

BEDFORD COUNTY SCHOOL BOARD  
 MAJOR CATEGORY - INSTRUCTION  
 BUDGET 2022-2023

7/11/2022

<b>INSTRUCTION</b>	<b>2020-2021 ACTUAL</b>	<b>2021-2022 BUDGET</b>	<b>2022-2023 Approved</b>	<b>\$ INCREASE</b>	<b>% INCREASE</b>
CLASSROOM INSTRUCTION	47,374,335	47,619,446	51,124,724	3,505,278	7.36%
SPECIAL EDUCATION	12,815,818	13,285,076	14,307,210	1,022,134	7.69%
SOCIAL WORKERS	301,778	319,788	397,750	77,962	24.38%
GUIDANCE	2,840,856	2,915,479	3,122,200	206,721	7.09%
HOMEBOUND/ALT ED	136,569	145,388	96,948	(48,440)	-33.32%
21 CENTURY GRANT	124,869	145,713	134,704	(11,009)	-7.56%
TEACHING AMERICAN HIST.	-	-	-	-	NA
TITLE - I	1,211,355	1,679,462	1,572,244	(107,218)	-6.38%
TITLE - II	259,318	309,359	279,295	(30,064)	-9.72%
IMPROVEMENT OF INST	1,890,096	2,306,275	2,749,319	443,044	19.21%
POLICY AND ACTIVITY	128,691	128,268	155,169	26,901	20.97%
MEDIA SERVICES	1,465,119	1,517,490	1,506,744	(10,746)	-0.71%
NURSING	1,493,433	1,613,019	1,707,683	94,664	5.87%
PSYCHOLOGICAL	777,221	1,411,278	1,760,715	349,437	24.76%
OFFICE OF PRINCIPAL	6,528,306	6,773,839	7,017,822	243,983	3.60%
<b>TOTAL INSTRUCTION</b>	<b>77,347,764</b>	<b>80,169,880</b>	<b>85,932,527</b>	<b>5,762,647</b>	<b>7.19%</b>

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Account	DESCRIPTION	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 Approved	\$ INCREASE	% INCREASE
P0001110-661120	SALARIES-ELEM CLASSROOM	11,362,779	11,720,390	11,637,206	(83,184)	-0.71%
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	3,780,844	4,176,909	4,082,180	(94,729)	-2.27%
P2101110-661120	SALARIES-MID ELEM LM					
P2201110-661120	SALARIES-MID ELEM FM					
P2301110-661120	SALARIES-MID ELEM SRM					
P3001110-661120	SALARIES-SEC CLASSROOM	10,487,708	10,294,092	9,862,312	(431,780)	-4.19%
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		127,799	208,094	80,295	62.83%
P9936110-661120	SALARIES - CARES	33,435				
P0008110-661151	SALARIES-4 YR AIDES	185,635	187,504	295,586	108,082	57.64%
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	478,628	501,170	670,158	168,988	33.72%
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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P1208110-661120	SALARIES-4 YR TEACHER TJ					
P1308110-661120	SALARIES-4 YR TEACHER GV					
P0001110-661620	ELEM/MIDDLE REMEDIATION	107,336	135,935	144,363	8,428	6.20%
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		37,332	39,647	2,315	6.20%
P3501110-661620	HIGH SCHOOL REMEDIATION LHS		32,524	34,541	2,017	6.20%
P3601110-661620	HIGH SCHOOL REMEDIATION SRHS		32,524	34,541	2,017	6.20%
P3001110-661621	ALGEBRA READINESS	26,570	115,288	159,300	44,012	38.18%
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	1,374,441	1,424,864	1,752,417	327,553	22.99%
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	278,946	287,955	283,216	(4,739)	-1.65%
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	47,364	48,478	52,606	4,128	8.52%
P3001110-661121	SALARIES-DRIVER ED-HOURLY	33,203	79,381	84,303	4,922	6.20%
P0011110-661620	SUMMER PROGRAMS-REMEDIAION	218,318	82,067	87,156	5,089	6.20%
P3011110-661620	SUMMER PROGRAMS-SEC	47,050	19,268	20,463	1,195	6.20%
P3036110-661120	CARES	-	-	1,150,000	1,150,000	NA

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P3807110-661120	ADULT ABE - SALARIES	32,552	75,606	70,000	(5,606)	-7.41%
P3830110-661120	ADULT GAE - SALARIES	14,034	10,000	9,500	(500)	-5.00%
P3831110-661120	ADULT RACE TO GED - SALARIES	1,087	-	1,900	1,900	NA
P3832110-661120	ADULT C&I - SALARIES	-	-	-	-	0.00%
<b>P0001110-661622</b>	<b>ELEM READING SPECIALISTS</b>	<b>741,164</b>	<b>777,894</b>	<b>758,163</b>	<b>(19,731)</b>	<b>-2.54%</b>
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					
<b>P0001110-661151</b>	<b>SALARIES-ELEM INST AIDES</b>	<b>629,406</b>	<b>649,404</b>	<b>746,374</b>	<b>96,970</b>	<b>14.93%</b>
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					
<b>P2001110-661151</b>	<b>SALARIES-MID AIDES</b>	<b>90,112</b>	<b>90,963</b>	<b>64,982</b>	<b>(25,981)</b>	<b>-28.56%</b>
P2101110-661151	SALARIES-MID/ELEM AIDES LMS					
P2201110-661151	SALARIES-MID/ELEM AIDES FMS					
P2301110-661151	SALARIES-MID/ELEM AIDES SRM					
<b>P3001110-661151</b>	<b>SALARIES-SEC AIDES</b>	<b>174,722</b>	<b>141,733</b>	<b>89,745</b>	<b>(51,988)</b>	<b>-30.68%</b>
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		18,000	8,186	(9,814)	-54.52%
P9927110-661620	CARL PERKINS SALARIES	1,500	1,500	1,500	-	0.00%
<b>P0001110-661520</b>	<b>SALARIES-ELEM SUBSTITUTES</b>	<b>193,536</b>	<b>384,655</b>	<b>445,641</b>	<b>60,986</b>	<b>15.85%</b>
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	68,895	158,140	183,212	25,072	15.85%
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	88,249	251,216	291,046	39,830	15.85%
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	241,929	-	1,625,000	1,625,000	NA
P9923110-661120	Salary Title III - Part A	1,979	5,000	3,913	(1,087)	-21.74%
P9905110-661620	SUPPLEMENTAL STIPENDS	616,379	620,421	672,694	52,273	8.43%
P9901110-661650	NATIONAL CERTIFICATION STIPEND	23,223	23,000	23,000	-	0.00%
P9901110-662800	UNUSED SICK/VACATION LEAVE	90,998	110,000	110,000	-	0.00%
P0001110-662100	FICA-ELEM	9,821	1,033,371	1,038,131	4,760	0.46%
P0101110-662100	FICA-ELEM BE	103,313				
P0201110-662100	FICA-ELEM BP	46,741				
P0301110-662100	FICA-ELEM BI	42,003				
P0401110-662100	FICA-ELEM BN	76,700				
P0501110-662100	FICA-ELEM FE	82,695				
P0601110-662100	FICA-ELEM HD	61,174				
P0701110-662100	FICA-ELEM MO	57,218				
P0801110-662100	FICA-ELEM MV	57,178				
P0901110-662100	FICA-ELEM OR	46,588				
P1001110-662100	FICA-ELEM SV	78,202				
P1101110-662100	FICA-ELEM NLA	78,554.60				
P1201110-662100	FICA-ELEM TJ	123,400.81				
P1301110-662100	FICA-ELEM GV	91,932				
P2001110-662100	FICA-MID	2,419	333,301	325,392	(7,909)	-2.37%
P2101110-662100	FICA-MID/ELEM LM	75,763				
P2201110-662100	FICA-MID/ELEM FM	126,010				
P2301110-662100	FICA-MID/ELEM SRM	93,109				
P3001110-662100	FICA-SEC	152,423	879,923	860,717	(19,206)	-2.18%
P3101110-662100	FICA-MID/SEC LM	39,184				
P3201110-662100	FICA-MID/SEC FM	53,780				
P3301110-662100	FICA-MID/SEC SRM	48,635				
P3401110-662100	FICA-SEC JF	243,319				
P3501110-662100	FICA-SEC LH	144,159				
P3601110-662100	FICA-SEC SRH	174,233				
P3801110-662100	FICA-SEC ALT	72				
P9936110-662100	FICA - CARES	2,558		83,000	83,000	NA
P9901110-662100	FICA-NATIONAL CERTIFICATION	1,703	1,725	1,725	-	0.00%
P0008110-662100	FICA-VPI	3,781	51,651	72,431	20,780	40.23%
P0108110-662100	FICA-VPI BE	-				
P0208110-662100	FICA-VPI BP	9,267				

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P0308110-662100	FICA-VPI BI	-				
P0408110-662100	FICA-VPI BN	-				
P0508110-662100	FICA-VPI FE	-				
P0608110-662100	FICA-VPI HD	4,554				
P0708110-662100	FICA-VPI MO	4,960				
P0808110-662100	FICA-VPI MV	4,484				
P0908110-662100	FICA-VPI OR	980				
P1008110-662100	FICA-VPI SV	4,071				
P1108110-662100	FICA-VPI NLA	2,581				
P1208110-662100	FICA-VPI TJ	8,239				
P1308110-662100	FICA-VPI GV	5,725				
P9923110-662100	FICA - Title III - Part A	151	353	353	-	0.00%
P9927110-662100	CARL PERKINS FICA	114	115	115	-	0.00%
P3003110-662100	FICA-SEC VOC	-	106,865	131,431	24,566	22.99%
P3403110-662100	FICA-SEC VOC JF	4,965				
P3503110-662100	FICA-SEC VOC LH	19,835				
P3603110-662100	FICA-SEC VOC SRH	8,586				
P3703110-662100	FICA-SEC VOC Gibson	70,974				
P0004110-662100	FICA-ELEM G&T TEACHERS	221	21,597	21,241	(356)	-1.65%
P0104110-662100	FICA-ELEM G&T BE	1,820				
P0204110-662100	FICA-ELEM G&T BP	-				
P0304110-662100	FICA-ELEM G&T BI	616				
P0404110-662100	FICA-ELEM G&T BN	2,436				
P0504110-662100	FICA-ELEM G&T FE	2,542				
P0604110-662100	FICA-ELEM G&T HD	1,378				
P0704110-662100	FICA-ELEM G&T MO	745				
P0804110-662100	FICA-ELEM G&T MV	273				
P0904110-662100	FICA-ELEM G&T OR	-				
P1004110-662100	FICA-ELEM G&T SV	1,812				
P1104110-662100	FICA-ELEM G&T NLA	2,056				
P1204110-662100	FICA-ELEM G&T TJ	2,949				
P1304110-662100	FICA-ELEM G&T GV	3,286				
P3828110-662100	FICA-ISAEP	-	3,636	3,946	310	8.53%
P0011110-662100	FICA-SUMMER SCHOOL TEACHERS	16,205	6,155	6,537	382	6.21%
P3011110-662100	FICA-SUMMER SCHOOL TEACHERS	3,507	1,445	1,535	90	6.23%
P3036110-662100	CARES FICA SUMMER SCHOOL	-	-	-	-	0.00%
P3807110-662100	ADULT ABE - FICA	3,072	5,707	5,675	(32)	-0.56%
P3830110-662100	ADULT GAE - FICA	485	1,000	817	(183)	-18.30%
P3831110-662100	ADULT RACE TO GED - FICA	82	-	124	124	NA
P3832110-662100	ADULT GED - FICA C & I	-	-	-	-	0.00%
P0001110-662210	VRS-ELEM	22,620	2,185,146	2,184,158	(988)	-0.05%
P0101110-662210	VRS-ELEM BE	179,593				
P0201110-662210	VRS-ELEM BP	70,999				
P0301110-662210	VRS-ELEM BI	64,470				
P0401110-662210	VRS-ELEM BN	113,696				
P0501110-662210	VRS-ELEM FE	122,461				
P0601110-662210	VRS-ELEM HD	112,897				
P0701110-662210	VRS-ELEM MO	72,080				
P0801110-662210	VRS-ELEM MV	104,634				
P0901110-662210	VRS-ELEM OR	68,615				
P1001110-662210	VRS-ELEM SV	136,106				
P1101110-662210	VRS-ELEM NLA	108,679				
P1201110-662210	VRS-ELEM TJ	231,837.35				

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P1301110-662210	VRS-ELEM GV	170,361				
P2001110-662210	VRS-MIDDLE	3,106	712,312	690,619	(21,693)	-3.05%
P2101110-662210	VRS-MIDDLE/ELEM LMS	74,518				
P2201110-662210	VRS-MIDDLE/ELEM FMS	220,354				
P2301110-662210	VRS-MIDDLE/ELEM SRM	137,581				
P3001110-662210	VRS-SEC TEACHERS	180,018	1,755,674	1,688,617	(67,057)	-3.82%
P3101110-662210	VRS-MIDDLE/SEC LM	36,703				
P3201110-662210	VRS-MIDDLE/SEC FM	85,931				
P3301110-662210	VRS-MIDDLE/SEC SRM	67,763				
P3401110-662210	VRS-SEC JF	347,941				
P3501110-662210	VRS-SEC LH	216,452				
P3601110-662210	VRS-SEC SRH	185,147				
P3801110-662210	VRS-SEC ALT	-				
P9936110-662210	VRS-CARES	-		197,000	197,000	NA
P3828110-662210	VRS-SEC ISAEP	-	8,058	8,744	686	8.51%
P0008110-662210	VRS-VPI	9,495	114,458	160,507	46,049	40.23%
P0108110-662210	VRS-VPI BE	-				
P0208110-662210	VRS-VPI BP	11,853				
P0308110-662210	VRS-VPI BI	-				
P0408110-662210	VRS-VPI BN	-				
P0508110-662210	VRS-VPI FE	-				
P0608110-662210	VRS-VPI HD	9,896				
P0708110-662210	VRS-VPI MO	4,234				
P0808110-662210	VRS-VPI MV	3,298				
P0908110-662210	VRS-VPI OR	2,046				
P1008110-662210	VRS-VPI SV	28				
P1108110-662210	VRS-VPI NLA	1,951				
P1208110-662210	VRS-VPI TJ	10,786				
P1308110-662210	VRS-VPI GV	3,405				
P3003110-662210	VRS-SEC VOC	-	236,812	291,252	54,440	22.99%
P3403110-662210	VRS-SEC VOC JF	11,046				
P3503110-662210	VRS-SEC VOC LH	29,324				
P3603110-662210	VRS-SEC VOC SRH	19,690				
P3703110-662210	VRS-SEC VOC Gibson	64,441				
P0004110-662210	VRS-ELEM G&T	-	47,858	47,070	(788)	-1.65%
P0104110-662210	VRS-ELEM G&T BE	3,930				
P0204110-662210	VRS-ELEM G&T BP	-				
P0304110-662210	VRS-ELEM G&T BI	1,574				
P0404110-662210	VRS-ELEM G&T BN	6,298				
P0504110-662210	VRS-ELEM G&T FE	20				
P0604110-662210	VRS-ELEM G&T HD	3,051				
P0704110-662210	VRS-ELEM G&T MO	1,635				
P0804110-662210	VRS-ELEM G&T MV	-				
P0904110-662210	VRS-ELEM G&T OR	-				
P1004110-662210	VRS-ELEM G&T SV	3,930				
P1104110-662210	VRS-ELEM G&T NLA	4,577				
P1204110-662210	VRS-ELEM G&T TJ	6,540				
P1304110-662210	VRS-ELEM G&T GV	7,486				
P0001110-662220	HYB-ELEM	315	-	-	-	0.00%
P0101110-662220	HYB-ELEM BE	54,083				
P0201110-662220	HYB-ELEM BP	31,466				
P0301110-662220	HYB-ELEM BI	31,086				
P0401110-662220	HYB-ELEM BN	56,527				



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P0501110-662220	HYB-ELEM FE	67,454				
P0601110-662220	HYB-ELEM HD	25,649				
P0701110-662220	HYB-ELEM MO	52,789				
P0801110-662220	HYB-ELEM MV	23,000				
P0901110-662220	HYB-ELEM OR	34,631				
P1001110-662220	HYB-ELEM SV	38,829				
P1101110-662220	HYB-ELEM NLA	68,712				
P1201110-662220	HYB-ELEM TJ	41,629				
P1301110-662220	HYB-ELEM GV	39,688				
P2001110-662220	HYB-MIDDLE	3,097	-	-	-	0.00%
P2101110-662220	HYB-MIDDLE/ELEM LMS	96,235				
P2201110-662220	HYB-MIDDLE/ELEM FMS	63,179				
P2301110-662220	HYB-MIDDLE/ELEM SRM	75,864				
P3001110-662220	HYB-SEC TEACHERS	21,357	-	-	-	0.00%
P3101110-662220	HYB-MIDDLE/SEC LM	47,400				
P3201110-662220	HYB-MIDDLE/SEC FM	31,118				
P3301110-662220	HYB-MIDDLE/SEC SRM	37,366				
P3401110-662220	HYB-SEC JF	189,699				
P3501110-662220	HYB-SEC LH	111,321				
P3601110-662220	HYB-SEC SRH	197,351				
P3801110-662220	HYB-SEC ALT	-				
P9936110-662220	HYB-CARES	-				
P3828110-662220	HYB-SEC ISAEP	-	-	-	-	0.00%
P0008110-662220	HYB-VPI	-	-	-	-	0.00%
P0108110-662220	HYB-VPI BE	-				
P0208110-662220	HYB-VPI BP	10,205				
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	6,997				
P0808110-662220	HYB-VPI MV	7,086				
P0908110-662220	HYB-VPI OR	-				
P1008110-662220	HYB-VPI SV	8,825				
P1108110-662220	HYB-VPI NLA	3,453				
P1208110-662220	HYB-VPI TJ	9,430				
P1308110-662220	HYB-VPI GV	10,498				
P3003110-662220	HYB-SEC VOC	-	-	-	-	0.00%
P3403110-662220	HYB-SEC VOC JF	-				
P3503110-662220	HYB-SEC VOC LH	14,962				
P3603110-662220	HYB-SEC VOC SRH	-				
P3703110-662220	HYB-SEC VOC Gibson	96,128				
P0004110-662220	HYB-ELEM G&T	-	-	-	-	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	7,746				
P0604110-662220	HYB-ELEM G&T HD	-				
P0704110-662220	HYB-ELEM G&T MO	-				
P0804110-662220	HYB-ELEM G&T MV	-				
P0904110-662220	HYB-ELEM G&T OR	-				
P1004110-662220	HYB-ELEM G&T SV	-				



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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	3,876	1,856,485	1,830,107	(26,378)	-1.42%
P0101110-662300	H/D-ELEM BE	202,840				
P0201110-662300	H/D-ELEM BP	109,338				
P0301110-662300	H/D-ELEM BI	75,368				
P0401110-662300	H/D-ELEM BN	157,691				
P0501110-662300	H/D-ELEM FE	142,698				
P0601110-662300	H/D-ELEM HD	137,039				
P0701110-662300	H/D-ELEM MO	102,836				
P0801110-662300	H/D-ELEM MV	106,716				
P0901110-662300	H/D-ELEM OR	96,335.08				
P1001110-662300	H/D-ELEM SV	131,119				
P1101110-662300	H/D-ELEM NLA	150,444				
P1201110-662300	H/D-ELEM TJ	243,575				
P1301110-662300	H/D-ELEM GV	196,118				
P2001110-662300	H/D-MIDDLE	15,388	531,395	476,767	(54,628)	-10.28%
P2101110-662300	H/D-MIDDLE/ELEM LM	148,791				
P2201110-662300	H/D-MIDDLE/ELEM FM	208,935				
P2301110-662300	H/D-MIDDLE/ELEM SRM	167,705				
P3001110-662300	H/D-SEC	143,622	1,415,897	1,395,759	(20,138)	-1.42%
P3101110-662300	H/D-MIDDLE/SEC LM	73,286				
P3201110-662300	H/D-MIDDLE/SEC FM	93,586				
P3301110-662300	H/D-MIDDLE/SEC SRM	83,024				
P3401110-662300	H/D-SEC JF	471,520				
P3501110-662300	H/D-SEC LH	290,615				
P3601110-662300	H/D-SEC SRH	339,239				
P3801110-662300	H/D-SEC ALT	-				
P9936110-662300	H/D-CARES	-		130,000	130,000	NA
P3828110-662300	H/D-SEC ISAEP	-	-	-	-	0.00%
P0008110-662300	H/D-VPI	12,928	97,607	134,832	37,225	38.14%
P0108110-662300	H/D-VPI BE	-				
P0208110-662300	H/D-VPI BP	14,925				
P0308110-662300	H/D-VPI BI	-				
P0408110-662300	H/D-VPI BN	-				
P0508110-662300	H/D-VPI FE	-				
P0608110-662300	H/D-VPI HD	7,641				
P0708110-662300	H/D-VPI MO	8,296				
P0808110-662300	H/D-VPI MV	13,698				
P0908110-662300	H/D-VPI OR	-				
P1008110-662300	H/D-VPI SV	1,087				
P1108110-662300	H/D-VPI NLA	4,537				
P1208110-662300	H/D-VPI TJ	9,773				
P1308110-662300	H/D-VPI GV	26,558				
P3003110-662300	H/D-SEC VOC	-	169,513	179,068	9,555	5.64%
P3403110-662300	H/D-SEC VOC JF	6,825				
P3503110-662300	H/D-SEC VOC LH	35,881				
P3603110-662300	H/D-SEC VOC SRH	20,684				
P3703110-662300	H/D-SEC VOC Gibson	103,972				
P0004110-662300	H/D-ELEM G&T	-	31,076	33,622	2,546	8.19%
P0104110-662300	H/D-ELEM G&T BE	-				
P0204110-662300	H/D-ELEM G&T BP	-				

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P0304110-662300	H/D-ELEM G&T BI	1,385				
P0404110-662300	H/D-ELEM G&T BN	5,541				
P0504110-662300	H/D-ELEM G&T FE	9,696				
P0604110-662300	H/D-ELEM G&T HD	3,018				
P0704110-662300	H/D-ELEM G&T MO	1,381				
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	4,527				
P1204110-662300	H/D-ELEM G&T TJ	5,526				
P1304110-662300	H/D-ELEM G&T GV	-				
<b>P0001110-662400</b>	<b>GLI-ELEM</b>	<b>8,843</b>	<b>176,179</b>	<b>176,099</b>	<b>(80)</b>	<b>-0.05%</b>
P0101110-662400	GLI-ELEM BE	18,861				
P0201110-662400	GLI-ELEM BP	8,270				
P0301110-662400	GLI-ELEM BI	7,703				
P0401110-662400	GLI-ELEM BN	13,736				
P0501110-662400	GLI-ELEM FE	15,274				
P0601110-662400	GLI-ELEM HD	11,119.45				
P0701110-662400	GLI-ELEM MO	10,077				
P0801110-662400	GLI-ELEM MV	10,319				
P0901110-662400	GLI-ELEM OR	8,333				
P1001110-662400	GLI-ELEM SV	13,702				
P1101110-662400	GLI-ELEM NLA	14,290				
P1201110-662400	GLI-ELEM TJ	22,013				
P1301110-662400	GLI-ELEM GV	16,971				
<b>P2001110-662400</b>	<b>GLI-MIDDLE</b>	<b>501</b>	<b>57,431</b>	<b>55,682</b>	<b>(1,749)</b>	<b>-3.05%</b>
P2101110-662400	GLI-MIDDLE/ELEM LM	13,755				
P2201110-662400	GLI-MIDDLE/ELEMFM	22,934				
P2301110-662400	GLI-MIDDLE/ELEMSRM	17,211				
<b>P3001110-662400</b>	<b>GLI-SEC</b>	<b>14,416</b>	<b>141,553</b>	<b>136,146</b>	<b>(5,407)</b>	<b>-3.82%</b>
P3101110-662400	GLI-MIDDLE/SEC LM	6,775				
P3201110-662400	GLI-MIDDLE/SEC FM	11,296				
P3301110-662400	GLI-MIDDLE/SEC SRM	8,477				
P3401110-662400	GLI-SEC JF	43,206				
P3501110-662400	GLI-SEC LH	26,366				
P3601110-662400	GLI-SEC SRH	30,581				
P3801110-662400	GLI-SEC ALT	-				
P9936110-662400	GLI-CARES	-		16,000	16,000	NA
P3828110-662400	GLI-SEC ISAEF	-	650	705	55	8.46%
<b>P0008110-662400</b>	<b>GLI-VPI</b>	<b>768</b>	<b>9,228</b>	<b>12,941</b>	<b>3,713</b>	<b>40.24%</b>
P0108110-662400	GLI-VPI BE	-				
P0208110-662400	GLI-VPI BP	1,779				
P0308110-662400	GLI-VPI BI	-				
P0408110-662400	GLI-VPI BN	-				
P0508110-662400	GLI-VPI FE	-				
P0608110-662400	GLI-VPI HD	803				
P0708110-662400	GLI-VPI MO	905				
P0808110-662400	GLI-VPI MV	837				
P0908110-662400	GLI-VPI OR	169				
P1008110-662400	GLI-VPI SV	711				
P1108110-662400	GLI-VPI NLA	439				
P1208110-662400	GLI-VPI TJ	1,628				
P1308110-662400	GLI-VPI GV	1,118				

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P3003110-662400	GLI-SEC VOC	-	19,093	23,482	4,389	22.99%
P3403110-662400	GLI-SEC VOC JF	887				
P3503110-662400	GLI-SEC VOC LH	3,559				
P3603110-662400	GLI-SEC VOC SRH	1,590				
P3703110-662400	GLI-SEC VOC Gibson	13,016				
P0004110-662400	GLI-ELEM G&T	-	3,859	3,795	(64)	-1.66%
P0104110-662400	GLI-ELEM G&T BE	316				
P0204110-662400	GLI-ELEM G&T BP	-				
P0304110-662400	GLI-ELEM G&T BI	127				
P0404110-662400	GLI-ELEM G&T BN	510				
P0504110-662400	GLI-ELEM G&T FE	624				
P0604110-662400	GLI-ELEM G&T HD	247				
P0704110-662400	GLI-ELEM G&T MO	131				
P0804110-662400	GLI-ELEM G&T MV	-				
P0904110-662400	GLI-ELEM G&T OR	-				
P1004110-662400	GLI-ELEM G&T SV	316				
P1104110-662400	GLI-ELEM G&T NLA	370				
P1204110-662400	GLI-ELEM G&T TJ	526				
P1304110-662400	GLI-ELEM G&T GV	602				
P0001110-662750	RHCC-ELEM	38,205	159,087	159,015	(72)	-0.05%
P0101110-662750	RHCC-ELEM BE	17,074				
P0201110-662750	RHCC-ELEM BP	7,486				
P0301110-662750	RHCC-ELEM BI	6,966				
P0401110-662750	RHCC-ELEM BN	12,422				
P0501110-662750	RHCC-ELEM FE	13,826				
P0601110-662750	RHCC-ELEM HD	10,067				
P0701110-662750	RHCC-ELEM MO	9,118				
P0801110-662750	RHCC-ELEM MV	9,348				
P0901110-662750	RHCC-ELEM OR	7,542				
P1001110-662750	RHCC-ELEM SV	12,402				
P1101110-662750	RHCC-ELEM NLA	12,929.79				
P1201110-662750	RHCC-ELEM TJ	19,925				
P1301110-662750	RHCC-ELEM GV	15,465				
P2001110-662750	RHCC-MIDDLE	453	51,859	50,280	(1,579)	-3.04%
P2101110-662750	RHCC-MIDDLE/ELEM	12,433				
P2201110-662750	RHCC-MIDDLE/ELEM	20,768				
P2301110-662750	RHCC-MIDDLE/ELEM	15,575				
P3001110-662750	RHCC-SECONDARY	13,025	127,820	122,938	(4,882)	-3.82%
P3101110-662750	RHCC-MIDDLE/SEC	6,124				
P3201110-662750	RHCC-MIDDLE/SEC	10,229				
P3301110-662750	RHCC-MIDDLE/SEC	7,671				
P3401110-662750	RHCC-SECONDARY JF	39,102				
P3501110-662750	RHCC-SECONDARY LH	23,918				
P3601110-662750	RHCC-SECONDARY SRH	27,648				
P3801110-662750	RHCC-SECONDARY ALT	-				
P9936110-662750	RHCC- CARES	-		15,000	15,000	NA
P3828110-662750	RHCC-SECONDARY ISAEP	-	587	637	50	8.52%
P0008110-662750	RHCC-VPI	696	8,333	11,686	3,353	40.24%
P0108110-662750	RHCC-VPI BE	-				
P0208110-662750	RHCC-VPI BP	1,610				
P0308110-662750	RHCC-VPI BI	-				
P0408110-662750	RHCC-VPI BN	-				
P0508110-662750	RHCC-VPI FE	-				



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P0608110-662750	RHCC-VPI HD	727				
P0708110-662750	RHCC-VPI MO	818				
P0808110-662750	RHCC-VPI MV	756				
P0908110-662750	RHCC-VPI OR	155				
P1008110-662750	RHCC-VPI SV	642				
P1108110-662750	RHCC-VPI NLA	398				
P1208110-662750	RHCC-VPI TJ	1,471				
P1308110-662750	RHCC-VPI GV	1,011				
P3003110-662750	RHCC-VOCATIONAL	-	17,241	21,204	3,963	22.99%
P3403110-662750	RHCC-VOCATIONAL JF	801				
P3503110-662750	RHCC-VOCATIONAL LH	3,214				
P3603110-662750	RHCC-VOCATIONAL SRH	1,438				
P3703110-662750	RHCC-VOCATIONAL Gibson	11,758				
P0004110-662750	RHCC-GIFTED	-	3,484	3,427	(57)	-1.64%
P0104110-662750	RHCC-GIFTED BE	285				
P0204110-662750	RHCC-GIFTED BP	-				
P0304110-662750	RHCC-GIFTED BI	115				
P0404110-662750	RHCC-GIFTED BN	462				
P0504110-662750	RHCC-GIFTED FE	564				
P0604110-662750	RHCC-GIFTED HD	224				
P0704110-662750	RHCC-GIFTED MO	119				
P0804110-662750	RHCC-GIFTED MV	-				
P0904110-662750	RHCC-GIFTED OR	-				
P1004110-662750	RHCC-GIFTED SV	285				
P1104110-662750	RHCC-GIFTED NLA	336				
P1204110-662750	RHCC-GIFTED TJ	475				
P1304110-662750	RHCC-GIFTED GV	544				
P9901110-662600	UNEMPLOYMENT INS	72,806	20,000	20,000	-	0.00%
P9901110-662700	WORKER'S COMP INS	219,158	202,691	147,035	(55,656)	-27.46%
P9901110-662750	RETIRED TEACHERS INS	2,462	-	-	-	0.00%
P9901110-662500	DISABILITY INSURANCE	-	42,885	78,000	35,115	81.88%
P0001110-662510	Disability-ELEM	(3,139)	-	-	-	0.00%
P0101110-662510	Disability-ELEM BE	(1,464)				
P0201110-662510	Disability-ELEM BP	562				
P0301110-662510	Disability-ELEM BI	538				
P0401110-662510	Disability-ELEM BN	970				
P0501110-662510	Disability-ELEM FE	1,091				
P0601110-662510	Disability-ELEM HD	408				
P0701110-662510	Disability-ELEM MO	906				
P0801110-662510	Disability-ELEM MV	373				
P0901110-662510	Disability-ELEM OR	587				
P1001110-662510	Disability-ELEM SV	581				
P1101110-662510	Disability-ELEM NLA	1,121				
P1201110-662510	Disability-ELEM TJ	740				
P1301110-662510	Disability-ELEM GV	683				
P2001110-662510	Disability-MIDDLE	45	-	-	-	0.00%
P2101110-662510	Disability-MIDDLE/ELEM LM	1,656				
P2201110-662510	Disability-MIDDLE/ELEMFM	971				
P2301110-662510	Disability-MIDDLE/ELEMSRM	1,257				
P3001110-662510	Disability-SEC	332	-	-	-	0.00%
P3101110-662510	Disability-MIDDLE/SEC LM	815				
P3201110-662510	Disability-MIDDLE/SEC FM	478				
P3301110-662510	Disability-MIDDLE/SEC SRM	619				

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P3401110-662510	Disability-SEC JF	3,232				
P3501110-662510	Disability-SEC LH	1,860				
P3601110-662510	Disability-SEC SRH	3,256				
P3801110-662510	Disability-SEC ALT	-				
P9936110-662510	Disability-CARES	-		1,100	1,100	NA
P3828110-662510	Disability-SEC ISAEP	-	-	-	-	0.00%
P0008110-662510	Disability-VPI	-	-	-	-	0.00%
P0108110-662510	Disability-VPI BE	-				
P0208110-662510	Disability-VPI BP	155				
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	121				
P0808110-662510	Disability-VPI MV	123				
P0908110-662510	Disability-VPI OR	-				
P1008110-662510	Disability-VPI SV	153				
P1108110-662510	Disability-VPI NLA	59				
P1208110-662510	Disability-VPI TJ	136				
P1308110-662510	Disability-VPI GV	171				
P3003110-662510	Disability-SEC VOC	-	-	-	-	0.00%
P3403110-662510	Disability-SEC VOC JF	-				
P3503110-662510	Disability-SEC VOC LH	259				
P3603110-662510	Disability-SEC VOC SRH	-				
P3703110-662510	Disability-SEC VOC Gibson	1,563				
P0004110-662510	Disability-ELEM G&T	-	-	-	-	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	112				
P0604110-662510	Disability-ELEM G&T HD	-				
P0704110-662510	Disability-ELEM G&T MO	-				
P0804110-662510	Disability-ELEM G&T MV	10				
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	15				
P0008110-663000	PURCH SERV-AT RISK 4 YR OLDS	6,034	7,000	7,000	-	0.00%
P9935110-663000	PURCH SERV - TTILE IV	91,315	76,326	55,326	(21,000)	-27.51%
P9901110-663001	TESTING	169,831	218,432	218,432	-	0.00%
P9901110-663000	STUDENT CCERTIFICATION	16,701	18,000	18,000	-	0.00%
P3801110-663000	ALT ED PURCHASED SERVICES	30,300	10,000	10,000	-	0.00%
P9927110-663000	CARL PERKINS PURCH SERVICES	13,974	52,000	45,830	(6,170)	-11.87%
P3127110-663000	CARL PERKINS PURCH SERVICES LI	-				
P3227110-663000	CARL PERKINS PURCH SERVICES FI	-				
P3327110-663000	CARL PERKINS PURCH SERVICES S	-				
P3727110-663000	CARL PERKINS PURCH SERVICES G	31,653				
P3427110-663000	CARL PERKINS PURCH SERVICES JF	-				
P3527110-663000	CARL PERKINS PURCH SERVICES LH	762				
P3627110-663000	CARL PERKINS PURCH SERVICES S	1,500				
P3807110-669650	Adult ABE - Local Match	14,082	29,296	29,296	-	0.00%

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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 OLD	-	5,859	5,859	-	0.00%
P9901110-665800	COMPETITIONS/AWARDS/EVENTS	2,546	15,000	15,000	-	0.00%
P9927110-665800	CARL PERKINS OTHER	-	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	81,616	81,616	81,616	-	0.00%
P3807110-665500	Adult ABE - Travel	249	500	500	-	0.00%
P9923110-665800	Title III - ESL Other Charges	-	100	100	-	0.00%
P9905110-665800	VHSL DUES	10,305	13,500	13,500	-	0.00%
P0008110-666000	Material Supplies VPI - 4 YR Program	21,276	10,000	10,000	-	0.00%
P3703110-666070	R/R EQUIP-VOC EQUIP	39,436	30,355	30,355	-	0.00%
P9901110-666070	R/R EQUIP- EQUIP	431	10,500	10,500	-	0.00%
P3703110-665800	CTE COMPETITIONS	1,239	9,500	9,500	-	0.00%
P9911110-666000	SUMMER SCHOOL	-	-	-	-	0.00%
P3001110-665800	GRADUATION EXPENSES	32,442	15,000	15,000	-	0.00%
P9901110-663200	CVCC DUAL ENROLLMENT	14,322	400,000	400,000	-	0.00%
P3401110-663200	CVCC DUAL ENROLLMENT JF	114,114	-	-	-	-
P3501110-663200	CVCC DUAL ENROLLMENT LH	13,860	-	-	-	-
P3601110-663200	CVCC DUAL ENROLLMENT SRH	60,214	-	-	-	-
P9901110-666030	INST SUPPLIES-DIVISION	88,125	29,539	29,539	-	0.00%
P0101110-666030	INST MATERIALS-BES	28,768	27,404	26,128	(1,276)	-4.66%
P0201110-666030	INST MATERIALS-BPS	20,088	19,406	18,316	(1,090)	-5.62%
P0301110-666030	INST MATERIALS-BIES	10,354	9,920	8,954	(966)	-9.74%
P0401110-666030	INST MATERIALS-BOES	24,515	20,770	20,734	(36)	-0.17%
P0501110-666030	INST MATERIALS-FES	21,452	20,460	22,346	1,886	9.22%
P0601110-666030	INST MATERIALS-HES	16,740	15,996	13,666	(2,330)	-14.57%
P0701110-666030	INST MATERIALS-MOES	13,082	12,524	13,728	1,204	9.61%
P0801110-666030	INST MATERIALS-MTES	16,616	15,872	15,960	88	0.55%
P0901110-666030	INST MATERIALS-ORES	15,996	15,314	11,124	(4,190)	-27.36%
P1001110-666030	INST MATERIALS-SES	21,700	20,770	20,982	212	1.02%
P1101110-666030	INST MATERIALS-NLA	19,654	18,848	20,982	2,134	11.32%
P1201110-666030	INST MATERIALS-TJES	34,844	33,294	32,886	(408)	-1.23%
P1301110-666030	INST MATERIALS-GES	31,372	30,070	29,786	(284)	-0.94%
P2101110-666030	INST MATERIALS-LMS	34,742	33,096	42,991	9,895	29.90%
P2201110-666030	INST MATERIALS-FMS	55,222	52,661	62,617	9,956	18.91%
P2301110-666030	INST MATERIALS-SRMS	40,532	38,642	47,319	8,677	22.45%
P3703110-666030	INST MATERIALS-Gibson	62,029	60,200	60,200	-	0.00%
P3401110-666030	INST MATERIALS-JFHS	129,464	111,122	114,843	3,721	3.35%
P3501110-666030	INST MATERIALS-LHS	77,866	69,863	77,964	8,101	11.60%
P3601110-666030	INST MATERIALS-SRHS	101,875	80,601	87,007	6,406	7.95%
P3901110-666030	INST MATERIALS-BEDFORD CONNEC	5,033	-	-	-	0.00%
P3801110-666000	Alt Ed - Materials	2,342	13,956	13,956	-	0.00%
P9904110-666000	TAG PROGRAM MATERIALS	9,905	-	5,740	5,740	NA
P9911110-666030	SUMMER PROGRAMS-INST MAT'LS	5,618	20,000	20,000	-	0.00%



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P9923110-666000	TITLE III - Materials Part A	836	1,000	810	(190)	-19.00%
P3828110-666000	ISAEP GED Materials	2,831	20,000	20,000	-	0.00%
P3001110-666030	DRIVERS Ed MATERIALS	1,459	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	11,628	7,000	7,000	-	0.00%
P9901110-661620	Project Graduation	-	22,500	-	(22,500)	-100.00%
P3807110-666000	Adult ABE - Materials	11,909	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	411,708	-	-	-	0.00%
P3037110-666000	CARES - GEER	123,486	-	-	-	0.00%
P3036110-666000	CARES BCPS	470,502	-	-	-	0.00%
P9944110-666000	MCKINNEY VENTO	-	-	30,000	30,000	NA
P3001110-667000	SECONDARY GOV&STEM	-	364,040	364,040	-	0.00%
P3401110-667000	SECONDARY GOV&STEM JF	407,460	-	-	-	0.00%
P3501110-667000	SECONDARY GOV&STEM LH	-	-	-	-	0.00%
P3601110-667000	SECONDARY GOV&STEM SRH	61,295	-	-	-	0.00%
P3001110-668100	DRIVERS ED CAPITAL PURCHASES	22,900	18,000	18,000	-	0.00%
P0008110-668100	VPI-4 yr Program	-	-	-	-	0.00%
P9927110-668100	CARL PERKINS EQUIPMENT	928	105,817	96,233	(9,584)	-9.06%
P2127110-668100	CARL PERKINS EQUIPMENT LM	-	-	-	-	
P2227110-668100	CARL PERKINS EQUIPMENT FM	-	-	-	-	
P2327110-668100	CARL PERKINS EQUIPMENT SRM	-	-	-	-	
P3727110-668100	CARL PERKINS EQUIPMENT Gibson	72,366	-	-	-	
P3427110-668100	CARL PERKINS EQUIPMENT JF	-	-	-	-	
P3527110-668100	CARL PERKINS EQUIPMENT LH	30,711	-	-	-	
P3627110-668100	CARL PERKINS EQUIPMENT SRH	23,364	-	-	-	
P0008110-666010	PARENT INVOLVEMENT-AT RISK 4 Y	1,884	10,513	10,513	-	0.00%
<b>TOTAL CLASSROOM INSTRUCTION</b>		<b>47,374,335</b>	<b>47,619,446</b>	<b>51,124,724</b>	<b>3,505,278</b>	<b>7.36%</b>

P9902110-661110	SPECIAL SERVICES	244,468	227,533	241,641	14,108	6.20%
P9902110-661150	SALARIES-CLERICAL	41,796	44,866	47,648	2,782	6.20%
P9925110-661120	PS 619 SALARIES AIDE	31,485	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	1,363,697	1,521,562	1,610,944	89,382	5.87%
P0102110-661120	SALARIES-ELEM SPED BE	-	-	-	-	
P0202110-661120	SALARIES-ELEM SPED BP	-	-	-	-	
P0302110-661120	SALARIES-ELEM SPED BI	-	-	-	-	

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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	507,019	542,267	507,760	(34,507)	-6.36%
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	1,396,811	1,480,210	1,611,009	130,799	8.84%
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	570,127	547,950	503,498	(44,452)	-8.11%
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	242,303	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	736,398	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	10,038	21,000	21,000	-	0.00%
P9909110-661120	SALARIES-SPED JAIL PROGRAM	7,659	5,886	7,541	1,655	28.12%
P9902110-661130	SALARIES-PT/OT	296,963	310,940	330,219	19,279	6.20%

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P9902110-661120	SALARIES-SPEECH	608,242	680,486	722,677	42,191	6.20%
<b>P0002110-661151</b>	<b>SALARIES-ELEM SPED AIDES</b>	<b>1,319,901</b>	<b>1,371,259</b>	<b>1,473,544</b>	<b>102,285</b>	<b>7.46%</b>
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			-		
<b>P2002110-661151</b>	<b>SALARIES-MID SPED AIDES</b>	<b>322,203</b>	<b>323,594</b>	<b>357,359</b>	<b>33,765</b>	<b>10.43%</b>
P2102110-661151	SALARIES-MID/ELM SP AIDES LM		-	-		
P2202110-661151	SALARIES-MID/ELM SP AIDES FM		-	-		
P2302110-661151	SALARIES-MID/ELM SP AIDES SRM		-	-		
<b>P3002110-661151</b>	<b>SALARIES-SEC SPED AIDES</b>	<b>742,240</b>	<b>728,229</b>	<b>848,509</b>	<b>120,280</b>	<b>16.52%</b>
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	100,121	104,765	92,321	(12,444)	-11.88%
P9925110-661620	PS 619 STIPENDS	-	2,000	2,000	-	0.00%
P9926110-661620	STIPENDS/SCT SUPPLMMS-VI-B	25,572	65,000	352,500	287,500	442.31%
P9936110-661120	CARES SPED	33,435	-	-	-	0.00%
P9902110-662100	FICA-OTHER SUPERVISORY	94,815	102,645	107,588	4,943	4.82%
<b>P9925110-662100</b>	<b>FICA - PS 619</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>0.00%</b>
P0125110-662100	FICA - PS 619 BE	-	-	-		
P0225110-662100	FICA - PS 619 BP	811	-	-		
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	1,579	-	-		
P1225110-662100	FICA - PS 619 TJ	-	-	-		
P1325110-662100	FICA - PS 619 GV	-	-	-		
<b>P0002110-662100</b>	<b>FICA-ELEM SPED</b>	<b>4,539</b>	<b>216,962</b>	<b>231,337</b>	<b>14,375</b>	<b>6.63%</b>
P0102110-662100	FICA-ELEM SPED BE	26,605	-	-		
P0202110-662100	FICA-ELEM SPED BP	18,386	-	-		
P0302110-662100	FICA-ELEM SPED BI	5,227	-	-		
P0402110-662100	FICA-ELEM SPED BN	9,719	-	-		
P0502110-662100	FICA-ELEM SPED FE	6,063	-	-		



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P0602110-662100	FICA-ELEM SPED HD	4,597	-	-		
P0702110-662100	FICA-ELEM SPED MO	4,879	-	-		
P0802110-662100	FICA-ELEM SPED MV	11,846	-	-		
P0902110-662100	FICA-ELEM SPED OR	12,059	-	-		
P1002110-662100	FICA-ELEM SPED SV	18,056	-	-		
P1102110-662100	FICA-ELEM SPED NLA	25,778	-	-		
P1202110-662100	FICA-ELEM SPED TJ	16,197.06	-	-		
P1302110-662100	FICA-ELEM SPED GV	32,086	-	-		
P2002110-662100	FICA-MID SPED	15	64,939	64,883	(56)	-0.09%
P2102110-662100	FICA-MID/ELEM SPED LM	25,072	-	-		
P2202110-662100	FICA-MID/ELEM SPED FM	16,916	-	-		
P2302110-662100	FICA-MID/ELEM SPED SRM	18,234	-	-		
P3002110-662100	FICA-SEC SPED	46	165,633	184,464	18,831	11.37%
P3102110-662100	FICA-MID/SEC SPED LM	12,302	-	-		
P3202110-662100	FICA-MID/SEC SPED FM	7,871	-	-		
P3302110-662100	FICA-MID/SEC SPED SRM	8,774	-	-		
P3402110-662100	FICA-SEC SPED JF	32,463	-	-		
P3502110-662100	FICA-SEC SPED LH	43,680	-	-		
P3602110-662100	FICA-SEC SPED SRH	40,389	-	-		
P3702110-662100	FICA-SEC SPED Gibson	8,738	-	-		
P3802110-662100	FICA-SEC SPED ALT	1,670	-	-		
P0026110-662100	FICA-ELEM VI-B	6,446	65,784	37,579	(28,205)	-42.88%
P0126110-662100	FICA-ELEM VI-B BE	7,128	-	-		
P0226110-662100	FICA-ELEM VI-B BP	1,900	-	-		
P0326110-662100	FICA-ELEM VI-B BI	813	-	-		
P0426110-662100	FICA-ELEM VI-B BN	1,632	-	-		
P0526110-662100	FICA-ELEM VI-B FE	1,785	-	-		
P0626110-662100	FICA-ELEM VI-B HD	1,717	-	-		
P0726110-662100	FICA-ELEM VI-B MO	1,504	-	-		
P0826110-662100	FICA-ELEM VI-B MV	1,527	-	-		
P0926110-662100	FICA-ELEM VI-B OR	1,817	-	-		
P1026110-662100	FICA-ELEM VI-B SV	1,880	-	-		
P1126110-662100	FICA-ELEM VI-B NLA	2,261	-	-		
P1226110-662100	FICA-ELEM VI-B TJ	8,508	-	-		
P1326110-662100	FICA-ELEM VI-B GV	3,334	-	-		
P2026110-662100	FICA-MID VI-B	-	14,308	14,308	-	0.00%
P2126110-662100	FICA-MID/ELEM VI-B LM	6,209	-	-		
P2226110-662100	FICA-MID/ELEM VI-B FM	3,823	-	-		
P2326110-662100	FICA-MID/ELEM VI-B SRM	7,040	-	-		
P3026110-662100	FICA-SEC VI-B	5,405	56,919	56,919	-	0.00%
P3126110-662100	FICA-MID/SEC VI-B LM	2,919	-	-		
P3226110-662100	FICA-MID/SEC VI-B FM	1,770	-	-		
P3326110-662100	FICA-MID/SEC VI-B SRM	3,456	-	-		
P3426110-662100	FICA-SEC VI-B JF	14,974	-	-		
P3526110-662100	FICA-SEC VI-B LH	10,887	-	-		
P3626110-662100	FICA-SEC VI-B SRH	10,234	-	-		
P3726110-662100	FICA-SEC VI-B Gibson	-	-	-		
P3826110-662100	FICA-SEC VI-B ALT	3,482	-	-		
P9909110-662100	FICA-SPED JAIL PROGRAM	578	442	565	123	27.83%
P9933110-662100	FICA-VI-B SA	769	1,607	1,607	-	0.00%
P9926110-662100	FICA-VI-B STIPEND/SUPP	1,888	4,973	4,973	-	0.00%
P9936110-662100	CARES FICA	2,558	-	-	-	0.00%
P9902110-662210	VRS-OTHER SUPERVISORY	180,687	227,460	238,415	10,955	4.82%

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P9925110-662210	VRS - PS 619	-	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	2,937	-	-		
P1225110-662210	VRS - PS 619 TJ	-	-	-		
P1325110-662210	VRS - PS 619 GV	-	-	-		
P0002110-662210	VRS-ELEM SPED	6,748	480,787	512,642	31,855	6.63%
P0102110-662210	VRS-ELEM SPED BE	37,897	-	-		
P0202110-662210	VRS-ELEM SPED BP	31,754	-	-		
P0302110-662210	VRS-ELEM SPED BI	12,140	-	-		
P0402110-662210	VRS-ELEM SPED BN	4,292	-	-		
P0502110-662210	VRS-ELEM SPED FE	11,086	-	-		
P0602110-662210	VRS-ELEM SPED HD	29	-	-		
P0702110-662210	VRS-ELEM SPED MO	5,082	-	-		
P0802110-662210	VRS-ELEM SPED MV	16,809	-	-		
P0902110-662210	VRS-ELEM SPED OR	19,482	-	-		
P1002110-662210	VRS-ELEM SPED SV	15,847	-	-		
P1102110-662210	VRS-ELEM SPED NLA	28,413.10	-	-		
P1202110-662210	VRS-ELEM SPED TJ	15,538	-	-		
P1302110-662210	VRS-ELEM SPED GV	11,947	-	-		
P2002110-662210	VRS-MID SPED	-	143,906	143,782	(124)	-0.09%
P2102110-662210	VRS-MID/ELEM SPED LM	26,311	-	-		
P2202110-662210	VRS-MID/ELEM SPEDFM	10,846	-	-		
P2302110-662210	VRS-MID/ELEM SPEDSRM	17,852	-	-		
P3002110-662210	VRS-SEC SPED	-	367,043	408,772	41,729	11.37%
P3102110-662210	VRS-MID/SEC SPEDLM	12,959	-	-		
P3202110-662210	VRS-MID/SEC SPEDFM	5,342	-	-		
P3302110-662210	VRS-MID/SEC SPEDSRM	8,793	-	-		
P3402110-662210	VRS-SEC SPED JF	25,289	-	-		
P3502110-662210	VRS-SEC SPED LH	61,977	-	-		
P3602110-662210	VRS-SEC SPED SRH	43,943	-	-		
P3702110-662210	VRS-SEC SPED Gibson	10,417	-	-		
P3802110-662210	VRS-SEC SPED ALT	11	-	-		
P0026110-662210	VRS-ELEM VI-B	13,206	77,083	69,526	(7,557)	-9.80%
P0126110-662210	VRS-ELEM VI-B BE	16,095	-	-		
P0226110-662210	VRS-ELEM VI-B BP	4,259	-	-		
P0326110-662210	VRS-ELEM VI-B BI	1,899	-	-		
P0426110-662210	VRS-ELEM VI-B BN	1,644	-	-		
P0526110-662210	VRS-ELEM VI-B FE	3,885	-	-		
P0626110-662210	VRS-ELEM VI-B HD	9	-	-		
P0726110-662210	VRS-ELEM VI-B MO	3,375	-	-		
P0826110-662210	VRS-ELEM VI-B MV	3,319	-	-		
P0926110-662210	VRS-ELEM VI-B OR	4,157	-	-		
P1026110-662210	VRS-ELEM VI-B SV	4,103	-	-		
P1126110-662210	VRS-ELEM VI-B NLA	3,885	-	-		

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P1226110-662210	VRS-ELEM VI-B TJ	18,072	-	-		
P1326110-662210	VRS-ELEM VI-B GV	8,356	-	-		
P2026110-662210	VRS-MID VI-B	-	27,859	27,859	-	0.00%
P2126110-662210	VRS-MID/ELEM VI-B LM	13,206	-	-		
P2226110-662210	VRS-MID/ELEM VI-B FM	6,867	-	-		
P2326110-662210	VRS-MID/ELEM VI-B SRM	11,005	-	-		
P3026110-662210	VRS-SEC VI-B	12,279	97,511	97,511	-	0.00%
P3126110-662210	VRS-MID/SEC VI-B LM	6,504	-	-		
P3226110-662210	VRS-MID/SEC VI-B FM	3,382	-	-		
P3326110-662210	VRS-MID/SEC VI-B SRM	5,420	-	-		
P3426110-662210	VRS-SEC VI-B JF	29,890	-	-		
P3526110-662210	VRS-SEC VI-B LH	25,809	-	-		
P3626110-662210	VRS-SEC VI-B SRH	4,768	-	-		
P3726110-662210	VRS-SEC VI-B Gibson	-	-	-		
P3826110-662210	VRS-SEC VI-B ALT	7,594	-	-		
P9909110-662210	VRS-SPED JAIL PROGRAM	844	979	1,254	275	28.09%
P9933110-662210	VRS-[SA]	1,676	1,607	1,607	-	0.00%
P9902110-662220	HYB-OTHER SUPERVISORY	33,360	-	-	-	0.00%
P9925110-662220	HYB - PS 619	-	-	-	-	0.00%
P0125110-662220	HYB - PS 619 BE	-	-	-		
P0225110-662220	HYB - PS 619 BP	1,600	-	-		
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	-	-	-	-	0.00%
P0102110-662220	HYB-ELEM SPED BE	19,928	-	-		
P0202110-662220	HYB-ELEM SPED BP	10,111	-	-		
P0302110-662220	HYB-ELEM SPED BI	-	-	-		
P0402110-662220	HYB-ELEM SPED BN	17,126	-	-		
P0502110-662220	HYB-ELEM SPED FE	1,169	-	-		
P0602110-662220	HYB-ELEM SPED HD	9,688	-	-		
P0702110-662220	HYB-ELEM SPED MO	5,839	-	-		
P0802110-662220	HYB-ELEM SPED MV	12,174	-	-		
P0902110-662220	HYB-ELEM SPED OR	8,375	-	-		
P1002110-662220	HYB-ELEM SPED SV	24,518	-	-		
P1102110-662220	HYB-ELEM SPED NLA	29,259	-	-		
P1202110-662220	HYB-ELEM SPED TJ	21,514.74	-	-		
P1302110-662220	HYB-ELEM SPED GV	59,966	-	-		
P2002110-662220	HYB-MID SPED	-	-	-	-	0.00%
P2102110-662220	HYB-MID/ELEM SPED LM	31,690	-	-		
P2202110-662220	HYB-MID/ELEM SPEDFM	24,302	-	-		
P2302110-662220	HYB-MID/ELEM SPEDSRM	21,123	-	-		
P3002110-662220	HYB-SEC SPED	-	-	-	-	0.00%
P3102110-662220	HYB-MID/SEC SPEDLM	15,609	-	-		
P3202110-662220	HYB-MID/SEC SPEDFM	11,903	-	-		



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P3302110-662220	HYB-MID/SEC SPEDSRM	10,404	-	-		
P3402110-662220	HYB-SEC SPED JF	51,768	-	-		
P3502110-662220	HYB-SEC SPED LH	38,192	-	-		
P3602110-662220	HYB-SEC SPED SRH	48,578	-	-		
P3702110-662220	HYB-SEC SPED Gibson	7,239	-	-		
P3802110-662220	HYB-SEC SPED ALT	3,109	-	-		
P0026110-662220	HYB-ELEM VI-B	-	-	-	-	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	2,237	-	-		
P0526110-662220	HYB-ELEM VI-B FE	-	-	-		
P0626110-662220	HYB-ELEM VI-B HD	3,720	-	-		
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	-	-	-	-	0.00%
P2126110-662220	HYB-MID/ELEM VI-B LM	-	-	-		
P2226110-662220	HYB-MID/ELEM VI-B FM	232	-	-		
P2326110-662220	HYB-MID/ELEM VI-B SRM	5,187	-	-		
P3026110-662220	HYB-SEC VI-B	-	-	-	-	0.00%
P3126110-662220	HYB-MID/SEC VI-B LM	-	-	-		
P3226110-662220	HYB-MID/SEC VI-B FM	114	-	-		
P3326110-662220	HYB-MID/SEC VI-B SRM	2,555	-	-		
P3426110-662220	HYB-SEC VI-B JF	6,236	-	-		
P3526110-662220	HYB-SEC VI-B LH	-	-	-		
P3626110-662220	HYB-SEC VI-B SRH	16,682	-	-		
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	136,482	127,358	133,726	6,368	5.00%
P9925110-662300	H/D - PS 619	-	6,608	6,608	-	0.00%
P0125110-662300	H/D - PS 619 BE	-	-	-		
P0225110-662300	H/D - PS 619 BP	2,844	-	-		
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	556	-	-		
P1225110-662300	H/D - PS 619 TJ	-	-	-		
P1325110-662300	H/D - PS 619 GV	-	-	-		
P0002110-662300	H/D-ELEM SPED	9,077	463,766	505,993	42,227	9.11%
P0102110-662300	H/D-ELEM SPED BE	85,879	-	-		
P0202110-662300	H/D-ELEM SPED BP	52,243	-	-		

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P0302110-662300	H/D-ELEM SPED BI	14,123.87	-	-		
P0402110-662300	H/D-ELEM SPED BN	8,805	-	-		
P0502110-662300	H/D-ELEM SPED FE	10,942	-	-		
P0602110-662300	H/D-ELEM SPED HD	7,191	-	-		
P0702110-662300	H/D-ELEM SPED MO	11,061	-	-		
P0802110-662300	H/D-ELEM SPED MV	31,573	-	-		
P0902110-662300	H/D-ELEM SPED OR	37,615	-	-		
P1002110-662300	H/D-ELEM SPED SV	15,978	-	-		
P1102110-662300	H/D-ELEM SPED NLA	47,014	-	-		
P1202110-662300	H/D-ELEM SPED TJ	39,081	-	-		
P1302110-662300	H/D-ELEM SPED GV	91,424	-	-		
P2002110-662300	H/D-MID SPED	-	119,822	123,738	3,916	3.27%
P2102110-662300	H/D-MID/ELEM SPED LM	54,505	-	-		
P2202110-662300	H/D-MID/ELEM SPED FM	29,704	-	-		
P2302110-662300	H/D-MID/ELEM SPED SRM	43,290	-	-		
P3002110-662300	H/D-SEC SPED	-	377,830	391,368	13,538	3.58%
P3102110-662300	H/D-MID/SEC SPED LM	26,846	-	-		
P3202110-662300	H/D-MID/SEC SPED FM	14,631	-	-		
P3302110-662300	H/D-MID/SEC SPED SRM	21,322	-	-		
P3402110-662300	H/D-SEC SPED JF	72,372	-	-		
P3502110-662300	H/D-SEC SPED LH	135,367	-	-		
P3602110-662300	H/D-SEC SPED SRH	93,574	-	-		
P3702110-662300	H/D-SEC SPED Gibson	19,446	-	-		
P3802110-662300	H/D-SEC SPED ALT	569	-	-		
P0026110-662300	H/D-ELEM VI-B	-	47,264	47,264	-	0.00%
P0126110-662300	H/D-ELEM VI-B BE	16,106	-	-		
P0226110-662300	H/D-ELEM VI-B BP	6,664	-	-		
P0326110-662300	H/D-ELEM VI-B BI	2,086	-	-		
P0426110-662300	H/D-ELEM VI-B BN	2,225	-	-		
P0526110-662300	H/D-ELEM VI-B FE	3,412	-	-		
P0626110-662300	H/D-ELEM VI-B HD	284	-	-		
P0726110-662300	H/D-ELEM VI-B MO	2,757	-	-		
P0826110-662300	H/D-ELEM VI-B MV	2,846	-	-		
P0926110-662300	H/D-ELEM VI-B OR	2,764	-	-		
P1026110-662300	H/D-ELEM VI-B SV	-	-	-		
P1126110-662300	H/D-ELEM VI-B NLA	3,835	-	-		
P1226110-662300	H/D-ELEM VI-B TJ	6,077	-	-		
P1326110-662300	H/D-ELEM VI-B GV	10,960	-	-		
P2026110-662300	H/D-MIDDLE VI-B	-	27,586	27,586	-	0.00%
P2126110-662300	H/D-MIDDLE/ELEM VI-B LM	17,420	-	-		
P2226110-662300	H/D-MIDDLE/ELEM VI-B FM	10,677	-	-		
P2326110-662300	H/D-MIDDLE/ELEM VI-B SRM	8,662	-	-		
P3026110-662300	H/D-SEC VI-B	7,530	113,738	113,738	-	0.00%
P3126110-662300	H/D-MIDDLE/SEC VI-B LM	8,580	-	-		
P3226110-662300	H/D-MIDDLE/SEC VI-B FM	5,259	-	-		
P3326110-662300	H/D-MIDDLE/SEC VI-B SRM	4,266	-	-		
P3426110-662300	H/D-SEC VI-B JF	38,585	-	-		
P3526110-662300	H/D-SEC VI-B LH	30,673	-	-		
P3626110-662300	H/D-SEC VI-B SRH	16,456	-	-		
P3726110-662300	H/D-SEC VI-B Gibson	-	-	-		
P3826110-662300	H/D-SEC VI-B ALT	6,143	-	-		
P9909110-662300	H/D-SPED JAIL PROGRAM	682	561	590	29	5.17%

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P9902110-662400	GLI-OTHER ADMIN PERSONAL	17,374	18,340	19,223	883	4.81%
<b>P9925110-662400</b>	<b>GLI - PS 619</b>	-	502	502	-	0.00%
P0125110-662400	GLI - PS 619 BE	-	-	-		
P0225110-662400	GLI - PS 619 BP	129	-	-		
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	237	-	-		
P1225110-662400	GLI - PS 619 TJ	-	-	-		
P1325110-662400	GLI - PS 619 GV	-	-	-		
<b>P0002110-662400</b>	<b>GLI-ELEM SPED</b>	745	38,764	41,333	2,569	6.63%
P0102110-662400	GLI-ELEM SPED BE	4,806	-	-		
P0202110-662400	GLI-ELEM SPED BP	3,379	-	-		
P0302110-662400	GLI-ELEM SPED BI	982	-	-		
P0402110-662400	GLI-ELEM SPED BN	1,725	-	-		
P0502110-662400	GLI-ELEM SPED FE	1,016	-	-		
P0602110-662400	GLI-ELEM SPED HD	781	-	-		
P0702110-662400	GLI-ELEM SPED MO	880	-	-		
P0802110-662400	GLI-ELEM SPED MV	2,339.59	-	-		
P0902110-662400	GLI-ELEM SPED OR	2,248	-	-		
P1002110-662400	GLI-ELEM SPED NSV	3,249	-	-		
P1102110-662400	GLI-ELEM SPED NLA	4,660	-	-		
P1202110-662400	GLI-ELEM SPED TJ	2,986	-	-		
P1302110-662400	GLI-ELEM SPEGV	5,795	-	-		
<b>P2002110-662400</b>	<b>GLI-MID SPED</b>	-	11,602	11,592	(10)	-0.09%
P2102110-662400	GLI-MID/ELEM SPED LM	4,658	-	-		
P2202110-662400	GLI-MID/ELEM SPED FM	2,830	-	-		
P2302110-662400	GLI-MID/ELEM SPED SRM	3,211	-	-		
<b>P3002110-662400</b>	<b>GLI-SEC SPED</b>	-	29,594	32,958	3,364	11.37%
P3102110-662400	GLI-MID/SEC SPED LM	2,294	-	-		
P3202110-662400	GLI-MID/SEC SPED FM	1,389	-	-		
P3302110-662400	GLI-MID/SEC SPED SRM	1,562	-	-		
P3402110-662400	GLI-SEC SPED JF	6,171	-	-		
P3502110-662400	GLI-SEC SPED LH	8,124	-	-		
P3602110-662400	GLI-SEC SPED SRH	7,457	-	-		
P3702110-662400	GLI-SEC SPED Gibson	1,423	-	-		
P3802110-662400	GLI-SEC SPED ALT	251	-	-		
<b>P0026110-662400</b>	<b>GLI-ELEM VI-B</b>	1,063	6,484	6,484	-	0.00%
P0126110-662400	GLI-ELEM VI-B BE	1,302	-	-		
P0226110-662400	GLI-ELEM VI-B BP	345	-	-		
P0326110-662400	GLI-ELEM VI-B BI	154	-	-		
P0426110-662400	GLI-ELEM VI-B BN	312	-	-		
P0526110-662400	GLI-ELEM VI-B FE	314	-	-		
P0626110-662400	GLI-ELEM VI-B HD	300	-	-		
P0726110-662400	GLI-ELEM VI-B MO	273	-	-		
P0826110-662400	GLI-ELEM VI-B MV	269	-	-		
P0926110-662400	GLI-ELEM VI-B OR	337	-	-		
P1026110-662400	GLI-ELEM VI-B SV	330	-	-		



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P1126110-662400	GLI-ELEM VI-B NLA	314	-	-		
P1226110-662400	GLI-ELEM VI-B TJ	1,460	-	-		
P1326110-662400	GLI-ELEM VI-B GV	676	-	-		
<b>P2026110-662400</b>	<b>GLI-MIDDLE VI-B</b>	-	3,032	3,032	-	0.00%
P2126110-662400	GLI-MIDDLE/ELEM VI-B LM	1,056	-	-		
P2226110-662400	GLI-MIDDLE/ELEM VI-B FM	570	-	-		
P2326110-662400	GLI-MIDDLE/ELEM VI-B SRM	1,305	-	-		
<b>P3026110-662400</b>	<b>GLI-SEC VI-B</b>	986	10,640	10,640	-	0.00%
P3126110-662400	GLI-MIDDLE/SEC VI-B LM	520	-	-		
P3226110-662400	GLI-MIDDLE/SEC VI-B FM	281	-	-		
P3326110-662400	GLI-MIDDLE/SEC VI-B SRM	643	-	-		
P3426110-662400	GLI-SEC VI-B JF	2,969	-	-		
P3526110-662400	GLI-SEC VI-B LH	2,088	-	-		
P3626110-662400	GLI-SEC VI-B SRH	1,729	-	-		
P3726110-662400	GLI-SEC VI-B Gibson	-	-	-		
P3826110-662400	GLI-SEC VI-B ALT	614	-	-		
P9909110-662400	GLI-SPED JAIL PROGRAM	68	79	102	23	29.11%
P9933110-662400	GLI-SPED VI-B [SA]	135	-	-	-	0.00%
P9902110-662750	RHCC-SPED ADMINISTRATION	15,599	16,560	17,358	798	4.82%
<b>P9925110-662750</b>	<b>RHCC-SPED TEACHER 619</b>	-	411	411	-	0.00%
P0125110-662750	RHCC-SPED TEACHER 619 BE	-	-	-		
P0225110-662750	RHCC-SPED TEACHER 619 BP	116	-	-		
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	215	-	-		
P1225110-662750	RHCC-SPED TEACHER 619 TJ	-	-	-		
P1325110-662750	RHCC-SPED TEACHER 619 GV	-	-	-		
<b>P0002110-662750</b>	<b>RHCC-ELEM SPED</b>	550	35,004	37,323	2,319	6.62%
P0102110-662750	RHCC-ELEM SPED BE	4,351	-	-		
P0202110-662750	RHCC-ELEM SPED BP	3,059	-	-		
P0302110-662750	RHCC-ELEM SPED BI	889.80	-	-		
P0402110-662750	RHCC-ELEM SPED BN	1,558	-	-		
P0502110-662750	RHCC-ELEM SPED FE	920	-	-		
P0602110-662750	RHCC-ELEM SPED HD	705	-	-		
P0702110-662750	RHCC-ELEM SPED MO	796	-	-		
P0802110-662750	RHCC-ELEM SPED MV	2,118	-	-		
P0902110-662750	RHCC-ELEM SPED OR	2,033	-	-		
P1002110-662750	RHCC-ELEM SPED SV	2,937	-	-		
P1102110-662750	RHCC-ELEM SPED NLA	4,213	-	-		
P1202110-662750	RHCC-ELEM SPED TJ	2,697	-	-		
P1302110-662750	RHCC-ELEM SPED GV	5,238	-	-		
<b>P2002110-662750</b>	<b>RHCC-MID SPED</b>	-	10,476	10,467	(9)	-0.09%
P2102110-662750	RHCC-MID/ELEM SPED LM	4,212	-	-		
P2202110-662750	RHCC-MID/ELEM SPED FM	2,558	-	-		
P2302110-662750	RHCC-MID/ELEM SPED SRM	2,873	-	-		
<b>P3002110-662750</b>	<b>RHCC-SEC SPED</b>	-	26,723	29,761	3,038	11.37%
P3102110-662750	RHCC-MID/SEC SPED LM	2,075	-	-		

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P3202110-662750	RHCC-MID/SEC SPED FM	1,255	-	-		
P3302110-662750	RHCC-MID/SEC SPED SRM	1,415	-	-		
P3402110-662750	RHCC-SEC SPED JF	5,579	-	-		
P3502110-662750	RHCC-SEC SPED LH	7,155	-	-		
P3602110-662750	RHCC-SEC SPED SRH	6,743	-	-		
P3702110-662750	RHCC-SEC SPED Gibson	1,288	-	-		
P3802110-662750	RHCC-SEC SPED ALT	226	-	-		
P0026110-662750	RHCC-ELEM SPED VI-B	960	6,042	6,042	-	0.00%
P0126110-662750	RHCC-ELEM SPED VI-B BE	1,180	-	-		
P0226110-662750	RHCC-ELEM SPED VI-B BP	312	-	-		
P0326110-662750	RHCC-ELEM SPED VI-B BI	139	-	-		
P0426110-662750	RHCC-ELEM SPED VI-B BN	282	-	-		
P0526110-662750	RHCC-ELEM SPED VI-B FE	285	-	-		
P0626110-662750	RHCC-ELEM SPED VI-B HD	271	-	-		
P0726110-662750	RHCC-ELEM SPED VI-B MO	247	-	-		
P0826110-662750	RHCC-ELEM SPED VI-B MV	243	-	-		
P0926110-662750	RHCC-ELEM SPED VI-B OR	306	-	-		
P1026110-662750	RHCC-ELEM SPED VI-B SV	298	-	-		
P1126110-662750	RHCC-ELEM SPED VI-B NLA	285	-	-		
P1226110-662750	RHCC-ELEM SPED VI-B TJ	1,321	-	-		
P1326110-662750	RHCC-ELEM SPED VI-B GV	613	-	-		
P2026110-662750	RHCC-SPED MID VI-B	-	2,374	2,374	-	0.00%
P2126110-662750	RHCC-SPED MID/ELEM VI-B LM	955	-	-		
P2226110-662750	RHCC-SPED MID/ELEM VI-B FM	515	-	-		
P2326110-662750	RHCC-SPED MID/ELEM VI-B SRM	1,180	-	-		
P3026110-662750	RHCC-SPED SEC VI-B	890	9,245	9,245	-	0.00%
P3126110-662750	RHCC-SPED MID/SEC VI-B LM	470	-	-		
P3226110-662750	RHCC-SPED MID/SEC VI-B FM	254	-	-		
P3326110-662750	RHCC-SPED MID/SEC VI-B SRM	581	-	-		
P3426110-662750	RHCC-SPED SEC VI-B JF	2,684	-	-		
P3526110-662750	RHCC-SPED SEC VI-B LH	1,892	-	-		
P3626110-662750	RHCC-SPED SEC VI-B SRH	1,562	-	-		
P3726110-662750	RHCC-SPED SEC VI-B BSSTC	-	-	-		
P3826110-662750	RHCC-SPED SEC VI-B ALT	557	-	-		
P9909110-662750	RHCC-JAIL	62	72	92	20	27.78%
P9933110-662750	RHCC-VI-B [SA]	121	-	-	-	0.00%
P9902110-662510	Disability-OTHER ADI,MIN PERSONAL	551	-	-	-	0.00%
P9925110-662510	Disability - PS 619	-	-	-	-	0.00%
P0125110-662510	Disability - PS 619 BE	-	-	-		
P0225110-662510	Disability - PS 619 BP	32	-	-		
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	8	-	-		
P1225110-662510	Disability - PS 619 TJ	-	-	-		
P1325110-662510	Disability - PS 619 GV	-	-	-		
P0002110-662510	Disability-ELEM SPED	26	-	-	-	0.00%
P0102110-662510	Disability-ELEM SPED BE	356	-	-		

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P0202110-662510	Disability-ELEM SPED BP	191	-	-		
P0302110-662510	Disability-ELEM SPED BI	-	-	-		
P0402110-662510	Disability-ELEM SPED BN	275	-	-		
P0502110-662510	Disability-ELEM SPED FE	30	-	-		
P0602110-662510	Disability-ELEM SPED HD	175	-	-		
P0702110-662510	Disability-ELEM SPED MO	101	-	-		
P0802110-662510	Disability-ELEM SPED MV	202	-	-		
P0902110-662510	Disability-ELEM SPED OR	137	-	-		
P1002110-662510	Disability-ELEM SPED NSV	420	-	-		
P1102110-662510	Disability-ELEM SPED NLA	494	-	-		
P1202110-662510	Disability-ELEM SPED TJ	375	-	-		
P1302110-662510	Disability-ELEM SPEGV	959	-	-		
P2002110-662510	Disability-MID SPED	-	-	-	-	0.00%
P2102110-662510	Disability-MID/ELEM SPED LM	534	-	-		
P2202110-662510	Disability-MID/ELEM SPED FM	445	-	-		
P2302110-662510	Disability-MID/ELEM SPED SRM	399	-	-		
P3002110-662510	Disability-SEC SPED	-	-	-	-	0.00%
P3102110-662510	Disability-MID/SEC SPED LM	263	-	-		
P3202110-662510	Disability-MID/SEC SPED FM	218	-	-		
P3302110-662510	Disability-MID/SEC SPED SRM	197	-	-		
P3402110-662510	Disability-SEC SPED JF	850	-	-		
P3502110-662510	Disability-SEC SPED LH	660	-	-		
P3602110-662510	Disability-SEC SPED SRH	831	-	-		
P3702110-662510	Disability-SEC SPED Gibson	114	-	-		
P3802110-662510	Disability-SEC SPED ALT	54	-	-		
P0026110-662510	Disability-ELEM VI-B	-	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	43	-	-		
P0526110-662510	Disability-ELEM VI-B FE	-	-	-		
P0626110-662510	Disability-ELEM VI-B HD	64	-	-		
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	-	100	100	-	0.00%
P2126110-662510	Disability-MIDDLE/ELEM VI-B LM	-	-	-		
P2226110-662510	Disability-MIDDLE/ELEM VI-B FM	10	-	-		
P2326110-662510	Disability-MIDDLE/ELEM VI-B SRM	90	-	-		
P3026110-662510	Disability-SEC VI-B	-	100	100	-	0.00%
P3126110-662510	Disability-MIDDLE/SEC VI-B LM	-	-	-		
P3226110-662510	Disability-MIDDLE/SEC VI-B FM	5	-	-		
P3326110-662510	Disability-MIDDLE/SEC VI-B SRM	44	-	-		
P3426110-662510	Disability-SEC VI-B JF	90	-	-		
P3526110-662510	Disability-SEC VI-B LH	-	-	-		
P3626110-662510	Disability-SEC VI-B SRH	283	-	-		
P3726110-662510	Disability-SEC VI-B Gibson	-	-	-		
P3826110-662510	Disability-SEC VI-B ALT	-	-	-		
P9909110-662510	Disability-SPED JAIL PROGRAM	-	-	-	-	0.00%



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P9933110-662510	Disability-SPED VI-B [SA]	-	-	-	-	0.00%
P9902110-663000	Purchased Services	118,288	118,696	118,696	-	0.00%
P9926110-663000	TITLE VI-B PURCHASED SERVICES	69,356	5,662	105,532	99,870	1763.86%
P9908110-663000	ROLE MODEL	3,651	-	3,000	3,000	NA
P9902110-663001	START ON SUCCESS GRANT	-	-	-	-	0.00%
P9933110-663000	TITLE VI-B SA PURCHASED SERV	11,687	10,000	10,000	-	0.00%
P9925110-663000	PS 619 PLACEMENT OPTIONS	2,010	11,387	11,000	(387)	-3.40%
P9902110-665500	SPECIAL ED TRAVEL	1,265	5,000	5,000	-	0.00%
P9925110-665500	PS 619 TRAVEL	125	6,000	6,000	-	0.00%
P9926110-663001	TITLE VI-B STAFF TRAINING	981	49,000	49,000	-	0.00%
P0126110-666032	TITLE VI-B ALLOCATION-BES	1,443	2,500	2,500	-	0.00%
P0226110-666032	TITLE VI-B ALLOCATION-BPS	240	2,500	2,500	-	0.00%
P0326110-666032	TITLE VI-B ALLOCATION-BIES	190	2,500	2,500	-	0.00%
P0426110-666032	TITLE VI-B ALLOCATION-BOES	-	2,500	2,500	-	0.00%
P0526110-666032	TITLE VI-B ALLOCATION-FES	367	2,500	2,500	-	0.00%
P0626110-666032	TITLE VI-B ALLOCATION-HES	402	2,500	2,500	-	0.00%
P0726110-666032	TITLE VI-B ALLOCATION-MOES	-	2,500	2,500	-	0.00%
P0826110-666032	TITLE VI-B ALLOCATION-MTES	2,076	2,500	2,500	-	0.00%
P0926110-666032	TITLE VI-B ALLOCATION-ORES	-	2,500	2,500	-	0.00%
P1026110-666032	TITLE VI-B ALLOCATION-SES	725	2,500	2,500	-	0.00%
P1126110-666032	TITLE VI-B ALLOCATION-NLA	502	2,500	2,500	-	0.00%
P1226110-666032	TITLE VI-B ALLOCATION-TJES	-	2,500	2,500	-	0.00%
P1326110-666032	TITLE VI-B ALLOCATION-GES	641	2,500	2,500	-	0.00%
P2126110-666032	TITLE VI-B ALLOCATION-LMS	958	4,000	4,000	-	0.00%
P2226110-666032	TITLE VI-B ALLOCATION-FMS	4,354	4,000	4,000	-	0.00%
P2326110-666032	TITLE VI-B ALLOCATION-SRMS	3,526	4,000	4,000	-	0.00%
P3426110-666032	TITLE VI-B ALLOCATION-JFHS	7,615	6,000	6,000	-	0.00%
P3526110-666032	TITLE VI-B ALLOCATION-LHS	1,150	6,000	6,000	-	0.00%
P3626110-666032	TITLE VI-B ALLOCATION-SRHS	485	6,000	6,000	-	0.00%
P9926110-666032	TITLE VI-B DIVISION EXPENSES	6,885	15,000	23,000	8,000	53.33%
P9933110-666032	TITLE VI-B "SA" DIVISION EXPENSES	47	23,208	15,208	(8,000)	-34.47%
P9925110-666000	PS 619 CLASSROOM MATERIALS	7,061	4,483	6,671	2,188	48.81%
P9934110-666000	PS 619 "SA" CLASSROOM MATERIAL	-	1,377	-	(1,377)	-100.00%
P9908110-666030	ECSE SUPPLEMENTAL	198	-	-	-	0.00%
P9902110-666030	ASSISTIVE TECHNOLOGY	7,292	40,000	40,000	-	0.00%
P9937110-666000	CARES - GEER	123,486	-	-	-	0.00%
P9926110-668100	TITLE VI-B CAPITAL OUTLAY	-	-	-	-	0.00%
P9902110-667000	LAUREL SCHOOL PROGRAM	262,211	281,301	281,301	-	0.00%
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%

<b>TOTAL SPECIAL EDUCATION</b>	<b>12,815,818</b>	<b>13,285,076</b>	<b>14,307,210</b>	<b>1,022,134</b>	<b>24</b>
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P9901122-661130	SCHOOL SOCIAL WORKERS	159,482	163,680	225,816	62,136	37.96%
P9901122-661150	SOCIAL CLERICAL	68,350	70,542	74,535	3,993	5.66%
P9901122-662100	FICA - SOCIAL OFFICERS	17,311	17,566	22,527	4,961	28.24%
P9901122-662210	VRS - SOCIAL OFFICERS	26,303	38,928	49,919	10,991	28.23%
P9901122-662220	HYB - SOCIAL OFFICERS	11,283	-	-	-	0.00%
P9901122-662300	H/D SOCIAL OFFICERS	13,098	13,098	7,293	(5,805)	-44.32%
P9901122-662400	GLI - SOCIAL OFFICERS	3,020	3,139	4,025	886	28.23%
P9901122-662510	Disability - SOCIAL OFFICERS	199	-	-	-	0.00%

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P9901122-662500	Disability Plan 1- SOCIAL OFFICERS	-	-	-	-	0.00%
P9901122-662750	RHCC	2,732	2,835	3,635	800	28.22%
P9901122-665500	TRAVEL	-	10,000	10,000	-	0.00%

<b>TOTAL SOCIAL</b>	<b>301,778</b>	<b>319,788</b>	<b>397,750</b>	<b>77,962</b>	<b>24.38%</b>
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P0001121-661120	SALARIES-ELEM GUIDANCE	645,074	672,414	638,297	(34,117)	-5.07%
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	342,560	239,958	257,010	17,052	7.11%
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	729,614	819,470	795,315	(24,155)	-2.95%
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		35,837	38,960	3,123	8.71%
P9901121-661150	SALARIES-SEC WORK		-	-	-	0.00%
P3001121-661140	SALARIES - REGISTRARS	101,846	106,172	124,035	17,863	16.82%
P3401121-661140	SALARIES - REGISTRARS JF					
P3501121-661140	SALARIES - REGISTRARS LH					
P3601121-661140	SALARIES - REGISTRARS SRH					
P9901121-661130	THREE TESTING COORDINATORS	156,118	112,081	335,718	223,637	199.53%
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 SF	-				
P3101121-661150	SALARIES-MID/SEC GD CLERICAL LM	-				
P3201121-661150	SALARIES-MID/SEC GD CLERICAL FM	-				
P3301121-661150	SALARIES-MID/SEC GD CLERICAL SRM	-				
P3001121-661150	SALARIES - SEC GUIDANCE CLERICAL	56,201	58,370	58,169	(201)	-0.34%
P3401121-661150	SALARIES - SEC GUID CLERICAL JF					

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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	-				
<b>P0001121-662100</b>	<b>FICA-ELEM GUIDANCE</b>	-	50,432	47,872	(2,560)	-5.08%
P0101121-662100	FICA-ELEM GUIDANCE BE	3,307				
P0201121-662100	FICA-ELEM GUIDANCE BP	4,703				
P0301121-662100	FICA-ELEM GUIDANCE BI	1,647				
P0401121-662100	FICA-ELEM GUIDANCE BN	3,079				
P0501121-662100	FICA-ELEM GUIDANCE FE	3,603				
P0601121-662100	FICA-ELEM GUIDANCE HD	5,069				
P0701121-662100	FICA-ELEM GUIDANCE MO	3,487				
P0801121-662100	FICA-ELEM GUIDANCE MV	4,744				
P0901121-662100	FICA-ELEM GUIDANCE OR	3,154				
P1001121-662100	FICA-ELEM GUIDANCE SV	4,118				
P1101121-662100	FICA-ELEM GUIDANCE NLA	3,958				
P1201121-662100	FICA-ELEM GUIDANCE TJ	3,604				
P1301121-662100	FICA-ELEM GUIDANCE GV	3,788				
<b>P2001121-662100</b>	<b>FICA-MIDDLE GUIDANCE</b>	44	17,997	19,276	1,279	7.11%
P2101121-662100	FICA-MIDDLE/ELM GUIDANCE LM	5,287				
P2201121-662100	FICA-MIDDLE/ELM GUIDANCE FM	6,882				
P2301121-662100	FICA-MIDDLE/ELM GUIDANCE SRM	4,832				
P3101121-662100	FICA-MIDDLE/SEC GUIDANCE LM	2,597				
P3201121-662100	FICA-MIDDLE/SEC GUIDANCE FM	3,383				
P3301121-662100	FICA-MIDDLE/SEC GUIDANCESRM	2,372				
<b>P3001121-662100</b>	<b>FICA-SEC GUIDANCE</b>	2,259	82,207	98,493	16,286	19.81%
P3401121-662100	FICA-SEC GUIDANCE JF	26,502				
P3501121-662100	FICA-SEC GUIDANCE LH	17,899				
P3601121-662100	FICA-SEC GUIDANCE SRH	20,116				
P3703121-662100	FICA-SEC GUIDANCE Gibson	4,224				
P3801121-662100	FICA-SEC GUIDANCE ALT	3,437				
P9901121-662100	FICA-SUPERVISOR	2,714	2,687	2,922	235	8.75%
<b>P0001121-662210</b>	<b>VRS-ELEM GUIDANCE</b>	-	111,756	106,084	(5,672)	-5.08%
P0101121-662210	VRS-ELEM GUIDANCE BE	15				
P0201121-662210	VRS-ELEM GUIDANCE BP	10,391				
P0301121-662210	VRS-ELEM GUIDANCE BI	-				
P0401121-662210	VRS-ELEM GUIDANCE BN	1,213				
P0501121-662210	VRS-ELEM GUIDANCE FE	7,798				
P0601121-662210	VRS-ELEM GUIDANCE HD	10,677				
P0701121-662210	VRS-ELEM GUIDANCE MO	8,406				
P0801121-662210	VRS-ELEM GUIDANCE MV	10,101				
P0901121-662210	VRS-ELEM GUIDANCE OR	3,233				
P1001121-662210	VRS-ELEM GUIDANCE SV	9,081				
P1101121-662210	VRS-ELEM GUIDANCE NLA	8,976				
P1201121-662210	VRS-ELEM GUIDANCE TJ	8,081				
P1301121-662210	VRS-ELEM GUIDANCE GV	833				
<b>P2001121-662210</b>	<b>VRS-MIDDLE GUIDANCE</b>	-	39,882	42,716	2,834	7.11%
P2101121-662210	VRS-MIDDLE/ELEM GUIDANCE LM	11,717				
P2201121-662210	VRS-MIDDLE/ELEM GUIDANCE FM	10,650				
P2301121-662210	VRS-MIDDLE/ELEM GUIDANCE SRM	6,112				
P3101121-662210	VRS-MIDDLE/SEC GUIDANCE LM	5,771				
P3201121-662210	VRS-MIDDLE/SEC GUIDANCE FM	5,246				
P3301121-662210	VRS-MIDDLE/SEC GUIDANCE SRM	3,010				



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P3001121-662210	VRS-SEC GUIDANCE	-	163,543	162,463	(1,080)	-0.66%
P3401121-662210	VRS-SEC GUIDANCE JF	60,568				
P3501121-662210	VRS-SEC GUIDANCE LH	34,014				
P3601121-662210	VRS-SEC GUIDANCE SRH	141				
P3703121-662210	VRS-SEC GUIDANCE Gibson	9,254				
P3801121-662210	VRS-SEC GUIDANCE ALT	7,770				
P9901121-662210	VRS-SUPERVISOR	5,903	5,956	6,476	520	8.73%
P0001121-662220	HYB-ELEM GUIDANCE	-	-	-	-	0.00%
P0101121-662220	HYB-ELEM GUIDANCE BE	7,345				
P0201121-662220	HYB-ELEM GUIDANCE BP	-				
P0301121-662220	HYB-ELEM GUIDANCE BI	3,585				
P0401121-662220	HYB-ELEM GUIDANCE BN	6,703				
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	4,302				
P1001121-662220	HYB-ELEM GUIDANCE SV	-				
P1101121-662220	HYB-ELEM GUIDANCE NLA	-				
P1201121-662220	HYB-ELEM GUIDANCE TJ	-				
P1301121-662220	HYB-ELEM GUIDANCE GV	8,185				
P2001121-662220	HYB-MIDDLE GUIDANCE	101	-	-	-	0.00%
P2101121-662220	HYB-MIDDLE/ELEM GUIDANCE LM	-				
P2201121-662220	HYB-MIDDLE/ELEM GUIDANCE FM	5,761				
P2301121-662220	HYB-MIDDLE/ELEM GUIDANCE SRM	5,118				
P3101121-662220	HYB-MIDDLE/SEC GUIDANCE LM	-				
P3201121-662220	HYB-MIDDLE/SEC GUIDANCE FM	2,838				
P3301121-662220	HYB-MIDDLE/SEC GUIDANCE SRM	2,521				
P3001121-662220	HYB-SEC GUIDANCE	6,044	-	-	-	0.00%
P3401121-662220	HYB-SEC GUIDANCE JF	-				
P3501121-662220	HYB-SEC GUIDANCE LH	1,475				
P3601121-662220	HYB-SEC GUIDANCE SRH	44,127				
P3703121-662220	HYB-SEC GUIDANCE Gibson	-				
P3801121-662220	HYB-SEC GUIDANCE ALT	-				
P9901121-662220	HYB-SUPERVISOR	-	-	-	-	0.00%
P0001121-662300	H/D-ELEM GUIDANCE	-	76,787	70,401	(6,386)	-8.32%
P0101121-662300	H/D-ELEM GUIDANCE BE	6,591				
P0201121-662300	H/D-ELEM GUIDANCE BP	7,445				
P0301121-662300	H/D-ELEM GUIDANCE BI	1,061				
P0401121-662300	H/D-ELEM GUIDANCE BN	6,244				
P0501121-662300	H/D-ELEM GUIDANCE FE	5,688				
P0601121-662300	H/D-ELEM GUIDANCE HD	6,835				
P0701121-662300	H/D-ELEM GUIDANCE MO	13,328				
P0801121-662300	H/D-ELEM GUIDANCE MV	5,825				
P0901121-662300	H/D-ELEM GUIDANCE OR	2,730				
P1001121-662300	H/D-ELEM GUIDANCE SV	207				
P1101121-662300	H/D-ELEM GUIDANCE NLA	7,454				
P1201121-662300	H/D-ELEM GUIDANCE TJ	6,825				
P1301121-662300	H/D-ELEM GUIDANCE GV	7,615				
P2001121-662300	H/D-MIDDLE GUIDANCE	128	32,628	30,840	(1,788)	-5.48%
P2101121-662300	H/D-MIDDLE/ELM GUIDANCE LM	9,447				
P2201121-662300	H/D-MIDDLE/ELM GUIDANCE FM	13,110				
P2301121-662300	H/D-MIDDLE/ELM GUIDANCE SRM	10,037				

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P3101121-662300	H/D-MIDDLE/SEC GUIDANCE LM	4,653				
P3201121-662300	H/D-MIDDLE/SEC GUIDANCE FM	6,457				
P3301121-662300	H/D-MIDDLE/SEC GUIDANCE SRM	4,944				
P3001121-662300	H/D-SEC GUIDANCE	7,637	148,845	149,097	252	0.17%
P3401121-662300	H/D-SEC GUIDANCE JF	49,665				
P3501121-662300	H/D-SEC GUIDANCE LH	27,024				
P3601121-662300	H/D-SEC GUIDANCE SRH	39,638				
P3703121-662300	H/D-SEC GUIDANCE Gibson	6,775				
P3801121-662300	H/D-SEC GUIDANCE ALT	-				
P9901121-662300	H/D-SEC SUPERVISOR	2,371	2,389	2,509	120	5.02%
P0001121-662400	GLI-ELEM GUIDANCE	-	9,011	8,553	(458)	-5.08%
P0101121-662400	GLI-ELEM GUIDANCE BE	592				
P0201121-662400	GLI-ELEM GUIDANCE BP	843				
P0301121-662400	GLI-ELEM GUIDANCE BI	289				
P0401121-662400	GLI-ELEM GUIDANCE BN	641				
P0501121-662400	GLI-ELEM GUIDANCE FE	632				
P0601121-662400	GLI-ELEM GUIDANCE HD	866				
P0701121-662400	GLI-ELEM GUIDANCE MO	680				
P0801121-662400	GLI-ELEM GUIDANCE MV	817				
P0901121-662400	GLI-ELEM GUIDANCE OR	608				
P1001121-662400	GLI-ELEM GUIDANCE SV	730				
P1101121-662400	GLI-ELEM GUIDANCE NLA	726				
P1201121-662400	GLI-ELEM GUIDANCE TJ	654				
P1301121-662400	GLI-ELEM GUIDANCE GV	726				
P2001121-662400	GLI-MIDDLE GUIDANCE	8	3,216	3,444	228	7.09%
P2101121-662400	GLI-MIDDLE/ELM GUIDANCE LM	895				
P2201121-662400	GLI-MIDDLE/ELM GUIDANCE FM	1,324				
P2301121-662400	GLI-MIDDLE/ELM GUIDANCE SRM	903				
P3101121-662400	GLI-MIDDLE/SEC GUIDANCE LM	441				
P3201121-662400	GLI-MIDDLE/SEC GUIDANCE FM	652				
P3301121-662400	GLI-MIDDLE/SEC GUIDANCE SRM	445				
P3001121-662400	GLI-SECONDARY GUIDANCE	487	13,186	13,098	(88)	-0.67%
P3401121-662400	GLI-SECONDARY GUIDANCE JF	4,865				
P3501121-662400	GLI-SECONDARY GUIDANCE LH	2,851				
P3601121-662400	GLI-SECONDARY GUIDANCE SRH	3,555				
P3703121-662400	GLI-SECONDARY GUIDANCE Gibson	743				
P3801121-662400	GLI-SECONDARY GUIDANCE ALT	629				
P9901121-662400	GLI-SUPERVISOR	474	480	523	43	8.96%
P0001121-662750	RHCC-ELEM GUIDANCE	-	8,137	7,723	(414)	-5.09%
P0101121-662750	RHCC-ELEM GUIDANCE BE	535				
P0201121-662750	RHCC-ELEM GUIDANCE BP	764				
P0301121-662750	RHCC-ELEM GUIDANCE BI	261				
P0401121-662750	RHCC-ELEM GUIDANCE BN	581				
P0501121-662750	RHCC-ELEM GUIDANCE FE	574				
P0601121-662750	RHCC-ELEM GUIDANCE HD	785				
P0701121-662750	RHCC-ELEM GUIDANCE MO	616				
P0801121-662750	RHCC-ELEM GUIDANCE MV	741				
P0901121-662750	RHCC-ELEM GUIDANCE OR	550				
P1001121-662750	RHCC-ELEM GUIDANCE SV	659				
P1101121-662750	RHCC-ELEM GUIDANCE NLA	658				
P1201121-662750	RHCC-ELEM GUIDANCE TJ	593				
P1301121-662750	RHCC-ELEM GUIDANCE GV	655				
P2001121-662750	RHCC-MIDDLE GUIDANCE	7	2,904	3,110	206	7.09%

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P2101121-662750	RHCC-MIDDLE/ELEM GUIDANCE LM	808				
P2201121-662750	RHCC-MIDDLE/ELEM GUIDANCE FM	1,199				
P2301121-662750	RHCC-MIDDLE/ELEM GUIDANCE SRM	816				
P3101121-662750	RHCC-MIDDLE/SEC GUIDANCE LM	398				
P3201121-662750	RHCC-MIDDLE/SEC GUIDANCE FM	590				
P3301121-662750	RHCC-MIDDLE/SEC GUIDANCE SRM	402				
P3001121-662750	RHCC-SEC GUIDANCE	440	11,201	11,124	(77)	-0.69%
P3401121-662750	RHCC-SEC GUIDANCE JF	4,393				
P3501121-662750	RHCC-SEC GUIDANCE LH	2,575				
P3601121-662750	RHCC-SEC GUIDANCE SRH	3,210				
P3703121-662750	RHCC-SEC GUIDANCE Gibson	671				
P3801121-662750	RHCC-SEC GUIDANCE ALT	570				
P9901121-662750	RHCC-ADMINISTRATION	428	433	472	39	9.01%
P0001121-662510	Disability-ELEM GUIDANCE	-	-	-	-	0.00%
P0101121-662510	Disability-ELEM GUIDANCE BE	127				
P0201121-662510	Disability-ELEM GUIDANCE BP	-				
P0301121-662510	Disability-ELEM GUIDANCE BI	52				
P0401121-662510	Disability-ELEM GUIDANCE BN	97				
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	62				
P1001121-662510	Disability-ELEM GUIDANCE SV	-				
P1101121-662510	Disability-ELEM GUIDANCE NLA	-				
P1201121-662510	Disability-ELEM GUIDANCE TJ	-				
P1301121-662510	Disability-ELEM GUIDANCE GV	140				
P2001121-662510	Disability-MIDDLE GUIDANCE	1	-	-	-	0.00%
P2101121-662510	Disability-MIDDLE/ELM GUIDANCE LM	8				
P2201121-662510	Disability-MIDDLE/ELM GUIDANCE FM	83				
P2301121-662510	Disability-MIDDLE/ELM GUIDANCE SR	89				
P3101121-662510	Disability-MIDDLE/SEC GUIDANCE LM	4				
P3201121-662510	Disability-MIDDLE/SEC GUIDANCE FM	41				
P3301121-662510	Disability-MIDDLE/SEC GUIDANCE SR	44				
P3001121-662510	Disability-SECONDARY GUIDANCE	442	-	-	-	0.00%
P3401121-662510	Disability-SECONDARY GUIDANCE JF	-				
P3501121-662510	Disability-SECONDARY GUIDANCE LH	19				
P3601121-662510	Disability-SECONDARY GUIDANCE SF	342				
P3703121-662510	Disability-SECONDARY GUIDANCE Gi	-				
P3801121-662510	Disability-SECONDARY GUIDANCE AL	-				
P9901121-662510	Disability-SUPERVISOR	-	-	-	-	0.00%
P9901121-663000	TESTING	8,569	60,000	60,000	-	0.00%
P9901121-666000	MATERIALS AND SUPPLIES	162	1,500	1,500	-	0.00%
P9901121-663200	CVCC CAREER COACHES	-	26,000	26,000	-	0.00%

<b>TOTAL GUIDANCE</b>	<b>2,840,856</b>	<b>2,915,479</b>	<b>3,122,200</b>	<b>206,721</b>	<b>7.09%</b>
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P9901123-661120	SALARIES-HOMEBOUND INST	471	129,663	84,603	(45,060)	-34.75%
P9901123-662100	FICA-HOMEBOUND INST	33	9,725	6,345	(3,380)	-34.76%
p9938123-663001	DAY CARE - GEER	38,151				
P9941123-663000	DAY CARE - CARES	97,914	-	-	-	0.00%
P9901123-663000	HOMEBOUND SERVICES	-	6,000	6,000	-	0.00%



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<b>TOTAL HOMEBOUND</b>		<b>136,569</b>	<b>145,388</b>	<b>96,948</b>	<b>(48,440)</b>	<b>-33.32%</b>
P3124110-661620	SALARIES - 21ST CENTURY LM	9,222	-	84,100	84,100	NA
P0724110-661620	SALARIES - 21ST CENTURY MO	7,334	-	-	-	0.00%
P3624110-661620	SALARIES - 21ST CENTURY SRH	82,854	118,596	-	(118,596)	-100.00%
	SALARIES - 21ST CENTURY OTHER	-	-	-	-	0.00%
P3124110-662100	FICA - 21ST CENTURY LM	690	-	4,903	4,903	NA
P0724110-662100	FICA - 21ST CENTURY MO	561	-	-	-	0.00%
P3624110-662100	FICA - 21ST CENTURY SRH	6,160	7,723	-	(7,723)	-100.00%
	FICA - 21ST CENTURY OTHER	-	-	-	-	0.00%
P3124110-663000	PURCHASED SERVICES LM	329	-	18,680	18,680	NA
P0724110-663000	PURCHASED SERVICES MO	-	-	-	-	0.00%
P3624110-663000	PURCHASED SERVICES SRH	9,661	6,690	-	(6,690)	-100.00%
	PURCHASED SERVICES OTHER	-	-	-	-	0.00%
P3124110-664000	INTERNAL SERVICES LM	-	-	13,470	13,470	NA
P0724110-664000	INTERNAL SERVICES MO	-	-	-	-	0.00%
P3624110-664000	INTERNAL SERVICES SRH	-	1,766	-	(1,766)	-100.00%
	INTERNAL SERVICES OTHER	-	-	-	-	0.00%
P3124110-665500	TRAVEL LM	-	-	2,000	2,000	NA
P0724110-665500	TRAVEL MO	208	-	-	-	0.00%
P3624110-665500	TRAVEL SRH	1,122	1,900	-	(1,900)	-100.00%
	TRAVEL OTHER	-	-	-	-	0.00%
P3124110-666000	MATERIALS AND SUPPLIES LM	1,250	-	11,551	11,551	NA
P0724110-666000	MATERIALS AND SUPPLIES MO	997	-	-	-	0.00%
P3624110-666000	MATERIALS AND SUPPLIES SRH	4,481	9,038	-	(9,038)	-100.00%
	MATERIALS AND SUPPLIES OTHER	-	-	-	-	0.00%
<b>TOTAL 21ST CENTURY GRANT</b>		<b>124,869</b>	<b>145,713</b>	<b>134,704</b>	<b>(11,009)</b>	<b>0.00%</b>

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	SALARIES			-	-	0.00%
	FICA			-	-	0.00%
	MATERIALS					0.00%
<b>TOTAL HIGH SCHOOL INNOVATION</b>		-	-	-	-	<b>0.00%</b>
P9921110-661120	SALARIES-TITLE I COORDINATOR	20,386	18,353	18,353	-	0.00%
P0021110-661120	SALARIES-ELEM TITLE 1	673,899	790,824	843,610	52,786	6.67%
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	103,807	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	1,555	67,893	67,893	-	0.00%
P0121110-662100	FICA-TITLE 1 TEACHERS/AIDES BE	12,615				0.00%
P0221110-662100	FICA-TITLE 1 TEACHERS/AIDES BP	10,498				0.00%
P0321110-662100	FICA-TITLE 1 TEACHERS/AIDES BI	2,252				0.00%
P0621110-662100	FICA-TITLE 1 TEACHERS/AIDES HD	5,418				0.00%
P0721110-662100	FICA-TITLE 1 TEACHERS/AIDES MO	4,917				0.00%
P0821110-662100	FICA-TITLE 1 TEACHERS/AIDES MV	1,507				0.00%
P1021110-662100	FICA-TITLE 1 TEACHERS/AIDES SV	10,383				0.00%
P1321110-662100	FICA-TITLE 1 TEACHERS/AIDES GV	9,620				0.00%
P0021110-662210	VRS-TITLE 1 TEACHERS/AIDES	3,382	127,972	127,972	-	0.00%
P0121110-662210	VRS-TITLE 1 TEACHERS/AIDES BE	20,261				0.00%
P0221110-662210	VRS-TITLE 1 TEACHERS/AIDES BP	19,677				0.00%
P0321110-662210	VRS-TITLE 1 TEACHERS/AIDES BI	4,614				0.00%
P0621110-662210	VRS-TITLE 1 TEACHERS/AIDES HD	387				0.00%
P0721110-662210	VRS-TITLE 1 TEACHERS/AIDES MO	10,875				0.00%
P0821110-662210	VRS-TITLE 1 TEACHERS/AIDES MV	-				0.00%
P1021110-662210	VRS-TITLE 1 TEACHERS/AIDES SV	20,054				0.00%
P1321110-662210	VRS-TITLE 1 TEACHERS/AIDES GV	8,627				0.00%
P0021110-662220	HYB-TITLE 1 TEACHERS/AIDES	-	-	-	-	0.00%
P0121110-662220	HYB-TITLE 1 TEACHERS/AIDES BE	7,180				0.00%
P0221110-662220	HYB-TITLE 1 TEACHERS/AIDES BP	2,429				0.00%
P0321110-662220	HYB-TITLE 1 TEACHERS/AIDES BI	-				0.00%
P0621110-662220	HYB-TITLE 1 TEACHERS/AIDES HD	10,874				0.00%
P0721110-662220	HYB-TITLE 1 TEACHERS/AIDES MO	-				0.00%
P0821110-662220	HYB-TITLE 1 TEACHERS/AIDES MV	8,422				0.00%

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		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P1021110-662220	HYB-TITLE 1 TEACHERS/AIDES SV	1,583				0.00%
P1321110-662220	HYB-TITLE 1 TEACHERS/AIDES GV	14,163				0.00%
P0021110-662300	H/D-TITLE 1 TEACHERS/AIDES	1,636	112,980	112,980	-	0.00%
P0121110-662300	H/D-TITLE 1 TEACHERS/AIDES BE	18,783				0.00%
P0221110-662300	H/D-TITLE 1 TEACHERS/AIDES BP	5,972				0.00%
P0321110-662300	H/D-TITLE 1 TEACHERS/AIDES BI	7,403				0.00%
P0621110-662300	H/D-TITLE 1 TEACHERS/AIDES HD	6,579				0.00%
P0721110-662300	H/D-TITLE 1 TEACHERS/AIDES MO	7,640				0.00%
P0821110-662300	H/D-TITLE 1 TEACHERS/AIDES MV	6,116				0.00%
P1021110-662300	H/D-TITLE 1 TEACHERS/AIDES SV	16,532				0.00%
P1321110-662300	H/D-TITLE 1 TEACHERS/AIDES GV	28,057				0.00%
P0021110-662400	GLI-TITLE 1 TEACHERS/AIDES	271	10,272	10,272	-	0.00%
P0121110-662400	GLI-TITLE 1 TEACHERS/AIDES BE	2,210				0.00%
P0221110-662400	GLI-TITLE 1 TEACHERS/AIDES BP	1,776				0.00%
P0321110-662400	GLI-TITLE 1 TEACHERS/AIDES BI	372				0.00%
P0621110-662400	GLI-TITLE 1 TEACHERS/AIDES HD	906				0.00%
P0721110-662400	GLI-TITLE 1 TEACHERS/AIDES MO	810				0.00%
P0821110-662400	GLI-TITLE 1 TEACHERS/AIDES MV	102				0.00%
P1021110-662400	GLI-TITLE 1 TEACHERS/AIDES SV	1,748				0.00%
P1321110-662400	GLI-TITLE 1 TEACHERS/AIDES GV	1,837				0.00%
P9921110-662750	RHCC-TITLE I ADMINISTRATION	244	9,409	9,409	-	0.00%
P0121110-662750	RHCC-TITLE 1 BE	1,998				0.00%
P0221110-662750	RHCC-TITLE 1 BP	1,603				0.00%
P0321110-662750	RHCC-TITLE 1 BI	337				0.00%
P0621110-662750	RHCC-TITLE 1 HD	818				0.00%
P0721110-662750	RHCC-TITLE 1 MO	732				0.00%
P0821110-662750	RHCC-TITLE 1 MV	92				0.00%
P1021110-662750	RHCC-TITLE 1 SV	1,583				0.00%
P1321110-662750	RHCC-TITLE 1 GV	1,661				0.00%
P0021110-662510	Disability-TITLE 1 TEACHERS/AIDES	-	-	-	-	0.00%
P0121110-662510	Disability-TITLE 1 TEACHERS/AIDES BE	124				0.00%
P0221110-662510	Disability-TITLE 1 TEACHERS/AIDES BP	43				0.00%
P0321110-662510	Disability-TITLE 1 TEACHERS/AIDES BI	9				0.00%
P0621110-662510	Disability-TITLE 1 TEACHERS/AIDES HD	197				0.00%
P0721110-662510	Disability-TITLE 1 TEACHERS/AIDES MO	-				0.00%
P0821110-662510	Disability-TITLE 1 TEACHERS/AIDES MV	18				0.00%
P1021110-662510	Disability-TITLE 1 TEACHERS/AIDES SV	28				0.00%
P1321110-662510	Disability-TITLE 1 TEACHERS/AIDES GV	226				0.00%
P9921110-663000	Title I - Purchased Services	15,350	312,907	152,903	(160,004)	-51.13%
P0121110-663000	Title I - Purchased Services BE	1,800				0.00%
P0221110-663000	Title I - Purchased Services BP	11,532				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	2,700				0.00%
P0821110-663000	Title I - Purchased Services MV	16,568				0.00%
P1021110-663000	Title I - Purchased Services SV	20,240				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	-	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 MATERIAL	4,990	90,082	90,082	-	0.00%
P0121110-666030	TITLE I - MATERIALS BE	1,340				0.00%
P0221110-666030	TITLE I - MATERIALS BP	6,249				0.00%
P0321110-666030	TITLE I - MATERIALS BI	955				0.00%
P0621110-666030	TITLE I - MATERIALS HD	6,060				0.00%
P0721110-666030	TITLE I - MATERIALS MO	2,724				0.00%
P0821110-666030	TITLE I - MATERIALS MV	349				0.00%
P1021110-666030	TITLE I - MATERIALS SV	10,104				0.00%
P1321110-666030	TITLE I - MATERIALS GV	-				0.00%
P9921110-666010	TITLE 1 PARENT INVOLVEMENT	-	-	-	-	0.00%
P0121110-666010	TITLE 1 PARENT INVOLVEMENT BE	294	-	-	-	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	1,275	-	-	-	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	978	-	-	-	0.00%

<b>TOTAL TITLE I</b>	<b>1,211,355</b>	<b>1,679,462</b>	<b>1,572,244</b>	<b>(107,218)</b>	<b>-8.85%</b>
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P9922110-661120	SALARIES-NCLB CSR SUPERVISOR	152,858	160,001	160,001	-	0.00%
P9922110-662100	FICA-NCLB	11,528	12,224	12,224	-	0.00%
P9922110-662210	VRS-NCLB	25,263	25,100	25,100	-	0.00%
P9922110-662220	HYB-NCLB	-	-	-	-	0.00%
P9922110-662300	H/D-NCLB	12,598	15,090	15,090	-	0.00%
P9922110-662400	GLI-NCLB	2,026	2,097	2,097	-	0.00%
P9922110-662750	RHCC-NCLB	1,830	1,921	1,921	-	0.00%
P9922110-662510	Disability-NCLB	-	-	-	-	0.00%
P9922110-663000	NCLB - CONFERENCES & WORKSHO	53,195	87,926	57,862	(30,064)	-34.19%
P9922110-665500	NCLB-TRAVEL	-	-	-	-	0.00%
P9922110-666000	NCLB-MATERIALS AND SUPPLIES	-	5,000	5,000	-	0.00%

<b>TOTAL TITLE II</b>	<b>259,318</b>	<b>309,359</b>	<b>279,295</b>	<b>(30,064)</b>	<b>-11.59%</b>
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P9901131-661110	SALARIES-OTHER SUPERVISORY:	805,468	1,040,781	1,082,597	41,816	4.02%
P3703131-661110	SUPERVISOR VOCATIONAL	41,104	44,246	68,108	23,862	53.93%
P9901131-661150	SALARIES-INST CLERICAL	100,428	206,688	222,023	15,335	7.42%
P9901131-661620	MENTOR PROGRAM	29,750	81,436	86,486	5,050	6.20%
P9901131-661140	SALARY OTHER SUPPORT	-	7,164	-	(7,164)	-100.00%
P9936131-661140	SALARIES-CARES	164,305	-	200,000	200,000	NA
P9937131-661140	CARES - GEER TRAINING	18,495	-	-	-	0.00%
P9901131-662100	FICA-OTHER SUPERVISORY	76,956	100,206	104,333	4,127	4.12%
P3703131-662100	FICA-VOC SUPPORT STAFF	13,166	3,319	5,109	1,790	53.93%
P9936131-662100	FICA-CARES	12,569	-	14,000	14,000	NA
P9937131-662100	CARES GEER FICA	1,295	-	-	-	0.00%
P9901131-662210	VRS-OTHER SUPERVISORY	144,203	208,521	216,828	8,307	3.98%
P3703131-662210	VRS-VOC SUPERVISORY	6,861	7,354	11,320	3,966	53.93%
P9936131-662210	VRS -CARES	-	-	36,000	36,000	NA
P9901131-662220	HYB-OTHER SUPERVISORY	21,538	-	-	-	0.00%
P3703131-662220	HYB-VOC SUPERVISORY	-	-	-	-	0.00%
P9936131-662220	HYB -CARES	-	-	-	-	0.00%
P9901131-662300	H/D - OTHER SUPERVISORY	100,375	115,326	143,097	27,771	24.08%
P3703131-662300	H/D - VOC SUPERVISORY	3,911	4,266	4,480	214	5.02%
P9936131-662300	HD -CARES	-	-	22,000	22,000	NA
P9901131-662400	GLI-OTHER ADMIN PERSONAL	13,291	16,813	17,482	669	3.98%
P3703131-662400	GLI - VOC ADMIN PERSONAL	551	593	913	320	53.96%
P9936131-662400	GLI -CARES	-	-	3,000	3,000	NA
P9901131-662750	RHCC-ADMINISTRATION	12,002	15,182	15,786	604	3.98%
P3703131-662750	RHCC-VOC SUPERVISOR	497	536	825	289	53.92%
P9936131-662750	RHCC -CARES	-	-	2,600	2,600	NA
P9901131-662510	Disability-ADMINISTRATION	311	-	-	-	0.00%
P3703131-662510	Disability-VOC SUPERVISOR	-	-	-	-	0.00%
P9936131-662510	DISABILITY-CARES	-	-	150	150	NA
P0101131-663000	PROF IMP-BES	928	1,766	1,676	(90)	-5.10%
P0201131-663000	PROF IMP-BPS	648	1,252	1,172	(80)	-6.39%
P0301131-663000	PROF IMP-BIES	333	640	568	(72)	-11.25%
P0401131-663000	PROF IMP-BOES	701	1,340	1,328	(12)	-0.90%
P0501131-663000	PROF IMP-FES	691	1,320	1,432	112	8.48%
P0601131-663000	PROF IMP-HES	540	1,032	872	(160)	-15.50%
P0701131-663000	PROF IMP-MOES	421	808	876	68	8.42%
P0801131-663000	PROF IMP-MTES	536	1,024	1,020	(4)	-0.39%
P0901131-663000	PROF IMP-ORES	516	988	708	(280)	-28.34%
P1001131-663000	PROF IMP-SV	700	1,340	1,344	4	0.30%
P1101131-663000	PROF IMP-NLA	634	1,216	1,344	128	10.53%
P1201131-663000	PROF IMP-TJES	1,123	2,148	2,112	(36)	-1.68%
P1301131-663000	PROF IMP-GES	1,012	1,940	1,912	(28)	-1.44%
P2101131-663000	PROF IMP-LMS	1,139	2,172	2,024	(148)	-6.81%
P2201131-663000	PROF IMP-FMS	1,811	3,456	3,312	(144)	-4.17%
P2301131-663000	PROF IMP-SRMS	1,330	2,536	2,308	(228)	-8.99%
P3703131-663000	PROF IMP-Gibson	750	1,500	1,500	-	0.00%
P3401131-663000	PROF IMP-JFHS	2,750	5,244	4,880	(364)	-6.94%
P3501131-663000	PROF IMP-LHS	1,526	2,908	2,792	(116)	-3.99%
P3601131-663000	PROF IMP-SRHS	1,843	3,516	3,304	(212)	-6.03%
P9901131-663000	PROF IMP-DIVISION	109,768	209,925	209,925	-	0.00%
P9901131-663001	TAP - TUITION ASSISTANCE PROGR	25,789	30,000	30,000	-	0.00%
P9936131-663000	CARES COUNTY PURCHASED SERV	11,605	-	-	-	0.00%

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P9937131-663000	CARES GEER PURCHASED SERVICE	-	-	-	-	0.00%
P3036131-663000	CARES BCPS PURCHASED SERVICE	-	-	-	-	0.00%
P9901131-663200	PERSONALIZED LEARNING PILOT	3,037	-	-	-	0.00%
P9901131-665500	CONFERENCE TRAVEL-DIVISION	157	62,453	62,453	-	0.00%
P3001110-665500	DRIVERS ED TRAVEL & CONF	-	1,027	1,027	-	0.00%
P9901131-665600	INTERNAL TRAVEL	28,628	-	40,000	40,000	NA
P3703110-665500	VOCATIONAL ED TRAVEL	2,739	32,369	32,369	-	0.00%
P9901131-665800	DIV WIDE ASSOC & PROF DUES	34,078	29,000	29,000	-	0.00%
P9901131-665201	POSTAGE -DIV	23,636	25,712	25,712	-	0.00%
P9901131-665400	CENTRAL OFFICE POSTAGE LEASE	3,418	10,212	10,212	-	0.00%
P9901131-666000	OTHER OPERATING EXP-DIVISION	60,232	15,000	15,000	-	0.00%

<b>TOTAL IMPRVMENT OF INST</b>	<b>1,890,096</b>	<b>2,306,275</b>	<b>2,749,319</b>	<b>443,044</b>	<b>19.21%</b>
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P9900213-661130	SALARY-COORDINATOR	75,507	78,414	83,488	5,074	6.47%
P9900213-662100	FICA	5,312	5,882	6,262	380	6.46%
P9900213-662210	VRS	12,549	13,033	13,876	843	6.47%
P9900213-662220	HYB	-	-	-	-	0.00%
P9900213-662300	H/D	10,298	10,339	10,813	474	4.58%
P9900213-662400	GLI	1,007	1,051	1,119	68	6.47%
P9900213-662750	RHCC	909	949	1,011	62	6.53%
P9900213-662510	Disability	-	-	-	-	0.00%
P9900213-665800	ADVERTISING	4,024	1,500	1,500	-	0.00%
P9900213-665500	TRAVEL	747	1,200	1,200	-	0.00%
P9900213-666000	EMPLOYEE RECOGNITION	18,339	15,900	35,900	20,000	125.79%

<b>TOTAL POLICY &amp; ACTIVITY</b>	<b>128,691</b>	<b>128,268</b>	<b>155,169</b>	<b>26,901</b>	<b>20.97%</b>
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P0001132-661122	SALARIES-ELEM LIBRARIAN	542,756	568,190	554,502	(13,688)	-2.41%
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	155,885	109,289	122,287	12,998	11.89%
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	174,548	236,007	273,542	37,535	15.90%
P3401132-661122	SALARIES-SEC LIBRARIAN JF					



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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	-				
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	-	13,195	20,791	7,596	57.57%
P2101132-661140	LIBRARY AIDES - MIDDLE\ELM LM	9,556				
P2201132-661140	LIBRARY AIDES - MIDDLE\ELM FM	3,153				
P2301132-661140	LIBRARY AIDES - MIDDLE\ELM SRM	-				
P3101132-661140	LIBRARY AIDES - MIDDLE\SEC LM	4,460				
P3201132-661140	LIBRARY AIDES - MIDDLE\SEC FM	1,553				
P3301132-661140	LIBRARY AIDES - MIDDLE\SEC SRM	-				
P3001132-661140	LIBRARY AIDES - SECONDARY	52	66,984	31,901	(35,083)	-52.38%
P3401132-661140	LIBRARY AIDES - SECONDARY JF	18,015				
P3501132-661140	LIBRARY AIDES - SECONDARY LH	20,194				
P3601132-661140	LIBRARY AIDES - SECONDARY SRH	20,244				
P0001132-662100	FICA-ELEMENTARY LIBRARIAN	-	42,614	41,587	(1,027)	-2.41%
P0101132-662100	FICA-ELEMENTARY LIBRARIAN BE	1,519				
P0201132-662100	FICA-ELEMENTARY LIBRARIAN BP	2,900				
P0301132-662100	FICA-ELEMENTARY LIBRARIAN BI	1,647				
P0401132-662100	FICA-ELEMENTARY LIBRARIAN BN	2,495				
P0501132-662100	FICA-ELEMENTARY LIBRARIAN FE	3,296				
P0601132-662100	FICA-ELEMENTARY LIBRARIAN HD	3,055				
P0701132-662100	FICA-ELEMENTARY LIBRARIAN MO	1,583				
P0801132-662100	FICA-ELEMENTARY LIBRARIAN MV	3,511				
P0901132-662100	FICA-ELEMENTARY LIBRARIAN OR	3,649				
P1001132-662100	FICA-ELEMENTARY LIBRARIAN SV	3,534.15				
P1101132-662100	FICA-ELEMENTARY LIBRARIAN NLA	4,712				
P1201132-662100	FICA-ELEMENTARY LIBRARIAN TJ	3,374				
P1301132-662100	FICA-ELEMENTARY LIBRARIAN GV	3,723				
P2001132-662100	FICA-MIDDLE LIBRARIAN	-	9,166	10,731	1,545	16.82%
P2101132-662100	FICA-MIDDLE/ELM LIBRARIAN LM	2,838				
P2201132-662100	FICA-MIDDLE/ELM LIBRARIAN FM	3,468				
P2301132-662100	FICA-MIDDLE/ELM LIBRARIAN SRM	2,554				
P3101132-662100	FICA-MIDDLE/SEC LIBRARIAN LM	1,375				
P3201132-662100	FICA-MIDDLE/SEC LIBRARIAN FM	1,703				
P3301132-662100	FICA-MIDDLE/SEC LIBRARIAN SRM	1,251				
P3001132-662100	FICA-SECONDARY LIBRARIAN	4	22,724	22,909	185	0.81%
P3401132-662100	FICA-SECONDARY LIBRARIAN JF	4,591				
P3501132-662100	FICA-SECONDARY LIBRARIAN LH	6,875				
P3601132-662100	FICA-SECONDARY LIBRARIAN SRH	5,526				
P0001132-662210	VRS-ELEMENTARY LIBRARIAN	-	94,433	92,158	(2,275)	-2.41%

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P0101132-662210	VRS-ELEMENTARY LIBRARIAN BE	9				
P0201132-662210	VRS-ELEMENTARY LIBRARIAN BP	7,872				
P0301132-662210	VRS-ELEMENTARY LIBRARIAN BI	-				
P0401132-662210	VRS-ELEMENTARY LIBRARIAN BN	6,381				
P0501132-662210	VRS-ELEMENTARY LIBRARIAN FE	7,697				
P0601132-662210	VRS-ELEMENTARY LIBRARIAN HD	7,759				
P0701132-662210	VRS-ELEMENTARY LIBRARIAN MO	9				
P0801132-662210	VRS-ELEMENTARY LIBRARIAN MV	8,859				
P0901132-662210	VRS-ELEMENTARY LIBRARIAN OR	7,993				
P1001132-662210	VRS-ELEMENTARY LIBRARIAN SV	937				
P1101132-662210	VRS-ELEMENTARY LIBRARIAN NLA	10,234.68				
P1201132-662210	VRS-ELEMENTARY LIBRARIAN TJ	1,432				
P1301132-662210	VRS-ELEMENTARY LIBRARIAN GV	9,342				
<b>P2001132-662210</b>	<b>VRS-MIDDLE LIBRARIANS</b>	<b>-</b>	<b>20,356</b>	<b>23,780</b>	<b>3,424</b>	<b>16.82%</b>
P2101132-662210	VRS-MIDDLE/ELM LIBRARIANS LM	13				
P2201132-662210	VRS-MIDDLE/ELM LIBRARIANS FM	7,020				
P2301132-662210	VRS-MIDDLE/ELM LIBRARIANS SRM	5,866				
P3101132-662210	VRS-MIDDLE/SEC LIBRARIANS LM	6				
P3201132-662210	VRS-MIDDLE/SEC LIBRARIANS FM	3,458				
P3301132-662210	VRS-MIDDLE/SEC LIBRARIANS SRM	2,889				
<b>P3001132-662210</b>	<b>VRS-SECONDARY LIBRARIAN</b>	<b>-</b>	<b>50,357</b>	<b>50,765</b>	<b>408</b>	<b>0.81%</b>
P3401132-662210	VRS-SECONDARY LIBRARIAN JF	9,059				
P3501132-662210	VRS-SECONDARY LIBRARIAN LH	11,609				
P3601132-662210	VRS-SECONDARY LIBRARIAN SRH	12,628				
<b>P0001132-662220</b>	<b>HYB-ELEMENTARY LIBRARIAN</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
P0101132-662220	HYB-ELEMENTARY LIBRARIAN BE	3,612				
P0201132-662220	HYB-ELEMENTARY LIBRARIAN BP	-				
P0301132-662220	HYB-ELEMENTARY LIBRARIAN BI	3,585				
P0401132-662220	HYB-ELEMENTARY LIBRARIAN BN	-				
P0501132-662220	HYB-ELEMENTARY LIBRARIAN FE	-				
P0601132-662220	HYB-ELEMENTARY LIBRARIAN HD	-				
P0701132-662220	HYB-ELEMENTARY LIBRARIAN MO	3,819				
P0801132-662220	HYB-ELEMENTARY LIBRARIAN MV	-				
P0901132-662220	HYB-ELEMENTARY LIBRARIAN OR	-				
P1001132-662220	HYB-ELEMENTARY LIBRARIAN SV	7,840				
P1101132-662220	HYB-ELEMENTARY LIBRARIAN NLA	-				
P1201132-662220	HYB-ELEMENTARY LIBRARIAN TJ	4,425				
P1301132-662220	HYB-ELEMENTARY LIBRARIAN GV	-				
<b>P2001132-662220</b>	<b>HYB-MIDDLE LIBRARIANS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
P2101132-662220	HYB-MIDDLE/ELM LIBRARIANS LM	7,158				
P2201132-662220	HYB-MIDDLE/ELM LIBRARIANS FM	-				
P2301132-662220	HYB-MIDDLE/ELM LIBRARIANS SRM	-				
P3101132-662220	HYB-MIDDLE/SEC LIBRARIANS LM	3,526				
P3201132-662220	HYB-MIDDLE/SEC LIBRARIANS FM	-				
P3301132-662220	HYB-MIDDLE/SEC LIBRARIANS SRM	-				
<b>P3001132-662220</b>	<b>HYB-SECONDARY LIBRARIAN</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
P3401132-662220	HYB-SECONDARY LIBRARIAN JF	2,993				
P3501132-662220	HYB-SECONDARY LIBRARIAN LH	3,398				
P3601132-662220	HYB-SECONDARY LIBRARIAN SRH	-				
<b>P0001132-662300</b>	<b>H/D-ELEMENTARY LIBRARIAN</b>	<b>-</b>	<b>73,251</b>	<b>62,660</b>	<b>(10,591)</b>	<b>-14.46%</b>
P0101132-662300	H/D-ELEMENTARY LIBRARIAN BE	1,699				
P0201132-662300	H/D-ELEMENTARY LIBRARIAN BP	10,213				
P0301132-662300	H/D-ELEMENTARY LIBRARIAN BI	1,061.38				



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P0401132-662300	H/D-ELEMENTARY LIBRARIAN BN	10,343				
P0501132-662300	H/D-ELEMENTARY LIBRARIAN FE	6,825				
P0601132-662300	H/D-ELEMENTARY LIBRARIAN HD	6,204				
P0701132-662300	H/D-ELEMENTARY LIBRARIAN MO	5,193				
P0801132-662300	H/D-ELEMENTARY LIBRARIAN MV	10,980				
P0901132-662300	H/D-ELEMENTARY LIBRARIAN OR	5,362				
P1001132-662300	H/D-ELEMENTARY LIBRARIAN SV	445				
P1101132-662300	H/D-ELEMENTARY LIBRARIAN NLA	7,445				
P1201132-662300	H/D-ELEMENTARY LIBRARIAN TJ	5,562				
P1301132-662300	H/D-ELEMENTARY LIBRARIAN GV	1,716				
P2001132-662300	H/D-MIDDLE LIBRARIANS	-	13,098	2,040	(11,058)	-84.43%
P2101132-662300	H/D-MIDDLE/ELM LIBRARIANS LM	3,811				
P2201132-662300	H/D-MIDDLE/ELM LIBRARIANS FM	5,003				
P2301132-662300	H/D-MIDDLE/ELM LIBRARIANS SRM	4,284				
P3101132-662300	H/D-MIDDLE/SEC LIBRARIANS LM	1,877				
P3201132-662300	H/D-MIDDLE/SEC LIBRARIANS FM	2,464				
P3301132-662300	H/D-MIDDLE/SEC LIBRARIANS SRM	2,110				
P3001132-662300	H/D-SECONDARY LIBRARIAN	-	33,777	38,075	4,298	12.72%
P3401132-662300	H/D-SECONDARY LIBRARIAN	9,520				
P3501132-662300	H/D-SECONDARY LIBRARIAN	6,825				
P3601132-662300	H/D-SECONDARY LIBRARIAN	10,930				
P0001132-662400	GLI-ELEMENTARY LIBRARIANS	-	7,613	7,430	(183)	-2.40%
P0101132-662400	GLI-ELEMENTARY LIBRARIANS BE	291				
P0201132-662400	GLI-ELEMENTARY LIBRARIANS BP	637				
P0301132-662400	GLI-ELEMENTARY LIBRARIANS BI	289				
P0401132-662400	GLI-ELEMENTARY LIBRARIANS BN	516				
P0501132-662400	GLI-ELEMENTARY LIBRARIANS FE	623				
P0601132-662400	GLI-ELEMENTARY LIBRARIANS HD	566				
P0701132-662400	GLI-ELEMENTARY LIBRARIANS MO	308				
P0801132-662400	GLI-ELEMENTARY LIBRARIANS MV	717				
P0901132-662400	GLI-ELEMENTARY LIBRARIANS OR	643				
P1001132-662400	GLI-ELEMENTARY LIBRARIANS SV	709				
P1101132-662400	GLI-ELEMENTARY LIBRARIANS NLA	828				
P1201132-662400	GLI-ELEMENTARY LIBRARIANS TJ	654				
P1301132-662400	GLI-ELEMENTARY LIBRARIANS GV	755				
P2001132-662400	GLI-MIDDLE LIBRARIANS	-	1,641	1,918	277	16.88%
P2101132-662400	GLI-MIDDLE/ELM LIBRARIANS LM	577				
P2201132-662400	GLI-MIDDLE/ELM LIBRARIANS FM	568				
P2301132-662400	GLI-MIDDLE/ELM LIBRARIANS SRM	473				
P3101132-662400	GLI-MIDDLE/SEC LIBRARIANS LM	264				
P3201132-662400	GLI-MIDDLE/SEC LIBRARIANS FM	280				
P3301132-662400	GLI-MIDDLE/SEC LIBRARIANS SRM	233				
P3001132-662400	GLI-SECONDARY LIBRARIANS	-	4,060	4,093	33	0.81%
P3401132-662400	GLI-SECONDARY LIBRARIANS JF	969				
P3501132-662400	GLI-SECONDARY LIBRARIANS LH	1,206				
P3601132-662400	GLI-SECONDARY LIBRARIANS SRH	1,016				
P0001132-662750	RHCC-ELEM LIBRARIAN	-	6,875	6,709	(166)	-2.41%
P0101132-662750	RHCC-ELEM LIBRARIAN BE	263				
P0201132-662750	RHCC-ELEM LIBRARIAN BP	577.32				
P0301132-662750	RHCC-ELEM LIBRARIAN BI	261				
P0401132-662750	RHCC-ELEM LIBRARIAN BN	468				
P0501132-662750	RHCC-ELEM LIBRARIAN FE	564				
P0601132-662750	RHCC-ELEM LIBRARIAN HD	513				



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P0701132-662750	RHCC-ELEM LIBRARIAN MO	278				
P0801132-662750	RHCC-ELEM LIBRARIAN MV	650				
P0901132-662750	RHCC-ELEM LIBRARIAN OR	580				
P1001132-662750	RHCC-ELEM LIBRARIAN SV	641				
P1101132-662750	RHCC-ELEM LIBRARIAN NLA	750				
P1201132-662750	RHCC-ELEM LIBRARIAN TJ	485				
P1301132-662750	RHCC-ELEM LIBRARIAN GV	684				
P2001132-662750	RHCC-MID LIBRARIAN	-	1,482	1,732	250	16.87%
P2101132-662750	RHCC-MID/ELM LIBRARIAN LM	521				
P2201132-662750	RHCC-MID/ELM LIBRARIAN FM	515				
P2301132-662750	RHCC-MID/ELM LIBRARIAN SRM	427				
P3101132-662750	RHCC-MID/SEC LIBRARIAN LM	257				
P3201132-662750	RHCC-MID/SEC LIBRARIAN FM	254				
P3301132-662750	RHCC-MID/SEC LIBRARIAN SRM	211				
P3001132-662750	RHCC-SEC LIBRARIAN	-	3,666	3,696	30	0.82%
P3401132-662750	RHCC-SEC LIBRARIAN JF	875				
P3501132-662750	RHCC-SEC LIBRARIAN LH	1,089				
P3601132-662750	RHCC-SEC LIBRARIAN SRH	918				
P0001132-662510	Disability-ELEM LIBRARIAN	-	-	-	-	0.00%
P0101132-662510	Disability-ELEM LIBRARIAN BE	63				
P0201132-662510	Disability-ELEM LIBRARIAN BP	-				
P0301132-662510	Disability-ELEM LIBRARIAN BI	52				
P0401132-662510	Disability-ELEM LIBRARIAN BN	-				
P0501132-662510	Disability-ELEM LIBRARIAN FE	-				
P0601132-662510	Disability-ELEM LIBRARIAN HD	-				
P0701132-662510	Disability-ELEM LIBRARIAN MO	66				
P0801132-662510	Disability-ELEM LIBRARIAN MV	-				
P0901132-662510	Disability-ELEM LIBRARIAN OR	-				
P1001132-662510	Disability-ELEM LIBRARIAN SV	113				
P1101132-662510	Disability-ELEM LIBRARIAN NLA	-				
P1201132-662510	Disability-ELEM LIBRARIAN TJ	96				
P1301132-662510	Disability-ELEM LIBRARIAN GV	-				
P2001132-662510	Disability-MID LIBRARIAN	-	-	-	-	0.00%
P2101132-662510	Disability-MID/ELM LIBRARIAN LM	109				
P2201132-662510	Disability-MID/ELM LIBRARIAN FM	6				
P2301132-662510	Disability-MID/ELM LIBRARIAN SRM	-				
P3101132-662510	Disability-MID/SEC LIBRARIAN LM	54				
P3201132-662510	Disability-MID/SEC LIBRARIAN FM	3				
P3301132-662510	Disability-MID/SEC LIBRARIAN SRM	-				
P3001132-662510	Disability-SEC LIBRARIAN	-	-	-	-	0.00%
P3401132-662510	Disability-SEC LIBRARIAN JF	52				
P3501132-662510	Disability-SEC LIBRARIAN LH	59				
P3601132-662510	Disability-SEC LIBRARIAN SRH	9				
P0101132-666030	LIBRARY MATERIALS-BES	6,264	5,967	5,657	(310)	-5.20%
P0201132-666030	LIBRARY MATERIALS-BPS	4,374	4,226	3,956	(270)	-6.39%
P0301132-666030	LIBRARY MATERIALS-BIES	2,256	2,160	1,917	(243)	-11.25%
P0401132-666030	LIBRARY MATERIALS-BOES	4,740	4,523	4,482	(41)	-0.91%
P0501132-666030	LIBRARY MATERIALS-FES	4,672	4,455	4,833	378	8.48%
P0601132-666030	LIBRARY MATERIALS-HES	3,646	3,483	2,943	(540)	-15.50%
P0701132-666030	LIBRARY MATERIALS-MOES	2,850	2,727	2,957	230	8.43%
P0801132-666030	LIBRARY MATERIALS-MTES	3,618	3,456	3,443	(13)	-0.38%
P0901132-666030	LIBRARY MATERIALS-ORES	3,484	3,335	2,390	(945)	-28.34%
P1001132-666030	LIBRARY MATERIALS-SES	2,363	4,523	4,536	13	0.29%

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P1101132-666030	LIBRARY MATERIALS-NLA	4,280	4,104	4,536	432	10.53%
P1201132-666030	LIBRARY MATERIALS-TJES	7,588	7,250	7,128	(122)	-1.68%
P1301132-666030	LIBRARY MATERIALS-GES	6,832	6,548	6,453	(95)	-1.45%
P2101132-666030	LIBRARY MATERIALS-LMS	7,696	7,331	6,831	(500)	-6.82%
P2201132-666030	LIBRARY MATERIALS-FMS	12,232	11,664	11,178	(486)	-4.17%
P2301132-666030	LIBRARY MATERIALS-SRMS	8,978	8,559	7,790	(769)	-8.98%
P3401132-666030	LIBRARY MATERIALS-JFHS	18,564	17,699	16,470	(1,229)	-6.94%
P3501132-666030	LIBRARY MATERIALS-LHS	10,302	9,815	9,423	(392)	-3.99%
P3601132-666030	LIBRARY MATERIALS-SRHS	12,448	11,867	11,515	(352)	-2.97%
P9901132-666070	R/R EQUIP-MEDIA/AV	11,429	15,000	15,000	-	0.00%

<b>TOTAL MEDIA SERVICES</b>	<b>1,465,119</b>	<b>1,517,490</b>	<b>1,506,744</b>	<b>(10,746)</b>	<b>-0.71%</b>
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P9900222-661131	SALARIES-SCHOOL NURSE	1,025,863	1,136,379	1,206,835	70,456	6.20%
P9900222-662100	FICA-SCHOOL NURSES-CONTRACTE	75,511	85,229	90,513	5,284	6.20%
P9900222-662210	VRS-SCHOOL NURSES	89,550	188,867	200,576	11,709	6.20%
P9900222-662220	HYB-SCHOOL NURSES	77,888	-	-	-	0.00%
P9900222-662300	H/D-SCHOOL NURSES	110,193	108,362	113,781	5,419	5.00%
P9900222-662400	GLI-SCHOOL NURSES	13,430	15,228	16,172	944	6.20%
P9900222-662750	RHCC	12,144	13,751	14,603	852	6.20%
P9900222-662510	Disability	1,348	-	-	-	0.00%
P9900222-662500	Disability Plan 1	-	-	-	-	0.00%
P9900222-663000	EMPLOYEE HEALTH PROGAMS	14,485	15,000	15,000	-	0.00%
P9900222-663001	CONTRACT DOCTORS	-	6,203	6,203	-	0.00%
P9900222-666000	MEDICAL/ NURSING SUPPLIES	73,022	44,000	44,000	-	0.00%

<b>TOTAL HEALTH SERVICES</b>	<b>1,493,433</b>	<b>1,613,019</b>	<b>1,707,683</b>	<b>94,664</b>	<b>5.87%</b>
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P9900223-661132	SALARIES-SCHOOL PSYCHOLOGIST	524,922	689,365	611,928	(77,437)	-11.23%
P9900223-661140	SALARIES-BEHAVIOR I SPECIALIST	-	187,550	82,300	(105,250)	-56.12%
P9900223-661130	SALARIES-BEHAVIOR II SUPPORT	-	105,708	320,463	214,755	203.16%
P9935223-661141	SALARIES-BEHAVIOR I TITLE IV	38,007	33,000	54,000	21,000	63.64%
P9936223-661130	SALARIES-CARES	-	-	148,680	148,680	NA
P9900223-662100	FICA - SCHOOL PSYCHOLOGISTS	38,989	73,697	76,102	2,405	3.26%
P9935223-662100	FICA - SCHOOL PSYCHOLOGISTS- TI	2,429	306	306	-	0.00%
P9936223-662100	FICA - CARES	-	-	10,000	10,000	NA
P9900223-662210	VRS-SCHOOL PSYCHOLOGISTS	54,398	163,312	168,642	5,330	3.26%
P9935223-662210	VRS-SCHOOL PSYCHOLOGISTS- TIT	6,460	-	-	-	0.00%
P9936223-662210	VRS-CARES	-	-	77,972	77,972	NA
P9900223-662220	HYB-SCHOOL PSYCHOLOGISTS	30,085	-	-	-	0.00%
P9935223-662220	HYB-SCHOOL PSYCHOLOGISTS-TITL	1,721	-	-	-	0.00%
P9936223-662220	HYB-CARES	-	-	-	-	0.00%
P9900223-662300	H/D-PSYCHOLOGISTS	43,817	110,618	131,583	20,965	18.95%
P9935223-662300	H/D-PSYCHOLOGISTS - TITLE IV	6,132	-	-	-	0.00%
P9936223-662300	H/D-CARES	-	-	30,000	30,000	NA
P9900223-662400	GLI-PSYCHOLOGISTS	6,734	13,168	13,597	429	3.26%
P9935223-662400	GLI-PSYCHOLOGISTS - TITLE IV	660	-	-	-	0.00%
P9936223-662400	GLI-CARES	-	-	-	-	0.00%
P9900223-662750	RHCC-PSYCHOLOGIST	6,080	11,890	12,278	388	3.26%
P9935223-662750	RHCC-PSYCHOLOGIST - TITLE IV	596	-	-	-	0.00%
P9936223-662750	RHCC-CARES	-	-	-	-	0.00%

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P9900223-662510	Disability-PSYCHOLOGIST	477	-	-	-	0.00%
P9900223-662500	Disability Plan 1-PSYCHOLOGIST	-	-	-	-	0.00%
P9935223-662510	Disability-PSYCHOLOGIST - TITLE IV	20	-	-	-	0.00%
P9935223-663000	PURCHASE SERVICE - TITLE IV	-	-	200	200	NA
p9900223-663001	PSCYH TESTING	14,697	20,000	20,000	-	0.00%
P9900223-666000	OFFICE SUPPLIES	996	2,664	2,664	-	0.00%
<b>TOTAL PSYCHOLOGICAL</b>		<b>777,221</b>	<b>1,411,278</b>	<b>1,760,715</b>	<b>349,437</b>	<b>24.76%</b>

P0001141-661126	SALARIES-ELEM PRINCIPAL	1,143,805	1,187,499	1,266,151	78,652	6.62%
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	273,878	191,004	315,612	124,608	65.24%
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	568,868	670,627	527,878	(142,749)	-21.29%
P3401141-661126	SALARIES-SEC PRINCIPAL JF					
P3501141-661126	SALARIES-SEC PRINCIPAL LH					
P3601141-661126	SALARIES-SEC PRINCIPAL SRH					
P3801141-661126	SALARIES-ALT. ED SUPERVISOR		-	-	-	0.00%
P3703141-661126	SALARIES-VOC PRINCIPAL		-	-	-	0.00%
P0001141-661127	SALARIES-ELEM ASSIST	187,485	194,647	221,235	26,588	13.66%
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	302,904	211,253	211,705	452	0.21%
P2101141-661127	SALARIES-MID/ELM ASSISTANT LM					



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P2201141-661127	SALARIES-MID/ELM ASSISTANT FM					
P2301141-661127	SALARIES-MID/ELM ASSISTANT SRM					
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	617,030	759,396	776,860	17,464	2.30%
P3401141-661127	SALARIES-SEC ASSISTANT JF					
P3501141-661127	SALARIES-SEC ASSISTANT LH					
P3601141-661127	SALARIES-SEC ASSISTANT SRH					
P0001141-661150	SALARIES-ELEM CLERICAL	739,967	769,203	817,347	48,144	6.26%
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	305,723	218,957	240,573	21,616	9.87%
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	517,699	548,909	561,284	12,375	2.25%
P3401141-661150	SALARIES-SEC CLERICAL JF					
P3501141-661150	SALARIES-SEC CLERICAL LH					
P3601141-661150	SALARIES-SEC CLERICAL SRH					
P3801141-661150	SALARIES-ALT ED CLERICAL		33,036	35,883	2,847	8.62%
P3703141-661150	SALARIES-VOC CLERICAL		64,078	68,051	3,973	6.20%
P0001141-662100	FICA-ELEMENTARY	391	161,352	172,855	11,503	7.13%
P0101141-662100	FICA-ELEMENTARY BE	14,813				
P0201141-662100	FICA-ELEMENTARY BP	10,778				
P0301141-662100	FICA-ELEMENTARY BI	9,665				
P0401141-662100	FICA-ELEMENTARY BN	10,504				
P0501141-662100	FICA-ELEMENTARY FE	10,553				
P0601141-662100	FICA-ELEMENTARY HD	9,741				
P0701141-662100	FICA-ELEMENTARY MO	9,084				
P0801141-662100	FICA-ELEMENTARY MV	9,586				
P0901141-662100	FICA-ELEMENTARY OR	9,695				
P1001141-662100	FICA-ELEMENTARY SV	10,989				
P1101141-662100	FICA-ELEMENTARY NLA	10,971.95				
P1201141-662100	FICA-ELEMENTARY TJ	16,995				
P1301141-662100	FICA-ELEMENTARY GV	16,421				
P2001141-662100	FICA-MIDDLE	35	46,592	57,592	11,000	23.61%
P2101141-662100	FICA-MIDDLE/ELM LM	12,693				
P2201141-662100	FICA-MIDDLE/ELM FM	17,872				

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P2301141-662100	FICA-MIDDLE/ELM SRM	12,987				
P3101141-662100	FICA-MIDDLE/SEC LM	6,205				
P3201141-662100	FICA-MIDDLE/SEC FM	8,734				
P3301141-662100	FICA-MIDDLE/SEC SRM	6,345				
<b>P3001141-662100</b>	<b>FICA-SECONDARY</b>	<b>407</b>	<b>155,617</b>	<b>142,642</b>	<b>(12,975)</b>	<b>-8.34%</b>
P3401141-662100	FICA-SECONDARY JF	41,656				
P3501141-662100	FICA-SECONDARY LH	31,042				
P3601141-662100	FICA-SECONDARY SRH	32,933				
P3801141-662100	FICA-SECONDARY ALT	8,829				
P3703141-662100	FICA-VOCATIONAL	11,219	-	-	-	0.00%
<b>P0001141-662210</b>	<b>VRS-ELEMENTARY</b>	<b>-</b>	<b>357,555</b>	<b>383,047</b>	<b>25,492</b>	<b>7.13%</b>
P0101141-662210	VRS-ELEMENTARY BE	30,313				
P0201141-662210	VRS-ELEMENTARY BP	19,319				
P0301141-662210	VRS-ELEMENTARY BI	15,481				
P0401141-662210	VRS-ELEMENTARY BN	18,739				
P0501141-662210	VRS-ELEMENTARY FE	21,372				
P0601141-662210	VRS-ELEMENTARY HD	16,317				
P0701141-662210	VRS-ELEMENTARY MO	21,219				
P0801141-662210	VRS-ELEMENTARY MV	22,455				
P0901141-662210	VRS-ELEMENTARY OR	15,482				
P1001141-662210	VRS-ELEMENTARY SV	25,668				
P1101141-662210	VRS-ELEMENTARY NLA	19,339				
P1201141-662210	VRS-ELEMENTARY TJ	33,291				
P1301141-662210	VRS-ELEMENTARY GV	36,218				
<b>P2001141-662210</b>	<b>VRS-MIDDLE</b>	<b>-</b>	<b>103,246</b>	<b>127,624</b>	<b>24,378</b>	<b>23.61%</b>
P2101141-662210	VRS-MIDDLE/ELM LM	26,002				
P2201141-662210	VRS-MIDDLE/ELM FM	37,546				
P2301141-662210	VRS-MIDDLE/ELM SRM	29,071				
P3101141-662210	VRS-MIDDLE/SECLM	12,807				
P3201141-662210	VRS-MIDDLE/SEC FM	18,493				
P3301141-662210	VRS-MIDDLE/SEC SRM	14,319				
<b>P3001141-662210</b>	<b>VRS-SECONDARY</b>	<b>-</b>	<b>344,641</b>	<b>316,096</b>	<b>(28,545)</b>	<b>-8.28%</b>
P3401141-662210	VRS-SECONDARY JF	74,152				
P3501141-662210	VRS-SECONDARY LH	58,170				
P3601141-662210	VRS-SECONDARY SRH	67,898				
P3801141-662210	VRS-SECONDARY ALT	14,098				
P3703141-662210	VRS-VOCATIONAL	19,743	399	11,311	10,912	2734.64%
<b>P0001141-662220</b>	<b>HYB-ELEMENTARY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
P0101141-662220	HYB-ELEMENTARY BE	5,020				
P0201141-662220	HYB-ELEMENTARY BP	4,575				
P0301141-662220	HYB-ELEMENTARY BI	7,263				
P0401141-662220	HYB-ELEMENTARY BN	4,819				
P0501141-662220	HYB-ELEMENTARY FE	3,345				
P0601141-662220	HYB-ELEMENTARY HD	4,576				
P0701141-662220	HYB-ELEMENTARY MO	-				
P0801141-662220	HYB-ELEMENTARY MV	-				
P0901141-662220	HYB-ELEMENTARY OR	7,705				
P1001141-662220	HYB-ELEMENTARY SV	-				
P1101141-662220	HYB-ELEMENTARY NLA	5,820				
P1201141-662220	HYB-ELEMENTARY TJ	5,417				
P1301141-662220	HYB-ELEMENTARY GV	-				
<b>P2001141-662220</b>	<b>HYB-MIDDLE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
P2101141-662220	HYB-MIDDLE/ELM LM	1,994				

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P2201141-662220	HYB-MIDDLE/ELM FM	3,646				
P2301141-662220	HYB-MIDDLE/ELM SRM	-				
P3101141-662220	HYB-MIDDLE/SECLM	982				
P3201141-662220	HYB-MIDDLE/SECFM	1,796				
P3301141-662220	HYB-MIDDLE/SECSRM	-				
P3001141-662220	HYB-SECONDARY	-	-	-	-	0.00%
P3401141-662220	HYB-SECONDARY JF	17,033				
P3501141-662220	HYB-SECONDARY LH	9,433				
P3601141-662220	HYB-SECONDARY SRH	5,298				
P3801141-662220	HYB-SECONDARY ALT	5,138				
P3703141-662220	HYB-VOCATIONAL	5,008	-	-	-	0.00%
P0001141-662300	H/D-ELEMENTARY	-	268,778	275,791	7,013	2.61%
P0101141-662300	H/D-ELEMENTARY BE	36,962				
P0201141-662300	H/D-ELEMENTARY BP	13,320				
P0301141-662300	H/D-ELEMENTARY BI	16,323				
P0401141-662300	H/D-ELEMENTARY BN	20,526				
P0501141-662300	H/D-ELEMENTARY FE	19,948				
P0601141-662300	H/D-ELEMENTARY HD	7,084				
P0701141-662300	H/D-ELEMENTARY MO	19,562				
P0801141-662300	H/D-ELEMENTARY MV	20,341				
P0901141-662300	H/D-ELEMENTARY OR	16,957.44				
P1001141-662300	H/D-ELEMENTARY SV	26,441				
P1101141-662300	H/D-ELEMENTARY NLA	25,387				
P1201141-662300	H/D-ELEMENTARY TJ	23,703				
P1301141-662300	H/D-ELEMENTARY GV	20,576				
P2001141-662300	H/D-MIDDLE	-	80,202	102,302	22,100	27.56%
P2101141-662300	H/D-MIDDLE/ELM LM	24,295				
P2201141-662300	H/D-MIDDLE/ELM FM	39,683				
P2301141-662300	H/D-MIDDLE/ELM SRM	18,078				
P3101141-662300	H/D-MIDDLE/SEC LM	11,966				
P3201141-662300	H/D-MIDDLE/SEC FM	19,545				
P3301141-662300	H/D-MIDDLE/SEC SRM	8,904				
P3001141-662300	H/D-SECONDARY	288	219,504	193,695	(25,809)	-11.76%
P3401141-662300	H/D-SECONDARY JF	65,699				
P3501141-662300	H/D-SECONDARY LH	49,746				
P3601141-662300	H/D-SECONDARY SRH	34,651				
P3801141-662300	H/D-SECONDARY ALT	14,270				
P3703141-662300	H/D VOCATIONAL	16,359	-	-	-	0.00%
P0001141-662400	GLI-ELEMENTARY	-	28,829	30,884	2,055	7.13%
P0101141-662400	GLI-ELEMENTARY BE	2,834				
P0201141-662400	GLI-ELEMENTARY BP	1,916				
P0301141-662400	GLI-ELEMENTARY BI	1,824				
P0401141-662400	GLI-ELEMENTARY BN	1,890				
P0501141-662400	GLI-ELEMENTARY FE	1,966				
P0601141-662400	GLI-ELEMENTARY HD	1,675				
P0701141-662400	GLI-ELEMENTARY MO	1,701				
P0801141-662400	GLI-ELEMENTARY MV	1,802				
P0901141-662400	GLI-ELEMENTARY OR	1,859.72				
P1001141-662400	GLI-ELEMENTARY SV	2,059				
P1101141-662400	GLI-ELEMENTARY NLA	2,018				
P1201141-662400	GLI-ELEMENTARY TJ	3,107				
P1301141-662400	GLI-ELEMENTARY GV	2,909				
P2001141-662400	GLI-MIDDLE	-	8,325	10,290	1,965	23.60%



BEDFORD COUNTY SCHOOL BOARD  
 MAJOR CATEGORY - INSTRUCTION  
 BUDGET 2022-2023

7/11/2022

Account	DESCRIPTION	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 Approved	\$ INCREASE	% INCREASE
P2101141-662400	GLI-MIDDLE/ELM LM	2,246				
P2201141-662400	GLI-MIDDLE/ELM FM	3,304				
P2301141-662400	GLI-MIDDLE/ELM SRM	2,331				
P3101141-662400	GLI-MIDDLE/SEC LM	1,106				
P3201141-662400	GLI-MIDDLE/SEC FM	1,627				
P3301141-662400	GLI-MIDDLE/SEC SRM	1,148				
P3001141-662400	GLI-SECONDARY	-	27,788	25,485	(2,303)	-8.29%
P3401141-662400	GLI-SECONDARY JF	7,325				
P3501141-662400	GLI-SECONDARY LH	5,505				
P3601141-662400	GLI-SECONDARY SRH	5,876				
P3801141-662400	GLI-SECONDARY ALT	1,542				
P3703141-662400	GLI-VOCATIONAL	1,985	32	912	880	2750.00%
P0001141-662750	RHCC-ELEM	-	26,032	27,888	1,856	7.13%
P0101141-662750	RHCC-ELEM BE	2,559				
P0201141-662750	RHCC-ELEM BP	1,730				
P0301141-662750	RHCC-ELEM BI	1,647				
P0401141-662750	RHCC-ELEM BN	1,706				
P0501141-662750	RHCC-ELEM FE	1,794				
P0601141-662750	RHCC-ELEM HD	1,512				
P0701141-662750	RHCC-ELEM MO	1,536				
P0801141-662750	RHCC-ELEM MV	1,627				
P0901141-662750	RHCC-ELEM OR	1,679				
P1001141-662750	RHCC-ELEM SV	1,859				
P1101141-662750	RHCC-ELEM NLA	1,821.84				
P1201141-662750	RHCC-ELEM TJ	2,805				
P1301141-662750	RHCC-ELEM GV	2,627				
P2001141-662750	RHCC-MIDDLE	-	7,517	9,292	1,775	23.61%
P2101141-662750	RHCC-MIDDLE/ELM LM	2,028				
P2201141-662750	RHCC-MIDDLE/ELM FM	2,983				
P2301141-662750	RHCC-MIDDLE/ELM SRM	2,105				
P3101141-662750	RHCC-MIDDLE/SEC LM	999				
P3201141-662750	RHCC-MIDDLE/SEC FM	1,469				
P3301141-662750	RHCC-MIDDLE/SEC SRM	1,590				
P3001141-662750	RHCC-SEC	4	24,345	23,013	(1,332)	-5.47%
P3401141-662750	RHCC-SEC JF	6,616				
P3501141-662750	RHCC-SEC LH	4,971				
P3601141-662750	RHCC-SEC SRH	5,306				
P3801141-662750	RHCC-SEC ALT	1,395				
P3703141-662750	RHCC VOCATIONAL	1,239	776	824	48	6.19%
P0001141-662510	Disability-ELEM	-	-	-	-	0.00%
P0101141-662510	Disability-ELEM BE	72				
P0201141-662510	Disability-ELEM BP	66				
P0301141-662510	Disability-ELEM BI	105				
P0401141-662510	Disability-ELEM BN	76				
P0501141-662510	Disability-ELEM FE	48				
P0601141-662510	Disability-ELEM HD	66				
P0701141-662510	Disability-ELEM MO	-				
P0801141-662510	Disability-ELEM MV	-				
P0901141-662510	Disability-ELEM OR	111				
P1001141-662510	Disability-ELEM SV	-				
P1101141-662510	Disability-ELEM NLA	84				
P1201141-662510	Disability-ELEM TJ	78				
P1301141-662510	Disability-ELEM GV	-				

BEDFORD COUNTY SCHOOL BOARD  
 MAJOR CATEGORY - INSTRUCTION  
 BUDGET 2022-2023

7/11/2022

Account	DESCRIPTION	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 Approved	\$ INCREASE	% INCREASE
P2001141-662510	Disability-MIDDLE	-	-	-	-	0.00%
P2101141-662510	Disability-MIDDLE/ELM LM	29				
P2201141-662510	Disability-MIDDLE/ELM FM	53				
P2301141-662510	Disability-MIDDLE/ELM SRM	-				
P3101141-662510	Disability-MIDDLE/SEC LM	14				
P3201141-662510	Disability-MIDDLE/SEC FM	26				
P3301141-662510	Disability-MIDDLE/SEC SRM	-				
P3001141-662510	Disability-SEC	1	-	-	-	0.00%
P3401141-662510	Disability-SEC JF	246				
P3501141-662510	Disability-SEC LH	136				
P3601141-662510	Disability-SEC SRH	83				
P3801141-662510	Disability-SEC ALT	74				
P3703141-662510	Disability VOCATIONAL	145	-	-	-	0.00%
P9901141-663000	PURCHASE SERVICES	37,889	20,000	20,000	-	0.00%
P0101141-665500	ADMN TRAVEL - BES	600	1,200	1,200	-	0.00%
P0201141-665500	ADMN TRAVEL - BPS	400	800	800	-	0.00%
P0301141-665500	ADMN TRAVEL - BIES	400	800	800	-	0.00%
P0401141-665500	ADMN TRAVEL - BOES	400	800	800	-	0.00%
P0501141-665500	ADMN TRAVEL - FES	400	800	800	-	0.00%
P0601141-665500	ADMN TRAVEL - HES	400	800	800	-	0.00%
P0701141-665500	ADMN TRAVEL - MONETA	400	800	800	-	0.00%
P0801141-665500	ADMN TRAVEL - MONTVALE	400	800	800	-	0.00%
P0901141-665500	ADMN TRAVEL - ORES	400	800	800	-	0.00%
P1001141-665500	ADMN TRAVEL - SES	400	800	800	-	0.00%
P1101141-665500	ADMN TRAVEL - NLA	400	800	800	-	0.00%
P1201141-665500	ADMN TRAVEL - TJES	800	1,600	1,600	-	0.00%
P1301141-665500	ADMN TRAVEL - GES	600	1,200	1,200	-	0.00%
P2101141-665500	ADMN TRAVEL - LMS	800	1,600	1,600	-	0.00%
P2201141-665500	ADMN TRAVEL - FMS	1,200	2,400	2,400	-	0.00%
P2301141-665500	ADMN TRAVEL - SRMS	800	1,600	1,600	-	0.00%
P3703141-665500	ADMN TRAVEL - Gibson	400	800	800	-	0.00%
P3401141-665500	ADMN TRAVEL - JFHS	1,600	3,200	3,200	-	0.00%
P3501141-665500	ADMN TRAVEL - LHS	1,200	2,400	2,400	-	0.00%
P3601141-665500	ADMN TRAVEL - SRHS	1,200	2,400	2,400	-	0.00%
P9901141-666030	SUNTRUST PURCHASE CARD	784	-	-	-	0.00%
P9901141-666000	FORMS	22,235	17,300	17,300	-	0.00%
<b>TOTAL OFFICE OF PRINC</b>		<b>6,528,306</b>	<b>6,773,839</b>	<b>7,017,822</b>	<b>243,983</b>	<b>3.60%</b>
<b>TOTAL INSTRUCTION</b>		<b>77,347,764</b>	<b>80,169,880</b>	<b>85,932,527</b>	<b>5,762,647</b>	<b>7.19%</b>

	1000	1025	1040	1065	1085	1005	1006	1010	1030	1045	1050	1060	1075	
	\$800/ADMN	\$9/\$8/PUPIL	\$13.50/PUPIL	\$4/PUPIL	TITLE VI-B	SECONDARY	FIELD	/Pupil	\$32/PUPIL	\$7/PUPIL	\$14.5/PUPIL	\$3/\$5/PUPIL	\$6/PUPIL	
	ADMN TRAVEL	TECH SUPPLIES	LIBRARY	PROF IMP		ATHLETIC	MAINT	BAND	INST MATLS	ART	PAPER SUPPLY	POSTAGE	HANDBOOK	TOTAL
BES	1,200	4,371	5,657	1,676	1,000	-	-	-	13,558	2,933	5,866	1,257	2,514	40,032
BPS	800	3,237	3,956	1,172	1,000	-	-	-	9,526	2,051	4,102	879	1,758	28,481
BIES	800	1,878	1,917	568	1,000	-	-	-	4,694	994	1,988	426	852	15,117
BOES	800	3,588	4,482	1,328	1,000	-	-	-	10,774	2,324	4,648	996	1,992	31,932
FES	800	3,822	4,833	1,432	1,000	-	-	-	11,606	2,506	5,012	1,074	2,148	34,233
HES	800	2,562	2,943	872	1,000	-	-	-	7,126	1,526	3,052	654	1,308	21,843
MES	800	2,571	2,957	876	1,000	-	-	-	7,158	1,533	3,066	657	1,314	21,932
MVES	800	2,895	3,443	1,020	1,000	-	-	-	8,310	1,785	3,570	765	1,530	25,118
ORES	800	2,193	2,390	708	1,000	-	-	-	5,814	1,239	2,478	531	1,062	18,215
SES	800	3,624	4,536	1,344	1,000	-	-	-	10,902	2,352	4,704	1,008	2,016	32,286
NLA	800	3,624	4,536	1,344	1,000	-	-	-	10,902	2,352	4,704	1,008	2,016	32,286
TJES	1,600	5,352	7,128	2,112	1,000	-	-	-	17,046	3,696	7,392	1,584	3,168	50,078
GES	1,200	4,902	6,453	1,912	1,000	-	-	-	15,446	3,346	6,692	1,434	2,868	45,253
LMS	1,600	5,154	6,831	2,024	3,000	12,000	-	2,758	16,342	-	7,337	1,518	3,036	61,600
FMS	2,400	8,052	11,178	3,312	3,000	12,000	-	4,513	26,646	-	12,006	2,484	4,968	90,559
SRMS	1,600	5,793	7,790	2,308	3,000	12,000	-	3,145	18,614	-	8,367	1,731	3,462	67,810
Gibson	800	2,000	-	1,500	-	-	-	-	55,150	-	3,500	1,000	600	64,550
BC														
JFHS	3,200	10,560	16,470	4,880	5,000	22,500	6,000	16,043	39,190	-	17,690	6,100	7,320	154,953
LHS	2,400	6,384	9,423	2,792	5,000	22,500	6,000	9,179	22,486	-	10,121	3,490	4,188	103,963
SRHS	2,400	7,408	11,151	3,304	5,000	22,500	6,000	10,862	26,582	-	11,977	4,130	4,956	116,270
TOTAL	26,400	89,970	118,078	36,484	37,000	103,500	18,000	46,499	337,872	28,637	128,272	32,726	53,076	1,056,510