-072	Supplies Building (Glass, Paint, Lumber, etc)	1,065	517	1,121	-	3,950	4,000	50	1%	0%
5958	10000000-03105-321-10-2500-56218-0000-00	Building Supplies Electrical Ash	56-072	Supplies Building (Glass, Paint, Lumber, etc)	200	6	200	-	200	200	-	0%	0%
5959	10000000-03105-321-10-2500-56220-0000-00	Materials Snow/Ice Removal Ash	56-072	Supplies Building (Glass, Paint, Lumber, etc)	500	274	500	176	600	600	-	0%	240%
5960	10000000-03106-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies HV	56-072	Supplies Building (Glass, Paint, Lumber, etc)	1,500	3,836	3,000	2,669	3,000	4,000	1,000	33%	50%
5961	10000000-03106-321-10-2500-56217-0000-00	Supplies Plumbing and Heating HV	56-072	Supplies Building (Glass, Paint, Lumber, etc)	700	9	800	255	3,800	3,500	(300)	-8%	1275%
5962	10000000-03106-321-10-2500-56218-0000-00	Building Supplies Electrical HV	56-072	Supplies Building (Glass, Paint, Lumber, etc)	150	-	150	-	150	200	50	33%	0%
5963	10000000-03106-321-10-2500-56220-0000-00	Materials Snow/Ice Removal HV	56-072	Supplies Building (Glass, Paint, Lumber, etc)	526	274	526	176	600	600	-	0%	240%
5964	10000000-04102-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies MS	56-072	Supplies Building (Glass, Paint, Lumber, etc)	14,300	8,431	9,624	10,374	1,500	10,500	9,000	600%	1%
5965	10000000-04102-321-10-2500-56217-0000-00	Supplies Plumbing and Heating MS	56-072	Supplies Building (Glass, Paint, Lumber, etc)	3,050	480	2,450	2,026	4,200	6,200	2,000	48%	206%
5966	10000000-04102-321-10-2500-56218-0000-00	Building Supplies Electrical MS	56-072	Supplies Building (Glass, Paint, Lumber, etc)	500	164	500	-	500	500	-	0%	0%
5967	10000000-04102-321-10-2500-56220-0000-00	Materials Snow/Ice Removal MS	56-072	Supplies Building (Glass, Paint, Lumber, etc)	1,916	1,549	1,916	1,916	2,000	2,500	500	25%	30%
5968	10000000-05101-321-10-2500-56211-0000-00	Other Bldg/Grounds Supplies HS	56-072	Supplies Building (Glass, Paint, Lumber, etc)	15,000	15,846	15,444	18,086	3,600	16,600	13,000	361%	-8%
5969	10000000-05101-321-10-2500-56217-0000-00	Supplies Plumbing and Heating HS	56-072	Supplies Building (Glass, Paint, Lumber, etc)	3,000	1,869	2,800	4,161	3,050	5,250	2,200	72%	26%
5970	10000000-05101-321-10-2500-56218-0000-00	Building Supplies Electrical HS	56-072	Supplies Building (Glass, Paint, Lumber, etc)	500	-	500	-	525	550	25	5%	0%
5971	10000000-05101-321-10-2500-56220-0000-00	Materials Snow/Ice Removal HS	56-072	Supplies Building (Glass, Paint, Lumber, etc)	2,133	1,699	2,133	2,408	2,000	2,500	500	25%	4%
5972	10000000-05107-321-10-2500-56218-0000-00	Building Supplies Electrical CTC	56-072	Supplies Building (Glass, Paint, Lumber, etc)	250	-	250	-	250	250	-	0%	0%
5973	10000000-05107-321-30-2500-56211-0000-00	Other Bldg/Grounds Supplies CTC	56-072	Supplies Building (Glass, Paint, Lumber, etc)	2,300	249	2,988	1,809	3,000	3,500	500	17%	93%
5974	10000000-05107-321-30-2500-56217-0000-00	Supplies Plumbing and Heating CTC	56-072	Supplies Building (Glass, Paint, Lumber, etc)	1,900	-	2,400	-	2,600	3,500	900	35%	0%
5975	10000000-06110-321-10-2500-56211-0000-00	Other Supplies	56-072	Supplies Building (Glass, Paint, Lumber, etc)	-	40	-	922	-	750	750	0%	-19%
5976	10000000-06110-321-10-2500-56217-0000-00	Supplies Plumbing and Heating CALA	56-072	Supplies Building (Glass, Paint, Lumber, etc)	300	-	600	460	650	1,500	850	131%	226%
5977	10000000-06110-321-10-2500-56218-0000-00	Building Supplies Electrical CALA	56-072	Supplies Building (Glass, Paint, Lumber, etc)	50	-	50	-	50	50	-	0%	0%
5978	10000000-06110-321-20-2500-56211-0000-00	Other Bldg/Grounds Supplies CALA	56-072	Supplies Building (Glass, Paint, Lumber, etc)	1,500	-	1,500	-	1,000	2,500	1,500	150%	0%
5979		Total	56-072	Supplies Building (Glass, Paint, Lumber, etc)	64,416	42,711	66,826	58,018	59,825	97,652	37,827	63%	68%
5980	10000000-03104-312-10-2500-56302-0000-00	Supplies Non-Food Food Service Ric	56-073	Supplies School Kitchen	-	6	-	-	-	1	1	0%	0%
5981	10000000-04102-312-10-2500-56302-0000-00	Non-Food Food Service Supplies MS	56-073	Supplies School Kitchen	-	-	-	89	-	-	1	0%	-99%
5982		Total	56-073	Supplies School Kitchen	-	6	-	89	-	2	2	0%	-98%
5983	10000000-02902-321-10-2500-56101-0000-00	Supplies Maintenance District	56-075	Supplies Maintenance	11,000	11,356	10,000	9,260	10,000	10,000	-	0%	8%
5984	10000000-02902-321-10-2500-56202-0000-00	Gasoline Maintenance	56-075	Supplies Maintenance	500	11,304	2,000	10,634	20,800	20,800	-	0%	96%
5985	10000000-03103-321-10-2500-56101-0000-00	Supplies Maintenance Cha	56-075	Supplies Maintenance	-	-	-	691	-	-	-	0%	-100%
5986	10000000-03105-321-10-2500-56101-0000-00	Supplies Maintenance Ash	56-075	Supplies Maintenance	-	36	-	-	-	-	-	0%	0%

Table with columns: Row #, Account Number, Description, Acct ECODE, ECODE Description, FY22 Budget, FY22 ACT, FY23 Budget, FY23 ACT, FY24 Budget, FY25, Difference from FY24 Budget, % change FY24, % change FY23 ACT. Contains budget details for various categories like Supplies Maintenance, Uniforms Staff, Supplies Tech Bldg, etc.

Row #	Account Number	Description	Acct ECODE	ECODE Description	FY22 Budget	FY22 ACT	FY23 Budget	FY23 ACT	FY24 Budget	FY25	Difference from FY24 Budget	% change FY24	% change FY23 ACT
6052	Total	56-131 Textbook Workbooks HS	413	-	413	-	413	1,459	449	-	(449)	-100%	-100%
6053	10000000-05107-122-30-1403-56401-0000-69	Textbooks Workbooks Eng/Drafting & Design CTC	56-133	Textbook Workbooks CTC	4,099	3,736	-	-	5,380	1,470	(3,910)	-73%	0%
6054	Total	56-133 Textbook Workbooks CTC	4,099	3,736	-	-	5,380	1,470	(3,910)	-73%	0%		
6055	10000000-06110-122-12-0000-56401-0000-20	Textbooks Workbooks ALP CALA	56-135	Textbook Workbooks CALA	156	156	1	-	2	248	246	12315%	0%
6056	10000000-06110-122-12-1500-56401-0000-21	Textbooks Math CALA	56-135	Textbook Workbooks CALA	-	-	-	-	1	1	-	0%	0%
6057	10000000-06110-122-20-2103-56401-0000-20	Textbooks Workbooks CDP CALA	56-135	Textbook Workbooks CALA	468	1,113	309	496	502	331	(171)	-34%	-33%
6058	Total	56-135 Textbook Workbooks CALA	625	1,269	310	496	505	580	75	15%	17%		
6059	10000000-05101-122-20-2101-56401-0000-20	Textbooks Workbooks SpEd Resource HS	56-137	Textbook Workbooks SpEd	-	-	400	98	-	-	-	0%	-100%
6060	Total	56-137 Textbook Workbooks SpEd	-	-	400	98	-	-	-	0%	-100%		
6061	10000000-04102-122-10-0000-56401-0000-05	Textbooks Gr 5 MS	56-144	Textbooks MS	-	-	2	-	7,649	8,116	467	6%	0%
6062	10000000-04102-122-10-0000-56401-0000-06	Textbooks Gr 6 MS	56-144	Textbooks MS	-	295	4,898	4,898	1,879	-	(1,879)	-100%	-100%
6063	10000000-04102-122-10-0000-56401-0000-07	Textbooks Gr 7 MS	56-144	Textbooks MS	-	-	6,181	5,387	2,040	-	(2,040)	-100%	-100%
6064	10000000-04102-122-10-0000-56401-0000-08	Textbooks Gr 8 MS	56-144	Textbooks MS	20	-	8,293	7,984	2,666	-	(2,666)	-100%	-100%
6065	Total	56-144 Textbooks MS	20	295	19,375	18,269	14,235	8,116	(6,119)	-43%	-56%		
6066	10000000-05101-122-10-0500-56401-0000-21	Textbooks ELA HS	56-148	Textbooks HS	54	895	-	-	1,075	120	(955)	-89%	0%
6067	10000000-05101-122-10-0700-56401-0000-21	Textbooks World Lang HS	56-148	Textbooks HS	805	156	-	142	-	-	-	0%	-100%
6068	10000000-05101-122-10-1500-56401-0000-21	Textbooks Math HS	56-148	Textbooks HS	-	-	1	-	1	1	-	0%	0%
6069	10000000-05101-122-10-1700-56401-0000-21	Textbooks Science HS	56-148	Textbooks HS	5,123	5,086	-	-	-	-	-	0%	0%
6070	10000000-05101-122-10-1900-56401-0000-21	Textbooks Social Studies HS	56-148	Textbooks HS	-	-	3,172	3,076	2,801	-	(2,801)	-100%	-100%
6071	10000000-05101-122-10-2400-56401-0000-21	Textbooks Reading/Lit HS	56-148	Textbooks HS	153	138	155	125	239	180	(59)	-25%	43%
6072	Total	56-148 Textbooks HS	6,135	6,275	3,328	3,343	4,116	301	(3,816)	-93%	-91%		
6073	10000000-05107-122-30-1407-56401-0000-72	Textbooks Culinary Arts CTC	56-150	Textbooks CTC	4,246	2,295	-	2,841	-	-	-	0%	-100%
6074	10000000-05107-122-30-1423-56401-0000-00	Textbooks Criminal Justice CTC	56-150	Textbooks CTC	-	-	-	270	-	-	-	0%	-100%
6075	Total	56-150 Textbooks CTC	4,246	2,295	-	3,111	-	-	-	0%	-100%		
6076	10000000-04102-122-10-1500-56409-0000-00	eTextbooks Math MS	56-156	eTextbooks MS	-	-	1	-	-	-	-	0%	0%
6077	Total	56-156 eTextbooks MS	-	-	1	-	-	-	-	0%	0%		
6078	10000000-05101-122-10-0300-56409-0000-00	eTextbooks Business HS	56-162	eTextbooks HS	16,038	8,687	15,376	11,340	23,690	19,326	(4,364)	-18%	70%
6079	10000000-05101-122-10-0700-56409-0000-00	eTextbooks World Language HS	56-162	eTextbooks HS	-	-	-	-	4,770	-	(4,770)	-100%	0%
6080	10000000-05101-122-10-1500-56409-0000-00	eTextbooks Math HS	56-162	eTextbooks HS	2,603	995	2,607	2,505	2,605	2,708	103	4%	8%
6081	10000000-05101-122-10-1700-56409-0000-00	eTextbooks Science HS	56-162	eTextbooks HS	2,253	1,573	2,064	1,931	2,608	1,999	(608)	-23%	4%
6082	10000000-05101-122-10-1900-56409-0000-00	eTextbooks Social Studies HS	56-162	eTextbooks HS	29,241	29,235	4	70	24,175	32,679	8,504	35%	46584%
6083	Total	56-162 eTextbooks HS	50,135	40,490	20,050	15,845	57,847	56,712	(1,135)	-2%	258%		
6084	10000000-04102-122-10-2600-56409-0000-00	eTextbooks Library MS	56-166	e Textbooks Library	1,935	1,927	1,140	1,140	-	1,257	1,257	0%	10%
6085	10000000-05101-122-10-2600-56409-0000-00	eTextbooks Library HS	56-166	e Textbooks Library	7,411	8,327	7,296	7,009	-	-	-	0%	-100%
6086	Total	56-166 e Textbooks Library	9,347	10,253	8,436	8,149	-	1,257	1,257	0%	-85%		
6087	10000000-08902-431-50-0500-56406-0000-03	Textbooks Non-Pub Eng Lanugage Arts Char	56-171	Textbooks Non-Pub Elem	-	-	-	-	50	50	0%	0%	
6088	10000000-08902-431-50-0500-56406-0000-04	Textbooks Non-Pub Eng Language Arts Rich	56-171	Textbooks Non-Pub Elem	-	(85)	-	-	-	-	-	0%	0%
6089	10000000-08902-431-50-1500-56406-0000-03	Textbooks Non-Pub Math Char	56-171	Textbooks Non-Pub Elem	-	-	-	-	50	50	0%	0%	
6090	Total	56-171 Textbooks Non-Pub Elem	-	(85)	-	-	-	100	100	0%	0%		
6091	10000000-08902-431-50-0500-56406-0000-02	Textbooks Non-Pub English Lang Arts MS	56-174	Textbooks Non-Pub MS	100	-	125	-	125	125	-	0%	0%
6092	10000000-08902-431-50-0700-56406-0000-02	Textbooks Non-Pub World Lang MS	56-174	Textbooks Non-Pub MS	100	87	125	187	125	125	-	0%	-33%
6093	10000000-08902-431-50-1500-56406-0000-02	Textbooks Non-Pub Math MS	56-174	Textbooks Non-Pub MS	100	42	125	-	125	125	-	0%	0%
6094	10000000-08902-431-50-1700-56406-0000-02	Textbooks Non-Pub Science MS	56-174	Textbooks Non-Pub MS	100	444	125	170	125	125	-	0%	-26%
6095	10000000-08902-431-50-1900-56406-0000-02	Textbooks Non-Pub Soc Studies MS	56-174	Textbooks Non-Pub MS	100	-	125	151	125	125	-	0%	-17%
6096	Total	56-174 Textbooks Non-Pub MS	500	573	625	507	625	625	-	0%	23%		
6097	10000000-08902-431-50-0500-56406-0000-01	Textbooks Non-Pub ELA HS	56-177	Textbooks Non-Pub HS	500	-	500	-	500	500	-	0%	0%
6098	10000000-08902-431-50-0700-56406-0000-01	Textbooks Non-Pub World Lang HS	56-177	Textbooks Non-Pub HS	500	131	500	(224)	500	500	-	0%	-323%
6099	10000000-08902-431-50-1500-56406-0000-01	Textbooks Non-Pub Math HS	56-177	Textbooks Non-Pub HS	515	25	515	85	515	515	-	0%	503%
6100	10000000-08902-431-50-1700-56406-0000-01	Textbooks Non-Pub Science HS	56-177	Textbooks Non-Pub HS	1,000	-	-	193	1,000	1,000	-	0%	417%
6101	10000000-08902-431-50-1900-56406-0000-01	Textbooks Non Pub Soc Studies HS	56-177	Textbooks Non-Pub HS	950	159	950	291	950	950	-	0%	227%
6102	Total	56-177 Textbooks Non-Pub HS	3,465	315	2,465	345	3,465	3,465	3,465	-	0%	903%	
6103	10000000-05101-122-70-1200-56410-0000-00	Textbooks Non-Pub Dual Enrollment PE/Health HS	56-180	Textbooks Concurrent Enroll	250	-	-	-	-	-	-	0%	0%
6104	10000000-08519-122-70-0500-56410-0000-00	Textbooks Non Pub Dual Enrollment ELA CCRI	56-180	Textbooks Concurrent Enroll	800	358	800	-	800	800	-	0%	0%
6105	10000000-08519-122-70-1200-56410-0000-00	Textbooks Non Pub Dual Enrollment CCRI PE/Health	56-180	Textbooks Concurrent Enroll	100	-	100	-	100	100	-	0%	0%
6106	10000000-08519-122-70-1500-56410-0000-00	Textbooks Non Pub Dual Enrollment CCRI Math	56-180	Textbooks Concurrent Enroll	600	-	600	-	600	600	-	0%	0%
6107	10000000-08519-122-70-1700-56410-0000-00	Textbooks Non Pub Dual Enrollment Natural Science	56-180	Textbooks Concurrent Enroll	600	129	300	60	300	300	-	0%	400%
6108	10000000-08519-122-70-1900-56410-0000-00	Textbooks Non Pub Dual Enrollment Social Studies	56-180	Textbooks Concurrent Enroll	600	94	600	-	600	600	-	0%	0%
6109	10000000-08552-122-70-0700-56409-0000-00	ETextbook URI dual enrollment Foreign Lang	56-180	Textbooks Concurrent Enroll	-	-	-	-	500	500	0%	0%	
6110	10000000-08552-122-70-1500-56410-0000-00	Textbooks URI dual enrollment Math	56-180	Textbooks Concurrent Enroll	175	-	175	-	175	250	75	43%	0%
6111	10000000-08552-122-70-1700-56410-0000-00	Textbooks URI dual enrollment Science	56-180	Textbooks Concurrent Enroll	165	102	175	-	175	500	325	186%	0%
6112	10000000-08552-122-70-1900-56410-0000-00	Textbooks URI dual enrollment Social Studies	56-180	Textbooks Concurrent Enroll	50	43	50	-	50	150	100	200%	0%
6113	Total	56-180 Textbooks Concurrent Enroll	3,340	725	2,800	60	2,800	3,800	1,000	36%	6233%		
6114	10000000-03103-212-10-2600-56402-0000-00	Books Library Char	56-184	Library Books Elem	2,344	2,340	2,351	2,264	-	1,000	1,000	0%	-56%
6115	10000000-03104-212-10-2600-56402-0000-00	Books Library Rich	56-184	Library Books Elem	4,396	4,066	4,451	4,426	-	1,000	1,000	0%	-77%
6116	10000000-03105-212-10-2600-56402-0000-00	Books Library Ash	56-184	Library Books Elem	2,311	2,338	1,775	1,775	-	1,000	1,000	0%	-44%

Charho Regional School District
FY25 Proposed Budget

Row #	Account Number	Description	Acct ECODE	ECODE Description	FY22 Budget	FY22 ACT	FY23 Budget	FY23 ACT	FY24 Budget	FY25	Difference from FY24 Budget	% change FY24	% change FY23 ACT
6117	10000000-03106-212-10-2600-56402-0000-00	Books Library HV	56-184	Library Books Elem	1,976	1,925	1,691	1,615	-	4,000	1,000	0%	-38%
6118	Total	Library Books Elem	56-184	Library Books Elem	11,027	10,663	10,268	10,080	-	1,000	4,000	0%	-60%
6119	10000000-04102-212-10-2600-56402-0000-00	Books Library MS	56-186	Library Books MS	10,967	10,483	10,344	10,260	-	5,000	5,000	0%	-51%
6120	Total	Library Books MS	56-186	Library Books MS	10,967	10,483	10,344	10,260	-	5,000	5,000	0%	-51%
6121	10000000-05101-212-10-2600-56402-0000-00	Books Library HS	56-188	Library Books HS	11,117	10,727	8,194	7,370	-	5,000	5,000	0%	-32%
6122	Total	Library Books HS	56-188	Library Books HS	11,117	10,727	8,194	7,370	-	5,000	5,000	0%	-32%
6123	10000000-03103-212-10-2600-56407-0000-00	Web Software/Database Library Char	56-196	Web Software/Database Library	765	775	814	822	900	1,030	130	14%	25%
6124	10000000-03104-212-10-2600-56407-0000-00	Web Software/Database Library Rich	56-196	Web Software/Database Library	765	775	814	822	900	1,030	130	14%	25%
6125	10000000-03105-212-10-2600-56407-0000-00	Web Software/Database Library Ash	56-196	Web Software/Database Library	765	775	814	822	900	1,030	130	14%	25%
6126	10000000-03106-212-10-2600-56407-0000-00	Web Software/Database Library HV	56-196	Web Software/Database Library	765	775	814	822	900	1,030	130	14%	25%
6127	10000000-04102-212-10-2600-56407-0000-00	Web Software/Database Library MS	56-196	Web Software/Database Library	7,429	7,393	7,607	7,623	8,210	8,889	679	8%	17%
6128	10000000-05101-212-10-2600-56407-0000-00	Web Software/Database Library HS	56-196	Web Software/Database Library	7,392	7,392	7,760	7,760	7,511	5,651	(1,861)	-25%	-27%
6129	Total	Web Software/Database Library	56-196	Web Software/Database Library	17,881	17,885	18,621	18,669	19,321	18,660	(661)	-3%	0%
6130	10000000-03103-222-10-0000-56403-0000-00	Reference Books PD Cha	56-199	Reference Books PD	79	137	154	41	215	223	8	4%	448%
6131	10000000-03104-222-10-0000-56403-0000-00	Reference Books PD Ric	56-199	Reference Books PD	149	207	154	41	175	183	8	5%	350%
6132	10000000-03105-222-10-0000-56403-0000-00	Reference Books PD Ash	56-199	Reference Books PD	114	172	117	41	95	183	88	93%	350%
6133	10000000-03106-222-10-0000-56403-0000-00	Reference Books PD HV	56-199	Reference Books PD	114	172	117	41	95	183	88	93%	350%
6134	10000000-04102-222-10-0000-56403-0000-00	Reference Books PD MS	56-199	Reference Books PD	184	242	454	225	415	343	(72)	-17%	53%
6135	10000000-05101-222-10-0000-56403-0000-00	Reference Books PD HS	56-199	Reference Books PD	219	277	229	179	375	303	(72)	-19%	70%
6136	10000000-05107-222-30-0000-56403-0000-00	Reference Books PD CTC	56-199	Reference Books PD	538	444	-	-	-	-	-	0%	0%
6137	Total	Reference Books PD	56-199	Reference Books PD	1,397	1,649	1,224	566	1,370	1,418	48	4%	151%
6138	10000000-05101-221-20-2101-56403-0000-00	Reference Books SpEd Curr HS	56-205	Reference Books SpEd	-	-	-	-	-	60	60	0%	0%
6139	10000000-06110-222-20-2103-56403-0000-00	Reference Books PD CDP CALA	56-205	Reference Books SpEd	79	137	79	41	95	103	8	8%	153%
6140	Total	Reference Books SpEd	56-205	Reference Books SpEd	79	137	79	41	95	163	68	72%	300%
6141	10000000-03103-121-10-0000-56501-0000-00	Supplies Technology Cha	56-208	Supplies Technology Elem	400	20	400	233	-	-	-	0%	-100%
6142	10000000-03105-121-10-0000-56501-0000-00	Supplies Technology Ash	56-208	Supplies Technology Elem	400	-	400	-	-	-	-	0%	0%
6143	10000000-03106-121-10-0000-56501-0000-00	Supplies Technology HV	56-208	Supplies Technology Elem	400	93	400	-	-	-	-	0%	0%
6144	Total	Supplies Technology Elem	56-208	Supplies Technology Elem	1,200	112	1,200	233	-	-	-	0%	-100%
6145	10000000-04102-121-10-0000-56501-0000-02	Supplies Technology MS	56-211	Supplies Technology MS	800	222	-	-	-	-	-	0%	0%
6146	10000000-04102-121-10-0000-56501-0000-05	Supplies Technology Gr 5 MS	56-211	Supplies Technology MS	18	-	645	809	678	297	(381)	-56%	-63%
6147	10000000-04102-121-10-0000-56501-0000-06	Supplies Technology Gr 6 MS	56-211	Supplies Technology MS	-	-	715	715	858	1,224	366	43%	71%
6148	10000000-04102-121-10-0000-56501-0000-07	Supplies Technology Gr 7 MS	56-211	Supplies Technology MS	365	-	715	715	858	1,224	366	43%	71%
6149	10000000-04102-121-10-0000-56501-0000-08	Supplies Technology Gr 8 MS	56-211	Supplies Technology MS	200	-	748	748	570	1,189	619	109%	59%
6150	10000000-04102-121-10-0700-56501-0000-00	Supplies Technology World Lang MS	56-211	Supplies Technology MS	-	-	529	536	765	1,222	457	60%	128%
6151	10000000-04102-121-10-2000-56501-0000-00	Supplies Technology Cmpt Tech MS	56-211	Supplies Technology MS	1,110	-	-	-	-	-	-	0%	0%
6152	Total	Supplies Technology MS	56-211	Supplies Technology MS	2,493	222	3,352	3,524	3,728	5,156	1,427	38%	46%
6153	10000000-05101-121-10-0000-56501-0000-00	Supplies Technology HS	56-214	Supplies Technology HS	800	63	-	67	-	-	-	0%	-100%
6154	10000000-05101-121-10-0000-56501-0000-55	Supplies Technology 1:1 HS	56-214	Supplies Technology HS	375	-	-	-	375	-	(375)	-100%	0%
6155	10000000-05101-121-10-0200-56501-0000-00	Supplies Technology Art HS	56-214	Supplies Technology HS	3,431	3,516	3,717	3,462	2,515	3,580	1,065	42%	3%
6156	10000000-05101-121-10-0700-56501-0000-00	Supplies Technology World Lang HS	56-214	Supplies Technology HS	-	-	-	938	-	-	-	0%	-100%
6157	10000000-05101-121-10-1200-56501-0000-56	Supplies Technology PE/Health HS	56-214	Supplies Technology HS	-	-	-	-	31	259	228	735%	0%
6158	10000000-05101-121-10-1700-56501-0000-00	Supplies Technology Science HS	56-214	Supplies Technology HS	1,000	1,000	1,000	983	1,000	2,000	1,000	100%	104%
6159	Total	Supplies Technology HS	56-214	Supplies Technology HS	5,606	4,579	4,717	5,451	3,921	5,839	1,918	49%	7%
6160	10000000-05107-121-30-1403-56501-0000-70	Supplies Technology Eng/Drafting & Design CTC	56-216	Supplies Technology CTC	596	204	897	1,127	-	-	-	0%	-100%
6161	10000000-05107-121-30-1406-56501-0000-82	Supplies Technology Adv Design/Digital Print CTC	56-216	Supplies Technology CTC	-	-	420	-	-	-	-	0%	0%
6162	10000000-05107-121-30-1415-56501-0000-71	Supplies Technology Comp Tech & Game Design CTC	56-216	Supplies Technology CTC	744	736	2,270	581	1,640	-	(1,640)	-100%	-100%
6163	10000000-05107-121-30-1431-56501-0000-00	Supplies Technology Marine Tech CTC	56-216	Supplies Technology CTC	-	-	-	-	-	1,200	1,200	0%	0%
6164	Total	Supplies Technology CTC	56-216	Supplies Technology CTC	1,340	940	3,587	1,708	1,640	1,200	(440)	-27%	-30%
6165	10000000-04102-121-20-2101-56501-0000-00	Supplies Technology Resource MS	56-224	Supplies Technology SpEd	-	-	-	160	-	85	85	0%	-47%
6166	10000000-04102-121-20-2103-56501-0000-00	Supplies Technology Self Cont MS	56-224	Supplies Technology SpEd	-	-	-	-	150	-	(150)	-100%	0%
6167	Total	Supplies Technology SpEd	56-224	Supplies Technology SpEd	-	-	-	160	150	85	(65)	-43%	-47%
6168	10000000-04102-212-10-2600-56501-0000-00	Supplies Technology Library MS	56-234	Supplies Technology Library	428	388	92	89	-	23	23	0%	-74%
6169	10000000-05101-212-10-2600-56501-0000-00	Supplies Technology Library HS	56-234	Supplies Technology Library	-	-	-	-	-	50	50	0%	0%
6170	Total	Supplies Technology Library	56-234	Supplies Technology Library	428	388	92	89	-	73	73	0%	-18%
6171	10000000-05101-212-10-2601-56501-0000-00	Supplies Technology AV HS	56-236	Supplies Technology AV	1,400	586	392	392	392	392	(0)	0%	0%
6172	Total	Supplies Technology AV	56-236	Supplies Technology AV	1,400	586	392	392	392	392	(0)	0%	0%
6173	10000000-02402-331-10-2500-56501-0000-00	Supplies Technology Dist	56-243	Supplies Technology Dist	5,000	12,232	5,000	6,209	5,000	5,000	-	0%	-19%
6174	10000000-99999-121-40-0600-56501-0000-00	Supplies Technology ESL	56-243	Supplies Technology Dist	-	-	-	-	-	-	-	0%	0%
6175	Total	Supplies Technology Dist	56-243	Supplies Technology Dist	5,000	12,232	5,000	6,209	5,000	5,000	-	0%	-19%
6176	10000000-02400-331-10-2500-56501-0000-00	Supplies Technology Tech Bldg	56-245	Supplies Technology Maint/Tech Bldg	1,300	480	1,300	1,053	1,300	1,300	-	0%	23%
6177	10000000-08999-121-10-0000-56501-0000-00	Supplies Technology Dist	56-245	Supplies Technology Maint/Tech Bldg	-	-	3,000	3,060	3,000	3,000	-	0%	-2%
6178	Total	Supplies Technology Maint/Tech Bldg	56-245	Supplies Technology Maint/Tech Bldg	1,300	480	4,300	4,113	4,300	4,300	-	0%	5%
6179	10000000-02100-332-10-2500-56501-0000-00	Supplies Technology Financiat	56-251	Supplies Technology Financiat	500	155	500	851	500	750	250	50%	-12%
6180	Total	Supplies Technology Financiat	56-251	Supplies Technology Financiat	500	155	500	851	500	750	250	50%	-12%
6181	10000000-01100-531-10-2500-56501-0000-00	Supplies Technology Supt/Asst Supt	56-253	Supplies Technology Supt/Asst Supt	150	480	630	627	500	750	250	50%	20%

Row #	Account Number	Description	Acct ECOD	ECODE Description	FY22 Budget	FY22 ACT	FY23 Budget	FY23 ACT	FY24 Budget	FY25	Difference from FY24 Budget	% change FY24	% change FY23 ACT
6247		Total	56-280	Natural Gas	32,960	31,898	37,530	38,048	37,530	34,830	(2,700)	-7%	-8%
6248	10000000-03105-122-10-0000-57305-0000-00	Equip Ash	57-000	Equip Elem	560	498	-	-	-	-	-	0%	0%
6249		Total	57-000	Equip Elem	560	498	-	-	-	-	-	0%	0%
6250	10000000-05101-122-10-1200-57305-0000-56	Equip PE HS	57-006	Equip HS	-	-	-	-	7,500	8,000	500	7%	0%
6251		Total	57-006	Equip HS	-	-	-	-	7,500	8,000	500	7%	0%
6252	10000000-05107-122-30-1407-57305-0000-72	Equip Culinary Arts CTC	57-009	Equip CTC	-	1,794	-	-	-	-	-	0%	0%
6253	10000000-05107-122-30-1434-57305-0000-00	Equip Welding CTC	57-009	Equip CTC	9,000	-	-	-	-	-	-	0%	0%
6254		Total	57-009	Equip CTC	9,000	1,794	-	-	-	-	-	0%	0%
6255	10000000-05101-213-90-2200-57305-0000-00	Equip Athletics HS	57-016	Equip Athletics	-	-	-	-	9,000	6,000	(3,000)	-33%	0%
6256		Total	57-016	Equip Athletics	-	-	-	-	9,000	6,000	(3,000)	-33%	0%
6257	10000000-03103-321-10-2500-57305-0000-00	Equip Bldg/Grounds Char	57-040	Equip Bldg/Grounds	-	7,831	-	-	-	1	1	0%	0%
6258	10000000-03104-321-10-2500-57305-0000-00	Equip Bldg/Grounds Rich	57-040	Equip Bldg/Grounds	-	7,831	-	-	-	1	1	0%	0%
6259	10000000-03106-321-10-2500-57305-0000-00	Equip Bldg/Grounds HV	57-040	Equip Bldg/Grounds	-	-	-	-	-	1	1	0%	0%
6260	10000000-05101-321-10-2500-57305-0000-00	Equip Bldg/Grounds HS	57-040	Equip Bldg/Grounds	-	16,056	-	-	-	1	1	0%	0%
6261		Total	57-040	Equip Bldg/Grounds	-	31,717	-	-	-	4	4	0%	0%
6262	10000000-03103-121-10-0000-57309-0000-00	Technology Hardware Cha	57-044	Technology Hardware Elem	2,000	3,534	-	-	2,400	2,400	-	0%	0%
6263	10000000-03103-121-10-0000-57309-0000-00	Technology Hardware 1:1 Cha	57-044	Technology Hardware Elem	-	-	-	-	-	15,750	15,750	0%	0%
6264	10000000-03103-121-10-2500-57309-0000-00	Technology Hardware Cha	57-044	Technology Hardware Elem	-	-	-	-	-	-	-	0%	0%
6265	10000000-03103-212-10-2600-57309-0000-00	Technology Hardware Library Cha	57-044	Technology Hardware Elem	260	251	235	-	-	-	-	0%	0%
6266	10000000-03103-332-10-2500-57309-0000-00	Technology Hardware Cha	57-044	Technology Hardware Elem	-	-	-	-	-	-	-	0%	0%
6267	10000000-03104-121-10-0000-57309-0000-00	Technology Hardware Ric	57-044	Technology Hardware Elem	2,000	4,361	5,000	7,457	-	-	-	0%	-100%
6268	10000000-03104-121-10-0000-57309-0000-55	Technology Hardware 1:1 Ric	57-044	Technology Hardware Elem	-	-	-	-	-	28,000	28,000	0%	0%
6269	10000000-03104-121-10-2500-57309-0000-00	Technology Hardware Richmond	57-044	Technology Hardware Elem	-	-	-	-	-	-	-	0%	0%
6270	10000000-03104-332-10-2500-57309-0000-00	Technology Hardware Ric	57-044	Technology Hardware Elem	-	-	-	-	2,400	2,400	-	0%	0%
6271	10000000-03105-121-10-0000-57309-0000-00	Technology Hardware Ash	57-044	Technology Hardware Elem	2,000	4,935	-	-	2,400	2,400	-	0%	0%
6272	10000000-03105-121-10-0000-57309-0000-55	Technology Hardware 1:1 Ash	57-044	Technology Hardware Elem	-	-	-	-	-	14,000	14,000	0%	0%
6273	10000000-03105-121-10-2500-57309-0000-00	Technology Hardware Ashaway	57-044	Technology Hardware Elem	-	-	-	-	-	-	-	0%	0%
6274	10000000-03105-332-10-2500-57309-0000-00	Technology Hardware Ash	57-044	Technology Hardware Elem	-	-	-	-	-	-	-	0%	0%
6275	10000000-03106-121-10-0000-57309-0000-00	Technology Hardware HV	57-044	Technology Hardware Elem	-	2,446	-	2,576	1,250	-	(1,250)	-100%	-100%
6276	10000000-03106-121-10-0000-57309-0000-55	Technology Hardware 1:1 HV	57-044	Technology Hardware Elem	-	-	-	-	-	14,000	14,000	0%	0%
6277	10000000-03106-121-10-2500-57309-0000-00	Technology Hardware Hope Valley	57-044	Technology Hardware Elem	-	-	-	-	-	-	-	0%	0%
6278	10000000-03106-212-10-2600-57309-0000-00	Technology Hardware Library HV	57-044	Technology Hardware Elem	2,000	1,648	-	-	-	-	-	0%	0%
6279	10000000-03106-332-10-2500-57309-0000-00	Technology Hardware HV	57-044	Technology Hardware Elem	-	-	-	-	2,400	2,400	-	0%	0%
6280		Total	57-044	Technology Hardware Elem	8,260	17,175	5,235	10,033	10,850	81,350	70,500	650%	711%
6281	10000000-04102-121-10-0000-57309-0000-02	Technology Hardware MS	57-047	Technology Hardware MS	4,000	9,918	5,000	10,162	-	-	-	0%	-100%
6282	10000000-04102-121-10-0000-57309-0000-55	Technology Hardware 1:1 MS	57-047	Technology Hardware MS	-	-	-	-	-	38,500	38,500	0%	0%
6283	10000000-04102-121-10-2500-57309-0000-02	Tech Hardware	57-047	Technology Hardware MS	-	-	-	-	-	-	-	0%	0%
6284	10000000-04102-332-10-2500-57309-0000-00	Technology Hardware MS	57-047	Technology Hardware MS	-	-	-	-	6,000	6,000	-	0%	0%
6285	10000000-05101-121-10-0000-57309-0000-00	Technology Hardware HS	57-047	Technology Hardware MS	4,000	9,060	1	2,930	-	600	600	0%	-80%
6286		Total	57-047	Technology Hardware MS	8,000	18,978	5,001	13,091	6,000	45,100	39,100	652%	245%
6287	10000000-05101-121-10-0000-57309-0000-55	Technology Hardware 1:1 HS	57-050	Technology Hardware HS	-	-	-	-	-	47,250	47,250	0%	0%
6288	10000000-05101-121-10-2500-57309-0000-00	Tech Hardware	57-050	Technology Hardware HS	-	-	-	-	-	-	-	0%	0%
6289	10000000-05101-332-10-2500-57309-0000-00	Technology Hardware HS	57-050	Technology Hardware HS	-	-	-	-	6,000	6,000	-	0%	0%
6290		Total	57-050	Technology Hardware HS	-	-	-	-	6,000	53,250	47,250	788%	0%
6291	10000000-04102-121-10-2000-57309-0000-00	Technology Hardware Cmpt Tech MS	57-053	Technology Hardware CTC	-	-	-	-	-	2,100	2,100	0%	0%
6292	10000000-05107-121-10-0000-57309-0000-00	Technology Hardware CTC	57-053	Technology Hardware CTC	-	598	-	-	-	-	-	0%	0%
6293	10000000-05107-121-10-2500-57309-0000-00	Technology Hardware CTC	57-053	Technology Hardware CTC	-	-	-	-	-	-	-	0%	0%
6294	10000000-05107-121-30-0000-57309-0000-00	Technology Hardware CTC	57-053	Technology Hardware CTC	1,000	649	-	744	2,400	3,150	750	31%	323%
6295	10000000-05107-332-30-2500-57309-0000-00	Technology Hardware CTC	57-053	Technology Hardware CTC	-	-	-	-	-	-	-	0%	0%
6296		Total	57-053	Technology Hardware CTC	1,000	1,247	-	744	2,400	5,250	2,850	119%	606%
6297	10000000-06110-121-10-0000-57309-0000-00	Technology Hardware CALA	57-056	Technology Hardware CALA	-	598	-	-	-	-	-	0%	0%
6298	10000000-06110-121-10-2500-57309-0000-00	Tech Hardware	57-056	Technology Hardware CALA	-	-	-	-	-	-	-	0%	0%
6299	10000000-06110-332-10-2500-57309-0000-00	Technology Hardware CALA	57-056	Technology Hardware CALA	-	-	-	-	-	-	-	0%	0%
6300	10000000-06110-512-12-0000-57309-0000-00	Technology Hardware Sch Office ALP CALA	57-056	Technology Hardware CALA	1,000	245	-	-	1,200	-	(1,200)	-100%	0%
6301		Total	57-056	Technology Hardware CALA	1,000	843	-	-	1,200	-	(1,200)	-100%	0%
6302	10000000-01400-231-20-2101-57309-0000-00	Technology Hardware SpEd	57-059	Technology Hardware SpEd	-	2,673	-	-	-	-	-	0%	0%
6303	10000000-03103-121-20-2103-57309-0000-00	Technology Hardware Self Cont Cha	57-059	Technology Hardware SpEd	-	598	-	-	-	-	-	0%	0%
6304		Total	57-059	Technology Hardware SpEd	-	3,271	-	-	-	-	-	0%	0%
6305	10000000-01100-531-10-2500-57311-0000-00	Technology Software Supt/Asst Supt	57-062	Technology Hardware Dist	-	-	-	-	-	-	-	0%	0%
6306	10000000-02402-231-10-2500-57309-0000-00	Technology Hardware Dist	57-062	Technology Hardware Dist	5,983	24,607	2,251	10,327	8,852	6,602	(2,250)	-25%	-36%
6307	10000000-02902-332-10-2500-57309-0000-00	Technology Hardware Maintenance	57-062	Technology Hardware Dist	-	1,489	-	-	-	-	-	0%	0%
6308	10000000-08999-121-10-0000-57309-0000-55	Technology Hardware 1:1 Dist	57-062	Technology Hardware Dist	-	-	-	-	-	-	-	0%	0%
6309		Total	57-062	Technology Hardware Dist	5,983	26,096	2,251	10,327	8,852	6,602	(2,250)	-25%	-36%
6310	10000000-02400-332-10-2500-57309-0000-00	Technology Hardware Tech Bldg	57-065	Technology Hardwareward Tech Bldg	-	891	-	-	1,000	850	(150)	-15%	0%
6311	10000000-02902-321-10-2500-57309-0000-00	Technology Hardware Maint Bldg	57-065	Technology Hardwareward Tech Bldg	-	1,000	-	-	-	-	-	0%	0%

Row #	Account Number	Description	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
6442	10000000-00000-321-10-2500-58104-0000-00	License & Permit Fees	58-144	License & Permit Fees District	1,075	509	1,075	550	950	950	-	0%	73%
6443		Total	58-144	License & Permit Fees District	1,075	509	1,075	550	950	950	-	0%	73%
6444	10000000-00000-411-10-2500-58901-0000-04	Misc. Exp. - CALA Debt Reimb Richmond	58-170	CALA Debt Repayment Rich	10,749	10,749	10,940	10,940	11,274	10,517	(757)	-7%	-4%
6445		Total	58-170	CALA Debt Repayment Rich	10,749	10,749	10,940	10,940	11,274	10,517	(757)	-7%	-4%
6446	10000000-00000-411-10-2500-58901-0000-05	Misc. Exp. - CALA Debt Reimb Hopkinton	58-171	CALA Debt Repayment Hopk	10,433	10,443	9,753	9,753	10,550	11,920	1,370	13%	22%
6447		Total	58-171	CALA Debt Repayment Hopk	10,433	10,443	9,753	9,753	10,550	11,920	1,370	13%	22%
6448	10000000-00000-441-10-2500-58206-0000-00	Claims and Settlements	59-000	Funds Transferred Out	-	-	-	-	-	-	-	0%	0%
6449	10000000-00000-997-00-2500-59101-0000-00	Funds Transfer Out	59-000	Funds Transferred Out	-	1,424,712	-	-	-	-	-	0%	0%
6450		Total	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													