

Row	Account E code	Description	FY20 Bud	FY20 Adj Bud	FY20 Act	FY21 Bud	FY21 Adj Bud	FY21 Act	FY22 Bud	FY22 Adj Bud	FY22 Y to D	FY23
3	Total 51-000	Salary PreK Teachers	\$ 88,761	\$ 88,761	\$ 88,761	\$ 90,897	\$ 90,897	\$ 90,897	\$ 90,897	\$ 90,897	\$ 64,445	\$ 93,087
6	Total 51-002	Salary Self Cont PreK Teachers	\$ 203,500	\$ 203,500	\$ 203,500	\$ 208,913	\$ 208,913	\$ 208,913	\$ 209,213	\$ 209,213	\$ 148,327	\$ 248,256
15	Total 51-005	Salary K Teachers	\$ 986,609	\$ 986,609	\$ 970,728	\$ 952,550	\$ 902,550	\$ 790,613	\$ 929,816	\$ 929,816	\$ 710,580	\$ 992,209
24	Total 51-010	Salary Gr 1-4 Elementary Classroom Teachers	\$ 3,414,004	\$ 3,414,004	\$ 3,363,820	\$ 3,608,542	\$ 3,605,605	\$ 3,528,717	\$ 3,486,467	\$ 3,486,467	\$ 2,446,194	\$ 3,635,334
27	Total 51-016	Salary Gr 5-6 Middle School Classroom Teachers	\$ 1,778,870	\$ 1,778,870	\$ 1,694,960	\$ 1,644,117	\$ 1,644,117	\$ 1,564,155	\$ 1,612,069	\$ 1,612,069	\$ 1,125,202	\$ 1,683,265
32	Total 51-021	Salary Middle - High ELA Teachers	\$ 1,462,829	\$ 1,462,829	\$ 1,496,101	\$ 1,596,485	\$ 1,596,485	\$ 1,510,186	\$ 1,574,519	\$ 1,574,519	\$ 1,080,131	\$ 1,639,456
37	Total 51-031	Salary Middle - High Math Teachers	\$ 1,135,810	\$ 1,135,810	\$ 1,233,991	\$ 1,281,755	\$ 1,281,755	\$ 1,262,315	\$ 1,284,366	\$ 1,284,366	\$ 881,321	\$ 1,283,144
44	Total 51-036	Salary Middle - High Science Teachers	\$ 1,286,159	\$ 1,286,159	\$ 1,254,174	\$ 1,319,728	\$ 1,319,728	\$ 1,298,704	\$ 1,301,409	\$ 1,301,409	\$ 911,951	\$ 1,284,307
49	Total 51-041	Salary Middle - High Social Studies Teachers	\$ 1,064,405	\$ 1,064,405	\$ 1,068,255	\$ 1,131,224	\$ 1,131,224	\$ 1,115,655	\$ 1,144,529	\$ 1,144,529	\$ 765,031	\$ 1,145,679
66	Total 51-046	Salary K-12 Art Teachers	\$ 480,541	\$ 480,541	\$ 441,734	\$ 458,951	\$ 458,951	\$ 459,044	\$ 475,776	\$ 475,776	\$ 332,416	\$ 498,017
81	Total 51-051	Salary K-12 Music Teachers	\$ 433,921	\$ 433,921	\$ 433,921	\$ 409,920	\$ 389,746	\$ 377,955	\$ 396,872	\$ 396,872	\$ 271,190	\$ 401,972
98	Total 51-056	Salary K-12 PE/Health Teachers	\$ 1,340,320	\$ 1,340,320	\$ 1,272,691	\$ 1,286,794	\$ 1,286,794	\$ 1,356,864	\$ 1,312,068	\$ 1,312,068	\$ 900,790	\$ 1,327,203
111	Total 51-058	Salary K-12 APE Teachers	\$ 79,524	\$ 79,524	\$ 79,524	\$ 88,291	\$ 88,291	\$ 88,291	\$ 88,791	\$ 88,791	\$ 62,987	\$ 90,981
124	Total 51-061	Salary K-12 World Lang Teachers	\$ 769,328	\$ 769,328	\$ 792,822	\$ 771,623	\$ 771,623	\$ 753,147	\$ 798,006	\$ 798,006	\$ 558,701	\$ 667,227
135	Total 51-066	Salary K-12 ESL Teachers	\$ 120,450	\$ 120,450	\$ 89,561	\$ 91,697	\$ 91,697	\$ 91,697	\$ 91,697	\$ 91,697	\$ 64,999	\$ 93,887
137	Total 51-071	Salary E-Learning Teachers	\$ 103,968	\$ 103,968	\$ 107,165	\$ 104,812	\$ 104,812	\$ 119,099	\$ 87,344	\$ 87,344	\$ 75,572	\$ 89,498
140	Total 51-076	Salary Business High School Teachers	\$ 89,430	\$ 89,430	\$ 87,489	\$ 82,527	\$ 82,527	\$ 60,862	\$ 65,959	\$ 65,959	\$ 48,293	\$ 68,508
148	Total 51-081	Salary Cmpt Tech/Engineering Middle School Teachers	\$ 522,429	\$ 522,429	\$ 501,296	\$ 540,976	\$ 540,976	\$ 540,976	\$ 541,676	\$ 541,676	\$ 382,480	\$ 552,596
151	Total 51-086	Salary VHS Teachers	\$ 19,057	\$ 19,057	\$ 19,058	\$ 20,129	\$ 20,129	\$ 20,129	\$ 21,330	\$ 21,330	\$ 14,767	\$ 22,605
188	Total 51-091	Salary CTC Teachers	\$ 1,446,897	\$ 1,446,897	\$ 1,425,945	\$ 1,535,113	\$ 1,535,113	\$ 1,491,626	\$ 1,558,461	\$ 1,558,461	\$ 1,070,514	\$ 1,565,961
194	Total 51-096	Salary Intership Coor/Employ Skills	\$ 38,181	\$ 38,181	\$ 55,270	\$ 89,889	\$ 78,745	\$ 55,052	\$ 54,563	\$ 54,563	\$ 40,181	\$ 73,676
197	Total 51-101	Salary High School Grad by Prof Coor	\$ 129,753	\$ 129,753	\$ 129,754	\$ 90,897	\$ 90,897	\$ 90,897	\$ 90,897	\$ 90,897	\$ 64,445	\$ 93,087
208	Total 51-110	Salary K-12 Read Res Teachers	\$ 383,878	\$ 383,878	\$ 383,880	\$ 400,318	\$ 400,318	\$ 400,318	\$ 407,887	\$ 407,887	\$ 288,953	\$ 418,292
217	Total 51-115	Salary K-12 Read Cons Teachers	\$ 357,817	\$ 357,817	\$ 357,817	\$ 366,361	\$ 366,361	\$ 366,361	\$ 366,361	\$ 366,361	\$ 238,887	\$ 348,830
230	Total 51-120	Salary K-12 Math Res Teachers	\$ 683,887	\$ 683,887	\$ 638,445	\$ 641,542	\$ 641,542	\$ 577,371	\$ 696,204	\$ 696,204	\$ 409,851	\$ 617,430
247	Total 51-132	Salary K-12 Resource Teachers	\$ 1,352,245	\$ 1,352,245	\$ 1,394,033	\$ 1,515,117	\$ 1,515,117	\$ 1,607,805	\$ 1,627,944	\$ 1,627,944	\$ 1,114,877	\$ 1,702,351
258	Total 51-137	Salary K-12 Self Cont Teachers	\$ 350,978	\$ 350,978	\$ 352,038	\$ 371,609	\$ 371,609	\$ 392,647	\$ 415,194	\$ 415,194	\$ 295,114	\$ 445,497
263	Total 51-142	Salary CALA Teachers	\$ 556,232	\$ 556,232	\$ 564,999	\$ 599,556	\$ 599,556	\$ 599,355	\$ 631,973	\$ 631,973	\$ 427,443	\$ 685,048
292	Total 51-147	Salary K-12 Soc Worker/Psychologist	\$ 805,033	\$ 657,620	\$ 616,638	\$ 796,318	\$ 679,913	\$ 629,126	\$ 788,127	\$ 731,700	\$ 505,337	\$ 874,544
305	Total 51-157	Salary K-12 Sp/Lang Pathologist	\$ 598,257	\$ 598,257	\$ 608,566	\$ 632,355	\$ 632,355	\$ 628,501	\$ 646,845	\$ 646,845	\$ 459,757	\$ 675,465
318	Total 51-162	Salary K-12 Physical Therapist	\$ 90,898	\$ 90,898	\$ 90,895	\$ 93,031	\$ 93,031	\$ 93,031	\$ 93,331	\$ 93,331	\$ 66,130	\$ 95,521
331	Total 51-167	Salary K-12 Occup Therapist	\$ 226,688	\$ 226,688	\$ 217,918	\$ 232,243	\$ 232,243	\$ 229,600	\$ 218,816	\$ 218,816	\$ 151,372	\$ 203,683
334	Total 51-170	Salary Child Outreach Coor	\$ 61,782	\$ 61,782	\$ 61,783	\$ 63,278	\$ 63,278	\$ 63,278	\$ 63,278	\$ 63,278	\$ 44,869	\$ 65,161
341	Total 51-174	Salary Middle-High Guidance	\$ 800,994	\$ 800,994	\$ 774,145	\$ 847,755	\$ 847,755	\$ 868,194	\$ 856,045	\$ 856,045	\$ 583,651	\$ 860,967
354	Total 51-179	Salary K-12 Library Media Spec	\$ 523,875	\$ 523,875	\$ 523,877	\$ 542,210	\$ 542,210	\$ 542,350	\$ 553,286	\$ 553,286	\$ 368,875	\$ 473,676
368	Total 51-184	Salary K-12 Sch Nurse	\$ 381,342	\$ 381,342	\$ 432,017	\$ 459,668	\$ 384,319	\$ 349,743	\$ 462,132	\$ 462,132	\$ 305,009	\$ 455,412
400	Total 51-189	Salary ESY	\$ 133,641	\$ 129,871	\$ 104,423	\$ 136,206	\$ 126,206	\$ 60,359	\$ 126,627	\$ 115,975	\$ 104,921	\$ 116,972
410	Total 51-200	Salary TA/Personal Attendant	\$ 725,287	\$ 725,287	\$ 746,175	\$ 797,056	\$ 793,932	\$ 709,258	\$ 640,478	\$ 640,478	\$ 554,481	\$ 710,719
415	Total 51-205	Salary TA K	\$ 127,849	\$ 127,849	\$ 133,225	\$ 114,320	\$ 114,320	\$ 86,357	\$ 124,482	\$ 124,482	\$ 69,606	\$ 116,575
417	Total 51-210	Salary TA PreK	\$ 22,753	\$ 22,753	\$ 22,795	\$ 21,199	\$ 21,199	\$ 23,145	\$ 21,290	\$ 21,290	\$ 18,035	\$ 21,761
425	Total 51-215	Salary TA SpEd Res	\$ 326,455	\$ 326,455	\$ 289,946	\$ 277,217	\$ 277,217	\$ 348,210	\$ 417,591	\$ 417,591	\$ 304,250	\$ 414,792
430	Total 51-220	Salary TA SpEd Self Cont	\$ 464,566	\$ 464,566	\$ 479,427	\$ 514,187	\$ 514,187	\$ 435,863	\$ 452,013	\$ 452,013	\$ 333,306	\$ 434,832
432	Total 51-225	Salary TA SpEd PreK	\$ 147,762	\$ 147,762	\$ 146,335	\$ 148,101	\$ 148,101	\$ 140,924	\$ 143,686	\$ 143,686	\$ 108,700	\$ 136,494
439	Total 51-230	Salary TA CTC	\$ 43,824	\$ 43,824	\$ 36,992	\$ 44,543	\$ 44,543	\$ 43,302	\$ 44,634	\$ 44,634	\$ 37,197	\$ 45,567
452	Total 51-234	Salary Physical Therapist Asst	\$ 55,582	\$ 55,582	\$ 55,606	\$ 55,677	\$ 55,677	\$ 56,844	\$ 55,768	\$ 55,768	\$ 45,783	\$ 56,929
455	Total 51-239	Salary BMA CALA	\$ 286,278	\$ 243,109	\$ 249,656	\$ 279,761	\$ 279,761	\$ 278,248	\$ 278,498	\$ 278,498	\$ 226,439	\$ 285,972
481	Total 51-248	Salary Clerks	\$ 671,236	\$ 671,236	\$ 624,397	\$ 646,876	\$ 641,876	\$ 608,021	\$ 643,578	\$ 643,578	\$ 518,152	\$ 704,762
491	Total 51-253	Salary Secretaries	\$ 340,074	\$ 340,074	\$ 344,522	\$ 338,009	\$ 338,009	\$ 353,525	\$ 336,581	\$ 336,581	\$ 287,833	\$ 346,055
493	Total 51-258	Salary Fiscal Clerks	\$ 137,665	\$ 137,665	\$ 138,196	\$ 137,757	\$ 137,757	\$ 140,501	\$ 137,848	\$ 137,848	\$ 115,489	\$ 141,067
502	Total 51-266	Salary Maintenance	\$ 288,768	\$ 288,768	\$ 224,354	\$ 193,064	\$ 193,064	\$ 196,775	\$ 192,684	\$ 192,684	\$ 166,170	\$ 241,998
519	Total 51-271	Salary Custodians	\$ 1,240,234	\$ 1,240,234	\$ 1,156,866	\$ 1,189,785	\$ 1,189,785	\$ 1,154,488	\$ 1,220,242	\$ 1,154,638	\$ 880,549	\$ 1,213,617
526	Total 51-276	Salary Cmpt Tech	\$ 181,982	\$ 181,982	\$ 182,988	\$ 182,060	\$ 182,060	\$ 185,211	\$ 206,264	\$ 206,264	\$ 154,066	\$ 185,828
531	Total 51-280	Salary Deans	\$ 313,039	\$ 313,039	\$ 356,522	\$ 298,868	\$ 298,868	\$ 271,416	\$ 271,101	\$ 271,101	\$ 192,481	\$ 279,085
534	Total 51-285	Salary LEA Rep	\$ 89,561	\$ 89,561	\$ 91,697	\$ 91,697	\$ 91,697	\$ 91,697	\$ 91,697	\$ 91,697	\$ 64,999	\$ 93,887
536	Total 51-288	Salary Academic Fellows	\$ 108,925	\$ 108,925	\$ 108,925	\$ 21,898	\$ 21,898	\$ 22,424	\$ 44,849	\$ 44,849	\$ 32,326	\$ 23,472
584	Total 51-291	Salary DH/Humanities/STEM/LT	\$ 428,898	\$ 428,898	\$ 428,947	\$ 443,124	\$ 443,124	\$ 439,778	\$ 445,239	\$ 445,239	\$ 312,430	\$ 456,159
586	Total 51-302	Salary Treasurer	\$ 13,001	\$ 13,001	\$ 13,001	\$ 13,326	\$ 13,326	\$ 13,326	\$ 13,659	\$ 13,659	\$ 11,635	\$ 13,659
588	Total 51-307	Salary Attendance Officer	\$ 23,635	\$ 23,635	\$ 23,635	\$ 24,226	\$ 24,226	\$ 24,226	\$ 24,832	\$ 24,832	\$ 21,153	\$ 24,832
590	Total 51-313	Salary Superintendent	\$ 171,122	\$ 171,122	\$ 165,147	\$ 170,000	\$ 165,000	\$ 152,093	\$ 155,135	\$ 155,135	\$ 132,152	\$ 155,135
593	Total 51-318	Salary Asst Superintendent	\$ 138,628	\$ 138,628	\$ 116,506	\$ 141,400	\$ 141,400	\$ 142,093	\$ 144,935	\$ 144,935	\$ 149,525	\$ 138,000
596	Total 51-323	Salary Admin & Finance Administrators	\$ 193,128	\$ 193,128	\$ 193,128	\$ 195,328	\$ 195,328	\$ 204,087	\$ 204,087	\$ 204,087	\$ 178,138	\$ 209,190
601	Total 51-328	Salary Technology Administrators	\$ 236,711	\$ 236,711	\$ 239,130	\$ 244,379	\$ 244,379	\$ 242,891	\$ 244,379	\$ 244,379	\$ 213,286	\$ 250,489
603	Total 51-333	Salary Human Resource	\$ 77,764	\$ 77,764	\$ 77,764	\$ 79,708	\$ 79,708	\$ 79,708	\$ 79,708	\$ 79,708	\$ 71,439	\$ 81,701

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

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

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

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

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

Row	Account E code	Description	FY20 Bud	FY20 Adj Bud	FY20 Act	FY21 Bud	FY21 Adj Bud	FY21 Act	FY22 Bud	FY22 Adj Bud	FY22 Y to D	FY23
6802	Total 57-062	Technology Hardware Dist	\$ 1,351	\$ 1,351	\$ 1,225	\$ 5,983	\$ 65,726	\$ 63,917	\$ 5,983	\$ 27,759	\$ 2,417	\$ 2,251
6805	Total 57-065	Technology Hardward Tech Bldg	\$ -	\$ -	\$ -	\$ -	\$ 4,779	\$ 4,779	\$ -	\$ 1,000	\$ 1,000	\$ -
6807	Total 57-066	Technology Hardware Financial	\$ -	\$ -	\$ -	\$ -	\$ 4,439	\$ 4,439	\$ -	\$ -	\$ -	\$ -
6809	Total 57-077	Technology Software MS	\$ -	\$ -	\$ -	\$ -	\$ 2,195	\$ 2,195	\$ -	\$ -	\$ -	\$ -
6812	Total 57-079	Technology Software HS	\$ 1,948	\$ 1,948	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
6815	Total 57-082	Technology Software CTC	\$ -	\$ -	\$ -	\$ 975	\$ 975	\$ 975	\$ 8,475	\$ 8,475	\$ 8,475	\$ 2,075
6817	Total 57-085	Technology Software CALA	\$ 496	\$ 496	\$ 406	\$ 496	\$ 406	\$ 406	\$ 560	\$ 560	\$ 448	\$ 564
6829	Total 57-088	Technology Software SpEd	\$ 4,275	\$ 5,766	\$ 4,041	\$ 4,390	\$ 4,198	\$ 3,591	\$ 4,800	\$ 4,800	\$ 3,606	\$ 4,050
6838	Total 57-101	Technology Software 1:1 Elem	\$ 4,997	\$ 4,997	\$ 3,652	\$ 3,947	\$ 3,578	\$ 3,412	\$ 4,545	\$ 4,545	\$ 3,745	\$ 4,586
6841	Total 57-104	Technology Software 1:1 MS	\$ 7,036	\$ 7,036	\$ 3,879	\$ 7,086	\$ 6,177	\$ 4,179	\$ 7,585	\$ 7,585	\$ 4,906	\$ 7,827
6844	Total 57-107	Technology Software 1:1 HS	\$ 27,732	\$ 26,232	\$ 24,009	\$ 28,184	\$ 28,184	\$ 24,682	\$ 30,940	\$ 30,940	\$ 26,488	\$ 31,342
6847	Total 57-110	Technology Software 1:1 CTC	\$ 1,264	\$ 1,264	\$ 1,264	\$ 1,264	\$ 1,264	\$ 1,264	\$ 1,266	\$ 1,266	\$ 1,264	\$ 1,266
6852	Total 57-113	Technology Software 1:1 CALA	\$ 546	\$ 546	\$ 490	\$ 546	\$ 490	\$ 490	\$ 618	\$ 618	\$ 504	\$ 1,072
6857	Total 57-119	Technology Software 1:1 Admin	\$ 59,851	\$ 59,851	\$ 59,309	\$ 69,385	\$ 76,990	\$ 67,686	\$ 88,146	\$ 88,146	\$ 82,733	\$ 91,586
6859	Total 57-123	Technology Software 1:1 Sch Cmt	\$ 168	\$ 168	\$ 168	\$ 168	\$ 168	\$ 168	\$ 192	\$ 192	\$ 168	\$ 192
6863	Total 57-140	Arts Alliance	\$ 7,126	\$ 7,780	\$ 7,779	\$ 5,500	\$ 5,500	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 4,000
6867	Total 57-141	Artessy	\$ 5,057	\$ 4,462	\$ 2,274	\$ 4,860	\$ 3,305	\$ -	\$ 4,860	\$ 4,860	\$ 639	\$ 6,444
6877	Total 57-180	Furniture	\$ 23,853	\$ 22,062	\$ 19,385	\$ 19,000	\$ 22,728	\$ 29,235	\$ 17,757	\$ 29,966	\$ 8,074	\$ 14,406
6884	Total 58-006	Prof Organization Fee HS	\$ 3,196	\$ 2,826	\$ 1,496	\$ 2,871	\$ 2,777	\$ 944	\$ 2,768	\$ 2,556	\$ 775	\$ 2,073
6892	Total 58-009	Prof Organization Fee CTC	\$ 2,800	\$ 3,175	\$ 2,925	\$ 5,500	\$ 7,786	\$ 6,986	\$ 3,300	\$ 1,700	\$ 300	\$ 3,550
6902	Total 58-026	Prof Organization Fee School Admin	\$ 10,158	\$ 10,272	\$ 9,675	\$ 10,300	\$ 10,370	\$ 10,370	\$ 10,687	\$ 10,707	\$ 10,355	\$ 9,170
6904	Total 58-029	Prof Organization Fee SpEd Admin	\$ 830	\$ 1,265	\$ 1,265	\$ 1,190	\$ 1,190	\$ 1,190	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
6907	Total 58-032	Prof Organization Fee Tech Admin	\$ 1,000	\$ 1,000	\$ 250	\$ 1,000	\$ 1,000	\$ 25	\$ 1,001	\$ 1,001	\$ 100	\$ 1,000
6909	Total 58-038	Prof Organization Fee Central Office Admin	\$ 1,720	\$ 1,720	\$ 700	\$ 1,775	\$ 1,775	\$ -	\$ 1,720	\$ 1,720	\$ 675	\$ 950
6911	Total 58-041	Prof Organization Fee Supt/Asst Supt Admin	\$ 3,950	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,040	\$ 4,040	\$ 4,000	\$ 4,040	\$ 4,040	\$ 4,080
6913	Total 58-044	Prof Organization Fee Sch Cmt	\$ 7,700	\$ 7,700	\$ 7,426	\$ 7,700	\$ 7,700	\$ 7,426	\$ 7,700	\$ 7,700	\$ 7,426	\$ 7,550
6925	Total 58-053	Dues/Fees Elem	\$ 240	\$ 240	\$ 240	\$ 240	\$ 240	\$ -	\$ 60	\$ 60	\$ -	\$ -
6927	Total 58-056	Dues/Fees MS	\$ 2,808	\$ 2,808	\$ 1,506	\$ 2,918	\$ 1,136	\$ 958	\$ 3,158	\$ 3,158	\$ 733	\$ 3,158
6931	Total 58-059	Dues/Fees HS	\$ 2,352	\$ 2,352	\$ 2,156	\$ 2,447	\$ 2,348	\$ 2,348	\$ 2,412	\$ 2,584	\$ 2,584	\$ 2,388
6934	Total 58-072	Dues/Fees Athletics	\$ 17,015	\$ 18,263	\$ 16,519	\$ 18,765	\$ 19,965	\$ 16,867	\$ 18,765	\$ 19,015	\$ 18,008	\$ 19,165
6936	Total 58-092	Dues/Fees District	\$ 2,206	\$ 2,206	\$ 2,670	\$ 3,269	\$ 3,269	\$ 2,479	\$ 2,942	\$ 2,942	\$ 2,907	\$ 3,030
6938	Total 58-117	License & Permit Fees CTC	\$ 200	\$ 200	\$ -	\$ 700	\$ (336)	\$ -	\$ 200	\$ 872	\$ -	\$ -
6940	Total 58-141	License & Permit Fees Maint Admin	\$ -	\$ 295	\$ 295	\$ 1,820	\$ 1,820	\$ 1,440	\$ 1,820	\$ 1,888	\$ 568	\$ 1,820
6942	Total 58-144	License & Permit Fees District	\$ 1,075	\$ 1,075	\$ 699	\$ 1,075	\$ 1,075	\$ 720	\$ 1,075	\$ 1,075	\$ 373	\$ 1,075
6945	Total 58-170	CALA Debt Repayment Rich	\$ -	\$ -	\$ 10,831	\$ 10,461	\$ 10,461	\$ 10,461	\$ 10,749	\$ 10,749	\$ -	\$ 10,940
6948	Total 58-171	CALA Debt Repayment Hopk	\$ -	\$ -	\$ 8,498	\$ 10,364	\$ 10,364	\$ 10,364	\$ 10,433	\$ 10,433	\$ -	\$ 9,753
6950	Total 59-000	Funds Transferred Out	\$ -	\$ 155,912	\$ 154,712	\$ 100,000	\$ 182,093	\$ 182,093	\$ -	\$ 9,097	\$ 1,424,712	\$ -
Grand			\$ 58,675,474	\$ 58,675,774	\$ 54,505,984	\$ 60,206,718	\$ 60,291,434	\$ 57,637,992	\$ 61,627,282	\$ 61,780,549	\$ 45,209,846	\$ 62,181,037