

Haverhill Public Schools FY23 Proposed Budget as of 05-11-2022

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City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2021-2022

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From Date: 5/1/2022

To Date: 5/31/2022

Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.1110.6370.31.255.00.10	Salary-School Committee	\$49,500.00	0.0000	\$49,500.00	0.0000	\$43,788.78	\$49,500.00	0.00
1010000.4.1110.6634.31.255.00.10	Insurance-Ins Indemnity	\$42,320.00	0.0000	\$42,320.00	0.0000	\$27,977.20	\$32,155.20	0.00
1010000.4.1110.6645.31.255.00.10	Memberships	\$7,800.00	0.0000	\$7,800.00	0.0000	\$6,885.00	\$7,721.00	0.00
1010000.4.1110.6679.31.255.00.10	Prof Devel Travel Reimb	\$5,000.00	0.0000	\$5,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.1430.6440.31.255.00.10	Legal Services	\$60,000.00	0.0000	\$57,530.00	0.0000	\$93,602.22	\$66,322.18	4.29
YearLevel: School Committee - 31		\$164,620.00	0.0000	\$162,150.00	0.0000	\$172,253.20	\$155,698.38	1.52

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.1210.6111.32.310.00.10	Superintendent	\$230,600.00	1.0000	\$223,510.00	1.0000	\$201,784.12	\$220,090.40	3.17
1010000.4.1210.6219.32.310.00.10	Clerk, Pr Central Office	\$53,334.00	1.0000	\$48,771.00	1.0000	\$46,368.87	\$48,771.00	9.36
1010000.4.1210.6221.32.310.00.10	Executive Assistant Supt	\$13,000.00	0.0000	\$35,000.00	0.5000	\$11,500.00	\$59,468.56	(62.86)
1010000.4.1210.6222.32.310.00.10	Administrative Assistant Supt	\$67,120.00	1.0000	\$64,800.00	1.0000	\$59,375.34	\$42,046.15	3.58
1010000.4.1210.6230.32.310.00.10	Substitute-Clerical	\$10,000.00	0.0000	\$10,000.00	0.0000	\$7,398.45	\$9,291.83	0.00
1010000.4.1210.6413.32.310.00.10	Copier Leases	\$24,616.80	0.0000	\$24,616.80	0.0000	\$13,252.85	\$0.00	0.00
1010000.4.1210.6425.32.310.00.10	Contracted Services-Supt Offi	\$24,822.91	0.0000	\$24,822.91	0.0000	\$1,000.00	\$2,250.00	0.00
1010000.4.1210.6560.32.310.00.10	Office Supplies	\$0.00	0.0000	\$29,700.00	0.0000	\$11,022.90	\$19,804.52	(100.00)
1010000.4.1210.6570.32.310.00.10	Postage	\$7,500.00	0.0000	\$22,505.00	0.0000	\$2,466.95	\$12,108.43	(66.67)
1010000.4.1210.6612.32.310.00.10	Conferences-Travel Exp	\$12,332.00	0.0000	\$12,332.00	0.0000	\$5,102.59	\$839.21	0.00
1010000.4.1210.6613.32.310.00.10	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$24,981.00	0.00
1010000.4.1210.6620.32.310.00.10	Equipment-Admin	\$2,698.00	0.0000	\$2,698.00	0.0000	\$2,002.08	\$2,339.28	0.00
1010000.4.1210.6644.32.310.00.10	Meeting Expense	\$5,000.00	0.0000	\$5,000.00	0.0000	\$5,252.50	\$1,957.50	0.00
1010000.4.1210.6645.32.310.00.10	Memberships	\$13,440.00	0.0000	\$18,500.00	0.0000	\$8,173.00	\$14,719.00	(27.35)
1010000.4.1210.6679.32.310.00.10	Travel-Contractual Supt	\$6,000.00	0.0000	\$6,000.00	0.0000	\$5,481.46	\$6,000.00	0.00
1010000.4.1230.6114.32.310.00.10	Safe & Supportive Schools	\$85,646.74	1.0000	\$65,000.00	0.5000	\$42,640.98	\$4,572.12	31.76
1010000.4.1230.6115.32.310.00.10	HR Coordinator	\$107,871.00	1.0000	\$104,972.50	1.0000	\$95,712.81	\$81,777.50	2.76
1010000.4.1410.6112.32.310.00.10	Assistant Superintendent Ope	\$169,312.00	1.0000	\$169,312.00	1.0000	\$149,776.00	\$162,800.00	0.00
1010000.4.1410.6211.32.310.00.10	Business & Finance Managen	\$254,140.00	3.0000	\$246,180.00	2.0000	\$171,758.99	\$91,181.15	3.23
1010000.4.1410.6212.32.310.00.10	Specialist-Business Payroll	\$68,960.00	1.0000	\$59,195.00	1.0000	\$61,774.51	\$49,202.34	16.50
1010000.4.1410.6213.32.310.00.10	Payroll Clerk, Bookkeeper	\$50,401.00	1.0000	\$51,949.00	1.0000	\$38,432.29	\$33,598.76	(2.98)
1010000.4.1410.6219.32.310.00.10	A/P Clerk, Bookkeeper	\$100,489.00	2.0000	\$92,190.00	2.0000	\$80,327.16	\$96,170.62	9.00
1010000.4.1410.6222.32.310.00.10	Administrative Assistant-Busir	\$61,000.00	1.0000	\$58,300.00	1.0000	\$49,669.17	\$54,445.03	4.63
1010000.4.1410.6425.32.310.00.10	Contracted Services-Business	\$28,100.00	0.0000	\$28,100.00	0.0000	\$4,594.19	\$21,073.72	0.00

City of Haverhill Massachusetts

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.1410.6612.32.310.00.10	Conferences-Business	\$0.00	0.0000	\$3,000.00	0.0000	\$9,735.00	\$0.00	(100.00)
1010000.4.1410.6645.32.310.00.10	Memberships-Business	\$12,000.00	0.0000	\$4,500.00	0.0000	\$1,220.00	\$1,725.00	166.67
1010000.4.1410.6645.32.312.00.10	Memberships-HR	\$1,000.00	0.0000	\$1,000.00	0.0000	\$75.00	\$439.00	0.00
1010000.4.1410.6679.32.310.00.10	Travel-Contractual Business	\$1,000.00	0.0000	\$1,000.00	0.0000	\$500.00	\$1,000.00	0.00
1010000.4.1420.6150.32.310.00.10	Stipends-HR	\$6,500.00	0.0000	\$6,500.00	0.0000	\$5,500.00	\$6,500.00	0.00
1010000.4.1420.6219.32.310.00.10	Clerk, Benefits HR	\$230,735.00	4.0000	\$171,050.00	3.0000	\$155,457.84	\$129,003.68	34.89
1010000.4.1420.6222.32.310.00.10	Administrative Assistant-HR	\$71,117.00	1.0000	\$67,295.38	1.0000	\$62,638.08	\$62,241.25	5.68
1010000.4.1420.6223.32.310.00.10	Coordinator-HR Intake	\$70,717.00	1.0000	\$67,295.00	1.0000	\$66,280.06	\$62,241.25	5.09
1010000.4.1420.6232.32.500.00.20	Overtime-Clerical	\$6,000.00	0.0000	\$6,000.00	0.0000	\$7,824.51	\$6,077.53	0.00
1010000.4.1420.6425.32.310.00.10	Contracted Services-HR	\$28,000.00	0.0000	\$12,520.00	0.0000	\$635.00	\$0.00	123.64
1010000.4.1420.6460.32.310.00.10	Medical Evaluations	\$6,000.00	0.0000	\$1,000.00	0.0000	\$1,361.00	\$0.00	500.00
1010000.4.1420.6603.32.310.00.10	Advertising/Recruitment-HR	\$19,300.00	0.0000	\$13,300.00	0.0000	\$700.00	\$26,152.61	45.11
1010000.4.1420.6606.32.310.00.10	Books & Subscriptions-HR	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$834.00	0.00
1010000.4.1420.6612.32.310.00.10	Conferences-HR	\$1,000.00	0.0000	\$1,000.00	0.0000	\$0.00	\$100.00	0.00
1010000.4.1420.6650.32.310.00.10	Prof/Staff Dev HR	\$900.00	0.0000	\$900.00	0.0000	\$0.00	\$644.00	0.00
1010000.4.1420.6679.32.310.00.10	Travel-Contractual HR	\$1,000.00	0.0000	\$1,000.00	0.0000	\$500.00	\$1,000.00	0.00
1010000.4.2210.6120.32.700.00.20	Executive Principal MS/HS	\$160,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2357.6606.32.310.00.10	Books & Subscriptions-System	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$3,661.00	0.00
1010000.4.4110.6345.32.310.00.10	Custodian-Bldg	\$20,567.50	0.5000	\$20,567.50	0.5000	\$18,711.31	\$9,490.64	0.00
1010000.4.5150.6215.32.310.00.10	Separation Costs DW	\$25,000.00	0.0000	\$25,000.00	0.0000	\$46,927.67	\$47,948.23	0.00
YearLevel: Office of the Superintendent - 32		\$2,057,219.95	21.5000	\$1,806,382.09	18.5000	\$1,452,932.68	\$1,418,546.31	13.89

City of Haverhill Massachusetts

EDUCATION BUDGET

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1010000.4.1230.6112.33.135.00.10	Chief of Teaching, Learning a	\$156,300.00	1.0000	\$152,800.00	1.0000	\$138,669.16	\$140,769.24	2.29
1010000.4.1230.6114.33.135.00.10	Student Success Coordinator	\$104,259.00	1.0000	\$76,588.60	0.5000	\$87,071.82	\$0.00	36.13
1010000.4.1230.6121.33.136.00.20	Director of Title I/Community C	\$0.00	0.0000	\$139,420.50	1.0000	\$123,603.42	\$134,731.25	(100.00)
1010000.4.1230.6219.33.135.00.10	Clerk-Pr	\$0.00	0.0000	\$39,569.00	1.0000	\$35,675.18	\$24,153.02	(100.00)
1010000.4.1230.6219.33.797.00.10	Clerk-Pr-RLA	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$23,208.84	0.00
1010000.4.1230.6222.33.135.00.10	Administrative Assistant-Curr.	\$64,433.00	1.0000	\$61,811.05	1.0000	\$58,270.24	\$56,849.63	4.24
1010000.4.1230.6644.33.135.00.10	Meeting Expense	\$2,774.50	0.0000	\$500.00	0.0000	\$0.00	\$145.24	454.90
1010000.4.1230.6645.33.135.00.10	Memberships-Curr	\$2,874.50	0.0000	\$600.00	0.0000	\$867.00	\$0.00	379.08
1010000.4.1230.6679.33.135.00.10	Travel-Contractual	\$1,000.00	0.0000	\$2,000.00	0.0000	\$1,875.04	\$2,000.00	(50.00)
1010000.4.1230.6681.33.135.00.10	Travel-Other	\$1,500.00	0.0000	\$1,500.00	0.0000	\$299.60	\$0.00	0.00
1010000.4.2110.6117.33.110.00.20	Supervisor Fine Arts/Music	\$85,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2110.6117.33.150.00.20	Coordinator-World Languages	\$62,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2110.6117.33.165.00.20	Supervisor-Language Arts	\$115,322.00	1.0000	\$107,966.00	1.0000	\$98,226.66	\$107,966.00	6.81
1010000.4.2110.6117.33.190.00.20	Supervisor-Math	\$108,263.00	1.0000	\$95,417.11	1.0000	\$92,093.82	\$95,417.11	13.46
1010000.4.2110.6117.33.250.00.20	Supervisor-Science	\$110,263.00	1.0000	\$103,543.00	1.0000	\$91,443.75	\$103,543.00	6.49
1010000.4.2110.6560.33.135.00.10	Curriculum Office Supplies	\$3,000.00	0.0000	\$1,000.00	0.0000	\$2,067.00	\$0.00	200.00
1010000.4.2110.6679.33.165.00.20	Travel-Contractual Language	\$1,000.00	0.0000	\$1,000.00	0.0000	\$500.00	\$1,040.08	0.00
1010000.4.2110.6679.33.190.00.20	Travel-Contractual Math	\$1,000.00	0.0000	\$1,000.00	0.0000	\$500.00	\$1,000.00	0.00
1010000.4.2110.6679.33.250.00.20	Travel-Contractual Science	\$1,000.00	0.0000	\$1,000.00	0.0000	\$500.00	\$1,000.00	0.00
1010000.4.2110.6679.33.277.00.20	Travel-Contractual Social Stur	\$1,000.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.33.110.00.20	Stipend Fine Art Lead	\$3,549.00	0.0000	\$2,366.00	0.0000	\$2,921.93	\$3,549.00	50.00
1010000.4.2305.6130.33.133.00.20	Stipend MCAS District Lead	\$18,000.00	0.0000	\$9,000.00	0.0000	\$13,153.90	\$18,000.00	100.00
1010000.4.2305.6130.33.150.00.20	Stipend World Language Leac	\$1,183.00	0.0000	\$1,183.00	0.0000	\$0.00	\$1,183.00	0.00
1010000.4.2305.6130.33.165.00.20	Stipend English Language Art	\$1,183.00	0.0000	\$1,183.00	0.0000	\$0.00	\$1,183.00	0.00

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1010000.4.2305.6130.33.190.00.20	Stipend Math Lead	\$0.00	0.0000	\$20,111.00	0.0000	\$0.00	\$20,111.00	(100.00)
1010000.4.2305.6130.33.195.00.20	Stipend Music Lead	\$0.00	0.0000	\$1,183.00	0.0000	\$1,992.43	\$2,366.00	(100.00)
1010000.4.2305.6130.33.210.00.20	Stipend Health-Wellness Lead	\$6,166.00	0.0000	\$6,166.00	0.0000	\$4,978.16	\$6,166.00	0.00
1010000.4.2305.6130.33.250.00.20	Stipend Science Lead	\$13,013.00	0.0000	\$14,196.00	0.0000	\$8,922.42	\$13,013.00	(8.33)
1010000.4.2305.6130.33.277.00.20	Stipend Social Studies Lead	\$15,379.00	0.0000	\$14,196.00	0.0000	\$11,671.06	\$15,296.00	8.33
1010000.4.2305.6130.33.280.00.30	Teachers Sped Gateway Prog	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$95,495.58	0.00
1010000.4.2305.6130.33.316.00.20	Stipend Technology Lead	\$1,183.00	0.0000	\$1,183.00	0.0000	\$822.93	\$2,366.00	0.00
1010000.4.2305.6130.33.551.00.20	Teachers - Vacation Academy	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$14,664.39	0.00
1010000.4.2305.6152.33.797.00.20	Tutoring	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$12,403.15	0.00
1010000.4.2305.6162.33.797.00.20	Sub(Inst) RLA	\$0.00	0.0000	\$0.00	0.0000	\$1,000.00	\$4,312.50	0.00
1010000.4.2305.6366.33.551.00.20	ESP Vacation Academy	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,987.50	0.00
1010000.4.2315.6130.33.135.00.20	Assessment and Data Coach	\$0.00	0.0000	\$79,685.00	1.0000	\$61,772.83	\$78,122.00	(100.00)
1010000.4.2330.6366.33.280.00.30	ESP SPED	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$28,248.00	0.00
1010000.4.2340.6133.33.171.00.20	District Library/Media Speciali	\$87,179.68	1.0000	\$90,963.27	1.0000	\$0.00	\$0.00	(4.16)
1010000.4.2352.6172.33.000.00.20	Coaches - Instructional	\$169,908.00	2.0000	\$70,000.00	1.0000	\$143,559.11	\$42,612.00	142.73
1010000.4.2356.6600.33.225.00.10	ESP Tuition Reimbursement	\$0.00	0.0000	\$20,000.00	0.0000	\$420.00	\$0.00	(100.00)
1010000.4.2357.6115.33.135.00.10	Mentor Program Coordinator	\$40,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2357.6123.33.215.00.20	Prof Dev Stp	\$73,340.30	0.0000	\$8,450.00	0.0000	\$0.00	\$0.00	767.93
1010000.4.2357.6164.33.135.00.10	Stipends Academic Bowl	\$8,100.00	0.0000	\$8,100.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2357.6331.33.135.00.10	New Teacher Mentor	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$440.00	0.00
1010000.4.2357.6645.33.135.00.10	Memberships	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$149.00	0.00
1010000.4.2357.6650.33.135.00.10	Prof/Staff Development	\$80,000.00	0.0000	\$68,420.00	0.0000	\$65,343.68	\$41,456.94	16.92
1010000.4.2358.6130.33.225.00.10	HEA Teacher Tuition Reimbur	\$0.00	0.0000	\$0.00	0.0000	\$31,885.00	\$38,164.25	0.00
1010000.4.2410.6595.33.135.00.10	Textbooks	\$56,100.00	0.0000	\$55,000.00	0.0000	\$29,484.37	\$220,684.84	2.00

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1010000.4.2420.6413.33.135.00.20	Copier Leases	\$2,634.30	0.0000	\$2,634.30	0.0000	\$393.30	\$0.00	0.00
1010000.4.2420.6613.33.135.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$3,734.10	0.00
1010000.4.2420.6620.33.135.00.10	Equipment-Curr	\$225.00	0.0000	\$225.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2430.6580.33.105.00.10	Supplies, Instructional-Acader	\$0.00	0.0000	\$1,000.00	0.0000	\$18,869.42	\$3,855.52	(100.00)
1010000.4.2430.6580.33.135.00.10	Supplies, Instructional	\$147,746.00	0.0000	\$173,771.00	0.0000	\$16,930.38	\$83,607.54	(14.98)
1010000.4.2440.6680.33.110.00.20	Travel-Teacher-Art	\$200.00	0.0000	\$200.00	0.0000	\$0.00	\$16.84	0.00
1010000.4.2440.6680.33.195.00.20	Travel-Teacher Music	\$200.00	0.0000	\$200.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2455.6611.33.135.00.10	Instructional Software	\$172,822.00	0.0000	\$472,320.65	0.0000	\$363,190.20	\$342,957.07	(63.41)
1010000.4.3520.6115.33.105.00.10	Coordinator-Education	\$0.00	0.0000	\$43,333.26	1.0000	\$42,899.14	\$33,292.35	(100.00)
1010000.4.3520.6164.33.105.00.10	Stipends (Prof)-Academic Enr	\$2,000.00	0.0000	\$2,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3520.6665.33.105.00.10	Student Activity Expense-Aca	\$2,100.00	0.0000	\$2,100.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3520.6678.33.105.00.10	Transportation-Other Academ	\$400.00	0.0000	\$400.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6345.33.310.00.10	Custodian, Bldg-Sub Admin	\$20,567.50	0.5000	\$0.00	0.0000	\$18,169.61	\$11,372.41	0.00
1010000.4.4110.6347.33.700.00.10	Substitute (Cust)	\$1,000.00	0.0000	\$1,000.00	0.0000	\$0.00	\$4,860.00	0.00
1010000.4.4110.6372.33.700.00.10	Overtime (Cust)	\$0.00	0.0000	\$1,000.00	0.0000	\$642.51	\$708.91	(100.00)
1010000.4.4110.6515.33.730.00.10	Custodial Supplies	\$0.00	0.0000	\$4,500.00	0.0000	\$4,834.17	\$1,517.91	(100.00)
1010000.4.4110.6584.33.730.00.10	Supplies, Bldg Hardware	\$0.00	0.0000	\$2,500.00	0.0000	\$2,376.40	\$39.42	(100.00)
1010000.4.4120.6686.33.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$22,245.30	0.0000	\$16,779.15	\$25,985.26	(100.00)
1010000.4.4130.6685.33.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$7,344.00	0.0000	\$5,880.80	\$6,062.79	(100.00)
1010000.4.4220.6640.33.730.00.10	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$3,761.26	0.00
1010000.4.4230.6641.33.730.00.10	Maintenance/Repair-Equipme	\$0.00	0.0000	\$500.00	0.0000	\$0.00	\$0.00	(100.00)
YearLevel: Curriculum Department @ Crowell - 33		\$1,745,167.78	12.5000	\$1,995,374.04	11.5000	\$1,600,555.59	\$1,878,567.94	(12.54)

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1010000.4.2110.6114.34.280.00.30	Director (Instr) SPED	\$142,400.00	1.0000	\$140,400.00	1.0000	\$124,200.00	\$100,480.75	1.42
1010000.4.2110.6115.34.280.00.30	Assistant Sped Director	\$103,439.00	1.0000	\$94,711.00	1.0000	\$89,711.15	\$109,782.66	9.22
1010000.4.2110.6117.34.280.00.20	Supervisor Guid/Counseling/S	\$109,200.00	1.0000	\$0.00	0.0000	\$100,138.50	\$0.00	0.00
1010000.4.2110.6117.34.280.00.30	Supervisor	\$184,845.00	2.0000	\$274,473.00	3.0000	\$152,598.83	\$55,400.27	(32.65)
1010000.4.2110.6213.34.280.00.30	Bookkeeper-Pr SPED	\$67,600.00	1.0000	\$68,700.00	1.0000	\$60,900.00	\$57,022.55	(1.60)
1010000.4.2110.6219.34.280.00.30	Clerk, Pr SPED	\$190,136.00	4.0000	\$171,388.00	4.0000	\$160,667.37	\$168,542.40	10.94
1010000.4.2110.6413.34.280.00.30	Copier Leases	\$0.00	0.0000	\$6,681.60	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2110.6440.34.280.00.30	Legal Services	\$160,000.00	0.0000	\$170,000.00	0.0000	\$63,419.96	\$166,167.25	(5.88)
1010000.4.2110.6475.34.280.00.30	Therapies	\$0.00	0.0000	\$81,406.00	0.0000	\$48,323.75	\$0.00	(100.00)
1010000.4.2110.6570.34.280.00.30	Postage	\$0.00	0.0000	\$15,000.00	0.0000	\$995.04	\$11,492.56	(100.00)
1010000.4.2110.6582.34.280.00.30	Office Supplies-Non Instructio	\$0.00	0.0000	\$31,600.00	0.0000	\$5,575.34	\$78,150.92	(100.00)
1010000.4.2110.6613.34.280.00.30	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,464.45	0.00
1010000.4.2110.6641.34.280.00.30	Maint/Repair-Equip SPED	\$1,356.00	0.0000	\$1,356.00	0.0000	\$0.00	\$367.50	0.00
1010000.4.2110.6645.34.280.00.30	Memberships-Sped	\$0.00	0.0000	\$6,550.00	0.0000	\$3,500.00	\$0.00	(100.00)
1010000.4.2110.6679.34.280.00.30	Travel-Contractual	\$200.00	0.0000	\$3,400.00	0.0000	\$3,200.00	\$2,636.71	(94.12)
1010000.4.2305.6130.34.280.00.30	Teachers-Districtwide-SPED	\$292,214.00	4.0000	\$348,000.16	2.0000	\$210,316.82	\$203,083.84	(16.03)
1010000.4.2305.6390.34.245.00.00	SPED Supervisor of Assistant	\$20,000.00	0.0000	\$20,000.00	0.0000	\$18,286.14	\$17,380.57	0.00
1010000.4.2310.6152.34.280.00.30	Tutor-Systemwide	\$0.00	0.0000	\$86,988.56	0.0000	\$45,007.70	\$28,895.75	(100.00)
1010000.4.2320.6143.34.280.00.30	BCBA (Board Certified) Distric	\$432,195.00	6.0000	\$257,621.92	5.0000	\$324,545.66	\$164,181.12	67.76
1010000.4.2320.6144.34.280.00.30	RBT/ABA Therapist (DS Prog)	\$0.00	0.0000	\$153,055.52	7.0000	\$7,211.95	\$76,298.26	(100.00)
1010000.4.2320.6147.34.280.00.30	SLP District	\$1,293,247.40	17.6000	\$1,289,279.74	16.0000	\$1,010,563.28	\$992,020.09	0.31
1010000.4.2320.6148.34.280.00.30	Bldg Theraputic Support	\$0.00	0.0000	\$39,068.74	9.8000	\$0.00	\$253,391.16	(100.00)
1010000.4.2320.6149.34.280.00.30	Visually Impaired-Districtwide	\$68,641.00	1.0000	\$62,393.04	1.0000	\$56,479.00	\$127,975.84	10.01
1010000.4.2320.6321.34.280.00.30	COTA (Cert Occ Ther Asst)-S	\$288,768.58	6.8600	\$54,236.90	6.8600	\$222,734.26	\$292,370.49	432.42

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1010000.4.2320.6323.34.280.00.30	OTR (Reg Occ Therap)-Syste	\$574,472.00	8.0000	\$138,781.54	5.0000	\$387,034.00	\$343,436.90	313.94
1010000.4.2320.6324.34.280.00.30	RPT (Reg Phys Therap)	\$143,618.00	2.0000	\$143,674.02	2.0000	\$130,331.70	\$140,801.66	(0.04)
1010000.4.2320.6334.34.280.00.30	PTA (Phys Therapy Asst)-Sys	\$92,929.00	2.0000	\$86,753.69	2.0000	\$83,103.82	\$78,186.21	7.12
1010000.4.2320.6338.34.280.00.30	RBT/ABA Therapist Non Lic	\$280,964.56	8.8600	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6425.34.280.00.30	Contracted Services SPED	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$120,161.26	0.00
1010000.4.2330.6327.34.280.00.30	SLPA (Speech Lang Path Ass	\$439,064.40	9.6500	\$336,985.90	7.6500	\$341,184.13	\$322,315.17	30.29
1010000.4.2330.6329.34.280.00.30	Sign Language Specialists	\$42,987.00	1.0000	\$43,829.58	1.0000	\$40,889.24	\$84,471.83	(1.92)
1010000.4.2330.6366.34.280.00.30	ESP SPED	\$71,334.24	3.0000	\$0.00	0.0000	\$3,554.76	\$0.00	0.00
1010000.4.2357.6606.34.280.00.30	Books & Subscriptions SPED	\$0.00	0.0000	\$19,367.00	0.0000	\$0.00	\$14,349.54	(100.00)
1010000.4.2357.6645.34.280.00.30	Memberships	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$3,500.00	0.00
1010000.4.2357.6650.34.280.00.30	Prof/Staff Development	\$0.00	0.0000	\$60,000.00	0.0000	\$4,546.42	\$42,852.53	(100.00)
1010000.4.2410.6595.34.280.00.30	Textbooks	\$0.00	0.0000	\$500.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2420.6620.34.280.00.30	Equipment SPED	\$0.00	0.0000	\$25,000.00	0.0000	\$7,279.00	\$16,581.52	(100.00)
1010000.4.2430.6530.34.280.00.30	LFL-Food	\$0.00	0.0000	\$20,000.00	0.0000	\$19,641.72	\$8,443.59	(100.00)
1010000.4.2440.6680.34.280.00.30	Travel-Teacher SPED	\$0.00	0.0000	\$1,500.00	0.0000	\$2,176.75	\$1,770.66	(100.00)
1010000.4.2720.6142.34.280.00.30	Sped Outside Placement-Sup	\$96,735.00	1.0000	\$90,963.27	1.0000	\$91,089.21	\$99,714.28	6.35
1010000.4.2720.6145.34.280.00.30	Special Ed Facilitator-Stipend:	\$20,425.00	0.0000	\$19,000.00	0.0000	\$9,450.18	\$18,217.64	7.50
1010000.4.2800.6151.34.280.00.30	Psychologist	\$686,045.28	8.8000	\$616,241.67	8.8000	\$496,018.44	\$494,433.78	11.33
1010000.4.3100.6218.34.280.00.30	Parent Liaison	\$0.00	0.0000	\$18,132.24	0.0000	\$22,476.00	\$4,275.00	(100.00)
1010000.4.3520.6152.34.280.00.30	Tutor-Summer Stipends	\$0.00	0.0000	\$10,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3520.6163.34.280.00.30	Summer (Prof) Summer Stipe	\$0.00	0.0000	\$24,623.00	0.0000	\$15,815.13	\$174,848.94	(100.00)
1010000.4.3520.6317.34.280.00.30	Nurse-Stipend Summer Schor	\$0.00	0.0000	\$12,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3520.6318.34.280.00.30	Therapist-Summer	\$0.00	0.0000	\$12,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3520.6333.34.280.00.30	Job Coach-Summer	\$0.00	0.0000	\$5,000.00	0.0000	\$0.00	\$0.00	(100.00)

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1010000.4.3520.6337.34.280.00.30	Specialist-Summer Stipend	\$0.00	0.0000	\$5,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3520.6366.34.280.00.30	ESP Summer	\$0.00	0.0000	\$25,000.00	0.0000	\$0.00	\$54,648.78	(100.00)
1010000.4.3520.6370.34.280.00.30	Memberships-PAC	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.4230.6641.34.280.00.30	Maintenance/Repair Equipme	\$0.00	0.0000	\$1,356.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.9200.6485.34.280.00.30	Tuition Services-Out of State	\$0.00	0.0000	\$0.00	0.0000	\$400,231.67	\$494,421.79	0.00
1010000.4.9305.6485.34.280.00.30	Tuition Services-Day	\$4,397,802.00	0.0000	\$3,459,775.00	0.0000	\$685,784.52	\$2,808,314.11	27.11
1010000.4.9306.6485.34.280.00.30	Tuition ServicesResidential	\$3,409,194.00	0.0000	\$3,815,220.00	0.0000	\$699,682.18	\$2,730,622.44	(10.64)
1010000.4.9307.6485.34.280.00.30	Tuition Services-Hospital	\$27,300.00	0.0000	\$26,250.00	0.0000	\$6,356.60	\$8,531.67	4.00
1010000.4.9464.6485.34.280.00.30	Tuition Services-Collaborative	\$2,303,629.00	0.0000	\$1,723,074.00	0.0000	\$343,495.44	\$1,203,838.22	33.69
YearLevel: Special Education - 34		\$15,940,741.46	89.7700	\$14,117,337.09	85.1100	\$6,498,515.66	\$12,178,842.66	12.92

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1010000.4.2110.6117.35.145.00.40	Director of ELL	\$126,776.00	1.0000	\$126,876.00	1.0000	\$112,148.00	\$116,512.94	(0.08)
1010000.4.2110.6645.35.145.00.40	Memberships	\$500.00	0.0000	\$500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2220.6679.35.145.00.40	Travel-Contractual	\$1,000.00	0.0000	\$1,000.00	0.0000	\$500.00	\$1,000.00	0.00
1010000.4.2310.6130.35.145.00.40	Teachers-Systemwide ELL	\$45,000.00	0.0000	\$45,000.00	0.0000	\$23,428.00	\$71,562.00	0.00
1010000.4.2310.6470.35.145.00.40	EL Assessment Center Teach	\$60,000.00	0.0000	\$60,000.00	0.0000	\$46,498.02	\$0.00	0.00
1010000.4.2330.6218.35.145.00.40	Translation Services DW & Re	\$12,000.00	0.0000	\$12,000.00	0.0000	\$36,710.11	\$9,533.89	0.00
1010000.4.2352.6172.35.145.00.40	Coaches - Instructional	\$169,103.00	2.0000	\$84,103.00	1.0000	\$61,999.87	\$27,942.74	101.07
1010000.4.2357.6650.35.145.00.40	Prof/Staff Development	\$0.00	0.0000	\$10,000.00	0.0000	\$10,760.00	\$480.00	(100.00)
1010000.4.2410.6595.35.145.00.40	Textbooks	\$765.00	0.0000	\$750.00	0.0000	\$0.00	\$0.00	2.00
1010000.4.2420.6413.35.145.00.20	Copier Leases	\$2,118.60	0.0000	\$2,118.60	0.0000	\$196.65	\$0.00	0.00
1010000.4.2430.6580.35.145.00.40	Supplies, Instructional-ELL	\$408.00	0.0000	\$400.00	0.0000	\$355.75	\$0.00	2.00
1010000.4.2430.6582.35.145.00.40	Office Supplies-Non Instructio	\$1,403.00	0.0000	\$1,375.00	0.0000	\$901.79	\$583.62	2.04
1010000.4.2440.6680.35.145.00.40	Travel-Teacher ELL	\$250.00	0.0000	\$250.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3100.6210.35.145.00.40	Clerical Salaries (Non-Unit)	\$19,821.00	0.5000	\$39,821.00	1.0000	\$18,014.26	\$26,703.27	(50.22)
1010000.4.3100.6425.35.145.00.00	Contracted Services ELL	\$5,000.00	0.0000	\$5,000.00	0.0000	\$4,903.88	\$2,349.70	0.00
YearLevel: ELL (formally Bilingual) - 35		\$444,144.60	3.5000	\$389,193.60	3.0000	\$316,416.33	\$256,668.16	14.12

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1010000.4.1230.6121.36.130.00.20	Director of Title I/Community C	\$143,968.63	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.1230.6222.36.130.00.10	Enrichment Asst/Community C	\$40,000.00	1.0000	\$0.00	0.0000	\$6,065.94	\$0.00	0.00
1010000.4.1230.6679.36.130.00.10	Travel-Contractual	\$1,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6172.36.135.00.20	Assessment and Data Coach	\$79,685.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3100.6115.36.120.00.10	Family Center Coordinator	\$72,500.00	1.0000	\$56,894.23	1.0000	\$48,528.85	\$62,673.11	27.43
1010000.4.3100.6115.36.122.00.10	M-V Liaison	\$58,000.00	1.0000	\$52,910.00	1.0000	\$46,296.26	\$50,875.00	9.62
1010000.4.3100.6117.36.120.00.10	Supervisor-Attendance	\$113,322.00	1.0000	\$110,259.00	1.0000	\$96,476.73	\$106,466.00	2.78
1010000.4.3100.6219.36.120.00.10	Clerk, Pr-Attendance	\$54,334.00	1.0000	\$50,871.00	1.0000	\$47,253.45	\$50,871.00	6.81
1010000.4.3100.6219.36.310.00.10	Clerk, Pr-Parent Reg	\$124,374.44	3.0000	\$91,456.00	2.0000	\$94,352.72	\$96,936.10	35.99
1010000.4.3100.6230.36.120.00.10	Substitute Clerical	\$5,000.00	0.0000	\$4,500.00	0.0000	\$5,259.00	\$5,138.25	11.11
1010000.4.3100.6366.36.310.00.10	ESP Clerical	\$0.00	0.0000	\$22,629.00	1.0000	\$20,473.83	\$12,930.86	(100.00)
1010000.4.3100.6413.36.120.00.10	Copier Leases	\$1,088.10	0.0000	\$1,088.10	0.0000	\$1,909.82	\$0.00	0.00
1010000.4.3100.6582.36.120.00.10	Office Supplies-Non Instructio	\$11,919.00	0.0000	\$10,805.77	0.0000	\$5,522.24	\$1,719.86	10.30
1010000.4.3100.6613.36.120.00.10	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$3,134.14	0.00
1010000.4.3100.6679.36.120.00.10	Travel-Contractual-Attendant	\$1,000.00	0.0000	\$1,400.00	0.0000	\$500.00	\$1,400.00	(28.57)
1010000.4.3200.6117.36.000.00.10	Supervisor-Nurse	\$0.00	0.0000	\$106,837.50	1.0000	\$94,509.99	\$101,259.31	(100.00)
1010000.4.3200.6160.36.000.00.20	Substitutes	\$0.00	0.0000	\$14,000.00	0.0000	\$1,533.62	\$6,188.00	(100.00)
1010000.4.3200.6175.36.000.00.10	Nurse, School	\$0.00	0.0000	\$141,285.06	4.0000	\$105,788.48	\$165,251.15	(100.00)
1010000.4.3200.6177.36.000.00.10	Physician Stipend	\$0.00	0.0000	\$15,000.00	0.0000	\$0.00	\$15,000.00	(100.00)
1010000.4.3200.6188.36.000.00.10	Nurse-Additional Pay	\$0.00	0.0000	\$20,000.00	0.0000	\$0.00	\$14,607.53	(100.00)
1010000.4.3200.6219.36.120.00.10	Clerk-Pr	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$18,166.95	0.00
1010000.4.3200.6357.36.000.00.10	CNA/LPN/Health Asst Bldg Bz	\$0.00	0.0000	\$912.24	0.0000	\$17,658.14	\$0.00	(100.00)
1010000.4.3200.6370.36.120.00.10	Stipends (Other)	\$0.00	0.0000	\$5,000.00	0.0000	\$0.00	\$9,072.00	(100.00)
1010000.4.3200.6525.36.160.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$3,500.00	0.0000	\$3,479.30	\$5,826.53	(100.00)

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1010000.4.3200.6679.36.000.00.10	Travel-Contractual-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$500.00	\$1,000.00	(100.00)
1010000.4.3520.6115.36.105.00.10	Coordinator-Education	\$83,333.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6345.36.700.00.20	Custodian, Bldg	\$38,026.00	1.0000	\$40,584.34	0.9900	\$39,513.43	\$40,657.05	(6.30)
1010000.4.4110.6347.36.700.00.10	Substitute (Cust)	\$1,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6515.36.700.00.20	Custodial Supplies	\$0.00	0.0000	\$1,000.00	0.0000	\$2,983.31	\$0.00	(100.00)
1010000.4.4120.6686.36.185.00.10	Utilities-Heat (Gas)	\$9,475.76	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4130.6685.36.185.00.10	Utilities-Electricity	\$8,699.81	0.0000	\$6,000.00	0.0000	\$5,843.75	\$0.00	45.00
1010000.4.4220.6640.36.700.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$5,809.34	0.00
YearLevel: Parent Registration - 36		\$847,225.74	12.0000	\$757,932.24	12.9900	\$644,448.86	\$774,982.18	11.78

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Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.3200.6117.37.000.00.10	Supervisor-Nurse	\$106,837.50	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6163.37.280.00.30	Nurse-Stipend Summer Schor	\$12,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6175.37.000.00.10	Nurse, School	\$96,226.00	2.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6177.37.000.00.10	Physician Stipend	\$15,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6219.37.120.00.10	Clerk-Pr	\$54,895.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6357.37.000.00.10	CNA/LPN/Health Asst Bldg B	(\$45,282.00)	(2.0000)	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6475.37.280.00.30	Contract Nurses	\$81,406.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6525.37.160.00.20	First Aid/Health Supplies	\$25,736.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6679.37.000.00.10	Travel-Contractual-Nurse	\$1,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
YearLevel: Medical/Health Services - 37		\$347,818.50	2.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6230.39.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6679.39.785.00.20	Travel-Contractual	\$400.00	0.0000	\$0.00	0.0000	\$200.00	\$0.00	0.00
1010000.4.2220.6117.39.140.00.30	EEC Clinical Specialist	\$82,160.00	1.0000	\$81,245.00	0.0000	\$71,890.01	\$0.00	1.13
1010000.4.2220.6219.39.140.00.30	Clerk, Pr ECC Exp	\$34,941.94	1.0000	\$33,825.00	1.0000	\$31,786.25	\$0.00	3.30
1010000.4.2305.6130.39.110.00.20	Teachers-Art	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.39.195.00.20	Teachers-Music	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.39.210.00.20	Teachers-Phys Ed	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.39.280.00.30	Teachers-SPED	\$477,407.00	7.0000	\$544,219.22	4.0000	\$344,383.51	\$0.00	(12.28)
1010000.4.2320.6144.39.280.00.30	RBT/ABA Therapist (DS Prog)	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6147.39.280.00.30	Speech Therapist	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6321.39.280.00.30	COTA (Cert Occ Ther Asst)	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6338.39.280.00.30	RBT/ABA Therapist Non Lic	\$0.00	0.0000	\$31,221.04	0.0000	\$31,550.62	\$0.00	(100.00)
1010000.4.2320.6339.39.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$30,000.00	0.0000	(\$141,760.29)	\$0.00	(100.00)
1010000.4.2325.6162.39.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$0.00	0.0000	\$306.12	\$0.00	0.00
1010000.4.2325.6162.39.300.00.30	Substitute (Inst)	\$0.00	0.0000	\$0.00	0.0000	\$439.73	\$0.00	0.00
1010000.4.2325.6355.39.300.00.20	Substitute (Inst)	\$12,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.39.300.00.30	Substitute (Inst) SPED	\$8,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.39.280.00.30	ESP SPED	\$143,654.80	5.6000	\$136,987.20	4.8000	\$103,648.00	\$0.00	4.87
1010000.4.2330.6366.39.300.00.30	ESP Sub SPED	\$3,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2430.6580.39.140.00.20	Supplies, Instructional	\$5,775.00	0.0000	\$7,500.00	0.0000	\$7,005.89	\$0.00	(23.00)
1010000.4.2720.6145.39.280.00.30	Special Ed Facilitator	\$176,028.00	2.0000	\$141,553.00	1.0000	\$135,526.19	\$0.00	24.35
1010000.4.3100.6218.39.280.00.30	Parent Liaison	\$20,800.00	0.5000	\$15,085.72	0.0000	\$16,533.34	\$0.00	37.88
1010000.4.3200.6175.39.280.00.30	Nurse, School SPED	\$59,795.00	1.0000	\$21,990.00	1.0000	\$0.00	\$0.00	171.92
1010000.4.3200.6357.39.280.00.30	CNA/LPN/Health Asst Bldg B	\$0.00	0.0000	\$38,010.00	0.0000	\$30,847.68	\$0.00	(100.00)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.4110.6345.39.700.00.20	Custodian, Bldg	\$38,026.00	1.0000	\$37,968.50	1.0000	\$27,722.83	\$0.00	0.15
1010000.4.4110.6347.39.700.00.10	Substitute (Cust)	\$1,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6372.39.700.00.20	Overtime (Other)	\$0.00	0.0000	\$0.00	0.0000	\$33.62	\$0.00	0.00
1010000.4.4110.6515.39.140.00.20	Custodial Supplies	\$0.00	0.0000	\$4,200.00	0.0000	\$4,896.78	\$0.00	(100.00)
1010000.4.4120.6686.39.185.00.10	Utilities-Heat (Gas)	\$11,300.00	0.0000	\$0.00	0.0000	\$15,347.00	\$0.00	0.00
1010000.4.4130.6685.39.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$0.00	0.0000	\$5,686.98	\$0.00	0.00
1010000.4.7200.6655.39.709.00.10	Rental/Lease Bldg	\$16,983.00	0.0000	\$16,983.00	0.0000	\$97,500.00	\$0.00	0.00
YearLevel: Moody Expansion (Temple) - 39		\$1,093,270.74	19.1000	\$1,140,787.68	18.8000	\$783,544.26	\$0.00	(4.17)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2110.6570.41.140.00.20	Postage	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$165.00	0.00
1010000.4.2210.6121.41.280.00.30	Principal	\$0.00	0.0000	\$90,621.00	0.0000	\$85,005.19	\$0.00	(100.00)
1010000.4.2210.6121.41.700.00.20	Principal	\$116,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6230.41.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$500.00	0.0000	\$0.00	\$112.50	200.00
1010000.4.2210.6570.41.280.00.30	Postage	\$604.00	0.0000	\$592.00	0.0000	\$0.00	\$0.00	2.03
1010000.4.2210.6582.41.280.00.30	Office Supplies-Non Instructio	\$1,057.00	0.0000	\$1,036.00	0.0000	\$661.64	\$0.00	2.03
1010000.4.2210.6645.41.140.00.20	Memberships-Moody	\$500.00	0.0000	\$500.00	0.0000	\$320.00	\$0.00	0.00
1010000.4.2210.6679.41.775.00.20	Travel-Contractual	\$550.00	0.0000	\$400.00	0.0000	\$275.00	\$400.00	37.50
1010000.4.2220.6117.41.140.00.30	Supervisor EEC	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$90,621.00	0.00
1010000.4.2220.6219.41.140.00.30	Clerk, Pr ECC	\$53,334.00	1.0000	\$43,162.00	1.0000	\$47,682.87	\$47,489.99	23.57
1010000.4.2305.6130.41.110.00.20	Teachers-Art	\$77,473.00	1.0000	\$79,684.44	0.0000	\$56,614.87	\$0.00	(2.78)
1010000.4.2305.6130.41.195.00.20	Teachers-Music	\$73,054.00	1.0000	\$77,473.08	0.0000	\$51,772.10	\$0.00	(5.70)
1010000.4.2305.6130.41.210.00.20	Teachers-Phys Ed	\$61,978.40	0.8000	\$86,315.46	0.0000	\$54,999.87	\$0.00	(28.20)
1010000.4.2305.6130.41.280.00.30	Teachers-SPED	\$789,298.00	10.0000	\$699,627.32	14.0000	\$574,633.34	\$910,243.85	12.82
1010000.4.2305.6166.41.280.00.30	Teacher-Kindergarten	\$130,645.00	2.0000	\$190,440.00	0.0000	\$147,700.15	\$0.00	(31.40)
1010000.4.2305.6166.41.700.00.20	Teacher-Kindergarten	\$66,427.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6147.41.280.00.30	Speech Therapist	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$84,623.00	0.00
1010000.4.2320.6323.41.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$138,327.66	0.0000	\$320.01	\$0.00	(100.00)
1010000.4.2320.6338.41.280.00.30	RBT/ABA Therapist Non Lic	\$0.00	0.0000	\$31,746.04	0.0000	\$31,336.60	\$0.00	(100.00)
1010000.4.2325.6162.41.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$3,865.00	0.0000	\$3,372.64	\$4,265.25	(100.00)
1010000.4.2325.6162.41.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$2,500.00	0.0000	\$787.50	\$0.00	(100.00)
1010000.4.2325.6355.41.300.00.20	Substitute (Inst)	\$12,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.41.300.00.30	Substitute (Inst) SPED	\$8,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.41.280.00.30	ESP SPED	\$585,318.49	22.7000	\$439,839.24	17.5000	\$351,564.03	\$371,975.44	33.08

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2330.6366.41.300.00.30	ESP Sub SPED	\$3,000.00	0.0000	\$16,645.33	0.0000	\$14,873.25	\$19,293.38	(81.98)
1010000.4.2330.6378.41.000.00.20	ESP Kindergarten	\$0.00	0.0000	\$29,392.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2357.6645.41.140.00.20	Memberships	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$320.00	0.00
1010000.4.2420.6413.41.140.00.20	Copier Leases	\$6,280.20	0.0000	\$6,280.20	0.0000	\$0.00	\$0.00	0.00
1010000.4.2420.6613.41.140.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$7,620.08	0.00
1010000.4.2430.6580.41.140.00.20	Supplies, Instructional	\$10,725.00	0.0000	\$9,620.00	0.0000	\$4,497.88	\$2,056.25	11.49
1010000.4.2430.6584.41.760.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$6,270.60	0.00
1010000.4.2720.6145.41.280.00.30	Special Ed Facilitator	\$84,103.00	1.0000	\$79,685.00	2.0000	\$83,702.76	\$159,699.81	5.54
1010000.4.3100.6218.41.280.00.30	Parent Liaison	\$20,800.00	0.5000	\$26,514.28	0.0000	\$21,104.74	\$0.00	(21.55)
1010000.4.3200.6160.41.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$330.00	(100.00)
1010000.4.3200.6175.41.280.00.30	Nurse, School SPED	\$76,363.00	1.0000	\$72,721.00	1.0000	\$66,099.90	\$74,388.64	5.01
1010000.4.3200.6525.41.140.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$1,184.00	0.0000	\$369.38	\$152.95	(100.00)
1010000.4.4110.6344.41.700.00.20	Custodian, Sr	\$41,943.00	1.0000	\$47,121.00	1.0000	\$39,740.50	\$46,319.00	(10.99)
1010000.4.4110.6345.41.700.00.20	Custodian, Bldg	\$23,065.70	0.6000	\$18,949.61	0.4900	\$15,308.82	\$12,723.30	21.72
1010000.4.4110.6347.41.700.00.10	Substitute (Cust)	\$1,500.00	0.0000	\$1,000.00	0.0000	\$4,147.50	\$5,640.00	50.00
1010000.4.4110.6372.41.700.00.20	Overtime (Other)	\$2,200.00	0.0000	\$2,000.00	0.0000	\$9,326.55	\$4,138.08	10.00
1010000.4.4110.6515.41.140.00.20	Custodial Supplies	\$0.00	0.0000	\$8,880.00	0.0000	\$8,317.35	\$2,245.06	(100.00)
1010000.4.4110.6584.41.140.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$2,220.00	0.0000	\$2,012.38	\$1,499.94	(100.00)
1010000.4.4120.6686.41.185.00.10	Utilities-Heat (Gas)	\$34,050.50	0.0000	\$35,952.85	0.0000	\$26,138.28	\$31,528.24	(5.29)
1010000.4.4130.6685.41.185.00.10	Utilities-Electricity	\$23,621.44	0.0000	\$20,810.00	0.0000	\$11,438.00	\$17,645.41	13.51
1010000.4.4220.6640.41.140.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,069.82	0.00
1010000.4.4230.6641.41.140.00.10	Maintenance/Repair-Equipme	\$226.00	0.0000	\$222.00	0.0000	\$0.00	\$135.00	1.80
YearLevel: Moody Early Childhood Center (ECC) - 41		\$2,305,616.73	44.6000	\$2,266,826.51	38.9900	\$1,714,123.10	\$1,902,971.59	1.71

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1010000.4.2210.6121.42.700.00.20	Principal	\$130,000.00	1.0000	\$122,602.72	1.0000	\$110,506.97	\$113,223.09	6.03
1010000.4.2210.6122.42.700.00.20	Asst Principals-SH	\$99,138.73	1.0000	\$94,142.00	1.0000	\$84,213.54	\$94,542.00	5.31
1010000.4.2210.6219.42.700.00.20	Clerk, Pr-SH	\$75,012.12	2.0000	\$44,662.00	1.0000	\$40,511.83	\$42,753.41	67.96
1010000.4.2210.6230.42.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	50.00
1010000.4.2210.6366.42.700.00.20	ESP Clerical	\$0.00	0.0000	\$24,473.30	1.0000	\$22,503.90	\$23,954.24	(100.00)
1010000.4.2210.6368.42.700.00.20	Noon Supervisor	\$28,566.00	0.0000	\$17,115.00	0.0000	\$33,063.75	\$15,659.86	66.91
1010000.4.2210.6570.42.775.00.20	Postage	\$429.00	0.0000	\$420.75	0.0000	\$417.60	\$449.90	1.96
1010000.4.2210.6582.42.775.00.20	Office Supplies-Non Instructio	\$4,005.00	0.0000	\$3,927.00	0.0000	\$1,888.97	\$2,479.61	1.99
1010000.4.2210.6679.42.775.00.20	Travel-Contractual	\$800.00	0.0000	\$800.00	0.0000	\$200.00	\$0.00	0.00
1010000.4.2305.6130.42.110.00.20	Teachers-Art	\$50,956.00	1.0000	\$88,751.62	1.0000	\$61,451.24	\$89,971.62	(42.59)
1010000.4.2305.6130.42.145.00.40	Teachers-ELL	\$236,842.00	3.0000	\$236,842.16	3.0000	\$194,251.77	\$232,198.00	0.00
1010000.4.2305.6130.42.195.00.20	Teachers-Music	\$115,314.67	1.3300	\$85,976.00	1.0000	\$50,396.12	\$0.00	34.12
1010000.4.2305.6130.42.210.00.20	Teachers-Phys Ed	\$66,427.00	1.0000	\$57,593.00	1.0000	\$63,186.00	\$54,283.00	15.34
1010000.4.2305.6130.42.280.00.30	Teachers-SPED	\$488,775.00	7.0000	\$480,522.08	7.0000	\$383,125.76	\$228,402.74	1.72
1010000.4.2305.6130.42.700.00.20	Teachers-Instructional	\$1,582,613.00	21.0000	\$1,586,823.81	20.0000	\$1,254,569.08	\$1,648,359.34	(0.27)
1010000.4.2305.6130.42.797.97.20	Teachers RLA-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$72,680.69	0.00
1010000.4.2305.6130.42.797.98.20	Teachers RLA PE	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,109.12	0.00
1010000.4.2305.6166.42.700.00.20	Teacher-Kindergarten	\$326,364.00	4.0000	\$384,691.14	5.0000	\$319,909.39	\$314,324.00	(15.16)
1010000.4.2310.6130.42.135.00.20	Literacy Interventionist	\$260,131.00	3.0000	\$204,103.00	3.0000	\$218,007.10	\$67,345.25	27.45
1010000.4.2310.6130.42.190.00.20	Math Interventionist	\$139,473.00	2.0000	\$60,000.00	1.0000	\$56,614.87	\$0.00	132.45
1010000.4.2320.6148.42.280.00.30	Bldg Theraputic Support	\$0.00	0.0000	\$61,050.00	2.0000	\$37,955.76	\$61,050.00	(100.00)
1010000.4.2320.6323.42.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$39,315.73	0.0000	\$16,882.07	\$0.00	(100.00)
1010000.4.2320.6339.42.270.00.20	Intervention Support Technici	\$30,525.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.42.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$8,050.55	0.0000	\$8,050.55	\$0.00	(100.00)

City of Haverhill Massachusetts

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2325.6162.42.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$45,000.00	0.0000	\$4,717.91	\$50,863.40	(100.00)
1010000.4.2325.6162.42.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$2,500.00	0.0000	\$1,562.50	\$675.00	(100.00)
1010000.4.2325.6355.42.300.00.20	Substitute (Inst)	\$36,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.42.300.00.30	Substitute (Inst) SPED	\$6,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.42.000.00.20	ESP Clerical	\$0.00	0.0000	\$2,997.00	0.0000	\$9,441.56	\$0.00	(100.00)
1010000.4.2330.6366.42.280.00.30	ESP-SPED	\$330,258.12	12.0000	\$290,571.77	14.0000	\$263,697.34	\$309,441.50	13.66
1010000.4.2330.6366.42.300.00.20	ESP Sub Instructional	\$2,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.42.300.00.30	ESP Sub SPED	\$4,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.42.700.00.20	ESP Instructional	\$23,281.44	1.0000	\$27,300.00	1.0000	\$21,996.96	\$48,488.34	(14.72)
1010000.4.2330.6378.42.000.00.20	ESP Kindergarten	\$109,735.08	4.0000	\$129,245.44	5.0000	\$109,861.09	\$47,479.52	(15.10)
1010000.4.2340.6366.42.171.00.20	ESP Library	\$26,601.12	1.0000	\$27,948.00	1.0000	\$20,598.00	\$27,273.86	(4.82)
1010000.4.2352.6172.42.165.00.20	Coaches - Instructional - ELA	\$70,846.00	1.0000	\$44,081.96	1.0000	\$16,156.37	\$0.00	60.71
1010000.4.2352.6172.42.190.00.20	Coaches - Instructional - Math	\$70,846.00	1.0000	\$70,000.00	1.0000	\$50,155.63	\$0.00	1.21
1010000.4.2357.6650.42.775.00.20	Prof/Staff Development	\$0.00	0.0000	\$700.00	0.0000	\$0.00	\$1,369.44	(100.00)
1010000.4.2410.6595.42.775.00.20	Textbooks	\$4,721.00	0.0000	\$4,628.25	0.0000	\$0.00	\$14,166.90	2.00
1010000.4.2415.6550.42.171.00.20	Library/Media Supplies	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,255.28	0.00
1010000.4.2420.6413.42.775.00.20	Copier Leases	\$9,782.10	0.0000	\$9,782.10	0.0000	\$8,714.25	\$0.00	0.00
1010000.4.2420.6613.42.775.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,306.70	0.00
1010000.4.2420.6620.42.700.00.20	Equipment	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$495.00	0.00
1010000.4.2430.6580.42.160.00.20	Supplies Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$2,176.71	0.00
1010000.4.2430.6580.42.171.00.20	Supplies, Instructional-Library	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$475.19	0.00
1010000.4.2430.6580.42.210.00.20	Supplies, Instructional-Phys E	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,081.79	0.00
1010000.4.2430.6580.42.775.00.20	Supplies, Instructional	\$34,385.00	0.0000	\$36,465.00	0.0000	\$34,502.30	\$14,659.29	(5.70)
1010000.4.2430.6584.42.110.00.20	Supplies, Standard-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,954.50	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2430.6584.42.775.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$17,786.30	0.00
1010000.4.2710.6146.42.280.00.30	SAC (School Adjust Couns)	\$194,856.00	3.0000	\$186,024.28	3.0000	\$145,614.50	\$113,473.74	4.75
1010000.4.2710.6332.42.155.00.20	Student Support Coordinator	\$61,050.00	1.0000	\$50,459.49	0.0000	\$32,593.55	\$0.00	20.99
1010000.4.2720.6145.42.280.00.30	Special Ed Facilitator	\$86,315.00	1.0000	\$73,054.00	1.0000	\$63,076.33	\$58,330.26	18.15
1010000.4.2800.6144.42.280.00.30	RBT/ABA Therapist (DS Prog)	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$132,405.00	0.00
1010000.4.2800.6151.42.280.00.30	Psychologist	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$63,015.25	0.00
1010000.4.3100.6218.42.145.00.40	Parent Liaison	\$41,600.00	1.0000	\$41,600.00	1.0000	\$30,552.43	\$40,000.00	0.00
1010000.4.3200.6160.42.000.00.20	Substitute-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$2,263.50	\$0.00	(100.00)
1010000.4.3200.6175.42.000.00.20	Nurse, School	\$60,795.00	1.0000	\$55,283.00	1.5000	\$50,830.31	\$55,347.26	9.97
1010000.4.3200.6357.42.000.00.20	CNA/LPN/Health Asst Bldg B	\$0.00	0.0000	\$12,500.00	0.0000	\$5,739.00	\$0.00	(100.00)
1010000.4.3200.6525.42.775.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$1,402.50	0.0000	\$841.93	\$98.31	(100.00)
1010000.4.4110.6344.42.700.00.20	Custodian, Sr	\$47,671.00	1.0000	\$47,121.00	1.0000	\$42,291.76	\$46,319.00	1.17
1010000.4.4110.6345.42.700.00.20	Custodian, Bldg	\$58,671.78	1.4900	\$57,629.91	1.4900	\$48,953.63	\$41,576.23	1.81
1010000.4.4110.6347.42.700.00.10	Substitute (Cust)	\$2,000.00	0.0000	\$1,000.00	0.0000	\$0.00	\$870.00	100.00
1010000.4.4110.6372.42.700.00.20	Overtime (Other)	\$2,000.00	0.0000	\$2,000.00	0.0000	\$4,103.78	\$998.04	0.00
1010000.4.4110.6515.42.775.00.20	Custodial Supplies	\$0.00	0.0000	\$16,830.00	0.0000	\$15,738.34	\$7,160.43	(100.00)
1010000.4.4110.6584.42.775.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$5,329.50	0.0000	\$809.18	\$1,664.77	(100.00)
1010000.4.4120.6686.42.185.00.10	Utilities-Heat (Gas)	\$55,123.38	0.0000	\$55,613.25	0.0000	\$47,776.74	\$51,040.17	(0.88)
1010000.4.4130.6685.42.185.00.10	Utilities-Electricity	\$108,931.63	0.0000	\$90,538.00	0.0000	\$78,948.23	\$109,761.01	20.32
1010000.4.4220.6640.42.775.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,386.78	0.00
1010000.4.4230.6641.42.775.00.20	Maintenance/Repair-Equipme	\$858.00	0.0000	\$841.50	0.0000	\$806.95	\$1,518.99	1.96
YearLevel: Silver Hill School - 42		\$5,085,199.17	78.8200	\$4,992,307.81	79.9900	\$4,070,050.34	\$4,351,699.83	1.86

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6121.43.700.00.20	Principal	\$123,680.00	1.0000	\$123,680.00	1.0000	\$109,409.16	\$136,204.95	0.00
1010000.4.2210.6122.43.700.00.20	Asst Principals-Bradford	\$103,985.00	1.0000	\$97,146.00	1.0000	\$88,217.43	\$98,913.10	7.04
1010000.4.2210.6219.43.700.00.20	Clerk, Pr- Bradford	\$83,765.72	2.0000	\$49,271.00	1.0000	\$49,370.08	\$46,645.06	70.01
1010000.4.2210.6230.43.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$1,500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6366.43.700.00.20	ESP Clerical	\$0.00	0.0000	\$24,013.71	1.0000	\$21,471.42	\$25,000.32	(100.00)
1010000.4.2210.6368.43.700.00.20	Noon Supervisor	\$28,620.00	0.0000	\$12,696.04	0.0000	\$25,385.02	\$16,908.04	125.42
1010000.4.2210.6570.43.710.00.20	Postage	\$370.00	0.0000	\$363.00	0.0000	\$0.00	\$440.00	1.93
1010000.4.2210.6582.43.710.00.20	Office Supplies-Non Instructio	\$3,456.00	0.0000	\$3,388.00	0.0000	\$2,279.81	\$357.80	2.01
1010000.4.2210.6645.43.710.00.20	Memberships	\$300.00	0.0000	\$300.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6679.43.710.00.20	Travel-Contractual	\$800.00	0.0000	\$800.00	0.0000	\$400.00	\$800.00	0.00
1010000.4.2305.6130.43.110.00.20	Teachers-Art	\$92,435.00	1.0000	\$90,963.27	1.0000	\$78,559.21	\$89,179.68	1.62
1010000.4.2305.6130.43.145.00.40	Teachers-ELL	\$251,275.50	3.5000	\$274,954.13	3.9000	\$178,221.91	\$232,697.79	(8.61)
1010000.4.2305.6130.43.195.00.20	Teachers-Music	\$70,846.00	1.0000	\$55,369.00	1.0000	\$50,155.63	\$52,119.00	27.95
1010000.4.2305.6130.43.210.00.20	Teachers-Phys Ed	\$55,369.00	1.0000	\$53,162.00	1.0000	\$45,912.60	\$49,957.00	4.15
1010000.4.2305.6130.43.280.00.30	Teachers-SPED	\$701,856.00	9.0000	\$724,315.36	11.0000	\$586,753.71	\$742,473.52	(3.10)
1010000.4.2305.6130.43.700.00.20	Teachers-Instructional	\$1,472,996.00	20.0000	\$1,513,983.43	20.0000	\$1,133,255.61	\$1,545,764.87	(2.71)
1010000.4.2305.6130.43.797.98.20	Teachers RLA PE	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$10,455.64	0.00
1010000.4.2305.6166.43.700.00.20	Teacher-Kindergarten	\$421,201.00	5.0000	\$402,595.27	5.0000	\$345,346.29	\$334,714.04	4.62
1010000.4.2310.6130.43.135.00.20	Literacy Interventionist	\$255,713.00	3.0000	\$227,529.00	3.0000	\$194,721.36	\$247,703.14	12.39
1010000.4.2310.6130.43.190.00.20	Math Interventionist	\$148,315.00	2.0000	\$60,000.00	1.0000	\$61,459.87	\$0.00	147.19
1010000.4.2320.6148.43.280.00.30	Bldg Theraputic Support	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$21,593.41	0.00
1010000.4.2320.6323.43.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$73,245.18	1.0000	\$0.00	\$67,295.42	(100.00)
1010000.4.2320.6338.43.280.00.30	RBT/ABA Therapist Non Lic	\$0.00	0.0000	\$31,221.04	0.0000	\$28,722.58	\$0.00	(100.00)
1010000.4.2320.6339.43.270.00.20	Intervention Support Technici	\$31,746.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00

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1010000.4.2320.6339.43.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$31,221.00	0.0000	\$28,722.58	\$0.00	(100.00)
1010000.4.2325.6162.43.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$31,900.00	0.0000	\$26,591.16	\$9,780.00	(100.00)
1010000.4.2325.6162.43.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$3,000.00	0.0000	\$275.00	\$653.00	(100.00)
1010000.4.2325.6355.43.300.00.20	Substitute (Inst)	\$36,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.43.300.00.30	Substitute (Inst) SPED	\$6,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.43.000.00.20	ESP Instructional	\$0.00	0.0000	\$1,930.50	0.0000	\$6,979.50	\$0.00	(100.00)
1010000.4.2330.6366.43.280.00.30	ESP SPED	\$352,486.68	13.0000	\$352,486.81	13.0000	\$277,751.08	\$339,761.96	0.00
1010000.4.2330.6366.43.300.00.20	ESP Sub Instr	\$2,000.00	0.0000	\$2,000.00	0.0000	\$0.00	\$162.00	0.00
1010000.4.2330.6366.43.300.00.30	ESP Sub SPED	\$4,000.00	0.0000	\$5,000.00	0.0000	\$1,710.00	\$0.00	(20.00)
1010000.4.2330.6366.43.700.00.20	ESP Instructional	\$29,931.72	1.0000	\$30,576.00	1.0000	\$26,406.58	\$27,415.21	(2.11)
1010000.4.2330.6378.43.000.00.20	ESP Kindergarten	\$142,997.40	5.0000	\$142,539.75	5.0000	\$123,350.77	\$72,969.73	0.32
1010000.4.2340.6366.43.171.00.20	ESP Library	\$29,931.72	1.0000	\$30,576.00	1.0000	\$26,406.58	\$24,521.97	(2.11)
1010000.4.2352.6172.43.165.00.20	Coaches - Instructional - ELA	\$90,223.00	1.0000	\$86,315.46	1.0000	\$76,158.04	\$0.00	4.53
1010000.4.2352.6172.43.190.00.20	Coaches - Instructional - Math	\$92,435.00	1.0000	\$70,000.00	1.0000	\$66,057.87	\$0.00	32.05
1010000.4.2357.6645.43.710.00.20	Memberships	\$0.00	0.0000	\$0.00	0.0000	\$89.00	\$0.00	0.00
1010000.4.2410.6595.43.710.00.20	Textbooks	\$4,073.00	0.0000	\$3,993.00	0.0000	\$2,602.82	\$4,370.70	2.00
1010000.4.2420.6413.43.710.00.20	Copier Leases	\$9,782.10	0.0000	\$9,782.10	0.0000	\$9,973.98	\$0.00	0.00
1010000.4.2420.6613.43.710.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,055.31	0.00
1010000.4.2420.6620.43.710.00.20	Equipment	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,595.58	0.00
1010000.4.2430.6580.43.160.00.20	Supplies Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$210.97	0.00
1010000.4.2430.6580.43.710.00.20	Supplies, Instructional	\$34,450.00	0.0000	\$31,460.00	0.0000	\$27,201.17	\$8,618.29	9.50
1010000.4.2430.6584.43.110.00.20	Supplies, Standard-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,249.48	0.00
1010000.4.2430.6584.43.710.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$337.50	\$12,588.81	0.00
1010000.4.2710.6146.43.280.00.30	SAC (School Adjust Couns)	\$179,385.00	3.0000	\$188,439.28	3.0000	\$129,408.97	\$100,226.33	(4.80)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2720.6145.43.280.00.30	Special Ed Facilitator	\$79,685.00	1.0000	\$90,395.00	1.0000	\$68,818.90	\$87,660.60	(11.85)
1010000.4.3100.6218.43.145.00.40	Parent Liaison	\$41,600.00	1.0000	\$41,600.00	1.0000	\$29,714.30	\$40,000.00	0.00
1010000.4.3200.6160.43.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3200.6175.43.000.00.20	Nurse, School	\$65,268.00	1.0000	\$59,672.00	1.5000	\$57,510.88	\$59,672.00	9.38
1010000.4.3200.6357.43.000.00.20	CNA/LPN/Health Asst Bldg B:	\$23,718.00	1.0000	\$12,500.00	0.0000	\$14,853.00	\$0.00	89.74
1010000.4.3200.6525.43.710.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$1,210.00	0.0000	\$141.52	\$893.19	(100.00)
1010000.4.4110.6344.43.700.00.20	Custodian, Sr	\$48,121.00	1.0000	\$48,121.00	1.0000	\$20,648.64	\$38,613.49	0.00
1010000.4.4110.6345.43.700.00.20	Custodian, Bldg	\$98,046.84	2.4900	\$100,942.53	2.4900	\$99,040.05	\$69,075.29	(2.87)
1010000.4.4110.6347.43.700.00.10	Substitute (Cust)	\$2,000.00	0.0000	\$1,000.00	0.0000	\$0.00	\$2,617.50	100.00
1010000.4.4110.6372.43.700.00.20	Overtime (Cus)	\$2,200.00	0.0000	\$2,200.00	0.0000	\$10,033.27	\$14,459.77	0.00
1010000.4.4110.6515.43.710.00.20	Custodial Supplies	\$0.00	0.0000	\$14,520.00	0.0000	\$11,569.83	\$3,291.55	(100.00)
1010000.4.4110.6584.43.710.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$4,598.00	0.0000	\$1,833.98	\$3,754.64	(100.00)
1010000.4.4120.6686.43.185.00.10	Utilities-Heat (Gas)	\$88,221.18	0.0000	\$55,613.25	0.0000	\$61,207.05	\$81,686.28	58.63
1010000.4.4130.6685.43.185.00.10	Utilities-Electricity	\$106,735.17	0.0000	\$89,632.00	0.0000	\$66,768.69	\$98,828.86	19.08
1010000.4.4220.6640.43.710.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$482.26	0.00
1010000.4.4230.6641.43.710.00.20	Maintenance/Repair-Equipme	\$741.00	0.0000	\$726.00	0.0000	\$512.00	\$6,129.90	2.07
YearLevel: Bradford Elementary School - 43		\$5,418,261.03	83.9900	\$5,365,445.11	84.8900	\$4,272,316.40	\$4,841,567.45	0.98

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6121.45.700.00.20	Principal	\$239,262.81	2.0000	\$122,618.92	1.0000	\$205,490.79	\$127,902.81	95.13
1010000.4.2210.6122.45.700.00.20	Asst Principals-GH	\$100,726.00	1.0000	\$87,744.00	1.0000	\$85,481.00	\$89,669.92	14.80
1010000.4.2210.6219.45.700.00.20	Clerk, Pr-GH	\$69,446.00	2.0000	\$44,262.00	1.0000	\$41,663.44	\$45,967.64	56.90
1010000.4.2210.6230.45.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$1,500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6366.45.700.00.20	ESP Clerical	\$0.00	0.0000	\$21,535.00	1.0000	\$19,484.12	\$19,251.43	(100.00)
1010000.4.2210.6368.45.700.00.20	Noon Supervisor	\$26,730.00	0.0000	\$20,537.73	0.0000	\$17,143.50	\$4,587.01	30.15
1010000.4.2210.6570.45.735.00.20	Postage	\$373.00	0.0000	\$366.00	0.0000	\$366.00	\$200.00	1.91
1010000.4.2210.6582.45.735.00.20	Office Supplies-Non Instructio	\$3,484.00	0.0000	\$3,404.51	0.0000	\$3,524.51	\$1,444.68	2.33
1010000.4.2210.6679.45.735.00.20	Travel-Contractual	\$1,200.00	0.0000	\$800.00	0.0000	\$600.00	\$800.00	50.00
1010000.4.2305.6130.45.110.00.20	Teachers-Art	\$75,263.00	1.0000	\$73,054.00	1.0000	\$63,092.11	\$69,457.00	3.02
1010000.4.2305.6130.45.145.00.40	Teachers-ELL	\$192,647.00	3.0000	\$218,821.08	3.0000	\$159,981.00	\$210,372.00	(11.96)
1010000.4.2305.6130.45.195.00.20	Teachers-Music	\$73,054.00	1.0000	\$70,846.00	1.0000	\$61,185.18	\$67,289.00	3.12
1010000.4.2305.6130.45.210.00.20	Teachers-Phys Ed	\$64,218.00	1.0000	\$62,004.00	1.0000	\$53,548.89	\$58,622.00	3.57
1010000.4.2305.6130.45.280.00.30	Teachers-SPED	\$642,584.00	8.0000	\$662,636.00	8.0000	\$492,530.89	\$645,332.99	(3.03)
1010000.4.2305.6130.45.700.00.20	Teachers-Instructional	\$1,353,398.00	18.0000	\$1,376,627.38	19.0000	\$1,137,646.77	\$1,389,303.71	(1.69)
1010000.4.2305.6130.45.797.98.20	Teachers RLA PE	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$10,455.64	0.00
1010000.4.2305.6166.45.700.00.20	Teacher-Kindergarten	\$370,883.00	5.0000	\$360,177.28	5.0000	\$302,529.50	\$337,148.29	2.97
1010000.4.2310.6130.45.135.00.20	Literacy Interventionist	\$262,343.00	3.0000	\$258,263.08	3.0000	\$199,439.54	\$252,307.29	1.58
1010000.4.2310.6130.45.190.00.20	Math Interventionist	\$154,435.00	2.0000	\$60,000.00	1.0000	\$78,068.39	\$0.00	157.39
1010000.4.2320.6323.45.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$40,871.33	0.0000	\$19,676.16	\$0.00	(100.00)
1010000.4.2320.6339.45.270.00.20	Intervention Support Technici	\$31,441.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.45.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$31,746.00	0.0000	\$28,446.62	\$0.00	(100.00)
1010000.4.2325.6162.45.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$62,500.00	0.0000	\$15,271.08	\$68,443.44	(100.00)
1010000.4.2325.6162.45.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$4,385.00	0.0000	\$714.00	\$0.00	(100.00)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2325.6355.45.300.00.20	Substitute (Inst)	\$36,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.45.300.00.30	Substitute (Inst) SPED	\$6,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.45.000.00.20	ESP Sub Instr	\$5,000.00	0.0000	\$15,000.00	0.0000	\$0.00	\$0.00	(66.67)
1010000.4.2330.6366.45.145.00.40	ESP Bilingual	\$29,931.72	1.0000	\$29,484.00	1.0000	\$21,546.00	\$27,549.04	1.52
1010000.4.2330.6366.45.280.00.30	ESP SPED	\$414,352.85	15.4000	\$415,769.60	16.4000	\$324,400.58	\$356,937.77	(0.34)
1010000.4.2330.6366.45.300.00.20	ESP Sub Instructional	\$2,000.00	0.0000	\$486.00	0.0000	\$324.00	\$0.00	311.52
1010000.4.2330.6366.45.300.00.30	ESP Sub SPED	\$4,000.00	0.0000	\$3,432.19	0.0000	\$15,981.75	\$97.88	16.54
1010000.4.2330.6366.45.700.00.20	ESP Instructional	\$26,601.12	1.0000	\$27,378.27	1.0000	\$22,238.62	\$47,071.05	(2.84)
1010000.4.2330.6378.45.000.00.20	ESP Kindergarten	\$129,696.84	5.0000	\$108,464.46	5.0000	\$110,846.60	\$50,076.12	19.58
1010000.4.2340.6366.45.171.00.20	ESP Library	\$29,931.72	1.0000	\$30,414.00	1.0000	\$26,244.58	\$21,301.90	(1.59)
1010000.4.2352.6172.45.165.00.20	Coaches - Instructional - ELA	\$85,805.00	1.0000	\$81,553.00	1.0000	\$69,227.29	\$0.00	5.21
1010000.4.2352.6172.45.190.00.20	Coaches - Instructional - Math	\$92,435.00	1.0000	\$80,197.00	1.0000	\$78,068.39	\$0.00	15.26
1010000.4.2357.6650.45.500.00.20	Prof/Staff Development	\$0.00	0.0000	\$12,000.00	0.0000	\$3,586.00	\$6,101.25	(100.00)
1010000.4.2410.6595.45.735.00.20	Textbooks	\$4,107.00	0.0000	\$4,026.00	0.0000	\$1,538.36	\$0.00	2.01
1010000.4.2415.6550.45.735.00.20	Library/Media Supplies	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$195.98	0.00
1010000.4.2420.6413.45.735.00.20	Copier Leases	\$9,855.90	0.0000	\$9,855.90	0.0000	\$8,714.25	\$0.00	0.00
1010000.4.2420.6613.45.735.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,558.09	0.00
1010000.4.2430.6580.45.160.00.20	Supplies Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,390.06	0.00
1010000.4.2430.6580.45.195.00.20	Supplies, Instructional-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$594.72	0.00
1010000.4.2430.6580.45.210.00.20	Supplies, Instructional-Phys E	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$384.93	0.00
1010000.4.2430.6580.45.735.00.20	Supplies, Instructional	\$32,175.00	0.0000	\$31,670.68	0.0000	\$18,472.85	\$11,501.42	1.59
1010000.4.2430.6584.45.110.00.20	Supplies, Standard-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$576.98	0.00
1010000.4.2430.6584.45.735.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$7,582.99	0.00
1010000.4.2710.6146.45.280.00.30	SAC (School Adjust Couns)	\$208,114.00	3.0000	\$146,544.11	2.0000	\$116,079.03	\$84,847.17	42.01

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2720.6145.45.280.00.30	Special Ed Facilitator	\$84,103.00	1.0000	\$84,103.00	1.0000	\$64,774.84	\$87,463.21	0.00
1010000.4.3100.6218.45.145.00.40	Parent Liaison	\$41,600.00	1.0000	\$42,107.15	1.0000	\$38,197.99	\$40,000.00	(1.20)
1010000.4.3200.6160.45.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3200.6175.45.000.00.20	Nurse, School	\$63,054.00	1.0000	\$57,464.00	1.5000	\$47,114.90	\$60,014.68	9.73
1010000.4.3200.6176.45.000.00.20	Nurse, Sped Classroom	\$58,643.00	1.0000	\$53,119.00	1.0000	\$44,892.42	\$54,558.92	10.40
1010000.4.3200.6357.45.000.00.20	CNA/LPN/Health Asst Bldg B	\$25,340.00	1.0000	\$12,500.00	0.0000	\$19,418.66	\$0.00	102.72
1010000.4.3200.6525.45.735.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$1,280.81	0.0000	\$1,252.72	\$832.06	(100.00)
1010000.4.4110.6344.45.700.00.20	Custodian, Sr	\$48,121.00	1.0000	\$48,121.00	1.0000	\$42,741.76	\$47,319.00	0.00
1010000.4.4110.6345.45.700.00.20	Custodian, Bldg	\$58,020.00	1.4900	\$61,867.93	2.4900	\$46,418.73	\$68,254.30	(6.22)
1010000.4.4110.6347.45.300.00.30	Substitutes	\$0.00	0.0000	\$0.00	0.0000	\$795.01	\$0.00	0.00
1010000.4.4110.6347.45.700.00.10	Substitute (Cust)	\$2,000.00	0.0000	\$1,000.00	0.0000	\$8,902.50	\$397.50	100.00
1010000.4.4110.6372.45.700.00.20	Overtime (Other)	\$2,200.00	0.0000	\$2,200.00	0.0000	\$7,653.62	\$11,409.71	0.00
1010000.4.4110.6515.45.735.00.20	Custodial Supplies	\$0.00	0.0000	\$14,640.00	0.0000	\$11,459.02	\$4,898.03	(100.00)
1010000.4.4110.6584.45.735.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$4,636.00	0.0000	\$1,464.14	\$843.33	(100.00)
1010000.4.4120.6686.45.185.00.10	Utilities-Heat (Gas)	\$112,072.91	0.0000	\$67,199.68	0.0000	\$74,684.16	\$103,770.49	66.78
1010000.4.4130.6685.45.185.00.10	Utilities-Electricity	\$110,517.92	0.0000	\$107,044.00	0.0000	\$115,112.00	\$80,158.00	3.25
1010000.4.4220.6640.45.735.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$5,045.37	0.00
1010000.4.4230.6641.45.735.00.20	Maintenance/Repair-Equipme	\$747.00	0.0000	\$732.00	0.0000	\$0.00	\$370.30	2.05
YearLevel: Golden Hill Elementary School - 45		\$5,385,412.79	84.8900	\$5,139,989.09	82.3900	\$4,328,034.26	\$4,591,657.10	4.77

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6121.47.700.00.20	Principal	\$119,360.00	1.0000	\$113,360.00	1.0000	\$109,587.71	\$115,360.00	5.29
1010000.4.2210.6122.47.700.00.20	Asst Principals-PL	\$100,726.00	1.0000	\$94,142.00	1.0000	\$85,543.50	\$94,142.00	6.99
1010000.4.2210.6219.47.700.00.20	Clerk, Pr-PL	\$83,765.72	2.0000	\$48,771.00	1.0000	\$46,811.16	\$51,321.00	71.75
1010000.4.2210.6230.47.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$1,500.00	0.0000	\$337.50	\$512.50	0.00
1010000.4.2210.6366.47.700.00.20	ESP Clerical	\$0.00	0.0000	\$24,369.41	1.0000	\$22,906.14	\$25,145.12	(100.00)
1010000.4.2210.6368.47.700.00.20	Noon Supervisor	\$26,244.00	0.0000	\$25,781.62	0.0000	\$27,444.01	\$20,858.01	1.79
1010000.4.2210.6570.47.765.00.20	Postage	\$386.00	0.0000	\$378.00	0.0000	\$259.00	\$118.55	2.12
1010000.4.2210.6582.47.765.00.20	Office Supplies-Non Instructio	\$3,599.00	0.0000	\$3,528.00	0.0000	\$3,099.81	\$1,500.51	2.01
1010000.4.2210.6645.47.765.00.20	Memberships	\$600.00	0.0000	\$600.00	0.0000	\$600.00	\$0.00	0.00
1010000.4.2210.6679.47.765.00.20	Travel-Contractual	\$800.00	0.0000	\$800.00	0.0000	\$400.00	\$800.00	0.00
1010000.4.2305.6130.47.110.00.20	Teachers-Art	\$70,846.00	1.0000	\$68,634.00	1.0000	\$59,274.82	\$65,125.00	3.22
1010000.4.2305.6130.47.145.00.40	Teachers-ELL	\$263,329.40	3.3000	\$243,133.08	3.0000	\$189,097.50	\$261,342.50	8.31
1010000.4.2305.6130.47.195.00.20	Teachers-Music	\$75,263.00	1.0000	\$73,054.00	1.0000	\$53,385.63	\$69,457.00	3.02
1010000.4.2305.6130.47.210.00.20	Teachers-Phys Ed	\$50,956.00	1.0000	\$88,751.62	1.0000	\$32,625.13	\$87,011.39	(42.59)
1010000.4.2305.6130.47.280.00.30	Teachers-SPED	\$675,854.00	9.0000	\$685,207.08	10.0000	\$517,201.81	\$708,828.85	(1.37)
1010000.4.2305.6130.47.700.00.20	Teachers-Instructional	\$1,667,626.00	22.0000	\$1,544,737.96	20.0000	\$1,177,198.23	\$1,458,387.32	7.96
1010000.4.2305.6130.47.797.98.20	Teachers RLA PE	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,109.12	0.00
1010000.4.2305.6166.47.700.00.20	Teacher-Kindergarten	\$227,155.00	3.0000	\$254,412.49	4.0000	\$175,425.11	\$249,221.74	(10.71)
1010000.4.2310.6130.47.135.00.20	Literacy Interventionist	\$277,008.26	3.1415	\$245,750.96	3.0015	\$235,768.84	\$183,815.60	12.72
1010000.4.2310.6130.47.190.00.20	Math Interventionist	\$145,593.00	2.0000	\$60,000.00	1.0000	\$58,643.43	\$0.00	142.66
1010000.4.2320.6323.47.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$60,858.46	0.0000	\$33,918.19	\$0.00	(100.00)
1010000.4.2320.6338.47.280.00.30	RBT/ABA Therapist Non Lic	\$0.00	0.0000	\$63,492.08	0.0000	\$57,169.20	\$0.00	(100.00)
1010000.4.2320.6339.47.270.00.20	Intervention Support Technici	\$30,830.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.47.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$1,187.46	0.0000	\$17,902.78	\$0.00	(100.00)

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1010000.4.2325.6162.47.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$45,500.00	0.0000	\$22,358.93	\$25,312.50	(100.00)
1010000.4.2325.6162.47.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$4,000.00	0.0000	\$1,374.50	\$3,513.75	(100.00)
1010000.4.2325.6355.47.300.00.20	Substitute (Inst)	\$36,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.47.300.00.30	Substitute (Inst) SPED	\$6,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.47.000.00.20	ESP Sub Instr	\$12,652.00	0.0000	\$12,652.00	0.0000	\$0.00	\$8,722.50	0.00
1010000.4.2330.6366.47.280.00.30	ESP SPED	\$455,385.84	17.0000	\$400,007.50	14.0000	\$321,860.87	\$301,751.63	13.84
1010000.4.2330.6366.47.300.00.20	ESP Sub Instructional	\$2,000.00	0.0000	\$0.00	0.0000	\$324.00	\$0.00	0.00
1010000.4.2330.6366.47.300.00.30	ESP Sub SPED	\$4,000.00	0.0000	\$6,162.89	0.0000	\$18,738.00	\$0.00	(35.10)
1010000.4.2330.6366.47.700.00.20	ESP Instructional	\$29,931.72	1.0000	\$30,576.00	1.0000	\$21,858.00	\$22,784.78	(2.11)
1010000.4.2330.6378.47.000.00.20	ESP Kindergarten	\$86,464.56	3.0000	\$89,088.54	4.0000	\$69,638.72	\$80,703.81	(2.95)
1010000.4.2340.6366.47.171.00.20	ESP Library	\$26,601.12	1.0000	\$27,300.00	1.0000	\$23,577.26	\$15,368.70	(2.56)
1010000.4.2352.6172.47.165.00.20	Coaches - Instructional - ELA	\$92,435.00	1.0000	\$80,006.32	1.0000	\$78,068.39	\$0.00	15.53
1010000.4.2352.6172.47.190.00.20	Coaches - Instructional - Math	\$62,000.00	1.0000	\$80,197.50	1.0000	\$0.00	\$0.00	(22.69)
1010000.4.2357.6123.47.215.00.20	Prof Dev Stp	\$735.00	0.0000	\$735.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2357.6645.47.765.00.20	Memberships	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$665.98	0.00
1010000.4.2357.6650.47.745.00.20	Prof/Staff Development	\$0.00	0.0000	\$500.00	0.0000	\$309.00	\$97.50	(100.00)
1010000.4.2410.6595.47.765.00.20	Textbooks	\$4,241.00	0.0000	\$4,158.00	0.0000	\$3,653.28	\$1,396.10	2.00
1010000.4.2415.6550.47.171.00.20	Library/Media Supplies	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$712.68	0.00
1010000.4.2415.6641.47.171.00.20	Maintenance/Repair-Equipme	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$250.93	0.00
1010000.4.2420.6413.47.765.00.20	Copier Leases	\$8,432.10	0.0000	\$8,432.10	0.0000	\$8,714.25	\$0.00	0.00
1010000.4.2420.6613.47.765.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,306.70	0.00
1010000.4.2420.6620.47.765.00.20	Equipment	\$0.00	0.0000	\$0.00	0.0000	\$232.00	\$1,354.81	0.00
1010000.4.2430.6580.47.160.00.20	Supplies Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$260.47	0.00
1010000.4.2430.6580.47.765.00.20	Supplies, Instructional	\$31,590.00	0.0000	\$32,760.00	0.0000	\$29,937.09	\$11,095.04	(3.57)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2430.6584.47.110.00.20	Supplies, Standard-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$750.00	0.00
1010000.4.2430.6584.47.765.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$14,896.61	0.00
1010000.4.2451.6610.47.765.00.20	Computer/Technology Hardw	\$0.00	0.0000	\$500.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2710.6146.47.280.00.30	SAC (School Adjust Couns)	\$219,164.00	3.0000	\$195,057.74	3.0000	\$139,486.42	\$96,636.92	12.36
1010000.4.2720.6145.47.280.00.30	Special Ed Facilitator	\$77,473.00	1.0000	\$77,473.08	1.0000	\$56,614.87	\$75,954.00	0.00
1010000.4.3100.6218.47.145.00.40	Parent Liaison	\$20,800.00	0.5000	\$20,909.06	1.0000	\$17,657.32	\$40,700.00	(0.52)
1010000.4.3200.6160.47.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$2,182.50	\$255.00	(100.00)
1010000.4.3200.6175.47.000.00.20	Nurse, School	\$59,795.00	1.0000	\$54,283.00	1.5000	\$42,718.02	\$57,453.16	10.15
1010000.4.3200.6176.47.000.00.30	Nurse, Sped Classroom	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6357.47.000.00.20	CNA/LPN/Health Asst Bldg B	\$16,602.60	0.7000	\$12,500.00	0.0000	\$11,631.00	\$0.00	32.82
1010000.4.3200.6525.47.765.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$1,260.00	0.0000	\$197.47	\$1,105.66	(100.00)
1010000.4.4110.6344.47.700.00.20	Custodian, Sr	\$48,121.00	1.0000	\$48,121.00	1.0000	\$42,741.76	\$47,319.00	0.00
1010000.4.4110.6345.47.700.00.20	Custodian, Bldg	\$97,410.50	2.4900	\$98,074.50	2.5000	\$56,544.32	\$64,198.40	(0.68)
1010000.4.4110.6347.47.700.00.10	Substitute (Cust)	\$2,000.00	0.0000	\$1,000.00	0.0000	\$0.00	\$540.00	100.00
1010000.4.4110.6372.47.700.00.20	Overtime (Other)	\$2,200.00	0.0000	\$2,200.00	0.0000	\$21,166.13	\$7,557.89	0.00
1010000.4.4110.6515.47.765.00.20	Custodial Supplies	\$0.00	0.0000	\$15,120.00	0.0000	\$13,250.85	\$4,322.09	(100.00)
1010000.4.4110.6584.47.765.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$4,788.00	0.0000	\$1,884.31	\$1,066.91	(100.00)
1010000.4.4120.6686.47.185.00.10	Utilities-Heat (Gas)	\$103,461.58	0.0000	\$62,271.29	0.0000	\$85,119.41	\$95,797.76	66.15
1010000.4.4130.6685.47.185.00.10	Utilities-Electricity	\$112,111.85	0.0000	\$85,174.00	0.0000	\$81,411.94	\$103,807.27	31.63
1010000.4.4220.6640.47.765.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$906.49	0.00
1010000.4.4230.6641.47.765.00.20	Maintenance/Repair-Equipme	\$771.00	0.0000	\$756.00	0.0000	\$389.21	\$17,481.40	1.98
YearLevel: Pentucket Lake Elementary School - 47		\$5,439,820.25	84.1315	\$5,205,012.74	81.0015	\$4,078,239.32	\$4,520,102.65	4.51

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6121.48.700.00.20	Principal	\$73,136.00	0.6000	\$73,219.51	1.0000	\$64,780.80	\$127,730.76	(0.11)
1010000.4.2210.6122.48.700.00.20	Asst Principals-Tilton Lower	\$100,999.00	1.0000	\$187,242.81	2.0000	\$166,988.84	\$89,026.81	(46.06)
1010000.4.2210.6219.48.700.00.20	Clerk, Pr-Tilton	\$77,842.72	2.0000	\$43,162.00	1.0000	\$41,661.84	\$45,712.00	80.35
1010000.4.2210.6230.48.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	50.00
1010000.4.2210.6366.48.700.00.20	ESP Clerical	\$0.00	0.0000	\$25,836.00	1.0000	\$23,444.00	\$22,219.93	(100.00)
1010000.4.2210.6368.48.700.00.20	Noon Supervisor	\$18,036.00	0.0000	\$35,192.76	0.0000	\$38,476.57	\$36,147.38	(48.75)
1010000.4.2210.6570.48.785.00.20	Postage	\$281.00	0.0000	\$275.25	0.0000	\$0.00	\$174.81	2.09
1010000.4.2210.6582.48.785.00.20	Office Supplies-Non Instructio	\$2,620.00	0.0000	\$2,569.00	0.0000	\$1,028.19	\$263.00	1.99
1010000.4.2210.6679.48.785.00.20	Travel-Contractual	\$550.00	0.0000	\$1,350.00	0.0000	\$675.00	\$1,350.00	(59.26)
1010000.4.2305.6130.48.110.00.20	Teachers-Art	\$92,435.00	1.0000	\$90,395.00	1.0000	\$78,068.39	\$88,420.14	2.26
1010000.4.2305.6130.48.145.00.40	Teachers-ELL	\$236,844.00	3.0000	\$232,424.00	3.0000	\$169,848.41	\$222,689.06	1.90
1010000.4.2305.6130.48.195.00.20	Teachers-Music	\$83,593.00	1.0000	\$81,553.00	1.0000	\$68,437.45	\$78,992.51	2.50
1010000.4.2305.6130.48.210.00.20	Teachers-Phys Ed	\$79,174.00	1.0000	\$77,134.00	1.0000	\$56,367.16	\$75,419.54	2.64
1010000.4.2305.6130.48.280.00.30	Teachers-SPED	\$452,788.00	6.0000	\$468,267.28	5.0000	\$345,113.90	\$425,137.91	(3.31)
1010000.4.2305.6130.48.700.00.20	Teachers-Instructional	\$950,701.00	12.0000	\$1,139,124.18	15.0000	\$882,333.22	\$1,262,578.51	(16.54)
1010000.4.2305.6130.48.797.98.20	Teachers RLA PE	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,109.12	0.00
1010000.4.2305.6166.48.700.00.20	Teacher-Kindergarten	\$287,806.00	4.0000	\$371,561.00	5.0000	\$228,259.06	\$359,739.85	(22.54)
1010000.4.2310.6130.48.135.00.20	Literacy Interventionist	\$266,761.00	3.0000	\$262,686.00	3.0000	\$215,686.36	\$303,856.64	1.55
1010000.4.2310.6130.48.190.00.20	Math Interventionist	\$92,435.00	1.0000	\$90,395.00	1.0000	\$78,068.39	\$0.00	2.26
1010000.4.2320.6323.48.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$39,315.57	0.0000	\$16,882.19	\$0.00	(100.00)
1010000.4.2325.6162.48.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$0.00	0.0000	\$14,693.64	\$25,759.00	0.00
1010000.4.2325.6162.48.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$0.00	0.0000	\$125.00	\$125.00	0.00
1010000.4.2325.6355.48.300.00.20	Substitute (Inst)	\$20,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.48.300.00.30	Substitute (Inst) SPED	\$3,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00

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1010000.4.2330.6366.48.145.00.40	ESP ELL	\$26,601.12	1.0000	\$26,928.00	1.0000	\$19,872.00	\$24,104.34	(1.21)
1010000.4.2330.6366.48.280.00.30	ESP SPED	\$269,352.72	10.0000	\$261,426.00	9.0000	\$218,775.84	\$104,003.44	3.03
1010000.4.2330.6366.48.300.00.20	ESP Sub Instructional	\$1,000.00	0.0000	\$9,000.00	0.0000	\$0.00	\$16,704.75	(88.89)
1010000.4.2330.6366.48.300.00.30	ESP Sub SPED	\$2,000.00	0.0000	\$8,186.00	0.0000	\$900.00	\$0.00	(75.57)
1010000.4.2330.6366.48.700.00.20	ESP Instructional	\$26,601.12	1.0000	\$22,932.00	1.0000	\$19,804.89	\$117,003.95	16.00
1010000.4.2330.6378.48.000.00.20	ESP Kindergarten	\$109,746.00	4.0000	\$108,918.00	5.0000	\$80,777.18	\$35,347.77	0.76
1010000.4.2340.6133.48.171.00.20	Librarians/Media Specialists	\$86,315.00	1.0000	\$0.00	0.8000	\$0.00	\$82,454.00	0.00
1010000.4.2352.6172.48.000.00.20	Coaches - Instructional - Writi	\$44,008.00	0.5000	\$40,776.50	0.5000	\$31,414.34	\$80,021.03	7.92
1010000.4.2352.6172.48.165.00.20	Coaches - Instructional - ELA	\$36,527.00	0.5000	\$40,948.00	0.5000	\$30,592.61	\$0.00	(10.80)
1010000.4.2352.6172.48.190.00.20	Coaches - Instructional - Math	\$42,051.50	0.5000	\$75,948.00	1.0000	\$30,729.91	\$0.00	(44.63)
1010000.4.2410.6595.48.785.00.20	Textbooks	\$3,088.00	0.0000	\$3,027.75	0.0000	\$0.00	\$9,685.48	1.99
1010000.4.2415.6550.48.171.00.20	Library/Media Supplies	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$238.94	0.00
1010000.4.2420.6413.48.785.00.20	Copier Leases	\$7,650.00	0.0000	\$7,650.00	0.0000	\$7,454.52	\$0.00	0.00
1010000.4.2420.6613.48.785.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$9,837.26	0.00
1010000.4.2430.6580.48.195.00.20	Supplies, Instructional-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$301.28	0.00
1010000.4.2430.6580.48.210.00.20	Supplies, Instructional-Phys E	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$555.12	0.00
1010000.4.2430.6580.48.785.00.20	Supplies, Instructional	\$23,380.00	0.0000	\$23,855.00	0.0000	\$4,175.95	\$8,985.32	(1.99)
1010000.4.2430.6584.48.110.00.20	Supplies, Standard-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$892.11	0.00
1010000.4.2430.6584.48.785.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$7,991.07	0.00
1010000.4.2710.6134.48.155.00.20	Guidance Counselor	\$66,427.00	1.0000	\$64,218.00	1.0000	\$46,928.53	\$60,788.00	3.44
1010000.4.2710.6146.48.280.00.30	SAC (School Adjust Couns)	\$105,163.00	1.5000	\$101,848.00	2.5000	\$83,840.50	\$67,289.00	3.25
1010000.4.2720.6145.48.280.00.30	Special Ed Facilitator	\$38,736.50	0.5000	\$37,631.50	0.5000	\$27,499.98	\$35,810.50	2.94
1010000.4.3100.6218.48.145.00.40	Parent Liaison	\$21,164.00	0.5000	\$21,164.00	0.5000	\$17,442.86	\$20,350.00	0.00
1010000.4.3200.6160.48.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)

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1010000.4.3200.6175.48.000.00.20	Nurse, School	\$61,708.00	1.0000	\$59,323.40	1.5000	\$56,731.18	\$65,823.68	4.02
1010000.4.3200.6357.48.000.00.20	CNA/LPN/Health Asst Bldg B	\$23,718.00	1.0000	\$12,500.00	0.0000	\$14,583.53	\$0.00	89.74
1010000.4.3200.6525.48.785.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$917.50	0.0000	\$925.97	\$860.85	(100.00)
1010000.4.4110.6344.48.700.00.20	Custodian, Sr	\$44,277.00	1.0000	\$43,107.00	1.0000	\$38,133.08	\$41,721.17	2.71
1010000.4.4110.6345.48.700.00.20	Custodian, Bldg	\$78,525.00	2.0000	\$81,369.00	2.0000	\$70,077.16	\$57,519.48	(3.50)
1010000.4.4110.6347.48.700.00.10	Substitute (Cust)	\$1,500.00	0.0000	\$1,000.00	0.0000	\$0.00	\$487.50	50.00
1010000.4.4110.6372.48.700.00.20	Overtime (Other)	\$2,200.00	0.0000	\$2,200.00	0.0000	\$7,465.31	\$4,336.60	0.00
1010000.4.4110.6515.48.785.00.20	Custodial Supplies	\$0.00	0.0000	\$11,010.00	0.0000	\$15,198.49	\$5,655.04	(100.00)
1010000.4.4110.6584.48.785.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$3,486.50	0.0000	\$2,101.75	\$1,227.67	(100.00)
1010000.4.4120.6686.48.185.00.10	Utilities-Heat (Gas)	\$29,855.54	0.0000	\$49,566.01	0.0000	\$86,065.09	\$57,956.30	(39.77)
1010000.4.4130.6685.48.185.00.10	Utilities-Electricity	\$17,213.90	0.0000	\$32,000.00	0.0000	\$11,834.67	\$19,686.86	(46.21)
1010000.4.4220.6640.48.785.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$407.15	0.00
1010000.4.4230.6641.48.785.00.20	Maintenance/Repair-Equipme	\$562.00	0.0000	\$550.50	0.0000	\$0.00	\$0.00	2.09
YearLevel: Tilton Lower Elementary School - 48		\$4,009,872.12	62.6000	\$4,375,189.02	67.8000	\$3,414,263.75	\$4,114,497.63	(8.35)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6121.49.700.00.20	Principal	\$114,800.00	1.0000	\$101,000.00	1.0000	\$98,096.14	\$28,500.00	13.66
1010000.4.2210.6122.49.700.00.20	Head Teacher	\$4,839.00	0.0000	\$4,597.00	0.0000	\$3,871.15	\$4,597.00	5.26
1010000.4.2210.6219.49.700.00.20	Clerk, Pr-WS	\$54,034.00	1.0000	\$53,071.00	1.0000	\$49,037.74	\$48,929.51	1.81
1010000.4.2210.6230.49.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$1,500.00	0.0000	\$748.50	\$5,383.88	0.00
1010000.4.2210.6368.49.700.00.20	Noon Supervisor	\$16,200.00	0.0000	\$20,312.15	0.0000	\$9,997.50	\$37,572.05	(20.24)
1010000.4.2210.6570.49.790.00.20	Postage	\$102.00	0.0000	\$100.00	0.0000	\$100.00	\$149.60	2.00
1010000.4.2210.6582.49.790.00.20	Office Supplies-Non Instructio	\$914.00	0.0000	\$896.00	0.0000	\$119.10	\$193.91	2.01
1010000.4.2210.6645.49.795.00.20	Memberships	\$239.00	0.0000	\$239.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6679.49.790.00.20	Travel-Contractual	\$400.00	0.0000	\$400.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.49.110.00.20	Teachers-Art	\$17,938.50	0.3000	\$17,277.90	0.3000	\$22,251.82	\$25,541.64	3.82
1010000.4.2305.6130.49.145.00.40	Teachers-ELL	\$59,795.00	1.0000	\$57,593.00	1.0000	\$34,395.84	\$27,141.50	3.82
1010000.4.2305.6130.49.195.00.20	Teachers-Music	\$16,610.70	0.3000	\$24,568.80	0.3000	\$14,904.13	\$40,145.00	(32.39)
1010000.4.2305.6130.49.210.00.20	Teachers-Phys Ed	\$23,241.90	0.3000	\$23,241.92	0.3000	\$25,327.78	\$37,977.00	0.00
1010000.4.2305.6130.49.280.00.30	Teachers-SPED	\$141,685.00	2.0000	\$86,544.11	1.0000	\$68,818.90	\$84,847.17	63.71
1010000.4.2305.6130.49.700.00.20	Teachers-Instructional	\$352,061.00	4.0000	\$429,140.46	5.0000	\$353,765.88	\$471,751.31	(17.96)
1010000.4.2305.6130.49.797.00.20	Teachers RLA Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$17,044.80	0.00
1010000.4.2305.6130.49.797.98.20	Teachers RLA PE	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,109.12	0.00
1010000.4.2305.6166.49.700.00.20	Teacher-Kindergarten	\$212,531.00	3.0000	\$130,641.00	2.0000	\$95,468.49	\$123,753.00	62.68
1010000.4.2310.6130.49.135.00.20	Literacy Interventionist	\$172,443.00	2.0000	\$121,629.79	1.5000	\$126,921.79	\$84,847.17	41.78
1010000.4.2320.6339.49.270.00.20	Intervention Support Technici	\$30,525.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.49.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$16,483.50	0.0000	\$8,577.66	\$0.00	(100.00)
1010000.4.2325.6162.49.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$24,000.00	0.0000	\$6,814.21	\$8,725.00	(100.00)
1010000.4.2325.6162.49.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$0.00	0.0000	\$690.00	\$0.00	0.00
1010000.4.2325.6355.49.300.00.20	Substitute (Inst)	\$8,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00

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1010000.4.2325.6355.49.300.00.30	Substitute (Inst) SPED	\$3,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.49.280.00.30	ESP SPED	\$26,601.12	1.0000	\$26,928.00	1.0000	\$23,354.18	\$23,023.72	(1.21)
1010000.4.2330.6366.49.300.00.20	ESP Sub Instructional	\$10,000.00	0.0000	\$10,506.23	0.0000	\$10,389.00	\$0.00	(4.82)
1010000.4.2330.6366.49.300.00.30	ESP Sub SPED	\$500.00	0.0000	\$1,284.00	0.0000	\$542.25	\$715.50	(61.06)
1010000.4.2330.6366.49.700.00.20	ESP Instructional	\$13,300.56	0.5000	\$0.00	0.0000	\$0.00	\$20,343.14	0.00
1010000.4.2330.6378.49.000.00.20	ESP Kindergarten	\$76,483.68	3.0000	\$49,860.00	2.0000	\$43,159.07	\$23,302.26	53.40
1010000.4.2340.6366.49.171.00.20	ESP Library	\$13,300.56	0.5000	\$23,478.00	1.0000	\$17,201.10	\$0.00	(43.35)
1010000.4.2352.6172.49.165.00.20	Coaches - Instructional - ELA	\$44,008.00	0.5000	\$43,272.06	0.5000	\$26,380.08	\$0.00	1.70
1010000.4.2352.6172.49.190.00.20	Coaches - Instructional - Math	\$31,000.00	0.5000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2410.6595.49.790.00.20	Textbooks	\$1,077.00	0.0000	\$1,056.00	0.0000	\$447.54	\$1,620.79	1.99
1010000.4.2420.6413.49.790.00.20	Copier Leases	\$3,176.10	0.0000	\$3,176.10	0.0000	\$3,029.58	\$0.00	0.00
1010000.4.2420.6613.49.790.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,044.48	0.00
1010000.4.2430.6580.49.160.00.20	Supplies Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$6,792.86	0.00
1010000.4.2430.6580.49.195.00.20	Supplies, Instructional-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$77.98	0.00
1010000.4.2430.6580.49.210.00.20	Supplies, Instructional-Phys E	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$101.98	0.00
1010000.4.2430.6580.49.790.00.20	Supplies, Instructional	\$9,520.00	0.0000	\$11,281.00	0.0000	\$6,982.72	\$381.95	(15.61)
1010000.4.2430.6584.49.110.00.20	Supplies, Standard-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$200.00	0.00
1010000.4.2430.6584.49.790.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$8,272.75	0.00
1010000.4.2710.6146.49.280.00.30	SAC (School Adjust Couns)	\$45,197.50	0.5000	\$36,000.00	0.5000	\$31,422.01	\$0.00	25.55
1010000.4.3100.6218.49.145.00.40	Parent Liaison	\$20,800.00	0.5000	\$14,423.90	0.2000	\$11,172.16	\$16,923.08	44.21
1010000.4.3200.6160.49.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3200.6175.49.000.00.20	Nurse, School	\$56,039.00	1.0000	\$45,501.00	1.0000	\$56,860.17	\$45,536.51	23.16
1010000.4.3200.6525.49.790.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$320.00	0.0000	\$207.52	\$571.22	(100.00)
1010000.4.4110.6345.49.700.00.20	Custodian, Bldg	\$57,423.50	1.4900	\$58,275.18	1.5000	\$32,147.72	\$37,263.29	(1.46)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.4110.6347.49.700.00.10	Substitute (Cust)	\$1,500.00	0.0000	\$1,000.00	0.0000	\$4,170.00	\$3,397.50	50.00
1010000.4.4110.6372.49.700.00.20	Overtime (Other)	\$2,200.00	0.0000	\$2,200.00	0.0000	\$4,721.32	\$4,097.25	0.00
1010000.4.4110.6515.49.790.00.20	Custodial Supplies	\$0.00	0.0000	\$3,840.00	0.0000	\$4,157.01	\$4,012.45	(100.00)
1010000.4.4110.6584.49.790.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$1,216.00	0.0000	\$685.25	\$731.83	(100.00)
1010000.4.4120.6686.49.185.00.10	Utilities-Heat (Gas)	\$27,365.79	0.0000	\$22,245.30	0.0000	\$19,227.79	\$25,338.69	23.02
1010000.4.4130.6685.49.185.00.10	Utilities-Electricity	\$9,349.46	0.0000	\$6,847.00	0.0000	\$7,324.34	\$8,656.91	36.55
1010000.4.4220.6640.49.790.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,037.41	0.00
1010000.4.4230.6641.49.790.00.20	Maintenance/Repair-Equipme	\$196.00	0.0000	\$192.00	0.0000	\$0.00	\$0.00	2.08
YearLevel: Walnut Square Elementary School - 49		\$1,679,897.37	25.3900	\$1,477,137.40	21.1000	\$1,223,487.44	\$1,294,652.21	13.73

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6121.51.700.00.20	Principal	\$130,500.00	1.0000	\$118,560.00	1.0000	\$107,130.00	\$120,810.00	10.07
1010000.4.2210.6122.51.700.00.20	Asst Principals-JGW	\$94,193.00	1.0000	\$87,744.00	1.0000	\$79,869.93	\$87,744.00	7.35
1010000.4.2210.6219.51.700.00.20	Clerk, Pr-JGW	\$71,323.00	2.0000	\$44,162.00	1.0000	\$49,573.48	\$45,339.35	61.50
1010000.4.2210.6230.51.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$1,500.00	0.0000	\$412.50	\$3,172.13	0.00
1010000.4.2210.6366.51.700.00.20	ESP Clerical	\$0.00	0.0000	\$23,471.73	1.0000	\$18,853.04	\$27,504.33	(100.00)
1010000.4.2210.6368.51.700.00.20	Noon Supervisor	\$21,424.50	0.0000	\$12,171.89	0.0000	\$4,185.75	\$3,994.50	76.02
1010000.4.2210.6570.51.795.00.20	Postage	\$392.00	0.0000	\$384.50	0.0000	\$362.76	\$495.00	1.95
1010000.4.2210.6582.51.795.00.20	Office Supplies-Non Instructio	\$3,699.00	0.0000	\$3,626.00	0.0000	\$75.63	\$0.00	2.01
1010000.4.2210.6645.51.795.00.20	Memberships	\$500.00	0.0000	\$500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6679.51.795.00.20	Travel-Contractual	\$800.00	0.0000	\$800.00	0.0000	\$400.00	\$800.00	0.00
1010000.4.2305.6130.51.110.00.20	Teachers-Art	\$86,315.00	1.0000	\$86,315.46	1.0000	\$74,544.79	\$84,623.00	0.00
1010000.4.2305.6130.51.145.00.40	Teachers-ELL	\$95,218.00	1.5000	\$60,000.00	1.0000	\$62,479.59	\$89,420.14	58.70
1010000.4.2305.6130.51.160.00.20	Teachers-Health	\$64,218.00	1.0000	\$62,004.00	1.0000	\$53,548.89	\$58,622.00	3.57
1010000.4.2305.6130.51.195.00.20	Teachers-Music	\$75,794.36	1.3400	\$73,115.33	1.3300	\$56,377.62	\$45,053.93	3.66
1010000.4.2305.6130.51.210.00.20	Teachers-Phys Ed	\$85,805.00	1.0000	\$84,333.49	1.0000	\$72,833.47	\$82,679.89	1.74
1010000.4.2305.6130.51.280.00.30	Teachers-SPED	\$558,980.00	7.0000	\$544,422.35	7.0000	\$425,481.59	\$527,048.76	2.67
1010000.4.2305.6130.51.316.00.20	Teachers-Inst Tech	\$66,427.00	1.0000	\$60,000.00	1.0000	\$46,928.53	\$0.00	10.71
1010000.4.2305.6130.51.700.00.20	Teachers-Instructional	\$1,648,346.00	22.0000	\$1,670,474.91	22.0000	\$1,259,072.91	\$1,587,534.91	(1.32)
1010000.4.2305.6130.51.797.00.20	Teachers Art RLA	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$8,955.75	0.00
1010000.4.2305.6130.51.797.97.20	Teachers RLA-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$9,810.73	0.00
1010000.4.2305.6130.51.797.98.20	Teachers RLA PE	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$13,891.40	0.00
1010000.4.2310.6130.51.135.00.20	Literacy Interventionist	\$219,158.00	3.0000	\$199,685.00	3.0000	\$117,911.07	\$0.00	9.75
1010000.4.2310.6130.51.190.00.20	Math Interventionist	\$124,000.00	2.0000	\$60,000.00	1.0000	\$0.00	\$0.00	106.67
1010000.4.2320.6115.51.295.00.10	Student Support Coordinator	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$61,050.00	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2320.6323.51.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$60,858.14	0.0000	\$33,918.13	\$0.00	(100.00)
1010000.4.2320.6339.51.270.00.20	Intervention Support Technici	\$49,281.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.51.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$1,932.60	0.0000	\$44,587.58	\$0.00	(100.00)
1010000.4.2325.6162.51.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$30,000.00	0.0000	\$11,439.64	\$20,839.75	(100.00)
1010000.4.2325.6162.51.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$2,500.00	0.0000	\$415.00	\$25.00	(100.00)
1010000.4.2325.6355.51.300.00.20	Substitute (Inst)	\$36,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.51.300.00.30	Substitute (Inst) SPED	\$6,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.51.000.00.20	ESP Sub Instructional	\$0.00	0.0000	\$1,843.52	0.0000	\$10,163.25	\$0.00	(100.00)
1010000.4.2330.6366.51.280.00.30	ESP SPED	\$212,819.88	8.0000	\$234,041.44	8.0000	\$158,762.19	\$182,086.82	(9.07)
1010000.4.2330.6366.51.300.00.20	ESP Sub Instructional	\$2,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.51.300.00.30	ESP Sub SPED	\$4,000.00	0.0000	\$3,000.00	0.0000	\$0.00	\$0.00	33.33
1010000.4.2330.6366.51.700.00.20	ESP Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$10,265.97	0.00
1010000.4.2340.6366.51.171.00.20	ESP Library	\$29,931.72	1.0000	\$30,576.00	1.0000	\$26,174.89	\$0.00	(2.11)
1010000.4.2352.6172.51.165.00.20	Coaches - Instructional - ELA	\$79,685.00	1.0000	\$70,000.00	1.0000	\$55,166.58	\$0.00	13.84
1010000.4.2352.6172.51.190.00.20	Coaches - Instructional - Math	\$81,896.00	1.0000	\$70,000.00	1.0000	\$70,728.40	\$0.00	16.99
1010000.4.2357.6650.51.795.00.20	Prof/Staff Development	\$0.00	0.0000	\$7,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2410.6595.51.795.00.20	Textbooks	\$3,699.00	0.0000	\$3,626.00	0.0000	\$890.23	\$0.00	2.01
1010000.4.2415.6550.51.171.00.20	Library/Media Supplies	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$9,537.64	0.00
1010000.4.2415.6641.51.171.00.20	Maintenance/Repair-Equipme	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$347.00	0.00
1010000.4.2420.6413.51.795.00.20	Copier Leases	\$7,875.00	0.0000	\$7,875.00	0.0000	\$7,454.52	\$0.00	0.00
1010000.4.2420.6613.51.795.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$9,837.26	0.00
1010000.4.2430.6580.51.160.00.20	Supplies, Instructional-Health	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$226.73	0.00
1010000.4.2430.6580.51.210.00.20	Supplies, Instructional-Phys E	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$322.68	0.00
1010000.4.2430.6580.51.795.00.20	Supplies, Instructional	\$47,610.00	0.0000	\$46,620.00	0.0000	\$17,018.06	\$4,201.09	2.12

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1010000.4.2430.6584.51.110.00.20	Supplies, Standard-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$999.00	0.00
1010000.4.2430.6584.51.795.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$6,252.28	0.00
1010000.4.2710.6134.51.155.00.20	Guidance Counselor	\$143,896.00	2.0000	\$81,896.00	1.0000	\$59,967.10	\$78,122.00	75.71
1010000.4.2710.6146.51.280.00.30	SAC (School Adjust Couns)	\$139,481.00	2.0000	\$130,846.00	2.0000	\$108,522.74	\$67,289.00	6.60
1010000.4.2710.6332.51.155.00.20	Student Support Coordinator	\$63,492.00	1.0000	\$63,492.00	0.0000	\$57,445.14	\$0.00	0.00
1010000.4.2720.6145.51.280.00.30	Special Ed Facilitator	\$84,103.00	1.0000	\$84,103.08	1.0000	\$72,634.39	\$65,505.04	0.00
1010000.4.3100.6218.51.145.00.40	Parent Liaison	\$20,800.00	0.5000	\$20,800.00	0.8000	\$18,723.79	\$16,923.08	0.00
1010000.4.3200.6160.51.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3200.6175.51.000.00.20	Nurse, School	\$66,427.00	1.0000	\$56,464.00	1.5000	\$47,550.25	\$41,486.81	17.64
1010000.4.3200.6357.51.000.00.20	CNA/LPN/Health Asst Bldg B	\$31,675.00	1.0000	\$52,500.00	0.0000	\$5,546.25	\$0.00	(39.67)
1010000.4.3200.6525.51.795.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$1,295.00	0.0000	\$1,050.12	\$964.91	(100.00)
1010000.4.3600.6349.51.275.00.10	Security Guard	\$20,600.00	1.0000	\$20,600.00	1.0000	\$18,638.10	\$20,600.00	0.00
1010000.4.3600.6376.51.275.00.10	SRO (School Resource Office	\$37,500.00	0.5000	\$37,500.00	0.5000	\$37,500.00	\$37,500.00	0.00
1010000.4.4110.6344.51.700.00.20	Custodian, Sr	\$43,107.00	1.0000	\$41,943.00	1.0000	\$35,490.22	\$41,948.81	2.78
1010000.4.4110.6345.51.700.00.20	Custodian, Bldg	\$58,130.27	1.4900	\$57,308.50	1.5000	\$49,177.28	\$29,777.73	1.43
1010000.4.4110.6347.51.700.00.10	Substitute (Cust)	\$2,000.00	0.0000	\$2,000.00	0.0000	\$120.00	\$0.00	0.00
1010000.4.4110.6372.51.700.00.20	Overtime (Other)	\$5,284.36	0.0000	\$5,284.36	0.0000	\$4,495.39	\$10,477.09	0.00
1010000.4.4110.6515.51.795.00.20	Custodial Supplies	\$0.00	0.0000	\$15,540.00	0.0000	\$11,954.00	\$9,700.10	(100.00)
1010000.4.4110.6584.51.795.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$4,921.00	0.0000	\$1,891.89	\$4,669.29	(100.00)
1010000.4.4120.6686.51.185.00.10	Utilities-Heat (Gas)	\$29,353.60	0.0000	\$64,628.53	0.0000	\$68,682.76	\$95,142.02	(54.58)
1010000.4.4130.6685.51.185.00.10	Utilities-Electricity	\$21,969.90	0.0000	\$41,015.00	0.0000	\$36,284.73	\$18,169.46	(46.43)
1010000.4.4220.6640.51.795.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$412.84	0.00
1010000.4.4230.6641.51.795.00.20	Maintenance/Repair-Equipme	\$793.00	0.0000	\$777.00	0.0000	\$473.31	\$1,235.28	2.06
YearLevel: John Greenleaf Whittier School - 51		\$4,678,002.59	69.3300	\$4,547,056.83	65.6300	\$3,502,907.48	\$3,643,414.50	2.88

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1010000.4.2210.6121.52.700.00.20	Principal	\$136,250.00	1.0000	\$117,012.50	1.0000	\$115,190.53	\$125,202.50	16.44
1010000.4.2210.6122.52.700.00.20	Asst Principals-Hunking	\$223,644.00	2.0000	\$204,932.00	2.0000	\$183,511.49	\$209,932.00	9.13
1010000.4.2210.6219.52.700.00.20	Clerk, Pr-Hunking	\$99,414.00	2.0000	\$90,836.00	2.0000	\$83,076.64	\$91,088.36	9.44
1010000.4.2210.6230.52.300.00.20	Substitute-Clerical	\$1,000.00	0.0000	\$1,500.00	0.0000	\$0.00	\$0.00	(33.33)
1010000.4.2210.6368.52.700.00.20	Noon Supervisor	\$49,572.00	0.0000	\$56,417.16	0.0000	\$34,764.75	\$26,061.05	(12.13)
1010000.4.2210.6570.52.745.00.20	Postage	\$800.00	0.0000	\$784.50	0.0000	\$406.00	\$0.00	1.98
1010000.4.2210.6582.52.745.00.20	Office Supplies-Non Instructio	\$7,468.00	0.0000	\$7,322.00	0.0000	\$1,104.04	\$4,377.40	1.99
1010000.4.2210.6645.52.745.00.20	Memberships	\$500.00	0.0000	\$500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6679.52.745.00.20	Travel-Contractual	\$1,200.00	0.0000	\$1,200.00	0.0000	\$400.00	\$1,200.00	0.00
1010000.4.2305.6130.52.110.00.20	Teachers-Art	\$119,590.00	2.0000	\$139,489.00	2.0000	\$87,144.76	\$134,573.00	(14.27)
1010000.4.2305.6130.52.145.00.40	Teachers-ELL	\$159,370.00	2.0000	\$159,370.00	2.0000	\$157,382.78	\$154,076.00	0.00
1010000.4.2305.6130.52.160.00.20	Teachers-Health	\$85,805.00	1.0000	\$82,121.83	1.0000	\$72,833.47	\$80,511.60	4.49
1010000.4.2305.6130.52.195.00.20	Teachers-Music	\$187,386.82	2.3300	\$180,437.34	2.3400	\$146,503.42	\$169,922.27	3.85
1010000.4.2305.6130.52.210.00.20	Teachers-Phys Ed	\$148,319.00	2.0000	\$139,480.14	2.0000	\$126,185.08	\$134,582.00	6.34
1010000.4.2305.6130.52.280.00.30	Teachers-SPED	\$1,291,226.00	17.0000	\$1,315,379.59	17.0000	\$951,262.00	\$1,097,422.46	(1.84)
1010000.4.2305.6130.52.316.00.20	Teachers-Inst Tech	\$50,956.00	1.0000	\$60,000.00	1.0000	\$38,704.85	\$0.00	(15.07)
1010000.4.2305.6130.52.700.00.20	Teachers-Instructional	\$3,387,955.00	44.0000	\$3,306,421.66	43.0000	\$2,692,810.59	\$3,126,326.48	2.47
1010000.4.2305.6130.52.797.00.20	Teachers Art RLA	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$8,955.75	0.00
1010000.4.2305.6130.52.797.97.20	Teachers RLA-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$9,810.73	0.00
1010000.4.2305.6130.52.797.98.20	Teachers RLA PE	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$13,891.40	0.00
1010000.4.2305.6166.52.700.00.20	Teacher-Kindergarten	\$318,736.00	4.0000	\$314,317.46	4.0000	\$202,636.80	\$301,477.89	1.41
1010000.4.2310.6130.52.135.00.20	Literacy Interventionist	\$458,208.00	6.0000	\$394,946.00	6.0000	\$341,210.84	\$84,623.00	16.02
1010000.4.2310.6130.52.190.00.20	Math Interventionist	\$236,326.00	3.0000	\$120,000.00	2.0000	\$142,012.43	\$0.00	96.94
1010000.4.2320.6115.52.295.00.10	Student Support Coordinator	\$0.00	0.0000	\$0.00	1.0000	\$958.40	\$61,050.00	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2320.6323.52.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$74,977.00	0.0000	\$10,710.96	\$0.00	(100.00)
1010000.4.2320.6338.52.280.00.30	RBT/ABA Therapist Non Lic	\$0.00	0.0000	\$31,746.04	0.0000	\$44,813.36	\$0.00	(100.00)
1010000.4.2320.6339.52.270.00.20	Intervention Support Technici	\$78,336.00	2.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.52.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$33,048.06	0.0000	\$70,875.44	\$0.00	(100.00)
1010000.4.2325.6162.52.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$83,000.00	0.0000	\$28,242.87	\$37,495.89	(100.00)
1010000.4.2325.6162.52.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$0.00	0.0000	\$362.50	\$25,402.50	0.00
1010000.4.2325.6355.52.300.00.20	Substitute (Inst)	\$60,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.52.300.00.30	Substitute (Inst) SPED	\$12,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.52.000.00.20	ESP Sub Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,519.50	0.00
1010000.4.2330.6366.52.280.00.30	ESP SPED	\$654,298.19	24.0000	\$603,403.38	25.0000	\$502,883.01	\$546,271.62	8.43
1010000.4.2330.6366.52.300.00.20	ESP Sub Instructional	\$3,000.00	0.0000	\$0.00	0.0000	\$0.00	\$810.00	0.00
1010000.4.2330.6366.52.300.00.30	ESP Sub SPED	\$8,000.00	0.0000	\$14,643.81	0.0000	\$25,934.26	\$243.00	(45.37)
1010000.4.2330.6366.52.700.00.20	ESP Instructional	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$27,664.81	0.00
1010000.4.2330.6378.52.000.00.20	ESP Kindergarten	\$103,084.80	4.0000	\$99,402.54	4.0000	\$82,953.79	\$83,840.34	3.70
1010000.4.2340.6133.52.171.00.20	Library/Media Specialist	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$88,812.50	0.00
1010000.4.2340.6366.52.171.00.20	ESP Library	\$29,931.72	1.0000	\$25,322.25	0.0000	\$26,588.80	\$0.00	18.20
1010000.4.2352.6172.52.000.00.20	Coaches - Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$87,660.60	0.00
1010000.4.2352.6172.52.165.00.20	Coaches - Instructional - ELA	\$163,788.00	2.0000	\$149,215.46	2.0000	\$115,665.08	\$0.00	9.77
1010000.4.2352.6172.52.190.00.20	Coaches - Instructional - Math	\$92,435.00	1.0000	\$90,395.00	1.0000	\$78,150.74	\$0.00	2.26
1010000.4.2357.6650.52.745.00.20	Prof/Staff Development	\$0.00	0.0000	\$8,800.00	0.0000	\$4,187.25	\$0.00	(100.00)
1010000.4.2410.6595.52.745.00.20	Textbooks	\$7,468.00	0.0000	\$7,322.00	0.0000	\$6,473.50	\$9,076.75	1.99
1010000.4.2415.6550.52.745.00.20	Library/Media Supplies	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$10,877.98	0.00
1010000.4.2415.6641.52.171.00.20	Maintenance/Repair-Equipme	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$933.00	0.00
1010000.4.2420.6413.52.745.00.20	Copier Leases	\$9,900.00	0.0000	\$9,900.00	0.0000	\$8,826.05	\$0.00	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2420.6613.52.745.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,833.61	0.00
1010000.4.2430.6580.52.171.00.20	Supplies, Instructional-Library	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$514.76	0.00
1010000.4.2430.6580.52.210.00.20	Supplies, Instructional-Phys E	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$2,327.32	0.00
1010000.4.2430.6580.52.745.00.20	Supplies, Instructional	\$96,390.00	0.0000	\$94,140.00	0.0000	\$63,221.13	\$10,905.05	2.39
1010000.4.2430.6584.52.745.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$19,030.31	0.00
1010000.4.2710.6134.52.155.00.20	Guidance Counselor	\$174,331.00	2.0000	\$154,610.00	2.0000	\$136,716.73	\$149,210.85	12.76
1010000.4.2710.6146.52.280.00.30	SAC (School Adjust Couns)	\$283,385.00	4.0000	\$274,746.46	4.0000	\$239,111.38	\$143,245.00	3.14
1010000.4.2710.6332.52.155.00.20	Student Support Coordinator	\$61,050.00	1.0000	\$61,050.00	0.0000	\$55,235.71	\$0.00	0.00
1010000.4.2720.6145.52.280.00.30	Special Ed Facilitator	\$150,020.00	2.0000	\$167,529.00	2.0000	\$125,893.10	\$138,827.19	(10.45)
1010000.4.3100.6218.52.145.00.40	Parent Liaison	\$42,328.00	1.0000	\$42,328.00	1.0000	\$38,296.76	\$0.00	0.00
1010000.4.3200.6160.52.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$2,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3200.6175.52.000.00.20	Nurse, School	\$128,439.00	2.0000	\$106,293.00	2.6000	\$94,726.01	\$97,537.24	20.83
1010000.4.3200.6357.52.000.00.20	CNA/LPN/Health Asst Bldg B	\$38,010.00	1.0000	\$19,454.00	0.0000	\$16,812.15	\$0.00	95.38
1010000.4.3200.6525.52.745.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$2,615.00	0.0000	\$1,213.74	\$1,137.55	(100.00)
1010000.4.3600.6349.52.275.00.10	Security Guard	\$37,904.00	1.6000	\$37,904.00	1.6000	\$31,278.11	\$42,252.51	0.00
1010000.4.3600.6376.52.275.00.10	SRO (School Resource Office	\$37,500.00	0.5000	\$37,500.00	0.5000	\$37,500.00	\$37,500.00	0.00
1010000.4.4110.6344.52.700.00.20	Custodian, Sr	\$93,936.00	2.0000	\$92,766.00	2.0000	\$82,235.29	\$68,147.71	1.26
1010000.4.4110.6345.52.700.00.20	Custodian, Bldg	\$141,400.84	3.4900	\$141,157.46	3.4900	\$116,715.06	\$99,242.37	0.17
1010000.4.4110.6347.52.700.00.10	Substitute (Cust)	\$3,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6372.52.700.00.20	Overtime (Other)	\$2,115.87	0.0000	\$2,115.87	0.0000	\$8,273.13	\$3,783.56	0.00
1010000.4.4110.6515.52.745.00.20	Custodial Supplies	\$0.00	0.0000	\$31,380.00	0.0000	\$23,384.36	\$12,432.47	(100.00)
1010000.4.4110.6584.52.745.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$9,937.00	0.0000	\$3,912.80	\$5,726.09	(100.00)
1010000.4.4120.6686.52.185.00.10	Utilities-Heat (Gas)	\$77,991.37	0.0000	\$55,613.25	0.0000	\$41,454.12	\$65,756.53	40.24
1010000.4.4130.6685.52.185.00.10	Utilities-Electricity	\$192,513.53	0.0000	\$167,500.00	0.0000	\$132,516.70	\$178,263.27	14.93

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.4220.6640.52.745.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$768.44	0.00
1010000.4.4230.6641.52.745.00.20	Maintenance/Repair-Equipme	\$1,600.00	0.0000	\$1,569.00	0.0000	\$573.83	\$12,553.10	1.98
YearLevel: C.D. Hunking Middle School - 52		\$9,747,882.14	143.9200	\$9,425,850.76	140.5300	\$7,633,836.59	\$7,859,687.31	3.42

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6121.53.700.00.20	Principal	\$135,944.00	1.0000	\$120,634.80	1.0000	\$106,715.57	\$124,114.00	12.69
1010000.4.2210.6122.53.700.00.20	Asst Principals-Nettle	\$213,307.00	2.0000	\$99,646.00	1.0000	\$88,655.07	\$97,515.00	114.06
1010000.4.2210.6219.53.700.00.20	Clerk, Pr-Nettle	\$78,945.64	2.0000	\$43,662.00	1.0000	\$41,661.84	\$44,162.00	80.81
1010000.4.2210.6230.53.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$125.00	0.0000	\$225.00	\$100.00	1,100.00
1010000.4.2210.6366.53.700.00.20	ESP Clerical	\$0.00	0.0000	\$29,917.00	1.0000	\$27,067.78	\$29,959.76	(100.00)
1010000.4.2210.6368.53.700.00.20	Noon Supervisor	\$23,247.00	0.0000	\$12,362.38	0.0000	\$10,925.03	\$3,298.50	88.05
1010000.4.2210.6570.53.755.00.20	Postage	\$650.00	0.0000	\$785.90	0.0000	\$785.90	\$249.70	(17.29)
1010000.4.2210.6582.53.755.00.20	Office Supplies-Non Instructio	\$4,169.00	0.0000	\$3,740.10	0.0000	\$340.76	\$1,179.48	11.47
1010000.4.2210.6679.53.755.00.20	Travel-Contractual	\$800.00	0.0000	\$500.00	0.0000	\$400.00	\$800.00	60.00
1010000.4.2305.6130.53.110.00.20	Teachers-Art	\$64,218.00	1.0000	\$62,004.00	1.0000	\$53,548.89	\$58,622.00	3.57
1010000.4.2305.6130.53.145.00.40	Teachers-ELL	\$172,119.00	2.0000	\$170,079.00	2.0000	\$136,005.18	\$165,782.30	1.20
1010000.4.2305.6130.53.160.00.20	Teachers-Health	\$77,473.00	1.0000	\$77,473.08	1.0000	\$66,908.50	\$75,954.00	0.00
1010000.4.2305.6130.53.195.00.20	Teachers-Music	\$79,476.82	1.3300	\$76,777.33	1.3300	\$66,211.31	\$67,319.65	3.52
1010000.4.2305.6130.53.210.00.20	Teachers-Phys Ed	\$70,846.00	1.0000	\$62,004.00	1.0000	\$51,772.08	\$58,622.00	14.26
1010000.4.2305.6130.53.280.00.30	Teachers-SPED	\$1,142,480.00	17.0000	\$1,162,501.08	16.0000	\$813,875.26	\$1,084,518.19	(1.72)
1010000.4.2305.6130.53.316.00.20	Teachers-Inst Tech	\$55,369.00	1.0000	\$60,000.00	1.0000	\$38,849.16	\$0.00	(7.72)
1010000.4.2305.6130.53.700.00.20	Teachers-Instructional	\$1,548,161.99	22.0000	\$1,576,050.38	22.0000	\$1,231,860.40	\$1,513,338.57	(1.77)
1010000.4.2305.6130.53.797.00.20	Teachers Art RLA	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$8,955.75	0.00
1010000.4.2305.6130.53.797.97.20	Teachers RLA-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$9,810.73	0.00
1010000.4.2305.6130.53.797.98.20	Teachers RLA PE	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$13,891.40	0.00
1010000.4.2310.6130.53.135.00.20	Literacy Interventionist	\$228,004.00	3.0000	\$186,427.00	3.0000	\$182,317.05	\$0.00	22.30
1010000.4.2310.6130.53.190.00.20	Math Interventionist	\$139,473.00	2.0000	\$60,000.00	1.0000	\$56,614.87	\$0.00	132.45
1010000.4.2320.6115.53.295.00.10	Student Support Coordinator	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$61,050.00	0.00
1010000.4.2320.6323.53.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$19,453.23	0.0000	\$0.00	\$0.00	(100.00)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2320.6339.53.270.00.20	Intervention Support Technici	\$31,746.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.53.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$44,996.00	0.0000	\$38,466.30	\$0.00	(100.00)
1010000.4.2325.6162.53.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$37,500.00	0.0000	\$16,627.21	\$24,868.50	(100.00)
1010000.4.2325.6162.53.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2325.6355.53.300.00.20	Substitute (Inst)	\$36,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.53.300.00.30	Substitute (Inst) SPED	\$7,200.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.53.000.00.20	ESP Sub Instructional	\$0.00	0.0000	\$19,212.79	0.0000	\$17,991.75	\$6,387.75	(100.00)
1010000.4.2330.6366.53.280.00.30	ESP SPED	\$521,320.80	19.0000	\$453,952.00	15.0000	\$361,255.65	\$385,731.46	14.84
1010000.4.2330.6366.53.300.00.20	ESP Sub Instructional	\$2,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.53.300.00.30	ESP Sub SPED	\$6,000.00	0.0000	\$1,023.87	0.0000	\$229.50	\$0.00	486.01
1010000.4.2330.6366.53.700.00.20	ESP Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$20,740.33	0.00
1010000.4.2340.6366.53.171.00.20	ESP Library	\$26,601.12	1.0000	\$22,932.00	1.0000	\$19,804.89	\$1,082.33	16.00
1010000.4.2352.6172.53.165.00.20	Coaches - Instructional - ELA	\$79,685.00	1.0000	\$70,000.00	1.0000	\$58,231.39	\$0.00	13.84
1010000.4.2352.6172.53.190.00.20	Coaches - Instructional - Math	\$90,223.00	1.0000	\$70,000.00	1.0000	\$68,529.20	\$0.00	28.89
1010000.4.2357.6123.53.215.00.20	Prof Dev Stp	\$1,000.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2357.6650.53.725.00.20	Prof/Staff Development	\$0.00	0.0000	\$5,000.00	0.0000	\$1,070.98	\$3,000.00	(100.00)
1010000.4.2410.6595.53.755.00.20	Textbooks	\$4,170.00	0.0000	\$2,738.10	0.0000	\$1,273.67	\$507.21	52.30
1010000.4.2415.6425.53.171.00.20	Contracted Services-Elem	\$39,018.00	0.0000	\$40,942.90	0.0000	\$19,250.00	\$0.00	(4.70)
1010000.4.2415.6550.53.171.00.20	Library/Media Supplies	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$30,938.95	0.00
1010000.4.2420.6413.53.755.00.20	Copier Leases	\$10,125.00	0.0000	\$10,125.00	0.0000	\$9,411.93	\$0.00	0.00
1010000.4.2420.6613.53.755.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$12,197.80	0.00
1010000.4.2430.6580.53.160.00.20	Supplies, Instructional-Health	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$2,197.63	0.00
1010000.4.2430.6580.53.195.00.20	Supplies, Instructional-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$533.00	0.00
1010000.4.2430.6580.53.210.00.20	Supplies, Instructional-Phys E	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$597.22	0.00

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1010000.4.2430.6580.53.755.00.20	Supplies, Instructional	\$51,660.00	0.0000	\$52,560.00	0.0000	\$36,492.72	\$5,175.05	(1.71)
1010000.4.2430.6584.53.110.00.20	Supplies, Standard-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$934.03	0.00
1010000.4.2430.6584.53.755.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$13,014.82	0.00
1010000.4.2710.6134.53.155.00.20	Guidance Counselor	\$178,750.00	2.0000	\$174,498.00	2.0000	\$150,712.81	\$164,301.05	2.44
1010000.4.2710.6135.53.155.00.20	Guidance Counselor	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$3,649.55	0.00
1010000.4.2710.6146.53.280.00.30	SAC (School Adjust Couns)	\$220,866.00	3.0000	\$212,194.00	3.0000	\$164,625.34	\$201,711.00	4.09
1010000.4.2710.6332.53.155.00.20	Student Support Coordinator	\$63,492.00	1.0000	\$63,492.00	0.0000	\$57,445.14	\$0.00	0.00
1010000.4.2720.6145.53.280.00.30	Special Ed Facilitator	\$88,183.00	1.0000	\$86,143.00	1.0000	\$72,181.53	\$83,721.83	2.37
1010000.4.3100.6218.53.145.00.40	Parent Liaison	\$42,328.00	1.0000	\$42,740.80	1.0000	\$38,709.56	\$40,700.00	(0.97)
1010000.4.3200.6160.53.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3200.6175.53.000.00.20	Nurse, School	\$45,501.00	1.0000	\$44,628.00	1.5000	\$39,049.28	\$51,607.53	1.96
1010000.4.3200.6176.53.000.00.30	Nurse, Sped Classroom	\$0.00	0.0000	\$43,628.00	1.0000	\$43,972.50	\$2,692.50	(100.00)
1010000.4.3200.6357.53.000.00.20	CNA/LPN/Health Asst Bldg B	\$23,718.00	1.0000	\$12,956.12	0.0000	\$32,564.99	\$0.00	83.06
1010000.4.3200.6358.53.280.00.30	CNA/LPN/Health Asst Classr	\$38,010.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6525.53.755.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$1,460.00	0.0000	\$1,174.52	\$193.27	(100.00)
1010000.4.3600.6349.53.275.00.10	Security Guard	\$20,600.00	1.0000	\$17,204.40	1.0000	\$12,714.31	\$19,366.30	19.74
1010000.4.3600.6376.53.275.00.10	SRO (School Resource Office	\$75,000.00	1.0000	\$37,500.00	0.5000	\$37,500.00	\$37,500.00	100.00
1010000.4.4110.6344.53.700.00.20	Custodian, Sr	\$47,671.00	1.0000	\$47,121.00	1.0000	\$34,866.72	\$33,142.72	1.17
1010000.4.4110.6345.53.700.00.20	Custodian, Bldg	\$119,297.00	3.0000	\$115,793.00	2.0000	\$79,014.05	\$51,071.99	3.03
1010000.4.4110.6347.53.700.00.10	Substitute (Cust)	\$2,000.00	0.0000	\$2,000.00	0.0000	\$960.00	\$360.00	0.00
1010000.4.4110.6372.53.700.00.20	Overtime (Other)	\$8,000.00	0.0000	\$8,000.00	0.0000	\$11,554.23	\$12,072.18	0.00
1010000.4.4110.6515.53.755.00.20	Custodial Supplies	\$0.00	0.0000	\$17,520.00	0.0000	\$19,924.89	\$3,662.80	(100.00)
1010000.4.4110.6584.53.755.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$5,548.00	0.0000	\$2,493.11	\$2,652.54	(100.00)
1010000.4.4120.6686.53.185.00.10	Utilities-Heat (Gas)	\$116,968.15	0.0000	\$75,831.26	0.0000	\$84,692.38	\$107,115.41	54.25

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.4130.6685.53.185.00.10	Utilities-Electricity	\$110,763.18	0.0000	\$88,100.00	0.0000	\$99,079.15	\$102,558.50	25.72
1010000.4.4220.6640.53.755.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,706.41	0.00
1010000.4.4230.6641.53.755.00.20	Maintenance/Repair-Equipme	\$894.00	0.0000	\$876.00	0.0000	\$776.08	\$0.00	2.05
YearLevel: Dr. Paul Nettle Middle School - 53		\$6,145,473.70	96.3300	\$5,755,358.52	86.3300	\$4,607,385.43	\$4,846,934.69	6.78

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6121.54.700.00.20	Principal	\$129,302.00	1.0000	\$120,560.00	1.0000	\$110,187.71	\$122,810.00	7.25
1010000.4.2210.6122.54.700.00.20	Asst Principals-Consentino	\$175,642.00	2.0000	\$175,307.00	2.0000	\$155,770.28	\$175,128.04	0.19
1010000.4.2210.6219.54.700.00.20	Clerk, Pr-Consentino	\$101,720.68	3.0000	\$43,065.00	1.0000	\$39,102.89	\$40,569.00	136.20
1010000.4.2210.6230.54.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$1,500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6366.54.700.00.20	ESP Clerical	\$0.00	0.0000	\$50,350.44	2.0000	\$44,992.06	\$56,566.59	(100.00)
1010000.4.2210.6368.54.700.00.20	Noon Supervisor	\$29,403.00	0.0000	\$20,546.88	0.0000	\$16,803.00	\$39,233.00	43.10
1010000.4.2210.6570.54.725.00.20	Postage	\$549.00	0.0000	\$538.50	0.0000	\$538.50	\$500.00	1.95
1010000.4.2210.6582.54.725.00.20	Office Supplies-Non Instructio	\$5,126.00	0.0000	\$5,026.00	0.0000	\$4,043.84	\$8,259.35	1.99
1010000.4.2210.6645.54.725.00.20	Memberships	\$800.00	0.0000	\$800.00	0.0000	\$250.00	\$0.00	0.00
1010000.4.2210.6679.54.725.00.20	Travel-Contractual	\$1,200.00	0.0000	\$800.00	0.0000	\$600.00	\$800.00	50.00
1010000.4.2305.6130.54.110.00.20	Teachers-Art	\$132,847.00	2.0000	\$126,192.36	2.0000	\$95,468.43	\$75,954.00	5.27
1010000.4.2305.6130.54.145.00.40	Teachers-ELL	\$285,584.00	4.0000	\$216,958.00	3.0000	\$173,380.09	\$182,475.15	31.63
1010000.4.2305.6130.54.160.00.20	Teachers-Health	\$64,218.00	1.0000	\$62,004.00	1.0000	\$45,310.63	\$58,622.00	3.57
1010000.4.2305.6130.54.195.00.20	Teachers-Music	\$77,405.40	1.3300	\$100,752.00	1.5000	\$50,212.17	\$113,295.35	(23.17)
1010000.4.2305.6130.54.210.00.20	Teachers-Phys Ed	\$85,805.00	1.0000	\$83,765.00	1.0000	\$61,212.87	\$81,920.35	2.44
1010000.4.2305.6130.54.280.00.30	Teachers-SPED	\$801,565.00	11.0000	\$751,495.36	10.0000	\$561,142.82	\$560,963.40	6.66
1010000.4.2305.6130.54.316.00.20	Teachers-Inst Tech	\$77,473.00	1.0000	\$60,000.00	1.0000	\$56,614.87	\$0.00	29.12
1010000.4.2305.6130.54.700.00.20	Teachers-Instructional	\$2,507,784.00	33.0000	\$2,579,264.24	35.0000	\$1,947,031.43	\$2,107,566.18	(2.77)
1010000.4.2305.6130.54.797.00.20	Teachers Art RLA	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$8,955.75	0.00
1010000.4.2305.6130.54.797.97.20	Teachers RLA-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$9,810.73	0.00
1010000.4.2305.6130.54.797.98.20	Teachers RLA PE	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$13,891.40	0.00
1010000.4.2310.6130.54.135.00.20	Literacy Interventionist	\$270,675.00	3.0000	\$234,160.00	3.0000	\$205,339.13	\$0.00	15.59
1010000.4.2310.6130.54.190.00.20	Math Interventionist	\$126,218.00	2.0000	\$60,000.00	1.0000	\$45,310.63	\$0.00	110.36
1010000.4.2320.6115.54.295.00.10	Student Support Coordinator	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$50,875.00	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2320.6339.54.270.00.20	Intervention Support Technici	\$31,746.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.54.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$31,746.00	0.0000	\$28,722.58	\$0.00	(100.00)
1010000.4.2325.6162.54.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$60,000.00	0.0000	\$8,743.53	\$46,306.73	(100.00)
1010000.4.2325.6162.54.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$6,000.00	0.0000	\$375.00	\$700.00	(100.00)
1010000.4.2325.6355.54.300.00.20	Substitute (Inst)	\$36,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.54.300.00.30	Substitute (Inst) SPED	\$7,200.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.54.000.00.20	ESP-Sub Instr	\$0.00	0.0000	\$28,499.41	2.0000	\$10,025.07	\$0.00	(100.00)
1010000.4.2330.6366.54.280.00.30	ESP SPED	\$285,994.80	11.0000	\$257,772.00	11.0000	\$217,975.87	\$165,864.58	10.95
1010000.4.2330.6366.54.300.00.20	ESP-Sub Instructional	\$2,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.54.300.00.30	ESP Sub SPED	\$6,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.54.700.00.20	ESP Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$23,265.99	0.00
1010000.4.2340.6366.54.171.00.20	ESP Library	\$26,601.12	1.0000	\$25,344.00	1.0000	\$21,770.19	\$24,445.86	4.96
1010000.4.2352.6172.54.165.00.20	Coaches - Instructional - ELA	\$92,435.00	1.0000	\$90,395.00	1.0000	\$78,559.21	\$0.00	2.26
1010000.4.2352.6172.54.190.00.20	Coaches - Instructional - Math	\$92,435.00	1.0000	\$72,500.00	1.0000	\$78,068.39	\$0.00	27.50
1010000.4.2357.6645.54.725.00.20	Memberships	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$635.00	0.00
1010000.4.2357.6650.54.725.00.20	Prof/Staff Development	\$0.00	0.0000	\$15,000.00	0.0000	\$11,940.30	\$13,038.98	(100.00)
1010000.4.2410.6595.54.725.00.20	Textbooks	\$5,127.00	0.0000	\$5,026.00	0.0000	\$0.00	\$349.27	2.01
1010000.4.2415.6550.54.171.00.20	Library/Media Supplies	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$9,451.29	0.00
1010000.4.2415.6641.54.171.00.20	Maintenance/Repair-Equipme	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$319.59	0.00
1010000.4.2420.6413.54.725.00.20	Copier Leases	\$13,950.00	0.0000	\$13,950.00	0.0000	\$10,454.49	\$0.00	0.00
1010000.4.2420.6613.54.725.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$16,819.47	0.00
1010000.4.2430.6580.54.160.00.20	Supplies, Instructional-Health	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$980.00	0.00
1010000.4.2430.6580.54.195.00.20	Supplies, Instructional-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,120.00	0.00
1010000.4.2430.6580.54.210.00.20	Supplies, Instructional-Phys E	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,196.85	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2430.6580.54.725.00.20	Supplies, Instructional	\$65,340.00	0.0000	\$64,620.00	0.0000	\$36,523.77	\$4,066.96	1.11
1010000.4.2430.6584.54.110.00.20	Supplies, Standard-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,089.61	0.00
1010000.4.2430.6584.54.725.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$9,139.67	0.00
1010000.4.2455.6609.54.725.00.20	Instructional Technology	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$233.45	0.00
1010000.4.2710.6134.54.155.00.20	Guidance Counselor	\$135,054.00	2.0000	\$81,896.00	1.0000	\$50,860.42	\$78,122.00	64.91
1010000.4.2710.6146.54.280.00.30	SAC (School Adjust Couns)	\$320,443.00	4.0000	\$289,876.00	4.0000	\$262,080.12	\$222,999.62	10.54
1010000.4.2710.6332.54.155.00.20	Student Support Coordinator	\$63,492.00	1.0000	\$63,492.00	0.0000	\$57,445.14	\$0.00	0.00
1010000.4.2720.6145.54.280.00.30	Special Ed Facilitator	\$81,896.00	1.0000	\$81,896.00	1.0000	\$70,728.40	\$80,290.00	0.00
1010000.4.2800.6144.54.280.00.30	RBT/ABA Therapist (DS Prog)	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.3100.6218.54.145.00.40	Parent Liaison	\$42,328.00	1.0000	\$40,700.00	1.0000	\$38,568.20	\$40,433.28	4.00
1010000.4.3200.6160.54.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3200.6175.54.000.00.20	Nurse, School	\$107,425.00	2.0000	\$121,853.00	2.0000	\$109,090.36	\$49,335.38	(11.84)
1010000.4.3200.6176.54.000.00.30	Nurse, Sped Classroom	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$2,270.77	0.00
1010000.4.3200.6357.54.000.00.20	CNA/LPN/Health Asst Bldg B	\$23,718.00	1.0000	\$912.24	0.0000	\$18,744.14	\$0.00	2,499.97
1010000.4.3200.6525.54.725.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$1,795.00	0.0000	\$575.89	\$0.00	(100.00)
1010000.4.3600.6349.54.275.00.10	Security Guard	\$22,145.00	1.0000	\$22,145.00	1.0000	\$21,094.07	\$20,713.18	0.00
1010000.4.3600.6376.54.275.00.10	SRO (School Resource Office	\$75,000.00	1.0000	\$68,500.00	0.5000	\$68,500.00	\$37,500.00	9.49
1010000.4.4110.6344.54.700.00.20	Custodian, Sr	\$47,671.00	1.0000	\$47,121.00	1.0000	\$42,291.76	\$30,839.71	1.17
1010000.4.4110.6345.54.700.00.20	Custodian, Bldg	\$116,947.00	3.0000	\$118,485.00	3.0000	\$96,058.57	\$80,328.98	(1.30)
1010000.4.4110.6347.54.700.00.10	Substitute (Cust)	\$2,000.00	0.0000	\$2,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6372.54.700.00.20	Overtime (Other)	\$10,000.00	0.0000	\$10,000.00	0.0000	\$10,518.99	\$4,427.88	0.00
1010000.4.4110.6515.54.725.00.20	Custodial Supplies	\$0.00	0.0000	\$21,540.00	0.0000	\$19,155.46	\$4,022.21	(100.00)
1010000.4.4110.6584.54.725.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$6,821.00	0.0000	\$2,422.33	\$1,827.37	(100.00)
1010000.4.4120.6686.54.185.00.10	Utilities-Heat (Gas)	\$56,815.11	0.0000	\$108,863.31	0.0000	\$135,778.59	\$126,262.63	(47.81)

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1010000.4.4130.6685.54.185.00.10	Utilities-Electricity	\$91,122.84	0.0000	\$65,000.00	0.0000	\$52,139.13	\$73,259.80	40.19
1010000.4.4220.6640.54.725.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,961.95	0.00
1010000.4.4230.6641.54.725.00.20	Maintenance/Repair-Equipme	\$1,099.00	0.0000	\$1,077.00	0.0000	\$0.00	\$924.85	2.04
YearLevel: Dr. A.B. Consentino Middle School - 54		\$6,737,301.95	98.3300	\$6,518,909.74	98.0000	\$5,172,521.32	\$4,885,738.20	3.35

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1010000.4.2210.6121.58.700.00.20	Principal	\$47,424.00	0.4000	\$45,340.49	0.0000	\$41,952.07	\$0.00	4.60
1010000.4.2210.6122.58.700.00.20	Asst Principals-Tilton Upper	\$100,726.00	1.0000	\$102,466.00	1.0000	\$84,231.00	\$104,466.00	(1.70)
1010000.4.2210.6219.58.700.00.20	Clerk, Pr-Tilton	\$45,580.00	1.0000	\$41,565.00	1.0000	\$38,241.12	\$39,069.00	9.66
1010000.4.2210.6230.58.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$2,500.00	0.0000	\$0.00	\$0.00	(40.00)
1010000.4.2210.6368.58.700.00.20	Noon Supervisor	\$8,100.00	0.0000	\$10,334.21	0.0000	\$7,416.00	\$11,898.75	(21.62)
1010000.4.2210.6570.58.785.00.20	Postage	\$138.00	0.0000	\$135.75	0.0000	\$116.00	\$0.00	1.66
1010000.4.2210.6582.58.785.00.20	Office Supplies-Non Instructio	\$1,292.00	0.0000	\$1,267.00	0.0000	\$0.00	\$0.00	1.97
1010000.4.2210.6679.58.785.00.20	Travel-Contractual	\$400.00	0.0000	\$400.00	0.0000	\$200.00	\$400.00	0.00
1010000.4.2305.6130.58.110.00.20	Teachers-Art	\$41,856.50	0.7000	\$40,315.10	0.7000	\$27,487.52	\$31,288.79	3.82
1010000.4.2305.6130.58.145.00.40	Teachers-ELL	\$157,158.00	2.0000	\$154,946.16	2.0000	\$125,433.77	\$151,908.00	1.43
1010000.4.2305.6130.58.195.00.20	Teachers-Music	\$66,057.07	1.0400	\$57,327.20	0.7000	\$24,971.98	\$40,145.00	15.23
1010000.4.2305.6130.58.210.00.20	Teachers-Phys Ed	\$54,231.10	0.7000	\$54,231.16	0.7000	\$31,287.18	\$37,977.00	0.00
1010000.4.2305.6130.58.280.00.30	Teachers-SPED	\$180,451.00	2.0000	\$176,371.00	2.0000	\$140,897.02	\$172,507.76	2.31
1010000.4.2305.6130.58.700.00.20	Teachers-Instructional	\$675,850.00	9.0000	\$658,340.00	9.0000	\$506,084.33	\$632,282.69	2.66
1010000.4.2305.6130.58.797.00.20	Teachers Art RLA	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$42,546.45	0.00
1010000.4.2310.6130.58.135.00.20	Literacy Interventionist	\$174,331.00	2.0000	\$165,660.80	2.0000	\$137,915.52	\$55,553.48	5.23
1010000.4.2310.6130.58.190.00.20	Math Interventionist	\$59,795.00	1.0000	\$60,000.00	1.0000	\$42,087.19	\$0.00	(0.34)
1010000.4.2320.6323.58.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$16,695.62	0.0000	\$16,882.17	\$0.00	(100.00)
1010000.4.2320.6339.58.270.00.20	Intervention Support Technici	\$37,500.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.58.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$28,024.14	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2325.6162.58.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$21,500.00	0.0000	\$6,725.79	\$1,731.00	(100.00)
1010000.4.2325.6162.58.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$0.00	0.0000	\$350.00	\$0.00	0.00
1010000.4.2325.6355.58.300.00.20	Substitute (Inst)	\$20,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.58.300.00.30	Substitute (Inst) SPED	\$3,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2330.6366.58.280.00.30	ESP SPED	\$76,483.68	3.0000	\$66,654.00	3.0000	\$57,882.81	\$57,380.35	14.75
1010000.4.2330.6366.58.300.00.20	ESP Sub Instructional	\$1,000.00	0.0000	\$7,164.89	0.0000	\$1,539.00	\$0.00	(86.04)
1010000.4.2330.6366.58.300.00.30	ESP Sub SPED	\$2,000.00	0.0000	\$173.57	0.0000	\$2,542.50	\$0.00	1,052.27
1010000.4.2330.6366.58.700.00.20	ESP Instructional	\$29,931.72	1.0000	\$22,729.00	1.0000	\$18,954.00	\$23,302.26	31.69
1010000.4.2340.6133.58.171.00.20	Librarians/Media Specialists	\$0.00	0.0000	\$84,103.08	0.2000	\$63,076.39	\$0.00	(100.00)
1010000.4.2340.6366.58.171.00.20	ESP Library	\$29,931.72	1.0000	\$29,484.00	1.0000	\$25,301.47	\$23,862.38	1.52
1010000.4.2352.6172.58.000.00.20	Coaches - Instructiona - Writir	\$44,008.00	0.5000	\$40,776.50	0.5000	\$31,414.34	\$122,584.06	7.92
1010000.4.2352.6172.58.165.00.20	Coaches - Instructional - ELA	\$36,527.00	0.5000	\$45,481.00	0.5000	\$25,886.03	\$0.00	(19.69)
1010000.4.2352.6172.58.190.00.20	Coaches - Instructional - Math	\$42,051.50	0.5000	\$40,948.00	0.5000	\$30,729.91	\$0.00	2.69
1010000.4.2410.6595.58.785.00.20	Textbooks	\$1,292.00	0.0000	\$1,267.00	0.0000	\$202.20	\$0.00	1.97
1010000.4.2420.6413.58.785.00.20	Copier Leases	\$5,295.00	0.0000	\$5,295.60	0.0000	\$4,799.43	\$0.00	(0.01)
1010000.4.2420.6613.58.785.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$5,484.69	0.00
1010000.4.2430.6580.58.785.00.20	Supplies, Instructional	\$11,060.00	0.0000	\$16,290.00	0.0000	\$6,960.05	\$9,231.73	(32.11)
1010000.4.2430.6584.58.785.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$2,727.75	0.00
1010000.4.2710.6146.58.280.00.30	SAC (School Adjust Couns)	\$114,005.00	1.5000	\$110,687.00	1.5000	\$82,047.44	\$78,122.00	3.00
1010000.4.2720.6145.58.280.00.30	Special Ed Facilitator	\$38,736.50	0.5000	\$37,631.50	0.5000	\$27,499.98	\$35,810.50	2.94
1010000.4.3100.6218.58.145.00.40	Parent Liaison	\$21,164.00	0.5000	\$21,164.00	0.5000	\$17,442.86	\$20,350.00	0.00
1010000.4.3200.6160.58.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3200.6175.58.000.00.20	Nurse, School	\$56,419.00	1.0000	\$50,957.00	1.0000	\$40,906.21	\$50,232.94	10.72
1010000.4.3200.6525.58.785.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$452.50	0.0000	\$273.96	\$529.97	(100.00)
1010000.4.4110.6344.58.700.00.20	Custodian, Sr	\$47,671.00	1.0000	\$47,671.00	1.0000	\$42,291.76	\$34,533.11	0.00
1010000.4.4110.6345.58.700.00.20	Custodian, Bldg	\$38,680.00	1.0000	\$36,896.00	1.0000	\$26,089.76	\$27,612.08	4.84
1010000.4.4110.6347.58.700.00.10	Substitute (Cust)	\$1,500.00	0.0000	\$2,500.00	0.0000	\$0.00	\$0.00	(40.00)
1010000.4.4110.6372.58.700.00.20	Overtime (Other)	\$4,000.00	0.0000	\$4,000.00	0.0000	\$5,467.69	\$2,907.55	0.00

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1010000.4.4110.6515.58.785.00.20	Custodial Supplies	\$0.00	0.0000	\$5,430.00	0.0000	\$7,484.50	\$4,863.85	(100.00)
1010000.4.4110.6584.58.785.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$1,719.50	0.0000	\$1,100.90	\$2,989.29	(100.00)
1010000.4.4120.6686.58.185.00.10	Utilities-Heat (Gas)	\$68,969.07	0.0000	\$53,364.25	0.0000	\$45,617.13	\$67,952.66	29.24
1010000.4.4130.6685.58.185.00.10	Utilities-Electricity	\$34,395.66	0.0000	\$34,000.00	0.0000	\$31,090.63	\$34,218.16	1.16
1010000.4.4130.6689.58.185.00.10	Utilities-Other	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$37,870.92	0.00
1010000.4.4220.6640.58.785.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,232.80	0.00
1010000.4.4230.6641.58.785.00.20	Maintenance/Repair-Equipme	\$277.00	0.0000	\$271.50	0.0000	\$0.00	\$0.00	2.03
1010000.4.7200.6655.58.771.00.10	Rental/Lease St James	\$355,505.00	0.0000	\$348,534.00	0.0000	\$348,534.00	\$341,699.91	2.00
1010000.4.7200.6689.58.771.00.10	Water -Sewer Utility Fees	\$1,100.00	0.0000	\$1,100.00	0.0000	\$547.68	\$0.00	0.00
YearLevel: Tilton Upper Elementary School - 58		\$2,737,392.52	33.8400	\$2,755,164.52	32.3000	\$2,177,961.29	\$2,307,272.88	(0.65)

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1010000.4.2110.6115.61.280.00.30	HHS Sped Director	\$94,956.00	1.0000	\$85,250.00	1.0000	\$81,118.14	\$83,443.00	11.39
1010000.4.2210.6118.61.500.00.20	Associate Principal-HHS	\$116,579.00	1.0000	\$110,000.00	1.0000	\$82,147.77	\$0.00	5.98
1010000.4.2210.6121.61.500.00.20	Principal	\$142,750.00	1.0000	\$144,450.00	1.0000	\$129,661.07	\$150,148.00	(1.18)
1010000.4.2210.6122.61.500.00.20	Asst Principals-HHS	\$393,065.00	4.0000	\$398,864.00	4.0000	\$326,901.38	\$376,887.45	(1.45)
1010000.4.2210.6141.61.506.91.10	Career Academy Coordinator	\$95,206.00	1.0000	\$78,993.00	1.0000	\$81,507.09	\$75,954.00	20.52
1010000.4.2210.6219.61.500.00.20	Clerk, Pr-HHS Admin	\$296,239.30	7.0000	\$219,428.00	5.0000	\$200,080.76	\$178,798.07	35.01
1010000.4.2210.6224.61.500.00.20	Ex Secretary	\$54,895.00	1.0000	\$70,048.00	2.0000	\$57,278.89	\$66,407.37	(21.63)
1010000.4.2210.6230.61.300.00.20	Substitute-Clerical	\$1,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6354.61.500.00.20	Monitor HS Admin	\$0.00	0.0000	\$21,856.92	1.0000	\$7,948.00	\$21,856.92	(100.00)
1010000.4.2210.6366.61.500.00.20	ESP Clerical	\$0.00	0.0000	\$29,917.00	1.0000	\$27,067.78	\$31,117.00	(100.00)
1010000.4.2210.6368.61.700.00.20	Noon Supervisor	\$18,225.00	0.0000	\$83.25	0.0000	\$12,607.09	\$0.00	21,791.89
1010000.4.2210.6413.61.500.00.20	Copier Leases	\$51,500.50	0.0000	\$51,100.50	0.0000	\$36,190.48	\$0.00	0.78
1010000.4.2210.6535.61.500.00.20	Graduation Supplies	\$81,000.00	0.0000	\$80,000.00	0.0000	\$9,677.42	\$116,725.35	1.25
1010000.4.2210.6570.61.500.00.20	Postage-Admin	\$15,753.00	0.0000	\$15,444.50	0.0000	\$20,408.99	\$1,329.17	2.00
1010000.4.2210.6582.61.500.00.20	Office Supplies-Non Instructio	\$84,668.00	0.0000	\$41,791.00	0.0000	\$27,340.50	\$0.00	102.60
1010000.4.2210.6613.61.500.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$51,075.07	0.00
1010000.4.2210.6645.61.500.00.20	Memberships	\$9,930.00	0.0000	\$9,930.00	0.0000	\$5,565.00	\$0.00	0.00
1010000.4.2210.6649.61.500.00.20	Admin Printing Expense	\$3,000.00	0.0000	\$3,000.00	0.0000	\$1,693.78	\$1,681.92	0.00
1010000.4.2210.6679.61.500.00.20	Travel-Contractual-Admin	\$3,100.00	0.0000	\$1,750.00	0.0000	\$900.00	\$1,750.00	77.14
1010000.4.2220.6119.61.500.00.20	Dean Stipends	\$32,000.00	0.0000	\$24,000.00	0.0000	\$17,684.98	\$28,000.00	33.33
1010000.4.2305.6130.61.110.00.20	Teachers-Art	\$493,199.00	7.0000	\$493,355.00	7.0000	\$368,701.18	\$459,945.75	(0.03)
1010000.4.2305.6130.61.145.00.40	Teachers-ELL	\$440,532.00	6.0000	\$425,274.22	6.0000	\$291,751.36	\$337,333.81	3.59
1010000.4.2305.6130.61.150.00.20	Teachers-Foreign Lang	\$1,051,819.00	14.0000	\$981,818.24	13.0000	\$786,663.19	\$890,050.93	7.13
1010000.4.2305.6130.61.160.00.20	Teachers-Health	\$235,818.00	3.0000	\$170,306.27	2.0000	\$134,996.65	\$166,764.46	38.47

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1010000.4.2305.6130.61.165.00.20	Teachers-Language Arts	\$1,302,901.00	18.0000	\$1,230,185.08	17.0000	\$922,718.18	\$1,177,893.06	5.91
1010000.4.2305.6130.61.190.00.20	Teachers-Math	\$1,509,353.00	20.0000	\$1,400,361.94	19.0000	\$1,191,540.66	\$1,350,042.29	7.78
1010000.4.2305.6130.61.195.00.20	Teachers-Music	\$167,701.00	2.0000	\$161,238.00	2.0000	\$130,573.89	\$155,706.06	4.01
1010000.4.2305.6130.61.210.00.20	Teachers-Phys Ed	\$333,824.00	5.0000	\$385,389.43	5.0000	\$342,189.30	\$375,673.68	(13.38)
1010000.4.2305.6130.61.250.00.20	Teachers-Science	\$1,528,326.18	20.0000	\$1,416,810.52	19.0000	\$1,099,014.48	\$1,339,988.68	7.87
1010000.4.2305.6130.61.260.00.20	Teachers-Sch to Careers	\$334,891.00	4.0000	\$327,053.27	4.0000	\$271,389.42	\$390,640.14	2.40
1010000.4.2305.6130.61.277.00.20	Teachers-Social Studies	\$1,218,348.00	16.0000	\$1,144,840.23	15.0000	\$898,381.62	\$1,117,617.67	6.42
1010000.4.2305.6130.61.280.00.30	Teachers-SPED	\$2,078,215.00	27.0000	\$1,913,681.16	27.0000	\$1,601,832.12	\$1,558,273.37	8.60
1010000.4.2305.6130.61.551.00.20	Teachers-Vacation/Summer A	\$81,792.00	0.0000	\$81,792.00	0.0000	\$0.00	\$80,792.83	0.00
1010000.4.2305.6141.61.280.00.30	Teachers-Sped Vocational	\$66,427.00	1.0000	\$66,427.00	1.0000	\$46,928.53	\$32,943.64	0.00
1010000.4.2305.6141.61.505.00.10	Teacher-Vocational	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,740.00	0.00
1010000.4.2305.6150.61.761.00.20	Teacher-Stipends-Fresh Orier	\$20,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6152.61.797.00.20	Tutor RLA	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$937.50	0.00
1010000.4.2310.6130.61.505.00.20	HS Gateway Program Salarie:	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$39,090.42	0.00
1010000.4.2310.6141.61.506.91.10	HS Vocational Salaries	\$435,757.00	7.0000	\$436,022.88	6.4300	\$357,241.31	\$385,391.98	(0.06)
1010000.4.2310.6150.61.505.00.10	HS Evening Prog Salaries	\$128,262.00	0.0000	\$128,262.00	0.0000	\$90,980.00	\$103,846.59	0.00
1010000.4.2310.6152.61.505.00.10	HS Tutors	\$160,000.00	0.0000	\$50,000.00	0.0000	\$3,054.50	\$0.00	220.00
1010000.4.2310.6333.61.280.00.30	Sped Job Coach	\$347,526.00	10.0000	\$292,354.20	9.0000	\$282,569.48	\$278,178.40	18.87
1010000.4.2320.6149.61.280.00.30	Visually Impaired	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6323.61.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$43,628.95	0.0000	(\$10,710.96)	\$0.00	(100.00)
1010000.4.2320.6339.61.270.00.20	Intervention Support Technici	\$31,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.61.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$0.00	0.0000	\$19,505.53	\$0.00	0.00
1010000.4.2325.6162.61.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$70,000.00	0.0000	\$79,558.16	\$87,991.50	(100.00)
1010000.4.2325.6162.61.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$15,000.00	0.0000	\$9,811.50	\$2,235.00	(100.00)

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1010000.4.2325.6355.61.300.00.20	Substitute (Inst)	\$60,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.61.300.00.30	Substitute (Inst) SPED	\$12,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6131.61.560.00.20	Project Coordinator	\$39,900.00	1.0000	\$19,912.00	1.0000	\$16,112.00	\$4,914.00	100.38
1010000.4.2330.6366.61.280.00.30	ESP SPED	\$996,349.38	31.0000	\$946,796.32	34.0000	\$810,776.10	\$862,918.52	5.23
1010000.4.2330.6366.61.300.00.30	ESP Sub SPED	\$8,000.00	0.0000	\$20,000.00	0.0000	\$0.00	\$19,789.13	(60.00)
1010000.4.2330.6366.61.560.00.20	EMT Instructor	\$17,035.00	0.4300	\$0.00	0.0000	\$15,412.62	\$0.00	0.00
1010000.4.2330.6366.61.700.00.20	Student Support Coordinator	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.2340.6133.61.172.00.20	Librarian	\$92,435.00	1.0000	\$90,395.00	1.0000	\$75,557.44	\$87,660.60	2.26
1010000.4.2340.6366.61.172.00.10	ESP Edgenuity	\$31,034.64	1.0000	\$30,956.00	1.0000	\$27,576.13	\$0.00	0.25
1010000.4.2357.6645.61.500.00.20	Memberships-Admin	\$0.00	0.0000	\$0.00	0.0000	\$665.00	\$5,715.00	0.00
1010000.4.2357.6650.61.500.00.20	Prof/Staff Development	\$0.00	0.0000	\$30,000.00	0.0000	\$3,722.00	\$22,263.47	(100.00)
1010000.4.2358.6420.61.500.00.20	Instructional PD Consultants	\$4,500.00	0.0000	\$4,500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2410.6595.61.150.00.20	Textbooks-Foreign Lang	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$10,118.03	0.00
1010000.4.2410.6595.61.165.00.20	Textbooks-Language Arts	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$2,270.37	0.00
1010000.4.2410.6595.61.190.00.20	Textbooks-Math	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,376.56	0.00
1010000.4.2410.6595.61.250.00.20	Textbooks-Science	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,098.90	0.00
1010000.4.2410.6595.61.277.00.20	Textbooks-Social Studies	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$7,333.43	0.00
1010000.4.2410.6595.61.761.00.20	Textbooks	\$36,770.00	0.0000	\$36,049.28	0.0000	\$21,916.06	\$0.00	2.00
1010000.4.2415.6425.61.171.00.20	Contracted Services - HHS	\$119,677.52	0.0000	\$139,676.52	0.0000	\$14,979.00	\$144,680.70	(14.32)
1010000.4.2415.6510.61.172.00.20	Computer/Techn Supplies-Lib	\$0.00	0.0000	\$200.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2415.6606.61.172.00.20	Books & Subscrip-Library	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,711.03	0.00
1010000.4.2415.6613.61.172.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$10,344.00	0.00
1010000.4.2420.6609.61.000.00.10	CTE/CVTE Equipment	\$105,000.00	0.0000	\$53,540.00	0.0000	\$39,294.70	\$40,733.21	96.12
1010000.4.2420.6620.61.260.00.20	Equipment-Sch to Careers	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,647.69	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2420.6620.61.500.00.20	Equipment-HS Admin	\$5,451.00	0.0000	\$5,451.00	0.0000	\$4,654.35	\$0.00	0.00
1010000.4.2430.6530.61.260.00.20	Consumer Science Food	\$2,500.00	0.0000	\$2,500.00	0.0000	\$1,694.40	\$1,181.50	0.00
1010000.4.2430.6580.61.110.00.20	Supplies, Instructional-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,525.93	0.00
1010000.4.2430.6580.61.148.00.20	Supplies, Instructional-Engine	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$2,184.85	0.00
1010000.4.2430.6580.61.150.00.20	Supplies, Instructional-Foreign	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,175.96	0.00
1010000.4.2430.6580.61.165.00.20	Supplies, Instructional-Language	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,346.83	0.00
1010000.4.2430.6580.61.190.00.20	Supplies, Instructional-Math	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,775.59	0.00
1010000.4.2430.6580.61.195.00.20	Supplies, Instructional-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$3,178.23	0.00
1010000.4.2430.6580.61.210.00.20	Supplies, Instructional-Physical Education	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$134.94	0.00
1010000.4.2430.6580.61.250.00.20	Supplies, Instructional-Science	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$8,684.05	0.00
1010000.4.2430.6580.61.260.00.20	Supplies, Instructional-School	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,331.47	0.00
1010000.4.2430.6580.61.277.00.20	Supplies, Instructional-Social Studies	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,783.81	0.00
1010000.4.2430.6580.61.761.00.20	Supplies, Instructional	\$114,907.00	0.0000	\$112,654.00	0.0000	\$89,784.06	\$1,825.91	2.00
1010000.4.2430.6582.61.500.00.20	Office Supplies-Non Instructional	\$42,041.00	0.0000	\$41,217.00	0.0000	\$27,589.09	\$26,650.58	2.00
1010000.4.2430.6584.61.110.00.20	Supplies, Standard-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$14,046.34	0.00
1010000.4.2451.6609.61.505.00.20	Instructional Tech Hardware	\$0.00	0.0000	\$37,741.06	0.0000	\$34,114.79	\$37,741.06	(100.00)
1010000.4.2455.6609.61.505.00.20	Inst Tech Online & Software	\$0.00	0.0000	\$149.48	0.0000	\$149.48	\$26,426.00	(100.00)
1010000.4.2710.6115.61.160.00.20	Conflict Resolution/Mediation	\$50,514.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2710.6146.61.280.00.30	SAC (School Adjust Couns)	\$566,878.00	9.0000	\$357,543.00	5.2500	\$235,383.79	\$319,684.77	58.55
1010000.4.2710.6219.61.155.00.20	Clerk, Pr-HHS Guidance	\$0.00	0.0000	\$49,271.00	1.0000	\$3,790.08	\$48,035.97	(100.00)
1010000.4.2710.6316.61.155.00.20	Student Support Coordinator	\$40,000.00	1.0000	\$38,888.85	1.0000	\$0.00	\$0.00	2.86
1010000.4.2710.6332.61.155.00.20	Student Support Coordinator	\$122,100.00	2.0000	\$52,482.00	0.0000	\$76,021.91	\$0.00	132.65
1010000.4.2710.6582.61.155.00.20	Office Supplies-Non Instructional	\$0.00	0.0000	\$616.13	0.0000	\$508.47	(\$72.38)	(100.00)
1010000.4.2710.6679.61.155.00.20	Travel-Contractual-Guidance	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$1,000.00	(100.00)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2720.6145.61.280.00.30	Special Ed Facilitator	\$236,543.00	3.0000	\$240,684.01	3.0000	\$162,320.26	\$235,608.49	(1.72)
1010000.4.2720.6470.61.155.00.20	Student Assessment Software	\$0.00	0.0000	\$7,324.00	0.0000	\$7,324.00	\$504.90	(100.00)
1010000.4.3100.6218.61.145.00.40	Parent Liaison	\$166,800.00	4.0000	\$168,272.85	4.0000	\$122,520.15	\$150,813.07	(0.88)
1010000.4.3200.6160.61.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$3,000.00	0.0000	\$1,443.75	\$0.00	(100.00)
1010000.4.3200.6175.61.000.00.20	Nurse, School	\$194,811.20	3.0000	\$180,130.00	3.5000	\$154,642.67	\$126,169.99	8.15
1010000.4.3200.6176.61.000.00.30	Nurse, Sped Classroom	\$0.00	0.0000	\$84,450.00	3.0000	\$0.00	\$62,927.20	(100.00)
1010000.4.3200.6357.61.000.00.20	CNA/LPN/Health Asst Bldg B	\$0.00	0.0000	\$12,500.00	0.0000	\$1,134.00	\$0.00	(100.00)
1010000.4.3200.6358.61.280.00.30	CNA/LPN/Health Asst Classrc	\$106,479.00	3.0000	\$69,076.84	0.0000	\$65,719.60	\$0.00	54.15
1010000.4.3200.6525.61.510.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$4,542.50	0.0000	\$528.19	\$1,974.41	(100.00)
1010000.4.3200.6620.61.510.00.20	Equipment-HS Nurse	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$224.77	0.00
1010000.4.3520.6137.61.500.00.10	Advisor Stipends	\$65,600.00	0.0000	\$65,600.00	0.0000	\$7,667.58	\$70,552.99	0.00
1010000.4.3520.6139.61.500.00.20	ROTC	\$155,408.25	2.0000	\$151,418.36	2.0000	\$95,397.03	\$189,333.07	2.64
1010000.4.3520.6649.61.500.00.20	Brwn/Gold Student Printing E	\$7,000.00	0.0000	\$7,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3520.6665.61.195.00.20	Student Activity Expense	\$3,962.00	0.0000	\$3,962.00	0.0000	\$2,364.51	\$1,844.33	0.00
1010000.4.3520.6665.61.525.00.20	Student Activity Expense	\$0.00	0.0000	\$4,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3520.6678.61.195.00.20	Trans Other (Music)	\$1,500.00	0.0000	\$1,500.00	0.0000	\$490.24	\$0.00	0.00
1010000.4.3600.6349.61.275.00.10	Security Guard	\$273,910.00	9.0000	\$265,252.00	9.0000	\$224,545.77	\$248,620.40	3.26
1010000.4.3600.6371.61.275.00.10	Summer (Other) Stipends Sec	\$0.00	0.0000	\$0.00	0.0000	\$3,881.45	\$0.00	0.00
1010000.4.3600.6376.61.275.00.10	SRO (School Resource Office	\$75,000.00	1.0000	\$75,000.00	1.0000	\$75,000.00	\$75,000.00	0.00
1010000.4.3600.6425.61.275.00.10	Contracted Services-Security	\$0.00	0.0000	\$32,024.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.4110.6344.61.520.00.20	Custodian, Sr	\$101,808.00	2.0000	\$101,708.00	2.0000	\$56,160.53	\$72,663.70	0.10
1010000.4.4110.6345.61.520.00.20	Custodian, Bldg	\$405,329.00	10.0000	\$370,052.00	9.0000	\$320,645.17	\$226,188.91	9.53
1010000.4.4110.6347.61.520.00.10	Substitute (Cust)	\$3,000.00	0.0000	\$25,000.00	0.0000	\$41,697.75	\$45,757.50	(88.00)
1010000.4.4110.6372.61.520.00.20	Overtime (Other)	\$10,375.00	0.0000	\$10,375.00	0.0000	\$43,347.67	\$18,872.37	0.00

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1010000.4.4110.6372.61.700.00.20	Overtime (Other)	\$4,100.00	0.0000	\$4,100.00	0.0000	\$13,146.14	\$7,044.59	0.00
1010000.4.4110.6515.61.520.00.20	Custodial Supplies	\$0.00	0.0000	\$54,510.00	0.0000	\$35,640.39	\$23,062.59	(100.00)
1010000.4.4110.6584.61.520.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$17,261.50	0.0000	\$11,555.93	\$3,457.59	(100.00)
1010000.4.4120.6686.61.185.00.10	Utilities-Heat (Gas)	\$307,133.34	0.0000	\$236,575.80	0.0000	\$264,975.59	\$350,177.50	29.82
1010000.4.4130.6685.61.185.00.10	Utilities-Electricity	\$416,074.92	0.0000	\$413,000.00	0.0000	\$334,403.98	\$377,626.50	0.74
1010000.4.4210.6642.61.520.00.20	Maintenance/Repair-Grounds	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$3,277.80	0.00
1010000.4.4220.6640.61.520.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$6,153.04	0.00
1010000.4.4230.6641.61.195.00.20	Maintenance/Repair-Equipme	\$2,780.00	0.0000	\$2,725.50	0.0000	\$0.00	\$0.00	2.00
1010000.4.4230.6641.61.520.00.20	Maintenance/Repair-Equipme	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$5,642.96	0.00
1010000.4.9400.6485.61.505.00.20	Tuition Services-Recovery HS	\$71,000.00	0.0000	\$71,000.00	0.0000	\$36,900.00	\$78,028.40	0.00
YearLevel: Haverhill High School - 61		\$18,535,264.23	261.4300	\$17,373,289.56	252.1800	\$13,627,623.04	\$15,646,994.20	6.69

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1010000.4.0000.6994.62.700.00.20	Greenleaf Academy - Offset R	(\$100,000.00)	0.0000	(\$100,000.00)	0.0000	\$0.00	\$0.00	0.00
1010000.4.2110.6679.62.700.00.30	Travel-Contractual	\$400.00	0.0000	\$400.00	0.0000	\$200.00	\$400.00	0.00
1010000.4.2210.6120.62.770.00.30	Principal	\$120,756.00	1.0000	\$115,354.90	1.0000	\$103,162.36	\$115,872.50	4.68
1010000.4.2210.6219.62.770.00.30	Principal Clerk	\$43,654.00	1.0000	\$38,869.00	1.0000	\$35,470.44	\$44,082.08	12.31
1010000.4.2210.6230.62.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6570.62.770.00.30	Postage Expense	\$624.00	0.0000	\$612.00	0.0000	\$580.00	\$0.00	1.96
1010000.4.2210.6582.62.770.00.30	Office Supplies-Non Instructio	\$0.00	0.0000	\$2,912.00	0.0000	\$579.98	\$0.00	(100.00)
1010000.4.2305.6130.62.145.00.40	Teachers-ELL	\$38,736.50	0.5000	\$6,971.87	0.1000	\$26,133.46	\$35,048.86	455.61
1010000.4.2305.6130.62.770.00.30	Teachers Sped	\$473,236.00	7.0000	\$490,809.08	7.0000	\$364,875.24	\$474,098.89	(3.58)
1010000.4.2310.6333.62.770.00.30	Sped Job Coach	\$39,033.00	1.0000	\$39,411.60	1.0000	\$33,710.31	\$37,895.77	(0.96)
1010000.4.2320.6144.62.770.00.30	RBT/ABA Therapist (DS Prog)	\$0.00	0.0000	\$30,525.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2320.6339.62.270.00.20	Intervention Support Technici	\$75,000.00	2.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.62.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$30,525.00	0.0000	\$31,251.86	\$0.00	(100.00)
1010000.4.2325.6162.62.770.00.30	Substitute Teacher	\$0.00	0.0000	\$1,000.00	0.0000	\$3,530.00	\$825.00	(100.00)
1010000.4.2325.6355.62.770.00.30	Substitute (Inst) SPED	\$12,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6144.62.770.00.30	Bldg Theraputic Support	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$30,525.00	0.00
1010000.4.2330.6366.62.300.00.30	ESP Sub SPED	\$1,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.62.770.00.30	ESP SPED	\$116,392.64	4.0000	\$73,348.00	4.0000	\$60,531.04	\$48,620.16	58.69
1010000.4.2357.6612.62.770.00.30	Conference/Travel Expense	\$400.00	0.0000	\$400.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2357.6650.62.770.00.30	Prof Dev Expense	\$3,000.00	0.0000	\$3,000.00	0.0000	\$315.00	\$420.00	0.00
1010000.4.2410.6595.62.770.00.30	Textbooks	\$734.00	0.0000	\$720.00	0.0000	\$713.57	\$187.22	1.94
1010000.4.2420.6413.62.770.00.30	Copier Leases	\$2,400.00	0.0000	\$2,400.00	0.0000	\$196.65	\$0.00	0.00
1010000.4.2420.6613.62.770.00.30	Copier/Toshiba Expense	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$2,647.46	0.00
1010000.4.2420.6620.62.770.00.30	Equipment	\$2,025.00	0.0000	\$2,025.00	0.0000	\$1,004.70	\$3,455.99	0.00

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1010000.4.2430.6530.62.770.00.30	Culinary Expense	\$4,000.00	0.0000	\$4,000.00	0.0000	\$6,108.27	\$6,155.80	0.00
1010000.4.2430.6570.62.770.00.30	Postage Expense	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$550.00	0.00
1010000.4.2430.6580.62.770.00.30	Supplies (Inst) Expense	\$8,000.00	0.0000	\$3,600.00	0.0000	\$2,587.06	\$2,531.96	122.22
1010000.4.2430.6582.62.770.00.30	Office Supplies-Non Instructio	\$0.00	0.0000	\$7,020.00	0.0000	\$4,697.51	\$8,147.68	(100.00)
1010000.4.2440.6420.62.770.00.30	Consultant Exps	\$3,000.00	0.0000	\$5,000.00	0.0000	\$3,200.00	\$7.40	(40.00)
1010000.4.2440.6622.62.770.00.30	Field Trip Exps	\$350.00	0.0000	\$350.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2451.6611.62.770.00.30	Educational Technology Exp	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$7,595.65	0.00
1010000.4.2710.6138.62.770.00.30	Guidance Counselor	\$83,593.00	1.0000	\$44,434.87	1.0000	\$57,704.14	\$42,725.84	88.12
1010000.4.2710.6320.62.770.00.30	Crisis Intervention	\$0.00	0.0000	\$36,946.00	1.0000	\$0.00	\$35,322.00	(100.00)
1010000.4.2710.6330.62.770.00.30	School Adjustment Counselor	\$77,473.00	1.0000	\$73,054.00	1.0000	\$54,999.87	\$69,457.00	6.05
1010000.4.2720.6145.62.280.00.30	Special Ed Facilitator	\$40,948.00	0.5000	\$39,842.50	0.5000	\$26,388.71	\$0.00	2.77
1010000.4.3100.6218.62.280.00.30	Parent Liaison	\$20,800.00	0.5000	\$7,942.86	1.0000	\$16,133.36	\$0.00	161.87
1010000.4.3200.6160.62.000.00.30	Sub Nurse Sal	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3200.6175.62.000.00.20	Nurse, School	\$55,369.00	1.0000	\$46,135.00	1.0000	\$38,849.16	\$0.00	20.02
1010000.4.3200.6525.62.740.00.30	First Aid/Health Supplies	\$0.00	0.0000	\$1,008.00	0.0000	\$644.94	\$759.52	(100.00)
1010000.4.3300.6620.62.770.00.30	Equipment	\$0.00	0.0000	(\$200.00)	0.0000	\$0.00	\$48,023.82	(100.00)
1010000.4.3300.6643.62.770.00.30	Maint/Repair Vehicles Exp	\$700.00	0.0000	\$1,388.00	0.0000	\$635.20	\$100.00	(49.57)
1010000.4.3510.6360.62.770.00.30	Athletics	\$1,500.00	0.0000	\$1,500.00	0.0000	\$1,753.62	\$629.73	0.00
1010000.4.3520.6171.62.770.00.30	After School (Prof)	\$5,120.00	0.0000	\$5,120.00	0.0000	\$3,660.00	\$2,137.50	0.00
1010000.4.3520.6250.62.770.00.30	After School (Clerical)	\$0.00	0.0000	\$3,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3520.6371.62.770.00.30	Summer/Extended Prog Teac	\$1,300.00	0.0000	\$1,300.00	0.0000	\$9,828.70	\$7,200.00	0.00
1010000.4.3520.6382.62.770.00.30	Summer/Extend Day Sub Clei	\$3,000.00	0.0000	\$3,000.00	0.0000	\$2,113.43	\$0.00	0.00
1010000.4.4110.6344.62.770.00.30	Sr Custodian	\$41,266.00	1.0000	\$41,266.00	1.0000	\$36,562.16	\$28,507.88	0.00
1010000.4.4110.6345.62.770.00.30	Custodian Bldg	\$0.00	0.0000	\$1,538.00	0.0000	\$0.00	\$537.50	(100.00)

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1010000.4.4110.6347.62.300.00.30	Custodian Sub	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$112.50	(100.00)
1010000.4.4110.6347.62.700.00.10	Substitute (Cust)	\$1,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6372.62.770.00.30	Custodian OT	\$3,000.00	0.0000	\$3,000.00	0.0000	\$1,744.51	\$1,811.59	0.00
1010000.4.4110.6515.62.770.00.30	Custodial Supplies	\$0.00	0.0000	\$7,200.00	0.0000	\$1,875.32	\$5,539.44	(100.00)
1010000.4.4110.6584.62.770.00.30	Supplies, Bldg Hardware	\$0.00	0.0000	\$342.00	0.0000	\$66.10	\$0.00	(100.00)
1010000.4.4120.6686.62.185.00.10	Utilities-Heat (Gas)	\$27,250.00	0.0000	\$25,952.85	0.0000	\$28,825.51	\$0.00	5.00
1010000.4.4130.6685.62.185.00.10	Utilities-Electricity	\$19,093.67	0.0000	\$20,000.00	0.0000	\$8,395.28	\$11,809.98	(4.53)
1010000.4.4220.6640.62.770.00.30	Main/Repair Bldg	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$5,357.61	0.00
1010000.4.4230.6641.62.770.00.30	Maintenance/Repair-Equipme	\$55.00	0.0000	\$54.00	0.0000	\$0.00	\$0.00	1.85
YearLevel: Greenleaf Academy - 62		\$1,228,708.81	21.5000	\$1,125,077.53	21.6000	\$969,027.46	\$1,079,099.33	9.21

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.0000.6994.63.700.00.20	Bartlett School - Offset Receip	(\$200,000.00)	0.0000	(\$400,000.00)	0.0000	\$0.00	\$0.00	(50.00)
1010000.4.2110.6679.63.700.00.30	Travel-Contractual	\$400.00	0.0000	\$400.00	0.0000	\$0.00	\$400.00	0.00
1010000.4.2210.6120.63.771.00.30	Principal	\$113,568.00	1.0000	\$112,200.00	1.0000	\$96,600.00	\$105,200.35	1.22
1010000.4.2210.6219.63.771.00.30	Pr Clerk	\$53,334.00	1.0000	\$50,321.00	1.0000	\$47,382.07	\$50,633.40	5.99
1010000.4.2210.6230.63.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6570.63.771.00.30	Postage Exp	\$765.00	0.0000	\$750.00	0.0000	\$0.00	\$0.00	2.00
1010000.4.2210.6582.63.771.00.30	Office Supplies-Non Instructio	\$3,060.00	0.0000	\$3,000.00	0.0000	\$549.55	\$0.00	2.00
1010000.4.2305.6130.63.145.00.40	Teachers-ELL	\$15,052.60	0.2000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.63.280.00.30	Teachers-Phys Ed	\$15,494.60	0.2000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.63.771.00.30	Teacher Sped	\$362,174.00	6.0000	\$425,206.64	6.0000	\$287,789.02	\$400,328.03	(14.82)
1010000.4.2310.6333.63.771.00.30	Sped Job Coach	\$79,058.00	2.0000	\$44,798.16	1.0000	\$37,328.66	\$40,055.92	76.48
1010000.4.2310.6337.63.771.00.30	Specialist	\$6,500.00	0.0000	\$6,500.00	0.0000	\$785.26	\$0.00	0.00
1010000.4.2320.6144.63.280.00.30	RBT/ABA Therapist (DS Prog)	\$0.00	0.0000	\$84,240.00	0.0000	\$5,200.00	\$0.00	(100.00)
1010000.4.2320.6148.63.280.00.30	Bldg Theraputic Support	\$0.00	0.0000	\$0.00	2.0000	\$0.00	\$93,520.80	0.00
1010000.4.2320.6321.63.280.00.30	COTA (Cert Occ Ther Asst)	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6338.63.280.00.30	RBT/ABA Therapist Non Lic	\$95,238.00	3.0000	\$75,877.91	0.0000	\$62,379.80	\$0.00	25.51
1010000.4.2325.6355.63.300.00.30	Substitute (Inst) SPED	\$12,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.63.300.00.30	ESP Sub Sped	\$3,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.63.771.00.30	Sped ESP	\$381,476.08	13.6000	\$354,410.94	11.6000	\$238,761.61	\$199,183.20	7.64
1010000.4.2330.6370.63.771.00.30	ESP Sub	\$30,000.00	0.0000	\$30,000.00	0.0000	\$6,385.50	\$16,571.65	0.00
1010000.4.2357.6650.63.771.00.30	Prof/Staff Development	\$5,000.00	0.0000	\$5,000.00	0.0000	\$792.51	\$150.00	0.00
1010000.4.2410.6595.63.771.00.30	Textbooks	\$612.00	0.0000	\$600.00	0.0000	\$12.99	\$0.00	2.00
1010000.4.2420.6413.63.771.00.30	Copier Leases	\$2,950.00	0.0000	\$2,950.00	0.0000	\$286.49	\$0.00	0.00
1010000.4.2420.6613.63.771.00.30	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$2,072.17	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2420.6620.63.771.00.30	Equipment Exps	\$6,000.00	0.0000	\$6,000.00	0.0000	\$4,688.03	\$18,363.77	0.00
1010000.4.2430.6570.63.771.00.30	Postage Exp	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$420.00	0.00
1010000.4.2430.6580.63.160.00.20	Supplies Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$81.80	0.00
1010000.4.2430.6580.63.771.00.30	Supplies Instructional	\$9,180.00	0.0000	\$13,000.00	0.0000	\$7,916.12	\$13,278.67	(29.38)
1010000.4.2430.6582.63.771.00.30	Office Supplies-Non Instructio	\$0.00	0.0000	\$8,000.00	0.0000	\$1,295.80	\$7,038.94	(100.00)
1010000.4.2440.6420.63.771.00.30	Contractual/Consultant Exp	\$28,000.00	0.0000	\$24,000.00	0.0000	\$9,176.89	\$22,070.90	16.67
1010000.4.2440.6425.63.771.00.30	Contracted Services	\$5,500.00	0.0000	\$5,500.00	0.0000	\$819.65	\$0.00	0.00
1010000.4.2440.6622.63.771.00.30	Field Trip Exp	\$2,000.00	0.0000	\$2,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2440.6680.63.771.00.30	Intinerant Travel - Teacher	\$0.00	0.0000	\$300.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2710.6146.63.280.00.30	SAC (School Adjust Couns)	\$59,795.00	1.0000	\$60,000.00	1.0000	\$42,087.23	\$14,127.70	(0.34)
1010000.4.2710.6320.63.771.00.30	Crisis Intervention	\$0.00	0.0000	\$1,000.00	1.0000	\$0.00	\$30,221.92	(100.00)
1010000.4.2720.6145.63.280.00.30	Special Ed Facilitator	\$31,000.00	0.5000	\$39,842.50	0.5000	\$26,388.71	\$0.00	(22.19)
1010000.4.2800.6144.63.280.00.30	RBT/ABA Therapist (DS Prog)	\$0.00	0.0000	\$0.00	2.0000	\$0.00	\$68,281.79	0.00
1010000.4.3100.6218.63.280.00.30	Parent Liaison	\$0.00	0.0000	\$12,857.14	0.0000	\$2,857.14	\$0.00	(100.00)
1010000.4.3200.6160.63.000.00.30	Sub Nurse Sal	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3200.6175.63.000.00.20	Nurse, School	\$56,698.80	1.0000	\$42,326.84	1.0000	\$50,248.41	\$53,925.22	33.95
1010000.4.3200.6525.63.771.00.30	First Aid/Health Supplies	\$0.00	0.0000	\$1,050.00	0.0000	\$392.93	\$280.71	(100.00)
1010000.4.3300.6625.63.771.00.30	Transportation Gasoline	\$2,500.00	0.0000	\$2,500.00	0.0000	\$9,921.74	\$4,093.24	0.00
1010000.4.3300.6643.63.771.00.30	Maint/Repair Vehicles Exp	\$3,500.00	0.0000	\$3,500.00	0.0000	\$1,550.03	\$722.19	0.00
1010000.4.3520.6130.63.300.00.30	Teacher Sub	\$5,000.00	0.0000	\$5,000.00	0.0000	\$8,741.84	\$19,050.00	0.00
1010000.4.3520.6130.63.771.00.30	Summer/Extend Day Teacher	\$37,500.00	0.0000	\$37,500.00	0.0000	\$76,445.16	\$33,482.36	0.00
1010000.4.3520.6171.63.771.00.30	After School (Prof)	\$18,000.00	0.0000	\$18,000.00	0.0000	\$7,320.00	\$4,425.00	0.00
1010000.4.3520.6317.63.771.00.30	Summer Nurse Sal	\$5,400.00	0.0000	\$5,400.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3520.6320.63.771.00.30	Summer/Extend Day Crisis M	\$5,400.00	0.0000	\$5,400.00	0.0000	\$0.00	\$4,734.38	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.3520.6333.63.771.00.30	Summer/Extend Day Job Coa	\$5,400.00	0.0000	\$5,400.00	0.0000	\$2,678.64	\$1,884.90	0.00
1010000.4.3520.6337.63.771.00.30	Summer/Extend Day Therapis	\$13,500.00	0.0000	\$13,500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3520.6366.63.771.00.30	ESP Summer/Extend Day	\$28,000.00	0.0000	\$28,000.00	0.0000	\$0.00	\$1,330.41	0.00
1010000.4.3520.6370.63.771.00.30	Summer/Extend Day Stps	\$3,000.00	0.0000	\$3,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3520.6375.63.771.00.30	After School (Non Professiona	\$17,000.00	0.0000	\$17,000.00	0.0000	\$16,857.96	\$9,228.27	0.00
1010000.4.3520.6575.63.771.00.30	Summer Prog Supplies	\$311.00	0.0000	\$305.00	0.0000	\$98.62	\$0.00	1.97
1010000.4.4110.6344.63.771.00.30	Custodian Sr	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$840.00	0.00
1010000.4.4110.6345.63.771.00.30	Custodian Bldg	\$66,211.00	1.6000	\$61,944.40	1.6000	\$53,079.21	\$37,994.48	6.89
1010000.4.4110.6347.63.300.00.30	Custodian Bldg Substitute	\$0.00	0.0000	\$2,000.00	0.0000	\$525.00	\$0.00	(100.00)
1010000.4.4110.6347.63.700.00.10	Substitute (Cust)	\$1,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6372.63.771.00.30	Custodial OT	\$5,000.00	0.0000	\$5,000.00	0.0000	\$2,529.11	\$2,805.04	0.00
1010000.4.4110.6515.63.771.00.30	Custodial Supplies	\$0.00	0.0000	\$15,000.00	0.0000	\$4,996.39	\$4,656.94	(100.00)
1010000.4.4110.6584.63.771.00.30	Supplies, Bldg Hardware	\$0.00	0.0000	\$285.00	0.0000	\$124.41	\$0.00	(100.00)
1010000.4.4120.6686.63.185.00.10	Utilities-Heat (Gas)	\$19,721.98	0.0000	\$30,000.00	0.0000	\$14,673.33	\$18,261.09	(34.26)
1010000.4.4130.6685.63.185.00.10	Utilities-Electricity	\$6,884.01	0.0000	\$6,200.00	0.0000	\$6,553.21	\$6,374.08	11.03
1010000.4.4210.6642.63.520.00.20	Maint/Repair-Grounds	\$0.00	0.0000	\$1,000.00	0.0000	\$10.00	\$9,642.92	(100.00)
1010000.4.4220.6640.63.771.00.30	Main/Repair Bldg	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,307.97	0.00
1010000.4.4230.6641.63.771.00.30	Maintenance/Repair-Equipme	\$46.00	0.0000	\$45.00	0.0000	\$0.00	\$0.00	2.22
YearLevel: TEACH School @ Bartlett - 63		\$1,423,230.07	31.1000	\$1,279,110.53	30.7000	\$1,136,229.02	\$1,300,040.21	11.27

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1010000.4.2210.6121.64.500.00.20	Principal	\$124,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6219.64.500.00.20	Clerk, Pr-Gateway	\$37,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6230.64.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6366.64.700.00.20	ESP Clerical	\$0.00	0.0000	\$15,372.00	1.0000	\$0.00	\$0.00	(100.00)
1010000.4.2210.6582.64.762.00.20	Office Supplies-Non Instructio	\$30,294.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6679.64.762.00.20	Travel-Contractual	\$400.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.64.110.00.20	Teachers-Art	\$31,000.00	0.5000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.64.145.00.40	Teachers-ELL	\$62,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.64.165.00.20	Teachers-ELA/History	\$112,960.00	2.0000	\$119,795.00	2.0000	\$61,409.68	\$0.00	(5.71)
1010000.4.2305.6130.64.190.00.20	Teachers-Math/Science	\$128,427.00	2.0000	\$64,218.00	1.0000	\$46,928.53	\$0.00	99.99
1010000.4.2305.6130.64.210.00.20	Teachers-Phys Ed	\$62,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.64.280.00.30	Teachers Sped	\$85,283.00	1.0000	\$81,896.00	1.0000	\$94,425.01	\$0.00	4.14
1010000.4.2305.6130.64.762.00.20	Teachers-Middle School	\$124,000.00	2.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6152.64.797.00.20	Tutoring	\$28,000.00	0.0000	\$21,200.00	0.0000	\$0.00	\$0.00	32.08
1010000.4.2310.6130.64.135.00.20	Literacy Interventionist	\$31,000.00	0.5000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2310.6130.64.190.00.20	Math Interventionist	\$31,000.00	0.5000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2310.6333.64.280.00.30	Sped Job Coach	\$37,071.43	1.0000	\$30,000.00	1.0000	\$21,857.14	\$0.00	23.57
1010000.4.2320.6339.64.270.00.20	Intervention Support Technici	\$37,500.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.64.300.00.20	Substitute (Inst)	\$8,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.64.300.00.30	Substitute (Inst) SPED	\$3,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.64.280.00.30	ESP SPED	\$59,920.30	2.0000	\$35,343.00	0.0000	\$30,652.40	\$0.00	69.54
1010000.4.2330.6366.64.300.00.20	ESP Sub Instructional	\$500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.64.300.00.30	ESP Sub SPED	\$500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.64.700.00.20	ESP Instructional	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2420.6413.64.762.00.20	Copier Leases	\$2,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2430.6580.64.761.00.20	Supplies, Instructional	\$7,050.00	0.0000	\$2,500.00	0.0000	\$2,534.01	\$0.00	182.00
1010000.4.2710.6134.64.155.00.20	Guidance Counselor	\$60,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2710.6146.64.280.00.30	SAC (School Adjust Couns)	\$77,380.50	1.0000	\$40,000.00	0.2500	\$46,646.44	\$0.00	93.45
1010000.4.3100.6218.64.280.00.30	Parent Liaison	\$41,600.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6175.64.000.00.20	Nurse, School	\$44,501.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3600.6349.64.275.00.10	Security Guard	\$22,145.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6345.64.520.00.20	Custodian, Bldg	\$41,135.00	1.0000	\$20,566.50	0.5000	\$0.00	\$0.00	100.01
1010000.4.4110.6347.64.700.00.10	Substitute (Cust)	\$1,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6372.64.520.00.10	Overtime (Cust)	\$1,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6515.64.730.00.10	Custodial Supplies	\$0.00	0.0000	\$4,000.00	0.0000	\$2,577.10	\$0.00	(100.00)
1010000.4.4120.6686.64.762.00.10	Utilities-Heat (Gas)	\$28,064.08	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4130.6685.64.762.00.10	Utilities-Electricity	\$7,071.19	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4230.6641.64.520.00.20	Maintenance/Repair-Equipme	\$510.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
YearLevel: Gateway Program - 64		\$1,369,312.50	22.5000	\$434,890.50	7.7500	\$307,030.31	\$0.00	214.86

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1010000.4.3600.6376.65.275.00.10	SRO (School Resource Office	\$75,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4225.6663.65.275.00.10	BLDG Security Expense	\$125,000.00	0.0000	\$125,000.00	0.0000	\$112,988.49	\$0.00	0.00
YearLevel: Security - 65		\$200,000.00	1.0000	\$125,000.00	0.0000	\$112,988.49	\$0.00	60.00

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Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2710.6114.71.155.00.20	Director (Instr)	\$107,072.00	1.0000	\$99,000.00	1.0000	\$64,326.96	\$64,933.29	8.15
1010000.4.2710.6134.71.155.00.20	Guidance Counselor	\$856,640.50	11.0000	\$678,300.92	8.0000	\$528,712.74	\$493,163.44	26.29
1010000.4.2710.6219.71.155.00.20	Clerk, Pr-HHS Guidance	\$144,913.00	3.0000	\$49,771.00	1.0000	\$47,253.45	\$49,771.00	191.16
1010000.4.2710.6425.71.155.00.20	Contracted Services-Guidance	\$22,000.00	0.0000	\$22,000.00	0.0000	\$0.00	\$2,712.50	0.00
1010000.4.2710.6582.71.155.00.20	Office Supplies-Non Instructio	\$1,852.00	0.0000	\$1,816.13	0.0000	\$160.97	\$0.00	1.98
1010000.4.2710.6679.71.155.00.20	Travel-Contractual	\$1,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3520.6134.71.155.00.10	Guidance Summer Program S	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$6,243.75	0.00
YearLevel: Guidance Department - 71		\$1,133,477.50	15.0000	\$850,888.05	10.0000	\$640,454.12	\$616,823.98	33.21

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.0000.6994.72.700.00.20	Athletics Offset Receipts	(\$165,000.00)	0.0000	(\$180,000.00)	0.0000	\$0.00	\$0.00	(8.33)
1010000.4.2357.6645.72.210.00.20	Memberships	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$250.00	0.00
1010000.4.2430.6425.72.210.00.20	Cont Ser-Dues-Entry Fee	\$53,500.00	0.0000	\$49,500.00	0.0000	\$48,000.10	\$46,273.32	8.08
1010000.4.2430.6580.72.210.00.20	Supplies, Instructional-Phys E	\$12,200.00	0.0000	\$10,000.00	0.0000	\$19.96	\$1,321.50	22.00
1010000.4.3510.6114.72.115.00.10	Director (Instr) Admin	\$126,550.00	1.0000	\$124,300.40	1.0000	\$112,207.69	\$121,769.62	1.81
1010000.4.3510.6115.72.210.00.10	Coordinator MS Athletic	\$7,000.00	0.0000	\$7,000.00	0.0000	\$3,500.00	\$0.00	0.00
1010000.4.3510.6165.72.115.00.10	Athletic Trainer	\$76,966.00	1.0000	\$74,926.00	1.0000	\$54,753.63	\$73,254.30	2.72
1010000.4.3510.6219.72.115.00.10	Clerk, Pr-Athletics	\$55,195.00	1.0000	\$51,799.00	1.0000	\$47,991.32	\$52,599.00	6.56
1010000.4.3510.6348.72.290.00.10	Groundskeeper	\$50,000.00	1.0000	\$48,292.00	1.0000	\$31,419.44	\$48,292.00	3.54
1010000.4.3510.6362.72.115.00.10	Coach Stipend-Athletics	\$311,950.00	0.0000	\$311,950.00	0.0000	\$218,650.00	\$287,925.00	0.00
1010000.4.3510.6370.72.210.00.10	MS Coaches-Officials (EE)	\$23,190.00	0.0000	\$23,190.00	0.0000	\$15,350.00	\$0.00	0.00
1010000.4.3510.6425.72.115.00.10	Cont Serv-Athl Trainer	\$38,000.00	0.0000	\$35,985.60	0.0000	\$23,990.40	\$35,985.60	5.60
1010000.4.3510.6427.72.115.00.10	Police Detail	\$10,000.00	0.0000	\$7,500.00	0.0000	\$7,500.00	\$2,392.00	33.33
1010000.4.3510.6428.72.115.00.10	Ice Rental	\$40,000.00	0.0000	\$40,000.00	0.0000	\$0.00	\$16,380.00	0.00
1010000.4.3510.6429.72.115.00.10	Cont Service Officials	\$82,000.00	0.0000	\$80,000.00	0.0000	\$73,882.62	\$62,765.71	2.50
1010000.4.3510.6482.72.115.00.10	Athletic Trans-MS	\$4,000.00	0.0000	\$4,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3510.6483.72.115.00.10	Athletic Trans-HHS	\$61,200.00	0.0000	\$61,200.00	0.0000	\$37,528.54	\$12,231.90	0.00
1010000.4.3510.6602.72.115.00.10	Admin Exp-Supplies	\$115,020.00	0.0000	\$103,020.00	0.0000	\$97,977.07	\$142,220.11	11.65
1010000.4.3510.6645.72.210.00.20	Memberships	\$1,200.00	0.0000	\$1,200.00	0.0000	\$300.00	\$0.00	0.00
1010000.4.3510.6665.72.210.00.20	Stud Act-MS Coaches (Non E	\$8,500.00	0.0000	\$8,500.00	0.0000	\$4,640.00	\$0.00	0.00
1010000.4.3510.6679.72.115.00.20	Travel-Contractual	\$1,000.00	0.0000	\$1,000.00	0.0000	\$500.00	\$1,000.00	0.00
YearLevel: Athletics Department - 72		\$912,471.00	4.0000	\$863,363.00	4.0000	\$778,210.77	\$904,660.06	5.69

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Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.1450.6173.73.315.00.10	Specialist-Technology	\$193,209.00	3.0000	\$169,162.20	2.0000	\$122,613.93	\$124,079.04	14.22
1010000.4.1450.6219.73.200.00.10	Clerk, Pr-Tech Admin	\$53,334.00	1.0000	\$48,771.00	1.0000	\$46,368.87	\$48,771.00	9.36
1010000.4.1450.6312.73.315.00.10	Network Engineer	\$165,069.00	2.0000	\$181,219.32	2.0000	\$141,762.58	\$108,359.24	(8.91)
1010000.4.1450.6315.73.315.00.10	Technician	\$347,467.00	6.0000	\$384,564.83	7.0000	\$319,783.44	\$378,947.45	(9.65)
1010000.4.1450.6450.73.200.00.10	Service Contracts	\$276,655.25	0.0000	\$247,254.98	0.0000	\$183,722.16	\$204,923.02	11.89
1010000.4.1450.6510.73.200.00.10	Supplies	\$29,713.60	0.0000	\$28,274.65	0.0000	\$14,786.72	\$48,343.98	5.09
1010000.4.1450.6611.73.200.00.10	Software	\$417,979.60	0.0000	\$369,437.00	0.0000	\$311,528.08	\$328,235.06	13.14
1010000.4.1450.6636.73.200.00.10	Internet	\$12,600.00	0.0000	\$54,000.00	0.0000	\$45,815.38	\$33,904.50	(76.67)
1010000.4.1450.6679.73.200.00.10	Travel-Contractual	\$15,500.00	0.0000	\$12,500.00	0.0000	\$7,051.99	\$12,801.99	24.00
1010000.4.2130.6113.73.315.00.10	Director Technology Admin	\$123,746.00	1.0000	\$117,232.50	1.0000	\$109,727.24	\$121,667.33	5.56
1010000.4.2315.6135.73.316.00.10	Technology Facilitator	\$161,700.00	3.0000	\$112,970.40	2.0000	\$133,586.24	\$117,618.87	43.13
1010000.4.2357.6650.73.315.00.10	Professional or Staff Developr	\$2,000.00	0.0000	\$10,000.00	0.0000	\$1,211.44	\$2,340.00	(80.00)
1010000.4.2430.6613.73.315.00.10	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$589.95	0.00
1010000.4.2451.6420.73.315.00.10	Consultants-Technology	\$50,400.00	0.0000	\$30,000.00	0.0000	\$13,854.45	\$0.00	68.00
1010000.4.2451.6641.73.315.00.10	Maintenance/Repair-Equipme	\$125,000.00	0.0000	\$125,000.00	0.0000	\$73,121.60	\$46,912.20	0.00
1010000.4.2453.6610.73.316.00.20	Other Computer/Tech Hardwa	\$540,160.00	0.0000	\$286,986.00	0.0000	\$210,413.46	\$634,179.06	88.22
YearLevel: Technology-Administration - 73		\$2,514,533.45	16.0000	\$2,177,372.88	15.0000	\$1,735,347.58	\$2,211,672.69	15.48

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.4110.6347.74.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$0.00	0.0000	\$720.00	\$0.00	0.00
1010000.4.4110.6350.74.125.00.10	Storekeeper (Central Supply)	\$40,620.06	1.0000	\$48,121.00	1.0000	\$34,683.64	\$36,261.79	(15.59)
1010000.4.4110.6372.74.700.00.20	Overtime, Custodial Coverage	\$35,000.00	0.0000	\$20,000.00	0.0000	\$32,742.98	\$4,443.28	75.00
1010000.4.4110.6413.74.185.00.10	Copier Leases	\$2,045.70	0.0000	\$2,045.70	0.0000	\$1,769.85	\$0.00	0.00
1010000.4.4110.6582.74.125.00.10	Supplies-Bldg Maintenance	\$320,000.00	0.0000	\$36,325.00	0.0000	\$68,912.49	\$36,548.42	780.94
1010000.4.4110.6582.74.185.00.10	Supplies-Tool Purchase	\$10,000.00	0.0000	\$10,000.00	0.0000	\$8,712.07	\$15,079.39	0.00
1010000.4.4110.6582.74.451.00.10	Supplies-Bldg HVAC	\$10,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6582.74.454.00.10	Supplies-Bldg Electrical	\$25,801.00	0.0000	\$0.00	0.0000	\$33,491.57	\$0.00	0.00
1010000.4.4110.6582.74.457.00.10	Supplies-Bldg Plumbing	\$20,000.00	0.0000	\$0.00	0.0000	\$31,136.55	\$0.00	0.00
1010000.4.4110.6613.74.185.00.10	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$2,520.30	0.00
1010000.4.4110.6683.74.125.00.10	Uniforms-(Central Supply)	\$42,000.00	0.0000	\$40,000.00	0.0000	\$40,769.26	\$37,294.06	5.00
1010000.4.4120.6686.74.185.00.10	Utilities-Heat (Gas)	\$3,622.68	0.0000	\$22,467.75	0.0000	\$20,716.47	\$23,849.76	(83.88)
1010000.4.4130.6685.74.185.00.10	Utilities-Electricity	\$2,165.15	0.0000	\$8,600.00	0.0000	\$1,676.96	\$10,128.83	(74.82)
1010000.4.4130.6688.74.185.00.10	Utilities-Telephone	\$138,000.00	0.0000	\$85,800.00	0.0000	\$120,162.57	\$138,103.56	60.84
1010000.4.4130.6689.74.185.00.10	Utilities-Energy Conserv Leas	\$183,938.44	0.0000	\$175,990.75	0.0000	\$173,004.40	\$168,249.08	4.52
1010000.4.4210.6642.74.520.00.20	Maint/Repair-Grounds	\$51,849.00	1.0000	\$52,899.00	1.0000	\$17,496.67	\$69,441.09	(1.98)
1010000.4.4220.6219.74.185.00.10	Clerk, Pr-Maintenance	\$53,564.00	1.0000	\$47,754.00	1.0000	\$46,786.63	\$48,773.51	12.17
1010000.4.4220.6230.74.185.00.10	Substitute-Clerical	\$0.00	0.0000	\$0.00	0.0000	\$337.50	\$567.00	0.00
1010000.4.4220.6311.74.185.00.10	Supervisor of Facilities	\$150,800.00	1.0000	\$150,800.00	1.0000	\$133,400.00	\$90,153.85	0.00
1010000.4.4220.6312.74.185.00.10	Assistant Director of Facilities	\$0.00	0.0000	\$85,000.00	1.0000	\$80,010.67	\$0.00	(100.00)
1010000.4.4220.6341.74.185.00.10	Electrician	\$73,381.00	1.0000	\$70,381.00	1.0000	\$34,132.80	\$37,246.08	4.26
1010000.4.4220.6342.74.185.00.10	Plumber	\$65,336.00	1.0000	\$65,336.00	1.0000	\$61,024.90	\$70,482.55	0.00
1010000.4.4220.6343.74.185.00.10	Maintenance Mechanic	\$279,477.00	5.0000	\$284,477.00	5.0000	\$103,940.11	\$179,267.42	(1.76)
1010000.4.4220.6450.74.185.00.10	Contract PM Services	\$126,700.00	0.0000	\$333,000.00	0.0000	\$81,715.75	\$63,258.53	(61.95)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.4220.6450.74.418.00.10	Contract PM Svc-Generator	\$15,000.00	0.0000	\$0.00	0.0000	\$8,857.07	\$0.00	0.00
1010000.4.4220.6450.74.421.00.10	Contract PM Svc-Air Compres	\$5,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4220.6450.74.424.00.10	Contract PM Svc-Water Treati	\$13,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4220.6450.74.427.00.10	Contract PM Svc-BMS	\$100,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4220.6450.74.430.00.10	Contract PM Svc-HVAC	\$165,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4220.6450.74.433.00.10	Contract PM Svc-Pest Manag	\$23,300.00	0.0000	\$0.00	0.0000	\$25,009.00	\$0.00	0.00
1010000.4.4220.6470.74.185.00.10	Testing Services Bldg Maint	\$0.00	0.0000	\$30,000.00	0.0000	\$4,000.00	\$40,458.73	(100.00)
1010000.4.4220.6470.74.400.00.10	Testing Svc-Fire Alarm	\$60,000.00	0.0000	\$0.00	0.0000	\$66,489.47	\$0.00	0.00
1010000.4.4220.6470.74.403.00.10	Testing Svc-Sprnk/Pmps	\$30,000.00	0.0000	\$0.00	0.0000	\$21,045.90	\$0.00	0.00
1010000.4.4220.6470.74.406.00.10	Testing Svc-Elevators	\$51,000.00	0.0000	\$0.00	0.0000	\$40,590.78	\$0.00	0.00
1010000.4.4220.6470.74.409.00.10	Testing Svc-Env Monit/Test	\$26,000.00	0.0000	\$0.00	0.0000	\$27,750.00	\$0.00	0.00
1010000.4.4220.6470.74.412.00.10	Testing Svc-Fire Extinguisher	\$5,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4220.6470.74.415.00.10	Testing Svc-AHERA-3	\$0.00	0.0000	\$0.00	0.0000	\$13,385.00	\$0.00	0.00
1010000.4.4220.6640.74.185.00.10	Maint/Repair-Contract Svc-Blc	(\$112,263.14)	0.0000	\$683,237.00	0.0000	\$383,279.51	\$1,166,552.58	(116.43)
1010000.4.4220.6640.74.439.00.10	Maint/Repair-Cnt Svc-Plumbir	\$40,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4220.6640.74.442.00.10	Maint/Repair-Cnt Svc-Electric	\$40,000.00	0.0000	\$0.00	0.0000	\$41,083.00	\$0.00	0.00
1010000.4.4220.6640.74.445.00.10	Maint/Repair-Cnt Svc-HVAC	\$0.00	0.0000	\$0.00	0.0000	\$352,024.20	\$0.00	0.00
1010000.4.4220.6640.74.448.00.10	Maint/Repair-Cnt Svc-Repairs	\$361,236.80	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4225.6663.74.185.00.10	BLDG Security Expense	\$0.00	0.0000	\$0.00	0.0000	(\$25.00)	\$109,089.28	0.00
1010000.4.4230.6470.74.185.00.10	Testing Services-Equip Maint.	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$6,753.02	0.00
1010000.4.4230.6620.74.185.00.10	Equipment-Main/Utilities	\$2,250.00	0.0000	\$2,250.00	0.0000	\$1,875.00	\$2,625.00	0.00
1010000.4.4230.6625.74.125.00.10	Gasoline (Central Supply)	\$630.00	0.0000	\$600.00	0.0000	\$0.00	\$30.00	5.00
1010000.4.4230.6641.74.185.00.10	Maintenance/Repair-Equipme	\$75,000.00	0.0000	\$75,000.00	0.0000	\$30,480.58	\$2,947.25	0.00
1010000.4.4230.6643.74.185.00.10	Maintenance/Repair-Vehicles	\$35,000.00	0.0000	\$35,000.00	0.0000	\$20,749.35	\$24,025.05	0.00
YearLevel: Maintenance/Utilities - 74		\$2,569,453.69	11.0000	\$2,365,084.20	12.0000	\$2,163,937.70	\$2,384,149.41	8.64

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1010000.4.1210.6230.75.310.00.10	Substitute-Clerical	\$0.00	0.0000	\$0.00	0.0000	\$12,599.25	\$0.00	0.00
1010000.4.3300.6219.75.320.00.10	Clerk-Pr	\$46,925.00	1.0000	\$42,225.00	1.0000	\$50,195.10	\$49,392.30	11.13
1010000.4.3300.6230.75.320.00.10	Substitute-Clerical	\$5,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3300.6272.75.320.00.10	Clerical-Transportation	\$52,503.00	1.0000	\$48,896.00	1.0000	\$62,375.62	\$51,448.22	7.38
1010000.4.3300.6351.75.320.00.10	Dispatcher	\$112,776.83	2.0000	\$56,527.00	1.0000	\$95,856.09	\$57,028.29	99.51
1010000.4.3300.6352.75.320.00.30	Driver-SPED	\$602,752.00	0.0000	\$565,000.00	0.0000	\$560,671.17	\$557,278.70	6.68
1010000.4.3300.6354.75.320.00.20	Monitor Transportation-Reg	\$56,000.00	0.0000	\$56,000.00	0.0000	\$20,046.40	\$18,297.04	0.00
1010000.4.3300.6354.75.320.00.30	Monitor Transportation-SPED	\$576,000.00	0.0000	\$446,445.60	0.0000	\$411,052.47	\$383,167.63	29.02
1010000.4.3300.6365.75.320.00.10	Supervisor	\$85,000.00	1.0000	\$78,000.00	1.0000	\$52,634.62	\$65,700.00	8.97
1010000.4.3300.6413.75.320.00.10	Copier Leases	\$1,822.50	0.0000	\$1,822.50	0.0000	\$1,769.85	\$0.00	0.00
1010000.4.3300.6425.75.320.00.10	Contracted Services	\$56,350.00	0.0000	\$30,326.00	0.0000	\$29,406.82	\$26,464.25	85.81
1010000.4.3300.6480.75.320.00.20	REG ED In District	\$2,438,280.00	0.0000	\$1,536,120.00	0.0000	\$1,056,338.19	\$6,036.00	58.73
1010000.4.3300.6480.75.320.00.30	SPED In District	\$854,080.00	0.0000	\$1,031,080.00	0.0000	\$106,402.49	\$743,604.18	(17.17)
1010000.4.3300.6481.75.320.00.30	SPED Out of District	\$74,000.00	0.0000	\$50,000.00	0.0000	\$723,946.58	\$602,121.97	48.00
1010000.4.3300.6582.75.320.00.10	Office Supplies-Non Instructio	\$25,500.00	0.0000	\$25,000.00	0.0000	\$29,856.20	\$27,041.78	2.00
1010000.4.3300.6613.75.320.00.10	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,310.15	0.00
1010000.4.3300.6620.75.320.00.10	Transportation Equipment	\$50,000.00	0.0000	\$50,000.00	0.0000	\$37,335.18	\$14,661.02	0.00
1010000.4.3300.6625.75.320.00.30	Gasoline	\$210,000.00	0.0000	\$200,000.00	0.0000	\$212,633.47	\$94,899.40	5.00
1010000.4.3300.6643.75.320.00.30	Main/Rep-Vehicles SPED	\$35,000.00	0.0000	\$35,000.00	0.0000	\$73,547.24	\$105,222.34	0.00
1010000.4.3300.6645.75.320.00.10	Memberships	\$2,000.00	0.0000	\$2,000.00	0.0000	\$900.00	\$1,125.00	0.00
1010000.4.3300.6657.75.320.00.30	Rental/Lease-Vehicles	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$82,868.65	0.00
1010000.4.3300.6675.75.320.00.20	Trans(Non-Cont - In Town	\$84,335.00	0.0000	\$55,000.00	0.0000	\$0.00	\$2,525.00	53.34
1010000.4.3300.6677.75.320.00.30	Trans-Parent Reimb	\$20,000.00	0.0000	\$43,000.00	0.0000	\$18,331.44	\$13,809.79	(53.49)
1010000.4.3300.6678.75.320.00.10	DCF Transportation	\$200,000.00	0.0000	\$85,000.00	0.0000	\$147,423.45	\$126,710.00	135.29

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2021-2022

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 5/1/2022

To Date: 5/31/2022

Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.3300.6679.75.320.00.10	Travel-Contractual	\$1,000.00	0.0000	\$3,500.00	0.0000	\$159.04	\$0.00	(71.43)
1010000.4.3300.6679.75.320.11.10	Travel-Contractual	\$0.00	0.0000	\$400.00	0.0000	\$0.00	\$400.00	(100.00)
1010000.4.3304.6480.75.320.00.20	Homeless Attending HPS	\$90,000.00	0.0000	\$35,000.00	0.0000	\$85,958.96	\$130,469.72	157.14
1010000.4.3304.6481.75.320.00.20	Homeless NOT attending HPS	\$90,000.00	0.0000	\$245,000.00	0.0000	\$81,635.41	(\$105,105.35)	(63.27)
1010000.4.5550.6353.75.320.00.20	Crossing Guards	\$80,872.50	0.0000	\$80,872.50	0.0000	\$60,304.38	\$74,166.50	0.00
1010000.4.7600.6620.75.320.00.20	Equipment Non-SPED	\$25,000.00	0.0000	\$25,000.00	0.0000	(\$8,487.50)	\$0.00	0.00
1010000.4.7600.6620.75.320.00.30	Equipment SPED	\$106,000.00	0.0000	\$98,868.65	0.0000	\$101,940.98	\$15,858.19	7.21
YearLevel: Transportation - 75		\$5,981,196.83	5.0000	\$4,926,083.25	4.0000	\$4,024,832.90	\$3,146,500.77	21.42

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2021-2022

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Exclude inactive accounts with zero balance

From Date: 5/1/2022

To Date: 5/31/2022

Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.0000.6994.77.245.00.00	Expense Offset-School Choic	(\$185,000.00)	0.0000	(\$185,000.00)	0.0000	(\$230,918.00)	\$0.00	0.00
1010000.4.0000.6995.77.245.00.00	TBD	\$553,286.00	0.0000	\$353,286.00	0.0000	\$0.00	\$0.00	56.61
1010000.4.0000.6996.77.245.00.00	Expense Offset-Misc Rev Tuit	(\$54,000.00)	0.0000	(\$54,000.00)	0.0000	(\$49,960.71)	\$0.00	0.00
1010000.4.0000.6997.77.245.00.00	Expense Offset-SPED Circuit	(\$3,533,676.00)	0.0000	(\$3,533,676.00)	0.0000	\$0.00	(\$1,500,000.00)	0.00
1010000.4.0000.6998.77.240.00.00	Expense Offset- Grants Indire	(\$140,000.00)	0.0000	(\$140,000.00)	0.0000	(\$105,508.00)	(\$144,795.00)	0.00
1010000.4.0000.6999.77.240.00.00	Expense Offset- Covid19 Gra	(\$6,911,850.00)	0.0000	(\$7,648,488.00)	0.0000	\$0.00	\$0.00	(9.63)
1010000.4.1000.6000.77.245.00.00	Expense Offset-Salary Reser	\$0.00	0.0000	\$177,526.71	0.0000	\$0.00	\$0.00	(100.00)
YearLevel: Misc Revenues - 77		(\$10,271,240.00)	0.0000	(\$11,030,351.29)	0.0000	(\$386,386.71)	(\$1,644,795.00)	(6.88)

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2021-2022

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Exclude inactive accounts with zero balance

From Date: 5/1/2022

To Date: 5/31/2022

Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
Grand Total:		\$107,606,749.21	1,455.0715	\$98,683,213.00	1,386.0815	\$82,773,087.98	\$91,468,647.32	9.04

End of Report