

2023 TOTAL S & B	2022	2022 BUDGET	2021				2020				2019				2018				2017			
			OB	Transfers	Expended	AB	OB	Transfers	Expended	AB	OB	Transfers	Expended	AB	OB	Transfers	Expended	AB	OB	Transfers	Expended	AB

CUSTODIAL OVERTIME, AHS	45,034																					
CUSTODIAL OVERTIME, ELC	21,908																					
CUSTODIAL OVERTIME, ELECTRICAL	6,086																					
CUSTODIAL OVERTIME, GROUNDS	13,997																					
CUSTODIAL OVERTIME, HGS	2,435																					
CUSTODIAL OVERTIME, HMS	29,211																					
CUSTODIAL OVERTIME, HVAC	8,521																					
CUSTODIAL OVERTIME, MAINTENANCE	6,086																					
CUSTODIAL OVERTIME, NWS	10,955																					

CUSTODIAL SEASONAL, AHS	25,298																					
CUSTODIAL SEASONAL, HGS	10,077																					
CUSTODIAL SEASONAL, HGS	5,039																					
CUSTODIAL SEASONAL, HMS	5,039																					
CUSTODIAL SEASONAL, NWS	5,039																					

CUSTODIAL SUBS, AHS	9,151																					
CUSTODIAL SUBS, ELC	5,921																					
CUSTODIAL SUBS, HGS	1,562																					
CUSTODIAL SUBS, HMS	8,398																					
CUSTODIAL SUBS, NWS	5,921																					
CUSTODIAL SUBS, WEBSTER	808																					

SUMMER GROUNDS, MAINTENANCE	7,752																					
SUMMER GROUNDS, MAINTENANCE	15,071																					

249,309