

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2021-2022

3/16/2021

INSTRUCTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 Approved	\$ INCREASE	% INCREASE
CLASSROOM INSTRUCTION	45,548,228	46,161,529	47,652,752	1,491,223	3.23%
SPECIAL EDUCATION	13,103,024	13,135,137	13,285,076	149,939	1.14%
SOCIAL WORKERS	305,086	311,020	319,788	8,768	2.82%
GUIDANCE	2,749,288	2,787,657	2,915,479	127,822	4.59%
HOMEBOUND/ALT ED	95,544	140,446	145,388	4,942	3.52%
21 CENTURY GRANT	407,898	448,388	145,713	(302,675)	-67.50%
TEACHING AMERICAN HIST.	-	-	-	-	NA
TITLE - I	1,323,085	1,519,458	1,679,462	160,004	10.53%
TITLE - II	284,409	280,408	309,359	28,951	10.32%
IMPROVEMENT OF INST	2,101,877	2,309,828	2,306,275	(3,553)	-0.15%
POLICY AND ACTIVITY	118,017	123,425	128,268	4,843	3.92%
MEDIA SERVICES	1,507,362	1,615,625	1,517,490	(98,135)	-6.07%
OFFICE OF PRINCIPAL	6,301,921	6,556,458	6,773,839	217,381	3.32%
TOTAL INSTRUCTION	73,845,740	75,389,379	77,178,889	1,789,510	2.37%

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Account	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 Approved	\$ INCREASE	% INCREASE
P0001110-661120	SALARIES-ELEM CLASSROOM	11,588,940	11,418,200	11,720,390	302,190	2.65%
P0101110-661120	SALARIES-ELEM BE					
P0201110-661120	SALARIES-ELEM BP					
P0301110-661120	SALARIES-ELEM BI					
P0401110-661120	SALARIES-ELEM BN					
P0501110-661120	SALARIES-ELEM FE					
P0601110-661120	SALARIES-ELEM HD					
P0701110-661120	SALARIES-ELEM MO					
P0801110-661120	SALARIES-ELEM MV					
P0901110-661120	SALARIES-ELEM OR					
P1001110-661120	SALARIES-ELEM SV					
P1101110-661120	SALARIES-ELEM NLA					
P1201110-661120	SALARIES-ELEM TJ					
P1301110-661120	SALARIES-ELEM GV					
P2001110-661120	SALARIES-MID CLASSROOM	4,012,563	3,997,136	4,176,909	179,773	4.50%
P2101110-661120	SALARIES-MID ELEM LM					
P2201110-661120	SALARIES-MID ELEM FM					
P2301110-661120	SALARIES-MID ELEM SRM					
P3001110-661120	SALARIES-SEC CLASSROOM	9,780,909	9,851,037	10,294,092	443,055	4.50%
P3101110-661120	SALARIES-MID SEC LM					
P3201110-661120	SALARIES-MID SEC FM					
P3301110-661120	SALARIES-MID SEC SRM					
P3401110-661120	SALARIES-SEC JF					
P3501110-661120	SALARIES-SEC LHS					
P3601110-661120	SALARIES-SEC SRHS					
P3801110-661120	SALARIES-SEC ALT ED TEACHERS	224,340	204,144	127,799	(76,345)	-37.40%
P3901110-661120	SALARIES-SEC BEDFORD CONNECTS	-	-	-	-	0.00%
P0008110-661151	SALARIES-4 YR AIDES	165,789	213,223	187,504	(25,719)	-12.06%
P0108110-661151	SALARIES-4 YR AIDES BE					
P0208110-661151	SALARIES-4 YR AIDES BP					
P0308110-661151	SALARIES-4 YR AIDES BI					
P0408110-661151	SALARIES-4 YR AIDES BN					
P0508110-661151	SALARIES-4 YR AIDES FE					
P0608110-661151	SALARIES-4 YR AIDES HD					
P0708110-661151	SALARIES-4 YR AIDES MO					
P0808110-661151	SALARIES-4 YR AIDES MV					
P0908110-661151	SALARIES-4 YR AIDES OR					
P1008110-661151	SALARIES-4 YR AIDES SV					
P1108110-661151	SALARIES-4 YR AIDES NLA					
P1208110-661151	SALARIES-4 YR AIDES TJ					
P1308110-661151	SALARIES-4 YR AIDES gv					
P0008110-661120	SALARIES-4 YR TEACHER	454,435	466,854	501,170	34,316	7.35%
P0108110-661120	SALARIES-4 YR TEACHER BE					
P0208110-661120	SALARIES-4 YR TEACHER BP					
P0308110-661120	SALARIES-4 YR TEACHER BI					
P0408110-661120	SALARIES-4 YR TEACHER BN					
P0508110-661120	SALARIES-4 YR TEACHER FE					
P0608110-661120	SALARIES-4 YR TEACHER HD					
P0708110-661120	SALARIES-4 YR TEACHER MO					
P0808110-661120	SALARIES-4 YR TEACHER MV					
P0908110-661120	SALARIES-4 YR TEACHER OR					
P1008110-661120	SALARIES-4 YR TEACHER SV					
P1108110-661120	SALARIES-4 YR TEACHER NLA					

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		ACTUAL	BUDGET	Approved		
P1208110-661120	SALARIES-4 YR TEACHER TJ					
P1308110-661120	SALARIES-4 YR TEACHER GV					
P0001110-661620	ELEM/MIDDLE REMEDIATION	85,053	130,933	135,935	5,002	3.82%
P0101110-661620	ELEM/MIDDLE REMEDIATION BE					
P0201110-661620	ELEM/MIDDLE REMEDIATION BP					
P0301110-661620	ELEM/MIDDLE REMEDIATION BI					
P0401110-661620	ELEM/MIDDLE REMEDIATION BN					
P0501110-661620	ELEM/MIDDLE REMEDIATION FE					
P0601110-661620	ELEM/MIDDLE REMEDIATION HD					
P0701110-661620	ELEM/MIDDLE REMEDIATION MO					
P0801110-661620	ELEM/MIDDLE REMEDIATION MV					
P0901110-661620	ELEM/MIDDLE REMEDIATION OR					
P1001110-661620	ELEM/MIDDLE REMEDIATION SV					
P1101110-661620	ELEM/MIDDLE REMEDIATION NLA					
P1201110-661620	ELEM/MIDDLE REMEDIATION TJ					
P1301110-661620	ELEM/MIDDLE REMEDIATION GV					
P3101110-661620	ELEM/MIDDLE REMEDIATION LM					
P3201110-661620	ELEM/MIDDLE REMEDIATION FM					
P3301110-661620	ELEM/MIDDLE REMEDIATION SRM					
P3401110-661620	HIGH SCHOOL REMEDIATION JFHS	26,253	35,958	37,332	1,374	3.82%
P3501110-661620	HIGH SCHOOL REMEDIATION LHS	12,229	31,327	32,524	1,197	3.82%
P3601110-661620	HIGH SCHOOL REMEDIATION SRHS	26,757	31,327	32,524	1,197	3.82%
P3001110-661621	ALGEBRA READINESS	54,635	66,234	115,288	49,054	74.06%
P3101110-661621	ALGEBRA READINESS LM					
P3201110-661621	ALGEBRA READINESS FM					
P3301110-661621	ALGEBRA READINESS SRM					
P3401110-661621	ALGEBRA READINESS JF					
P3501110-661621	ALGEBRA READINESS LHS					
P3601110-661621	ALGEBRA READINESS SRHS					
P3003110-661120	SALARIES-SEC VOC	1,378,091	1,378,210	1,424,864	46,654	3.39%
P3403110-661120	SALARIES-SEC VOC JF					
P3503110-661120	SALARIES-SEC VOC LHS					
P3603110-661120	SALARIES-SEC VOC SRHS					
P3703110-661120	SALARIES-SEC VOC Gibson					
P0004110-661120	SALARIES-ELEM G&T	300,309	306,235	287,955	(18,280)	-5.97%
P0104110-661120	SALARIES-ELEM G&T BE					
P0204110-661120	SALARIES-ELEM G&T BP					
P0304110-661120	SALARIES-ELEM G&T BI					
P0404110-661120	SALARIES-ELEM G&T BN					
P0504110-661120	SALARIES-ELEM G&T FE					
P0604110-661120	SALARIES-ELEM G&T HD					
P0704110-661120	SALARIES-ELEM G&T MO					
P0804110-661120	SALARIES-ELEM G&T MV					
P0904110-661120	SALARIES-ELEM G&T OR					
P1004110-661120	SALARIES-ELEM G&T SV					
P1104110-661120	SALARIES-ELEM G&T NLA					
P1204110-661120	SALARIES-ELEM G&T TJ					
P1304110-661120	SALARIES-ELEM G&T GV					
P3828110-661120	ISAEP-GED INSTRUCTORS	46,544	46,694	48,478	1,784	3.82%
P3001110-661121	SALARIES-DRIVER ED-HOURLY	40,056	76,460	79,381	2,921	3.82%
P0011110-661620	SUMMER PROGRAMS-REMEDATION	98,611	79,047	82,067	3,020	3.82%
P3011110-661620	SUMMER PROGRAMS-SEC	18,500	18,559	19,268	709	3.82%
P3036110-661620	CARES SUMMER SCHOOL	-	-	-	-	0.00%

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P3807110-661120	ADULT ABE - SALARIES	42,276	75,606	75,606	-	0.00%
P3830110-661120	ADULT GAE - SALARIES	9,595	10,000	10,000	-	0.00%
P3831110-661120	ADULT RACE TO GED - SALARIES	1,880	-	-	-	0.00%
P3832110-661120	ADULT C&I - SALARIES	-	-	-	-	0.00%
P0001110-661622	ELEM READING SPECIALISTS	695,674	703,759	777,894	74,135	10.53%
P0101110-661622	ELEM READING SPECIALISTS BE					
P0201110-661622	ELEM READING SPECIALISTS BP					
P0301110-661622	ELEM READING SPECIALISTS BI					
P0401110-661622	ELEM READING SPECIALISTS BN					
P0501110-661622	ELEM READING SPECIALISTS FE					
P0601110-661622	ELEM READING SPECIALISTS HD					
P0701110-661622	ELEM READING SPECIALISTS MO					
P0801110-661622	ELEM READING SPECIALISTS MV					
P0901110-661622	ELEM READING SPECIALISTS OR					
P1001110-661622	ELEM READING SPECIALISTS SV					
P1101110-661622	ELEM READING SPECIALISTS NLA					
P1201110-661622	ELEM READING SPECIALISTS TJ					
P1301110-661622	ELEM READING SPECIALISTS GV					
P0001110-661151	SALARIES-ELEM INST AIDES	688,213	654,003	649,404	(4,599)	-0.70%
P0101110-661151	SALARIES-ELEM INST AIDES BE					
P0201110-661151	SALARIES-ELEM INST AIDES BP					
P0301110-661151	SALARIES-ELEM INST AIDES BI					
P0401110-661151	SALARIES-ELEM INST AIDES BN					
P0501110-661151	SALARIES-ELEM INST AIDES FE					
P0601110-661151	SALARIES-ELEM INST AIDES HD					
P0701110-661151	SALARIES-ELEM INST AIDES MO					
P0801110-661151	SALARIES-ELEM INST AIDES MV					
P0901110-661151	SALARIES-ELEM INST AIDES OR					
P1001110-661151	SALARIES-ELEM INST AIDES SV					
P1101110-661151	SALARIES-ELEM INST AIDES NLA					
P1201110-661151	SALARIES-ELEM INST AIDES TJ					
P1301110-661151	SALARIES-ELEM INST AIDES GV					
P2001110-661151	SALARIES-MID AIDES	57,633	4,649	90,963	86,314	1856.61%
P2101110-661151	SALARIES-MID/ELEM AIDES LMS					
P2201110-661151	SALARIES-MID/ELEM AIDES FMS					
P2301110-661151	SALARIES-MID/ELEM AIDES SRM					
P3001110-661151	SALARIES-SEC AIDES	201,660	142,122	141,733	(389)	-0.27%
P3101110-661151	SALARIES-MID/SEC AIDES LMS					
P3201110-661151	SALARIES-MID/SEC AIDES FMS					
P3301110-661151	SALARIES-MID/SEC AIDES SRM					
P3401110-661151	SALARIES-SEC AIDES JF					
P3501110-661151	SALARIES-SEC AIDES LH					
P3601110-661151	SALARIES-SEC AIDES SRH					
P3703110-661151	SALARIES-SEC AIDES Gibson					
P3801110-661151	SALARIES-MID ALT ED AIDES	37,248	37,741	18,000	(19,741)	-52.31%
P9927110-661620	CARL PERKINS SALARIES	1,614	1,500	1,500	-	0.00%
P0001110-661520	SALARIES-ELEM SUBSTITUTES	352,709	342,501	384,655	42,154	12.31%
P0101110-661520	SALARIES-ELEM SUBSTITUTES BE					
P0201110-661520	SALARIES-ELEM SUBSTITUTES BP					
P0301110-661520	SALARIES-ELEM SUBSTITUTES BI					
P0401110-661520	SALARIES-ELEM SUBSTITUTES BN					
P0501110-661520	SALARIES-ELEM SUBSTITUTES FE					
P0601110-661520	SALARIES-ELEM SUBSTITUTES HD					

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P0701110-661520	SALARIES-ELEM SUBSTITUTES MO					
P0801110-661520	SALARIES-ELEM SUBSTITUTES MV					
P0901110-661520	SALARIES-ELEM SUBSTITUTES OR					
P1001110-661520	SALARIES-ELEM SUBSTITUTES SV					
P1101110-661520	SALARIES-ELEM SUBSTITUTES NLA					
P1201110-661520	SALARIES-ELEM SUBSTITUTES TJ					
P1301110-661520	SALARIES-ELEM SUBSTITUTES GV					
P2001110-661520	SALARIES-MID SUBSTITUTES	74,072	142,321	158,140	15,819	11.12%
P3101110-661520	SALARIES-MID/SEC SUB LM					
P3201110-661520	SALARIES-MID/SEC SUB FM					
P3301110-661520	SALARIES-MID/SEC SUB SRM					
P3001110-661520	SALARIES-SEC SUBSTITUTES	107,834	213,972	251,216	37,244	17.41%
P3703110-661520	SALARIES-MID/SEC SUB Gibson					
P3401110-661520	SALARIES-MID/SEC SUB JF					
P3501110-661520	SALARIES-MID/SEC SUB LH					
P3601110-661520	SALARIES-MID/SEC SUB SRH					
P3801110-661520	SALARIES-MID/SEC SUB ALT ED					
P9901110-661160	School Employee	4,530	-	-	-	0.00%
P9923110-661120	Salary Title III - Part A	7,097	5,000	5,000	-	0.00%
P9935110-661120	Salary Title IV	-	33,000	33,000	-	0.00%
P9905110-661620	SUPPLEMENTAL STIPENDS	599,151	597,592	620,421	22,829	3.82%
P9901110-661650	NATIONAL CERTIFICATION STIPEND	20,437	12,000	23,000	11,000	91.67%
P9901110-662800	UNUSED SICK/VACATION LEAVE	82,577	110,000	110,000	-	0.00%
P0001110-662100	FICA-ELEM	982,987	1,021,994	1,033,371	11,377	1.11%
P0101110-662100	FICA-ELEM BE					
P0201110-662100	FICA-ELEM BP					
P0301110-662100	FICA-ELEM BI					
P0401110-662100	FICA-ELEM BN					
P0501110-662100	FICA-ELEM FE					
P0601110-662100	FICA-ELEM HD					
P0701110-662100	FICA-ELEM MO					
P0801110-662100	FICA-ELEM MV					
P0901110-662100	FICA-ELEM OR					
P1001110-662100	FICA-ELEM SV					
P1101110-662100	FICA-ELEM NLA					
P1201110-662100	FICA-ELEM TJ					
P1301110-662100	FICA-ELEM GV					
P2001110-662100	FICA-MID	300,869	319,911	333,301	13,390	4.19%
P2101110-662100	FICA-MID/ELEM LM					
P2201110-662100	FICA-MID/ELEM FM					
P2301110-662100	FICA-MID/ELEM SRM					
P3001110-662100	FICA-SEC	823,479	860,638	879,923	19,285	2.24%
P3101110-662100	FICA-MID/SEC LM					
P3201110-662100	FICA-MID/SEC FM					
P3301110-662100	FICA-MID/SEC SRM					
P3401110-662100	FICA-SEC JF					
P3501110-662100	FICA-SEC LH					
P3601110-662100	FICA-SEC SRH					
P3801110-662100	FICA-SEC ALT					
P3901110-662100	FICA-SEC BEDFORD CONNECTS					
P9901110-662100	FICA-NATIONAL CERTIFICATION	1,488	918	1,725	807	87.91%
P0008110-662100	FICA-VPI	45,790	52,026	51,651	(375)	-0.72%
P0108110-662100	FICA-VPI BE					

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P0208110-662100	FICA-VPI BP					
P0308110-662100	FICA-VPI BI					
P0408110-662100	FICA-VPI BN					
P0508110-662100	FICA-VPI FE					
P0608110-662100	FICA-VPI HD					
P0708110-662100	FICA-VPI MO					
P0808110-662100	FICA-VPI MV					
P0908110-662100	FICA-VPI OR					
P1008110-662100	FICA-VPI SV					
P1108110-662100	FICA-VPI NLA					
P1208110-662100	FICA-VPI TJ					
P1308110-662100	FICA-VPI GV					
P9923110-662100	FICA - Title III - Part A	543	353	353	-	0.00%
P9935110-662100	FICA - Title IV	-	306	306	-	0.00%
P9927110-662100	CARL PERKINS FICA		115	115	-	0.00%
P3003110-662100	FICA-SEC VOC	104,151	105,433	106,865	1,432	1.36%
P3403110-662100	FICA-SEC VOC JF					
P3503110-662100	FICA-SEC VOC LH					
P3603110-662100	FICA-SEC VOC SRH					
P3703110-662100	FICA-SEC VOC Gibson					
P0004110-662100	FICA-ELEM G&T TEACHERS	22,139	23,427	21,597	(1,830)	-7.81%
P0104110-662100	FICA-ELEM G&T BE					
P0204110-662100	FICA-ELEM G&T BP					
P0304110-662100	FICA-ELEM G&T BI					
P0404110-662100	FICA-ELEM G&T BN					
P0504110-662100	FICA-ELEM G&T FE					
P0604110-662100	FICA-ELEM G&T HD					
P0704110-662100	FICA-ELEM G&T MO					
P0804110-662100	FICA-ELEM G&T MV					
P0904110-662100	FICA-ELEM G&T OR					
P1004110-662100	FICA-ELEM G&T SV					
P1104110-662100	FICA-ELEM G&T NLA					
P1204110-662100	FICA-ELEM G&T TJ					
P1304110-662100	FICA-ELEM G&T GV					
P3828110-662100	FICA-ISAEP	-	3,573	3,636	63	1.76%
P0011110-662100	FICA-SUMMER SCHOOL TEACHERS	7,202	6,047	6,155	108	1.79%
P3011110-662100	FICA-SUMMER SCHOOL TEACHERS	1,380	1,420	1,445	25	1.76%
P3036110-662100	CARES FICA SUMMER SCHOOL		-	-	-	0.00%
P3807110-662100	ADULT ABE - FICA	3,139	5,707	5,707	-	0.00%
P3830110-662100	ADULT GAE - FICA	734	1,000	1,000	-	0.00%
P3831110-662100	ADULT RACE TO GED - FICA	144	-	-	-	0.00%
P3832110-662100	ADULT GED - FICA C & I		-	-	-	0.00%
P0001110-662210	VRS-ELEM	1,663,188	2,123,365	2,185,146	61,781	2.91%
P0101110-662210	VRS-ELEM BE					
P0201110-662210	VRS-ELEM BP					
P0301110-662210	VRS-ELEM BI					
P0401110-662210	VRS-ELEM BN					
P0501110-662210	VRS-ELEM FE					
P0601110-662210	VRS-ELEM HD					
P0701110-662210	VRS-ELEM MO					
P0801110-662210	VRS-ELEM MV					
P0901110-662210	VRS-ELEM OR					
P1001110-662210	VRS-ELEM SV					

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P1101110-662210	VRS-ELEM NLA					
P1201110-662210	VRS-ELEM TJ					
P1301110-662210	VRS-ELEM GV					
P2001110-662210	VRS-MIDDLE	444,043	671,369	712,312	40,943	6.10%
P2101110-662210	VRS-MIDDLE/ELEM LMS					
P2201110-662210	VRS-MIDDLE/ELEM FMS					
P2301110-662210	VRS-MIDDLE/ELEM SRM					
P3001110-662210	VRS-SEC TEACHERS	1,106,402	1,694,792	1,755,674	60,882	3.59%
P3101110-662210	VRS-MIDDLE/SEC LM					
P3201110-662210	VRS-MIDDLE/SEC FM					
P3301110-662210	VRS-MIDDLE/SEC SRM					
P3401110-662210	VRS-SEC JF					
P3501110-662210	VRS-SEC LH					
P3601110-662210	VRS-SEC SRH					
P3801110-662210	VRS-SEC ALT					
P3901110-662210	VRS-SEC BEDFORD CONNECTS					
P3828110-662210	VRS-SEC ISAEP		7,761	8,058	297	3.83%
P0008110-662210	VRS-VPI	68,794	113,029	114,458	1,429	1.26%
P0108110-662210	VRS-VPI BE					
P0208110-662210	VRS-VPI BP					
P0308110-662210	VRS-VPI BI					
P0408110-662210	VRS-VPI BN					
P0508110-662210	VRS-VPI FE					
P0608110-662210	VRS-VPI HD					
P0708110-662210	VRS-VPI MO					
P0808110-662210	VRS-VPI MV					
P0908110-662210	VRS-VPI OR					
P1008110-662210	VRS-VPI SV					
P1108110-662210	VRS-VPI NLA					
P1208110-662210	VRS-VPI TJ					
P1308110-662210	VRS-VPI GV					
P3003110-662210	VRS-SEC VOC	135,387	229,059	236,812	7,753	3.38%
P3403110-662210	VRS-SEC VOC JF					
P3503110-662210	VRS-SEC VOC LH					
P3603110-662210	VRS-SEC VOC SRH					
P3703110-662210	VRS-SEC VOC Gibson					
P0004110-662210	VRS-ELEM G&T	36,931	50,896	47,858	(3,038)	-5.97%
P0104110-662210	VRS-ELEM G&T BE					
P0204110-662210	VRS-ELEM G&T BP					
P0304110-662210	VRS-ELEM G&T BI					
P0404110-662210	VRS-ELEM G&T BN					
P0504110-662210	VRS-ELEM G&T FE					
P0604110-662210	VRS-ELEM G&T HD					
P0704110-662210	VRS-ELEM G&T MO					
P0804110-662210	VRS-ELEM G&T MV					
P0904110-662210	VRS-ELEM G&T OR					
P1004110-662210	VRS-ELEM G&T SV					
P1104110-662210	VRS-ELEM G&T NLA					
P1204110-662210	VRS-ELEM G&T TJ					
P1304110-662210	VRS-ELEM G&T GV					
P0001110-662220	HYB-ELEM	429,421	-	-	-	0.00%
P0101110-662220	HYB-ELEM BE					
P0201110-662220	HYB-ELEM BP					

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Account	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 Approved	\$ INCREASE	% INCREASE
P0301110-662220	HYB-ELEM BI					
P0401110-662220	HYB-ELEM BN					
P0501110-662220	HYB-ELEM FE					
P0601110-662220	HYB-ELEM HD					
P0701110-662220	HYB-ELEM MO					
P0801110-662220	HYB-ELEM MV					
P0901110-662220	HYB-ELEM OR					
P1001110-662220	HYB-ELEM SV					
P1101110-662220	HYB-ELEM NLA					
P1201110-662220	HYB-ELEM TJ					
P1301110-662220	HYB-ELEM GV					
P2001110-662220	HYB-MIDDLE	197,047	-	-	-	0.00%
P2101110-662220	HYB-MIDDLE/ELEM LMS					
P2201110-662220	HYB-MIDDLE/ELEM FMS					
P2301110-662220	HYB-MIDDLE/ELEM SRM					
P3001110-662220	HYB-SEC TEACHERS	502,768	-	-	-	0.00%
P3101110-662220	HYB-MIDDLE/SEC LM					
P3201110-662220	HYB-MIDDLE/SEC FM					
P3301110-662220	HYB-MIDDLE/SEC SRM					
P3401110-662220	HYB-SEC JF					
P3501110-662220	HYB-SEC LH					
P3601110-662220	HYB-SEC SRH					
P3801110-662220	HYB-SEC ALT					
P3901110-662220	HYB-SEC BEDFORD CONNECTS					
P3828110-662220	HYB-SEC ISAEP		-	-	-	0.00%
P0008110-662220	HYB-VPI	31,234	-	-	-	0.00%
P0108110-662220	HYB-VPI BE					
P0208110-662220	HYB-VPI BP					
P0308110-662220	HYB-VPI BI					
P0408110-662220	HYB-VPI BN					
P0508110-662220	HYB-VPI FE					
P0608110-662220	HYB-VPI HD					
P0708110-662220	HYB-VPI MO					
P0808110-662220	HYB-VPI MV					
P0908110-662220	HYB-VPI OR					
P1008110-662220	HYB-VPI SV					
P1108110-662220	HYB-VPI NLA					
P1208110-662220	HYB-VPI TJ					
P1308110-662220	HYB-VPI GV					
P3003110-662220	HYB-SEC VOC	87,120	-	-	-	0.00%
P3403110-662220	HYB-SEC VOC JF					
P3503110-662220	HYB-SEC VOC LH					
P3603110-662220	HYB-SEC VOC SRH					
P3703110-662220	HYB-SEC VOC Gibson					
P0004110-662220	HYB-ELEM G&T	8,345	-	-	-	0.00%
P0104110-662220	HYB-ELEM G&T BE					
P0204110-662220	HYB-ELEM G&T BP					
P0304110-662220	HYB-ELEM G&T BI					
P0404110-662220	HYB-ELEM G&T BN					
P0504110-662220	HYB-ELEM G&T FE					
P0604110-662220	HYB-ELEM G&T HD					
P0704110-662220	HYB-ELEM G&T MO					
P0804110-662220	HYB-ELEM G&T MV					

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P0904110-662220	HYB-ELEM G&T OR					
P1004110-662220	HYB-ELEM G&T SV					
P1104110-662220	HYB-ELEM G&T NLA					
P1204110-662220	HYB-ELEM G&T TJ					
P1304110-662220	HYB-ELEM G&T GV					
P0001110-662300	H/D-ELEM	1,858,893	1,774,797	1,856,485	81,688	4.60%
P0101110-662300	H/D-ELEM BE					
P0201110-662300	H/D-ELEM BP					
P0301110-662300	H/D-ELEM BI					
P0401110-662300	H/D-ELEM BN					
P0501110-662300	H/D-ELEM FE					
P0601110-662300	H/D-ELEM HD					
P0701110-662300	H/D-ELEM MO					
P0801110-662300	H/D-ELEM MV					
P0901110-662300	H/D-ELEM OR					
P1001110-662300	H/D-ELEM SV					
P1101110-662300	H/D-ELEM NLA					
P1201110-662300	H/D-ELEM TJ					
P1301110-662300	H/D-ELEM GV					
P2001110-662300	H/D-MIDDLE	562,832	515,973	531,395	15,422	2.99%
P2101110-662300	H/D-MIDDLE/ELEM LM					
P2201110-662300	H/D-MIDDLE/ELEM FM					
P2301110-662300	H/D-MIDDLE/ELEM SRM					
P3001110-662300	H/D-SEC	1,476,593	1,438,639	1,415,897	(22,742)	-1.58%
P3101110-662300	H/D-MIDDLE/SEC LM					
P3201110-662300	H/D-MIDDLE/SEC FM					
P3301110-662300	H/D-MIDDLE/SEC SRM					
P3401110-662300	H/D-SEC JF					
P3501110-662300	H/D-SEC LH					
P3601110-662300	H/D-SEC SRH					
P3801110-662300	H/D-SEC ALT					
P3901110-662300	H/D-SEC BEDFORD CONNECTS					
P3828110-662300	H/D-SEC ISAEP		-	-	-	0.00%
P0008110-662300	H/D-VPI	71,989	74,158	97,607	23,449	31.62%
P0108110-662300	H/D-VPI BE					
P0208110-662300	H/D-VPI BP					
P0308110-662300	H/D-VPI BI					
P0408110-662300	H/D-VPI BN					
P0508110-662300	H/D-VPI FE					
P0608110-662300	H/D-VPI HD					
P0708110-662300	H/D-VPI MO					
P0808110-662300	H/D-VPI MV					
P0908110-662300	H/D-VPI OR					
P1008110-662300	H/D-VPI SV					
P1108110-662300	H/D-VPI NLA					
P1208110-662300	H/D-VPI TJ					
P1308110-662300	H/D-VPI GV					
P3003110-662300	H/D-SEC VOC	180,702	180,575	169,513	(11,062)	-6.13%
P3403110-662300	H/D-SEC VOC JF					
P3503110-662300	H/D-SEC VOC LH					
P3603110-662300	H/D-SEC VOC SRH					
P3703110-662300	H/D-SEC VOC Gibson					
P0004110-662300	H/D-ELEM G&T	25,286	28,028	31,076	3,048	10.87%

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P0104110-662300	H/D-ELEM G&T BE					
P0204110-662300	H/D-ELEM G&T BP					
P0304110-662300	H/D-ELEM G&T BI					
P0404110-662300	H/D-ELEM G&T BN					
P0504110-662300	H/D-ELEM G&T FE					
P0604110-662300	H/D-ELEM G&T HD					
P0704110-662300	H/D-ELEM G&T MO					
P0804110-662300	H/D-ELEM G&T MV					
P0904110-662300	H/D-ELEM G&T OR					
P1004110-662300	H/D-ELEM G&T SV					
P1104110-662300	H/D-ELEM G&T NLA					
P1204110-662300	H/D-ELEM G&T TJ					
P1304110-662300	H/D-ELEM G&T GV					
P0001110-662400	GLI-ELEM	175,613	171,198	176,179	4,981	2.91%
P0101110-662400	GLI-ELEM BE					
P0201110-662400	GLI-ELEM BP					
P0301110-662400	GLI-ELEM BI					
P0401110-662400	GLI-ELEM BN					
P0501110-662400	GLI-ELEM FE					
P0601110-662400	GLI-ELEM HD					
P0701110-662400	GLI-ELEM MO					
P0801110-662400	GLI-ELEM MV					
P0901110-662400	GLI-ELEM OR					
P1001110-662400	GLI-ELEM SV					
P1101110-662400	GLI-ELEM NLA					
P1201110-662400	GLI-ELEM TJ					
P1301110-662400	GLI-ELEM GV					
P2001110-662400	GLI-MIDDLE	53,747	54,130	57,431	3,301	6.10%
P2101110-662400	GLI-MIDDLE/ELEM LM					
P2201110-662400	GLI-MIDDLE/ELEMFM					
P2301110-662400	GLI-MIDDLE/ELEMSRM					
P3001110-662400	GLI-SEC	134,576	136,644	141,553	4,909	3.59%
P3101110-662400	GLI-MIDDLE/SEC LM					
P3201110-662400	GLI-MIDDLE/SEC FM					
P3301110-662400	GLI-MIDDLE/SEC SRM					
P3401110-662400	GLI-SEC JF					
P3501110-662400	GLI-SEC LH					
P3601110-662400	GLI-SEC SRH					
P3801110-662400	GLI-SEC ALT					
P3901110-662400	GLI-SEC BEDFORD CONNECTS					
P3828110-662400	GLI-SEC ISAEP		626	650	24	3.83%
P0008110-662400	GLI-VPI	8,466	9,113	9,228	115	1.26%
P0108110-662400	GLI-VPI BE					
P0208110-662400	GLI-VPI BP					
P0308110-662400	GLI-VPI BI					
P0408110-662400	GLI-VPI BN					
P0508110-662400	GLI-VPI FE					
P0608110-662400	GLI-VPI HD					
P0708110-662400	GLI-VPI MO					
P0808110-662400	GLI-VPI MV					
P0908110-662400	GLI-VPI OR					
P1008110-662400	GLI-VPI SV					
P1108110-662400	GLI-VPI NLA					

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P1208110-662400	GLI-VPI TJ					
P1308110-662400	GLI-VPI GV					
P3003110-662400	GLI-SEC VOC	18,576	18,468	19,093	625	3.38%
P3403110-662400	GLI-SEC VOC JF					
P3503110-662400	GLI-SEC VOC LH					
P3603110-662400	GLI-SEC VOC SRH					
P3703110-662400	GLI-SEC VOC Gibson					
P0004110-662400	GLI-ELEM G&T	3,783	4,104	3,859	(245)	-5.97%
P0104110-662400	GLI-ELEM G&T BE					
P0204110-662400	GLI-ELEM G&T BP					
P0304110-662400	GLI-ELEM G&T BI					
P0404110-662400	GLI-ELEM G&T BN					
P0504110-662400	GLI-ELEM G&T FE					
P0604110-662400	GLI-ELEM G&T HD					
P0704110-662400	GLI-ELEM G&T MO					
P0804110-662400	GLI-ELEM G&T MV					
P0904110-662400	GLI-ELEM G&T OR					
P1004110-662400	GLI-ELEM G&T SV					
P1104110-662400	GLI-ELEM G&T NLA					
P1204110-662400	GLI-ELEM G&T TJ					
P1304110-662400	GLI-ELEM G&T GV					
P0001110-662750	RHCC-ELEM	159,218	154,589	159,087	4,498	2.91%
P0101110-662750	RHCC-ELEM BE					
P0201110-662750	RHCC-ELEM BP					
P0301110-662750	RHCC-ELEM BI					
P0401110-662750	RHCC-ELEM BN					
P0501110-662750	RHCC-ELEM FE					
P0601110-662750	RHCC-ELEM HD					
P0701110-662750	RHCC-ELEM MO					
P0801110-662750	RHCC-ELEM MV					
P0901110-662750	RHCC-ELEM OR					
P1001110-662750	RHCC-ELEM SV					
P1101110-662750	RHCC-ELEM NLA					
P1201110-662750	RHCC-ELEM TJ					
P1301110-662750	RHCC-ELEM GV					
P2001110-662750	RHCC-MIDDLE	49,231	48,878	51,859	2,981	6.10%
P2101110-662750	RHCC-MIDDLE/ELEM					
P2201110-662750	RHCC-MIDDLE/ELEM					
P2301110-662750	RHCC-MIDDLE/ELEM					
P3001110-662750	RHCC-SECONDARY	123,893	123,387	127,820	4,433	3.59%
P3101110-662750	RHCC-MIDDLE/SEC					
P3201110-662750	RHCC-MIDDLE/SEC					
P3301110-662750	RHCC-MIDDLE/SEC					
P3401110-662750	RHCC-SECONDARY JF					
P3501110-662750	RHCC-SECONDARY LH					
P3601110-662750	RHCC-SECONDARY SRH					
P3801110-662750	RHCC-SECONDARY ALT					
P3901110-662750	RHCC- BEDFORD CONNECTS					
P3828110-662750	RHCC-SECONDARY ISAEP		565	587	22	3.89%
P0008110-662750	RHCC-VPI	7,687	8,229	8,333	104	1.26%
P0108110-662750	RHCC-VPI BE					
P0208110-662750	RHCC-VPI BP					
P0308110-662750	RHCC-VPI BI					

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P0408110-662750	RHCC-VPI BN					
P0508110-662750	RHCC-VPI FE					
P0608110-662750	RHCC-VPI HD					
P0708110-662750	RHCC-VPI MO					
P0808110-662750	RHCC-VPI MV					
P0908110-662750	RHCC-VPI OR					
P1008110-662750	RHCC-VPI SV					
P1108110-662750	RHCC-VPI NLA					
P1208110-662750	RHCC-VPI TJ					
P1308110-662750	RHCC-VPI GV					
P3003110-662750	RHCC-VOCATIONAL	17,014	16,676	17,241	565	3.39%
P3403110-662750	RHCC-VOCATIONAL JF					
P3503110-662750	RHCC-VOCATIONAL LH					
P3603110-662750	RHCC-VOCATIONAL SRH					
P3703110-662750	RHCC-VOCATIONAL Gibson					
P0004110-662750	RHCC-GIFTED	3,465	3,705	3,484	(221)	-5.96%
P0104110-662750	RHCC-GIFTED BE					
P0204110-662750	RHCC-GIFTED BP					
P0304110-662750	RHCC-GIFTED BI					
P0404110-662750	RHCC-GIFTED BN					
P0504110-662750	RHCC-GIFTED FE					
P0604110-662750	RHCC-GIFTED HD					
P0704110-662750	RHCC-GIFTED MO					
P0804110-662750	RHCC-GIFTED MV					
P0904110-662750	RHCC-GIFTED OR					
P1004110-662750	RHCC-GIFTED SV					
P1104110-662750	RHCC-GIFTED NLA					
P1204110-662750	RHCC-GIFTED TJ					
P1304110-662750	RHCC-GIFTED GV					
P9901110-662600	UNEMPLOYMENT INS	3,483	20,000	20,000	-	0.00%
P9901110-662700	WORKER'S COMP INS	181,844	190,674	202,691	12,017	6.30%
P9901110-662750	RETIRED TEACHERS INS		-	-	-	0.00%
P9901110-662500	DISABILITY INSURANCE		42,885	42,885	-	0.00%
P0001110-662510	Disability-ELEM	7,429	-	-	-	0.00%
P0101110-662510	Disability-ELEM BE					
P0201110-662510	Disability-ELEM BP					
P0301110-662510	Disability-ELEM BI					
P0401110-662510	Disability-ELEM BN					
P0501110-662510	Disability-ELEM FE					
P0601110-662510	Disability-ELEM HD					
P0701110-662510	Disability-ELEM MO					
P0801110-662510	Disability-ELEM MV					
P0901110-662510	Disability-ELEM OR					
P1001110-662510	Disability-ELEM SV					
P1101110-662510	Disability-ELEM NLA					
P1201110-662510	Disability-ELEM TJ					
P1301110-662510	Disability-ELEM GV					
P2001110-662510	Disability-MIDDLE	3,380	-	-	-	0.00%
P2101110-662510	Disability-MIDDLE/ELEM LM					
P2201110-662510	Disability-MIDDLE/ELEMFM					
P2301110-662510	Disability-MIDDLE/ELEMSRM					
P3001110-662510	Disability-SEC	8,746	-	-	-	0.00%
P3101110-662510	Disability-MIDDLE/SEC LM					

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		ACTUAL	BUDGET	Approved		
P3201110-662510	Disability-MIDDLE/SEC FM					
P3301110-662510	Disability-MIDDLE/SEC SRM					
P3401110-662510	Disability-SEC JF					
P3501110-662510	Disability-SEC LH					
P3601110-662510	Disability-SEC SRH					
P3801110-662510	Disability-SEC ALT					
P3901110-662510	Disability-SEC BEDFORD CONNECTS					
P3828110-662510	Disability-SEC ISAEF		-	-	-	0.00%
P0008110-662510	Disability-VPI	577	-	-	-	0.00%
P0108110-662510	Disability-VPI BE					
P0208110-662510	Disability-VPI BP					
P0308110-662510	Disability-VPI BI					
P0408110-662510	Disability-VPI BN					
P0508110-662510	Disability-VPI FE					
P0608110-662510	Disability-VPI HD					
P0708110-662510	Disability-VPI MO					
P0808110-662510	Disability-VPI MV					
P0908110-662510	Disability-VPI OR					
P1008110-662510	Disability-VPI SV					
P1108110-662510	Disability-VPI NLA					
P1208110-662510	Disability-VPI TJ					
P1308110-662510	Disability-VPI GV					
P3003110-662510	Disability-SEC VOC	1,520	-	-	-	0.00%
P3403110-662510	Disability-SEC VOC JF					
P3503110-662510	Disability-SEC VOC LH					
P3603110-662510	Disability-SEC VOC SRH					
P3703110-662510	Disability-SEC VOC Gibson					
P0004110-662510	Disability-ELEM G&T	146	-	-	-	0.00%
P0104110-662510	Disability-ELEM G&T BE					
P0204110-662510	Disability-ELEM G&T BP					
P0304110-662510	Disability-ELEM G&T BI					
P0404110-662510	Disability-ELEM G&T BN					
P0504110-662510	Disability-ELEM G&T FE					
P0604110-662510	Disability-ELEM G&T HD					
P0704110-662510	Disability-ELEM G&T MO					
P0804110-662510	Disability-ELEM G&T MV					
P0904110-662510	Disability-ELEM G&T OR					
P1004110-662510	Disability-ELEM G&T SV					
P1104110-662510	Disability-ELEM G&T NLA					
P1204110-662510	Disability-ELEM G&T TJ					
P1304110-662510	Disability-ELEM G&T GV					
P0008110-663000	PURCH SERV-AT RISK 4 YR OLDS	3,438	7,000	7,000	-	0.00%
P9935110-663000	PURCH SERV - TTILE IV	47,835	66,272	76,326	10,054	15.17%
P9901110-663001	TESTING	48,053	218,432	218,432	-	0.00%
P9901110-663000	STUDENT CCERTIFICATION	23,142	18,000	18,000	-	0.00%
P3801110-663000	ALT ED PURCHASED SERVICES	18,046	27,000	10,000	(17,000)	-62.96%
P9927110-663000	CARL PERKINS PURCH SERVICES	19,047	52,000	52,000	-	0.00%
P3127110-663000	CARL PERKINS PURCH SERVICES LM					
P3227110-663000	CARL PERKINS PURCH SERVICES FM					
P3327110-663000	CARL PERKINS PURCH SERVICES SRM					
P3727110-663000	CARL PERKINS PURCH SERVICES Gibson					
P3427110-663000	CARL PERKINS PURCH SERVICES JF					
P3527110-663000	CARL PERKINS PURCH SERVICES LH					

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Account	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 Approved	\$ INCREASE	% INCREASE
P3627110-663000	CARL PERKINS PURCH SERVICES SRH					
P3807110-669650	Adult ABE - Local Match	14,011	29,296	29,296	-	0.00%
P3807110-663000	Adult ABE - Purchase Services	-	200	200	-	0.00%
P3831110-663000	Adult GAE - Purchase Services		-	-	-	0.00%
P9923110-663000	Title III - Prof Development Part A		282	282	-	0.00%
P9908110-664000	INTERNAL SERV-AT RISK 4 YR OLDS		-	-	-	0.00%
P9908110-665800	OTHER CHARGES-AT RISK 4 YR OLDS	1,304	5,859	5,859	-	0.00%
P9901110-665800	COMPETITIONS/AWARDS/EVENTS	12,347	15,000	15,000	-	0.00%
P9927110-665800	CARL PERKINS OTHER	17,919	8,300	8,300	-	0.00%
P3127110-665800	CARL PERKINS OTHER LM					
P3227110-665800	CARL PERKINS OTHER FM					
P3327110-665800	CARL PERKINS OTHER SRM					
P3727110-665800	CARL PERKINSOTHER Gibson					
P3427110-665800	CARL PERKINSOTHER JF					
P3527110-665800	CARL PERKINS OTHER LH					
P3627110-665800	CARL PERKINS OTHER SRH					
P9901110-665300	INSURANCE	99,431	96,043	81,616	(14,427)	-15.02%
P3807110-665500	Adult ABE - Travel	634	500	500	-	0.00%
P9923110-665800	Title III - ESL Other Charges	59	100	100	-	0.00%
P9905110-665800	VHSL DUES	8,015	13,500	13,500	-	0.00%
P0008110-666000	Material Supplies VPI - 4 YR Program	9,990	10,000	10,000	-	0.00%
P3703110-666070	R/R EQUIP-VOC EQUIP	35,274	30,355	30,355	-	0.00%
P9901110-666070	R/R EQUIP- EQUIP	12,451	10,500	10,500	-	0.00%
P3703110-665800	CTE COMPETITIONS	5,853	9,500	9,500	-	0.00%
P9911110-666000	SUMMER SCHOOL	-	-	-	-	0.00%
P3001110-665800	GRADUATION EXPENSES	3,390	15,000	15,000	-	0.00%
P9901110-663200	CVCC DUAL ENROLLMENT	437,314	400,000	400,000	-	0.00%
P3401110-663200	CVCC DUAL ENROLLMENT JF					
P3501110-663200	CVCC DUAL ENROLLMENT LH					
P3601110-663200	CVCC DUAL ENROLLMENT SRH					
P9901110-666030	INST SUPPLIES-DIVISION	26,582	29,539	29,539	-	0.00%
P0101110-666030	INST MATERIALS-BES	21,992	28,768	27,404	(1,364)	-4.74%
P0201110-666030	INST MATERIALS-BPS	20,591	20,088	19,406	(682)	-3.40%
P0301110-666030	INST MATERIALS-BIES	10,030	10,354	9,920	(434)	-4.19%
P0401110-666030	INST MATERIALS-BOES	19,913	21,762	20,770	(992)	-4.56%
P0501110-666030	INST MATERIALS-FES	20,591	21,452	20,460	(992)	-4.62%
P0601110-666030	INST MATERIALS-HES	17,405	16,740	15,996	(744)	-4.44%
P0701110-666030	INST MATERIALS-MOES	13,983	13,082	12,524	(558)	-4.27%
P0801110-666030	INST MATERIALS-MTES	15,450	16,616	15,872	(744)	-4.48%
P0901110-666030	INST MATERIALS-ORES	14,519	15,996	15,314	(682)	-4.26%
P1001110-666030	INST MATERIALS-SES	20,648	21,700	20,770	(930)	-4.29%
P1101110-666030	INST MATERIALS-NLA	19,411	19,654	18,848	(806)	-4.10%
P1201110-666030	INST MATERIALS-TJES	34,810	34,844	33,294	(1,550)	-4.45%
P1301110-666030	INST MATERIALS-GES	29,149	31,372	30,070	(1,302)	-4.15%
P2101110-666030	INST MATERIALS-LMS	33,865	40,742	33,096	(7,646)	-18.77%
P2201110-666030	INST MATERIALS-FMS	53,894	61,221	52,661	(8,560)	-13.98%
P2301110-666030	INST MATERIALS-SRMS	38,866	46,532	38,642	(7,890)	-16.96%
P3703110-666030	INST MATERIALS-Gibson	59,100	60,200	60,200	-	0.00%
P3401110-666030	INST MATERIALS-JFHS	127,442	115,644	111,122	(4,522)	-3.91%
P3501110-666030	INST MATERIALS-LHS	62,008	72,406	69,863	(2,543)	-3.51%
P3601110-666030	INST MATERIALS-SRHS	75,130	83,639	80,601	(3,038)	-3.63%
P3901110-666030	INST MATERIALS-BEDFORD CONNECT	-	-	-	-	0.00%
P3801110-666000	Alt Ed - Materials	27,032	23,874	13,956	(9,918)	-41.54%

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Account	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 Approved	\$ INCREASE	% INCREASE
P9904110-666000	TAG PROGRAM MATERIALS	6,748	-	-	-	0.00%
P9911110-666030	SUMMER PROGRAMS-INST MAT'LS	20,929	20,000	20,000	-	0.00%
P9923110-666000	TITLE III - Materials Part A	2,799	1,000	1,000	-	0.00%
P3828110-666000	ISAEF GED Materials	18,341	20,000	20,000	-	0.00%
P3001110-666030	DRIVERS Ed MATERIALS	1,096	1,000	1,000	-	0.00%
P9935110-665800	TITLE IV- STUDENT SUPPORT	-	8,000	8,000	-	0.00%
P3011110-666000	SUMMER SCHOOL-SEC INST MAT'LS	7,088	7,000	7,000	-	0.00%
P9901110-661620	Project Graduation	94	22,500	22,500	-	0.00%
P3807110-666000	Adult ABE - Materials	6,268	7,355	7,355	-	0.00%
P3830110-666000	Adult GAE - Materials		-	-	-	0.00%
P3831110-666000	Adult Race to GED - Materials		-	-	-	0.00%
P9936110-666000	CARES COUNTY		-	-	-	0.00%
P3037110-666000	CARES - GEER		-	-	-	0.00%
P3036110-666000	CARES BCPS		-	-	-	0.00%
P3001110-667000	SECONDARY GOV&STEM	333,889	364,040	364,040	-	0.00%
P3401110-667000	SECONDARY GOV&STEM JF		-	-		0.00%
P3501110-667000	SECONDARY GOV&STEM LH		-	-		0.00%
P3601110-667000	SECONDARY GOV&STEM SRH		-	-		0.00%
P3001110-668100	DRIVERS ED CAPITAL PURCHASES	17,500	18,000	18,000	-	0.00%
P0008110-668100	VPI-4 yr Program		-	-	-	0.00%
P9927110-668100	CARL PERKINS EQUIPMENT	104,168	96,233	105,817	9,584	9.96%
P2127110-668100	CARL PERKINS EQUIPMENT LM					
P2227110-668100	CARL PERKINS EQUIPMENT FM					
P2327110-668100	CARL PERKINS EQUIPMENT SRM					
P3727110-668100	CARL PERKINS EQUIPMENT Gibson					
P3427110-668100	CARL PERKINS EQUIPMENT JF					
P3527110-668100	CARL PERKINS EQUIPMENT LH					
P3627110-668100	CARL PERKINS EQUIPMENT SRH					
P0008110-666010	PARENT INVOLVEMENT-AT RISK 4 YR	7,716	10,513	10,513	-	0.00%

TOTAL CLASSROOM INSTRUCTION	45,548,228	46,161,529	47,652,752	1,491,223	3.23%
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P9902110-661110	SPECIAL SERVICES	235,594	235,098	227,533	(7,565)	-3.22%
P9902110-661150	SALARIES-CLERICAL	40,583	41,550	44,866	3,316	7.98%
P9925110-661120	PS 619 SALARIES AIDE	49,509	36,218	36,218	-	0.00%
P0125110-661120	PS 619 SALARIES AIDE BE		-	-		
P0225110-661120	PS 619 SALARIES AIDE BP		-	-		
P0325110-661120	PS 619 SALARIES AIDE BI		-	-		
P0425110-661120	PS 619 SALARIES AIDE BN		-	-		
P0525110-661120	PS 619 SALARIES AIDE FE		-	-		
P0625110-661120	PS 619 SALARIES AIDE HD		-	-		
P0725110-661120	PS 619 SALARIES AIDE MO		-	-		
P0825110-661120	PS 619 SALARIES AIDE MV		-	-		
P0925110-661120	PS 619 SALARIES AIDE OR		-	-		
P1025110-661120	PS 619 SALARIES AIDE SV		-	-		
P1125110-661120	PS 619 SALARIES AIDE NLA		-	-		
P1225110-661120	PS 619 SALARIES AIDE TJ		-	-		
P1325110-661120	PS 619 SALARIES AIDE GV		-	-		
P0002110-661120	SALARIES-ELEM SPED	1,388,300	1,363,564	1,521,562	157,998	11.59%
P0102110-661120	SALARIES-ELEM SPED BE		-	-		
P0202110-661120	SALARIES-ELEM SPED BP		-	-		

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Account	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 Approved	\$ INCREASE	% INCREASE
P0302110-661120	SALARIES-ELEM SPED BI		-	-		
P0402110-661120	SALARIES-ELEM SPED BN		-	-		
P0502110-661120	SALARIES-ELEM SPED FE		-	-		
P0602110-661120	SALARIES-ELEM SPED HD		-	-		
P0702110-661120	SALARIES-ELEM SPED MO		-	-		
P0802110-661120	SALARIES-ELEM SPED MV		-	-		
P0902110-661120	SALARIES-ELEM SPED OR		-	-		
P1002110-661120	SALARIES-ELEM SPED SV		-	-		
P1102110-661120	SALARIES-ELEM SPED NLA		-	-		
P1202110-661120	SALARIES-ELEM SPED TJ		-	-		
P1302110-661120	SALARIES-ELEM SPED GV		-	-		
P2002110-661120	SALARIES-MID SPED	621,329	585,892	542,267	(43,625)	-7.45%
P2102110-661120	SALARIES-MID/ELEM SPED LM		-	-		
P2202110-661120	SALARIES-MID/ELEM SPED FM		-	-		
P2302110-661120	SALARIES-MID/ELEM SPED SRM		-	-		
P3002110-661120	SALARIES-SEC SPED	1,482,696	1,389,994	1,480,210	90,216	6.49%
P3102110-661120	SALARIES-MID/SEC SPED LM		-	-		
P3202110-661120	SALARIES-MID/SEC SPED FM		-	-		
P3302110-661120	SALARIES-MID/SEC SPED SRM		-	-		
P3402110-661120	SALARIES-SEC SPED JF		-	-		
P3502110-661120	SALARIES-SEC SPED LH		-	-		
P3602110-661120	SALARIES-SEC SPED SRH		-	-		
P3702110-661120	SALARIES-SEC SPED Gibson		-	-		
P3802110-661120	SALARIES-SEC SPED ALT		-	-		
P0026110-661120	SALARIES-ELEM VI-B	503,759	547,950	547,950	-	0.00%
P0126110-661120	SALARIES-ELEM VI-B BE		-	-		
P0226110-661120	SALARIES-ELEM VI-B BP		-	-		
P0326110-661120	SALARIES-ELEM VI-B BI		-	-		
P0426110-661120	SALARIES-ELEM VI-B BN		-	-		
P0526110-661120	SALARIES-ELEM VI-B FE		-	-		
P0626110-661120	SALARIES-ELEM VI-B HD		-	-		
P0726110-661120	SALARIES-ELEM VI-B MO		-	-		
P0826110-661120	SALARIES-ELEM VI-B MV		-	-		
P0926110-661120	SALARIES-ELEM VI-B OR		-	-		
P1026110-661120	SALARIES-ELEM VI-B SV		-	-		
P1126110-661120	SALARIES-ELEM VI-B NLA		-	-		
P1226110-661120	SALARIES-ELEM VI-B TJ		-	-		
P1326110-661120	SALARIES-ELEM VI-B GV		-	-		
P2026110-661120	SALARIES-MIDDLE VI-B	218,713	197,834	197,834	-	0.00%
P2126110-661120	SALARIES-MIDDLE/ELEM VI-B LM		-	-		
P2226110-661120	SALARIES-MIDDLE/ELEM VI-B FM		-	-		
P2326110-661120	SALARIES-MIDDLE/ELEM VI-B SRM		-	-		
P3026110-661120	SALARIES-SEC VI-B	673,285	770,378	770,378	-	0.00%
P3126110-661120	SALARIES-MIDDLE/SEC VI-B LM		-	-		
P3226110-661120	SALARIES-MIDDLE/SEC VI-B FM		-	-		
P3326110-661120	SALARIES-MIDDLE/SEC VI-B SRM		-	-		
P3426110-661120	SALARIES-SEC VI-B JF		-	-		
P3526110-661120	SALARIES-SEC VI-B LH		-	-		
P3626110-661120	SALARIES-SEC VI-B SRH		-	-		
P3726110-661120	SALARIES-SEC VI-B Gibson		-	-		
P3826110-661120	SALARIES-SEC VI-B ALT		-	-		
P9933110-661120	SALARIES-VI-B SA	9,951	21,000	21,000	-	0.00%
P9909110-661120	SALARIES-SPED JAIL PROGRAM	5,036	5,669	5,886	217	3.83%

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Account	DESCRIPTION	2019-2020	2020-2021	2021-2022	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P9902110-661130	SALARIES-PT/OT	291,632	299,620	310,940	11,320	3.78%
P9902110-661120	SALARIES-SPEECH	622,072	655,447	680,486	25,039	3.82%
P0002110-661151	SALARIES-ELEM SPED AIDES	1,343,278	1,343,220	1,371,259	28,039	2.09%
P0102110-661151	SALARIES-ELEM SPED AIDES BE		-	-		
P0202110-661151	SALARIES-ELEM SPED AIDES BP		-	-		
P0302110-661151	SALARIES-ELEM SPED AIDES BI		-	-		
P0402110-661151	SALARIES-ELEM SPED AIDES BN		-	-		
P0502110-661151	SALARIES-ELEM SPED AIDES FE		-	-		
P0602110-661151	SALARIES-ELEM SPED AIDES HD		-	-		
P0702110-661151	SALARIES-ELEM SPED AIDES MO		-	-		
P0802110-661151	SALARIES-ELEM SPED AIDES MV		-	-		
P0902110-661151	SALARIES-ELEM SPED AIDES OR		-	-		
P1002110-661151	SALARIES-ELEM SPED AIDES SV		-	-		
P1102110-661151	SALARIES-ELEM SPED AIDES NLA		-	-		
P1202110-661151	SALARIES-ELEM SPED AIDES TJ		-	-		
P1302110-661151	SALARIES-ELEM SPED AIDES GV		-	-		
P2002110-661151	SALARIES-MID SPED AIDES	369,795	385,534	323,594	(61,940)	-16.07%
P2102110-661151	SALARIES-MID/ELM SP AIDES LM		-	-		
P2202110-661151	SALARIES-MID/ELM SP AIDES FM		-	-		
P2302110-661151	SALARIES-MID/ELM SP AIDES SRM		-	-		
P3002110-661151	SALARIES-SEC SPED AIDES	712,506	708,872	728,229	19,357	2.73%
P3102110-661151	SALARIES-MID/SEC SP AIDES LM		-	-		
P3202110-661151	SALARIES-MID/SEC SP AIDES FM		-	-		
P3302110-661151	SALARIES-MID/SEC SP AIDES SRM		-	-		
P3402110-661151	SALARIES-SEC SPED AIDES JF		-	-		
P3502110-661151	SALARIES-SEC SPED AIDES LH		-	-		
P3602110-661151	SALARIES-SEC SPED AIDES SRH		-	-		
P3702110-661151	SALARIES-SEC SPED AIDES Gibson		-	-		
P3802110-661151	SALARIES-SEC SPED AIDES ALT		-	-		
P9902110-661151	SALARIES-INTERPRETERS	65,039	73,151	104,765	31,614	43.22%
P9925110-661620	PS 619 STIPENDS		2,000	2,000	-	0.00%
P9926110-661620	STIPENDS/SCT SUPPLMMS-VI-B	71,803	65,000	65,000	-	0.00%
P9936110-661120	CARES SPED		-	-	-	0.00%
P9902110-662100	FICA-OTHER SUPERVISORY	92,439	99,822	102,645	2,823	2.83%
P9925110-662100	FICA - PS 619	3,300	2,000	2,000	-	0.00%
P0125110-662100	FICA - PS 619 BE		-	-		
P0225110-662100	FICA - PS 619 BP		-	-		
P0325110-662100	FICA - PS 619 BI		-	-		
P0425110-662100	FICA - PS 619 BN		-	-		
P0525110-662100	FICA - PS 619 FE		-	-		
P0625110-662100	FICA - PS 619 HD		-	-		
P0725110-662100	FICA - PS 619 MO		-	-		
P0825110-662100	FICA - PS 619 MV		-	-		
P0925110-662100	FICA - PS 619 OR		-	-		
P1025110-662100	FICA - PS 619 SV		-	-		
P1125110-662100	FICA - PS 619 NLA		-	-		
P1225110-662100	FICA - PS 619 TJ		-	-		
P1325110-662100	FICA - PS 619 GV		-	-		
P0002110-662100	FICA-ELEM SPED	198,212	207,069	216,962	9,893	4.78%
P0102110-662100	FICA-ELEM SPED BE		-	-		
P0202110-662100	FICA-ELEM SPED BP		-	-		
P0302110-662100	FICA-ELEM SPED BI		-	-		
P0402110-662100	FICA-ELEM SPED BN		-	-		

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Account	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 Approved	\$ INCREASE	% INCREASE
P0502110-662100	FICA-ELEM SPED FE		-	-		
P0602110-662100	FICA-ELEM SPED HD		-	-		
P0702110-662100	FICA-ELEM SPED MO		-	-		
P0802110-662100	FICA-ELEM SPED MV		-	-		
P0902110-662100	FICA-ELEM SPED OR		-	-		
P1002110-662100	FICA-ELEM SPED SV		-	-		
P1102110-662100	FICA-ELEM SPED NLA		-	-		
P1202110-662100	FICA-ELEM SPED TJ		-	-		
P1302110-662100	FICA-ELEM SPED GV		-	-		
P2002110-662100	FICA-MID SPED	71,091	74,314	64,939	(9,375)	-12.62%
P2102110-662100	FICA-MID/ELEM SPED LM		-	-		
P2202110-662100	FICA-MID/ELEM SPED FM		-	-		
P2302110-662100	FICA-MID/ELEM SPED SRM		-	-		
P3002110-662100	FICA-SEC SPED	159,658	160,564	165,633	5,069	3.16%
P3102110-662100	FICA-MID/SEC SPED LM		-	-		
P3202110-662100	FICA-MID/SEC SPED FM		-	-		
P3302110-662100	FICA-MID/SEC SPED SRM		-	-		
P3402110-662100	FICA-SEC SPED JF		-	-		
P3502110-662100	FICA-SEC SPED LH		-	-		
P3602110-662100	FICA-SEC SPED SRH		-	-		
P3702110-662100	FICA-SEC SPED Gibson		-	-		
P3802110-662100	FICA-SEC SPED ALT		-	-		
P0026110-662100	FICA-ELEM VI-B	37,300	65,784	65,784	-	0.00%
P0126110-662100	FICA-ELEM VI-B BE		-	-		
P0226110-662100	FICA-ELEM VI-B BP		-	-		
P0326110-662100	FICA-ELEM VI-B BI		-	-		
P0426110-662100	FICA-ELEM VI-B BN		-	-		
P0526110-662100	FICA-ELEM VI-B FE		-	-		
P0626110-662100	FICA-ELEM VI-B HD		-	-		
P0726110-662100	FICA-ELEM VI-B MO		-	-		
P0826110-662100	FICA-ELEM VI-B MV		-	-		
P0926110-662100	FICA-ELEM VI-B OR		-	-		
P1026110-662100	FICA-ELEM VI-B SV		-	-		
P1126110-662100	FICA-ELEM VI-B NLA		-	-		
P1226110-662100	FICA-ELEM VI-B TJ		-	-		
P1326110-662100	FICA-ELEM VI-B GV		-	-		
P2026110-662100	FICA-MID VI-B	15,587	14,308	14,308	-	0.00%
P2126110-662100	FICA-MID/ELEM VI-B LM		-	-		
P2226110-662100	FICA-MID/ELEM VI-B FM		-	-		
P2326110-662100	FICA-MID/ELEM VI-B SRM		-	-		
P3026110-662100	FICA-SEC VI-B	49,216	56,919	56,919	-	0.00%
P3126110-662100	FICA-MID/SEC VI-B LM		-	-		
P3226110-662100	FICA-MID/SEC VI-B FM		-	-		
P3326110-662100	FICA-MID/SEC VI-B SRM		-	-		
P3426110-662100	FICA-SEC VI-B JF		-	-		
P3526110-662100	FICA-SEC VI-B LH		-	-		
P3626110-662100	FICA-SEC VI-B SRH		-	-		
P3726110-662100	FICA-SEC VI-B Gibson		-	-		
P3826110-662100	FICA-SEC VI-B ALT		-	-		
P9909110-662100	FICA-SPED JAIL PROGRAM	380	433	442	9	2.08%
P9933110-662100	FICA-VI-B SA	762	1,607	1,607	-	0.00%
P9926110-662100	FICA-VI-B STIPEND/SUPP	5,289	4,973	4,973	-	0.00%
P9936110-662100	CARES FICA		-	-	-	0.00%

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Account	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 Approved	\$ INCREASE	% INCREASE
P9902110-662210	VRS-OTHER SUPERVISORY	132,258	216,868	227,460	10,592	4.88%
P9925110-662210	VRS - PS 619	2,117	5,622	5,622	-	0.00%
P0125110-662210	VRS - PS 619 BE		-	-		
P0225110-662210	VRS - PS 619 BP		-	-		
P0325110-662210	VRS - PS 619 BI		-	-		
P0425110-662210	VRS - PS 619 BN		-	-		
P0525110-662210	VRS - PS 619 FE		-	-		
P0625110-662210	VRS - PS 619 HD		-	-		
P0725110-662210	VRS - PS 619 MO		-	-		
P0825110-662210	VRS - PS 619 MV		-	-		
P0925110-662210	VRS - PS 619 OR		-	-		
P1025110-662210	VRS - PS 619 SV		-	-		
P1125110-662210	VRS - PS 619 NLA		-	-		
P1225110-662210	VRS - PS 619 TJ		-	-		
P1325110-662210	VRS - PS 619 GV		-	-		
P0002110-662210	VRS-ELEM SPED	227,026	449,868	480,787	30,919	6.87%
P0102110-662210	VRS-ELEM SPED BE		-	-		
P0202110-662210	VRS-ELEM SPED BP		-	-		
P0302110-662210	VRS-ELEM SPED BI		-	-		
P0402110-662210	VRS-ELEM SPED BN		-	-		
P0502110-662210	VRS-ELEM SPED FE		-	-		
P0602110-662210	VRS-ELEM SPED HD		-	-		
P0702110-662210	VRS-ELEM SPED MO		-	-		
P0802110-662210	VRS-ELEM SPED MV		-	-		
P0902110-662210	VRS-ELEM SPED OR		-	-		
P1002110-662210	VRS-ELEM SPED SV		-	-		
P1102110-662210	VRS-ELEM SPED NLA		-	-		
P1202110-662210	VRS-ELEM SPED TJ		-	-		
P1302110-662210	VRS-ELEM SPED GV		-	-		
P2002110-662210	VRS-MID SPED	68,227	161,451	143,906	(17,545)	-10.87%
P2102110-662210	VRS-MID/ELEM SPED LM		-	-		
P2202110-662210	VRS-MID/ELEM SPEDFM		-	-		
P2302110-662210	VRS-MID/ELEM SPEDSRM		-	-		
P3002110-662210	VRS-SEC SPED	230,107	348,832	367,043	18,211	5.22%
P3102110-662210	VRS-MID/SEC SPEDLM		-	-		
P3202110-662210	VRS-MID/SEC SPEDFM		-	-		
P3302110-662210	VRS-MID/SEC SPEDSRM		-	-		
P3402110-662210	VRS-SEC SPED JF		-	-		
P3502110-662210	VRS-SEC SPED LH		-	-		
P3602110-662210	VRS-SEC SPED SRH		-	-		
P3702110-662210	VRS-SEC SPED Gibson		-	-		
P3802110-662210	VRS-SEC SPED ALT		-	-		
P0026110-662210	VRS-ELEM VI-B	69,610	77,083	77,083	-	0.00%
P0126110-662210	VRS-ELEM VI-B BE		-	-		
P0226110-662210	VRS-ELEM VI-B BP		-	-		
P0326110-662210	VRS-ELEM VI-B BI		-	-		
P0426110-662210	VRS-ELEM VI-B BN		-	-		
P0526110-662210	VRS-ELEM VI-B FE		-	-		
P0626110-662210	VRS-ELEM VI-B HD		-	-		
P0726110-662210	VRS-ELEM VI-B MO		-	-		
P0826110-662210	VRS-ELEM VI-B MV		-	-		
P0926110-662210	VRS-ELEM VI-B OR		-	-		
P1026110-662210	VRS-ELEM VI-B SV		-	-		

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P1126110-662210	VRS-ELEM VI-B NLA		-	-		
P1226110-662210	VRS-ELEM VI-B TJ		-	-		
P1326110-662210	VRS-ELEM VI-B GV		-	-		
P2026110-662210	VRS-MID VI-B	26,890	27,859	27,859	-	0.00%
P2126110-662210	VRS-MID/ELEM VI-B LM		-	-		
P2226110-662210	VRS-MID/ELEM VI-B FM		-	-		
P2326110-662210	VRS-MID/ELEM VI-B SRM		-	-		
P3026110-662210	VRS-SEC VI-B	88,625	97,511	97,511	-	0.00%
P3126110-662210	VRS-MID/SEC VI-B LM		-	-		
P3226110-662210	VRS-MID/SEC VI-B FM		-	-		
P3326110-662210	VRS-MID/SEC VI-B SRM		-	-		
P3426110-662210	VRS-SEC VI-B JF		-	-		
P3526110-662210	VRS-SEC VI-B LH		-	-		
P3626110-662210	VRS-SEC VI-B SRH		-	-		
P3726110-662210	VRS-SEC VI-B Gibson		-	-		
P3826110-662210	VRS-SEC VI-B ALT		-	-		
P9909110-662210	VRS-SPED JAIL PROGRAM	790	942	979	37	3.93%
P9933110-662210	VRS-[SA]	1,560	1,607	1,607	-	0.00%
P9902110-662220	HYB-OTHER SUPERVISORY	20,039	-	-	-	0.00%
P9925110-662220	HYB - PS 619	4,550	-	-	-	0.00%
P0125110-662220	HYB - PS 619 BE		-	-		
P0225110-662220	HYB - PS 619 BP		-	-		
P0325110-662220	HYB - PS 619 BI		-	-		
P0425110-662220	HYB - PS 619 BN		-	-		
P0525110-662220	HYB - PS 619 FE		-	-		
P0625110-662220	HYB - PS 619 HD		-	-		
P0725110-662220	HYB - PS 619 MO		-	-		
P0825110-662220	HYB - PS 619 MV		-	-		
P0925110-662220	HYB - PS 619 OR		-	-		
P1025110-662220	HYB - PS 619 SV		-	-		
P1125110-662220	HYB - PS 619 NLA		-	-		
P1225110-662220	HYB - PS 619 TJ		-	-		
P1325110-662220	HYB - PS 619 GV		-	-		
P0002110-662220	HYB-ELEM SPED	201,029	-	-	-	0.00%
P0102110-662220	HYB-ELEM SPED BE		-	-		
P0202110-662220	HYB-ELEM SPED BP		-	-		
P0302110-662220	HYB-ELEM SPED BI		-	-		
P0402110-662220	HYB-ELEM SPED BN		-	-		
P0502110-662220	HYB-ELEM SPED FE		-	-		
P0602110-662220	HYB-ELEM SPED HD		-	-		
P0702110-662220	HYB-ELEM SPED MO		-	-		
P0802110-662220	HYB-ELEM SPED MV		-	-		
P0902110-662220	HYB-ELEM SPED OR		-	-		
P1002110-662220	HYB-ELEM SPED SV		-	-		
P1102110-662220	HYB-ELEM SPED NLA		-	-		
P1202110-662220	HYB-ELEM SPED TJ		-	-		
P1302110-662220	HYB-ELEM SPED GV		-	-		
P2002110-662220	HYB-MID SPED	81,647	-	-	-	0.00%
P2102110-662220	HYB-MID/ELEM SPED LM		-	-		
P2202110-662220	HYB-MID/ELEM SPEDFM		-	-		
P2302110-662220	HYB-MID/ELEM SPEDSRM		-	-		
P3002110-662220	HYB-SEC SPED	151,555	-	-	-	0.00%
P3102110-662220	HYB-MID/SEC SPEDLM		-	-		

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P3202110-662220	HYB-MID/SEC SPEDFM		-	-		
P3302110-662220	HYB-MID/SEC SPEDSRM		-	-		
P3402110-662220	HYB-SEC SPED JF		-	-		
P3502110-662220	HYB-SEC SPED LH		-	-		
P3602110-662220	HYB-SEC SPED SRH		-	-		
P3702110-662220	HYB-SEC SPED Gibson		-	-		
P3802110-662220	HYB-SEC SPED ALT		-	-		
P0026110-662220	HYB-ELEM VI-B	7,464	-	-	-	0.00%
P0126110-662220	HYB-ELEM VI-B BE		-	-		
P0226110-662220	HYB-ELEM VI-B BP		-	-		
P0326110-662220	HYB-ELEM VI-B BI		-	-		
P0426110-662220	HYB-ELEM VI-B BN		-	-		
P0526110-662220	HYB-ELEM VI-B FE		-	-		
P0626110-662220	HYB-ELEM VI-B HD		-	-		
P0726110-662220	HYB-ELEM VI-B MO		-	-		
P0826110-662220	HYB-ELEM VI-B MV		-	-		
P0926110-662220	HYB-ELEM VI-B OR		-	-		
P1026110-662220	HYB-ELEM VI-B SV		-	-		
P1126110-662220	HYB-ELEM VI-B NLA		-	-		
P1226110-662220	HYB-ELEM VI-B TJ		-	-		
P1326110-662220	HYB-ELEM VI-B GV		-	-		
P2026110-662220	HYB-MID VI-B	9,106	-	-	-	0.00%
P2126110-662220	HYB-MID/ELEM VI-B LM		-	-		
P2226110-662220	HYB-MID/ELEM VI-B FM		-	-		
P2326110-662220	HYB-MID/ELEM VI-B SRM		-	-		
P3026110-662220	HYB-SEC VI-B	19,932	-	-	-	0.00%
P3126110-662220	HYB-MID/SEC VI-B LM		-	-		
P3226110-662220	HYB-MID/SEC VI-B FM		-	-		
P3326110-662220	HYB-MID/SEC VI-B SRM		-	-		
P3426110-662220	HYB-SEC VI-B JF		-	-		
P3526110-662220	HYB-SEC VI-B LH		-	-		
P3626110-662220	HYB-SEC VI-B SRH		-	-		
P3726110-662220	HYB-SEC VI-B Gibson		-	-		
P3826110-662220	HYB-SEC VI-B ALT		-	-		
P9909110-662220	HYB-SPED JAIL PROGRAM		-	-	-	0.00%
P9933110-662220	HYB-[SA]		-	-	-	0.00%
P9902110-662300	H/D - OTHER SUPERVISORY	114,285	127,358	127,358	-	0.00%
P9925110-662300	H/D - PS 619	5,562	6,608	6,608	-	0.00%
P0125110-662300	H/D - PS 619 BE		-	-		
P0225110-662300	H/D - PS 619 BP		-	-		
P0325110-662300	H/D - PS 619 BI		-	-		
P0425110-662300	H/D - PS 619 BN		-	-		
P0525110-662300	H/D - PS 619 FE		-	-		
P0625110-662300	H/D - PS 619 HD		-	-		
P0725110-662300	H/D - PS 619 MO		-	-		
P0825110-662300	H/D - PS 619 MV		-	-		
P0925110-662300	H/D - PS 619 OR		-	-		
P1025110-662300	H/D - PS 619 SV		-	-		
P1125110-662300	H/D - PS 619 NLA		-	-		
P1225110-662300	H/D - PS 619 TJ		-	-		
P1325110-662300	H/D - PS 619 GV		-	-		
P0002110-662300	H/D-ELEM SPED	508,019	488,580	463,766	(24,814)	-5.08%
P0102110-662300	H/D-ELEM SPED BE		-	-		

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P0202110-662300	H/D-ELEM SPED BP		-	-		
P0302110-662300	H/D-ELEM SPED BI		-	-		
P0402110-662300	H/D-ELEM SPED BN		-	-		
P0502110-662300	H/D-ELEM SPED FE		-	-		
P0602110-662300	H/D-ELEM SPED HD		-	-		
P0702110-662300	H/D-ELEM SPED MO		-	-		
P0802110-662300	H/D-ELEM SPED MV		-	-		
P0902110-662300	H/D-ELEM SPED OR		-	-		
P1002110-662300	H/D-ELEM SPED SV		-	-		
P1102110-662300	H/D-ELEM SPED NLA		-	-		
P1202110-662300	H/D-ELEM SPED TJ		-	-		
P1302110-662300	H/D-ELEM SPED GV		-	-		
P2002110-662300	H/D-MID SPED	169,336	162,006	119,822	(42,184)	-26.04%
P2102110-662300	H/D-MID/ELEM SPED LM		-	-		
P2202110-662300	H/D-MID/ELEM SPED FM		-	-		
P2302110-662300	H/D-MID/ELEM SPED SRM		-	-		
P3002110-662300	H/D-SEC SPED	391,608	360,377	377,830	17,453	4.84%
P3102110-662300	H/D-MID/SEC SPED LM		-	-		
P3202110-662300	H/D-MID/SEC SPED FM		-	-		
P3302110-662300	H/D-MID/SEC SPED SRM		-	-		
P3402110-662300	H/D-SEC SPED JF		-	-		
P3502110-662300	H/D-SEC SPED LH		-	-		
P3602110-662300	H/D-SEC SPED SRH		-	-		
P3702110-662300	H/D-SEC SPED Gibson		-	-		
P3802110-662300	H/D-SEC SPED ALT		-	-		
P0026110-662300	H/D-ELEM VI-B	51,277	47,264	47,264	-	0.00%
P0126110-662300	H/D-ELEM VI-B BE		-	-		
P0226110-662300	H/D-ELEM VI-B BP		-	-		
P0326110-662300	H/D-ELEM VI-B BI		-	-		
P0426110-662300	H/D-ELEM VI-B BN		-	-		
P0526110-662300	H/D-ELEM VI-B FE		-	-		
P0626110-662300	H/D-ELEM VI-B HD		-	-		
P0726110-662300	H/D-ELEM VI-B MO		-	-		
P0826110-662300	H/D-ELEM VI-B MV		-	-		
P0926110-662300	H/D-ELEM VI-B OR		-	-		
P1026110-662300	H/D-ELEM VI-B SV		-	-		
P1126110-662300	H/D-ELEM VI-B NLA		-	-		
P1226110-662300	H/D-ELEM VI-B TJ		-	-		
P1326110-662300	H/D-ELEM VI-B GV		-	-		
P2026110-662300	H/D-MIDDLE VI-B	29,903	27,586	27,586	-	0.00%
P2126110-662300	H/D-MIDDLE/ELEM VI-B LM		-	-		
P2226110-662300	H/D-MIDDLE/ELEM VI-B FM		-	-		
P2326110-662300	H/D-MIDDLE/ELEM VI-B SRM		-	-		
P3026110-662300	H/D-SEC VI-B	98,952	113,738	113,738	-	0.00%
P3126110-662300	H/D-MIDDLE/SEC VI-B LM		-	-		
P3226110-662300	H/D-MIDDLE/SEC VI-B FM		-	-		
P3326110-662300	H/D-MIDDLE/SEC VI-B SRM		-	-		
P3426110-662300	H/D-SEC VI-B JF		-	-		
P3526110-662300	H/D-SEC VI-B LH		-	-		
P3626110-662300	H/D-SEC VI-B SRH		-	-		
P3726110-662300	H/D-SEC VI-B Gibson		-	-		
P3826110-662300	H/D-SEC VI-B ALT		-	-		

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Account	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 Approved	\$ INCREASE	% INCREASE
P9909110-662300	H/D-SPED JAIL PROGRAM	682	561	561	-	0.00%
P9902110-662400	GLI-OTHER ADMIN PERSONAL	15,257	17,485	18,340	855	4.89%
P9925110-662400	GLI - PS 619	557	502	502	-	0.00%
P0125110-662400	GLI - PS 619 BE		-	-		
P0225110-662400	GLI - PS 619 BP		-	-		
P0325110-662400	GLI - PS 619 BI		-	-		
P0425110-662400	GLI - PS 619 BN		-	-		
P0525110-662400	GLI - PS 619 FE		-	-		
P0625110-662400	GLI - PS 619 HD		-	-		
P0725110-662400	GLI - PS 619 MO		-	-		
P0825110-662400	GLI - PS 619 MV		-	-		
P0925110-662400	GLI - PS 619 OR		-	-		
P1025110-662400	GLI - PS 619 SV		-	-		
P1125110-662400	GLI - PS 619 NLA		-	-		
P1225110-662400	GLI - PS 619 TJ		-	-		
P1325110-662400	GLI - PS 619 GV		-	-		
P0002110-662400	GLI-ELEM SPED	35,534	36,271	38,764	2,493	6.87%
P0102110-662400	GLI-ELEM SPED BE		-	-		
P0202110-662400	GLI-ELEM SPED BP		-	-		
P0302110-662400	GLI-ELEM SPED BI		-	-		
P0402110-662400	GLI-ELEM SPED BN		-	-		
P0502110-662400	GLI-ELEM SPED FE		-	-		
P0602110-662400	GLI-ELEM SPED HD		-	-		
P0702110-662400	GLI-ELEM SPED MO		-	-		
P0802110-662400	GLI-ELEM SPED MV		-	-		
P0902110-662400	GLI-ELEM SPED OR		-	-		
P1002110-662400	GLI-ELEM SPED NSV		-	-		
P1102110-662400	GLI-ELEM SPED NLA		-	-		
P1202110-662400	GLI-ELEM SPED TJ		-	-		
P1302110-662400	GLI-ELEM SPEGV		-	-		
P2002110-662400	GLI-MID SPED	12,580	13,017	11,602	(1,415)	-10.87%
P2102110-662400	GLI-MID/ELEM SPED LM		-	-		
P2202110-662400	GLI-MID/ELEM SPED FM		-	-		
P2302110-662400	GLI-MID/ELEM SPED SRM		-	-		
P3002110-662400	GLI-SEC SPED	29,595	28,125	29,594	1,469	5.22%
P3102110-662400	GLI-MID/SEC SPED LM		-	-		
P3202110-662400	GLI-MID/SEC SPED FM		-	-		
P3302110-662400	GLI-MID/SEC SPED SRM		-	-		
P3402110-662400	GLI-SEC SPED JF		-	-		
P3502110-662400	GLI-SEC SPED LH		-	-		
P3602110-662400	GLI-SEC SPED SRH		-	-		
P3702110-662400	GLI-SEC SPED Gibson		-	-		
P3802110-662400	GLI-SEC SPED ALT		-	-		
P0026110-662400	GLI-ELEM VI-B	6,439	6,484	6,484	-	0.00%
P0126110-662400	GLI-ELEM VI-B BE		-	-		
P0226110-662400	GLI-ELEM VI-B BP		-	-		
P0326110-662400	GLI-ELEM VI-B BI		-	-		
P0426110-662400	GLI-ELEM VI-B BN		-	-		
P0526110-662400	GLI-ELEM VI-B FE		-	-		
P0626110-662400	GLI-ELEM VI-B HD		-	-		
P0726110-662400	GLI-ELEM VI-B MO		-	-		
P0826110-662400	GLI-ELEM VI-B MV		-	-		
P0926110-662400	GLI-ELEM VI-B OR		-	-		

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P1026110-662400	GLI-ELEM VI-B SV		-	-		
P1126110-662400	GLI-ELEM VI-B NLA		-	-		
P1226110-662400	GLI-ELEM VI-B TJ		-	-		
P1326110-662400	GLI-ELEM VI-B GV		-	-		
P2026110-662400	GLI-MIDDLE VI-B	3,040	3,032	3,032	-	0.00%
P2126110-662400	GLI-MIDDLE/ELEM VI-B LM		-	-		
P2226110-662400	GLI-MIDDLE/ELEM VI-B FM		-	-		
P2326110-662400	GLI-MIDDLE/ELEM VI-B SRM		-	-		
P3026110-662400	GLI-SEC VI-B	9,087	10,640	10,640	-	0.00%
P3126110-662400	GLI-MIDDLE/SEC VI-B LM		-	-		
P3226110-662400	GLI-MIDDLE/SEC VI-B FM		-	-		
P3326110-662400	GLI-MIDDLE/SEC VI-B SRM		-	-		
P3426110-662400	GLI-SEC VI-B JF		-	-		
P3526110-662400	GLI-SEC VI-B LH		-	-		
P3626110-662400	GLI-SEC VI-B SRH		-	-		
P3726110-662400	GLI-SEC VI-B Gibson		-	-		
P3826110-662400	GLI-SEC VI-B ALT		-	-		
P9909110-662400	GLI-SPED JAIL PROGRAM	66	75	79	4	5.33%
P9933110-662400	GLI-SPED VI-B [SA]		-	-	-	0.00%
P9902110-662750	RHCC-SPED ADMINISTRATION	13,857	15,788	16,560	772	4.89%
P9925110-662750	RHCC-SPED TEACHER 619	510	411	411	-	0.00%
P0125110-662750	RHCC-SPED TEACHER 619 BE		-	-		
P0225110-662750	RHCC-SPED TEACHER 619 BP		-	-		
P0325110-662750	RHCC-SPED TEACHER 619 BI		-	-		
P0425110-662750	RHCC-SPED TEACHER 619 BN		-	-		
P0525110-662750	RHCC-SPED TEACHER 619 FE		-	-		
P0625110-662750	RHCC-SPED TEACHER 619 HD		-	-		
P0725110-662750	RHCC-SPED TEACHER 619 MO		-	-		
P0825110-662750	RHCC-SPED TEACHER 619 MV		-	-		
P0925110-662750	RHCC-SPED TEACHER 619 OR		-	-		
P1025110-662750	RHCC-SPED TEACHER 619 SV		-	-		
P1125110-662750	RHCC-SPED TEACHER 619 NLA		-	-		
P1225110-662750	RHCC-SPED TEACHER 619 TJ		-	-		
P1325110-662750	RHCC-SPED TEACHER 619 GV		-	-		
P0002110-662750	RHCC-ELEM SPED	32,402	32,753	35,004	2,251	6.87%
P0102110-662750	RHCC-ELEM SPED BE		-	-		
P0202110-662750	RHCC-ELEM SPED BP		-	-		
P0302110-662750	RHCC-ELEM SPED BI		-	-		
P0402110-662750	RHCC-ELEM SPED BN		-	-		
P0502110-662750	RHCC-ELEM SPED FE		-	-		
P0602110-662750	RHCC-ELEM SPED HD		-	-		
P0702110-662750	RHCC-ELEM SPED MO		-	-		
P0802110-662750	RHCC-ELEM SPED MV		-	-		
P0902110-662750	RHCC-ELEM SPED OR		-	-		
P1002110-662750	RHCC-ELEM SPED SV		-	-		
P1102110-662750	RHCC-ELEM SPED NLA		-	-		
P1202110-662750	RHCC-ELEM SPED TJ		-	-		
P1302110-662750	RHCC-ELEM SPED GV		-	-		
P2002110-662750	RHCC-MID SPED	11,509	11,754	10,476	(1,278)	-10.87%
P2102110-662750	RHCC-MID/ELEM SPED LM		-	-		
P2202110-662750	RHCC-MID/ELEM SPED FM		-	-		
P2302110-662750	RHCC-MID/ELEM SPED SRM		-	-		
P3002110-662750	RHCC-SEC SPED	27,046	25,397	26,723	1,326	5.22%

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P3102110-662750	RHCC-MID/SEC SPED LM		-	-		
P3202110-662750	RHCC-MID/SEC SPED FM		-	-		
P3302110-662750	RHCC-MID/SEC SPED SRM		-	-		
P3402110-662750	RHCC-SEC SPED JF		-	-		
P3502110-662750	RHCC-SEC SPED LH		-	-		
P3602110-662750	RHCC-SEC SPED SRH		-	-		
P3702110-662750	RHCC-SEC SPED Gibson		-	-		
P3802110-662750	RHCC-SEC SPED ALT		-	-		
P0026110-662750	RHCC-ELEM SPED VI-B	5,899	6,042	6,042	-	0.00%
P0126110-662750	RHCC-ELEM SPED VI-B BE		-	-		
P0226110-662750	RHCC-ELEM SPED VI-B BP		-	-		
P0326110-662750	RHCC-ELEM SPED VI-B BI		-	-		
P0426110-662750	RHCC-ELEM SPED VI-B BN		-	-		
P0526110-662750	RHCC-ELEM SPED VI-B FE		-	-		
P0626110-662750	RHCC-ELEM SPED VI-B HD		-	-		
P0726110-662750	RHCC-ELEM SPED VI-B MO		-	-		
P0826110-662750	RHCC-ELEM SPED VI-B MV		-	-		
P0926110-662750	RHCC-ELEM SPED VI-B OR		-	-		
P1026110-662750	RHCC-ELEM SPED VI-B SV		-	-		
P1126110-662750	RHCC-ELEM SPED VI-B NLA		-	-		
P1226110-662750	RHCC-ELEM SPED VI-B TJ		-	-		
P1326110-662750	RHCC-ELEM SPED VI-B GV		-	-		
P2026110-662750	RHCC-SPED MID VI-B	2,755	2,374	2,374	-	0.00%
P2126110-662750	RHCC-SPED MID/ELEM VI-B LM		-	-		
P2226110-662750	RHCC-SPED MID/ELEM VI-B FM		-	-		
P2326110-662750	RHCC-SPED MID/ELEM VI-B SRM		-	-		
P3026110-662750	RHCC-SPED SEC VI-B	8,310	9,245	9,245	-	0.00%
P3126110-662750	RHCC-SPED MID/SEC VI-B LM		-	-		
P3226110-662750	RHCC-SPED MID/SEC VI-B FM		-	-		
P3326110-662750	RHCC-SPED MID/SEC VI-B SRM		-	-		
P3426110-662750	RHCC-SPED SEC VI-B JF		-	-		
P3526110-662750	RHCC-SPED SEC VI-B LH		-	-		
P3626110-662750	RHCC-SPED SEC VI-B SRH		-	-		
P3726110-662750	RHCC-SPED SEC VI-B BSSTC		-	-		
P3826110-662750	RHCC-SPED SEC VI-B ALT		-	-		
P9909110-662750	RHCC-JAIL	60	68	72	4	5.88%
P9933110-662750	RHCC-VI-B [SA]	119	-	-	-	0.00%
P9902110-662510	Disability-OTHER ADMIN PERSONAL	353	-	-	-	0.00%
P9925110-662510	Disability - PS 619	61	-	-	-	0.00%
P0125110-662510	Disability - PS 619 BE		-	-		
P0225110-662510	Disability - PS 619 BP		-	-		
P0325110-662510	Disability - PS 619 BI		-	-		
P0425110-662510	Disability - PS 619 BN		-	-		
P0525110-662510	Disability - PS 619 FE		-	-		
P0625110-662510	Disability - PS 619 HD		-	-		
P0725110-662510	Disability - PS 619 MO		-	-		
P0825110-662510	Disability - PS 619 MV		-	-		
P0925110-662510	Disability - PS 619 OR		-	-		
P1025110-662510	Disability - PS 619 SV		-	-		
P1125110-662510	Disability - PS 619 NLA		-	-		
P1225110-662510	Disability - PS 619 TJ		-	-		
P1325110-662510	Disability - PS 619 GV		-	-		
P0002110-662510	Disability-ELEM SPED	3,464	-	-	-	0.00%

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		ACTUAL	BUDGET	Approved		
P0102110-662510	Disability-ELEM SPED BE		-	-		
P0202110-662510	Disability-ELEM SPED BP		-	-		
P0302110-662510	Disability-ELEM SPED BI		-	-		
P0402110-662510	Disability-ELEM SPED BN		-	-		
P0502110-662510	Disability-ELEM SPED FE		-	-		
P0602110-662510	Disability-ELEM SPED HD		-	-		
P0702110-662510	Disability-ELEM SPED MO		-	-		
P0802110-662510	Disability-ELEM SPED MV		-	-		
P0902110-662510	Disability-ELEM SPED OR		-	-		
P1002110-662510	Disability-ELEM SPED NSV		-	-		
P1102110-662510	Disability-ELEM SPED NLA		-	-		
P1202110-662510	Disability-ELEM SPED TJ		-	-		
P1302110-662510	Disability-ELEM SPEGV		-	-		
P2002110-662510	Disability-MID SPED	1,459	-	-	-	0.00%
P2102110-662510	Disability-MID/ELEM SPED LM		-	-		
P2202110-662510	Disability-MID/ELEM SPED FM		-	-		
P2302110-662510	Disability-MID/ELEM SPED SRM		-	-		
P3002110-662510	Disability-SEC SPED	2,639	-	-	-	0.00%
P3102110-662510	Disability-MID/SEC SPED LM		-	-		
P3202110-662510	Disability-MID/SEC SPED FM		-	-		
P3302110-662510	Disability-MID/SEC SPED SRM		-	-		
P3402110-662510	Disability-SEC SPED JF		-	-		
P3502110-662510	Disability-SEC SPED LH		-	-		
P3602110-662510	Disability-SEC SPED SRH		-	-		
P3702110-662510	Disability-SEC SPED Gibson		-	-		
P3802110-662510	Disability-SEC SPED ALT		-	-		
P0026110-662510	Disability-ELEM VI-B	118	100	100	-	0.00%
P0126110-662510	Disability-ELEM VI-B BE		-	-		
P0226110-662510	Disability-ELEM VI-B BP		-	-		
P0326110-662510	Disability-ELEM VI-B BI		-	-		
P0426110-662510	Disability-ELEM VI-B BN		-	-		
P0526110-662510	Disability-ELEM VI-B FE		-	-		
P0626110-662510	Disability-ELEM VI-B HD		-	-		
P0726110-662510	Disability-ELEM VI-B MO		-	-		
P0826110-662510	Disability-ELEM VI-B MV		-	-		
P0926110-662510	Disability-ELEM VI-B OR		-	-		
P1026110-662510	Disability-ELEM VI-B SV		-	-		
P1126110-662510	Disability-ELEM VI-B NLA		-	-		
P1226110-662510	Disability-ELEM VI-B TJ		-	-		
P1326110-662510	Disability-ELEM VI-B GV		-	-		
P2026110-662510	Disability-MIDDLE VI-B	123	100	100	-	0.00%
P2126110-662510	Disability-MIDDLE/ELEM VI-B LM		-	-		
P2226110-662510	Disability-MIDDLE/ELEM VI-B FM		-	-		
P2326110-662510	Disability-MIDDLE/ELEM VI-B SRM		-	-		
P3026110-662510	Disability-SEC VI-B	354	100	100	-	0.00%
P3126110-662510	Disability-MIDDLE/SEC VI-B LM		-	-		
P3226110-662510	Disability-MIDDLE/SEC VI-B FM		-	-		
P3326110-662510	Disability-MIDDLE/SEC VI-B SRM		-	-		
P3426110-662510	Disability-SEC VI-B JF		-	-		
P3526110-662510	Disability-SEC VI-B LH		-	-		
P3626110-662510	Disability-SEC VI-B SRH		-	-		
P3726110-662510	Disability-SEC VI-B Gibson		-	-		
P3826110-662510	Disability-SEC VI-B ALT		-	-		

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P9909110-662510	Disability-SPED JAIL PROGRAM		-	-	-	0.00%
P9933110-662510	Disability-SPED VI-B [SA]		-	-	-	0.00%
P9902110-662500	Disability Plan 1-OTHER ADMIN PERSONAL		-	-	-	0.00%
P9902110-663000	Purchased Services	203,199	128,000	118,696	(9,304)	-7.27%
P9926110-663000	TITLE VI-B PURCHASED SERVICES	90,190	5,662	5,662	-	0.00%
P9908110-663000	ROLE MODEL	811	-	-	-	0.00%
P9902110-663001	START ON SUCCESS GRANT	1,740	-	-	-	0.00%
P9933110-663000	TITLE VI-B SA PURCHASED SERV	11,792	10,000	10,000	-	0.00%
P9925110-663000	PS 619 PLACEMENT OPTIONS	3,346	11,000	11,387	387	3.52%
P9902110-665500	SPECIAL ED TRAVEL	1,332	5,000	5,000	-	0.00%
P9925110-665500	PS 619 TRAVEL	407	6,000	6,000	-	0.00%
P9926110-663001	TITLE VI-B STAFF TRAINING	1,000	49,000	49,000	-	0.00%
P0126110-666032	TITLE VI-B ALLOCATION-BES	963	2,500	2,500	-	0.00%
P0226110-666032	TITLE VI-B ALLOCATION-BPS	-	2,500	2,500	-	0.00%
P0326110-666032	TITLE VI-B ALLOCATION-BIES	105	2,500	2,500	-	0.00%
P0426110-666032	TITLE VI-B ALLOCATION-BOES	776	2,500	2,500	-	0.00%
P0526110-666032	TITLE VI-B ALLOCATION-FES	925	2,500	2,500	-	0.00%
P0626110-666032	TITLE VI-B ALLOCATION-HES	1,095	2,500	2,500	-	0.00%
P0726110-666032	TITLE VI-B ALLOCATION-MOES	885	2,500	2,500	-	0.00%
P0826110-666032	TITLE VI-B ALLOCATION-MTES	774	2,500	2,500	-	0.00%
P0926110-666032	TITLE VI-B ALLOCATION-ORES	1,380	2,500	2,500	-	0.00%
P1026110-666032	TITLE VI-B ALLOCATION-SES	641	2,500	2,500	-	0.00%
P1126110-666032	TITLE VI-B ALLOCATION-NLA	1,086	2,500	2,500	-	0.00%
P1226110-666032	TITLE VI-B ALLOCATION-TJES	3,748	2,500	2,500	-	0.00%
P1326110-666032	TITLE VI-B ALLOCATION-GES	1,492	2,500	2,500	-	0.00%
P2126110-666032	TITLE VI-B ALLOCATION-LMS	2,665	4,000	4,000	-	0.00%
P2226110-666032	TITLE VI-B ALLOCATION-FMS	56	4,000	4,000	-	0.00%
P2326110-666032	TITLE VI-B ALLOCATION-SRMS	1,469	4,000	4,000	-	0.00%
P3426110-666032	TITLE VI-B ALLOCATION-JFHS	2,044	6,000	6,000	-	0.00%
P3526110-666032	TITLE VI-B ALLOCATION-LHS	5,145	6,000	6,000	-	0.00%
P3626110-666032	TITLE VI-B ALLOCATION-SRHS	2,039	6,000	6,000	-	0.00%
P9926110-666032	TITLE VI-B DIVISION EXPENSES	15,331	15,000	15,000	-	0.00%
P9933110-666032	TITLE VI-B "SA" DIVISION EXPENSES	2,556	23,208	23,208	-	0.00%
P9925110-666000	PS 619 CLASSROOM MATERIALS	12,598	4,483	4,483	-	0.00%
P9934110-666000	PS 619 "SA" CLASSROOM MATERIALS		1,377	1,377	-	0.00%
P9908110-666030	ECSE SUPPLEMENTAL	1,048	-	-	-	0.00%
P9902110-666030	ASSISTIVE TECHNOLOGY	43,661	40,000	40,000	-	0.00%
P9937110-666000	CARES - GEER		-	-	-	0.00%
P9926110-668100	TITLE VI-B CAPITAL OUTLAY		-	-	-	0.00%
P9902110-667000	LAUREL SCHOOL PROGRAM	413,261	384,000	281,301	(102,699)	-26.74%
P9902110-667001	ALTERNATIVE PLACEMENT		22,640	22,640	-	0.00%
P9925110-666010	PS 619 PARENT INVOLVEMENT		-	-	-	0.00%
P9926110-666010	TITLE VI-B PARENT INVOLVEMENT		10,000	10,000	-	0.00%
TOTAL SPECIAL EDUCATION		13,103,024	13,135,137	13,285,076	149,939	0

P9901122-661130	SCHOOL SOCIAL WORKERS	162,388	166,121	163,680	(2,441)	-1.47%
P9901122-661150	SOCIAL CLERICAL	72,900	64,878	70,542	5,664	8.73%
P9901122-662100	FICA - SOCIAL OFFICERS	17,873	17,672	17,566	(106)	-0.60%
P9901122-662210	VRS - SOCIAL OFFICERS	26,547	38,393	38,928	535	1.39%
P9901122-662220	HYB - SOCIAL OFFICERS	10,463	-	-	-	0.00%

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P9901122-662300	H/D SOCIAL OFFICERS	8,343	8,064	13,098	5,034	62.43%
P9901122-662400	GLI - SOCIAL OFFICERS	3,092	3,096	3,139	43	1.39%
P9901122-662510	Disability - SOCIAL OFFICERS	178	-	-	-	0.00%
P9901122-662750	RHCC	2,832	2,796	2,835	39	1.39%
P9901122-665500	TRAVEL	470	10,000	10,000	-	0.00%
TOTAL SOCIAL		305,086	311,020	319,788	8,768	2.82%

P0001121-661120	SALARIES-ELEM GUIDANCE	637,551	636,059	672,414	36,355	5.72%
P0101121-661120	SALARIES-ELEM GUIDANCE BE					
P0201121-661120	SALARIES-ELEM GUIDANCE BP					
P0301121-661120	SALARIES-ELEM GUIDANCE BI					
P0401121-661120	SALARIES-ELEM GUIDANCE BN					
P0501121-661120	SALARIES-ELEM GUIDANCE FE					
P0601121-661120	SALARIES-ELEM GUIDANCE HD					
P0701121-661120	SALARIES-ELEM GUIDANCE MO					
P0801121-661120	SALARIES-ELEM GUIDANCE MV					
P0901121-661120	SALARIES-ELEM GUIDANCE OR					
P1001121-661120	SALARIES-ELEM GUIDANCE SV					
P1101121-661120	SALARIES-ELEM GUIDANCE NLA					
P1201121-661120	SALARIES-ELEM GUIDANCE TJ					
P1301121-661120	SALARIES-ELEM GUIDANCE GV					
P2001121-661120	SALARIES-MID GUIDANCE	229,697	234,099	239,958	5,859	2.50%
P2101121-661120	SALARIES-MID/ELEM GUIDANCE LM					
P2201121-661120	SALARIES-MID/ELEM GUIDANCE FM					
P2301121-661120	SALARIES-MID/ELEM GUIDANCE SRM					
P3101121-661120	SALARIES-MID/SEC GUIDANCE LM					
P3201121-661120	SALARIES-MID/SEC GUIDANCE FM					
P3301121-661120	SALARIES-MID/SEC GUIDANCE SRM					
P3001121-661120	SALARIES-SEC GUIDANCE	791,356	767,216	819,470	52,254	6.81%
P3401121-661120	SALARIES-SEC GUIDANCE JF					
P3501121-661120	SALARIES-SEC GUIDANCE LH					
P3601121-661120	SALARIES-SEC GUIDANCE SRH					
P3703121-661120	SALARIES-SEC GUIDANCE Gibson					
P3801121-661120	SALARIES-SEC GUIDANCE ALT					
P9901121-661110	SALARIES-SUPERVISOR	23,331	36,479	35,837	(642)	-1.76%
P9901121-661150	SALARIES-SEC WORK		-	-	-	0.00%
P3001121-661140	SALARIES - REGISTRARS	100,600	102,175	106,172	3,997	3.91%
P3401121-661140	SALARIES - REGISTRARS JF					
P3501121-661140	SALARIES - REGISTRARS LH					
P3601121-661140	SALARIES - REGISTRARS SRH					
P9901121-661130	THREE TESTING COORDINATORS	104,262	104,125	112,081	7,956	7.64%
P3401121-661130	THREE TESTING COORDINATORS JF					
P3501121-661130	THREE TESTING COORDINATORS LH					
P3601121-661130	THREE TESTING COORDINATORSSRH					
P2001121-661150	SALARIES - MID GUIDANCE CLERICAL	-	-	-	-	0.00%
P2101121-661150	SALARIES-MID/ELM GD CLERICAL LM					
P2201121-661150	SALARIES-MID/ELM GD CLERICALFM					
P2301121-661150	SALARIES-MID/ELM GD CLERICAL SRM					
P3101121-661150	SALARIES-MID/SEC GD CLERICAL LM					
P3201121-661150	SALARIES-MID/SEC GD CLERICAL FM					
P3301121-661150	SALARIES-MID/SEC GD CLERICAL SRM					

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P3001121-661150	SALARIES - SEC GUIDANCE CLERICAL	70,769	72,579	58,370	(14,209)	-19.58%
P3401121-661150	SALARIES - SEC GUID CLERICAL JF					
P3501121-661150	SALARIES - SEC GUID CLERICAL LH					
P3601121-661150	SALARIES - SEC GUID CLERICAL SRH					
P3703121-661150	SALARIES - SEC GUID CLERICAL Gibson					
P3801121-661150	SALARIES - SEC GUID CLERICAL ALT					
P0001121-662100	FICA-ELEM GUIDANCE	47,704	48,658	50,432	1,774	3.65%
P0101121-662100	FICA-ELEM GUIDANCE BE					
P0201121-662100	FICA-ELEM GUIDANCE BP					
P0301121-662100	FICA-ELEM GUIDANCE BI					
P0401121-662100	FICA-ELEM GUIDANCE BN					
P0501121-662100	FICA-ELEM GUIDANCE FE					
P0601121-662100	FICA-ELEM GUIDANCE HD					
P0701121-662100	FICA-ELEM GUIDANCE MO					
P0801121-662100	FICA-ELEM GUIDANCE MV					
P0901121-662100	FICA-ELEM GUIDANCE OR					
P1001121-662100	FICA-ELEM GUIDANCE SV					
P1101121-662100	FICA-ELEM GUIDANCE NLA					
P1201121-662100	FICA-ELEM GUIDANCE TJ					
P1301121-662100	FICA-ELEM GUIDANCE GV					
P2001121-662100	FICA-MIDDLE GUIDANCE	17,185	17,909	17,997	88	0.49%
P2101121-662100	FICA-MIDDLE/ELM GUIDANCE LM					
P2201121-662100	FICA-MIDDLE/ELM GUIDANCE FM					
P2301121-662100	FICA-MIDDLE/ELM GUIDANCE SRM					
P3101121-662100	FICA-MIDDLE/SEC GUIDANCE LM					
P3201121-662100	FICA-MIDDLE/SEC GUIDANCE FM					
P3301121-662100	FICA-MIDDLE/SEC GUIDANCESRM					
P3001121-662100	FICA-SEC GUIDANCE	80,830	80,026	82,207	2,181	2.73%
P3401121-662100	FICA-SEC GUIDANCE JF					
P3501121-662100	FICA-SEC GUIDANCE LH					
P3601121-662100	FICA-SEC GUIDANCE SRH					
P3703121-662100	FICA-SEC GUIDANCE Gibson					
P3801121-662100	FICA-SEC GUIDANCE ALT					
P9901121-662100	FICA-SUPERVISOR		2,791	2,687	(104)	-3.73%
P0001121-662210	VRS-ELEM GUIDANCE	86,803	105,714	111,756	6,042	5.72%
P0101121-662210	VRS-ELEM GUIDANCE BE					
P0201121-662210	VRS-ELEM GUIDANCE BP					
P0301121-662210	VRS-ELEM GUIDANCE BI					
P0401121-662210	VRS-ELEM GUIDANCE BN					
P0501121-662210	VRS-ELEM GUIDANCE FE					
P0601121-662210	VRS-ELEM GUIDANCE HD					
P0701121-662210	VRS-ELEM GUIDANCE MO					
P0801121-662210	VRS-ELEM GUIDANCE MV					
P0901121-662210	VRS-ELEM GUIDANCE OR					
P1001121-662210	VRS-ELEM GUIDANCE SV					
P1101121-662210	VRS-ELEM GUIDANCE NLA					
P1201121-662210	VRS-ELEM GUIDANCE TJ					
P1301121-662210	VRS-ELEM GUIDANCE GV					
P2001121-662210	VRS-MIDDLE GUIDANCE	26,478	38,908	39,882	974	2.50%
P2101121-662210	VRS-MIDDLE/ELEM GUIDANCE LM					
P2201121-662210	VRS-MIDDLE/ELEM GUIDANCE FM					
P2301121-662210	VRS-MIDDLE/ELEM GUIDANCE SRM					
P3101121-662210	VRS-MIDDLE/SEC GUIDANCE LM					

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P3201121-662210	VRS-MIDDLE/SEC GUIDANCE FM					
P3301121-662210	VRS-MIDDLE/SEC GUIDANCE SRM					
P3001121-662210	VRS-SEC GUIDANCE	111,913	156,556	163,543	6,987	4.46%
P3401121-662210	VRS-SEC GUIDANCE JF					
P3501121-662210	VRS-SEC GUIDANCE LH					
P3601121-662210	VRS-SEC GUIDANCE SRH					
P3703121-662210	VRS-SEC GUIDANCE Gibson					
P3801121-662210	VRS-SEC GUIDANCE ALT					
P9901121-662210	VRS-SUPERVISOR	3,658	6,063	5,956	(107)	-1.76%
P0001121-662220	HYB-ELEM GUIDANCE	13,890	-	-	-	0.00%
P0101121-662220	HYB-ELEM GUIDANCE BE					
P0201121-662220	HYB-ELEM GUIDANCE BP					
P0301121-662220	HYB-ELEM GUIDANCE BI					
P0401121-662220	HYB-ELEM GUIDANCE BN					
P0501121-662220	HYB-ELEM GUIDANCE FE					
P0601121-662220	HYB-ELEM GUIDANCE HD					
P0701121-662220	HYB-ELEM GUIDANCE MO					
P0801121-662220	HYB-ELEM GUIDANCE MV					
P0901121-662220	HYB-ELEM GUIDANCE OR					
P1001121-662220	HYB-ELEM GUIDANCE SV					
P1101121-662220	HYB-ELEM GUIDANCE NLA					
P1201121-662220	HYB-ELEM GUIDANCE TJ					
P1301121-662220	HYB-ELEM GUIDANCE GV					
P2001121-662220	HYB-MIDDLE GUIDANCE	9,841	-	-	-	0.00%
P2101121-662220	HYB-MIDDLE/ELEM GUIDANCE LM					
P2201121-662220	HYB-MIDDLE/ELEM GUIDANCE FM					
P2301121-662220	HYB-MIDDLE/ELEM GUIDANCE SRM					
P3101121-662220	HYB-MIDDLE/SEC GUIDANCE LM					
P3201121-662220	HYB-MIDDLE/SEC GUIDANCE FM					
P3301121-662220	HYB-MIDDLE/SEC GUIDANCE SRM					
P3001121-662220	HYB-SEC GUIDANCE	52,365	-	-	-	0.00%
P3401121-662220	HYB-SEC GUIDANCE JF					
P3501121-662220	HYB-SEC GUIDANCE LH					
P3601121-662220	HYB-SEC GUIDANCE SRH					
P3703121-662220	HYB-SEC GUIDANCE Gibson					
P3801121-662220	HYB-SEC GUIDANCE ALT					
P9901121-662220	HYB-SUPERVISOR		-	-	-	0.00%
P0001121-662300	H/D-ELEM GUIDANCE	79,160	79,629	76,787	(2,842)	-3.57%
P0101121-662300	H/D-ELEM GUIDANCE BE					
P0201121-662300	H/D-ELEM GUIDANCE BP					
P0301121-662300	H/D-ELEM GUIDANCE BI					
P0401121-662300	H/D-ELEM GUIDANCE BN					
P0501121-662300	H/D-ELEM GUIDANCE FE					
P0601121-662300	H/D-ELEM GUIDANCE HD					
P0701121-662300	H/D-ELEM GUIDANCE MO					
P0801121-662300	H/D-ELEM GUIDANCE MV					
P0901121-662300	H/D-ELEM GUIDANCE OR					
P1001121-662300	H/D-ELEM GUIDANCE SV					
P1101121-662300	H/D-ELEM GUIDANCE NLA					
P1201121-662300	H/D-ELEM GUIDANCE TJ					
P1301121-662300	H/D-ELEM GUIDANCE GV					
P2001121-662300	H/D-MIDDLE GUIDANCE	31,337	31,587	32,628	1,041	3.30%
P2101121-662300	H/D-MIDDLE/ELM GUIDANCE LM					

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		ACTUAL	BUDGET	Approved		
P2201121-662300	H/D-MIDDLE/ELM GUIDANCE FM					
P2301121-662300	H/D-MIDDLE/ELM GUIDANCE SRM					
P3101121-662300	H/D-MIDDLE/SEC GUIDANCE LM					
P3201121-662300	H/D-MIDDLE/SEC GUIDANCE FM					
P3301121-662300	H/D-MIDDLE/SEC GUIDANCE SRM					
P3001121-662300	H/D-SEC GUIDANCE	127,459	131,158	148,845	17,687	13.49%
P3401121-662300	H/D-SEC GUIDANCE JF					
P3501121-662300	H/D-SEC GUIDANCE LH					
P3601121-662300	H/D-SEC GUIDANCE SRH					
P3703121-662300	H/D-SEC GUIDANCE Gibson					
P3801121-662300	H/D-SEC GUIDANCE ALT					
P9901121-662300	H/D-SEC SUPERVISOR	1,470	2,163	2,389	226	10.45%
P0001121-662400	GLI-ELEM GUIDANCE	8,413	8,524	9,011	487	5.71%
P0101121-662400	GLI-ELEM GUIDANCE BE					
P0201121-662400	GLI-ELEM GUIDANCE BP					
P0301121-662400	GLI-ELEM GUIDANCE BI					
P0401121-662400	GLI-ELEM GUIDANCE BN					
P0501121-662400	GLI-ELEM GUIDANCE FE					
P0601121-662400	GLI-ELEM GUIDANCE HD					
P0701121-662400	GLI-ELEM GUIDANCE MO					
P0801121-662400	GLI-ELEM GUIDANCE MV					
P0901121-662400	GLI-ELEM GUIDANCE OR					
P1001121-662400	GLI-ELEM GUIDANCE SV					
P1101121-662400	GLI-ELEM GUIDANCE NLA					
P1201121-662400	GLI-ELEM GUIDANCE TJ					
P1301121-662400	GLI-ELEM GUIDANCE GV					
P2001121-662400	GLI-MIDDLE GUIDANCE	3,035	3,137	3,216	79	2.52%
P2101121-662400	GLI-MIDDLE/ELM GUIDANCE LM					
P2201121-662400	GLI-MIDDLE/ELM GUIDANCE FM					
P2301121-662400	GLI-MIDDLE/ELM GUIDANCE SRM					
P3101121-662400	GLI-MIDDLE/SEC GUIDANCE LM					
P3201121-662400	GLI-MIDDLE/SEC GUIDANCE FM					
P3301121-662400	GLI-MIDDLE/SEC GUIDANCE SRM					
P3001121-662400	GLI-SECONDARY GUIDANCE	13,773	12,622	13,186	564	4.47%
P3401121-662400	GLI-SECONDARY GUIDANCE JF					
P3501121-662400	GLI-SECONDARY GUIDANCE LH					
P3601121-662400	GLI-SECONDARY GUIDANCE SRH					
P3703121-662400	GLI-SECONDARY GUIDANCE Gibson					
P3801121-662400	GLI-SECONDARY GUIDANCE ALT					
P9901121-662400	GLI-SUPERVISOR	306	489	480	(9)	-1.84%
P0001121-662750	RHCC-ELEM GUIDANCE	7,706	7,697	8,137	440	5.72%
P0101121-662750	RHCC-ELEM GUIDANCE BE					
P0201121-662750	RHCC-ELEM GUIDANCE BP					
P0301121-662750	RHCC-ELEM GUIDANCE BI					
P0401121-662750	RHCC-ELEM GUIDANCE BN					
P0501121-662750	RHCC-ELEM GUIDANCE FE					
P0601121-662750	RHCC-ELEM GUIDANCE HD					
P0701121-662750	RHCC-ELEM GUIDANCE MO					
P0801121-662750	RHCC-ELEM GUIDANCE MV					
P0901121-662750	RHCC-ELEM GUIDANCE OR					
P1001121-662750	RHCC-ELEM GUIDANCE SV					
P1101121-662750	RHCC-ELEM GUIDANCE NLA					
P1201121-662750	RHCC-ELEM GUIDANCE TJ					

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P1301121-662750	RHCC-ELEM GUIDANCE GV					
P2001121-662750	RHCC-MIDDLE GUIDANCE	2,780	2,833	2,904	71	2.51%
P2101121-662750	RHCC-MIDDLE/ELEM GUIDANCE LM					
P2201121-662750	RHCC-MIDDLE/ELEM GUIDANCE FM					
P2301121-662750	RHCC-MIDDLE/ELEM GUIDANCE SRM					
P3101121-662750	RHCC-MIDDLE/SEC GUIDANCE LM					
P3201121-662750	RHCC-MIDDLE/SEC GUIDANCE FM					
P3301121-662750	RHCC-MIDDLE/SEC GUIDANCE SRM					
P3001121-662750	RHCC-SEC GUIDANCE	12,453	10,519	11,201	682	6.48%
P3401121-662750	RHCC-SEC GUIDANCE JF					
P3501121-662750	RHCC-SEC GUIDANCE LH					
P3601121-662750	RHCC-SEC GUIDANCE SRH					
P3703121-662750	RHCC-SEC GUIDANCE Gibson					
P3801121-662750	RHCC-SEC GUIDANCE ALT					
P9901121-662750	RHCC-ADMINISTRATION	280	442	433	(9)	-2.04%
P0001121-662510	Disability-ELEM GUIDANCE	243	-	-	-	0.00%
P0101121-662510	Disability-ELEM GUIDANCE BE					
P0201121-662510	Disability-ELEM GUIDANCE BP					
P0301121-662510	Disability-ELEM GUIDANCE BI					
P0401121-662510	Disability-ELEM GUIDANCE BN					
P0501121-662510	Disability-ELEM GUIDANCE FE					
P0601121-662510	Disability-ELEM GUIDANCE HD					
P0701121-662510	Disability-ELEM GUIDANCE MO					
P0801121-662510	Disability-ELEM GUIDANCE MV					
P0901121-662510	Disability-ELEM GUIDANCE OR					
P1001121-662510	Disability-ELEM GUIDANCE SV					
P1101121-662510	Disability-ELEM GUIDANCE NLA					
P1201121-662510	Disability-ELEM GUIDANCE TJ					
P1301121-662510	Disability-ELEM GUIDANCE GV					
P2001121-662510	Disability-MIDDLE GUIDANCE	171	-	-	-	0.00%
P2101121-662510	Disability-MIDDLE/ELM GUIDANCE LM					
P2201121-662510	Disability-MIDDLE/ELM GUIDANCE FM					
P2301121-662510	Disability-MIDDLE/ELM GUIDANCE SRM					
P3101121-662510	Disability-MIDDLE/SEC GUIDANCE LM					
P3201121-662510	Disability-MIDDLE/SEC GUIDANCE FM					
P3301121-662510	Disability-MIDDLE/SEC GUIDANCE SRM					
P3001121-662510	Disability-SECONDARY GUIDANCE	927	-	-	-	0.00%
P3401121-662510	Disability-SECONDARY GUIDANCE JF					
P3501121-662510	Disability-SECONDARY GUIDANCE LH					
P3601121-662510	Disability-SECONDARY GUIDANCE SRH					
P3703121-662510	Disability-SECONDARY GUIDANCE Gibson					
P3801121-662510	Disability-SECONDARY GUIDANCE ALT					
P9901121-662510	Disability-SUPERVISOR		-	-	-	0.00%
P9901121-663000	TESTING	33,791	60,000	60,000	-	0.00%
P9901121-666000	MATERIALS AND SUPPLIES	259	1,500	1,500	-	0.00%
P9901121-663200	CVCC CAREER COACHES	17,492	26,000	26,000	-	0.00%
TOTAL GUIDANCE		2,749,288	2,787,657	2,915,479	127,822	4.59%

P9901123-661120	SALARIES-HOMEBOUND INST	87,424	124,892	129,663	4,771	3.82%
P9901123-662100	FICA-HOMEBOUND INST	6,470	9,554	9,725	171	1.79%
P9901123-663000	HOMEBOUND SERVICES	1,650	6,000	6,000	-	0.00%

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TOTAL HOMEBOUND		95,544	140,446	145,388	4,942	3.52%
P3124110-661620	SALARIES - 21ST CENTURY LM	79,535	84,100	-	(84,100)	-100.00%
P0724110-661620	SALARIES - 21ST CENTURY MO	110,390	123,596	-	(123,596)	-100.00%
P3624110-661620	SALARIES - 21ST CENTURY SRH	99,993	123,596	118,596	(5,000)	-4.05%
	SALARIES - 21ST CENTURY OTHER		-	-	-	0.00%
P3124110-662100	FICA - 21ST CENTURY LM	5,870	4,903	-	(4,903)	-100.00%
P0724110-662100	FICA - 21ST CENTURY MO	8,311	8,914	-	(8,914)	-100.00%
P3624110-662100	FICA - 21ST CENTURY SRH	7,391	8,914	7,723	(1,191)	-13.36%
	FICA - 21ST CENTURY OTHER		-	-	-	0.00%
P3124110-663000	PURCHASED SERVICES LM	8,503	18,680	-	(18,680)	-100.00%
P0724110-663000	PURCHASED SERVICES MO	4,069	7,690	-	(7,690)	-100.00%
P3624110-663000	PURCHASED SERVICES SRH	23,596	7,690	6,690	(1,000)	-13.00%
	PURCHASED SERVICES OTHER		-	-	-	0.00%
P3124110-664000	INTERNAL SERVICES LM		13,470	-	(13,470)	-100.00%
P0724110-664000	INTERNAL SERVICES MO	506	2,266	-	(2,266)	-100.00%
P3624110-664000	INTERNAL SERVICES SRH		2,266	1,766	(500)	-22.07%
	INTERNAL SERVICES OTHER		-	-	-	0.00%
P3124110-665500	TRAVEL LM	1,688	2,000	-	(2,000)	-100.00%
P0724110-665500	TRAVEL MO	1,382	1,900	-	(1,900)	-100.00%
P3624110-665500	TRAVEL SRH	1,439	1,900	1,900	-	0.00%
	TRAVEL OTHER		-	-	-	0.00%
P3124110-666000	MATERIALS AND SUPPLIES LM	20,412	11,551	-	(11,551)	-100.00%
P0724110-666000	MATERIALS AND SUPPLIES MO	18,893	14,914	-	(14,914)	-100.00%
P3624110-666000	MATERIALS AND SUPPLIES SRH	15,917	10,038	9,038	(1,000)	-9.96%
	MATERIALS AND SUPPLIES OTHER		-	-	-	0.00%
TOTAL 21ST CENTURY GRANT		407,898	448,388	145,713	(302,675)	0.00%

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	SALARIES			-	-	0.00%
	FICA			-	-	0.00%
	MATERIALS					0.00%

TOTAL HIGH SCHOOL INNOVATION		-	-	-	-	0.00%
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P9921110-661120	SALARIES-TITLE I COORDINATOR	19,173	18,353	18,353	-	0.00%
P0021110-661120	SALARIES-ELEM TITLE 1	657,627	790,824	790,824	-	0.00%
P0121110-661120	SALARIES-ELEM TEACH BE					0.00%
P0221110-661120	SALARIES-ELEM TEACH BP					0.00%
P0321110-661120	SALARIES-ELEM TEACH BI					0.00%
P0621110-661120	SALARIES-ELEM TEACH HD					0.00%
P0721110-661120	SALARIES-ELEM TEACH MO					0.00%
P0821110-661120	SALARIES-ELEM TEACH MV					0.00%
P1021110-661120	SALARIES-ELEM TEACH SV					0.00%
P1321110-661120	SALARIES-ELEM TEACH GV					0.00%
P0021110-661151	SALARIES-TITLE 1 AIDE	136,815	88,770	88,770	-	0.00%
P0121110-661151	SALARIES-TITLE 1 AIDE BE					0.00%
P0221110-661151	SALARIES-TITLE 1 AIDE BP					0.00%
P0321110-661151	SALARIES-TITLE 1 AIDE BI					0.00%
P0621110-661151	SALARIES-TITLE 1 AIDE HD					0.00%
P0721110-661151	SALARIES-TITLE 1 AIDE MO					0.00%
P0821110-661151	SALARIES-TITLE 1 AIDE MV					0.00%
P1021110-661151	SALARIES-TITLE 1 AIDE SV					0.00%
P1321110-661151	SALARIES-TITLE 1 AIDE GV					0.00%
P0021110-662100	FICA-TITLE 1 TEACHERS/AIDES	60,468	67,893	67,893	-	0.00%
P0121110-662100	FICA-TITLE 1 TEACHERS/AIDES BE					0.00%
P0221110-662100	FICA-TITLE 1 TEACHERS/AIDES BP					0.00%
P0321110-662100	FICA-TITLE 1 TEACHERS/AIDES BI					0.00%
P0621110-662100	FICA-TITLE 1 TEACHERS/AIDES HD					0.00%
P0721110-662100	FICA-TITLE 1 TEACHERS/AIDES MO					0.00%
P0821110-662100	FICA-TITLE 1 TEACHERS/AIDES MV					0.00%
P1021110-662100	FICA-TITLE 1 TEACHERS/AIDES SV					0.00%
P1321110-662100	FICA-TITLE 1 TEACHERS/AIDES GV					0.00%
P0021110-662210	VRS-TITLE 1 TEACHERS/AIDES	93,682	127,972	127,972	-	0.00%
P0121110-662210	VRS-TITLE 1 TEACHERS/AIDES BE					0.00%
P0221110-662210	VRS-TITLE 1 TEACHERS/AIDES BP					0.00%
P0321110-662210	VRS-TITLE 1 TEACHERS/AIDES BI					0.00%
P0621110-662210	VRS-TITLE 1 TEACHERS/AIDES HD					0.00%
P0721110-662210	VRS-TITLE 1 TEACHERS/AIDES MO					0.00%
P0821110-662210	VRS-TITLE 1 TEACHERS/AIDES MV					0.00%
P1021110-662210	VRS-TITLE 1 TEACHERS/AIDES SV					0.00%
P1321110-662210	VRS-TITLE 1 TEACHERS/AIDES GV					0.00%
P0021110-662220	HYB-TITLE 1 TEACHERS/AIDES	34,007	-	-	-	0.00%
P0121110-662220	HYB-TITLE 1 TEACHERS/AIDES BE					0.00%
P0221110-662220	HYB-TITLE 1 TEACHERS/AIDES BP					0.00%
P0321110-662220	HYB-TITLE 1 TEACHERS/AIDES BI					0.00%
P0621110-662220	HYB-TITLE 1 TEACHERS/AIDES HD					0.00%
P0721110-662220	HYB-TITLE 1 TEACHERS/AIDES MO					0.00%
P0821110-662220	HYB-TITLE 1 TEACHERS/AIDES MV					0.00%

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P1021110-662220	HYB-TITLE 1 TEACHERS/AIDES SV					0.00%
P1321110-662220	HYB-TITLE 1 TEACHERS/AIDES GV					0.00%
P0021110-662300	H/D-TITLE 1 TEACHERS/AIDES	86,176	112,980	112,980	-	0.00%
P0121110-662300	H/D-TITLE 1 TEACHERS/AIDES BE					0.00%
P0221110-662300	H/D-TITLE 1 TEACHERS/AIDES BP					0.00%
P0321110-662300	H/D-TITLE 1 TEACHERS/AIDES BI					0.00%
P0621110-662300	H/D-TITLE 1 TEACHERS/AIDES HD					0.00%
P0721110-662300	H/D-TITLE 1 TEACHERS/AIDES MO					0.00%
P0821110-662300	H/D-TITLE 1 TEACHERS/AIDES MV					0.00%
P1021110-662300	H/D-TITLE 1 TEACHERS/AIDES SV					0.00%
P1321110-662300	H/D-TITLE 1 TEACHERS/AIDES GV					0.00%
P0021110-662400	GLI-TITLE 1 TEACHERS/AIDES	10,604	10,272	10,272	-	0.00%
P0121110-662400	GLI-TITLE 1 TEACHERS/AIDES BE					0.00%
P0221110-662400	GLI-TITLE 1 TEACHERS/AIDES BP					0.00%
P0321110-662400	GLI-TITLE 1 TEACHERS/AIDES BI					0.00%
P0621110-662400	GLI-TITLE 1 TEACHERS/AIDES HD					0.00%
P0721110-662400	GLI-TITLE 1 TEACHERS/AIDES MO					0.00%
P0821110-662400	GLI-TITLE 1 TEACHERS/AIDES MV					0.00%
P1021110-662400	GLI-TITLE 1 TEACHERS/AIDES SV					0.00%
P1321110-662400	GLI-TITLE 1 TEACHERS/AIDES GV					0.00%
P9921110-662750	RHCC-TITLE I ADMINISTRATION	9,713	9,409	9,409	-	0.00%
P0121110-662750	RHCC-TITLE 1 BE					0.00%
P0221110-662750	RHCC-TITLE 1 BP					0.00%
P0321110-662750	RHCC-TITLE 1 BI					0.00%
P0621110-662750	RHCC-TITLE 1 HD					0.00%
P0721110-662750	RHCC-TITLE 1 MO					0.00%
P0821110-662750	RHCC-TITLE 1 MV					0.00%
P1021110-662750	RHCC-TITLE 1 SV					0.00%
P1321110-662750	RHCC-TITLE 1 GV					0.00%
P0021110-662510	Disability-TITLE 1 TEACHERS/AIDES	611	-	-	-	0.00%
P0121110-662510	Disability-TITLE 1 TEACHERS/AIDES BE					0.00%
P0221110-662510	Disability-TITLE 1 TEACHERS/AIDES BP					0.00%
P0321110-662510	Disability-TITLE 1 TEACHERS/AIDES BI					0.00%
P0621110-662510	Disability-TITLE 1 TEACHERS/AIDES HD					0.00%
P0721110-662510	Disability-TITLE 1 TEACHERS/AIDES MO					0.00%
P0821110-662510	Disability-TITLE 1 TEACHERS/AIDES MV					0.00%
P1021110-662510	Disability-TITLE 1 TEACHERS/AIDES SV					0.00%
P1321110-662510	Disability-TITLE 1 TEACHERS/AIDES GV					0.00%
P9921110-663000	Title I - Purchased Services	126,590	152,903	312,907	160,004	104.64%
P0121110-663000	Title I - Purchased Services BE					0.00%
P0221110-663000	Title I - Purchased Services BP					0.00%
P0321110-663000	Title I - Purchased Services BI					0.00%
P0621110-663000	Title I - Purchased Services HD					0.00%
P0721110-663000	Title I - Purchased Services MO					0.00%
P0821110-663000	Title I - Purchased Services MV					0.00%
P1021110-663000	Title I - Purchased Services SV					0.00%
P1321110-663000	Title I - Purchased Services GV					0.00%
P9921110-664000	TITLE I - INTERNAL SERVICES	-	-	-	-	0.00%
P0121110-664000	TITLE I - INTERNAL SERVICES BE					0.00%
P0221110-664000	TITLE I - INTERNAL SERVICES BP					0.00%
P0321110-664000	TITLE I - INTERNAL SERVICES BI					0.00%
P0621110-664000	TITLE I - INTERNAL SERVICES HD					0.00%
P0721110-664000	TITLE I - INTERNAL SERVICES MO					0.00%

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P0821110-664000	TITLE I - INTERNAL SERVICES MV					0.00%
P1021110-664000	TITLE I - INTERNAL SERVICES SV					0.00%
P1321110-664000	TITLE I - INTERNAL SERVICES GV					0.00%
P9921110-665500	TITLE I TRAVEL	278	50,000	50,000	-	0.00%
P0121110-665500	TITLE I TRAVEL BE					0.00%
P0221110-665500	TITLE I TRAVEL BP					0.00%
P0321110-665500	TITLE I TRAVEL BI					0.00%
P0621110-665500	TITLE I TRAVEL HD					0.00%
P0721110-665500	TITLE I TRAVEL MO					0.00%
P0821110-665500	TITLE I TRAVEL MV					0.00%
P1021110-665500	TITLE I TRAVEL SV					0.00%
P1321110-665500	TITLE I TRAVEL GV					0.00%
P9921110-666030	TITLE I - INSTRUCTIONAL MATERIALS	81,249	90,082	90,082	-	0.00%
P0121110-666030	TITLE I - MATERIALS BE					0.00%
P0221110-666030	TITLE I - MATERIALS BP					0.00%
P0321110-666030	TITLE I - MATERIALS BI					0.00%
P0621110-666030	TITLE I - MATERIALS HD					0.00%
P0721110-666030	TITLE I - MATERIALS MO					0.00%
P0821110-666030	TITLE I - MATERIALS MV					0.00%
P1021110-666030	TITLE I - MATERIALS SV					0.00%
P1321110-666030	TITLE I - MATERIALS GV					0.00%
P9921110-666010	TITLE 1 PARENT INVOLVEMENT	6,092	-	-	-	0.00%
P0121110-666010	TITLE 1 PARENT INVOLVEMENT BE		-	-	-	0.00%
P0221110-666010	TITLE 1 PARENT INVOLVEMENT BP		-	-	-	0.00%
P0321110-666010	TITLE 1 PARENT INVOLVEMENT BI		-	-	-	0.00%
P0621110-666010	TITLE 1 PARENT INVOLVEMENT HD		-	-	-	0.00%
P0721110-666010	TITLE 1 PARENT INVOLVEMENT MO		-	-	-	0.00%
P0821110-666010	TITLE 1 PARENT INVOLVEMENT MV		-	-	-	0.00%
P1021110-666010	TITLE 1 PARENT INVOLVEMENT SV		-	-	-	0.00%
P1321110-666010	TITLE 1 PARENT INVOLVEMENT GV		-	-	-	0.00%

TOTAL TITLE I	1,323,085	1,519,458	1,679,462	160,004	12.09%
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P9922110-661120	SALARIES-NCLB CSR SUPERVISOR	175,944	160,001	160,001	-	0.00%
P9922110-662100	FICA-NCLB	13,324	12,224	12,224	-	0.00%
P9922110-662210	VRS-NCLB	27,588	25,100	25,100	-	0.00%
P9922110-662220	HYB-NCLB	-	-	-	-	0.00%
P9922110-662300	H/D-NCLB	16,248	15,090	15,090	-	0.00%
P9922110-662400	GLI-NCLB	2,305	2,097	2,097	-	0.00%
P9922110-662750	RHCC-NCLB	2,111	1,921	1,921	-	0.00%
P9922110-662510	Disability-NCLB		-	-	-	0.00%
P9922110-663000	NCLB - CONFERENCES & WORKSHOPS	44,465	58,975	87,926	28,951	49.09%
P9922110-665500	NCLB-TRAVEL	229	-	-	-	0.00%
P9922110-666000	NCLB-MATERIALS AND SUPPLIES	2,195	5,000	5,000	-	0.00%

TOTAL TITLE II	284,409	280,408	309,359	28,951	10.18%
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P9901131-661110	SALARIES-OTHER SUPERVISORY:	982,871	1,002,486	1,040,781	38,295	3.82%
P3703131-661110	SUPERVISOR VOCATIONAL	40,753	40,842	44,246	3,404	8.33%
P9901131-661150	SALARIES-INST CLERICAL	206,514	209,365	206,688	(2,677)	-1.28%
P9901131-661620	MENTOR PROGRAM	9,250	78,439	81,436	2,997	3.82%
P9901131-661140	SALARY OTHER SUPPORT	6,147	6,900	7,164	264	3.83%
P9936131-661140	CARES COUNTY TRAINING		-	-	-	0.00%
P9937131-661140	CARES - GEER TRAINING		-	-	-	0.00%
P9901131-662100	FICA-OTHER SUPERVISORY	89,112	99,236	100,206	970	0.98%
P3703131-662100	FICA-VOC SUPPORT STAFF	3,502	3,124	3,319	195	6.24%
P9936131-662100	CARES COUNTY FICA		-	-	-	0.00%
P9937131-662100	CARES GEER FICA		-	-	-	0.00%
P9901131-662210	VRS-OTHER SUPERVISORY	169,730	202,557	208,521	5,964	2.94%
P3703131-662210	VRS-VOC SUPERVISORY	6,390	6,788	7,354	566	8.34%
P9901131-662220	HYB-OTHER SUPERVISORY	13,413	-	-	-	0.00%
P3703131-662220	HYB-VOC SUPERVISORY		-	-	-	0.00%
P9901131-662300	H/D - OTHER SUPERVISORY	130,617	168,127	115,326	(52,801)	-31.41%
P3703131-662300	H/D - VOC SUPERVISORY	4,266	4,266	4,266	-	0.00%
P9901131-662400	GLI-OTHER ADMIN PERSONAL	15,299	16,332	16,813	481	2.95%
P3703131-662400	GLI - VOC ADMIN PERSONAL	534	547	593	46	8.41%
P9901131-662750	RHCC-ADMINISTRATION	14,014	14,747	15,182	435	2.95%
P3703131-662750	RHCC-VOC SUPERVISOR	489	494	536	42	8.50%
P9901131-662510	Disability-ADMINISTRATION	231	-	-	-	0.00%
P3703131-662510	Disability-VOC SUPERVISOR		-	-	-	0.00%
P0101131-663000	PROF IMP-BES	3,332	1,856	1,766	(90)	-4.85%
P0201131-663000	PROF IMP-BPS	2,443	1,296	1,252	(44)	-3.40%
P0301131-663000	PROF IMP-BIES	1,190	668	640	(28)	-4.19%
P0401131-663000	PROF IMP-BOES	2,368	1,404	1,340	(64)	-4.56%
P0501131-663000	PROF IMP-FES	2,443	1,384	1,320	(64)	-4.62%
P0601131-663000	PROF IMP-HES	2,065	1,080	1,032	(48)	-4.44%
P0701131-663000	PROF IMP-MOES	1,659	844	808	(36)	-4.27%
P0801131-663000	PROF IMP-MTES	1,836	1,072	1,024	(48)	-4.48%
P0901131-663000	PROF IMP-ORES	1,727	1,032	988	(44)	-4.26%
P1001131-663000	PROF IMP-SV	2,452	1,400	1,340	(60)	-4.29%
P1101131-663000	PROF IMP-NLA	2,303	1,268	1,216	(52)	-4.10%
P1201131-663000	PROF IMP-TJES	4,130	2,248	2,148	(100)	-4.45%
P1301131-663000	PROF IMP-GES	3,467	2,024	1,940	(84)	-4.15%
P2101131-663000	PROF IMP-LMS	4,095	2,280	2,172	(108)	-4.74%
P2201131-663000	PROF IMP-FMS	6,510	3,624	3,456	(168)	-4.64%
P2301131-663000	PROF IMP-SRMS	4,695	2,660	2,536	(124)	-4.66%
P3703131-663000	PROF IMP-Gibson	2,500	1,500	1,500	-	0.00%
P3401131-663000	PROF IMP-JFHS	12,402	5,500	5,244	(256)	-4.65%
P3501131-663000	PROF IMP-LHS	6,755	3,052	2,908	(144)	-4.72%
P3601131-663000	PROF IMP-SRHS	8,586	3,688	3,516	(172)	-4.66%
P9901131-663000	PROF IMP-DIVISION	158,840	209,925	209,925	-	0.00%
P9901131-663001	TAP - TUITION ASSISTANCE PROGRAM	27,323	30,000	30,000	-	0.00%
P9936131-663000	CARES COUNTY PURCHASED SERVICES		-	-	-	-
P9937131-663000	CARES GEER PURCHASED SERVICES		-	-	-	-
P3036131-663000	CARES BCPS PURCHASED SERVICES		-	-	-	-
P9901131-663200	PERSONALIZED LEARNING PILOT	12,010	-	-	-	0.00%
P9901131-665500	CONFERENCE TRAVEL-DIVISION	12,427	62,453	62,453	-	0.00%
P3001110-665500	DRIVERS ED TRAVEL & CONF	124	1,027	1,027	-	0.00%
P9901131-665600	INTERNAL TRAVEL	44,386	-	-	-	0.00%

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P3703110-665500	VOCATIONAL ED TRAVEL	19,165	32,369	32,369	-	0.00%
P9901131-665800	DIV WIDE ASSOC & PROF DUES	30,720	29,000	29,000	-	0.00%
P9901131-665201	POSTAGE -DIV		25,712	25,712	-	0.00%
P9901131-665400	CENTRAL OFFICE POSTAGE LEASE	4,332	10,212	10,212	-	0.00%
P9901131-666000	OTHER OPERATING EXP-DIVISION	22,459	15,000	15,000	-	0.00%
TOTAL IMPRVMENT OF INST		2,101,877	2,309,828	2,306,275	(3,553)	-0.15%

P9900213-661130	SALARY-COORDINATOR	74,317	75,528	78,414	2,886	3.82%
P9900213-662100	FICA	5,216	5,778	5,882	104	1.80%
P9900213-662210	VRS	11,653	12,553	13,033	480	3.82%
P9900213-662220	HYB	-	-	-	-	0.00%
P9900213-662300	H/D	10,298	10,339	10,339	-	0.00%
P9900213-662400	GLI	974	1,013	1,051	38	3.75%
P9900213-662750	RHCC	892	914	949	35	3.83%
P9900213-662510	Disability		-	-	-	0.00%
P9900213-665800	ADVERTISING	2,104	200	1,500	1,300	650.00%
P9900213-665500	TRAVEL	1,829	1,200	1,200	-	0.00%
P9900213-666000	EMPLOYEE RECOGNITION	10,734	15,900	15,900	-	0.00%
TOTAL POLICY & ACTIVITY		118,017	123,425	128,268	4,843	3.92%

P0001132-661122	SALARIES-ELEM LIBRARIAN	549,407	574,641	568,190	(6,451)	-1.12%
P0101132-661122	SALARIES-ELEM LIBRARIAN BE					
P0201132-661122	SALARIES-ELEM LIBRARIAN BP					
P0301132-661122	SALARIES-ELEM LIBRARIAN BI					
P0401132-661122	SALARIES-ELEM LIBRARIAN BN					
P0501132-661122	SALARIES-ELEM LIBRARIAN FE					
P0601132-661122	SALARIES-ELEM LIBRARIAN HD					
P0701132-661122	SALARIES-ELEM LIBRARIAN MO					
P0801132-661122	SALARIES-ELEM LIBRARIAN MV					
P0901132-661122	SALARIES-ELEM LIBRARIAN OR					
P1001132-661122	SALARIES-ELEM LIBRARIAN SV					
P1101132-661122	SALARIES-ELEM LIBRARIAN NLA					
P1201132-661122	SALARIES-ELEM LIBRARIAN TJ					
P1301132-661122	SALARIES-ELEM LIBRARIAN GV					
P2001132-661122	SALARIES-MID LIBRARIAN	103,151	115,884	109,289	(6,595)	-5.69%
P2101132-661122	SALARIES-MID/ELEM LIBRARIAN LM					
P2201132-661122	SALARIES-MID/ELEM LIBRARIAN FM					
P2301132-661122	SALARIES-MID/ELEM LIBRARIAN SRM					
P3101132-661122	SALARIES-MID/SEC LIBRARIAN LM					
P3201132-661122	SALARIES-MID/SEC LIBRARIAN FM					
P3301132-661122	SALARIES-MID/SEC LIBRARIAN SRM					
P3001132-661122	SALARIES-SEC LIBRARIAN	220,019	253,306	236,007	(17,299)	-6.83%
P3401132-661122	SALARIES-SEC LIBRARIAN JF					
P3501132-661122	SALARIES-SEC LIBRARIAN LH					
P3601132-661122	SALARIES-SEC LIBRARIAN SRH					
P0001132-661140	LIBRARY AIDES - ELEM		-	-	-	0.00%
P0101132-661140	LIBRARY AIDES - ELEM BE					
P0201132-661140	LIBRARY AIDES - ELEM BP					
P0301132-661140	LIBRARY AIDES - ELEM BI					

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		ACTUAL	BUDGET	Approved		
P0401132-661140	LIBRARY AIDES - ELEM BN					
P0501132-661140	LIBRARY AIDES - ELEM FE					
P0601132-661140	LIBRARY AIDES - ELEM HD					
P0701132-661140	LIBRARY AIDES - ELEM MO					
P0801132-661140	LIBRARY AIDES - ELEM MV					
P0901132-661140	LIBRARY AIDES - ELEM OR					
P1001132-661140	LIBRARY AIDES - ELEM SV					
P1101132-661140	LIBRARY AIDES - ELEM NLA					
P1201132-661140	LIBRARY AIDES - ELEM TJ					
P1301132-661140	LIBRARY AIDES - ELEM GV					
P2001132-661140	LIBRARY AIDES - MIDDLE	26,852	25,097	13,195	(11,902)	-47.42%
P2101132-661140	LIBRARY AIDES - MIDDLE\ELM LM					
P2201132-661140	LIBRARY AIDES - MIDDLE\ELM FM					
P2301132-661140	LIBRARY AIDES - MIDDLE\ELM SRM					
P3101132-661140	LIBRARY AIDES - MIDDLE\SEC LM					
P3201132-661140	LIBRARY AIDES - MIDDLE\SEC FM					
P3301132-661140	LIBRARY AIDES - MIDDLE\SEC SRM					
P3001132-661140	LIBRARY AIDES - SECONDARY	87,546	84,583	66,984	(17,599)	-20.81%
P3401132-661140	LIBRARY AIDES - SECONDARY JF					
P3501132-661140	LIBRARY AIDES - SECONDARY LH					
P3601132-661140	LIBRARY AIDES - SECONDARY SRH					
P0001132-662100	FICA-ELEMENTARY LIBRARIAN	39,232	43,960	42,614	(1,346)	-3.06%
P0101132-662100	FICA-ELEMENTARY LIBRARIAN BE					
P0201132-662100	FICA-ELEMENTARY LIBRARIAN BP					
P0301132-662100	FICA-ELEMENTARY LIBRARIAN BI					
P0401132-662100	FICA-ELEMENTARY LIBRARIAN BN					
P0501132-662100	FICA-ELEMENTARY LIBRARIAN FE					
P0601132-662100	FICA-ELEMENTARY LIBRARIAN HD					
P0701132-662100	FICA-ELEMENTARY LIBRARIAN MO					
P0801132-662100	FICA-ELEMENTARY LIBRARIAN MV					
P0901132-662100	FICA-ELEMENTARY LIBRARIAN OR					
P1001132-662100	FICA-ELEMENTARY LIBRARIAN SV					
P1101132-662100	FICA-ELEMENTARY LIBRARIAN NLA					
P1201132-662100	FICA-ELEMENTARY LIBRARIAN TJ					
P1301132-662100	FICA-ELEMENTARY LIBRARIAN GV					
P2001132-662100	FICA-MIDDLE LIBRARIAN	9,520	10,786	9,186	(1,600)	-14.83%
P2101132-662100	FICA-MIDDLE/ELM LIBRARIAN LM					
P2201132-662100	FICA-MIDDLE/ELM LIBRARIAN FM					
P2301132-662100	FICA-MIDDLE/ELM LIBRARIAN SRM					
P3101132-662100	FICA-MIDDLE/SEC LIBRARIAN LM					
P3201132-662100	FICA-MIDDLE/SEC LIBRARIAN FM					
P3301132-662100	FICA-MIDDLE/SEC LIBRARIAN SRM					
P3001132-662100	FICA-SECONDARY LIBRARIAN	22,748	25,848	22,724	(3,124)	-12.09%
P3401132-662100	FICA-SECONDARY LIBRARIAN JF					
P3501132-662100	FICA-SECONDARY LIBRARIAN LH					
P3601132-662100	FICA-SECONDARY LIBRARIAN SRH					
P0001132-662210	VRS-ELEMENTARY LIBRARIAN	78,277	95,506	94,433	(1,073)	-1.12%
P0101132-662210	VRS-ELEMENTARY LIBRARIAN BE					
P0201132-662210	VRS-ELEMENTARY LIBRARIAN BP					
P0301132-662210	VRS-ELEMENTARY LIBRARIAN BI					
P0401132-662210	VRS-ELEMENTARY LIBRARIAN BN					
P0501132-662210	VRS-ELEMENTARY LIBRARIAN FE					
P0601132-662210	VRS-ELEMENTARY LIBRARIAN HD					

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P0701132-662210	VRS-ELEMENTARY LIBRARIAN MO					
P0801132-662210	VRS-ELEMENTARY LIBRARIAN MV					
P0901132-662210	VRS-ELEMENTARY LIBRARIAN OR					
P1001132-662210	VRS-ELEMENTARY LIBRARIAN SV					
P1101132-662210	VRS-ELEMENTARY LIBRARIAN NLA					
P1201132-662210	VRS-ELEMENTARY LIBRARIAN TJ					
P1301132-662210	VRS-ELEMENTARY LIBRARIAN GV					
P2001132-662210	VRS-MIDDLE LIBRARIANS	15,640	23,432	20,356	(3,076)	-13.13%
P2101132-662210	VRS-MIDDLE/ELM LIBRARIANS LM					
P2201132-662210	VRS-MIDDLE/ELM LIBRARIANS FM					
P2301132-662210	VRS-MIDDLE/ELM LIBRARIANS SRM					
P3101132-662210	VRS-MIDDLE/SEC LIBRARIANS LM					
P3201132-662210	VRS-MIDDLE/SEC LIBRARIANS FM					
P3301132-662210	VRS-MIDDLE/SEC LIBRARIANS SRM					
P3001132-662210	VRS-SECONDARY LIBRARIAN	35,161	56,157	50,357	(5,800)	-10.33%
P3401132-662210	VRS-SECONDARY LIBRARIAN JF					
P3501132-662210	VRS-SECONDARY LIBRARIAN LH					
P3601132-662210	VRS-SECONDARY LIBRARIAN SRH					
P0001132-662220	HYB-ELEMENTARY LIBRARIAN	7,129	-	-	-	0.00%
P0101132-662220	HYB-ELEMENTARY LIBRARIAN BE					
P0201132-662220	HYB-ELEMENTARY LIBRARIAN BP					
P0301132-662220	HYB-ELEMENTARY LIBRARIAN BI					
P0401132-662220	HYB-ELEMENTARY LIBRARIAN BN					
P0501132-662220	HYB-ELEMENTARY LIBRARIAN FE					
P0601132-662220	HYB-ELEMENTARY LIBRARIAN HD					
P0701132-662220	HYB-ELEMENTARY LIBRARIAN MO					
P0801132-662220	HYB-ELEMENTARY LIBRARIAN MV					
P0901132-662220	HYB-ELEMENTARY LIBRARIAN OR					
P1001132-662220	HYB-ELEMENTARY LIBRARIAN SV					
P1101132-662220	HYB-ELEMENTARY LIBRARIAN NLA					
P1201132-662220	HYB-ELEMENTARY LIBRARIAN TJ					
P1301132-662220	HYB-ELEMENTARY LIBRARIAN GV					
P2001132-662220	HYB-MIDDLE LIBRARIANS	3,797	-	-	-	0.00%
P2101132-662220	HYB-MIDDLE/ELM LIBRARIANS LM					
P2201132-662220	HYB-MIDDLE/ELM LIBRARIANS FM					
P2301132-662220	HYB-MIDDLE/ELM LIBRARIANS SRM					
P3101132-662220	HYB-MIDDLE/SEC LIBRARIANS LM					
P3201132-662220	HYB-MIDDLE/SEC LIBRARIANS FM					
P3301132-662220	HYB-MIDDLE/SEC LIBRARIANS SRM					
P3001132-662220	HYB-SECONDARY LIBRARIAN	10,809	-	-	-	0.00%
P3401132-662220	HYB-SECONDARY LIBRARIAN JF					
P3501132-662220	HYB-SECONDARY LIBRARIAN LH					
P3601132-662220	HYB-SECONDARY LIBRARIAN SRH					
P0001132-662300	H/D-ELEMENTARY LIBRARIAN	89,551	88,961	73,251	(15,710)	-17.66%
P0101132-662300	H/D-ELEMENTARY LIBRARIAN BE					
P0201132-662300	H/D-ELEMENTARY LIBRARIAN BP					
P0301132-662300	H/D-ELEMENTARY LIBRARIAN BI					
P0401132-662300	H/D-ELEMENTARY LIBRARIAN BN					
P0501132-662300	H/D-ELEMENTARY LIBRARIAN FE					
P0601132-662300	H/D-ELEMENTARY LIBRARIAN HD					
P0701132-662300	H/D-ELEMENTARY LIBRARIAN MO					
P0801132-662300	H/D-ELEMENTARY LIBRARIAN MV					
P0901132-662300	H/D-ELEMENTARY LIBRARIAN OR					

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P1001132-662300	H/D-ELEMENTARY LIBRARIAN SV					
P1101132-662300	H/D-ELEMENTARY LIBRARIAN NLA					
P1201132-662300	H/D-ELEMENTARY LIBRARIAN TJ					
P1301132-662300	H/D-ELEMENTARY LIBRARIAN GV					
P2001132-662300	H/D-MIDDLE LIBRARIANS	12,660	12,614	13,098	484	3.84%
P2101132-662300	H/D-MIDDLE/ELM LIBRARIANS LM					
P2201132-662300	H/D-MIDDLE/ELM LIBRARIANS FM					
P2301132-662300	H/D-MIDDLE/ELM LIBRARIANS SRM					
P3101132-662300	H/D-MIDDLE/SEC LIBRARIANS LM					
P3201132-662300	H/D-MIDDLE/SEC LIBRARIANS FM					
P3301132-662300	H/D-MIDDLE/SEC LIBRARIANS SRM					
P3001132-662300	H/D-SECONDARY LIBRARIAN	27,278	33,450	33,777	327	0.98%
P3401132-662300	H/D-SECONDARY LIBRARIAN					
P3501132-662300	H/D-SECONDARY LIBRARIAN					
P3601132-662300	H/D-SECONDARY LIBRARIAN					
P0001132-662400	GLI-ELEMENTARY LIBRARIANS	7,135	7,700	7,613	(87)	-1.13%
P0101132-662400	GLI-ELEMENTARY LIBRARIANS BE					
P0201132-662400	GLI-ELEMENTARY LIBRARIANS BP					
P0301132-662400	GLI-ELEMENTARY LIBRARIANS BI					
P0401132-662400	GLI-ELEMENTARY LIBRARIANS BN					
P0501132-662400	GLI-ELEMENTARY LIBRARIANS FE					
P0601132-662400	GLI-ELEMENTARY LIBRARIANS HD					
P0701132-662400	GLI-ELEMENTARY LIBRARIANS MO					
P0801132-662400	GLI-ELEMENTARY LIBRARIANS MV					
P0901132-662400	GLI-ELEMENTARY LIBRARIANS OR					
P1001132-662400	GLI-ELEMENTARY LIBRARIANS SV					
P1101132-662400	GLI-ELEMENTARY LIBRARIANS NLA					
P1201132-662400	GLI-ELEMENTARY LIBRARIANS TJ					
P1301132-662400	GLI-ELEMENTARY LIBRARIANS GV					
P2001132-662400	GLI-MIDDLE LIBRARIANS	1,589	1,890	1,641	(249)	-13.17%
P2101132-662400	GLI-MIDDLE/ELM LIBRARIANS LM					
P2201132-662400	GLI-MIDDLE/ELM LIBRARIANS FM					
P2301132-662400	GLI-MIDDLE/ELM LIBRARIANS SRM					
P3101132-662400	GLI-MIDDLE/SEC LIBRARIANS LM					
P3201132-662400	GLI-MIDDLE/SEC LIBRARIANS FM					
P3301132-662400	GLI-MIDDLE/SEC LIBRARIANS SRM					
P3001132-662400	GLI-SECONDARY LIBRARIANS	3,823	4,527	4,060	(467)	-10.32%
P3401132-662400	GLI-SECONDARY LIBRARIANS JF					
P3501132-662400	GLI-SECONDARY LIBRARIANS LH					
P3601132-662400	GLI-SECONDARY LIBRARIANS SRH					
P0001132-662750	RHCC-ELEM LIBRARIAN	6,536	6,953	6,875	(78)	-1.12%
P0101132-662750	RHCC-ELEM LIBRARIAN BE					
P0201132-662750	RHCC-ELEM LIBRARIAN BP					
P0301132-662750	RHCC-ELEM LIBRARIAN BI					
P0401132-662750	RHCC-ELEM LIBRARIAN BN					
P0501132-662750	RHCC-ELEM LIBRARIAN FE					
P0601132-662750	RHCC-ELEM LIBRARIAN HD					
P0701132-662750	RHCC-ELEM LIBRARIAN MO					
P0801132-662750	RHCC-ELEM LIBRARIAN MV					
P0901132-662750	RHCC-ELEM LIBRARIAN OR					
P1001132-662750	RHCC-ELEM LIBRARIAN SV					
P1101132-662750	RHCC-ELEM LIBRARIAN NLA					
P1201132-662750	RHCC-ELEM LIBRARIAN TJ					

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P1301132-662750	RHCC-ELEM LIBRARIAN GV					
P2001132-662750	RHCC-MID LIBRARIAN	1,455	1,706	1,482	(224)	-13.13%
P2101132-662750	RHCC-MID/ELM LIBRARIAN LM					
P2201132-662750	RHCC-MID/ELM LIBRARIAN FM					
P2301132-662750	RHCC-MID/ELM LIBRARIAN SRM					
P3101132-662750	RHCC-MID/SEC LIBRARIAN LM					
P3201132-662750	RHCC-MID/SEC LIBRARIAN FM					
P3301132-662750	RHCC-MID/SEC LIBRARIAN SRM					
P3001132-662750	RHCC-SEC LIBRARIAN	3,502	4,088	3,666	(422)	-10.32%
P3401132-662750	RHCC-SEC LIBRARIAN JF					
P3501132-662750	RHCC-SEC LIBRARIAN LH					
P3601132-662750	RHCC-SEC LIBRARIAN SRH					
P0001132-662510	Disability-ELEM LIBRARIAN	125	-	-	-	0.00%
P0101132-662510	Disability-ELEM LIBRARIAN BE					
P0201132-662510	Disability-ELEM LIBRARIAN BP					
P0301132-662510	Disability-ELEM LIBRARIAN BI					
P0401132-662510	Disability-ELEM LIBRARIAN BN					
P0501132-662510	Disability-ELEM LIBRARIAN FE					
P0601132-662510	Disability-ELEM LIBRARIAN HD					
P0701132-662510	Disability-ELEM LIBRARIAN MO					
P0801132-662510	Disability-ELEM LIBRARIAN MV					
P0901132-662510	Disability-ELEM LIBRARIAN OR					
P1001132-662510	Disability-ELEM LIBRARIAN SV					
P1101132-662510	Disability-ELEM LIBRARIAN NLA					
P1201132-662510	Disability-ELEM LIBRARIAN TJ					
P1301132-662510	Disability-ELEM LIBRARIAN GV					
P2001132-662510	Disability-MID LIBRARIAN	67	-	-	-	0.00%
P2101132-662510	Disability-MID/ELM LIBRARIAN LM					
P2201132-662510	Disability-MID/ELM LIBRARIAN FM					
P2301132-662510	Disability-MID/ELM LIBRARIAN SRM					
P3101132-662510	Disability-MID/SEC LIBRARIAN LM					
P3201132-662510	Disability-MID/SEC LIBRARIAN FM					
P3301132-662510	Disability-MID/SEC LIBRARIAN SRM					
P3001132-662510	Disability-SEC LIBRARIAN	189	-	-	-	0.00%
P3401132-662510	Disability-SEC LIBRARIAN JF					
P3501132-662510	Disability-SEC LIBRARIAN LH					
P3601132-662510	Disability-SEC LIBRARIAN SRH					
P0101132-666030	LIBRARY MATERIALS-BES	6,426	6,264	5,967	(297)	-4.74%
P0201132-666030	LIBRARY MATERIALS-BPS	4,712	4,374	4,226	(148)	-3.38%
P0301132-666030	LIBRARY MATERIALS-BIES	2,295	2,255	2,160	(95)	-4.21%
P0401132-666030	LIBRARY MATERIALS-BOES	4,568	4,739	4,523	(216)	-4.56%
P0501132-666030	LIBRARY MATERIALS-FES	4,712	4,671	4,455	(216)	-4.62%
P0601132-666030	LIBRARY MATERIALS-HES	3,983	3,645	3,483	(162)	-4.44%
P0701132-666030	LIBRARY MATERIALS-MOES	3,200	2,849	2,727	(122)	-4.28%
P0801132-666030	LIBRARY MATERIALS-MTES	3,541	3,618	3,456	(162)	-4.48%
P0901132-666030	LIBRARY MATERIALS-ORES	3,332	3,483	3,335	(148)	-4.25%
P1001132-666030	LIBRARY MATERIALS-SES	4,729	4,725	4,523	(202)	-4.28%
P1101132-666030	LIBRARY MATERIALS-NLA	4,442	4,280	4,104	(176)	-4.11%
P1201132-666030	LIBRARY MATERIALS-TJES	7,965	7,587	7,250	(337)	-4.44%
P1301132-666030	LIBRARY MATERIALS-GES	6,685	6,831	6,548	(283)	-4.14%
P2101132-666030	LIBRARY MATERIALS-LMS	7,898	7,695	7,331	(364)	-4.73%
P2201132-666030	LIBRARY MATERIALS-FMS	12,555	12,231	11,664	(567)	-4.64%
P2301132-666030	LIBRARY MATERIALS-SRMS	9,055	8,978	8,559	(419)	-4.67%

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P3401132-666030	LIBRARY MATERIALS-JFHS	18,603	18,563	17,699	(864)	-4.65%
P3501132-666030	LIBRARY MATERIALS-LHS	10,134	10,301	9,815	(486)	-4.72%
P3601132-666030	LIBRARY MATERIALS-SRHS	12,879	12,447	11,867	(580)	-4.66%
P9901132-666070	R/R EQUIP-MEDIA/AV	12,450	15,000	15,000	-	0.00%

TOTAL MEDIA SERVICES	1,507,362	1,615,625	1,517,490	(98,135)	-6.07%
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P0001141-661126	SALARIES-ELEM PRINCIPAL	1,125,879	1,135,988	1,187,499	51,511	4.53%
P0101141-661126	SALARIES-ELEM PRINCIPAL BE					
P0201141-661126	SALARIES-ELEM PRINCIPAL BP					
P0301141-661126	SALARIES-ELEM PRINCIPAL BI					
P0401141-661126	SALARIES-ELEM PRINCIPAL BN					
P0501141-661126	SALARIES-ELEM PRINCIPAL FE					
P0601141-661126	SALARIES-ELEM PRINCIPAL HD					
P0701141-661126	SALARIES-ELEM PRINCIPAL MO					
P0801141-661126	SALARIES-ELEM PRINCIPAL MV					
P0901141-661126	SALARIES-ELEM PRINCIPAL OR					
P1001141-661126	SALARIES-ELEM PRINCIPAL SV					
P1101141-661126	SALARIES-ELEM PRINCIPAL NLA					
P1201141-661126	SALARIES-ELEM PRINCIPAL TJ					
P1301141-661126	SALARIES-ELEM PRINCIPAL GV					
P2001141-661126	SALARIES-MID PRINCIPAL	180,594	184,963	191,004	6,041	3.27%
P2101141-661126	SALARIES-MID/ELM PRINCIPAL LM					
P2201141-661126	SALARIES-MID/ELM PRINCIPAL FM					
P2301141-661126	SALARIES-MID/ELM PRINCIPAL SRM					
P3101141-661126	SALARIES-MID/SEC PRINCIPAL LM					
P3201141-661126	SALARIES-MID/SEC PRINCIPAL FM					
P3301141-661126	SALARIES-MID/SEC PRINCIPAL SRM					
P3001141-661126	SALARIES-SEC PRINCIPAL	394,136	573,574	670,627	97,053	16.92%
P3401141-661126	SALARIES-SEC PRINCIPAL JF					
P3501141-661126	SALARIES-SEC PRINCIPAL LH					
P3601141-661126	SALARIES-SEC PRINCIPAL SRH					
P3801141-661126	SALARIES-ALT. ED SUPERVISOR	83,276	1,376	-	(1,376)	-100.00%
P3703141-661126	SALARIES-VOC PRINCIPAL	83,276	1,376	-	(1,376)	-100.00%
P0001141-661127	SALARIES-ELEM ASSIST	182,068	169,298	194,647	25,349	14.97%
P0101141-661127	SALARIES-ELEM ASSIST BE					
P0201141-661127	SALARIES-ELEM ASSIST BP					
P0301141-661127	SALARIES-ELEM ASSIST BI					
P0401141-661127	SALARIES-ELEM ASSIST BN					
P0501141-661127	SALARIES-ELEM ASSIST FE					
P0601141-661127	SALARIES-ELEM ASSIST HD					
P0701141-661127	SALARIES-ELEM ASSIST MO					
P0801141-661127	SALARIES-ELEM ASSIST MV					
P0901141-661127	SALARIES-ELEM ASSIST OR					
P1001141-661127	SALARIES-ELEM ASSIST SV					
P1101141-661127	SALARIES-ELEM ASSIST NLA					
P1201141-661127	SALARIES-ELEM ASSIST TJ					
P1301141-661127	SALARIES-ELEM ASSIST GV					
P2001141-661127	SALARIES-MID ASSISTANT	197,328	202,146	211,253	9,107	4.51%
P2101141-661127	SALARIES-MID/ELM ASSISTANT LM					
P2201141-661127	SALARIES-MID/ELM ASSISTANT FM					
P2301141-661127	SALARIES-MID/ELM ASSISTANT SRM					

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P3101141-661127	SALARIES-MID/SEC ASSISTANT LM					
P3201141-661127	SALARIES-MID/SEC ASSISTANT FM					
P3301141-661127	SALARIES-MID/SEC ASSISTANT SRM					
P3001141-661127	SALARIES-SEC ASSISTANT	688,574	802,243	759,396	(42,847)	-5.34%
P3401141-661127	SALARIES-SEC ASSISTANT JF					
P3501141-661127	SALARIES-SEC ASSISTANT LH					
P3601141-661127	SALARIES-SEC ASSISTANT SRH					
P0001141-661150	SALARIES-ELEM CLERICAL	730,967	719,645	769,203	49,558	6.89%
P0101141-661150	SALARIES-ELEM CLERICAL BE					
P0201141-661150	SALARIES-ELEM CLERICAL BP					
P0301141-661150	SALARIES-ELEM CLERICAL BI					
P0401141-661150	SALARIES-ELEM CLERICAL BN					
P0501141-661150	SALARIES-ELEM CLERICAL FE					
P0601141-661150	SALARIES-ELEM CLERICAL HD					
P0701141-661150	SALARIES-ELEM CLERICAL MO					
P0801141-661150	SALARIES-ELEM CLERICAL MV					
P0901141-661150	SALARIES-ELEM CLERICAL OR					
P1001141-661150	SALARIES-ELEM CLERICAL SV					
P1101141-661150	SALARIES-ELEM CLERICAL NLA					
P1201141-661150	SALARIES-ELEM CLERICAL TJ					
P1301141-661150	SALARIES-ELEM CLERICAL GV					
P2001141-661150	SALARIES-MIDDLE CLERICAL	214,301	219,976	218,957	(1,019)	-0.46%
P2101141-661150	SALARIES-MID/ELM CLERICAL LM					
P2201141-661150	SALARIES-MID/ELM CLERICAL FM					
P2301141-661150	SALARIES-MID/ELM CLERICAL SRM					
P3101141-661150	SALARIES-MID/SEC CLERICAL LM					
P3201141-661150	SALARIES-MID/SEC CLERICAL FM					
P3301141-661150	SALARIES-MID/SEC CLERICAL SRM					
P3001141-661150	SALARIES-SEC CLERICAL	538,454	559,213	548,909	(10,304)	-1.84%
P3401141-661150	SALARIES-SEC CLERICAL JF					
P3501141-661150	SALARIES-SEC CLERICAL LH					
P3601141-661150	SALARIES-SEC CLERICAL SRH					
P3801141-661150	SALARIES-ALT ED CLERICAL	30,918	31,855	33,036	1,181	3.71%
P3703141-661150	SALARIES-VOC CLERICAL	59,814	60,300	64,078	3,778	6.27%
P0001141-662100	FICA-ELEMENTARY	147,172	154,907	161,352	6,445	4.16%
P0101141-662100	FICA-ELEMENTARY BE					
P0201141-662100	FICA-ELEMENTARY BP					
P0301141-662100	FICA-ELEMENTARY BI					
P0401141-662100	FICA-ELEMENTARY BN					
P0501141-662100	FICA-ELEMENTARY FE					
P0601141-662100	FICA-ELEMENTARY HD					
P0701141-662100	FICA-ELEMENTARY MO					
P0801141-662100	FICA-ELEMENTARY MV					
P0901141-662100	FICA-ELEMENTARY OR					
P1001141-662100	FICA-ELEMENTARY SV					
P1101141-662100	FICA-ELEMENTARY NLA					
P1201141-662100	FICA-ELEMENTARY TJ					
P1301141-662100	FICA-ELEMENTARY GV					
P2001141-662100	FICA-MIDDLE	43,972	46,443	46,592	149	0.32%
P2101141-662100	FICA-MIDDLE/ELM LM					
P2201141-662100	FICA-MIDDLE/ELM FM					
P2301141-662100	FICA-MIDDLE/ELM SRM					
P3101141-662100	FICA-MIDDLE/SEC LM					

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P3201141-662100	FICA-MIDDLE/SEC FM					
P3301141-662100	FICA-MIDDLE/SEC SRM					
P3001141-662100	FICA-SECONDARY	128,199	150,572	155,617	5,045	3.35%
P3401141-662100	FICA-SECONDARY JF					
P3501141-662100	FICA-SECONDARY LH					
P3601141-662100	FICA-SECONDARY SRH					
P3801141-662100	FICA-SECONDARY ALT					
P3703141-662100	FICA-VOCATIONAL	10,603	4,719	-	(4,719)	-100.00%
P0001141-662210	VRS-ELEMENTARY	284,082	336,544	357,555	21,011	6.24%
P0101141-662210	VRS-ELEMENTARY BE					
P0201141-662210	VRS-ELEMENTARY BP					
P0301141-662210	VRS-ELEMENTARY BI					
P0401141-662210	VRS-ELEMENTARY BN					
P0501141-662210	VRS-ELEMENTARY FE					
P0601141-662210	VRS-ELEMENTARY HD					
P0701141-662210	VRS-ELEMENTARY MO					
P0801141-662210	VRS-ELEMENTARY MV					
P0901141-662210	VRS-ELEMENTARY OR					
P1001141-662210	VRS-ELEMENTARY SV					
P1101141-662210	VRS-ELEMENTARY NLA					
P1201141-662210	VRS-ELEMENTARY TJ					
P1301141-662210	VRS-ELEMENTARY GV					
P2001141-662210	VRS-MIDDLE	89,482	100,898	103,246	2,348	2.33%
P2101141-662210	VRS-MIDDLE/ELM LM					
P2201141-662210	VRS-MIDDLE/ELM FM					
P2301141-662210	VRS-MIDDLE/ELM SRM					
P3101141-662210	VRS-MIDDLE/SECLM					
P3201141-662210	VRS-MIDDLE/SECFM					
P3301141-662210	VRS-MIDDLE/SEC SRM					
P3001141-662210	VRS-SECONDARY	252,266	327,125	344,641	17,516	5.35%
P3401141-662210	VRS-SECONDARY JF					
P3501141-662210	VRS-SECONDARY LH					
P3601141-662210	VRS-SECONDARY SRH					
P3801141-662210	VRS-SECONDARY ALT					
P3703141-662210	VRS-VOCATIONAL	14,471	10,251	399	(9,852)	-96.11%
P0001141-662220	HYB-ELEMENTARY	35,921	-	-	-	0.00%
P0101141-662220	HYB-ELEMENTARY BE					
P0201141-662220	HYB-ELEMENTARY BP					
P0301141-662220	HYB-ELEMENTARY BI					
P0401141-662220	HYB-ELEMENTARY BN					
P0501141-662220	HYB-ELEMENTARY FE					
P0601141-662220	HYB-ELEMENTARY HD					
P0701141-662220	HYB-ELEMENTARY MO					
P0801141-662220	HYB-ELEMENTARY MV					
P0901141-662220	HYB-ELEMENTARY OR					
P1001141-662220	HYB-ELEMENTARY SV					
P1101141-662220	HYB-ELEMENTARY NLA					
P1201141-662220	HYB-ELEMENTARY TJ					
P1301141-662220	HYB-ELEMENTARY GV					
P2001141-662220	HYB-MIDDLE	2,887	-	-	-	0.00%
P2101141-662220	HYB-MIDDLE/ELM LM					
P2201141-662220	HYB-MIDDLE/ELM FM					
P2301141-662220	HYB-MIDDLE/ELM SRM					

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P3101141-662220	HYB-MIDDLE/SECLM					
P3201141-662220	HYB-MIDDLE/SECFM					
P3301141-662220	HYB-MIDDLE/SECSRM					
P3001141-662220	HYB-SECONDARY	23,349	-	-	-	0.00%
P3401141-662220	HYB-SECONDARY JF					
P3501141-662220	HYB-SECONDARY LH					
P3601141-662220	HYB-SECONDARY SRH					
P3801141-662220	HYB-SECONDARY ALT					
P3703141-662220	HYB-VOCATIONAL		-	-	-	0.00%
P0001141-662300	H/D-ELEMENTARY	283,247	287,923	268,778	(19,145)	-6.65%
P0101141-662300	H/D-ELEMENTARY BE					
P0201141-662300	H/D-ELEMENTARY BP					
P0301141-662300	H/D-ELEMENTARY BI					
P0401141-662300	H/D-ELEMENTARY BN					
P0501141-662300	H/D-ELEMENTARY FE					
P0601141-662300	H/D-ELEMENTARY HD					
P0701141-662300	H/D-ELEMENTARY MO					
P0801141-662300	H/D-ELEMENTARY MV					
P0901141-662300	H/D-ELEMENTARY OR					
P1001141-662300	H/D-ELEMENTARY SV					
P1101141-662300	H/D-ELEMENTARY NLA					
P1201141-662300	H/D-ELEMENTARY TJ					
P1301141-662300	H/D-ELEMENTARY GV					
P2001141-662300	H/D-MIDDLE	76,689	75,145	80,202	5,057	6.73%
P2101141-662300	H/D-MIDDLE/ELM LM					
P2201141-662300	H/D-MIDDLE/ELM FM					
P2301141-662300	H/D-MIDDLE/ELM SRM					
P3101141-662300	H/D-MIDDLE/SEC LM					
P3201141-662300	H/D-MIDDLE/SEC FM					
P3301141-662300	H/D-MIDDLE/SEC SRM					
P3001141-662300	H/D-SECONDARY	215,534	224,396	219,504	(4,892)	-2.18%
P3401141-662300	H/D-SECONDARY JF					
P3501141-662300	H/D-SECONDARY LH					
P3601141-662300	H/D-SECONDARY SRH					
P3801141-662300	H/D-SECONDARY ALT					
P3703141-662300	H/D VOCATIONAL		-	-	-	0.00%
P0001141-662400	GLI-ELEMENTARY	26,673	27,135	28,829	1,694	6.24%
P0101141-662400	GLI-ELEMENTARY BE					
P0201141-662400	GLI-ELEMENTARY BP					
P0301141-662400	GLI-ELEMENTARY BI					
P0401141-662400	GLI-ELEMENTARY BN					
P0501141-662400	GLI-ELEMENTARY FE					
P0601141-662400	GLI-ELEMENTARY HD					
P0701141-662400	GLI-ELEMENTARY MO					
P0801141-662400	GLI-ELEMENTARY MV					
P0901141-662400	GLI-ELEMENTARY OR					
P1001141-662400	GLI-ELEMENTARY SV					
P1101141-662400	GLI-ELEMENTARY NLA					
P1201141-662400	GLI-ELEMENTARY TJ					
P1301141-662400	GLI-ELEMENTARY GV					
P2001141-662400	GLI-MIDDLE	7,674	8,135	8,325	190	2.34%
P2101141-662400	GLI-MIDDLE/ELM LM					
P2201141-662400	GLI-MIDDLE/ELM FM					

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2021-2022

3/16/2021

Account	DESCRIPTION	2019-2020	2020-2021	2021-2022	\$	%
		ACTUAL	BUDGET	Approved		
P2301141-662400	GLI-MIDDLE/ELM SRM					
P3101141-662400	GLI-MIDDLE/SEC LM					
P3201141-662400	GLI-MIDDLE/SEC FM					
P3301141-662400	GLI-MIDDLE/SEC SRM					
P3001141-662400	GLI-SECONDARY	24,214	26,375	27,788	1,413	5.36%
P3401141-662400	GLI-SECONDARY JF					
P3501141-662400	GLI-SECONDARY LH					
P3601141-662400	GLI-SECONDARY SRH					
P3801141-662400	GLI-SECONDARY ALT					
P3703141-662400	GLI-VOCATIONAL		827	32	(795)	-96.13%
P0001141-662750	RHCC-ELEM	24,340	24,501	26,032	1,531	6.25%
P0101141-662750	RHCC-ELEM BE					
P0201141-662750	RHCC-ELEM BP					
P0301141-662750	RHCC-ELEM BI					
P0401141-662750	RHCC-ELEM BN					
P0501141-662750	RHCC-ELEM FE					
P0601141-662750	RHCC-ELEM HD					
P0701141-662750	RHCC-ELEM MO					
P0801141-662750	RHCC-ELEM MV					
P0901141-662750	RHCC-ELEM OR					
P1001141-662750	RHCC-ELEM SV					
P1101141-662750	RHCC-ELEM NLA					
P1201141-662750	RHCC-ELEM TJ					
P1301141-662750	RHCC-ELEM GV					
P2001141-662750	RHCC-MIDDLE	7,029	7,346	7,517	171	2.33%
P2101141-662750	RHCC-MIDDLE/ELM LM					
P2201141-662750	RHCC-MIDDLE/ELM FM					
P2301141-662750	RHCC-MIDDLE/ELM SRM					
P3101141-662750	RHCC-MIDDLE/SEC LM					
P3201141-662750	RHCC-MIDDLE/SEC FM					
P3301141-662750	RHCC-MIDDLE/SEC SRM					
P3001141-662750	RHCC-SEC	22,181	23,816	24,345	529	2.22%
P3401141-662750	RHCC-SEC JF					
P3501141-662750	RHCC-SEC LH					
P3601141-662750	RHCC-SEC SRH					
P3801141-662750	RHCC-SEC ALT					
P3703141-662750	RHCC VOCATIONAL		747	776	29	3.88%
P0001141-662510	Disability-ELEM	617	-	-	-	0.00%
P0101141-662510	Disability-ELEM BE					
P0201141-662510	Disability-ELEM BP					
P0301141-662510	Disability-ELEM BI					
P0401141-662510	Disability-ELEM BN					
P0501141-662510	Disability-ELEM FE					
P0601141-662510	Disability-ELEM HD					
P0701141-662510	Disability-ELEM MO					
P0801141-662510	Disability-ELEM MV					
P0901141-662510	Disability-ELEM OR					
P1001141-662510	Disability-ELEM SV					
P1101141-662510	Disability-ELEM NLA					
P1201141-662510	Disability-ELEM TJ					
P1301141-662510	Disability-ELEM GV					
P2001141-662510	Disability-MIDDLE	50	-	-	-	0.00%
P2101141-662510	Disability-MIDDLE/ELM LM					

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2021-2022

3/16/2021

Account	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 Approved	\$ INCREASE	% INCREASE
P2201141-662510	Disability-MIDDLE/ELM FM					
P2301141-662510	Disability-MIDDLE/ELM SRM					
P3101141-662510	Disability-MIDDLE/SEC LM					
P3201141-662510	Disability-MIDDLE/SEC FM					
P3301141-662510	Disability-MIDDLE/SEC SRM					
P3001141-662510	Disability-SEC	402	-	-	-	0.00%
P3401141-662510	Disability-SEC JF					
P3501141-662510	Disability-SEC LH					
P3601141-662510	Disability-SEC SRH					
P3801141-662510	Disability-SEC ALT					
P3703141-662510	Disability VOCATIONAL		-	-	-	0.00%
P9901141-663000	PURCHASE SERVICES	18,227	13,000	20,000	7,000	53.85%
P0101141-665500	ADMN TRAVEL - BES	1,200	1,200	1,200	-	0.00%
P0201141-665500	ADMN TRAVEL - BPS	800	800	800	-	0.00%
P0301141-665500	ADMN TRAVEL - BIES	800	800	800	-	0.00%
P0401141-665500	ADMN TRAVEL - BOES	2,240	800	800	-	0.00%
P0501141-665500	ADMN TRAVEL - FES	800	800	800	-	0.00%
P0601141-665500	ADMN TRAVEL - HES	800	800	800	-	0.00%
P0701141-665500	ADMN TRAVEL - MONETA	800	800	800	-	0.00%
P0801141-665500	ADMN TRAVEL - MONTVALE	800	800	800	-	0.00%
P0901141-665500	ADMN TRAVEL - ORES	800	800	800	-	0.00%
P1001141-665500	ADMN TRAVEL - SES	800	800	800	-	0.00%
P1101141-665500	ADMN TRAVEL - NLA	800	800	800	-	0.00%
P1201141-665500	ADMN TRAVEL - TJES	1,600	1,600	1,600	-	0.00%
P1301141-665500	ADMN TRAVEL - GES	1,200	1,200	1,200	-	0.00%
P2101141-665500	ADMN TRAVEL - LMS	1,600	1,600	1,600	-	0.00%
P2201141-665500	ADMN TRAVEL - FMS	2,400	2,400	2,400	-	0.00%
P2301141-665500	ADMN TRAVEL - SRMS	1,600	1,600	1,600	-	0.00%
P3703141-665500	ADMN TRAVEL - Gibson	800	800	800	-	0.00%
P3401141-665500	ADMN TRAVEL - JFHS	3,200	3,200	3,200	-	0.00%
P3501141-665500	ADMN TRAVEL - LHS	960	2,400	2,400	-	0.00%
P3601141-665500	ADMN TRAVEL - SRHS	2,400	2,400	2,400	-	0.00%
P9901141-666030	SUNTRUST PURCHASE CARD	3,946	-	-	-	0.00%
P9901141-666000	FORMS	22,708	17,300	17,300	-	0.00%
TOTAL OFFICE OF PRINC		6,301,921	6,556,458	6,773,839	217,381	3.32%
TOTAL INSTRUCTION		73,845,740	75,389,379	77,178,889	1,789,510	2.37%

BEDFORD COUNTY SCHOOL BOARD
SCHOOL ALLOTMENTS
FY 2021 - 2022

3/16/2021

	1000	1025	1030	1040	1046	1065	1066	TOTAL
PROJECTED ADM	\$800/ADMN ADMN TRAVEL	\$9/\$8/PUPIL TECH SUPPLIES	/PUPIL INST MATLS	\$13.50/PUPIL LIBRARY	PUPIL TAG	\$4/PUPIL PROF IMP		
1 BES	442	1,200	4,578	27,404	5,967	300	1,768	41,217
2 BPS	313	800	3,417	19,406	4,226	200	1,252	29,301
3 BIES	160	800	2,040	9,920	2,160	200	640	15,760
5 BOES	335	800	3,615	20,770	4,523	300	1,340	31,348
6 FES	330	800	3,570	20,460	4,455	325	1,320	30,930
7 HES	258	800	2,922	15,996	3,483	200	1,032	24,433
8 MTES	202	800	2,418	12,524	2,727	200	808	19,477
9 MVES	256	800	2,904	15,872	3,456	200	1,024	24,256
10 ORES	247	800	2,823	15,314	3,335	200	988	23,460
11 SES	335	800	3,615	20,770	4,523	200	1,340	31,248
13 NLA	304	800	3,336	18,848	4,104	200	1,216	28,504
14 TJES	537	1,600	5,433	33,294	7,250	325	2,148	50,050
15 GES	485	1,200	4,965	30,070	6,548	200	1,940	44,923
201 LMS	543	1,600	5,487	33,096	7,331	325	2,172	50,011
202 FMS	864	2,400	8,376	52,661	11,664	600	3,456	79,157
203 SRMS	634	1,600	6,306	38,642	8,559	350	2,536	57,993
313 Gibson	0	800	2,000	60,200	-	-	1,500	64,500
BC								
314 JFHS	1311	3,200	11,288	111,122	17,699	600	5,244	149,153
315 LHS	727	2,400	6,616	69,863	9,815	400	2,908	92,002
316 SRHS	879	2,400	7,832	80,601	11,867	415	3,516	106,631
TOTAL	9,162	26,400	93,541	706,833	123,696	5,740	38,148	994,354