

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
<b>090</b>	<b>OPERATING FUND</b>																					
		000	<b>SCHOOL OPERATING SUBFUND</b>																			
				AO	<b>CHIEF ACADEMIC OFFICER</b>																	
						0682	<b>CHIEF ACADEMIC OFFICER</b>															
								682000			<b>AO - CHIEF ACADEMIC OFFICER ADMIN</b>											
									1003		DIVISION CHIEF	0	0	0	0.0	0	0.0	0	0.0	218,773	1.0	
									1204		PROGRAM/ADMINISTRATIVE ASSISTANT	0	0	0	0.0	0	0.0	0	0.0	72,535	1.0	
											<b>AO - CHIEF ACADEMIC OFFICER ADMIN Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>291,308</b>	<b>2.0</b>	
											<b>CHIEF ACADEMIC OFFICER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>291,308</b>	<b>2.0</b>	
											<b>CHIEF ACADEMIC OFFICER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>291,308</b>	<b>2.0</b>	
				CA	<b>CHIEF EQUITY OFFICER</b>																	
						0001	<b>CHIEF EQUITY OFFICER</b>															
								001000			<b>CHIEF EQUITY OFFICER ADMIN</b>											
									1003		DIVISION CHIEF	206,134	1	212,359	1.0	200,542	1.0	214,483	1.0	218,773	1.0	
									1204		PROGRAM/ADMINISTRATIVE ASSISTANT	75,010	1	78,442	1.0	81,959	1.0	71,113	1.0	80,032	1.0	
									1500		OVERTIME	210	0	0	0.0	800	0.0	362	0.0	369	0.0	
									1501		OVERBASE SALARIES	861	0	0	0.0	1,601	0.0	721	0.0	735	0.0	
									2000		HRLY TEACHER	129	0	0	0.0	0	0.0	0	0.0	0	0.0	
									2008		HRLY PROFESSIONAL	0	0	3,625	0.0	0	0.0	0	0.0	0	0.0	
									2505		OUTSTAND PERF AWARD	0	0	0	0.0	187	0.0	0	0.0	0	0.0	
									4000		INSTRUCTL SUPPLIES	0	0	-5	0.0	0	0.0	0	0.0	0	0.0	
									4002		GEN OFFICE SUPPLIES	230	0	719	0.0	600	0.0	6,010	0.0	6,000	0.0	
									4003		COMPUTER SUPPLIES	70	0	347	0.0	38	0.0	16,586	0.0	15,086	0.0	
									4007		ADDL EQUIP <\$5000	136	0	382	0.0	0	0.0	450	0.0	450	0.0	
									4008		FORMS/PRINTING SVC BY FCPS/3RD PARTY	306	0	34	0.0	0	0.0	0	0.0	0	0.0	
									4019		SPECIAL FUNCTIONS	7,108	0	16,908	0.0	12,976	0.0	15,809	0.0	15,809	0.0	
									4041		TECHNICAL EQUIP NON CAP	2,890	0	1,961	0.0	378	0.0	3,027	0.0	3,027	0.0	
									5001		OFFICIAL TRAVEL	0	0	220	0.0	0	0.0	0	0.0	0	0.0	
									5022		PROFL DEVELOPMENT	15,782	0	15,149	0.0	39,219	0.0	15,731	0.0	15,731	0.0	
									5084		MEMBERSHIP FEES	259	0	8,000	0.0	204	0.0	4,500	0.0	4,500	0.0	
									6580		FACILITY MODIFICATN	5,746	0	1,660	0.0	1,037	0.0	0	0.0	0	0.0	
											<b>CHIEF EQUITY OFFICER ADMIN Total</b>	<b>314,870</b>	<b>2</b>	<b>339,800</b>	<b>2.0</b>	<b>339,542</b>	<b>2.0</b>	<b>348,792</b>	<b>2.0</b>	<b>360,512</b>	<b>2.0</b>	
								001010			<b>CE-OMBUDSMAN</b>											
									1060		DIRECTOR	0	0	154,111	1.0	155,652	1.0	0	0.0	0	0.0	
									1082		INSTRUCTIONAL SPECIALIST	0	0	0	0.0	113,857	1.0	0	0.0	0	0.0	
									1204		PROGRAM/ADMINISTRATIVE ASSISTANT	0	0	57,893	1.0	60,518	1.0	0	0.0	0	0.0	
									1500		OVERTIME	0	0	261	0.0	355	0.0	0	0.0	0	0.0	
									1501		OVERBASE SALARIES	0	0	182	0.0	710	0.0	0	0.0	0	0.0	
									2001		HRLY TECHNICAL	0	0	6,903	0.0	0	0.0	0	0.0	0	0.0	
									2505		OUTSTAND PERF AWARD	0	0	0	0.0	48	0.0	0	0.0	0	0.0	
									4002		GEN OFFICE SUPPLIES	0	0	3,110	0.0	694	0.0	0	0.0	0	0.0	
									4003		COMPUTER SUPPLIES	0	0	435	0.0	26	0.0	0	0.0	0	0.0	
									4007		ADDL EQUIP <\$5000	0	0	491	0.0	0	0.0	0	0.0	0	0.0	
									4008		FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	170	0.0	35	0.0	0	0.0	0	0.0	
									4012		REFERENCE BOOKS	0	0	25	0.0	0	0.0	0	0.0	0	0.0	
									4019		SPECIAL FUNCTIONS	0	0	282	0.0	309	0.0	0	0.0	0	0.0	
									4041		TECHNICAL EQUIP NON CAP	0	0	1,371	0.0	940	0.0	0	0.0	0	0.0	
									4508		CELLULAR/PAGER SVCS	0	0	600	0.0	1,200	0.0	0	0.0	0	0.0	
									5022		PROFL DEVELOPMENT	0	0	2,482	0.0	3,060	0.0	0	0.0	0	0.0	
									5084		MEMBERSHIP FEES	0	0	195	0.0	220	0.0	0	0.0	0	0.0	
											<b>CE-OMBUDSMAN Total</b>	<b>0</b>	<b>0</b>	<b>228,509</b>	<b>2.0</b>	<b>337,623</b>	<b>3.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>CHIEF EQUITY OFFICER Total</b>	<b>314,870</b>	<b>2</b>	<b>568,309</b>	<b>4.0</b>	<b>677,165</b>	<b>5.0</b>	<b>348,792</b>	<b>2.0</b>	<b>360,512</b>	<b>2.0</b>	
				0657	<b>HEARINGS OFFICE</b>																	
						657000	<b>CE - HEARINGS OFFICE</b>															
									1062		HEARING OFFICER/ASST	0	0	448,563	5.0	688,597	5.0	664,942	5.0	678,940	5.0	
									1090		TECHNICIAN	0	0	97,987	2.0	136,644	2.0	135,070	2.0	137,914	2.0	
									1204		PROGRAM/ADMINISTRATIVE ASSISTANT	0	0	167,807	4.0	239,475	4.0	236,425	4.0	241,403	4.0	



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										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	60,870	0.0	88,000	0.0
										4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	1,200	0.0	1,200	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	13,039	0.0	9,105	0.0
										5084	MEMBERSHIP FEES	0	0	0	0.0	0	0.0	500	0.0	500	0.0
											<b>CE-OMBUDSMAN Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>431,560</b>	<b>3.0</b>	<b>461,381</b>	<b>3.0</b>
											<b>CE - OMBUDSMAN Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>431,560</b>	<b>3.0</b>	<b>461,381</b>	<b>3.0</b>
0661											<b>CA-STUDENT TESTING</b>										
										661100	<b>CA-TESTING AND ASSESSMENT</b>										
										1060	DIRECTOR	123,844	1	0	0.0	0	0.0	0	0.0	0	0.0
										1066	FUNCTIONAL SUPERVISOR	133,841	2	0	0.0	0	0.0	0	0.0	0	0.0
										1083	BUSINESS SPECIALIST	519,826	6	0	0.0	0	0.0	0	0.0	0	0.0
										1090	TECHNICIAN	67,591	1	0	0.0	0	0.0	0	0.0	0	0.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	120,332	3	0	0.0	0	0.0	0	0.0	0	0.0
										1206	TECHNICAL ASSISTANT	131,413	2	0	0.0	0	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	0	0	297	0.0	0	0.0	0	0.0	0	0.0
										2001	HRLY TECHNICAL	66,824	0	0	0.0	0	0.0	0	0.0	0	0.0
										2002	HRLY OFFICE ASSIST	-49	0	0	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	60	0	0	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	612	0	0	0.0	0	0.0	0	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	11,454	0	0	0.0	0	0.0	0	0.0	0	0.0
										4003	COMPUTER SUPPLIES	181	0	0	0.0	0	0.0	0	0.0	0	0.0
										4006	POSTAL SERVICE	60,040	0	0	0.0	0	0.0	0	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	20,247	0	0	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	282	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	14,045	0	0	0.0	0	0.0	0	0.0	0	0.0
										4508	CELLULAR/PAGER SVCS	2,400	0	0	0.0	0	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	793	0	0	0.0	0	0.0	0	0.0	0	0.0
										5505	OTHER SVCS CONTRACT	215	0	0	0.0	0	0.0	0	0.0	0	0.0
										5506	SOFTWARE MAINTENANCE	1,330	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>CA-TESTING AND ASSESSMENT Total</b>	<b>1,275,281</b>	<b>15</b>	<b>297</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										661200	<b>CA-VIRGINIA GRADE LEVEL ALTERNATIVE</b>										
										2030	SUBS TRAINING	65	0	0	0.0	0	0.0	0	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,400	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	114,075	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>CA-VIRGINIA GRADE LEVEL ALTERNATIVE Total</b>	<b>115,540</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										661224	<b>CA-STUDENT TESTING PROJECT MOMENTUM</b>										
										1083	BUSINESS SPECIALIST	87,662	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>CA-STUDENT TESTING PROJECT MOMENTUM Total</b>	<b>87,662</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										661300	<b>CA - VIRGINIA ALTERNATIVE ASSESSMENT</b>										
										1500	OVERTIME	131	0	0	0.0	0	0.0	0	0.0	0	0.0
										2001	HRLY TECHNICAL	12,005	0	0	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	18,964	0	0	0.0	0	0.0	0	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,461	0	0	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	410	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>CA - VIRGINIA ALTERNATIVE ASSESSMENT Total</b>	<b>32,972</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CA-STUDENT TESTING Total</b>	<b>1,511,455</b>	<b>15</b>	<b>297</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0662											<b>CE-JEFFERSON HS ADMISSIONS</b>										
										662000	<b>CE - JEFFERSON HS ADMISSIONS</b>										
										1060	DIRECTOR	99,368	1	135,338	1.0	138,059	1.0	138,173	1.0	140,936	1.0
										1083	BUSINESS SPECIALIST	84,576	2	125,390	2.0	130,500	2.0	134,246	2.0	180,725	2.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	24,432	0.5	53,915	0.5	56,494	0.5	57,466	1.0	58,615	1.0
										1500	OVERTIME	49	0	0	0.0	0	0.0	1,036	0.0	1,057	0.0
										1501	OVERBASE SALARIES	98	0	0	0.0	0	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	50,236	0	56,034	0.0	48,485	0.0	72,321	0.0	46,541	0.0
										2003	HRLY CUSTODIAN	5,285	0	5,280	0.0	5,040	0.0	200	0.0	204	0.0
										4000	INSTRUCTL SUPPLIES	1,408	0	0	0.0	1,284	0.0	1,000	0.0	1,000	0.0
										4002	GEN OFFICE SUPPLIES	386	0	2,189	0.0	55	0.0	0	0.0	0	0.0





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								663102	<b>CE-PLFE PGCD INSTRUCTIONAL COACH NSB</b>												
									1061		COORDINATOR	124,631	1	128,283	1.0	130,862	1.0	130,970	1.0	133,589	1.0
											<b>CE-PLFE PGCD INSTRUCTIONAL COACH NSB Total</b>	<b>124,631</b>	<b>1</b>	<b>128,283</b>	<b>1.0</b>	<b>130,862</b>	<b>1.0</b>	<b>130,970</b>	<b>1.0</b>	<b>133,589</b>	<b>1.0</b>
								663104	<b>CE-PLFE PGCD COMPASS</b>												
									2000		HRLY TEACHER	13,208	0	7,394	0.0	2,498	0.0	24,058	0.0	20,969	0.0
									2002		HRLY OFFICE ASSIST	0	0	261	0.0	0	0.0	9,997	0.0	0	0.0
									2008		HRLY PROFESSIONAL	0	0	0	0.0	7,810	0.0	0	0.0	0	0.0
									2505		OUTSTAND PERF AWARD	0	0	814	0.0	0	0.0	0	0.0	0	0.0
									4000		INSTRUCTL SUPPLIES	1,538	0	0	0.0	23	0.0	0	0.0	0	0.0
									4002		GEN OFFICE SUPPLIES	1,042	0	45	0.0	0	0.0	500	0.0	500	0.0
									4003		COMPUTER SUPPLIES	176	0	462	0.0	0	0.0	0	0.0	0	0.0
									4007		ADDL EQUIP <\$5000	3,592	0	0	0.0	1,075	0.0	0	0.0	0	0.0
									4012		REFERENCE BOOKS	0	0	45	0.0	0	0.0	0	0.0	0	0.0
									4019		SPECIAL FUNCTIONS	1,105	0	1,851	0.0	1,043	0.0	2,000	0.0	2,000	0.0
									4041		TECHNICAL EQUIP NON CAP	7,766	0	0	0.0	0	0.0	0	0.0	0	0.0
									5001		OFFICIAL TRAVEL	0	0	197	0.0	0	0.0	0	0.0	0	0.0
									5022		PROFL DEVELOPMENT	17,302	0	17,268	0.0	18,490	0.0	35,250	0.0	20,000	0.0
											<b>CE-PLFE PGCD COMPASS Total</b>	<b>45,731</b>	<b>0</b>	<b>28,339</b>	<b>0.0</b>	<b>30,939</b>	<b>0.0</b>	<b>71,805</b>	<b>0.0</b>	<b>43,469</b>	<b>0.0</b>
								663106	<b>CE-PLFE PGCD STAFF DEVELOPMENT</b>												
									1500		OVERTIME	0	0	28	0.0	0	0.0	0	0.0	0	0.0
									2008		HRLY PROFESSIONAL	0	0	19,954	0.0	0	0.0	0	0.0	0	0.0
									4508		CELLULAR/PAGER SVCS	0	0	250	0.0	0	0.0	0	0.0	0	0.0
									5506		SOFTWARE MAINTENANCE	0	0	304,325	0.0	0	0.0	0	0.0	0	0.0
											<b>CE-PLFE PGCD STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>324,557</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								663107	<b>CE-GREAT BEGINNINGS NSB</b>												
									1082		INSTRUCTIONAL SPECIALIST	326,970	2	344,462	2.0	385,887	2.0	349,782	3.0	357,146	3.0
									4008		FORMS/PRINTING SVC BY FCPS/3RD PARTY	288	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>CE-GREAT BEGINNINGS NSB Total</b>	<b>327,257</b>	<b>2</b>	<b>344,462</b>	<b>2.0</b>	<b>385,887</b>	<b>2.0</b>	<b>349,782</b>	<b>3.0</b>	<b>357,146</b>	<b>3.0</b>
								663114	<b>CE-LEADERSHIP CONFERENCE</b>												
									1522		BUS DRVR - FIELD TRIP	881	0	979	0.0	1,049	0.0	1,039	0.0	1,060	0.0
									2000		HRLY TEACHER	990	0	1,959	0.0	2,096	0.0	2,100	0.0	2,142	0.0
									2003		HRLY CUSTODIAN	0	0	0	0.0	420	0.0	500	0.0	510	0.0
									3000		COMMUNITY USE	0	0	0	0.0	840	0.0	850	0.0	850	0.0
									4000		INSTRUCTL SUPPLIES	0	0	0	0.0	414	0.0	0	0.0	0	0.0
									4002		GEN OFFICE SUPPLIES	661	0	0	0.0	750	0.0	500	0.0	500	0.0
									4008		FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	192	0.0	36	0.0	200	0.0	200	0.0
									4019		SPECIAL FUNCTIONS	16,478	0	19,211	0.0	24,406	0.0	25,100	0.0	20,000	0.0
									5022		PROFL DEVELOPMENT	24,659	0	15,432	0.0	21,367	0.0	45,400	0.0	20,000	0.0
									5080		COPYRIGHTS	0	0	0	0.0	500	0.0	500	0.0	500	0.0
									5535		OTHER PROFESSL SVCS	11,000	0	11,000	0.0	0	0.0	0	0.0	0	0.0
											<b>CE-LEADERSHIP CONFERENCE Total</b>	<b>54,670</b>	<b>0</b>	<b>48,772</b>	<b>0.0</b>	<b>51,878</b>	<b>0.0</b>	<b>76,189</b>	<b>0.0</b>	<b>45,762</b>	<b>0.0</b>
								663120	<b>CE-PLFE PGCD LEADERSHIP DEVELOPMENT</b>												
									1061		COORDINATOR	127,383	1	130,429	1.0	133,051	1.0	133,603	1.0	136,275	1.0
									1082		INSTRUCTIONAL SPECIALIST	86,918	1	93,959	1.0	98,220	1.0	98,498	1.0	100,468	1.0
									1090		TECHNICIAN	24,933	0	54,071	0.0	59,696	0.0	57,910	1.0	59,068	1.0
									1500		OVERTIME	133	0	0	0.0	557	0.0	0	0.0	0	0.0
									1501		OVERBASE SALARIES	0	0	0	0.0	1,114	0.0	0	0.0	0	0.0
									2000		HRLY TEACHER	10,539	0	10,400	0.0	9,651	0.0	10,400	0.0	10,608	0.0
									2002		HRLY OFFICE ASSIST	3,931	0	0	0.0	0	0.0	898	0.0	0	0.0
									2008		HRLY PROFESSIONAL	0	0	1,302	0.0	9,146	0.0	30,000	0.0	8,056	0.0
									4000		INSTRUCTL SUPPLIES	1,454	0	842	0.0	351	0.0	2,000	0.0	2,000	0.0
									4002		GEN OFFICE SUPPLIES	1,046	0	726	0.0	337	0.0	1,000	0.0	1,000	0.0
									4003		COMPUTER SUPPLIES	301	0	0	0.0	0	0.0	200	0.0	200	0.0
									4007		ADDL EQUIP <\$5000	2,674	0	0	0.0	0	0.0	0	0.0	0	0.0
									4008		FORMS/PRINTING SVC BY FCPS/3RD PARTY	59	0	16	0.0	16	0.0	1,000	0.0	1,000	0.0
									4012		REFERENCE BOOKS	1,934	0	156	0.0	100	0.0	2,550	0.0	550	0.0
									4019		SPECIAL FUNCTIONS	3,310	0	817	0.0	2,418	0.0	3,000	0.0	3,000	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										4041	TECHNICAL EQUIP NON CAP	974	0	0	0.0	89	0.0	0	0.0	2,500	0.0
										4508	CELLULAR/PAGER SVCS	1,800	0	1,550	0.0	1,700	0.0	1,800	0.0	1,800	0.0
										5020	TECHNICAL TRAINING	0	0	0	0.0	227	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	77,248	0	191,851	0.0	150,079	0.0	160,553	0.0	95,658	0.0
										5084	MEMBERSHIP FEES	500	0	318	0.0	120	0.0	7,800	0.0	300	0.0
										<b>CE-PLFE PGCD LEADERSHIP DEVELOPMENT Total</b>		<b>345,136</b>	<b>2</b>	<b>486,438</b>	<b>2.0</b>	<b>466,871</b>	<b>2.0</b>	<b>511,212</b>	<b>3.0</b>	<b>422,483</b>	<b>3.0</b>
									663121	<b>CE-SYSTEMWIDE PROFESSIONAL DEVELOPMENT</b>											
										1061	COORDINATOR	127,383	1	130,861	1.0	89,464	1.0	133,603	1.0	136,275	1.0
										1087	TECH SPECIALIST	53,852	1	59,346	1.0	87,900	1.0	168,483	2.0	172,030	2.0
										1090	TECHNICIAN	65,224	1	113,385	2.0	154,125	2.0	171,309	2.0	177,381	3.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	9,369	0	0	0.0	0	0.0	0	0.0	0	0.0
										1206	TECHNICAL ASSISTANT	41,291	1	41,650	1.0	30,694	1.0	47,324	1.0	48,270	1.0
										1500	OVERTIME	0	0	0	0.0	1,722	0.0	0	0.0	0	0.0
										1501	OVERBASE SALARIES	0	0	0	0.0	3,444	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	318,240	0	303,600	0.0	303,558	0.0	315,428	0.0	321,737	0.0
										2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	603	0.0	0	0.0
										2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	50,000	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	346	0.0	9	0.0	0	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	0	0	63	0.0	90	0.0	500	0.0	500	0.0
										4003	COMPUTER SUPPLIES	0	0	621	0.0	268	0.0	0	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,811	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	123	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	45	0	2,800	0.0	30	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	5,023	0	0	0.0	9,133	0.0	0	0.0	0	0.0
										4508	CELLULAR/PAGER SVCS	600	0	1,200	0.0	1,860	0.0	1,800	0.0	1,800	0.0
										5022	PROFL DEVELOPMENT	105,352	0	39,000	0.0	38,950	0.0	65,600	0.0	50,079	0.0
										6580	FACILITY MODIFICATN	0	0	0	0.0	172	0.0	0	0.0	0	0.0
										<b>CE-SYSTEMWIDE PROFESSIONAL DEVELOPMENT Total</b>		<b>726,379</b>	<b>4</b>	<b>692,995</b>	<b>5.0</b>	<b>723,229</b>	<b>5.0</b>	<b>954,651</b>	<b>6.0</b>	<b>908,073</b>	<b>7.0</b>
									663131	<b>CE-EQUITY AND CULTURAL RESPONSIVENESS</b>											
										1066	FUNCTIONAL SUPERVISOR	0	0	96,292	1.0	0	0.0	0	0.0	0	0.0
										1082	INSTRUCTIONAL SPECIALIST	0	0	62,682	0.0	0	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	0	0	2,503	0.0	0	0.0	0	0.0	0	0.0
										2008	HRLY PROFESSIONAL	0	0	3,636	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	0	0	27,737	0.0	0	0.0	0	0.0	0	0.0
										2502	EXTRA DUTY SUPPLEMENT	0	0	130,608	0.0	0	0.0	0	0.0	0	0.0
										2505	OUTSTAND PERF AWARD	0	0	300	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	1,172	0.0	0	0.0	0	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	0	0	1,101	0.0	0	0.0	0	0.0	0	0.0
										4003	COMPUTER SUPPLIES	0	0	716	0.0	0	0.0	0	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	676	0.0	0	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	119	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	0	0	4,626	0.0	0	0.0	0	0.0	0	0.0
										4508	CELLULAR/PAGER SVCS	0	0	3,600	0.0	0	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	109	0.0	0	0.0	0	0.0	0	0.0
										<b>CE-EQUITY AND CULTURAL RESPONSIVENESS Total</b>		<b>0</b>	<b>0</b>	<b>335,877</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									663134	<b>CE-MIDDLE MANAGERS ROUNDTABLE</b>											
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	290	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	2,079	0.0	12,631	0.0	0	0.0
										<b>CE-MIDDLE MANAGERS ROUNDTABLE Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>2,369</b>	<b>0.0</b>	<b>12,631</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									663224	<b>CE-PLFE PGCD SCHOOL IMPROVE PRJ MOMENTUM</b>											
										1118	TCHR INSTRL SUPPORT	584,311	0	184,178	0.0	0	0.0	0	0.0	0	0.0
										<b>CE-PLFE PGCD SCHOOL IMPROVE PRJ MOMENTUM Total</b>		<b>584,311</b>	<b>0</b>	<b>184,178</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>PLFE PROF GROWTH &amp; CAREER DEVT Total</b>		<b>7,882,171</b>	<b>33</b>	<b>8,947,832</b>	<b>34.0</b>	<b>8,576,058</b>	<b>33.0</b>	<b>10,399,004</b>	<b>36.0</b>	<b>5,985,495</b>	<b>43.0</b>
0664										<b>PROF LEARNING &amp; FAMILY ENGAGEMENT</b>											
										664000	<b>CE-PROF LEARNING &amp; FAMILY ENGAGEMENT</b>										
										1060	DIRECTOR	150,468	1	155,018	1.0	216,522	1.0	220,918	1.4	225,337	1.4
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	55,578	1	58,224	1.0	60,865	1.0	61,559	1.0	62,790	1.0

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						Office/ School	School Title															
										1500	OVERTIME	0	0	0	0.0	592	0.0	0	0.0	0	0.0	
										1501	OVERBASE SALARIES	0	0	0	0.0	1,184	0.0	0	0.0	0	0.0	
										2001	HRLY TECHNICAL	34	0	0	0.0	0	0.0	0	0.0	1,122	0.0	
										2002	HRLY OFFICE ASSIST	534	0	43	0.0	2,923	0.0	1,126	0.0	0	0.0	
										2505	OUTSTAND PERF AWARD	339	0	500	0.0	0	0.0	500	0.0	500	0.0	
										4000	INSTRUCTL SUPPLIES	545	0	5,121	0.0	0	0.0	2,000	0.0	1,500	0.0	
										4002	GEN OFFICE SUPPLIES	3,295	0	2,406	0.0	2,314	0.0	2,030	0.0	2,030	0.0	
										4003	COMPUTER SUPPLIES	0	0	-21	0.0	31	0.0	0	0.0	0	0.0	
										4006	POSTAL SERVICE	7	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4007	ADDL EQUIP <\$5000	1,756	0	-2,716	0.0	4,932	0.0	0	0.0	0	0.0	
										4012	REFERENCE BOOKS	1,577	0	0	0.0	368	0.0	500	0.0	500	0.0	
										4019	SPECIAL FUNCTIONS	4,332	0	4,516	0.0	2,138	0.0	3,030	0.0	3,030	0.0	
										4041	TECHNICAL EQUIP NON CAP	0	0	2,444	0.0	950	0.0	37	0.0	0	0.0	
										4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	15	0.0	0	0.0	
										4508	CELLULAR/PAGER SVCS	600	0	600	0.0	600	0.0	600	0.0	1,200	0.0	
										5001	OFFICIAL TRAVEL	0	0	0	0.0	173	0.0	0	0.0	0	0.0	
										5022	PROFL DEVELOPMENT	5,116	0	17,794	0.0	2,773	0.0	6,089	0.0	3,067	0.0	
										5025	STAFF DEVELOPMENT NSB	0	0	122	0.0	599	0.0	0	0.0	0	0.0	
										5084	MEMBERSHIP FEES	1,601	0	59	0.0	579	0.0	1,500	0.0	1,500	0.0	
										5535	OTHER PROFESSL SVCS	4,950	0	75,200	0.0	0	0.0	75,200	0.0	75,200	0.0	
										6041	POLICE SERVICES-SAF	0	0	600	0.0	0	0.0	0	0.0	0	0.0	
											<b>CE-PROF LEARNING &amp; FAMILY ENGAGEMENT Total</b>	<b>230,733</b>	<b>2</b>	<b>319,910</b>	<b>2.0</b>	<b>297,543</b>	<b>2.0</b>	<b>375,104</b>	<b>2.4</b>	<b>377,776</b>	<b>2.4</b>	
664200											<b>CE-PLFE FAMILY &amp; SCHOOL PARTNERSHIPS</b>											
										1061	COORDINATOR	100,729	1	107,128	1.0	111,532	1.0	111,803	1.0	114,039	1.0	
										1083	BUSINESS SPECIALIST	218,626	2	168,991	2.0	212,554	2.0	231,650	2.0	236,527	2.0	
										1090	TECHNICIAN	70,886	1	72,422	1.0	73,146	1.0	73,146	1.0	74,609	1.0	
										1206	TECHNICAL ASSISTANT	44,412	0	47,969	0.0	29,066	0.0	68,552	1.0	69,923	1.0	
										1500	OVERTIME	0	0	359	0.0	2,724	0.0	0	0.0	0	0.0	
										1501	OVERBASE SALARIES	0	0	144	0.0	5,729	0.0	0	0.0	0	0.0	
										1520	BUS DRIVER	0	0	6	0.0	0	0.0	0	0.0	0	0.0	
										2000	HRLY TEACHER	30	0	-3,066	0.0	31	0.0	0	0.0	0	0.0	
										2001	HRLY TECHNICAL	371,069	0	398,772	0.0	381,897	0.0	372,470	0.0	380,578	0.0	
										2002	HRLY OFFICE ASSIST	0	0	46	0.0	0	0.0	646	0.0	0	0.0	
										2005	HRLY INSTRL ASSIST	2,166	0	3,892	0.0	1,262	0.0	5,101	0.0	2,143	0.0	
										2011	HRLY PARENT LIAISON	-3,671	0	65	0.0	0	0.0	2,707	0.0	721	0.0	
										3020	WPFO - PERSONNEL	-50,481	0	-49,629	0.0	-33,685	0.0	-69,547	0.0	-74,332	0.0	
										4000	INSTRUCTL SUPPLIES	3,251	0	7,524	0.0	7,209	0.0	2,814	0.0	5,814	0.0	
										4002	GEN OFFICE SUPPLIES	23,410	0	12,746	0.0	6,522	0.0	3,981	0.0	3,981	0.0	
										4006	POSTAL SERVICE	0	0	275	0.0	0	0.0	630	0.0	630	0.0	
										4007	ADDL EQUIP <\$5000	0	0	19	0.0	0	0.0	0	0.0	0	0.0	
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	6,846	0	4,884	0.0	5,559	0.0	474	0.0	474	0.0	
										4011	PERIODICALS	0	0	0	0.0	0	0.0	733	0.0	733	0.0	
										4041	TECHNICAL EQUIP NON CAP	-500	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4508	CELLULAR/PAGER SVCS	850	0	1,200	0.0	1,200	0.0	1,200	0.0	1,200	0.0	
										5020	TECHNICAL TRAINING	267	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5022	PROFL DEVELOPMENT	3,540	0	2,767	0.0	3,685	0.0	807	0.0	2,807	0.0	
										5024	SCHL BASED PROF DEV	0	0	78	0.0	0	0.0	0	0.0	0	0.0	
										6580	FACILITY MODIFICATN	0	0	118	0.0	0	0.0	0	0.0	0	0.0	
											<b>CE-PLFE FAMILY &amp; SCHOOL PARTNERSHIPS Total</b>	<b>791,430</b>	<b>4</b>	<b>776,710</b>	<b>4.0</b>	<b>808,430</b>	<b>4.0</b>	<b>807,167</b>	<b>5.0</b>	<b>819,847</b>	<b>5.0</b>	
664205											<b>CE-PARENT RESOURCE CENTER</b>											
										1066	FUNCTIONAL SUPERVISOR	117,362	1	122,576	1.0	124,208	1.0	124,208	1.0	126,692	1.0	
										1083	BUSINESS SPECIALIST	67,783	0.5	92,229	0.5	100,000	0.5	100,000	1.0	102,000	1.0	
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	35,064	1	53,111	1.0	55,339	1.0	55,881	1.0	56,999	1.0	
										1500	OVERTIME	0	0	0	0.0	537	0.0	0	0.0	0	0.0	
										1501	OVERBASE SALARIES	0	0	0	0.0	1,075	0.0	0	0.0	0	0.0	
										2001	HRLY TECHNICAL	9,426	0	1,681	0.0	2,393	0.0	43,306	0.0	334	0.0	
										2011	HRLY PARENT LIAISON	-2,060	0	0	0.0	0	0.0	0	0.0	0	0.0	

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						Office/ School	School Title														
										4000	INSTRUCTL SUPPLIES	17,700	0	14,350	0.0	9,219	0.0	662	0.0	103	0.0
										4002	GEN OFFICE SUPPLIES	164	0	124	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	0	0	19	0.0	0	0.0	800	0.0	800	0.0
										4041	TECHNICAL EQUIP NON CAP	-1,711	0	0	0.0	0	0.0	0	0.0	0	0.0
										6580	FACILITY MODIFICATN	0	0	647	0.0	0	0.0	0	0.0	0	0.0
											<b>CE-PARENT RESOURCE CENTER Total</b>	<b>243,727</b>	<b>2.5</b>	<b>284,738</b>	<b>2.5</b>	<b>292,771</b>	<b>2.5</b>	<b>324,857</b>	<b>3.0</b>	<b>286,928</b>	<b>3.0</b>
		664207									<b>CE-FAM &amp; SCHL PRTRNR EARLY LIT &amp; HIPPY</b>										
										2000	HRLY TEACHER	12,194	0	23,421	0.0	22,872	0.0	30,603	0.0	31,215	0.0
										2001	HRLY TECHNICAL	89,974	0	95,990	0.0	88,706	0.0	103,717	0.0	105,791	0.0
										2011	HRLY PARENT LIAISON	-568	0	0	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	17,023	0	10,167	0.0	14,869	0.0	9,000	0.0	9,000	0.0
										4001	TEXTBOOKS	44	0	0	0.0	0	0.0	0	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	72	0	11	0.0	0	0.0	0	0.0	0	0.0
										4003	COMPUTER SUPPLIES	0	0	37	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	-102	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	8,172	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>CE-FAM &amp; SCHL PRTRNR EARLY LIT &amp; HIPPY Total</b>	<b>126,809</b>	<b>0</b>	<b>129,626</b>	<b>0.0</b>	<b>126,447</b>	<b>0.0</b>	<b>143,320</b>	<b>0.0</b>	<b>146,006</b>	<b>0.0</b>
		664211									<b>CE-EQUITY AND CULTURAL RESPONSIVENESS</b>										
										1066	FUNCTIONAL SUPERVISOR	0	0	0	0.0	130,862	1.0	130,970	1.0	133,589	1.0
										1082	INSTRUCTIONAL SPECIALIST	0	0	0	0.0	0	0.0	59,226	0.0	221,930	2.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0	0	0.0	7,227	0.0	21,355	0.0	0	0.0
										2000	HRLY TEACHER	0	0	0	0.0	-103	0.0	0	0.0	0	0.0
										2008	HRLY PROFESSIONAL	0	0	0	0.0	3,589	0.0	5,055	0.0	4,080	0.0
										2030	SUBS TRAINING	0	0	0	0.0	38,596	0.0	24,063	0.0	24,544	0.0
										2502	EXTRA DUTY SUPPLEMENT	0	0	0	0.0	167,475	0.0	181,000	0.0	169,983	0.0
										3000	COMMUNITY USE	0	0	0	0.0	98	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	649	0.0	0	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	1,196	0.0	3,500	0.0	3,500	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	781	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	0	0.0	153	0.0	2,000	0.0	2,000	0.0
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	1,620	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	10,144	0.0	0	0.0	0	0.0
										4508	CELLULAR/PAGER SVCS	0	0	0	0.0	3,840	0.0	3,600	0.0	3,600	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	5,271	0.0	7,300	0.0	0	0.0
											<b>CE-EQUITY AND CULTURAL RESPONSIVENESS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>371,397</b>	<b>1.0</b>	<b>438,069</b>	<b>1.0</b>	<b>563,227</b>	<b>3.0</b>
											<b>PROF LEARNING &amp; FAMILY ENGAGEMENT Total</b>	<b>1,392,699</b>	<b>8.5</b>	<b>1,510,985</b>	<b>8.5</b>	<b>1,896,588</b>	<b>9.5</b>	<b>2,088,517</b>	<b>11.4</b>	<b>2,193,783</b>	<b>13.4</b>
0668											<b>CE-SCHOOL SUPPORT</b>										
		668100									<b>CE-SCHOOL SUPPORT</b>										
										1060	DIRECTOR	13,437	0	167,829	1.0	169,508	1.0	0	0.0	0	0.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	4,970	0	61,305	1.0	64,033	1.0	0	0.0	0	0.0
										1500	OVERTIME	0	0	0	0.0	123	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	0	0	0	0.0	687	0.0	0	0.0	0	0.0
										2002	HRLY OFFICE ASSIST	9,828	0	3,625	0.0	3,117	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	253	0.0	0	0.0	0	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	0	0	10,290	0.0	7,123	0.0	0	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	0	0	662	0.0	760	0.0	0	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	18	0.0	167	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	1,137	0	8,247	0.0	4,238	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	228	0	9,034	0.0	5,327	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	5,802	0.0	12,686	0.0	0	0.0	0	0.0
										4508	CELLULAR/PAGER SVCS	0	0	23,550	0.0	31,450	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	29,152	0.0	19,971	0.0	0	0.0	0	0.0
										5084	MEMBERSHIP FEES	0	0	1,810	0.0	2,433	0.0	0	0.0	0	0.0
										5506	SOFTWARE MAINTENANCE	0	0	3,942	0.0	2,854	0.0	0	0.0	0	0.0
										6580	FACILITY MODIFICATN	0	0	11,942	0.0	196,657	0.0	0	0.0	0	0.0
											<b>CE-SCHOOL SUPPORT Total</b>	<b>29,599</b>	<b>0</b>	<b>337,460</b>	<b>2.0</b>	<b>521,134</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
		668101									<b>CE-SCHOOL SPT ELEMENTARY SCHOOLS NSB</b>										

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										1060	DIRECTOR	0	0	0	0.0	68,807	1.0	0	0.0	0	0.0
										1061	COORDINATOR	10,303	0	128,691	1.0	66,180	0.0	0	0.0	0	0.0
										1082	INSTRUCTIONAL SPECIALIST	8,933	0	0	0.0	0	0.0	0	0.0	0	0.0
										1118	TCHR INSTRL SUPPORT	31,640	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>CE-SCHOOL SPT ELEMENTARY SCHOOLS NSB Total</b>	<b>50,875</b>	<b>0</b>	<b>128,691</b>	<b>1.0</b>	<b>134,988</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CE-SCHOOL SPT ELEMENTARY SCHOOLS SB</b>										
										1082	INSTRUCTIONAL SPECIALIST	0	0	232,877	2.0	240,478	2.0	0	0.0	0	0.0
										1118	TCHR INSTRL SUPPORT	17,226	0	1,044,096	9.0	1,020,097	9.0	0	0.0	0	0.0
											<b>CE-SCHOOL SPT ELEMENTARY SCHOOLS SB Total</b>	<b>17,226</b>	<b>0</b>	<b>1,276,972</b>	<b>11.0</b>	<b>1,260,574</b>	<b>11.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CE-SCHOOL SPT SECONDARY SCHOOLS NSB</b>										
										1060	DIRECTOR	0	0	0	0.0	70,183	1.0	0	0.0	0	0.0
										1061	COORDINATOR	10,560	0	131,265	1.0	67,504	0.0	0	0.0	0	0.0
										1066	FUNCTIONAL SUPERVISOR	0	0	220,941	2.0	229,254	2.0	0	0.0	0	0.0
										1083	BUSINESS SPECIALIST	0	0	336,055	3.0	381,126	3.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	5,000	0.0	0	0.0	0	0.0	0	0.0
											<b>CE-SCHOOL SPT SECONDARY SCHOOLS NSB Total</b>	<b>10,560</b>	<b>0</b>	<b>693,261</b>	<b>6.0</b>	<b>748,068</b>	<b>6.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CE-SCHOOL SPT SECONDARY SCHOOLS SB</b>										
										1082	INSTRUCTIONAL SPECIALIST	0	0	439,588	5.0	458,382	5.0	0	0.0	0	0.0
										1118	TCHR INSTRL SUPPORT	0	0	422,960	5.0	491,809	5.0	0	0.0	0	0.0
										2000	HRLY TEACHER	0	0	4,487	0.0	16,563	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	0	0	23,930	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	14,847	0.0	10,461	0.0	0	0.0	0	0.0
										4001	TEXTBOOKS	0	0	542	0.0	88	0.0	0	0.0	0	0.0
										4003	COMPUTER SUPPLIES	0	0	0	0.0	6	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	3,227	0	8,388	0.0	7,186	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	13,236	0.0	8,028	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	51,078	0.0	29,160	0.0	114	0.0	0	0.0
										5025	STAFF DEVELOPMENT NSB	0	0	374	0.0	0	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	6,000	0.0	9,781	0.0	0	0.0	0	0.0
											<b>CE-SCHOOL SPT SECONDARY SCHOOLS SB Total</b>	<b>3,227</b>	<b>0</b>	<b>985,429</b>	<b>10.0</b>	<b>1,031,464</b>	<b>10.0</b>	<b>114</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CE-SCH SUPPORT PMOC 4.6 PROF LEARN COM</b>										
										1082	INSTRUCTIONAL SPECIALIST	9,620	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>CE-SCH SUPPORT PMOC 4.6 PROF LEARN COM Total</b>	<b>9,620</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CE-SS SECONDARY PROJ MOMENTUM NSB</b>										
										1066	FUNCTIONAL SUPERVISOR	12,982	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>CE-SS SECONDARY PROJ MOMENTUM NSB Total</b>	<b>12,982</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CE-SS SECONDARY PROJ MOMENTUM SB</b>										
										1082	INSTRUCTIONAL SPECIALIST	0	0	0	0.0	230,794	0.0	0	0.0	0	0.0
										1118	TCHR INSTRL SUPPORT	23,852	0	380,862	0.0	708,679	0.0	0	0.0	0	0.0
											<b>CE-SS SECONDARY PROJ MOMENTUM SB Total</b>	<b>23,852</b>	<b>0</b>	<b>380,862</b>	<b>0.0</b>	<b>939,473</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CE-SS ELEMENTARY PROJ MOMENTUM SB</b>										
										1118	TCHR INSTRL SUPPORT	34,634	0	677,604	0.0	1,237,010	0.0	0	0.0	0	0.0
											<b>CE-SS ELEMENTARY PROJ MOMENTUM SB Total</b>	<b>34,634</b>	<b>0</b>	<b>677,604</b>	<b>0.0</b>	<b>1,237,010</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CE-SCHOOL SUPPORT Total</b>	<b>192,576</b>	<b>0</b>	<b>4,480,281</b>	<b>30.0</b>	<b>5,872,711</b>	<b>30.0</b>	<b>114</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CHIEF EQUITY OFFICER Total</b>	<b>11,677,334</b>	<b>62</b>	<b>13,907,903</b>	<b>96.0</b>	<b>15,941,608</b>	<b>97.0</b>	<b>14,908,554</b>	<b>67.4</b>	<b>10,688,392</b>	<b>76.4</b>
											<b>CHIEF OPERATING OFFICE</b>										
											<b>CHIEF OPERATING OFFICE</b>										
											<b>CHIEF OPERATING OFFICE ADMIN</b>										
										1003	DIVISION CHIEF	218,358	1	200,111	1.0	206,154	1.0	218,773	1.0	223,148	1.0
										1022	PRINCIPAL HS	0	0	90,224	0.0	0	0.0	0	0.0	0	0.0
										1083	BUSINESS SPECIALIST	96,174	1	139,394	1.0	131,912	1.0	105,613	1.0	107,725	1.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	61,765	1	66,052	1.0	69,795	1.0	78,463	1.0	80,032	1.0
										1500	OVERTIME	0	0	0	0.0	444	0.0	570	0.0	1,091	0.0
										1501	OVERBASE SALARIES	29	0	0	0.0	889	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	2,194	0	0	0.0	0	0.0	0	0.0	0	0.0
										2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	25	0.0	536	0.0
										3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						Office/ School	School Title															
										4000	INSTRUCTL SUPPLIES	161	0	348	0.0	154	0.0	0	0.0	0	0.0	
										4002	GEN OFFICE SUPPLIES	140	0	207	0.0	71	0.0	842	0.0	2,842	0.0	
										4003	COMPUTER SUPPLIES	210	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	2,000	0.0	2,000	0.0	
										4019	SPECIAL FUNCTIONS	693	0	147	0.0	0	0.0	500	0.0	500	0.0	
										4508	CELLULAR/PAGER SVCS	0	0	600	0.0	600	0.0	660	0.0	660	0.0	
										5001	OFFICIAL TRAVEL	66	0	0	0.0	133	0.0	0	0.0	0	0.0	
										5022	PROFL DEVELOPMENT	0	0	7,420	0.0	2,001	0.0	3,253	0.0	5,253	0.0	
										5084	MEMBERSHIP FEES	225	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5541	COPIER RENTAL	0	0	5,648	0.0	5,620	0.0	6,247	0.0	2,500	0.0	
										6580	FACILITY MODIFICATN	0	0	2,945	0.0	0	0.0	0	0.0	0	0.0	
											<b>CHIEF OPERATING OFFICE ADMIN Total</b>	<b>380,015</b>	<b>3</b>	<b>513,095</b>	<b>3.0</b>	<b>417,775</b>	<b>3.0</b>	<b>416,946</b>	<b>3.0</b>	<b>426,288</b>	<b>3.0</b>	
											<b>CHIEF OPERATING OFFICE Total</b>	<b>380,015</b>	<b>3</b>	<b>513,095</b>	<b>3.0</b>	<b>417,775</b>	<b>3.0</b>	<b>416,946</b>	<b>3.0</b>	<b>426,288</b>	<b>3.0</b>	
0678											<b>CO-GOVERNMENT RELATIONS</b>											
										678000	<b>CO-GOVERNMENT RELATIONS</b>											
											1060	DIRECTOR	50,258	1	125,548	1.0	129,340	1.0	130,191	1.0	132,795	1.0
											1090	TECHNICIAN	26,545	1	67,740	1.0	70,812	1.0	72,865	1.0	74,322	1.0
											2008	HRLY PROFESSIONAL	9,090	0	9,181	0.0	8,429	0.0	13,119	0.0	13,381	0.0
											4000	INSTRUCTL SUPPLIES	0	0	92	0.0	31	0.0	0	0.0	0	0.0
											4002	GEN OFFICE SUPPLIES	341	0	138	0.0	0	0.0	500	0.0	500	0.0
											4011	PERIODICALS	0	0	86	0.0	0	0.0	250	0.0	250	0.0
											4019	SPECIAL FUNCTIONS	0	0	0	0.0	414	0.0	500	0.0	500	0.0
											4041	TECHNICAL EQUIP NON CAP	0	0	1,637	0.0	0	0.0	1,300	0.0	1,300	0.0
											4508	CELLULAR/PAGER SVCS	600	0	600	0.0	600	0.0	750	0.0	750	0.0
											5002	LEGISLATIVE TRAVEL	8,889	0	11,244	0.0	15,928	0.0	12,697	0.0	12,697	0.0
											5084	MEMBERSHIP FEES	400	0	0	0.0	0	0.0	500	0.0	500	0.0
											<b>CO-GOVERNMENT RELATIONS Total</b>	<b>96,123</b>	<b>2</b>	<b>216,266</b>	<b>2.0</b>	<b>225,554</b>	<b>2.0</b>	<b>232,672</b>	<b>2.0</b>	<b>236,996</b>	<b>2.0</b>	
											<b>CO-GOVERNMENT RELATIONS Total</b>	<b>96,123</b>	<b>2</b>	<b>216,266</b>	<b>2.0</b>	<b>225,554</b>	<b>2.0</b>	<b>232,672</b>	<b>2.0</b>	<b>236,996</b>	<b>2.0</b>	
0679											<b>CO-RESEARCH &amp; STRATEGIC IMPROVEMENT</b>											
										679000	<b>CO-RESEARCH &amp; STRATEGIC IMPROVEMENT</b>											
											1060	DIRECTOR	53,580	1	133,132	1.0	137,153	1.0	138,511	1.0	141,281	1.0
											1066	FUNCTIONAL SUPERVISOR	51,030	1	128,020	1.0	129,300	1.0	129,300	1.0	131,886	1.0
											1083	BUSINESS SPECIALIST	116,063	5	481,498	5.0	466,039	5.0	593,846	5.0	560,994	5.0
											1204	PROGRAM/ADMINISTRATIVE ASSISTANT	46,640	2	109,323	2.0	105,070	2.0	121,610	2.0	124,170	2.0
											1500	OVERTIME	0	0	54	0.0	190	0.0	612	0.0	208	0.0
											1501	OVERBASE SALARIES	0	0	107	0.0	380	0.0	0	0.0	416	0.0
											2000	HRLY TEACHER	0	0	4,878	0.0	0	0.0	4,900	0.0	4,998	0.0
											2002	HRLY OFFICE ASSIST	0	0	0	0.0	562	0.0	1,000	0.0	1,020	0.0
											2008	HRLY PROFESSIONAL	1,360	0	3,580	0.0	11,134	0.0	11,297	0.0	11,523	0.0
											4000	INSTRUCTL SUPPLIES	3,094	0	915	0.0	-21	0.0	0	0.0	0	0.0
											4002	GEN OFFICE SUPPLIES	1,475	0	2,577	0.0	853	0.0	7,800	0.0	7,800	0.0
											4003	COMPUTER SUPPLIES	87	0	280	0.0	43	0.0	1,000	0.0	1,000	0.0
											4007	ADDL EQUIP <\$5000	0	0	786	0.0	0	0.0	2,000	0.0	2,000	0.0
											4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	1,301	0.0	0	0.0	0	0.0
											4012	REFERENCE BOOKS	0	0	0	0.0	102	0.0	0	0.0	0	0.0
											4019	SPECIAL FUNCTIONS	14	0	405	0.0	226	0.0	500	0.0	500	0.0
											4041	TECHNICAL EQUIP NON CAP	4,407	0	8,734	0.0	2,709	0.0	3,000	0.0	5,000	0.0
											4042	SOFTWARE NON CAP	3,329	0	23,006	0.0	600	0.0	2,000	0.0	4,000	0.0
											4508	CELLULAR/PAGER SVCS	780	0	600	0.0	1,200	0.0	1,200	0.0	1,200	0.0
											5022	PROFL DEVELOPMENT	5,852	0	7,197	0.0	3,597	0.0	7,000	0.0	3,000	0.0
											5084	MEMBERSHIP FEES	408	0	508	0.0	324	0.0	500	0.0	500	0.0
											5506	SOFTWARE MAINTENANCE	0	0	3,927	0.0	8,779	0.0	10,800	0.0	10,800	0.0
											5535	OTHER PROFESSL SVCS	819	0	857	0.0	40,000	0.0	0	0.0	5,000	0.0
											<b>CO-RESEARCH &amp; STRATEGIC IMPROVEMENT Total</b>	<b>288,938</b>	<b>9</b>	<b>910,384</b>	<b>9.0</b>	<b>909,541</b>	<b>9.0</b>	<b>1,036,877</b>	<b>9.0</b>	<b>1,017,297</b>	<b>9.0</b>	
											<b>CO-RESEARCH &amp; STRATEGIC IMPROVEMENT Total</b>	<b>288,938</b>	<b>9</b>	<b>910,384</b>	<b>9.0</b>	<b>909,541</b>	<b>9.0</b>	<b>1,036,877</b>	<b>9.0</b>	<b>1,017,297</b>	<b>9.0</b>	
0681											<b>CO EDUCATION FOUNDATION</b>											
										681000	<b>CO EDUCATION FOUNDATION</b>											

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
										1060	DIRECTOR	51,537	1	131,547	1.0	138,062	1.0	141,850	1.0	144,687	1.0	
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	16,540	1	57,395	1.0	59,998	1.0	61,559	1.0	62,790	1.0	
										1500	OVERTIME	0	0	0	0.0	143	0.0	0	0.0	0	0.0	
										1501	OVERBASE SALARIES	0	0	0	0.0	286	0.0	0	0.0	0	0.0	
										4002	GEN OFFICE SUPPLIES	0	0	48	0.0	650	0.0	2,500	0.0	2,500	0.0	
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	210	0.0	0	0.0	0	0.0	
										4019	SPECIAL FUNCTIONS	0	0	249	0.0	0	0.0	500	0.0	500	0.0	
											<b>CO EDUCATION FOUNDATION Total</b>	<b>68,077</b>	<b>2</b>	<b>189,238</b>	<b>2.0</b>	<b>199,349</b>	<b>2.0</b>	<b>206,409</b>	<b>2.0</b>	<b>210,477</b>	<b>2.0</b>	
											<b>CO EDUCATION FOUNDATION Total</b>	<b>68,077</b>	<b>2</b>	<b>189,238</b>	<b>2.0</b>	<b>199,349</b>	<b>2.0</b>	<b>206,409</b>	<b>2.0</b>	<b>210,477</b>	<b>2.0</b>	
											<b>CHIEF OPERATING OFFICE Total</b>	<b>833,153</b>	<b>16</b>	<b>1,828,983</b>	<b>16.0</b>	<b>1,752,219</b>	<b>16.0</b>	<b>1,892,904</b>	<b>16.0</b>	<b>1,891,058</b>	<b>16.0</b>	
CS											<b>CHIEF OF STAFF</b>											
											<b>CHIEF OF STAFF OFFICE</b>											
											<b>CHIEF OF STAFF OFFICE</b>											
											<b>CHIEF OF STAFF ADMIN</b>											
											<b>CHIEF OF STAFF ADMIN</b>											
											1003	DIVISION CHIEF	113,310	0	0	0.0	0	0.0	0	0.0	0	0.0
											1204	PROGRAM/ADMINISTRATIVE ASSISTANT	31,840	1	0	0.0	0	0.0	0	0.0	0	0.0
											4002	GEN OFFICE SUPPLIES	88	0	-207	0.0	0	0.0	0	0.0	0	0.0
											4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	104	0	0	0.0	0	0.0	0	0.0	0	0.0
											4012	REFERENCE BOOKS	47	0	0	0.0	0	0.0	0	0.0	0	0.0
											4019	SPECIAL FUNCTIONS	193	0	-147	0.0	0	0.0	0	0.0	0	0.0
											5022	PROFL DEVELOPMENT	1,347	0	367	0.0	0	0.0	0	0.0	0	0.0
											5541	COPIER RENTAL	5,703	0	0	0.0	0	0.0	0	0.0	0	0.0
											6580	FACILITY MODIFICATN	1,424	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>CHIEF OF STAFF ADMIN Total</b>	<b>154,055</b>	<b>1</b>	<b>14</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>CHIEF OF STAFF OFFICE Total</b>	<b>154,055</b>	<b>1</b>	<b>14</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
0637											<b>CS OCCR-NEWS INFORMATION &amp; CRISIS</b>											
											<b>CS OCCR-NEWS INFORMATION &amp; CRISIS</b>											
											<b>CS OCCR-NEWS INFORMATION &amp; CRISIS</b>											
											1060	DIRECTOR	45,034	0	0	0.0	0	0.0	0	0.0	0	0.0
											1083	BUSINESS SPECIALIST	149,051	0	0	0.0	0	0.0	0	0.0	0	0.0
											1087	TECH SPECIALIST	36,093	0	0	0.0	0	0.0	0	0.0	0	0.0
											1090	TECHNICIAN	24,579	0	0	0.0	0	0.0	0	0.0	0	0.0
											2001	HRLY TECHNICAL	6,978	0	0	0.0	0	0.0	0	0.0	0	0.0
											4002	GEN OFFICE SUPPLIES	483	0	0	0.0	0	0.0	0	0.0	0	0.0
											4006	POSTAL SERVICE	5	0	0	0.0	0	0.0	0	0.0	0	0.0
											4012	REFERENCE BOOKS	84	0	0	0.0	0	0.0	0	0.0	0	0.0
											4042	SOFTWARE NON CAP	240	0	0	0.0	0	0.0	0	0.0	0	0.0
											5022	PROFL DEVELOPMENT	939	0	0	0.0	0	0.0	0	0.0	0	0.0
											5084	MEMBERSHIP FEES	385	0	0	0.0	0	0.0	0	0.0	0	0.0
											5534	MARKETING AND PROMOTIONS	88	0	0	0.0	0	0.0	0	0.0	0	0.0
											5535	OTHER PROFESSL SVCS	79,416	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>CS OCCR-NEWS INFORMATION &amp; CRISIS Total</b>	<b>343,374</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>CS OCCR-NEWS INFORMATION &amp; CRISIS Total</b>	<b>343,374</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
0638											<b>CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG</b>											
											<b>CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG</b>											
											<b>CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG</b>											
											1060	DIRECTOR	37,519	0	0	0.0	0	0.0	0	0.0	0	0.0
											1061	COORDINATOR	42,242	0	0	0.0	0	0.0	0	0.0	0	0.0
											1066	FUNCTIONAL SUPERVISOR	34,344	0	0	0.0	0	0.0	0	0.0	0	0.0
											1083	BUSINESS SPECIALIST	62,890	0	0	0.0	0	0.0	0	0.0	0	0.0
											1087	TECH SPECIALIST	154,881	0	0	0.0	0	0.0	0	0.0	0	0.0
											1090	TECHNICIAN	19,655	0	0	0.0	0	0.0	0	0.0	0	0.0
											2001	HRLY TECHNICAL	15,367	0	0	0.0	0	0.0	0	0.0	0	0.0
											4002	GEN OFFICE SUPPLIES	1,116	0	0	0.0	0	0.0	0	0.0	0	0.0
											4006	POSTAL SERVICE	53	0	0	0.0	0	0.0	0	0.0	0	0.0
											5022	PROFL DEVELOPMENT	90	0	0	0.0	0	0.0	0	0.0	0	0.0
											5534	MARKETING AND PROMOTIONS	929	0	0	0.0	0	0.0	0	0.0	0	0.0
											5541	COPIER RENTAL	7,790	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG Total</b>	<b>376,876</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG Total</b>	<b>376,876</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						0671	<b>CS-GOVERNMENT RELATIONS</b>														
							671000				<b>CS - GOVERNMENT RELATIONS</b>										
								1060			DIRECTOR	69,380	0	0	0.0	0	0.0	0	0.0	0	0.0
								1090			TECHNICIAN	36,650	0	0	0.0	0	0.0	0	0.0	0	0.0
								2008			HRLY PROFESSIONAL	3,305	0	0	0.0	1,826	0.0	0	0.0	0	0.0
								4000			INSTRUCTL SUPPLIES	16	0	0	0.0	0	0.0	0	0.0	0	0.0
								4019			SPECIAL FUNCTIONS	342	0	0	0.0	0	0.0	0	0.0	0	0.0
								5002			LEGISLATIVE TRAVEL	4,542	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>CS - GOVERNMENT RELATIONS Total</b>	<b>114,236</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,826</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CS-GOVERNMENT RELATIONS Total</b>	<b>114,236</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,826</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						0672	<b>CS-JEFFERSON HS ADMISSIONS</b>														
							672000				<b>CS- JEFFERSON HS ADMISSIONS</b>										
								1060			DIRECTOR	33,123	0	0	0.0	0	0.0	0	0.0	0	0.0
								1083			BUSINESS SPECIALIST	44,785	0	0	0.0	0	0.0	0	0.0	0	0.0
								2000			HRLY TEACHER	323	0	0	0.0	0	0.0	0	0.0	0	0.0
								4000			INSTRUCTL SUPPLIES	40	0	0	0.0	0	0.0	0	0.0	0	0.0
								4003			COMPUTER SUPPLIES	36	0	0	0.0	0	0.0	0	0.0	0	0.0
								4004			TESTS	18,000	0	0	0.0	0	0.0	0	0.0	0	0.0
								4019			SPECIAL FUNCTIONS	141	0	0	0.0	0	0.0	0	0.0	0	0.0
								5536			CREDIT CARD DISCOUNT FEES	4	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>CS- JEFFERSON HS ADMISSIONS Total</b>	<b>96,452</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CS-JEFFERSON HS ADMISSIONS Total</b>	<b>96,452</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						0673	<b>CS-RESEARCH &amp; STRATEGIC IMPROVEMENT</b>														
							673000				<b>CS-RESEARCH &amp; STRATEGIC IMPROVEMENT</b>										
								1060			DIRECTOR	75,503	0	0	0.0	0	0.0	0	0.0	0	0.0
								1066			FUNCTIONAL SUPERVISOR	28,345	0	0	0.0	0	0.0	0	0.0	0	0.0
								1083			BUSINESS SPECIALIST	212,148	0	0	0.0	0	0.0	0	0.0	0	0.0
								1204			PROGRAM/ADMINISTRATIVE ASSISTANT	45,348	0	0	0.0	0	0.0	0	0.0	0	0.0
								2008			HRLY PROFESSIONAL	4,805	0	0	0.0	0	0.0	0	0.0	0	0.0
								4000			INSTRUCTL SUPPLIES	30	0	0	0.0	0	0.0	0	0.0	0	0.0
								4002			GEN OFFICE SUPPLIES	761	0	0	0.0	0	0.0	0	0.0	0	0.0
								4003			COMPUTER SUPPLIES	21	0	0	0.0	0	0.0	0	0.0	0	0.0
								4008			FORMS/PRINTING SVC BY FCPS/3RD PARTY	34	0	0	0.0	0	0.0	0	0.0	0	0.0
								4012			REFERENCE BOOKS	38	0	0	0.0	0	0.0	0	0.0	0	0.0
								4019			SPECIAL FUNCTIONS	40	0	0	0.0	0	0.0	0	0.0	0	0.0
								4042			SOFTWARE NON CAP	250	0	0	0.0	0	0.0	0	0.0	0	0.0
								5022			PROFL DEVELOPMENT	1,213	0	0	0.0	0	0.0	0	0.0	0	0.0
								5084			MEMBERSHIP FEES	69	0	0	0.0	0	0.0	0	0.0	0	0.0
								5506			SOFTWARE MAINTENANCE	780	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>CS-RESEARCH &amp; STRATEGIC IMPROVEMENT Total</b>	<b>369,386</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CS-RESEARCH &amp; STRATEGIC IMPROVEMENT Total</b>	<b>369,386</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						0690	<b>CS-COMMUNICATION &amp; COMMUNITY RELATIONS</b>														
							690200				<b>COMMUNICATION &amp; COMMUNITY RELATIONS</b>										
								1060			DIRECTOR	52,695	0	0	0.0	0	0.0	0	0.0	0	0.0
								4019			SPECIAL FUNCTIONS	337	0	0	0.0	0	0.0	0	0.0	0	0.0
								5022			PROFL DEVELOPMENT	135	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>COMMUNICATION &amp; COMMUNITY RELATIONS Total</b>	<b>53,167</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							690201				<b>CS COMMUNICATION &amp; COMMUNITY RELATIONS</b>										
								5500			COMPUTER EQUIP SVC	757	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>CS COMMUNICATION &amp; COMMUNITY RELATIONS Total</b>	<b>757</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CS-COMMUNICATION &amp; COMMUNITY RELATIONS Total</b>	<b>53,924</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CHIEF OF STAFF Total</b>	<b>1,508,303</b>	<b>1</b>	<b>14</b>	<b>0.0</b>	<b>1,826</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						DS	<b>DEPUTY SUPERINTENDENT</b>														
							0611				<b>DEPUTY SUPERINTENDENT OFFICE</b>										
								611000			<b>DEPUTY SUPERINTENDENT OFFICE</b>										
								1002			DEPUTY SUPT	223,071	1	216,606	1.0	224,447	1.0	224,447	1.0	228,936	1.0
								1083			BUSINESS SPECIALIST	72,789	1	81,617	1.0	84,906	1.0	96,061	1.0	97,982	1.0



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						Office/ School	School Title															
										1500	OVERTIME	0	0	0	0.0	721	0.0	0	0.0	0	0.0	
										1501	OVERBASE SALARIES	39	0	0	0.0	1,443	0.0	0	0.0	0	0.0	
										1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	691	0.0	0	0.0	0	0.0	
										2002	HRLY OFFICE ASSIST	0	0	0	0.0	605	0.0	0	0.0	0	0.0	
										2008	HRLY PROFESSIONAL	62,875	0	66,323	0.0	36,018	0.0	122,661	0.0	166,404	0.0	
										2505	OUTSTAND PERF AWARD	0	0	1,678	0.0	639	0.0	62,000	0.0	0	0.0	
										2509	SALARY SUPPLEMENT	12,000	0	9,000	0.0	12,000	0.0	0	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	174	0.0	0	0.0	0	0.0	
										4002	GEN OFFICE SUPPLIES	0	0	2,583	0.0	1,207	0.0	5,000	0.0	5,000	0.0	
										4003	COMPUTER SUPPLIES	0	0	0	0.0	488	0.0	0	0.0	0	0.0	
										4007	ADDL EQUIP <\$5000	0	0	16	0.0	8,712	0.0	0	0.0	0	0.0	
										4011	PERIODICALS	0	0	85	0.0	97	0.0	0	0.0	0	0.0	
										4019	SPECIAL FUNCTIONS	164	0	5,302	0.0	3,668	0.0	1,000	0.0	1,000	0.0	
										4041	TECHNICAL EQUIP NON CAP	1,350	0	2,122	0.0	0	0.0	4,528	0.0	0	0.0	
										5022	PROFL DEVELOPMENT	573	0	7,348	0.0	8,606	0.0	44,403	0.0	50,661	0.0	
										5084	MEMBERSHIP FEES	0	0	248	0.0	984	0.0	0	0.0	0	0.0	
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	91,480	0.0	71,480	0.0	0	0.0	
										5540	EQUIP/FURNTURE RNTL	0	0	0	0.0	46,050	0.0	0	0.0	0	0.0	
										6580	FACILITY MODIFICATN	0	0	41,361	0.0	0	0.0	20,000	0.0	0	0.0	
										7040	FOOD PRODUCTS	0	0	0	0.0	12	0.0	0	0.0	0	0.0	
											<b>DEPUTY SUPERINTENDENT OFFICE Total</b>	<b>372,861</b>	<b>2</b>	<b>437,980</b>	<b>2.0</b>	<b>522,949</b>	<b>2.0</b>	<b>651,580</b>	<b>2.0</b>	<b>549,983</b>	<b>2.0</b>	
											<b>DEPUTY SUPERINTENDENT OFFICE Total</b>	<b>372,861</b>	<b>2</b>	<b>437,980</b>	<b>2.0</b>	<b>522,949</b>	<b>2.0</b>	<b>651,580</b>	<b>2.0</b>	<b>549,983</b>	<b>2.0</b>	
0612											<b>HEARINGS OFFICE</b>											
										612000	<b>DS - HEARINGS OFFICE</b>											
										1062	HEARING OFFICER/ASST	685,090	5	244,669	0.0	0	0.0	0	0.0	0	0.0	
										1090	TECHNICIAN	139,030	2	48,154	0.0	0	0.0	0	0.0	0	0.0	
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	235,513	4	83,761	0.0	0	0.0	0	0.0	0	0.0	
										1501	OVERBASE SALARIES	47	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4002	GEN OFFICE SUPPLIES	9,254	0	1,500	0.0	0	0.0	0	0.0	0	0.0	
										4006	POSTAL SERVICE	493	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	240	0	320	0.0	0	0.0	0	0.0	0	0.0	
										4021	MAINTENANCE SUPPS	102	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4041	TECHNICAL EQUIP NON CAP	267	0	267	0.0	0	0.0	0	0.0	0	0.0	
										4508	CELLULAR/PAGER SVCS	2,400	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5001	OFFICIAL TRAVEL	2,332	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5022	PROFL DEVELOPMENT	973	0	858	0.0	0	0.0	0	0.0	0	0.0	
										5025	STAFF DEVELOPMENT NSB	345	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5535	OTHER PROFESSL SVCS	2,093	0	0	0.0	0	0.0	0	0.0	0	0.0	
											<b>DS - HEARINGS OFFICE Total</b>	<b>1,078,177</b>	<b>11</b>	<b>379,529</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>HEARINGS OFFICE Total</b>	<b>1,078,177</b>	<b>11</b>	<b>379,529</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
0613											<b>STUDENT ACTIVITIES</b>											
										613150	<b>DS - STUDENT ACTIVITIES (NSB)</b>											
										1060	DIRECTOR	135,103	1	46,399	0.0	0	0.0	0	0.0	0	0.0	
										1082	INSTRUCTIONAL SPECIALIST	111,497	1	39,040	0.0	0	0.0	0	0.0	0	0.0	
										1083	BUSINESS SPECIALIST	112,929	1	39,185	0.0	0	0.0	0	0.0	0	0.0	
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	57,617	1	19,973	0.0	0	0.0	0	0.0	0	0.0	
											<b>DS - STUDENT ACTIVITIES (NSB) Total</b>	<b>417,146</b>	<b>4</b>	<b>144,597</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										613200	<b>DS - AFTER SCHOOL INITIATIVES-COUNTY</b>											
										1522	BUS DRVR - FIELD TRIP	0	0	9,362	0.0	0	0.0	0	0.0	0	0.0	
										3020	WPFO - PERSONNEL	-2,711,398	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5061	SCHOOL INITIATIVES	-71,000	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5120	WPFO MATERIALS	-476,775	0	0	0.0	0	0.0	0	0.0	0	0.0	
											<b>DS - AFTER SCHOOL INITIATIVES-COUNTY Total</b>	<b>-3,259,173</b>	<b>0</b>	<b>9,362</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										613250	<b>DS - AFTER SCHOOL INITIATIVES (NSB)</b>											
										1083	BUSINESS SPECIALIST	120,071	1	41,427	0.0	0	0.0	0	0.0	0	0.0	
										5022	PROFL DEVELOPMENT	0	0	326	0.0	0	0.0	0	0.0	0	0.0	
											<b>DS - AFTER SCHOOL INITIATIVES (NSB) Total</b>	<b>120,071</b>	<b>1</b>	<b>41,753</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
								613300			<b>DS - AFTER SCHOOL INITIATIVES (SB)</b>										
									2013		AFTER SCHOOL PROGRAMS	8,398	0	6,075	0.0	0	0.0	0	0.0	0	0.0
									4041		TECHNICAL EQUIP NON CAP	845	0	0	0.0	0	0.0	0	0.0	0	0.0
									4508		CELLULAR/PAGER SVCS	15,000	0	0	0.0	0	0.0	0	0.0	0	0.0
									5022		PROFL DEVELOPMENT	1,377	0	1,239	0.0	0	0.0	0	0.0	0	0.0
									5535		OTHER PROFESSL SVCS	33,600	0	50,400	0.0	0	0.0	0	0.0	0	0.0
											<b>DS - AFTER SCHOOL INITIATIVES (SB) Total</b>	<b>59,220</b>	<b>0</b>	<b>57,714</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								613400			<b>DS - AFTER SCHOOL-COUNTY VIP SUMMER CAMP</b>										
									1522		BUS DRVR - FIELD TRIP	78,269	0	11,921	0.0	0	0.0	0	0.0	0	0.0
									2013		AFTER SCHOOL PROGRAMS	87,561	0	97,735	0.0	0	0.0	0	0.0	0	0.0
									3000		COMMUNITY USE	1,196	0	532	0.0	0	0.0	0	0.0	0	0.0
									3020		WPFO - PERSONNEL	-155,349	0	0	0.0	0	0.0	0	0.0	0	0.0
									4000		INSTRUCTL SUPPLIES	31,609	0	49,075	0.0	0	0.0	0	0.0	0	0.0
											<b>DS - AFTER SCHOOL-COUNTY VIP SUMMER CAMP Total</b>	<b>43,285</b>	<b>0</b>	<b>159,264</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>STUDENT ACTIVITIES Total</b>	<b>-2,619,452</b>	<b>5</b>	<b>412,689</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0616											<b>DS SCHOOL SUPPORT</b>										
								616100			<b>DS-SCHOOL SUPPORT</b>										
									1060		DIRECTOR	147,810	1	0	0.0	0	0.0	0	0.0	0	0.0
									1204		PROGRAM/ADMINISTRATIVE ASSISTANT	53,218	1	0	0.0	0	0.0	0	0.0	0	0.0
									4002		GEN OFFICE SUPPLIES	4,496	0	0	0.0	0	0.0	0	0.0	0	0.0
									4006		POSTAL SERVICE	24	0	0	0.0	0	0.0	0	0.0	0	0.0
									4007		ADDL EQUIP <\$5000	1,568	0	0	0.0	0	0.0	0	0.0	0	0.0
									4008		FORMS/PRINTING SVC BY FCPS/3RD PARTY	92	0	0	0.0	0	0.0	0	0.0	0	0.0
									4011		PERIODICALS	410	0	0	0.0	0	0.0	0	0.0	0	0.0
									4012		REFERENCE BOOKS	6,101	0	0	0.0	0	0.0	0	0.0	0	0.0
									4017		FIXED ASSETS>5000	5,980	0	0	0.0	0	0.0	0	0.0	0	0.0
									4019		SPECIAL FUNCTIONS	4,926	0	0	0.0	0	0.0	0	0.0	0	0.0
									4041		TECHNICAL EQUIP NON CAP	26,788	0	4,108	0.0	0	0.0	0	0.0	0	0.0
									4508		CELLULAR/PAGER SVCS	12,600	0	0	0.0	0	0.0	0	0.0	0	0.0
									5022		PROFL DEVELOPMENT	17,990	0	0	0.0	0	0.0	0	0.0	0	0.0
									5084		MEMBERSHIP FEES	825	0	0	0.0	0	0.0	0	0.0	0	0.0
									5506		SOFTWARE MAINTENANCE	2,083	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>DS-SCHOOL SUPPORT Total</b>	<b>284,908</b>	<b>2</b>	<b>4,108</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								616101			<b>DS-SCHOOL SPT ELEMENTARY SCHOOLS NSB</b>										
									1061		COORDINATOR	113,080	1	0	0.0	0	0.0	0	0.0	0	0.0
									1082		INSTRUCTIONAL SPECIALIST	98,263	1	0	0.0	0	0.0	0	0.0	0	0.0
									1118		TCHR INSTRL SUPPORT	316,396	4	0	0.0	0	0.0	0	0.0	0	0.0
											<b>DS-SCHOOL SPT ELEMENTARY SCHOOLS NSB Total</b>	<b>527,738</b>	<b>6</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								616102			<b>DS-SCHOOL SPT ELEMENTARY SCHOOLS SB</b>										
									1118		TCHR INSTRL SUPPORT	172,042	0	5,964	0.0	0	0.0	0	0.0	0	0.0
									5022		PROFL DEVELOPMENT	2,504	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>DS-SCHOOL SPT ELEMENTARY SCHOOLS SB Total</b>	<b>174,547</b>	<b>0</b>	<b>5,964</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								616104			<b>DS-SCHOOL SPT SECONDARY SCHOOLS NSB</b>										
									1061		COORDINATOR	115,907	1	0	0.0	0	0.0	0	0.0	0	0.0
									1066		FUNCTIONAL SUPERVISOR	13,824	0	0	0.0	0	0.0	0	0.0	0	0.0
									1118		TCHR INSTRL SUPPORT	64,983	1	0	0.0	0	0.0	0	0.0	0	0.0
											<b>DS-SCHOOL SPT SECONDARY SCHOOLS NSB Total</b>	<b>194,714</b>	<b>2</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								616105			<b>DS-SCHOOL SPT SECONDARY SCHOOLS SB</b>										
									2000		HRLY TEACHER	11,369	0	0	0.0	0	0.0	0	0.0	0	0.0
									2030		SUBS TRAINING	23,654	0	0	0.0	0	0.0	0	0.0	0	0.0
									4000		INSTRUCTL SUPPLIES	30,582	0	0	0.0	0	0.0	0	0.0	0	0.0
									4001		TEXTBOOKS	304	0	0	0.0	0	0.0	0	0.0	0	0.0
									4011		PERIODICALS	439	0	0	0.0	0	0.0	0	0.0	0	0.0
									4012		REFERENCE BOOKS	3,825	0	0	0.0	0	0.0	0	0.0	0	0.0
									4041		TECHNICAL EQUIP NON CAP	2,753	0	0	0.0	0	0.0	0	0.0	0	0.0
									5022		PROFL DEVELOPMENT	5,646	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>DS-SCHOOL SPT SECONDARY SCHOOLS SB Total</b>	<b>78,572</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

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								616107			<b>DS-SCH SUPPORT PMOC 4.6 PROF LEARN COM</b>										
									1082		INSTRUCTIONAL SPECIALIST	105,818	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>DS-SCH SUPPORT PMOC 4.6 PROF LEARN COM Total</b>	<b>105,818</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								616224			<b>DS-SS SECONDARY PROJ MOMENTUM NSB</b>										
									1066		FUNCTIONAL SUPERVISOR	123,289	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>DS-SS SECONDARY PROJ MOMENTUM NSB Total</b>	<b>123,289</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								616225			<b>DS-SS SECONDARY PROJ MOMENTUM SB</b>										
									1118		TCHR INSTRL SUPPORT	183,737	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>DS-SS SECONDARY PROJ MOMENTUM SB Total</b>	<b>183,737</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								616226			<b>DS-SS ELEMENTARY PROJ MOMENTUM SB</b>										
									1118		TCHR INSTRL SUPPORT	363,114	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>DS-SS ELEMENTARY PROJ MOMENTUM SB Total</b>	<b>363,114</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>DS SCHOOL SUPPORT Total</b>	<b>2,036,438</b>	<b>10</b>	<b>10,072</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>DEPUTY SUPERINTENDENT Total</b>	<b>868,024</b>	<b>28</b>	<b>1,240,270</b>	<b>2.0</b>	<b>522,949</b>	<b>2.0</b>	<b>651,580</b>	<b>2.0</b>	<b>549,983</b>	<b>2.0</b>
FC											<b>DEPT OF FACILITIES &amp; TRANSPORTATION SVCS</b>										
				0900							<b>ASSIST SUPERINTENDENT-FACILITIES SVCS</b>										
								900000			<b>DFCS-ASST SUPT OFFICE</b>										
									1004		ASSISTANT SUPT	198,488	1	204,483	1.0	210,658	1.0	210,658	1.0	214,871	1.0
									1204		PROGRAM/ADMINISTRATIVE ASSISTANT	61,190	1	74,582	1.0	78,821	1.0	80,397	1.0	82,005	1.0
									1500		OVERTIME	258	0	0	0.0	0	0.0	0	0.0	0	0.0
									1501		OVERBASE SALARIES	516	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>DFCS-ASST SUPT OFFICE Total</b>	<b>260,452</b>	<b>2</b>	<b>279,065</b>	<b>2.0</b>	<b>289,479</b>	<b>2.0</b>	<b>291,055</b>	<b>2.0</b>	<b>296,876</b>	<b>2.0</b>
											<b>ASSIST SUPERINTENDENT-FACILITIES SVCS Total</b>	<b>260,452</b>	<b>2</b>	<b>279,065</b>	<b>2.0</b>	<b>289,479</b>	<b>2.0</b>	<b>291,055</b>	<b>2.0</b>	<b>296,876</b>	<b>2.0</b>
				0905							<b>ADMIN LOGISTICAL AND OPERATIONAL SVCS</b>										
								905000			<b>DFCS-ADMINISTRATIVE SVS</b>										
									1060		DIRECTOR	135,103	1	138,510	1.0	142,694	1.0	144,107	1.0	146,989	1.0
									1090		TECHNICIAN	79,003	1	81,700	1.0	82,517	1.0	62,275	1.0	63,521	1.0
									1204		PROGRAM/ADMINISTRATIVE ASSISTANT	57,336	1	60,262	1.0	62,996	1.0	63,714	1.0	64,988	1.0
									4000		INSTRUCTL SUPPLIES	5,615	0	5,409	0.0	2,491	0.0	0	0.0	0	0.0
									4002		GEN OFFICE SUPPLIES	47	0	192	0.0	21	0.0	9,180	0.0	9,180	0.0
									4007		ADDL EQUIP <\$5000	3,474	0	1,876	0.0	1,390	0.0	7,977	0.0	7,977	0.0
									4008		FORMS/PRINTING SVC BY FCPS/3RD PARTY	66	0	-33	0.0	0	0.0	1,500	0.0	1,500	0.0
									4019		SPECIAL FUNCTIONS	9	0	39	0.0	10	0.0	0	0.0	0	0.0
									4041		TECHNICAL EQUIP NON CAP	20	0	0	0.0	20	0.0	2,060	0.0	2,060	0.0
									4508		CELLULAR/PAGER SVCS	3,600	0	3,600	0.0	3,600	0.0	3,600	0.0	3,600	0.0
									5001		OFFICIAL TRAVEL	0	0	28	0.0	0	0.0	0	0.0	0	0.0
									5022		PROFL DEVELOPMENT	7,329	0	7,250	0.0	2,155	0.0	7,147	0.0	7,147	0.0
									5535		OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	5,000	0.0	5,000	0.0
									6060		COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	680	0.0	680	0.0
											<b>DFCS-ADMINISTRATIVE SVS Total</b>	<b>291,602</b>	<b>3</b>	<b>298,834</b>	<b>3.0</b>	<b>297,896</b>	<b>3.0</b>	<b>307,240</b>	<b>3.0</b>	<b>312,642</b>	<b>3.0</b>
								905600			<b>DFCS-PROPERTY MANAGEMENT</b>										
									3000		COMMUNITY USE	-118	0	-127	0.0	-68	0.0	0	0.0	0	0.0
									4002		GEN OFFICE SUPPLIES	118	0	0	0.0	0	0.0	0	0.0	0	0.0
									4008		FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	18	0.0	35	0.0	0	0.0	0	0.0
											<b>DFCS-PROPERTY MANAGEMENT Total</b>	<b>0</b>	<b>0</b>	<b>-109</b>	<b>0.0</b>	<b>-33</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								905700			<b>DFTS - CUSTOMER SERVICE TEAM</b>										
									1061		COORDINATOR	132,491	1	135,227	1.0	137,945	1.0	138,173	1.0	140,936	1.0
									1066		FUNCTIONAL SUPERVISOR	219,622	2	230,603	2.0	238,731	2.0	241,219	2.0	246,298	2.0
									1087		TECH SPECIALIST	804,717	10	885,575	10.0	922,230	10.0	938,507	10.0	958,265	10.0
									1090		TECHNICIAN	281,390	5	303,553	5.0	300,260	5.0	316,057	5.0	323,064	5.0
									1500		OVERTIME	0	0	0	0.0	315	0.0	0	0.0	0	0.0
									2001		HRLY TECHNICAL	10,320	0	836	0.0	0	0.0	0	0.0	0	0.0
									4000		INSTRUCTL SUPPLIES	17	0	0	0.0	0	0.0	0	0.0	0	0.0
									4002		GEN OFFICE SUPPLIES	4,290	0	4,177	0.0	4,409	0.0	10,000	0.0	10,000	0.0
									4003		COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	5,000	0.0	5,000	0.0
									4007		ADDL EQUIP <\$5000	2,529	0	0	0.0	0	0.0	0	0.0	0	0.0
									4017		FIXED ASSETS>5000	47,090	0	46,688	0.0	77,510	0.0	50,000	0.0	30,000	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
						Office/ School	School Title																
										4022	TELEPHONE MAINTENANCE	172	0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	
										4041	TECHNICAL EQUIP NON CAP	14,652	0	13,503	0.0	8,200	0.0	14,211	0.0	9,000	0.0	9,000	0.0
										4508	CELLULAR/PAGER SVCS	11,510	0	11,760	0.0	10,980	0.0	12,000	0.0	12,000	0.0	12,000	0.0
										5022	PROFL DEVELOPMENT	6,440	0	3,159	0.0	0	0.0	6,000	0.0	6,000	0.0	6,000	0.0
										5535	OTHER PROFESSL SVCS	59,855	0	45,398	0.0	41,129	0.0	64,491	0.0	63,474	0.0	63,474	0.0
										5561	TECHNICAL SERVICES	0	0	17,438	0.0	25,000	0.0	30,000	0.0	20,000	0.0	20,000	0.0
										<b>DFTS - CUSTOMER SERVICE TEAM Total</b>		<b>1,595,096</b>	<b>18</b>	<b>1,697,916</b>	<b>18.0</b>	<b>1,766,708</b>	<b>18.0</b>	<b>1,825,659</b>	<b>18.0</b>	<b>1,824,037</b>	<b>18.0</b>	<b>18.0</b>	
										905900	<b>DFTS-COMMUNITY USE</b>												
										1061	COORDINATOR	105,084	1	111,803	1.0	116,309	1.0	118,612	1.0	120,984	1.0	120,984	1.0
										1083	BUSINESS SPECIALIST	318,781	3	332,107	3.0	347,551	3.0	329,697	3.0	339,199	4.0	339,199	4.0
										2002	HRLY OFFICE ASSIST	52,111	0	47,289	0.0	20,957	0.0	61,307	0.0	242	0.0	242	0.0
										<b>DFTS-COMMUNITY USE Total</b>		<b>475,976</b>	<b>4</b>	<b>491,199</b>	<b>4.0</b>	<b>484,817</b>	<b>4.0</b>	<b>509,616</b>	<b>4.0</b>	<b>460,425</b>	<b>5.0</b>	<b>460,425</b>	<b>5.0</b>
										<b>ADMIN LOGISTICAL AND OPERATIONAL SVCS Total</b>		<b>2,362,674</b>	<b>25</b>	<b>2,487,840</b>	<b>25.0</b>	<b>2,549,387</b>	<b>25.0</b>	<b>2,642,514</b>	<b>25.0</b>	<b>2,597,104</b>	<b>26.0</b>	<b>26.0</b>	
										0910	<b>OFFICE OF ENERGY MANAGEMENT</b>												
										910000	<b>DFCS-ENERGY MGMT SERVICES</b>												
										4007	ADDL EQUIP <\$5000	0	0	1,045	0.0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	2,600	0	1,196	0.0	38,580	0.0	0	0.0	0	0.0	0	0.0
										5084	MEMBERSHIP FEES	0	0	19,057	0.0	19,057	0.0	0	0.0	20,000	0.0	20,000	0.0
										5505	OTHER SVCS CONTRACT	134,159	0	169,164	0.0	-62,352	0.0	110,000	0.0	80,000	0.0	80,000	0.0
										5506	SOFTWARE MAINTENANCE	6,497	0	0	0.0	6,697	0.0	0	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	1,780	0	3,366	0.0	0	0.0	0	0.0	0	0.0	0	0.0
										5540	EQUIP/FURNTURE RNTL	0	0	1,650	0.0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>DFCS-ENERGY MGMT SERVICES Total</b>		<b>145,036</b>	<b>0</b>	<b>195,478</b>	<b>0.0</b>	<b>1,983</b>	<b>0.0</b>	<b>110,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>
										<b>OFFICE OF ENERGY MANAGEMENT Total</b>		<b>145,036</b>	<b>0</b>	<b>195,478</b>	<b>0.0</b>	<b>1,983</b>	<b>0.0</b>	<b>110,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>
										0915	<b>OFFICE OF FACILITIES PLANNING (DFCS)</b>												
										915000	<b>DFCS-FACILITIES PLAN SVS</b>												
										1060	DIRECTOR	109,830	1	77,634	1.0	0	1.0	134,162	1.0	136,845	1.0	136,845	1.0
										1061	COORDINATOR	17,961	1	95,418	1.0	122,916	2.0	208,704	2.0	213,097	2.0	213,097	2.0
										1083	BUSINESS SPECIALIST	301,471	5	368,570	5.0	375,012	5.0	476,460	5.0	399,186	5.0	399,186	5.0
										1087	TECH SPECIALIST	11,218	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
										1090	TECHNICIAN	60,504	1	64,003	1.0	66,824	1.0	68,316	1.0	69,682	1.0	69,682	1.0
										1500	OVERTIME	0	0	115	0.0	510	0.0	0	0.0	0	0.0	0	0.0
										1501	OVERBASE SALARIES	0	0	420	0.0	1,467	0.0	0	0.0	0	0.0	0	0.0
										2002	HRLY OFFICE ASSIST	813	0	6,837	0.0	0	0.0	0	0.0	0	0.0	0	0.0
										3000	COMMUNITY USE	245	0	0	0.0	320	0.0	0	0.0	0	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	23,014	0	13,951	0.0	11,074	0.0	11,762	0.0	9,917	0.0	9,917	0.0
										4007	ADDL EQUIP <\$5000	2,127	0	9,552	0.0	452	0.0	2,142	0.0	5,380	0.0	5,380	0.0
										4017	FIXED ASSETS>5000	10,790	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	20	0	150	0.0	10	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	3,238	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	4,595	0.0	853	0.0	0	0.0	0	0.0	0	0.0
										4508	CELLULAR/PAGER SVCS	1,750	0	1,800	0.0	1,150	0.0	2,655	0.0	2,000	0.0	2,000	0.0
										5022	PROFL DEVELOPMENT	2,976	0	2,828	0.0	1,062	0.0	5,938	0.0	4,750	0.0	4,750	0.0
										5506	SOFTWARE MAINTENANCE	26,540	0	0	0.0	0	0.0	515,358	0.0	132,916	0.0	132,916	0.0
										5535	OTHER PROFESSL SVCS	11,711	0	2,500	0.0	21,811	0.0	98,189	0.0	10,000	0.0	10,000	0.0
										5538	INTERNAL PROFESSIONAL SERVICES	104	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>DFCS-FACILITIES PLAN SVS Total</b>		<b>581,074</b>	<b>8</b>	<b>648,372</b>	<b>8.0</b>	<b>603,461</b>	<b>9.0</b>	<b>1,526,923</b>	<b>9.0</b>	<b>983,773</b>	<b>9.0</b>	<b>983,773</b>	<b>9.0</b>
										<b>OFFICE OF FACILITIES PLANNING (DFCS) Total</b>		<b>581,074</b>	<b>8</b>	<b>648,372</b>	<b>8.0</b>	<b>603,461</b>	<b>9.0</b>	<b>1,526,923</b>	<b>9.0</b>	<b>983,773</b>	<b>9.0</b>	<b>983,773</b>	<b>9.0</b>
										0920	<b>OFFICE OF DESIGN &amp; CONSTRUCTION (DFCS)</b>												
										920000	<b>DFCS-DESIGN &amp; CONSTRCT SVS</b>												
										1060	DIRECTOR	0	0.5	22,982	0.5	75,600	0.5	67,081	0.5	68,423	0.5	68,423	0.5
										1061	COORDINATOR	166,883	1	104,734	1.0	60,294	1.0	130,967	1.0	133,586	1.0	133,586	1.0
										1066	FUNCTIONAL SUPERVISOR	103,829	1	112,741	1.0	116,716	1.0	119,385	1.0	121,773	1.0	121,773	1.0
										1083	BUSINESS SPECIALIST	46,742	0.5	48,696	0.5	50,000	0.5	37,014	0.5	35,075	0.5	35,075	0.5
										1087	TECH SPECIALIST	464,054	6	468,309	6.0	510,308	6.0	518,349	6.0	529,262	6.0	529,262	6.0
										1090	TECHNICIAN	392,042	6.6	333,138	6.6	357,325	6.6	523,486	6.6	552,176	6.6	552,176	6.6
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	134,168	1	56,260	1.0	58,652	1.0	59,022	1.0	60,202	1.0	60,202	1.0















Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/		Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						Office/ School	School Title														
									4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	384	0	0	0.0	384	0.0	400	0.0	400	0.0	
									4019	SPECIAL FUNCTIONS	25	0	105	0.0	0	0.0	100	0.0	100	0.0	
									4041	TECHNICAL EQUIP NON CAP	7,788	0	6,695	0.0	6,410	0.0	3,757	0.0	2,500	0.0	
									4508	CELLULAR/PAGER SVCS	600	0	0	0.0	0	0.0	600	0.0	600	0.0	
									5022	PROFL DEVELOPMENT	7,989	0	4,974	0.0	3,408	0.0	10,363	0.0	3,863	0.0	
									5502	COPIER SERVICE	0	0	0	0.0	0	0.0	1,500	0.0	1,500	0.0	
									6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	300	0.0	300	0.0	
									6580	FACILITY MODIFICATN	1,263	0	0	0.0	0	0.0	0	0.0	0	0.0	
										<b>DFNS-BUDGET SERVICES Total</b>	<b>1,525,565</b>	<b>18.5</b>	<b>1,632,785</b>	<b>18.5</b>	<b>1,760,713</b>	<b>18.5</b>	<b>2,089,368</b>	<b>19.5</b>	<b>2,124,289</b>	<b>19.5</b>	
										<b>OFFICE OF BUDGET SERVICES (DFNS) Total</b>	<b>1,525,565</b>	<b>18.5</b>	<b>1,632,785</b>	<b>18.5</b>	<b>1,760,713</b>	<b>18.5</b>	<b>2,089,368</b>	<b>19.5</b>	<b>2,124,289</b>	<b>19.5</b>	
0860										<b>(DFNS) OFFICE OF THE COMPTROLLER</b>											
									860000	<b>OFFICE OF THE COMPTROLLER</b>											
									1060	DIRECTOR	143,331	1	145,435	1.0	149,703	1.0	151,074	1.0	154,095	1.0	
									1061	COORDINATOR	873,786	7	827,900	7.0	872,704	7.0	864,351	7.0	882,548	7.0	
									1066	FUNCTIONAL SUPERVISOR	98,333	1	98,867	1.0	125,936	1.0	126,765	1.0	129,300	1.0	
									1083	BUSINESS SPECIALIST	1,292,484	14	1,332,221	14.0	1,336,201	14.0	1,394,783	15.0	1,424,147	15.0	
									1087	TECH SPECIALIST	828,215	8	879,660	8.0	917,876	8.0	916,814	9.0	905,703	9.0	
									1090	TECHNICIAN	268,041	5	293,655	5.0	309,330	5.0	317,766	5.0	324,456	5.0	
									1204	PROGRAM/ADMINISTRATIVE ASSISTANT	42,298	1	47,981	1.0	52,189	1.0	53,387	1.0	54,455	1.0	
									1206	TECHNICAL ASSISTANT	243,763	5	250,814	5.0	265,764	5.0	270,633	5.0	276,331	5.0	
									1500	OVERTIME	-216	0	178	0.0	71	0.0	0	0.0	0	0.0	
									1501	OVERBASE SALARIES	-439	0	356	0.0	152	0.0	0	0.0	0	0.0	
									2001	HRLY TECHNICAL	0	0	12,949	0.0	6,476	0.0	22,000	0.0	34,680	0.0	
									2002	HRLY OFFICE ASSIST	25,465	0	15,484	0.0	24,114	0.0	9,797	0.0	9,993	0.0	
									2505	OUTSTAND PERF AWARD	0	0	300	0.0	0	0.0	0	0.0	0	0.0	
									3020	WPFO - PERSONNEL	-31,292	0	-31,292	0.0	-31,292	0.0	-31,292	0.0	-31,292	0.0	
									4002	GEN OFFICE SUPPLIES	9,636	0	9,474	0.0	6,396	0.0	9,091	0.0	9,091	0.0	
									4003	COMPUTER SUPPLIES	260	0	0	0.0	0	0.0	0	0.0	0	0.0	
									4006	POSTAL SERVICE	505	0	496	0.0	512	0.0	500	0.0	500	0.0	
									4007	ADDL EQUIP <\$5000	6,913	0	0	0.0	7,155	0.0	0	0.0	0	0.0	
									4508	CELLULAR/PAGER SVCS	4,200	0	4,000	0.0	4,800	0.0	4,950	0.0	4,950	0.0	
									5022	PROFL DEVELOPMENT	6,157	0	10,162	0.0	8,266	0.0	10,000	0.0	10,000	0.0	
									5084	MEMBERSHIP FEES	0	0	1,795	0.0	1,605	0.0	1,500	0.0	1,500	0.0	
									5506	SOFTWARE MAINTENANCE	0	0	0	0.0	7,000	0.0	0	0.0	0	0.0	
									5535	OTHER PROFESSL SVCS	0	0	7,758	0.0	0	0.0	0	0.0	0	0.0	
									6580	FACILITY MODIFICATN	0	0	622	0.0	0	0.0	0	0.0	0	0.0	
										<b>OFFICE OF THE COMPTROLLER Total</b>	<b>3,811,439</b>	<b>42</b>	<b>3,908,813</b>	<b>42.0</b>	<b>4,064,958</b>	<b>42.0</b>	<b>4,122,120</b>	<b>44.0</b>	<b>4,190,457</b>	<b>44.0</b>	
										<b>(DFNS) OFFICE OF THE COMPTROLLER Total</b>	<b>3,811,439</b>	<b>42</b>	<b>3,908,813</b>	<b>42.0</b>	<b>4,064,958</b>	<b>42.0</b>	<b>4,122,120</b>	<b>44.0</b>	<b>4,190,457</b>	<b>44.0</b>	
0865										<b>OFFICE OF PAYROLL MANAGEMENT (DFNS)</b>											
									865000	<b>DFNS-PAYROLL MANAGEMENT</b>											
									1060	DIRECTOR	131,004	1	136,467	1.0	140,588	1.0	141,281	1.0	144,107	1.0	
									1061	COORDINATOR	213,764	2	223,726	2.0	231,261	2.0	226,608	2.0	231,379	2.0	
									1083	BUSINESS SPECIALIST	274,599	4	296,377	4.0	310,572	4.0	338,728	4.3	345,859	4.3	
									1090	TECHNICIAN	225,740	3.5	251,211	3.5	387,953	10.5	651,807	11.5	659,883	11.5	
									1204	PROGRAM/ADMINISTRATIVE ASSISTANT	51,588	1	55,935	1.0	33,689	1.0	47,461	1.0	48,410	1.0	
									1206	TECHNICAL ASSISTANT	315,799	7	335,993	7.0	110,925	0.0	0	0.0	0	0.0	
									1500	OVERTIME	1,433	0	1,499	0.0	3,176	0.0	5,616	0.0	5,728	0.0	
									1501	OVERBASE SALARIES	13,344	0	1,134	0.0	12,416	0.0	22,586	0.0	10,798	0.0	
									2002	HRLY OFFICE ASSIST	5,167	0	852	0.0	-14,814	0.0	70	0.0	4,457	0.0	
									3020	WPFO - PERSONNEL	0	0	0	0.0	0	0.0	-120,436	0.0	-120,436	0.0	
									4002	GEN OFFICE SUPPLIES	7,949	0	7,643	0.0	8,632	0.0	14,500	0.0	14,500	0.0	
									4006	POSTAL SERVICE	15,184	0	0	0.0	0	0.0	0	0.0	0	0.0	
									4007	ADDL EQUIP <\$5000	9,747	0	5,201	0.0	2,512	0.0	2,000	0.0	2,000	0.0	
									4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	13,940	0	0	0.0	0	0.0	5,033	0.0	5,033	0.0	
									4011	PERIODICALS	2,891	0	2,960	0.0	2,979	0.0	3,000	0.0	3,000	0.0	
									4019	SPECIAL FUNCTIONS	0	0	0	0.0	53	0.0	0	0.0	0	0.0	
									4021	MAINTENANCE SUPPS	13	0	0	0.0	0	0.0	0	0.0	0	0.0	

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										5022	PROFL DEVELOPMENT	20,968	0	4,869	0.0	2,323	0.0	1,090	0.0	1,090	0.0
										5084	MEMBERSHIP FEES	219	0	254	0.0	258	0.0	500	0.0	500	0.0
										5502	COPIER SERVICE	1,685	0	0	0.0	0	0.0	2,000	0.0	2,000	0.0
										5505	OTHER SVCS CONTRACT	3,442	0	3,535	0.0	3,606	0.0	3,500	0.0	3,500	0.0
											<b>DFNS-PAYROLL MANAGEMENT Total</b>	<b>1,308,474</b>	<b>18.5</b>	<b>1,327,657</b>	<b>18.5</b>	<b>1,236,130</b>	<b>18.5</b>	<b>1,345,345</b>	<b>19.8</b>	<b>1,361,808</b>	<b>19.8</b>
											<b>OFFICE OF PAYROLL MANAGEMENT (DFNS) Total</b>	<b>1,308,474</b>	<b>18.5</b>	<b>1,327,657</b>	<b>18.5</b>	<b>1,236,130</b>	<b>18.5</b>	<b>1,345,345</b>	<b>19.8</b>	<b>1,361,808</b>	<b>19.8</b>
0955											<b>OFFICE OF PROCUREMENT SVCS (FNS)</b>										
										950200	<b>TECHNOLOGY SUPPORT TEAM</b>										
										4002	GEN OFFICE SUPPLIES	30	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>TECHNOLOGY SUPPORT TEAM Total</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										955000	<b>FNS-PROCUREMENT SERVICES</b>										
										1060	DIRECTOR	173,067	1	134,450	1.0	138,511	1.0	138,511	1.0	141,281	1.0
										1061	COORDINATOR	52,274	1	104,371	1.0	119,282	1.0	128,389	1.0	130,957	1.0
										1083	BUSINESS SPECIALIST	661,460	10	613,508	10.0	515,727	10.0	943,976	11.0	963,849	11.0
										1090	TECHNICIAN	274,509	4	285,490	4.0	294,646	4.0	299,420	4.0	305,724	4.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	69,612	1	72,422	1.0	73,146	1.0	61,559	1.0	62,790	1.0
										1206	TECHNICAL ASSISTANT	130,447	2	134,180	2.0	80,846	2.0	68,552	1.0	69,923	1.0
										1240	CUSTODIAN	46,167	0	48,965	0.0	946	0.0	0	0.0	0	0.0
										1500	OVERTIME	-28,972	0	2,932	0.0	3,746	0.0	0	0.0	0	0.0
										1501	OVERBASE SALARIES	-1,468	0	5,566	0.0	7,055	0.0	0	0.0	0	0.0
										2009	HOURLY TRADES	0	0	5,349	0.0	4,373	0.0	0	0.0	0	0.0
										2505	OUTSTAND PERF AWARD	0	0	408	0.0	0	0.0	0	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	5,096	0	10,269	0.0	1,532	0.0	6,656	0.0	8,360	0.0
										4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	62	0.0	0	0.0
										4005	CUSTODIAL SUPPLIES	0	0	705	0.0	314	0.0	0	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	79	0.0	0	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	647	0	26	0.0	0	0.0	0	0.0	0	0.0
										4021	MAINTENANCE SUPPS	102	0	1,009	0.0	40	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	1,060	0.0	17,284	0.0	2,000	0.0	0	0.0
										4508	CELLULAR/PAGER SVCS	1,000	0	0	0.0	0	0.0	165	0.0	1,320	0.0
										5022	PROFL DEVELOPMENT	-8,010	0	16,208	0.0	7,546	0.0	12,110	0.0	4,481	0.0
										5084	MEMBERSHIP FEES	5,000	0	0	0.0	0	0.0	0	0.0	0	0.0
										5505	OTHER SVCS CONTRACT	0	0	0	0.0	2,081	0.0	2,919	0.0	0	0.0
										6060	COUNTY PRINT SHOP CHARGES	1,990	0	152	0.0	838	0.0	2,000	0.0	2,000	0.0
										6580	FACILITY MODIFICATN	687	0	1,546	0.0	0	0.0	0	0.0	0	0.0
											<b>FNS-PROCUREMENT SERVICES Total</b>	<b>1,383,607</b>	<b>19</b>	<b>1,438,616</b>	<b>19.0</b>	<b>1,267,993</b>	<b>19.0</b>	<b>1,666,320</b>	<b>19.0</b>	<b>1,690,685</b>	<b>19.0</b>
										955901	<b>FN WAREHOUSE GS</b>										
										1061	COORDINATOR	101,014	1	107,472	1.0	111,803	1.0	111,803	1.0	114,039	1.0
										1083	BUSINESS SPECIALIST	94,884	1	98,847	1.0	99,999	1.0	100,000	1.0	102,000	1.0
										1090	TECHNICIAN	82,903	1	137,815	2.0	141,179	2.0	206,880	3.0	211,235	3.0
										1206	TECHNICAL ASSISTANT	51,330	1	53,732	1.0	55,323	1.0	57,135	1.0	58,278	1.0
										1220	TRADESPERSON	2,240,639	43	2,343,108	42.0	2,400,813	42.0	2,362,083	41.0	2,367,502	41.0
										1500	OVERTIME	56,525	0	65,112	0.0	61,333	0.0	2,249	0.0	2,294	0.0
										1501	OVERBASE SALARIES	145,775	0	108,729	0.0	119,138	0.0	0	0.0	0	0.0
										2009	HOURLY TRADES	154,984	0	174,866	0.0	108,542	0.0	150,058	0.0	153,059	0.0
										3000	COMMUNITY USE	115	0	295	0.0	0	0.0	0	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	0	0	207	0.0	0	0.0	1,268	0.0	1,800	0.0
										4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	532	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	-1,429	0	0	0.0	0	0.0	0	0.0	0	0.0
										4508	CELLULAR/PAGER SVCS	1,800	0	2,400	0.0	2,400	0.0	2,475	0.0	1,320	0.0
										5505	OTHER SVCS CONTRACT	3,155	0	1,635	0.0	315	0.0	5,000	0.0	5,000	0.0
										6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	200	0.0	200	0.0
											<b>FN WAREHOUSE GS Total</b>	<b>2,931,693</b>	<b>47</b>	<b>3,094,221</b>	<b>47.0</b>	<b>3,100,845</b>	<b>47.0</b>	<b>2,999,683</b>	<b>47.0</b>	<b>3,016,727</b>	<b>47.0</b>
											<b>OFFICE OF PROCUREMENT SVCS (FNS) Total</b>	<b>4,315,330</b>	<b>66</b>	<b>4,532,837</b>	<b>66.0</b>	<b>4,368,839</b>	<b>66.0</b>	<b>4,666,003</b>	<b>66.0</b>	<b>4,707,412</b>	<b>66.0</b>
											<b>DEPARTMENT OF FINANCIAL SERVICES Total</b>	<b>11,202,689</b>	<b>147</b>	<b>11,705,089</b>	<b>147.0</b>	<b>11,742,777</b>	<b>147.0</b>	<b>12,533,540</b>	<b>151.3</b>	<b>12,700,803</b>	<b>151.3</b>
HR											<b>DEPARTMENT OF HUMAN RESOURCES</b>										
										0800	<b>ASSIST-SUPERINTENDENT HUMAN RESOURCES</b>										

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
								800000			<b>DHR-ASST SUPT OFFICE</b>										
									1004		ASSISTANT SUPT	183,372	1	163,149	1.0	202,478	1.0	179,794	1.0	183,390	1.0
									1061		COORDINATOR	0	0	21,186	0.0	0	0.0	0	0.0	0	0.0
									1083		BUSINESS SPECIALIST	145,034	3	66,925	1.0	0	0.0	0	0.0	0	0.0
									1204		PROGRAM/ADMINISTRATIVE ASSISTANT	56,590	1	65,957	1.0	69,210	1.0	78,541	1.0	80,112	1.0
									1500		OVERTIME	0	0	0	0.0	618	0.0	1,554	0.0	1,585	0.0
									1501		OVERBASE SALARIES	0	0	0	0.0	1,235	0.0	2,513	0.0	2,563	0.0
									2001		HRLY TECHNICAL	30,487	0	35,369	0.0	0	0.0	0	0.0	0	0.0
									2002		HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	3,796	0.0	3,872	0.0
									2008		HRLY PROFESSIONAL	0	0	14,100	0.0	0	0.0	0	0.0	0	0.0
											<b>DHR-ASST SUPT OFFICE Total</b>	<b>415,483</b>	<b>5</b>	<b>366,687</b>	<b>3.0</b>	<b>273,542</b>	<b>2.0</b>	<b>266,198</b>	<b>2.0</b>	<b>271,522</b>	<b>2.0</b>
											<b>ASSIST-SUPERINTENDENT HUMAN RESOURCES Total</b>	<b>415,483</b>	<b>5</b>	<b>366,687</b>	<b>3.0</b>	<b>273,542</b>	<b>2.0</b>	<b>266,198</b>	<b>2.0</b>	<b>271,522</b>	<b>2.0</b>
0805											<b>DHR-TALENT ACQUISITION AND MANAGEMENT</b>										
								805000			<b>HR-TALENT ACQUISITION AND MANAGEMENT</b>										
									1020		PRINCIPAL ES	0	0	10,665	0.0	8,188	0.0	0	0.0	0	0.0
									1021		PRINCIPAL MS	0	0	0	0.0	23,962	0.0	0	0.0	0	0.0
									1022		PRINCIPAL HS	64,552	0	184,444	0.0	26,348	0.0	0	0.0	0	0.0
									1040		ASST PRINCIPAL ES	7,948	0	0	0.0	72,054	0.0	0	0.0	0	0.0
									1060		DIRECTOR	140,521	1	145,193	1.0	149,578	1.0	149,578	1.0	152,570	1.0
									1061		COORDINATOR	127,383	1	130,753	1.0	133,382	1.0	111,803	1.0	237,959	2.0
									1083		BUSINESS SPECIALIST	239,348	1	94,741	1.0	298,700	2.0	206,861	2.0	211,216	2.0
									1204		PROGRAM/ADMINISTRATIVE ASSISTANT	49,272	1	53,210	1.0	25,403	1.0	63,714	1.0	64,988	1.0
									1206		TECHNICAL ASSISTANT	93,986	2	91,105	2.0	94,640	2.0	56,061	2.0	121,701	2.0
									1500		OVERTIME	501	0	675	0.0	253	0.0	829	0.0	846	0.0
									1501		OVERBASE SALARIES	1,466	0	1,350	0.0	506	0.0	1,762	0.0	1,797	0.0
									1522		BUS DRVR - FIELD TRIP	1,123	0	0	0.0	0	0.0	0	0.0	0	0.0
									2001		HRLY TECHNICAL	499	0	16,700	0.0	19,249	0.0	34,006	0.0	181,538	0.0
									2002		HRLY OFFICE ASSIST	6,155	0	33,504	0.0	22,871	0.0	26,770	0.0	27,305	0.0
									2030		SUBS TRAINING	0	0	0	0.0	72	0.0	0	0.0	0	0.0
									4002		GEN OFFICE SUPPLIES	19,077	0	11,772	0.0	8,252	0.0	20,648	0.0	20,000	0.0
									4005		CUSTODIAL SUPPLIES	0	0	0	0.0	5	0.0	0	0.0	0	0.0
									4007		ADDL EQUIP <\$5000	7,245	0	0	0.0	0	0.0	0	0.0	0	0.0
									4019		SPECIAL FUNCTIONS	7,374	0	8,951	0.0	829	0.0	2,100	0.0	2,100	0.0
									4021		MAINTENANCE SUPPS	40	0	60	0.0	0	0.0	0	0.0	0	0.0
									4508		CELLULAR/PAGER SVCS	4,650	0	4,300	0.0	4,200	0.0	4,050	0.0	0	0.0
									5003		RECRUITMENT TRAVEL	89,983	0	110,866	0.0	75,376	0.0	76,755	0.0	36,509	0.0
									5021		TUITION	36,560	0	80,624	0.0	0	0.0	0	0.0	0	0.0
									5022		PROFL DEVELOPMENT	1,638	0	2,680	0.0	-43	0.0	10,380	0.0	380	0.0
									5532		RECRUIT ADVERTISING	79,961	0	56,913	0.0	59,721	0.0	90,000	0.0	40,000	0.0
									5535		OTHER PROFESSL SVCS	57,737	0	78,500	0.0	112,000	0.0	78,380	0.0	-147,185	0.0
									5538		INTERNAL PROFESSIONAL SERVICES	650	0	1,275	0.0	0	0.0	0	0.0	0	0.0
									5561		TECHNICAL SERVICES	0	0	0	0.0	25,000	0.0	0	0.0	0	0.0
									6060		COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	7,000	0.0	-3,827	0.0
											<b>HR-TALENT ACQUISITION AND MANAGEMENT Total</b>	<b>1,037,670</b>	<b>6</b>	<b>1,118,280</b>	<b>6.0</b>	<b>1,160,545</b>	<b>7.0</b>	<b>940,697</b>	<b>7.0</b>	<b>947,896</b>	<b>8.0</b>
								805010			<b>DHR-INSTRUCTIONAL EMPLOYMENT SVCS</b>										
									1061		COORDINATOR	132,491	1	135,450	1.0	138,173	1.0	138,173	1.0	140,936	1.0
									1083		BUSINESS SPECIALIST	588,447	7	628,801	7.0	671,605	7.0	618,303	7.0	631,319	7.0
									1105		TCHR SPECIAL ED	0	0	19,070	0.0	6,914	0.0	0	0.0	0	0.0
									1206		TECHNICAL ASSISTANT	511,785	10	483,347	10.0	465,860	10.0	398,709	10.0	543,369	10.0
									1500		OVERTIME	714	0	1,306	0.0	370	0.0	2,073	0.0	2,114	0.0
									1501		OVERBASE SALARIES	1,859	0	3,215	0.0	917	0.0	3,157	0.0	3,220	0.0
									2001		HRLY TECHNICAL	36,556	0	13,119	0.0	0	0.0	29,229	0.0	29,814	0.0
									2002		HRLY OFFICE ASSIST	33,509	0	24,857	0.0	1,300	0.0	9,204	0.0	9,388	0.0
									4007		ADDL EQUIP <\$5000	0	0	1,293	0.0	0	0.0	3,200	0.0	3,200	0.0
									4019		SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	5,000	0.0	5,000	0.0
									4508		CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	500	0.0	0	0.0
									5084		MEMBERSHIP FEES	0	0	0	0.0	0	0.0	200	0.0	200	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
									6060		COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	2,000	0.0	2,000	0.0
									<b>DHR-INSTRUCTIONAL EMPLOYMENT SVCS Total</b>			<b>1,305,362</b>	<b>18</b>	<b>1,310,459</b>	<b>18.0</b>	<b>1,285,140</b>	<b>18.0</b>	<b>1,209,747</b>	<b>18.0</b>	<b>1,370,561</b>	<b>18.0</b>
								805020			<b>DHR-SUPPORT EMPLOYMENT SVCS</b>										
									1061		COORDINATOR	127,383	1	129,781	1.0	132,389	1.0	111,803	1.0	114,039	1.0
									1083		BUSINESS SPECIALIST	387,601	4	420,206	4.0	448,886	4.0	549,245	4.0	386,197	4.0
									1090		TECHNICIAN	54,542	1	51,005	1.0	61,739	1.0	63,714	1.0	64,988	1.0
									1206		TECHNICAL ASSISTANT	188,493	3	199,781	3.0	211,444	3.0	215,226	4.0	219,757	4.0
									1500		OVERTIME	240	0	601	0.0	375	0.0	601	0.0	613	0.0
									1501		OVERBASE SALARIES	533	0	1,354	0.0	824	0.0	2,235	0.0	2,280	0.0
									2002		HRLY OFFICE ASSIST	17,511	0	19,214	0.0	44,907	0.0	29,445	0.0	30,034	0.0
									5022		PROFL DEVELOPMENT	0	0	49	0.0	0	0.0	250	0.0	250	0.0
									5088		REIMBURSEMENTS	0	0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
									<b>DHR-SUPPORT EMPLOYMENT SVCS Total</b>			<b>776,304</b>	<b>9</b>	<b>821,990</b>	<b>9.0</b>	<b>900,564</b>	<b>9.0</b>	<b>973,519</b>	<b>10.0</b>	<b>819,159</b>	<b>10.0</b>
								805035			<b>HR TAM-RECRUITMENT</b>										
									1061		COORDINATOR	184,720	1	125,664	1.0	128,924	1.0	221,094	1.0	156,165	1.0
									1083		BUSINESS SPECIALIST	163,442	2	191,345	2.0	199,056	2.0	154,113	2.0	157,357	2.0
									1206		TECHNICAL ASSISTANT	44,541	1	69,146	1.0	68,852	1.0	53,336	1.0	64,301	1.0
									1500		OVERTIME	0	0	84	0.0	152	0.0	0	0.0	0	0.0
									1501		OVERBASE SALARIES	0	0	736	0.0	304	0.0	0	0.0	0	0.0
									<b>HR TAM-RECRUITMENT Total</b>			<b>392,703</b>	<b>4</b>	<b>386,974</b>	<b>4.0</b>	<b>397,288</b>	<b>4.0</b>	<b>428,543</b>	<b>4.0</b>	<b>377,824</b>	<b>4.0</b>
								805040			<b>DHR-LICENSURE</b>										
									1066		FUNCTIONAL SUPERVISOR	80,075	1	86,634	1.0	91,000	1.0	92,482	1.0	94,332	1.0
									1083		BUSINESS SPECIALIST	101,112	1	106,099	1.0	109,839	1.0	185,020	1.0	123,435	1.0
									1206		TECHNICAL ASSISTANT	148,439	3	169,646	3.0	178,481	3.0	133,399	3.0	175,556	3.0
									1500		OVERTIME	534	0	106	0.0	181	0.0	1,243	0.0	1,268	0.0
									1501		OVERBASE SALARIES	1,110	0	486	0.0	503	0.0	2,593	0.0	2,645	0.0
									5020		TECHNICAL TRAINING	0	0	0	0.0	0	0.0	10,000	0.0	10,000	0.0
									<b>DHR-LICENSURE Total</b>			<b>331,270</b>	<b>5</b>	<b>362,970</b>	<b>5.0</b>	<b>380,005</b>	<b>5.0</b>	<b>424,737</b>	<b>5.0</b>	<b>407,236</b>	<b>5.0</b>
								805050			<b>HR-INSTRUCTIONAL STAFF DEVELOPMENT</b>										
									4002		GEN OFFICE SUPPLIES	0	0	0	0.0	90	0.0	0	0.0	0	0.0
									4019		SPECIAL FUNCTIONS	0	0	0	0.0	230	0.0	0	0.0	0	0.0
									<b>HR-INSTRUCTIONAL STAFF DEVELOPMENT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>320</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									<b>DHR-TALENT ACQUISITION AND MANAGEMENT Total</b>			<b>3,843,308</b>	<b>42</b>	<b>4,000,673</b>	<b>42.0</b>	<b>4,123,862</b>	<b>43.0</b>	<b>3,977,244</b>	<b>44.0</b>	<b>3,922,675</b>	<b>45.0</b>
0820											<b>DHR-EQUITY AND EMPLOYEE RELATIONS</b>										
								820000			<b>HR-EQUITY AND EMPLOYEE RELATIONS</b>										
									1060		DIRECTOR	110,555	1	145,132	1.0	150,949	1.0	151,074	1.0	154,095	1.0
									1061		COORDINATOR	233,905	2	331,139	2.0	275,887	3.0	353,064	3.0	360,497	3.0
									1083		BUSINESS SPECIALIST	1,047,915	10	1,097,369	12.0	1,525,436	17.0	1,843,633	17.0	1,701,173	17.0
									1090		TECHNICIAN	66,516	1	71,331	1.0	74,565	1.0	75,416	1.0	76,924	1.0
									1204		PROGRAM/ADMINISTRATIVE ASSISTANT	70,551	1	72,422	1.0	60,058	1.0	57,466	1.0	58,615	1.0
									1206		TECHNICAL ASSISTANT	55,372	1	58,604	1.0	23,488	1.0	52,723	1.0	53,777	1.0
									1500		OVERTIME	0	0	146	0.0	0	0.0	3,352	0.0	3,419	0.0
									1501		OVERBASE SALARIES	0	0	293	0.0	0	0.0	7,118	0.0	7,260	0.0
									2001		HRLY TECHNICAL	0	0	0	0.0	0	0.0	2,768	0.0	2,823	0.0
									2002		HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	-113,644	0.0	18,894	0.0
									2008		HRLY PROFESSIONAL	0	0	0	0.0	45,510	0.0	0	0.0	46,420	0.0
									2505		OUTSTAND PERF AWARD	222	0	0	0.0	0	0.0	0	0.0	0	0.0
									4000		INSTRUCTL SUPPLIES	0	0	113	0.0	0	0.0	0	0.0	0	0.0
									4002		GEN OFFICE SUPPLIES	5,162	0	2,721	0.0	3,614	0.0	4,287	0.0	4,287	0.0
									4007		ADDL EQUIP <\$5000	0	0	0	0.0	257	0.0	1,000	0.0	1,000	0.0
									4008		FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,133	0	443	0.0	733	0.0	0	0.0	0	0.0
									4019		SPECIAL FUNCTIONS	75	0	2,616	0.0	16	0.0	2,774	0.0	2,677	0.0
									4023		COMPUTR REPAIR PART	68	0	0	0.0	0	0.0	0	0.0	0	0.0
									4041		TECHNICAL EQUIP NON CAP	697	0	0	0.0	0	0.0	0	0.0	0	0.0
									4508		CELLULAR/PAGER SVCS	2,000	0	4,550	0.0	4,200	0.0	5,040	0.0	0	0.0
									5020		TECHNICAL TRAINING	7,197	0	5,730	0.0	5,334	0.0	29,677	0.0	9,901	0.0
									5022		PROFL DEVELOPMENT	0	0	0	0.0	400	0.0	0	0.0	0	0.0



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						Office/ School	School Title															
										1090	TECHNICIAN	275,024	5	279,120	4.0	215,758	3.0	217,875	3.0	222,462	3.0	
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	66,664	1	17,958	1.0	73,146	1.0	73,146	1.0	74,609	1.0	
										1206	TECHNICAL ASSISTANT	361,403	6	354,751	6.0	329,012	6.0	231,463	4.0	236,335	4.0	
										1500	OVERTIME	405	0	598	0.0	2,129	0.0	2,696	0.0	2,750	0.0	
										1501	OVERBASE SALARIES	1,173	0	1,492	0.0	4,880	0.0	5,001	0.0	5,101	0.0	
										2002	HRLY OFFICE ASSIST	4,471	0	2,255	0.0	0	0.0	10,113	0.0	10,315	0.0	
										4002	GEN OFFICE SUPPLIES	8,360	0	7,600	0.0	5,809	0.0	12,611	0.0	12,611	0.0	
										4005	CUSTODIAL SUPPLIES	0	0	0	0.0	41	0.0	0	0.0	0	0.0	
										4021	MAINTENANCE SUPPS	71	0	0	0.0	120	0.0	0	0.0	0	0.0	
										5022	PROFL DEVELOPMENT	2,167	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5535	OTHER PROFESSL SVCS	117,798	0	0	0.0	19,500	0.0	0	0.0	0	0.0	
										5562	OTHER TECHNICAL SERVICES	0	0	0	0.0	27	0.0	0	0.0	0	0.0	
											<b>HR-BUSINESS SERVICES Total</b>	<b>1,175,599</b>	<b>15</b>	<b>1,053,215</b>	<b>15.0</b>	<b>1,192,237</b>	<b>15.0</b>	<b>1,223,003</b>	<b>15.0</b>	<b>1,248,123</b>	<b>15.0</b>	
830107											<b>HR TECHNOLOGY</b>											
										1061	COORDINATOR	253,850	2	262,234	2.0	268,832	2.0	269,575	2.0	275,250	2.0	
										1087	TECH SPECIALIST	495,127	4	550,053	4.0	603,340	5.0	608,986	6.0	621,806	6.0	
										1090	TECHNICIAN	21,822	1	28,994	1.0	0	0.0	0	0.0	0	0.0	
										2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	2,670	0.0	2,723	0.0	
										4002	GEN OFFICE SUPPLIES	119,916	0	92,149	0.0	79,051	0.0	90,060	0.0	90,060	0.0	
										4007	ADDL EQUIP <\$5000	9,827	0	18,365	0.0	5,504	0.0	9,609	0.0	12,242	0.0	
										4017	FIXED ASSETS>5000	5,161	0	14,143	0.0	0	0.0	42,500	0.0	42,500	0.0	
										4041	TECHNICAL EQUIP NON CAP	20,956	0	167,450	0.0	154,355	0.0	85,029	0.0	49,810	0.0	
										4042	SOFTWARE NON CAP	2,640	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5022	PROFL DEVELOPMENT	4,093	0	1,158	0.0	4,450	0.0	10,839	0.0	2,161	0.0	
										5500	COMPUTER EQUIP SVC	5,095	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5502	COPIER SERVICE	1,812	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5535	OTHER PROFESSL SVCS	24,072	0	7,078	0.0	13,495	0.0	43,084	0.0	43,084	0.0	
										5541	COPIER RENTAL	19,555	0	30,373	0.0	31,037	0.0	33,670	0.0	31,037	0.0	
											<b>HR TECHNOLOGY Total</b>	<b>983,927</b>	<b>7</b>	<b>1,171,999</b>	<b>7.0</b>	<b>1,160,064</b>	<b>7.0</b>	<b>1,196,022</b>	<b>8.0</b>	<b>1,170,674</b>	<b>8.0</b>	
830200											<b>DHR-ADMIN SERVICES</b>											
										1083	BUSINESS SPECIALIST	63,782	1	68,774	1.0	72,151	1.0	74,028	1.0	75,509	1.0	
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	43,432	1	46,948	1.0	49,076	1.0	50,647	1.0	51,660	1.0	
										1206	TECHNICAL ASSISTANT	299,959	6	324,590	6.0	394,141	6.0	364,666	6.0	372,343	6.0	
										1500	OVERTIME	0	0	853	0.0	1,499	0.0	678	0.0	692	0.0	
										1501	OVERBASE SALARIES	0	0	1,096	0.0	2,999	0.0	1,651	0.0	1,684	0.0	
										2002	HRLY OFFICE ASSIST	114,288	0	124,873	0.0	81,552	0.0	120,542	0.0	122,953	0.0	
										4000	INSTRUCTL SUPPLIES	560	0	0	0.0	150	0.0	0	0.0	0	0.0	
										4002	GEN OFFICE SUPPLIES	35,634	0	43,141	0.0	22,103	0.0	34,162	0.0	34,162	0.0	
										4003	COMPUTER SUPPLIES	11	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4006	POSTAL SERVICE	0	0	0	0.0	260	0.0	74	0.0	74	0.0	
										4012	REFERENCE BOOKS	0	0	0	0.0	0	0.0	1,302	0.0	1,302	0.0	
										4019	SPECIAL FUNCTIONS	4,294	0	154	0.0	233	0.0	1,500	0.0	1,500	0.0	
										4021	MAINTENANCE SUPPS	0	0	20	0.0	0	0.0	6,044	0.0	6,044	0.0	
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	20,000	0.0	0	0.0	
										4042	SOFTWARE NON CAP	2,400	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4508	CELLULAR/PAGER SVCS	6,550	0	4,800	0.0	4,950	0.0	6,410	0.0	4,950	0.0	
										5022	PROFL DEVELOPMENT	7,270	0	5,840	0.0	4,998	0.0	573	0.0	0	0.0	
										5084	MEMBERSHIP FEES	718	0	572	0.0	1,224	0.0	1,165	0.0	1,165	0.0	
										5501	OFFICE EQUIP SVC	7,702	0	7,702	0.0	7,702	0.0	12,103	0.0	12,103	0.0	
										5535	OTHER PROFESSL SVCS	279,590	0	346,103	0.0	312,342	0.0	361,422	0.0	372,472	0.0	
										6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	140	0.0	140	0.0	
										6580	FACILITY MODIFICATN	2,595	0	103,775	0.0	16,352	0.0	10,000	0.0	0	0.0	
											<b>DHR-ADMIN SERVICES Total</b>	<b>868,784</b>	<b>8</b>	<b>1,079,241</b>	<b>8.0</b>	<b>971,731</b>	<b>8.0</b>	<b>1,067,106</b>	<b>8.0</b>	<b>1,058,752</b>	<b>8.0</b>	
830300											<b>HR- COMMUNICATIONS AND EMPLOYEE PROG</b>											
										1066	FUNCTIONAL SUPERVISOR	119,610	1	125,248	1.0	110,185	1.0	96,497	1.0	98,427	1.0	
										1083	BUSINESS SPECIALIST	200,951	1	212,367	1.0	217,748	1.0	220,123	2.0	224,757	2.0	
										1087	TECH SPECIALIST	107,838	1	113,086	1.0	116,594	1.0	116,976	1.0	119,316	1.0	



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										1090	TECHNICIAN	64,214	1	59,021	1.0	54,212	1.0	60,169	1.0	46,437	1.0
										2001	HRLY TECHNICAL	34,280	0	11,216	0.0	0	0.0	36,093	0.0	36,815	0.0
										2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	29,400	0.0	29,988	0.0
										2030	SUBS TRAINING	2,239	0	3,066	0.0	2,062	0.0	2,326	0.0	2,373	0.0
										4019	SPECIAL FUNCTIONS	-324	0	0	0.0	0	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	507	0.0	507	0.0
										6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	118	0.0	118	0.0
											<b>HR- COMMUNICATIONS AND EMPLOYEE PROG Total</b>	<b>528,808</b>	<b>4</b>	<b>524,004</b>	<b>4.0</b>	<b>500,801</b>	<b>4.0</b>	<b>562,208</b>	<b>5.0</b>	<b>558,736</b>	<b>5.0</b>
										830301	<b>HR RECOGNITION</b>										
										2000	HRLY TEACHER	48,485	0	154,500	0.0	106,000	0.0	48,000	0.0	108,120	0.0
										2505	OUTSTAND PERF AWARD	136,312	0	46,638	0.0	14,280	0.0	96,873	0.0	96,873	0.0
										4002	GEN OFFICE SUPPLIES	1,543	0	3,163	0.0	1,343	0.0	7,000	0.0	7,000	0.0
										4006	POSTAL SERVICE	355	0	0	0.0	0	0.0	0	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	16,301	0	0	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	54,835	0	41,744	0.0	26,532	0.0	17,000	0.0	17,000	0.0
										5042	AWARDS/BANQUETS	51,953	0	40,788	0.0	30,407	0.0	236,801	0.0	178,801	0.0
										5535	OTHER PROFESSL SVCS	117,000	0	70	0.0	117,000	0.0	0	0.0	0	0.0
										5562	OTHER TECHNICAL SERVICES	0	0	-3,981	0.0	0	0.0	0	0.0	0	0.0
											<b>HR RECOGNITION Total</b>	<b>426,784</b>	<b>0</b>	<b>282,922</b>	<b>0.0</b>	<b>295,562</b>	<b>0.0</b>	<b>405,674</b>	<b>0.0</b>	<b>407,794</b>	<b>0.0</b>
											<b>DHR-BUSINESS SERVICES Total</b>	<b>3,983,901</b>	<b>34</b>	<b>4,111,380</b>	<b>34.0</b>	<b>4,120,394</b>	<b>34.0</b>	<b>4,454,013</b>	<b>36.0</b>	<b>4,444,080</b>	<b>36.0</b>
											<b>DEPARTMENT OF HUMAN RESOURCES Total</b>	<b>11,248,137</b>	<b>103.5</b>	<b>11,447,830</b>	<b>103.5</b>	<b>11,907,612</b>	<b>109.5</b>	<b>13,022,046</b>	<b>114.5</b>	<b>12,697,863</b>	<b>118.5</b>
IS											<b>INSTRUCTIONAL SERVICES</b>										
										0700	<b>ASSIST SUPERINT-INSTRUCTIONAL SERVICES</b>										
										700000	<b>IS-ASST SUPT OFFICE</b>										
										1004	ASSISTANT SUPT	183,372	1	188,910	1.0	194,615	1.0	171,130	1.0	174,553	1.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	76,958	1	80,397	1.0	83,637	1.0	85,293	1.0	86,999	1.0
										1500	OVERTIME	161	0	62	0.0	820	0.0	0	0.0	0	0.0
										1501	OVERBASE SALARIES	323	0	124	0.0	1,640	0.0	0	0.0	0	0.0
										2008	HRLY PROFESSIONAL	3,488	0	0	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	31	0.0	0	0.0	0	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	817	0	638	0.0	1,206	0.0	1,000	0.0	1,000	0.0
										4003	COMPUTER SUPPLIES	90	0	146	0.0	145	0.0	0	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	2,200	0.0	2,200	0.0
										4011	PERIODICALS	196	0	0	0.0	89	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	966	0	635	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	61	0	58	0.0	47	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	1,300	0	0	0.0	1,732	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	6,507	0	1,217	0.0	84	0.0	4,300	0.0	4,300	0.0
										5535	OTHER PROFESSL SVCS	7,000	0	0	0.0	0	0.0	4,050	0.0	4,050	0.0
											<b>IS-ASST SUPT OFFICE Total</b>	<b>281,238</b>	<b>2</b>	<b>272,219</b>	<b>2.0</b>	<b>284,016</b>	<b>2.0</b>	<b>267,973</b>	<b>2.0</b>	<b>273,101</b>	<b>2.0</b>
										700800	<b>IS KOREAN INSTRUCTION EXCHANGE</b>										
										2000	HRLY TEACHER	0	0	0	0.0	3,037	0.0	815	0.0	0	0.0
										5022	PROFL DEVELOPMENT	2,296	0	2,545	0.0	5,700	0.0	0	0.0	0	0.0
											<b>IS KOREAN INSTRUCTION EXCHANGE Total</b>	<b>2,296</b>	<b>0</b>	<b>2,545</b>	<b>0.0</b>	<b>8,737</b>	<b>0.0</b>	<b>815</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>ASSIST SUPERINT-INSTRUCTIONAL SERVICES Total</b>	<b>283,534</b>	<b>2</b>	<b>274,764</b>	<b>2.0</b>	<b>292,753</b>	<b>2.0</b>	<b>268,788</b>	<b>2.0</b>	<b>273,101</b>	<b>2.0</b>
										0702	<b>IS-PRE K-12 CURRICULUM AND INSTRUCTION</b>										
										702033	<b>IS GUIDANCE &amp; COUNSELING SB</b>										
										4000	INSTRUCTL SUPPLIES	-450	0	0	0.0	0	0.0	0	0.0	0	0.0
										4011	PERIODICALS	450	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>IS GUIDANCE &amp; COUNSELING SB Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										702050	<b>IS PREK12-LIBRARY MEDIA SUPPORT</b>										
										1061	COORDINATOR	132,491	1	135,227	1.0	137,945	1.0	138,173	1.0	140,936	1.0
										1082	INSTRUCTIONAL SPECIALIST	187,680	2	273,009	2.0	210,606	2.0	212,540	2.0	311,081	3.0
										1090	TECHNICIAN	0	0	0	0.0	0	0.0	55,523	1.0	56,633	1.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	58,431	1	62,065	1.0	64,513	1.0	0	0.0	0	0.0
											<b>IS PREK12-LIBRARY MEDIA SUPPORT Total</b>	<b>378,603</b>	<b>4</b>	<b>470,300</b>	<b>4.0</b>	<b>413,064</b>	<b>4.0</b>	<b>406,236</b>	<b>4.0</b>	<b>508,651</b>	<b>5.0</b>
										702099	<b>IS PREK-12 CURR &amp; INSTR SB</b>										





Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										5022	PROFL DEVELOPMENT	2,942	0	1,503	0.0	3,890	0.0	13,747	0.0	10,515	0.0
										5084	MEMBERSHIP FEES	0	0	0	0.0	0	0.0	1,000	0.0	505	0.0
										5502	COPIER SERVICE	0	0	0	0.0	0	0.0	426	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	3,900	0.0	21,520	0.0	0	0.0
											<b>IS PREK-12 CURR &amp; INSTR-EARLY CHILD SB Total</b>	<b>33,693</b>	<b>0</b>	<b>51,096</b>	<b>0.0</b>	<b>55,039</b>	<b>0.0</b>	<b>182,265</b>	<b>0.0</b>	<b>156,279</b>	<b>0.0</b>
702109											<b>IS PREK12-WORLD LANGUAGES-FLES</b>										
										1083	BUSINESS SPECIALIST	69,958	0	31,042	0.0	16,667	0.0	0	0.0	0	0.0
										1118	TCHR INSTRL SUPPORT	138,792	1	152,098	1.0	88,020	1.0	88,021	1.0	89,781	1.0
										2020	SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	429	0.0	1,038	0.0
											<b>IS PREK12-WORLD LANGUAGES-FLES Total</b>	<b>208,750</b>	<b>1</b>	<b>183,140</b>	<b>1.0</b>	<b>104,686</b>	<b>1.0</b>	<b>88,450</b>	<b>1.0</b>	<b>90,819</b>	<b>1.0</b>
702112											<b>IS PREK12-FINE ARTS CURRICULUM SB</b>										
										2000	HRLY TEACHER	66,671	0	30,787	0.0	63,994	0.0	44,688	0.0	60,593	0.0
										2002	HRLY OFFICE ASSIST	7,786	0	10,890	0.0	6,621	0.0	6,688	0.0	0	0.0
										2008	HRLY PROFESSIONAL	0	0	2,069	0.0	1,505	0.0	2,279	0.0	4,650	0.0
										2023	SUBS ORGANIZATNL LV	100	0	0	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	32,492	0	37,465	0.0	29,600	0.0	58,830	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	6,903	0	675	0.0	1,506	0.0	0	0.0	52,570	0.0
										4002	GEN OFFICE SUPPLIES	771	0	1,103	0.0	653	0.0	5,021	0.0	2,595	0.0
										4003	COMPUTER SUPPLIES	91	0	48	0.0	279	0.0	0	0.0	0	0.0
										4006	POSTAL SERVICE	54	0	0	0.0	0	0.0	0	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	3,730	0	280	0.0	38,475	0.0	0	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	251	0	52	0.0	111	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	0	0.0	45	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	1,023	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	6,437	0	5,905	0.0	4,086	0.0	0	0.0	0	0.0
										4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0	0	0.0	0	0.0	6,000	0.0	4,000	0.0
										4508	CELLULAR/PAGER SVCS	2,400	0	2,400	0.0	3,000	0.0	3,000	0.0	3,000	0.0
										5020	TECHNICAL TRAINING	0	0	319	0.0	0	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	2,889	0	4,145	0.0	8,250	0.0	2,821	0.0	3,000	0.0
										5025	STAFF DEVELOPMENT NSB	0	0	184	0.0	0	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	-101	0.0	0	0.0	0	0.0	0	0.0
											<b>IS PREK12-FINE ARTS CURRICULUM SB Total</b>	<b>130,575</b>	<b>0</b>	<b>96,221</b>	<b>0.0</b>	<b>159,149</b>	<b>0.0</b>	<b>129,327</b>	<b>0.0</b>	<b>130,408</b>	<b>0.0</b>
702115											<b>IS PREK-12 CURR &amp; INST-READING INIT</b>										
										1118	TCHR INSTRL SUPPORT	93,542	2	93,400	2.0	102,573	2.0	109,004	1.0	111,184	1.0
										2000	HRLY TEACHER	78,025	0	100,939	0.0	1,936	0.0	28,405	0.0	53,530	0.0
										2020	SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	429	0.0	1,038	0.0
										2030	SUBS TRAINING	56,096	0	47,397	0.0	4,722	0.0	18,170	0.0	1,760	0.0
										4000	INSTRUCTL SUPPLIES	2,462	0	11,056	0.0	4,958	0.0	47,159	0.0	0	0.0
										4001	TEXTBOOKS	1,168	0	61	0.0	46	0.0	0	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	667	0	147	0.0	845	0.0	500	0.0	1,170	0.0
										4003	COMPUTER SUPPLIES	26	0	119	0.0	135	0.0	0	0.0	0	0.0
										4004	TESTS	2,175	0	13,927	0.0	0	0.0	0	0.0	0	0.0
										4005	CUSTODIAL SUPPLIES	141	0	106	0.0	0	0.0	0	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	694	0	235	0.0	0	0.0	0	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	67	0	756	0.0	592	0.0	0	0.0	14,400	0.0
										4012	REFERENCE BOOKS	10,863	0	13,651	0.0	15,596	0.0	25,495	0.0	40,240	0.0
										4013	AUDIO VISUAL SUPPLIES	546	0	0	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	1,700	0.0	1,700	0.0
										4021	MAINTENANCE SUPPS	0	0	56	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	2,335	0	0	0.0	699	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	460	0	96	0.0	0	0.0	0	0.0	0	0.0
										4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0	0	0.0	0	0.0	0	0.0	1,600	0.0
										4508	CELLULAR/PAGER SVCS	1,800	0	2,300	0.0	2,300	0.0	3,000	0.0	3,000	0.0
										5022	PROFL DEVELOPMENT	135	0	3,336	0.0	0	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	1,418,341	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>IS PREK-12 CURR &amp; INST-READING INIT Total</b>	<b>1,669,542</b>	<b>2</b>	<b>287,581</b>	<b>2.0</b>	<b>134,403</b>	<b>2.0</b>	<b>233,862</b>	<b>1.0</b>	<b>229,622</b>	<b>1.0</b>
702129											<b>IS PREK-12 CURR &amp; INSTR-MATH SB</b>										



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/School		Index Code	Index Title	Sub object	Sub object Title	FY18		FY19		FY20		FY21		FY22	
						Office/School	School Title					Act \$	Pos	Act \$	Pos	Act \$	Pos	Rev \$	Pos	Apr \$	Pos
												123,015	1	242,036	1.0	287,242	1.0	246,457	2.0	251,645	2.0
											<b>IS PREK-12 CURR &amp; INST-ENGLISH-MS Total</b>	<b>123,015</b>	<b>1</b>	<b>242,036</b>	<b>1.0</b>	<b>287,242</b>	<b>1.0</b>	<b>246,457</b>	<b>2.0</b>	<b>251,645</b>	<b>2.0</b>
											<b>IS PREK-12 CURR &amp; INST-ENGLISH-HS</b>										
											1061	95,537	0	130,861	0.0	133,492	0.0	133,603	1.0	136,275	1.0
											1082	110,357	1	118,398	1.0	123,802	1.0	124,208	1.0	126,692	1.0
											1118	70,233	0	76,271	0.0	82,968	0.0	82,968	1.0	84,627	1.0
											2020	0	0	0	0.0	0	0.0	428	0.0	1,038	0.0
											<b>IS PREK-12 CURR &amp; INST-ENGLISH-HS Total</b>	<b>276,128</b>	<b>1</b>	<b>325,530</b>	<b>1.0</b>	<b>340,262</b>	<b>1.0</b>	<b>341,207</b>	<b>3.0</b>	<b>348,633</b>	<b>3.0</b>
											<b>IS PREK-12 CURR &amp; INSTR-SOCIAL STUD SB</b>										
											1522	0	0	211	0.0	0	0.0	0	0.0	0	0.0
											2000	64,662	0	36,055	0.0	37,351	0.0	78,689	0.0	64,003	0.0
											2001	6,778	0	0	0.0	0	0.0	0	0.0	0	0.0
											2002	4,752	0	341	0.0	0	0.0	0	0.0	0	0.0
											2030	11,870	0	26,195	0.0	65,569	0.0	5,000	0.0	17,781	0.0
											4000	1,040	0	361	0.0	604	0.0	0	0.0	0	0.0
											4001	0	0	990	0.0	0	0.0	0	0.0	0	0.0
											4002	2,435	0	783	0.0	437	0.0	1,800	0.0	1,800	0.0
											4003	11	0	706	0.0	139	0.0	0	0.0	0	0.0
											4007	0	0	80	0.0	0	0.0	0	0.0	0	0.0
											4008	1,000	0	1,612	0.0	1,595	0.0	1,800	0.0	2,600	0.0
											4012	405	0	445	0.0	176	0.0	1,900	0.0	3,600	0.0
											4013	127	0	0	0.0	0	0.0	0	0.0	0	0.0
											4019	1,801	0	1,283	0.0	589	0.0	0	0.0	1,500	0.0
											4041	3,048	0	1,596	0.0	2,262	0.0	3,500	0.0	0	0.0
											4050	0	0	0	0.0	0	0.0	0	0.0	1,700	0.0
											4508	600	0	600	0.0	600	0.0	600	0.0	600	0.0
											5022	1,002	0	6,889	0.0	8,463	0.0	2,680	0.0	3,000	0.0
											5084	0	0	0	0.0	80	0.0	0	0.0	0	0.0
											5535	0	0	300	0.0	1,000	0.0	0	0.0	0	0.0
											<b>IS PREK-12 CURR &amp; INSTR-SOCIAL STUD SB Total</b>	<b>99,530</b>	<b>0</b>	<b>78,447</b>	<b>0.0</b>	<b>118,866</b>	<b>0.0</b>	<b>95,969</b>	<b>0.0</b>	<b>96,584</b>	<b>0.0</b>
											<b>IS PREK-12 CURR &amp; INST-SOCIAL STUD</b>										
											1061	116,524	1	119,395	1.0	123,000	1.0	96,497	1.0	98,427	1.0
											1082	109,652	1	115,086	1.0	119,142	1.0	227,457	2.0	232,245	2.0
											1118	0	0	69,364	1.0	84,170	1.0	0	0.0	0	0.0
											1204	45,274	1	48,777	1.0	51,235	1.0	51,235	1.0	52,260	1.0
											2020	0	0	0	0.0	0	0.0	428	0.0	0	0.0
											<b>IS PREK-12 CURR &amp; INST-SOCIAL STUD Total</b>	<b>271,450</b>	<b>3</b>	<b>352,621</b>	<b>4.0</b>	<b>377,547</b>	<b>4.0</b>	<b>375,617</b>	<b>4.0</b>	<b>382,932</b>	<b>4.0</b>
											<b>IS PREK-12 CURR &amp; INST-SOCIAL STUD-MS</b>										
											1082	117,747	1	122,777	1.0	124,208	1.0	91,949	1.0	115,905	1.0
											<b>IS PREK-12 CURR &amp; INST-SOCIAL STUD-MS Total</b>	<b>117,747</b>	<b>1</b>	<b>122,777</b>	<b>1.0</b>	<b>124,208</b>	<b>1.0</b>	<b>91,949</b>	<b>1.0</b>	<b>115,905</b>	<b>1.0</b>
											<b>IS PREK-12 CURR &amp; INST-SOCIAL STUD-ES</b>										
											1082	115,438	1	120,370	1.0	124,005	1.0	124,208	1.0	126,692	1.0
											<b>IS PREK-12 CURR &amp; INST-SOCIAL STUD-ES Total</b>	<b>115,438</b>	<b>1</b>	<b>120,370</b>	<b>1.0</b>	<b>124,005</b>	<b>1.0</b>	<b>124,208</b>	<b>1.0</b>	<b>126,692</b>	<b>1.0</b>
											<b>IS PREK-12 CURR &amp; INSTR-SCIENCE SB</b>										
											1522	0	0	122	0.0	0	0.0	0	0.0	0	0.0
											2000	93,420	0	67,303	0.0	70,983	0.0	94,735	0.0	75,612	0.0
											2001	0	0	0	0.0	0	0.0	0	0.0	1,408	0.0
											2020	0	0	115	0.0	0	0.0	0	0.0	0	0.0
											2030	21,549	0	16,371	0.0	7,415	0.0	6,726	0.0	6,242	0.0
											3000	0	0	150	0.0	0	0.0	0	0.0	0	0.0
											4000	1,247	0	2,407	0.0	353	0.0	49,100	0.0	500	0.0
											4002	428	0	0	0.0	65	0.0	0	0.0	500	0.0
											4003	10	0	66	0.0	10	0.0	0	0.0	0	0.0
											4006	0	0	0	0.0	82	0.0	0	0.0	0	0.0
											4007	645	0	0	0.0	188	0.0	0	0.0	0	0.0
											4008	0	0	34	0.0	0	0.0	2,000	0.0	0	0.0
											4012	103	0	0	0.0	0	0.0	0	0.0	0	0.0



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										1500	OVERTIME	0	0	0	0.0	184	0.0	0	0.0	0	0.0
										1501	OVERBASE SALARIES	0	0	0	0.0	367	0.0	0	0.0	0	0.0
										2020	SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	642	0.0	519	0.0
											<b>IS PREK12-FINE ARTS Total</b>	<b>662,398</b>	<b>6</b>	<b>694,209</b>	<b>6.0</b>	<b>708,401</b>	<b>6.0</b>	<b>768,157</b>	<b>6.5</b>	<b>738,491</b>	<b>6.5</b>
702215											<b>IS-PREK12 INSTRUMENT MUSIC ES SB</b>										
										1114	TCHR INSTMNLT MUSIC	9,634,300	131.02	10,760,918	141.1	10,953,950	141.1	10,669,361	141.1	10,858,963	141.1
										2020	SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	29,773	0.0	146,407	0.0
											<b>IS-PREK12 INSTRUMENT MUSIC ES SB Total</b>	<b>9,634,300</b>	<b>131.02</b>	<b>10,760,918</b>	<b>141.1</b>	<b>10,953,950</b>	<b>141.1</b>	<b>10,699,134</b>	<b>141.1</b>	<b>11,005,370</b>	<b>141.1</b>
702216											<b>IS-PREK12 INSTRUMENT MUSIC MS SB</b>										
										1114	TCHR INSTMNLT MUSIC	1,348,716	26.01	1,199,920	26.0	1,553,189	26.0	1,886,782	26.0	1,926,465	26.0
										2020	SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	11,134	0.0	26,977	0.0
											<b>IS-PREK12 INSTRUMENT MUSIC MS SB Total</b>	<b>1,348,716</b>	<b>26.01</b>	<b>1,199,920</b>	<b>26.0</b>	<b>1,553,189</b>	<b>26.0</b>	<b>1,897,916</b>	<b>26.0</b>	<b>1,953,442</b>	<b>26.0</b>
702217											<b>IS-PREK12 INSTRUMENT MUSIC HS SB</b>										
										1114	TCHR INSTMNLT MUSIC	1,670,285	24.99	1,779,528	25.0	1,916,861	25.0	2,058,779	25.0	2,079,598	25.0
										2020	SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	10,701	0.0	25,928	0.0
											<b>IS-PREK12 INSTRUMENT MUSIC HS SB Total</b>	<b>1,670,285</b>	<b>24.99</b>	<b>1,779,528</b>	<b>25.0</b>	<b>1,916,861</b>	<b>25.0</b>	<b>2,069,480</b>	<b>25.0</b>	<b>2,105,526</b>	<b>25.0</b>
702218											<b>IS-PREK12 ART ES</b>										
										1111	TCHR ES ART	223,007	3.32	228,954	3.3	292,044	3.3	231,153	3.3	281,659	3.3
										2020	SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	1,427	0.0	3,447	0.0
											<b>IS-PREK12 ART ES Total</b>	<b>223,007</b>	<b>3.32</b>	<b>228,954</b>	<b>3.3</b>	<b>292,044</b>	<b>3.3</b>	<b>232,580</b>	<b>3.3</b>	<b>285,106</b>	<b>3.3</b>
702304											<b>IS INTEGRATED CURRICULUM PROJECTS SB</b>										
										2000	HRLY TEACHER	71,135	0	74,280	0.0	88,210	0.0	28,089	0.0	87,269	0.0
										2002	HRLY OFFICE ASSIST	6,251	0	-80	0.0	0	0.0	2,470	0.0	0	0.0
										2030	SUBS TRAINING	20,917	0	60,516	0.0	34,261	0.0	74,855	0.0	2,244	0.0
										4000	INSTRUCTL SUPPLIES	42,119	0	936	0.0	616	0.0	4,032	0.0	2,104	0.0
										4002	GEN OFFICE SUPPLIES	2,079	0	1,657	0.0	965	0.0	2,060	0.0	1,000	0.0
										4003	COMPUTER SUPPLIES	1,050	0	0	0.0	75	0.0	0	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	18,506	0	0	0.0	0	0.0	0	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	192	0	2,784	0.0	554	0.0	800	0.0	740	0.0
										4012	REFERENCE BOOKS	69	0	421	0.0	170	0.0	0	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	5,451	0	0	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	678	0	101	0.0	80	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	3,571	0	3,338	0.0	3,429	0.0	0	0.0	0	0.0
										4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0	0	0.0	0	0.0	1,896	0.0	1,800	0.0
										4508	CELLULAR/PAGER SVCS	1,000	0	0	0.0	0	0.0	0	0.0	600	0.0
										5022	PROFL DEVELOPMENT	6,242	0	3,003	0.0	4,223	0.0	633	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	3,270	0	2,500	0.0	0	0.0	0	0.0	200	0.0
											<b>IS INTEGRATED CURRICULUM PROJECTS SB Total</b>	<b>182,531</b>	<b>0</b>	<b>149,456</b>	<b>0.0</b>	<b>132,583</b>	<b>0.0</b>	<b>114,835</b>	<b>0.0</b>	<b>95,957</b>	<b>0.0</b>
702325											<b>IS CURRICULUM INTEGRATION MANAGEMENT</b>										
										1061	COORDINATOR	241,085	2	249,076	2.0	257,211	2.0	258,796	2.0	264,245	2.0
										1066	FUNCTIONAL SUPERVISOR	280,299	2	119,005	2.0	199,091	2.0	218,080	2.0	222,671	2.0
										1082	INSTRUCTIONAL SPECIALIST	168,147	0.2	172,800	0.0	326,324	1.0	321,275	3.0	328,039	3.0
										1087	TECH SPECIALIST	29,784	0	56,439	0.0	58,544	0.0	59,146	0.5	60,328	0.5
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	43,001	0	0	0.0	0	0.0	0	0.0	0	0.0
										1206	TECHNICAL ASSISTANT	0	0	39,240	0.0	45,377	0.0	68,552	1.0	69,923	1.0
										1500	OVERTIME	0	0	0	0.0	438	0.0	0	0.0	0	0.0
										1501	OVERBASE SALARIES	0	0	0	0.0	876	0.0	0	0.0	0	0.0
											<b>IS CURRICULUM INTEGRATION MANAGEMENT Total</b>	<b>762,317</b>	<b>4.2</b>	<b>636,559</b>	<b>4.0</b>	<b>887,860</b>	<b>5.0</b>	<b>925,849</b>	<b>8.5</b>	<b>945,206</b>	<b>8.5</b>
702359											<b>IS PREK-12 CURR-ONLINE CAMPUS</b>										
										1061	COORDINATOR	127,383	1	130,753	1.0	133,382	1.0	133,603	1.0	136,275	1.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	65,514	1	66,829	1.0	56,618	1.0	61,204	1.0	62,428	1.0
										1500	OVERTIME	0	0	0	0.0	257	0.0	0	0.0	0	0.0
										1501	OVERBASE SALARIES	0	0	0	0.0	515	0.0	0	0.0	0	0.0
											<b>IS PREK-12 CURR-ONLINE CAMPUS Total</b>	<b>192,897</b>	<b>2</b>	<b>197,582</b>	<b>2.0</b>	<b>190,771</b>	<b>2.0</b>	<b>194,807</b>	<b>2.0</b>	<b>198,703</b>	<b>2.0</b>
702366											<b>IS PREK-12 CURR &amp; INST-ONLINE CAMPUS</b>										
										1118	TCHR INSTRL SUPPORT	412,173	4	446,202	4.0	553,762	6.0	779,969	6.0	706,973	6.0
										2000	HRLY TEACHER	1,230,810	0	1,244,968	0.0	1,530,918	0.0	1,737,804	0.0	1,365,635	0.0





Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
											<b>IS PREK-12 CURR &amp; INST-ADV ACADEMICS SB Total</b>	<b>297,885</b>	<b>0</b>	<b>350,737</b>	<b>0.0</b>	<b>291,210</b>	<b>0.0</b>	<b>119,831</b>	<b>0.0</b>	<b>182,891</b>	<b>0.0</b>	
											<b>IS PREK-12 CURR &amp; INST-GT</b>											
											1061 COORDINATOR	129,365	1	133,671	1.0	136,579	1.0	136,805	1.0	139,541	1.0	
											1082 INSTRUCTIONAL SPECIALIST	534,145	3	558,679	3.0	579,365	3.0	467,814	4.0	665,796	6.0	
											1090 TECHNICIAN	59,341	1	63,304	1.0	66,494	1.0	68,021	1.0	69,381	1.0	
											1118 TCHR INSTRL SUPPORT	68,393	0	68,962	0.0	0	0.0	0	0.0	0	0.0	
											1204 PROGRAM/ADMINISTRATIVE ASSISTANT	50,798	1	52,538	1.0	45,671	1.0	51,235	1.0	52,260	1.0	
											1206 TECHNICAL ASSISTANT	0	0	38,849	0.0	52,477	0.0	53,029	1.0	54,090	1.0	
											1500 OVERTIME	0	0	0	0.0	502	0.0	0	0.0	0	0.0	
											1501 OVERBASE SALARIES	0	0	0	0.0	1,004	0.0	0	0.0	0	0.0	
											<b>IS PREK-12 CURR &amp; INST-GT Total</b>	<b>842,042</b>	<b>6</b>	<b>916,003</b>	<b>6.0</b>	<b>882,092</b>	<b>6.0</b>	<b>776,904</b>	<b>8.0</b>	<b>981,067</b>	<b>10.0</b>	
											<b>IS-GIFTED &amp; TALENTED ELEMENTARY SB</b>											
											1113 TCHR GT RESOURCE	8,274,286	77	8,862,743	77.0	10,015,536	93.5	9,743,253	94.0	10,169,859	112.0	
											2020 SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	40,269	0.0	120,406	0.0	
											<b>IS-GIFTED &amp; TALENTED ELEMENTARY SB Total</b>	<b>8,274,286</b>	<b>77</b>	<b>8,862,743</b>	<b>77.0</b>	<b>10,015,536</b>	<b>93.5</b>	<b>9,783,522</b>	<b>94.0</b>	<b>10,290,265</b>	<b>112.0</b>	
											<b>IS-GIFTED &amp; TALENTED ELEMENTARY SB</b>											
											1113 TCHR GT RESOURCE	0	0	0	0.0	0	0.0	0	0.0	273,321	4.0	
											<b>IS-GIFTED &amp; TALENTED ELEMENTARY SB Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>273,321</b>	<b>4.0</b>	
											<b>IS PREK12-WORLD LANGUAGES SUPPORT SB</b>											
											2000 HRLY TEACHER	100,043	0	134,858	0.0	95,113	0.0	108,192	0.0	136,786	0.0	
											2030 SUBS TRAINING	24,076	0	24,146	0.0	15,907	0.0	31,506	0.0	17,805	0.0	
											3000 COMMUNITY USE	0	0	0	0.0	51	0.0	0	0.0	0	0.0	
											4000 INSTRUCTL SUPPLIES	-394	0	134	0.0	708	0.0	0	0.0	0	0.0	
											4001 TEXTBOOKS	433	0	0	0.0	0	0.0	0	0.0	0	0.0	
											4002 GEN OFFICE SUPPLIES	169	0	419	0.0	116	0.0	462	0.0	115	0.0	
											4003 COMPUTER SUPPLIES	0	0	1,403	0.0	0	0.0	0	0.0	0	0.0	
											4004 TESTS	0	0	4,830	0.0	4,830	0.0	17,475	0.0	4,620	0.0	
											4007 ADDL EQUIP <\$5000	963	0	0	0.0	0	0.0	0	0.0	0	0.0	
											4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	812	0	549	0.0	0	0.0	0	0.0	0	0.0	
											4012 REFERENCE BOOKS	184	0	471	0.0	132	0.0	0	0.0	0	0.0	
											4013 AUDIO VISUAL SUPPLIES	0	0	364	0.0	0	0.0	0	0.0	0	0.0	
											4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	9,989	0.0	0	0.0	
											4042 SOFTWARE NON CAP	499	0	499	0.0	0	0.0	0	0.0	0	0.0	
											4508 CELLULAR/PAGER SVCS	1,800	0	1,800	0.0	1,800	0.0	1,800	0.0	1,800	0.0	
											5022 PROFL DEVELOPMENT	0	0	4,782	0.0	3,884	0.0	5,000	0.0	4,104	0.0	
											5535 OTHER PROFESSL SVCS	2,945	0	1,090	0.0	0	0.0	0	0.0	0	0.0	
											<b>IS PREK12-WORLD LANGUAGES SUPPORT SB Total</b>	<b>131,531</b>	<b>0</b>	<b>175,346</b>	<b>0.0</b>	<b>122,540</b>	<b>0.0</b>	<b>174,424</b>	<b>0.0</b>	<b>165,230</b>	<b>0.0</b>	
											<b>IS PREK-12 CURR &amp; INST-SCIENCE FAIR</b>											
											1500 OVERTIME	0	0	3,600	0.0	152	0.0	1,250	0.0	4,080	0.0	
											1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	2,750	0.0	0	0.0	
											2000 HRLY TEACHER	18,450	0	16,317	0.0	18,040	0.0	21,891	0.0	22,329	0.0	
											2030 SUBS TRAINING	2,653	0	2,172	0.0	1,099	0.0	3,450	0.0	3,537	0.0	
											3000 COMMUNITY USE	3,150	0	0	0.0	0	0.0	3,200	0.0	3,200	0.0	
											4000 INSTRUCTL SUPPLIES	101	0	2,764	0.0	277	0.0	0	0.0	0	0.0	
											4002 GEN OFFICE SUPPLIES	5,423	0	1,102	0.0	266	0.0	3,914	0.0	3,896	0.0	
											4019 SPECIAL FUNCTIONS	1,105	0	0	0.0	38	0.0	0	0.0	0	0.0	
											4042 SOFTWARE NON CAP	1,000	0	0	0.0	1,000	0.0	2,250	0.0	0	0.0	
											5020 TECHNICAL TRAINING	21,605	0	29,044	0.0	3,331	0.0	19,050	0.0	21,300	0.0	
											5022 PROFL DEVELOPMENT	0	0	875	0.0	227	0.0	5,500	0.0	5,500	0.0	
											5084 MEMBERSHIP FEES	1,590	0	0	0.0	0	0.0	0	0.0	0	0.0	
											5085 ACCREDITATION	2,130	0	1,770	0.0	3,200	0.0	6,000	0.0	6,000	0.0	
											5535 OTHER PROFESSL SVCS	0	0	662	0.0	0	0.0	0	0.0	0	0.0	
											6580 FACILITY MODIFICATN	932	0	0	0.0	0	0.0	1,300	0.0	1,300	0.0	
											<b>IS PREK-12 CURR &amp; INST-SCIENCE FAIR Total</b>	<b>58,138</b>	<b>0</b>	<b>58,307</b>	<b>0.0</b>	<b>27,630</b>	<b>0.0</b>	<b>70,555</b>	<b>0.0</b>	<b>71,142</b>	<b>0.0</b>	
											<b>IS PREK12-HEALTH &amp; FAM LIFE EDUC SB</b>											
											2000 HRLY TEACHER	18,618	0	-115	0.0	8,591	0.0	8,328	0.0	15,596	0.0	
											2001 HRLY TECHNICAL	1,446	0	-1,446	0.0	0	0.0	0	0.0	0	0.0	





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								702901	<b>IS PREK12-PHYSICAL EDUCATION SB</b>												
									2000		HRLY TEACHER	41,606	0	41,786	0.0	52,399	0.0	32,382	0.0	44,669	0.0
									2001		HRLY TECHNICAL	10,889	0	11,900	0.0	8,510	0.0	18,016	0.0	18,556	0.0
									2030		SUBS TRAINING	16,862	0	13,412	0.0	7,753	0.0	25,645	0.0	24,235	0.0
									3000		COMMUNITY USE	0	0	103	0.0	0	0.0	0	0.0	0	0.0
									4000		INSTRUCTL SUPPLIES	10,728	0	8,888	0.0	3,402	0.0	7,700	0.0	950	0.0
									4002		GEN OFFICE SUPPLIES	116	0	191	0.0	397	0.0	1,057	0.0	727	0.0
									4003		COMPUTER SUPPLIES	0	0	0	0.0	270	0.0	0	0.0	0	0.0
									4004		TESTS	0	0	0	0.0	61,685	0.0	0	0.0	0	0.0
									4007		ADDL EQUIP <\$5000	134,921	0	32,958	0.0	66,510	0.0	0	0.0	0	0.0
									4008		FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	59	0.0	550	0.0	0	0.0	0	0.0
									4012		REFERENCE BOOKS	23	0	0	0.0	0	0.0	0	0.0	0	0.0
									4019		SPECIAL FUNCTIONS	8	0	20	0.0	77	0.0	0	0.0	0	0.0
									4041		TECHNICAL EQUIP NON CAP	0	0	453	0.0	1,882	0.0	0	0.0	0	0.0
									4042		SOFTWARE NON CAP	2,500	0	0	0.0	2,000	0.0	0	0.0	0	0.0
									4508		CELLULAR/PAGER SVCS	2,520	0	2,520	0.0	3,000	0.0	3,000	0.0	3,000	0.0
									5000		LOCAL TRAVEL	0	0	0	0.0	10	0.0	0	0.0	0	0.0
									5022		PROFL DEVELOPMENT	0	0	507	0.0	455	0.0	3,325	0.0	2,700	0.0
									5081		DUPLICATION RIGHTS FEES	0	0	0	0.0	0	0.0	4,025	0.0	2,000	0.0
									5535		OTHER PROFESSL SVCS	0	0	0	0.0	500	0.0	0	0.0	0	0.0
									6580		FACILITY MODIFICATN	0	0	904	0.0	0	0.0	0	0.0	0	0.0
											<b>IS PREK12-PHYSICAL EDUCATION SB Total</b>	<b>220,174</b>	<b>0</b>	<b>113,701</b>	<b>0.0</b>	<b>209,400</b>	<b>0.0</b>	<b>95,150</b>	<b>0.0</b>	<b>96,837</b>	<b>0.0</b>
								702902	<b>IS PREK12 PHYSICAL EDUCATION MS</b>												
									1061		COORDINATOR	124,377	1	128,177	1.0	132,289	1.0	133,603	1.0	136,275	1.0
									1118		TCHR INSTRL SUPPORT	80,341	0.5	86,866	0.5	93,382	0.5	0	0.0	0	0.0
									1204		PROGRAM/ADMINISTRATIVE ASSISTANT	52,342	1	54,817	1.0	57,302	1.0	58,794	1.0	59,970	1.0
									1500		OVERTIME	0	0	0	0.0	218	0.0	0	0.0	0	0.0
									1501		OVERBASE SALARIES	0	0	0	0.0	437	0.0	0	0.0	0	0.0
									2020		SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	429	0.0	0	0.0
											<b>IS PREK12 PHYSICAL EDUCATION MS Total</b>	<b>257,060</b>	<b>2.5</b>	<b>269,860</b>	<b>2.5</b>	<b>283,629</b>	<b>2.5</b>	<b>192,826</b>	<b>2.0</b>	<b>196,245</b>	<b>2.0</b>
								702903	<b>IS PREK12 PHYSICAL EDUCATION HS</b>												
									1082		INSTRUCTIONAL SPECIALIST	112,622	1	118,203	1.0	92,583	1.0	88,840	1.0	90,617	1.0
											<b>IS PREK12 PHYSICAL EDUCATION HS Total</b>	<b>112,622</b>	<b>1</b>	<b>118,203</b>	<b>1.0</b>	<b>92,583</b>	<b>1.0</b>	<b>88,840</b>	<b>1.0</b>	<b>90,617</b>	<b>1.0</b>
								702904	<b>IS PREK12 PHYSICAL EDUCATION ES</b>												
									1082		INSTRUCTIONAL SPECIALIST	115,203	1	120,370	1.0	124,005	1.0	244,065	2.0	249,203	2.0
											<b>IS PREK12 PHYSICAL EDUCATION ES Total</b>	<b>115,203</b>	<b>1</b>	<b>120,370</b>	<b>1.0</b>	<b>124,005</b>	<b>1.0</b>	<b>244,065</b>	<b>2.0</b>	<b>249,203</b>	<b>2.0</b>
											<b>IS-PRE K-12 CURRICULUM AND INSTRUCTION Total</b>	<b>36,178,632</b>	<b>345.54</b>	<b>37,073,016</b>	<b>357.6</b>	<b>39,499,730</b>	<b>379.1</b>	<b>40,193,813</b>	<b>390.6</b>	<b>41,107,820</b>	<b>415.6</b>
0706									<b>IS-ESOL SERVICES</b>												
								706000	<b>IS ESOL SERVICE NSB</b>												
									1044		ADMINISTRATORS NONTRADITIONAL	127,383	1	0	0.0	0	0.0	0	0.0	0	0.0
									1060		DIRECTOR	143,331	1	148,097	1.0	151,074	1.0	151,074	1.0	154,095	1.0
									1061		COORDINATOR	252,060	2	259,144	2.0	264,354	2.0	265,086	2.0	270,666	2.0
									1066		FUNCTIONAL SUPERVISOR	225,550	2	236,924	2.0	245,274	2.0	246,004	2.0	251,183	2.0
									1082		INSTRUCTIONAL SPECIALIST	90,652	1	100,448	1.0	104,497	1.0	104,497	1.0	106,587	1.0
									1083		BUSINESS SPECIALIST	0	0	0	0.0	66,666	0.0	100,000	1.0	102,000	1.0
									1204		PROGRAM/ADMINISTRATIVE ASSISTANT	174,293	3	176,375	3.0	172,971	3.0	169,617	3.0	173,188	3.0
									1500		OVERTIME	0	0	0	0.0	390	0.0	0	0.0	0	0.0
									1501		OVERBASE SALARIES	0	0	0	0.0	780	0.0	0	0.0	0	0.0
											<b>IS ESOL SERVICE NSB Total</b>	<b>1,013,268</b>	<b>10</b>	<b>920,988</b>	<b>9.0</b>	<b>1,006,006</b>	<b>9.0</b>	<b>1,036,277</b>	<b>10.0</b>	<b>1,057,719</b>	<b>10.0</b>
								706009	<b>IS ESOL SERVICES SPT SB</b>												
									1500		OVERTIME	1	0	0	0.0	23	0.0	0	0.0	0	0.0
									1522		BUS DRVR - FIELD TRIP	649	0	0	0.0	1,059	0.0	0	0.0	0	0.0
									2000		HRLY TEACHER	75,969	0	80,512	0.0	36,018	0.0	292,392	0.0	54,060	0.0
									2001		HRLY TECHNICAL	62,278	0	52,209	0.0	23,157	0.0	25,000	0.0	25,500	0.0
									2002		HRLY OFFICE ASSIST	1,174	0	0	0.0	0	0.0	0	0.0	0	0.0
									2011		HRLY PARENT LIAISON	0	0	5,305	0.0	6,606	0.0	7,000	0.0	0	0.0
									2030		SUBS TRAINING	13,829	0	3,591	0.0	16,362	0.0	0	0.0	22,440	0.0





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								712050			<b>IS LIBRARY INFORMATION SERVICES</b>											
									1066		FUNCTIONAL SUPERVISOR	117,362	1	122,576	1.0	124,208	1.0	124,208	1.0	126,692	1.0	
									1083		BUSINESS SPECIALIST	168,115	2	117,881	2.0	78,630	2.0	153,626	2.0	80,887	1.0	
									1090		TECHNICIAN	60,823	1	63,816	1.0	66,710	1.0	66,710	1.0	68,044	1.0	
									1204		PROGRAM/ADMINISTRATIVE ASSISTANT	294,836	5	298,035	5.0	251,703	5.0	306,664	5.0	313,120	5.0	
									1206		TECHNICAL ASSISTANT	173,972	3	183,093	3.0	191,068	3.0	195,273	3.0	199,384	3.0	
									1220		TRADESPERSON	56,769	1	59,958	1.0	62,374	1.0	62,374	1.0	63,621	1.0	
									1500		OVERTIME	0	0	0	0.0	2,355	0.0	0	0.0	0	0.0	
									1501		OVERBASE SALARIES	0	0	144	0.0	4,709	0.0	0	0.0	0	0.0	
									2000		HRLY TEACHER	1,203	0	4,315	0.0	7,365	0.0	5,086	0.0	5,188	0.0	
									2008		HRLY PROFESSIONAL	0	0	11,452	0.0	23,683	0.0	9,621	0.0	49,800	0.0	
									2030		SUBS TRAINING	22,351	0	27,933	0.0	17,605	0.0	39,043	0.0	0	0.0	
									4000		INSTRUCTL SUPPLIES	0	0	154	0.0	36	0.0	1,462	0.0	1,000	0.0	
									4002		GEN OFFICE SUPPLIES	583	0	1,171	0.0	297	0.0	500	0.0	700	0.0	
									4003		COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	250	0.0	250	0.0	
									4008		FORMS/PRINTING SVC BY FCPS/3RD PARTY	164	0	99	0.0	0	0.0	250	0.0	250	0.0	
									4010		LIBRARY MATERIALS/SUPPLIES	3,714	0	0	0.0	0	0.0	0	0.0	0	0.0	
									4011		PERIODICALS	0	0	368	0.0	827	0.0	827	0.0	850	0.0	
									4012		REFERENCE BOOKS	396	0	306	0.0	0	0.0	0	0.0	0	0.0	
									4019		SPECIAL FUNCTIONS	0	0	-45	0.0	101	0.0	0	0.0	0	0.0	
									4041		TECHNICAL EQUIP NON CAP	4,913	0	933	0.0	677	0.0	0	0.0	0	0.0	
									4042		SOFTWARE NON CAP	4,770	0	0	0.0	384	0.0	400	0.0	0	0.0	
									4050		TECHNOLOGY EQUIP NONCAPITALIZED	0	0	0	0.0	0	0.0	1,000	0.0	3,244	0.0	
									4508		CELLULAR/PAGER SVCS	2,400	0	2,400	0.0	2,100	0.0	1,800	0.0	1,620	0.0	
									5022		PROFL DEVELOPMENT	0	0	1,298	0.0	2,091	0.0	1,735	0.0	0	0.0	
									5084		MEMBERSHIP FEES	987	0	1,439	0.0	549	0.0	0	0.0	150	0.0	
									5506		SOFTWARE MAINTENANCE	0	0	360	0.0	0	0.0	0	0.0	0	0.0	
									7042		VENDING	0	0	-22	0.0	0	0.0	0	0.0	0	0.0	
											<b>IS LIBRARY INFORMATION SERVICES Total</b>	<b>913,357</b>	<b>13</b>	<b>897,663</b>	<b>13.0</b>	<b>837,471</b>	<b>13.0</b>	<b>970,829</b>	<b>13.0</b>	<b>914,800</b>	<b>12.0</b>	
								712120			<b>IS LIBRARY REFERENCE MATERIALS</b>											
									4002		GEN OFFICE SUPPLIES	194	0	3,909	0.0	2,022	0.0	2,500	0.0	2,650	0.0	
									4003		COMPUTER SUPPLIES	1,294	0	1,059	0.0	339	0.0	2,528	0.0	2,528	0.0	
									4007		ADDL EQUIP <\$5000	540	0	387	0.0	3,213	0.0	4,999	0.0	2,000	0.0	
									4010		LIBRARY MATERIALS/SUPPLIES	0	0	8	0.0	334	0.0	2,762	0.0	2,762	0.0	
									4012		REFERENCE BOOKS	41	0	0	0.0	0	0.0	0	0.0	0	0.0	
									4013		AUDIO VISUAL SUPPLIES	0	0	962	0.0	0	0.0	0	0.0	0	0.0	
									4041		TECHNICAL EQUIP NON CAP	6,380	0	7,028	0.0	5,120	0.0	0	0.0	0	0.0	
									4042		SOFTWARE NON CAP	10,162	0	2,957	0.0	525	0.0	500	0.0	500	0.0	
									4050		TECHNOLOGY EQUIP NONCAPITALIZED	0	0	0	0.0	0	0.0	6,500	0.0	9,349	0.0	
											<b>IS LIBRARY REFERENCE MATERIALS Total</b>	<b>18,611</b>	<b>0</b>	<b>16,311</b>	<b>0.0</b>	<b>11,554</b>	<b>0.0</b>	<b>19,789</b>	<b>0.0</b>	<b>19,789</b>	<b>0.0</b>	
								712402			<b>IS CURR DEVELP &amp; PRODUCTION</b>											
									1500		OVERTIME	0	0	0	0.0	252	0.0	175	0.0	175	0.0	
									1501		OVERBASE SALARIES	0	0	-144	0.0	0	0.0	350	0.0	350	0.0	
									2002		HRLY OFFICE ASSIST	0	0	0	0.0	469	0.0	0	0.0	0	0.0	
									3000		COMMUNITY USE	-50	0	0	0.0	0	0.0	0	0.0	0	0.0	
									3020		WPFO - PERSONNEL	-111,317	0	-104,922	0.0	-129,671	0.0	-89,916	0.0	-90,000	0.0	
									4002		GEN OFFICE SUPPLIES	276	0	-131	0.0	0	0.0	500	0.0	500	0.0	
									4008		FORMS/PRINTING SVC BY FCPS/3RD PARTY	39,088	0	40,111	0.0	46,626	0.0	49,129	0.0	56,000	0.0	
									4017		FIXED ASSETS>5000	0	0	0	0.0	25,731	0.0	0	0.0	0	0.0	
									5502		COPIER SERVICE	3,707	0	2,082	0.0	1,369	0.0	15,810	0.0	5,500	0.0	
									5505		OTHER SVCS CONTRACT	6,851	0	3,246	0.0	0	0.0	0	0.0	0	0.0	
									5541		COPIER RENTAL	26,957	0	30,443	0.0	26,536	0.0	45,072	0.0	40,744	0.0	
									6580		FACILITY MODIFICATN	987	0	0	0.0	0	0.0	0	0.0	0	0.0	
											<b>IS CURR DEVELP &amp; PRODUCTION Total</b>	<b>-33,501</b>	<b>0</b>	<b>-29,316</b>	<b>0.0</b>	<b>-28,689</b>	<b>0.0</b>	<b>21,120</b>	<b>0.0</b>	<b>13,269</b>	<b>0.0</b>	
								712403			<b>IS FINANCE AND FISCAL OVERSIGHT</b>											
									1061		COORDINATOR	88,798	1	96,497	1.0	101,360	1.0	104,372	1.0	106,459	1.0	
									1083		BUSINESS SPECIALIST	194,013	2	202,987	2.0	210,626	2.0	333,934	3.0	268,209	3.0	





Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						Office/ School	School Title															
										5535	OTHER PROFESSL SVCS	0	0	1,070	0.0	0	0.0	0	0.0	0	0.0	
											<b>IS CC&amp;CR SCHOOL COUNSELING SB Total</b>	<b>83,195</b>	<b>0</b>	<b>66,700</b>	<b>0.0</b>	<b>54,894</b>	<b>0.0</b>	<b>79,390</b>	<b>0.0</b>	<b>72,297</b>	<b>0.0</b>	
										723034	<b>IS CC&amp;CR SCHOOL COUNSELING NSB</b>											
											1061	COORDINATOR	120,374	1	126,168	1.0	129,978	1.0	130,191	1.0	132,795	1.0
											1066	FUNCTIONAL SUPERVISOR	124,631	1	128,283	1.0	81,749	1.0	111,803	1.0	114,039	1.0
											1082	INSTRUCTIONAL SPECIALIST	230,764	3	354,839	3.0	326,942	3.0	396,585	3.0	337,762	3.0
											1118	TCHR INSTRL SUPPORT	165,019	0	178,612	0.0	191,090	0.0	350,211	4.0	334,978	4.0
											1120	SCHOOL COUNS SVS ES	0	0	0	0.0	0	0.0	772,062	12.0	0	0.0
											1204	PROGRAM/ADMINISTRATIVE ASSISTANT	64,657	1	66,829	1.0	67,498	1.0	67,498	1.0	68,848	1.0
											2020	SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	857	0.0	4,152	0.0
											<b>IS CC&amp;CR SCHOOL COUNSELING NSB Total</b>	<b>705,445</b>	<b>6</b>	<b>854,730</b>	<b>6.0</b>	<b>797,258</b>	<b>6.0</b>	<b>1,829,207</b>	<b>22.0</b>	<b>992,574</b>	<b>10.0</b>	
										723038	<b>IS CC&amp;CR PATHWAY TO BACCALAUREATE SB</b>											
											2000	HRLY TEACHER	1,550	0	0	0.0	0	0.0	0	0.0	0	0.0
											2030	SUBS TRAINING	1,657	0	0	0.0	0	0.0	0	0.0	0	0.0
											5535	OTHER PROFESSL SVCS	312,580	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>IS CC&amp;CR PATHWAY TO BACCALAUREATE SB Total</b>	<b>315,787</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										723099	<b>IS CC&amp;CR-CAREER &amp; TECH ED OFFICE SB</b>											
											1090	TECHNICIAN	3,342	0	0	0.0	0	0.0	0	0.0	0	0.0
											1500	OVERTIME	0	0	0	0.0	464	0.0	0	0.0	0	0.0
											1501	OVERBASE SALARIES	0	0	0	0.0	929	0.0	0	0.0	0	0.0
											2000	HRLY TEACHER	69,519	0	67,927	0.0	-19,972	0.0	37,779	0.0	33,624	0.0
											2001	HRLY TECHNICAL	0	0	70,575	0.0	56,001	0.0	12,000	0.0	12,240	0.0
											2002	HRLY OFFICE ASSIST	15,253	0	47,291	0.0	74,031	0.0	95,196	0.0	40,800	0.0
											2008	HRLY PROFESSIONAL	120,836	0	43,486	0.0	20,583	0.0	0	0.0	0	0.0
											2022	SUBS STUDENT ACTIVS	99	0	0	0.0	0	0.0	880	0.0	898	0.0
											2030	SUBS TRAINING	10,395	0	19,465	0.0	10,972	0.0	12,792	0.0	15,606	0.0
											4000	INSTRUCTL SUPPLIES	4,079	0	12,529	0.0	5,206	0.0	0	0.0	0	0.0
											4001	TEXTBOOKS	0	0	876	0.0	0	0.0	0	0.0	0	0.0
											4002	GEN OFFICE SUPPLIES	497	0	500	0.0	1,010	0.0	4,000	0.0	4,000	0.0
											4003	COMPUTER SUPPLIES	73	0	42	0.0	60	0.0	0	0.0	0	0.0
											4004	TESTS	120	0	0	0.0	0	0.0	0	0.0	0	0.0
											4006	POSTAL SERVICE	7,651	0	8,021	0.0	22	0.0	0	0.0	0	0.0
											4007	ADDL EQUIP <\$5000	65,930	0	60,775	0.0	17,181	0.0	4,500	0.0	4,500	0.0
											4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	101	0	128	0.0	161	0.0	1,988	0.0	2,000	0.0
											4011	PERIODICALS	0	0	49	0.0	0	0.0	0	0.0	0	0.0
											4012	REFERENCE BOOKS	0	0	44	0.0	0	0.0	0	0.0	0	0.0
											4017	FIXED ASSETS->5000	0	0	34,911	0.0	0	0.0	0	0.0	0	0.0
											4019	SPECIAL FUNCTIONS	775	0	1,265	0.0	737	0.0	1,600	0.0	1,600	0.0
											4041	TECHNICAL EQUIP NON CAP	2,722	0	20,834	0.0	11,602	0.0	0	0.0	0	0.0
											4508	CELLULAR/PAGER SVCS	9,270	0	10,380	0.0	13,840	0.0	15,300	0.0	15,300	0.0
											5022	PROFL DEVELOPMENT	7,524	0	443	0.0	1,656	0.0	0	0.0	0	0.0
											5505	OTHER SVCS CONTRACT	0	0	140	0.0	0	0.0	0	0.0	0	0.0
											5535	OTHER PROFESSL SVCS	2,283	0	3,030	0.0	824	0.0	2,009	0.0	0	0.0
											5540	EQUIP/FURNTURE RNTL	0	0	700	0.0	840	0.0	0	0.0	0	0.0
											6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	12	0.0	0	0.0
											6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	11,000	0.0	0	0.0
											<b>IS CC&amp;CR-CAREER &amp; TECH ED OFFICE SB Total</b>	<b>320,470</b>	<b>0</b>	<b>403,411</b>	<b>0.0</b>	<b>196,148</b>	<b>0.0</b>	<b>199,055</b>	<b>0.0</b>	<b>130,568</b>	<b>0.0</b>	
										723100	<b>IS CC&amp;CR-CAREER &amp; TECH ED OFFICE NSB</b>											
											1061	COORDINATOR	127,383	1	130,969	1.0	133,602	1.0	117,952	1.0	120,311	1.0
											1066	FUNCTIONAL SUPERVISOR	721,656	7	791,230	7.0	817,523	7.0	821,123	7.0	838,409	7.0
											1082	INSTRUCTIONAL SPECIALIST	192,760	2	214,784	2.0	327,070	2.0	339,836	3.0	346,991	3.0
											1083	BUSINESS SPECIALIST	171,600	2	173,450	2.0	192,401	2.0	208,742	2.0	213,136	2.0
											1118	TCHR INSTRL SUPPORT	150,799	0	160,322	0.0	173,544	0.0	0	0.0	0	0.0
											<b>IS CC&amp;CR-CAREER &amp; TECH ED OFFICE NSB Total</b>	<b>1,364,198</b>	<b>12</b>	<b>1,470,755</b>	<b>12.0</b>	<b>1,644,141</b>	<b>12.0</b>	<b>1,487,653</b>	<b>13.0</b>	<b>1,518,847</b>	<b>13.0</b>	
										723101	<b>IS CC&amp;CR ADMINISTRATION</b>											
											1060	DIRECTOR	133,478	1	139,327	1.0	143,535	1.0	143,770	1.0	146,645	1.0
											1204	PROGRAM/ADMINISTRATIVE ASSISTANT	55,420	1	58,058	1.0	60,692	1.0	61,559	1.0	62,790	1.0









Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
										1082	INSTRUCTIONAL SPECIALIST	86,322	1	109,230	1.0	113,170	1.0	113,632	1.0	115,905	1.0	
										1118	TCHR INSTRL SUPPORT	92,915	0	99,098	0.0	105,132	0.0	105,132	1.0	107,235	1.0	
										2020	SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	429	0.0	1,038	0.0	
											<b>IS CC&amp;CR AVID NSB Total</b>	<b>179,237</b>	<b>1</b>	<b>208,328</b>	<b>1.0</b>	<b>218,302</b>	<b>1.0</b>	<b>219,193</b>	<b>2.0</b>	<b>224,177</b>	<b>2.0</b>	
										723510	<b>IS CC&amp;CR AVID SB</b>											
											1522	BUS DRVR - FIELD TRIP	4,708	0	6,398	0.0	0	0.0	0	0.0	0	0.0
											2000	HRLY TEACHER	10,046	0	13,368	0.0	8,344	0.0	12,990	0.0	13,250	0.0
											2001	HRLY TECHNICAL	-582	0	0	0.0	5,669	0.0	10,076	0.0	10,278	0.0
											2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	-59,226	0.0	0	0.0
											2005	HRLY INSTRL ASSIST	299,721	0	305,773	0.0	256,593	0.0	322,355	0.0	328,802	0.0
											2022	SUBS STUDENT ACTIVS	3,171	0	3,012	0.0	1,496	0.0	1,035	0.0	5,610	0.0
											2030	SUBS TRAINING	11,205	0	8,554	0.0	4,429	0.0	11,500	0.0	11,730	0.0
											4000	INSTRUCTL SUPPLIES	5,333	0	518	0.0	0	0.0	500	0.0	500	0.0
											4001	TEXTBOOKS	4,840	0	0	0.0	0	0.0	0	0.0	0	0.0
											4002	GEN OFFICE SUPPLIES	71	0	15	0.0	0	0.0	426	0.0	426	0.0
											4003	COMPUTER SUPPLIES	0	0	234	0.0	0	0.0	0	0.0	0	0.0
											4006	POSTAL SERVICE	996	0	625	0.0	0	0.0	0	0.0	0	0.0
											4007	ADDL EQUIP <\$5000	0	0	0	0.0	199	0.0	0	0.0	0	0.0
											4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	34	0	0	0.0	111	0.0	0	0.0	0	0.0
											4012	REFERENCE BOOKS	0	0	71	0.0	0	0.0	12,500	0.0	9,000	0.0
											4019	SPECIAL FUNCTIONS	73	0	476	0.0	2,737	0.0	0	0.0	0	0.0
											4041	TECHNICAL EQUIP NON CAP	5,712	0	956	0.0	1,287	0.0	0	0.0	0	0.0
											4508	CELLULAR/PAGER SVCS	1,200	0	1,800	0.0	1,800	0.0	1,800	0.0	1,800	0.0
											5022	PROFL DEVELOPMENT	25,764	0	14,061	0.0	69,259	0.0	26,000	0.0	25,500	0.0
											5084	MEMBERSHIP FEES	0	0	0	0.0	92,321	0.0	99,315	0.0	88,850	0.0
											5535	OTHER PROFESSL SVCS	90,694	0	101,680	0.0	17,171	0.0	25,500	0.0	35,500	0.0
											<b>IS CC&amp;CR AVID SB Total</b>	<b>462,987</b>	<b>0</b>	<b>457,540</b>	<b>0.0</b>	<b>461,416</b>	<b>0.0</b>	<b>464,771</b>	<b>0.0</b>	<b>531,246</b>	<b>0.0</b>	
										723602	<b>IS CC&amp;CR ECON &amp; PERS FINANCE-SCHOOL YR</b>											
											2000	HRLY TEACHER	26,162	0	31,547	0.0	24,000	0.0	27,889	0.0	0	0.0
											5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	8,675	0.0	0	0.0
											<b>IS CC&amp;CR ECON &amp; PERS FINANCE-SCHOOL YR Total</b>	<b>26,162</b>	<b>0</b>	<b>31,547</b>	<b>0.0</b>	<b>24,000</b>	<b>0.0</b>	<b>36,564</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>IS COUNSELNG &amp; COLLEGE &amp; CAREER READINES Total</b>	<b>11,892,506</b>	<b>121</b>	<b>12,330,117</b>	<b>121.0</b>	<b>12,739,046</b>	<b>129.0</b>	<b>12,883,717</b>	<b>125.0</b>	<b>12,131,917</b>	<b>113.0</b>	
0740											<b>IS-ESOL SERVICES</b>											
											740100	<b>EARLY CHILDHOOD</b>										
											1060	DIRECTOR	148,804	1	148,859	1.0	149,334	1.0	149,578	1.0	152,570	1.0
											1082	INSTRUCTIONAL SPECIALIST	219,912	2	245,152	2.0	248,416	2.0	248,897	2.0	254,137	2.0
											1083	BUSINESS SPECIALIST	29,268	0	0	0.0	0	0.0	0	0.0	0	0.0
											1090	TECHNICIAN	59,225	0	16,827	0.0	0	0.0	0	0.0	0	0.0
											1204	PROGRAM/ADMINISTRATIVE ASSISTANT	42,694	1	61,664	1.0	73,146	1.0	73,146	1.0	74,609	1.0
											1206	TECHNICAL ASSISTANT	0	0	0	0.0	37,903	0.0	102,568	0.0	0	0.0
											1240	CUSTODIAN	47,782	1	50,308	1.0	992	0.0	0	0.0	0	0.0
											1500	OVERTIME	122	0	688	0.0	0	0.0	0	0.0	0	0.0
											1501	OVERBASE SALARIES	103	0	599	0.0	0	0.0	0	0.0	0	0.0
											3000	COMMUNITY USE	-1,444	0	-498	0.0	-1,423	0.0	0	0.0	0	0.0
											<b>EARLY CHILDHOOD Total</b>	<b>546,465</b>	<b>5</b>	<b>523,600</b>	<b>5.0</b>	<b>508,368</b>	<b>4.0</b>	<b>574,189</b>	<b>4.0</b>	<b>481,316</b>	<b>4.0</b>	
											740224	<b>IS EARLY CHILDHOOD-INTERV SCH IMPROVE</b>										
											1082	INSTRUCTIONAL SPECIALIST	64,406	0	71,816	0.0	106,440	0.0	106,874	0.0	0	0.0
											1112	TCHR PREK AND EARLY HEAD START	95,989	0	8,703	0.0	84,574	0.0	73,834	0.0	0	0.0
											<b>IS EARLY CHILDHOOD-INTERV SCH IMPROVE Total</b>	<b>160,395</b>	<b>0</b>	<b>80,518</b>	<b>0.0</b>	<b>191,014</b>	<b>0.0</b>	<b>180,708</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>IS-ESOL SERVICES Total</b>	<b>706,860</b>	<b>5</b>	<b>604,118</b>	<b>5.0</b>	<b>699,382</b>	<b>4.0</b>	<b>754,897</b>	<b>4.0</b>	<b>481,316</b>	<b>4.0</b>	
											<b>INSTRUCTIONAL SERVICES Total</b>	<b>60,827,330</b>	<b>588</b>	<b>61,386,618</b>	<b>597.1</b>	<b>64,635,363</b>	<b>625.6</b>	<b>65,299,571</b>	<b>622.6</b>	<b>64,912,574</b>	<b>636.6</b>	
IT											<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>											
											0846	<b>DIT - CYBERSECURITY</b>										
											846000	<b>DIT - CYBERSECURITY</b>										
											1060	DIRECTOR	0	0	0	0.0	0	0.0	0	0.0	146,825	1.0
											<b>DIT - CYBERSECURITY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>146,825</b>	<b>1.0</b>	
											<b>DIT - CYBERSECURITY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>146,825</b>	<b>1.0</b>	

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/School Title	Office/School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos			
0870	<b>ASSIST-SUPERINTENDENT INFORMATION TECH</b>																							
			870000			<b>DIT-CHIEF INFORMATION OFFICER</b>																		
						1004				ASSISTANT SUPT	206,507	1	212,744	1.0	219,168	1.0	206,528	1.0	210,659	1.0				
						1204				PROGRAM/ADMINISTRATIVE ASSISTANT	65,880	1	66,432	1.0	71,418	1.0	69,446	1.0	70,835	1.0				
						4002				GEN OFFICE SUPPLIES	0	0	144	0.0	0	0.0	700	0.0	700	0.0				
						4003				COMPUTER SUPPLIES	267	0	0	0.0	0	0.0	314	0.0	0	0.0				
						4007				ADDL EQUIP <\$5000	0	0	568	0.0	0	0.0	0	0.0	0	0.0				
						4019				SPECIAL FUNCTIONS	548	0	0	0.0	168	0.0	200	0.0	200	0.0				
						4041				TECHNICAL EQUIP NON CAP	478	0	0	0.0	0	0.0	0	0.0	0	0.0				
						5020				TECHNICAL TRAINING	823	0	1,309	0.0	28	0.0	1,958	0.0	2,272	0.0				
						<b>DIT-CHIEF INFORMATION OFFICER Total</b>						<b>274,503</b>	<b>2</b>	<b>281,198</b>	<b>2.0</b>	<b>290,782</b>	<b>2.0</b>	<b>279,146</b>	<b>2.0</b>	<b>284,665</b>	<b>2.0</b>			
						<b>ASSIST-SUPERINTENDENT INFORMATION TECH Total</b>						<b>274,503</b>	<b>2</b>	<b>281,198</b>	<b>2.0</b>	<b>290,782</b>	<b>2.0</b>	<b>279,146</b>	<b>2.0</b>	<b>284,665</b>	<b>2.0</b>			
0875	<b>PROGRAM MANAGEMENT AND PLANNING</b>																							
			876901			<b>WILTON WOODS CTR-BLDG USE FUNDS</b>																		
						4002				GEN OFFICE SUPPLIES	9,703	0	10,127	0.0	9,133	0.0	13,000	0.0	13,000	0.0				
						4003				COMPUTER SUPPLIES	210	0	130	0.0	1,141	0.0	1,000	0.0	1,000	0.0				
						4006				POSTAL SERVICE	0	0	30	0.0	0	0.0	2,000	0.0	2,000	0.0				
						6060				COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	1,000	0.0	1,000	0.0				
						<b>WILTON WOODS CTR-BLDG USE FUNDS Total</b>						<b>9,913</b>	<b>0</b>	<b>10,288</b>	<b>0.0</b>	<b>10,274</b>	<b>0.0</b>	<b>17,000</b>	<b>0.0</b>	<b>17,000</b>	<b>0.0</b>			
						<b>PROGRAM MANAGEMENT AND PLANNING Total</b>						<b>9,913</b>	<b>0</b>	<b>10,288</b>	<b>0.0</b>	<b>10,274</b>	<b>0.0</b>	<b>17,000</b>	<b>0.0</b>	<b>17,000</b>	<b>0.0</b>			
0880	<b>IT SUPPORT SERVICES</b>																							
			880000			<b>DIT-SUPPORT SOLUTIONS</b>																		
						1060				DIRECTOR	142,629	1	142,821	1.0	147,134	1.0	151,074	1.0	154,095	1.0				
						4003				COMPUTER SUPPLIES	588	0	68	0.0	0	0.0	2,000	0.0	2,000	0.0				
						4019				SPECIAL FUNCTIONS	128	0	200	0.0	472	0.0	500	0.0	500	0.0				
						4041				TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,409	0.0	0	0.0	0	0.0				
						<b>DIT-SUPPORT SOLUTIONS Total</b>						<b>143,344</b>	<b>1</b>	<b>143,088</b>	<b>1.0</b>	<b>149,014</b>	<b>1.0</b>	<b>153,574</b>	<b>1.0</b>	<b>156,595</b>	<b>1.0</b>			
			880053			<b>IT-ONLINE SOL TESTING GRADES 3-12 (SB)</b>																		
						4007				ADDL EQUIP <\$5000	0	0	113,641	0.0	0	0.0	0	0.0	0	0.0				
						<b>IT-ONLINE SOL TESTING GRADES 3-12 (SB) Total</b>						<b>0</b>	<b>0</b>	<b>113,641</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
			880100			<b>DIT MEDIA/TPMC</b>																		
						1090				TECHNICIAN	137,321	0	165,595	0.0	173,400	0.0	174,247	3.0	177,915	3.0				
						1500				OVERTIME	0	0	0	0.0	0	0.0	2,266	0.0	2,311	0.0				
						1501				OVERBASE SALARIES	0	0	0	0.0	0	0.0	3,399	0.0	3,467	0.0				
						2001				HRLY TECHNICAL	-7,083	0	-14,014	0.0	0	0.0	984	0.0	1,004	0.0				
						4000				INSTRUCTL SUPPLIES	-15,002	0	37,498	0.0	-14,290	0.0	10,274	0.0	7,981	0.0				
						4002				GEN OFFICE SUPPLIES	0	0	186	0.0	632	0.0	2,014	0.0	2,000	0.0				
						4003				COMPUTER SUPPLIES	7,920	0	14,940	0.0	4,901	0.0	3,723	0.0	6,523	0.0				
						4007				ADDL EQUIP <\$5000	10,624	0	2,565	0.0	13,225	0.0	1,353	0.0	1,353	0.0				
						4013				AUDIO VISUAL SUPPLIES	9,741	0	5,186	0.0	11,948	0.0	3,252	0.0	3,252	0.0				
						4017				FIXED ASSETS>5000	23,683	0	0	0.0	16,842	0.0	0	0.0	0	0.0				
						4041				TECHNICAL EQUIP NON CAP	0	0	1,078	0.0	5,590	0.0	0	0.0	0	0.0				
						4508				CELLULAR/PAGER SVCS	600	0	600	0.0	600	0.0	600	0.0	600	0.0				
						5084				MEMBERSHIP FEES	0	0	300	0.0	300	0.0	0	0.0	0	0.0				
						5120				WPFO MATERIALS	-21,228	0	-70,268	0.0	-21,228	0.0	-21,228	0.0	-21,228	0.0				
						5500				COMPUTER EQUIP SVC	0	0	0	0.0	754	0.0	2,800	0.0	0	0.0				
						5502				COPIER SERVICE	2,323	0	0	0.0	3,681	0.0	0	0.0	0	0.0				
						5506				SOFTWARE MAINTENANCE	1,476	0	1,177	0.0	49,700	0.0	0	0.0	0	0.0				
						5541				COPIER RENTAL	33,082	0	36,042	0.0	3,292	0.0	0	0.0	0	0.0				
						6580				FACILITY MODIFICATN	43	0	0	0.0	0	0.0	0	0.0	0	0.0				
						<b>DIT MEDIA/TPMC Total</b>						<b>183,501</b>	<b>0</b>	<b>180,884</b>	<b>0.0</b>	<b>249,348</b>	<b>0.0</b>	<b>183,685</b>	<b>3.0</b>	<b>185,179</b>	<b>3.0</b>			
			880101			<b>IT-DIGITAL LEARNING RESOURCE SERVICES</b>																		
						1066				FUNCTIONAL SUPERVISOR	75,806	1	88,657	1.0	129,300	1.0	129,300	1.0	131,886	1.0				
						1083				BUSINESS SPECIALIST	87,528	1	94,853	1.0	98,675	1.0	100,381	1.0	102,389	1.0				
						2001				HRLY TECHNICAL	34,400	0	37,554	0.0	23,602	0.0	15,257	0.0	35,697	0.0				
						2002				HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	19,740	0.0	0	0.0				
						4001				TEXTBOOKS	0	0	0	0.0	0	0.0	20,000	0.0	20,000	0.0				











Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						School	School Title															
										4003	COMPUTER SUPPLIES	1,515	0	1,744	0.0	704	0.0	7,213	0.0	4,000	0.0	
										4005	CUSTODIAL SUPPLIES	0	0	0	0.0	159	0.0	0	0.0	0	0.0	
										4006	POSTAL SERVICE	539	0	761	0.0	1,536	0.0	4,623	0.0	4,000	0.0	
										4007	ADDL EQUIP <\$5000	31,022	0	2,348	0.0	5,241	0.0	48,300	0.0	0	0.0	
										4013	AUDIO VISUAL SUPPLIES	0	0	3,116	0.0	0	0.0	0	0.0	0	0.0	
										4019	SPECIAL FUNCTIONS	0	0	562	0.0	849	0.0	0	0.0	0	0.0	
										4021	MAINTENANCE SUPPS	125	0	0	0.0	0	0.0	0	0.0	0	0.0	
										6580	FACILITY MODIFICATN	0	0	8,590	0.0	78,578	0.0	721	0.0	4,000	0.0	
										<b>CHAPEL SQUARE ADMIN CTR-BLDG USE FUNDS Total</b>		<b>50,077</b>	<b>0</b>	<b>22,141</b>	<b>0.0</b>	<b>88,558</b>	<b>0.0</b>	<b>84,440</b>	<b>0.0</b>	<b>31,583</b>	<b>0.0</b>	
										<b>IT SUPPORT SERVICES Total</b>		<b>23,509,426</b>	<b>228.75</b>	<b>24,916,387</b>	<b>229.8</b>	<b>26,763,063</b>	<b>246.3</b>	<b>33,497,612</b>	<b>293.3</b>	<b>29,837,141</b>	<b>271.3</b>	
0885										<b>ENTERPRISE INFO SVS AND ASSESSMENT</b>												
										885000	<b>IT-ENTERPRISE INFO SERVICES</b>											
										1060	DIRECTOR	143,331	1	147,129	1.0	163,630	1.0	151,074	1.0	154,095	1.0	
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	54,469	1	55,660	1.0	58,424	1.0	61,559	1.0	62,790	1.0	
										4007	ADDL EQUIP <\$5000	69,492	0	0	0.0	113	0.0	5,300	0.0	5,780	0.0	
										4041	TECHNICAL EQUIP NON CAP	996	0	10,600	0.0	0	0.0	1,860	0.0	1,000	0.0	
										4508	CELLULAR/PAGER SVCS	720	0	720	0.0	780	0.0	1,200	0.0	720	0.0	
										5535	OTHER PROFESSL SVCS	140,062	0	108,964	0.0	108,943	0.0	168,484	0.0	62,324	0.0	
										6580	FACILITY MODIFICATN	0	0	6,753	0.0	0	0.0	0	0.0	0	0.0	
										<b>IT-ENTERPRISE INFO SERVICES Total</b>		<b>409,070</b>	<b>2</b>	<b>329,826</b>	<b>2.0</b>	<b>331,889</b>	<b>2.0</b>	<b>389,477</b>	<b>2.0</b>	<b>286,709</b>	<b>2.0</b>	
										885100	<b>DATA SERVICES</b>											
										1061	COORDINATOR	132,491	1	135,338	1.0	138,059	1.0	138,173	1.0	140,936	1.0	
										1087	TECH SPECIALIST	1,213,574	10	1,246,641	10.0	1,152,841	10.0	1,269,245	10.0	1,295,966	10.0	
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	58,208	1	59,240	1.0	59,832	1.0	59,833	1.0	61,030	1.0	
										2001	HRLY TECHNICAL	26,316	0	32,883	0.0	25,388	0.0	73,660	0.0	75,133	0.0	
										4007	ADDL EQUIP <\$5000	2,970	0	0	0.0	0	0.0	4,340	0.0	4,340	0.0	
										4041	TECHNICAL EQUIP NON CAP	26,879	0	0	0.0	9,890	0.0	15,000	0.0	15,000	0.0	
										4508	CELLULAR/PAGER SVCS	480	0	480	0.0	480	0.0	480	0.0	480	0.0	
										5535	OTHER PROFESSL SVCS	599,904	0	730,099	0.0	497,238	0.0	1,046,295	0.0	803,101	0.0	
										<b>DATA SERVICES Total</b>		<b>2,060,822</b>	<b>12</b>	<b>2,204,681</b>	<b>12.0</b>	<b>1,883,728</b>	<b>12.0</b>	<b>2,607,027</b>	<b>12.0</b>	<b>2,395,986</b>	<b>12.0</b>	
										885131	<b>IT-PMOC ECART/EDSL</b>											
										4017	FIXED ASSETS>5000	158,506	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5500	COMPUTER EQUIP SVC	53,668	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5506	SOFTWARE MAINTENANCE	74,145	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5535	OTHER PROFESSL SVCS	52,872	0	306,897	0.0	165,903	0.0	339,142	0.0	0	0.0	
										<b>IT-PMOC ECART/EDSL Total</b>		<b>339,190</b>	<b>0</b>	<b>306,897</b>	<b>0.0</b>	<b>165,903</b>	<b>0.0</b>	<b>339,142</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										885200	<b>DIT-DOCUMENT MANAGEMENT</b>											
										1061	COORDINATOR	127,383	1	125,294	1.0	124,432	1.0	125,872	1.0	128,389	1.0	
										1087	TECH SPECIALIST	104,134	1	80,650	1.0	92,486	1.0	189,605	2.0	193,596	2.0	
										1090	TECHNICIAN	79,785	1	81,700	1.0	67,723	1.0	74,032	1.0	75,513	1.0	
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	54,786	1	53,378	1.0	35,242	1.0	38,767	1.0	39,542	1.0	
										1206	TECHNICAL ASSISTANT	107,641	2	115,501	2.0	99,855	2.0	112,040	2.0	114,398	2.0	
										1500	OVERTIME	7	0	0	0.0	0	0.0	0	0.0	0	0.0	
										2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	1,452	0.0	1,481	0.0	
										2002	HRLY OFFICE ASSIST	141,226	0	132,656	0.0	121,921	0.0	140,885	0.0	143,703	0.0	
										4000	INSTRUCTL SUPPLIES	37	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4002	GEN OFFICE SUPPLIES	0	0	280	0.0	0	0.0	0	0.0	0	0.0	
										4003	COMPUTER SUPPLIES	16,859	0	12,287	0.0	16,829	0.0	37,569	0.0	7,500	0.0	
										4007	ADDL EQUIP <\$5000	4,085	0	893	0.0	540	0.0	4,420	0.0	4,000	0.0	
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	13,520	0.0	1,480	0.0	0	0.0	
										4017	FIXED ASSETS>5000	6,907	0	5,995	0.0	0	0.0	0	0.0	0	0.0	
										4023	COMPUTR REPAIR PART	0	0	0	0.0	153	0.0	0	0.0	0	0.0	
										4041	TECHNICAL EQUIP NON CAP	390	0	6,527	0.0	1,255	0.0	0	0.0	0	0.0	
										4508	CELLULAR/PAGER SVCS	600	0	600	0.0	450	0.0	540	0.0	0	0.0	
										5500	COMPUTER EQUIP SVC	0	0	0	0.0	1,911	0.0	0	0.0	0	0.0	
										5506	SOFTWARE MAINTENANCE	5,370	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5535	OTHER PROFESSL SVCS	5,064	0	8,919	0.0	17,915	0.0	12,315	0.0	0	0.0	







Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						Office/ School	School Title															
										4003	COMPUTER SUPPLIES	861	0	874	0.0	0	0.0	2,000	0.0	2,000	0.0	
										4007	ADDL EQUIP <\$5000	2,475	0	374	0.0	692	0.0	3,650	0.0	11,680	0.0	
										4041	TECHNICAL EQUIP NON CAP	0	0	2,020	0.0	0	0.0	8,030	0.0	0	0.0	
										4042	SOFTWARE NON CAP	56,643	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4508	CELLULAR/PAGER SVCS	1,200	0	1,200	0.0	1,200	0.0	1,320	0.0	1,320	0.0	
										5022	PROFL DEVELOPMENT	4,658	0	2,750	0.0	0	0.0	0	0.0	0	0.0	
										5500	COMPUTER EQUIP SVC	0	0	0	0.0	7,688	0.0	0	0.0	0	0.0	
										5535	OTHER PROFESSL SVCS	95,318	0	43,043	0.0	75,565	0.0	13,044	0.0	63,850	0.0	
											<b>DIT-NETWORK SECURITY Total</b>	<b>161,155</b>	<b>0</b>	<b>50,261</b>	<b>0.0</b>	<b>85,145</b>	<b>0.0</b>	<b>28,044</b>	<b>0.0</b>	<b>78,850</b>	<b>0.0</b>	
										890353	<b>IT-ONLINE SOL TST SCH NETWORK TECH(SB)</b>											
											1087	TECH SPECIALIST	1,214,950	12	1,275,257	12.0	1,291,982	12.0	1,404,428	12.0	1,386,780	12.0
											<b>IT-ONLINE SOL TST SCH NETWORK TECH(SB) Total</b>	<b>1,214,950</b>	<b>12</b>	<b>1,275,257</b>	<b>12.0</b>	<b>1,291,982</b>	<b>12.0</b>	<b>1,404,428</b>	<b>12.0</b>	<b>1,386,780</b>	<b>12.0</b>	
										891100	<b>DIT-WOODSON BULDING USE FUNDS</b>											
											1522	BUS DRVR - FIELD TRIP	0	0	197	0.0	245	0.0	0	0.0	0	0.0
											4002	GEN OFFICE SUPPLIES	6,346	0	4,911	0.0	3,473	0.0	8,570	0.0	8,535	0.0
											4006	POSTAL SERVICE	4,082	0	3,552	0.0	2,210	0.0	2,000	0.0	2,000	0.0
											4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	106	0	337	0.0	777	0.0	250	0.0	250	0.0
											6060	COUNTY PRINT SHOP CHARGES	88	0	0	0.0	0	0.0	0	0.0	0	0.0
											6580	FACILITY MODIFICATN	0	0	0	0.0	2,540	0.0	0	0.0	0	0.0
											<b>DIT-WOODSON BULDING USE FUNDS Total</b>	<b>10,623</b>	<b>0</b>	<b>8,998</b>	<b>0.0</b>	<b>9,245</b>	<b>0.0</b>	<b>10,820</b>	<b>0.0</b>	<b>10,785</b>	<b>0.0</b>	
											<b>IT OPERATIONS Total</b>	<b>14,573,119</b>	<b>131</b>	<b>14,724,793</b>	<b>131.0</b>	<b>13,986,639</b>	<b>130.0</b>	<b>16,120,647</b>	<b>140.0</b>	<b>15,552,577</b>	<b>138.0</b>	
											<b>DEPARTMENT OF INFORMATION TECHNOLOGY Total</b>	<b>48,485,799</b>	<b>431.75</b>	<b>49,968,389</b>	<b>432.8</b>	<b>51,471,779</b>	<b>448.3</b>	<b>62,119,975</b>	<b>510.3</b>	<b>57,415,277</b>	<b>488.3</b>	
R1											<b>REGION 1</b>											
										0651	<b>REGION 1 OFFICE</b>											
										651000	<b>REGION 1 OFFICE</b>											
											1004	ASSISTANT SUPT	176,252	1	181,574	1.0	187,058	1.0	187,058	1.0	190,799	1.0
											1059	EXECUTIVE PRINCIPAL	91,736	1	322,562	2.0	204,703	2.0	323,219	2.0	330,024	2.0
											1204	PROGRAM/ADMINISTRATIVE ASSISTANT	69,762	1	81,368	1.0	82,517	1.0	82,517	1.0	96,900	1.0
											1500	OVERTIME	24	0	0	0.0	263	0.0	0	0.0	0	0.0
											1501	OVERBASE SALARIES	47	0	0	0.0	526	0.0	0	0.0	0	0.0
											2000	HRLY TEACHER	0	0	0	0.0	20,137	0.0	0	0.0	0	0.0
											2002	HRLY OFFICE ASSIST	2,841	0	1,372	0.0	0	0.0	0	0.0	0	0.0
											2008	HRLY PROFESSIONAL	5,381	0	0	0.0	103	0.0	0	0.0	0	0.0
											2015	HRLY ACTING SB ADMIN	16,740	0	749	0.0	25,136	0.0	0	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	716	0	212	0.0	43	0.0	0	0.0	0	0.0
											4002	GEN OFFICE SUPPLIES	1,834	0	3,051	0.0	1,391	0.0	1,032	0.0	1,132	0.0
											4003	COMPUTER SUPPLIES	120	0	0	0.0	0	0.0	0	0.0	0	0.0
											4007	ADDL EQUIP <\$5000	0	0	5,797	0.0	633	0.0	0	0.0	0	0.0
											4011	PERIODICALS	0	0	59	0.0	0	0.0	1,000	0.0	0	0.0
											4012	REFERENCE BOOKS	24	0	0	0.0	0	0.0	0	0.0	0	0.0
											4019	SPECIAL FUNCTIONS	10,549	0	6,223	0.0	5,686	0.0	4,500	0.0	3,450	0.0
											4041	TECHNICAL EQUIP NON CAP	539	0	1,739	0.0	0	0.0	3,256	0.0	1,700	0.0
											5022	PROFL DEVELOPMENT	11,528	0	9,065	0.0	3,066	0.0	21,081	0.0	10,400	0.0
											5084	MEMBERSHIP FEES	39	0	0	0.0	432	0.0	326	0.0	350	0.0
											5100	SCHOOL MATLS RESRVE	0	0	0	0.0	0	0.0	97,221	0.0	95,806	0.0
											5535	OTHER PROFESSL SVCS	2,739	0	2,500	0.0	2,160	0.0	100	0.0	0	0.0
											5541	COPIER RENTAL	0	0	0	0.0	0	0.0	76	0.0	1,200	0.0
											<b>REGION 1 OFFICE Total</b>	<b>390,869</b>	<b>3</b>	<b>616,270</b>	<b>4.0</b>	<b>533,855</b>	<b>4.0</b>	<b>721,385</b>	<b>4.0</b>	<b>731,761</b>	<b>4.0</b>	
											<b>REGION 1 OFFICE Total</b>	<b>390,869</b>	<b>3</b>	<b>616,270</b>	<b>4.0</b>	<b>533,855</b>	<b>4.0</b>	<b>721,385</b>	<b>4.0</b>	<b>731,761</b>	<b>4.0</b>	
											<b>REGION 1 Total</b>	<b>390,869</b>	<b>3</b>	<b>616,270</b>	<b>4.0</b>	<b>533,855</b>	<b>4.0</b>	<b>721,385</b>	<b>4.0</b>	<b>731,761</b>	<b>4.0</b>	
R2											<b>REGION 2</b>											
										0652	<b>REGION 2 OFFICE</b>											
										652000	<b>REGION 2 OFFICE</b>											
											1004	ASSISTANT SUPT	179,776	1	185,206	1.0	190,799	1.0	190,799	1.0	194,615	1.0
											1059	EXECUTIVE PRINCIPAL	270,824	2	282,242	2.0	329,044	2.0	497,839	3.0	508,319	3.0
											1204	PROGRAM/ADMINISTRATIVE ASSISTANT	62,297	1	66,700	1.0	69,806	1.0	70,401	1.0	68,439	1.0
											1500	OVERTIME	0	0	0	0.0	147	0.0	0	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
										1501	OVERBASE SALARIES	0	0	0	0.0	523	0.0	0	0.0	0	0.0	
										2000	HRLY TEACHER	47,540	0	2,463	0.0	22,551	0.0	0	0.0	0	0.0	
										2008	HRLY PROFESSIONAL	5,027	0	0	0.0	0	0.0	13,319	0.0	0	0.0	
										2015	HRLY ACTNG SB ADMIN	13,351	0	30,363	0.0	0	0.0	0	0.0	0	0.0	
										2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	1,188	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	44	0.0	0	0.0	0	0.0	
										4002	GEN OFFICE SUPPLIES	6,974	0	5,462	0.0	4,599	0.0	9,756	0.0	2,500	0.0	
										4003	COMPUTER SUPPLIES	0	0	92	0.0	105	0.0	0	0.0	0	0.0	
										4007	ADDL EQUIP <\$5000	541	0	158	0.0	0	0.0	0	0.0	0	0.0	
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	34	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4011	PERIODICALS	97	0	99	0.0	0	0.0	200	0.0	200	0.0	
										4019	SPECIAL FUNCTIONS	6,836	0	8,387	0.0	1,758	0.0	2,000	0.0	2,000	0.0	
										4023	COMPUTR REPAIR PART	0	0	0	0.0	178	0.0	0	0.0	0	0.0	
										4041	TECHNICAL EQUIP NON CAP	2,600	0	0	0.0	1,459	0.0	4,274	0.0	1,800	0.0	
										4042	SOFTWARE NON CAP	35	0	0	0.0	0	0.0	35	0.0	50	0.0	
										5001	OFFICIAL TRAVEL	50	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5022	PROFL DEVELOPMENT	35,078	0	23,207	0.0	31,041	0.0	11,534	0.0	10,082	0.0	
										5024	SCHL BASED PROF DEV	0	0	0	0.0	53	0.0	0	0.0	0	0.0	
										5084	MEMBERSHIP FEES	0	0	178	0.0	0	0.0	400	0.0	400	0.0	
										5100	SCHOOL MATLS RESRVE	0	0	0	0.0	0	0.0	94,786	0.0	104,968	0.0	
										5535	OTHER PROFESSL SVCS	8,500	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5541	COPIER RENTAL	5,703	0	5,703	0.0	5,641	0.0	5,696	0.0	1,200	0.0	
										6060	COUNTY PRINT SHOP CHARGES	12	0	0	0.0	0	0.0	0	0.0	0	0.0	
										6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	376	0.0	0	0.0	
											<b>REGION 2 OFFICE Total</b>	<b>645,274</b>	<b>4</b>	<b>610,258</b>	<b>4.0</b>	<b>657,749</b>	<b>4.0</b>	<b>902,602</b>	<b>5.0</b>	<b>894,573</b>	<b>5.0</b>	
											<b>REGION 2 OFFICE Total</b>	<b>645,274</b>	<b>4</b>	<b>610,258</b>	<b>4.0</b>	<b>657,749</b>	<b>4.0</b>	<b>902,602</b>	<b>5.0</b>	<b>894,573</b>	<b>5.0</b>	
											<b>REGION 2 Total</b>	<b>645,274</b>	<b>4</b>	<b>610,258</b>	<b>4.0</b>	<b>657,749</b>	<b>4.0</b>	<b>902,602</b>	<b>5.0</b>	<b>894,573</b>	<b>5.0</b>	
R3											<b>REGION 3</b>	<b>645,274</b>	<b>4</b>	<b>610,258</b>	<b>4.0</b>	<b>657,749</b>	<b>4.0</b>	<b>902,602</b>	<b>5.0</b>	<b>894,573</b>	<b>5.0</b>	
											<b>REGION 3 OFFICE</b>											
											<b>653000 REGION 3 OFFICE</b>											
											1004	ASSISTANT SUPT	167,758	1	173,672	1.0	183,390	1.0	183,390	1.0	187,058	1.0
											1059	EXECUTIVE PRINCIPAL	293,159	2	316,299	2.0	379,063	2.0	471,240	3.0	481,161	3.0
											1204	PROGRAM/ADMINISTRATIVE ASSISTANT	71,400	1	76,847	1.0	71,686	1.0	57,910	1.0	59,068	1.0
											1500	OVERTIME	0	0	0	0.0	278	0.0	0	0.0	0	0.0
											1501	OVERBASE SALARIES	0	0	0	0.0	557	0.0	0	0.0	0	0.0
											2000	HRLY TEACHER	13,783	0	1,607	0.0	45,868	0.0	0	0.0	0	0.0
											2002	HRLY OFFICE ASSIST	1,775	0	0	0.0	1,209	0.0	0	0.0	0	0.0
											2008	HRLY PROFESSIONAL	12,308	0	11,722	0.0	0	0.0	3,636	0.0	3,709	0.0
											2505	OUTSTAND PERF AWARD	0	0	0	0.0	4,390	0.0	3,981	0.0	0	0.0
											3000	COMMUNITY USE	0	0	0	0.0	1,132	0.0	0	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	0	0	0	0.0	-1,067	0.0	0	0.0	0	0.0
											4002	GEN OFFICE SUPPLIES	1,602	0	982	0.0	2,872	0.0	4,900	0.0	1,700	0.0
											4003	COMPUTER SUPPLIES	0	0	0	0.0	333	0.0	73	0.0	0	0.0
											4007	ADDL EQUIP <\$5000	0	0	0	0.0	6,296	0.0	8,000	0.0	0	0.0
											4011	PERIODICALS	97	0	89	0.0	0	0.0	950	0.0	950	0.0
											4012	REFERENCE BOOKS	79	0	0	0.0	0	0.0	0	0.0	0	0.0
											4019	SPECIAL FUNCTIONS	9,708	0	5,090	0.0	8,862	0.0	10,000	0.0	10,000	0.0
											4023	COMPUTR REPAIR PART	0	0	0	0.0	-178	0.0	0	0.0	0	0.0
											4041	TECHNICAL EQUIP NON CAP	0	0	4,320	0.0	2,280	0.0	6,654	0.0	0	0.0
											5022	PROFL DEVELOPMENT	28,765	0	32,024	0.0	4,983	0.0	7,867	0.0	782	0.0
											5100	SCHOOL MATLS RESRVE	0	0	0	0.0	0	0.0	60,157	0.0	92,931	0.0
											5541	COPIER RENTAL	0	0	0	0.0	0	0.0	76	0.0	1,200	0.0
											6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	400	0.0	0	0.0
											<b>REGION 3 OFFICE Total</b>	<b>600,433</b>	<b>4</b>	<b>622,652</b>	<b>4.0</b>	<b>711,954</b>	<b>4.0</b>	<b>819,233</b>	<b>5.0</b>	<b>838,558</b>	<b>5.0</b>	
											<b>REGION 3 OFFICE Total</b>	<b>600,433</b>	<b>4</b>	<b>622,652</b>	<b>4.0</b>	<b>711,954</b>	<b>4.0</b>	<b>819,233</b>	<b>5.0</b>	<b>838,558</b>	<b>5.0</b>	
											<b>REGION 3 Total</b>	<b>600,433</b>	<b>4</b>	<b>622,652</b>	<b>4.0</b>	<b>711,954</b>	<b>4.0</b>	<b>819,233</b>	<b>5.0</b>	<b>838,558</b>	<b>5.0</b>	
R4											<b>REGION 4</b>	<b>600,433</b>	<b>4</b>	<b>622,652</b>	<b>4.0</b>	<b>711,954</b>	<b>4.0</b>	<b>819,233</b>	<b>5.0</b>	<b>838,558</b>	<b>5.0</b>	

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						0654	<b>REGION 4 OFFICE</b>														
							654000				<b>REGION 4 OFFICE</b>										
									1004		ASSISTANT SUPT	176,252	1	60,525	1.0	183,390	1.0	183,390	1.0	187,058	1.0
									1059		EXECUTIVE PRINCIPAL	152,006	1	316,299	2.0	321,211	2.0	323,219	2.0	330,024	2.0
									1204		PROGRAM/ADMINISTRATIVE ASSISTANT	71,051	1	76,411	1.0	75,065	1.0	60,227	1.0	61,432	1.0
									2000		HRLY TEACHER	0	0	0	0.0	27,028	0.0	0	0.0	0	0.0
									2002		HRLY OFFICE ASSIST	0	0	2,595	0.0	504	0.0	0	0.0	0	0.0
									2008		HRLY PROFESSIONAL	0	0	120,644	0.0	0	0.0	0	0.0	0	0.0
									2015		HRLY ACTNG SB ADMIN	0	0	0	0.0	3,289	0.0	0	0.0	0	0.0
									2505		OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	1,430	0.0	0	0.0
									4002		GEN OFFICE SUPPLIES	14,559	0	9,125	0.0	9,253	0.0	14,493	0.0	3,000	0.0
									4003		COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	73	0.0	0	0.0
									4007		ADDL EQUIP <\$5000	163	0	1,481	0.0	1,353	0.0	3,200	0.0	0	0.0
									4008		FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	12	0.0	0	0.0	0	0.0
									4011		PERIODICALS	0	0	0	0.0	0	0.0	0	0.0	200	0.0
									4012		REFERENCE BOOKS	0	0	0	0.0	0	0.0	539	0.0	0	0.0
									4019		SPECIAL FUNCTIONS	1,892	0	6,628	0.0	2,524	0.0	446	0.0	2,000	0.0
									4041		TECHNICAL EQUIP NON CAP	0	0	4,280	0.0	0	0.0	3,256	0.0	1,800	0.0
									4042		SOFTWARE NON CAP	0	0	0	0.0	0	0.0	0	0.0	100	0.0
									5022		PROFL DEVELOPMENT	1,217	0	2,779	0.0	5,789	0.0	2,818	0.0	9,532	0.0
									5084		MEMBERSHIP FEES	0	0	0	0.0	0	0.0	475	0.0	400	0.0
									5100		SCHOOL MATLS RESRVE	0	0	0	0.0	0	0.0	87,598	0.0	98,349	0.0
									5541		COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	1,200	0.0
											<b>REGION 4 OFFICE Total</b>	<b>417,140</b>	<b>3</b>	<b>600,766</b>	<b>4.0</b>	<b>629,418</b>	<b>4.0</b>	<b>681,164</b>	<b>4.0</b>	<b>695,093</b>	<b>4.0</b>
											<b>REGION 4 OFFICE Total</b>	<b>417,140</b>	<b>3</b>	<b>600,766</b>	<b>4.0</b>	<b>629,418</b>	<b>4.0</b>	<b>681,164</b>	<b>4.0</b>	<b>695,093</b>	<b>4.0</b>
											<b>REGION 4 Total</b>	<b>417,140</b>	<b>3</b>	<b>600,766</b>	<b>4.0</b>	<b>629,418</b>	<b>4.0</b>	<b>681,164</b>	<b>4.0</b>	<b>695,093</b>	<b>4.0</b>
R5							<b>REGION 5</b>														
						0655	<b>REGION 5 OFFICE</b>														
							655000				<b>REGION 5 OFFICE</b>										
									1004		ASSISTANT SUPT	179,776	1	148,483	1.0	183,390	1.0	183,390	1.0	187,058	1.0
									1059		EXECUTIVE PRINCIPAL	148,299	1	266,464	2.0	329,044	2.0	329,684	2.0	336,624	2.0
									1204		PROGRAM/ADMINISTRATIVE ASSISTANT	74,086	1	69,643	1.0	71,673	1.0	69,446	1.0	70,835	1.0
									2000		HRLY TEACHER	0	0	2,603	0.0	18,927	0.0	0	0.0	0	0.0
									2001		HRLY TECHNICAL	395	0	1,140	0.0	0	0.0	0	0.0	0	0.0
									2002		HRLY OFFICE ASSIST	198	0	1,197	0.0	781	0.0	303	0.0	309	0.0
									2505		OUTSTAND PERF AWARD	0	0	5,250	0.0	109	0.0	0	0.0	0	0.0
									4000		INSTRUCTL SUPPLIES	146	0	-21	0.0	1,067	0.0	0	0.0	0	0.0
									4002		GEN OFFICE SUPPLIES	10,416	0	4,335	0.0	1,465	0.0	8,032	0.0	8,032	0.0
									4003		COMPUTER SUPPLIES	0	0	0	0.0	239	0.0	0	0.0	0	0.0
									4006		POSTAL SERVICE	0	0	0	0.0	55	0.0	100	0.0	0	0.0
									4007		ADDL EQUIP <\$5000	1,611	0	3,347	0.0	201	0.0	3,200	0.0	3,200	0.0
									4012		REFERENCE BOOKS	0	0	0	0.0	0	0.0	500	0.0	500	0.0
									4019		SPECIAL FUNCTIONS	2,750	0	12,511	0.0	9,016	0.0	5,000	0.0	5,000	0.0
									4023		COMPUTR REPAIR PART	0	0	0	0.0	178	0.0	0	0.0	0	0.0
									4041		TECHNICAL EQUIP NON CAP	0	0	1,525	0.0	3,587	0.0	0	0.0	0	0.0
									5022		PROFL DEVELOPMENT	15,259	0	22,588	0.0	14,648	0.0	10,000	0.0	0	0.0
									5100		SCHOOL MATLS RESRVE	0	0	0	0.0	0	0.0	72,634	0.0	82,768	0.0
									5541		COPIER RENTAL	0	0	0	0.0	0	0.0	76	0.0	1,200	0.0
											<b>REGION 5 OFFICE Total</b>	<b>432,935</b>	<b>3</b>	<b>539,067</b>	<b>4.0</b>	<b>634,380</b>	<b>4.0</b>	<b>682,364</b>	<b>4.0</b>	<b>695,526</b>	<b>4.0</b>
											<b>REGION 5 OFFICE Total</b>	<b>432,935</b>	<b>3</b>	<b>539,067</b>	<b>4.0</b>	<b>634,380</b>	<b>4.0</b>	<b>682,364</b>	<b>4.0</b>	<b>695,526</b>	<b>4.0</b>
											<b>REGION 5 Total</b>	<b>432,935</b>	<b>3</b>	<b>539,067</b>	<b>4.0</b>	<b>634,380</b>	<b>4.0</b>	<b>682,364</b>	<b>4.0</b>	<b>695,526</b>	<b>4.0</b>
SB							<b>SCHOOL BOARD</b>														
						0600	<b>SCHOOL BOARD OFFICE</b>														
							600000				<b>SCHOOL BOARD OFFICE</b>										
									1063		EXECUTIVE ASSISTANT	260,734	3	280,620	3.0	293,434	3.0	326,193	3.0	333,060	3.0
									1083		BUSINESS SPECIALIST	0	0	0	0.0	0	0.0	562,165	3.0	742,929	9.0
									1090		TECHNICIAN	97,790	1.5	102,570	1.5	76,134	1.5	83,338	1.5	79,906	1.5



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						School	School Title															
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	423,224	7	443,058	7.0	434,457	7.0	248,143	4.0	318,759	4.0	
										1500	OVERTIME	1,927	0	2,372	0.0	4,290	0.0	3,112	0.0	3,174	0.0	
										1501	OVERBASE SALARIES	4,441	0	6,160	0.0	9,290	0.0	5,215	0.0	5,319	0.0	
										2002	HRLY OFFICE ASSIST	150	0	700	0.0	12,862	0.0	25,773	0.0	3,024	0.0	
										2500	SCHOOL BOARD MEMBER	381,032	0	386,008	0.0	386,050	0.0	391,508	0.0	391,508	0.0	
										2511	SALARY PLACEHOLDER	0	0	0	0.0	0	0.0	302,619	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	7	0	0	0.0	26	0.0	0	0.0	0	0.0	
										4002	GEN OFFICE SUPPLIES	14,724	0	14,748	0.0	6,031	0.0	12,033	0.0	12,000	0.0	
										4007	ADDL EQUIP <\$5000	2,835	0	0	0.0	0	0.0	325	0.0	324	0.0	
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	291	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4012	REFERENCE BOOKS	490	0	0	0.0	149	0.0	500	0.0	500	0.0	
										4013	AUDIO VISUAL SUPPLIES	209	0	0	0.0	0	0.0	590	0.0	590	0.0	
										4019	SPECIAL FUNCTIONS	18,897	0	25,880	0.0	34,061	0.0	20,000	0.0	20,000	0.0	
										4041	TECHNICAL EQUIP NON CAP	2,133	0	0	0.0	0	0.0	18,649	0.0	0	0.0	
										4508	CELLULAR/PAGER SVCS	1,800	0	1,920	0.0	1,860	0.0	2,100	0.0	2,100	0.0	
										4510	ISDN LINES	8,460	0	8,640	0.0	4,320	0.0	0	0.0	8,640	0.0	
										5001	OFFICIAL TRAVEL	214	0	229	0.0	0	0.0	0	0.0	0	0.0	
										5022	PROFL DEVELOPMENT	36,313	0	27,297	0.0	26,356	0.0	67,073	0.0	34,700	0.0	
										5024	SCHL BASED PROF DEV	0	0	-295	0.0	0	0.0	0	0.0	0	0.0	
										5025	STAFF DEVELOPMENT NSB	0	0	295	0.0	0	0.0	0	0.0	0	0.0	
										5084	MEMBERSHIP FEES	22,602	0	22,602	0.0	24,757	0.0	25,141	0.0	25,141	0.0	
										5533	LEGAL NOTICE ADVERTISING	571	0	187	0.0	775	0.0	650	0.0	650	0.0	
										5535	OTHER PROFESSL SVCS	14,132	0	10,327	0.0	28,318	0.0	22,727	0.0	32,000	0.0	
										5541	COPIER RENTAL	0	0	2,625	0.0	4,500	0.0	4,500	0.0	4,501	0.0	
										<b>SCHOOL BOARD OFFICE Total</b>	<b>1,292,975</b>	<b>11.5</b>	<b>1,335,945</b>	<b>11.5</b>	<b>1,347,670</b>	<b>11.5</b>	<b>2,122,353</b>	<b>11.5</b>	<b>2,018,824</b>	<b>17.5</b>		
										601000	<b>OFFICE OF AUDITOR GENERAL</b>											
										1008	AUDITOR GENERAL	187,041	1	192,688	1.0	198,508	1.0	198,508	1.0	202,478	1.0	
										1065	AUDITOR	236,898	5	359,441	5.0	432,014	5.0	461,851	5.0	471,574	5.0	
										1068	DEPUTY AUDITOR GENERAL	140,521	1	143,532	1.0	147,867	1.0	149,578	1.0	152,570	1.0	
										1090	TECHNICIAN	76,852	1	23,912	0.0	0	0.0	0	0.0	0	0.0	
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0	66,662	1.0	74,479	1.0	75,416	1.0	76,924	1.0	
										1500	OVERTIME	0	0	0	0.0	145	0.0	256	0.0	261	0.0	
										1501	OVERBASE SALARIES	0	0	0	0.0	290	0.0	510	0.0	520	0.0	
										2008	HRLY PROFESSIONAL	30,404	0	68,858	0.0	23,307	0.0	64,749	0.0	41,870	0.0	
										4002	GEN OFFICE SUPPLIES	2,173	0	2,187	0.0	4,058	0.0	3,000	0.0	3,000	0.0	
										4003	COMPUTER SUPPLIES	43	0	0	0.0	63	0.0	1,500	0.0	1,500	0.0	
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	700	0.0	700	0.0	
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	308	0	0	0.0	832	0.0	500	0.0	500	0.0	
										4019	SPECIAL FUNCTIONS	193	0	124	0.0	186	0.0	300	0.0	300	0.0	
										4023	COMPUTR REPAIR PART	0	0	170	0.0	69	0.0	200	0.0	200	0.0	
										4041	TECHNICAL EQUIP NON CAP	3,015	0	3,070	0.0	7,021	0.0	2,300	0.0	2,300	0.0	
										4042	SOFTWARE NON CAP	0	0	1,033	0.0	0	0.0	0	0.0	0	0.0	
										4508	CELLULAR/PAGER SVCS	1,200	0	1,440	0.0	1,320	0.0	1,200	0.0	1,200	0.0	
										5022	PROFL DEVELOPMENT	11,096	0	11,359	0.0	12,050	0.0	12,156	0.0	12,000	0.0	
										5084	MEMBERSHIP FEES	1,425	0	655	0.0	1,845	0.0	1,900	0.0	1,900	0.0	
										5506	SOFTWARE MAINTENANCE	24,181	0	20,150	0.0	9,047	0.0	86,503	0.0	200	0.0	
										5535	OTHER PROFESSL SVCS	21,345	0	0	0.0	0	0.0	450,621	0.0	200,000	0.0	
										<b>OFFICE OF AUDITOR GENERAL Total</b>	<b>736,696</b>	<b>8</b>	<b>895,278</b>	<b>8.0</b>	<b>913,100</b>	<b>8.0</b>	<b>1,511,749</b>	<b>8.0</b>	<b>1,169,997</b>	<b>8.0</b>		
										<b>SCHOOL BOARD OFFICE Total</b>	<b>2,029,671</b>	<b>19.5</b>	<b>2,231,223</b>	<b>19.5</b>	<b>2,260,770</b>	<b>19.5</b>	<b>3,634,101</b>	<b>19.5</b>	<b>3,188,822</b>	<b>25.5</b>		
										<b>SCHOOL BOARD Total</b>	<b>2,029,671</b>	<b>19.5</b>	<b>2,231,223</b>	<b>19.5</b>	<b>2,260,770</b>	<b>19.5</b>	<b>3,634,101</b>	<b>19.5</b>	<b>3,188,822</b>	<b>25.5</b>		
										SI	<b>DEPT OF SCHOOL IMPROVEMENT AND SUPPORTS</b>											
										0509	<b>ASSIST SUPERINT-SCHOOL IMPROV &amp; SUPPORTS</b>											
										509001	<b>DSI - ASST SUPT OFFICE</b>											
										1004	ASSISTANT SUPT	0	0	0	0.0	0	0.0	187,058	1.0	190,799	1.0	
										1083	BUSINESS SPECIALIST	0	0	0	0.0	0	0.0	125,064	0.0	0	0.0	
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0	0	0.0	0	0.0	104,448	1.0	61,158	1.0	
										<b>DSI - ASST SUPT OFFICE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>416,570</b>	<b>2.0</b>	<b>251,957</b>	<b>2.0</b>		



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
											<b>ASSIST SUPERINT-SCHOOL IMPROV &amp; SUPPORTS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>416,570</b>	<b>2.0</b>	<b>251,957</b>	<b>2.0</b>	
						0510					<b>OFFICE OF SECONDARY SCHOOL SUPPORT</b>											
							510000				<b>SI-SECONDARY SCHOOL SUPPORT NSB</b>											
								1060			DIRECTOR	0	0	0	0.0	0	0.0	141,281	1.0	144,107	1.0	
								1066			FUNCTIONAL SUPERVISOR	0	0	0	0.0	0	0.0	230,475	2.0	235,327	2.0	
								1083			BUSINESS SPECIALIST	0	0	0	0.0	0	0.0	491,613	3.0	379,899	3.0	
											<b>SI-SECONDARY SCHOOL SUPPORT NSB Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>863,368</b>	<b>6.0</b>	<b>759,333</b>	<b>6.0</b>	
							510100				<b>SI-SECONDARY SCHOOL SUPPORT SB</b>											
								1082			INSTRUCTIONAL SPECIALIST	0	0	0	0.0	0	0.0	472,827	5.0	558,520	5.0	
								1118			TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	416,587	5.0	447,067	5.0	
								2000			HRLY TEACHER	0	0	0	0.0	0	0.0	1,372	0.0	10,900	0.0	
								2002			HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	1,804	0.0	0	0.0	
								2020			SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	2,570	0.0	5,190	0.0	
								2030			SUBS TRAINING	0	0	0	0.0	0	0.0	204	0.0	67	0.0	
								4000			INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	853	0.0	4,000	0.0	
								4001			TEXTBOOKS	0	0	0	0.0	0	0.0	3,500	0.0	0	0.0	
								4002			GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	6,095	0.0	3,000	0.0	
								4007			ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	2,000	0.0	1,000	0.0	
								4008			FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	501	0.0	250	0.0	
								4012			REFERENCE BOOKS	0	0	0	0.0	0	0.0	15,500	0.0	7,750	0.0	
								4019			SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	3,280	0.0	4,150	0.0	
								4041			TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	17,236	0.0	0	0.0	
								4050			TECHNOLOGY EQUIP NONCAPITALIZED	0	0	0	0.0	0	0.0	7,000	0.0	9,000	0.0	
								4508			CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	35,000	0.0	24,500	0.0	
								5022			PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	27,500	0.0	17,250	0.0	
								5084			MEMBERSHIP FEES	0	0	0	0.0	0	0.0	1,200	0.0	0	0.0	
								5506			SOFTWARE MAINTENANCE	0	0	0	0.0	0	0.0	1,500	0.0	750	0.0	
								5535			OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	5,511	0.0	1,000	0.0	
								6580			FACILITY MODIFICATN	0	0	0	0.0	0	0.0	2,591	0.0	0	0.0	
											<b>SI-SECONDARY SCHOOL SUPPORT SB Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,024,631</b>	<b>10.0</b>	<b>1,094,394</b>	<b>10.0</b>	
							510225				<b>SI-SECONDARY PROJECT MOMENTUM SB</b>											
								1118			TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	646,714	0.0	0	0.0	
											<b>SI-SECONDARY PROJECT MOMENTUM SB Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>646,714</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							510300				<b>SI- MULTI-TIERED SYSTEMS OF SUPPORT</b>											
								1118			TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	203,248	2.0	207,523	2.0	
								1204			PROGRAM/ADMINISTRATIVE ASSISTANT	0	0	0	0.0	0	0.0	28,403	0.5	28,971	0.5	
								2000			HRLY TEACHER	0	0	0	0.0	0	0.0	14,368	0.0	14,655	0.0	
								2020			SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	936	0.0	2,076	0.0	
								2030			SUBS TRAINING	0	0	0	0.0	0	0.0	219,342	0.0	139,567	0.0	
								4000			INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	-500	0.0	21,000	0.0	
								4002			GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	326	0.0	326	0.0	
								4003			COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	250	0.0	250	0.0	
								4006			POSTAL SERVICE	0	0	0	0.0	0	0.0	1,100	0.0	1,100	0.0	
								4012			REFERENCE BOOKS	0	0	0	0.0	0	0.0	36,549	0.0	20,385	0.0	
								4041			TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	2,099	0.0	2,099	0.0	
								5022			PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	7,100	0.0	0	0.0	
											<b>SI- MULTI-TIERED SYSTEMS OF SUPPORT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>513,220</b>	<b>2.5</b>	<b>437,951</b>	<b>2.5</b>	
											<b>OFFICE OF SECONDARY SCHOOL SUPPORT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,047,933</b>	<b>18.5</b>	<b>2,291,678</b>	<b>18.5</b>	
						0511					<b>OFFICE OF ELEMENTARY SCHOOL SUPPORT</b>											
							511000				<b>SI-ELEMENTARY SCHOOL SUPPORT NSB</b>											
								1060			DIRECTOR	0	0	0	0.0	0	0.0	138,511	1.0	141,281	1.0	
											<b>SI-ELEMENTARY SCHOOL SUPPORT NSB Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>138,511</b>	<b>1.0</b>	<b>141,281</b>	<b>1.0</b>	
							511100				<b>SI-ELEMENTARY SCHOOL SUPPORT SB</b>											
								1082			INSTRUCTIONAL SPECIALIST	0	0	0	0.0	0	0.0	241,147	2.0	246,224	2.0	
								1118			TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	1,116,234	9.0	1,140,087	9.0	
								2000			HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,900	0.0	
								2020			SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	3,856	0.0	9,342	0.0	

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	15,659	0.0	
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4,000	0.0	
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	3,000	0.0	
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	0	0.0	250	0.0	
										4012	REFERENCE BOOKS	0	0	0	0.0	0	0.0	0	0.0	7,750	0.0	
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	4,640	0.0	
										4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0	0	0.0	0	0.0	0	0.0	9,000	0.0	
										4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	0	0.0	12,500	0.0	
										5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	17,250	0.0	
										5506	SOFTWARE MAINTENANCE	0	0	0	0.0	0	0.0	0	0.0	750	0.0	
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	
										<b>SI-ELEMENTARY SCHOOL SUPPORT SB Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,361,237</b>	<b>11.0</b>	<b>1,483,352</b>	<b>11.0</b>	
						511224				<b>SI-ELEMENTARY PROJECT MOMENTUM SB</b>												
										1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	1,407,083	0.0	0	0.0	
										<b>SI-ELEMENTARY PROJECT MOMENTUM SB Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,407,083</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										<b>OFFICE OF ELEMENTARY SCHOOL SUPPORT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,906,831</b>	<b>12.0</b>	<b>1,624,633</b>	<b>12.0</b>	
0512										<b>OFFICE OF NON TRADITIONAL SCHOOLS &amp; PRGM</b>												
						512000				<b>SI-NONTRADITIONAL PROGRAMS ADMIN</b>												
										1061	COORDINATOR	0	0	0	0.0	0	0.0	133,132	1.0	135,795	1.0	
										1082	INSTRUCTIONAL SPECIALIST	0	0	0	0.0	0	0.0	104,497	1.0	106,587	1.0	
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0	0	0.0	0	0.0	55,523	1.0	56,633	1.0	
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	264	0.0	264	0.0	
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	766	0.0	766	0.0	
										4012	REFERENCE BOOKS	0	0	0	0.0	0	0.0	350	0.0	350	0.0	
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	251	0.0	251	0.0	
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	749	0.0	749	0.0	
										<b>SI-NONTRADITIONAL PROGRAMS ADMIN Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>295,532</b>	<b>3.0</b>	<b>301,395</b>	<b>3.0</b>	
						512001				<b>SI-NONTRADITIONAL PROGRAMS SUPPORT</b>												
										2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	90,601	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	100,360	0.0	0	0.0	
										4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	214,240	0.0	155,000	0.0	
										4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	540	0.0	0	0.0	
										<b>SI-NONTRADITIONAL PROGRAMS SUPPORT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>405,741</b>	<b>0.0</b>	<b>155,000</b>	<b>0.0</b>	
						512003				<b>SI-OUT OF SCHOOL SUPPORT</b>												
										1066	FUNCTIONAL SUPERVISOR	0	0	0	0.0	0	0.0	129,300	1.0	131,886	1.0	
										1082	INSTRUCTIONAL SPECIALIST	0	0	0	0.0	0	0.0	124,208	1.0	126,692	1.0	
										1206	TECHNICAL ASSISTANT	0	0	0	0.0	0	0.0	183,048	3.0	186,902	3.0	
										<b>SI-OUT OF SCHOOL SUPPORT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>436,556</b>	<b>5.0</b>	<b>445,480</b>	<b>5.0</b>	
						512004				<b>SI-HOMEBOUND SERVICES</b>												
										1133	TCHR ALTERNATIVE ED	0	0	0	0.0	0	0.0	415,319	6.0	424,039	6.0	
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	1,223,347	0.0	1,247,814	0.0	
										2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	253,352	0.0	258,419	0.0	
										2020	SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	2,570	0.0	6,228	0.0	
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,500	0.0	1,500	0.0	
										4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	181	0.0	3,000	0.0	
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	2,819	0.0	0	0.0	
										4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	12,900	0.0	9,200	0.0	
										5531	HOMEBOUND PAYMENTS	0	0	0	0.0	0	0.0	6,832	0.0	5,686	0.0	
										<b>SI-HOMEBOUND SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,918,820</b>	<b>6.0</b>	<b>1,955,886</b>	<b>6.0</b>	
						512005				<b>SI-GENREAL ED SUPPORT ON DISCIPLINE</b>												
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	6,148	0.0	6,271	0.0	
										2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	34,229	0.0	34,914	0.0	
										2502	EXTRA DUTY SUPPLEMENT	0	0	0	0.0	0	0.0	28,882	0.0	29,460	0.0	
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	500	0.0	500	0.0	
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	1,000	0.0	1,000	0.0	
										4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	500	0.0	500	0.0	

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
											<b>SI-GENERAL ED SUPPORT ON DISCIPLINE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>71,259</b>	<b>0.0</b>	<b>72,645</b>	<b>0.0</b>
											<b>SI-HOMEBASED SERVICES</b>										
											2000	0	0	0	0.0	0	0.0	137,372	0.0	140,119	0.0
											2008	0	0	0	0.0	0	0.0	33,236	0.0	33,901	0.0
											<b>SI-HOMEBASED SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>170,609</b>	<b>0.0</b>	<b>174,021</b>	<b>0.0</b>
											<b>SI-HOMBASED ALTERNATIVE SERVICES</b>										
											2000	0	0	0	0.0	0	0.0	10,100	0.0	10,302	0.0
											2008	0	0	0	0.0	0	0.0	2,424	0.0	2,472	0.0
											<b>SI-HOMBASED ALTERNATIVE SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>12,524</b>	<b>0.0</b>	<b>12,774</b>	<b>0.0</b>
											<b>SI-IAS SPEC ED CAT A</b>										
											1105	0	0	0	0.0	0	0.0	59,088	5.0	370,060	5.0
											1118	0	0	0	0.0	0	0.0	114,937	1.0	117,236	1.0
											1119	0	0	0	0.0	0	0.0	46,687	0.0	0	0.0
											1142	0	0	0	0.0	0	0.0	83,780	2.0	59,586	2.0
											2020	0	0	0	0.0	0	0.0	3,427	0.0	8,304	0.0
											<b>SI-IAS SPEC ED CAT A Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>307,920</b>	<b>8.0</b>	<b>555,186</b>	<b>8.0</b>
											<b>SI-INTERAGENCY ALTERNATIVE PROGRAMS</b>										
											1044	0	0	0	0.0	0	0.0	132,795	1.0	135,451	1.0
											1047	0	0	0	0.0	0	0.0	377,951	3.0	351,214	3.0
											1087	0	0	0	0.0	0	0.0	106,813	1.0	108,949	1.0
											1091	0	0	0	0.0	0	0.0	52,441	1.0	53,490	1.0
											1106	0	0	0	0.0	0	0.0	66,594	0.0	0	0.0
											1118	0	0	0	0.0	0	0.0	89,565	1.0	91,356	1.0
											1119	0	0	0	0.0	0	0.0	450,876	4.5	460,359	4.5
											1133	0	0	0	0.0	0	0.0	6,044,774	65.0	5,937,344	65.0
											1142	0	0	0	0.0	0	0.0	140,476	2.0	75,730	2.0
											1204	0	0	0	0.0	0	0.0	114,340	1.0	72,842	1.0
											1500	0	0	0	0.0	0	0.0	25	0.0	26	0.0
											1522	0	0	0	0.0	0	0.0	480	0.0	490	0.0
											2000	0	0	0	0.0	0	0.0	58,594	0.0	59,948	0.0
											2002	0	0	0	0.0	0	0.0	37,894	0.0	48,013	0.0
											2020	0	0	0	0.0	0	0.0	32,275	0.0	70,583	0.0
											2021	0	0	0	0.0	0	0.0	754	0.0	769	0.0
											2030	0	0	0	0.0	0	0.0	1,836	0.0	1,873	0.0
											2502	0	0	0	0.0	0	0.0	9,898	0.0	10,096	0.0
											4000	0	0	0	0.0	0	0.0	63,318	0.0	62,125	0.0
											4001	0	0	0	0.0	0	0.0	55,153	0.0	34,831	0.0
											4002	0	0	0	0.0	0	0.0	3,379	0.0	379	0.0
											4003	0	0	0	0.0	0	0.0	6,700	0.0	2,200	0.0
											4006	0	0	0	0.0	0	0.0	23	0.0	23	0.0
											4007	0	0	0	0.0	0	0.0	1,604	0.0	1,604	0.0
											4011	0	0	0	0.0	0	0.0	945	0.0	945	0.0
											4013	0	0	0	0.0	0	0.0	3,300	0.0	300	0.0
											4019	0	0	0	0.0	0	0.0	100	0.0	100	0.0
											4021	0	0	0	0.0	0	0.0	4,059	0.0	0	0.0
											4041	0	0	0	0.0	0	0.0	7,911	0.0	7,911	0.0
											4042	0	0	0	0.0	0	0.0	12,049	0.0	0	0.0
											5022	0	0	0	0.0	0	0.0	830	0.0	500	0.0
											5024	0	0	0	0.0	0	0.0	1,354	0.0	1,354	0.0
											5502	0	0	0	0.0	0	0.0	1,862	0.0	1,862	0.0
											5535	0	0	0	0.0	0	0.0	6,605	0.0	23,005	0.0
											5541	0	0	0	0.0	0	0.0	1,500	0.0	1,500	0.0
											6060	0	0	0	0.0	0	0.0	1,530	0.0	1,530	0.0
											6580	0	0	0	0.0	0	0.0	3,750	0.0	0	0.0
											<b>SI-INTERAGENCY ALTERNATIVE PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>7,894,352</b>	<b>79.5</b>	<b>7,618,703</b>	<b>79.5</b>
											<b>SI-NONTRADITIONAL SCHOOLS GRADUATION</b>										
											4000	0	0	0	0.0	0	0.0	5,099	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
											<b>SI-NONTRADITIONAL SCHOOLS GRADUATION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,099</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								512201			<b>SI-ALC STAFFING ELEMENTARY</b>										
									1120		SCHOOL COUNS SVS ES	0	0	0	0.0	0	0.0	141,938	2.0	144,923	2.0
									1133		TCHR ALTERNATIVE ED	0	0	0	0.0	0	0.0	413,340	5.0	422,033	5.0
									1143		INSTRAL ASSIST ALT	0	0	0	0.0	0	0.0	112,749	4.0	118,627	4.0
									2020		SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	3,856	0.0	9,342	0.0
											<b>SI-ALC STAFFING ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>671,883</b>	<b>11.0</b>	<b>694,925</b>	<b>11.0</b>
								512202			<b>SI-ALC STAFFING SECONDARY</b>										
									1044		ADMINISTRATORS NONTRADITIONAL	0	0	0	0.0	0	0.0	388,499	3.0	396,678	3.0
									1094		SAFETY/SECURTY ASST	0	0	0	0.0	0	0.0	119,752	3.0	122,273	3.0
									1105		TCHR SPECIAL ED	0	0	0	0.0	0	0.0	411,251	5.0	419,900	5.0
									1119		SCHOOL COUNS SVS MS/HS	0	0	0	0.0	0	0.0	285,179	3.5	326,820	3.5
									1133		TCHR ALTERNATIVE ED	0	0	0	0.0	0	0.0	1,342,331	17.0	1,370,563	17.0
									1142		INSTRAL ASSIST SP ED	0	0	0	0.0	0	0.0	110,096	4.0	115,573	4.0
									1204		PROGRAM/ADMINISTRATIVE ASSISTANT	0	0	0	0.0	0	0.0	183,452	3.0	187,314	3.0
									2020		SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	11,139	0.0	26,987	0.0
											<b>SI-ALC STAFFING SECONDARY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,851,698</b>	<b>38.5</b>	<b>2,966,107</b>	<b>38.5</b>
								512203			<b>SI-AIM BRYANT</b>										
									1133		TCHR ALTERNATIVE ED	0	0	0	0.0	0	0.0	455,307	5.0	464,883	5.0
									1143		INSTRAL ASSIST ALT	0	0	0	0.0	0	0.0	99,764	3.0	103,241	3.0
									2000		HRLY TEACHER	0	0	0	0.0	0	0.0	24,421	0.0	24,909	0.0
									2002		HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	15,306	0.0	15,612	0.0
									2020		SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	3,427	0.0	8,304	0.0
									2502		EXTRA DUTY SUPPLEMENT	0	0	0	0.0	0	0.0	1,773	0.0	1,808	0.0
									4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	10,397	0.0	10,197	0.0
									4001		TEXTBOOKS	0	0	0	0.0	0	0.0	1,400	0.0	1,400	0.0
									4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	250	0.0	250	0.0
									4041		TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	5,000	0.0	5,000	0.0
									5502		COPIER SERVICE	0	0	0	0.0	0	0.0	350	0.0	350	0.0
											<b>SI-AIM BRYANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>617,394</b>	<b>8.0</b>	<b>635,954</b>	<b>8.0</b>
								512204			<b>SI-AIM MOUNTAIN VIEW</b>										
									1133		TCHR ALTERNATIVE ED	0	0	0	0.0	0	0.0	446,426	5.0	455,816	5.0
									1142		INSTRAL ASSIST SP ED	0	0	0	0.0	0	0.0	112,331	3.0	115,764	3.0
									2000		HRLY TEACHER	0	0	0	0.0	0	0.0	29,471	0.0	30,060	0.0
									2002		HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	526	0.0	537	0.0
									2020		SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	3,427	0.0	8,304	0.0
									2021		SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	45	0.0	46	0.0
									2502		EXTRA DUTY SUPPLEMENT	0	0	0	0.0	0	0.0	1,773	0.0	1,808	0.0
									4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	3,500	0.0	3,500	0.0
									4001		TEXTBOOKS	0	0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
									4002		GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	800	0.0	200	0.0
									4003		COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	200	0.0	200	0.0
									4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	1,500	0.0	2,100	0.0
											<b>SI-AIM MOUNTAIN VIEW Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>600,999</b>	<b>8.0</b>	<b>619,334</b>	<b>8.0</b>
								512205			<b>SI-ALC BRYANT</b>										
									2000		HRLY TEACHER	0	0	0	0.0	0	0.0	703	0.0	717	0.0
									2021		SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	117	0.0	119	0.0
									2030		SUBS TRAINING	0	0	0	0.0	0	0.0	883	0.0	901	0.0
									2502		EXTRA DUTY SUPPLEMENT	0	0	0	0.0	0	0.0	1,773	0.0	1,808	0.0
									4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	11,022	0.0	11,022	0.0
									4001		TEXTBOOKS	0	0	0	0.0	0	0.0	3,200	0.0	3,200	0.0
									4002		GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	350	0.0	350	0.0
									4003		COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	100	0.0	100	0.0
									4006		POSTAL SERVICE	0	0	0	0.0	0	0.0	45	0.0	45	0.0
									4041		TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	4,865	0.0	4,865	0.0
											<b>SI-ALC BRYANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>23,057</b>	<b>0.0</b>	<b>23,126</b>	<b>0.0</b>
								512206			<b>SI-ALC MOUNTAIN VIEW</b>										



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						Office/ School	School Title															
										2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	89,368	0.0	78,796	0.0	
										2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	111,454	0.0	81,375	0.0	
										2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	9,459	0.0	0	0.0	
										2020	SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	7,711	0.0	20,241	0.0	
										2502	EXTRA DUTY SUPPLEMENT	0	0	0	0.0	0	0.0	2,264	0.0	2,309	0.0	
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	106,146	0.0	49,225	0.0	
										4001	TEXTBOOKS	0	0	0	0.0	0	0.0	41,119	0.0	49,794	0.0	
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	26,578	0.0	26,658	0.0	
										4004	TESTS	0	0	0	0.0	0	0.0	23,708	0.0	23,708	0.0	
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	20,086	0.0	21,443	0.0	
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	473	0.0	473	0.0	
										4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	80	0.0	0	0.0	
										4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	10,032	0.0	0	0.0	
										4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0	0	0.0	0	0.0	11,554	0.0	11,554	0.0	
										5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	2,000	0.0	2,000	0.0	
										5502	COPIER SERVICE	0	0	0	0.0	0	0.0	2,664	0.0	9,619	0.0	
										5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	850	0.0	850	0.0	
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	11,921	0.0	2,000	0.0	
										5536	CREDIT CARD DISCOUNT FEES	0	0	0	0.0	0	0.0	457	0.0	457	0.0	
										5541	COPIER RENTAL	0	0	0	0.0	0	0.0	7,164	0.0	0	0.0	
										6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	372	0.0	372	0.0	
											<b>SI-FAIRFAX ADULT HS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,545,420</b>	<b>31.5</b>	<b>4,117,451</b>	<b>31.5</b>	
											<b>OFFICE OF NON TRADITIONAL SCHOOLS &amp; PRGM Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>20,907,883</b>	<b>198.5</b>	<b>20,419,218</b>	<b>198.5</b>	
0513											<b>OFFICE OF ASSESSMENT &amp; REPORTING</b>											
										513100	<b>SI-ASSESSMENT AND REPORTING</b>											
										1060	DIRECTOR	0	0	0	0.0	0	0.0	144,107	1.0	146,989	1.0	
										1066	FUNCTIONAL SUPERVISOR	0	0	0	0.0	0	0.0	197,571	2.0	201,730	2.0	
										1083	BUSINESS SPECIALIST	0	0	0	0.0	0	0.0	876,311	8.0	894,759	8.0	
										1090	TECHNICIAN	0	0	0	0.0	0	0.0	129,418	1.0	70,576	1.0	
										1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	74,832	0.0	0	0.0	
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0	0	0.0	0	0.0	54,254	1.0	55,339	1.0	
										1206	TECHNICAL ASSISTANT	0	0	0	0.0	0	0.0	183,253	3.0	187,111	3.0	
										1500	OVERTIME	0	0	0	0.0	0	0.0	200	0.0	-204	0.0	
										1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	500	0.0	-510	0.0	
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	18,255	0.0	27,668	0.0	
										2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	47,713	0.0	184,188	0.0	
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	754	0.0	
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	11,218	0.0	2,995	0.0	
										4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	2,000	0.0	400	0.0	
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	750	0.0	250	0.0	
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	500	0.0	0	0.0	
										4012	REFERENCE BOOKS	0	0	0	0.0	0	0.0	1,000	0.0	0	0.0	
										4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	1,500	0.0	1,774	0.0	
										4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	9,000	0.0	0	0.0	
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	8,022	0.0	3,773	0.0	
										4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	5,291	0.0	677	0.0	
										4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	3,000	0.0	1,080	0.0	
										5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	5,800	0.0	2,500	0.0	
										5084	MEMBERSHIP FEES	0	0	0	0.0	0	0.0	0	0.0	-215	0.0	
										5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	1,000	0.0	-300	0.0	
										5506	SOFTWARE MAINTENANCE	0	0	0	0.0	0	0.0	4,480	0.0	8,438	0.0	
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	21,699	0.0	46,483	0.0	
											<b>SI-ASSESSMENT AND REPORTING Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,801,674</b>	<b>16.0</b>	<b>1,836,255</b>	<b>16.0</b>	
											<b>OFFICE OF ASSESSMENT &amp; REPORTING Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,801,674</b>	<b>16.0</b>	<b>1,836,255</b>	<b>16.0</b>	
0514											<b>OFFICE OF STUDENT ACTIVITIES &amp; PROGRAMS</b>											
										514150	<b>SI - STUDENT ACTIVITIES (NSB)</b>											
										1060	DIRECTOR	0	0	0	0.0	0	0.0	144,107	1.0	146,989	1.0	

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										1082	INSTRUCTIONAL SPECIALIST	0	0	0	0.0	0	0.0	121,248	1.0	123,673	1.0
										1083	BUSINESS SPECIALIST	0	0	0	0.0	0	0.0	119,316	1.0	121,702	1.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0	0	0.0	0	0.0	63,714	1.0	64,988	1.0
											<b>SI - STUDENT ACTIVITIES (NSB) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>448,385</b>	<b>4.0</b>	<b>457,353</b>	<b>4.0</b>
										514200	<b>SI - AFTER SCHOOL INITIATIVES-COUNTY</b>										
										2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	0	0.0	476,775	0.0	476,775	0.0
										3020	WPFO - PERSONNEL	0	0	0	0.0	0	0.0	-2,976,450	0.0	-2,976,450	0.0
										5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	-324,223	0.0	0	0.0
										5120	WPFO MATERIALS	0	0	0	0.0	0	0.0	-476,775	0.0	-476,775	0.0
											<b>SI - AFTER SCHOOL INITIATIVES-COUNTY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>-3,300,673</b>	<b>0.0</b>	<b>-2,976,450</b>	<b>0.0</b>
										514250	<b>SI - AFTER SCHOOL INITIATIVES (NSB)</b>										
										1083	BUSINESS SPECIALIST	0	0	0	0.0	0	0.0	129,300	1.0	131,886	1.0
											<b>SI - AFTER SCHOOL INITIATIVES (NSB) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>129,300</b>	<b>1.0</b>	<b>131,886</b>	<b>1.0</b>
										514300	<b>SI - AFTER SCHOOL INITIATIVES (SB)</b>										
										2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	0	0.0	153,082	0.0	116,000	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,800	0.0	700	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	2,000	0.0	1,000	0.0
										4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	15,150	0.0	15,000	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	4,431	0.0	2,000	0.0
										5025	STAFF DEVELOPMENT NSB	0	0	0	0.0	0	0.0	4,160	0.0	1,000	0.0
										5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	363,924	0.0	695,183	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	109,849	0.0	74,000	0.0
											<b>SI - AFTER SCHOOL INITIATIVES (SB) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>655,396</b>	<b>0.0</b>	<b>904,883</b>	<b>0.0</b>
										514400	<b>SI - AFTER SCHOOL-COUNTY VIP SUMMER CAMP</b>										
										1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	69,367	0.0	70,754	0.0
										2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	0	0.0	95,000	0.0	95,000	0.0
										3020	WPFO - PERSONNEL	0	0	0	0.0	0	0.0	-163,000	0.0	-163,000	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	30,000	0.0	30,000	0.0
										5120	WPFO MATERIALS	0	0	0	0.0	0	0.0	-30,000	0.0	-30,000	0.0
											<b>SI - AFTER SCHOOL-COUNTY VIP SUMMER CAMP Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,367</b>	<b>0.0</b>	<b>2,754</b>	<b>0.0</b>
											<b>OFFICE OF STUDENT ACTIVITIES &amp; PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>-2,066,225</b>	<b>5.0</b>	<b>-1,479,575</b>	<b>5.0</b>
											<b>DEPT OF SCHOOL IMPROVEMENT AND SUPPORTS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>27,014,666</b>	<b>252.0</b>	<b>24,944,167</b>	<b>252.0</b>
SO											<b>DIVISION SUPERINTENDENT</b>										
										0610	<b>SUPERINTENDENT'S OFFICE</b>										
										610000	<b>DIVISION ADMIN-SUPT OFFICE</b>										
										1001	DIVISION SUPT	289,952	1	300,643	1.0	311,526	1.0	311,526	1.0	317,757	1.0
										1060	DIRECTOR	127,517	1	54,159	1.0	140,950	1.0	140,950	1.0	143,769	1.0
										1083	BUSINESS SPECIALIST	81,322	1	80,478	1.0	83,722	1.0	93,772	1.0	95,647	1.0
										1500	OVERTIME	0	0	0	0.0	728	0.0	0	0.0	0	0.0
										1501	OVERBASE SALARIES	37	0	0	0.0	1,456	0.0	0	0.0	0	0.0
										2015	HRLY ACTNG SB ADMIN	0	0	58,688	0.0	12,249	0.0	0	0.0	0	0.0
										2509	SALARY SUPPLEMENT	92,148	0	40,000	0.0	40,000	0.0	90,000	0.0	90,000	0.0
											<b>DIVISION ADMIN-SUPT OFFICE Total</b>	<b>590,977</b>	<b>3</b>	<b>533,968</b>	<b>3.0</b>	<b>590,631</b>	<b>3.0</b>	<b>636,248</b>	<b>3.0</b>	<b>647,173</b>	<b>3.0</b>
										610100	<b>CENTRAL ADMIN-SUPT OFFICE</b>										
										1090	TECHNICIAN	62,964	1	62,226	1.0	61,393	1.0	61,916	1.0	63,154	1.0
										1500	OVERTIME	0	0	28	0.0	640	0.0	261	0.0	266	0.0
										1501	OVERBASE SALARIES	0	0	55	0.0	1,280	0.0	518	0.0	528	0.0
										4000	INSTRUCTL SUPPLIES	0	0	210	0.0	0	0.0	0	0.0	0	0.0
										4001	TEXTBOOKS	0	0	0	0.0	-47	0.0	0	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	1,813	0	2,646	0.0	3,756	0.0	3,125	0.0	3,027	0.0
										4003	COMPUTER SUPPLIES	212	0	62	0.0	0	0.0	0	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	8,029	0	0	0.0	0	0.0	270	0.0	270	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,215	0.0	0	0.0	0	0.0	0	0.0
										4011	PERIODICALS	0	0	45	0.0	0	0.0	0	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	1,095	0	0	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	17,285	0	12,193	0.0	11,311	0.0	11,000	0.0	11,000	0.0
										4023	COMPUTR REPAIR PART	220	0	0	0.0	0	0.0	0	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
										4041	TECHNICAL EQUIP NON CAP	1,113	0	2,204	0.0	0	0.0	0	0.0	0	0.0	
										5020	TECHNICAL TRAINING	39	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5022	PROFL DEVELOPMENT	1,112	0	5,339	0.0	1,105	0.0	3,600	0.0	3,600	0.0	
										5084	MEMBERSHIP FEES	34,000	0	34,367	0.0	40,117	0.0	38,927	0.0	40,800	0.0	
										5501	OFFICE EQUIP SVC	0	0	475	0.0	0	0.0	0	0.0	0	0.0	
										6580	FACILITY MODIFICATN	652	0	0	0.0	0	0.0	0	0.0	0	0.0	
										<b>CENTRAL ADMIN-SUPT OFFICE Total</b>		<b>128,535</b>	<b>1</b>	<b>121,064</b>	<b>1.0</b>	<b>119,555</b>	<b>1.0</b>	<b>119,617</b>	<b>1.0</b>	<b>122,645</b>	<b>1.0</b>	
										<b>SUPERINTENDENT'S OFFICE Total</b>		<b>719,512</b>	<b>4</b>	<b>655,033</b>	<b>4.0</b>	<b>710,185</b>	<b>4.0</b>	<b>755,865</b>	<b>4.0</b>	<b>769,818</b>	<b>4.0</b>	
0617										<b>SO EDUCATION FOUNDATION</b>												
										617000	<b>SO EDUCATION FOUNDATION</b>											
										1060	DIRECTOR	71,721	0	0	0.0	0	0.0	0	0.0	0	0.0	
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	26,129	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	531	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4002	GEN OFFICE SUPPLIES	23	0	0	0.0	20	0.0	0	0.0	0	0.0	
										4019	SPECIAL FUNCTIONS	182	0	0	0.0	0	0.0	0	0.0	0	0.0	
										<b>SO EDUCATION FOUNDATION Total</b>		<b>98,587</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>20</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										<b>SO EDUCATION FOUNDATION Total</b>		<b>98,587</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>20</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
0645										<b>DIVISION COUNSEL</b>												
										645000	<b>DIVISION COUNSEL</b>											
										1006	DIVISIONWIDE COUNSEL	190,781	1	196,542	1.0	202,478	1.0	215,446	1.0	219,755	1.0	
										1067	ATTORNEY	342,638	3	302,533	3.0	369,592	3.0	573,089	4.0	1,006,398	7.0	
										1083	BUSINESS SPECIALIST	84,919	1	75,248	1.0	77,320	1.0	87,882	1.0	89,640	1.0	
										1090	TECHNICIAN	2,221	1	33,475	1.0	101,724	1.0	102,058	1.0	143,951	2.0	
										1500	OVERTIME	638	0	3,178	0.0	3,623	0.0	311	0.0	317	0.0	
										1501	OVERBASE SALARIES	2,001	0	8,723	0.0	8,756	0.0	622	0.0	634	0.0	
										2001	HRLY TECHNICAL	5,138	0	1,971	0.0	412	0.0	5,690	0.0	5,804	0.0	
										2002	HRLY OFFICE ASSIST	395	0	3,019	0.0	101	0.0	0	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	334	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4002	GEN OFFICE SUPPLIES	846	0	3,084	0.0	951	0.0	5,945	0.0	5,945	0.0	
										4003	COMPUTER SUPPLIES	343	0	324	0.0	212	0.0	500	0.0	500	0.0	
										4006	POSTAL SERVICE	192	0	142	0.0	804	0.0	100	0.0	100	0.0	
										4007	ADDL EQUIP <\$5000	0	0	960	0.0	405	0.0	1,500	0.0	1,500	0.0	
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	34	0	34	0.0	35	0.0	0	0.0	0	0.0	
										4011	PERIODICALS	0	0	0	0.0	429	0.0	0	0.0	0	0.0	
										4012	REFERENCE BOOKS	2,548	0	2,366	0.0	1,693	0.0	3,000	0.0	3,000	0.0	
										4019	SPECIAL FUNCTIONS	160	0	661	0.0	370	0.0	300	0.0	300	0.0	
										4041	TECHNICAL EQUIP NON CAP	3,653	0	966	0.0	2,285	0.0	3,000	0.0	3,000	0.0	
										4508	CELLULAR/PAGER SVCS	1,800	0	1,800	0.0	1,900	0.0	2,000	0.0	2,000	0.0	
										5022	PROFL DEVELOPMENT	5,617	0	4,006	0.0	1,602	0.0	4,635	0.0	4,635	0.0	
										5084	MEMBERSHIP FEES	2,900	0	1,985	0.0	2,977	0.0	3,500	0.0	3,500	0.0	
										5502	COPIER SERVICE	-125	0	1,551	0.0	1,611	0.0	258	0.0	0	0.0	
										5506	SOFTWARE MAINTENANCE	11,976	0	13,724	0.0	15,953	0.0	15,000	0.0	15,000	0.0	
										5520	LEGAL FEES	2,078,912	0	5,203,575	0.0	6,726,089	0.0	1,974,772	0.0	1,974,772	0.0	
										5535	OTHER PROFESSL SVCS	0	0	85,194	0.0	136,556	0.0	25,000	0.0	25,000	0.0	
										<b>DIVISION COUNSEL Total</b>		<b>2,737,923</b>	<b>6</b>	<b>5,945,060</b>	<b>6.0</b>	<b>7,657,877</b>	<b>6.0</b>	<b>3,024,608</b>	<b>7.0</b>	<b>3,505,751</b>	<b>11.0</b>	
										<b>DIVISION COUNSEL Total</b>		<b>2,737,923</b>	<b>6</b>	<b>5,945,060</b>	<b>6.0</b>	<b>7,657,877</b>	<b>6.0</b>	<b>3,024,608</b>	<b>7.0</b>	<b>3,505,751</b>	<b>11.0</b>	
0674										<b>SO COMMUNICATION &amp; COMMUNITY RELATIONS</b>												
										674000	<b>SO COMMUNICATION &amp; COMMUNITY OUTREACH</b>											
										1060	DIRECTOR	105,391	1	157,212	1.0	160,765	1.0	169,508	1.0	172,898	1.0	
										1066	FUNCTIONAL SUPERVISOR	0	0	0	0.0	0	0.0	95,719	1.0	131,886	1.0	
										1083	BUSINESS SPECIALIST	0	0	0	0.0	0	0.0	84,849	1.0	86,546	1.0	
										1500	OVERTIME	0	0	0	0.0	0	0.0	361	0.0	368	0.0	
										1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	772	0.0	787	0.0	
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	100	0.0	100	0.0	
										4011	PERIODICALS	11	0	30	0.0	0	0.0	0	0.0	0	0.0	
										4019	SPECIAL FUNCTIONS	238	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5022	PROFL DEVELOPMENT	508	0	66	0.0	0	0.0	1,000	0.0	1,000	0.0	



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						Office/ School	School Title														
										5506	SOFTWARE MAINTENANCE	0	0	58	0.0	0	0.0	0	0.0	0	0.0
										<b>SO COMMUNICATION &amp; COMMUNITY OUTREACH Total</b>		<b>106,148</b>	<b>1</b>	<b>157,366</b>	<b>1.0</b>	<b>160,765</b>	<b>1.0</b>	<b>352,308</b>	<b>3.0</b>	<b>393,584</b>	<b>3.0</b>
										<b>SO COMMUNICATION &amp; COMMUNITY RELATIONS Total</b>		<b>106,148</b>	<b>1</b>	<b>157,366</b>	<b>1.0</b>	<b>160,765</b>	<b>1.0</b>	<b>352,308</b>	<b>3.0</b>	<b>393,584</b>	<b>3.0</b>
0675										<b>SO OCCR-NEWS INFORMATION &amp; CRISIS</b>											
										675000	<b>SO OCCR-NEWS INFORMATION &amp; CRISIS</b>										
										1060	DIRECTOR	90,069	1	34,285	1.0	99,595	1.0	125,490	1.0	128,000	1.0
										1066	FUNCTIONAL SUPERVISOR	0	0	0	0.0	0	0.0	0	0.0	97,633	1.0
										1083	BUSINESS SPECIALIST	302,382	5	476,775	5.0	495,416	5.0	517,768	5.0	404,509	4.0
										1087	TECH SPECIALIST	73,539	1	114,683	1.0	118,146	1.0	119,316	1.0	121,702	1.0
										1090	TECHNICIAN	49,157	1	75,391	1.0	76,145	1.0	63,040	1.0	64,301	1.0
										1500	OVERTIME	497	0	0	0.0	0	0.0	868	0.0	885	0.0
										1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	868	0.0	885	0.0
										2001	HRLY TECHNICAL	31,691	0	58,857	0.0	59,951	0.0	56,567	0.0	37,298	0.0
										4002	GEN OFFICE SUPPLIES	4,782	0	5,046	0.0	5,551	0.0	19,534	0.0	3,000	0.0
										4003	COMPUTER SUPPLIES	26	0	122	0.0	0	0.0	3,000	0.0	3,000	0.0
										4006	POSTAL SERVICE	70	0	55	0.0	100	0.0	200	0.0	200	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	35	0.0	34	0.0	150	0.0	150	0.0
										4011	PERIODICALS	20	0	65	0.0	71	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	46	0	53	0.0	0	0.0	250	0.0	250	0.0
										4013	AUDIO VISUAL SUPPLIES	5,618	0	0	0.0	0	0.0	4,000	0.0	4,000	0.0
										4019	SPECIAL FUNCTIONS	414	0	119	0.0	281	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	23,229	0	12,527	0.0	8,370	0.0	8,259	0.0	8,259	0.0
										4042	SOFTWARE NON CAP	2,328	0	60	0.0	553	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	4,649	0	5,297	0.0	2,241	0.0	2,000	0.0	2,000	0.0
										5084	MEMBERSHIP FEES	150	0	445	0.0	645	0.0	850	0.0	850	0.0
										5506	SOFTWARE MAINTENANCE	0	0	412	0.0	0	0.0	1,222	0.0	1,222	0.0
										5534	MARKETING AND PROMOTIONS	1,086	0	2,926	0.0	2,086	0.0	1,500	0.0	1,500	0.0
										5535	OTHER PROFESSL SVCS	307,709	0	591,058	0.0	378,375	0.0	537,552	0.0	410,137	0.0
										6580	FACILITY MODIFICATN	29,256	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>SO OCCR-NEWS INFORMATION &amp; CRISIS Total</b>		<b>926,718</b>	<b>8</b>	<b>1,378,210</b>	<b>8.0</b>	<b>1,247,560</b>	<b>8.0</b>	<b>1,462,434</b>	<b>8.0</b>	<b>1,289,782</b>	<b>8.0</b>
										<b>SO OCCR-NEWS INFORMATION &amp; CRISIS Total</b>		<b>926,718</b>	<b>8</b>	<b>1,378,210</b>	<b>8.0</b>	<b>1,247,560</b>	<b>8.0</b>	<b>1,462,434</b>	<b>8.0</b>	<b>1,289,782</b>	<b>8.0</b>
0676										<b>SO OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG</b>											
										676000	<b>SO OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG</b>										
										1060	DIRECTOR	75,601	1	121,232	1.0	126,117	1.0	129,255	1.0	131,840	1.0
										1061	COORDINATOR	85,011	1	131,918	1.0	135,354	1.0	136,805	1.0	139,541	1.0
										1066	FUNCTIONAL SUPERVISOR	69,977	1	109,050	1.0	113,445	1.0	115,406	1.0	117,714	1.0
										1083	BUSINESS SPECIALIST	128,554	2	203,206	2.0	210,853	2.0	212,678	2.0	217,156	2.0
										1087	TECH SPECIALIST	315,167	6	427,451	6.0	411,141	6.0	347,517	4.0	354,833	4.0
										1090	TECHNICIAN	40,477	1	64,782	1.0	57,570	1.0	71,113	1.0	72,535	1.0
										1500	OVERTIME	0	0	0	0.0	0	0.0	1,020	0.0	1,040	0.0
										1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	1,020	0.0	1,040	0.0
										2001	HRLY TECHNICAL	32,911	0	64,909	0.0	46,095	0.0	31,224	0.0	52,248	0.0
										4002	GEN OFFICE SUPPLIES	4,806	0	6,632	0.0	3,589	0.0	3,150	0.0	3,194	0.0
										4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	10,000	0.0	10,000	0.0
										4006	POSTAL SERVICE	373	0	288	0.0	58	0.0	200	0.0	200	0.0
										4007	ADDL EQUIP <\$5000	0	0	5,663	0.0	723	0.0	7,334	0.0	7,334	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	34	0	219	0.0	0	0.0	300	0.0	300	0.0
										4011	PERIODICALS	95	0	120	0.0	100	0.0	60	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	307	0.0	0	0.0	0	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	4,773	0	0	0.0	0	0.0	15,000	0.0	15,000	0.0
										4017	FIXED ASSETS >5000	0	0	19,297	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	221	0	413	0.0	44	0.0	1,600	0.0	1,600	0.0
										4041	TECHNICAL EQUIP NON CAP	6,016	0	796	0.0	0	0.0	5,500	0.0	5,500	0.0
										4042	SOFTWARE NON CAP	728	0	3,888	0.0	72	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	5,123	0	4,209	0.0	174	0.0	3,353	0.0	3,353	0.0
										5084	MEMBERSHIP FEES	500	0	500	0.0	500	0.0	1,000	0.0	1,000	0.0
										5506	SOFTWARE MAINTENANCE	514	0	0	0.0	0	0.0	0	0.0	0	0.0



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
										4007	ADDL EQUIP <\$5000	344	0	220	0.0	0	0.0	0	0.0	0	0.0	
											<b>DSS- DATA MANAGEMENT (NSB) Total</b>	<b>727,361</b>	<b>6</b>	<b>741,573</b>	<b>6.0</b>	<b>767,271</b>	<b>6.0</b>	<b>685,433</b>	<b>6.5</b>	<b>688,931</b>	<b>6.5</b>	
										560004	<b>DSS- FINANCIAL MANAGEMENT (NSB)</b>											
											1061	COORDINATOR	120,849	1	126,287	1.0	129,245	1.0	129,673	1.0	132,266	1.0
											1083	BUSINESS SPECIALIST	166,409	2	179,620	2.0	187,289	2.0	192,172	2.0	196,217	2.0
											1090	TECHNICIAN	295,590	4	287,711	4.0	296,101	4.0	301,588	4.0	307,937	4.0
											1500	OVERTIME	0	0	0	0.0	1,838	0.0	0	0.0	0	0.0
											1501	OVERBASE SALARIES	0	0	0	0.0	3,676	0.0	0	0.0	0	0.0
											2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	2,472	0.0	2,521	0.0
											4002	GEN OFFICE SUPPLIES	3,620	0	5,832	0.0	142	0.0	2,500	0.0	2,500	0.0
											4003	COMPUTER SUPPLIES	9	0	0	0.0	41	0.0	0	0.0	0	0.0
											4006	POSTAL SERVICE	0	0	0	0.0	26	0.0	14	0.0	14	0.0
											4041	TECHNICAL EQUIP NON CAP	3,900	0	113	0.0	5,072	0.0	0	0.0	0	0.0
											5001	OFFICIAL TRAVEL	0	0	0	0.0	210	0.0	0	0.0	0	0.0
											5022	PROFL DEVELOPMENT	0	0	50	0.0	153	0.0	0	0.0	0	0.0
											6060	COUNTY PRINT SHOP CHARGES	494	0	0	0.0	0	0.0	507	0.0	507	0.0
											<b>DSS- FINANCIAL MANAGEMENT (NSB) Total</b>	<b>590,871</b>	<b>7</b>	<b>599,612</b>	<b>7.0</b>	<b>623,793</b>	<b>7.0</b>	<b>628,926</b>	<b>7.0</b>	<b>641,963</b>	<b>7.0</b>	
										560005	<b>DSS-COMMUNICATIONS</b>											
											1087	TECH SPECIALIST	83,964	1	76,872	1.0	102,138	1.0	103,393	1.0	105,461	1.0
											2001	HRLY TECHNICAL	7,505	0	5,958	0.0	0	0.0	0	0.0	0	0.0
											4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	680	0.0	680	0.0
											4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	28	0	0	0.0	0	0.0	0	0.0	0	0.0
											4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	570	0.0	570	0.0
											4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	450	0.0	450	0.0
											<b>DSS-COMMUNICATIONS Total</b>	<b>91,497</b>	<b>1</b>	<b>82,830</b>	<b>1.0</b>	<b>102,138</b>	<b>1.0</b>	<b>105,093</b>	<b>1.0</b>	<b>107,161</b>	<b>1.0</b>	
										560014	<b>DSS-ADMIN REPLACEMENT EQUIP-NSB</b>											
											4041	TECHNICAL EQUIP NON CAP	3,515	0	1,637	0.0	699	0.0	8,274	0.0	8,274	0.0
											<b>DSS-ADMIN REPLACEMENT EQUIP-NSB Total</b>	<b>3,515</b>	<b>0</b>	<b>1,637</b>	<b>0.0</b>	<b>699</b>	<b>0.0</b>	<b>8,274</b>	<b>0.0</b>	<b>8,274</b>	<b>0.0</b>	
										560042	<b>DSS-STUDENT REGISTRATION (NSB)</b>											
											1061	COORDINATOR	118,867	1	124,625	1.0	139,474	1.0	128,389	1.0	130,957	1.0
											1066	FUNCTIONAL SUPERVISOR	109,205	1	114,617	1.0	108,433	1.0	119,385	1.0	121,773	1.0
											1083	BUSINESS SPECIALIST	340,856	4	368,104	4.0	380,777	4.0	383,909	4.0	391,992	4.0
											1090	TECHNICIAN	700,746	11.5	767,641	11.5	790,702	11.5	835,352	11.5	845,825	11.5
											1204	PROGRAM/ADMINISTRATIVE ASSISTANT	75,001	0	79,769	0.0	82,229	0.0	0	0.0	0	0.0
											1500	OVERTIME	0	0	0	0.0	842	0.0	1,208	0.0	0	0.0
											1501	OVERBASE SALARIES	0	0	0	0.0	1,621	0.0	0	0.0	0	0.0
											2001	HRLY TECHNICAL	0	0	0	0.0	-232	0.0	0	0.0	0	0.0
											2002	HRLY OFFICE ASSIST	0	0	0	0.0	-966	0.0	534	0.0	1,777	0.0
											2505	OUTSTAND PERF AWARD	0	0	15	0.0	300	0.0	0	0.0	0	0.0
											4002	GEN OFFICE SUPPLIES	4,791	0	4,038	0.0	1,901	0.0	6,007	0.0	6,007	0.0
											4003	COMPUTER SUPPLIES	971	0	0	0.0	496	0.0	525	0.0	0	0.0
											4007	ADDL EQUIP <\$5000	683	0	0	0.0	994	0.0	0	0.0	0	0.0
											4019	SPECIAL FUNCTIONS	148	0	145	0.0	46	0.0	160	0.0	160	0.0
											4021	MAINTENANCE SUPPS	0	0	0	0.0	20	0.0	0	0.0	0	0.0
											4041	TECHNICAL EQUIP NON CAP	6,940	0	4,974	0.0	35,158	0.0	7,820	0.0	897	0.0
											4042	SOFTWARE NON CAP	12,198	0	12,808	0.0	13,527	0.0	18,938	0.0	13,386	0.0
											5022	PROFL DEVELOPMENT	0	0	0	0.0	1,778	0.0	0	0.0	0	0.0
											5065	OFFICIAL FEES	188	0	463	0.0	474	0.0	1,410	0.0	160	0.0
											5535	OTHER PROFESSL SVCS	4,520	0	2,000	0.0	0	0.0	0	0.0	0	0.0
											6060	COUNTY PRINT SHOP CHARGES	1,075	0	2,354	0.0	24	0.0	2,875	0.0	4,125	0.0
											6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	11,600	0.0	0	0.0
											<b>DSS-STUDENT REGISTRATION (NSB) Total</b>	<b>1,376,189</b>	<b>17.5</b>	<b>1,481,553</b>	<b>17.5</b>	<b>1,557,597</b>	<b>17.5</b>	<b>1,518,112</b>	<b>17.5</b>	<b>1,517,058</b>	<b>17.5</b>	
										560045	<b>DSS HEALTH SERVICES (NSB)</b>											
											1066	FUNCTIONAL SUPERVISOR	119,827	1	125,305	1.0	129,089	1.0	129,673	1.0	132,266	1.0
											1083	BUSINESS SPECIALIST	68,111	0	6,108	0.0	0	0.0	41,722	0.0	0	0.0
											1090	TECHNICIAN	23,185	0.5	23,495	0.5	25,716	0.5	40,190	0.5	20,517	0.5
											1500	OVERTIME	0	0	0	0.0	0	0.0	200	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	30,000	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	3,457	0	0	0.0	15,024	0.0	360,173	0.0	140,500	0.0
										4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	86	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	117	0	1,300	0.0	1,748	0.0	2,819	0.0	0	0.0
										5525	MEDICAL FEES	18,000	0	128,462	0.0	57,473	0.0	426,268	0.0	426,268	0.0
										6580	FACILITY MODIFICATN	918	0	819	0.0	0	0.0	0	0.0	0	0.0
										<b>DSS HEALTH SERVICES (NSB) Total</b>		<b>233,615</b>	<b>1.5</b>	<b>285,489</b>	<b>1.5</b>	<b>229,050</b>	<b>1.5</b>	<b>1,031,130</b>	<b>1.5</b>	<b>719,551</b>	<b>1.5</b>
										560059	<b>DSS-HOME INSTRUCTION</b>										
										2002	HRLY OFFICE ASSIST	3,347	0	5,557	0.0	3,900	0.0	3,930	0.0	4,009	0.0
										4002	GEN OFFICE SUPPLIES	1,148	0	723	0.0	837	0.0	1,215	0.0	1,215	0.0
										<b>DSS-HOME INSTRUCTION Total</b>		<b>4,495</b>	<b>0</b>	<b>6,280</b>	<b>0.0</b>	<b>4,737</b>	<b>0.0</b>	<b>5,145</b>	<b>0.0</b>	<b>5,224</b>	<b>0.0</b>
										560702	<b>DSS-DUNN LORING CENTER OPERATIONS</b>										
										1240	CUSTODIAN	58,209	1	50,505	1.0	865	0.0	0	0.0	0	0.0
										1500	OVERTIME	56	0	338	0.0	11	0.0	309	0.0	315	0.0
										1501	OVERBASE SALARIES	112	0	612	0.0	0	0.0	618	0.0	630	0.0
										3000	COMMUNITY USE	0	0	22	0.0	-51	0.0	0	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	2,513	0	2,963	0.0	1,674	0.0	3,660	0.0	3,596	0.0
										4007	ADDL EQUIP <\$5000	7,412	0	0	0.0	0	0.0	0	0.0	0	0.0
										4021	MAINTENANCE SUPPS	0	0	20	0.0	20	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	845	0	0	0.0	0	0.0	0	0.0	0	0.0
										6580	FACILITY MODIFICATN	0	0	624	0.0	0	0.0	0	0.0	0	0.0
										<b>DSS-DUNN LORING CENTER OPERATIONS Total</b>		<b>69,147</b>	<b>1</b>	<b>55,084</b>	<b>1.0</b>	<b>2,519</b>	<b>0.0</b>	<b>4,587</b>	<b>0.0</b>	<b>4,541</b>	<b>0.0</b>
										560704	<b>DSS-VA HILLS CENTER OPERATIONS</b>										
										1240	CUSTODIAN	58,433	1	59,221	1.0	1,139	0.0	0	0.0	0	0.0
										1500	OVERTIME	385	0	413	0.0	14	0.0	671	0.0	684	0.0
										1501	OVERBASE SALARIES	364	0	285	0.0	0	0.0	1,256	0.0	1,281	0.0
										3000	COMMUNITY USE	349	0	186	0.0	-947	0.0	60	0.0	60	0.0
										4002	GEN OFFICE SUPPLIES	1,056	0	595	0.0	0	0.0	1,267	0.0	1,267	0.0
										4005	CUSTODIAL SUPPLIES	59	0	0	0.0	0	0.0	0	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	525	0	0	0.0	0	0.0	0	0.0	0	0.0
										4021	MAINTENANCE SUPPS	70	0	180	0.0	0	0.0	0	0.0	0	0.0
										<b>DSS-VA HILLS CENTER OPERATIONS Total</b>		<b>61,241</b>	<b>1</b>	<b>60,880</b>	<b>1.0</b>	<b>206</b>	<b>0.0</b>	<b>3,254</b>	<b>0.0</b>	<b>3,292</b>	<b>0.0</b>
										560708	<b>DSS-WILLOW OAKS OPERATIONS</b>										
										2002	HRLY OFFICE ASSIST	9,828	0	10,875	0.0	8,444	0.0	15,302	0.0	4,082	0.0
										4002	GEN OFFICE SUPPLIES	23,174	0	13,281	0.0	10,343	0.0	25,853	0.0	25,853	0.0
										<b>DSS-WILLOW OAKS OPERATIONS Total</b>		<b>33,002</b>	<b>0</b>	<b>24,156</b>	<b>0.0</b>	<b>18,787</b>	<b>0.0</b>	<b>41,155</b>	<b>0.0</b>	<b>29,935</b>	<b>0.0</b>
										<b>OPERATIONS &amp; STRATEGIC PLANNING Total</b>		<b>3,569,468</b>	<b>38</b>	<b>3,738,122</b>	<b>38.0</b>	<b>3,730,651</b>	<b>36.0</b>	<b>4,321,972</b>	<b>35.5</b>	<b>4,010,274</b>	<b>35.5</b>
										0575	<b>SPECIAL EDUCATION PROCEDURAL SUPPORT</b>										
										575000	<b>DSS-SPEC EDUC PROCEDURAL SUPPORT (NSB)</b>										
										1060	DIRECTOR	127,305	1	132,834	1.0	138,187	1.0	138,188	1.0	140,952	1.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	60,978	1	64,502	1.0	67,102	1.0	67,594	1.0	68,946	1.0
										4002	GEN OFFICE SUPPLIES	447	0	310	0.0	419	0.0	729	0.0	729	0.0
										4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	386	0.0	386	0.0
										4019	SPECIAL FUNCTIONS	38	0	177	0.0	65	0.0	400	0.0	400	0.0
										4041	TECHNICAL EQUIP NON CAP	5,070	0	3,410	0.0	5,327	0.0	5,600	0.0	5,600	0.0
										5001	OFFICIAL TRAVEL	0	0	1,363	0.0	180	0.0	5,350	0.0	5,000	0.0
										5022	PROFL DEVELOPMENT	4,392	0	10,146	0.0	3,196	0.0	13,854	0.0	13,354	0.0
										5084	MEMBERSHIP FEES	0	0	210	0.0	210	0.0	250	0.0	250	0.0
										5535	OTHER PROFESSL SVCS	0	0	34	0.0	0	0.0	0	0.0	0	0.0
										<b>DSS-SPEC EDUC PROCEDURAL SUPPORT (NSB) Total</b>		<b>198,229</b>	<b>2</b>	<b>212,986</b>	<b>2.0</b>	<b>214,684</b>	<b>2.0</b>	<b>232,351</b>	<b>2.0</b>	<b>235,617</b>	<b>2.0</b>
										575100	<b>DSS-DUE PROCESS &amp; ELIGIBILITY (NSB)</b>										
										1061	COORDINATOR	120,129	1	125,961	1.0	129,766	1.0	130,191	1.0	132,795	1.0
										1066	FUNCTIONAL SUPERVISOR	0	0	0	0.0	64,862	1.0	124,280	1.0	126,766	1.0
										1082	INSTRUCTIONAL SPECIALIST	554,071	5	576,815	5.0	511,381	4.0	703,400	6.0	749,910	6.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	49,489	1	51,763	1.0	54,111	1.0	54,885	1.0	55,983	1.0
										2000	HRLY TEACHER	213	0	184	0.0	3,519	0.0	2,060	0.0	2,101	0.0
										2008	HRLY PROFESSIONAL	0	0	0	0.0	-2,000	0.0	2,122	0.0	2,164	0.0









Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						Office/ School	School Title															
								580092			<b>DSS -BEHAVIOR INTERV SVCS (NSB)</b>											
										1066	FUNCTIONAL SUPERVISOR	122,471	1	127,811	1.0	129,300	1.0	129,300	1.0	131,886	1.0	
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	28,917	0.5	30,653	0.5	31,889	0.5	32,123	0.5	32,765	0.5	
										2000	HRLY TEACHER	2,400	0	1,600	0.0	17,698	0.0	34,753	0.0	4,848	0.0	
										2030	SUBS TRAINING	40,864	0	40,446	0.0	43,097	0.0	153,097	0.0	174,927	0.0	
										4000	INSTRUCTL SUPPLIES	1,319	0	0	0.0	1,777	0.0	111,650	0.0	123,650	0.0	
										4002	GEN OFFICE SUPPLIES	1,106	0	1,272	0.0	1,913	0.0	1,010	0.0	1,010	0.0	
										4003	COMPUTER SUPPLIES	98	0	205	0.0	169	0.0	0	0.0	0	0.0	
										4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	2,000	0.0	0	0.0	
										4006	POSTAL SERVICE	66	0	0	0.0	14	0.0	0	0.0	0	0.0	
										4007	ADDL EQUIP <\$5000	0	0	751	0.0	0	0.0	0	0.0	0	0.0	
										4012	REFERENCE BOOKS	3,496	0	1,735	0.0	5,165	0.0	8,241	0.0	544	0.0	
										4019	SPECIAL FUNCTIONS	293	0	302	0.0	314	0.0	420	0.0	420	0.0	
										4041	TECHNICAL EQUIP NON CAP	2,667	0	2,339	0.0	13,416	0.0	4,000	0.0	0	0.0	
										5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	10,106	0.0	35,106	0.0	
										5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	14,400	0.0	0	0.0	
											<b>DSS -BEHAVIOR INTERV SVCS (NSB) Total</b>	<b>203,696</b>	<b>1.5</b>	<b>207,113</b>	<b>1.5</b>	<b>244,751</b>	<b>1.5</b>	<b>501,099</b>	<b>1.5</b>	<b>505,155</b>	<b>1.5</b>	
								580093			<b>DSS-BEHAVIOR INTERV SVCS (SB)</b>											
										1118	TCHR INSTRL SUPPORT	1,491,218	16	1,566,860	16.0	2,317,956	24.0	2,383,392	24.0	2,433,520	24.0	
										2020	SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	10,281	0.0	24,911	0.0	
											<b>DSS-BEHAVIOR INTERV SVCS (SB) Total</b>	<b>1,491,218</b>	<b>16</b>	<b>1,566,860</b>	<b>16.0</b>	<b>2,317,956</b>	<b>24.0</b>	<b>2,393,673</b>	<b>24.0</b>	<b>2,458,431</b>	<b>24.0</b>	
								580100			<b>DSS-SE ELEMENTARY CORE INSTRUCTION</b>											
										1082	INSTRUCTIONAL SPECIALIST	117,747	1	122,777	1.0	124,208	1.0	116,473	1.0	151,707	1.0	
										1118	TCHR INSTRL SUPPORT	87,099	1	108,461	1.0	111,589	1.0	747,262	8.0	762,978	8.0	
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	28,917	0.5	30,653	0.5	31,889	0.5	32,123	0.5	32,765	0.5	
										2020	SUBS SICK/PERSNL LV	398	0	8,033	0.0	25,747	0.0	429	0.0	8,304	0.0	
											<b>DSS-SE ELEMENTARY CORE INSTRUCTION Total</b>	<b>234,162</b>	<b>2.5</b>	<b>269,924</b>	<b>2.5</b>	<b>293,433</b>	<b>2.5</b>	<b>896,286</b>	<b>9.5</b>	<b>955,754</b>	<b>9.5</b>	
								580110			<b>DSS-SE MIDDLE SCH CORE INSTRUCTION (NSB)</b>											
										1118	TCHR INSTRL SUPPORT	95,158	1	201,123	1.0	177,987	1.0	187,245	2.0	159,036	2.0	
										2020	SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	857	0.0	2,076	0.0	
											<b>DSS-SE MIDDLE SCH CORE INSTRUCTION (NSB) Total</b>	<b>95,158</b>	<b>1</b>	<b>201,123</b>	<b>1.0</b>	<b>177,987</b>	<b>1.0</b>	<b>188,102</b>	<b>2.0</b>	<b>161,112</b>	<b>2.0</b>	
								580140			<b>DSS-SE HIGH SCHOOL CORE INSTRUCT (NSB)</b>											
										1082	INSTRUCTIONAL SPECIALIST	95,707	1	99,961	1.0	103,255	1.0	124,208	1.0	126,692	1.0	
										1118	TCHR INSTRL SUPPORT	100,258	1	90,191	1.0	111,556	1.0	74,833	1.0	76,330	1.0	
										2020	SUBS SICK/PERSNL LV	0	0	79	0.0	0	0.0	429	0.0	1,038	0.0	
											<b>DSS-SE HIGH SCHOOL CORE INSTRUCT (NSB) Total</b>	<b>195,965</b>	<b>2</b>	<b>190,230</b>	<b>2.0</b>	<b>214,811</b>	<b>2.0</b>	<b>199,470</b>	<b>2.0</b>	<b>204,060</b>	<b>2.0</b>	
								580240			<b>DSS-ADAPTED CURRICULUM PREK-12 (NSB)</b>											
										1061	COORDINATOR	127,383	1	129,781	1.0	66,619	1.0	129,300	1.0	131,886	1.0	
										1082	INSTRUCTIONAL SPECIALIST	203,117	2	222,939	2.0	228,024	2.0	224,316	2.0	229,038	2.0	
										1118	TCHR INSTRL SUPPORT	310,206	3	281,321	3.0	521,219	3.0	280,135	3.0	286,026	3.0	
										2020	SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	1,285	0.0	3,114	0.0	
											<b>DSS-ADAPTED CURRICULUM PREK-12 (NSB) Total</b>	<b>640,705</b>	<b>6</b>	<b>634,041</b>	<b>6.0</b>	<b>815,862</b>	<b>6.0</b>	<b>635,035</b>	<b>6.0</b>	<b>650,065</b>	<b>6.0</b>	
								580250			<b>DSS-ADAPTED CURRICULUM PREK-12 (SB)</b>											
										2000	HRLY TEACHER	782	0	3,120	0.0	5,007	0.0	10,808	0.0	11,024	0.0	
										2030	SUBS TRAINING	491	0	1,203	0.0	7,485	0.0	59,656	0.0	60,849	0.0	
										4000	INSTRUCTL SUPPLIES	261,883	0	77,691	0.0	43,418	0.0	151,835	0.0	136,164	0.0	
										4002	GEN OFFICE SUPPLIES	2,156	0	2,703	0.0	1,642	0.0	2,200	0.0	2,200	0.0	
										4003	COMPUTER SUPPLIES	346	0	527	0.0	175	0.0	400	0.0	400	0.0	
										4004	TESTS	8,444	0	13,841	0.0	2,500	0.0	8,224	0.0	8,224	0.0	
										4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	30	0.0	0	0.0	
										4006	POSTAL SERVICE	2,646	0	2,424	0.0	353	0.0	2,500	0.0	2,500	0.0	
										4012	REFERENCE BOOKS	1,778	0	285	0.0	1,204	0.0	1,000	0.0	1,000	0.0	
										4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	340	0.0	1,140	0.0	0	0.0	
										4041	TECHNICAL EQUIP NON CAP	6,645	0	1,412	0.0	2,398	0.0	2,000	0.0	2,000	0.0	
											<b>DSS-ADAPTED CURRICULUM PREK-12 (SB) Total</b>	<b>285,172</b>	<b>0</b>	<b>103,206</b>	<b>0.0</b>	<b>64,523</b>	<b>0.0</b>	<b>239,794</b>	<b>0.0</b>	<b>224,361</b>	<b>0.0</b>	
								580303			<b>DSS-DHOH (SB)</b>											
										1082	INSTRUCTIONAL SPECIALIST	0	0	92,919	0.0	124,208	0.0	88,839	0.0	0	0.0	



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$ FY18 Pos		FY19 Act \$ FY19 Pos		FY20 Act \$ FY20 Pos		FY21 Rev \$ FY21 Pos		FY22 Apr \$ FY22 Pos	
						Office/ School	School Title					Act	Pos	Act	Pos	Act	Pos	Rev	Pos	Act	Pos
												1,627,641	38	1,757,209	37.0	1,542,740	35.0	1,775,262	34.0	1,806,366	34.0
												1,188,660	21	1,289,763	21.0	1,416,978	19.0	1,402,560	19.0	1,500,185	19.0
												816,437	10.5	819,527	9.5	854,949	9.5	892,630	9.5	911,403	9.5
												19,175	0	12,648	0.0	20,775	0.0	20,200	0.0	20,604	0.0
												93,636	0	63,162	0.0	99,042	0.0	95,950	0.0	97,869	0.0
												756	0	709	0.0	0	0.0	0	0.0	824	0.0
												226,073	0	171,873	0.0	169,260	0.0	210,662	0.0	220,496	0.0
												21,923	0	0	0.0	0	0.0	0	0.0	0	0.0
												0	0	0	0.0	0	0.0	12,209	0.0	29,582	0.0
												11,936	0	11,202	0.0	2,419	0.0	13,095	0.0	13,140	0.0
												2,320	0	47	0.0	0	0.0	216	0.0	0	0.0
												2,271	0	1,466	0.0	535	0.0	7,385	0.0	2,000	0.0
												0	0	0	0.0	0	0.0	161	0.0	0	0.0
												465	0	423	0.0	195	0.0	500	0.0	500	0.0
												64,955	0	63,212	0.0	60,711	0.0	68,443	0.0	61,943	0.0
												119	0	0	0.0	0	0.0	0	0.0	0	0.0
												0	0	0	0.0	5,891	0.0	0	0.0	0	0.0
												0	0	0	0.0	0	0.0	39,104	0.0	0	0.0
												0	0	0	0.0	480	0.0	3,480	0.0	480	0.0
												0	0	0	0.0	3,494	0.0	0	0.0	12,195	0.0
												634	0	3,467	0.0	0	0.0	3,500	0.0	0	0.0
												2,195	0	0	0.0	0	0.0	0	0.0	0	0.0
												348,112	0	351,768	0.0	493,055	0.0	435,445	0.0	488,812	0.0
												0	0	80	0.0	20	0.0	0	0.0	150	0.0
												<b>4,427,307</b>	<b>69.5</b>	<b>4,639,476</b>	<b>67.5</b>	<b>4,794,752</b>	<b>63.5</b>	<b>5,069,642</b>	<b>62.5</b>	<b>5,166,549</b>	<b>62.5</b>
580307																					
												0	53	0	55.0	0	55.0	4,764,077	57.0	4,864,275	57.0
												0	2	0	2.0	0	2.0	80,534	2.0	82,602	2.0
												0	0	0	0.0	0	0.0	60,040	0.0	61,241	0.0
												<b>0</b>	<b>55</b>	<b>0</b>	<b>57.0</b>	<b>0</b>	<b>57.0</b>	<b>4,904,651</b>	<b>59.0</b>	<b>5,008,118</b>	<b>59.0</b>
580308																					
												47,754	1	52,336	1.0	54,710	1.0	55,391	1.0	56,499	1.0
												2,182,223	29	2,231,976	29.0	2,323,112	29.0	2,466,113	30.0	2,517,980	30.0
												0	1	0	1.0	0	1.0	24,201	1.0	25,500	1.0
												0	0	190	0.0	362	0.0	1,303	0.0	411	0.0
												0	0	495	0.0	848	0.0	2,667	0.0	824	0.0
												0	0	19,268	0.0	22,001	0.0	28,280	0.0	28,846	0.0
												0	0	0	0.0	0	0.0	13,280	0.0	32,177	0.0
												5,678	0	39,832	0.0	10,547	0.0	6,243	0.0	29,003	0.0
												657	0	2,605	0.0	2,599	0.0	1,062	0.0	1,857	0.0
												1,271	0	3,438	0.0	2,027	0.0	1,838	0.0	2,138	0.0
												149	0	0	0.0	0	0.0	0	0.0	0	0.0
												862	0	546	0.0	727	0.0	800	0.0	1,000	0.0
												0	0	63	0.0	0	0.0	0	0.0	0	0.0
												1,166	0	0	0.0	0	0.0	0	0.0	0	0.0
												530	0	435	0.0	0	0.0	0	0.0	564	0.0
												40,371	0	32,463	0.0	3,995	0.0	54,011	0.0	28,711	0.0
												3,600	0	7,054	0.0	930	0.0	18,860	0.0	0	0.0
												0	0	0	0.0	0	0.0	1,570	0.0	0	0.0
												0	0	0	0.0	15,188	0.0	21,077	0.0	21,487	0.0
												8,510	0	0	0.0	754	0.0	0	0.0	0	0.0
												1,538	0	14,433	0.0	0	0.0	0	0.0	0	0.0
												5,613	0	8,455	0.0	28,840	0.0	20,146	0.0	30,155	0.0
												<b>2,299,922</b>	<b>31</b>	<b>2,413,589</b>	<b>31.0</b>	<b>2,466,639</b>	<b>31.0</b>	<b>2,716,842</b>	<b>32.0</b>	<b>2,777,152</b>	<b>32.0</b>
580311																					
												4,243,547	60.77	4,307,219	61.2	4,918,522	72.2	5,221,666	72.2	5,323,288	72.1
												0	0	0	0.0	1,065	0.0	2,749	0.0	520	0.0



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
											<b>DSS-DHOH &amp; VISION (NSB) Total</b>	<b>160,288</b>	<b>2</b>	<b>148,120</b>	<b>2.0</b>	<b>168,224</b>	<b>2.0</b>	<b>169,526</b>	<b>2.0</b>	<b>172,917</b>	<b>2.0</b>
									580322		<b>DSS-SPEECH NSB</b>										
										1066	FUNCTIONAL SUPERVISOR	122,471	1	128,020	1.0	129,300	1.0	129,300	1.0	131,886	1.0
										1082	INSTRUCTIONAL SPECIALIST	333,636	3	348,765	3.0	368,629	3.0	373,346	3.0	381,206	3.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	34,912	0.5	49,915	0.5	52,281	0.5	52,044	0.5	27,960	0.5
										1500	OVERTIME	0	0	0	0.0	89	0.0	0	0.0	0	0.0
										1501	OVERBASE SALARIES	0	0	0	0.0	178	0.0	0	0.0	0	0.0
											<b>DSS-SPEECH NSB Total</b>	<b>491,020</b>	<b>4.5</b>	<b>526,700</b>	<b>4.5</b>	<b>550,478</b>	<b>4.5</b>	<b>554,689</b>	<b>4.5</b>	<b>541,052</b>	<b>4.5</b>
									580323		<b>DSS-THERAPY SERVICES (NSB)</b>										
										1066	FUNCTIONAL SUPERVISOR	116,666	1	122,549	1.0	126,351	1.0	129,300	1.0	131,886	1.0
										1082	INSTRUCTIONAL SPECIALIST	112,164	1	117,723	1.0	121,374	1.0	110,861	1.0	113,078	1.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	59,401	1	63,300	1.0	65,584	1.0	65,852	1.0	67,169	1.0
											<b>DSS-THERAPY SERVICES (NSB) Total</b>	<b>288,231</b>	<b>3</b>	<b>303,572</b>	<b>3.0</b>	<b>313,309</b>	<b>3.0</b>	<b>306,013</b>	<b>3.0</b>	<b>312,133</b>	<b>3.0</b>
									580401		<b>DSS-RELATED SVCS &amp; PROFL LEARNING (NSB)</b>										
										1061	COORDINATOR	129,893	1	134,109	1.0	136,805	1.0	139,555	1.0	142,346	1.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	58,071	1	61,606	1.0	64,089	1.0	64,245	1.0	65,530	1.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	877	0.0	877	0.0
										4002	GEN OFFICE SUPPLIES	250	0	375	0.0	0	0.0	520	0.0	520	0.0
										4003	COMPUTER SUPPLIES	70	0	0	0.0	32	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	170	0.0	630	0.0	523	0.0	523	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	3,998	0.0	158	0.0	2,989	0.0	2,989	0.0
											<b>DSS-RELATED SVCS &amp; PROFL LEARNING (NSB) Total</b>	<b>188,284</b>	<b>2</b>	<b>200,259</b>	<b>2.0</b>	<b>201,715</b>	<b>2.0</b>	<b>208,709</b>	<b>2.0</b>	<b>212,785</b>	<b>2.0</b>
									580407		<b>DSS-ESY &amp; ASSESSMENT</b>										
										1066	FUNCTIONAL SUPERVISOR	122,471	1	128,020	1.0	129,300	1.0	129,300	1.0	131,886	1.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	26,301	0.5	27,171	0.5	9,147	0.0	0	0.0	0	0.0
										2008	HRLY PROFESSIONAL	3,098	0	0	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	786	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	1,546	0	2,272	0.0	2,620	0.0	1,500	0.0	1,886	0.0
										4002	GEN OFFICE SUPPLIES	717	0	556	0.0	703	0.0	1,360	0.0	1,360	0.0
										4003	COMPUTER SUPPLIES	37	0	143	0.0	202	0.0	75	0.0	75	0.0
										4012	REFERENCE BOOKS	0	0	202	0.0	0	0.0	187	0.0	187	0.0
										4041	TECHNICAL EQUIP NON CAP	3,043	0	1,884	0.0	610	0.0	1,383	0.0	1,783	0.0
											<b>DSS-ESY &amp; ASSESSMENT Total</b>	<b>157,213</b>	<b>1.5</b>	<b>160,248</b>	<b>1.5</b>	<b>142,582</b>	<b>1.0</b>	<b>134,592</b>	<b>1.0</b>	<b>137,178</b>	<b>1.0</b>
									580409		<b>DSS-APPL BEHAVIORAL ANALYSIS PK-12 (SB)</b>										
										1118	TCHR INSTRL SUPPORT	1,404,232	19	1,594,331	19.0	1,652,541	19.0	1,694,126	19.0	1,729,756	19.0
										1142	INSTRL ASSIST SP ED	69,125	19	82,370	19.0	108,212	25.0	424,705	14.1	432,990	14.1
										2000	HRLY TEACHER	5,807	0	8,757	0.0	7,793	0.0	35,069	0.0	54,907	0.0
										2005	HRLY INSTRL ASSIST	35,295	0	33,456	0.0	25,898	0.0	16,633	0.0	27,166	0.0
										2008	HRLY PROFESSIONAL	416	0	0	0.0	0	0.0	0	0.0	0	0.0
										2015	HRLY ACTNG SB ADMIN	7,184	0	5,001	0.0	16,610	0.0	0	0.0	0	0.0
										2020	SUBS SICK/PERSNL LV	1,315	0	0	0.0	0	0.0	14,159	0.0	34,306	0.0
										2030	SUBS TRAINING	22,368	0	25,143	0.0	20,428	0.0	38,882	0.0	39,660	0.0
										2505	OUTSTAND PERF AWARD	300	0	0	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	80,819	0	97,091	0.0	39,027	0.0	100,673	0.0	45,259	0.0
										4002	GEN OFFICE SUPPLIES	681	0	1,869	0.0	1,134	0.0	1,550	0.0	1,550	0.0
										4003	COMPUTER SUPPLIES	0	0	1,029	0.0	30	0.0	0	0.0	0	0.0
										4004	TESTS	32,541	0	36,789	0.0	13,196	0.0	39,333	0.0	70,251	0.0
										4005	CUSTODIAL SUPPLIES	0	0	264	0.0	0	0.0	3,350	0.0	0	0.0
										4006	POSTAL SERVICE	1,467	0	1,155	0.0	426	0.0	500	0.0	500	0.0
										4012	REFERENCE BOOKS	1,996	0	1,281	0.0	1,919	0.0	1,500	0.0	1,500	0.0
										4013	AUDIO VISUAL SUPPLIES	0	0	848	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	5,720	0	2,918	0.0	8,973	0.0	6,529	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	3,700	0.0	3,700	0.0
											<b>DSS-APPL BEHAVIORAL ANALYSIS PK-12 (SB) Total</b>	<b>1,669,263</b>	<b>38</b>	<b>1,892,302</b>	<b>38.0</b>	<b>1,896,187</b>	<b>44.0</b>	<b>2,380,708</b>	<b>33.1</b>	<b>2,441,545</b>	<b>33.1</b>
									580410		<b>DSS-APPL BEHAVIORAL ANALYSIS PK-12 (NSB)</b>										
										1061	COORDINATOR	127,383	1	130,969	1.0	133,602	1.0	133,603	1.0	136,275	1.0
										1082	INSTRUCTIONAL SPECIALIST	115,438	0	133,180	0.0	124,208	0.0	124,208	1.0	126,692	1.0

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											<b>DSS-APPL BEHAVIORAL ANALYSIS PK-12 (NSB) Total</b>	<b>242,821</b>	<b>1</b>	<b>264,149</b>	<b>1.0</b>	<b>257,810</b>	<b>1.0</b>	<b>257,811</b>	<b>2.0</b>	<b>262,967</b>	<b>2.0</b>
		580420									<b>DSS SPECIAL EDUCATION TEACHER SUPP (NSB)</b>										
									1066		FUNCTIONAL SUPERVISOR	0	1	0	1.0	0	1.0	121,248	1.0	123,673	1.0
									1082		INSTRUCTIONAL SPECIALIST	0	0	0	0.0	0	0.0	91,949	1.0	93,788	1.0
									1118		TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	210,490	2.0	214,917	2.0
									2020		SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	0	0.0	2,076	0.0
											<b>DSS SPECIAL EDUCATION TEACHER SUPP (NSB) Total</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>423,687</b>	<b>4.0</b>	<b>434,454</b>	<b>4.0</b>
		580433									<b>DSS-SPECIAL EDUC MENTOR COACHES</b>										
									1118		TCHR INSTRL SUPPORT	183,737	1	115,661	1.0	111,556	1.0	111,557	1.0	113,788	1.0
									2020		SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	0	0.0	1,038	0.0
											<b>DSS-SPECIAL EDUC MENTOR COACHES Total</b>	<b>183,737</b>	<b>1</b>	<b>115,661</b>	<b>1.0</b>	<b>111,556</b>	<b>1.0</b>	<b>111,557</b>	<b>1.0</b>	<b>114,826</b>	<b>1.0</b>
		580460									<b>DSS-ASSISTIVE TECH SVS NSB</b>										
									1066		FUNCTIONAL SUPERVISOR	127,383	1	106,905	1.0	129,300	1.0	129,300	1.0	131,886	1.0
									1082		INSTRUCTIONAL SPECIALIST	117,747	1	122,978	1.0	123,715	1.0	124,208	1.0	126,692	1.0
									1087		TECH SPECIALIST	117,747	1	108,337	1.0	124,208	1.0	124,208	1.0	126,692	1.0
									1204		PROGRAM/ADMINISTRATIVE ASSISTANT	56,769	1	59,958	1.0	46,354	1.0	53,029	1.0	54,090	1.0
									1500		OVERTIME	0	0	0	0.0	204	0.0	0	0.0	0	0.0
									1501		OVERBASE SALARIES	0	0	0	0.0	408	0.0	0	0.0	0	0.0
									2002		HRLY OFFICE ASSIST	26,399	0	30,480	0.0	30,025	0.0	24,674	0.0	25,167	0.0
									3000		COMMUNITY USE	0	0	0	0.0	600	0.0	0	0.0	0	0.0
									4000		INSTRUCTL SUPPLIES	9,657	0	10,987	0.0	15,679	0.0	14,864	0.0	15,750	0.0
									4002		GEN OFFICE SUPPLIES	6,907	0	5,249	0.0	3,516	0.0	8,308	0.0	8,347	0.0
									4003		COMPUTER SUPPLIES	314	0	0	0.0	0	0.0	0	0.0	0	0.0
									4005		CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	39	0.0	0	0.0
									4006		POSTAL SERVICE	17	0	15	0.0	45	0.0	129	0.0	44	0.0
									4008		FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	463	0.0	800	0.0	0	0.0
									4012		REFERENCE BOOKS	0	0	219	0.0	0	0.0	0	0.0	0	0.0
									4013		AUDIO VISUAL SUPPLIES	32	0	0	0.0	0	0.0	0	0.0	0	0.0
									4021		MAINTENANCE SUPPS	0	0	0	0.0	6	0.0	0	0.0	0	0.0
									4041		TECHNICAL EQUIP NON CAP	279	0	20	0.0	0	0.0	0	0.0	0	0.0
											<b>DSS-ASSISTIVE TECH SVS NSB Total</b>	<b>463,251</b>	<b>4</b>	<b>445,147</b>	<b>4.0</b>	<b>474,524</b>	<b>4.0</b>	<b>479,560</b>	<b>4.0</b>	<b>488,668</b>	<b>4.0</b>
		580461									<b>DSS-ASSISTIVE TECH SVS SB</b>										
									1105		TCHR SPECIAL ED	274,921	3	284,718	3.0	308,791	3.0	311,197	3.0	317,741	3.0
									1118		TCHR INSTRL SUPPORT	2,510,049	29	2,652,874	29.0	2,692,206	29.0	2,876,359	29.0	2,940,297	29.0
									2000		HRLY TEACHER	5,704	0	5,079	0.0	4,845	0.0	18,622	0.0	18,994	0.0
									2020		SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	13,709	0.0	33,215	0.0
									4000		INSTRUCTL SUPPLIES	32,761	0	22,595	0.0	12,248	0.0	15,000	0.0	0	0.0
									4002		GEN OFFICE SUPPLIES	198	0	1,305	0.0	0	0.0	0	0.0	0	0.0
									4006		POSTAL SERVICE	50	0	0	0.0	95	0.0	0	0.0	0	0.0
									4007		ADDL EQUIP <\$5000	2,567	0	0	0.0	0	0.0	0	0.0	0	0.0
									4012		REFERENCE BOOKS	368	0	0	0.0	0	0.0	0	0.0	0	0.0
									4041		TECHNICAL EQUIP NON CAP	19,736	0	9,725	0.0	9,455	0.0	55,902	0.0	22,534	0.0
											<b>DSS-ASSISTIVE TECH SVS SB Total</b>	<b>2,846,353</b>	<b>32</b>	<b>2,976,295</b>	<b>32.0</b>	<b>3,027,639</b>	<b>32.0</b>	<b>3,290,789</b>	<b>32.0</b>	<b>3,332,782</b>	<b>32.0</b>
											<b>SPECIAL EDUCATION INSTRUCTION Total</b>	<b>53,827,837</b>	<b>699.8</b>	<b>56,485,952</b>	<b>700.2</b>	<b>59,841,250</b>	<b>721.7</b>	<b>62,832,568</b>	<b>721.8</b>	<b>64,180,650</b>	<b>721.7</b>
0590											<b>OFFICE OF INTERVENTION &amp; PREVENTION SVCS</b>										
											<b>DSS-INTERVENTION &amp; PREVENTION SVCS</b>										
											1060	143,331	1	147,613	1.0	151,074	1.0	151,074	1.0	154,095	1.0
									1083		BUSINESS SPECIALIST	0	0	0	0.0	0	0.0	65,564	0.0	0	0.0
									1204		PROGRAM/ADMINISTRATIVE ASSISTANT	65,878	1	68,597	1.0	71,072	1.0	71,362	1.0	72,789	1.0
									1500		OVERTIME	0	0	0	0.0	17	0.0	0	0.0	0	0.0
									1501		OVERBASE SALARIES	0	0	0	0.0	34	0.0	0	0.0	0	0.0
									2000		HRLY TEACHER	611	0	266	0.0	0	0.0	0	0.0	0	0.0
									2008		HRLY PROFESSIONAL	15,832	0	11,513	0.0	14,502	0.0	18,887	0.0	19,265	0.0
									2011		HRLY PARENT LIAISON	2,539	0	2,225	0.0	130	0.0	0	0.0	0	0.0
									4001		TEXTBOOKS	0	0	1,448	0.0	0	0.0	0	0.0	0	0.0
									4002		GEN OFFICE SUPPLIES	929	0	1,136	0.0	1,091	0.0	2,668	0.0	1,808	0.0
									4003		COMPUTER SUPPLIES	0	0	633	0.0	40	0.0	130	0.0	0	0.0



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										4021	MAINTENANCE SUPPS	61	0	50	0.0	94	0.0	0	0.0	0	0.0
										4023	COMPUTR REPAIR PART	33	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	4,935	0	10,014	0.0	8,054	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	89,329	0	12,348	0.0	19,359	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	300	0	698	0.0	461	0.0	0	0.0	0	0.0
										5024	SCHL BASED PROF DEV	1,768	0	7,200	0.0	6,506	0.0	0	0.0	0	0.0
										5050	UNIFORMS	0	0	0	0.0	100	0.0	0	0.0	0	0.0
										5501	OFFICE EQUIP SVC	17	0	0	0.0	0	0.0	0	0.0	0	0.0
										5502	COPIER SERVICE	876	0	0	0.0	0	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	300	0	0	0.0	3,000	0.0	0	0.0	0	0.0
										5541	COPIER RENTAL	1,484	0	1,409	0.0	1,484	0.0	0	0.0	0	0.0
										6041	POLICE SERVICES-SAF	600	0	0	0.0	0	0.0	0	0.0	0	0.0
										6060	COUNTY PRINT SHOP CHARGES	1,402	0	871	0.0	211	0.0	0	0.0	0	0.0
										6580	FACILITY MODIFICATN	820	0	242	0.0	805	0.0	0	0.0	0	0.0
										<b>DSS INTERAGENCY SCHOOL PROGRAMS SB Total</b>		<b>6,549,515</b>	<b>75</b>	<b>7,128,009</b>	<b>77.0</b>	<b>7,548,775</b>	<b>77.0</b>	<b>0</b>	<b>0.0</b>	<b>784</b>	<b>0.0</b>
590014										<b>DSS-NONTRADITIONAL SCHOOLS GRADUATION</b>											
										4000	INSTRUCTL SUPPLIES	900	0	2,150	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	385	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>DSS-NONTRADITIONAL SCHOOLS GRADUATION Total</b>		<b>1,285</b>	<b>0</b>	<b>2,150</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
590015										<b>DSS-EQUITY AND STUDENT CONDUCT</b>											
										1061	COORDINATOR	0	0	0	0.0	129,459	1.0	129,673	1.0	117,460	1.0
										1066	FUNCTIONAL SUPERVISOR	0	0	0	0.0	-62,942	0.0	0	0.0	0	0.0
										1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	432,383	5.0	441,475	5.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0	0	0.0	21,083	0.0	24,632	0.0	0	0.0
										1500	OVERTIME	0	0	0	0.0	74	0.0	0	0.0	0	0.0
										1501	OVERBASE SALARIES	0	0	0	0.0	148	0.0	0	0.0	0	0.0
										2002	HRLY OFFICE ASSIST	0	0	0	0.0	6,937	0.0	368	0.0	0	0.0
										2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	4,772	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	16	0.0	6,926	0.0	0	0.0
										4003	COMPUTER SUPPLIES	0	0	0	0.0	247	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	0	0.0	285	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,905	0.0	1,074	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	1,489	0.0	0	0.0
										<b>DSS-EQUITY AND STUDENT CONDUCT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>97,212</b>	<b>1.0</b>	<b>601,316</b>	<b>6.0</b>	<b>558,935</b>	<b>6.0</b>
590016										<b>DSS- RESPONSIVE INSTRUCTION</b>											
										1066	FUNCTIONAL SUPERVISOR	0	0	0	0.0	86,200	0.0	0	0.0	0	0.0
										1082	INSTRUCTIONAL SPECIALIST	0	0	0	0.0	-13,383	0.0	0	0.0	0	0.0
										1118	TCHR INSTRL SUPPORT	0	0	0	0.0	130,252	1.0	0	0.0	0	0.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0	0	0.0	18,695	0.5	0	0.0	0	0.0
										2000	HRLY TEACHER	0	0	0	0.0	48,350	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	0	0	0	0.0	24,137	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2,326	0.0	0	0.0	0	0.0
										4003	COMPUTER SUPPLIES	0	0	0	0.0	46	0.0	0	0.0	0	0.0
										4006	POSTAL SERVICE	0	0	0	0.0	378	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	0	0.0	8,039	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	-700	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	1,155	0.0	0	0.0	0	0.0
										<b>DSS- RESPONSIVE INSTRUCTION Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>305,495</b>	<b>1.5</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
590020										<b>DSS-ALT AIM BRYANT</b>											
										1133	TCHR ALTERNATIVE ED	353,919	5	404,478	5.0	391,407	5.0	0	0.0	0	0.0
										1143	INSTRL ASSIST ALT	82,279	3	94,779	3.0	98,121	3.0	0	0.0	0	0.0
										1500	OVERTIME	0	0	259	0.0	21	0.0	0	0.0	0	0.0
										1522	BUS DRVR - FIELD TRIP	0	0	515	0.0	286	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	17,277	0	21,419	0.0	22,711	0.0	0	0.0	0	0.0
										2002	HRLY OFFICE ASSIST	18,576	0	4,432	0.0	10,707	0.0	0	0.0	0	0.0
										2020	SUBS SICK/PERSNL LV	2,310	0	3,394	0.0	3,076	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	0	0	101	0.0	0	0.0	0	0.0	0	0.0







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						Office/ School	School Title																
								590203			<b>DSS ALC STAFFING ELEMENTARY SB</b>												
									1120		SCHOOL COUNS SVS ES	108,759	2	109,106	2.0	104,919	2.0	0	0.0	0	0.0	0	0.0
									1133		TCHR ALTERNATIVE ED	449,367	6	468,351	6.0	385,499	6.0	0	0.0	0	0.0	0	0.0
									1143		INSTRL ASSIST ALT	153,217	5	149,164	5.0	87,892	4.0	0	0.0	0	0.0	0	0.0
									1500		OVERTIME	0	0	0	0.0	3	0.0	0	0.0	0	0.0	0	0.0
									1501		OVERBASE SALARIES	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									2020		SUBS SICK/PERSNL LV	2,407	0	1,555	0.0	1,844	0.0	0	0.0	0	0.0	0	0.0
											<b>DSS ALC STAFFING ELEMENTARY SB Total</b>	<b>713,750</b>	<b>13</b>	<b>728,186</b>	<b>13.0</b>	<b>580,157</b>	<b>12.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								590204			<b>DSS ALC STAFFING SECONDARY SB</b>												
									1044		ADMINISTRATORS NONTRADITIONAL	376,376	3	377,224	3.0	386,241	3.0	0	0.0	0	0.0	0	0.0
									1082		INSTRUCTIONAL SPECIALIST	88,310	1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									1094		SAFETY/SECURTY ASST	99,153	3	112,492	3.0	118,244	3.0	0	0.0	0	0.0	0	0.0
									1105		TCHR SPECIAL ED	298,916	5	356,867	5.0	410,243	5.0	0	0.0	0	0.0	0	0.0
									1119		SCHOOL COUNS SVS MS/HS	249,836	3.5	272,497	3.5	283,672	3.5	0	0.0	0	0.0	0	0.0
									1133		TCHR ALTERNATIVE ED	1,187,389	16	1,215,434	16.0	1,355,455	17.0	0	0.0	0	0.0	0	0.0
									1141		INSTRL ASSIST GENRL	0	2	0	2.0	0	1.0	0	0.0	0	0.0	0	0.0
									1142		INSTRL ASSIST SP ED	114,459	4	128,573	4.0	114,564	4.0	0	0.0	0	0.0	0	0.0
									1204		PROGRAM/ADMINISTRATIVE ASSISTANT	170,571	3	176,943	3.0	182,605	3.0	0	0.0	0	0.0	0	0.0
											<b>DSS ALC STAFFING SECONDARY SB Total</b>	<b>2,585,011</b>	<b>40.5</b>	<b>2,640,029</b>	<b>39.5</b>	<b>2,851,024</b>	<b>39.5</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								590220			<b>DSS ALC BRYANT SB</b>												
									1522		BUS DRVR - FIELD TRIP	0	0	0	0.0	369	0.0	0	0.0	0	0.0	0	0.0
									2000		HRLY TEACHER	196	0	101	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									2020		SUBS SICK/PERSNL LV	2,665	0	3,233	0.0	3,022	0.0	0	0.0	0	0.0	0	0.0
									2021		SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	121	0.0	0	0.0
									2502		EXTRA DUTY SUPPLEMENT	1,738	0	1,756	0.0	1,774	0.0	0	0.0	0	0.0	0	0.0
									2505		OUTSTAND PERF AWARD	0	0	0	0.0	45	0.0	0	0.0	0	0.0	0	0.0
									4000		INSTRUCTL SUPPLIES	9,627	0	3,434	0.0	5,400	0.0	0	0.0	0	0.0	0	0.0
									4001		TEXTBOOKS	595	0	144	0.0	36	0.0	0	0.0	0	0.0	0	0.0
									4002		GEN OFFICE SUPPLIES	239	0	1,586	0.0	299	0.0	0	0.0	0	0.0	0	0.0
									4003		COMPUTER SUPPLIES	76	0	991	0.0	767	0.0	0	0.0	0	0.0	0	0.0
									4006		POSTAL SERVICE	0	0	69	0.0	110	0.0	0	0.0	0	0.0	0	0.0
									4007		ADDL EQUIP <\$5000	4,041	0	2,595	0.0	366	0.0	0	0.0	0	0.0	0	0.0
									4013		AUDIO VISUAL SUPPLIES	0	0	0	0.0	60	0.0	0	0.0	0	0.0	0	0.0
									4019		SPECIAL FUNCTIONS	0	0	80	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									4021		MAINTENANCE SUPPS	42	0	20	0.0	122	0.0	0	0.0	0	0.0	0	0.0
									4041		TECHNICAL EQUIP NON CAP	2,932	0	267	0.0	938	0.0	0	0.0	0	0.0	0	0.0
									4042		SOFTWARE NON CAP	5,425	0	655	0.0	655	0.0	0	0.0	0	0.0	0	0.0
									5024		SCHL BASED PROF DEV	0	0	488	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									5050		UNIFORMS	0	0	0	0.0	11	0.0	0	0.0	0	0.0	0	0.0
									6060		COUNTY PRINT SHOP CHARGES	0	0	123	0.0	93	0.0	0	0.0	0	0.0	0	0.0
									6580		FACILITY MODIFICATN	0	0	230	0.0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>DSS ALC BRYANT SB Total</b>	<b>27,576</b>	<b>0</b>	<b>15,772</b>	<b>0.0</b>	<b>14,069</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>121</b>	<b>0.0</b>
								590224			<b>DSS-PSYCH SVCS GEN ED PROJECT MOMENTUM</b>												
									1080		PSYCHOLOGIST	0	0	32,258	0.0	44,165	0.0	0	0.0	0	0.0	0	0.0
											<b>DSS-PSYCH SVCS GEN ED PROJECT MOMENTUM Total</b>	<b>0</b>	<b>0</b>	<b>32,258</b>	<b>0.0</b>	<b>44,165</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								590225			<b>DSS- PSYCH SVCS EMOT DIS. PROJECT MOMENT</b>												
									1080		PSYCHOLOGIST	0	0	28,755	0.0	33,737	0.0	0	0.0	0	0.0	0	0.0
											<b>DSS- PSYCH SVCS EMOT DIS. PROJECT MOMENT Total</b>	<b>0</b>	<b>0</b>	<b>28,755</b>	<b>0.0</b>	<b>33,737</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								590230			<b>SS-ALC MOUNTAIN VIEW-SB</b>												
									1522		BUS DRVR - FIELD TRIP	397	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									2000		HRLY TEACHER	0	0	0	0.0	246	0.0	0	0.0	0	0.0	0	0.0
									2002		HRLY OFFICE ASSIST	121	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									2008		HRLY PROFESSIONAL	0	0	102	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									2020		SUBS SICK/PERSNL LV	9,876	0	10,993	0.0	3,906	0.0	0	0.0	0	0.0	0	0.0
									2021		SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	47	0.0	0	0.0
									2030		SUBS TRAINING	506	0	101	0.0	406	0.0	0	0.0	0	0.0	0	0.0
									2502		EXTRA DUTY SUPPLEMENT	1,738	0	1,756	0.0	1,774	0.0	0	0.0	0	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						School	Title															
										4000	INSTRUCTL SUPPLIES	9,048	0	6,911	0.0	8,316	0.0	0	0.0	0	0.0	
										4001	TEXTBOOKS	499	0	1,396	0.0	2,405	0.0	0	0.0	0	0.0	
										4002	GEN OFFICE SUPPLIES	215	0	127	0.0	397	0.0	0	0.0	0	0.0	
										4003	COMPUTER SUPPLIES	613	0	1,168	0.0	1,215	0.0	0	0.0	0	0.0	
										4005	CUSTODIAL SUPPLIES	0	0	0	0.0	132	0.0	0	0.0	0	0.0	
										4006	POSTAL SERVICE	13	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4007	ADDL EQUIP <\$5000	3,602	0	5,613	0.0	636	0.0	0	0.0	0	0.0	
										4013	AUDIO VISUAL SUPPLIES	77	0	58	0.0	67	0.0	0	0.0	0	0.0	
										4021	MAINTENANCE SUPPS	0	0	0	0.0	40	0.0	0	0.0	0	0.0	
										4041	TECHNICAL EQUIP NON CAP	2,945	0	940	0.0	730	0.0	0	0.0	0	0.0	
										4042	SOFTWARE NON CAP	4,375	0	838	0.0	0	0.0	0	0.0	0	0.0	
										5024	SCHL BASED PROF DEV	521	0	616	0.0	0	0.0	0	0.0	0	0.0	
										5538	INTERNAL PROFESSIONAL SERVICES	-60	0	0	0.0	0	0.0	0	0.0	0	0.0	
										6580	FACILITY MODIFICATN	0	0	99	0.0	0	0.0	0	0.0	0	0.0	
											<b>SS-ALC MOUNTAIN VIEW-SB Total</b>	<b>34,487</b>	<b>0</b>	<b>30,717</b>	<b>0.0</b>	<b>20,270</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>47</b>	<b>0.0</b>	
590250											<b>DSS-ALC MONTROSE SB</b>											
										2000	HRLY TEACHER	0	0	511	0.0	1,581	0.0	0	0.0	0	0.0	
										2005	HRLY INSTRL ASSIST	0	0	642	0.0	0	0.0	0	0.0	0	0.0	
										2008	HRLY PROFESSIONAL	311	0	0	0.0	0	0.0	0	0.0	0	0.0	
										2020	SUBS SICK/PERSNL LV	697	0	0	0.0	2,932	0.0	0	0.0	0	0.0	
										2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	65	0.0	
										2030	SUBS TRAINING	713	0	201	0.0	203	0.0	0	0.0	0	0.0	
										2502	EXTRA DUTY SUPPLEMENT	3,888	0	3,928	0.0	3,968	0.0	0	0.0	0	0.0	
										2505	OUTSTAND PERF AWARD	0	0	0	0.0	359	0.0	0	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	6,035	0	5,174	0.0	3,951	0.0	0	0.0	0	0.0	
										4001	TEXTBOOKS	259	0	271	0.0	0	0.0	0	0.0	0	0.0	
										4002	GEN OFFICE SUPPLIES	125	0	51	0.0	67	0.0	0	0.0	0	0.0	
										4003	COMPUTER SUPPLIES	118	0	895	0.0	307	0.0	0	0.0	0	0.0	
										4007	ADDL EQUIP <\$5000	86	0	0	0.0	294	0.0	0	0.0	0	0.0	
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	10	0.0	0	0.0	0	0.0	
										4021	MAINTENANCE SUPPS	222	0	0	0.0	160	0.0	0	0.0	0	0.0	
										4041	TECHNICAL EQUIP NON CAP	9,421	0	0	0.0	4,670	0.0	0	0.0	0	0.0	
										4042	SOFTWARE NON CAP	8,225	0	494	0.0	0	0.0	0	0.0	0	0.0	
										5024	SCHL BASED PROF DEV	347	0	410	0.0	694	0.0	0	0.0	0	0.0	
										5535	OTHER PROFESSL SVCS	0	0	64	0.0	343	0.0	0	0.0	0	0.0	
										5541	COPIER RENTAL	1,232	0	1,196	0.0	1,436	0.0	0	0.0	0	0.0	
										6060	COUNTY PRINT SHOP CHARGES	10	0	0	0.0	22	0.0	0	0.0	0	0.0	
										6580	FACILITY MODIFICATN	400	0	0	0.0	350	0.0	0	0.0	0	0.0	
											<b>DSS-ALC MONTROSE SB Total</b>	<b>32,088</b>	<b>0</b>	<b>13,838</b>	<b>0.0</b>	<b>21,347</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>65</b>	<b>0.0</b>	
590260											<b>DSS-ALC BURKE CENTRE SB</b>											
										1500	OVERTIME	0	0	0	0.0	34	0.0	0	0.0	0	0.0	
										1501	OVERBASE SALARIES	0	0	-10	0.0	0	0.0	0	0.0	0	0.0	
										1522	BUS DRVR - FIELD TRIP	0	0	246	0.0	0	0.0	0	0.0	0	0.0	
										2000	HRLY TEACHER	397	0	0	0.0	189	0.0	0	0.0	0	0.0	
										2005	HRLY INSTRL ASSIST	0	0	1,900	0.0	0	0.0	0	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	9,410	0	7,495	0.0	3,187	0.0	0	0.0	0	0.0	
										4001	TEXTBOOKS	0	0	67	0.0	0	0.0	0	0.0	0	0.0	
										4002	GEN OFFICE SUPPLIES	36	0	35	0.0	61	0.0	0	0.0	0	0.0	
										4003	COMPUTER SUPPLIES	216	0	10	0.0	0	0.0	0	0.0	0	0.0	
										4007	ADDL EQUIP <\$5000	1,416	0	1,559	0.0	1,431	0.0	0	0.0	0	0.0	
										4013	AUDIO VISUAL SUPPLIES	43	0	87	0.0	0	0.0	0	0.0	0	0.0	
										4041	TECHNICAL EQUIP NON CAP	663	0	1,669	0.0	0	0.0	0	0.0	0	0.0	
										5506	SOFTWARE MAINTENANCE	0	0	110	0.0	110	0.0	0	0.0	0	0.0	
											<b>DSS-ALC BURKE CENTRE SB Total</b>	<b>12,180</b>	<b>0</b>	<b>13,167</b>	<b>0.0</b>	<b>5,012</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
590270											<b>FAIRFAX ADULT HIGH SCHOOL</b>											
										1024	PRINCIPAL ALT HS	128,593	1	134,109	1.0	68,403	0.0	0	0.0	0	0.0	
										1044	ADMINISTRATORS NONTRADITIONAL	0	0	0	0.0	69,964	1.0	0	0.0	0	0.0	

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						School	School Title															
										1046	STUDENT SERVICES DIRECTOR	0	0	131,515	1.0	122,781	1.0	0	0.0	0	0.0	
										1047	ASST ADMINISTRATOR NONTRADITIONAL	0	0	0	0.0	115,597	2.0	0	0.0	0	0.0	
										1082	INSTRUCTIONAL SPECIALIST	0	0	204,421	2.0	114,099	0.0	0	0.0	0	0.0	
										1083	BUSINESS SPECIALIST	15,615	0	30,565	0.0	17,192	0.0	0	0.0	0	0.0	
										1087	TECH SPECIALIST	99,645	1	104,891	1.0	106,813	1.0	0	0.0	0	0.0	
										1090	TECHNICIAN	51,292	1	50,834	1.0	73,146	1.0	0	0.0	0	0.0	
										1094	SAFETY/SECURTY ASST	42,119	1	0	0.0	0	0.0	0	0.0	0	0.0	
										1118	TCHR INSTRL SUPPORT	350,078	3.5	170,578	2.0	402,847	2.0	0	0.0	0	0.0	
										1119	SCHOOL COUNS SVS MS/HS	94,791	1	278,313	3.0	292,483	3.0	0	0.0	0	0.0	
										1133	TCHR ALTERNATIVE ED	0	0	699,053	10.0	655,870	10.0	0	0.0	0	0.0	
										1134	TCHR ESL	80,341	0	548,485	6.0	542,984	6.0	0	0.0	0	0.0	
										1202	OFFICE ASSIST SEC	0	0	14,506	0.0	0	0.0	0	0.0	0	0.0	
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	35,300	2	139,886	3.0	166,076	3.0	0	0.0	0	0.0	
										1240	CUSTODIAN	0	0	33,303	1.0	926	0.0	0	0.0	0	0.0	
										1500	OVERTIME	0	0	1,633	0.0	444	0.0	0	0.0	0	0.0	
										1501	OVERBASE SALARIES	0	0	0	0.0	889	0.0	0	0.0	0	0.0	
										1522	BUS DRVR - FIELD TRIP	0	0	187	0.0	982	0.0	0	0.0	0	0.0	
										2000	HRLY TEACHER	159,881	0	463,025	0.0	524,504	0.0	0	0.0	0	0.0	
										2001	HRLY TECHNICAL	482	0	74,017	0.0	33,896	0.0	0	0.0	0	0.0	
										2002	HRLY OFFICE ASSIST	3,369	0	15,297	0.0	14,537	0.0	0	0.0	0	0.0	
										2008	HRLY PROFESSIONAL	0	0	7,239	0.0	3,665	0.0	0	0.0	0	0.0	
										2020	SUBS SICK/PERSNL LV	0	0	302	0.0	12,038	0.0	0	0.0	0	0.0	
										2502	EXTRA DUTY SUPPLEMENT	2,150	0	0	0.0	2,264	0.0	0	0.0	0	0.0	
										2505	OUTSTAND PERF AWARD	0	0	165	0.0	0	0.0	0	0.0	0	0.0	
										3000	COMMUNITY USE	0	0	35	0.0	123	0.0	0	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	6,951	0	10,097	0.0	5,923	0.0	0	0.0	0	0.0	
										4001	TEXTBOOKS	26,208	0	11,985	0.0	682	0.0	0	0.0	0	0.0	
										4002	GEN OFFICE SUPPLIES	791	0	6,873	0.0	9,536	0.0	0	0.0	0	0.0	
										4003	COMPUTER SUPPLIES	70	0	2,757	0.0	356	0.0	0	0.0	0	0.0	
										4004	TESTS	0	0	299	0.0	0	0.0	0	0.0	0	0.0	
										4006	POSTAL SERVICE	0	0	0	0.0	18	0.0	0	0.0	0	0.0	
										4007	ADDL EQUIP <\$5000	14,413	0	1,454	0.0	2,892	0.0	0	0.0	0	0.0	
										4019	SPECIAL FUNCTIONS	0	0	255	0.0	0	0.0	0	0.0	0	0.0	
										4021	MAINTENANCE SUPPS	31	0	170	0.0	10	0.0	0	0.0	0	0.0	
										4023	COMPUTR REPAIR PART	70	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4041	TECHNICAL EQUIP NON CAP	11,850	0	84,349	0.0	38,324	0.0	0	0.0	0	0.0	
										4042	SOFTWARE NON CAP	70,000	0	74,570	0.0	48,385	0.0	0	0.0	0	0.0	
										5022	PROFL DEVELOPMENT	57	0	0	0.0	141	0.0	0	0.0	0	0.0	
										5024	SCHL BASED PROF DEV	0	0	190	0.0	1,346	0.0	0	0.0	0	0.0	
										5541	COPIER RENTAL	4,214	0	5,708	0.0	7,164	0.0	0	0.0	0	0.0	
										6580	FACILITY MODIFICATN	0	0	6,034	0.0	2,382	0.0	0	0.0	0	0.0	
										<b>FAIRFAX ADULT HIGH SCHOOL Total</b>	<b>1,198,311</b>	<b>10.5</b>	<b>3,307,100</b>	<b>31.0</b>	<b>3,459,682</b>	<b>30.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
590271										<b>OUTREACH LRN CTR/EDP/GED (SB)</b>												
										1082	INSTRUCTIONAL SPECIALIST	0	1	0	0.0	0	0.0	0	0.0	0	0.0	
										1083	BUSINESS SPECIALIST	241,230	3	3,370	0.0	0	0.0	0	0.0	0	0.0	
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	87,887	2	0	0.0	0	0.0	0	0.0	0	0.0	
										2000	HRLY TEACHER	187,526	0	0	0.0	0	0.0	0	0.0	0	0.0	
										2002	HRLY OFFICE ASSIST	6,775	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	524	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4001	TEXTBOOKS	12,128	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4004	TESTS	362	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4006	POSTAL SERVICE	1,215	0	0	0.0	0	0.0	0	0.0	0	0.0	
										<b>OUTREACH LRN CTR/EDP/GED (SB) Total</b>	<b>537,647</b>	<b>6</b>	<b>3,370</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
590275										<b>VOLUNTEER MANAGEMENT (SB)</b>												
										1082	INSTRUCTIONAL SPECIALIST	115,438	1	0	0.0	0	0.0	0	0.0	0	0.0	
										1090	TECHNICIAN	72,290	1	0	0.0	0	0.0	0	0.0	0	0.0	
										2008	HRLY PROFESSIONAL	8,574	0	0	0.0	0	0.0	0	0.0	0	0.0	

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
									4001	TEXTBOOKS		543	0	0	0.0	0	0.0	0	0.0	0	0.0		
									<b>VOLUNTEER MANAGEMENT (SB) Total</b>		<b>196,845</b>	<b>2</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
		590276							<b>WOODSON ADULT HS-DAY PROGRAM</b>														
									1082	INSTRUCTIONAL SPECIALIST	117,362	1	10,047	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									1118	TCHR INSTRL SUPPORT	216,754	5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									1119	SCHOOL COUNS SVS MS/HS	106,289	1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									1204	PROGRAM/ADMINISTRATIVE ASSISTANT	45,406	1	4,065	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									1500	OVERTIME	17	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									2000	HRLY TEACHER	46	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									2001	HRLY TECHNICAL	18,389	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									4000	INSTRUCTL SUPPLIES	1,356	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									4001	TEXTBOOKS	471	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									4002	GEN OFFICE SUPPLIES	214	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									4021	MAINTENANCE SUPPS	31	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									<b>WOODSON ADULT HS-DAY PROGRAM Total</b>		<b>506,336</b>	<b>8</b>	<b>14,112</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
		590290							<b>DSS - NONTRADITIONAL SCHOOL PROGRAMS</b>														
									1061	COORDINATOR	123,383	1	128,691	1.0	132,747	1.0	0	0.0	0	0.0	0	0.0	
									1082	INSTRUCTIONAL SPECIALIST	29,437	0	122,777	1.0	124,208	1.0	0	0.0	0	0.0	0	0.0	
									1204	PROGRAM/ADMINISTRATIVE ASSISTANT	50,054	1	52,355	1.0	54,730	1.0	0	0.0	0	0.0	0	0.0	
									1500	OVERTIME	0	0	0	0.0	330	0.0	0	0.0	0	0.0	0	0.0	
									1501	OVERBASE SALARIES	0	0	0	0.0	660	0.0	0	0.0	0	0.0	0	0.0	
									4000	INSTRUCTL SUPPLIES	199	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									4002	GEN OFFICE SUPPLIES	759	0	1,321	0.0	291	0.0	0	0.0	0	0.0	0	0.0	
									4003	COMPUTER SUPPLIES	287	0	33	0.0	134	0.0	0	0.0	0	0.0	0	0.0	
									4007	ADDL EQUIP <\$5000	-350	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									4012	REFERENCE BOOKS	439	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									4019	SPECIAL FUNCTIONS	492	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									4041	TECHNICAL EQUIP NON CAP	0	0	799	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									4042	SOFTWARE NON CAP	100	0	122	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									5022	PROFL DEVELOPMENT	0	0	44	0.0	176	0.0	0	0.0	0	0.0	0	0.0	
									<b>DSS - NONTRADITIONAL SCHOOL PROGRAMS Total</b>		<b>204,799</b>	<b>2</b>	<b>306,143</b>	<b>3.0</b>	<b>313,275</b>	<b>3.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
		590292							<b>DSS - OUT OF SCHOOL SUPPORT (NSB)</b>														
									1066	FUNCTIONAL SUPERVISOR	122,471	1	127,602	1.0	129,300	1.0	0	0.0	0	0.0	0	0.0	
									1082	INSTRUCTIONAL SPECIALIST	117,747	1	122,576	1.0	124,208	1.0	0	0.0	0	0.0	0	0.0	
									1206	TECHNICAL ASSISTANT	164,181	3	176,260	3.0	181,727	3.0	0	0.0	0	0.0	0	0.0	
									1500	OVERTIME	0	0	0	0.0	44	0.0	0	0.0	0	0.0	0	0.0	
									1501	OVERBASE SALARIES	0	0	0	0.0	88	0.0	0	0.0	0	0.0	0	0.0	
									<b>DSS - OUT OF SCHOOL SUPPORT (NSB) Total</b>		<b>404,399</b>	<b>5</b>	<b>426,438</b>	<b>5.0</b>	<b>435,367</b>	<b>5.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
		590293							<b>DSS - HOMEBOUND SERVICES (SB)</b>														
									1133	TCHR ALTERNATIVE ED	353,902	4.5	421,263	4.5	486,628	4.5	0	0.0	0	0.0	0	0.0	
									2000	HRLY TEACHER	781,868	0	781,688	0.0	444,148	0.0	0	0.0	0	0.0	0	0.0	
									2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									2008	HRLY PROFESSIONAL	174,261	0	179,742	0.0	127,368	0.0	0	0.0	0	0.0	0	0.0	
									4000	INSTRUCTL SUPPLIES	0	0	0	0.0	138	0.0	0	0.0	0	0.0	0	0.0	
									4041	TECHNICAL EQUIP NON CAP	0	0	6,034	0.0	2,819	0.0	0	0.0	0	0.0	0	0.0	
									4042	SOFTWARE NON CAP	10,600	0	13,851	0.0	3,700	0.0	0	0.0	0	0.0	0	0.0	
									5531	HOMEBOUND PAYMENTS	1,790	0	4,867	0.0	2,301	0.0	0	0.0	0	0.0	0	0.0	
									<b>DSS - HOMEBOUND SERVICES (SB) Total</b>		<b>1,322,421</b>	<b>4.5</b>	<b>1,407,445</b>	<b>4.5</b>	<b>1,067,101</b>	<b>4.5</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
		590294							<b>DSS-GENL ED SUPPORT ON DISCIPLINE (SB)</b>														
									2000	HRLY TEACHER	1,269	0	189	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									2011	HRLY PARENT LIAISON	27,963	0	29,169	0.0	30,967	0.0	0	0.0	0	0.0	0	0.0	
									2502	EXTRA DUTY SUPPLEMENT	17,500	0	17,500	0.0	17,500	0.0	0	0.0	0	0.0	0	0.0	
									4000	INSTRUCTL SUPPLIES	0	0	684	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									4002	GEN OFFICE SUPPLIES	980	0	15	0.0	912	0.0	0	0.0	0	0.0	0	0.0	
									4003	COMPUTER SUPPLIES	1,399	0	826	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									4007	ADDL EQUIP <\$5000	1,020	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
									4012	REFERENCE BOOKS	0	0	183	0.0	0	0.0	0	0.0	0	0.0	0	0.0	





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										5546	POOL RENTAL	0	0	427,240	0.0	445,737	0.0	0	0.0	0	0.0		
										6541	SITE IMPROVEMENT	0	0	42,851	0.0	-6,146	0.0	1,325	0.0	0	0.0		
										<b>CE - STUDENT ACTIVITIES Total</b>		<b>0</b>	<b>0</b>	<b>1,903,639</b>	<b>0.0</b>	<b>1,566,511</b>	<b>0.0</b>	<b>1,325</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
										658050	<b>CE - STUDENT ACTIVITIES - AED PROGRAM</b>												
											1090	TECHNICIAN	0	0	51,842	0.0	80,013	0.0	0	0.0	0	0.0	
											2001	HRLY TECHNICAL	0	0	552	0.0	176	0.0	0	0.0	0	0.0	
											2502	EXTRA DUTY SUPPLEMENT	0	0	0	0.0	12,500	0.0	0	0.0	0	0.0	
											4000	INSTRUCTL SUPPLIES	0	0	17,495	0.0	1,051	0.0	0	0.0	0	0.0	
											4007	ADDL EQUIP <\$5000	0	0	-500	0.0	13,908	0.0	0	0.0	0	0.0	
											5535	OTHER PROFESSL SVCS	0	0	0	0.0	175,426	0.0	0	0.0	0	0.0	
											<b>CE - STUDENT ACTIVITIES - AED PROGRAM Total</b>		<b>0</b>	<b>0</b>	<b>69,389</b>	<b>0.0</b>	<b>283,074</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>STUDENT ACTIVITIES Total</b>		<b>0</b>	<b>0</b>	<b>1,973,028</b>	<b>0.0</b>	<b>1,849,585</b>	<b>0.0</b>	<b>1,325</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										0661	<b>CA-STUDENT TESTING</b>												
											661150	<b>CA-STUDENT TESTING CENTRALLY MANAGED</b>											
												4004	TESTS	1,414,246	0	0	0.0	0	0.0	0	0.0	0	0.0
												<b>CA-STUDENT TESTING CENTRALLY MANAGED Total</b>		<b>1,414,246</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CA-STUDENT TESTING Total</b>		<b>1,414,246</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										0663	<b>PLFE PROF GROWTH &amp; CAREER DEVT</b>												
											663103	<b>CE-PLFE PGCD NBCT STATE FUNDING CM NSB</b>											
												2509	SALARY SUPPLEMENT	597,500	0	605,000	0.0	565,000	0.0	615,000	0.0	700,000	0.0
												<b>CE-PLFE PGCD NBCT STATE FUNDING CM NSB Total</b>		<b>597,500</b>	<b>0</b>	<b>605,000</b>	<b>0.0</b>	<b>565,000</b>	<b>0.0</b>	<b>615,000</b>	<b>0.0</b>	<b>700,000</b>	<b>0.0</b>
											663108	<b>CE-GREAT BEGINNINGS SB</b>											
												2000	HRLY TEACHER	223,158	0	221,761	0.0	228,757	0.0	213,768	0.0	227,099	0.0
												4000	INSTRUCTL SUPPLIES	0	0	0	0.0	948	0.0	-948	0.0	0	0.0
												4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	1,000	0.0	500	0.0
												4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	200	0.0	200	0.0	-200	0.0	0	0.0
												4012	REFERENCE BOOKS	0	0	0	0.0	121	0.0	-121	0.0	0	0.0
												4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	400	0.0	200	0.0
												4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	600	0.0	0	0.0
												4508	CELLULAR/PAGER SVCS	1,800	0	1,800	0.0	1,800	0.0	1,800	0.0	1,800	0.0
												5022	PROFL DEVELOPMENT	0	0	0	0.0	206	0.0	4,153	0.0	3,658	0.0
												<b>CE-GREAT BEGINNINGS SB Total</b>		<b>224,958</b>	<b>0</b>	<b>223,761</b>	<b>0.0</b>	<b>232,031</b>	<b>0.0</b>	<b>220,452</b>	<b>0.0</b>	<b>233,257</b>	<b>0.0</b>
											<b>PLFE PROF GROWTH &amp; CAREER DEVT Total</b>		<b>822,458</b>	<b>0</b>	<b>828,761</b>	<b>0.0</b>	<b>797,031</b>	<b>0.0</b>	<b>835,452</b>	<b>0.0</b>	<b>933,257</b>	<b>0.0</b>	
										0664	<b>PROF LEARNING &amp; FAMILY ENGAGEMENT</b>												
											664208	<b>CE-FAM &amp; SCH PRTNR PARENT LIAISONS</b>											
												1500	OVERTIME	117	0	271	0.0	7,385	0.0	0	0.0	0	0.0
												1501	OVERBASE SALARIES	85,761	0	54,583	0.0	61,820	0.0	0	0.0	0	0.0
												2011	HRLY PARENT LIAISON	632,514	0	1,221,000	0.0	859,537	0.0	1,326,167	0.0	2,457,209	0.0
												3000	COMMUNITY USE	45	0	539	0.0	331	0.0	0	0.0	0	0.0
												<b>CE-FAM &amp; SCH PRTNR PARENT LIAISONS Total</b>		<b>718,436</b>	<b>0</b>	<b>1,276,393</b>	<b>0.0</b>	<b>929,073</b>	<b>0.0</b>	<b>1,326,167</b>	<b>0.0</b>	<b>2,457,209</b>	<b>0.0</b>
											664210	<b>CE - HOURLY PARENT LIAISON OUTREACH</b>											
												1500	OVERTIME	26	0	5	0.0	0	0.0	0	0.0	0	0.0
												2011	HRLY PARENT LIAISON	-50,401	0	-125,173	0.0	143,345	0.0	28,848	0.0	0	0.0
												<b>CE - HOURLY PARENT LIAISON OUTREACH Total</b>		<b>-50,375</b>	<b>0</b>	<b>-125,169</b>	<b>0.0</b>	<b>143,345</b>	<b>0.0</b>	<b>28,848</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>PROF LEARNING &amp; FAMILY ENGAGEMENT Total</b>		<b>668,061</b>	<b>0</b>	<b>1,151,224</b>	<b>0.0</b>	<b>1,072,418</b>	<b>0.0</b>	<b>1,355,015</b>	<b>0.0</b>	<b>2,457,209</b>	<b>0.0</b>	
											<b>CHIEF EQUITY OFFICER Total</b>		<b>2,904,764</b>	<b>0</b>	<b>3,953,013</b>	<b>0.0</b>	<b>3,719,035</b>	<b>0.0</b>	<b>2,191,792</b>	<b>0.0</b>	<b>3,390,466</b>	<b>0.0</b>	
										DS	<b>DEPUTY SUPERINTENDENT</b>												
											0611	<b>DEPUTY SUPERINTENDENT OFFICE</b>											
												611100	<b>DS PROJECT MGMT OVERSIGHT COMM (CM)</b>										
													5066	TARGET FUNDING	0	0	0	0.0	263,000	0.0	406,984	0.0	
												<b>DS PROJECT MGMT OVERSIGHT COMM (CM) Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>263,000</b>	<b>0.0</b>	<b>406,984</b>	<b>0.0</b>
												611200	<b>DS CHARTER SCHOOLS(CM)</b>										
													4019	SPECIAL FUNCTIONS	0	0	0	0.0	1,341	0.0	0	0.0	
												<b>DS CHARTER SCHOOLS(CM) Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,341</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>DEPUTY SUPERINTENDENT OFFICE Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>264,341</b>	<b>0.0</b>	<b>406,984</b>	<b>0.0</b>	
											0613	<b>STUDENT ACTIVITIES</b>											
												613000	<b>DS - STUDENT ACTIVITIES</b>										





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						School	Title															
										5535	OTHER PROFESSL SVCS	1,230,116	0	1,015,523	0.0	198,436	0.0	579,128	0.0	653,241	0.0	
											<b>UTILITIES-HIGH Total</b>	<b>11,717,892</b>	<b>0</b>	<b>12,401,340</b>	<b>0.0</b>	<b>12,218,109</b>	<b>0.0</b>	<b>14,361,541</b>	<b>0.0</b>	<b>14,886,737</b>	<b>0.0</b>	
										910903	<b>UTILITIES-SPECIAL EDUCATION</b>											
											4501	NATURAL GAS	398,898	0	326,883	0.0	48,976	0.0	112,938	0.0	112,938	0.0
											4502	ELECTRICITY	2,535,321	0	2,187,836	0.0	819,883	0.0	499,452	0.0	499,452	0.0
											4505	WATER	100,359	0	106,683	0.0	58,308	0.0	35,415	0.0	35,415	0.0
											4506	SEWER	105,094	0	156,221	0.0	35,938	0.0	158,626	0.0	158,626	0.0
											4507	REFUSE	31,048	0	30,395	0.0	40,270	0.0	58,430	0.0	53,700	0.0
											5535	OTHER PROFESSL SVCS	61,246	0	50,561	0.0	17,625	0.0	32,524	0.0	32,524	0.0
											<b>UTILITIES-SPECIAL EDUCATION Total</b>	<b>3,231,967</b>	<b>0</b>	<b>2,858,580</b>	<b>0.0</b>	<b>1,021,000</b>	<b>0.0</b>	<b>897,385</b>	<b>0.0</b>	<b>892,655</b>	<b>0.0</b>	
										910904	<b>UTILITIES-ADULT &amp; COMMUN.</b>											
											4501	NATURAL GAS	28,409	0	29,577	0.0	26,142	0.0	24,201	0.0	24,201	0.0
											4502	ELECTRICITY	220,934	0	209,309	0.0	206,282	0.0	17,323	0.0	17,323	0.0
											4505	WATER	6,671	0	5,500	0.0	7,634	0.0	6,058	0.0	6,058	0.0
											4506	SEWER	6,663	0	8,264	0.0	6,863	0.0	5,283	0.0	5,283	0.0
											5535	OTHER PROFESSL SVCS	691	0	570	0.0	7,127	0.0	367	0.0	367	0.0
											<b>UTILITIES-ADULT &amp; COMMUN. Total</b>	<b>263,368</b>	<b>0</b>	<b>253,220</b>	<b>0.0</b>	<b>254,048</b>	<b>0.0</b>	<b>53,232</b>	<b>0.0</b>	<b>53,232</b>	<b>0.0</b>	
										910905	<b>UTILITIES-INSTR. SUPPORT</b>											
											4501	NATURAL GAS	47,496	0	45,362	0.0	37,642	0.0	42,064	0.0	42,064	0.0
											4502	ELECTRICITY	227,486	0	262,517	0.0	206,193	0.0	130,912	0.0	130,912	0.0
											4505	WATER	8,514	0	6,666	0.0	10,897	0.0	10,019	0.0	10,019	0.0
											4506	SEWER	14,755	0	15,920	0.0	15,075	0.0	4,886	0.0	4,886	0.0
											5535	OTHER PROFESSL SVCS	14,880	0	12,284	0.0	1,986	0.0	7,902	0.0	7,902	0.0
											<b>UTILITIES-INSTR. SUPPORT Total</b>	<b>313,131</b>	<b>0</b>	<b>342,749</b>	<b>0.0</b>	<b>271,793</b>	<b>0.0</b>	<b>195,783</b>	<b>0.0</b>	<b>195,783</b>	<b>0.0</b>	
										910906	<b>UTILITIES-STUD TRANSPORT</b>											
											4501	NATURAL GAS	13,200	0	5,474	0.0	2,008	0.0	0	0.0	0	0.0
											4502	ELECTRICITY	140,964	0	146,655	0.0	146,900	0.0	13,053	0.0	13,053	0.0
											4505	WATER	3,771	0	2,324	0.0	1,768	0.0	0	0.0	0	0.0
											4506	SEWER	8,925	0	6,525	0.0	4,680	0.0	1,057	0.0	1,057	0.0
											5103	FLEXIBILITY RESERVE	0	0	0	0.0	0	0.0	2,000,000	0.0	0	0.0
											5535	OTHER PROFESSL SVCS	691	0	571	0.0	486	0.0	367	0.0	367	0.0
											<b>UTILITIES-STUD TRANSPORT Total</b>	<b>167,551</b>	<b>0</b>	<b>161,549</b>	<b>0.0</b>	<b>155,842</b>	<b>0.0</b>	<b>2,014,477</b>	<b>0.0</b>	<b>14,477</b>	<b>0.0</b>	
										910907	<b>UTILITIES-FACILITIES MGMT</b>											
											4500	FUEL OIL	2,586	0	2,564	0.0	0	0.0	0	0.0	0	0.0
											4501	NATURAL GAS	69,550	0	68,210	0.0	64,761	0.0	18,439	0.0	18,439	0.0
											4502	ELECTRICITY	233,466	0	255,076	0.0	210,591	0.0	324,565	0.0	324,565	0.0
											4505	WATER	2,038	0	1,840	0.0	2,736	0.0	1,398	0.0	1,398	0.0
											4506	SEWER	5,441	0	5,917	0.0	5,371	0.0	2,245	0.0	2,245	0.0
											5535	OTHER PROFESSL SVCS	39,101	0	32,280	0.0	63,003	0.0	20,764	0.0	20,764	0.0
											<b>UTILITIES-FACILITIES MGMT Total</b>	<b>352,181</b>	<b>0</b>	<b>365,888</b>	<b>0.0</b>	<b>346,462</b>	<b>0.0</b>	<b>367,411</b>	<b>0.0</b>	<b>367,411</b>	<b>0.0</b>	
										910908	<b>UTILITIES-GENERAL SUPPORT</b>											
											4500	FUEL OIL	0	0	850	0.0	0	0.0	0	0.0	0	0.0
											4501	NATURAL GAS	37,675	0	36,696	0.0	32,775	0.0	84,704	0.0	84,704	0.0
											4502	ELECTRICITY	482,609	0	510,272	0.0	465,862	0.0	293,681	0.0	293,681	0.0
											4505	WATER	2,097	0	2,205	0.0	4,898	0.0	5,243	0.0	5,243	0.0
											4506	SEWER	5,888	0	7,997	0.0	5,817	0.0	10,301	0.0	10,301	0.0
											4507	REFUSE	134,340	0	95,881	0.0	130,818	0.0	310,657	0.0	301,332	0.0
											5535	OTHER PROFESSL SVCS	33,564	0	27,709	0.0	-1,836	0.0	17,824	0.0	17,824	0.0
											<b>UTILITIES-GENERAL SUPPORT Total</b>	<b>696,173</b>	<b>0</b>	<b>681,610</b>	<b>0.0</b>	<b>638,334</b>	<b>0.0</b>	<b>722,410</b>	<b>0.0</b>	<b>713,085</b>	<b>0.0</b>	
										910909	<b>UTILITIES-CENTRAL ADMIN</b>											
											4501	NATURAL GAS	16,993	0	15,695	0.0	11,670	0.0	2,305	0.0	2,305	0.0
											4502	ELECTRICITY	390,401	0	360,622	0.0	429,419	0.0	733,422	0.0	733,422	0.0
											4505	WATER	13,686	0	16,966	0.0	16,247	0.0	28,892	0.0	28,892	0.0
											4506	SEWER	21,010	0	26,792	0.0	19,915	0.0	18,357	0.0	18,357	0.0
											5535	OTHER PROFESSL SVCS	89,274	0	73,700	0.0	9,121	0.0	47,408	0.0	47,408	0.0
											<b>UTILITIES-CENTRAL ADMIN Total</b>	<b>531,364</b>	<b>0</b>	<b>493,774</b>	<b>0.0</b>	<b>486,371</b>	<b>0.0</b>	<b>830,384</b>	<b>0.0</b>	<b>830,384</b>	<b>0.0</b>	
											<b>OFFICE OF ENERGY MANAGEMENT Total</b>	<b>39,749,925</b>	<b>0</b>	<b>40,598,067</b>	<b>0.0</b>	<b>34,771,338</b>	<b>0.0</b>	<b>42,243,902</b>	<b>0.0</b>	<b>40,732,734</b>	<b>0.0</b>	

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						0920	<b>OFFICE OF DESIGN &amp; CONSTRUCTION (DFCS)</b>														
							920025				<b>REOC-FTS-ELEMENTARY CENTRAL ACCT</b>										
								4000			INSTRUCTL SUPPLIES	0	0	298	0.0	0	0.0	0	0.0	0	0.0
								4007			ADDL EQUIP <\$5000	191,192	0	77,182	0.0	62,018	0.0	147,006	0.0	0	0.0
								4017			FIXED ASSETS>5000	116,732	0	124,684	0.0	67,005	0.0	200,000	0.0	0	0.0
											<b>REOC-FTS-ELEMENTARY CENTRAL ACCT Total</b>	<b>307,925</b>	<b>0</b>	<b>202,164</b>	<b>0.0</b>	<b>129,023</b>	<b>0.0</b>	<b>347,006</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							920035				<b>REOC-FTS-MIDDLE CENTRAL ACCT</b>										
								4007			ADDL EQUIP <\$5000	34,583	0	12,799	0.0	8,743	0.0	1,061	0.0	0	0.0
								4017			FIXED ASSETS>5000	26,938	0	5,152	0.0	32,119	0.0	8,979	0.0	0	0.0
											<b>REOC-FTS-MIDDLE CENTRAL ACCT Total</b>	<b>61,522</b>	<b>0</b>	<b>17,951</b>	<b>0.0</b>	<b>40,861</b>	<b>0.0</b>	<b>10,040</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							920045				<b>REOC-FTS-HIGH CENTRAL ACCT</b>										
								4007			ADDL EQUIP <\$5000	123,856	0	17,502	0.0	40,656	0.0	0	0.0	0	0.0
								4017			FIXED ASSETS>5000	50,464	0	49,646	0.0	76,038	0.0	26,784	0.0	0	0.0
											<b>REOC-FTS-HIGH CENTRAL ACCT Total</b>	<b>174,320</b>	<b>0</b>	<b>67,148</b>	<b>0.0</b>	<b>116,693</b>	<b>0.0</b>	<b>26,784</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							920210				<b>FT D&amp;C LEASE GOVT LIAISON OFF RICHMOND</b>										
								5547			REAL ESTATE LEASES	5,306	0	9,471	0.0	5,520	0.0	5,631	0.0	5,744	0.0
											<b>FT D&amp;C LEASE GOVT LIAISON OFF RICHMOND Total</b>	<b>5,306</b>	<b>0</b>	<b>9,471</b>	<b>0.0</b>	<b>5,520</b>	<b>0.0</b>	<b>5,631</b>	<b>0.0</b>	<b>5,744</b>	<b>0.0</b>
							920213				<b>FT D&amp;C LEASE ADULT LEARNING CTR HERNDON</b>										
								5547			REAL ESTATE LEASES	183,038	0	189,208	0.0	190,591	0.0	214,320	0.0	208,823	0.0
											<b>FT D&amp;C LEASE ADULT LEARNING CTR HERNDON Total</b>	<b>183,038</b>	<b>0</b>	<b>189,208</b>	<b>0.0</b>	<b>190,591</b>	<b>0.0</b>	<b>214,320</b>	<b>0.0</b>	<b>208,823</b>	<b>0.0</b>
							920214				<b>FT D&amp;C LEASE OFM SUPPORT CTR MERRIFIELD</b>										
								5547			REAL ESTATE LEASES	726,169	0	751,496	0.0	806,827	0.0	937,170	0.0	905,582	0.0
											<b>FT D&amp;C LEASE OFM SUPPORT CTR MERRIFIELD Total</b>	<b>726,169</b>	<b>0</b>	<b>751,496</b>	<b>0.0</b>	<b>806,827</b>	<b>0.0</b>	<b>937,170</b>	<b>0.0</b>	<b>905,582</b>	<b>0.0</b>
							920215				<b>FT D&amp;C LEASE OFM SUPPORT CTR HERNDON</b>										
								5547			REAL ESTATE LEASES	272,030	0	280,152	0.0	288,511	0.0	297,326	0.0	303,827	0.0
											<b>FT D&amp;C LEASE OFM SUPPORT CTR HERNDON Total</b>	<b>272,030</b>	<b>0</b>	<b>280,152</b>	<b>0.0</b>	<b>288,511</b>	<b>0.0</b>	<b>297,326</b>	<b>0.0</b>	<b>303,827</b>	<b>0.0</b>
							920217				<b>FT D&amp;C LEASE IPSC WAREHOUSE</b>										
								5547			REAL ESTATE LEASES	556,533	0	573,384	0.0	590,617	0.0	598,046	0.0	649,458	0.0
											<b>FT D&amp;C LEASE IPSC WAREHOUSE Total</b>	<b>556,533</b>	<b>0</b>	<b>573,384</b>	<b>0.0</b>	<b>590,617</b>	<b>0.0</b>	<b>598,046</b>	<b>0.0</b>	<b>649,458</b>	<b>0.0</b>
							920219				<b>FT D&amp;C LEASE BUS PARKING INDUSTRIAL RD</b>										
								5535			OTHER PROFESSL SVCS	0	0	854	0.0	761	0.0	1,164	0.0	0	0.0
								5547			REAL ESTATE LEASES	50,520	0	50,600	0.0	63,201	0.0	75,202	0.0	70,486	0.0
								6580			FACILITY MODIFICATN	854	0	2,287	0.0	0	0.0	1,194	0.0	0	0.0
											<b>FT D&amp;C LEASE BUS PARKING INDUSTRIAL RD Total</b>	<b>51,375</b>	<b>0</b>	<b>53,741</b>	<b>0.0</b>	<b>63,963</b>	<b>0.0</b>	<b>77,560</b>	<b>0.0</b>	<b>70,486</b>	<b>0.0</b>
							920220				<b>FT D&amp;C LEASE WILLOW OAKS CENTER</b>										
								5535			OTHER PROFESSL SVCS	84,966	0	72,310	0.0	85,287	0.0	86,136	0.0	33,951	0.0
								5547			REAL ESTATE LEASES	3,097,262	0	2,936,438	0.0	3,410,777	0.0	3,437,208	0.0	3,724,151	0.0
								6580			FACILITY MODIFICATN	0	0	5,224	0.0	916	0.0	31,301	0.0	0	0.0
											<b>FT D&amp;C LEASE WILLOW OAKS CENTER Total</b>	<b>3,182,227</b>	<b>0</b>	<b>3,013,973</b>	<b>0.0</b>	<b>3,496,980</b>	<b>0.0</b>	<b>3,554,645</b>	<b>0.0</b>	<b>3,758,102</b>	<b>0.0</b>
							920221				<b>WILLOW OAKS MOVE (FXR)</b>										
								1500			OVERTIME	0	0	0	0.0	0	0.0	283	0.0	0	0.0
								5505			OTHER SVCS CONTRACT	19,724	0	0	0.0	0	0.0	0	0.0	0	0.0
								5535			OTHER PROFESSL SVCS	3,566	0	0	0.0	0	0.0	111,763	0.0	0	0.0
								6580			FACILITY MODIFICATN	13,362	0	0	0.0	0	0.0	11,638	0.0	0	0.0
								7018			POST CONSTRUCTION-RELOCATION/MOVING	0	0	0	0.0	0	0.0	3,809	0.0	0	0.0
											<b>WILLOW OAKS MOVE (FXR) Total</b>	<b>36,652</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>127,494</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							920223				<b>LEIS CENTER-EARLY CHILDHOOD SVC (FXR/DL)</b>										
								1500			OVERTIME	283	0	0	0.0	0	0.0	0	0.0	0	0.0
								1501			OVERBASE SALARIES	566	0	0	0.0	0	0.0	320	0.0	0	0.0
								4007			ADDL EQUIP <\$5000	6,894	0	0	0.0	0	0.0	3,106	0.0	0	0.0
								5535			OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	4,558	0.0	0	0.0
								6580			FACILITY MODIFICATN	832	0	0	0.0	0	0.0	0	0.0	0	0.0
								7019			POST CONSTRUCTION-ADMINISTRATIVE	1,220	0	0	0.0	0	0.0	2,649	0.0	0	0.0
											<b>LEIS CENTER-EARLY CHILDHOOD SVC (FXR/DL) Total</b>	<b>9,796</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,633</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>OFFICE OF DESIGN &amp; CONSTRUCTION (DFCS) Total</b>	<b>5,566,892</b>	<b>0</b>	<b>5,158,688</b>	<b>0.0</b>	<b>5,729,586</b>	<b>0.0</b>	<b>6,206,655</b>	<b>0.0</b>	<b>5,902,022</b>	<b>0.0</b>
						0925	<b>DFCS - OFFICE OF FACILITIES MANAGEMENT</b>														
							925050				<b>FACILITIES MANAGEMENT - DVS</b>										

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										6000	VEHICLE FUEL	788,086	0	891,240	0.0	774,443	0.0	1,277,935	0.0	1,277,935	0.0
										6001	LABOR	1,070,519	0	1,272,169	0.0	1,287,645	0.0	1,244,546	0.0	1,244,546	0.0
										6003	VEHICLE PARTS	451,413	0	504,597	0.0	543,545	0.0	358,375	0.0	358,375	0.0
											<b>FACILITIES MANAGEMENT - DVS Total</b>	<b>2,310,018</b>	<b>0</b>	<b>2,668,006</b>	<b>0.0</b>	<b>2,605,632</b>	<b>0.0</b>	<b>2,880,856</b>	<b>0.0</b>	<b>2,880,856</b>	<b>0.0</b>
											<b>DFCS - OFFICE OF FACILITIES MANAGEMENT Total</b>	<b>2,310,018</b>	<b>0</b>	<b>2,668,006</b>	<b>0.0</b>	<b>2,605,632</b>	<b>0.0</b>	<b>2,880,856</b>	<b>0.0</b>	<b>2,880,856</b>	<b>0.0</b>
											<b>OFFICE OF SAFETY AND SECURITY (FTS)</b>										
											<b>960203 FTS-SECURITY SYSTEMS MONITOR PROGRAM</b>										
											1221 SECURITY OFFICER	167,519	0	199,238	0.0	227,245	0.0	181,840	0.0	0	0.0
											1500 OVERTIME	10,529	0	19,208	0.0	21,994	0.0	15,000	0.0	0	0.0
											1501 OVERBASE SALARIES	11,762	0	27,330	0.0	33,344	0.0	0	0.0	0	0.0
											<b>FTS-SECURITY SYSTEMS MONITOR PROGRAM Total</b>	<b>189,810</b>	<b>0</b>	<b>245,776</b>	<b>0.0</b>	<b>282,583</b>	<b>0.0</b>	<b>196,840</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>OFFICE OF SAFETY AND SECURITY (FTS) Total</b>	<b>189,810</b>	<b>0</b>	<b>245,776</b>	<b>0.0</b>	<b>282,583</b>	<b>0.0</b>	<b>196,840</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>OFFICE OF TRANSPORTATION SERVICES (FCS)</b>										
											<b>970900 FTS-TRANS BUS OPERATIONS</b>										
											1500 OVERTIME	829,308	0	1,140,815	0.0	953,299	0.0	1,233,504	0.0	1,258,174	0.0
											1501 OVERBASE SALARIES	3,451,315	0	3,982,955	0.0	3,835,667	0.0	3,843,694	0.0	3,920,568	0.0
											1520 BUS DRIVER	44,938,090	0	46,062,106	0.0	47,074,481	0.0	50,733,627	0.0	49,797,209	0.0
											1521 BUS ATTENDANT	12,491,422	0	12,359,714	0.0	13,864,943	0.0	12,540,920	0.0	14,142,242	0.0
											1525 VAN DRIVER - TRANSPORTATION	1,927,331	0	2,091,657	0.0	2,222,593	0.0	1,687,012	0.0	2,267,045	0.0
											2506 RECRUITMENT BONUS	52,000	0	57,000	0.0	38,000	0.0	102,000	0.0	102,000	0.0
											3000 COMMUNITY USE	1,170	0	225	0.0	0	0.0	0	0.0	0	0.0
											4005 CUSTODIAL SUPPLIES	0	0	0	0.0	381	0.0	0	0.0	0	0.0
											4007 ADDL EQUIP <\$5000	266,611	0	0	0.0	0	0.0	0	0.0	0	0.0
											4021 MAINTENANCE SUPPS	154,291	0	371,306	0.0	263,127	0.0	255,084	0.0	200,000	0.0
											5505 OTHER SVCS CONTRACT	279,893	0	423,815	0.0	432,974	0.0	1,395,438	0.0	1,168,587	0.0
											5506 SOFTWARE MAINTENANCE	0	0	24,000	0.0	40,279	0.0	42,293	0.0	53,000	0.0
											5530 STUdT/PARENT TRANSP	1,334,383	0	1,384,507	0.0	669,907	0.0	2,178,385	0.0	2,178,385	0.0
											5532 RECRUIT ADVERTISING	4,284	0	1,377	0.0	6,202	0.0	10,000	0.0	10,000	0.0
											6000 VEHICLE FUEL	4,449,724	0	4,918,021	0.0	3,320,102	0.0	5,259,285	0.0	5,259,285	0.0
											6001 LABOR	12,107,312	0	11,699,698	0.0	9,738,058	0.0	12,552,052	0.0	12,600,335	0.0
											6003 VEHICLE PARTS	7,324,468	0	7,790,600	0.0	6,583,383	0.0	7,874,169	0.0	7,874,169	0.0
											6521 REPLACEMENT BUSES	9,972,135	0	9,534,565	0.0	10,199,826	0.0	10,470,043	0.0	10,477,627	0.0
											6522 REPLACEMNT VEHICLES	0	0	0	0.0	23,831	0.0	0	0.0	0	0.0
											6524 REPL BUSES-DEPRECIATION FUNDED	2,366,066	0	670,409	0.0	212,618	0.0	1,047,584	0.0	5,569	0.0
											6526 REPLACEMT BUSES LEASES-INTEREST	581,357	0	434,001	0.0	411,015	0.0	432,449	0.0	432,449	0.0
											<b>FTS-TRANS BUS OPERATIONS Total</b>	<b>102,531,159</b>	<b>0</b>	<b>102,946,773</b>	<b>0.0</b>	<b>99,890,686</b>	<b>0.0</b>	<b>111,657,540</b>	<b>0.0</b>	<b>111,746,643</b>	<b>0.0</b>
											<b>970901 FTS-TRANS NON-BUS OPERATIONS</b>										
											4007 ADDL EQUIP <\$5000	32,119	0	0	0.0	950	0.0	0	0.0	0	0.0
											6000 VEHICLE FUEL	214,402	0	229,064	0.0	200,506	0.0	188,229	0.0	188,229	0.0
											6001 LABOR	267,982	0	280,385	0.0	266,025	0.0	235,501	0.0	235,501	0.0
											6003 VEHICLE PARTS	77,900	0	81,573	0.0	87,576	0.0	50,000	0.0	50,000	0.0
											6522 REPLACEMNT VEHICLES	1,451,609	0	1,048,268	0.0	1,367,232	0.0	1,514,479	0.0	1,001,509	0.0
											6641 VEHICLE LEASES-PRINCIPAL	132,738	0	134,258	0.0	135,795	0.0	140,408	0.0	140,408	0.0
											6651 VEHICLE LEASES-INTEREST	6,185	0	4,665	0.0	3,128	0.0	3,934	0.0	3,934	0.0
											<b>FTS-TRANS NON-BUS OPERATIONS Total</b>	<b>2,182,935</b>	<b>0</b>	<b>1,778,213</b>	<b>0.0</b>	<b>2,061,212</b>	<b>0.0</b>	<b>2,132,551</b>	<b>0.0</b>	<b>1,619,581</b>	<b>0.0</b>
											<b>OFFICE OF TRANSPORTATION SERVICES (FCS) Total</b>	<b>104,714,094</b>	<b>0</b>	<b>104,724,986</b>	<b>0.0</b>	<b>101,951,898</b>	<b>0.0</b>	<b>113,790,092</b>	<b>0.0</b>	<b>113,366,224</b>	<b>0.0</b>
											<b>DEPT OF FACILITIES &amp; TRANSPORTATION SVCS Total</b>	<b>152,530,738</b>	<b>0</b>	<b>153,395,523</b>	<b>0.0</b>	<b>145,341,038</b>	<b>0.0</b>	<b>165,318,345</b>	<b>0.0</b>	<b>162,881,836</b>	<b>0.0</b>
											<b>DEPARTMENT OF FINANCIAL SERVICES</b>										
											<b>0855 OFFICE OF BUDGET SERVICES (DFNS)</b>										
											<b>855190 DFNS-EXTRACURR SALARY PMTS</b>										
											3002 SCHOOL ACTIVITIES	0	0	0	0.0	0	0.0	110,400	0.0	110,400	0.0
											<b>DFNS-EXTRACURR SALARY PMTS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>110,400</b>	<b>0.0</b>	<b>110,400</b>	<b>0.0</b>
											<b>855209 DFNS-COMMUNITY USE SCHOOL CREDITS</b>										
											3000 COMMUNITY USE	1,580,559	0	1,832,050	0.0	1,844,578	0.0	2,962,784	0.0	2,965,300	0.0
											3020 WPFO - PERSONNEL	-1,713,951	0	-2,194,778	0.0	-1,790,705	0.0	-1,545,300	0.0	-1,545,300	0.0
											<b>DFNS-COMMUNITY USE SCHOOL CREDITS Total</b>	<b>-133,392</b>	<b>0</b>	<b>-362,728</b>	<b>0.0</b>	<b>53,873</b>	<b>0.0</b>	<b>1,417,484</b>	<b>0.0</b>	<b>1,420,000</b>	<b>0.0</b>
											<b>855210 DFNS-COMMNTY USE PTA &amp; BOOSTER ACTV</b>										

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						Office/School	School Title														
										3000	COMMUNITY USE	6,519	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>DFNS-COMMNTY USE PTA &amp; BOOSTER ACTV Total</b>	<b>6,519</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
855226											<b>FN-SCHOOL IMPROVEMENT PROJ MOMENTUM</b>										
										2511	SALARY PLACEHOLDER	0	0	0	0.0	0	0.0	1,026,684	0.0	4,300,000	0.0
											<b>FN-SCHOOL IMPROVEMENT PROJ MOMENTUM Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,026,684</b>	<b>0.0</b>	<b>4,300,000</b>	<b>0.0</b>
855500											<b>EQUAL OPPORTUNITY FUNDS-CENTRALLY MANGED</b>										
										5060	EQUAL OPPORTUN GRNT	552,296	0	588,964	0.0	449,459	0.0	340,878	0.0	340,878	0.0
											<b>EQUAL OPPORTUNITY FUNDS-CENTRALLY MANGED Total</b>	<b>552,296</b>	<b>0</b>	<b>588,964</b>	<b>0.0</b>	<b>449,459</b>	<b>0.0</b>	<b>340,878</b>	<b>0.0</b>	<b>340,878</b>	<b>0.0</b>
855821											<b>ELEMENTARY CENTRAL - SCHOOL NURSES</b>										
										3020	WPFO - PERSONNEL	-983,707	0	-983,707	0.0	-737,089	0.0	-983,707	0.0	-983,707	0.0
										5535	OTHER PROFESSL SVCS	1,967,414	0	1,967,414	0.0	1,967,414	0.0	2,214,032	0.0	3,642,225	0.0
											<b>ELEMENTARY CENTRAL - SCHOOL NURSES Total</b>	<b>983,707</b>	<b>0</b>	<b>983,707</b>	<b>0.0</b>	<b>1,230,325</b>	<b>0.0</b>	<b>1,230,325</b>	<b>0.0</b>	<b>2,658,518</b>	<b>0.0</b>
855822											<b>MIDDLE CENTRAL - SCHOOL NURSES</b>										
										3020	WPFO - PERSONNEL	-272,201	0	-272,201	0.0	-272,201	0.0	-272,201	0.0	-272,201	0.0
										5535	OTHER PROFESSL SVCS	544,402	0	544,402	0.0	544,402	0.0	544,402	0.0	742,212	0.0
											<b>MIDDLE CENTRAL - SCHOOL NURSES Total</b>	<b>272,201</b>	<b>0</b>	<b>272,201</b>	<b>0.0</b>	<b>272,201</b>	<b>0.0</b>	<b>272,201</b>	<b>0.0</b>	<b>470,011</b>	<b>0.0</b>
855823											<b>HIGH CENTRAL - SCHOOL NURSES</b>										
										3020	WPFO - PERSONNEL	-574,151	0	-574,151	0.0	-574,151	0.0	-574,151	0.0	-574,151	0.0
										5535	OTHER PROFESSL SVCS	1,148,303	0	1,148,303	0.0	1,148,303	0.0	1,148,303	0.0	1,565,543	0.0
											<b>HIGH CENTRAL - SCHOOL NURSES Total</b>	<b>574,152</b>	<b>0</b>	<b>574,152</b>	<b>0.0</b>	<b>574,152</b>	<b>0.0</b>	<b>574,152</b>	<b>0.0</b>	<b>991,392</b>	<b>0.0</b>
855824											<b>SPECIAL ED CENTRAL - SCHOOL NURSES</b>										
										3020	WPFO - PERSONNEL	-167,824	0	-167,824	0.0	-167,824	0.0	-167,824	0.0	-167,824	0.0
										5535	OTHER PROFESSL SVCS	335,648	0	335,648	0.0	335,648	0.0	335,648	0.0	457,607	0.0
											<b>SPECIAL ED CENTRAL - SCHOOL NURSES Total</b>	<b>167,824</b>	<b>0</b>	<b>167,824</b>	<b>0.0</b>	<b>167,824</b>	<b>0.0</b>	<b>167,824</b>	<b>0.0</b>	<b>289,783</b>	<b>0.0</b>
855917											<b>DFNS-OPER FUND REVENUES</b>										
										5121	WPFO F/S INDIR COST	-1,712,019	0	-2,561,045	0.0	-2,561,045	0.0	-2,561,045	0.0	-2,561,045	0.0
											<b>DFNS-OPER FUND REVENUES Total</b>	<b>-1,712,019</b>	<b>0</b>	<b>-2,561,045</b>	<b>0.0</b>	<b>-2,561,045</b>	<b>0.0</b>	<b>-2,561,045</b>	<b>0.0</b>	<b>-2,561,045</b>	<b>0.0</b>
855931											<b>ELEMENTARY CENTRAL ACCOUNT</b>										
										1240	CUSTODIAN	34,236	0	54,698	0.0	171,175	0.0	0	0.0	0	0.0
										1260	TURNOVER	0	0	0	0.0	0	0.0	0	0.0	-7,038,780	0.0
										1261	VACANCY	0	0	0	0.0	0	0.0	-9,156,266	0.0	-8,602,953	0.0
										3500	VRS RETIREMENT	83,877,654	0	84,533,241	0.0	88,120,978	0.0	94,408,375	0.0	96,139,568	0.0
										3501	ERFC RETIREMENT	32,098,356	0	33,813,723	0.0	36,265,236	0.0	36,851,100	0.0	39,148,343	0.0
										3502	FCERS CNTY RETIREMT	8,763,678	0	9,989,398	0.0	10,934,794	0.0	11,789,703	0.0	12,184,082	0.0
										3504	VRS RETIREE MEDICAL	6,326,631	0	6,477,843	0.0	6,754,881	0.0	7,035,266	0.0	7,165,126	0.0
										3520	SOCIAL SECURITY	41,788,389	0	43,667,563	0.0	45,261,317	0.0	46,226,245	0.0	46,714,748	0.0
										3540	STATE LIFE INSURNCE	4,919,675	0	5,156,368	0.0	5,379,501	0.0	5,647,222	0.0	5,751,471	0.0
										3541	CNTY LIFE INSURNCE	851,869	0	1,514,047	0.0	1,805,096	0.0	1,469,216	0.0	1,485,541	0.0
										3560	HEALTH CHOICE	29,347,796	0	31,735,027	0.0	33,427,535	0.0	36,985,686	0.0	41,925,831	0.0
										3561	KAISER	9,404,469	0	9,829,175	0.0	10,045,079	0.0	11,766,858	0.0	12,086,671	0.0
										3562	AETNA MEDICAL	31,169,852	0	30,958,983	0.0	30,734,248	0.0	33,069,507	0.0	32,553,803	0.0
										3566	AETNA DENTAL	4,325,723	0	4,473,615	0.0	4,592,193	0.0	4,942,795	0.0	4,955,456	0.0
										3568	RETIREE HEALTH INSURANCE	1,624,318	0	1,218,238	0.0	1,624,318	0.0	1,624,319	0.0	1,624,319	0.0
										3600	WORKERS COMP	4,105,458	0	4,603,758	0.0	5,213,128	0.0	5,351,207	0.0	5,351,207	0.0
										3620	UNEMPLOYMENT COMP	60,595	0	46,590	0.0	369,661	0.0	190,910	0.0	190,910	0.0
										3653	EMPLOYEE BEN VACANCY	0	0	0	0.0	0	0.0	-2,878,309	0.0	-2,771,095	0.0
										3654	EMPLOYEE BEN TURNOVR	0	0	0	0.0	0	0.0	-2,181,676	0.0	-2,267,260	0.0
										4000	INSTRUCTL SUPPLIES	-465,878	0	0	0.0	0	0.0	531,297	0.0	1,273,236	0.0
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	516,702	0.0	516,702	0.0
										4006	POSTAL SERVICE	45,000	0	160,500	0.0	160,000	0.0	161,252	0.0	161,252	0.0
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	2,440,265	0.0
										5000	LOCAL TRAVEL	212,969	0	234,399	0.0	156,660	0.0	290,000	0.0	290,000	0.0
										5103	FLEXIBILITY RESERVE	0	0	0	0.0	0	0.0	3,000,000	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	21,000	0.0	21,000	0.0
										6060	COUNTY PRINT SHOP CHARGES	355	0	-199	0.0	-1,785	0.0	0	0.0	0	0.0
										7706	TO SCHOOL FOOD SERVICE	0	0	0	0.0	0	0.0	6,174,740	0.0	0	0.0
										7709	TO GRNTS & SELF-SUPORTNG	9,955,108	0	10,452,863	0.0	11,842,425	0.0	12,229,584	0.0	12,339,398	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						Office/ School	School Title														
										7710	TO SUMMER SCHOOL	1,421,150	0	1,421,150	0.0	1,421,150	0.0	1,421,150	0.0	1,421,150	0.0
											<b>ELEMENTARY CENTRAL ACCOUNT Total</b>	<b>269,867,402</b>	<b>0</b>	<b>280,340,981</b>	<b>0.0</b>	<b>294,277,588</b>	<b>0.0</b>	<b>307,487,882</b>	<b>0.0</b>	<b>305,059,991</b>	<b>0.0</b>
		855932									<b>MIDDLE SCHOOL CENTRAL ACCT</b>										
										1240	CUSTODIAN	9,179	0	18,408	0.0	53,417	0.0	0	0.0	0	0.0
										1260	TURNOVER	0	0	0	0.0	0	0.0	0	0.0	-2,102,333	0.0
										1261	VACANCY	0	0	0	0.0	0	0.0	-2,627,622	0.0	-2,569,518	0.0
										2001	HRLY TECHNICAL	-4,334	0	17,552	0.0	-12,166	0.0	0	0.0	0	0.0
										3500	VRS RETIREMENT	24,223,942	0	24,622,482	0.0	26,023,814	0.0	27,979,067	0.0	28,624,756	0.0
										3501	ERFC RETIREMENT	9,266,436	0	9,835,105	0.0	10,693,497	0.0	10,778,069	0.0	11,401,913	0.0
										3502	FCERS CNTY RETIREMT	2,359,575	0	2,626,510	0.0	2,873,554	0.0	2,606,231	0.0	2,693,944	0.0
										3504	VRS RETIREE MEDICAL	1,825,683	0	1,884,247	0.0	1,991,413	0.0	2,060,221	0.0	2,098,404	0.0
										3520	SOCIAL SECURITY	12,121,347	0	12,817,780	0.0	13,390,904	0.0	13,587,377	0.0	13,683,367	0.0
										3540	STATE LIFE INSURNCE	1,413,328	0	1,493,850	0.0	1,579,751	0.0	1,651,492	0.0	1,682,105	0.0
										3541	CNTY LIFE INSURNCE	21,174	0	22,137	0.0	22,762	0.0	51,712	0.0	52,327	0.0
										3560	HEALTH CHOICE	8,352,342	0	9,525,942	0.0	10,008,900	0.0	10,026,685	0.0	11,256,028	0.0
										3561	KAISER	2,479,133	0	2,584,888	0.0	2,629,221	0.0	3,698,534	0.0	3,799,315	0.0
										3562	AETNA MEDICAL	8,139,706	0	7,794,456	0.0	7,834,365	0.0	8,924,312	0.0	8,784,957	0.0
										3566	AETNA DENTAL	1,164,328	0	1,226,049	0.0	1,275,074	0.0	1,323,859	0.0	1,327,394	0.0
										3568	RETIREE HEALTH INSURANCE	485,670	0	485,670	0.0	485,670	0.0	485,670	0.0	485,670	0.0
										3600	WORKERS COMP	1,122,966	0	1,259,266	0.0	1,425,948	0.0	1,463,716	0.0	1,463,716	0.0
										3620	UNEMPLOYMENT COMP	60,595	0	46,590	0.0	369,661	0.0	60,358	0.0	60,358	0.0
										3653	EMPLOYEE BEN VACANCY	0	0	0	0.0	0	0.0	-884,838	0.0	-851,878	0.0
										3654	EMPLOYEE BEN TURNOVR	0	0	0	0.0	0	0.0	-670,682	0.0	-696,992	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	90,955	0.0	291,847	0.0
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	143,782	0.0	143,782	0.0
										4006	POSTAL SERVICE	130,000	0	142,000	0.0	142,000	0.0	142,818	0.0	142,818	0.0
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	3,178	0.0	747,869	0.0
										5000	LOCAL TRAVEL	36,813	0	39,254	0.0	26,706	0.0	90,000	0.0	90,000	0.0
										5103	FLEXIBILITY RESERVE	0	0	0	0.0	0	0.0	1,000,000	0.0	0	0.0
										7706	TO SCHOOL FOOD SERVICE	0	0	0	0.0	0	0.0	1,254,244	0.0	0	0.0
										7710	TO SUMMER SCHOOL	777,278	0	777,278	0.0	777,278	0.0	777,278	0.0	777,278	0.0
											<b>MIDDLE SCHOOL CENTRAL ACCT Total</b>	<b>73,985,160</b>	<b>0</b>	<b>77,219,463</b>	<b>0.0</b>	<b>81,591,768</b>	<b>0.0</b>	<b>84,016,416</b>	<b>0.0</b>	<b>83,387,129</b>	<b>0.0</b>
		855933									<b>HIGH CENTRAL ACCOUNT</b>										
										1240	CUSTODIAN	10,688	0	52,053	0.0	112,973	0.0	0	0.0	0	0.0
										1260	TURNOVER	0	0	0	0.0	0	0.0	0	0.0	-4,454,627	0.0
										1261	VACANCY	0	0	0	0.0	0	0.0	-5,570,804	0.0	-5,444,544	0.0
										2001	HRLY TECHNICAL	-13,126	0	15,330	0.0	1,477	0.0	0	0.0	0	0.0
										3500	VRS RETIREMENT	52,243,159	0	52,880,399	0.0	55,353,340	0.0	59,271,596	0.0	60,858,037	0.0
										3501	ERFC RETIREMENT	19,918,691	0	21,077,543	0.0	22,720,573	0.0	23,291,366	0.0	24,719,651	0.0
										3502	FCERS CNTY RETIREMT	5,042,674	0	5,625,212	0.0	6,044,089	0.0	6,067,426	0.0	6,270,678	0.0
										3504	VRS RETIREE MEDICAL	3,937,302	0	4,046,827	0.0	4,235,956	0.0	4,445,045	0.0	4,527,065	0.0
										3520	SOCIAL SECURITY	26,641,017	0	27,902,404	0.0	28,990,575	0.0	30,659,492	0.0	30,932,906	0.0
										3540	STATE LIFE INSURNCE	3,051,659	0	3,210,784	0.0	3,363,465	0.0	3,570,869	0.0	3,636,765	0.0
										3541	CNTY LIFE INSURNCE	44,102	0	46,033	0.0	47,359	0.0	110,584	0.0	111,872	0.0
										3560	HEALTH CHOICE	18,204,234	0	19,522,901	0.0	20,619,880	0.0	21,447,904	0.0	24,277,136	0.0
										3561	KAISER	6,501,135	0	6,751,877	0.0	7,015,005	0.0	7,852,649	0.0	8,065,912	0.0
										3562	AETNA MEDICAL	16,111,954	0	16,008,515	0.0	15,796,417	0.0	19,083,814	0.0	18,787,957	0.0
										3566	AETNA DENTAL	2,526,170	0	2,614,000	0.0	2,725,968	0.0	2,852,648	0.0	2,859,992	0.0
										3568	RETIREE HEALTH INSURANCE	1,067,577	0	1,067,577	0.0	1,067,577	0.0	1,067,577	0.0	1,067,577	0.0
										3600	WORKERS COMP	1,716,169	0	1,924,469	0.0	2,179,199	0.0	2,236,919	0.0	2,236,919	0.0
										3620	UNEMPLOYMENT COMP	60,595	0	46,590	0.0	369,661	0.0	126,690	0.0	126,690	0.0
										3653	EMPLOYEE BEN VACANCY	0	0	0	0.0	0	0.0	-1,932,508	0.0	-1,860,524	0.0
										3654	EMPLOYEE BEN TURNOVR	0	0	0	0.0	0	0.0	-1,464,786	0.0	-1,522,247	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	70,843	0.0
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	286,143	0.0	286,143	0.0
										4006	POSTAL SERVICE	450,000	0	450,000	0.0	480,554	0.0	480,555	0.0	480,555	0.0
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,666,362	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
						Office/ School	School Title																
												5000	LOCAL TRAVEL	168,229	0	162,854	0.0	113,151	0.0	227,000	0.0	227,000	0.0
												5103	FLEXIBILITY RESERVE	0	0	0	0.0	2,000,000	0.0	0	0.0	0	0.0
												7706	TO SCHOOL FOOD SERVICE	0	0	0	0.0	2,219,047	0.0	0	0.0	0	0.0
													<b>HIGH CENTRAL ACCOUNT Total</b>	<b>157,682,229</b>	<b>0</b>	<b>163,405,368</b>	<b>0.0</b>	<b>171,237,221</b>	<b>0.0</b>	<b>178,329,226</b>	<b>0.0</b>	<b>177,928,118</b>	<b>0.0</b>
855934													<b>SPECIAL ED CENTRAL ACCOUNT</b>										
												1260	TURNOVER	0	0	0	0.0	0	0.0	0	0.0	-4,330,318	0.0
												1261	VACANCY	0	0	0	0.0	-5,394,957	0.0	0	0.0	-5,292,610	0.0
												2000	HRLY TEACHER	0	0	4,394	0.0	138	0.0	0	0.0	0	0.0
												3500	VRS RETIREMENT	48,404,146	0	48,836,171	0.0	52,163,267	0.0	59,549,755	0.0	61,277,728	0.0
												3501	ERFC RETIREMENT	18,490,012	0	19,479,681	0.0	21,412,858	0.0	23,603,461	0.0	24,974,054	0.0
												3502	FCERS CNTY RETIREMT	1,973,169	0	2,081,133	0.0	2,270,099	0.0	3,974,416	0.0	4,127,009	0.0
												3504	VRS RETIREE MEDICAL	3,648,435	0	3,737,657	0.0	3,992,521	0.0	4,228,280	0.0	4,305,467	0.0
												3520	SOCIAL SECURITY	22,319,185	0	23,404,586	0.0	24,986,947	0.0	28,520,417	0.0	28,675,406	0.0
												3540	STATE LIFE INSURNCE	2,830,681	0	2,972,259	0.0	3,170,549	0.0	3,492,246	0.0	3,555,997	0.0
												3541	CNTY LIFE INSURNCE	17,383	0	16,983	0.0	18,262	0.0	83,402	0.0	84,322	0.0
												3560	HEALTH CHOICE	17,778,199	0	19,070,373	0.0	20,725,664	0.0	22,541,282	0.0	24,795,045	0.0
												3561	KAISER	6,533,592	0	7,039,192	0.0	7,454,393	0.0	7,322,961	0.0	7,520,126	0.0
												3562	AETNA MEDICAL	17,796,004	0	18,055,500	0.0	17,920,637	0.0	20,282,534	0.0	19,491,612	0.0
												3566	AETNA DENTAL	2,582,498	0	2,716,364	0.0	2,859,857	0.0	3,222,587	0.0	3,230,135	0.0
												3568	RETIREE HEALTH INSURANCE	965,437	0	965,437	0.0	965,437	0.0	965,437	0.0	965,437	0.0
												3600	WORKERS COMP	946,653	0	1,061,553	0.0	1,202,065	0.0	1,233,903	0.0	1,233,903	0.0
												3620	UNEMPLOYMENT COMP	20,198	0	15,530	0.0	123,220	0.0	104,133	0.0	104,133	0.0
												3653	EMPLOYEE BEN VACANCY	0	0	0	0.0	0	0.0	-1,758,815	0.0	-1,693,300	0.0
												3654	EMPLOYEE BEN TURNOVR	0	0	0	0.0	0	0.0	-1,333,131	0.0	-1,385,428	0.0
												4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	83,245	0.0	87,025	0.0
												4001	TEXTBOOKS	0	0	0	0.0	0	0.0	8,017	0.0	8,017	0.0
												4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	3,373	0.0	3,373	0.0
												4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	415,831	0.0
												5000	LOCAL TRAVEL	574,295	0	573,902	0.0	400,029	0.0	500,000	0.0	500,000	0.0
												5103	FLEXIBILITY RESERVE	0	0	0	0.0	0	0.0	1,500,000	0.0	0	0.0
												7710	TO SUMMER SCHOOL	3,979,747	0	3,979,747	0.0	3,979,747	0.0	3,979,747	0.0	3,979,747	0.0
													<b>SPECIAL ED CENTRAL ACCOUNT Total</b>	<b>148,859,635</b>	<b>0</b>	<b>154,010,462</b>	<b>0.0</b>	<b>163,645,689</b>	<b>0.0</b>	<b>176,712,293</b>	<b>0.0</b>	<b>176,632,711</b>	<b>0.0</b>
855935													<b>ADULT &amp; COMM ED CENTRAL ACCT</b>										
												5000	LOCAL TRAVEL	7,382	0	6,719	0.0	3,561	0.0	85,000	0.0	85,000	0.0
												7711	TO ADULT & COMM ED	844,593	0	321,484	0.0	975,000	0.0	1,201,537	0.0	975,000	0.0
													<b>ADULT &amp; COMM ED CENTRAL ACCT Total</b>	<b>851,975</b>	<b>0</b>	<b>328,203</b>	<b>0.0</b>	<b>978,561</b>	<b>0.0</b>	<b>1,286,537</b>	<b>0.0</b>	<b>1,060,000</b>	<b>0.0</b>
855936													<b>INSTR SPT CENTRAL ACCOUNT</b>										
												1260	TURNOVER	0	0	0	0.0	0	0.0	0	0.0	-935,628	0.0
												1261	VACANCY	0	0	0	0.0	0	0.0	-1,047,853	0.0	-1,143,546	0.0
												3500	VRS RETIREMENT	9,984,865	0	10,722,233	0.0	11,438,699	0.0	12,340,239	0.0	11,250,468	0.0
												3501	ERFC RETIREMENT	3,817,782	0	4,280,226	0.0	4,697,976	0.0	4,236,921	0.0	4,137,920	0.0
												3502	FCERS CNTY RETIREMT	1,060,526	0	1,441,210	0.0	1,633,338	0.0	1,364,973	0.0	1,410,289	0.0
												3504	VRS RETIREE MEDICAL	752,419	0	820,593	0.0	875,403	0.0	751,262	0.0	764,976	0.0
												3520	SOCIAL SECURITY	5,744,689	0	6,390,426	0.0	7,169,655	0.0	6,817,279	0.0	6,646,973	0.0
												3540	STATE LIFE INSURNCE	583,246	0	651,012	0.0	693,541	0.0	628,399	0.0	639,870	0.0
												3541	CNTY LIFE INSURNCE	9,686	0	12,117	0.0	13,293	0.0	26,330	0.0	26,620	0.0
												3560	HEALTH CHOICE	3,250,290	0	3,815,657	0.0	4,096,536	0.0	4,606,672	0.0	4,234,211	0.0
												3561	KAISER	905,599	0	960,355	0.0	1,033,389	0.0	1,121,724	0.0	1,151,926	0.0
												3562	AETNA MEDICAL	2,691,638	0	2,818,772	0.0	2,859,468	0.0	2,984,151	0.0	2,867,783	0.0
												3566	AETNA DENTAL	428,546	0	478,949	0.0	518,222	0.0	452,975	0.0	454,036	0.0
												3568	RETIREE HEALTH INSURANCE	225,477	0	225,477	0.0	225,477	0.0	225,476	0.0	225,476	0.0
												3580	LONG TERM DISABILTY	-196	0	0	0.0	0	0.0	4,213	0.0	4,213	0.0
												3600	WORKERS COMP	184,552	0	206,952	0.0	234,345	0.0	240,552	0.0	240,552	0.0
												3620	UNEMPLOYMENT COMP	0	0	0	0.0	0	0.0	18,386	0.0	18,386	0.0
												3653	EMPLOYEE BEN VACANCY	0	0	0	0.0	0	0.0	-368,153	0.0	-354,440	0.0
												3654	EMPLOYEE BEN TURNOVR	0	0	0	0.0	0	0.0	-279,049	0.0	-289,996	0.0
												5000	LOCAL TRAVEL	385,897	0	326,299	0.0	266,557	0.0	490,506	0.0	490,506	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						Office/ School	School Title														
										5103	FLEXIBILITY RESERVE	0	0	0	0.0	0	0.0	500,000	0.0	0	0.0
										7709	TO GRNTS & SELF-SUPPORTNG	0	0	0	0.0	0	0.0	385,263	0.0	385,263	0.0
										<b>INSTR SPT CENTRAL ACCOUNT Total</b>		<b>30,025,016</b>	<b>0</b>	<b>33,150,278</b>	<b>0.0</b>	<b>35,755,899</b>	<b>0.0</b>	<b>35,500,266</b>	<b>0.0</b>	<b>32,225,859</b>	<b>0.0</b>
		855937								<b>STUD TRANSP CENTRAL ACCT</b>											
										1260	TURNOVER	0	0	0	0.0	0	0.0	0	0.0	-84,592	0.0
										1261	VACANCY	0	0	0	0.0	0	0.0	-103,581	0.0	-103,390	0.0
										3500	VRS RETIREMENT	244,447	0	276,475	0.0	250,821	0.0	202,660	0.0	208,366	0.0
										3501	ERFC RETIREMENT	93,566	0	110,380	0.0	103,064	0.0	79,146	0.0	83,696	0.0
										3502	FCERS CNTY RETIREMT	16,373,425	0	18,186,289	0.0	19,147,951	0.0	19,944,865	0.0	20,607,012	0.0
										3504	VRS RETIREE MEDICAL	18,442	0	21,159	0.0	19,201	0.0	15,066	0.0	15,341	0.0
										3520	SOCIAL SECURITY	5,316,611	0	5,506,324	0.0	5,633,079	0.0	6,383,925	0.0	6,579,827	0.0
										3540	STATE LIFE INSURNCE	14,245	0	16,857	0.0	17,091	0.0	12,252	0.0	12,476	0.0
										3541	CNTY LIFE INSURNCE	133,357	0	135,222	0.0	139,674	0.0	280,195	0.0	283,287	0.0
										3560	HEALTH CHOICE	6,274,805	0	6,802,899	0.0	7,058,764	0.0	7,184,951	0.0	7,892,858	0.0
										3561	KAISER	4,654,837	0	4,725,313	0.0	4,928,301	0.0	5,256,446	0.0	5,397,972	0.0
										3562	AETNA MEDICAL	5,698,745	0	5,368,197	0.0	5,264,519	0.0	6,415,323	0.0	6,165,156	0.0
										3566	AETNA DENTAL	989,817	0	1,012,745	0.0	1,048,287	0.0	1,141,840	0.0	1,144,514	0.0
										3568	RETIREE HEALTH INSURANCE	163,787	0	163,787	0.0	163,787	0.0	163,787	0.0	163,787	0.0
										3600	WORKERS COMP	4,119	0	4,619	0.0	5,230	0.0	5,369	0.0	5,369	0.0
										3620	UNEMPLOYMENT COMP	0	0	0	0.0	0	0.0	1,442	0.0	1,442	0.0
										3653	EMPLYEE BEN VACANCY	0	0	0	0.0	0	0.0	-6,113	0.0	-5,885	0.0
										3654	EMPLYEE BEN TURNOVR	0	0	0	0.0	0	0.0	-4,634	0.0	-4,815	0.0
										5000	LOCAL TRAVEL	11,323	0	14,868	0.0	10,600	0.0	35,000	0.0	35,000	0.0
										7710	TO SUMMER SCHOOL	1,578,224	0	1,578,224	0.0	1,578,224	0.0	1,578,224	0.0	1,578,224	0.0
										<b>STUD TRANSP CENTRAL ACCT Total</b>		<b>41,569,751</b>	<b>0</b>	<b>43,923,359</b>	<b>0.0</b>	<b>45,368,593</b>	<b>0.0</b>	<b>48,586,163</b>	<b>0.0</b>	<b>49,975,644</b>	<b>0.0</b>
		855938								<b>FACIL MGMT CENTRAL ACCT</b>											
										1220	TRADESPERSON	12,272	0	42,660	0.0	143,807	0.0	0	0.0	0	0.0
										1260	TURNOVER	0	0	0	0.0	0	0.0	0	0.0	-530,298	0.0
										1261	VACANCY	0	0	0	0.0	0	0.0	-607,032	0.0	-648,142	0.0
										3500	VRS RETIREMENT	1,271,250	0	1,267,424	0.0	1,446,237	0.0	1,740,472	0.0	1,789,481	0.0
										3501	ERFC RETIREMENT	486,064	0	505,745	0.0	593,571	0.0	702,346	0.0	742,722	0.0
										3502	FCERS CNTY RETIREMT	7,337,191	0	8,282,215	0.0	9,083,985	0.0	9,779,206	0.0	10,103,865	0.0
										3504	VRS RETIREE MEDICAL	95,814	0	96,946	0.0	110,601	0.0	126,143	0.0	128,445	0.0
										3520	SOCIAL SECURITY	3,095,770	0	3,214,534	0.0	3,478,684	0.0	4,115,190	0.0	4,241,471	0.0
										3540	STATE LIFE INSURNCE	74,255	0	76,686	0.0	87,951	0.0	96,153	0.0	97,909	0.0
										3541	CNTY LIFE INSURNCE	66,917	0	71,222	0.0	74,457	0.0	169,961	0.0	171,836	0.0
										3560	HEALTH CHOICE	2,756,773	0	2,815,832	0.0	3,077,064	0.0	3,345,576	0.0	3,675,203	0.0
										3561	KAISER	1,267,166	0	1,325,746	0.0	1,341,835	0.0	1,583,629	0.0	1,626,267	0.0
										3562	AETNA MEDICAL	2,110,236	0	2,039,323	0.0	2,081,881	0.0	2,950,140	0.0	2,835,099	0.0
										3566	AETNA DENTAL	366,581	0	372,827	0.0	401,917	0.0	467,439	0.0	468,534	0.0
										3568	RETIREE HEALTH INSURANCE	134,817	0	134,817	0.0	134,817	0.0	134,817	0.0	134,817	0.0
										3600	WORKERS COMP	24,717	0	27,717	0.0	31,386	0.0	32,217	0.0	32,217	0.0
										3620	UNEMPLOYMENT COMP	0	0	0	0.0	0	0.0	2,060	0.0	2,060	0.0
										3653	EMPLYEE BEN VACANCY	0	0	0	0.0	0	0.0	-49,716	0.0	-47,865	0.0
										3654	EMPLYEE BEN TURNOVR	0	0	0	0.0	0	0.0	-37,684	0.0	-39,162	0.0
										5000	LOCAL TRAVEL	25,308	0	18,524	0.0	16,462	0.0	35,000	0.0	35,000	0.0
										5505	OTHER SVCS CONTRACT	0	0	0	0.0	250,000	0.0	0	0.0	0	0.0
										<b>FACIL MGMT CENTRAL ACCT Total</b>		<b>19,125,131</b>	<b>0</b>	<b>20,292,219</b>	<b>0.0</b>	<b>22,354,655</b>	<b>0.0</b>	<b>24,585,917</b>	<b>0.0</b>	<b>24,819,458</b>	<b>0.0</b>
		855939								<b>GENERAL SPT CENTRAL ACCT</b>											
										1260	TURNOVER	0	0	0	0.0	0	0.0	0	0.0	-592,215	0.0
										1261	VACANCY	0	0	0	0.0	0	0.0	-674,480	0.0	-723,819	0.0
										3021	GRANT INDIRECT COST RECOVERY	-1,081,136	0	-889,282	0.0	-886,040	0.0	-960,821	0.0	-960,821	0.0
										3500	VRS RETIREMENT	6,270,037	0	6,213,524	0.0	6,550,926	0.0	7,102,627	0.0	7,302,626	0.0
										3501	ERFC RETIREMENT	2,382,542	0	2,477,255	0.0	2,691,002	0.0	2,845,259	0.0	3,008,828	0.0
										3502	FCERS CNTY RETIREMT	1,249,389	0	1,385,129	0.0	1,388,402	0.0	2,257,495	0.0	2,332,442	0.0
										3504	VRS RETIREE MEDICAL	472,716	0	475,555	0.0	501,436	0.0	528,039	0.0	537,678	0.0
										3520	SOCIAL SECURITY	3,402,121	0	3,520,392	0.0	3,692,922	0.0	4,671,620	0.0	4,639,661	0.0







Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
											<b>DFNS-ADM LOCAL FUNDS EXPD Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,520,684</b>	<b>0.0</b>	<b>5,394,978</b>	<b>0.0</b>
								855951			<b>GRANT RELATED LOCAL TRAVEL</b>										
									5000		LOCAL TRAVEL	1,418	0	4,259	0.0	3,825	0.0	0	0.0	0	0.0
									5022		PROFL DEVELOPMENT	0	0	-273	0.0	0	0.0	0	0.0	0	0.0
											<b>GRANT RELATED LOCAL TRAVEL Total</b>	<b>1,418</b>	<b>0</b>	<b>3,986</b>	<b>0.0</b>	<b>3,825</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								855955			<b>DFNS-BANK RECONCILIATION</b>										
									6580		FACILITY MODIFICATN	0	0	43	0.0	0	0.0	0	0.0	0	0.0
											<b>DFNS-BANK RECONCILIATION Total</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								855975			<b>DFNS-COVID 19</b>										
									1520		BUS DRIVER	0	0	0	0.0	172,289	0.0	0	0.0	0	0.0
									1521		BUS ATTENDANT	0	0	0	0.0	2,376	0.0	0	0.0	0	0.0
									2000		HRLY TEACHER	0	0	0	0.0	2,372,524	0.0	0	0.0	0	0.0
									2001		HRLY TECHNICAL	0	0	0	0.0	728,833	0.0	0	0.0	0	0.0
									2002		HRLY OFFICE ASSIST	0	0	0	0.0	388,914	0.0	0	0.0	0	0.0
									2003		HRLY CUSTODIAN	0	0	0	0.0	215,807	0.0	0	0.0	0	0.0
									2004		HRLY FOOD SVC WRKR	0	0	0	0.0	106,606	0.0	0	0.0	0	0.0
									2005		HRLY INSTRL ASSIST	0	0	0	0.0	196,454	0.0	0	0.0	0	0.0
									2006		CONTRACTED F/S WRKR	0	0	0	0.0	1,170	0.0	0	0.0	0	0.0
									2007		HRLY DINING ASSIST	0	0	0	0.0	257,386	0.0	0	0.0	0	0.0
									2008		HRLY PROFESSIONAL	0	0	0	0.0	390,723	0.0	0	0.0	0	0.0
									2009		HOURLY TRADES	0	0	0	0.0	72,134	0.0	0	0.0	0	0.0
									2010		HRLY TEMP ALT DUTY	0	0	0	0.0	6,898	0.0	0	0.0	0	0.0
									2011		HRLY PARENT LIAISON	0	0	0	0.0	210,390	0.0	0	0.0	0	0.0
									2013		AFTER SCHOOL PROGRAMS	0	0	0	0.0	69,056	0.0	0	0.0	0	0.0
									2015		HRLY ACTNG SB ADMIN	0	0	0	0.0	146,025	0.0	0	0.0	0	0.0
									2020		SUBS SICK/PERSNL LV	0	0	0	0.0	593,043	0.0	0	0.0	0	0.0
									2021		SUBS OFFICL/VAC LV	0	0	0	0.0	102	0.0	0	0.0	0	0.0
									2022		SUBS STUDENT ACTIVS	0	0	0	0.0	6,947	0.0	0	0.0	0	0.0
									2030		SUBS TRAINING	0	0	0	0.0	221	0.0	0	0.0	0	0.0
									2502		EXTRA DUTY SUPPLEMENT	0	0	0	0.0	4,572	0.0	0	0.0	0	0.0
									2511		SALARY PLACEHOLDER	0	0	0	0.0	0	0.0	5,371,121	0.0	0	0.0
									2523		EXTENDED SICK LV	0	0	0	0.0	1,358	0.0	0	0.0	0	0.0
									2527		S/T DISABILITY COMP	0	0	0	0.0	36,167	0.0	0	0.0	0	0.0
											<b>DFNS-COVID 19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>5,979,997</b>	<b>0.0</b>	<b>5,371,121</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>OFFICE OF BUDGET SERVICES (DFNS) Total</b>	<b>778,948,739</b>	<b>0</b>	<b>809,824,071</b>	<b>0.0</b>	<b>859,936,404</b>	<b>0.0</b>	<b>901,607,617</b>	<b>0.0</b>	<b>900,081,105</b>	<b>0.0</b>
0865											<b>OFFICE OF PAYROLL MANAGEMENT (DFNS)</b>										
									865200		<b>DFNS-PAYROLL CENTRALLY MANAGED FUND</b>										
									4006		POSTAL SERVICE	0	0	15,175	0.0	15,523	0.0	16,000	0.0	17,000	0.0
									4008		FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	13,933	0.0	14,009	0.0	32,235	0.0	28,935	0.0
											<b>DFNS-PAYROLL CENTRALLY MANAGED FUND Total</b>	<b>0</b>	<b>0</b>	<b>29,108</b>	<b>0.0</b>	<b>29,532</b>	<b>0.0</b>	<b>48,235</b>	<b>0.0</b>	<b>45,935</b>	<b>0.0</b>
											<b>OFFICE OF PAYROLL MANAGEMENT (DFNS) Total</b>	<b>0</b>	<b>0</b>	<b>29,108</b>	<b>0.0</b>	<b>29,532</b>	<b>0.0</b>	<b>48,235</b>	<b>0.0</b>	<b>45,935</b>	<b>0.0</b>
0955											<b>OFFICE OF PROCUREMENT SVCS (FNS)</b>										
									955904		<b>FN CENTRAL SUPPLY SERVICES NSB</b>										
									4000		INSTRUCTL SUPPLIES	2,350	0	3,285	0.0	2,131	0.0	0	0.0	0	0.0
									4001		TEXTBOOKS	0	0	41	0.0	0	0.0	0	0.0	0	0.0
									4002		GEN OFFICE SUPPLIES	260	0	247	0.0	61,032	0.0	400,406	0.0	0	0.0
									4005		CUSTODIAL SUPPLIES	133	0	-121	0.0	4,437	0.0	0	0.0	0	0.0
									4007		ADDL EQUIP <\$5000	9	0	8,590	0.0	0	0.0	242,430	0.0	0	0.0
									4041		TECHNICAL EQUIP NON CAP	2,954	0	1,508	0.0	267	0.0	0	0.0	0	0.0
									4043		GAIN/LOSS ON INVENTORY ADJUSTMENT	-162,041	0	-159,992	0.0	-173,711	0.0	0	0.0	0	0.0
									4045		GOODS RECEIPT WO PURCHASE ORDER	-94,882	0	-366,472	0.0	-103,350	0.0	0	0.0	0	0.0
									4046		SCRAP INVENTORY EXP FCPS	1,563	0	2,103	0.0	1,213	0.0	0	0.0	0	0.0
									4047		COST OF GOODS SOLD- INVENTORY	4,392,371	0	4,529,775	0.0	4,702,910	0.0	6,475,000	0.0	6,475,000	0.0
									5120		WPFO MATERIALS	-4,372,093	0	-4,401,480	0.0	-3,849,064	0.0	-6,500,000	0.0	-6,500,000	0.0
									5505		OTHER SVCS CONTRACT	20,341	0	15,586	0.0	9,361	0.0	40,639	0.0	25,000	0.0
									5535		OTHER PROFESSL SVCS	121	0	0	0.0	0	0.0	0	0.0	57,500	0.0
									6060		COUNTY PRINT SHOP CHARGES	86,260	0	347,132	0.0	99,805	0.0	0	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										6522	REPLACMNT VEHICLES	0	0	0	0.0	0	0.0	113,504	0.0	0	0.0
										6580	FACILITY MODIFICATN	965	0	0	0.0	0	0.0	0	0.0	0	0.0
										7040	FOOD PRODUCTS	0	0	18	0.0	0	0.0	0	0.0	0	0.0
										<b>FN CENTRAL SUPPLY SERVICES NSB Total</b>		<b>-121,689</b>	<b>0</b>	<b>-19,781</b>	<b>0.0</b>	<b>755,031</b>	<b>0.0</b>	<b>771,979</b>	<b>0.0</b>	<b>57,500</b>	<b>0.0</b>
									955905	<b>FN WAREHOUSE INSTR SUPPORT SB</b>											
										4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	50,000	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	7,023	0.0	0	0.0	0	0.0
										4014	BOOKBINDING	19,459	0	16,365	0.0	23,906	0.0	50,000	0.0	50,000	0.0
										4017	FIXED ASSETS>5000	0	0	0	0.0	8,988	0.0	0	0.0	0	0.0
										5505	OTHER SVCS CONTRACT	67,292	0	20,186	0.0	65,535	0.0	48,099	0.0	195,629	0.0
										5535	OTHER PROFESSL SVCS	4,104	0	4,104	0.0	95,142	0.0	100,840	0.0	5,000	0.0
										5540	EQUIP/FURNTURE RNTL	21,253	0	20,807	0.0	0	0.0	26,000	0.0	26,000	0.0
										6655	CAPITALIZED SOFTWARE	0	0	0	0.0	0	0.0	57,500	0.0	0	0.0
										<b>FN WAREHOUSE INSTR SUPPORT SB Total</b>		<b>112,108</b>	<b>0</b>	<b>61,461</b>	<b>0.0</b>	<b>200,594</b>	<b>0.0</b>	<b>332,439</b>	<b>0.0</b>	<b>276,629</b>	<b>0.0</b>
										<b>OFFICE OF PROCUREMENT SVCS (FNS) Total</b>		<b>-9,581</b>	<b>0</b>	<b>41,680</b>	<b>0.0</b>	<b>955,625</b>	<b>0.0</b>	<b>1,104,419</b>	<b>0.0</b>	<b>334,129</b>	<b>0.0</b>
										<b>DEPARTMENT OF FINANCIAL SERVICES Total</b>		<b>778,939,158</b>	<b>0</b>	<b>809,894,860</b>	<b>0.0</b>	<b>860,921,562</b>	<b>0.0</b>	<b>902,760,271</b>	<b>0.0</b>	<b>900,461,169</b>	<b>0.0</b>
HR										<b>DEPARTMENT OF HUMAN RESOURCES</b>											
						0800				<b>ASSIST-SUPERINTENDENT HUMAN RESOURCES</b>											
										800909	<b>DHR-ADMIN SUB TCHR</b>										
										1500	OVERTIME	168	0	45	0.0	40	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	3,265	0	5,125	0.0	17,651	0.0	0	0.0	0	0.0
										2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	53,313	0.0	54,379	0.0
										2008	HRLY PROFESSIONAL	0	0	0	0.0	241	0.0	22,601	0.0	23,053	0.0
										2020	SUBS SICK/PERSNL LV	0	0	8,046	0.0	55,485	0.0	0	0.0	0	0.0
										2021	SUBS OFFICL/VAC LV	3,188,027	0	2,910,263	0.0	2,714,832	0.0	2,484,196	0.0	2,575,866	0.0
										2030	SUBS TRAINING	0	0	158	0.0	0	0.0	41,163	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	142,307	0	317,290	0.0	204,666	0.0	650,000	0.0	650,000	0.0
										<b>DHR-ADMIN SUB TCHR Total</b>		<b>3,333,768</b>	<b>0</b>	<b>3,240,928</b>	<b>0.0</b>	<b>2,992,913</b>	<b>0.0</b>	<b>3,251,273</b>	<b>0.0</b>	<b>3,303,298</b>	<b>0.0</b>
										<b>ASSIST-SUPERINTENDENT HUMAN RESOURCES Total</b>		<b>3,333,768</b>	<b>0</b>	<b>3,240,928</b>	<b>0.0</b>	<b>2,992,913</b>	<b>0.0</b>	<b>3,251,273</b>	<b>0.0</b>	<b>3,303,298</b>	<b>0.0</b>
						0805				<b>DHR-TALENT ACQUISITION AND MANAGEMENT</b>											
										805901	<b>DHR-ADMIN-SICK LEAVE INSTR</b>										
										2523	EXTENDED SICK LV	26,758	0	57,237	0.0	21,141	0.0	87,774	0.0	89,529	0.0
										<b>DHR-ADMIN-SICK LEAVE INSTR Total</b>		<b>26,758</b>	<b>0</b>	<b>57,237</b>	<b>0.0</b>	<b>21,141</b>	<b>0.0</b>	<b>87,774</b>	<b>0.0</b>	<b>89,529</b>	<b>0.0</b>
										805904	<b>DHR-ADMIN SICK LEAVE GEN</b>										
										1500	OVERTIME	123	0	59	0.0	0	0.0	0	0.0	0	0.0
										2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	59,518	0.0	60,708	0.0
										2003	HRLY CUSTODIAN	2,980	0	8,264	0.0	3,130	0.0	2,029	0.0	2,070	0.0
										2521	SICK LV PAYMENT	2,368	0	828	0.0	355	0.0	0	0.0	0	0.0
										2523	EXTENDED SICK LV	380,398	0	429,896	0.0	233,133	0.0	989,020	0.0	1,008,800	0.0
										<b>DHR-ADMIN SICK LEAVE GEN Total</b>		<b>385,869</b>	<b>0</b>	<b>439,047</b>	<b>0.0</b>	<b>236,618</b>	<b>0.0</b>	<b>1,050,567</b>	<b>0.0</b>	<b>1,071,578</b>	<b>0.0</b>
										<b>DHR-TALENT ACQUISITION AND MANAGEMENT Total</b>		<b>412,627</b>	<b>0</b>	<b>496,284</b>	<b>0.0</b>	<b>257,759</b>	<b>0.0</b>	<b>1,138,340</b>	<b>0.0</b>	<b>1,161,106</b>	<b>0.0</b>
						0820				<b>DHR-EQUITY AND EMPLOYEE RELATIONS</b>											
										820900	<b>DHR-EMPLOYEE RELATIONS CENTRAL</b>										
										1500	OVERTIME	3	0	2	0.0	4	0.0	0	0.0	0	0.0
										2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	549	0.0	560	0.0
										2023	SUBS ORGANIZATNL LV	32,824	0	36,557	0.0	11,014	0.0	27,814	0.0	28,370	0.0
										2030	SUBS TRAINING	-57	0	0	0.0	347	0.0	0	0.0	0	0.0
										2526	SEVERANCE PAY	0	0	28,899	0.0	0	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	-101	0.0	0	0.0	0	0.0	0	0.0
										<b>DHR-EMPLOYEE RELATIONS CENTRAL Total</b>		<b>32,770</b>	<b>0</b>	<b>65,357</b>	<b>0.0</b>	<b>11,365</b>	<b>0.0</b>	<b>28,363</b>	<b>0.0</b>	<b>28,930</b>	<b>0.0</b>
										820902	<b>DHR-TPEP CENTRAL</b>										
										1500	OVERTIME	0	0	57	0.0	55	0.0	0	0.0	0	0.0
										2002	HRLY OFFICE ASSIST	55,113	0	33,327	0.0	20,454	0.0	0	0.0	0	0.0
										2008	HRLY PROFESSIONAL	232,300	0	256,902	0.0	290,642	0.0	206,101	0.0	210,223	0.0
										2023	SUBS ORGANIZATNL LV	1,410	0	226	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	7,707	0.0	7,861	0.0
										<b>DHR-TPEP CENTRAL Total</b>		<b>288,823</b>	<b>0</b>	<b>290,512</b>	<b>0.0</b>	<b>311,151</b>	<b>0.0</b>	<b>213,807</b>	<b>0.0</b>	<b>218,083</b>	<b>0.0</b>

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18		FY19		FY20		FY21		FY22	
												Act \$	Pos	Act \$	Pos	Act \$	Pos	Rev \$	Pos	Apr \$	Pos
												<b>321,593</b>	<b>0</b>	<b>355,869</b>	<b>0.0</b>	<b>322,516</b>	<b>0.0</b>	<b>242,170</b>	<b>0.0</b>	<b>247,013</b>	<b>0.0</b>
						0825	<b>DHR-EQUITY AND EMPLOYEE RELATIONS Total</b>														
							<b>DHR-OFFICE OF BENEFITS SERVICES</b>														
							825909	<b>DHR-EB ADMIN GEN SUPPORT</b>													
								1144		INSTRL ASSIST SP PRG		0	0	0	0.0	9,312	0.0	0	0.0	0	0.0
								1500		OVERTIME		645	0	172	0.0	554	0.0	0	0.0	0	0.0
								2003		HRLY CUSTODIAN		0	0	0	0.0	0	0.0	2,609	0.0	2,661	0.0
								2026		SUBS S/T DISABILITY		900,080	0	736,123	0.0	650,847	0.0	542,391	0.0	553,239	0.0
								2523		EXTENDED SICK LV		0	0	0	0.0	1,967	0.0	0	0.0	0	0.0
								2527		S/T DISABILITY COMP		727,732	0	739,976	0.0	623,876	0.0	571,116	0.0	582,538	0.0
								4002		GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	130	0.0	130	0.0
								5537		STD CLAIMS MNGMNT		793,881	0	800,942	0.0	798,740	0.0	959,662	0.0	959,662	0.0
								7061		ADMINISTRATIVE EXPENSES		119,620	0	122,740	0.0	130,000	0.0	145,000	0.0	145,000	0.0
										<b>DHR-EB ADMIN GEN SUPPORT Total</b>		<b>2,541,957</b>	<b>0</b>	<b>2,399,953</b>	<b>0.0</b>	<b>2,215,295</b>	<b>0.0</b>	<b>2,220,909</b>	<b>0.0</b>	<b>2,243,231</b>	<b>0.0</b>
										<b>DHR-OFFICE OF BENEFITS SERVICES Total</b>		<b>2,541,957</b>	<b>0</b>	<b>2,399,953</b>	<b>0.0</b>	<b>2,215,295</b>	<b>0.0</b>	<b>2,220,909</b>	<b>0.0</b>	<b>2,243,231</b>	<b>0.0</b>
						0830	<b>DHR-BUSINESS SERVICES</b>														
							830106	<b>HR TECHNOLOGY - CENTRALLY MANAGED</b>													
								2001		HRLY TECHNICAL		21,035	0	2,874	0.0	0	0.0	29,603	0.0	30,195	0.0
								4002		GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	20,000	0.0	20,000	0.0
								4007		ADDL EQUIP <\$5000		7,982	0	39,468	0.0	0	0.0	67,500	0.0	67,500	0.0
								4041		TECHNICAL EQUIP NON CAP		0	0	0	0.0	9,830	0.0	0	0.0	0	0.0
								5022		PROFL DEVELOPMENT		8,265	0	-116	0.0	0	0.0	20,000	0.0	20,000	0.0
								5506		SOFTWARE MAINTENANCE		18,261	0	0	0.0	0	0.0	0	0.0	0	0.0
								5535		OTHER PROFESSL SVCS		164,847	0	382,055	0.0	394,541	0.0	677,918	0.0	673,158	0.0
								6580		FACILITY MODIFICATN		839	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>HR TECHNOLOGY - CENTRALLY MANAGED Total</b>		<b>221,229</b>	<b>0</b>	<b>424,281</b>	<b>0.0</b>	<b>404,371</b>	<b>0.0</b>	<b>815,021</b>	<b>0.0</b>	<b>810,853</b>	<b>0.0</b>
										<b>DHR-BUSINESS SERVICES Total</b>		<b>221,229</b>	<b>0</b>	<b>424,281</b>	<b>0.0</b>	<b>404,371</b>	<b>0.0</b>	<b>815,021</b>	<b>0.0</b>	<b>810,853</b>	<b>0.0</b>
						0831	<b>DHR-SALARY SERVICES OVERSIGHT</b>														
							830900	<b>DHR-SAL ADMIN ELEM ED</b>													
								1130		TCHR STAFFNG RESRVE		0	287	0	259.5	0	120.0	3,782,539	21.8	4,618,960	68.0
								1145		INSTRL ASSIST RESRV		0	69	0	69.0	0	69.0	1,510,764	31.0	2,120,127	69.0
								2509		SALARY SUPPLEMENT		1,948,686	0	548,606	0.0	0	0.0	0	0.0	0	0.0
								2520		ANNUAL LV PAYMENT		95,216	0	-69,555	0.0	-38,761	0.0	137,483	0.0	140,233	0.0
								2521		SICK LV PAYMENT		0	0	0	0.0	0	0.0	5,810	0.0	5,926	0.0
										<b>DHR-SAL ADMIN ELEM ED Total</b>		<b>2,043,902</b>	<b>356</b>	<b>479,051</b>	<b>328.5</b>	<b>-38,761</b>	<b>189.0</b>	<b>5,436,596</b>	<b>52.8</b>	<b>6,885,246</b>	<b>137.0</b>
							830901	<b>DHR-SAL ADMIN MID SCH ED</b>													
								1130		TCHR STAFFNG RESRVE		0	26	0	26.0	0	26.0	1,716,309	25.5	1,358,518	20.0
								2520		ANNUAL LV PAYMENT		28,565	0	-20,867	0.0	-11,628	0.0	41,244	0.0	42,069	0.0
								2521		SICK LV PAYMENT		0	0	0	0.0	0	0.0	7,378	0.0	7,526	0.0
										<b>DHR-SAL ADMIN MID SCH ED Total</b>		<b>28,565</b>	<b>26</b>	<b>-20,867</b>	<b>26.0</b>	<b>-11,628</b>	<b>26.0</b>	<b>1,764,931</b>	<b>25.5</b>	<b>1,408,112</b>	<b>20.0</b>
							830902	<b>DHR-SAL ADMIN HIGH SCH ED</b>													
								1116		TCHR PROF TECH		0	2.51	0	1.9	0	1.9	56,605	1.0	69,284	1.0
								1130		TCHR STAFFNG RESRVE		0	40	0	40.0	0	40.0	1,452,960	0.0	2,105,702	31.0
								1132		TCHR PROF TECH ACAD		0	0.01	0	0.0	0	5.0	44,618	3.0	203,778	3.0
								2520		ANNUAL LV PAYMENT		3,058,520	0	2,786,604	0.0	2,781,869	0.0	3,425,767	0.0	3,494,282	0.0
								2521		SICK LV PAYMENT		0	0	0	0.0	0	0.0	14,201	0.0	14,485	0.0
										<b>DHR-SAL ADMIN HIGH SCH ED Total</b>		<b>3,058,520</b>	<b>42.52</b>	<b>2,786,604</b>	<b>41.9</b>	<b>2,781,869</b>	<b>46.9</b>	<b>4,994,151</b>	<b>4.0</b>	<b>5,887,531</b>	<b>35.0</b>
							830903	<b>DHR-SAL ADMIN SPECIAL ED</b>													
								1130		TCHR STAFFNG RESRVE		0	25	0	25.0	0	25.0	1,508,657	19.8	1,698,147	25.0
								1145		INSTRL ASSIST RESRV		0	14	0	14.0	0	14.0	369,059	11.0	430,171	14.0
								2520		ANNUAL LV PAYMENT		47,608	0	-34,778	0.0	-19,380	0.0	68,743	0.0	70,118	0.0
								2521		SICK LV PAYMENT		0	0	0	0.0	0	0.0	2,712	0.0	2,766	0.0
										<b>DHR-SAL ADMIN SPECIAL ED Total</b>		<b>47,608</b>	<b>39</b>	<b>-34,778</b>	<b>39.0</b>	<b>-19,380</b>	<b>39.0</b>	<b>1,949,171</b>	<b>30.8</b>	<b>2,201,202</b>	<b>39.0</b>
							830905	<b>DHR-SAL ADMIN INSTR SPT</b>													
								2521		SICK LV PAYMENT		0	0	0	0.0	0	0.0	709	0.0	723	0.0
										<b>DHR-SAL ADMIN INSTR SPT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>709</b>	<b>0.0</b>	<b>723</b>	<b>0.0</b>
							830906	<b>DHR-SAL ADMIN GENERAL SPT</b>													
								2521		SICK LV PAYMENT		0	0	0	0.0	0	0.0	5,165	0.0	5,268	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
											<b>DHR-SAL ADMIN GENERAL SPT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,165</b>	<b>0.0</b>	<b>5,268</b>	<b>0.0</b>
								830907			<b>DHR-SAL ADMIN CENTRAL ADM</b>										
									2521	SICK LV PAYMENT	0	0	0	0.0	0	0.0	186	0.0	190	0.0	
											<b>DHR-SAL ADMIN CENTRAL ADM Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>186</b>	<b>0.0</b>	<b>190</b>	<b>0.0</b>	
								830912			<b>DHR-SAL ADMIN TRAVEL</b>										
									1104	TCHR HS	0	10	0	10.0	0	10.0	665,940	10.0	679,259	10.0	
											<b>DHR-SAL ADMIN TRAVEL Total</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10.0</b>	<b>0</b>	<b>665,940</b>	<b>10.0</b>	<b>679,259</b>	<b>10.0</b>	
								831900			<b>SAL/EB RESERVE- ELEM ED</b>										
									1101	TCHR ES (1-6)	0	6.5	0	6.5	0	6.5	432,861	6.5	441,518	6.5	
									1141	INSTR ASSIST GENRL	0	7.15	0	7.1	0	7.3	182,538	6.2	192,041	7.3	
											<b>SAL/EB RESERVE- ELEM ED Total</b>	<b>0</b>	<b>13.65</b>	<b>0</b>	<b>13.6</b>	<b>0</b>	<b>13.8</b>	<b>615,399</b>	<b>12.7</b>	<b>633,559</b>	<b>13.8</b>
											<b>DHR-SALARY SERVICES OVERSIGHT Total</b>	<b>5,178,595</b>	<b>487.17</b>	<b>3,210,010</b>	<b>459.0</b>	<b>2,712,100</b>	<b>324.7</b>	<b>15,432,247</b>	<b>135.8</b>	<b>17,701,090</b>	<b>254.8</b>
											<b>DEPARTMENT OF HUMAN RESOURCES Total</b>	<b>12,009,769</b>	<b>487.17</b>	<b>10,127,325</b>	<b>459.0</b>	<b>8,904,955</b>	<b>324.7</b>	<b>23,099,960</b>	<b>135.8</b>	<b>25,466,591</b>	<b>254.8</b>
IS											<b>INSTRUCTIONAL SERVICES</b>										
								0700			<b>ASSIST SUPERINT-INSTRUCTIONAL SERVICES</b>										
								700802			<b>IS-TEXTBOOK ADOPTIONS-SOC STUDIES HS</b>										
									4001	TEXTBOOKS	5,809,437	0	0	0.0	0	0.0	3,736,357	0.0	1,030,957	0.0	
											<b>IS-TEXTBOOK ADOPTIONS-SOC STUDIES HS Total</b>	<b>5,809,437</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>3,736,357</b>	<b>0.0</b>	<b>1,030,957</b>	<b>0.0</b>	
								700803			<b>IS-TEXTBOOK MATHEMATICS HS</b>										
									2000	HRLY TEACHER	0	0	0	0.0	1,564	0.0	10,880	0.0	0	0.0	
									2030	SUBS TRAINING	0	0	0	0.0	892	0.0	6,859	0.0	0	0.0	
									4001	TEXTBOOKS	0	0	3,936,868	0.0	0	0.0	5,791,458	0.0	1,768,565	0.0	
											<b>IS-TEXTBOOK MATHEMATICS HS Total</b>	<b>0</b>	<b>0</b>	<b>3,936,868</b>	<b>0.0</b>	<b>2,455</b>	<b>5,809,198</b>	<b>0.0</b>	<b>1,768,565</b>	<b>0.0</b>	
								700804			<b>IS-HS WORLD LANGUAGES TEXTBOOK</b>										
									4001	TEXTBOOKS	922,869	0	72,005	0.0	0	0.0	0	0.0	0	0.0	
											<b>IS-HS WORLD LANGUAGES TEXTBOOK Total</b>	<b>922,869</b>	<b>0</b>	<b>72,005</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								700805			<b>IS-HS LANGUAGE ARTS TEXTBOOK</b>										
									2000	HRLY TEACHER	0	0	0	0.0	14,951	0.0	0	0.0	0	0.0	
									2009	HOURLY TRADES	0	0	0	0.0	1,222	0.0	0	0.0	0	0.0	
									2030	SUBS TRAINING	0	0	0	0.0	1,298	0.0	0	0.0	0	0.0	
									4001	TEXTBOOKS	0	0	0	0.0	8,918,668	0.0	3,036,914	0.0	0	0.0	
									5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	10,000	0.0	0	0.0	
											<b>IS-HS LANGUAGE ARTS TEXTBOOK Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>8,936,139</b>	<b>0.0</b>	<b>3,046,914</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								700806			<b>IS-HS SCIENCE TEXTBOOK</b>										
									4001	TEXTBOOKS	0	0	0	0.0	0	0.0	4,000,000	0.0	0	0.0	
											<b>IS-HS SCIENCE TEXTBOOK Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>4,000,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								700810			<b>IS-TEXTBOOK SOCIAL STUDIES MS</b>										
									4001	TEXTBOOKS	1,983,746	0	0	0.0	0	0.0	137,280	0.0	0	0.0	
											<b>IS-TEXTBOOK SOCIAL STUDIES MS Total</b>	<b>1,983,746</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>137,280</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								700811			<b>IS-TEXTBOOK MATHEMATICS MS</b>										
									2030	SUBS TRAINING	0	0	0	0.0	7,530	0.0	13,139	0.0	0	0.0	
									4001	TEXTBOOKS	0	0	1,507,333	0.0	0	0.0	125,333	0.0	0	0.0	
									5535	OTHER PROFESSL SVCS	0	0	167,500	0.0	0	0.0	90,000	0.0	0	0.0	
											<b>IS-TEXTBOOK MATHEMATICS MS Total</b>	<b>0</b>	<b>0</b>	<b>1,674,833</b>	<b>0.0</b>	<b>7,530</b>	<b>228,471</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								700812			<b>IS-MS LANGUAGE ARTS TEXTBOOK</b>										
									4001	TEXTBOOKS	0	0	0	0.0	0	0.0	7,500,000	0.0	0	0.0	
											<b>IS-MS LANGUAGE ARTS TEXTBOOK Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>7,500,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								700820			<b>IS-TEXTBOOK ADOPTIONS-SOC STUDIES ES</b>										
									4001	TEXTBOOKS	2,432,325	0	840,995	0.0	0	0.0	159,474	0.0	0	0.0	
											<b>IS-TEXTBOOK ADOPTIONS-SOC STUDIES ES Total</b>	<b>2,432,325</b>	<b>0</b>	<b>840,995</b>	<b>0.0</b>	<b>0</b>	<b>159,474</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								700821			<b>IS-TEXTBOOK ADOPTIONS-MATHEMATICS ES</b>										
									2030	SUBS TRAINING	0	0	0	0.0	3,119	0.0	13,674	0.0	0	0.0	
									4001	TEXTBOOKS	0	0	4,878,667	0.0	0	0.0	33,256	0.0	0	0.0	
											<b>IS-TEXTBOOK ADOPTIONS-MATHEMATICS ES Total</b>	<b>0</b>	<b>0</b>	<b>4,878,667</b>	<b>0.0</b>	<b>3,119</b>	<b>46,929</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								700822			<b>IS-ES LANGUAGE ARTS TEXTBOOK</b>										
									4001	TEXTBOOKS	0	0	0	0.0	0	0.0	738,503	0.0	0	0.0	
											<b>IS-ES LANGUAGE ARTS TEXTBOOK Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>738,503</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/School	Office/School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							<b>ASSIST SUPERINT-INSTRUCTIONAL SERVICES Total</b>					<b>11,148,377</b>	<b>0</b>	<b>11,403,368</b>	<b>0.0</b>	<b>8,949,244</b>	<b>0.0</b>	<b>25,403,126</b>	<b>0.0</b>	<b>2,799,522</b>	<b>0.0</b>
						0702	<b>IS-PRE K-12 CURRICULUM AND INSTRUCTION</b>														
							702025				<b>REOC-IS-HIGH CENTRAL ACCT</b>										
									4007		ADDL EQUIP <\$5000	224,512	0	536,660	0.0	332,356	0.0	283,723	0.0	0	0.0
									4017		FIXED ASSETS>5000	64,344	0	69,761	0.0	44,703	0.0	186,552	0.0	0	0.0
									4041		TECHNICAL EQUIP NON CAP	0	0	0	0.0	715	0.0	6,916	0.0	0	0.0
											<b>REOC-IS-HIGH CENTRAL ACCT Total</b>	<b>288,857</b>	<b>0</b>	<b>606,421</b>	<b>0.0</b>	<b>377,774</b>	<b>0.0</b>	<b>477,191</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							702026				<b>REOC-IS-MIDDLE CENTRAL ACCT</b>										
									4007		ADDL EQUIP <\$5000	101,782	0	182,217	0.0	216,266	0.0	111,698	0.0	0	0.0
									4017		FIXED ASSETS>5000	36,776	0	0	0.0	5,566	0.0	40,491	0.0	0	0.0
									4041		TECHNICAL EQUIP NON CAP	0	0	663	0.0	0	0.0	0	0.0	0	0.0
									6580		FACILITY MODIFICATN	1,320	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>REOC-IS-MIDDLE CENTRAL ACCT Total</b>	<b>139,878</b>	<b>0</b>	<b>182,879</b>	<b>0.0</b>	<b>221,832</b>	<b>0.0</b>	<b>152,189</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							702027				<b>REOC-IS-ELEMENTARY CENTRAL ACCT</b>										
									4007		ADDL EQUIP <\$5000	77,537	0	139,852	0.0	126,770	0.0	144,055	0.0	0	0.0
											<b>REOC-IS-ELEMENTARY CENTRAL ACCT Total</b>	<b>77,537</b>	<b>0</b>	<b>139,852</b>	<b>0.0</b>	<b>126,770</b>	<b>0.0</b>	<b>144,055</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							702060				<b>IS-INST TECHNOLOGY CENTRAL (SB)</b>										
									4042		SOFTWARE NON CAP	427,364	0	475,227	0.0	319,857	0.0	547,000	0.0	553,666	0.0
									5535		OTHER PROFESSL SVCS	0	0	80,000	0.0	0	0.0	0	0.0	0	0.0
											<b>IS-INST TECHNOLOGY CENTRAL (SB) Total</b>	<b>427,364</b>	<b>0</b>	<b>555,227</b>	<b>0.0</b>	<b>319,857</b>	<b>0.0</b>	<b>547,000</b>	<b>0.0</b>	<b>553,666</b>	<b>0.0</b>
							702114				<b>IS-PREK12 C&amp;I EARLY CHILDHOOD CENTRAL SB</b>										
									2013		AFTER SCHOOL PROGRAMS	0	0	108	0.0	0	0.0	0	0.0	0	0.0
									2030		SUBS TRAINING	65,024	0	64,768	0.0	44,123	0.0	154,555	0.0	157,646	0.0
									4042		SOFTWARE NON CAP	0	0	0	0.0	0	0.0	109,650	0.0	0	0.0
									5100		SCHOOL MATLS RESRVE	0	0	0	0.0	0	0.0	0	0.0	210,000	0.0
											<b>IS-PREK12 C&amp;I EARLY CHILDHOOD CENTRAL SB Total</b>	<b>65,024</b>	<b>0</b>	<b>64,877</b>	<b>0.0</b>	<b>44,123</b>	<b>0.0</b>	<b>264,205</b>	<b>0.0</b>	<b>367,646</b>	<b>0.0</b>
							702118				<b>IS PREK12-FINE ARTS CENTRAL SB</b>										
									1500		OVERTIME	19	0	0	0.0	0	0.0	0	0.0	0	0.0
									1522		BUS DRVR - FIELD TRIP	199,908	0	193,321	0.0	139,348	0.0	299,305	0.0	305,291	0.0
									2000		HRLY TEACHER	14,652	0	13,480	0.0	16,636	0.0	18,000	0.0	22,950	0.0
									2001		HRLY TECHNICAL	0	0	4,514	0.0	-4,514	0.0	0	0.0	0	0.0
									2008		HRLY PROFESSIONAL	28,682	0	34,046	0.0	20,530	0.0	45,600	0.0	46,512	0.0
									2030		SUBS TRAINING	28,955	0	25,819	0.0	17,081	0.0	39,220	0.0	40,004	0.0
									4000		INSTRUCTL SUPPLIES	8,927	0	7,037	0.0	5,056	0.0	28,567	0.0	26,023	0.0
									4002		GEN OFFICE SUPPLIES	598	0	0	0.0	336	0.0	2,000	0.0	0	0.0
									4003		COMPUTER SUPPLIES	52	0	67	0.0	0	0.0	0	0.0	0	0.0
									4007		ADDL EQUIP <\$5000	345,273	0	433,618	0.0	449,850	0.0	320,134	0.0	275,000	0.0
									4008		FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,687	0	1,951	0.0	0	0.0	0	0.0	0	0.0
									4012		REFERENCE BOOKS	0	0	0	0.0	42	0.0	0	0.0	0	0.0
									4013		AUDIO VISUAL SUPPLIES	17,728	0	222	0.0	50	0.0	0	0.0	0	0.0
									4017		FIXED ASSETS>5000	53,943	0	25,628	0.0	17,588	0.0	0	0.0	0	0.0
									4019		SPECIAL FUNCTIONS	40,384	0	43,650	0.0	5,786	0.0	43,200	0.0	43,200	0.0
									4041		TECHNICAL EQUIP NON CAP	46,484	0	37,424	0.0	27,878	0.0	0	0.0	0	0.0
									4042		SOFTWARE NON CAP	0	0	0	0.0	0	0.0	207,680	0.0	0	0.0
									5062		POST-SEASON ACTIVS	70,883	0	66,444	0.0	-100	0.0	85,000	0.0	85,000	0.0
									5080		COPYRIGHTS	669	0	1,534	0.0	483	0.0	2,000	0.0	2,000	0.0
									5084		MEMBERSHIP FEES	9,990	0	7,545	0.0	13,067	0.0	37,600	0.0	37,600	0.0
									5086		ADMISSION FEES	104,471	0	133,628	0.0	109,462	0.0	136,444	0.0	135,000	0.0
									5503		MUSIC INSTRUMNT SVC	568,132	0	657,825	0.0	668,039	0.0	864,676	0.0	745,966	0.0
									5535		OTHER PROFESSL SVCS	18,730	0	17,753	0.0	9,849	0.0	19,500	0.0	19,500	0.0
									5542		STORAGE/FACILITY SHORT TERM RENTAL	0	0	0	0.0	0	0.0	8,000	0.0	8,000	0.0
									5543		MUSIC INSTRUMNT RNTL	829,435	0	741,182	0.0	790,072	0.0	787,836	0.0	785,244	0.0
									5562		OTHER TECHNICAL SERVICES	0	0	0	0.0	200	0.0	0	0.0	0	0.0
									6040		POLICE SERVICES-APP FUNDS	1,092	0	0	0.0	0	0.0	1,400	0.0	1,400	0.0
									6041		POLICE SERVICES-SAF	0	0	1,326	0.0	0	0.0	0	0.0	0	0.0
											<b>IS PREK12-FINE ARTS CENTRAL SB Total</b>	<b>2,390,693</b>	<b>0</b>	<b>2,448,014</b>	<b>0.0</b>	<b>2,286,739</b>	<b>0.0</b>	<b>2,946,163</b>	<b>0.0</b>	<b>2,578,690</b>	<b>0.0</b>
							702119				<b>IS-PREK12-FINE ARTS HS BAND SPT SB</b>										



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										4000	INSTRUCTL SUPPLIES	4,811	0	1,977	0.0	4,217	0.0	18,196	0.0	26,216	0.0
										4002	GEN OFFICE SUPPLIES	179	0	0	0.0	1,751	0.0	5,000	0.0	5,000	0.0
										4003	COMPUTER SUPPLIES	26	0	0	0.0	0	0.0	0	0.0	0	0.0
										4004	TESTS	0	0	0	0.0	5,505	0.0	10,000	0.0	10,000	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	5,020	0.0	5,000	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	32,086	0.0	0	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	11,062	0.0	17,942	0.0	17,000	0.0
										6060	COUNTY PRINT SHOP CHARGES	14,233	0	15,599	0.0	0	0.0	0	0.0	0	0.0
										<b>IS-ESOL-VGLA ASSESSMENTS &amp; TRAINING Total</b>		<b>113,743</b>	<b>0</b>	<b>83,257</b>	<b>0.0</b>	<b>86,954</b>	<b>0.0</b>	<b>163,216</b>	<b>0.0</b>	<b>149,916</b>	<b>0.0</b>
										<b>IS-ESOL SERVICES Total</b>		<b>113,743</b>	<b>0</b>	<b>83,257</b>	<b>0.0</b>	<b>86,954</b>	<b>0.0</b>	<b>163,216</b>	<b>0.0</b>	<b>149,916</b>	<b>0.0</b>
0712										<b>IS-OPERATIONS &amp; COMMUNICATION</b>											
										712001	<b>IS ELEM LIBRARY ACCOUNT</b>										
										4010	LIBRARY MATERIALS/SUPPLIES	1,085,577	0	1,079,431	0.0	1,076,957	0.0	1,071,801	0.0	1,070,101	0.0
										<b>IS ELEM LIBRARY ACCOUNT Total</b>		<b>1,085,577</b>	<b>0</b>	<b>1,079,431</b>	<b>0.0</b>	<b>1,076,957</b>	<b>0.0</b>	<b>1,071,801</b>	<b>0.0</b>	<b>1,070,101</b>	<b>0.0</b>
										712002	<b>IS MIDDLE LIBRARY ACCOUNT</b>										
										4010	LIBRARY MATERIALS/SUPPLIES	278,924	0	281,315	0.0	286,125	0.0	282,494	0.0	282,494	0.0
										<b>IS MIDDLE LIBRARY ACCOUNT Total</b>		<b>278,924</b>	<b>0</b>	<b>281,315</b>	<b>0.0</b>	<b>286,125</b>	<b>0.0</b>	<b>282,494</b>	<b>0.0</b>	<b>282,494</b>	<b>0.0</b>
										712003	<b>IS HIGH SCHOOL LIBRARY ACCOUNT</b>										
										4010	LIBRARY MATERIALS/SUPPLIES	662,824	0	667,938	0.0	677,098	0.0	671,572	0.0	671,572	0.0
										4042	SOFTWARE NON CAP	0	0	4,999	0.0	0	0.0	0	0.0	0	0.0
										<b>IS HIGH SCHOOL LIBRARY ACCOUNT Total</b>		<b>662,824</b>	<b>0</b>	<b>672,937</b>	<b>0.0</b>	<b>677,098</b>	<b>0.0</b>	<b>671,572</b>	<b>0.0</b>	<b>671,572</b>	<b>0.0</b>
										712004	<b>IS-SPECIAL ED LIBRARY ACCOUNT</b>										
										4010	LIBRARY MATERIALS/SUPPLIES	11,565	0	11,629	0.0	8,456	0.0	11,641	0.0	11,641	0.0
										<b>IS-SPECIAL ED LIBRARY ACCOUNT Total</b>		<b>11,565</b>	<b>0</b>	<b>11,629</b>	<b>0.0</b>	<b>8,456</b>	<b>0.0</b>	<b>11,641</b>	<b>0.0</b>	<b>11,641</b>	<b>0.0</b>
										712006	<b>IS INSTR SUPPORT LIBRARY ACCOUNT</b>										
										4001	TEXTBOOKS	0	0	48,567	0.0	0	0.0	0	0.0	0	0.0
										4009	LIBRARY COLLECTIONS	0	0	0	0.0	36,310	0.0	0	0.0	0	0.0
										4010	LIBRARY MATERIALS/SUPPLIES	19,437	0	0	0.0	0	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	1,319,841	0	1,319,121	0.0	1,379,325	0.0	1,476,968	0.0	1,516,550	0.0
										<b>IS INSTR SUPPORT LIBRARY ACCOUNT Total</b>		<b>1,339,278</b>	<b>0</b>	<b>1,367,688</b>	<b>0.0</b>	<b>1,415,635</b>	<b>0.0</b>	<b>1,476,968</b>	<b>0.0</b>	<b>1,516,550</b>	<b>0.0</b>
										712007	<b>IS LIBRARY SUPPORT</b>										
										2000	HRLY TEACHER	2,588	0	1,600	0.0	27,840	0.0	0	0.0	0	0.0
										2002	HRLY OFFICE ASSIST	124,604	0	191,856	0.0	207,153	0.0	199,586	0.0	203,578	0.0
										2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	1,616	0.0	1,648	0.0
										4000	INSTRUCTL SUPPLIES	298	0	35	0.0	0	0.0	0	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	357	0	1,094	0.0	512	0.0	0	0.0	0	0.0
										4003	COMPUTER SUPPLIES	51	0	0	0.0	0	0.0	0	0.0	0	0.0
										4005	CUSTODIAL SUPPLIES	0	0	0	0.0	28	0.0	0	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	303	0	1,519	0.0	2,420	0.0	0	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	254	0	0	0.0	0	0.0	0	0.0	0	0.0
										4010	LIBRARY MATERIALS/SUPPLIES	24,613	0	8,237	0.0	9,837	0.0	22,564	0.0	22,564	0.0
										4019	SPECIAL FUNCTIONS	100	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	426	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>IS LIBRARY SUPPORT Total</b>		<b>153,593</b>	<b>0</b>	<b>204,341</b>	<b>0.0</b>	<b>247,790</b>	<b>0.0</b>	<b>223,766</b>	<b>0.0</b>	<b>227,790</b>	<b>0.0</b>
										712008	<b>IS OC&amp;SP LIBRARY MGMT SYS IMPLEMENTATION</b>										
										2000	HRLY TEACHER	0	0	0	0.0	19,813	0.0	9,319	0.0	0	0.0
										2002	HRLY OFFICE ASSIST	0	0	15,665	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	0	0	8,045	0.0	247	0.0	0	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	200	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	600	0.0	400	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	0	0.0	242,607	0.0	15,000	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	16,425	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	9,900	0.0	21,034	0.0	60,625	0.0	0	0.0
										<b>IS OC&amp;SP LIBRARY MGMT SYS IMPLEMENTATION Total</b>		<b>0</b>	<b>0</b>	<b>33,610</b>	<b>0.0</b>	<b>300,726</b>	<b>0.0</b>	<b>85,544</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>IS-OPERATIONS &amp; COMMUNICATION Total</b>		<b>3,531,762</b>	<b>0</b>	<b>3,650,950</b>	<b>0.0</b>	<b>4,012,788</b>	<b>0.0</b>	<b>3,823,786</b>	<b>0.0</b>	<b>3,780,148</b>	<b>0.0</b>
0715										<b>IS-STUDENT TESTING</b>											
										715103	<b>IS-SCREENING ASSESSMENT ES</b>										



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										4004	TESTS	0	0	862,070	0.0	844,415	0.0	0	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	61,421	0.0	0	0.0	0	0.0
										<b>IS-SCREENING ASSESSMENT ES Total</b>		<b>0</b>	<b>0</b>	<b>862,070</b>	<b>0.0</b>	<b>905,836</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									715150	<b>IS-STUDENT TESTING CENTRALLY MANAGED</b>											
										4004	TESTS	0	0	1,630,049	0.0	1,334,432	0.0	0	0.0	0	0.0
										4006	POSTAL SERVICE	0	0	0	0.0	719	0.0	0	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	3,065	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	64,856	0.0	56,716	0.0	0	0.0	0	0.0
										<b>IS-STUDENT TESTING CENTRALLY MANAGED Total</b>		<b>0</b>	<b>0</b>	<b>1,694,904</b>	<b>0.0</b>	<b>1,394,932</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>IS-STUDENT TESTING Total</b>		<b>0</b>	<b>0</b>	<b>2,556,975</b>	<b>0.0</b>	<b>2,300,768</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									0723	<b>IS COUNSELNG &amp; COLLEGE &amp; CAREER READINES</b>											
										723026	<b>IS CC&amp;CR CTE PER PUPIL ALLOCATIONS CM SB</b>										
										4000	INSTRUCTL SUPPLIES	0	0	3,543	0.0	1,912	0.0	0	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	0	0	3,895	0.0	548	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	0	0	180	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	90,688	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	23,425	0	32,035	0.0	0	0.0	0	0.0	0	0.0
										5100	SCHOOL MATLS RESRVE	0	0	0	0.0	0	0.0	39,270	0.0	292,327	0.0
										5535	OTHER PROFESSL SVCS	5,005	0	6,000	0.0	24,352	0.0	10,725	0.0	0	0.0
										<b>IS CC&amp;CR CTE PER PUPIL ALLOCATIONS CM SB Total</b>		<b>28,430</b>	<b>0</b>	<b>45,653</b>	<b>0.0</b>	<b>117,500</b>	<b>0.0</b>	<b>49,995</b>	<b>0.0</b>	<b>292,327</b>	<b>0.0</b>
										723035	<b>IS CC&amp;CR SCHOOL COUNSELING CM SB</b>										
										4004	TESTS	301,280	0	312,364	0.0	412,930	0.0	1,050,081	0.0	456,309	0.0
										5041	DIPLOMAS	16,839	0	17,826	0.0	14,227	0.0	27,368	0.0	20,000	0.0
										5535	OTHER PROFESSL SVCS	0	0	310,000	0.0	202,541	0.0	280,000	0.0	280,000	0.0
										<b>IS CC&amp;CR SCHOOL COUNSELING CM SB Total</b>		<b>318,119</b>	<b>0</b>	<b>640,190</b>	<b>0.0</b>	<b>629,698</b>	<b>0.0</b>	<b>1,357,449</b>	<b>0.0</b>	<b>756,309</b>	<b>0.0</b>
										723111	<b>IS CC&amp;CR CTE IND CERTIFICATIONS CM SB</b>										
										2000	HRLY TEACHER	0	0	1,993	0.0	30,241	0.0	92,328	0.0	45,936	0.0
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	15,089	0.0
										4004	TESTS	512,980	0	656,711	0.0	397,410	0.0	793,298	0.0	380,890	0.0
										4042	SOFTWARE NON CAP	0	0	30,044	0.0	0	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	1,625	0.0	23,527	0.0	0	0.0	0	0.0
										<b>IS CC&amp;CR CTE IND CERTIFICATIONS CM SB Total</b>		<b>512,980</b>	<b>0</b>	<b>690,373</b>	<b>0.0</b>	<b>451,177</b>	<b>0.0</b>	<b>885,626</b>	<b>0.0</b>	<b>441,915</b>	<b>0.0</b>
										<b>IS COUNSELNG &amp; COLLEGE &amp; CAREER READINES Total</b>		<b>859,529</b>	<b>0</b>	<b>1,376,216</b>	<b>0.0</b>	<b>1,198,375</b>	<b>0.0</b>	<b>2,293,070</b>	<b>0.0</b>	<b>1,490,551</b>	<b>0.0</b>
										<b>INSTRUCTIONAL SERVICES Total</b>		<b>24,578,129</b>	<b>0</b>	<b>28,709,676</b>	<b>0.0</b>	<b>22,965,329</b>	<b>0.0</b>	<b>46,664,472</b>	<b>0.0</b>	<b>20,701,972</b>	<b>0.0</b>
IT										<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>											
										0880	<b>IT SUPPORT SERVICES</b>										
										880102	<b>IT-DIGITAL LEARNING RESOURCE SERVICES CM</b>										
										4041	TECHNICAL EQUIP NON CAP	0	0	1,654	0.0	0	0.0	0	0.0	0	0.0
										5500	COMPUTER EQUIP SVC	0	0	493	0.0	3,083	0.0	4,134	0.0	4,134	0.0
										<b>IT-DIGITAL LEARNING RESOURCE SERVICES CM Total</b>		<b>0</b>	<b>0</b>	<b>2,147</b>	<b>0.0</b>	<b>3,083</b>	<b>0.0</b>	<b>4,134</b>	<b>0.0</b>	<b>4,134</b>	<b>0.0</b>
										880103	<b>IT MEDIA/TMPC CM</b>										
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	-60	0.0	0	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	0	0	575	0.0	331	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	3,012	0	0	0.0	0	0.0	0	0.0	0	0.0
										5500	COMPUTER EQUIP SVC	0	0	1,990	0.0	4,351	0.0	4,500	0.0	4,500	0.0
										6580	FACILITY MODIFICATN	0	0	542	0.0	36,325	0.0	3,675	0.0	0	0.0
										<b>IT MEDIA/TMPC CM Total</b>		<b>3,012</b>	<b>0</b>	<b>3,107</b>	<b>0.0</b>	<b>40,947</b>	<b>0.0</b>	<b>8,175</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>
										880141	<b>IT-DIGITAL LEARNING RESOURCE DISTRIBU CM</b>										
										4013	AUDIO VISUAL SUPPLIES	17,282	0	0	0.0	0	0.0	0	0.0	0	0.0
										4017	FIXED ASSETS>5000	0	0	8,250	0.0	64,481	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	11,439	0.0	0	0.0	0	0.0	0	0.0
										5500	COMPUTER EQUIP SVC	289,098	0	98,369	0.0	109,583	0.0	132,804	0.0	127,786	0.0
										<b>IT-DIGITAL LEARNING RESOURCE DISTRIBU CM Total</b>		<b>306,380</b>	<b>0</b>	<b>118,058</b>	<b>0.0</b>	<b>174,064</b>	<b>0.0</b>	<b>132,804</b>	<b>0.0</b>	<b>127,786</b>	<b>0.0</b>
										880181	<b>IT-BROADCAST &amp; STREAMING SERVICES CM</b>										
										4013	AUDIO VISUAL SUPPLIES	0	0	9,683	0.0	0	0.0	0	0.0	0	0.0
										4017	FIXED ASSETS>5000	8,467	0	0	0.0	0	0.0	0	0.0	0	0.0
										5500	COMPUTER EQUIP SVC	32,841	0	17,185	0.0	22,387	0.0	38,560	0.0	38,115	0.0





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											<b>IT-TECH ARCHIT CONSULTING &amp; ASSESS CM Total</b>	<b>14,773</b>	<b>0</b>	<b>164,612</b>	<b>0.0</b>	<b>12,632</b>	<b>0.0</b>	<b>16,344</b>	<b>0.0</b>	<b>15,545</b>	<b>0.0</b>
											<b>ENTERPRISE INFO SVS AND ASSESSMENT Total</b>	<b>3,794,303</b>	<b>0</b>	<b>4,032,324</b>	<b>0.0</b>	<b>4,733,481</b>	<b>0.0</b>	<b>5,238,185</b>	<b>0.0</b>	<b>4,864,999</b>	<b>0.0</b>
0890											<b>IT OPERATIONS</b>										
											<b>FIELD SERVICES CM</b>										
											4017	347,589	0	0	0.0	0	0.0	0	0.0	0	0.0
											4041	65,800	0	0	0.0	0	0.0	0	0.0	0	0.0
											5500	2,052,413	0	1,863,480	0.0	1,307,482	0.0	2,287,373	0.0	1,768,294	0.0
											5505	183,575	0	480,290	0.0	199,475	0.0	710,659	0.0	509,500	0.0
											5542	0	0	0.0	0	0.0	5,160	0.0	0	0.0	
											<b>FIELD SERVICES CM Total</b>	<b>2,649,376</b>	<b>0</b>	<b>2,343,770</b>	<b>0.0</b>	<b>1,506,957</b>	<b>0.0</b>	<b>3,003,191</b>	<b>0.0</b>	<b>2,277,794</b>	<b>0.0</b>
											<b>FIELD INFORMATION SYSTEMS CM</b>										
											5505	922,729	0	1,181,715	0.0	797,359	0.0	988,224	0.0	904,271	0.0
											<b>FIELD INFORMATION SYSTEMS CM Total</b>	<b>922,729</b>	<b>0</b>	<b>1,181,715</b>	<b>0.0</b>	<b>797,359</b>	<b>0.0</b>	<b>988,224</b>	<b>0.0</b>	<b>904,271</b>	<b>0.0</b>
											<b>IT-COMPUTING SERVICES CM</b>										
											4017	0	0	0.0	6,708	0.0	0	0.0	0	0.0	
											5500	568,570	0	628,654	0.0	370,392	0.0	380,262	0.0	476,156	0.0
											5506	0	0	0.0	26,000	0.0	215,892	0.0	177,226	0.0	
											5535	0	0	0.0	0	0.0	119,465	0.0	0	0.0	
											<b>IT-COMPUTING SERVICES CM Total</b>	<b>568,570</b>	<b>0</b>	<b>628,654</b>	<b>0.0</b>	<b>403,101</b>	<b>0.0</b>	<b>715,619</b>	<b>0.0</b>	<b>653,382</b>	<b>0.0</b>
											<b>IT-NETWORK SERVICES CM</b>										
											5500	321,486	0	303,965	0.0	293,727	0.0	321,512	0.0	299,560	0.0
											<b>IT-NETWORK SERVICES CM Total</b>	<b>321,486</b>	<b>0</b>	<b>303,965</b>	<b>0.0</b>	<b>293,727</b>	<b>0.0</b>	<b>321,512</b>	<b>0.0</b>	<b>299,560</b>	<b>0.0</b>
											<b>IT-SOFTWARE SUPPORT SERVICES CM</b>										
											5500	1,152,845	0	1,075,343	0.0	560,814	0.0	615,294	0.0	559,791	0.0
											5506	0	0	0.0	628,092	0.0	833,055	0.0	1,518,615	0.0	
											<b>IT-SOFTWARE SUPPORT SERVICES CM Total</b>	<b>1,152,845</b>	<b>0</b>	<b>1,093,833</b>	<b>0.0</b>	<b>1,188,907</b>	<b>0.0</b>	<b>1,448,349</b>	<b>0.0</b>	<b>2,078,406</b>	<b>0.0</b>
											<b>IT-NETWORK MANAGEMENT CM</b>										
											4007	762,188	0	179,276	0.0	695,894	0.0	1,005,087	0.0	1,552,759	0.0
											4017	2,064,070	0	3,896,619	0.0	862,410	0.0	1,142,970	0.0	2,000,000	0.0
											4041	0	0	0.0	-5,344	0.0	0	0.0	0	0.0	
											4042	62,934	0	0	0.0	302,850	0.0	3,889	0.0	0	0.0
											5500	613,621	0	420,314	0.0	1,470,253	0.0	1,973,220	0.0	908,295	0.0
											5506	477,471	0	69,855	0.0	88,269	0.0	302,594	0.0	453,289	0.0
											5535	0	0	0.0	73,515	0.0	220,333	0.0	100,000	0.0	
											<b>IT-NETWORK MANAGEMENT CM Total</b>	<b>3,980,284</b>	<b>0</b>	<b>4,639,579</b>	<b>0.0</b>	<b>3,972,150</b>	<b>0.0</b>	<b>4,648,092</b>	<b>0.0</b>	<b>5,014,343</b>	<b>0.0</b>
											<b>IT-NETWORK SECURITY CM</b>										
											5084	0	0	0.0	132	0.0	0	0.0	0	0.0	
											5500	9,173	0	11,290	0.0	2,164	0.0	0	0.0	0	0.0
											5506	6,571	0	8,688	0.0	145,069	0.0	231,850	0.0	231,850	0.0
											5535	0	0	0.0	66,505	0.0	13,395	0.0	0	0.0	
											<b>IT-NETWORK SECURITY CM Total</b>	<b>15,744</b>	<b>0</b>	<b>19,978</b>	<b>0.0</b>	<b>213,870</b>	<b>0.0</b>	<b>245,245</b>	<b>0.0</b>	<b>231,850</b>	<b>0.0</b>
											<b>IT-MAJOR MAINTENANCE CM</b>										
											4017	0	0	5,600	0.0	50,699	0.0	0	0.0	0	0.0
											6580	1,138,685	0	1,441,652	0.0	944,108	0.0	1,312,039	0.0	1,125,000	0.0
											<b>IT-MAJOR MAINTENANCE CM Total</b>	<b>1,138,685</b>	<b>0</b>	<b>1,447,252</b>	<b>0.0</b>	<b>994,808</b>	<b>0.0</b>	<b>1,312,039</b>	<b>0.0</b>	<b>1,125,000</b>	<b>0.0</b>
											<b>IT OPERATIONS Total</b>	<b>10,749,717</b>	<b>0</b>	<b>11,658,747</b>	<b>0.0</b>	<b>9,370,878</b>	<b>0.0</b>	<b>12,682,273</b>	<b>0.0</b>	<b>12,584,607</b>	<b>0.0</b>
0897											<b>DIT - CENTRALLY MANAGED TELEPHONE ACCTS</b>										
											<b>DIT-ELEMENTARY TELEPHONE ACCT SB</b>										
											4007	1,611,763	0	395,865	0.0	81,000	0.0	0	0.0	0	0.0
											4022	428	0	1,172	0.0	1,665	0.0	12,000	0.0	12,000	0.0
											4023	0	0	0.0	262,374	0.0	0	0.0	0	0.0	
											4041	335,236	0	9,396	0.0	925,526	0.0	0	0.0	0	0.0
											4503	605,231	0	606,570	0.0	587,732	0.0	1,583,243	0.0	2,017,317	0.0
											4504	16,902	0	20,630	0.0	17,166	0.0	57,479	0.0	55,000	0.0
											4508	219,409	0	233,780	0.0	410,077	0.0	440,085	0.0	300,000	0.0
											5500	0	0	0.0	550,000	0.0	0	0.0	0	0.0	
											6580	0	0	0.0	99,999	0.0	0	0.0	0	0.0	

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
											<b>DIT-ELEMENTARY TELEPHONE ACCT SB Total</b>	<b>2,788,968</b>	<b>0</b>	<b>1,267,413</b>	<b>0.0</b>	<b>2,935,539</b>	<b>0.0</b>	<b>2,092,807</b>	<b>0.0</b>	<b>2,384,317</b>	<b>0.0</b>
									897002		<b>DIT-MIDDLE SCH TELEPHONE ACCT SB</b>										
										4007	ADDL EQUIP <\$5000	231,908	0	0	0.0	0	0.0	0	0.0	0	0.0
										4022	TELEPHONE MAINTENANCE	406	0	1,105	0.0	107	0.0	7,000	0.0	7,000	0.0
										4041	TECHNICAL EQUIP NON CAP	47,400	0	0	0.0	36,960	0.0	0	0.0	0	0.0
										4503	LOCAL TELEPHONE	188,921	0	186,076	0.0	184,757	0.0	503,232	0.0	434,891	0.0
										4504	LONG DIST TELEPHONE	4,576	0	3,528	0.0	2,976	0.0	21,473	0.0	12,500	0.0
										4508	CELLULAR/PAGER SVCS	67,268	0	99,898	0.0	116,350	0.0	167,158	0.0	115,000	0.0
										5500	COMPUTER EQUIP SVC	0	0	0	0.0	407,525	0.0	0	0.0	0	0.0
											<b>DIT-MIDDLE SCH TELEPHONE ACCT SB Total</b>	<b>540,478</b>	<b>0</b>	<b>290,607</b>	<b>0.0</b>	<b>748,674</b>	<b>0.0</b>	<b>698,863</b>	<b>0.0</b>	<b>569,391</b>	<b>0.0</b>
									897003		<b>DIT-HIGH SCHOOL TELEPHONE ACCT SB</b>										
										4007	ADDL EQUIP <\$5000	333,661	0	321,829	0.0	0	0.0	0	0.0	0	0.0
										4022	TELEPHONE MAINTENANCE	415	0	568	0.0	183	0.0	15,000	0.0	15,000	0.0
										4041	TECHNICAL EQUIP NON CAP	348,043	0	1,185	0.0	-19,221	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	2,066	0	397,210	0.0	0	0.0	0	0.0	0	0.0
										4503	LOCAL TELEPHONE	287,952	0	294,892	0.0	293,685	0.0	947,115	0.0	888,825	0.0
										4504	LONG DIST TELEPHONE	8,421	0	12,493	0.0	10,560	0.0	56,017	0.0	55,000	0.0
										4508	CELLULAR/PAGER SVCS	132,373	0	197,184	0.0	281,291	0.0	254,747	0.0	230,000	0.0
										5500	COMPUTER EQUIP SVC	0	0	83,707	0.0	266,371	0.0	0	0.0	0	0.0
											<b>DIT-HIGH SCHOOL TELEPHONE ACCT SB Total</b>	<b>1,112,931</b>	<b>0</b>	<b>1,309,070</b>	<b>0.0</b>	<b>832,868</b>	<b>0.0</b>	<b>1,272,878</b>	<b>0.0</b>	<b>1,188,825</b>	<b>0.0</b>
									897004		<b>DIT-SPECIAL ED TELEPHONE ACCT SB</b>										
										4022	TELEPHONE MAINTENANCE	0	0	0	0.0	0	0.0	0	0.0	4,000	0.0
										4503	LOCAL TELEPHONE	0	0	0	0.0	0	0.0	0	0.0	65,100	0.0
										4504	LONG DIST TELEPHONE	0	0	0	0.0	74,499	0.0	79,701	0.0	10,000	0.0
											<b>DIT-SPECIAL ED TELEPHONE ACCT SB Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>74,499</b>	<b>0.0</b>	<b>79,701</b>	<b>0.0</b>	<b>79,100</b>	<b>0.0</b>
									897005		<b>DIT-ADULT ED TELEPHONE ACCT</b>										
										4022	TELEPHONE MAINTENANCE	0	0	0	0.0	0	0.0	4,000	0.0	4,000	0.0
										4503	LOCAL TELEPHONE	0	0	0	0.0	0	0.0	87,675	0.0	87,675	0.0
										4504	LONG DIST TELEPHONE	0	0	0	0.0	0	0.0	8,000	0.0	8,000	0.0
											<b>DIT-ADULT ED TELEPHONE ACCT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>99,675</b>	<b>0.0</b>	<b>99,675</b>	<b>0.0</b>
									897011		<b>DIT-ADMIN BLDG TELEPHONE ACCTS</b>										
										1083	BUSINESS SPECIALIST	91,719	0	99,232	0.0	103,562	0.0	0	0.0	0	0.0
										2002	HRLY OFFICE ASSIST	11,288	0	50,847	0.0	7,923	0.0	64,429	0.0	65,718	0.0
										4007	ADDL EQUIP <\$5000	1,424,105	0	798,957	0.0	182,372	0.0	864,200	0.0	861,200	0.0
										4013	AUDIO VISUAL SUPPLIES	75,000	0	0	0.0	0	0.0	0	0.0	0	0.0
										4017	FIXED ASSETS>5000	290,354	0	682,431	0.0	815,170	0.0	400,971	0.0	0	0.0
										4022	TELEPHONE MAINTENANCE	765	0	350	0.0	1,082	0.0	40,000	0.0	40,000	0.0
										4041	TECHNICAL EQUIP NON CAP	478,057	0	0	0.0	575,622	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	600,023	0	281,703	0.0	216,634	0.0	567,495	0.0	510,185	0.0
										4503	LOCAL TELEPHONE	276,879	0	258,404	0.0	144,119	0.0	1,349,783	0.0	728,096	0.0
										4504	LONG DIST TELEPHONE	23,932	0	29,822	0.0	69,401	0.0	89,126	0.0	45,000	0.0
										4508	CELLULAR/PAGER SVCS	47,435	0	-8,934	0.0	419,936	0.0	237,517	0.0	186,500	0.0
										4509	SMDS LINES	3,005,238	0	2,094,577	0.0	3,343,433	0.0	3,743,977	0.0	4,083,676	0.0
										4510	ISDN LINES	3,090	0	0	0.0	0	0.0	0	0.0	90,593	0.0
										5500	COMPUTER EQUIP SVC	44,954	0	337,777	0.0	1,156,075	0.0	285,707	0.0	75,707	0.0
										5506	SOFTWARE MAINTENANCE	82,092	0	49,963	0.0	236,955	0.0	413,720	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	60,611	0	734,554	0.0	42,097	0.0	796,467	0.0	90,049	0.0
										6580	FACILITY MODIFICATN	224,110	0	120,691	0.0	156,314	0.0	52,405	0.0	0	0.0
											<b>DIT-ADMIN BLDG TELEPHONE ACCTS Total</b>	<b>6,739,652</b>	<b>0</b>	<b>5,530,375</b>	<b>0.0</b>	<b>7,470,694</b>	<b>0.0</b>	<b>8,905,797</b>	<b>0.0</b>	<b>6,776,724</b>	<b>0.0</b>
											<b>DIT - CENTRALLY MANAGED TELEPHONE ACCTS Total</b>	<b>11,182,031</b>	<b>0</b>	<b>8,397,465</b>	<b>0.0</b>	<b>12,062,275</b>	<b>0.0</b>	<b>13,149,721</b>	<b>0.0</b>	<b>11,098,032</b>	<b>0.0</b>
0899											<b>DIT - CENTRALLY MANAGED ACCOUNTS</b>										
									899001		<b>DIT ELEMENTARY CENTRAL ACCT SB</b>										
										4017	FIXED ASSETS>5000	0	0	0	0.0	109,807	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	287,165	0	0	0.0	0	0.0	0	0.0	0	0.0
										5500	COMPUTER EQUIP SVC	0	0	13,502	0.0	2,361	0.0	17,639	0.0	0	0.0
										5506	SOFTWARE MAINTENANCE	0	0	0	0.0	48,320	0.0	0	0.0	0	0.0
										5541	COPIER RENTAL	3,288,908	0	2,721,134	0.0	3,144,576	0.0	3,431,640	0.0	3,431,640	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						Office/ School	School Title														
										6580	FACILITY MODIFICATN	0	0	61,817	0.0	223,939	0.0	75,668	0.0	0	0.0
										<b>DIT ELEMENTARY CENTRAL ACCT SB Total</b>		<b>3,576,073</b>	<b>0</b>	<b>2,796,453</b>	<b>0.0</b>	<b>3,529,002</b>	<b>0.0</b>	<b>3,524,947</b>	<b>0.0</b>	<b>3,431,640</b>	<b>0.0</b>
											<b>DIT MIDDLE CENTRAL ACCOUNT SB</b>										
										4007	ADDL EQUIP <\$5000	276	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	31,947	0.0	0	0.0	0	0.0	0	0.0
										5541	COPIER RENTAL	622,666	0	648,299	0.0	663,854	0.0	617,587	0.0	617,587	0.0
										<b>DIT MIDDLE CENTRAL ACCOUNT SB Total</b>		<b>622,942</b>	<b>0</b>	<b>680,246</b>	<b>0.0</b>	<b>663,854</b>	<b>0.0</b>	<b>617,587</b>	<b>0.0</b>	<b>617,587</b>	<b>0.0</b>
											<b>DIT HIGH CENTRAL ACCOUNT SB</b>										
										4022	TELEPHONE MAINTENANCE	0	0	0	0.0	0	0.0	6,000	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	35,565	0	128,939	0.0	0	0.0	0	0.0	0	0.0
										5541	COPIER RENTAL	1,561,784	0	1,594,429	0.0	1,572,890	0.0	1,674,662	0.0	1,680,662	0.0
										6580	FACILITY MODIFICATN	993	0	2,506	0.0	2,454	0.0	2,256	0.0	0	0.0
										<b>DIT HIGH CENTRAL ACCOUNT SB Total</b>		<b>1,598,343</b>	<b>0</b>	<b>1,725,874</b>	<b>0.0</b>	<b>1,575,344</b>	<b>0.0</b>	<b>1,682,918</b>	<b>0.0</b>	<b>1,680,662</b>	<b>0.0</b>
											<b>DIT GENERAL SPT CENTRAL ACT</b>										
										2001	HRLY TECHNICAL	48,131	0	77,808	0.0	52,004	0.0	62,902	0.0	64,160	0.0
										4003	COMPUTER SUPPLIES	156,019	0	47,585	0.0	111,230	0.0	206,405	0.0	239,035	0.0
										4006	POSTAL SERVICE	0	0	0	0.0	371	0.0	1,629	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	14,849	0	114,130	0.0	0	0.0	0	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	22,973	0	29,834	0.0	44,668	0.0	50,312	0.0	50,000	0.0
										4042	SOFTWARE NON CAP	2,587	0	0	0.0	0	0.0	0	0.0	0	0.0
										5500	COMPUTER EQUIP SVC	0	0	13,318	0.0	17,780	0.0	3,750	0.0	0	0.0
										5502	COPIER SERVICE	5,673	0	4,786	0.0	14,346	0.0	72,405	0.0	30,000	0.0
										5506	SOFTWARE MAINTENANCE	0	0	119,961	0.0	100,111	0.0	55,000	0.0	55,000	0.0
										5535	OTHER PROFESSL SVCS	28,246	0	16,062	0.0	3,396	0.0	26,268	0.0	25,142	0.0
										5541	COPIER RENTAL	562,428	0	463,158	0.0	520,128	0.0	529,328	0.0	536,158	0.0
										6020	COMPUTR CENTR CHRGS	2,030,009	0	2,030,009	0.0	2,030,009	0.0	2,250,646	0.0	2,214,537	0.0
										6060	COUNTY PRINT SHOP CHARGES	136,006	0	64,182	0.0	22,723	0.0	90,000	0.0	90,000	0.0
										6580	FACILITY MODIFICATN	0	0	480	0.0	650	0.0	0	0.0	0	0.0
										<b>DIT GENERAL SPT CENTRAL ACT Total</b>		<b>3,006,920</b>	<b>0</b>	<b>2,981,311</b>	<b>0.0</b>	<b>2,917,415</b>	<b>0.0</b>	<b>3,348,645</b>	<b>0.0</b>	<b>3,304,032</b>	<b>0.0</b>
											<b>NON COMPUTER REPLACEMENT ES</b>										
										4007	ADDL EQUIP <\$5000	98,950	0	65,475	0.0	44,969	0.0	0	0.0	0	0.0
										<b>NON COMPUTER REPLACEMENT ES Total</b>		<b>98,950</b>	<b>0</b>	<b>65,475</b>	<b>0.0</b>	<b>44,969</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>NON COMPUTER REPLACEMENT MS</b>										
										4007	ADDL EQUIP <\$5000	17,168	0	15,000	0.0	4,498	0.0	0	0.0	0	0.0
										<b>NON COMPUTER REPLACEMENT MS Total</b>		<b>17,168</b>	<b>0</b>	<b>15,000</b>	<b>0.0</b>	<b>4,498</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>NON COMPUTER REPLACEMENT HS</b>										
										4003	COMPUTER SUPPLIES	0	0	10,417	0.0	0	0.0	0	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	52,036	0	35,909	0.0	11,716	0.0	0	0.0	0	0.0
										<b>NON COMPUTER REPLACEMENT HS Total</b>		<b>52,036</b>	<b>0</b>	<b>46,326</b>	<b>0.0</b>	<b>11,716</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>IT-FCPSON ES</b>										
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	134,009	0.0
										6643	COMPUTER LEASES	0	0	0	0.0	0	0.0	0	0.0	706,761	0.0
										<b>IT-FCPSON ES Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>840,770</b>	<b>0.0</b>
											<b>IT-FCPSON MS</b>										
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	2,696,169	0.0	0	0.0
										<b>IT-FCPSON MS Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,696,169</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>IT-FCPSON HS</b>										
										4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	124,406	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	6,773,420	0.0	1,150,152	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	186,473	0.0	138,632	0.0
										6643	COMPUTER LEASES	0	0	0	0.0	0	0.0	5,216,323	0.0	4,097,569	0.0
										6653	COMPUTER LEASES-INTEREST	0	0	0	0.0	0	0.0	386,058	0.0	225,403	0.0
										<b>IT-FCPSON HS Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>12,686,681</b>	<b>0.0</b>	<b>5,611,756</b>	<b>0.0</b>
											<b>REOC-IT-HIGH CENTRAL ACCT</b>										
										4003	COMPUTER SUPPLIES	11,320	0	-5,208	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	661,219	0	853,560	0.0	225,704	0.0	0	0.0	0	0.0
										<b>REOC-IT-HIGH CENTRAL ACCT Total</b>		<b>672,539</b>	<b>0</b>	<b>848,351</b>	<b>0.0</b>	<b>225,704</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
								899035	<b>REOC-IT-MIDDLE CENTRAL ACCT</b>												
									4041	TECHNICAL EQUIP NON CAP		504,218	0	284,108	0.0	97,410	0.0	30,853	0.0	0	0.0
										<b>REOC-IT-MIDDLE CENTRAL ACCT Total</b>	<b>504,218</b>	<b>0</b>	<b>284,108</b>	<b>0.0</b>	<b>97,410</b>	<b>0.0</b>	<b>30,853</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								899045	<b>REOC-IT-ELEM CENTRAL ACCT</b>												
									4007	ADDL EQUIP <\$5000	0	0	0	0.0	250	0.0	0	0.0	0	0.0	
									4041	TECHNICAL EQUIP NON CAP	1,194,109	0	99,360	0.0	1,181,767	0.0	2,012,420	0.0	0	0.0	
									5500	COMPUTER EQUIP SVC	0	0	0	0.0	1,080	0.0	0	0.0	0	0.0	
									6643	COMPUTER LEASES	118,339	0	120,693	0.0	426,088	0.0	118,339	0.0	0	0.0	
									6653	COMPUTER LEASES-INTEREST	4,755	0	2,402	0.0	38,351	0.0	4,757	0.0	0	0.0	
										<b>REOC-IT-ELEM CENTRAL ACCT Total</b>	<b>1,317,203</b>	<b>0</b>	<b>222,455</b>	<b>0.0</b>	<b>1,647,536</b>	<b>0.0</b>	<b>2,135,516</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										<b>DIT - CENTRALLY MANAGED ACCOUNTS Total</b>	<b>11,466,391</b>	<b>0</b>	<b>9,665,600</b>	<b>0.0</b>	<b>10,717,448</b>	<b>0.0</b>	<b>26,723,316</b>	<b>0.0</b>	<b>15,486,447</b>	<b>0.0</b>	
										<b>DEPARTMENT OF INFORMATION TECHNOLOGY Total</b>	<b>39,218,730</b>	<b>0</b>	<b>35,731,631</b>	<b>0.0</b>	<b>39,512,806</b>	<b>0.0</b>	<b>60,799,907</b>	<b>0.0</b>	<b>48,226,146</b>	<b>1.0</b>	
SI										<b>DEPT OF SCHOOL IMPROVEMENT AND SUPPORTS</b>											
								0513	<b>OFFICE OF ASSESSMENT &amp; REPORTING</b>												
									513103	<b>SI-SCREENING ASSESSMENT</b>											
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	12,030	0.0	19,545	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	55,010	0.0
										4004	TESTS	0	0	0	0.0	0	0.0	1,292,830	0.0	1,289,248	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	64,337	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	3,550	0.0	0	0.0
										<b>SI-SCREENING ASSESSMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,372,747</b>	<b>0.0</b>	<b>1,363,803</b>	<b>0.0</b>	
									513150	<b>SI-STUDENT ASSESSMENT CENTRALLY MANAGED</b>											
										1500	OVERTIME	0	0	0	0.0	0	0.0	550	0.0	204	0.0
										1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	800	0.0	510	0.0
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	145,792	0.0
										2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	75,230	0.0	50,639	0.0
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	41,400	0.0	32,803	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,000	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	6,250	0.0	6,100	0.0
										4004	TESTS	0	0	0	0.0	0	0.0	2,706,098	0.0	1,264,276	0.0
										4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	2,281	0.0	2,000	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	31,500	0.0	21,100	0.0
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	1,425	0.0	1,425	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	160,175	0.0	117,400	0.0
										6040	POLICE SERVICES-APP FUNDS	0	0	0	0.0	0	0.0	2,000	0.0	0	0.0
										<b>SI-STUDENT ASSESSMENT CENTRALLY MANAGED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,029,709</b>	<b>0.0</b>	<b>1,642,249</b>	<b>0.0</b>	
										<b>OFFICE OF ASSESSMENT &amp; REPORTING Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,402,456</b>	<b>0.0</b>	<b>3,006,052</b>	<b>0.0</b>	
								0514	<b>OFFICE OF STUDENT ACTIVITIES &amp; PROGRAMS</b>												
									514000	<b>SI - STUDENT ACTIVITIES</b>											
										1533	BUS DRVR VHSL TRIP	0	0	0	0.0	0	0.0	2,009,675	0.0	2,199,484	0.0
										2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	14,550	0.0	14,841	0.0
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	3,166	0.0	3,229	0.0
										2503	ATHLETIC COACHING SUPPLEMENT	0	0	0	0.0	0	0.0	15,984	0.0	16,304	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	45,000	0.0	45,000	0.0
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	18,000	0.0	18,000	0.0
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	8,000	0.0	8,000	0.0
										4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	15,000	0.0	0	0.0
										4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	2,480	0.0	1,980	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	7,061	0.0	7,061	0.0
										5062	POST-SEASON ACTIVS	0	0	0	0.0	0	0.0	174,250	0.0	174,250	0.0
										5065	OFFICIAL FEES	0	0	0	0.0	0	0.0	830,000	0.0	830,000	0.0
										5084	MEMBERSHIP FEES	0	0	0	0.0	0	0.0	57,167	0.0	57,167	0.0
										5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	110,000	0.0	0	0.0
										5546	POOL RENTAL	0	0	0	0.0	0	0.0	330,824	0.0	330,824	0.0
										6040	POLICE SERVICES-APP FUNDS	0	0	0	0.0	0	0.0	32,875	0.0	32,875	0.0
										6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	30,000	0.0	0	0.0
										<b>SI - STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,704,032</b>	<b>0.0</b>	<b>3,739,015</b>	<b>0.0</b>	

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
								514050	<b>SI - STUDENT ACTIVITIES - AED PROGRAM</b>													
									1090	TECHNICIAN		0	0	0	0.0	0	0.0	80,504	1.0	82,114	1.0	
									2001	HRLY TECHNICAL		0	0	0	0.0	0	0.0	21,630	0.0	22,063	0.0	
									2502	EXTRA DUTY SUPPLEMENT		0	0	0	0.0	0	0.0	12,000	0.0	0	0.0	
									4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	268,587	0.0	84,946	0.0	
									5535	OTHER PROFESSL SVCS		0	0	0	0.0	0	0.0	148,200	0.0	0	0.0	
										<b>SI - STUDENT ACTIVITIES - AED PROGRAM Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>530,920</b>	<b>1.0</b>	<b>189,123</b>	<b>1.0</b>	
								514100	<b>SI-STUDENT ACTIVITIES-AED PROG-FFX GOV</b>													
									2001	HRLY TECHNICAL		0	0	0	0.0	0	0.0	6,250	0.0	6,375	0.0	
									3020	WPFO - PERSONNEL		0	0	0	0.0	0	0.0	-6,375	0.0	-6,375	0.0	
										<b>SI-STUDENT ACTIVITIES-AED PROG-FFX GOV Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>-125</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										<b>OFFICE OF STUDENT ACTIVITIES &amp; PROGRAMS Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,234,827</b>	<b>1.0</b>	<b>3,928,138</b>	<b>1.0</b>	
										<b>DEPT OF SCHOOL IMPROVEMENT AND SUPPORTS Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>8,637,283</b>	<b>1.0</b>	<b>6,934,190</b>	<b>1.0</b>	
SO										<b>DIVISION SUPERINTENDENT</b>												
								0610	<b>SUPERINTENDENT'S OFFICE</b>													
									610400	<b>STUDENT ACTIVITIES</b>												
										6040	POLICE SERVICES-APP FUNDS	-4,967	0	29,973	0.0	-56,973	0.0	0	0.0	0	0.0	
										6042	POLICE SERVICES-DISTRICT & REG EVENTS	37,123	0	40,443	0.0	49,960	0.0	0	0.0	0	0.0	
										<b>STUDENT ACTIVITIES Total</b>		<b>32,156</b>	<b>0</b>	<b>70,416</b>	<b>0.0</b>	<b>-7,013</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										<b>SUPERINTENDENT'S OFFICE Total</b>		<b>32,156</b>	<b>0</b>	<b>70,416</b>	<b>0.0</b>	<b>-7,013</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								0674	<b>SO COMMUNICATION &amp; COMMUNITY RELATIONS</b>													
									674001	<b>SO COMMUNICATION &amp; COMMUNITY RELATIONS</b>												
										5500	COMPUTER EQUIP SVC	6,529	0	7,286	0.0	6,353	0.0	7,286	0.0	7,286	0.0	
										<b>SO COMMUNICATION &amp; COMMUNITY RELATIONS Total</b>		<b>6,529</b>	<b>0</b>	<b>7,286</b>	<b>0.0</b>	<b>6,353</b>	<b>0.0</b>	<b>7,286</b>	<b>0.0</b>	<b>7,286</b>	<b>0.0</b>	
										<b>SO COMMUNICATION &amp; COMMUNITY RELATIONS Total</b>		<b>6,529</b>	<b>0</b>	<b>7,286</b>	<b>0.0</b>	<b>6,353</b>	<b>0.0</b>	<b>7,286</b>	<b>0.0</b>	<b>7,286</b>	<b>0.0</b>	
										<b>DIVISION SUPERINTENDENT Total</b>		<b>38,685</b>	<b>0</b>	<b>77,702</b>	<b>0.0</b>	<b>-660</b>	<b>0.0</b>	<b>7,286</b>	<b>0.0</b>	<b>7,286</b>	<b>0.0</b>	
SS										<b>DEPT OF SPECIAL SERVICES</b>												
								0560	<b>OPERATIONS &amp; STRATEGIC PLANNING</b>													
									560043	<b>SS-STUDENT REGISTRATION INTERPRETERS</b>												
										1500	OVERTIME	97	0	150	0.0	413	0.0	241	0.0	0	0.0	
										2000	HRLY TEACHER	0	0	0	0.0	204	0.0	204	0.0	208	0.0	
										2001	HRLY TECHNICAL	1,842,797	0	1,923,204	0.0	1,844,353	0.0	1,604,923	0.0	1,637,266	0.0	
										5535	OTHER PROFESSL SVCS	26,762	0	36,145	0.0	36,937	0.0	32,611	0.0	30,000	0.0	
										<b>SS-STUDENT REGISTRATION INTERPRETERS Total</b>		<b>1,869,657</b>	<b>0</b>	<b>1,959,500</b>	<b>0.0</b>	<b>1,881,908</b>	<b>0.0</b>	<b>1,637,978</b>	<b>0.0</b>	<b>1,667,474</b>	<b>0.0</b>	
										<b>OPERATIONS &amp; STRATEGIC PLANNING Total</b>		<b>1,869,657</b>	<b>0</b>	<b>1,959,500</b>	<b>0.0</b>	<b>1,881,908</b>	<b>0.0</b>	<b>1,637,978</b>	<b>0.0</b>	<b>1,667,474</b>	<b>0.0</b>	
								0575	<b>SPECIAL EDUCATION PROCEDURAL SUPPORT</b>													
									575013	<b>DSS-DP&amp;E ONLINE IEP-NSB</b>												
										2000	HRLY TEACHER	0	0	0	0.0	38	0.0	0	0.0	0	0.0	
										2030	SUBS TRAINING	0	0	75	0.0	0	0.0	0	0.0	0	0.0	
										<b>DSS-DP&amp;E ONLINE IEP-NSB Total</b>		<b>0</b>	<b>0</b>	<b>75</b>	<b>0.0</b>	<b>38</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										<b>SPECIAL EDUCATION PROCEDURAL SUPPORT Total</b>		<b>0</b>	<b>0</b>	<b>75</b>	<b>0.0</b>	<b>38</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								0580	<b>SPECIAL EDUCATION INSTRUCTION</b>													
									580525	<b>REOC-DSS-SPECIAL ED PROGRAM</b>												
										4006	POSTAL SERVICE	570	0	1,013	0.0	250	0.0	1,200	0.0	0	0.0	
										4007	ADDL EQUIP <\$5000	0	0	2,240	0.0	0	0.0	0	0.0	0	0.0	
										4013	AUDIO VISUAL SUPPLIES	0	0	3,200	0.0	0	0.0	0	0.0	0	0.0	
										4017	FIXED ASSETS->5000	86,836	0	138,621	0.0	61,017	0.0	108,777	0.0	0	0.0	
										4041	TECHNICAL EQUIP NON CAP	82,553	0	19,190	0.0	11,385	0.0	60,000	0.0	0	0.0	
										5501	OFFICE EQUIP SVC	0	0	0	0.0	4,981	0.0	0	0.0	0	0.0	
										5505	OTHER SVCS CONTRACT	0	0	2,391	0.0	0	0.0	0	0.0	0	0.0	
										<b>REOC-DSS-SPECIAL ED PROGRAM Total</b>		<b>169,959</b>	<b>0</b>	<b>166,655</b>	<b>0.0</b>	<b>77,633</b>	<b>0.0</b>	<b>169,977</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										<b>SPECIAL EDUCATION INSTRUCTION Total</b>		<b>169,959</b>	<b>0</b>	<b>166,655</b>	<b>0.0</b>	<b>77,633</b>	<b>0.0</b>	<b>169,977</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								0590	<b>OFFICE OF INTERVENTION &amp; PREVENTION SVCS</b>													
									590303	<b>DSS-GERMAN ORPHAN HOME</b>												
										4000	INSTRUCTL SUPPLIES	2,500	0	645	0.0	0	0.0	12,567	0.0	0	0.0	
										<b>DSS-GERMAN ORPHAN HOME Total</b>		<b>2,500</b>	<b>0</b>	<b>645</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>12,567</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
									590304	<b>DSS-NEEDIEST KIDS CENTRALLY MANAGED</b>												

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										5060	EQUAL OPPORTUN GRNT			1,089	0.0	270	0.0	1,749	0.0	0	0.0
											<b>DSS-NEEDIEST KIDS CENTRALLY MANAGED Total</b>	<b>402</b>	<b>0</b>	<b>1,089</b>	<b>0.0</b>	<b>270</b>	<b>0.0</b>	<b>1,749</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>OFFICE OF INTERVENTION &amp; PREVENTION SVCS Total</b>	<b>2,902</b>	<b>0</b>	<b>1,734</b>	<b>0.0</b>	<b>270</b>	<b>0.0</b>	<b>14,315</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>DEPT OF SPECIAL SERVICES Total</b>	<b>2,042,517</b>	<b>0</b>	<b>2,127,964</b>	<b>0.0</b>	<b>1,959,848</b>	<b>0.0</b>	<b>1,822,271</b>	<b>0.0</b>	<b>1,667,474</b>	<b>0.0</b>
											<b>CENTRALLY MANAGED ACCOUNTS SUBFUND Total</b>	<b>1,014,174,104</b>	<b>487.17</b>	<b>1,045,020,757</b>	<b>459.0</b>	<b>1,083,323,912</b>	<b>324.7</b>	<b>1,211,565,927</b>	<b>136.8</b>	<b>1,170,144,115</b>	<b>256.8</b>
002											<b>NON-CAPITAL PROJECTS SUBFUND</b>										
		CA									<b>CHIEF EQUITY OFFICER</b>										
						0662					<b>CE-JEFFERSON HS ADMISSIONS</b>										
							662100				<b>CA-JEFFERSON HS ADMISSIONS SOFTWARE</b>										
								2000			HRLY TEACHER	0	0	0	0.0	0	0.0	15,977	0.0	0	0.0
											<b>CA-JEFFERSON HS ADMISSIONS SOFTWARE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>15,977</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							662101				<b>CE-TJHSST ADMISSIONS CONTRACTED</b>										
								5535			OTHER PROFESSL SVCS	14,994	0	13,286	0.0	0	0.0	95	0.0	0	0.0
											<b>CE-TJHSST ADMISSIONS CONTRACTED Total</b>	<b>14,994</b>	<b>0</b>	<b>13,286</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>95</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CE-JEFFERSON HS ADMISSIONS Total</b>	<b>14,994</b>	<b>0</b>	<b>13,286</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>16,072</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						0663					<b>PLFE PROF GROWTH &amp; CAREER DEVT</b>										
							663128				<b>CE-PLFE-LEARNING MGMT SYSTEM PROGRAM</b>										
								1083			BUSINESS SPECIALIST	0	0	0	0.0	0	0.0	71,117	0.0	0	0.0
								1500			OVERTIME	0	0	0	0.0	442	0.0	0	0.0	0	0.0
								2008			HRLY PROFESSIONAL	0	0	1,016	0.0	33,893	0.0	0	0.0	0	0.0
								2021			SUBS OFFICL/VAC LV	0	0	263	0.0	0	0.0	0	0.0	0	0.0
								3520			SOCIAL SECURITY	0	0	98	0.0	1,456	0.0	0	0.0	0	0.0
								5535			OTHER PROFESSL SVCS	0	0	498,865	0.0	255,565	0.0	360,309	0.0	0	0.0
											<b>CE-PLFE-LEARNING MGMT SYSTEM PROGRAM Total</b>	<b>0</b>	<b>0</b>	<b>500,242</b>	<b>0.0</b>	<b>291,356</b>	<b>0.0</b>	<b>431,426</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							663129				<b>CE-PLFE-TUITION REIMB/MA COHORT PROGRAM</b>										
								5021			TUITION	73,047	0	369,154	0.0	489,933	0.0	1,242,865	0.0	175,000	0.0
								5535			OTHER PROFESSL SVCS	9,376	0	235,244	0.0	313,984	0.0	517,461	0.0	825,000	0.0
											<b>CE-PLFE-TUITION REIMB/MA COHORT PROGRAM Total</b>	<b>82,423</b>	<b>0</b>	<b>604,398</b>	<b>0.0</b>	<b>803,917</b>	<b>0.0</b>	<b>1,760,326</b>	<b>0.0</b>	<b>1,000,000</b>	<b>0.0</b>
											<b>PLFE PROF GROWTH &amp; CAREER DEVT Total</b>	<b>82,423</b>	<b>0</b>	<b>1,104,640</b>	<b>0.0</b>	<b>1,095,273</b>	<b>0.0</b>	<b>2,191,752</b>	<b>0.0</b>	<b>1,000,000</b>	<b>0.0</b>
											<b>CHIEF EQUITY OFFICER Total</b>	<b>97,417</b>	<b>0</b>	<b>1,117,927</b>	<b>0.0</b>	<b>1,095,273</b>	<b>0.0</b>	<b>2,207,824</b>	<b>0.0</b>	<b>1,000,000</b>	<b>0.0</b>
		CS									<b>CHIEF OF STAFF</b>										
						0672					<b>CS-JEFFERSON HS ADMISSIONS</b>										
							672100				<b>CS-JEFFERSON HS ADMISSIONS SOFTWARE</b>										
								5535			OTHER PROFESSL SVCS	14,958	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>CS-JEFFERSON HS ADMISSIONS SOFTWARE Total</b>	<b>14,958</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CS-JEFFERSON HS ADMISSIONS Total</b>	<b>14,958</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CHIEF OF STAFF Total</b>	<b>14,958</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
		FC									<b>DEPT OF FACILITIES &amp; TRANSPORTATION SVCS</b>										
						0915					<b>OFFICE OF FACILITIES PLANNING (DFCS)</b>										
							915005				<b>DFTS-BOUNDARY INFORMATION SYSTEM</b>										
								5535			OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	370,884	0.0	0	0.0
											<b>DFTS-BOUNDARY INFORMATION SYSTEM Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>370,884</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>OFFICE OF FACILITIES PLANNING (DFCS) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>370,884</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						0920					<b>OFFICE OF DESIGN &amp; CONSTRUCTION (DFCS)</b>										
							197928				<b>FORT BELVOIR ES- MOVE</b>										
								5519			PROJ CONTRACT SVCS	0	0	0	0.0	0	0.0	150,000	0.0	0	0.0
								6541			SITE IMPROVEMENT	0	0	0	0.0	0	0.0	128,124	0.0	0	0.0
								7017			POST CONSTRUCTION - INTERIOR WORK	0	0	0	0.0	0	0.0	211,876	0.0	0	0.0
											<b>FORT BELVOIR ES- MOVE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>490,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							920003				<b>FT D&amp;C TELECOM LEASE MONOPOLES</b>										
								2008			HRLY PROFESSIONAL	68,943	0	75,463	0.0	64,651	0.0	34,734	0.0	0	0.0
								3520			SOCIAL SECURITY	5,272	0	5,773	0.0	4,946	0.0	2,657	0.0	0	0.0
								3566			AETNA DENTAL	114	0	0	0.0	0	0.0	0	0.0	0	0.0
								4006			POSTAL SERVICE	41	0	34	0.0	0	0.0	0	0.0	0	0.0
								4007			ADDL EQUIP <\$5000	361,623	0	459,354	0.0	422,586	0.0	1,496,056	0.0	0	0.0
								4017			FIXED ASSETS>5000	0	0	122,952	0.0	0	0.0	0	0.0	0	0.0
								4021			MAINTENANCE SUPPS	-177	0	248,676	0.0	0	0.0	0	0.0	0	0.0









Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
										3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	3,099	0.0	0	0.0	
										3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	577	0.0	0	0.0	
										3520	SOCIAL SECURITY	4,671	0	13,503	0.0	28,712	0.0	48,502	0.0	0	0.0	
										3540	STATE LIFE INSURANCE	0	0	0	0.0	0	0.0	457	0.0	0	0.0	
										3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	7,122	0.0	0	0.0	
										3562	AETNA MEDICAL	0	0	269	0.0	0	0.0	0	0.0	0	0.0	
										3566	AETNA DENTAL	0	0	13	0.0	0	0.0	586	0.0	0	0.0	
										3580	LONG TERM DISABILITY	2,771	0	-2,771	0.0	0	0.0	0	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	162	0.0	0	0.0	0	0.0	
										5022	PROFL DEVELOPMENT	0	0	542	0.0	0	0.0	1,611	0.0	0	0.0	
											<b>IS PREK-12 ECART PROJECT Total</b>	<b>65,736</b>	<b>0</b>	<b>190,996</b>	<b>0.0</b>	<b>405,401</b>	<b>0.0</b>	<b>567,007</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										702206	<b>IS PREK-12 FCPSON DIGITAL ONE TO ONE</b>											
											1082	INSTRUCTIONAL SPECIALIST	0	0	97,192	0.0	0	0.0	0	0.0	0	0.0
											2000	HRLY TEACHER	22,823	0	11,470	0.0	25,752	0.0	328,956	0.0	335,535	0.0
											2030	SUBS TRAINING	35,938	0	70,593	0.0	62,135	0.0	274,799	0.0	1,268,519	0.0
											3500	VRS RETIREMENT	0	0	14,871	0.0	-27	0.0	0	0.0	0	0.0
											3501	ERFC RETIREMENT	0	0	5,937	0.0	-11	0.0	0	0.0	0	0.0
											3504	VRS RETIREE MEDICAL	0	0	1,138	0.0	-2	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	4,719	0	13,534	0.0	6,740	0.0	53,837	0.0	0	0.0
											3540	STATE LIFE INSURANCE	0	0	901	0.0	-2	0.0	0	0.0	0	0.0
											3560	HEALTH CHOICE	0	0	6,240	0.0	51	0.0	0	0.0	0	0.0
											3561	KAISER	67	0	238	0.0	60	0.0	0	0.0	0	0.0
											3562	AETNA MEDICAL	309	0	0	0.0	83	0.0	0	0.0	0	0.0
											3566	AETNA DENTAL	19	0	433	0.0	13	0.0	0	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	9,215	0.0	139,215	0.0
											4004	TESTS	0	0	0	0.0	2,080	0.0	0	0.0	0	0.0
											4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	610	0.0	662	0.0	0	0.0	0	0.0
											4012	REFERENCE BOOKS	398	0	0	0.0	0	0.0	0	0.0	0	0.0
											5535	OTHER PROFESSL SVCS	74,041	0	69,000	0.0	108,625	0.0	255,417	0.0	217,821	0.0
											<b>IS PREK-12 FCPSON DIGITAL ONE TO ONE Total</b>	<b>138,314</b>	<b>0</b>	<b>292,156</b>	<b>0.0</b>	<b>206,160</b>	<b>0.0</b>	<b>922,225</b>	<b>0.0</b>	<b>1,961,090</b>	<b>0.0</b>	
										702207	<b>IS PREK-12 TECHNOLOGY PLAN</b>											
											2000	HRLY TEACHER	4,824	0	15,329	0.0	28,203	0.0	80,774	0.0	20,484	0.0
											2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	21,000	0.0	21,420	0.0
											2030	SUBS TRAINING	0	0	18,554	0.0	10,671	0.0	45,404	0.0	46,820	0.0
											3520	SOCIAL SECURITY	369	0	2,591	0.0	2,973	0.0	10,118	0.0	0	0.0
											3562	AETNA MEDICAL	0	0	37	0.0	52	0.0	0	0.0	0	0.0
											3566	AETNA DENTAL	0	0	2	0.0	3	0.0	0	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	0	0	75	0.0	50	0.0	4,945	0.0	13,220	0.0
											4002	GEN OFFICE SUPPLIES	0	0	0	0.0	324	0.0	176	0.0	0	0.0
											4003	COMPUTER SUPPLIES	0	0	0	0.0	1,434	0.0	3,566	0.0	0	0.0
											4004	TESTS	0	0	2,081	0.0	0	0.0	919	0.0	0	0.0
											4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	8	0.0	318	0.0	774	0.0	0	0.0
											4012	REFERENCE BOOKS	0	0	0	0.0	0	0.0	788	0.0	0	0.0
											4041	TECHNICAL EQUIP NON CAP	0	0	1,705	0.0	0	0.0	76,469	0.0	0	0.0
											4042	SOFTWARE NON CAP	0	0	0	0.0	10,997	0.0	0	0.0	0	0.0
											5022	PROFL DEVELOPMENT	0	0	747	0.0	0	0.0	21,253	0.0	0	0.0
											5535	OTHER PROFESSL SVCS	0	0	90,000	0.0	0	0.0	180,471	0.0	41,400	0.0
											<b>IS PREK-12 TECHNOLOGY PLAN Total</b>	<b>5,193</b>	<b>0</b>	<b>131,129</b>	<b>0.0</b>	<b>55,026</b>	<b>0.0</b>	<b>446,658</b>	<b>0.0</b>	<b>143,344</b>	<b>0.0</b>	
											<b>IS-PRE K-12 CURRICULUM AND INSTRUCTION Total</b>	<b>209,243</b>	<b>0</b>	<b>614,281</b>	<b>0.0</b>	<b>666,586</b>	<b>0.0</b>	<b>1,935,889</b>	<b>0.0</b>	<b>2,104,434</b>	<b>0.0</b>	
										0790	<b>IS-INSTRUCTIONAL TECHNOLOGY</b>											
											790309	<b>IS-HS INSTR TECH PLAN (SB)</b>										
											2000	HRLY TEACHER	31,521	0	0	0.0	0	0.0	0	0.0	0	0.0
											2030	SUBS TRAINING	13,764	0	0	0.0	0	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	3,582	0	0	0.0	0	0.0	0	0.0	0	0.0
											4012	REFERENCE BOOKS	211	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>IS-HS INSTR TECH PLAN (SB) Total</b>	<b>49,079</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											790800	<b>IS-24/7 PORTAL PRJ LEARNING ENHANCE</b>										



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										5022	PROFL DEVELOPMENT	8,644	0	0	0.0	0	0.0	0	0.0	0	0.0
										5500	COMPUTER EQUIP SVC	0	0	0	0.0	96,119	0.0	541,474	0.0	421,131	0.0
										<b>IT-CURRICULUM AND ASSESSMENTS Total</b>		<b>598,799</b>	<b>0</b>	<b>744,565</b>	<b>0.0</b>	<b>465,955</b>	<b>0.0</b>	<b>556,585</b>	<b>0.0</b>	<b>421,131</b>	<b>0.0</b>
										<b>IT SUPPORT SERVICES Total</b>		<b>1,689,707</b>	<b>0</b>	<b>1,975,718</b>	<b>0.0</b>	<b>1,383,531</b>	<b>0.0</b>	<b>2,513,709</b>	<b>0.0</b>	<b>1,627,887</b>	<b>0.0</b>
0885										<b>ENTERPRISE INFO SVS AND ASSESSMENT</b>											
										885130	<b>EDSL</b>										
										4017	FIXED ASSETS>5000	61,632	0	0	0.0	0	0.0	0	0.0	0	0.0
										5506	SOFTWARE MAINTENANCE	3,024	0	0	0.0	0	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	209,973	0	217,603	0.0	157,259	0.0	263,688	0.0	210,000	0.0
										<b>EDSL Total</b>		<b>274,629</b>	<b>0</b>	<b>217,603</b>	<b>0.0</b>	<b>157,259</b>	<b>0.0</b>	<b>263,688</b>	<b>0.0</b>	<b>210,000</b>	<b>0.0</b>
										885160	<b>ENTERPRISE APPLICATION INTEGRATION</b>										
										4017	FIXED ASSETS>5000	33,922	0	0	0.0	0	0.0	0	0.0	0	0.0
										5500	COMPUTER EQUIP SVC	792,359	0	672,880	0.0	635,208	0.0	599,619	0.0	828,737	0.0
										5535	OTHER PROFESSL SVCS	981,633	0	1,038,310	0.0	1,018,142	0.0	1,488,026	0.0	985,571	0.0
										<b>ENTERPRISE APPLICATION INTEGRATION Total</b>		<b>1,807,914</b>	<b>0</b>	<b>1,711,191</b>	<b>0.0</b>	<b>1,653,350</b>	<b>0.0</b>	<b>2,087,646</b>	<b>0.0</b>	<b>1,814,308</b>	<b>0.0</b>
										885555	<b>IT-LAWSON UPGRADE</b>										
										4007	ADDL EQUIP <\$5000	300	0	5,049	0.0	0	0.0	0	0.0	0	0.0
										4017	FIXED ASSETS>5000	77,864	0	0	0.0	0	0.0	164,593	0.0	0	0.0
										4042	SOFTWARE NON CAP	9,042	0	0	0.0	0	0.0	18,000	0.0	9,000	0.0
										5500	COMPUTER EQUIP SVC	648,169	0	667,816	0.0	1,128,135	0.0	830,067	0.0	778,843	0.0
										5506	SOFTWARE MAINTENANCE	11,977	0	11,135	0.0	0	0.0	24,000	0.0	12,000	0.0
										5535	OTHER PROFESSL SVCS	597,987	0	535,345	0.0	695,524	0.0	1,321,450	0.0	946,525	0.0
										<b>IT-LAWSON UPGRADE Total</b>		<b>1,345,339</b>	<b>0</b>	<b>1,219,345</b>	<b>0.0</b>	<b>1,823,659</b>	<b>0.0</b>	<b>2,358,110</b>	<b>0.0</b>	<b>1,746,368</b>	<b>0.0</b>
										885556	<b>INFOR WORKFORCE MANAGEMENT</b>										
										5506	SOFTWARE MAINTENANCE	69,641	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>INFOR WORKFORCE MANAGEMENT Total</b>		<b>69,641</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										885803	<b>IT- ECART</b>										
										1087	TECH SPECIALIST	359,040	1	378,654	1.0	389,843	1.0	152,439	1.0	106,459	1.0
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	10,614	0.0	0	0.0
										2001	HRLY TECHNICAL	97,331	0	87,891	0.0	101,048	0.0	115,309	0.0	110,314	0.0
										3500	VRS RETIREMENT	58,654	0	59,483	0.0	61,169	0.0	25,333	0.0	0	0.0
										3501	ERFC RETIREMENT	22,427	0	23,748	0.0	25,121	0.0	9,816	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	4,421	0	4,552	0.0	4,681	0.0	1,844	0.0	0	0.0
										3520	SOCIAL SECURITY	33,364	0	34,049	0.0	35,855	0.0	18,817	0.0	0	0.0
										3540	STATE LIFE INSURNCE	3,414	0	3,604	0.0	3,706	0.0	1,494	0.0	0	0.0
										3560	HEALTH CHOICE	26,303	0	17,756	0.0	29,331	0.0	6,566	0.0	0	0.0
										3561	KAISER	0	0	6,438	0.0	6,715	0.0	839	0.0	0	0.0
										3562	AETNA MEDICAL	13,436	0	18,154	0.0	14,268	0.0	18,481	0.0	0	0.0
										3566	AETNA DENTAL	2,779	0	3,307	0.0	3,006	0.0	1,753	0.0	0	0.0
										5500	COMPUTER EQUIP SVC	1,004,725	0	1,017,393	0.0	267,178	0.0	1,755,509	0.0	1,813,665	0.0
										5506	SOFTWARE MAINTENANCE	0	0	0	0.0	426,581	0.0	1,828,175	0.0	720,234	0.0
										5535	OTHER PROFESSL SVCS	903,368	0	785,401	0.0	885,977	0.0	1,054,257	0.0	1,146,490	0.0
										<b>IT- ECART Total</b>		<b>2,529,263</b>	<b>1</b>	<b>2,440,428</b>	<b>1.0</b>	<b>2,254,479</b>	<b>1.0</b>	<b>5,001,247</b>	<b>1.0</b>	<b>3,897,162</b>	<b>1.0</b>
										<b>ENTERPRISE INFO SVS AND ASSESSMENT Total</b>		<b>6,026,785</b>	<b>1</b>	<b>5,588,566</b>	<b>1.0</b>	<b>5,888,748</b>	<b>1.0</b>	<b>9,710,691</b>	<b>1.0</b>	<b>7,667,839</b>	<b>1.0</b>
0890										<b>IT OPERATIONS</b>											
										890303	<b>DIT-NETWORK SUPPORT</b>										
										4007	ADDL EQUIP <\$5000	79,479	0	-47,345	0.0	56,233	0.0	70,000	0.0	50,000	0.0
										4017	FIXED ASSETS>5000	260,185	0	199,822	0.0	0	0.0	1,119	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	1,807	0.0	0	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	48,616	0.0	0	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	50,799	0.0	50,325	0.0	50,000	0.0	50,000	0.0
										5500	COMPUTER EQUIP SVC	0	0	3,215	0.0	36,071	0.0	1,006	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	292,253	0	302,808	0.0	476,399	0.0	546,725	0.0	500,000	0.0
										<b>DIT-NETWORK SUPPORT Total</b>		<b>631,917</b>	<b>0</b>	<b>559,722</b>	<b>0.0</b>	<b>619,028</b>	<b>0.0</b>	<b>668,850</b>	<b>0.0</b>	<b>600,000</b>	<b>0.0</b>
										<b>IT OPERATIONS Total</b>		<b>631,917</b>	<b>0</b>	<b>559,722</b>	<b>0.0</b>	<b>619,028</b>	<b>0.0</b>	<b>668,850</b>	<b>0.0</b>	<b>600,000</b>	<b>0.0</b>
0895										<b>DIT - CONSOLIDATED TECHNOLOGY</b>											
										895100	<b>INSTR SPT ADM TECH PLAN</b>										

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
										4041	TECHNICAL EQUIP NON CAP	-413	0	0	0.0	0	0.0	4,579	0.0	0	0.0	
										6580	FACILITY MODIFICATN	1,895	0	1,832	0.0	0	0.0	12,078	0.0	0	0.0	
										6643	COMPUTER LEASES	2,747,112	0	3,121,050	0.0	3,179,215	0.0	442,824	0.0	0	0.0	
										6653	COMPUTER LEASES-INTEREST	120,299	0	196,336	0.0	139,076	0.0	258,598	0.0	0	0.0	
											<b>INSTR SPT ADM TECH PLAN Total</b>	<b>2,868,893</b>	<b>0</b>	<b>3,319,218</b>	<b>0.0</b>	<b>3,318,290</b>	<b>0.0</b>	<b>718,079</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>DIT - CONSOLIDATED TECHNOLOGY Total</b>	<b>2,868,893</b>	<b>0</b>	<b>3,319,218</b>	<b>0.0</b>	<b>3,318,290</b>	<b>0.0</b>	<b>718,079</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
0899											<b>DIT - CENTRALLY MANAGED ACCOUNTS</b>											
										899000	<b>ENTERPRISE INFRASTRUCTURE UPGRADES</b>											
											6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	4,800	0.0	4,800	0.0
											6643	COMPUTER LEASES	0	0	0	0.0	0	0.0	3,163,400	0.0	3,163,400	0.0
											6653	COMPUTER LEASES-INTEREST	0	0	0	0.0	0	0.0	238,103	0.0	238,103	0.0
											<b>ENTERPRISE INFRASTRUCTURE UPGRADES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,406,303</b>	<b>0.0</b>	<b>3,406,303</b>	<b>0.0</b>	
										899011	<b>IT-SASI REPLACEMENT/SIS</b>											
											1204	PROGRAM/ADMINISTRATIVE ASSISTANT	118,605	0	87,352	0.0	0	0.0	0	0.0	0	0.0
											2001	HRLY TECHNICAL	48,931	0	0	0.0	0	0.0	0	0.0	0	0.0
											3500	VRS RETIREMENT	10,859	0	10,864	0.0	0	0.0	0	0.0	0	0.0
											3501	ERFC RETIREMENT	4,152	0	4,337	0.0	0	0.0	0	0.0	0	0.0
											3502	FCERS CNTY RETIREMT	13,167	0	4,903	0.0	0	0.0	0	0.0	0	0.0
											3504	VRS RETIREE MEDICAL	818	0	831	0.0	0	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	11,990	0	6,396	0.0	0	0.0	0	0.0	0	0.0
											3540	STATE LIFE INSURNCE	632	0	658	0.0	0	0.0	0	0.0	0	0.0
											3541	CNTY LIFE INSURNCE	113	0	24	0.0	0	0.0	0	0.0	0	0.0
											3560	HEALTH CHOICE	16,483	0	11,981	0.0	0	0.0	0	0.0	0	0.0
											3566	AETNA DENTAL	686	0	379	0.0	0	0.0	0	0.0	0	0.0
											4003	COMPUTER SUPPLIES	1,464	0	0	0.0	0	0.0	0	0.0	0	0.0
											5535	OTHER PROFESSL SVCS	370,182	0	77,451	0.0	241,882	0.0	11,827	0.0	530,939	0.0
											<b>IT-SASI REPLACEMENT/SIS Total</b>	<b>598,084</b>	<b>0</b>	<b>205,176</b>	<b>0.0</b>	<b>241,882</b>	<b>0.0</b>	<b>11,827</b>	<b>0.0</b>	<b>530,939</b>	<b>0.0</b>	
										899012	<b>DIVISIONWIDE DIGITAL TRANSFORMATION 1:1</b>											
											4041	TECHNICAL EQUIP NON CAP	0	0	8,028,659	0.0	1,131,392	0.0	988,701	0.0	0	0.0
											<b>DIVISIONWIDE DIGITAL TRANSFORMATION 1:1 Total</b>	<b>0</b>	<b>0</b>	<b>8,028,659</b>	<b>0.0</b>	<b>1,131,392</b>	<b>0.0</b>	<b>988,701</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										899013	<b>IT-SASI REPLACEMENT/SIS</b>											
											5506	SOFTWARE MAINTENANCE	0	0	0	0.0	7,904	0.0	180	0.0	0	0.0
											5535	OTHER PROFESSL SVCS	0	0	0	0.0	83,083	0.0	930,482	0.0	-265,470	0.0
											<b>IT-SASI REPLACEMENT/SIS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>90,987</b>	<b>0.0</b>	<b>930,662</b>	<b>0.0</b>	<b>-265,470</b>	<b>0.0</b>	
											<b>DIT - CENTRALLY MANAGED ACCOUNTS Total</b>	<b>598,084</b>	<b>0</b>	<b>8,233,835</b>	<b>0.0</b>	<b>1,464,262</b>	<b>0.0</b>	<b>5,337,492</b>	<b>0.0</b>	<b>3,671,772</b>	<b>0.0</b>	
											<b>DEPARTMENT OF INFORMATION TECHNOLOGY Total</b>	<b>11,815,386</b>	<b>1</b>	<b>19,677,059</b>	<b>1.0</b>	<b>12,673,859</b>	<b>1.0</b>	<b>18,948,822</b>	<b>1.0</b>	<b>13,567,497</b>	<b>1.0</b>	
R2											<b>REGION 2</b>											
										0652	<b>REGION 2 OFFICE</b>											
											652100	<b>REGION 2 -JUSTICE HIGH SCHOOL RENAMING</b>										
											4007	ADDL EQUIP <\$5000	45,319	0	159,876	0.0	0	0.0	-4,485	0.0	0	0.0
											5050	UNIFORMS	0	0	83,980	0.0	0	0.0	10,766	0.0	0	0.0
											6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	96,734	0.0	0	0.0
											6580	FACILITY MODIFICATN	26,874	0	128,799	0.0	0	0.0	-94,000	0.0	0	0.0
											<b>REGION 2 -JUSTICE HIGH SCHOOL RENAMING Total</b>	<b>72,192</b>	<b>0</b>	<b>372,655</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,015</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>REGION 2 OFFICE Total</b>	<b>72,192</b>	<b>0</b>	<b>372,655</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,015</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>REGION 2 Total</b>	<b>72,192</b>	<b>0</b>	<b>372,655</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,015</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
SS											<b>DEPT OF SPECIAL SERVICES</b>											
										0560	<b>OPERATIONS &amp; STRATEGIC PLANNING</b>											
											560013	<b>DSS-ONLINE IEP-NSB</b>										
											2001	HRLY TECHNICAL	13,574	0	23,441	0.0	18,633	0.0	11,355	0.0	11,582	0.0
											3520	SOCIAL SECURITY	1,369	0	1,793	0.0	4,954	0.0	0	0.0	0	0.0
											5535	OTHER PROFESSL SVCS	0	0	15,469	0.0	0	0.0	0	0.0	0	0.0
											<b>DSS-ONLINE IEP-NSB Total</b>	<b>14,944</b>	<b>0</b>	<b>40,703</b>	<b>0.0</b>	<b>23,587</b>	<b>0.0</b>	<b>11,355</b>	<b>0.0</b>	<b>11,582</b>	<b>0.0</b>	
											560806	<b>DSS-ONLINE IEP - TECH PLAN</b>										
											2000	HRLY TEACHER	0	0	1,050	0.0	0	0.0	0	0.0	0	0.0
											2001	HRLY TECHNICAL	65,385	0	102,876	0.0	50,063	0.0	84,364	0.0	80,190	0.0
											2030	SUBS TRAINING	28,119	0	25,671	0.0	23,080	0.0	42,986	0.0	43,465	0.0



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										3502	FCERS CNTY RETIREMT	0	0	0	0.0	0	0.0	0	0.0	5,584	0.0
										3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	1,260	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	65,580	0.0
										3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	1,021	0.0
										3541	CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	211	0.0
										3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	0	0.0	7,933	0.0
										3561	KAISER	0	0	0	0.0	0	0.0	0	0.0	2,666	0.0
										3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	6,152	0.0
										3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	963	0.0
										5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	0	0.0	551,900	0.0
											<b>CE-OPLFE-ESSER II Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>903,605</b>	<b>1.0</b>
											<b>PROF LEARNING &amp; FAMILY ENGAGEMENT Total</b>	<b>12,987</b>	<b>0</b>	<b>8,000</b>	<b>0.0</b>	<b>14,597</b>	<b>0.0</b>	<b>1,462,496</b>	<b>0.0</b>	<b>903,605</b>	<b>1.0</b>
											<b>CHIEF EQUITY OFFICER Total</b>	<b>12,987</b>	<b>0</b>	<b>8,000</b>	<b>0.0</b>	<b>14,597</b>	<b>0.0</b>	<b>1,462,496</b>	<b>0.0</b>	<b>903,605</b>	<b>1.0</b>
FC											<b>DEPT OF FACILITIES &amp; TRANSPORTATION SVCS</b>	<b>12,987</b>	<b>0</b>	<b>8,000</b>	<b>0.0</b>	<b>14,597</b>	<b>0.0</b>	<b>1,462,496</b>	<b>0.0</b>	<b>903,605</b>	<b>1.0</b>
				0925							<b>DFCS - OFFICE OF FACILITIES MANAGEMENT</b>										
						925257					<b>FTS - SCHOOL CLEANING - CARES ACT</b>										
										4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	122,250	0.0	0	0.0
											<b>FTS - SCHOOL CLEANING - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>122,250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						925259					<b>FT-FACILITIES UPGRADES-ESSER II</b>										
										5519	PROJ CONTRACT SVCS	0	0	0	0.0	0	0.0	0	0.0	33,265,218	0.0
											<b>FT-FACILITIES UPGRADES-ESSER II Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>33,265,218</b>	<b>0.0</b>
											<b>DFCS - OFFICE OF FACILITIES MANAGEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>122,250</b>	<b>0.0</b>	<b>33,265,218</b>	<b>0.0</b>
				0970							<b>OFFICE OF TRANSPORTATION SERVICES (FCS)</b>										
						970258					<b>FTS - BUS CLEANING - CRF</b>										
										4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	272,000	0.0	0	0.0
											<b>FTS - BUS CLEANING - CRF Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>272,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						970259					<b>FT-SUMMER TRANS SVS-ESSER II</b>										
										2509	SALARY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	172,231	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	13,176	0.0
											<b>FT-SUMMER TRANS SVS-ESSER II Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>185,407</b>	<b>0.0</b>
											<b>OFFICE OF TRANSPORTATION SERVICES (FCS) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>272,000</b>	<b>0.0</b>	<b>185,407</b>	<b>0.0</b>
											<b>DEPT OF FACILITIES &amp; TRANSPORTATION SVCS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>394,250</b>	<b>0.0</b>	<b>33,450,625</b>	<b>0.0</b>
FN											<b>DEPARTMENT OF FINANCIAL SERVICES</b>										
				0855							<b>OFFICE OF BUDGET SERVICES (DFNS)</b>										
						855104					<b>DFNS - COUNTY CARES</b>										
										3020	WPFO - PERSONNEL	0	0	0	0.0	0	0.0	-19,600,000	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	3,300,000	0.0	0	0.0
											<b>DFNS - COUNTY CARES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>-16,300,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						855105					<b>DFNS - CRF</b>										
										1080	PSYCHOLOGIST	0	0	0	0.0	0	0.0	174,570	0.0	0	0.0
										1087	TECH SPECIALIST	0	0	0	0.0	0	0.0	1,735,513	0.0	0	0.0
										1120	SCHOOL COUNS SVS ES	0	0	0	0.0	0	0.0	25,011	0.0	0	0.0
										3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	299,169	0.0	0	0.0
										3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	115,923	0.0	0	0.0
										3502	FCERS CNTY RETIREMT	0	0	0	0.0	0	0.0	2,300	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	21,780	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	142,893	0.0	0	0.0
										3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	17,641	0.0	0	0.0
										3541	CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	19	0.0	0	0.0
										3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	86,294	0.0	0	0.0
										3561	KAISER	0	0	0	0.0	0	0.0	40,251	0.0	0	0.0
										3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	50,933	0.0	0	0.0
										3566	AETNA DENTAL	0	0	0	0.0	0	0.0	10,092	0.0	0	0.0
										5102	UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	612,441	0.0	0	0.0
											<b>DFNS - CRF Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,334,831</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						855108					<b>FN-ES-ESSER III</b>										
										5102	UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	0	0.0	75,197,580	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
											<b>FN-ES-ESSER III Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>75,197,580</b>	<b>0.0</b>
								855109			<b>FN-MS-ESSER III</b>										
									5102		UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	0	0.0	21,725,930	0.0
											<b>FN-MS-ESSER III Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>21,725,930</b>	<b>0.0</b>
								855110			<b>FN-HS-ESSER III</b>										
									5102		UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	0	0.0	47,837,881	0.0
											<b>FN-HS-ESSER III Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>47,837,881</b>	<b>0.0</b>
								855111			<b>FN-SP-ESSER III</b>										
									5102		UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	0	0.0	43,867,775	0.0
											<b>FN-SP-ESSER III Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>43,867,775</b>	<b>0.0</b>
											<b>OFFICE OF BUDGET SERVICES (DFNS) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>43,867,775</b>	<b>0.0</b>
								0955			<b>OFFICE OF PROCUREMENT SVCS (FNS)</b>									<b>188,629,166</b>	<b>0.0</b>
									955257		<b>DFNS - PPE CENTRAL - CARES ACT</b>										
										5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	2,606,675	0.0	0	0.0
											<b>DFNS - PPE CENTRAL - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,606,675</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									955258		<b>DFNS PPE CENTRAL - COUNTY CARES</b>										
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	233,541	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	3,701,723	0.0	0	0.0
										4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	774,142	0.0	0	0.0
										4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	20,371	0.0	0	0.0
											<b>DFNS PPE CENTRAL - COUNTY CARES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,729,778</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									955259		<b>DFNS PPE CENTRAL - CRF</b>										
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	8,075,006	0.0	0	0.0
										5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	300,768	0.0	0	0.0
											<b>DFNS PPE CENTRAL - CRF Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>8,375,774</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>OFFICE OF PROCUREMENT SVCS (FNS) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>15,712,227</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								0965			<b>OFFICE OF FOOD &amp; NUTRITION SERVICES(FNS)</b>										
									965259		<b>FN-SUMMER FOOD SERVICE-ESSER II</b>										
										2509	SALARY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	250,000	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	19,125	0.0
											<b>FN-SUMMER FOOD SERVICE-ESSER II Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>269,125</b>	<b>0.0</b>
											<b>OFFICE OF FOOD &amp; NUTRITION SERVICES(FNS) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>269,125</b>	<b>0.0</b>
											<b>DEPARTMENT OF FINANCIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,747,058</b>	<b>0.0</b>	<b>188,898,291</b>	<b>0.0</b>
IS											<b>INSTRUCTIONAL SERVICES</b>										
								0702			<b>IS-PRE K-12 CURRICULUM AND INSTRUCTION</b>										
									702147		<b>IS PREK-12 CURR &amp; INST-ENGLISH-RTI(IDEA)</b>										
										1082	INSTRUCTIONAL SPECIALIST	8,933	0	0	0.0	0	0.0	0	0.0	0	0.0
										3500	VRS RETIREMENT	1,458	0	0	0.0	0	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	557	0	0	0.0	0	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	110	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	683	0	0	0.0	0	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURNCE	85	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>IS PREK-12 CURR &amp; INST-ENGLISH-RTI(IDEA) Total</b>	<b>11,826</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									702258		<b>IS - CURRICULUM - CRF</b>										
										4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	2,722,000	0.0	0	0.0
											<b>IS - CURRICULUM - CRF Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,722,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									702326		<b>IS-PREK12 CURR &amp; INST-DYSLEXIA IDEA YR3</b>										
										1082	INSTRUCTIONAL SPECIALIST	90,655	0.8	64,185	0.8	79,623	0.8	97,753	0.8	99,709	0.8
										3500	VRS RETIREMENT	14,798	0	9,413	0.0	12,497	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	5,655	0	3,764	0.0	5,133	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	1,114	0	720	0.0	958	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	6,906	0	4,679	0.0	5,594	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURNCE	858	0	570	0.0	757	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	0	0	8,401	0.0	8,482	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	794	0	528	0.0	648	0.0	0	0.0	0	0.0
											<b>IS-PREK12 CURR &amp; INST-DYSLEXIA IDEA YR3 Total</b>	<b>120,780</b>	<b>0.8</b>	<b>92,260</b>	<b>0.8</b>	<b>113,693</b>	<b>0.8</b>	<b>97,753</b>	<b>0.8</b>	<b>99,709</b>	<b>0.8</b>
											<b>IS-PRE K-12 CURRICULUM AND INSTRUCTION Total</b>	<b>132,606</b>	<b>0.8</b>	<b>92,260</b>	<b>0.8</b>	<b>113,693</b>	<b>0.8</b>	<b>2,819,753</b>	<b>0.8</b>	<b>99,709</b>	<b>0.8</b>



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						0723	<b>IS COUNSELNG &amp; COLLEGE &amp; CAREER READINES</b>															
							723314				<b>IS CC&amp;CR CAREER &amp; TRAN-PERKINS FY17</b>											
									4007	ADDL EQUIP <\$5000	9,219	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>9,219</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>IS CC&amp;CR CAREER &amp; TRAN-PERKINS FY17 Total</b>											
							723315				<b>IS CC&amp;CR CAREER &amp; TRAN-PERKINS FY18</b>											
									4007	ADDL EQUIP <\$5000	72,021	0	916	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									5022	PROFL DEVELOPMENT	675	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>72,696</b>	<b>0</b>	<b>916</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>IS CC&amp;CR CAREER &amp; TRAN-PERKINS FY18 Total</b>											
							723316				<b>IS CC&amp;CR CAREER AND TRAN-PERKINS FY19</b>											
									4007	ADDL EQUIP <\$5000	0	0	56,544	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									5022	PROFL DEVELOPMENT	0	0	399	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									5535	OTHER PROFESSL SVCS	0	0	9,708	0.0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>0</b>	<b>0</b>	<b>66,651</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>IS CC&amp;CR CAREER AND TRAN-PERKINS FY19 Total</b>											
							723624				<b>IS CC&amp;CR CTE-PERKINS FY 2017</b>											
									4007	ADDL EQUIP <\$5000	190,054	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									4017	FIXED ASSETS>5000	92,163	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>282,216</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>IS CC&amp;CR CTE-PERKINS FY 2017 Total</b>											
							723625				<b>IS CC&amp;CR CTE-PERKINS FY 2018</b>											
									1090	TECHNICIAN	67,883	1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									3500	VRS RETIREMENT	7,721	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									3501	ERFC RETIREMENT	2,952	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									3504	VRS RETIREE MEDICAL	621	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									3520	SOCIAL SECURITY	4,089	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									3540	STATE LIFE INSURNCE	449	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									3566	AETNA DENTAL	402	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									4007	ADDL EQUIP <\$5000	693,807	0	464,478	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									4017	FIXED ASSETS>5000	31,928	0	227,895	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									4041	TECHNICAL EQUIP NON CAP	29,740	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									5022	PROFL DEVELOPMENT	19,052	0	123	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									5535	OTHER PROFESSL SVCS	20,625	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>879,270</b>	<b>1</b>	<b>692,496</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>IS CC&amp;CR CTE-PERKINS FY 2018 Total</b>											
							723626				<b>IS CC&amp;CR CTE - PERKINS FY 2019</b>											
									1090	TECHNICIAN	0	0	70,189	1.0	0	0.0	0	0.0	0	0.0	0	0.0
									3500	VRS RETIREMENT	0	0	7,976	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									3501	ERFC RETIREMENT	0	0	3,184	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									3504	VRS RETIREE MEDICAL	0	0	610	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									3520	SOCIAL SECURITY	0	0	4,368	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									3540	STATE LIFE INSURNCE	0	0	483	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									3566	AETNA DENTAL	0	0	485	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									4007	ADDL EQUIP <\$5000	0	0	1,384,582	0.0	122,325	0.0	0	0.0	0	0.0	0	0.0
									4017	FIXED ASSETS>5000	0	0	112,010	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									5022	PROFL DEVELOPMENT	0	0	3,835	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									5535	OTHER PROFESSL SVCS	0	0	79,452	0.0	-18	0.0	0	0.0	0	0.0	0	0.0
											<b>0</b>	<b>0</b>	<b>1,667,174</b>	<b>1.0</b>	<b>122,307</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>IS CC&amp;CR CTE - PERKINS FY 2019 Total</b>											
							723627				<b>IS CC&amp;CR CTE - PERKINS FY 2020</b>											
									1090	TECHNICIAN	0	0	0	0.0	73,037	1.0	0	0.0	0	0.0	0	0.0
									3500	VRS RETIREMENT	0	0	0	0.0	9,912	0.0	0	0.0	0	0.0	0	0.0
									3501	ERFC RETIREMENT	0	0	0	0.0	4,071	0.0	0	0.0	0	0.0	0	0.0
									3504	VRS RETIREE MEDICAL	0	0	0	0.0	759	0.0	0	0.0	0	0.0	0	0.0
									3520	SOCIAL SECURITY	0	0	0	0.0	4,544	0.0	0	0.0	0	0.0	0	0.0
									3540	STATE LIFE INSURNCE	0	0	0	0.0	601	0.0	0	0.0	0	0.0	0	0.0
									3560	HEALTH CHOICE	0	0	0	0.0	11,882	0.0	0	0.0	0	0.0	0	0.0
									3566	AETNA DENTAL	0	0	0	0.0	930	0.0	0	0.0	0	0.0	0	0.0
									4007	ADDL EQUIP <\$5000	0	0	0	0.0	649,414	0.0	182,795	0.0	0	0.0	0	0.0
									4017	FIXED ASSETS>5000	0	0	0	0.0	155,131	0.0	339,486	0.0	0	0.0	0	0.0
									5022	PROFL DEVELOPMENT	0	0	0	0.0	15,074	0.0	0	0.0	0	0.0	0	0.0
									5535	OTHER PROFESSL SVCS	0	0	0	0.0	66,731	0.0	6,174	0.0	0	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
											<b>IS CC&amp;CR CTE - PERKINS FY 2020 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>992,086</b>	<b>1.0</b>	<b>528,455</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								723628			<b>IS CC&amp;CR CTE - CURRICULUM FY2020</b>										
									1066		FUNCTIONAL SUPERVISOR	0	0	0	0.0	117,545	1.0	0	0.0	0	0.0
									1082		INSTRUCTIONAL SPECIALIST	0	0	0	0.0	289,646	3.0	0	0.0	0	0.0
									2000		HRLY TEACHER	0	0	0	0.0	38,970	0.0	0	0.0	0	0.0
									3500		VRS RETIREMENT	0	0	0	0.0	61,715	0.0	0	0.0	0	0.0
									3501		ERFC RETIREMENT	0	0	0	0.0	25,347	0.0	0	0.0	0	0.0
									3504		VRS RETIREE MEDICAL	0	0	0	0.0	4,723	0.0	0	0.0	0	0.0
									3520		SOCIAL SECURITY	0	0	0	0.0	33,199	0.0	0	0.0	0	0.0
									3540		STATE LIFE INSURNCE	0	0	0	0.0	3,814	0.0	0	0.0	0	0.0
									3560		HEALTH CHOICE	0	0	0	0.0	17,031	0.0	0	0.0	0	0.0
									3562		AETNA MEDICAL	0	0	0	0.0	19,308	0.0	0	0.0	0	0.0
									3566		AETNA DENTAL	0	0	0	0.0	2,211	0.0	0	0.0	0	0.0
											<b>IS CC&amp;CR CTE - CURRICULUM FY2020 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>613,510</b>	<b>4.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								723629			<b>IS CC&amp;CR CTE - PERKINS FY 2021</b>										
									1090		TECHNICIAN	0	0	0	0.0	0	0.0	57,096	1.0	0	0.0
									2000		HRLY TEACHER	0	0	0	0.0	0	0.0	50,000	0.0	0	0.0
									3500		VRS RETIREMENT	0	0	0	0.0	0	0.0	13,380	0.0	0	0.0
									3501		ERFC RETIREMENT	0	0	0	0.0	0	0.0	5,185	0.0	0	0.0
									3504		VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	975	0.0	0	0.0
									3520		SOCIAL SECURITY	0	0	0	0.0	0	0.0	9,984	0.0	0	0.0
									3540		STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	789	0.0	0	0.0
									3560		HEALTH CHOICE	0	0	0	0.0	0	0.0	16,360	0.0	0	0.0
									3566		AETNA DENTAL	0	0	0	0.0	0	0.0	1,243	0.0	0	0.0
									4004		TESTS	0	0	0	0.0	0	0.0	100,000	0.0	0	0.0
									4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	521,819	0.0	0	0.0
									5022		PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	10,000	0.0	0	0.0
									5535		OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	407,134	0.0	0	0.0
									5538		INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	50,000	0.0	0	0.0
											<b>IS CC&amp;CR CTE - PERKINS FY 2021 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,243,965</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>
								723630			<b>IS CC&amp;CR CTE - CURRICULUM FY2021</b>										
									1066		FUNCTIONAL SUPERVISOR	0	0	0	0.0	0	0.0	129,300	1.0	0	0.0
									1082		INSTRUCTIONAL SPECIALIST	0	0	0	0.0	0	0.0	301,296	3.0	0	0.0
									2000		HRLY TEACHER	0	0	0	0.0	0	0.0	155,000	0.0	0	0.0
									3500		VRS RETIREMENT	0	0	0	0.0	0	0.0	71,566	0.0	0	0.0
									3501		ERFC RETIREMENT	0	0	0	0.0	0	0.0	27,731	0.0	0	0.0
									3504		VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	5,211	0.0	0	0.0
									3520		SOCIAL SECURITY	0	0	0	0.0	0	0.0	44,799	0.0	0	0.0
									3540		STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	4,220	0.0	0	0.0
									3560		HEALTH CHOICE	0	0	0	0.0	0	0.0	17,763	0.0	0	0.0
									3562		AETNA MEDICAL	0	0	0	0.0	0	0.0	20,422	0.0	0	0.0
									3566		AETNA DENTAL	0	0	0	0.0	0	0.0	2,464	0.0	0	0.0
											<b>IS CC&amp;CR CTE - CURRICULUM FY2021 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>779,772</b>	<b>4.0</b>	<b>0</b>	<b>0.0</b>
								723631			<b>IS CC&amp;CR CTE - PERKINS FY 2022</b>										
									1090		TECHNICIAN	0	0	0	0.0	0	0.0	0	0.0	82,114	1.0
									3500		VRS RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	73,150	0.0
									3501		ERFC RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	29,489	0.0
									3502		FCERS CNTY RETIREMT	0	0	0	0.0	0	0.0	0	0.0	23,447	0.0
									3504		VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	5,326	0.0
									3520		SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	81,230	0.0
									3540		STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	4,313	0.0
									3541		CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	885	0.0
									3560		HEALTH CHOICE	0	0	0	0.0	0	0.0	0	0.0	33,129	0.0
									3561		KAISER	0	0	0	0.0	0	0.0	0	0.0	11,135	0.0
									3562		AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	25,691	0.0
									3566		AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	4,022	0.0
									4004		TESTS	0	0	0	0.0	0	0.0	0	0.0	200,000	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	722,952	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	9,853	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	204,074	0.0
										<b>IS CC&amp;CR CTE - PERKINS FY 2022 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,510,810</b>	<b>1.0</b>
										723632	<b>IS CC&amp;CR CTE - CURRICULUM FY 2022</b>										
										1066	FUNCTIONAL SUPERVISOR	0	0	0	0.0	0	0.0	0	0.0	131,886	1.0
										1082	INSTRUCTIONAL SPECIALIST	0	0	0	0.0	0	0.0	0	0.0	307,323	3.0
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	73,718	0.0
										<b>IS CC&amp;CR CTE - CURRICULUM FY 2022 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>512,927</b>	<b>4.0</b>
										<b>IS COUNSELNG &amp; COLLEGE &amp; CAREER READINES Total</b>		<b>1,243,401</b>	<b>1</b>	<b>2,427,237</b>	<b>1.0</b>	<b>1,727,903</b>	<b>5.0</b>	<b>2,552,191</b>	<b>5.0</b>	<b>2,023,737</b>	<b>5.0</b>
0770										<b>IS-ADULT AND COMMUNITY EDUCATION</b>											
										300259	<b>JEFFERSON HS - SUMMER-ESSER II</b>										
										2509	SALARY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	52,282	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	4,000	0.0
										<b>JEFFERSON HS - SUMMER-ESSER II Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>56,281</b>	<b>0.0</b>
										770814	<b>IS-SUMMER HS INT/REM/ENR-ESSER II</b>										
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	678,042	0.0
										2509	SALARY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	221,992	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	68,853	0.0
										<b>IS-SUMMER HS INT/REM/ENR-ESSER II Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>968,887</b>	<b>0.0</b>
										770815	<b>IS-SUMMER ADMIN-ESSER II</b>										
										2509	SALARY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	3,230	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	247	0.0
										<b>IS-SUMMER ADMIN-ESSER II Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,477</b>	<b>0.0</b>
										770816	<b>IS-SUMMER ES YS-ESSER II</b>										
										1520	BUS DRIVER	0	0	0	0.0	0	0.0	0	0.0	171,600	0.0
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	701,646	0.0
										2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	4,583	0.0
										2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	161,619	0.0
										2012	HOURLY PUBLIC HEALTH ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	39,414	0.0
										2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	0	0.0	164,301	0.0
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	3,672	0.0
										2509	SALARY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	251,685	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	101,510	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	55,484	0.0
										5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	34,920	0.0
										<b>IS-SUMMER ES YS-ESSER II Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,690,434</b>	<b>0.0</b>
										770817	<b>IS-SUMMER MS YS-ESSER II</b>										
										1520	BUS DRIVER	0	0	0	0.0	0	0.0	0	0.0	49,500	0.0
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	208,302	0.0
										2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	4,583	0.0
										2012	HOURLY PUBLIC HEALTH ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	14,434	0.0
										2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	0	0.0	55,891	0.0
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	1,326	0.0
										2509	SALARY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	67,428	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	26,926	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	28,448	0.0
										5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	15,390	0.0
										<b>IS-SUMMER MS YS-ESSER II Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>472,229</b>	<b>0.0</b>
										770818	<b>IS-SUMMER EPF-ESSER II</b>										
										2509	SALARY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	89,346	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	6,835	0.0
										<b>IS-SUMMER EPF-ESSER II Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>96,181</b>	<b>0.0</b>
										770819	<b>IS-SUMMER BRIDGE TO FIRST-ESSER II</b>										
										1520	BUS DRIVER	0	0	0	0.0	0	0.0	0	0.0	145,200	0.0
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	610,286	0.0
										2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	4,583	0.0

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										2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	278,251	0.0
										2012	HOURLY PUBLIC HEALTH ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	39,414	0.0
										2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	0	0.0	152,626	0.0
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	3,672	0.0
										2509	SALARY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	249,101	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	102,352	0.0
										5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	30,060	0.0
										<b>IS-SUMMER BRIDGE TO FIRST-ESSER II Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,615,545</b>	<b>0.0</b>
770820										<b>IS-SUMMER HS TERM GRAD-ESSER II</b>											
										1520	BUS DRIVER	0	0	0	0.0	0	0.0	0	0.0	855,360	0.0
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	7,574,019	0.0
										2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	254,195	0.0
										2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	94,512	0.0
										2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	81,000	0.0
										2012	HOURLY PUBLIC HEALTH ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	83,812	0.0
										2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	517,294	0.0
										2509	SALARY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	1,909,629	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	797,709	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4,000	0.0
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,500	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	0	0.0	3,000	0.0
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	4,000	0.0
										5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	165,000	0.0
										<b>IS-SUMMER HS TERM GRAD-ESSER II Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>12,346,029</b>	<b>0.0</b>
770821										<b>IS-SUMMER BRIDGE TO K-ESSER II</b>											
										1520	BUS DRIVER	0	0	0	0.0	0	0.0	0	0.0	145,200	0.0
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	670,946	0.0
										2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	4,583	0.0
										2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	278,251	0.0
										2012	HOURLY PUBLIC HEALTH ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	39,414	0.0
										2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	0	0.0	152,626	0.0
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	3,672	0.0
										2509	SALARY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	289,473	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	110,081	0.0
										5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	30,060	0.0
										<b>IS-SUMMER BRIDGE TO K-ESSER II Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,724,306</b>	<b>0.0</b>
770822										<b>IS-SUMMER TECH ADV CAMP-ESSER II</b>											
										1520	BUS DRIVER	0	0	0	0.0	0	0.0	0	0.0	18,000	0.0
										2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	0	0.0	13,521	0.0
										2509	SALARY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	37,061	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	3,869	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	19,685	0.0
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	50	0.0
										5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	18,000	0.0
										<b>IS-SUMMER TECH ADV CAMP-ESSER II Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>110,186</b>	<b>0.0</b>
770823										<b>IS-SUMMER IFTA-ESSER II</b>											
										1520	BUS DRIVER	0	0	0	0.0	0	0.0	0	0.0	32,160	0.0
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	188,848	0.0
										2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	11,361	0.0
										2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	10,700	0.0
										2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	2,100	0.0
										2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	11,000	0.0
										2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	0	0.0	11,781	0.0
										2509	SALARY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	54,088	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	22,176	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	400	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	700	0.0	
										5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	9,000	0.0	
										<b>IS-SUMMER IFTA-ESSER II Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>365,314</b>	<b>0.0</b>	
										770824	<b>IS-SUMMER ES INTERV/REMED-ESSER II</b>											
										1520	BUS DRIVER	0	0	0	0.0	0	0.0	0	0.0	871,200	0.0	
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	6,495,330	0.0	
										2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	7,000	0.0	
										2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	4,583	0.0	
										2012	HOURLY PUBLIC HEALTH ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	39,414	0.0	
										2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	0	0.0	152,626	0.0	
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	3,672	0.0	
										2509	SALARY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	1,528,848	0.0	
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	629,709	0.0	
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	213,778	0.0	
										5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	182,160	0.0	
										<b>IS-SUMMER ES INTERV/REMED-ESSER II Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,128,320</b>	<b>0.0</b>	
										770825	<b>IS-SUMMER MS INTERV/REMED-ESSER II</b>											
										1520	BUS DRIVER	0	0	0	0.0	0	0.0	0	0.0	211,200	0.0	
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,381,366	0.0	
										2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,583	0.0	
										2012	HOURLY PUBLIC HEALTH ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	14,434	0.0	
										2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	0	0.0	55,891	0.0	
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	1,326	0.0	
										2509	SALARY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	336,863	0.0	
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	137,277	0.0	
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	53,295	0.0	
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	0	0.0	44,705	0.0	
										5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	72,360	0.0	
										<b>IS-SUMMER MS INTERV/REMED-ESSER II Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,313,300</b>	<b>0.0</b>	
										<b>IS-ADULT AND COMMUNITY EDUCATION Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>31,890,489</b>	<b>0.0</b>	
										<b>INSTRUCTIONAL SERVICES Total</b>		<b>1,376,007</b>	<b>1.8</b>	<b>2,519,498</b>	<b>1.8</b>	<b>1,841,596</b>	<b>5.8</b>	<b>5,371,945</b>	<b>5.8</b>	<b>34,013,934</b>	<b>5.8</b>	
IT										<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>												
										0880	<b>IT SUPPORT SERVICES</b>											
										880259	<b>IT-TSSPEC-ESSER II</b>											
										1087	TECH SPECIALIST	0	0	0	0.0	0	0.0	0	0.0	2,062,069	24.5	
										3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	252,888	0.0	
										3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	101,946	0.0	
										3502	FCERS CNTY RETIREMT	0	0	0	0.0	0	0.0	0	0.0	81,562	0.0	
										3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	18,411	0.0	
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	280,937	0.0	
										3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	14,912	0.0	
										3541	CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	3,078	0.0	
										3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	0	0.0	115,872	0.0	
										3561	KAISER	0	0	0	0.0	0	0.0	0	0.0	38,944	0.0	
										3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	89,857	0.0	
										3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	14,068	0.0	
										<b>IT-TSSPEC-ESSER II Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,074,545</b>	<b>24.5</b>	
										<b>IT SUPPORT SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,074,545</b>	<b>24.5</b>	
										0890	<b>IT OPERATIONS</b>											
										890001	<b>IT - INFRASTRUCTURE - COUNTY CARES</b>											
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	85,288	0.0	0	0.0	
										4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	2,390,286	0.0	0	0.0	
										5500	COMPUTER EQUIP SVC	0	0	0	0.0	0	0.0	424,426	0.0	0	0.0	
										<b>IT - INFRASTRUCTURE - COUNTY CARES Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,900,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										890002	<b>IT - INFRASTRUCTURE - CARES ACT</b>											
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	321,711	0.0	0	0.0	

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
										5506	SOFTWARE MAINTENANCE	0	0	0	0.0	0	0.0	378,289	0.0	0	0.0	
										<b>IT - INFRASTRUCTURE - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>700,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
									890325	<b>IMS-PBX-WIRELESS NTWK DEPLOYMT PROJECT</b>												
										1087	TECH SPECIALIST	223,973	2	234,283	2.0	241,934	2.0	243,593	2.0	248,465	2.0	
										3020	WPFO - PERSONNEL	-324,982	0	-337,794	0.0	-348,620	0.0	-361,599	0.0	-387,548	0.0	
										3500	VRS RETIREMENT	36,553	0	36,735	0.0	37,935	0.0	37,246	0.0	34,864	0.0	
										3501	ERFC RETIREMENT	13,976	0	14,666	0.0	15,581	0.0	14,432	0.0	14,054	0.0	
										3502	FCERS CNTY RETIREMT	0	0	0	0.0	0	0.0	5,525	0.0	11,176	0.0	
										3504	VRS RETIREE MEDICAL	2,755	0	2,811	0.0	2,903	0.0	2,712	0.0	2,538	0.0	
										3520	SOCIAL SECURITY	16,363	0	17,160	0.0	17,683	0.0	18,442	0.0	38,714	0.0	
										3540	STATE LIFE INSURNCE	2,128	0	2,226	0.0	2,298	0.0	2,196	0.0	2,056	0.0	
										3541	CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	212	0.0	422	0.0	
										3560	HEALTH CHOICE	27,180	0	27,800	0.0	28,083	0.0	15,662	0.0	15,790	0.0	
										3561	KAISER	0	0	0	0.0	0	0.0	5,626	0.0	5,307	0.0	
										3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	13,871	0.0	12,245	0.0	
										3566	AETNA DENTAL	2,054	0	2,112	0.0	2,203	0.0	2,082	0.0	1,917	0.0	
										<b>IMS-PBX-WIRELESS NTWK DEPLOYMT PROJECT Total</b>		<b>0</b>	<b>2</b>	<b>0</b>	<b>2.0</b>	<b>0</b>	<b>2.0</b>	<b>0</b>	<b>2.0</b>	<b>0</b>	<b>2.0</b>	
										<b>IT OPERATIONS Total</b>		<b>0</b>	<b>2</b>	<b>0</b>	<b>2.0</b>	<b>0</b>	<b>2.0</b>	<b>3,600,000</b>	<b>2.0</b>	<b>0</b>	<b>2.0</b>	
0897										<b>DIT - CENTRALLY MANAGED TELEPHONE ACCTS</b>												
										897012	<b>IT - VIRTUAL LEARN - COUNTY CARES</b>											
											4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	591,500	0.0	0	0.0
											4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	1,000,000	0.0	0	0.0
											5506	SOFTWARE MAINTENANCE	0	0	0	0.0	0	0.0	250,000	0.0	0	0.0
											<b>IT - VIRTUAL LEARN - COUNTY CARES Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,841,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										897015	<b>IT - MIFI - CRF</b>											
											4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	1,400,000	0.0	0	0.0
											<b>IT - MIFI - CRF Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,400,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										897257	<b>IT - CARES ACT</b>											
											4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	7,808,500	0.0	0	0.0
											5506	SOFTWARE MAINTENANCE	0	0	0	0.0	0	0.0	250,000	0.0	0	0.0
											<b>IT - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>8,058,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>DIT - CENTRALLY MANAGED TELEPHONE ACCTS Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>11,300,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0899										<b>DIT - CENTRALLY MANAGED ACCOUNTS</b>												
										899051	<b>IT - LAPTOPS - COUNTY CARES</b>											
											4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	6,828,722	0.0	0	0.0
											<b>IT - LAPTOPS - COUNTY CARES Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,828,722</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										899052	<b>IT - LAPTOPS - CRF</b>											
											4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	16,111,338	0.0	0	0.0
											<b>IT - LAPTOPS - CRF Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>16,111,338</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										899530	<b>IT-FCPSON-MS-ESSER II</b>											
											6643	COMPUTER LEASES	0	0	0	0.0	0	0.0	0	0.0	3,723,256	0.0
											6653	COMPUTER LEASES-INTEREST	0	0	0	0.0	0	0.0	0	0.0	102,855	0.0
											<b>IT-FCPSON-MS-ESSER II Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,826,110</b>	<b>0.0</b>
										899531	<b>IT-FCPSON-ES-ESSER II</b>											
											6643	COMPUTER LEASES	0	0	0	0.0	0	0.0	0	0.0	2,408,851	0.0
											6653	COMPUTER LEASES-INTEREST	0	0	0	0.0	0	0.0	0	0.0	75,039	0.0
											<b>IT-FCPSON-ES-ESSER II Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,483,890</b>	<b>0.0</b>
											<b>DIT - CENTRALLY MANAGED ACCOUNTS Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>22,940,060</b>	<b>0.0</b>	<b>6,310,000</b>	<b>0.0</b>
											<b>DEPARTMENT OF INFORMATION TECHNOLOGY Total</b>		<b>0</b>	<b>2</b>	<b>0</b>	<b>2.0</b>	<b>0</b>	<b>2.0</b>	<b>37,840,060</b>	<b>2.0</b>	<b>9,384,545</b>	<b>26.5</b>
SI										<b>DEPT OF SCHOOL IMPROVEMENT AND SUPPORTS</b>												
										0510	<b>OFFICE OF SECONDARY SCHOOL SUPPORT</b>											
											510305	<b>SI-MULTI-TIER SUPP-INTERV SVC (IDEA) YR3</b>										
												1066	FUNCTIONAL SUPERVISOR	0	0	0	0.0	129,300	1.0	131,886	1.0	
												1082	INSTRUCTIONAL SPECIALIST	0	0	0	0.0	359,277	3.0	366,463	3.0	
											<b>SI-MULTI-TIER SUPP-INTERV SVC (IDEA) YR3 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>488,577</b>	<b>4.0</b>	<b>498,349</b>	<b>4.0</b>
											<b>OFFICE OF SECONDARY SCHOOL SUPPORT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>488,577</b>	<b>4.0</b>	<b>498,349</b>	<b>4.0</b>
										0512	<b>OFFICE OF NON TRADITIONAL SCHOOLS &amp; PRGM</b>											

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
								512257	<b>ALC AT BRYANT - CARES ACT</b>												
									2000	HRLY TEACHER		0	0	0	0.0	0	0.0	1,625	0.0	0	0.0
									3520	SOCIAL SECURITY		0	0	0	0.0	0	0.0	124	0.0	0	0.0
										<b>ALC AT BRYANT - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,749</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								512258	<b>ALC AT MONTROSE - CARES ACT</b>												
									2000	HRLY TEACHER		0	0	0	0.0	0	0.0	1,040	0.0	0	0.0
									3520	SOCIAL SECURITY		0	0	0	0.0	0	0.0	80	0.0	0	0.0
										<b>ALC AT MONTROSE - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,120</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								512259	<b>ALC AT BURKE - CARES ACT</b>												
									2000	HRLY TEACHER		0	0	0	0.0	0	0.0	585	0.0	0	0.0
									3520	SOCIAL SECURITY		0	0	0	0.0	0	0.0	45	0.0	0	0.0
										<b>ALC AT BURKE - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>630</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								512260	<b>IAS CENTER - CARES ACT</b>												
									2000	HRLY TEACHER		0	0	0	0.0	0	0.0	10,712	0.0	0	0.0
									3520	SOCIAL SECURITY		0	0	0	0.0	0	0.0	819	0.0	0	0.0
										<b>IAS CENTER - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>11,531</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								512262	<b>ALC AT MOUNTAIN VIEW - CARES ACT</b>												
									2000	HRLY TEACHER		0	0	0	0.0	0	0.0	793	0.0	0	0.0
									3520	SOCIAL SECURITY		0	0	0	0.0	0	0.0	61	0.0	0	0.0
										<b>ALC AT MOUNTAIN VIEW - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>854</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>OFFICE OF NON TRADITIONAL SCHOOLS &amp; PRGM Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>15,884</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>DEPT OF SCHOOL IMPROVEMENT AND SUPPORTS Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>504,461</b>	<b>4.0</b>	<b>498,349</b>	<b>4.0</b>
SS										<b>DEPT OF SPECIAL SERVICES</b>											
									0560	<b>OPERATIONS &amp; STRATEGIC PLANNING</b>											
								560257	<b>DSS - STUDENT REGISTRATION - CARES ACT</b>												
									4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	0	0.0	9,127	0.0	0	0.0
										<b>DSS - STUDENT REGISTRATION - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,127</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								560258	<b>DSS - HEALTH SERVICES - CARES ACT</b>												
									1083	BUSINESS SPECIALIST		0	0	0	0.0	0	0.0	35,762	0.0	0	0.0
									1090	TECHNICIAN		0	0	0	0.0	0	0.0	20,075	0.0	0	0.0
									2001	HRLY TECHNICAL		0	0	0	0.0	0	0.0	58,140	0.0	0	0.0
									3520	SOCIAL SECURITY		0	0	0	0.0	0	0.0	4,448	0.0	0	0.0
									3640	EMPLOYEE BENEFITS PLACEHOLDER		0	0	0	0.0	0	0.0	26,746	0.0	0	0.0
										<b>DSS - HEALTH SERVICES - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>145,171</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								560533	<b>DSS-CNTRL SPT-INT SVC (IDEA)</b>												
									1082	INSTRUCTIONAL SPECIALIST		75,178	1	96,973	1.0	100,961	1.0	101,453	1.0	103,482	1.0
									1083	BUSINESS SPECIALIST		81,913	0	88,473	0.0	92,486	0.0	0	0.0	0	0.0
									3500	VRS RETIREMENT		25,637	0	29,078	0.0	30,332	0.0	0	0.0	0	0.0
									3501	ERFC RETIREMENT		9,802	0	11,609	0.0	12,458	0.0	0	0.0	0	0.0
									3504	VRS RETIREE MEDICAL		1,932	0	2,225	0.0	2,321	0.0	0	0.0	0	0.0
									3520	SOCIAL SECURITY		11,446	0	13,595	0.0	14,257	0.0	0	0.0	0	0.0
									3540	STATE LIFE INSURNCE		1,492	0	1,762	0.0	1,838	0.0	0	0.0	0	0.0
									3560	HEALTH CHOICE		0	0	0	0.0	8,208	0.0	0	0.0	0	0.0
									3562	AETNA MEDICAL		24,270	0	25,280	0.0	15,220	0.0	0	0.0	0	0.0
									3566	AETNA DENTAL		1,356	0	1,395	0.0	1,454	0.0	0	0.0	0	0.0
										<b>DSS-CNTRL SPT-INT SVC (IDEA) Total</b>		<b>233,028</b>	<b>1</b>	<b>270,390</b>	<b>1.0</b>	<b>279,534</b>	<b>1.0</b>	<b>101,453</b>	<b>1.0</b>	<b>103,482</b>	<b>1.0</b>
								560587	<b>DSS - SE DATA MGMT-IDEA YR3</b>												
									1087	TECH SPECIALIST		385,609	4	408,915	4.0	403,993	4.0	405,205	4.0	413,309	4.0
									3500	VRS RETIREMENT		62,921	0	64,229	0.0	62,560	0.0	0	0.0	0	0.0
									3501	ERFC RETIREMENT		24,058	0	25,642	0.0	25,694	0.0	0	0.0	0	0.0
									3504	VRS RETIREE MEDICAL		4,742	0	4,916	0.0	4,788	0.0	0	0.0	0	0.0
									3520	SOCIAL SECURITY		28,926	0	30,248	0.0	29,943	0.0	0	0.0	0	0.0
									3540	STATE LIFE INSURNCE		3,663	0	3,891	0.0	3,790	0.0	0	0.0	0	0.0
									3560	HEALTH CHOICE		21,912	0	41,323	0.0	34,736	0.0	0	0.0	0	0.0
									3562	AETNA MEDICAL		7,570	0	3,116	0.0	0	0.0	0	0.0	0	0.0
									3566	AETNA DENTAL		1,754	0	2,790	0.0	2,958	0.0	0	0.0	0	0.0
										<b>DSS - SE DATA MGMT-IDEA YR3 Total</b>		<b>541,155</b>	<b>4</b>	<b>585,070</b>	<b>4.0</b>	<b>568,464</b>	<b>4.0</b>	<b>405,205</b>	<b>4.0</b>	<b>413,309</b>	<b>4.0</b>



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
								560589	<b>DSS - SE FINANCIAL MGMT - IDEA YR3</b>													
								1083	BUSINESS SPECIALIST			0	1	0	1.0	0	1.0	94,619	1.0	96,511	1.0	
									<b>DSS - SE FINANCIAL MGMT - IDEA YR3 Total</b>			<b>0</b>	<b>1</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>94,619</b>	<b>1.0</b>	<b>96,511</b>	<b>1.0</b>	
									<b>OPERATIONS &amp; STRATEGIC PLANNING Total</b>			<b>774,183</b>	<b>6</b>	<b>855,460</b>	<b>6.0</b>	<b>847,998</b>	<b>6.0</b>	<b>755,575</b>	<b>6.0</b>	<b>613,303</b>	<b>6.0</b>	
0575									<b>SPECIAL EDUCATION PROCEDURAL SUPPORT</b>													
								575224	<b>SS MULTI-AGENCY SERVICES NSB IDEA YR3</b>													
								1082	INSTRUCTIONAL SPECIALIST			102,641	1	83,262	1.0	85,067	1.0	85,341	1.0	87,048	1.0	
								3500	VRS RETIREMENT			16,751	0	13,056	0.0	13,339	0.0	0	0.0	0	0.0	
								3501	ERFC RETIREMENT			6,405	0	5,212	0.0	5,478	0.0	0	0.0	0	0.0	
								3504	VRS RETIREE MEDICAL			1,263	0	999	0.0	1,021	0.0	0	0.0	0	0.0	
								3520	SOCIAL SECURITY			7,800	0	6,370	0.0	6,395	0.0	0	0.0	0	0.0	
								3540	STATE LIFE INSURANCE			975	0	791	0.0	808	0.0	0	0.0	0	0.0	
								3561	KAISER			6,242	0	0	0.0	0	0.0	0	0.0	0	0.0	
								3562	AETNA MEDICAL			0	0	0	0.0	7,411	0.0	0	0.0	0	0.0	
								3566	AETNA DENTAL			398	0	0	0.0	385	0.0	0	0.0	0	0.0	
									<b>SS MULTI-AGENCY SERVICES NSB IDEA YR3 Total</b>			<b>142,475</b>	<b>1</b>	<b>109,690</b>	<b>1.0</b>	<b>119,905</b>	<b>1.0</b>	<b>85,341</b>	<b>1.0</b>	<b>87,048</b>	<b>1.0</b>	
								575257	<b>DSS -DUE PROCESS&amp;ELIGIBILITY - CARES ACT</b>													
								2000	HRLY TEACHER			0	0	0	0.0	0	0.0	30,000	0.0	0	0.0	
								3520	SOCIAL SECURITY			0	0	0	0.0	0	0.0	2,295	0.0	0	0.0	
								5087	SP ED HEARING APPEALS			0	0	0	0.0	0	0.0	200,000	0.0	0	0.0	
								5088	REIMBURSEMENTS			0	0	0	0.0	0	0.0	587,098	0.0	0	0.0	
								5535	OTHER PROFESSL SVCS			0	0	0	0.0	0	0.0	50,000	0.0	0	0.0	
									<b>DSS -DUE PROCESS&amp;ELIGIBILITY - CARES ACT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>869,393</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								575259	<b>SS-DP &amp; ELIG-ESSER II</b>													
								1520	BUS DRIVER			0	0	0	0.0	0	0.0	0	0.0	27,868	0.0	
								2000	HRLY TEACHER			0	0	0	0.0	0	0.0	0	0.0	3,205,991	0.0	
								2001	HRLY TECHNICAL			0	0	0	0.0	0	0.0	0	0.0	6,096	0.0	
								2005	HRLY INSTRL ASSIST			0	0	0	0.0	0	0.0	0	0.0	27,868	0.0	
								2012	HOURLY PUBLIC HEALTH ATTENDANT			0	0	0	0.0	0	0.0	0	0.0	18,579	0.0	
								2509	SALARY SUPPLEMENT			0	0	0	0.0	0	0.0	0	0.0	663,391	0.0	
								3520	SOCIAL SECURITY			0	0	0	0.0	0	0.0	0	0.0	302,159	0.0	
								5087	SP ED HEARING APPEALS			0	0	0	0.0	0	0.0	0	0.0	2,307,188	0.0	
								5088	REIMBURSEMENTS			0	0	0	0.0	0	0.0	0	0.0	800,000	0.0	
									<b>SS-DP &amp; ELIG-ESSER II Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>7,359,141</b>	<b>0.0</b>	
									<b>SPECIAL EDUCATION PROCEDURAL SUPPORT Total</b>			<b>142,475</b>	<b>1</b>	<b>109,690</b>	<b>1.0</b>	<b>119,905</b>	<b>1.0</b>	<b>954,734</b>	<b>1.0</b>	<b>7,446,189</b>	<b>1.0</b>	
0580									<b>SPECIAL EDUCATION INSTRUCTION</b>													
								580257	<b>DSS - THERAPY SERVICES - CARES ACT</b>													
								1090	TECHNICIAN			0	0	0	0.0	0	0.0	139,846	0.0	0	0.0	
								2000	HRLY TEACHER			0	0	0	0.0	0	0.0	138,861	0.0	0	0.0	
								3520	SOCIAL SECURITY			0	0	0	0.0	0	0.0	10,623	0.0	0	0.0	
								3640	EMPLOYEE BENEFITS PLACEHOLDER			0	0	0	0.0	0	0.0	67,755	0.0	0	0.0	
								4005	CUSTODIAL SUPPLIES			0	0	0	0.0	0	0.0	19,746	0.0	0	0.0	
								4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	209,500	0.0	0	0.0	
								4041	TECHNICAL EQUIP NON CAP			0	0	0	0.0	0	0.0	30,447	0.0	0	0.0	
									<b>DSS - THERAPY SERVICES - CARES ACT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>616,779</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								580258	<b>DSS - SPEECH &amp; LANGUAGE - CARES ACT</b>													
								2000	HRLY TEACHER			0	0	0	0.0	0	0.0	214,432	0.0	0	0.0	
									<b>DSS - SPEECH &amp; LANGUAGE - CARES ACT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>214,432</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								580259	<b>DSS - DHH/VI - CARES ACT</b>													
								4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	37,622	0.0	0	0.0	
									<b>DSS - DHH/VI - CARES ACT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>37,622</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								580260	<b>DSS -VISION - CARES ACT</b>													
								4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	2,322	0.0	0	0.0	
									<b>DSS -VISION - CARES ACT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,322</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								580265	<b>SS-SITE ADMIN-ESSER II</b>													
								2000	HRLY TEACHER			0	0	0	0.0	0	0.0	0	0.0	66,883	0.0	
								2509	SALARY SUPPLEMENT			0	0	0	0.0	0	0.0	0	0.0	13,501	0.0	



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						Office/ School	School Title														
										3500	VRS RETIREMENT	25,786	0	25,979	0.0	27,026	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	9,859	0	10,372	0.0	11,100	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	1,943	0	1,988	0.0	2,068	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	11,577	0	12,136	0.0	12,625	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURANCE	1,501	0	1,574	0.0	1,637	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	5,962	0	6,098	0.0	6,160	0.0	0	0.0	0	0.0
										3561	KAISER	13,770	0	14,251	0.0	14,812	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	806	0	831	0.0	856	0.0	0	0.0	0	0.0
											<b>DSS-ADAPTED CURRICULUM SUPPORT- IDEA YR3 Total</b>	<b>229,206</b>	<b>2</b>	<b>238,913</b>	<b>2.0</b>	<b>248,645</b>	<b>2.0</b>	<b>173,235</b>	<b>2.0</b>	<b>176,700</b>	<b>2.0</b>
580522											<b>DSS-THERAPY SERVICES (IDEA)</b>										
										1131	PHYS/OCC THERAPIST	23,664	0	17,747	0.0	7,097	0.0	0	0.0	0	0.0
										3500	VRS RETIREMENT	3,054	0	2,783	0.0	1,210	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	1,168	0	1,111	0.0	420	0.0	0	0.0	0	0.0
										3502	FCERS CNTY RETIREMT	1,288	0	291	0.0	0	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	230	0	213	0.0	78	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	1,744	0	1,292	0.0	528	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURANCE	178	0	169	0.0	62	0.0	0	0.0	0	0.0
										3541	CNTY LIFE INSURANCE	11	0	3	0.0	2	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	1,250	0	931	0.0	0	0.0	0	0.0	0	0.0
										3561	KAISER	0	0	429	0.0	0	0.0	0	0.0	0	0.0
										3562	AETNA MEDICAL	838	0	498	0.0	424	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	130	0	144	0.0	33	0.0	0	0.0	0	0.0
											<b>DSS-THERAPY SERVICES (IDEA) Total</b>	<b>33,555</b>	<b>0</b>	<b>25,611</b>	<b>0.0</b>	<b>9,853</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
580524											<b>DSS-VISION (IDEA)</b>										
										1105	TCHR SPECIAL ED	11,527	0	11,928	0.0	11,219	0.0	0	0.0	0	0.0
										3500	VRS RETIREMENT	1,881	0	1,851	0.0	1,693	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	719	0	739	0.0	695	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	142	0	142	0.0	130	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	860	0	899	0.0	840	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURANCE	110	0	112	0.0	103	0.0	0	0.0	0	0.0
										3562	AETNA MEDICAL	1,045	0	545	0.0	876	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	94	0	28	0.0	46	0.0	0	0.0	0	0.0
											<b>DSS-VISION (IDEA) Total</b>	<b>16,377</b>	<b>0</b>	<b>16,244</b>	<b>0.0</b>	<b>15,600</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
580526											<b>LEE HS-CHAMPIONS TOGETHER</b>										
										2000	HRLY TEACHER	464	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	36	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>LEE HS-CHAMPIONS TOGETHER Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
580527											<b>ROBINSON SS-CHAMPIONS TOGETHER</b>										
										4000	INSTRUCTL SUPPLIES	967	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>ROBINSON SS-CHAMPIONS TOGETHER Total</b>	<b>967</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
580528											<b>LANGLEY HS-CHAMPIONS TOGETHER</b>										
										2000	HRLY TEACHER	927	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	71	0	0	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	1,927	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>LANGLEY HS-CHAMPIONS TOGETHER Total</b>	<b>2,924</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
580529											<b>LAUREL RIDGE ES-INCLUSIVE PRACTICE PRTNR</b>										
										4000	INSTRUCTL SUPPLIES	2,410	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>LAUREL RIDGE ES-INCLUSIVE PRACTICE PRTNR Total</b>	<b>2,410</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
580530											<b>WESTBRIAR ES-INCLUSIVE PRACTICE PRTNRSH</b>										
										2000	HRLY TEACHER	0	0	3,000	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	697	0	996	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	53	0	76	0.0	0	0.0	0	0.0	0	0.0
											<b>WESTBRIAR ES-INCLUSIVE PRACTICE PRTNRSH Total</b>	<b>751</b>	<b>0</b>	<b>4,072</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
580532											<b>SS-RESPONSIVE INSTRUCTION IDEA (NSB)</b>										
										1066	FUNCTIONAL SUPERVISOR	118,782	1	93,052	1.0	0	0.0	0	0.0	0	0.0
										1082	INSTRUCTIONAL SPECIALIST	222,325	3	351,603	3.0	119,220	0.0	0	0.0	0	0.0
										3500	VRS RETIREMENT	55,662	0	69,687	0.0	18,694	0.0	0	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										3501	ERFC RETIREMENT	21,284	0	27,835	0.0	7,678	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	4,194	0	5,337	0.0	1,431	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	25,540	0	32,829	0.0	8,899	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURNCE	3,245	0	4,223	0.0	1,133	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	19,254	0	36,363	0.0	6,600	0.0	0	0.0	0	0.0
										3562	AETNA MEDICAL	1,662	0	750	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	1,454	0	2,333	0.0	368	0.0	0	0.0	0	0.0
											<b>SS-RESPONSIVE INSTRUCTION IDEA (NSB) Total</b>	<b>473,402</b>	<b>4</b>	<b>624,011</b>	<b>4.0</b>	<b>164,022</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
580534											<b>ANNANDALE HS-CHAMPIONS TOGETHER</b>										
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,000	0.0	0	0.0
											<b>ANNANDALE HS-CHAMPIONS TOGETHER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
580539											<b>DSS-SPEC ED MENTOR COACHES IDEA</b>										
										1118	TCHR INSTRL SUPPORT	193,694	2	179,348	2.0	191,275	2.0	183,140	2.0	186,803	2.0
										2020	SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	2,035	0.0	2,035	0.0
										3500	VRS RETIREMENT	31,611	0	28,122	0.0	29,992	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	12,087	0	11,227	0.0	12,318	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	2,383	0	2,152	0.0	2,295	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	14,383	0	13,345	0.0	14,252	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURNCE	1,840	0	1,704	0.0	1,817	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	10,521	0	13,451	0.0	13,589	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	398	0	986	0.0	1,028	0.0	0	0.0	0	0.0
											<b>DSS-SPEC ED MENTOR COACHES IDEA Total</b>	<b>266,916</b>	<b>2</b>	<b>250,335</b>	<b>2.0</b>	<b>266,566</b>	<b>2.0</b>	<b>185,175</b>	<b>2.0</b>	<b>188,838</b>	<b>2.0</b>
580552											<b>SS-RESPONSIVE INSTRUCTION IDEA (SB)</b>										
										1082	INSTRUCTIONAL SPECIALIST	63,149	0	47,928	0.0	0	0.0	0	0.0	0	0.0
										1118	TCHR INSTRL SUPPORT	23,836	0	37,088	0.0	0	0.0	0	0.0	0	0.0
										3500	VRS RETIREMENT	14,197	0	13,738	0.0	0	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	5,427	0	5,501	0.0	0	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	1,067	0	1,053	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	6,561	0	6,429	0.0	0	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURNCE	825	0	836	0.0	0	0.0	0	0.0	0	0.0
										3562	AETNA MEDICAL	4,284	0	3,250	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	225	0	168	0.0	0	0.0	0	0.0	0	0.0
											<b>SS-RESPONSIVE INSTRUCTION IDEA (SB) Total</b>	<b>119,570</b>	<b>0</b>	<b>115,992</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
580554											<b>DSS-SECTION 619 PRESCHOOL YR3</b>										
										1061	COORDINATOR	127,383	1	130,969	1.0	133,602	1.0	133,603	1.0	136,275	1.0
										1066	FUNCTIONAL SUPERVISOR	244,942	2	255,622	2.0	258,600	2.0	258,600	2.0	202,506	2.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	169,482	3	176,358	3.0	174,027	3.0	184,757	3.0	188,452	3.0
										2511	SALARY PLACEHOLDER	0	0	0	0.0	0	0.0	6,473	0.0	0	0.0
										3500	VRS RETIREMENT	88,457	0	88,270	0.0	89,988	0.0	88,219	0.0	82,576	0.0
										3501	ERFC RETIREMENT	33,822	0	35,241	0.0	36,959	0.0	34,184	0.0	33,289	0.0
										3502	FCERS CNTY RETIREMT	0	0	0	0.0	0	0.0	13,085	0.0	5,822	0.0
										3504	VRS RETIREE MEDICAL	6,667	0	6,755	0.0	6,887	0.0	6,423	0.0	6,011	0.0
										3520	SOCIAL SECURITY	40,237	0	41,663	0.0	41,946	0.0	43,680	0.0	91,698	0.0
										3540	STATE LIFE INSURNCE	5,149	0	5,348	0.0	5,452	0.0	5,202	0.0	4,869	0.0
										3541	CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	503	0.0	999	0.0
										3560	HEALTH CHOICE	16,483	0	16,859	0.0	17,031	0.0	37,096	0.0	37,398	0.0
										3561	KAISER	0	0	0	0.0	0	0.0	13,325	0.0	12,569	0.0
										3562	AETNA MEDICAL	31,840	0	33,165	0.0	34,514	0.0	32,854	0.0	29,002	0.0
										3566	AETNA DENTAL	2,718	0	2,797	0.0	2,910	0.0	4,932	0.0	4,541	0.0
										5070	ADMIN/INDIRECT COST	9,973	0	10,310	0.0	8,819	0.0	0	0.0	0	0.0
										5102	UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	19,072	0.0	0	0.0
											<b>DSS-SECTION 619 PRESCHOOL YR3 Total</b>	<b>777,154</b>	<b>6</b>	<b>803,357</b>	<b>6.0</b>	<b>810,735</b>	<b>6.0</b>	<b>882,007</b>	<b>6.0</b>	<b>836,008</b>	<b>6.0</b>
580559											<b>DSS-BEHAVIOR INTERV SVCS-IDEA (SB) YR3</b>										
										1082	INSTRUCTIONAL SPECIALIST	0	1	0	1.0	0	1.0	124,208	1.0	126,692	1.0
										1105	TCHR SPECIAL ED	0	9	0	9.0	0	9.0	677,660	9.0	691,213	9.0
										1118	TCHR INSTRL SUPPORT	0	1	0	1.0	0	1.0	114,937	1.0	117,236	1.0
										1142	INSTRL ASSIST SP ED	0	14	0	14.0	0	14.0	521,980	14.0	517,628	14.0



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						Office/ School	Title														
										1080	PSYCHOLOGIST	78,100	0	180,903	2.0	98,039	2.0	174,040	2.0	177,521	2.0
										3500	VRS RETIREMENT	12,746	0	28,900	0.0	15,397	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	4,873	0	11,538	0.0	6,324	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	961	0	2,212	0.0	1,178	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	5,716	0	13,298	0.0	7,066	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURNCE	742	0	1,751	0.0	933	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	6,726	0	13,451	0.0	13,589	0.0	0	0.0	0	0.0
										3561	KAISER	3,160	0	6,460	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	571	0	1,161	0.0	1,028	0.0	0	0.0	0	0.0
											<b>DSS-POSITIVE BEHAVIOR APPROACH-IDEA Total</b>	<b>113,596</b>	<b>0</b>	<b>259,674</b>	<b>2.0</b>	<b>143,553</b>	<b>2.0</b>	<b>174,040</b>	<b>2.0</b>	<b>177,521</b>	<b>2.0</b>
590257											<b>DSS - PSYCH SVCS - CARES ACT</b>										
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	100,000	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	7,650	0.0	0	0.0
										4004	TESTS	0	0	0	0.0	0	0.0	584,770	0.0	0	0.0
											<b>DSS - PSYCH SVCS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>692,420</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
590297											<b>OUT OF SCHOOL SUPP IDEA YR3</b>										
										1082	INSTRUCTIONAL SPECIALIST	0	1	0	1.0	0	1.0	91,949	1.0	93,788	1.0
											<b>OUT OF SCHOOL SUPP IDEA YR3 Total</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>91,949</b>	<b>1.0</b>	<b>93,788</b>	<b>1.0</b>
590313											<b>DSS-GENL ED SOCIAL WORKERS (IDEA)</b>										
										1081	SOCIAL WORKER	587,030	0	606,368	0.0	768,244	0.0	0	0.0	0	0.0
										3500	VRS RETIREMENT	79,175	0	79,063	0.0	113,075	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	30,274	0	31,615	0.0	46,436	0.0	0	0.0	0	0.0
										3502	FCERS CNTY RETIREMT	14,933	0	18,662	0.0	15,111	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	5,963	0	6,060	0.0	8,652	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	42,930	0	44,285	0.0	55,770	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURNCE	4,647	0	4,796	0.0	6,854	0.0	0	0.0	0	0.0
										3541	CNTY LIFE INSURNCE	220	0	516	0.0	115	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	32,956	0	41,289	0.0	48,045	0.0	0	0.0	0	0.0
										3561	KAISER	624	0	6,730	0.0	551	0.0	0	0.0	0	0.0
										3562	AETNA MEDICAL	26,109	0	9,383	0.0	39,075	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	3,613	0	3,075	0.0	5,301	0.0	0	0.0	0	0.0
											<b>DSS-GENL ED SOCIAL WORKERS (IDEA) Total</b>	<b>828,473</b>	<b>0</b>	<b>851,842</b>	<b>0.0</b>	<b>1,107,230</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
590323											<b>DSS-ATTENDANCE SRVCS-INTERV SVC (IDEA)</b>										
										1083	BUSINESS SPECIALIST	58,685	1	41,007	1.0	79,119	1.0	89,425	1.0	91,214	1.0
										3500	VRS RETIREMENT	8,782	0	6,399	0.0	7,746	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	3,359	0	2,568	0.0	3,182	0.0	0	0.0	0	0.0
										3502	FCERS CNTY RETIREMT	0	0	0	0.0	8,418	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	660	0	491	0.0	591	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	4,249	0	3,123	0.0	5,871	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURNCE	510	0	389	0.0	469	0.0	0	0.0	0	0.0
										3541	CNTY LIFE INSURNCE	0	0	0	0.0	69	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	7,717	0	376	0.0	0	0.0	0	0.0	0	0.0
										3562	AETNA MEDICAL	0	0	0	0.0	6,767	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	564	0	27	0.0	384	0.0	0	0.0	0	0.0
											<b>DSS-ATTENDANCE SRVCS-INTERV SVC (IDEA) Total</b>	<b>84,525</b>	<b>1</b>	<b>54,382</b>	<b>1.0</b>	<b>112,615</b>	<b>1.0</b>	<b>89,425</b>	<b>1.0</b>	<b>91,214</b>	<b>1.0</b>
590599											<b>INTENSVE ALT BHVR SUPPTS (IABS)-IDEA YR3</b>										
										1080	PSYCHOLOGIST	92,342	2	0	0.0	0	0.0	0	0.0	0	0.0
										3500	VRS RETIREMENT	15,123	0	0	0.0	0	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	5,782	0	0	0.0	0	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	1,140	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	6,796	0	0	0.0	0	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURNCE	880	0	0	0.0	0	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	6,426	0	0	0.0	0	0.0	0	0.0	0	0.0
										3561	KAISER	3,074	0	0	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	557	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>INTENSVE ALT BHVR SUPPTS (IABS)-IDEA YR3 Total</b>	<b>132,119</b>	<b>2</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
590655											<b>SS-PERKINS ADULT HS COMPLETION PRG FY18</b>										

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
										5021	TUITION	36,769	0	0	0.0	0	0.0	0	0.0	0	0.0	
											<b>SS-PERKINS ADULT HS COMPLETION PRG FY18 Total</b>	<b>36,769</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>OFFICE OF INTERVENTION &amp; PREVENTION SVCS Total</b>	<b>2,144,110</b>	<b>7</b>	<b>2,123,966</b>	<b>7.0</b>	<b>2,990,635</b>	<b>11.0</b>	<b>1,222,243</b>	<b>6.0</b>	<b>537,866</b>	<b>6.0</b>	
											<b>DEPT OF SPECIAL SERVICES Total</b>	<b>7,397,276</b>	<b>54.5</b>	<b>7,980,348</b>	<b>54.5</b>	<b>7,932,704</b>	<b>54.5</b>	<b>20,052,505</b>	<b>49.5</b>	<b>25,941,346</b>	<b>49.5</b>	
											<b>STATE &amp; FEDERAL PROJECTS Total</b>	<b>8,786,269</b>	<b>58.3</b>	<b>10,507,845</b>	<b>58.3</b>	<b>9,788,897</b>	<b>62.3</b>	<b>68,372,774</b>	<b>61.3</b>	<b>293,090,694</b>	<b>86.8</b>	
											<b>OPERATING FUND Total</b>	<b>1,385,697,113</b>	<b>3987.48</b>	<b>1,448,916,354</b>	<b>4018.2</b>	<b>1,498,239,232</b>	<b>3983.9</b>	<b>1,733,053,542</b>	<b>3947.2</b>	<b>1,883,130,411</b>	<b>4135.7</b>	
<b>191</b>	<b>FOOD AND NUTRITION FUND</b>	<b>110</b>	<b>FOOD SERVICES OPERATING SUBFUND</b>	<b>FN</b>	<b>DEPARTMENT OF FINANCIAL SERVICES</b>	<b>0860</b>	<b>(DFNS) OFFICE OF THE COMPROLLER</b>															
											<b>860008 FOOD &amp; NUTRITION-FINANCIAL SVCS</b>											
											1090	TECHNICIAN	0	0.5	0	0.5	0	0.5	28,178	0.5	28,317	0.5
											<b>FOOD &amp; NUTRITION-FINANCIAL SVCS Total</b>	<b>0</b>	<b>0.5</b>	<b>0</b>	<b>0.5</b>	<b>0</b>	<b>0.5</b>	<b>28,178</b>	<b>0.5</b>	<b>28,317</b>	<b>0.5</b>	
											<b>(DFNS) OFFICE OF THE COMPROLLER Total</b>	<b>0</b>	<b>0.5</b>	<b>0</b>	<b>0.5</b>	<b>0</b>	<b>0.5</b>	<b>28,178</b>	<b>0.5</b>	<b>28,317</b>	<b>0.5</b>	
											<b>0865 OFFICE OF PAYROLL MANAGEMENT (DFNS)</b>											
											<b>865008 FOOD &amp; NUTRITION-PAYROLL SERVICES</b>											
											1090	TECHNICIAN	0	0	0	0.0	0	0.0	0	0.0	50,347	1.0
											1206	TECHNICAL ASSISTANT	0	1	0	1.0	0	1.0	51,536	1.0	0	0.0
											<b>FOOD &amp; NUTRITION-PAYROLL SERVICES Total</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>51,536</b>	<b>1.0</b>	<b>50,347</b>	<b>1.0</b>	
											<b>OFFICE OF PAYROLL MANAGEMENT (DFNS) Total</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>51,536</b>	<b>1.0</b>	<b>50,347</b>	<b>1.0</b>	
											<b>0965 OFFICE OF FOOD &amp; NUTRITION SERVICES(FNS)</b>											
											<b>965008 FOOD &amp; NUTR SVS OPERATIONS</b>											
											1060	DIRECTOR	140,521	1	187,262	1.0	133,836	1.0	138,214	1.0	136,845	1.0
											1061	COORDINATOR	455,378	5	320,492	5.0	378,237	5.0	603,220	5.0	595,452	5.0
											1083	BUSINESS SPECIALIST	1,357,675	16	1,369,068	16.0	1,183,258	17.0	1,523,711	17.0	1,462,113	17.0
											1087	TECH SPECIALIST	55,949	1	62,754	1.0	50,928	1.0	68,599	1.0	70,149	1.0
											1090	TECHNICIAN	409,524	7	350,994	7.0	395,752	7.0	446,844	7.0	448,884	7.0
											1204	PROGRAM/ADMINISTRATIVE ASSISTANT	335,498	7	375,110	7.0	363,923	7.0	402,150	7.0	398,826	7.0
											1206	TECHNICAL ASSISTANT	148,356	2	151,256	2.0	135,178	2.0	120,981	2.0	121,922	2.0
											1220	TRADESPERSON	740,353	14	718,138	14.0	659,149	14.0	806,111	14.0	768,691	14.0
											1500	OVERTIME	39,491	0	144,977	0.0	635,989	0.0	72,496	0.0	72,496	0.0
											1501	OVERBASE SALARIES	539,906	0	613,490	0.0	1,496,389	0.0	676,093	0.0	676,093	0.0
											2001	HRLY TECHNICAL	0	0	1,260	0.0	622	0.0	195	0.0	195	0.0
											2002	HRLY OFFICE ASSIST	141	0	9,219	0.0	30,271	0.0	988	0.0	988	0.0
											2004	HRLY FOOD SVC WRKR	392,930	0	455,135	0.0	526,903	0.0	450,791	0.0	450,791	0.0
											2006	CONTRACTED F/S WRKR	21,379,734	0	23,060,452	0.0	23,657,109	0.0	23,774,982	0.0	24,014,982	0.0
											3000	COMMUNITY USE	5,115	0	6,534	0.0	8,553	0.0	5,199	0.0	6,239	0.0
											3500	VRS RETIREMENT	295,793	0	293,502	0.0	271,925	0.0	345,875	0.0	345,875	0.0
											3501	ERFC RETIREMENT	113,281	0	117,231	0.0	110,966	0.0	142,056	0.0	142,056	0.0
											3502	FCERS CNTY RETIREMT	5,429,520	0	6,198,665	0.0	6,640,153	0.0	7,119,872	0.0	7,275,868	0.0
											3504	VRS RETIREE MEDICAL	22,300	0	22,473	0.0	20,681	0.0	26,470	0.0	26,470	0.0
											3520	SOCIAL SECURITY	1,668,227	0	1,801,538	0.0	1,934,194	0.0	1,968,856	0.0	1,968,856	0.0
											3540	STATE LIFE INSURNCE	17,224	0	17,676	0.0	16,372	0.0	17,436	0.0	17,436	0.0
											3541	CNTY LIFE INSURNCE	48,734	0	51,549	0.0	52,800	0.0	49,795	0.0	49,795	0.0
											3560	HEALTH CHOICE	5,562,300	0	5,953,846	0.0	6,304,510	0.0	6,295,124	0.0	6,445,124	0.0
											3561	KAISER	2,814,401	0	2,947,948	0.0	2,990,936	0.0	3,148,881	0.0	3,148,881	0.0
											3562	AETNA MEDICAL	4,016,452	0	3,780,545	0.0	3,637,462	0.0	4,701,143	0.0	4,701,143	0.0
											3566	AETNA DENTAL	765,970	0	800,870	0.0	832,684	0.0	837,540	0.0	847,540	0.0
											3600	WORKERS COMP	324,284	0	324,284	0.0	324,284	0.0	324,284	0.0	324,284	0.0
											4000	INSTRUCTL SUPPLIES	609	0	0	0.0	0	0.0	0	0.0	0	0.0
											4002	GEN OFFICE SUPPLIES	73,106	0	71,210	0.0	62,349	0.0	71,188	0.0	71,037	0.0
											4005	CUSTODIAL SUPPLIES	4,503	0	375	0.0	2,702	0.0	1,500	0.0	1,500	0.0
											4006	POSTAL SERVICE	288	0	22,969	0.0	-92	0.0	11,716	0.0	8,787	0.0
											4007	ADDL EQUIP <\$5000	123,957	0	176,947	0.0	117,164	0.0	90,395	0.0	91,155	0.0
											4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	89,246	0	35,954	0.0	26,020	0.0	60,676	0.0	45,507	0.0
											4017	FIXED ASSETS>5000	196,596	0	201,073	0.0	40,014	0.0	153,836	0.0	138,555	0.0
											4019	SPECIAL FUNCTIONS	746	0	-2,038	0.0	39,865	0.0	500	0.0	500	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						Office/ School	School Title															
										4020	TOOLS	66,155	0	106,776	0.0	40	0.0	76,245	0.0	75,467	0.0	
										4021	MAINTENANCE SUPPS	2,024	0	0	0.0	40	0.0	535	0.0	535	0.0	
										4036	SUPPLY REIMBURSEMENTS	1,204	0	863	0.0	234	0.0	829	0.0	788	0.0	
										4037	SANITATION CERTIFICATION REIMBURSEMENTS	3,105	0	3,555	0.0	1,935	0.0	2,901	0.0	2,843	0.0	
										4041	TECHNICAL EQUIP NON CAP	0	0	17,225	0.0	25,273	0.0	0	0.0	12,636	0.0	
										4042	SOFTWARE NON CAP	0	0	38,748	0.0	0	0.0	0	0.0	0	0.0	
										4503	LOCAL TELEPHONE	2,756	0	2,442	0.0	2,084	0.0	2,341	0.0	2,341	0.0	
										4508	CELLULAR/PAGER SVCS	11,250	0	9,250	0.0	8,550	0.0	9,436	0.0	9,436	0.0	
										5000	LOCAL TRAVEL	42,895	0	59,707	0.0	34,447	0.0	42,635	0.0	43,061	0.0	
										5001	OFFICIAL TRAVEL	153	0	-255	0.0	0	0.0	0	0.0	0	0.0	
										5020	TECHNICAL TRAINING	13,269	0	4,683	0.0	272	0.0	4,705	0.0	4,470	0.0	
										5022	PROFL DEVELOPMENT	1,264	0	1,569	0.0	-1,364	0.0	1,308	0.0	1,243	0.0	
										5050	UNIFORMS	4,680	0	18,443	0.0	20,177	0.0	15,051	0.0	25,000	0.0	
										5070	ADMIN/INDIRECT COST	1,712,019	0	2,561,045	0.0	2,561,045	0.0	2,561,045	0.0	2,561,045	0.0	
										5505	OTHER SVCS CONTRACT	275,818	0	179,039	0.0	22,606	0.0	173,883	0.0	95,000	0.0	
										5506	SOFTWARE MAINTENANCE	0	0	0	0.0	208,609	0.0	95,000	0.0	115,000	0.0	
										5522	ENGINEERING FEES	376	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5526	CUSTODIAL CONTRACT	0	0	0	0.0	921	0.0	0	0.0	1,000	0.0	
										5535	OTHER PROFESSL SVCS	17,312	0	4,304	0.0	78,406	0.0	5,000	0.0	97,561	0.0	
										5540	EQUIP/FURNTURE RNTL	507,722	0	613,688	0.0	526,523	0.0	519,599	0.0	552,849	0.0	
										5541	COPIER RENTAL	45,983	0	54,398	0.0	47,859	0.0	58,388	0.0	49,141	0.0	
										5547	REAL ESTATE LEASES	387,441	0	402,324	0.0	413,496	0.0	391,995	0.0	391,995	0.0	
										5561	TECHNICAL SERVICES	0	0	92,536	0.0	1,515	0.0	0	0.0	1,500	0.0	
										6000	VEHICLE FUEL	76,415	0	79,527	0.0	66,761	0.0	77,070	0.0	77,062	0.0	
										6001	LABOR	4,114	0	6,077	0.0	11,870	0.0	5,269	0.0	5,216	0.0	
										6003	VEHICLE PARTS	1,436	0	2,351	0.0	3,882	0.0	2,038	0.0	2,018	0.0	
										6060	COUNTY PRINT SHOP CHARGES	0	0	32,444	0.0	15,762	0.0	0	0.0	7,881	0.0	
										6580	FACILITY MODIFICATN	37,684	0	17,436	0.0	9,633	0.0	13,340	0.0	12,126	0.0	
										7040	FOOD PRODUCTS	24,629,562	0	26,181,405	0.0	20,666,611	0.0	8,426,712	0.0	25,124,249	0.0	
										7042	VENDING	231,072	0	204,463	0.0	151,149	0.0	204,401	0.0	202,357	0.0	
										7044	FOOD SERVICE PAPER PRODUCTS	1,850,506	0	1,954,587	0.0	1,755,912	0.0	1,814,426	0.0	1,814,245	0.0	
										7045	FOOD SERVICE CLEANING SUPPLIES	140,757	0	151,685	0.0	0	0.0	131,524	0.0	131,511	0.0	
											<b>FOOD &amp; NUTR SVS OPERATIONS Total</b>	<b>77,635,081</b>	<b>53</b>	<b>83,443,072</b>	<b>53.0</b>	<b>79,715,332</b>	<b>54.0</b>	<b>69,084,393</b>	<b>54.0</b>	<b>86,294,610</b>	<b>54.0</b>	
										965012	<b>F&amp;N SVCS-NO KID HUNGRY</b>											
											4002	GEN OFFICE SUPPLIES	0	0	0	0.0	276	0.0	0	0.0	0	0.0
											4006	POSTAL SERVICE	0	0	0	0.0	212	0.0	0	0.0	0	0.0
											4007	ADDL EQUIP <\$5000	78,865	0	9,379	0.0	19,672	0.0	0	0.0	0	0.0
											4029	OTHER SUPPLIES	67,977	0	17,575	0.0	51,511	0.0	0	0.0	0	0.0
											4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	9,227	0.0	0	0.0	0	0.0
											5050	UNIFORMS	0	0	0	0.0	2,970	0.0	0	0.0	0	0.0
											6580	FACILITY MODIFICATN	0	0	0	0.0	1,679	0.0	0	0.0	0	0.0
											7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	100,000	0.0	0	0.0
											7044	FOOD SERVICE PAPER PRODUCTS	0	0	0	0.0	0	0.0	100,000	0.0	0	0.0
											<b>F&amp;N SVCS-NO KID HUNGRY Total</b>	<b>146,842</b>	<b>0</b>	<b>26,954</b>	<b>0.0</b>	<b>85,547</b>	<b>0.0</b>	<b>200,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										965013	<b>F&amp;N-MID-ATLANTIC DAIRY FUEL UP TO PLAY</b>											
											4029	OTHER SUPPLIES	2,500	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>F&amp;N-MID-ATLANTIC DAIRY FUEL UP TO PLAY Total</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										965017	<b>F&amp;N-USDA FARM TO SCHOOLS</b>											
											2000	HRLY TEACHER	0	0	0	0.0	12,371	0.0	299	0.0	0	0.0
											3520	SOCIAL SECURITY	0	0	0	0.0	946	0.0	23	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,412	0.0	0	0.0
											4002	GEN OFFICE SUPPLIES	0	0	0	0.0	1,622	0.0	0	0.0	0	0.0
											4020	TOOLS	0	0	0	0.0	1,748	0.0	0	0.0	0	0.0
											5020	TECHNICAL TRAINING	0	0	0	0.0	620	0.0	0	0.0	0	0.0
											5022	PROFL DEVELOPMENT	0	0	0	0.0	412	0.0	0	0.0	0	0.0
											5070	ADMIN/INDIRECT COST	0	0	0	0.0	306	0.0	238	0.0	0	0.0
											5535	OTHER PROFESSL SVCS	0	0	0	0.0	9,999	0.0	20,001	0.0	0	0.0



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
											<b>F&amp;N-USDA FARM TO SCHOOLS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>28,025</b>	<b>0.0</b>	<b>21,972</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								965018			<b>FOOD &amp; NUTR SVC-EQUIPMENT ASSISTANCE</b>											
									4007		ADDL EQUIP <\$5000	0	0	0	0.0	450	0.0	0	0.0	0	0.0	
									4017		FIXED ASSETS>5000	0	0	0	0.0	23,006	0.0	0	0.0	0	0.0	
											<b>FOOD &amp; NUTR SVC-EQUIPMENT ASSISTANCE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>23,456</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>OFFICE OF FOOD &amp; NUTRITION SERVICES(FNS) Total</b>	<b>77,784,423</b>	<b>53</b>	<b>83,470,027</b>	<b>53.0</b>	<b>79,852,360</b>	<b>54.0</b>	<b>69,306,365</b>	<b>54.0</b>	<b>86,294,610</b>	<b>54.0</b>	
											<b>DEPARTMENT OF FINANCIAL SERVICES Total</b>	<b>77,784,423</b>	<b>54.5</b>	<b>83,470,027</b>	<b>54.5</b>	<b>79,852,360</b>	<b>55.5</b>	<b>69,386,079</b>	<b>55.5</b>	<b>86,373,274</b>	<b>55.5</b>	
											<b>FOOD SERVICES OPERATING SUBFUND Total</b>	<b>77,784,423</b>	<b>54.5</b>	<b>83,470,027</b>	<b>54.5</b>	<b>79,852,360</b>	<b>55.5</b>	<b>69,386,079</b>	<b>55.5</b>	<b>86,373,274</b>	<b>55.5</b>	
											<b>FOOD AND NUTRITION FUND Total</b>	<b>77,784,423</b>	<b>54.5</b>	<b>83,470,027</b>	<b>54.5</b>	<b>79,852,360</b>	<b>55.5</b>	<b>69,386,079</b>	<b>55.5</b>	<b>86,373,274</b>	<b>55.5</b>	
<b>192</b>	<b>GRANTS AND SELF SUPPORTING FUND</b>																					
		120	<b>GRANTS SUBFUND</b>																			
				CA	<b>CHIEF EQUITY OFFICER</b>																	
				0658	<b>STUDENT ACTIVITIES</b>																	
											<b>CE-COCA COLA SCOREBOARD</b>											
											4007	ADDL EQUIP <\$5000	0	0	19,000	0.0	-11,438	0.0	11,438	0.0	0	0.0
											5505	OTHER SVCS CONTRACT	0	0	0	0.0	15,000	0.0	0	0.0	0	0.0
											<b>CE-COCA COLA SCOREBOARD Total</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0.0</b>	<b>3,563</b>	<b>0.0</b>	<b>11,438</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0.0</b>	<b>3,563</b>	<b>0.0</b>	<b>11,438</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
				0661	<b>CA-STUDENT TESTING</b>																	
											<b>CA - PROJECT GRADUATION</b>											
											2000	HRLY TEACHER	1,347	0	0	0.0	0	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	103	0	0	0.0	0	0.0	0	0.0	0	0.0
											5535	OTHER PROFESSL SVCS	55,047	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>CA - PROJECT GRADUATION Total</b>	<b>56,497</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>CA-STUDENT TESTING Total</b>	<b>56,497</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
				0662	<b>CE-JEFFERSON HS ADMISSIONS</b>																	
											<b>CE - TJ PARTNERSHIP FIELD TRIPS</b>											
											1522	BUS DRVR - FIELD TRIP	0	0	3,383	0.0	0	0.0	0	0.0	0	0.0
											2030	SUBS TRAINING	0	0	201	0.0	0	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	0	0	15	0.0	0	0.0	0	0.0	0	0.0
											5022	PROFL DEVELOPMENT	0	0	5,750	0.0	0	0.0	0	0.0	0	0.0
											5535	OTHER PROFESSL SVCS	0	0	8,349	0.0	7,015	0.0	1,000	0.0	0	0.0
											<b>CE - TJ PARTNERSHIP FIELD TRIPS Total</b>	<b>0</b>	<b>0</b>	<b>17,698</b>	<b>0.0</b>	<b>7,015</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>CE - TJ PARTNERSHIP SUMMER PROGRAM</b>											
											1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	4,511	0.0	0	0.0	0	0.0
											2000	HRLY TEACHER	0	0	0	0.0	16,048	0.0	0	0.0	0	0.0
											2005	HRLY INSTRL ASSIST	0	0	0	0.0	2,994	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	0	0	0	0.0	1,457	0.0	0	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	0	0	0	0.0	39	0.0	0	0.0	0	0.0
											5535	OTHER PROFESSL SVCS	0	0	0	0.0	425	0.0	0	0.0	0	0.0
											<b>CE - TJ PARTNERSHIP SUMMER PROGRAM Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>25,474</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>CE - TJ PARTNERSHIP MS PREP</b>											
											1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	3,730	0.0	0	0.0
											2000	HRLY TEACHER	0	0	0	0.0	265	0.0	9,288	0.0	0	0.0
											3520	SOCIAL SECURITY	0	0	0	0.0	20	0.0	711	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	7,200	0.0	0	0.0
											4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	11,786	0.0	0	0.0
											5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	12,000	0.0	0	0.0
											<b>CE - TJ PARTNERSHIP MS PREP Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>285</b>	<b>0.0</b>	<b>44,715</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>CE - TJ THINKABIT LAB</b>											
											5535	OTHER PROFESSL SVCS	0	0	0	0.0	14,375	0.0	0	0.0	0	0.0
											<b>CE - TJ THINKABIT LAB Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>14,375</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>CE - TJ AFTERSCHOOL ES</b>											
											1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	1,015	0.0	0	0.0	0	0.0
											2000	HRLY TEACHER	0	0	0	0.0	3,949	0.0	0	0.0	0	0.0
											2005	HRLY INSTRL ASSIST	0	0	0	0.0	162	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	0	0	0	0.0	314	0.0	0	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,393	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	7,777	0.0	0	0.0	0	0.0
										<b>CE - TJ AFTERSCHOOL ES Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>14,611</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										662107	<b>CE - TJ 2020 SUMMER YOUNG SCHOLARS</b>										
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	12,229	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	936	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	273	0.0	3,940	0.0	0	0.0
										<b>CE - TJ 2020 SUMMER YOUNG SCHOLARS Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>273</b>	<b>0.0</b>	<b>17,105</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>CE-JEFFERSON HS ADMISSIONS Total</b>		<b>0</b>	<b>0</b>	<b>17,698</b>	<b>0.0</b>	<b>62,032</b>	<b>0.0</b>	<b>62,820</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0663										<b>PLFE PROF GROWTH &amp; CAREER DEVT</b>											
										663110	<b>CE-GREAT BEGINNINGS CAREER SWITCHER PRG</b>										
										2000	HRLY TEACHER	31,600	0	38,259	0.0	35,268	0.0	23,548	0.0	0	0.0
										3520	SOCIAL SECURITY	2,417	0	2,927	0.0	2,698	0.0	1,766	0.0	0	0.0
										<b>CE-GREAT BEGINNINGS CAREER SWITCHER PRG Total</b>		<b>34,017</b>	<b>0</b>	<b>41,185</b>	<b>0.0</b>	<b>37,965</b>	<b>0.0</b>	<b>25,314</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										663111	<b>CE-GREAT BEGINNINGS APPLE FCU TCHR GRANT</b>										
										5102	UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	9,720	0.0	0	0.0
										<b>CE-GREAT BEGINNINGS APPLE FCU TCHR GRANT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,720</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										663112	<b>CE-BEGINNING MENTOR PROGRAM SB</b>										
										2000	HRLY TEACHER	133,535	0	121,860	0.0	114,520	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	10,215	0	9,322	0.0	8,752	0.0	9	0.0	0	0.0
										<b>CE-BEGINNING MENTOR PROGRAM SB Total</b>		<b>143,750</b>	<b>0</b>	<b>131,182</b>	<b>0.0</b>	<b>123,272</b>	<b>0.0</b>	<b>9</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										663113	<b>CE-TITLE II-A NEW TEACHER INDUCTION PROG</b>										
										2000	HRLY TEACHER	583,671	0	382,922	0.0	367,533	0.0	695,799	0.0	520,287	0.0
										3500	VRS RETIREMENT	0	0	0	0.0	-10	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	0	0	0	0.0	-4	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	0	0	0	0.0	-1	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	44,647	0	29,294	0.0	28,116	0.0	56,142	0.0	45,411	0.0
										3540	STATE LIFE INSURNCE	0	0	0	0.0	-1	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	0	0	0	0.0	-9	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>CE-TITLE II-A NEW TEACHER INDUCTION PROG Total</b>		<b>628,318</b>	<b>0</b>	<b>412,216</b>	<b>0.0</b>	<b>395,624</b>	<b>0.0</b>	<b>751,941</b>	<b>0.0</b>	<b>565,699</b>	<b>0.0</b>
										663116	<b>CA-BOEING GRANT NATL BD CERTIFIED TCHR</b>										
										2505	OUTSTAND PERF AWARD	272	0	0	0.0	0	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	15	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>CA-BOEING GRANT NATL BD CERTIFIED TCHR Total</b>		<b>287</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										663117	<b>CE-TITLE II-A STAFF DEVT</b>										
										1060	DIRECTOR	127,046	1	132,512	1.0	141,082	1.0	142,779	1.0	155,652	1.0
										1066	FUNCTIONAL SUPERVISOR	90,923	0	0	0.0	0	0.0	0	0.0	0	0.0
										1082	INSTRUCTIONAL SPECIALIST	135,149	1	0	0.0	0	0.0	0	0.0	0	0.0
										1083	BUSINESS SPECIALIST	18,805	1	0	0.0	0	0.0	0	0.0	0	0.0
										1090	TECHNICIAN	0	0	0	0.0	34,344	1.0	71,362	1.0	45,687	1.0
										2001	HRLY TECHNICAL	0	0	36,346	0.0	0	0.0	0	0.0	0	0.0
										3500	VRS RETIREMENT	59,650	0	20,778	0.0	27,504	0.0	35,591	0.0	33,464	0.0
										3501	ERFC RETIREMENT	22,807	0	8,295	0.0	11,296	0.0	13,791	0.0	13,491	0.0
										3504	VRS RETIREE MEDICAL	4,496	0	1,590	0.0	2,105	0.0	2,592	0.0	2,437	0.0
										3520	SOCIAL SECURITY	26,748	0	12,088	0.0	12,655	0.0	16,288	0.0	15,403	0.0
										3540	STATE LIFE INSURNCE	3,472	0	1,259	0.0	1,666	0.0	2,099	0.0	1,974	0.0
										3560	HEALTH CHOICE	1,016	0	921	0.0	305	0.0	0	0.0	0	0.0
										3561	KAISER	7,168	0	0	0.0	0	0.0	0	0.0	0	0.0
										3562	AETNA MEDICAL	35,156	0	17,395	0.0	21,553	0.0	38,960	0.0	21,297	0.0
										3566	AETNA DENTAL	2,533	0	1,013	0.0	1,648	0.0	2,214	0.0	1,137	0.0
										3650	EMPLOYEE BENEFITS	0	0	0	0.0	0	0.0	44,302	0.0	0	0.0
										4006	POSTAL SERVICE	0	0	0	0.0	1,081	0.0	1,650	0.0	2,000	0.0
										4012	REFERENCE BOOKS	0	0	0	0.0	0	0.0	455	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,473	0.0	0	0.0	0	0.0
										5070	ADMIN/INDIRECT COST	0	0	36,499	0.0	25,517	0.0	61,498	0.0	37,195	0.0
										5102	UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	407	0.0	0	0.0





Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						School	School Title															
										1083	BUSINESS SPECIALIST	20,317	0	0	0.0	17,749	0.5	35,356	0.0	0	0.0	
										1090	TECHNICIAN	80,529	0	0	0.0	156,839	3.0	51,968	0.0	0	0.0	
										1118	TCHR INSTRL SUPPORT	365,663	0	0	0.0	589,397	8.0	151,840	0.0	0	0.0	
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0	0	0.0	10,840	0.0	11,389	0.0	0	0.0	
										1206	TECHNICAL ASSISTANT	20,935	0	0	0.0	31,802	1.0	23,191	0.0	0	0.0	
										1500	OVERTIME	0	0	0	0.0	1,008	0.0	0	0.0	0	0.0	
										1501	OVERBASE SALARIES	0	0	0	0.0	2,016	0.0	0	0.0	0	0.0	
										1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	1,128	0.0	1	0.0	0	0.0	
										2000	HRLY TEACHER	115,849	0	-429	0.0	25,677	0.0	7,778	0.0	0	0.0	
										2001	HRLY TECHNICAL	22,173	0	0	0.0	3,314	0.0	0	0.0	0	0.0	
										2030	SUBS TRAINING	14,566	0	0	0.0	46,505	0.0	218,341	0.0	0	0.0	
										3500	VRS RETIREMENT	90,048	0	0	0.0	189,167	0.0	40,995	0.0	0	0.0	
										3501	ERFC RETIREMENT	34,430	0	0	0.0	77,694	0.0	16,689	0.0	0	0.0	
										3502	FCERS CNTY RETIREMT	6,034	0	0	0.0	16,763	0.0	36,224	0.0	0	0.0	
										3504	VRS RETIREE MEDICAL	6,787	0	0	0.0	14,477	0.0	3,737	0.0	0	0.0	
										3520	SOCIAL SECURITY	53,557	0	-33	0.0	94,503	0.0	71,077	0.0	0	0.0	
										3540	STATE LIFE INSURNCE	5,252	0	0	0.0	11,461	0.0	1,786	0.0	0	0.0	
										3541	CNTY LIFE INSURNCE	31	0	0	0.0	153	0.0	1,503	0.0	0	0.0	
										3560	HEALTH CHOICE	23,864	0	0	0.0	83,541	0.0	19,121	0.0	0	0.0	
										3561	KAISER	10,337	0	0	0.0	23,988	0.0	14,096	0.0	0	0.0	
										3562	AETNA MEDICAL	6,831	0	0	0.0	22,785	0.0	66,631	0.0	0	0.0	
										3566	AETNA DENTAL	2,511	0	0	0.0	9,398	0.0	3,848	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	27,418	0	89,670	0.0	129,177	0.0	14	0.0	0	0.0	
										4002	GEN OFFICE SUPPLIES	481	0	0	0.0	1,161	0.0	6,079	0.0	0	0.0	
										4003	COMPUTER SUPPLIES	304	0	0	0.0	0	0.0	1,390	0.0	0	0.0	
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	802	0.0	2,623	0.0	0	0.0	
										4012	REFERENCE BOOKS	-70	0	0	0.0	108	0.0	4,277	0.0	0	0.0	
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	878	0.0	0	0.0	
										4042	SOFTWARE NON CAP	0	0	0	0.0	1,030	0.0	0	0.0	0	0.0	
										5020	TECHNICAL TRAINING	-600	0	0	0.0	335	0.0	1	0.0	0	0.0	
										5022	PROFL DEVELOPMENT	65,650	0	0	0.0	14,635	0.0	979	0.0	0	0.0	
										5025	STAFF DEVELOPMENT NSB	2,264	0	507	0.0	1,717	0.0	19,993	0.0	0	0.0	
										5070	ADMIN/INDIRECT COST	96,306	0	7,871	0.0	201,101	0.0	323,761	0.0	0	0.0	
										5102	UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	2,089,498	0.0	0	0.0	
										5535	OTHER PROFESSL SVCS	22,600	0	0	0.0	9,350	0.0	0	0.0	0	0.0	
										5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	570	0.0	0	0.0	0	0.0	
										7040	FOOD PRODUCTS	0	0	0	0.0	238	0.0	0	0.0	0	0.0	
										<b>CE-TITLE I CENTRAL SUPPORT NSB Total</b>	<b>1,344,970</b>	<b>0</b>	<b>97,586</b>	<b>0.0</b>	<b>2,206,899</b>	<b>17.1</b>	<b>3,405,643</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>		
664102										<b>CE-TITLE I CENTRAL SUPPORT SB</b>												
										1081	SOCIAL WORKER	131,952	0	0	0.0	477,949	7.8	129,668	0.0	0	0.0	
										1109	TCHR TITLE I	2,585,446	0	473,539	0.0	7,069,212	102.7	2,010,323	0.0	0	0.0	
										1118	TCHR INSTRL SUPPORT	779,621	0	0	0.0	1,537,458	21.0	0	0.0	0	0.0	
										1119	SCHOOL COUNS SVS MS/HS	0	0	0	0.0	61,206	1.2	42,658	0.0	0	0.0	
										1120	SCHOOL COUNS SVS ES	0	0	0	0.0	225,253	3.6	0	0.0	0	0.0	
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	203,816	0.0	0	0.0	
										2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	33,319	0.0	0	0.0	
										2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	185,178	0.0	0	0.0	
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	187,865	0.0	0	0.0	
										3500	VRS RETIREMENT	514,311	0	0	0.0	1,389,310	0.0	0	0.0	0	0.0	
										3501	ERFC RETIREMENT	196,650	0	0	0.0	570,610	0.0	0	0.0	0	0.0	
										3502	FCERS CNTY RETIREMT	80,958	0	0	0.0	336,778	0.0	0	0.0	0	0.0	
										3504	VRS RETIREE MEDICAL	38,763	0	0	0.0	106,324	0.0	2,474	0.0	0	0.0	
										3520	SOCIAL SECURITY	177,987	0	64,856	0.0	685,120	0.0	100,878	0.0	0	0.0	
										3540	STATE LIFE INSURNCE	20,760	0	0	0.0	84,210	0.0	0	0.0	0	0.0	
										3541	CNTY LIFE INSURNCE	463	0	0	0.0	2,811	0.0	7,080	0.0	0	0.0	
										3560	HEALTH CHOICE	103,980	0	0	0.0	548,593	0.0	74,524	0.0	0	0.0	
										3561	KAISER	18,742	0	0	0.0	108,403	0.0	119,084	0.0	0	0.0	

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						Office/ School	School Title														
												95,325	0	0	0.0	462,468	0.0	22,178	0.0	0	0.0
												13,841	0	0	0.0	68,176	0.0	10,950	0.0	0	0.0
												0	0	0	0.0	0	0.0	128,548	0.0	0	0.0
												0	0	0	0.0	0	0.0	116,000	0.0	0	0.0
												0	0	0	0.0	0	0.0	1,000	0.0	0	0.0
												0	0	0	0.0	0	0.0	9,250	0.0	0	0.0
												0	0	0	0.0	0	0.0	51,724	0.0	0	0.0
												0	0	0	0.0	0	0.0	815	0.0	0	0.0
												0	0	0	0.0	0	0.0	326	0.0	0	0.0
												0	0	0	0.0	0	0.0	55,282	0.0	0	0.0
												0	0	0	0.0	0	0.0	3,608	0.0	0	0.0
												0	0	0	0.0	0	0.0	2,500	0.0	0	0.0
												0	0	0	0.0	0	0.0	200	0.0	0	0.0
												0	0	0	0.0	0	0.0	500	0.0	0	0.0
												0	0	0	0.0	0	0.0	4,500	0.0	0	0.0
												0	0	0	0.0	0	0.0			0	0.0
												<b>4,758,799</b>	<b>0</b>	<b>538,395</b>	<b>0.0</b>	<b>13,733,880</b>	<b>136.3</b>	<b>3,504,247</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664103																					
												0	0	0	0.0	0	0.0	15,000	0.0	0	0.0
												0	0	0	0.0	0	0.0	10,000	0.0	0	0.0
												0	0	0	0.0	0	0.0	2,000	0.0	0	0.0
												0	0	0	0.0	0	0.0	1,000	0.0	0	0.0
												0	0	0	0.0	0	0.0	250	0.0	0	0.0
												<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>28,250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664104																					
												84,633	0	0	0.0	131,581	2.8	108,115	0.0	0	0.0
												5,509	0	0	0.0	0	0.0	0	0.0	0	0.0
												9,633	0	0	0.0	8,480	0.0	0	0.0	0	0.0
												5,510	0	0	0.0	2,545	0.0	6,495	0.0	0	0.0
												2,107	0	0	0.0	1,045	0.0	12,617	0.0	0	0.0
												6,834	0	0	0.0	34,202	0.0	0	0.0	0	0.0
												415	0	0	0.0	195	0.0	2,442	0.0	0	0.0
												5,815	0	0	0.0	9,786	0.0	10,237	0.0	0	0.0
												321	0	0	0.0	154	0.0	1,763	0.0	0	0.0
												38	0	0	0.0	286	0.0	0	0.0	0	0.0
												7,113	0	0	0.0	12,467	0.0	2,375	0.0	0	0.0
												0	0	0	0.0	16,254	0.0	0	0.0	0	0.0
												401	0	0	0.0	1,773	0.0	145	0.0	0	0.0
												<b>128,330</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>218,768</b>	<b>2.8</b>	<b>144,189</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664105																					
												242,555	0	0	0.0	574,895	12.0	166,129	0.0	0	0.0
												84,520	0	0	0.0	251,200	12.0	56,660	0.0	0	0.0
												0	0	0	0.0	75	0.0	0	0.0	0	0.0
												0	0	0	0.0	150	0.0	0	0.0	0	0.0
												21,709	0	0	0.0	29,670	0.0	567	0.0	0	0.0
												1,066	0	0	0.0	0	0.0	0	0.0	0	0.0
												34,548	0	0	0.0	135,030	0.0	22,965	0.0	0	0.0
												13,210	0	0	0.0	55,459	0.0	9,328	0.0	0	0.0
												2,771	0	0	0.0	12,756	0.0	11,407	0.0	0	0.0
												2,604	0	0	0.0	10,334	0.0	2,404	0.0	0	0.0
												17,889	0	0	0.0	61,695	0.0	23,374	0.0	0	0.0
												2,011	0	0	0.0	8,181	0.0	1,210	0.0	0	0.0
												24	0	0	0.0	106	0.0	956	0.0	0	0.0
												13,989	0	0	0.0	63,679	0.0	3,352	0.0	0	0.0
												6,089	0	0	0.0	37,268	0.0	0	0.0	0	0.0
												5,853	0	0	0.0	47,609	0.0	11,231	0.0	0	0.0
												1,335	0	0	0.0	8,679	0.0	705	0.0	0	0.0
												0	0	0	0.0	0	0.0	2,500	0.0	0	0.0



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										5070	ADMIN/INDIRECT COST	6,753	0	19,356	0.0	0	0.0	0	0.0	0	0.0
										5102	UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	3,458,728	0.0	0	0.0
										<b>CE-TITLE IV CENTRAL SUPPORT NSB Total</b>		<b>6,753</b>	<b>0</b>	<b>46,946</b>	<b>0.0</b>	<b>66,858</b>	<b>0.0</b>	<b>3,458,728</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664602										<b>CE-TITLE IV CENTRAL SUPPORT SB</b>											
										1081	SOCIAL WORKER	0	0	34,503	0.0	0	0.0	0	0.0	0	0.0
										1109	TCHR TITLE I	0	0	762,729	0.0	0	0.0	0	0.0	0	0.0
										1118	TCHR INSTRL SUPPORT	0	0	179,888	0.0	0	0.0	0	0.0	0	0.0
										3500	VRS RETIREMENT	0	0	146,411	0.0	0	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	0	0	58,452	0.0	0	0.0	0	0.0	0	0.0
										3502	FCERS CNTY RETIREMT	0	0	31,465	0.0	0	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	0	0	11,205	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	71,836	0.0	0	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURNCE	0	0	8,871	0.0	0	0.0	0	0.0	0	0.0
										3541	CNTY LIFE INSURNCE	0	0	273	0.0	0	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	0	0	51,677	0.0	0	0.0	0	0.0	0	0.0
										3561	KAISER	0	0	6,934	0.0	0	0.0	0	0.0	0	0.0
										3562	AETNA MEDICAL	0	0	28,825	0.0	0	0.0	0	0.0	0	0.0
										<b>CE-TITLE IV CENTRAL SUPPORT SB Total</b>		<b>0</b>	<b>0</b>	<b>1,393,068</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664610										<b>TITLE IV-ANNANDALE TERRACE ES</b>											
										4000	INSTRUCTL SUPPLIES	8,624	0	8,494	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-ANNANDALE TERRACE ES Total</b>		<b>8,624</b>	<b>0</b>	<b>8,494</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664611										<b>TITLE IV-BAILEYS ES</b>											
										4000	INSTRUCTL SUPPLIES	14,597	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-BAILEYS ES Total</b>		<b>14,597</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664612										<b>TITLE IV-BEECH TREE ES</b>											
										4000	INSTRUCTL SUPPLIES	6,048	0	550	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-BEECH TREE ES Total</b>		<b>6,048</b>	<b>0</b>	<b>550</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664613										<b>TITLE IV-BELVEDERE ES</b>											
										4041	TECHNICAL EQUIP NON CAP	9,462	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-BELVEDERE ES Total</b>		<b>9,462</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664614										<b>TITLE IV-BRADDOCK ES</b>											
										4000	INSTRUCTL SUPPLIES	6,824	0	0	0.0	0	0.0	0	0.0	0	0.0
										4003	COMPUTER SUPPLIES	14,122	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-BRADDOCK ES Total</b>		<b>20,946</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664615										<b>TITLE IV-BREN MAR PARK ES</b>											
										4013	AUDIO VISUAL SUPPLIES	4,967	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	5,522	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-BREN MAR PARK ES Total</b>		<b>10,489</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664616										<b>TITLE IV-BROOKFIELD ES</b>											
										4000	INSTRUCTL SUPPLIES	10,798	0	123	0.0	0	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	852	0	0	0.0	0	0.0	0	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	2,997	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-BROOKFIELD ES Total</b>		<b>14,648</b>	<b>0</b>	<b>123</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664617										<b>TITLE IV-BUCKNELL ES</b>											
										4000	INSTRUCTL SUPPLIES	3,152	0	1,041	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-BUCKNELL ES Total</b>		<b>3,152</b>	<b>0</b>	<b>1,041</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664618										<b>TITLE IV-CAMERON ES</b>											
										4041	TECHNICAL EQUIP NON CAP	9,085	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-CAMERON ES Total</b>		<b>9,085</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664619										<b>TITLE IV-CRESTWOOD ES</b>											
										4041	TECHNICAL EQUIP NON CAP	13,430	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-CRESTWOOD ES Total</b>		<b>13,430</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664620										<b>TITLE IV-DANIELS RUN ES</b>											
										4000	INSTRUCTL SUPPLIES	1,087	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	6,715	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-DANIELS RUN ES Total</b>		<b>7,802</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664621										<b>TITLE IV-DOGWOOD ES</b>											



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										4000	INSTRUCTL SUPPLIES	12,710	0	-1,563	0.0	0	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	5,669	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-DOGWOOD ES Total</b>		<b>12,710</b>	<b>0</b>	<b>4,105</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664622										<b>TITLE IV-GARFIELD ES</b>											
										4000	INSTRUCTL SUPPLIES	880	0	1,330	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	5,115	0	-43	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-GARFIELD ES Total</b>		<b>5,996</b>	<b>0</b>	<b>1,287</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664623										<b>TITLE IV-GLEN FOREST ES</b>											
										4000	INSTRUCTL SUPPLIES	9,087	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	16,590	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-GLEN FOREST ES Total</b>		<b>25,677</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664624										<b>TITLE IV-GRAHAM ROAD ES</b>											
										4000	INSTRUCTL SUPPLIES	8,480	0	2,782	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-GRAHAM ROAD ES Total</b>		<b>8,480</b>	<b>0</b>	<b>2,782</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664625										<b>TITLE IV-GROVETON ES</b>											
										4000	INSTRUCTL SUPPLIES	7,822	0	10,113	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-GROVETON ES Total</b>		<b>7,822</b>	<b>0</b>	<b>10,113</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664626										<b>TITLE IV-HOLLIN MEADOWS ES</b>											
										4000	INSTRUCTL SUPPLIES	276	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	3,950	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-HOLLIN MEADOWS ES Total</b>		<b>276</b>	<b>0</b>	<b>3,950</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664627										<b>TITLE IV-HUTCHISON ES</b>											
										4000	INSTRUCTL SUPPLIES	17,634	0	0	0.0	0	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	5,122	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-HUTCHISON ES Total</b>		<b>22,755</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664628										<b>TITLE IV-HYBLA VALLEY ES</b>											
										4013	AUDIO VISUAL SUPPLIES	781	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	27,650	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-HYBLA VALLEY ES Total</b>		<b>28,431</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664629										<b>TITLE IV-LYNBROOK ES</b>											
										4000	INSTRUCTL SUPPLIES	2,939	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	9,480	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-LYNBROOK ES Total</b>		<b>12,419</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664630										<b>TITLE IV-MOUNT EAGLE ES</b>											
										4000	INSTRUCTL SUPPLIES	7,011	0	424	0.0	0	0.0	0	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	2,380	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-MOUNT EAGLE ES Total</b>		<b>9,391</b>	<b>0</b>	<b>424</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664631										<b>TITLE IV-MT VERNON WOODS ES</b>											
										4041	TECHNICAL EQUIP NON CAP	18,960	0	-348	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-MT VERNON WOODS ES Total</b>		<b>18,960</b>	<b>0</b>	<b>-348</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664632										<b>TITLE IV-PARKLAWN ES</b>											
										4000	INSTRUCTL SUPPLIES	3,810	0	0	0.0	0	0.0	0	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	4,213	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	6,320	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-PARKLAWN ES Total</b>		<b>14,343</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664633										<b>TITLE IV-PINE SPRING ES</b>											
										4000	INSTRUCTL SUPPLIES	1,371	0	0	0.0	0	0.0	0	0.0	0	0.0
										4003	COMPUTER SUPPLIES	425	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	9,085	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-PINE SPRING ES Total</b>		<b>10,881</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664634										<b>TITLE IV-PROVIDENCE ES</b>											
										4000	INSTRUCTL SUPPLIES	6,959	0	400	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	4,740	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-PROVIDENCE ES Total</b>		<b>11,699</b>	<b>0</b>	<b>400</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664635										<b>TITLE IV-RIVERSIDE ES</b>											
										4041	TECHNICAL EQUIP NON CAP	16,195	0	-104	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE IV-RIVERSIDE ES Total</b>		<b>16,195</b>	<b>0</b>	<b>-104</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
								664636	<b>TITLE IV-TIMBER LANE ES</b>													
									4041	TECHNICAL EQUIP NON CAP		9,480	0	0	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE IV-TIMBER LANE ES Total</b>	<b>9,480</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664637	<b>TITLE IV-WASHINGTON MILL ES</b>													
									4000	INSTRUCTL SUPPLIES		494	0	0	0.0	0	0.0	0	0.0	0	0.0	
									4041	TECHNICAL EQUIP NON CAP		9,085	0	0	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE IV-WASHINGTON MILL ES Total</b>	<b>9,579</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664638	<b>TITLE IV-WESTLAWN ES</b>													
									4000	INSTRUCTL SUPPLIES		12,418	0	0	0.0	0	0.0	0	0.0	0	0.0	
									4041	TECHNICAL EQUIP NON CAP		0	0	5,325	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE IV-WESTLAWN ES Total</b>	<b>12,418</b>	<b>0</b>	<b>5,325</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664639	<b>TITLE IV-WEYANOKE ES</b>													
									4041	TECHNICAL EQUIP NON CAP		13,819	0	0	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE IV-WEYANOKE ES Total</b>	<b>13,819</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664640	<b>TITLE IV-WOODLAWN ES</b>													
									4000	INSTRUCTL SUPPLIES		4,807	0	0	0.0	0	0.0	0	0.0	0	0.0	
									4041	TECHNICAL EQUIP NON CAP		5,925	0	0	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE IV-WOODLAWN ES Total</b>	<b>10,732</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664641	<b>TITLE IV-WOODLEY HILLS ES</b>													
									4000	INSTRUCTL SUPPLIES		0	0	5,081	0.0	0	0.0	0	0.0	0	0.0	
									4041	TECHNICAL EQUIP NON CAP		0	0	7,680	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE IV-WOODLEY HILLS ES Total</b>	<b>0</b>	<b>0</b>	<b>12,761</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664642	<b>TITLE IV-LONDON TOWNE ES</b>													
									4000	INSTRUCTL SUPPLIES		2,170	0	0	0.0	0	0.0	0	0.0	0	0.0	
									4041	TECHNICAL EQUIP NON CAP		9,875	0	0	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE IV-LONDON TOWNE ES Total</b>	<b>12,045</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664643	<b>TITLE IV-FORESTDALE ES</b>													
									4000	INSTRUCTL SUPPLIES		4,533	0	1,867	0.0	0	0.0	0	0.0	0	0.0	
									4003	COMPUTER SUPPLIES		1,524	0	0	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE IV-FORESTDALE ES Total</b>	<b>6,057</b>	<b>0</b>	<b>1,867</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664644	<b>TITLE IV-HERNDON ES</b>													
									4000	INSTRUCTL SUPPLIES		10,487	0	0	0.0	0	0.0	0	0.0	0	0.0	
									4041	TECHNICAL EQUIP NON CAP		6,320	0	0	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE IV-HERNDON ES Total</b>	<b>16,807</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664645	<b>TITLE IV-LORTON STATION ES</b>													
									4000	INSTRUCTL SUPPLIES		4,510	0	0	0.0	0	0.0	0	0.0	0	0.0	
									4012	REFERENCE BOOKS		0	0	927	0.0	0	0.0	0	0.0	0	0.0	
									4041	TECHNICAL EQUIP NON CAP		0	0	7,852	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE IV-LORTON STATION ES Total</b>	<b>4,510</b>	<b>0</b>	<b>8,779</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664646	<b>TITLE IV-ROSE HILL ES</b>													
									4000	INSTRUCTL SUPPLIES		5,166	0	0	0.0	0	0.0	0	0.0	0	0.0	
									4012	REFERENCE BOOKS		1,397	0	0	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE IV-ROSE HILL ES Total</b>	<b>6,563</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664647	<b>TITLE IV-SLEEPY HOLLOW ES</b>													
									4000	INSTRUCTL SUPPLIES		8,080	0	0	0.0	0	0.0	0	0.0	0	0.0	
									4012	REFERENCE BOOKS		900	0	0	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE IV-SLEEPY HOLLOW ES Total</b>	<b>8,980</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664648	<b>TITLE IV-MASON CREST ES</b>													
									4000	INSTRUCTL SUPPLIES		7,593	0	615	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE IV-MASON CREST ES Total</b>	<b>7,593</b>	<b>0</b>	<b>615</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664649	<b>TITLE IV-WOODBURN ES</b>													
									4000	INSTRUCTL SUPPLIES		8,756	0	0	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE IV-WOODBURN ES Total</b>	<b>8,756</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664650	<b>TITLE IV-FOREST EDGE ES</b>													
									4041	TECHNICAL EQUIP NON CAP		9,085	0	-246	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE IV-FOREST EDGE ES Total</b>	<b>9,085</b>	<b>0</b>	<b>-246</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664651	<b>TITLE IV-LAKE ANNE ES</b>													

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										4000	INSTRUCTL SUPPLIES	3,404	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>TITLE IV-LAKE ANNE ES Total</b>	<b>3,404</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664685											<b>TITLE IV-BAILEYS UPPER ES</b>										
										4000	INSTRUCTL SUPPLIES	10,981	0	519	0.0	0	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	1,930	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>TITLE IV-BAILEYS UPPER ES Total</b>	<b>12,911</b>	<b>0</b>	<b>519</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664686											<b>TITLE IV-SPRINGFIELD ESTATES ES</b>										
										4000	INSTRUCTL SUPPLIES	352	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	5,530	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>TITLE IV-SPRINGFIELD ESTATES ES Total</b>	<b>5,882</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664687											<b>TITLE IV-COATES ES</b>										
										4000	INSTRUCTL SUPPLIES	1,717	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	9,480	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>TITLE IV-COATES ES Total</b>	<b>11,197</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664688											<b>TITLE IV-CENTRE RIDGE ES</b>										
										4000	INSTRUCTL SUPPLIES	9,877	0	2,951	0.0	0	0.0	0	0.0	0	0.0
											<b>TITLE IV-CENTRE RIDGE ES Total</b>	<b>9,877</b>	<b>0</b>	<b>2,951</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664689											<b>TITLE IV-SARATOGA ES</b>										
										4000	INSTRUCTL SUPPLIES	6,411	0	2,453	0.0	0	0.0	0	0.0	0	0.0
											<b>TITLE IV-SARATOGA ES Total</b>	<b>6,411</b>	<b>0</b>	<b>2,453</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664691											<b>TITLE IV-CLEARVIEW ES</b>										
										4000	INSTRUCTL SUPPLIES	9,460	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>TITLE IV-CLEARVIEW ES Total</b>	<b>9,460</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664701											<b>CE-TITLE I CENTRAL SUPPORT NSB YR.#3</b>										
										1060	DIRECTOR	0	0	0	0.0	7,703	0.0	0	0.0	91,826	0.6
										1061	COORDINATOR	0	0	13,860	1.0	0	0.0	0	0.0	0	0.0
										1066	FUNCTIONAL SUPERVISOR	0	0	190,600	2.0	58,599	0.0	0	0.0	244,964	2.0
										1082	INSTRUCTIONAL SPECIALIST	0	0	186,180	2.0	58,174	0.0	0	0.0	369,702	3.0
										1083	BUSINESS SPECIALIST	0	0	42,653	0.5	9,324	0.0	0	0.0	0	0.0
										1090	TECHNICIAN	0	0	168,011	3.0	52,065	0.0	0	0.0	257,715	4.0
										1118	TCHR INSTRL SUPPORT	0	0	510,836	8.0	188,628	0.0	0	0.0	884,371	9.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0	0	0.0	0	0.0	0	0.0	35,169	0.6
										1206	TECHNICAL ASSISTANT	0	0	44,187	1.0	9,147	0.0	4,574	0.0	52,260	1.0
										1522	BUS DRVR - FIELD TRIP	0	0	2,083	0.0	-1,101	0.0	7,118	0.0	5,500	0.0
										2000	HRLY TEACHER	0	0	29,871	0.0	12,761	0.0	44,374	0.0	55,000	0.0
										2001	HRLY TECHNICAL	0	0	31,733	0.0	5,331	0.0	0	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	0	0.0	256,589	0.0	0	0.0	46,175	0.0
										2030	SUBS TRAINING	0	0	55,221	0.0	10,434	0.0	293,133	0.0	35,000	0.0
										3500	VRS RETIREMENT	0	0	181,629	0.0	49,670	0.0	0	0.0	280,721	0.0
										3501	ERFC RETIREMENT	0	0	72,512	0.0	20,400	0.0	0	0.0	106,480	0.0
										3502	FCERS CNTY RETIREMT	0	0	17,190	0.0	5,527	0.0	0	0.0	56,144	0.0
										3504	VRS RETIREE MEDICAL	0	0	13,900	0.0	3,801	0.0	0	0.0	21,296	0.0
										3520	SOCIAL SECURITY	0	0	92,434	0.0	52,501	0.0	0	0.0	158,943	0.0
										3540	STATE LIFE INSURNCE	0	0	11,004	0.0	3,009	0.0	0	0.0	15,488	0.0
										3541	CNTY LIFE INSURNCE	0	0	147	0.0	17	0.0	0	0.0	1,936	0.0
										3560	HEALTH CHOICE	0	0	99,171	0.0	17,158	0.0	0	0.0	112,288	0.0
										3561	KAISER	0	0	23,129	0.0	2,709	0.0	0	0.0	40,656	0.0
										3562	AETNA MEDICAL	0	0	15,641	0.0	2,686	0.0	0	0.0	104,544	0.0
										3566	AETNA DENTAL	0	0	9,454	0.0	1,033	0.0	0	0.0	15,488	0.0
										4000	INSTRUCTL SUPPLIES	0	0	18,162	0.0	28,475	0.0	6,879	0.0	64,761	0.0
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	283	0.0	0	0.0	10,000	0.0
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,075	0.0	0	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	578	0.0	0	0.0	243	0.0	2,800	0.0
										4012	REFERENCE BOOKS	0	0	0	0.0	791	0.0	1,330	0.0	4,700	0.0
										4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	567	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	63	0.0	15,473	0.0	12,699	0.0	15,000	0.0
										4042	SOFTWARE NON CAP	0	0	8,010	0.0	3,175	0.0	0	0.0	2,000	0.0





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										2030	SUBS TRAINING	0	0	11,686	0.0	0	0.0	3,014	0.0	0	0.0	
										3520	SOCIAL SECURITY	0	0	2,508	0.0	1,205	0.0	614	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	0	0	20,980	0.0	0	0.0	27	0.0	0	0.0	
										4019	SPECIAL FUNCTIONS	0	0	499	0.0	0	0.0	1	0.0	0	0.0	
										7040	FOOD PRODUCTS	0	0	44	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE I-BRADDOCK ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>56,817</b>	<b>0.0</b>	<b>16,952</b>	<b>0.0</b>	<b>8,677</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
664715										<b>TITLE I-BREN MAR PARK ES YR#3</b>												
										4000	INSTRUCTL SUPPLIES	0	0	1,844	0.0	0	0.0	59	0.0	0	0.0	
										4019	SPECIAL FUNCTIONS	0	0	932	0.0	0	0.0	0	0.0	0	0.0	
										5022	PROFL DEVELOPMENT	0	0	1,050	0.0	0	0.0	0	0.0	0	0.0	
										5535	OTHER PROFESSL SVCS	0	0	750	0.0	0	0.0	0	0.0	0	0.0	
										7040	FOOD PRODUCTS	0	0	667	0.0	0	0.0	3	0.0	0	0.0	
										<b>TITLE I-BREN MAR PARK ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>5,243</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>62</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
664716										<b>TITLE I-BROOKFIELD ES YR#3</b>												
										2000	HRLY TEACHER	0	0	3,798	0.0	2,577	0.0	0	0.0	0	0.0	
										2011	HRLY PARENT LIAISON	0	0	14,956	0.0	0	0.0	5,784	0.0	0	0.0	
										3520	SOCIAL SECURITY	0	0	1,435	0.0	197	0.0	442	0.0	0	0.0	
										<b>TITLE I-BROOKFIELD ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>20,188</b>	<b>0.0</b>	<b>2,774</b>	<b>0.0</b>	<b>6,226</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
664717										<b>TITLE I-BUCKNELL ES YR#3</b>												
										1522	BUS DRVR - FIELD TRIP	0	0	832	0.0	0	0.0	0	0.0	0	0.0	
										2000	HRLY TEACHER	0	0	3,593	0.0	6,094	0.0	0	0.0	0	0.0	
										3520	SOCIAL SECURITY	0	0	275	0.0	466	0.0	0	0.0	0	0.0	
										4042	SOFTWARE NON CAP	0	0	4,239	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE I-BUCKNELL ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>8,939</b>	<b>0.0</b>	<b>6,560</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
664718										<b>TITLE I-CAMERON ES YR#3</b>												
										2000	HRLY TEACHER	0	0	0	0.0	756	0.0	0	0.0	0	0.0	
										2011	HRLY PARENT LIAISON	0	0	11,541	0.0	4,297	0.0	0	0.0	0	0.0	
										3520	SOCIAL SECURITY	0	0	883	0.0	387	0.0	0	0.0	0	0.0	
										<b>TITLE I-CAMERON ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>12,424</b>	<b>0.0</b>	<b>5,439</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
664719										<b>TITLE I-CRESTWOOD ES YR#3</b>												
										2001	HRLY TECHNICAL	0	0	1,894	0.0	247	0.0	1,488	0.0	0	0.0	
										3520	SOCIAL SECURITY	0	0	145	0.0	19	0.0	114	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,217	0.0	0	0.0	
										7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	274	0.0	0	0.0	
										<b>TITLE I-CRESTWOOD ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>2,039</b>	<b>0.0</b>	<b>266</b>	<b>0.0</b>	<b>3,093</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
664720										<b>TITLE I-DANIELS RUN ES YR#3</b>												
										2011	HRLY PARENT LIAISON	0	0	0	0.0	1,760	0.0	615	0.0	0	0.0	
										3520	SOCIAL SECURITY	0	0	0	0.0	135	0.0	47	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	0	0	799	0.0	0	0.0	3	0.0	0	0.0	
										4041	TECHNICAL EQUIP NON CAP	0	0	3,950	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE I-DANIELS RUN ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>4,749</b>	<b>0.0</b>	<b>1,895</b>	<b>0.0</b>	<b>665</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
664721										<b>TITLE I-DOGWOOD ES YR#3</b>												
										2000	HRLY TEACHER	0	0	0	0.0	1,261	0.0	0	0.0	0	0.0	
										2001	HRLY TECHNICAL	0	0	0	0.0	848	0.0	0	0.0	0	0.0	
										2011	HRLY PARENT LIAISON	0	0	3,241	0.0	0	0.0	0	0.0	0	0.0	
										2030	SUBS TRAINING	0	0	1,337	0.0	0	0.0	0	0.0	0	0.0	
										3520	SOCIAL SECURITY	0	0	350	0.0	161	0.0	0	0.0	0	0.0	
										5020	TECHNICAL TRAINING	0	0	0	0.0	4,508	0.0	0	0.0	0	0.0	
										<b>TITLE I-DOGWOOD ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>4,928</b>	<b>0.0</b>	<b>6,778</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
664722										<b>TITLE I-GARFIELD ES YR#3</b>												
										2011	HRLY PARENT LIAISON	0	0	2,518	0.0	89	0.0	0	0.0	0	0.0	
										3520	SOCIAL SECURITY	0	0	193	0.0	7	0.0	0	0.0	0	0.0	
										<b>TITLE I-GARFIELD ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>2,711</b>	<b>0.0</b>	<b>95</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
664723										<b>TITLE I-GLEN FOREST ES YR#3</b>												
										1522	BUS DRVR - FIELD TRIP	0	0	1,501	0.0	0	0.0	1	0.0	0	0.0	
										2001	HRLY TECHNICAL	0	0	0	0.0	2,210	0.0	58	0.0	0	0.0	
										3520	SOCIAL SECURITY	0	0	0	0.0	169	0.0	5	0.0	0	0.0	

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										4000	INSTRUCTL SUPPLIES	0	0	861	0.0	0	0.0	2	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	3,100	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-GLEN FOREST ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>5,462</b>	<b>0.0</b>	<b>2,379</b>	<b>0.0</b>	<b>66</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664724										<b>TITLE I-GRAHAM ROAD ES YR#3</b>											
										1522	BUS DRVR - FIELD TRIP	0	0	2,852	0.0	0	0.0	892	0.0	0	0.0
										2000	HRLY TEACHER	0	0	28,047	0.0	10,885	0.0	7,027	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	986	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	2,146	0.0	833	0.0	613	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	3,500	0.0	0	0.0	0	0.0	0	0.0
										7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	22	0.0	0	0.0
										<b>TITLE I-GRAHAM ROAD ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>36,545</b>	<b>0.0</b>	<b>11,718</b>	<b>0.0</b>	<b>9,540</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664725										<b>TITLE I-GROVETON ES YR#3</b>											
										2000	HRLY TEACHER	0	0	50,346	0.0	6,556	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	3,852	0.0	502	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	14,531	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	0	0	1,099	0.0	0	0.0	0	0.0	0	0.0
										7040	FOOD PRODUCTS	0	0	257	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-GROVETON ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>70,084</b>	<b>0.0</b>	<b>7,058</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664726										<b>TITLE I-HOLLIN MEADOWS ES YR#3</b>											
										2000	HRLY TEACHER	0	0	3,031	0.0	0	0.0	433	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	3,171	0.0	0	0.0	63	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	474	0.0	0	0.0	38	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	18	0.0	0	0.0
										<b>TITLE I-HOLLIN MEADOWS ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>6,676</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>552</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664727										<b>TITLE I-HUTCHISON ES YR#3</b>											
										1522	BUS DRVR - FIELD TRIP	0	0	10,350	0.0	0	0.0	4,499	0.0	0	0.0
										2000	HRLY TEACHER	0	0	16,310	0.0	1,375	0.0	600	0.0	0	0.0
										2001	HRLY TECHNICAL	0	0	122	0.0	1,847	0.0	0	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	5,052	0.0	0	0.0	2,664	0.0	0	0.0
										2030	SUBS TRAINING	0	0	9,684	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	2,383	0.0	246	0.0	250	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	15,804	0.0	0	0.0	141	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	4,281	0.0	0	0.0	702	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	0	0	2,045	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	0	0	73	0.0	0	0.0	2	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	36,735	0.0	0	0.0	3	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	31,200	0.0	0	0.0	0	0.0	0	0.0
										5020	TECHNICAL TRAINING	0	0	2,100	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-HUTCHISON ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>136,140</b>	<b>0.0</b>	<b>3,468</b>	<b>0.0</b>	<b>8,861</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664728										<b>TITLE I-HYBLA VALLEY ES YR#3</b>											
										1522	BUS DRVR - FIELD TRIP	0	0	4,178	0.0	0	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	0	0	35,520	0.0	0	0.0	30,103	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	2,705	0.0	0	0.0	2,330	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	11,375	0.0	0	0.0	636	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	0	0	2,506	0.0	0	0.0	434	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	12,245	0.0	0	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	0	0.0	11,764	0.0	0	0.0	0	0.0
										7040	FOOD PRODUCTS	0	0	378	0.0	0	0.0	949	0.0	0	0.0
										<b>TITLE I-HYBLA VALLEY ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>68,907</b>	<b>0.0</b>	<b>11,764</b>	<b>0.0</b>	<b>34,452</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664729										<b>TITLE I-LYNBROOK ES YR#3</b>											
										2000	HRLY TEACHER	0	0	1,856	0.0	4,433	0.0	684	0.0	0	0.0
										2001	HRLY TECHNICAL	0	0	22,121	0.0	1,650	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	0	0	3,102	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	1,914	0.0	465	0.0	209	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	0	0.0	0	0.0	1	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	5,686	0.0	0	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	6,200	0.0	0	0.0	0	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
											<b>TITLE I-LYNBROOK ES YR#3 Total</b>	<b>0</b>	<b>0</b>	<b>40,879</b>	<b>0.0</b>	<b>6,548</b>	<b>0.0</b>	<b>894</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664730			<b>TITLE I-MOUNT EAGLE ES YR#3</b>										
									2011		HRLY PARENT LIAISON	0	0	478	0.0	1,299	0.0	0	0.0	0	0.0
									3520		SOCIAL SECURITY	0	0	37	0.0	99	0.0	0	0.0	0	0.0
											<b>TITLE I-MOUNT EAGLE ES YR#3 Total</b>	<b>0</b>	<b>0</b>	<b>515</b>	<b>0.0</b>	<b>1,398</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664731			<b>TITLE I-MT VERNON WOODS ES YR#3</b>										
									1522		BUS DRVR - FIELD TRIP	0	0	4,091	0.0	0	0.0	0	0.0	0	0.0
									2000		HRLY TEACHER	0	0	9,399	0.0	3,780	0.0	580	0.0	0	0.0
									2011		HRLY PARENT LIAISON	0	0	131	0.0	0	0.0	569	0.0	0	0.0
									3520		SOCIAL SECURITY	0	0	729	0.0	289	0.0	112	0.0	0	0.0
									4000		INSTRUCTL SUPPLIES	0	0	3,956	0.0	0	0.0	0	0.0	0	0.0
									4012		REFERENCE BOOKS	0	0	1,400	0.0	0	0.0	0	0.0	0	0.0
									4019		SPECIAL FUNCTIONS	0	0	851	0.0	0	0.0	2,042	0.0	0	0.0
									5022		PROFL DEVELOPMENT	0	0	1,753	0.0	0	0.0	247	0.0	0	0.0
									5535		OTHER PROFESSL SVCS	0	0	2,200	0.0	0	0.0	800	0.0	0	0.0
									7040		FOOD PRODUCTS	0	0	529	0.0	0	0.0	0	0.0	0	0.0
											<b>TITLE I-MT VERNON WOODS ES YR#3 Total</b>	<b>0</b>	<b>0</b>	<b>25,040</b>	<b>0.0</b>	<b>4,069</b>	<b>0.0</b>	<b>4,350</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664732			<b>TITLE I-PARKLAWN ES YR#3</b>										
									2000		HRLY TEACHER	0	0	0	0.0	6,564	0.0	2,026	0.0	0	0.0
									2030		SUBS TRAINING	0	0	13,391	0.0	0	0.0	1,835	0.0	0	0.0
									3520		SOCIAL SECURITY	0	0	1,022	0.0	502	0.0	298	0.0	0	0.0
									4000		INSTRUCTL SUPPLIES	0	0	1,442	0.0	0	0.0	1,790	0.0	0	0.0
									7040		FOOD PRODUCTS	0	0	346	0.0	36	0.0	1,318	0.0	0	0.0
											<b>TITLE I-PARKLAWN ES YR#3 Total</b>	<b>0</b>	<b>0</b>	<b>16,201</b>	<b>0.0</b>	<b>7,102</b>	<b>0.0</b>	<b>7,267</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664733			<b>TITLE I-PINE SPRING ES YR#3</b>										
									2011		HRLY PARENT LIAISON	0	0	13,199	0.0	256	0.0	0	0.0	0	0.0
									3520		SOCIAL SECURITY	0	0	962	0.0	20	0.0	0	0.0	0	0.0
									4000		INSTRUCTL SUPPLIES	0	0	10,602	0.0	612	0.0	0	0.0	0	0.0
									4003		COMPUTER SUPPLIES	0	0	544	0.0	0	0.0	0	0.0	0	0.0
									4008		FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	471	0.0	0	0.0	0	0.0	0	0.0
									4013		AUDIO VISUAL SUPPLIES	0	0	6,681	0.0	0	0.0	0	0.0	0	0.0
									4017		FIXED ASSETS>5000	0	0	6,995	0.0	0	0.0	0	0.0	0	0.0
									4019		SPECIAL FUNCTIONS	0	0	714	0.0	0	0.0	0	0.0	0	0.0
									4041		TECHNICAL EQUIP NON CAP	0	0	35,550	0.0	0	0.0	0	0.0	0	0.0
									4042		SOFTWARE NON CAP	0	0	11,390	0.0	0	0.0	0	0.0	0	0.0
									7040		FOOD PRODUCTS	0	0	69	0.0	0	0.0	0	0.0	0	0.0
											<b>TITLE I-PINE SPRING ES YR#3 Total</b>	<b>0</b>	<b>0</b>	<b>87,177</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664734			<b>TITLE I-PROVIDENCE ES YR#3</b>										
									2011		HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	8,028	0.0	0	0.0
									3520		SOCIAL SECURITY	0	0	0	0.0	0	0.0	614	0.0	0	0.0
									4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	95	0.0	0	0.0
											<b>TITLE I-PROVIDENCE ES YR#3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>8,737</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664735			<b>TITLE I-RIVERSIDE ES YR#3</b>										
									1522		BUS DRVR - FIELD TRIP	0	0	7,279	0.0	0	0.0	0	0.0	0	0.0
									2000		HRLY TEACHER	0	0	25,771	0.0	1,038	0.0	0	0.0	0	0.0
									2011		HRLY PARENT LIAISON	0	0	976	0.0	874	0.0	0	0.0	0	0.0
									3520		SOCIAL SECURITY	0	0	2,046	0.0	146	0.0	0	0.0	0	0.0
									4019		SPECIAL FUNCTIONS	0	0	893	0.0	0	0.0	0	0.0	0	0.0
											<b>TITLE I-RIVERSIDE ES YR#3 Total</b>	<b>0</b>	<b>0</b>	<b>36,965</b>	<b>0.0</b>	<b>2,059</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664736			<b>TITLE I-TIMBER LANE ES YR#3</b>										
									2000		HRLY TEACHER	0	0	7,408	0.0	46	0.0	0	0.0	0	0.0
									2001		HRLY TECHNICAL	0	0	594	0.0	708	0.0	163	0.0	0	0.0
									2030		SUBS TRAINING	0	0	5,931	0.0	0	0.0	0	0.0	0	0.0
									3520		SOCIAL SECURITY	0	0	1,066	0.0	58	0.0	12	0.0	0	0.0
									4041		TECHNICAL EQUIP NON CAP	0	0	3,950	0.0	0	0.0	29	0.0	0	0.0
											<b>TITLE I-TIMBER LANE ES YR#3 Total</b>	<b>0</b>	<b>0</b>	<b>18,949</b>	<b>0.0</b>	<b>812</b>	<b>0.0</b>	<b>205</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664737			<b>TITLE I-WASHINGTON MILL ES YR#3</b>										



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						Office/ School	School Title														
										1522	BUS DRVR - FIELD TRIP	0	0	1,185	0.0	0	0.0	550	0.0	0	0.0
										2000	HRLY TEACHER	0	0	6,593	0.0	0	0.0	5,185	0.0	0	0.0
										2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	1,496	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	0	0.0	69	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	504	0.0	5	0.0	511	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	1,185	0.0	0	0.0	177	0.0	0	0.0
										<b>TITLE I-WASHINGTON MILL ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>9,468</b>	<b>0.0</b>	<b>74</b>	<b>0.0</b>	<b>7,919</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664738										<b>TITLE I-WESTLAWN ES YR#3</b>											
										2000	HRLY TEACHER	0	0	24,085	0.0	-7	0.0	0	0.0	0	0.0
										2001	HRLY TECHNICAL	0	0	0	0.0	2,424	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	0	0	11,209	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	2,700	0.0	185	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	8,459	0.0	0	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	6,200	0.0	0	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	4,535	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-WESTLAWN ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>57,188</b>	<b>0.0</b>	<b>2,603</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664739										<b>TITLE I-WEYANOKE ES YR#3</b>											
										1522	BUS DRVR - FIELD TRIP	0	0	1,209	0.0	0	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	0	0	7,870	0.0	1,862	0.0	0	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	9	0.0	4,209	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	0	0	6,297	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	1,085	0.0	502	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	3,203	0.0	0	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	3,463	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	0	0	470	0.0	0	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	1,050	0.0	0	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	750	0.0	0	0.0	0	0.0	0	0.0
										7040	FOOD PRODUCTS	0	0	270	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-WEYANOKE ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>25,675</b>	<b>0.0</b>	<b>6,574</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664740										<b>TITLE I-WOODLAWN ES YR#3</b>											
										2000	HRLY TEACHER	0	0	34,098	0.0	0	0.0	551	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	6,161	0.0	0	0.0	9	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	3,080	0.0	0	0.0	42	0.0	0	0.0
										4003	COMPUTER SUPPLIES	0	0	765	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	19,456	0.0	0	0.0	28	0.0	0	0.0
										<b>TITLE I-WOODLAWN ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>63,561</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>629</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664741										<b>TITLE I-WOODLEY HILLS ES YR#3</b>											
										1522	BUS DRVR - FIELD TRIP	0	0	742	0.0	898	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	0	0	2,869	0.0	2,577	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	220	0.0	197	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	2,943	0.0	0	0.0	0	0.0	0	0.0
										7040	FOOD PRODUCTS	0	0	280	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-WOODLEY HILLS ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>7,053</b>	<b>0.0</b>	<b>3,672</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664742										<b>TITLE I-LONDON TOWNE ES YR#3</b>											
										2000	HRLY TEACHER	0	0	0	0.0	2,062	0.0	364	0.0	0	0.0
										2001	HRLY TECHNICAL	0	0	0	0.0	3,051	0.0	503	0.0	0	0.0
										2030	SUBS TRAINING	0	0	8,385	0.0	0	0.0	1,173	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	642	0.0	391	0.0	156	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	1,375	0.0	0	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	2,100	0.0	0	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	1,500	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-LONDON TOWNE ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>14,002</b>	<b>0.0</b>	<b>5,504</b>	<b>0.0</b>	<b>2,197</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664743										<b>TITLE I-FORESTDALE ES YR#3</b>											
										2000	HRLY TEACHER	0	0	15,714	0.0	4,136	0.0	8,329	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	1,154	0.0	0	0.0	3,974	0.0	0	0.0
										2030	SUBS TRAINING	0	0	7,219	0.0	0	0.0	833	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	1,843	0.0	316	0.0	1,005	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						Office/ School	School Title															
										4000	INSTRUCTL SUPPLIES	0	0	11,532	0.0	0	0.0	246	0.0	0	0.0	
											<b>TITLE I-FORESTDALE ES YR#3 Total</b>	<b>0</b>	<b>0</b>	<b>37,461</b>	<b>0.0</b>	<b>4,453</b>	<b>0.0</b>	<b>14,387</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										664744	<b>TITLE I-HERNDON ES YR#3</b>											
											1522	BUS DRVR - FIELD TRIP	0	0	689	0.0	0	0.0	611	0.0	0	0.0
											2000	HRLY TEACHER	0	0	20,379	0.0	19,553	0.0	5,534	0.0	0	0.0
											2011	HRLY PARENT LIAISON	0	0	0	0.0	2,829	0.0	1,861	0.0	0	0.0
											2030	SUBS TRAINING	0	0	5,970	0.0	0	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	0	0	2,016	0.0	1,712	0.0	566	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	0	0	5,970	0.0	0	0.0	1,552	0.0	0	0.0
											4012	REFERENCE BOOKS	0	0	7,940	0.0	0	0.0	46	0.0	0	0.0
											4019	SPECIAL FUNCTIONS	0	0	207	0.0	0	0.0	3	0.0	0	0.0
											4041	TECHNICAL EQUIP NON CAP	0	0	7,505	0.0	0	0.0	0	0.0	0	0.0
											4042	SOFTWARE NON CAP	0	0	2,250	0.0	0	0.0	0	0.0	0	0.0
											5022	PROFL DEVELOPMENT	0	0	1,050	0.0	0	0.0	0	0.0	0	0.0
											5535	OTHER PROFESSL SVCS	0	0	750	0.0	0	0.0	0	0.0	0	0.0
											7040	FOOD PRODUCTS	0	0	28	0.0	0	0.0	0	0.0	0	0.0
											<b>TITLE I-HERNDON ES YR#3 Total</b>	<b>0</b>	<b>0</b>	<b>54,755</b>	<b>0.0</b>	<b>24,094</b>	<b>0.0</b>	<b>10,174</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										664745	<b>TITLE I-LORTON STATION ES YR#3</b>											
											2000	HRLY TEACHER	0	0	1,600	0.0	0	0.0	446	0.0	0	0.0
											2030	SUBS TRAINING	0	0	4,515	0.0	0	0.0	2,557	0.0	0	0.0
											3520	SOCIAL SECURITY	0	0	468	0.0	0	0.0	230	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	0	0	99	0.0	0	0.0	1,800	0.0	0	0.0
											4012	REFERENCE BOOKS	0	0	0	0.0	0	0.0	73	0.0	0	0.0
											5020	TECHNICAL TRAINING	0	0	0	0.0	0	0.0	1,893	0.0	0	0.0
											5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	750	0.0	0	0.0
											<b>TITLE I-LORTON STATION ES YR#3 Total</b>	<b>0</b>	<b>0</b>	<b>6,682</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>7,749</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										664746	<b>TITLE I-ROSE HILL ES YR#3</b>											
											2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	2,609	0.0	0	0.0
											3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	200	0.0	0	0.0
											4019	SPECIAL FUNCTIONS	0	0	795	0.0	0	0.0	4	0.0	0	0.0
											<b>TITLE I-ROSE HILL ES YR#3 Total</b>	<b>0</b>	<b>0</b>	<b>795</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,813</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										664747	<b>TITLE I-SLEEPY HOLLOW ES YR#3</b>											
											1522	BUS DRVR - FIELD TRIP	0	0	778	0.0	0	0.0	336	0.0	0	0.0
											2000	HRLY TEACHER	0	0	17,201	0.0	3,436	0.0	127	0.0	0	0.0
											2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	443	0.0	0	0.0
											3520	SOCIAL SECURITY	0	0	1,316	0.0	263	0.0	44	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	0	0	887	0.0	0	0.0	0	0.0	0	0.0
											4013	AUDIO VISUAL SUPPLIES	0	0	5,244	0.0	0	0.0	0	0.0	0	0.0
											4019	SPECIAL FUNCTIONS	0	0	50	0.0	0	0.0	550	0.0	0	0.0
											4041	TECHNICAL EQUIP NON CAP	0	0	16,590	0.0	0	0.0	0	0.0	0	0.0
											7040	FOOD PRODUCTS	0	0	413	0.0	0	0.0	323	0.0	0	0.0
											<b>TITLE I-SLEEPY HOLLOW ES YR#3 Total</b>	<b>0</b>	<b>0</b>	<b>42,479</b>	<b>0.0</b>	<b>3,699</b>	<b>0.0</b>	<b>1,824</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										664748	<b>TITLE I-MASON CREST ES YR#3</b>											
											1522	BUS DRVR - FIELD TRIP	0	0	340	0.0	0	0.0	150	0.0	0	0.0
											2001	HRLY TECHNICAL	0	0	260	0.0	0	0.0	0	0.0	0	0.0
											2011	HRLY PARENT LIAISON	0	0	979	0.0	0	0.0	136	0.0	0	0.0
											2030	SUBS TRAINING	0	0	1,293	0.0	0	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	0	0	193	0.0	0	0.0	0	0.0	0	0.0
											<b>TITLE I-MASON CREST ES YR#3 Total</b>	<b>0</b>	<b>0</b>	<b>3,064</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>286</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										664749	<b>TITLE I-WOODBURN ES YR#3</b>											
											1522	BUS DRVR - FIELD TRIP	0	0	438	0.0	0	0.0	0	0.0	0	0.0
											2011	HRLY PARENT LIAISON	0	0	2,207	0.0	819	0.0	0	0.0	0	0.0
											2030	SUBS TRAINING	0	0	2,221	0.0	0	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	0	0	339	0.0	63	0.0	0	0.0	0	0.0
											<b>TITLE I-WOODBURN ES YR#3 Total</b>	<b>0</b>	<b>0</b>	<b>5,206</b>	<b>0.0</b>	<b>881</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										664750	<b>TITLE I-FOREST EDGE ES YR#3</b>											
											2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	265	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
										2030	SUBS TRAINING	0	0	920	0.0	0	0.0	238	0.0	0	0.0	
										3520	SOCIAL SECURITY	0	0	70	0.0	0	0.0	38	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	24	0.0	0	0.0	
										4013	AUDIO VISUAL SUPPLIES	0	0	1,467	0.0	0	0.0	0	0.0	0	0.0	
										4041	TECHNICAL EQUIP NON CAP	0	0	1,975	0.0	0	0.0	1	0.0	0	0.0	
										5022	PROFL DEVELOPMENT	0	0	2,463	0.0	0	0.0	1	0.0	0	0.0	
										7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	26	0.0	0	0.0	
										<b>TITLE I-FOREST EDGE ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>6,895</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>592</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
664751										<b>TITLE I-LAKE ANNE ES YR#3</b>												
										2000	HRLY TEACHER	0	0	8,381	0.0	417	0.0	1,847	0.0	0	0.0	
										2011	HRLY PARENT LIAISON	0	0	5,002	0.0	0	0.0	371	0.0	0	0.0	
										2030	SUBS TRAINING	0	0	820	0.0	0	0.0	1	0.0	0	0.0	
										3520	SOCIAL SECURITY	0	0	1,087	0.0	32	0.0	170	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	0	0	3,328	0.0	0	0.0	0	0.0	0	0.0	
										4003	COMPUTER SUPPLIES	0	0	1,257	0.0	0	0.0	7	0.0	0	0.0	
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,206	0.0	0	0.0	201	0.0	0	0.0	
										4041	TECHNICAL EQUIP NON CAP	0	0	6,320	0.0	0	0.0	0	0.0	0	0.0	
										4042	SOFTWARE NON CAP	0	0	6,200	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE I-LAKE ANNE ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>33,601</b>	<b>0.0</b>	<b>449</b>	<b>0.0</b>	<b>2,596</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
664785										<b>TITLE I-BAILEYS UPPER ES YR#3</b>												
										2000	HRLY TEACHER	0	0	1,653	0.0	0	0.0	655	0.0	0	0.0	
										2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	953	0.0	0	0.0	
										3520	SOCIAL SECURITY	0	0	126	0.0	0	0.0	123	0.0	0	0.0	
										4041	TECHNICAL EQUIP NON CAP	0	0	13,825	0.0	0	0.0	0	0.0	0	0.0	
										4042	SOFTWARE NON CAP	0	0	3,100	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE I-BAILEYS UPPER ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>18,704</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,731</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
664786										<b>TITLE I-SPRINGFIELD ESTATES ES YR#3</b>												
										2000	HRLY TEACHER	0	0	1,778	0.0	0	0.0	0	0.0	0	0.0	
										2001	HRLY TECHNICAL	0	0	2,465	0.0	0	0.0	0	0.0	0	0.0	
										2030	SUBS TRAINING	0	0	4,798	0.0	0	0.0	86	0.0	0	0.0	
										3520	SOCIAL SECURITY	0	0	626	0.0	0	0.0	72	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	0	0	13,582	0.0	0	0.0	447	0.0	0	0.0	
										4012	REFERENCE BOOKS	0	0	651	0.0	0	0.0	217	0.0	0	0.0	
										4019	SPECIAL FUNCTIONS	0	0	192	0.0	0	0.0	8	0.0	0	0.0	
										4041	TECHNICAL EQUIP NON CAP	0	0	1,587	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE I-SPRINGFIELD ESTATES ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>25,679</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>830</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
664788										<b>TITLE I-CENTRE RIDGE ES YR#3</b>												
										1522	BUS DRVR - FIELD TRIP	0	0	742	0.0	0	0.0	834	0.0	0	0.0	
										2000	HRLY TEACHER	0	0	13,505	0.0	7,698	0.0	2,322	0.0	0	0.0	
										2011	HRLY PARENT LIAISON	0	0	3,180	0.0	0	0.0	25	0.0	0	0.0	
										2030	SUBS TRAINING	0	0	5,139	0.0	0	0.0	0	0.0	0	0.0	
										3520	SOCIAL SECURITY	0	0	1,670	0.0	589	0.0	179	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	0	0	7,620	0.0	0	0.0	435	0.0	0	0.0	
										4019	SPECIAL FUNCTIONS	0	0	198	0.0	0	0.0	2	0.0	0	0.0	
										7040	FOOD PRODUCTS	0	0	70	0.0	0	0.0	30	0.0	0	0.0	
										<b>TITLE I-CENTRE RIDGE ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>32,124</b>	<b>0.0</b>	<b>8,287</b>	<b>0.0</b>	<b>3,827</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
664791										<b>TITLE I-CLEARVIEW ES YR#3</b>												
										1522	BUS DRVR - FIELD TRIP	0	0	384	0.0	0	0.0	174	0.0	0	0.0	
										2000	HRLY TEACHER	0	0	0	0.0	584	0.0	1,645	0.0	0	0.0	
										2030	SUBS TRAINING	0	0	550	0.0	0	0.0	178	0.0	0	0.0	
										3520	SOCIAL SECURITY	0	0	42	0.0	45	0.0	139	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	0	0	451	0.0	0	0.0	133	0.0	0	0.0	
										4012	REFERENCE BOOKS	0	0	1,176	0.0	0	0.0	144	0.0	0	0.0	
										5022	PROFL DEVELOPMENT	0	0	1,050	0.0	0	0.0	0	0.0	0	0.0	
										5535	OTHER PROFESSL SVCS	0	0	750	0.0	0	0.0	0	0.0	0	0.0	
										<b>TITLE I-CLEARVIEW ES YR#3 Total</b>		<b>0</b>	<b>0</b>	<b>4,402</b>	<b>0.0</b>	<b>629</b>	<b>0.0</b>	<b>2,414</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
664801										<b>CE-TITLE I CENTRAL SUPPORT NSB YR#2</b>												

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						Office/ School	School Title															
										1060	DIRECTOR	0	0	0	0.0	0	0.0	93,199	0.6	0	0.0	
										1061	COORDINATOR	64,270	1	10,742	0.0	0	0.0	0	0.0	0	0.0	
										1066	FUNCTIONAL SUPERVISOR	117,869	2.5	37,766	0.0	0	0.0	247,111	2.0	0	0.0	
										1081	SOCIAL WORKER	9,215	5.2	2,874	0.0	0	0.0	0	0.0	0	0.0	
										1082	INSTRUCTIONAL SPECIALIST	182,671	3	37,045	0.0	0	0.0	237,635	3.0	0	0.0	
										1083	BUSINESS SPECIALIST	28,611	0.5	8,407	0.0	0	0.0	0	0.0	0	0.0	
										1090	TECHNICIAN	108,593	3	33,540	0.0	0	0.0	216,773	4.0	0	0.0	
										1109	TCHR TITLE I	0	0	0	0.0	0	0.0	12,758	0.0	0	0.0	
										1118	TCHR INSTRL SUPPORT	605,408	12	114,482	0.0	0	0.0	792,512	9.0	0	0.0	
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0	0	0.0	0	0.0	34,479	0.6	0	0.0	
										1206	TECHNICAL ASSISTANT	29,384	1	8,725	0.0	0	0.0	58,686	1.0	0	0.0	
										1522	BUS DRVR - FIELD TRIP	2,184	0	-433	0.0	0	0.0	1,500	0.0	0	0.0	
										2000	HRLY TEACHER	50,846	0	225,526	0.0	0	0.0	36,831	0.0	0	0.0	
										2001	HRLY TECHNICAL	36,067	0	4,565	0.0	0	0.0	2,000	0.0	0	0.0	
										2005	HRLY INSTRL ASSIST	0	0	13,010	0.0	0	0.0	0	0.0	0	0.0	
										2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	46,175	0.0	0	0.0	
										2030	SUBS TRAINING	47,131	0	43	0.0	0	0.0	80,000	0.0	0	0.0	
										3500	VRS RETIREMENT	207,749	0	29,002	0.0	0	0.0	239,979	0.0	0	0.0	
										3501	ERFC RETIREMENT	79,433	0	11,579	0.0	0	0.0	92,988	0.0	0	0.0	
										3502	FCERS CNTY RETIREMT	12,369	0	3,421	0.0	0	0.0	52,508	0.0	0	0.0	
										3504	VRS RETIREE MEDICAL	15,657	0	2,220	0.0	0	0.0	17,471	0.0	0	0.0	
										3520	SOCIAL SECURITY	105,669	0	37,427	0.0	0	0.0	137,650	0.0	0	0.0	
										3540	STATE LIFE INSURNCE	12,096	0	1,757	0.0	0	0.0	14,171	0.0	0	0.0	
										3541	CNTY LIFE INSURNCE	126	0	16	0.0	0	0.0	1,996	0.0	0	0.0	
										3560	HEALTH CHOICE	101,686	0	11,036	0.0	0	0.0	99,567	0.0	0	0.0	
										3561	KAISER	35,085	0	2,602	0.0	0	0.0	35,490	0.0	0	0.0	
										3562	AETNA MEDICAL	28,785	0	2,129	0.0	0	0.0	84,702	0.0	0	0.0	
										3566	AETNA DENTAL	10,529	0	1,072	0.0	0	0.0	13,294	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	55,242	0	49,962	0.0	0	0.0	10,000	0.0	0	0.0	
										4002	GEN OFFICE SUPPLIES	1,930	0	575	0.0	0	0.0	7,000	0.0	0	0.0	
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	2,561	0	3,683	0.0	0	0.0	600	0.0	0	0.0	
										4012	REFERENCE BOOKS	677	0	1,872	0.0	0	0.0	1,021	0.0	0	0.0	
										4019	SPECIAL FUNCTIONS	324	0	0	0.0	0	0.0	5,000	0.0	0	0.0	
										4042	SOFTWARE NON CAP	480	0	0	0.0	0	0.0	500	0.0	0	0.0	
										4508	CELLULAR/PAGER SVCS	6,250	0	0	0.0	0	0.0	8,160	0.0	0	0.0	
										5020	TECHNICAL TRAINING	1,009	0	6,000	0.0	0	0.0	0	0.0	0	0.0	
										5022	PROFL DEVELOPMENT	59,857	0	57,367	0.0	0	0.0	75,279	0.0	0	0.0	
										5025	STAFF DEVELOPMENT NSB	10,463	0	1,122	0.0	0	0.0	80,000	0.0	0	0.0	
										5070	ADMIN/INDIRECT COST	213,021	0	42,155	0.0	15,249	0.0	323,184	0.0	0	0.0	
										5535	OTHER PROFESSL SVCS	9,300	0	0	0.0	0	0.0	7,500	0.0	0	0.0	
										5538	INTERNAL PROFESSIONAL SERVICES	957	0	0	0.0	0	0.0	0	0.0	0	0.0	
										7040	FOOD PRODUCTS	119	0	209	0.0	0	0.0	500	0.0	0	0.0	
											<b>CE-TITLE I CENTRAL SUPPORT NSB YR#2 Total</b>	<b>2,253,624</b>	<b>28.2</b>	<b>761,497</b>	<b>0.0</b>	<b>15,249</b>	<b>0.0</b>	<b>3,168,218</b>	<b>20.2</b>	<b>0</b>	<b>0.0</b>	
664802											<b>CE-TITLE I CENTRAL SUPPORT SB YR#2</b>											
										1081	SOCIAL WORKER	225,869	0.5	43,208	0.0	43,208	0.0	596,796	6.7	0	0.0	
										1109	TCHR TITLE I	6,048,865	104.8	735,639	0.0	729,997	0.0	9,742,614	100.0	0	0.0	
										1118	TCHR INSTRL SUPPORT	1,402,853	30	339,586	0.0	144,384	0.0	857,075	24.2	0	0.0	
										1119	SCHOOL COUNS SVS MS/HS	0	0	0	0.0	0	0.0	71,425	1.0	0	0.0	
										1120	SCHOOL COUNS SVS ES	0	0	0	0.0	0	0.0	214,440	4.1	0	0.0	
										3500	VRS RETIREMENT	1,115,046	0	137,412	0.0	138,002	0.0	1,804,724	0.0	0	0.0	
										3501	ERFC RETIREMENT	426,341	0	54,859	0.0	55,095	0.0	699,303	0.0	0	0.0	
										3502	FCERS CNTY RETIREMT	191,362	0	32,083	0.0	17,910	0.0	394,879	0.0	0	0.0	
										3504	VRS RETIREE MEDICAL	84,038	0	10,516	0.0	0	0.0	131,391	0.0	0	0.0	
										3520	SOCIAL SECURITY	643,542	0	82,519	0.0	0	0.0	900,180	0.0	0	0.0	
										3540	STATE LIFE INSURNCE	74,231	0	8,325	0.0	0	0.0	106,569	0.0	0	0.0	
										3541	CNTY LIFE INSURNCE	1,926	0	277	0.0	0	0.0	15,012	0.0	0	0.0	
										3560	HEALTH CHOICE	451,062	0	50,388	0.0	0	0.0	748,778	0.0	0	0.0	

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						Office/ School	School Title														
										3561	KAISER	83,409	0	5,879	0.0	0	0.0	266,894	0.0	0	0.0
										3562	AETNA MEDICAL	368,550	0	49,177	0.0	0	0.0	636,987	0.0	0	0.0
										3566	AETNA DENTAL	58,303	0	6,844	0.0	0	0.0	99,972	0.0	0	0.0
										<b>CE-TITLE I CENTRAL SUPPORT SB YR#2 Total</b>		<b>11,175,397</b>	<b>135.3</b>	<b>1,556,713</b>	<b>0.0</b>	<b>1,128,595</b>	<b>0.0</b>	<b>17,287,040</b>	<b>136.0</b>	<b>0</b>	<b>0.0</b>
664803										<b>CE-TITLE I ESEA SET ASIDE YR#2</b>											
										2000	HRLY TEACHER	50,379	0	0	0.0	0	0.0	50,000	0.0	0	0.0
										2030	SUBS TRAINING	11,880	0	0	0.0	0	0.0	50,000	0.0	0	0.0
										3520	SOCIAL SECURITY	4,763	0	0	0.0	0	0.0	7,650	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	5,000	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	1,000	0.0	0	0.0
										<b>CE-TITLE I ESEA SET ASIDE YR#2 Total</b>		<b>67,022</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>113,650</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664804										<b>CE-TITLE I HOMELESS PROGRAM YR#2</b>											
										1081	SOCIAL WORKER	148,590	3	20,706	0.0	0	0.0	219,964	2.8	0	0.0
										2000	HRLY TEACHER	0	0	2,474	0.0	0	0.0	0	0.0	0	0.0
										2001	HRLY TECHNICAL	7,299	0	4,175	0.0	0	0.0	38,708	0.0	0	0.0
										3500	VRS RETIREMENT	17,212	0	1,223	0.0	0	0.0	32,465	0.0	0	0.0
										3501	ERFC RETIREMENT	6,581	0	488	0.0	0	0.0	14,261	0.0	0	0.0
										3502	FCERS CNTY RETIREMT	16,274	0	3,502	0.0	0	0.0	8,006	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	1,297	0	94	0.0	0	0.0	2,752	0.0	0	0.0
										3520	SOCIAL SECURITY	12,684	0	1,978	0.0	0	0.0	22,106	0.0	0	0.0
										3540	STATE LIFE INSURNCE	1,002	0	74	0.0	0	0.0	2,002	0.0	0	0.0
										3541	CNTY LIFE INSURNCE	152	0	24	0.0	0	0.0	250	0.0	0	0.0
										3560	HEALTH CHOICE	29,711	0	2,421	0.0	0	0.0	15,492	0.0	0	0.0
										3561	KAISER	0	0	0	0.0	0	0.0	5,733	0.0	0	0.0
										3562	AETNA MEDICAL	0	0	877	0.0	0	0.0	13,556	0.0	0	0.0
										3566	AETNA DENTAL	1,978	0	219	0.0	0	0.0	2,002	0.0	0	0.0
										<b>CE-TITLE I HOMELESS PROGRAM YR#2 Total</b>		<b>242,781</b>	<b>3</b>	<b>38,256</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>377,297</b>	<b>2.8</b>	<b>0</b>	<b>0.0</b>
664805										<b>CE-TITLE I PRESCHOOL PROGRAM YR#2</b>											
										1112	TCHR PREK AND EARLY HEAD START	559,124	13	73,465	0.0	44,419	0.0	883,040	12.0	0	0.0
										1144	INSTRL ASSIST SP PRG	197,006	13	29,752	0.0	0	0.0	388,639	12.0	0	0.0
										2000	HRLY TEACHER	42,232	0	12,649	0.0	0	0.0	46,262	0.0	0	0.0
										3500	VRS RETIREMENT	136,282	0	16,822	0.0	0	0.0	187,325	0.0	0	0.0
										3501	ERFC RETIREMENT	52,108	0	6,716	0.0	0	0.0	72,585	0.0	0	0.0
										3502	FCERS CNTY RETIREMT	11,083	0	1,424	0.0	0	0.0	40,987	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	10,271	0	1,287	0.0	0	0.0	13,638	0.0	0	0.0
										3520	SOCIAL SECURITY	66,761	0	8,467	0.0	0	0.0	100,822	0.0	0	0.0
										3540	STATE LIFE INSURNCE	7,933	0	1,019	0.0	0	0.0	11,061	0.0	0	0.0
										3541	CNTY LIFE INSURNCE	94	0	12	0.0	0	0.0	1,558	0.0	0	0.0
										3560	HEALTH CHOICE	59,202	0	10,062	0.0	0	0.0	77,721	0.0	0	0.0
										3561	KAISER	28,731	0	3,258	0.0	0	0.0	27,703	0.0	0	0.0
										3562	AETNA MEDICAL	24,490	0	3,974	0.0	0	0.0	66,117	0.0	0	0.0
										3566	AETNA DENTAL	6,520	0	1,029	0.0	0	0.0	10,377	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	2,351	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>CE-TITLE I PRESCHOOL PROGRAM YR#2 Total</b>		<b>1,204,188</b>	<b>26</b>	<b>169,936</b>	<b>0.0</b>	<b>44,419</b>	<b>0.0</b>	<b>1,927,835</b>	<b>24.0</b>	<b>0</b>	<b>0.0</b>
664810										<b>TITLE I-ANNANDALE TERRACE ES YR#2</b>											
										1522	BUS DRVR - FIELD TRIP	388	0	0	0.0	0	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	10,090	0	22,505	0.0	0	0.0	28,865	0.0	0	0.0
										2001	HRLY TECHNICAL	0	0	3,154	0.0	0	0.0	1,955	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	1,865	0.0	0	0.0
										3520	SOCIAL SECURITY	772	0	1,963	0.0	0	0.0	2,500	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	307	0	3,002	0.0	0	0.0	260	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	6,424	0	0	0.0	0	0.0	47,906	0.0	0	0.0
										4042	SOFTWARE NON CAP	7,507	0	0	0.0	0	0.0	655	0.0	0	0.0
										7040	FOOD PRODUCTS	500	0	0	0.0	0	0.0	910	0.0	0	0.0
										<b>TITLE I-ANNANDALE TERRACE ES YR#2 Total</b>		<b>25,988</b>	<b>0</b>	<b>30,624</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>84,916</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664811										<b>TITLE I-BAILEYS ES YR#2</b>											
										2000	HRLY TEACHER	1,244	0	5,952	0.0	0	0.0	1,916	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										2001	HRLY TECHNICAL	3,405	0	0	0.0	0	0.0	2,221	0.0	0	0.0
										3520	SOCIAL SECURITY	356	0	455	0.0	0	0.0	317	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	9,056	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	27,232	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	16,552	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-BAILEYS ES YR#2 Total</b>		<b>30,612</b>	<b>0</b>	<b>6,407</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>31,686</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664812										<b>TITLE I-BEECH TREE ES YR#2</b>											
										1522	BUS DRVR - FIELD TRIP	1,016	0	316	0.0	0	0.0	2,000	0.0	0	0.0
										2000	HRLY TEACHER	21,308	0	12,337	0.0	0	0.0	66,052	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	13,160	0.0	0	0.0
										2030	SUBS TRAINING	914	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	1,700	0	944	0.0	0	0.0	6,060	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	333	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-BEECH TREE ES YR#2 Total</b>		<b>24,939</b>	<b>0</b>	<b>13,930</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>87,272</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664813										<b>TITLE I-BELVEDERE ES YR#2</b>											
										1522	BUS DRVR - FIELD TRIP	1,525	0	0	0.0	0	0.0	2,049	0.0	0	0.0
										2000	HRLY TEACHER	10,691	0	0	0.0	0	0.0	9,455	0.0	0	0.0
										2030	SUBS TRAINING	17,644	0	0	0.0	0	0.0	18,720	0.0	0	0.0
										3520	SOCIAL SECURITY	2,164	0	0	0.0	0	0.0	2,155	0.0	0	0.0
										3561	KAISER	277	0	-277	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	8	0	-8	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	854	0	4,113	0.0	0	0.0	5,953	0.0	0	0.0
										4012	REFERENCE BOOKS	1,283	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	10,726	0	2,652	0.0	0	0.0	24,544	0.0	0	0.0
										4042	SOFTWARE NON CAP	6,150	0	0	0.0	0	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	2,150	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-BELVEDERE ES YR#2 Total</b>		<b>53,471</b>	<b>0</b>	<b>6,480</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>62,876</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664814										<b>TITLE I-BRADDOCK ES YR#2</b>											
										2000	HRLY TEACHER	19,394	0	13,559	0.0	0	0.0	30,684	0.0	0	0.0
										2001	HRLY TECHNICAL	353	0	2,353	0.0	0	0.0	7,389	0.0	0	0.0
										2011	HRLY PARENT LIAISON	346	0	3,876	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	710	0	0	0.0	0	0.0	22,880	0.0	0	0.0
										3520	SOCIAL SECURITY	1,591	0	1,514	0.0	0	0.0	4,663	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	7,112	0	0	0.0	0	0.0	23,453	0.0	0	0.0
										4012	REFERENCE BOOKS	1,882	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	19,750	0	0	0.0	0	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	920	0.0	0	0.0
										7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	1,560	0.0	0	0.0
										<b>TITLE I-BRADDOCK ES YR#2 Total</b>		<b>51,139</b>	<b>0</b>	<b>21,301</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>91,549</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664815										<b>TITLE I-BREN MAR PARK ES YR#2</b>											
										2000	HRLY TEACHER	13,282	0	0	0.0	0	0.0	2,196	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	1,690	0.0	0	0.0
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	2,392	0.0	0	0.0
										3520	SOCIAL SECURITY	1,016	0	0	0.0	0	0.0	480	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	4,400	0	32,775	0.0	0	0.0	600	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	401	0	0	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	809	0	0	0.0	0	0.0	1,470	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	17,775	0	0	0.0	0	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	460	0.0	0	0.0
										7040	FOOD PRODUCTS	98	0	0	0.0	0	0.0	945	0.0	0	0.0
										<b>TITLE I-BREN MAR PARK ES YR#2 Total</b>		<b>37,780</b>	<b>0</b>	<b>32,775</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,233</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664816										<b>TITLE I-BROOKFIELD ES YR#2</b>											
										2000	HRLY TEACHER	9,370	0	0	0.0	0	0.0	9,648	0.0	0	0.0
										2011	HRLY PARENT LIAISON	15,724	0	0	0.0	0	0.0	24,789	0.0	0	0.0
										3520	SOCIAL SECURITY	1,920	0	0	0.0	0	0.0	2,634	0.0	0	0.0
										4042	SOFTWARE NON CAP	9,900	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-BROOKFIELD ES YR#2 Total</b>		<b>36,914</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>37,071</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

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								664817	<b>TITLE I-BUCKNELL ES YR#2</b>														
									1522	BUS DRVR	FIELD TRIP	1,427	0	0	0.0	0	0.0	0	0.0	0	0.0	0	
									2000	HRLY TEACHER		3,234	0	7,045	0.0	0	0.0	0	0.0	0	0.0	0	
									2011	HRLY PARENT LIAISON		4,416	0	3,276	0.0	0	0.0	5,319	0.0	0	0.0	0	
									2030	SUBS TRAINING		2,997	0	0	0.0	0	0.0	3,388	0.0	0	0.0	0	
									3520	SOCIAL SECURITY		782	0	783	0.0	0	0.0	666	0.0	0	0.0	0	
									3560	HEALTH CHOICE		1,155	0	-1,155	0.0	0	0.0	0	0.0	0	0.0	0	
									3566	AETNA DENTAL		83	0	-83	0.0	0	0.0	0	0.0	0	0.0	0	
									4000	INSTRUCTL SUPPLIES		679	0	0	0.0	0	0.0	0	0.0	0	0.0	0	
									<b>TITLE I-BUCKNELL ES YR#2 Total</b>			<b>14,773</b>	<b>0</b>	<b>9,865</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,373</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664818	<b>TITLE I-CAMERON ES YR#2</b>														
									2000	HRLY TEACHER		2,928	0	9,553	0.0	0	0.0	11,604	0.0	0	0.0	0	
									2011	HRLY PARENT LIAISON		4,550	0	0	0.0	0	0.0	7,459	0.0	0	0.0	0	
									2030	SUBS TRAINING		2,063	0	0	0.0	0	0.0	3,900	0.0	0	0.0	0	
									3520	SOCIAL SECURITY		730	0	731	0.0	0	0.0	1,757	0.0	0	0.0	0	
									4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	16,618	0.0	0	0.0	0	
									4012	REFERENCE BOOKS		0	0	0	0.0	0	0.0	400	0.0	0	0.0	0	
									4041	TECHNICAL EQUIP NON CAP		8,690	0	0	0.0	0	0.0	0	0.0	0	0.0	0	
									4042	SOFTWARE NON CAP		0	0	0	0.0	0	0.0	7,079	0.0	0	0.0	0	
									5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	2,670	0.0	0	0.0	0	
									<b>TITLE I-CAMERON ES YR#2 Total</b>			<b>18,961</b>	<b>0</b>	<b>10,284</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>51,487</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664819	<b>TITLE I-CRESTWOOD ES YR#2</b>														
									2000	HRLY TEACHER		15,625	0	0	0.0	0	0.0	36,363	0.0	0	0.0	0	
									2001	HRLY TECHNICAL		2,148	0	611	0.0	0	0.0	5,131	0.0	0	0.0	0	
									2030	SUBS TRAINING		0	0	0	0.0	0	0.0	19,968	0.0	0	0.0	0	
									3520	SOCIAL SECURITY		1,360	0	47	0.0	0	0.0	4,702	0.0	0	0.0	0	
									4000	INSTRUCTL SUPPLIES		330	0	0	0.0	0	0.0	0	0.0	0	0.0	0	
									5535	OTHER PROFESSL SVCS		4,500	0	0	0.0	0	0.0	0	0.0	0	0.0	0	
									<b>TITLE I-CRESTWOOD ES YR#2 Total</b>			<b>23,963</b>	<b>0</b>	<b>658</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>66,164</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664820	<b>TITLE I-DANIELS RUN ES YR#2</b>														
									2000	HRLY TEACHER		11,920	0	2,359	0.0	0	0.0	0	0.0	0	0.0	0	
									3520	SOCIAL SECURITY		912	0	180	0.0	0	0.0	0	0.0	0	0.0	0	
									4000	INSTRUCTL SUPPLIES		0	0	151	0.0	0	0.0	0	0.0	0	0.0	0	
									4012	REFERENCE BOOKS		433	0	0	0.0	0	0.0	0	0.0	0	0.0	0	
									<b>TITLE I-DANIELS RUN ES YR#2 Total</b>			<b>13,265</b>	<b>0</b>	<b>2,691</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664821	<b>TITLE I-DOGWOOD ES YR#2</b>														
									1522	BUS DRVR	FIELD TRIP	0	0	0	0.0	0	0.0	1,600	0.0	0	0.0	0	
									2000	HRLY TEACHER		0	0	30,921	0.0	0	0.0	25,622	0.0	0	0.0	0	
									2001	HRLY TECHNICAL		0	0	1,833	0.0	0	0.0	1,146	0.0	0	0.0	0	
									2011	HRLY PARENT LIAISON		9,222	0	0	0.0	0	0.0	5,840	0.0	0	0.0	0	
									2030	SUBS TRAINING		2,959	0	0	0.0	0	0.0	3,824	0.0	0	0.0	0	
									3520	SOCIAL SECURITY		932	0	2,506	0.0	0	0.0	2,787	0.0	0	0.0	0	
									4000	INSTRUCTL SUPPLIES		0	0	540	0.0	0	0.0	35,094	0.0	0	0.0	0	
									5020	TECHNICAL TRAINING		3,440	0	27,500	0.0	0	0.0	0	0.0	0	0.0	0	
									5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	31,500	0.0	0	0.0	0	
									5086	ADMISSION FEES		0	0	0	0.0	0	0.0	4,800	0.0	0	0.0	0	
									<b>TITLE I-DOGWOOD ES YR#2 Total</b>			<b>16,553</b>	<b>0</b>	<b>63,299</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>112,213</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664822	<b>TITLE I-GARFIELD ES YR#2</b>														
									1522	BUS DRVR	FIELD TRIP	0	0	761	0.0	-761	0.0	0	0.0	0	0.0	0	
									2000	HRLY TEACHER		0	0	9,192	0.0	0	0.0	6,785	0.0	0	0.0	0	
									2011	HRLY PARENT LIAISON		2,147	0	245	0.0	0	0.0	3,823	0.0	0	0.0	0	
									3520	SOCIAL SECURITY		164	0	722	0.0	0	0.0	812	0.0	0	0.0	0	
									4000	INSTRUCTL SUPPLIES		0	0	4,362	0.0	0	0.0	0	0.0	0	0.0	0	
									<b>TITLE I-GARFIELD ES YR#2 Total</b>			<b>2,311</b>	<b>0</b>	<b>15,283</b>	<b>0.0</b>	<b>-761</b>	<b>0.0</b>	<b>11,420</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								664823	<b>TITLE I-GLEN FOREST ES YR#2</b>														
									1522	BUS DRVR	FIELD TRIP	0	0	2,626	0.0	-2,626	0.0	0	0.0	0	0.0	0	
									2000	HRLY TEACHER		0	0	34,993	0.0	0	0.0	0	0.0	0	0.0	0	

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										2001	HRLY TECHNICAL	0	0	1,861	0.0	0	0.0	0	0.0	0	0.0
										2011	HRLY PARENT LIAISON	3,167	0	0	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	5,800	0	0	0.0	0	0.0	5,566	0.0	0	0.0
										3520	SOCIAL SECURITY	685	0	2,819	0.0	0	0.0	426	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	11,923	0	0	0.0	0	0.0	16	0.0	0	0.0
										4042	SOFTWARE NON CAP	3,100	0	638	0.0	0	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	3,130	0.0	0	0.0
											<b>TITLE I-GLEN FOREST ES YR#2 Total</b>	<b>24,675</b>	<b>0</b>	<b>42,936</b>	<b>0.0</b>	<b>-2,626</b>	<b>0.0</b>	<b>9,138</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664824											<b>TITLE I-GRAHAM ROAD ES YR#2</b>										
										1522	BUS DRVR - FIELD TRIP	2,291	0	433	0.0	0	0.0	600	0.0	0	0.0
										2000	HRLY TEACHER	21,870	0	12,723	0.0	0	0.0	7,636	0.0	0	0.0
										2011	HRLY PARENT LIAISON	2,810	0	0	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	4,004	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	2,194	0	973	0.0	0	0.0	584	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	2,446	0	0	0.0	0	0.0	296	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	300	0.0	0	0.0
										7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	200	0.0	0	0.0
											<b>TITLE I-GRAHAM ROAD ES YR#2 Total</b>	<b>35,616</b>	<b>0</b>	<b>14,130</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,616</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664825											<b>TITLE I-GROVETON ES YR#2</b>										
										1522	BUS DRVR - FIELD TRIP	1,615	0	0	0.0	0	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	27,449	0	4,337	0.0	0	0.0	9,579	0.0	0	0.0
										3520	SOCIAL SECURITY	2,100	0	332	0.0	0	0.0	733	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	4,345	0	300	0.0	0	0.0	0	0.0	0	0.0
										4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	8,431	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	14,161	0	0	0.0	0	0.0	39,021	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	403	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	45,206	0	0	0.0	0	0.0	4,480	0.0	0	0.0
										7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	1,201	0.0	0	0.0
											<b>TITLE I-GROVETON ES YR#2 Total</b>	<b>95,279</b>	<b>0</b>	<b>4,968</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>63,445</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664826											<b>TITLE I-HOLLIN MEADOWS ES YR#2</b>										
										2000	HRLY TEACHER	743	0	0	0.0	0	0.0	0	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	6,340	0.0	0	0.0
										3520	SOCIAL SECURITY	57	0	0	0.0	0	0.0	485	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	6,621	0.0	0	0.0
											<b>TITLE I-HOLLIN MEADOWS ES YR#2 Total</b>	<b>799</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>13,446</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664827											<b>TITLE I-HUTCHISON ES YR#2</b>										
										1522	BUS DRVR - FIELD TRIP	7,058	0	0	0.0	0	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	42,349	0	13,377	0.0	0	0.0	52,847	0.0	0	0.0
										2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	6,474	0.0	0	0.0
										2011	HRLY PARENT LIAISON	2,583	0	29	0.0	0	0.0	8,985	0.0	0	0.0
										2030	SUBS TRAINING	9,667	0	0	0.0	0	0.0	27,144	0.0	0	0.0
										3520	SOCIAL SECURITY	4,176	0	1,026	0.0	0	0.0	7,302	0.0	0	0.0
										3562	AETNA MEDICAL	39	0	-39	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	2	0	-2	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	974	0	372	0.0	0	0.0	31,069	0.0	0	0.0
										4012	REFERENCE BOOKS	5,451	0	0	0.0	0	0.0	2,507	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	4,090	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	28,810	0.0	0	0.0
										4042	SOFTWARE NON CAP	8,896	0	0	0.0	0	0.0	43,965	0.0	0	0.0
										5020	TECHNICAL TRAINING	5,795	0	0	0.0	0	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	8,460	0.0	0	0.0
										7040	FOOD PRODUCTS	147	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>TITLE I-HUTCHISON ES YR#2 Total</b>	<b>87,138</b>	<b>0</b>	<b>14,763</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>221,653</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664828											<b>TITLE I-HYBLA VALLEY ES YR#2</b>										
										1522	BUS DRVR - FIELD TRIP	8,115	0	-1,522	0.0	0	0.0	6,300	0.0	0	0.0
										2000	HRLY TEACHER	87,511	0	0	0.0	0	0.0	0	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	833	0.0	0	0.0	0	0.0	0	0.0





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										2011	HRLY PARENT LIAISON	4,639	0	1,071	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	2,733	0	0	0.0	0	0.0	0	0.0	0	0.0
										3500	VRS RETIREMENT	-14	0	0	0.0	0	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	-5	0	0	0.0	0	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	-1	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	1,185	0	82	0.0	0	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURNCE	-1	0	0	0.0	0	0.0	0	0.0	0	0.0
										3561	KAISER	-2	0	0	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	-1	0	0	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	14,621	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	54,000	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	2,310	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	39,400	0.0	0	0.0
										<b>TITLE I-PINE SPRING ES YR#2 Total</b>		<b>16,957</b>	<b>0</b>	<b>1,152</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>110,331</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664834										<b>TITLE I-PROVIDENCE ES YR#2</b>											
										2000	HRLY TEACHER	32,586	0	652	0.0	0	0.0	0	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	8,391	0.0	0	0.0
										3520	SOCIAL SECURITY	2,493	0	50	0.0	0	0.0	642	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	528	0	1,569	0.0	0	0.0	49	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	3,736	0.0	0	0.0
										<b>TITLE I-PROVIDENCE ES YR#2 Total</b>		<b>35,607</b>	<b>0</b>	<b>2,270</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>12,818</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664835										<b>TITLE I-RIVERSIDE ES YR#2</b>											
										1522	BUS DRVR - FIELD TRIP	7,791	0	0	0.0	0	0.0	6,743	0.0	0	0.0
										2000	HRLY TEACHER	27,114	0	21,171	0.0	0	0.0	46,578	0.0	0	0.0
										2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	485	0.0	0	0.0
										2011	HRLY PARENT LIAISON	6,099	0	1,970	0.0	0	0.0	5,341	0.0	0	0.0
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	13,104	0.0	0	0.0
										3520	SOCIAL SECURITY	2,542	0	1,770	0.0	0	0.0	5,011	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	700	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	700	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	4,115	0	104	0.0	0	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	9,495	0.0	0	0.0
										7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	500	0.0	0	0.0
										<b>TITLE I-RIVERSIDE ES YR#2 Total</b>		<b>47,661</b>	<b>0</b>	<b>25,015</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>88,657</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664836										<b>TITLE I-TIMBER LANE ES YR#2</b>											
										1522	BUS DRVR - FIELD TRIP	2,382	0	0	0.0	0	0.0	2,160	0.0	0	0.0
										2000	HRLY TEACHER	10,440	0	4,969	0.0	0	0.0	1,718	0.0	0	0.0
										2011	HRLY PARENT LIAISON	1,155	0	816	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	7,686	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	1,475	0	443	0.0	0	0.0	131	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	7,957	0	0	0.0	0	0.0	2,632	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	1,520	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	13,035	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-TIMBER LANE ES YR#2 Total</b>		<b>44,130</b>	<b>0</b>	<b>6,228</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>8,161</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664837										<b>TITLE I-WASHINGTON MILL ES YR#2</b>											
										2000	HRLY TEACHER	10,507	0	0	0.0	0	0.0	4,672	0.0	0	0.0
										2011	HRLY PARENT LIAISON	2,537	0	0	0.0	0	0.0	5,446	0.0	0	0.0
										3520	SOCIAL SECURITY	998	0	0	0.0	0	0.0	774	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	2,370	0	0	0.0	0	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	6,200	0.0	0	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	2,988	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-WASHINGTON MILL ES YR#2 Total</b>		<b>19,400</b>	<b>0</b>	<b>6,200</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,892</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664838										<b>TITLE I-WESTLAWN ES YR#2</b>											
										1500	OVERTIME	6	0	-6	0.0	0	0.0	0	0.0	0	0.0
										1522	BUS DRVR - FIELD TRIP	3,504	0	627	0.0	0	0.0	4,500	0.0	0	0.0
										2000	HRLY TEACHER	51,122	0	3,702	0.0	0	0.0	46,117	0.0	0	0.0
										2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	2,721	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										2011	HRLY PARENT LIAISON	1,719	0	545	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	5,700	0	0	0.0	0	0.0	5,200	0.0	0	0.0
										3520	SOCIAL SECURITY	4,478	0	325	0.0	0	0.0	4,134	0.0	0	0.0
										3561	KAISER	32	0	-32	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	1	0	-1	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	11,041	0	1,163	0.0	0	0.0	4,875	0.0	0	0.0
										4003	COMPUTER SUPPLIES	1,994	0	-128	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	30,885	0	-5,325	0.0	0	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	1,150	0	0	0.0	0	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	3,300	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-WESTLAWN ES YR#2 Total</b>		<b>114,932</b>	<b>0</b>	<b>871</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>67,547</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664839										<b>TITLE I-WEYANOKE ES YR#2</b>											
										1522	BUS DRVR - FIELD TRIP	1,295	0	0	0.0	0	0.0	4,500	0.0	0	0.0
										2000	HRLY TEACHER	8,431	0	6,426	0.0	0	0.0	15,205	0.0	0	0.0
										2011	HRLY PARENT LIAISON	3,279	0	4,879	0.0	0	0.0	8,800	0.0	0	0.0
										2030	SUBS TRAINING	10,746	0	0	0.0	0	0.0	18,408	0.0	0	0.0
										3520	SOCIAL SECURITY	1,715	0	865	0.0	0	0.0	3,245	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	10,112	0	1,060	0.0	0	0.0	3,963	0.0	0	0.0
										4012	REFERENCE BOOKS	6,232	0	97	0.0	0	0.0	1,639	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	447	0	0	0.0	0	0.0	1,600	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	521	0	0	0.0	0	0.0	14,160	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	3,760	0.0	0	0.0	0	0.0	0	0.0
										5020	TECHNICAL TRAINING	0	0	0	0.0	0	0.0	278	0.0	0	0.0
										5022	PROFL DEVELOPMENT	1,050	0	0	0.0	0	0.0	920	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	750	0	0	0.0	0	0.0	0	0.0	0	0.0
										7040	FOOD PRODUCTS	97	0	0	0.0	0	0.0	650	0.0	0	0.0
										<b>TITLE I-WEYANOKE ES YR#2 Total</b>		<b>44,674</b>	<b>0</b>	<b>17,087</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>73,368</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664840										<b>TITLE I-WOODLAWN ES YR#2</b>											
										2000	HRLY TEACHER	14,336	0	0	0.0	0	0.0	25,976	0.0	0	0.0
										2011	HRLY PARENT LIAISON	7,684	0	0	0.0	0	0.0	7,197	0.0	0	0.0
										3520	SOCIAL SECURITY	1,685	0	0	0.0	0	0.0	2,538	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	84	0	0	0.0	0	0.0	16,480	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	0	0.0	0	0.0	3,047	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	9,085	0	0	0.0	0	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	2,200	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	5,340	0.0	0	0.0
										<b>TITLE I-WOODLAWN ES YR#2 Total</b>		<b>32,873</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>62,778</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664841										<b>TITLE I-WOODLEY HILLS ES YR#2</b>											
										1522	BUS DRVR - FIELD TRIP	4,488	0	318	0.0	0	0.0	1,551	0.0	0	0.0
										2000	HRLY TEACHER	15,075	0	6,772	0.0	0	0.0	7,078	0.0	0	0.0
										2011	HRLY PARENT LIAISON	12,610	0	0	0.0	0	0.0	0	0.0	0	0.0
										3500	VRS RETIREMENT	-16	0	16	0.0	0	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	-6	0	6	0.0	0	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	-1	0	1	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	2,119	0	518	0.0	0	0.0	541	0.0	0	0.0
										3540	STATE LIFE INSURANCE	-1	0	1	0.0	0	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	-22	0	22	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	-2	0	2	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	5,306	0.0	0	0.0	400	0.0	0	0.0
										4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	764	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	372	0	0	0.0	0	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	6,200	0.0	0	0.0	0	0.0	0	0.0
										7040	FOOD PRODUCTS	596	0	0	0.0	0	0.0	1,000	0.0	0	0.0
										<b>TITLE I-WOODLEY HILLS ES YR#2 Total</b>		<b>35,213</b>	<b>0</b>	<b>19,163</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>11,334</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664842										<b>TITLE I-LONDON TOWNE ES YR#2</b>											
										2000	HRLY TEACHER	13,870	0	275	0.0	0	0.0	9,896	0.0	0	0.0
										2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	3,548	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
						Office/ School	Title																
												2011	HRLY PARENT LIAISON	1,745	0	3,481	0.0	0	0.0	0	0.0		
												2030	SUBS TRAINING	4,054	0	0	0.0	17,160	0.0	0	0.0		
												3520	SOCIAL SECURITY	1,505	0	287	0.0	2,341	0.0	0	0.0		
												4000	INSTRUCTL SUPPLIES	2,637	0	0	0.0	0	0.0	0	0.0		
												5022	PROFL DEVELOPMENT	0	0	0	0.0	460	0.0	0	0.0		
												<b>TITLE I-LONDON TOWNE ES YR#2 Total</b>		<b>23,811</b>	<b>0</b>	<b>4,043</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>33,405</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664843												<b>TITLE I-FORESTDALE ES YR#2</b>											
												2000	HRLY TEACHER	0	0	6,649	0.0	0	0.0	0	0.0		
												2030	SUBS TRAINING	1,402	0	660	0.0	0	0.0	0	0.0		
												3520	SOCIAL SECURITY	107	0	559	0.0	0	0.0	0	0.0		
												4000	INSTRUCTL SUPPLIES	3,998	0	0	0.0	5,588	0.0	0	0.0		
												4003	COMPUTER SUPPLIES	0	0	0	0.0	839	0.0	0	0.0		
												4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	49,668	0.0	0	0.0		
												4042	SOFTWARE NON CAP	0	0	6,200	0.0	1,425	0.0	0	0.0		
												<b>TITLE I-FORESTDALE ES YR#2 Total</b>		<b>5,508</b>	<b>0</b>	<b>14,068</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>57,520</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664844												<b>TITLE I-HERNDON ES YR#2</b>											
												1522	BUS DRVR - FIELD TRIP	0	0	382	0.0	0	0.0	0	0.0		
												2000	HRLY TEACHER	1,980	0	4,931	0.0	54,742	0.0	0	0.0		
												2011	HRLY PARENT LIAISON	0	0	3,291	0.0	7,179	0.0	0	0.0		
												2030	SUBS TRAINING	3,385	0	0	0.0	2,496	0.0	0	0.0		
												3520	SOCIAL SECURITY	410	0	629	0.0	4,928	0.0	0	0.0		
												3562	AETNA MEDICAL	43	0	-43	0.0	0	0.0	0	0.0		
												3566	AETNA DENTAL	2	0	-2	0.0	0	0.0	0	0.0		
												4000	INSTRUCTL SUPPLIES	14,081	0	0	0.0	969	0.0	0	0.0		
												4003	COMPUTER SUPPLIES	0	0	0	0.0	2,474	0.0	0	0.0		
												4012	REFERENCE BOOKS	671	0	0	0.0	2,200	0.0	0	0.0		
												4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	920	0.0	0	0.0		
												4019	SPECIAL FUNCTIONS	0	0	0	0.0	692	0.0	0	0.0		
												4041	TECHNICAL EQUIP NON CAP	4,970	0	0	0.0	0	0.0	0	0.0		
												4042	SOFTWARE NON CAP	6,200	0	0	0.0	1,898	0.0	0	0.0		
												5022	PROFL DEVELOPMENT	1,050	0	0	0.0	3,590	0.0	0	0.0		
												5535	OTHER PROFESSL SVCS	750	0	0	0.0	0	0.0	0	0.0		
												7040	FOOD PRODUCTS	0	0	0	0.0	900	0.0	0	0.0		
												<b>TITLE I-HERNDON ES YR#2 Total</b>		<b>33,542</b>	<b>0</b>	<b>9,188</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>82,988</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664845												<b>TITLE I-LORTON STATION ES YR#2</b>											
												2000	HRLY TEACHER	21,639	0	4,519	0.0	0	0.0	0	0.0		
												2001	HRLY TECHNICAL	0	0	306	0.0	0	0.0	0	0.0		
												2030	SUBS TRAINING	11,424	0	0	0.0	4,142	0.0	0	0.0		
												3520	SOCIAL SECURITY	2,529	0	369	0.0	317	0.0	0	0.0		
												4000	INSTRUCTL SUPPLIES	4,037	0	1,217	0.0	0	0.0	0	0.0		
												4012	REFERENCE BOOKS	0	0	27	0.0	100	0.0	0	0.0		
												4019	SPECIAL FUNCTIONS	71	0	0	0.0	0	0.0	0	0.0		
												4041	TECHNICAL EQUIP NON CAP	0	0	6,368	0.0	0	0.0	0	0.0		
												4042	SOFTWARE NON CAP	6,200	0	-4,378	0.0	0	0.0	0	0.0		
												5020	TECHNICAL TRAINING	1,050	0	0	0.0	0	0.0	0	0.0		
												5535	OTHER PROFESSL SVCS	750	0	0	0.0	0	0.0	0	0.0		
												7040	FOOD PRODUCTS	11	0	0	0.0	0	0.0	0	0.0		
												<b>TITLE I-LORTON STATION ES YR#2 Total</b>		<b>47,710</b>	<b>0</b>	<b>8,428</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,559</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664846												<b>TITLE I-ROSE HILL ES YR#2</b>											
												2000	HRLY TEACHER	459	0	1,207	0.0	0	0.0	0	0.0		
												3520	SOCIAL SECURITY	35	0	92	0.0	0	0.0	0	0.0		
												4000	INSTRUCTL SUPPLIES	1,564	0	1,029	0.0	0	0.0	0	0.0		
												4042	SOFTWARE NON CAP	2,130	0	0	0.0	0	0.0	0	0.0		
												<b>TITLE I-ROSE HILL ES YR#2 Total</b>		<b>4,188</b>	<b>0</b>	<b>2,329</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664847												<b>TITLE I-SLEEPY HOLLOW ES YR#2</b>											
												1522	BUS DRVR - FIELD TRIP	777	0	0	0.0	1,000	0.0	0	0.0		
												2000	HRLY TEACHER	12,463	0	9,233	0.0	28,185	0.0	0	0.0		



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											<b>TITLE I-POE MS YR#2 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>90,783</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									664885		<b>TITLE I-BAILEYS UPPER ES YR#2</b>										
										2000	HRLY TEACHER	12,880	0	20,028	0.0	0	0.0	0	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	2,871	0.0	0	0.0
										3520	SOCIAL SECURITY	1,021	0	1,532	0.0	0	0.0	220	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	1,431	0	11,163	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	200	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	15,229	0.0	0	0.0
										4042	SOFTWARE NON CAP	3,100	0	0	0.0	0	0.0	3,100	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	11,629	0	0	0.0	0	0.0	0	0.0	0	0.0
										7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	100	0.0	0	0.0
											<b>TITLE I-BAILEYS UPPER ES YR#2 Total</b>	<b>30,060</b>	<b>0</b>	<b>32,724</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>21,720</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									664886		<b>TITLE I-SPRINGFIELD ESTATES ES YR#2</b>										
										2000	HRLY TEACHER	12,218	0	0	0.0	0	0.0	0	0.0	0	0.0
										2001	HRLY TECHNICAL	24,794	0	-836	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	7,724	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	3,008	0	0	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	-352	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	2,462	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>TITLE I-SPRINGFIELD ESTATES ES YR#2 Total</b>	<b>49,854</b>	<b>0</b>	<b>-836</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									664887		<b>TITLE I-COATES ES YR#2</b>										
										1522	BUS DRVR - FIELD TRIP	626	0	0	0.0	0	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	0	0	6,323	0.0	0	0.0	0	0.0	0	0.0
										2011	HRLY PARENT LIAISON	1,639	0	117	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	6,427	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	615	0	493	0.0	0	0.0	0	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	2,298	0	0	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	338	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	4,260	0	0	0.0	0	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	1,725	0	0	0.0	0	0.0	0	0.0	0	0.0
										7040	FOOD PRODUCTS	10	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>TITLE I-COATES ES YR#2 Total</b>	<b>17,939</b>	<b>0</b>	<b>6,933</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									664888		<b>TITLE I-CENTRE RIDGE ES YR#2</b>										
										2000	HRLY TEACHER	7,986	0	9,770	0.0	0	0.0	8,553	0.0	0	0.0
										2011	HRLY PARENT LIAISON	823	0	0	0.0	0	0.0	2,914	0.0	0	0.0
										2030	SUBS TRAINING	5,217	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	1,073	0	747	0.0	0	0.0	877	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	2,763	0.0	0	0.0	0	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	6,799	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	3,050	0.0	0	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	750	0	0	0.0	0	0.0	2,400	0.0	0	0.0
											<b>TITLE I-CENTRE RIDGE ES YR#2 Total</b>	<b>22,648</b>	<b>0</b>	<b>16,330</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>14,744</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									664889		<b>TITLE I-SARATOGA ES YR#2</b>										
										1522	BUS DRVR - FIELD TRIP	1,464	0	0	0.0	0	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	8,498	0	7,380	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	506	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	689	0	565	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	7,201	0	3,036	0.0	0	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	3,436	0	0	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	146	0	0	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	22,010	0	0	0.0	0	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	6,200	0	3,350	0.0	0	0.0	0	0.0	0	0.0
											<b>TITLE I-SARATOGA ES YR#2 Total</b>	<b>50,150</b>	<b>0</b>	<b>14,330</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									664891		<b>TITLE I-CLEARVIEW ES YR#2</b>										
										1522	BUS DRVR - FIELD TRIP	2,020	0	0	0.0	0	0.0	640	0.0	0	0.0
										2000	HRLY TEACHER	8,118	0	3,662	0.0	0	0.0	3,402	0.0	0	0.0
										2011	HRLY PARENT LIAISON	2,230	0	0	0.0	0	0.0	3,184	0.0	0	0.0

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										2030	SUBS TRAINING	2,812	0	0	0.0	0	0.0	18,304	0.0	0	0.0
										3520	SOCIAL SECURITY	1,006	0	280	0.0	0	0.0	1,904	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	3,251	0	0	0.0	0	0.0	4,679	0.0	0	0.0
										4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	2,800	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	1,000	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	0	0.0	0	0.0	2,200	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	510	0	0	0.0	0	0.0	0	0.0	0	0.0
										5020	TECHNICAL TRAINING	0	0	0	0.0	0	0.0	1,380	0.0	0	0.0
										7040	FOOD PRODUCTS	43	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-CLEARVIEW ES YR#2 Total</b>		<b>19,990</b>	<b>0</b>	<b>3,942</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>39,493</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664910										<b>TITLE I-ANNANDALE TERRACE ES</b>											
										2000	HRLY TEACHER	15,085	0	0	0.0	11,358	0.0	17,249	0.0	0	0.0
										2001	HRLY TECHNICAL	2,496	0	0	0.0	0	0.0	1,955	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	1,742	0.0	0	0.0
										2030	SUBS TRAINING	-456	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	1,310	0	0	0.0	869	0.0	1,602	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2,254	0.0	462	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	0	0.0	6,799	0.0	276	0.0	0	0.0
										5022	PROFL DEVELOPMENT	5,500	0	0	0.0	0	0.0	0	0.0	0	0.0
										7040	FOOD PRODUCTS	269	0	0	0.0	486	0.0	424	0.0	0	0.0
										<b>TITLE I-ANNANDALE TERRACE ES Total</b>		<b>24,205</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>21,766</b>	<b>0.0</b>	<b>23,710</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664911										<b>TITLE I-BAILEYS ES</b>											
										2000	HRLY TEACHER	6,030	0	0	0.0	22,115	0.0	478	0.0	0	0.0
										2001	HRLY TECHNICAL	0	0	0	0.0	1,913	0.0	319	0.0	0	0.0
										3520	SOCIAL SECURITY	462	0	0	0.0	1,838	0.0	61	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	9,030	0.0	14,437	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	17,138	0.0	0	0.0
										<b>TITLE I-BAILEYS ES Total</b>		<b>6,492</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>34,896</b>	<b>0.0</b>	<b>32,433</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664912										<b>TITLE I-BEECH TREE ES</b>											
										1500	OVERTIME	-11	0	0	0.0	0	0.0	0	0.0	0	0.0
										1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	1,861	0.0	139	0.0	0	0.0
										2000	HRLY TEACHER	13,546	0	0	0.0	20,010	0.0	25,315	0.0	0	0.0
										2011	HRLY PARENT LIAISON	1,673	0	0	0.0	0	0.0	652	0.0	0	0.0
										2030	SUBS TRAINING	0	0	0	0.0	2,366	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	1,163	0	0	0.0	1,712	0.0	1,986	0.0	0	0.0
										<b>TITLE I-BEECH TREE ES Total</b>		<b>16,371</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>25,948</b>	<b>0.0</b>	<b>28,093</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664913										<b>TITLE I-BELVEDERE ES</b>											
										1522	BUS DRVR - FIELD TRIP	233	0	0	0.0	1,294	0.0	2,515	0.0	0	0.0
										2000	HRLY TEACHER	561	0	0	0.0	3,918	0.0	5,703	0.0	0	0.0
										2030	SUBS TRAINING	414	0	0	0.0	15,784	0.0	2,936	0.0	0	0.0
										3520	SOCIAL SECURITY	75	0	0	0.0	1,505	0.0	663	0.0	0	0.0
										3560	HEALTH CHOICE	-27	0	0	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	-2	0	0	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	1,250	0	0	0.0	758	0.0	910	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	0	0.0	6,200	0.0	600	0.0	0	0.0
										<b>TITLE I-BELVEDERE ES Total</b>		<b>2,504</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>29,459</b>	<b>0.0</b>	<b>13,327</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664914										<b>TITLE I-BRADDOCK ES</b>											
										2000	HRLY TEACHER	15,575	0	0	0.0	5,902	0.0	25,190	0.0	0	0.0
										2001	HRLY TECHNICAL	3,104	0	0	0.0	0	0.0	7,162	0.0	0	0.0
										2005	HRLY INSTRL ASSIST	2,072	0	0	0.0	0	0.0	0	0.0	0	0.0
										2011	HRLY PARENT LIAISON	3,916	0	0	0.0	0	0.0	5,915	0.0	0	0.0
										2030	SUBS TRAINING	0	0	0	0.0	13,532	0.0	1	0.0	0	0.0
										3520	SOCIAL SECURITY	1,887	0	0	0.0	1,484	0.0	2,930	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	2,414	0	0	0.0	2,008	0.0	18,365	0.0	0	0.0
										4003	COMPUTER SUPPLIES	14,022	0	0	0.0	0	0.0	0	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	3,870	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	68,158	0.0	0	0.0	0	0.0

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										4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	2,580	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	600	0.0	2,400	0.0	0	0.0
										<b>TITLE I-BRADDOCK ES Total</b>		<b>42,990</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>91,684</b>	<b>0.0</b>	<b>68,413</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664915										<b>TITLE I-BREN MAR PARK ES</b>											
										2000	HRLY TEACHER	-1,169	0	0	0.0	0	0.0	0	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	0	0.0	947	0.0	764	0.0	0	0.0
										2030	SUBS TRAINING	0	0	0	0.0	2,316	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	-89	0	0	0.0	250	0.0	58	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	479	0	0	0.0	968	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	0	0.0	1,586	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	697	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	3,930	0	0	0.0	5,604	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	0	0.0	600	0.0	2,225	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	600	0.0	0	0.0	0	0.0
										7040	FOOD PRODUCTS	0	0	0	0.0	381	0.0	0	0.0	0	0.0
										<b>TITLE I-BREN MAR PARK ES Total</b>		<b>3,151</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>13,948</b>	<b>0.0</b>	<b>3,048</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664916										<b>TITLE I-BROOKFIELD ES</b>											
										2000	HRLY TEACHER	17,981	0	0	0.0	3,074	0.0	74	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	0	0.0	4,536	0.0	548	0.0	0	0.0
										3520	SOCIAL SECURITY	1,376	0	0	0.0	582	0.0	48	0.0	0	0.0
										4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	730	0.0	0	0.0
										4012	REFERENCE BOOKS	2,510	0	0	0.0	0	0.0	0	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	17,032	0.0	0	0.0
										4042	SOFTWARE NON CAP	6,200	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-BROOKFIELD ES Total</b>		<b>28,067</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>8,192</b>	<b>0.0</b>	<b>18,432</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664917										<b>TITLE I-BUCKNELL ES</b>											
										2000	HRLY TEACHER	13,250	0	0	0.0	1,237	0.0	1	0.0	0	0.0
										2011	HRLY PARENT LIAISON	1,537	0	0	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	0	0	0	0.0	1,111	0.0	1	0.0	0	0.0
										3520	SOCIAL SECURITY	1,131	0	0	0.0	179	0.0	1	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	4,755	0	0	0.0	0	0.0	12,690	0.0	0	0.0
										4012	REFERENCE BOOKS	3,358	0	0	0.0	0	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	3,360	0	0	0.0	3,660	0.0	880	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	800	0.0	0	0.0	0	0.0
										<b>TITLE I-BUCKNELL ES Total</b>		<b>27,391</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>6,988</b>	<b>0.0</b>	<b>13,572</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664918										<b>TITLE I-CAMERON ES</b>											
										2000	HRLY TEACHER	8,920	0	0	0.0	0	0.0	11,614	0.0	0	0.0
										2011	HRLY PARENT LIAISON	3,503	0	0	0.0	3,877	0.0	3,582	0.0	0	0.0
										2030	SUBS TRAINING	0	0	0	0.0	3,189	0.0	711	0.0	0	0.0
										3520	SOCIAL SECURITY	950	0	0	0.0	540	0.0	1,217	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	90,844	0.0	2,314	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	3,975	0.0	1	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	0	0.0	6,200	0.0	879	0.0	0	0.0
										<b>TITLE I-CAMERON ES Total</b>		<b>13,373</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>108,626</b>	<b>0.0</b>	<b>20,317</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664919										<b>TITLE I-CRESTWOOD ES</b>											
										2000	HRLY TEACHER	0	0	0	0.0	17,106	0.0	13,762	0.0	0	0.0
										2001	HRLY TECHNICAL	121	0	0	0.0	1,790	0.0	1,261	0.0	0	0.0
										2030	SUBS TRAINING	0	0	0	0.0	4,396	0.0	-2,581	0.0	0	0.0
										3520	SOCIAL SECURITY	9	0	0	0.0	1,781	0.0	952	0.0	0	0.0
										4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	360	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	14,034	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	19,504	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	0	0.0	11,825	0.0	0	0.0	0	0.0
										<b>TITLE I-CRESTWOOD ES Total</b>		<b>130</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>36,899</b>	<b>0.0</b>	<b>47,291</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664920										<b>TITLE I-DANIELS RUN ES</b>											
										2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	2,732	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	209	0.0	0	0.0



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										4000	INSTRUCTL SUPPLIES	3,511	0	0	0.0	0	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	170	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-DANIELS RUN ES Total</b>		<b>3,681</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,941</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664921										<b>TITLE I-DOGWOOD ES</b>											
										2000	HRLY TEACHER	19,210	0	0	0.0	8,997	0.0	7,274	0.0	0	0.0
										2001	HRLY TECHNICAL	1,755	0	0	0.0	0	0.0	1,146	0.0	0	0.0
										2011	HRLY PARENT LIAISON	2,253	0	0	0.0	2,377	0.0	2,705	0.0	0	0.0
										2030	SUBS TRAINING	0	0	0	0.0	2,777	0.0	2,735	0.0	0	0.0
										3520	SOCIAL SECURITY	1,775	0	0	0.0	1,082	0.0	1,061	0.0	0	0.0
										3562	AETNA MEDICAL	47	0	0	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	3	0	0	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	1,388	0	0	0.0	0	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	0	0.0	478	0.0	625	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	257	0	0	0.0	0	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	11,150	0	0	0.0	0	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	6,600	0.0	4,850	0.0	0	0.0
										<b>TITLE I-DOGWOOD ES Total</b>		<b>37,837</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>22,311</b>	<b>0.0</b>	<b>20,396</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664922										<b>TITLE I-GARFIELD ES</b>											
										1522	BUS DRVR - FIELD TRIP	1,093	0	0	0.0	0	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	14,519	0	0	0.0	0	0.0	0	0.0	0	0.0
										2011	HRLY PARENT LIAISON	1,168	0	0	0.0	2,098	0.0	1,883	0.0	0	0.0
										2030	SUBS TRAINING	100	0	0	0.0	2,485	0.0	-2,485	0.0	0	0.0
										3520	SOCIAL SECURITY	1,208	0	0	0.0	351	0.0	-46	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	223	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-GARFIELD ES Total</b>		<b>18,310</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>4,934</b>	<b>0.0</b>	<b>-648</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664923										<b>TITLE I-GLEN FOREST ES</b>											
										1522	BUS DRVR - FIELD TRIP	1,175	0	0	0.0	1,845	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	32,234	0	0	0.0	790	0.0	2,028	0.0	0	0.0
										2001	HRLY TECHNICAL	3,978	0	0	0.0	0	0.0	1,188	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	2,802	0.0	0	0.0
										3520	SOCIAL SECURITY	2,770	0	0	0.0	60	0.0	461	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,295	0.0	3	0.0	0	0.0
										4012	REFERENCE BOOKS	1,165	0	0	0.0	0	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	638	0	0	0.0	3,100	0.0	0	0.0	0	0.0
										<b>TITLE I-GLEN FOREST ES Total</b>		<b>41,960</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>7,090</b>	<b>0.0</b>	<b>6,482</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664924										<b>TITLE I-GRAHAM ROAD ES</b>											
										1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	94	0.0	3,718	0.0	0	0.0
										2000	HRLY TEACHER	9,392	0	0	0.0	18,867	0.0	11,373	0.0	0	0.0
										2011	HRLY PARENT LIAISON	173	0	0	0.0	0	0.0	4,429	0.0	0	0.0
										3520	SOCIAL SECURITY	732	0	0	0.0	1,443	0.0	1,209	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	640	0	0	0.0	476	0.0	244	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	195	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	1,426	0	0	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	700	0	0	0.0	0	0.0	105	0.0	0	0.0
										7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	200	0.0	0	0.0
										<b>TITLE I-GRAHAM ROAD ES Total</b>		<b>13,063</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>21,075</b>	<b>0.0</b>	<b>21,278</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664925										<b>TITLE I-GROVETON ES</b>											
										2000	HRLY TEACHER	5,065	0	0	0.0	8,994	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	387	0	0	0.0	688	0.0	0	0.0	0	0.0
										4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	932	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	4,670	0.0	9,520	0.0	0	0.0
										<b>TITLE I-GROVETON ES Total</b>		<b>5,453</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>14,352</b>	<b>0.0</b>	<b>10,452</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664926										<b>TITLE I-HOLLIN MEADOWS ES</b>											
										2000	HRLY TEACHER	2,128	0	0	0.0	0	0.0	825	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	0	0.0	509	0.0	1	0.0	0	0.0
										3520	SOCIAL SECURITY	163	0	0	0.0	39	0.0	63	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	18,020	0.0	0	0.0

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						Office/ School	School Title															
										4012	REFERENCE BOOKS	1,810	0	0	0.0	0	0.0	0	0.0	0	0.0	
											<b>TITLE I-HOLLIN MEADOWS ES Total</b>	<b>4,101</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>548</b>	<b>0.0</b>	<b>18,909</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										664927	<b>TITLE I-HUTCHISON ES</b>											
											1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	3,068	0.0	0	0.0	0	0.0
											2000	HRLY TEACHER	21,758	0	0	0.0	35,188	0.0	17,725	0.0	0	0.0
											2001	HRLY TECHNICAL	0	0	0	0.0	3,767	0.0	4,636	0.0	0	0.0
											2011	HRLY PARENT LIAISON	4,248	0	0	0.0	0	0.0	4,414	0.0	0	0.0
											2030	SUBS TRAINING	0	0	0	0.0	7,193	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	1,989	0	0	0.0	3,530	0.0	2,048	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	0	0	0	0.0	24,913	0.0	1,027	0.0	0	0.0
											4012	REFERENCE BOOKS	0	0	0	0.0	4,058	0.0	0	0.0	0	0.0
											4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	39,174	0.0	0	0.0	0	0.0
											4042	SOFTWARE NON CAP	0	0	0	0.0	43,965	0.0	3,685	0.0	0	0.0
											5022	PROFL DEVELOPMENT	0	0	0	0.0	2,978	0.0	0	0.0	0	0.0
											7040	FOOD PRODUCTS	64	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>TITLE I-HUTCHISON ES Total</b>	<b>28,058</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>167,834</b>	<b>0.0</b>	<b>33,535</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										664928	<b>TITLE I-HYBLA VALLEY ES</b>											
											2000	HRLY TEACHER	12,973	0	0	0.0	855	0.0	-855	0.0	0	0.0
											2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	2,523	0.0	0	0.0
											3520	SOCIAL SECURITY	993	0	0	0.0	65	0.0	128	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,327	0.0	15,416	0.0	0	0.0
											4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	510	0.0	0	0.0
											4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	119	0.0	7,147	0.0	0	0.0
											4019	SPECIAL FUNCTIONS	0	0	0	0.0	1,390	0.0	1	0.0	0	0.0
											4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	29,888	0.0	0	0.0
											4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	6,728	0.0	0	0.0
											7040	FOOD PRODUCTS	0	0	0	0.0	162	0.0	0	0.0	0	0.0
											<b>TITLE I-HYBLA VALLEY ES Total</b>	<b>13,966</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>3,919</b>	<b>0.0</b>	<b>61,485</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										664929	<b>TITLE I-LYNBROOK ES</b>											
											2000	HRLY TEACHER	14,097	0	0	0.0	0	0.0	5,949	0.0	0	0.0
											2001	HRLY TECHNICAL	0	0	0	0.0	19,732	0.0	5,623	0.0	0	0.0
											2011	HRLY PARENT LIAISON	4,788	0	0	0.0	0	0.0	0	0.0	0	0.0
											2030	SUBS TRAINING	-1,554	0	0	0.0	9,863	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	1,326	0	0	0.0	2,032	0.0	1,118	0.0	0	0.0
											3560	HEALTH CHOICE	0	0	0	0.0	444	0.0	-444	0.0	0	0.0
											3566	AETNA DENTAL	0	0	0	0.0	34	0.0	-34	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	11,770	0	0	0.0	0	0.0	0	0.0	0	0.0
											4012	REFERENCE BOOKS	323	0	0	0.0	0	0.0	2,700	0.0	0	0.0
											4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	14,190	0.0	0	0.0	0	0.0
											4042	SOFTWARE NON CAP	0	0	0	0.0	6,200	0.0	2,250	0.0	0	0.0
											5022	PROFL DEVELOPMENT	0	0	0	0.0	600	0.0	12,000	0.0	0	0.0
											<b>TITLE I-LYNBROOK ES Total</b>	<b>30,750</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>53,095</b>	<b>0.0</b>	<b>29,162</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										664930	<b>TITLE I-MOUNT EAGLE ES</b>											
											2000	HRLY TEACHER	6,928	0	0	0.0	0	0.0	0	0.0	0	0.0
											2011	HRLY PARENT LIAISON	1,517	0	0	0.0	0	0.0	1,999	0.0	0	0.0
											3520	SOCIAL SECURITY	646	0	0	0.0	0	0.0	153	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	3,340	0	0	0.0	0	0.0	0	0.0	0	0.0
											5022	PROFL DEVELOPMENT	100	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>TITLE I-MOUNT EAGLE ES Total</b>	<b>12,532</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,152</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										664931	<b>TITLE I-MT VERNON WOODS ES</b>											
											1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	1,240	0.0	5,835	0.0	0	0.0
											2000	HRLY TEACHER	18,799	0	0	0.0	6,409	0.0	9,225	0.0	0	0.0
											3520	SOCIAL SECURITY	1,438	0	0	0.0	490	0.0	706	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	10	0	0	0.0	19,745	0.0	799	0.0	0	0.0
											4012	REFERENCE BOOKS	1,618	0	0	0.0	0	0.0	0	0.0	0	0.0
											4019	SPECIAL FUNCTIONS	556	0	0	0.0	818	0.0	957	0.0	0	0.0
											5022	PROFL DEVELOPMENT	0	0	0	0.0	600	0.0	0	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos				
																				Dept.	Dept. Title	School	Title
										2,500	0	0	0.0	1,500	0.0	100	0.0	0	0.0				
										7040	0	0	0.0	534	0.0	216	0.0	0	0.0				
										<b>TITLE I-MT VERNON WOODS ES Total</b>				<b>24,921</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>31,337</b>	<b>0.0</b>	<b>17,837</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664932										<b>TITLE I-PARKLWAN ES</b>													
										1522	0	0	0.0	1,063	0.0	0	0.0	0	0.0				
										2000	11,252	0	0	0.0	4,571	0.0	4,313	0.0	0	0.0			
										2011	0	0	0.0	0	0.0	784	0.0	0	0.0				
										2030	0	0	0.0	10,187	0.0	0	0.0	0	0.0				
										3520	861	0	0	0.0	1,117	0.0	404	0.0	0	0.0			
										4000	0	0	0.0	2,771	0.0	20,162	0.0	0	0.0				
										4042	15,000	0	0	0.0	0	0.0	0	0.0	0	0.0			
										7040	28	0	0	0.0	256	0.0	0	0.0	0	0.0			
										<b>TITLE I-PARKLWAN ES Total</b>				<b>27,141</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>19,965</b>	<b>0.0</b>	<b>25,663</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664933										<b>TITLE I-PINE SPRING ES</b>													
										2000	11,977	0	0	0.0	0	0.0	0	0.0	0	0.0			
										2011	1,993	0	0	0.0	13,324	0.0	1	0.0	0	0.0			
										3520	1,069	0	0	0.0	1,019	0.0	0	0.0	0	0.0			
										4000	0	0	0.0	6,863	0.0	652	0.0	0	0.0				
										4007	0	0	0.0	0	0.0	4,995	0.0	0	0.0				
										4008	0	0	0.0	0	0.0	200	0.0	0	0.0				
										4019	0	0	0.0	477	0.0	0	0.0	0	0.0				
										4041	0	0	0.0	0	0.0	17,960	0.0	0	0.0				
										4042	0	0	0.0	10,700	0.0	690	0.0	0	0.0				
										7040	0	0	0.0	101	0.0	0	0.0	0	0.0				
										<b>TITLE I-PINE SPRING ES Total</b>				<b>15,039</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>32,484</b>	<b>0.0</b>	<b>24,498</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664934										<b>TITLE I-PROVIDENCE ES</b>													
										2011	580	0	0	0.0	0	0.0	8,028	0.0	0	0.0			
										3520	44	0	0	0.0	0	0.0	614	0.0	0	0.0			
										4000	0	0	0.0	0	0.0	428	0.0	0	0.0				
										<b>TITLE I-PROVIDENCE ES Total</b>				<b>624</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,070</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664935										<b>TITLE I-RIVERSIDE ES</b>													
										1522	0	0	0.0	3,112	0.0	1	0.0	0	0.0				
										2000	28,329	0	0	0.0	28,964	0.0	24,428	0.0	0	0.0			
										2011	2,831	0	0	0.0	0	0.0	0	0.0	0	0.0			
										2030	99	0	0	0.0	3,287	0.0	0	0.0	0	0.0			
										3520	2,391	0	0	0.0	2,467	0.0	1,869	0.0	0	0.0			
										4000	0	0	0.0	0	0.0	1,495	0.0	0	0.0				
										4003	0	0	0.0	0	0.0	1,678	0.0	0	0.0				
										4013	0	0	0.0	0	0.0	3,347	0.0	0	0.0				
										4041	0	0	0.0	0	0.0	7,892	0.0	0	0.0				
										4042	0	0	0.0	0	0.0	5,140	0.0	0	0.0				
										<b>TITLE I-RIVERSIDE ES Total</b>				<b>33,650</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>37,829</b>	<b>0.0</b>	<b>45,851</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664936										<b>TITLE I-TIMBER LANE ES</b>													
										1522	0	0	0.0	110	0.0	0	0.0	0	0.0				
										2000	718	0	0	0.0	737	0.0	5,781	0.0	0	0.0			
										2011	0	0	0.0	0	0.0	834	0.0	0	0.0				
										2030	996	0	0	0.0	3,619	0.0	508	0.0	0	0.0			
										3520	131	0	0	0.0	333	0.0	545	0.0	0	0.0			
										4000	4,510	0	0	0.0	0	0.0	56	0.0	0	0.0			
										4012	604	0	0	0.0	0	0.0	1,381	0.0	0	0.0			
										4013	3,760	0	0	0.0	0	0.0	0	0.0	0	0.0			
										4019	0	0	0.0	0	0.0	321	0.0	0	0.0				
										4042	0	0	0.0	7,613	0.0	0	0.0	0	0.0				
										5022	0	0	0.0	0	0.0	526	0.0	0	0.0				
										7040	0	0	0.0	0	0.0	27	0.0	0	0.0				
										<b>TITLE I-TIMBER LANE ES Total</b>				<b>10,720</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>12,411</b>	<b>0.0</b>	<b>9,979</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664937										<b>TITLE I-WASHINGTON MILL ES</b>													

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										2000	HRLY TEACHER	7,861	0	0	0.0	489	0.0	3,180	0.0	0	0.0
										2011	HRLY PARENT LIAISON	-1,206	0	0	0.0	69	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	-861	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	443	0	0	0.0	43	0.0	243	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,495	0.0	0	0.0	0	0.0
										<b>TITLE I-WASHINGTON MILL ES Total</b>		<b>6,237</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>2,095</b>	<b>0.0</b>	<b>3,424</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664938										<b>TITLE I-WESTLAWN ES</b>											
										1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	1,225	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	23,604	0	0	0.0	37,737	0.0	3,643	0.0	0	0.0
										2001	HRLY TECHNICAL	2,287	0	0	0.0	610	0.0	4,995	0.0	0	0.0
										2011	HRLY PARENT LIAISON	3,655	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	2,260	0	0	0.0	2,916	0.0	678	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	588	0.0	20,475	0.0	19,824	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	5,013	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	9,440	0.0	0	0.0
										4042	SOFTWARE NON CAP	6,200	0	0	0.0	6,200	0.0	0	0.0	0	0.0
										5086	ADMISSION FEES	0	0	0	0.0	2,256	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	3,000	0.0	0	0.0	0	0.0
										<b>TITLE I-WESTLAWN ES Total</b>		<b>38,006</b>	<b>0</b>	<b>588</b>	<b>0.0</b>	<b>74,418</b>	<b>0.0</b>	<b>43,594</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664939										<b>TITLE I-WEYANOKE ES</b>											
										1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	332	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	13,958	0	0	0.0	6,892	0.0	11,650	0.0	0	0.0
										2011	HRLY PARENT LIAISON	5,516	0	0	0.0	3,157	0.0	904	0.0	0	0.0
										2030	SUBS TRAINING	0	0	0	0.0	6,163	0.0	1	0.0	0	0.0
										3520	SOCIAL SECURITY	1,490	0	0	0.0	1,233	0.0	968	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	24,312	0.0	18,236	0.0	0	0.0
										4003	COMPUTER SUPPLIES	0	0	0	0.0	130	0.0	1,170	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	472	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	0	0.0	6,183	0.0	674	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	1,241	0.0	1	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	5,257	0.0	33,040	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	0	0.0	4,375	0.0	3,960	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	800	0.0	0	0.0	0	0.0
										7040	FOOD PRODUCTS	0	0	0	0.0	255	0.0	1	0.0	0	0.0
										<b>TITLE I-WEYANOKE ES Total</b>		<b>20,965</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>60,330</b>	<b>0.0</b>	<b>71,076</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664940										<b>TITLE I-WOODLAWN ES</b>											
										1522	BUS DRVR - FIELD TRIP	738	0	0	0.0	0	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	26,736	0	0	0.0	4,206	0.0	1	0.0	0	0.0
										2001	HRLY TECHNICAL	1,294	0	0	0.0	0	0.0	0	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	0	0.0	3,878	0.0	3,227	0.0	0	0.0
										3520	SOCIAL SECURITY	2,144	0	0	0.0	618	0.0	247	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	0	0.0	1,493	0.0	1	0.0	0	0.0
										<b>TITLE I-WOODLAWN ES Total</b>		<b>30,912</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>10,195</b>	<b>0.0</b>	<b>3,475</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664941										<b>TITLE I-WOODLEY HILLS ES</b>											
										1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	1,964	0.0	6,636	0.0	0	0.0
										2000	HRLY TEACHER	11,610	0	0	0.0	6,593	0.0	5,488	0.0	0	0.0
										2001	HRLY TECHNICAL	0	0	0	0.0	69	0.0	695	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	0	0.0	106	0.0	2,691	0.0	0	0.0
										3520	SOCIAL SECURITY	888	0	0	0.0	518	0.0	679	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	373	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	2,784	0	0	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	339	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	0	0.0	6,200	0.0	0	0.0	0	0.0
										7040	FOOD PRODUCTS	0	0	0	0.0	179	0.0	482	0.0	0	0.0
										<b>TITLE I-WOODLEY HILLS ES Total</b>		<b>15,283</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>15,968</b>	<b>0.0</b>	<b>17,044</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664942										<b>TITLE I-LONDON TOWNE ES</b>											
										2000	HRLY TEACHER	8,524	0	0	0.0	2,699	0.0	3,643	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	2,284	0.0	0	0.0
										2011	HRLY PARENT LIAISON	3,904	0	0	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	100	0	0	0.0	7,090	0.0	1	0.0	0	0.0
										3520	SOCIAL SECURITY	958	0	0	0.0	749	0.0	452	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	4,800	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	3,736	0.0	2,082	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	1,897	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	600	0.0	2,200	0.0	0	0.0
											<b>TITLE I-LONDON TOWNE ES Total</b>	<b>13,486</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>14,873</b>	<b>0.0</b>	<b>17,359</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664943											<b>TITLE I-FORESTDALE ES</b>										
										2000	HRLY TEACHER	6,484	0	0	0.0	0	0.0	576	0.0	0	0.0
										2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	2,924	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	188	0.0	0	0.0
										3520	SOCIAL SECURITY	496	0	0	0.0	0	0.0	283	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	4,530	0	0	0.0	0	0.0	2,652	0.0	0	0.0
											<b>TITLE I-FORESTDALE ES Total</b>	<b>11,510</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,623</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664944											<b>TITLE I-HERNDON ES</b>										
										2000	HRLY TEACHER	12,092	0	0	0.0	3,200	0.0	2,784	0.0	0	0.0
										2011	HRLY PARENT LIAISON	3,247	0	0	0.0	326	0.0	5,766	0.0	0	0.0
										3520	SOCIAL SECURITY	1,173	0	0	0.0	270	0.0	654	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	2,851	0	0	0.0	0	0.0	625	0.0	0	0.0
										4012	REFERENCE BOOKS	69	0	0	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	193	0	0	0.0	0	0.0	0	0.0	0	0.0
										7040	FOOD PRODUCTS	35	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>TITLE I-HERNDON ES Total</b>	<b>19,660</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>3,795</b>	<b>0.0</b>	<b>9,830</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664945											<b>TITLE I-LORTON STATION ES</b>										
										1522	BUS DRVR - FIELD TRIP	1,325	0	0	0.0	0	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	29,309	0	0	0.0	1,924	0.0	207	0.0	0	0.0
										2001	HRLY TECHNICAL	2,178	0	0	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	0	0	0	0.0	1,630	0.0	3,362	0.0	0	0.0
										3520	SOCIAL SECURITY	2,409	0	0	0.0	272	0.0	273	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	4,518	0	0	0.0	0	0.0	1,800	0.0	0	0.0
										4001	TEXTBOOKS	-113	0	0	0.0	0	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	-57	0.0	0	0.0	194	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	1,220	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	4,378	0.0	0	0.0	0	0.0	0	0.0
										7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	300	0.0	0	0.0
											<b>TITLE I-LORTON STATION ES Total</b>	<b>39,627</b>	<b>0</b>	<b>4,321</b>	<b>0.0</b>	<b>3,826</b>	<b>0.0</b>	<b>7,356</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664946											<b>TITLE I-ROSE HILL ES</b>										
										4000	INSTRUCTL SUPPLIES	8,438	0	0	0.0	0	0.0	190	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	3,304	0.0	0	0.0
											<b>TITLE I-ROSE HILL ES Total</b>	<b>8,438</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,494</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664947											<b>TITLE I-SLEEPY HOLLOW ES</b>										
										1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	715	0.0	1	0.0	0	0.0
										2000	HRLY TEACHER	11,523	0	0	0.0	24,506	0.0	22,610	0.0	0	0.0
										2030	SUBS TRAINING	0	0	0	0.0	4,475	0.0	315	0.0	0	0.0
										3520	SOCIAL SECURITY	882	0	0	0.0	2,217	0.0	1,753	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	12,735	0.0	3,705	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	0	0.0	0	0.0	1,240	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	22,672	0.0	1	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	4,670	0.0	5,137	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	1,324	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	600	0.0	2,000	0.0	0	0.0
											<b>TITLE I-SLEEPY HOLLOW ES Total</b>	<b>12,405</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>72,592</b>	<b>0.0</b>	<b>38,085</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664948											<b>TITLE I-MASON CREST ES</b>										
										1522	BUS DRVR - FIELD TRIP	-152	0	0	0.0	0	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	8,299	0	0	0.0	0	0.0	0	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Office/		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
					School	School Title														
									3520	SOCIAL SECURITY	635	0	0	0.0	0	0.0	0	0.0	0	0.0
									4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	3,256	0.0	0	0.0
									<b>TITLE I-MASON CREST ES Total</b>		<b>8,782</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,256</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664949									<b>TITLE I-WOODBURN ES</b>											
									1522	BUS DRVR - FIELD TRIP	2,542	0	0	0.0	0	0.0	0	0.0	0	0.0
									2000	HRLY TEACHER	15,020	0	0	0.0	0	0.0	0	0.0	0	0.0
									2001	HRLY TECHNICAL	1,762	0	0	0.0	0	0.0	1,021	0.0	0	0.0
									2011	HRLY PARENT LIAISON	624	0	0	0.0	2,134	0.0	3,591	0.0	0	0.0
									2030	SUBS TRAINING	0	0	0	0.0	6,234	0.0	0	0.0	0	0.0
									3520	SOCIAL SECURITY	1,332	0	0	0.0	640	0.0	353	0.0	0	0.0
									3562	AETNA MEDICAL	-406	0	0	0.0	0	0.0	0	0.0	0	0.0
									3566	AETNA DENTAL	-21	0	0	0.0	0	0.0	0	0.0	0	0.0
									4000	INSTRUCTL SUPPLIES	1,350	0	0	0.0	1,648	0.0	2,503	0.0	0	0.0
									4012	REFERENCE BOOKS	0	0	0	0.0	348	0.0	0	0.0	0	0.0
									<b>TITLE I-WOODBURN ES Total</b>		<b>22,203</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>11,003</b>	<b>0.0</b>	<b>7,469</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664950									<b>TITLE I-FOREST EDGE ES</b>											
									2011	HRLY PARENT LIAISON	0	0	0	0.0	2,312	0.0	588	0.0	0	0.0
									2030	SUBS TRAINING	0	0	0	0.0	0	0.0	208	0.0	0	0.0
									3520	SOCIAL SECURITY	0	0	0	0.0	177	0.0	61	0.0	0	0.0
									4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	34	0.0	0	0.0
									5022	PROFL DEVELOPMENT	0	0	0	0.0	416	0.0	34	0.0	0	0.0
									7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	46	0.0	0	0.0
									<b>TITLE I-FOREST EDGE ES Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>2,905</b>	<b>0.0</b>	<b>971</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664951									<b>TITLE I-LAKE ANNE ES</b>											
									2000	HRLY TEACHER	0	0	0	0.0	11,529	0.0	0	0.0	0	0.0
									2011	HRLY PARENT LIAISON	0	0	0	0.0	3,684	0.0	0	0.0	0	0.0
									3520	SOCIAL SECURITY	0	0	0	0.0	1,164	0.0	0	0.0	0	0.0
									4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	430	0.0	0	0.0
									4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	1,354	0.0	0	0.0
									4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	2,800	0.0	0	0.0
									4042	SOFTWARE NON CAP	0	0	0	0.0	6,200	0.0	6,028	0.0	0	0.0
									<b>TITLE I-LAKE ANNE ES Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>22,577</b>	<b>0.0</b>	<b>10,612</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664952									<b>TITLE I-POE MS</b>											
									1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	755	0.0	125	0.0	0	0.0
									2000	HRLY TEACHER	0	0	0	0.0	11,100	0.0	0	0.0	0	0.0
									2030	SUBS TRAINING	0	0	0	0.0	15,326	0.0	0	0.0	0	0.0
									3520	SOCIAL SECURITY	0	0	0	0.0	2,011	0.0	11	0.0	0	0.0
									4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	14,004	0.0	0	0.0
									4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	10,422	0.0	0	0.0
									4019	SPECIAL FUNCTIONS	0	0	0	0.0	856	0.0	1	0.0	0	0.0
									4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	10,000	0.0	0	0.0
									7040	FOOD PRODUCTS	0	0	0	0.0	187	0.0	1	0.0	0	0.0
									<b>TITLE I-POE MS Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>30,235</b>	<b>0.0</b>	<b>34,564</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664985									<b>TITLE I-BAILEYS UPPER ES</b>											
									2000	HRLY TEACHER	16,872	0	0	0.0	0	0.0	6,992	0.0	0	0.0
									2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	5,568	0.0	0	0.0
									3520	SOCIAL SECURITY	1,291	0	0	0.0	0	0.0	961	0.0	0	0.0
									4000	INSTRUCTL SUPPLIES	2,000	0	-1,088	0.0	0	0.0	1,746	0.0	0	0.0
									4012	REFERENCE BOOKS	2,572	0	0	0.0	0	0.0	0	0.0	0	0.0
									4042	SOFTWARE NON CAP	0	0	0	0.0	3,100	0.0	8,346	0.0	0	0.0
									7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	624	0.0	0	0.0
									<b>TITLE I-BAILEYS UPPER ES Total</b>		<b>22,735</b>	<b>0</b>	<b>-1,088</b>	<b>0.0</b>	<b>3,100</b>	<b>0.0</b>	<b>24,237</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
664986									<b>TITLE I-SPRINGFIELD ESTATES ES</b>											
									2000	HRLY TEACHER	283	0	0	0.0	0	0.0	0	0.0	0	0.0
									2030	SUBS TRAINING	0	0	0	0.0	4,228	0.0	0	0.0	0	0.0
									3520	SOCIAL SECURITY	22	0	0	0.0	323	0.0	0	0.0	0	0.0
									4000	INSTRUCTL SUPPLIES	0	0	0	0.0	13,226	0.0	1	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	96	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	9,854	0.0	0	0.0
										5086	ADMISSION FEES	812	0	0	0.0	0	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	900	0	0	0.0	0	0.0	0	0.0	0	0.0
										7040	FOOD PRODUCTS	-21	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-SPRINGFIELD ESTATES ES Total</b>		<b>1,996</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>17,777</b>	<b>0.0</b>	<b>9,951</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										664988	<b>TITLE I-CENTRE RIDGE ES</b>										
										2000	HRLY TEACHER	3,674	0	0	0.0	4,880	0.0	131	0.0	0	0.0
										2011	HRLY PARENT LIAISON	0	0	0	0.0	1,798	0.0	-970	0.0	0	0.0
										3520	SOCIAL SECURITY	281	0	0	0.0	511	0.0	-64	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	778	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-CENTRE RIDGE ES Total</b>		<b>4,733</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>7,189</b>	<b>0.0</b>	<b>-903</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										664989	<b>TITLE I-SARATOGA ES</b>										
										2030	SUBS TRAINING	100	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	8	0	0	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	-570	0	0	0.0	0	0.0	0	0.0	0	0.0
										5538	INTERNAL PROFESSIONAL SERVICES	570	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-SARATOGA ES Total</b>		<b>107</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										664991	<b>TITLE I-CLEARVIEW ES</b>										
										1522	BUS DRVR - FIELD TRIP	712	0	0	0.0	465	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	4,753	0	0	0.0	0	0.0	0	0.0	0	0.0
										2011	HRLY PARENT LIAISON	550	0	0	0.0	0	0.0	3,440	0.0	0	0.0
										3520	SOCIAL SECURITY	406	0	0	0.0	0	0.0	264	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	914	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE I-CLEARVIEW ES Total</b>		<b>7,335</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>465</b>	<b>0.0</b>	<b>3,704</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>PROF LEARNING &amp; FAMILY ENGAGEMENT Total</b>		<b>24,781,310</b>	<b>192.5</b>	<b>22,201,417</b>	<b>192.5</b>	<b>23,380,608</b>	<b>180.2</b>	<b>37,857,798</b>	<b>184.0</b>	<b>25,072,337</b>	<b>187.1</b>
										0668	<b>CE-SCHOOL SUPPORT</b>										
										668103	<b>CE-TITLE II-A SCHOOL SUPPORT ES</b>										
										1082	INSTRUCTIONAL SPECIALIST	28,340	0	0	0.0	0	0.0	0	0.0	0	0.0
										3500	VRS RETIREMENT	4,625	0	0	0.0	0	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	1,768	0	0	0.0	0	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	349	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	2,058	0	0	0.0	0	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURNCE	269	0	0	0.0	0	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	2,690	0	0	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	97	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>CE-TITLE II-A SCHOOL SUPPORT ES Total</b>		<b>40,196</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>CE-SCHOOL SUPPORT Total</b>		<b>40,196</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>CHIEF EQUITY OFFICER Total</b>		<b>26,975,711</b>	<b>195.5</b>	<b>25,111,883</b>	<b>200.0</b>	<b>25,978,197</b>	<b>189.2</b>	<b>42,058,766</b>	<b>193.0</b>	<b>27,708,288</b>	<b>196.1</b>
										CS	<b>CHIEF OF STAFF</b>										
										0003	<b>CHIEF OF STAFF OFFICE</b>										
										003001	<b>CS-APQC PROJECT</b>										
										5022	PROFL DEVELOPMENT	121	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>CS-APQC PROJECT Total</b>		<b>121</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>CHIEF OF STAFF OFFICE Total</b>		<b>121</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										0637	<b>CS OCCR-NEWS INFORMATION &amp; CRISIS</b>										
										637500	<b>CS OCCR NI&amp;C-CABLE COMMUNICATIONS</b>										
										1083	BUSINESS SPECIALIST	0	2	0	0.0	0	0.0	0	0.0	0	0.0
										1087	TECH SPECIALIST	0	3	0	0.0	0	0.0	0	0.0	0	0.0
										<b>CS OCCR NI&amp;C-CABLE COMMUNICATIONS Total</b>		<b>0</b>	<b>5</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>CS OCCR-NEWS INFORMATION &amp; CRISIS Total</b>		<b>0</b>	<b>5</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										0638	<b>CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG</b>										
										638500	<b>CS OCCR CE&amp;SE-CABLE COMMUNICATIONS</b>										
										1083	BUSINESS SPECIALIST	0	1	0	0.0	0	0.0	0	0.0	0	0.0
										1087	TECH SPECIALIST	0	1	0	0.0	0	0.0	0	0.0	0	0.0
										<b>CS OCCR CE&amp;SE-CABLE COMMUNICATIONS Total</b>		<b>0</b>	<b>2</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG Total</b>		<b>0</b>	<b>2</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
					<b>CHIEF OF STAFF Total</b>					<b>121</b>	<b>7</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				DS	<b>DEPUTY SUPERINTENDENT</b>														
					0613	<b>STUDENT ACTIVITIES</b>													
						613350	<b>DS-COCA COLA SCOREBOARD</b>												
							4007	ADDL EQUIP <\$5000		390	0	0	0.0	0	0.0	0	0.0	0	0.0
							5505	OTHER SVCS CONTRACT		16,967	0	1,410	0.0	0	0.0	3,515	0.0	0	0.0
								<b>DS-COCA COLA SCOREBOARD Total</b>		<b>17,357</b>	<b>0</b>	<b>1,410</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,515</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						613550	<b>DS-AYPYN GRANT</b>												
							5022	PROFL DEVELOPMENT		122	0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>DS-AYPYN GRANT Total</b>		<b>122</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>STUDENT ACTIVITIES Total</b>		<b>17,478</b>	<b>0</b>	<b>1,410</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,515</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					0616	<b>DS SCHOOL SUPPORT</b>													
						616103	<b>DS-TITLE II-A SCHOOL SUPPORT ES</b>												
							1082	INSTRUCTIONAL SPECIALIST		311,736	3	0	0.0	0	0.0	0	0.0	0	0.0
							3500	VRS RETIREMENT		50,875	0	0	0.0	0	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT		19,452	0	0	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL		3,834	0	0	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY		23,026	0	0	0.0	0	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE		2,962	0	0	0.0	0	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE		23,613	0	0	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL		861	0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>DS-TITLE II-A SCHOOL SUPPORT ES Total</b>		<b>436,361</b>	<b>3</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						616106	<b>DS-TITLE II-A SCH SPT SECONDARY SCH NSB</b>												
							2000	HRLY TEACHER		115	0	0	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY		9	0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>DS-TITLE II-A SCH SPT SECONDARY SCH NSB Total</b>		<b>124</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>DS SCHOOL SUPPORT Total</b>		<b>436,485</b>	<b>3</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>DEPUTY SUPERINTENDENT Total</b>		<b>453,963</b>	<b>3</b>	<b>1,410</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,515</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				FC	<b>DEPT OF FACILITIES &amp; TRANSPORTATION SVCS</b>														
					0925	<b>DFCS - OFFICE OF FACILITIES MANAGEMENT</b>													
						925001	<b>DFCS - CLEANING SUPPLIES</b>												
							4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	48,920	0.0	0	0.0
								<b>DFCS - CLEANING SUPPLIES Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>48,920</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						925002	<b>DFCS - FACILITIES UPGRADES</b>												
							4021	MAINTENANCE SUPPS		0	0	0	0.0	0	0.0	21,968	0.0	0	0.0
								<b>DFCS - FACILITIES UPGRADES Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>21,968</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						925560	<b>DFCS-COCA COLA SCOREBOARD</b>												
							5505	OTHER SVCS CONTRACT		0	0	0	0.0	0	0.0	190	0.0	0	0.0
								<b>DFCS-COCA COLA SCOREBOARD Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>190</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						960202	<b>DFCS - SCHOOL SECURITY EQUIPMENT</b>												
							6580	FACILITY MODIFICATN		70,800	0	78,698	0.0	236,102	0.0	104,000	0.0	0	0.0
								<b>DFCS - SCHOOL SECURITY EQUIPMENT Total</b>		<b>70,800</b>	<b>0</b>	<b>78,698</b>	<b>0.0</b>	<b>236,102</b>	<b>0.0</b>	<b>104,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>DFCS - OFFICE OF FACILITIES MANAGEMENT Total</b>		<b>70,800</b>	<b>0</b>	<b>78,698</b>	<b>0.0</b>	<b>236,102</b>	<b>0.0</b>	<b>175,078</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>DEPT OF FACILITIES &amp; TRANSPORTATION SVCS Total</b>		<b>70,800</b>	<b>0</b>	<b>78,698</b>	<b>0.0</b>	<b>236,102</b>	<b>0.0</b>	<b>175,078</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				FN	<b>DEPARTMENT OF FINANCIAL SERVICES</b>														
					0855	<b>OFFICE OF BUDGET SERVICES (DFNS)</b>													
						855560	<b>DFNS-GRANTS RESERVE</b>												
							5102	UNALLOCATED GRANTS		0	0	0	0.0	0	0.0	6,021,117	0.0	6,000,000	0.0
								<b>DFNS-GRANTS RESERVE Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,021,117</b>	<b>0.0</b>	<b>6,000,000</b>	<b>0.0</b>
						855561	<b>DFNS-GRANTS RESIDUAL EQUITY</b>												
							5102	UNALLOCATED GRANTS		0	0	0	0.0	0	0.0	806,606	0.0	0	0.0
								<b>DFNS-GRANTS RESIDUAL EQUITY Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>806,606</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>OFFICE OF BUDGET SERVICES (DFNS) Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,827,722</b>	<b>0.0</b>	<b>6,000,000</b>	<b>0.0</b>
					0858	<b>CITY OF FAIRFAX</b>													
						858004	<b>PROVIDENCE ES-REIMBURSABLE PURCHASES</b>												
							4000	INSTRUCTL SUPPLIES		0	0	0	0.0	1,778	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES		0	0	593	0.0	0	0.0	0	0.0	0	0.0



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						Office/ School	School Title															
										4007	ADDL EQUIP <\$5000	0	0	24,952	0.0	0	0.0	34,119	0.0	0	0.0	
										4041	TECHNICAL EQUIP NON CAP	30,582	0	0	0.0	34,558	0.0	0	0.0	0	0.0	
											<b>PROVIDENCE ES-REIMBURSABLE PURCHASES Total</b>	<b>30,582</b>	<b>0</b>	<b>25,545</b>	<b>0.0</b>	<b>36,336</b>	<b>0.0</b>	<b>34,119</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										858005	<b>DANIELS RUN ES-REIMBURSABLE PURCHASES</b>											
											4000	INSTRUCTL SUPPLIES	0	0	0	0.0	4,800	0.0	0	0.0	0	0.0
											4003	COMPUTER SUPPLIES	0	0	404	0.0	0	0.0	0	0.0	0	0.0
											4007	ADDL EQUIP <\$5000	0	0	0	0.0	15,053	0.0	47,921	0.0	0	0.0
											4041	TECHNICAL EQUIP NON CAP	31,995	0	0	0.0	22,416	0.0	934	0.0	0	0.0
											5561	TECHNICAL SERVICES	0	0	0	0.0	6,200	0.0	0	0.0	0	0.0
											<b>DANIELS RUN ES-REIMBURSABLE PURCHASES Total</b>	<b>31,995</b>	<b>0</b>	<b>404</b>	<b>0.0</b>	<b>48,469</b>	<b>0.0</b>	<b>48,855</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										858006	<b>JOHNSON MS-REIMBURSABLE PURCHASES</b>											
											4000	INSTRUCTL SUPPLIES	41,600	0	0	0.0	21,000	0.0	0	0.0	0	0.0
											4007	ADDL EQUIP <\$5000	0	0	93,600	0.0	15,000	0.0	36,000	0.0	0	0.0
											<b>JOHNSON MS-REIMBURSABLE PURCHASES Total</b>	<b>41,600</b>	<b>0</b>	<b>93,600</b>	<b>0.0</b>	<b>36,000</b>	<b>0.0</b>	<b>36,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										858007	<b>FAIRFAX HS-REIMBURSABLE PURCHASES</b>											
											4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	43,702	0.0	0	0.0
											<b>FAIRFAX HS-REIMBURSABLE PURCHASES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>43,702</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>CITY OF FAIRFAX Total</b>	<b>104,177</b>	<b>0</b>	<b>119,549</b>	<b>0.0</b>	<b>120,805</b>	<b>0.0</b>	<b>162,676</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										0861	<b>OFFICE OF FINANCE (DFNS) - SYSTEMS</b>											
											860500	<b>DFNS-OTHER GRANTS &amp; SELF-SUPPORTING</b>										
											3560	HEALTH CHOICE	-23,063	0	-22,915	0.0	-20,135	0.0	0	0.0	0	0.0
											3561	KAISER	-4,457	0	-4,494	0.0	-4,289	0.0	0	0.0	0	0.0
											3562	AETNA MEDICAL	-2,908	0	4,254	0.0	3,486	0.0	0	0.0	0	0.0
											3566	AETNA DENTAL	-1,784	0	-1,534	0.0	-1,837	0.0	0	0.0	0	0.0
											<b>DFNS-OTHER GRANTS &amp; SELF-SUPPORTING Total</b>	<b>-32,212</b>	<b>0</b>	<b>-24,689</b>	<b>0.0</b>	<b>-22,775</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>OFFICE OF FINANCE (DFNS) - SYSTEMS Total</b>	<b>-32,212</b>	<b>0</b>	<b>-24,689</b>	<b>0.0</b>	<b>-22,775</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>DEPARTMENT OF FINANCIAL SERVICES Total</b>	<b>71,965</b>	<b>0</b>	<b>94,860</b>	<b>0.0</b>	<b>98,030</b>	<b>0.0</b>	<b>6,990,399</b>	<b>0.0</b>	<b>6,000,000</b>	<b>0.0</b>	
										HR	<b>DEPARTMENT OF HUMAN RESOURCES</b>											
											0805	<b>DHR-TALENT ACQUISITION AND MANAGEMENT</b>										
											805001	<b>HR - VPI PROVISIONALLY LICENSED TEACHER</b>										
											5021	TUITION	0	0	20,713	0.0	30,000	0.0	0	0.0	0	0.0
											<b>HR - VPI PROVISIONALLY LICENSED TEACHER Total</b>	<b>0</b>	<b>0</b>	<b>20,713</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											805803	<b>TITLE II-A INSTRUCTIONAL EMPL SVS YR3</b>										
											1083	BUSINESS SPECIALIST	70,937	1	76,618	1.0	80,480	1.0	82,058	1.0	82,058	1.0
											3500	VRS RETIREMENT	11,577	0	12,014	0.0	12,619	0.0	13,639	0.0	13,639	0.0
											3501	ERFC RETIREMENT	4,427	0	4,796	0.0	5,183	0.0	5,285	0.0	5,498	0.0
											3504	VRS RETIREE MEDICAL	873	0	919	0.0	966	0.0	993	0.0	993	0.0
											3520	SOCIAL SECURITY	5,427	0	5,861	0.0	6,148	0.0	6,278	0.0	6,278	0.0
											3540	STATE LIFE INSURNCE	674	0	728	0.0	765	0.0	805	0.0	805	0.0
											3566	AETNA DENTAL	0	0	0	0.0	258	0.0	453	0.0	447	0.0
											<b>TITLE II-A INSTRUCTIONAL EMPL SVS YR3 Total</b>	<b>93,914</b>	<b>1</b>	<b>100,937</b>	<b>1.0</b>	<b>106,419</b>	<b>1.0</b>	<b>109,511</b>	<b>1.0</b>	<b>109,718</b>	<b>1.0</b>	
											<b>DHR-TALENT ACQUISITION AND MANAGEMENT Total</b>	<b>93,914</b>	<b>1</b>	<b>121,650</b>	<b>1.0</b>	<b>136,419</b>	<b>1.0</b>	<b>109,511</b>	<b>1.0</b>	<b>109,718</b>	<b>1.0</b>	
											0831	<b>DHR-SALARY SERVICES OVERSIGHT</b>										
											830911	<b>HR-STEM TEACHER RECRUITMENT</b>										
											2509	SALARY SUPPLEMENT	50,000	0	14,000	0.0	12,000	0.0	6,000	0.0	0	0.0
											<b>HR-STEM TEACHER RECRUITMENT Total</b>	<b>50,000</b>	<b>0</b>	<b>14,000</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>DHR-SALARY SERVICES OVERSIGHT Total</b>	<b>50,000</b>	<b>0</b>	<b>14,000</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>DEPARTMENT OF HUMAN RESOURCES Total</b>	<b>143,914</b>	<b>1</b>	<b>135,650</b>	<b>1.0</b>	<b>148,419</b>	<b>1.0</b>	<b>115,511</b>	<b>1.0</b>	<b>109,718</b>	<b>1.0</b>	
										IS	<b>INSTRUCTIONAL SERVICES</b>											
											0702	<b>IS-PRE K-12 CURRICULUM AND INSTRUCTION</b>										
											702602	<b>IS PREK12 US GET2GREEN</b>										
											4000	INSTRUCTL SUPPLIES	3,077	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>IS PREK12 US GET2GREEN Total</b>	<b>3,077</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											702605	<b>IS-ASSESSMENT FOR LEARNING PROJECT</b>										
											1082	INSTRUCTIONAL SPECIALIST	26,676	0	56,139	0.0	0	0.0	0	0.0	0	0.0
											2000	HRLY TEACHER	396	0	859	0.0	11,727	0.0	1,270	0.0	0	0.0
											2030	SUBS TRAINING	299	0	3,694	0.0	6,113	0.0	500	0.0	0	0.0

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										3500	VRS RETIREMENT	5,085	0	8,803	0.0	0	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	1,944	0	3,514	0.0	0	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	383	0	674	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	2,282	0	4,517	0.0	1,364	0.0	329	0.0	0	0.0
										3540	STATE LIFE INSURNCE	296	0	533	0.0	0	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	0	0	0	0.0	34	0.0	0	0.0	0	0.0
										3562	AETNA MEDICAL	0	0	2,385	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	0	0	124	0.0	2	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	432	0	0	0.0	0	0.0	0	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	0	0	446	0.0	0	0.0	140	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	3,554	0	3,229	0.0	3,433	0.0	2,472	0.0	0	0.0
										5022	PROFL DEVELOPMENT	14,663	0	17,909	0.0	8,197	0.0	1,846	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	177,150	0	185,000	0.0	2,391	0.0	109	0.0	0	0.0
											<b>IS-ASSESSMENT FOR LEARNING PROJECT Total</b>	<b>233,159</b>	<b>0</b>	<b>287,825</b>	<b>0.0</b>	<b>33,262</b>	<b>0.0</b>	<b>6,667</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
702606											<b>IS - COMMUNITY FOUNDATION GRANT</b>										
										1522	BUS DRVR - FIELD TRIP	212	0	231	0.0	0	0.0	1,557	0.0	0	0.0
										2000	HRLY TEACHER	0	0	394	0.0	381	0.0	1,276	0.0	0	0.0
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	2,300	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	30	0.0	29	0.0	366	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	493	0	12,838	0.0	5,556	0.0	13,523	0.0	0	0.0
										4001	TEXTBOOKS	0	0	0	0.0	0	0.0	1,700	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	200	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	417	0.0	775	0.0	3,212	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	296	0.0	2,327	0.0	687	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	1,200	0.0	0	0.0	0	0.0	0	0.0
											<b>IS - COMMUNITY FOUNDATION GRANT Total</b>	<b>705</b>	<b>0</b>	<b>15,406</b>	<b>0.0</b>	<b>9,068</b>	<b>0.0</b>	<b>24,821</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
702607											<b>IS - DOMINION GET TO GREEN</b>										
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	2,142	0.0	0	0.0
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	2,220	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	828	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	7,495	0.0	11,048	0.0	20,827	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	3,800	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	740	0.0	0	0.0	5,900	0.0	0	0.0
											<b>IS - DOMINION GET TO GREEN Total</b>	<b>0</b>	<b>0</b>	<b>8,235</b>	<b>0.0</b>	<b>11,048</b>	<b>0.0</b>	<b>35,717</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
702616											<b>IS-GMU LAB SCHOOL PARTNERSHIP</b>										
										1082	INSTRUCTIONAL SPECIALIST	0	1	0	1.0	0	1.0	0	1.0	0	1.0
											<b>IS-GMU LAB SCHOOL PARTNERSHIP Total</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>
702617											<b>IS-NORTHRUP GRUMMAN STEM YS SUMM CAMP</b>										
										4000	INSTRUCTL SUPPLIES	569	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>IS-NORTHRUP GRUMMAN STEM YS SUMM CAMP Total</b>	<b>569</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
702626											<b>IS SCIENCE FAIR NORTHROP GRUMMAN</b>										
										4000	INSTRUCTL SUPPLIES	10	0	1,125	0.0	15,274	0.0	14,500	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	5,721	0	0	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	3,366	0	10,413	0.0	6,333	0.0	7,460	0.0	0	0.0
										4042	SOFTWARE NON CAP	149	0	0	0.0	0	0.0	0	0.0	0	0.0
										5020	TECHNICAL TRAINING	7,614	0	0	0.0	0	0.0	0	0.0	0	0.0
										5085	ACCREDITATION	300	0	300	0.0	300	0.0	0	0.0	0	0.0
											<b>IS SCIENCE FAIR NORTHROP GRUMMAN Total</b>	<b>17,159</b>	<b>0</b>	<b>11,838</b>	<b>0.0</b>	<b>21,907</b>	<b>0.0</b>	<b>21,960</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
702627											<b>IS-PREK12 SMALL GRANTS</b>										
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	500	0.0	0	0.0
											<b>IS-PREK12 SMALL GRANTS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>501</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
702628											<b>IS-PREK12 SECONDARY KOREAN LANGUAGE</b>										
										1103	TCHR MS	0	0	19,250	0.0	23,072	0.0	23,405	0.0	0	0.0
										1104	TCHR HS	36,240	0	37,076	0.0	21,849	0.0	32,241	0.0	0	0.0
										3500	VRS RETIREMENT	5,856	0	1,665	0.0	4,207	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	2,239	0	665	0.0	1,728	0.0	0	0.0	0	0.0

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										3502	FCERS CNTY RETIREMT	0	0	11,979	0.0	2,729	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	441	0	127	0.0	322	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	2,590	0	4,132	0.0	3,455	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURNCE	341	0	101	0.0	255	0.0	0	0.0	0	0.0
										3541	CNTY LIFE INSURNCE	0	0	95	0.0	21	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	7,171	0	2,242	0.0	0	0.0	0	0.0	0	0.0
										3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0	0	0.0	0	0.0	15,787	0.0	0	0.0
											<b>IS-PREK12 SECONDARY KOREAN LANGUAGE Total</b>	<b>54,878</b>	<b>0</b>	<b>77,331</b>	<b>0.0</b>	<b>57,636</b>	<b>0.0</b>	<b>71,432</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
702629											<b>IS-PREK12 ONLINE KOREAN LANGUAGE</b>										
										2000	HRLY TEACHER	29,780	0	24,996	0.0	16,721	0.0	22,459	0.0	0	0.0
										3520	SOCIAL SECURITY	2,284	0	1,912	0.0	1,279	0.0	4,963	0.0	0	0.0
											<b>IS-PREK12 ONLINE KOREAN LANGUAGE Total</b>	<b>32,064</b>	<b>0</b>	<b>26,908</b>	<b>0.0</b>	<b>18,000</b>	<b>0.0</b>	<b>27,422</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
702630											<b>IS-PREK12 GLOBAL KOREAN LANGUAGE PROGRAM</b>										
										2000	HRLY TEACHER	6,280	0	5,222	0.0	2,400	0.0	3,197	0.0	0	0.0
										2013	AFTER SCHOOL PROGRAMS	3,397	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	480	0	399	0.0	184	0.0	245	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	965	0.0	0	0.0	430	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	42	0	0	0.0	120	0.0	0	0.0	0	0.0
											<b>IS-PREK12 GLOBAL KOREAN LANGUAGE PROGRAM Total</b>	<b>10,199</b>	<b>0</b>	<b>6,587</b>	<b>0.0</b>	<b>2,704</b>	<b>0.0</b>	<b>3,872</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
702631											<b>IS - KOREAN FOR EDUCATORS</b>										
										2000	HRLY TEACHER	0	0	2,400	0.0	4,459	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	341	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	994	0.0	480	0.0	1,526	0.0	0	0.0
											<b>IS - KOREAN FOR EDUCATORS Total</b>	<b>0</b>	<b>0</b>	<b>3,394</b>	<b>0.0</b>	<b>5,280</b>	<b>0.0</b>	<b>1,526</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
702660											<b>IS MS COURT TOURS -FFAX LAW FOUND GRANT</b>										
										1522	BUS DRVR - FIELD TRIP	9,154	0	0	0.0	0	0.0	0	0.0	0	0.0
										2001	HRLY TECHNICAL	107	0	0	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	2,820	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	216	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>IS MS COURT TOURS -FFAX LAW FOUND GRANT Total</b>	<b>12,296</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
702661											<b>GLOBAL CLASSROOM EDUC FOUND GRANT</b>										
										4000	INSTRUCTL SUPPLIES	6	0	0	0.0	0	0.0	0	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	3,732	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>GLOBAL CLASSROOM EDUC FOUND GRANT Total</b>	<b>3,738</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
702662											<b>IS HS COURT TOURS-FFAX LAW FOUND GRANT</b>										
										1522	BUS DRVR - FIELD TRIP	0	0	9,699	0.0	7,057	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	0	0	2,252	0.0	2,478	0.0	602	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	164	0.0	174	0.0	46	0.0	0	0.0
											<b>IS HS COURT TOURS-FFAX LAW FOUND GRANT Total</b>	<b>0</b>	<b>0</b>	<b>12,116</b>	<b>0.0</b>	<b>9,709</b>	<b>0.0</b>	<b>648</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
702726											<b>IS-SAFE ROUTES TO SCHOOL GRANT</b>										
										2001	HRLY TECHNICAL	40,475	0	46,687	0.0	29,887	0.0	42,624	0.0	0	0.0
										3520	SOCIAL SECURITY	3,077	0	3,591	0.0	2,286	0.0	3,261	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	44,763	0	27,513	0.0	5,953	0.0	7,200	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	23,948	0.0	20,000	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	140	0.0	1,650	0.0	2,880	0.0	0	0.0
										4508	CELLULAR/PAGER SVCS	480	0	480	0.0	0	0.0	480	0.0	0	0.0
										5000	LOCAL TRAVEL	1,035	0	800	0.0	444	0.0	640	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	962	0.0	732	0.0	0	0.0
											<b>IS-SAFE ROUTES TO SCHOOL GRANT Total</b>	<b>89,829</b>	<b>0</b>	<b>79,211</b>	<b>0.0</b>	<b>65,131</b>	<b>0.0</b>	<b>77,817</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
702801											<b>TITLE II- SOCIAL STUDIES YR3</b>										
										2000	HRLY TEACHER	8,397	0	3,315	0.0	7,052	0.0	237,193	0.0	42,700	0.0
										2030	SUBS TRAINING	25,611	0	14,634	0.0	12,875	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	2,596	0	1,370	0.0	1,524	0.0	18,455	0.0	3,267	0.0
										3560	HEALTH CHOICE	0	0	0	0.0	31	0.0	0	0.0	0	0.0
										3561	KAISER	254	0	63	0.0	0	0.0	0	0.0	0	0.0
										3562	AETNA MEDICAL	0	0	45	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	17	0	26	0.0	2	0.0	0	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						Office/ School	School Title														
										4000	INSTRUCTL SUPPLIES	2,532	0	4,159	0.0	0	0.0	500	0.0	500	0.0
										4012	REFERENCE BOOKS	150	0	1,983	0.0	0	0.0	2,500	0.0	2,500	0.0
										5022	PROFL DEVELOPMENT	2,284	0	0	0.0	615	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	3,757	0.0	19,471	0.0	9,471	0.0
											<b>TITLE II- SOCIAL STUDIES YR3 Total</b>	<b>41,840</b>	<b>0</b>	<b>25,595</b>	<b>0.0</b>	<b>25,856</b>	<b>0.0</b>	<b>278,119</b>	<b>0.0</b>	<b>58,438</b>	<b>0.0</b>
702810											<b>TITLE II- MATH YR3</b>										
										2000	HRLY TEACHER	15,965	0	3,146	0.0	10,787	0.0	54,896	0.0	54,896	0.0
										2030	SUBS TRAINING	16,520	0	852	0.0	12,187	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	2,483	0	306	0.0	1,776	0.0	4,200	0.0	4,200	0.0
										3561	KAISER	109	0	0	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	7	0	0	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	5,478	0	0	0.0	0	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	8,413	0	9,310	0.0	7,027	0.0	600	0.0	600	0.0
										5535	OTHER PROFESSL SVCS	0	0	2,950	0.0	854	0.0	0	0.0	0	0.0
											<b>TITLE II- MATH YR3 Total</b>	<b>48,974</b>	<b>0</b>	<b>16,565</b>	<b>0.0</b>	<b>32,631</b>	<b>0.0</b>	<b>59,696</b>	<b>0.0</b>	<b>59,696</b>	<b>0.0</b>
702812											<b>TITLE II- SCIENCE YR3</b>										
										2000	HRLY TEACHER	13,884	0	18,042	0.0	17,803	0.0	35,672	0.0	35,672	0.0
										2030	SUBS TRAINING	196	0	1,714	0.0	297	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	1,077	0	1,511	0.0	1,385	0.0	2,729	0.0	2,729	0.0
										4012	REFERENCE BOOKS	22,770	0	792	0.0	0	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	99	0	0	0.0	0	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	2,574	0	0	0.0	3,020	0.0	0	0.0	0	0.0
											<b>TITLE II- SCIENCE YR3 Total</b>	<b>40,599</b>	<b>0</b>	<b>22,059</b>	<b>0.0</b>	<b>22,504</b>	<b>0.0</b>	<b>38,401</b>	<b>0.0</b>	<b>38,401</b>	<b>0.0</b>
702813											<b>TITLE II- ENGLISH YR3</b>										
										2000	HRLY TEACHER	20,800	0	27,536	0.0	5,532	0.0	22,900	0.0	22,900	0.0
										2030	SUBS TRAINING	12,658	0	3,668	0.0	7,586	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	2,558	0	1,867	0.0	1,045	0.0	1,752	0.0	1,752	0.0
										3561	KAISER	40	0	0	0.0	0	0.0	0	0.0	0	0.0
										3562	AETNA MEDICAL	36	0	0	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	4	0	0	0.0	2	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	1,813	0	-60	0.0	0	0.0	6,250	0.0	6,250	0.0
										5022	PROFL DEVELOPMENT	0	0	556	0.0	1,302	0.0	1,455	0.0	1,455	0.0
										5535	OTHER PROFESSL SVCS	8,850	0	6,193	0.0	5,970	0.0	14,067	0.0	14,067	0.0
											<b>TITLE II- ENGLISH YR3 Total</b>	<b>46,759</b>	<b>0</b>	<b>39,760</b>	<b>0.0</b>	<b>21,437</b>	<b>0.0</b>	<b>46,424</b>	<b>0.0</b>	<b>46,424</b>	<b>0.0</b>
702815											<b>TITLE II-PK-12 TCHR STAFF DEV CNTRL YR3</b>										
										2000	HRLY TEACHER	39,868	0	26,030	0.0	12,918	0.0	34,149	0.0	34,149	0.0
										2030	SUBS TRAINING	2,400	0	21,273	0.0	26,605	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	3,234	0	4,108	0.0	2,986	0.0	2,612	0.0	2,612	0.0
										4000	INSTRUCTL SUPPLIES	229	0	374	0.0	3,882	0.0	0	0.0	0	0.0
										4001	TEXTBOOKS	0	0	288	0.0	0	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	1,952	0.0	0	0.0	3,800	0.0	3,800	0.0
										5022	PROFL DEVELOPMENT	-640	0	-700	0.0	624	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	570	0	4,662	0.0	3,394	0.0	6,000	0.0	6,000	0.0
											<b>TITLE II-PK-12 TCHR STAFF DEV CNTRL YR3 Total</b>	<b>45,661</b>	<b>0</b>	<b>57,987</b>	<b>0.0</b>	<b>50,408</b>	<b>0.0</b>	<b>46,561</b>	<b>0.0</b>	<b>46,561</b>	<b>0.0</b>
702817											<b>IS-TITLE II-ADVANCED ACADEMICS</b>										
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	25,417	0.0	25,417	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	1,944	0.0	1,944	0.0
										4012	REFERENCE BOOKS	0	0	0	0.0	0	0.0	3,120	0.0	3,120	0.0
											<b>IS-TITLE II-ADVANCED ACADEMICS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>30,481</b>	<b>0.0</b>	<b>30,481</b>	<b>0.0</b>
702824											<b>IS-MWEE-NOAA CHESAPEAKE WTRSHD GR YR3</b>										
										2000	HRLY TEACHER	9,314	0	0	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	3,918	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	1,012	0	0	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	4,687	0	0	0.0	0	0.0	0	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,063	0	0	0.0	0	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	250	0	0	0.0	0	0.0	0	0.0	0	0.0
										5070	ADMIN/INDIRECT COST	341	0	0	0.0	0	0.0	0	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
										5535	OTHER PROFESSL SVCS	6,000	0	0	0.0	0	0.0	0	0.0	0	0.0	
										<b>IS-MWEE-NOAA CHESAPEAKE WTRSHD GR YR3 Total</b>		<b>26,584</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										702840	<b>TITLE II-A-PRIVATE SCHOOLS YR3</b>											
											2000	HRLY TEACHER	0	0	0	0.0	1,380	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	0	0	0	0.0	106	0.0	0	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	18,672	0.0	0	0.0
											4006	POSTAL SERVICE	1,054	0	1,163	0.0	0	0.0	0	0.0	0	0.0
											4012	REFERENCE BOOKS	3,451	0	12,531	0.0	7,655	0.0	16,781	0.0	25,000	0.0
											5022	PROFL DEVELOPMENT	79,745	0	3,807	0.0	6,224	0.0	20,797	0.0	16,797	0.0
											5535	OTHER PROFESSL SVCS	93,154	0	105,886	0.0	86,356	0.0	188,205	0.0	94,521	0.0
											<b>TITLE II-A-PRIVATE SCHOOLS YR3 Total</b>		<b>177,404</b>	<b>0</b>	<b>123,387</b>	<b>0.0</b>	<b>101,721</b>	<b>0.0</b>	<b>244,455</b>	<b>0.0</b>	<b>136,319</b>	<b>0.0</b>
											<b>IS-PRE K-12 CURRICULUM AND INSTRUCTION Total</b>		<b>885,496</b>	<b>1</b>	<b>814,203</b>	<b>1.0</b>	<b>488,301</b>	<b>1.0</b>	<b>1,016,517</b>	<b>1.0</b>	<b>416,319</b>	<b>1.0</b>
0706											<b>IS-ESOL SERVICES</b>											
											706515	<b>IS-TITLE II-CULTURAL PROFICIENCY</b>										
											1066	FUNCTIONAL SUPERVISOR	46,457	1	0	0.0	0	0.0	0	0.0	0	0.0
											1082	INSTRUCTIONAL SPECIALIST	57,939	0	0	0.0	0	0.0	0	0.0	0	0.0
											3500	VRS RETIREMENT	15,589	0	0	0.0	0	0.0	0	0.0	0	0.0
											3501	ERFC RETIREMENT	5,960	0	0	0.0	0	0.0	0	0.0	0	0.0
											3504	VRS RETIREE MEDICAL	1,175	0	0	0.0	0	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	7,763	0	0	0.0	0	0.0	0	0.0	0	0.0
											3540	STATE LIFE INSURNCE	907	0	0	0.0	0	0.0	0	0.0	0	0.0
											3562	AETNA MEDICAL	9,285	0	0	0.0	0	0.0	0	0.0	0	0.0
											3566	AETNA DENTAL	640	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>IS-TITLE II-CULTURAL PROFICIENCY Total</b>		<b>145,716</b>	<b>1</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											706553	<b>TITLE III- IMMIGRANT &amp; YOUTH</b>										
											1500	OVERTIME	-7	0	5	0.0	0	0.0	0	0.0	0	0.0
											2000	HRLY TEACHER	24,876	0	723	0.0	0	0.0	80,000	0.0	80,000	0.0
											2001	HRLY TECHNICAL	164,728	0	172,695	0.0	110,556	0.0	0	0.0	0	0.0
											2011	HRLY PARENT LIAISON	129	0	0	0.0	0	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	14,381	0	13,322	0.0	8,453	0.0	6,120	0.0	6,120	0.0
											3560	HEALTH CHOICE	3,222	0	0	0.0	0	0.0	0	0.0	0	0.0
											3562	AETNA MEDICAL	1,632	0	457	0.0	0	0.0	0	0.0	0	0.0
											3566	AETNA DENTAL	303	0	26	0.0	63	0.0	0	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	0	0	0	0.0	4,739	0.0	143,013	0.0	94,360	0.0
											4042	SOFTWARE NON CAP	32,450	0	71,400	0.0	0	0.0	0	0.0	0	0.0
											5070	ADMIN/INDIRECT COST	3,131	0	3,450	0.0	1,727	0.0	2,792	0.0	1,997	0.0
											5535	OTHER PROFESSL SVCS	0	0	0	0.0	98,190	0.0	180,000	0.0	66,099	0.0
											<b>TITLE III- IMMIGRANT &amp; YOUTH Total</b>		<b>244,844</b>	<b>0</b>	<b>262,079</b>	<b>0.0</b>	<b>223,728</b>	<b>0.0</b>	<b>411,925</b>	<b>0.0</b>	<b>248,577</b>	<b>0.0</b>
											706612	<b>TITLE III-COMMUNITY LIASNS-DEV-S CTY YR3</b>										
											1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0
											2001	HRLY TECHNICAL	14,923	0	18,695	0.0	109,539	0.0	394,577	0.0	243,783	0.0
											2011	HRLY PARENT LIAISON	50	0	44	0.0	0	0.0	0	0.0	0	0.0
											3502	FCERS CNTY RETIREMT	0	0	0	0.0	10	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	1,146	0	1,434	0.0	8,374	0.0	30,191	0.0	18,650	0.0
											3541	CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	0	0.0
											3560	HEALTH CHOICE	0	0	0	0.0	19	0.0	0	0.0	0	0.0
											3566	AETNA DENTAL	0	0	0	0.0	170	0.0	0	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	5,463	0.0	1,145	0.0
											4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,420	0	1,963	0.0	1,021	0.0	2,979	0.0	2,000	0.0
											<b>TITLE III-COMMUNITY LIASNS-DEV-S CTY YR3 Total</b>		<b>17,538</b>	<b>0</b>	<b>22,135</b>	<b>0.0</b>	<b>119,133</b>	<b>0.0</b>	<b>433,210</b>	<b>0.0</b>	<b>265,578</b>	<b>0.0</b>
											706625	<b>IS-HS PROGRAM INNOVATION-JUSTICE HS</b>										
											1522	BUS DRVR - FIELD TRIP	0	0	592	0.0	0	0.0	0	0.0	0	0.0
											2000	HRLY TEACHER	11,774	0	16,470	0.0	14,375	0.0	0	0.0	0	0.0
											2030	SUBS TRAINING	3,793	0	3,318	0.0	1,201	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	1,191	0	1,513	0.0	863	0.0	0	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	0	0	29,081	0.0	8,563	0.0	0	0.0	0	0.0
											4007	ADDL EQUIP <\$5000	0	0	0	0.0	3,140	0.0	0	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						Office/ School	School Title															
										4012	REFERENCE BOOKS	0	0	1,111	0.0	0	0.0	0	0.0	0	0.0	
										5535	OTHER PROFESSL SVCS	0	0	3,016	0.0	0	0.0	0	0.0	0	0.0	
										<b>IS-HS PROGRAM INNOVATION-JUSTICE HS Total</b>		<b>16,758</b>	<b>0</b>	<b>55,100</b>	<b>0.0</b>	<b>28,142</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										706628	<b>IS GLOBAL KOREAN LANGUAGE PROGRAMS</b>											
											2000	HRLY TEACHER	0	0	0	0.0	2,084	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	0	0	0	0.0	159	0.0	0	0.0	0	0.0
											<b>IS GLOBAL KOREAN LANGUAGE PROGRAMS Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>2,244</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										706750	<b>TITLE III- INSTR FOR LEP STUDENTS YR3</b>											
											1061	COORDINATOR	0	0	0	0.0	0	0.0	133,602	1.0	133,603	1.0
											1082	INSTRUCTIONAL SPECIALIST	347,887	3	245,554	2.0	186,312	2.0	216,157	2.0	245,981	2.0
											1083	BUSINESS SPECIALIST	334,948	3	348,087	3.0	319,589	3.0	327,472	3.0	327,474	3.0
											1087	TECH SPECIALIST	180,687	2	192,587	2.0	90,913	1.0	91,949	1.0	91,950	1.0
											1090	TECHNICIAN	64,849	1	68,703	1.0	71,472	1.0	73,250	1.0	73,251	1.0
											1123	LIBRARIAN	0	0	0	0.0	0	0.0	74,832	1.0	99,069	1.0
											1204	PROGRAM/ADMINISTRATIVE ASSISTANT	73,041	2	12,473	0.5	16,006	0.5	20,168	0.5	20,169	0.5
											2000	HRLY TEACHER	55,572	0	64,694	0.0	91,028	0.0	345,255	0.0	40,000	0.0
											2001	HRLY TECHNICAL	65,830	0	84,348	0.0	44,551	0.0	30,000	0.0	30,000	0.0
											2011	HRLY PARENT LIAISON	520,865	0	599,296	0.0	635,456	0.0	686,753	0.0	615,000	0.0
											2030	SUBS TRAINING	36,201	0	38,025	0.0	24,654	0.0	0	0.0	0	0.0
											3500	VRS RETIREMENT	163,337	0	134,024	0.0	104,740	0.0	155,801	0.0	161,440	0.0
											3501	ERFC RETIREMENT	62,452	0	53,507	0.0	43,018	0.0	60,371	0.0	65,084	0.0
											3502	FCERS CNTY RETIREMT	0	0	3,444	0.0	4,538	0.0	0	0.0	5,825	0.0
											3504	VRS RETIREE MEDICAL	12,310	0	10,257	0.0	8,016	0.0	11,343	0.0	11,756	0.0
											3520	SOCIAL SECURITY	125,641	0	92,001	0.0	65,457	0.0	125,254	0.0	128,253	0.0
											3540	STATE LIFE INSURNCE	9,508	0	8,212	0.0	6,346	0.0	9,187	0.0	9,524	0.0
											3541	CNTY LIFE INSURNCE	0	0	35	0.0	40	0.0	0	0.0	54	0.0
											3560	HEALTH CHOICE	44,577	0	25,135	0.0	50	0.0	0	0.0	18,938	0.0
											3561	KAISER	32,786	0	20,851	0.0	28,345	0.0	43,010	0.0	48,010	0.0
											3562	AETNA MEDICAL	24,512	0	35,875	0.0	21,389	0.0	58,437	0.0	20,219	0.0
											3566	AETNA DENTAL	6,053	0	4,734	0.0	3,474	0.0	7,408	0.0	5,266	0.0
											3650	EMPLOYEE BENEFITS	0	0	0	0.0	0	0.0	179,639	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	76,648	0	76,423	0.0	101,313	0.0	280,345	0.0	49,295	0.0
											4001	TEXTBOOKS	18,760	0	86,902	0.0	2,200	0.0	0	0.0	0	0.0
											4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,394	0	10,377	0.0	200	0.0	4,625	0.0	2,000	0.0
											4041	TECHNICAL EQUIP NON CAP	2,681	0	4,903	0.0	2,862	0.0	0	0.0	0	0.0
											5022	PROFL DEVELOPMENT	6,935	0	3,765	0.0	4,240	0.0	8,498	0.0	5,000	0.0
											5070	ADMIN/INDIRECT COST	47,588	0	48,993	0.0	34,691	0.0	60,970	0.0	45,600	0.0
											5535	OTHER PROFESSL SVCS	21,564	0	13,980	0.0	11,294	0.0	567,789	0.0	70,000	0.0
											5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0
											<b>TITLE III- INSTR FOR LEP STUDENTS YR3 Total</b>		<b>2,336,625</b>	<b>11</b>	<b>2,287,185</b>	<b>8.5</b>	<b>1,922,195</b>	<b>7.5</b>	<b>3,572,114</b>	<b>9.5</b>	<b>2,324,761</b>	<b>9.5</b>
										706764	<b>TITLE III-EARLY LITERACY YR3</b>											
											2000	HRLY TEACHER	263,581	0	275,259	0.0	254,439	0.0	291,000	0.0	291,000	0.0
											3520	SOCIAL SECURITY	20,082	0	21,033	0.0	19,307	0.0	22,262	0.0	22,262	0.0
											3560	HEALTH CHOICE	0	0	0	0.0	7,070	0.0	0	0.0	0	0.0
											3561	KAISER	3,214	0	1,712	0.0	0	0.0	0	0.0	0	0.0
											3562	AETNA MEDICAL	2,473	0	0	0.0	0	0.0	0	0.0	0	0.0
											3566	AETNA DENTAL	144	0	46	0.0	296	0.0	0	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	2,136	0	2,701	0.0	2,723	0.0	4,000	0.0	4,000	0.0
											<b>TITLE III-EARLY LITERACY YR3 Total</b>		<b>291,629</b>	<b>0</b>	<b>300,752</b>	<b>0.0</b>	<b>283,834</b>	<b>0.0</b>	<b>317,262</b>	<b>0.0</b>	<b>317,262</b>	<b>0.0</b>
										706766	<b>TITLE III-HIPPY YR3</b>											
											2000	HRLY TEACHER	289,426	0	295,054	0.0	303,866	0.0	321,054	0.0	321,054	0.0
											3520	SOCIAL SECURITY	21,761	0	21,922	0.0	22,825	0.0	24,561	0.0	24,561	0.0
											3560	HEALTH CHOICE	0	0	8,241	0.0	11,445	0.0	0	0.0	0	0.0
											3562	AETNA MEDICAL	13,384	0	14,837	0.0	5,122	0.0	0	0.0	0	0.0
											3566	AETNA DENTAL	1,163	0	1,857	0.0	1,357	0.0	0	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	20,226	0	38,988	0.0	37,680	0.0	40,000	0.0	40,000	0.0
											4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	240	0.0	0	0.0	0	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						Office/School	School Title														
										5022	PROFL DEVELOPMENT	488	0	0	0.0	0.0	0	0.0	0	0.0	0.0
										5535	OTHER PROFESSL SVCS	6,737	0	6,250	0.0	7,116	0.0	6,250	0.0	6,250	0.0
										<b>TITLE III-HIPPY YR3 Total</b>		<b>353,185</b>	<b>0</b>	<b>387,390</b>	<b>0.0</b>	<b>389,410</b>	<b>0.0</b>	<b>391,865</b>	<b>0.0</b>	<b>391,865</b>	<b>0.0</b>
706768										<b>TITLE III-ADULT ESOL YR3</b>											
										1083	BUSINESS SPECIALIST	43,367	0.5	93,682	1.0	96,838	1.0	97,457	1.0	97,458	1.0
										1500	OVERTIME	0	0	15	0.0	0	0.0	0	0.0	0	0.0
										1522	BUS DRVR - FIELD TRIP	4,822	0	3,725	0.0	0	0.0	5,500	0.0	0	0.0
										2000	HRLY TEACHER	246,827	0	267,219	0.0	247,407	0.0	367,192	0.0	324,500	0.0
										2005	HRLY INSTRL ASSIST	26,575	0	22,773	0.0	12,646	0.0	42,012	0.0	26,658	0.0
										3500	VRS RETIREMENT	0	0	14,689	0.0	15,281	0.0	16,198	0.0	16,198	0.0
										3501	ERFC RETIREMENT	0	0	5,865	0.0	6,276	0.0	6,277	0.0	6,530	0.0
										3502	FCERS CNTY RETIREMT	10,952	0	0	0.0	0	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	0	0	1,124	0.0	1,170	0.0	1,180	0.0	1,180	0.0
										3520	SOCIAL SECURITY	23,866	0	28,967	0.0	26,867	0.0	37,217	0.0	34,320	0.0
										3540	STATE LIFE INSURNCE	0	0	890	0.0	926	0.0	956	0.0	956	0.0
										3541	CNTY LIFE INSURNCE	94	0	0	0.0	0	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	13,176	0	13,451	0.0	13,589	0.0	14,419	0.0	15,110	0.0
										3561	KAISER	0	0	0	0.0	521	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	961	0	986	0.0	1,061	0.0	1,107	0.0	1,120	0.0
										4000	INSTRUCTL SUPPLIES	6,454	0	9,999	0.0	7,119	0.0	13,198	0.0	10,000	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	45	0	185	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	1,690	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE III-ADULT ESOL YR3 Total</b>		<b>378,827</b>	<b>0.5</b>	<b>463,570</b>	<b>1.0</b>	<b>429,699</b>	<b>1.0</b>	<b>602,714</b>	<b>1.0</b>	<b>534,030</b>	<b>1.0</b>
706770										<b>TITLE III - PRIVATE SCHOOLS</b>											
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	2,000	0.0	1,000	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	153	0.0	77	0.0
										4000	INSTRUCTL SUPPLIES	0	0	283	0.0	116	0.0	14,747	0.0	8,678	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	420	0.0	0	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	2,600	0.0	3,400	0.0	2,600	0.0
										<b>TITLE III - PRIVATE SCHOOLS Total</b>		<b>0</b>	<b>0</b>	<b>703</b>	<b>0.0</b>	<b>2,716</b>	<b>0.0</b>	<b>20,300</b>	<b>0.0</b>	<b>12,355</b>	<b>0.0</b>
706771										<b>TITLE III-OFFICE OF ES INSTRUCTION YR3</b>											
										2000	HRLY TEACHER	1,329	0	982	0.0	906	0.0	10,000	0.0	0	0.0
										2030	SUBS TRAINING	24,716	0	23,848	0.0	19,699	0.0	0	0.0	5,000	0.0
										3520	SOCIAL SECURITY	1,988	0	1,890	0.0	1,557	0.0	765	0.0	383	0.0
										3561	KAISER	27	0	31	0.0	0	0.0	0	0.0	0	0.0
										3562	AETNA MEDICAL	0	0	49	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	1	0	3	0.0	0	0.0	0	0.0	0	0.0
										<b>TITLE III-OFFICE OF ES INSTRUCTION YR3 Total</b>		<b>28,060</b>	<b>0</b>	<b>26,804</b>	<b>0.0</b>	<b>22,162</b>	<b>0.0</b>	<b>10,765</b>	<b>0.0</b>	<b>5,383</b>	<b>0.0</b>
706773										<b>TITLE III-OFFICE OF MS INSTRUCTION YR3</b>											
										2000	HRLY TEACHER	1,369	0	676	0.0	0	0.0	10,000	0.0	5,000	0.0
										2030	SUBS TRAINING	4,518	0	4,033	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	427	0	360	0.0	0	0.0	765	0.0	383	0.0
										<b>TITLE III-OFFICE OF MS INSTRUCTION YR3 Total</b>		<b>6,314</b>	<b>0</b>	<b>5,069</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,765</b>	<b>0.0</b>	<b>5,383</b>	<b>0.0</b>
706775										<b>TITLE III-OFFICE OF HS INSTRUCTION YR3</b>											
										2000	HRLY TEACHER	13,039	0	36,007	0.0	32,755	0.0	110,592	0.0	50,000	0.0
										2030	SUBS TRAINING	5,882	0	4,476	0.0	4,385	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	1,445	0	3,097	0.0	2,841	0.0	7,801	0.0	3,825	0.0
										3560	HEALTH CHOICE	0	0	0	0.0	35	0.0	0	0.0	0	0.0
										3561	KAISER	133	0	0	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	9	0	0	0.0	2	0.0	0	0.0	0	0.0
										<b>TITLE III-OFFICE OF HS INSTRUCTION YR3 Total</b>		<b>20,508</b>	<b>0</b>	<b>43,581</b>	<b>0.0</b>	<b>40,019</b>	<b>0.0</b>	<b>118,393</b>	<b>0.0</b>	<b>53,825</b>	<b>0.0</b>
706777										<b>TITLE III-DUAL LANGUAGE K PROGRAMS YR3</b>											
										1118	TCHR INSTRL SUPPORT	36,207	0.5	0	0.0	0	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	9,988	0	5,231	0.0	5,584	0.0	15,360	0.0	15,360	0.0
										2030	SUBS TRAINING	3,569	0	1,880	0.0	1,847	0.0	0	0.0	0	0.0
										3500	VRS RETIREMENT	5,904	0	0	0.0	0	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	2,257	0	0	0.0	0	0.0	0	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										3504	VRS RETIREE MEDICAL	445	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	3,731	0	544	0.0	569	0.0	1,175	0.0	1,176	0.0
										3540	STATE LIFE INSURNCE	344	0	0	0.0	0	0.0	0	0.0	0	0.0
										3562	AETNA MEDICAL	3,823	0	0	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	201	0	0	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	8,795	0	7,723	0.0	1,404	0.0	10,000	0.0	10,000	0.0
										<b>TITLE III-DUAL LANGUAGE K PROGRAMS YR3 Total</b>		<b>75,265</b>	<b>0.5</b>	<b>15,378</b>	<b>0.0</b>	<b>9,404</b>	<b>0.0</b>	<b>26,535</b>	<b>0.0</b>	<b>26,536</b>	<b>0.0</b>
										<b>IS-ESOL SERVICES Total</b>		<b>3,915,270</b>	<b>13</b>	<b>3,869,747</b>	<b>9.5</b>	<b>3,472,685</b>	<b>8.5</b>	<b>5,915,847</b>	<b>10.5</b>	<b>4,185,556</b>	<b>10.5</b>
0715										<b>IS-STUDENT TESTING</b>											
										715102	<b>IS - PROJECT GRADUATION</b>										
										5535	OTHER PROFESSL SVCS	0	0	29,801	0.0	49,764	0.0	1	0.0	0	0.0
										<b>IS - PROJECT GRADUATION Total</b>		<b>0</b>	<b>0</b>	<b>29,801</b>	<b>0.0</b>	<b>49,764</b>	<b>0.0</b>	<b>1</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>IS-STUDENT TESTING Total</b>		<b>0</b>	<b>0</b>	<b>29,801</b>	<b>0.0</b>	<b>49,764</b>	<b>0.0</b>	<b>1</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0723										<b>IS COUNSELNG &amp; COLLEGE &amp; CAREER READINES</b>											
										723118	<b>BOEING - PATHWAYS 21ST CENTURY SKILLS</b>										
										2000	HRLY TEACHER	0	0	10,205	0.0	8,998	0.0	88,090	0.0	0	0.0
										2030	SUBS TRAINING	0	0	0	0.0	348	0.0	2,732	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	781	0.0	715	0.0	6,948	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	44,335	0.0	25,283	0.0	64,067	0.0	0	0.0
										4003	COMPUTER SUPPLIES	0	0	60	0.0	0	0.0	0	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,519	0.0	0	0.0	0	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	0	0	3,823	0.0	0	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	28,070	0.0	34,710	0.0	9,318	0.0	0	0.0
										<b>BOEING - PATHWAYS 21ST CENTURY SKILLS Total</b>		<b>0</b>	<b>0</b>	<b>88,792</b>	<b>0.0</b>	<b>70,054</b>	<b>0.0</b>	<b>171,154</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										723119	<b>IS CC&amp;CR CTE-VOLKSWAGEN</b>										
										4007	ADDL EQUIP <\$5000	13,587	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>IS CC&amp;CR CTE-VOLKSWAGEN Total</b>		<b>13,587</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										723120	<b>IS CC&amp;CR WANADA-WASH AREA NEW DEALER ASN</b>										
										2000	HRLY TEACHER	18,882	0	22,844	0.0	19,282	0.0	13,737	0.0	0	0.0
										3520	SOCIAL SECURITY	1,444	0	1,748	0.0	1,475	0.0	591	0.0	0	0.0
										<b>IS CC&amp;CR WANADA-WASH AREA NEW DEALER ASN Total</b>		<b>20,326</b>	<b>0</b>	<b>24,591</b>	<b>0.0</b>	<b>20,757</b>	<b>0.0</b>	<b>14,328</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										723121	<b>IS - KAISER HMS</b>										
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	13,934	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	1,066	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	12,500	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	12,500	0.0	0	0.0
										<b>IS - KAISER HMS Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										723560	<b>IS-CC&amp;CR EXPANDING VISIONS</b>										
										4000	INSTRUCTL SUPPLIES	2,350	0	0	0.0	0	0.0	7,724	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	0	0	4,591	0.0	0	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	2,835	0	0	0.0	0	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	1,200	0	0	0.0	3,830	0.0	0	0.0	0	0.0
										<b>IS-CC&amp;CR EXPANDING VISIONS Total</b>		<b>6,385</b>	<b>0</b>	<b>4,591</b>	<b>0.0</b>	<b>3,830</b>	<b>0.0</b>	<b>7,724</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										723604	<b>IS CC&amp;CR HS PROG INNOVATION</b>										
										2000	HRLY TEACHER	6,187	0	0	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	640	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>IS CC&amp;CR HS PROG INNOVATION Total</b>		<b>6,827</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										723605	<b>IS-CLAUDE MOORE FOUNDATION-CTE GRANT</b>										
										2000	HRLY TEACHER	0	0	11,340	0.0	12,322	0.0	98,533	0.0	0	0.0
										2030	SUBS TRAINING	0	0	0	0.0	44	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	868	0.0	943	0.0	12,134	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	3,023	0.0	18,204	0.0	85,773	0.0	0	0.0
										4001	TEXTBOOKS	3,001	0	6,329	0.0	13,007	0.0	0	0.0	0	0.0
										4003	COMPUTER SUPPLIES	42	0	0	0.0	0	0.0	0	0.0	0	0.0
										4006	POSTAL SERVICE	0	0	77	0.0	0	0.0	0	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	450	0	1,247	0.0	57,753	0.0	201,535	0.0	0	0.0
										4017	FIXED ASSETS>5000	0	0	75,965	0.0	20,959	0.0	0	0.0	0	0.0



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										4041	TECHNICAL EQUIP NON CAP	40,500	0	0	0.0	194	0.0	34,591	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	17,955	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	3,262	0.0	0	0.0	25,111	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	1,381	0.0	16,148	0.0	52,920	0.0	0	0.0
											<b>IS-CLAUDE MOORE FOUNDATION-CTE GRANT Total</b>	<b>43,993</b>	<b>0</b>	<b>103,491</b>	<b>0.0</b>	<b>139,573</b>	<b>0.0</b>	<b>528,552</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
		723606									<b>WHITMAN MS-PLTW GATEWAY</b>										
										4000	INSTRUCTL SUPPLIES	9,003	0	0	0.0	0	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	1,950	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>WHITMAN MS-PLTW GATEWAY Total</b>	<b>10,953</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
		723607									<b>MT VERNON HS-PLTW ENGINEERING</b>										
										4000	INSTRUCTL SUPPLIES	8,844	0	0	0.0	0	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	6,665	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>MT VERNON HS-PLTW ENGINEERING Total</b>	<b>15,509</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
		723608									<b>IS-MS CYBERPATRIOT</b>										
										2000	HRLY TEACHER	3,538	0	2,516	0.0	1,002	0.0	3,168	0.0	0	0.0
										3520	SOCIAL SECURITY	271	0	192	0.0	77	0.0	242	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	728	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	10,140	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	1,180	0.0	0	0.0	152	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	2,265	0	0	0.0	660	0.0	1,940	0.0	0	0.0
											<b>IS-MS CYBERPATRIOT Total</b>	<b>6,073</b>	<b>0</b>	<b>3,889</b>	<b>0.0</b>	<b>1,738</b>	<b>0.0</b>	<b>16,370</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
		723651									<b>IS CC&amp;CR COLLEGE NIGHT/FAIR</b>										
										1500	OVERTIME	0	0	0	0.0	123	0.0	0	0.0	0	0.0
										1501	OVERBASE SALARIES	0	0	0	0.0	246	0.0	0	0.0	0	0.0
										2008	HRLY PROFESSIONAL	30,061	0	36,383	0.0	40,933	0.0	523	0.0	0	0.0
										3520	SOCIAL SECURITY	2,300	0	2,783	0.0	3,131	0.0	63	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	48	0	0	0.0	0	0.0	227	0.0	0	0.0
										4006	POSTAL SERVICE	3	0	0	0.0	0	0.0	50	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,068	0	0	0.0	1,408	0.0	973	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	7,386	0	260	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	913	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	4,765	0.0	0	0.0
										5064	COLLEGE NIGHT MATLS	32,485	0	41,428	0.0	31,328	0.0	99,628	0.0	0	0.0
										5102	UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	27,916	0.0	0	0.0
										6040	POLICE SERVICES-APP FUNDS	0	0	0	0.0	0	0.0	591	0.0	0	0.0
										6041	POLICE SERVICES-SAF	468	0	0	0.0	480	0.0	0	0.0	0	0.0
										6060	COUNTY PRINT SHOP CHARGES	1,331	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>IS CC&amp;CR COLLEGE NIGHT/FAIR Total</b>	<b>75,148</b>	<b>0</b>	<b>80,854</b>	<b>0.0</b>	<b>77,649</b>	<b>0.0</b>	<b>135,648</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>IS COUNSELNG &amp; COLLEGE &amp; CAREER READINES Total</b>	<b>198,801</b>	<b>0</b>	<b>306,208</b>	<b>0.0</b>	<b>313,602</b>	<b>0.0</b>	<b>913,777</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0740											<b>IS-ESOL SERVICES</b>										
		740101									<b>IS PRESCHOOL DEVELOPMENT GRANT</b>										
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,580	0.0	14,420	0.0	0	0.0
											<b>IS PRESCHOOL DEVELOPMENT GRANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,580</b>	<b>0.0</b>	<b>14,420</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
		740112									<b>IS FECEP/VPI YR2</b>										
										1066	FUNCTIONAL SUPERVISOR	260,492	2	259,038	2.0	264,246	2.0	268,984	2.0	269,864	2.0
										1082	INSTRUCTIONAL SPECIALIST	157,139	3	304,607	3.0	340,221	3.0	356,645	3.0	359,738	3.0
										1083	BUSINESS SPECIALIST	1,193,324	20.5	1,438,958	21.5	1,671,237	23.5	1,900,632	24.5	1,879,191	24.5
										1087	TECH SPECIALIST	-2,590	0	0	0.0	0	0.0	0	0.0	0	0.0
										1090	TECHNICIAN	110,722	2	128,167	2.0	136,949	2.0	137,339	2.0	137,080	2.0
										1112	TCHR PREK AND EARLY HEAD START	97,418	1	84,435	1.0	99,304	1.0	100,683	1.0	89,924	1.0
										1118	TCHR INSTRL SUPPORT	581,989	8	692,692	8.0	824,851	8.0	838,769	8.0	836,914	8.0
										1144	INSTRL ASSIST SP PRG	0	0	-7,710	0.0	0	0.0	2,710	0.0	0	0.0
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	455,328	11	366,345	10.0	253,677	7.0	378,886	6.0	342,013	6.0
										1206	TECHNICAL ASSISTANT	23,192	1	42,824	5.0	41,356	1.0	47,787	1.0	156,179	3.0
										1500	OVERTIME	13	0	0	0.0	0	0.0	268	0.0	0	0.0
										1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	872	0.0	0	0.0
										1522	BUS DRVR - FIELD TRIP	14,870	0	15,884	0.0	4,242	0.0	108,861	0.0	35,000	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						Office/School	School Title															
										2000	HRLY TEACHER	199,049	0	200,722	0.0	141,807	0.0	340,973	0.0	254,734	0.0	
										2001	HRLY TECHNICAL	57,512	0	65,473	0.0	109,186	0.0	167,162	0.0	156,045	0.0	
										2002	HRLY OFFICE ASSIST	40,325	0	35,183	0.0	18,930	0.0	57,015	0.0	48,542	0.0	
										2005	HRLY INSTRL ASSIST	2,006	0	4,635	0.0	2,765	0.0	3,257	0.0	3,000	0.0	
										2008	HRLY PROFESSIONAL	26,122	0	23,643	0.0	41,800	0.0	70,041	0.0	40,000	0.0	
										2020	SUBS SICK/PERSNL LV	31,284	0	20,745	0.0	19,779	0.0	36,438	0.0	28,000	0.0	
										2030	SUBS TRAINING	20,128	0	16,710	0.0	14,726	0.0	29,754	0.0	15,000	0.0	
										3020	WPFO - PERSONNEL	-8,541,596	0	-8,375,751	0.0	-8,785,236	0.0	-9,022,461	0.0	-9,022,461	0.0	
										3500	VRS RETIREMENT	458,567	0	506,238	0.0	553,262	0.0	655,881	0.0	646,393	0.0	
										3501	ERFC RETIREMENT	175,335	0	202,107	0.0	227,298	0.0	252,632	0.0	260,579	0.0	
										3502	FCERS CNTY RETIREMT	21,592	0	28,902	0.0	32,347	0.0	85,365	0.0	51,500	0.0	
										3504	VRS RETIREE MEDICAL	34,615	0	38,743	0.0	42,354	0.0	27,179	0.0	47,060	0.0	
										3520	SOCIAL SECURITY	240,271	0	270,739	0.0	294,436	0.0	434,407	0.0	355,819	0.0	
										3540	STATE LIFE INSURNCE	26,807	0	30,712	0.0	33,530	0.0	23,812	0.0	38,115	0.0	
										3541	CNTY LIFE INSURNCE	191	0	230	0.0	239	0.0	349	0.0	182	0.0	
										3560	HEALTH CHOICE	208,960	0	194,524	0.0	177,375	0.0	273,229	0.0	223,063	0.0	
										3561	KAISER	63,624	0	62,579	0.0	84,478	0.0	135,437	0.0	258,775	0.0	
										3562	AETNA MEDICAL	54,017	0	97,289	0.0	107,590	0.0	179,058	0.0	141,231	0.0	
										3566	AETNA DENTAL	25,050	0	25,889	0.0	25,991	0.0	41,513	0.0	32,105	0.0	
										4000	INSTRUCTL SUPPLIES	57,132	0	77,147	0.0	81,084	0.0	138,016	0.0	125,000	0.0	
										4002	GEN OFFICE SUPPLIES	8,117	0	10,012	0.0	7,910	0.0	17,911	0.0	13,500	0.0	
										4003	COMPUTER SUPPLIES	0	0	0	0.0	194	0.0	306	0.0	0	0.0	
										4005	CUSTODIAL SUPPLIES	7,926	0	7,480	0.0	14,317	0.0	27,272	0.0	25,400	0.0	
										4006	POSTAL SERVICE	0	0	51	0.0	90	0.0	1,174	0.0	250	0.0	
										4007	ADDL EQUIP <\$5000	456	0	19,654	0.0	10,869	0.0	46,041	0.0	0	0.0	
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	10,033	0	10,143	0.0	7,899	0.0	24,482	0.0	20,000	0.0	
										4012	REFERENCE BOOKS	0	0	0	0.0	484	0.0	0	0.0	0	0.0	
										4017	FIXED ASSETS>5000	0	0	284,778	0.0	0	0.0	0	0.0	1,879	0.0	
										4019	SPECIAL FUNCTIONS	3,853	0	2,194	0.0	2,785	0.0	5,980	0.0	2,000	0.0	
										4041	TECHNICAL EQUIP NON CAP	0	0	37,780	0.0	17,910	0.0	54,122	0.0	0	0.0	
										4042	SOFTWARE NON CAP	59	0	0	0.0	181	0.0	2,669	0.0	1,500	0.0	
										4508	CELLULAR/PAGER SVCS	6,550	0	6,400	0.0	23,750	0.0	30,840	0.0	25,350	0.0	
										5022	PROFL DEVELOPMENT	5,989	0	1,057	0.0	4,866	0.0	33,114	0.0	24,968	0.0	
										5050	UNIFORMS	0	0	0	0.0	0	0.0	390	0.0	0	0.0	
										5084	MEMBERSHIP FEES	2,205	0	2,892	0.0	2,355	0.0	3,087	0.0	0	0.0	
										5086	ADMISSION FEES	0	0	7	0.0	150	0.0	0	0.0	0	0.0	
										5102	UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	344,829	0.0	0	0.0	
										5502	COPIER SERVICE	202	0	202	0.0	0	0.0	0	0.0	0	0.0	
										5505	OTHER SVCS CONTRACT	863	0	1,904	0.0	3,039	0.0	101,000	0.0	101,000	0.0	
										5525	MEDICAL FEES	5,504	0	0	0.0	0	0.0	1,000	0.0	0	0.0	
										5534	MARKETING AND PROMOTIONS	0	0	1,193	0.0	0	0.0	1,365	0.0	0	0.0	
										5535	OTHER PROFESSL SVCS	24,358	0	22,951	0.0	12,695	0.0	111,056	0.0	55,000	0.0	
										6580	FACILITY MODIFICATN	0	0	0	0.0	8,127	0.0	99,020	0.0	0	0.0	
										7040	FOOD PRODUCTS	1,689,024	0	1,779,987	0.0	1,334,227	0.0	2,310,435	0.0	1,532,909	0.0	
										7103	COMP GENL LIABILITY	2,979	0	3,015	0.0	3,004	0.0	3,116	0.0	3,000	0.0	
											<b>IS FECEP/VPI YR2 Total</b>	<b>-2,138,994</b>	<b>48.5</b>	<b>-956,601</b>	<b>52.5</b>	<b>-1,685,325</b>	<b>47.5</b>	<b>1,290,699</b>	<b>47.5</b>	<b>-384,659</b>	<b>49.5</b>	
										740113	<b>IS FECEP/VPI - CENTRAL SUPPORT YR2</b>											
											1066	FUNCTIONAL SUPERVISOR	0	1	0	0.0	0	0.0	0	0.0	0	0.0
											1083	BUSINESS SPECIALIST	146,144	2	102,974	1.0	110,591	1.0	110,873	1.0	113,078	1.0
											1087	TECH SPECIALIST	32,374	0.5	56,439	0.5	58,544	0.5	59,505	0.5	60,328	0.5
											1090	TECHNICIAN	171,511	4	154,516	3.0	185,896	3.0	188,136	3.0	188,822	3.0
											1204	PROGRAM/ADMINISTRATIVE ASSISTANT	352,821	5	333,276	1.0	307,945	6.0	341,381	6.0	329,384	6.0
											1206	TECHNICAL ASSISTANT	91,783	2	62,572	2.0	66,592	2.0	68,220	2.0	68,218	2.0
											3500	VRS RETIREMENT	119,074	0	101,717	0.0	103,657	0.0	116,282	0.0	126,284	0.0
											3501	ERFC RETIREMENT	45,529	0	40,609	0.0	42,574	0.0	45,064	0.0	50,908	0.0
											3502	FCERS CNTY RETIREMT	15,312	0	16,737	0.0	17,658	0.0	18,213	0.0	0	0.0
											3504	VRS RETIREE MEDICAL	8,974	0	7,785	0.0	7,933	0.0	10,126	0.0	9,194	0.0





Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						Office/ School	School Title															
										4508	CELLULAR/PAGER SVCS	600	0	600	0.0	0	0.0	0	0.0	0	0.0	
										5022	PROFL DEVELOPMENT	15,803	0	5,212	0.0	23,212	0.0	0	0.0	0	0.0	
										5070	ADMIN/INDIRECT COST	12,775	0	9,061	0.0	212	0.0	0	0.0	0	0.0	
										5505	OTHER SVCS CONTRACT	556,522	0	457,410	0.0	-23,496	0.0	0	0.0	0	0.0	
										5525	MEDICAL FEES	153	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5535	OTHER PROFESSL SVCS	137,474	0	122,646	0.0	8,916	0.0	0	0.0	0	0.0	
										6580	FACILITY MODIFICATN	0	0	116	0.0	2,475	0.0	0	0.0	0	0.0	
										7040	FOOD PRODUCTS	48,599	0	49,877	0.0	0	0.0	0	0.0	0	0.0	
										7103	COMP GENL LIABILITY	107	0	102	0.0	0	0.0	0	0.0	0	0.0	
											<b>IS VPI PLUS Total</b>	<b>1,194,955</b>	<b>2.5</b>	<b>1,220,076</b>	<b>2.5</b>	<b>38,573</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>IS-ESOL SERVICES Total</b>	<b>-2,019,339</b>	<b>71.5</b>	<b>-923,127</b>	<b>68.5</b>	<b>-2,782,305</b>	<b>66.0</b>	<b>896,161</b>	<b>66.0</b>	<b>-1,400,659</b>	<b>68.0</b>	
										0790	<b>IS-INSTRUCTIONAL TECHNOLOGY</b>											
										790402	<b>IS-TECH PLAN REIMBURSEMENT (ES) YR3</b>											
											2000	HRLY TEACHER	6,411	0	0	0.0	0	0.0	0	0.0	0	0.0
											2030	SUBS TRAINING	157	0	0	0.0	0	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	312	0	0	0.0	0	0.0	0	0.0	0	0.0
											4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	-104,000	0.0	0	0.0
											<b>IS-TECH PLAN REIMBURSEMENT (ES) YR3 Total</b>	<b>6,880</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>-104,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										790503	<b>IS-CITY OF FAIRFAX YR3</b>											
											4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	104,000	0.0	104,000	0.0
											<b>IS-CITY OF FAIRFAX YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>104,000</b>	<b>0.0</b>	<b>104,000</b>	<b>0.0</b>	
											<b>IS-INSTRUCTIONAL TECHNOLOGY Total</b>	<b>6,880</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>104,000</b>	<b>0.0</b>	
											<b>INSTRUCTIONAL SERVICES Total</b>	<b>2,987,108</b>	<b>85.5</b>	<b>4,096,832</b>	<b>79.0</b>	<b>1,542,047</b>	<b>75.5</b>	<b>8,742,303</b>	<b>77.5</b>	<b>3,305,216</b>	<b>79.5</b>	
IT											<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>											
										0875	<b>PROGRAM MANAGEMENT AND PLANNING</b>											
										875800	<b>MICROSOFT SALES</b>											
											4003	COMPUTER SUPPLIES	15,996	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>MICROSOFT SALES Total</b>	<b>15,996</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>PROGRAM MANAGEMENT AND PLANNING Total</b>	<b>15,996</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										0880	<b>IT SUPPORT SERVICES</b>											
										880572	<b>FAIRFAX NETWORK</b>											
											4002	GEN OFFICE SUPPLIES	88	0	0	0.0	0	0.0	0	0.0	0	0.0
											4003	COMPUTER SUPPLIES	0	0	783	0.0	0	0.0	0	0.0	0	0.0
											4006	POSTAL SERVICE	225	0	225	0.0	0	0.0	0	0.0	0	0.0
											4007	ADDL EQUIP <\$5000	0	0	1,094	0.0	0	0.0	0	0.0	0	0.0
											5500	COMPUTER EQUIP SVC	19,242	0	21,185	0.0	17,089	0.0	0	0.0	0	0.0
											6580	FACILITY MODIFICATN	0	0	27,335	0.0	0	0.0	597	0.0	0	0.0
											<b>FAIRFAX NETWORK Total</b>	<b>19,555</b>	<b>0</b>	<b>50,622</b>	<b>0.0</b>	<b>17,089</b>	<b>0.0</b>	<b>597</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										880579	<b>COX COMMUNICATIONS YR3</b>											
											1066	FUNCTIONAL SUPERVISOR	194,411	2	90,686	2.0	94,910	1.0	95,719	1.0	95,719	1.0
											1083	BUSINESS SPECIALIST	105,637	1	36,926	1.0	0	0.0	0	0.0	0	0.0
											1087	TECH SPECIALIST	1,103,606	11	1,225,588	11.0	1,324,957	13.0	1,032,922	13.0	1,139,176	13.0
											1090	TECHNICIAN	111,074	2	114,133	2.0	126,387	2.0	123,883	2.0	123,883	2.0
											1500	OVERTIME	374	0	511	0.0	266	0.0	28,618	0.0	0	0.0
											1501	OVERBASE SALARIES	0	0	185	0.0	0	0.0	0	0.0	0	0.0
											2001	HRLY TECHNICAL	126,353	0	133,897	0.0	70,422	0.0	68,690	0.0	0	0.0
											3500	VRS RETIREMENT	247,721	0	229,975	0.0	242,576	0.0	243,474	0.0	243,474	0.0
											3501	ERFC RETIREMENT	94,717	0	91,814	0.0	99,630	0.0	97,203	0.0	97,203	0.0
											3504	VRS RETIREE MEDICAL	18,670	0	17,600	0.0	18,565	0.0	18,633	0.0	18,633	0.0
											3520	SOCIAL SECURITY	121,482	0	118,824	0.0	119,833	0.0	131,890	0.0	124,596	0.0
											3540	STATE LIFE INSURNCE	14,420	0	13,934	0.0	14,697	0.0	14,752	0.0	14,752	0.0
											3560	HEALTH CHOICE	82,059	0	75,489	0.0	72,326	0.0	108,882	0.0	108,882	0.0
											3561	KAISER	13,770	0	0	0.0	0	0.0	0	0.0	0	0.0
											3562	AETNA MEDICAL	52,771	0	64,994	0.0	67,416	0.0	68,540	0.0	68,540	0.0
											3566	AETNA DENTAL	9,450	0	8,628	0.0	8,555	0.0	11,063	0.0	11,063	0.0
											4007	ADDL EQUIP <\$5000	74,320	0	0	0.0	569	0.0	840,596	0.0	0	0.0
											4013	AUDIO VISUAL SUPPLIES	1,196	0	0	0.0	0	0.0	0	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						Office/ School	School Title														
										4017	FIXED ASSETS>5000	112,993	0	5,010	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	112,960	0	154,214	0.0	149,304	0.0	3,177	0.0	0	0.0
										5102	UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	1,023,291	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	7,251	0	11,028	0.0	1,892	0.0	1,177	0.0	0	0.0
											<b>COX COMMUNICATIONS YR3 Total</b>	<b>2,605,234</b>	<b>16</b>	<b>2,393,436</b>	<b>16.0</b>	<b>2,412,306</b>	<b>16.0</b>	<b>3,912,510</b>	<b>16.0</b>	<b>2,045,921</b>	<b>16.0</b>
											<b>IT SUPPORT SERVICES Total</b>	<b>2,624,789</b>	<b>16</b>	<b>2,444,058</b>	<b>16.0</b>	<b>2,429,395</b>	<b>16.0</b>	<b>3,913,107</b>	<b>16.0</b>	<b>2,045,921</b>	<b>16.0</b>
0885											<b>ENTERPRISE INFO SVS AND ASSESSMENT</b>										
										885150	<b>EDSL SOFTWARE SALES</b>										
										4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	3	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	307	0.0	0	0.0
										5500	COMPUTER EQUIP SVC	0	0	0	0.0	0	0.0	1,209	0.0	0	0.0
											<b>EDSL SOFTWARE SALES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,519</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										885662	<b>OIT - EAI YR3</b>										
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	6,192	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	145,694	0	155,842	0.0	102,902	0.0	204,714	0.0	153,759	0.0
											<b>OIT - EAI YR3 Total</b>	<b>145,694</b>	<b>0</b>	<b>155,842</b>	<b>0.0</b>	<b>109,094</b>	<b>0.0</b>	<b>204,714</b>	<b>0.0</b>	<b>153,759</b>	<b>0.0</b>
											<b>ENTERPRISE INFO SVS AND ASSESSMENT Total</b>	<b>145,694</b>	<b>0</b>	<b>155,842</b>	<b>0.0</b>	<b>109,094</b>	<b>0.0</b>	<b>206,232</b>	<b>0.0</b>	<b>153,759</b>	<b>0.0</b>
0895											<b>DIT - CONSOLIDATED TECHNOLOGY</b>										
										895617	<b>DIT-24/7 COURSE MANAGEMENT YR3</b>										
										4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	56,953	0.0	0	0.0
										4042	SOFTWARE NON CAP	2,273,000	0	2,285,728	0.0	2,288,936	0.0	2,186,908	0.0	2,186,908	0.0
											<b>DIT-24/7 COURSE MANAGEMENT YR3 Total</b>	<b>2,273,000</b>	<b>0</b>	<b>2,285,728</b>	<b>0.0</b>	<b>2,288,936</b>	<b>0.0</b>	<b>2,243,861</b>	<b>0.0</b>	<b>2,186,908</b>	<b>0.0</b>
										895621	<b>MICROSOFT SCHOOL AGREEMENT YR3</b>										
										4003	COMPUTER SUPPLIES	2,630,342	0	0	0.0	0	0.0	0	0.0	0	0.0
										5506	SOFTWARE MAINTENANCE	0	0	2,649,333	0.0	2,649,333	0.0	2,649,333	0.0	2,649,333	0.0
											<b>MICROSOFT SCHOOL AGREEMENT YR3 Total</b>	<b>2,630,342</b>	<b>0</b>	<b>2,649,333</b>	<b>0.0</b>	<b>2,649,333</b>	<b>0.0</b>	<b>2,649,333</b>	<b>0.0</b>	<b>2,649,333</b>	<b>0.0</b>
											<b>DIT - CONSOLIDATED TECHNOLOGY Total</b>	<b>4,903,342</b>	<b>0</b>	<b>4,935,061</b>	<b>0.0</b>	<b>4,938,269</b>	<b>0.0</b>	<b>4,893,194</b>	<b>0.0</b>	<b>4,836,241</b>	<b>0.0</b>
0897											<b>DIT - CENTRALLY MANAGED TELEPHONE ACCTS</b>										
										897013	<b>IT - VISION</b>										
										4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	1,932,770	0.0	0	0.0
											<b>IT - VISION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,932,770</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>DIT - CENTRALLY MANAGED TELEPHONE ACCTS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,932,770</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>DEPARTMENT OF INFORMATION TECHNOLOGY Total</b>	<b>7,689,821</b>	<b>16</b>	<b>7,534,961</b>	<b>16.0</b>	<b>7,476,759</b>	<b>16.0</b>	<b>10,945,303</b>	<b>16.0</b>	<b>7,035,921</b>	<b>16.0</b>
SI											<b>DEPT OF SCHOOL IMPROVEMENT AND SUPPORTS</b>										
										0510	<b>OFFICE OF SECONDARY SCHOOL SUPPORT</b>										
										510301	<b>SI - MULTI-TIERED SYSTEMS SUPP</b>										
										1082	INSTRUCTIONAL SPECIALIST	0	0	0	0.0	0	0.0	142,719	1.0	126,692	1.0
										3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	36,529	0.0	21,056	0.0
										3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	14,525	0.0	8,488	0.0
										3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	2,720	0.0	1,533	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	17,001	0.0	9,692	0.0
										3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	2,180	0.0	1,242	0.0
										3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	16,212	0.0	9,042	0.0
										3566	AETNA DENTAL	0	0	0	0.0	0	0.0	843	0.0	458	0.0
											<b>SI - MULTI-TIERED SYSTEMS SUPP Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>232,729</b>	<b>1.0</b>	<b>178,204</b>	<b>1.0</b>
											<b>OFFICE OF SECONDARY SCHOOL SUPPORT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>232,729</b>	<b>1.0</b>	<b>178,204</b>	<b>1.0</b>
0512											<b>OFFICE OF NON TRADITIONAL SCHOOLS &amp; PRGM</b>										
										512103	<b>SI-ALT PRG-ISAEP (SB) YR2</b>										
										1133	TCHR ALTERNATIVE ED	0	0	0	0.0	0	0.0	53,245	0.7	54,310	0.7
										2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	15,952	0.0	11,703	0.0
										3502	FCERS CNTY RETIREMT	0	0	0	0.0	0	0.0	15,095	0.0	15,734	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,294	0.0	5,141	0.0
										3541	CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	115	0.0	115	0.0
										3561	KAISER	0	0	0	0.0	0	0.0	15,817	0.0	15,636	0.0
										3566	AETNA DENTAL	0	0	0	0.0	0	0.0	778	0.0	769	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	-559	0.0	1,727	0.0
										4004	TESTS	0	0	0	0.0	0	0.0	1,400	0.0	700	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	2,000	0.0	2,000	0.0
										5502	COPIER SERVICE	0	0	0	0.0	0	0.0	851	0.0	0	0.0
										5541	COPIER RENTAL	0	0	0	0.0	0	0.0	1,436	0.0	0	0.0
											<b>SI-ALT PRG-ISAEP (SB) YR2 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>111,422</b>	<b>0.7</b>	<b>107,835</b>	<b>0.7</b>
										512104	<b>SI-JUVENILE DETENTION CENTER YR2</b>										
										1044	ADMINISTRATORS NONTRADITIONAL	0	0	0	0.0	0	0.0	131,848	1.0	132,266	1.0
										1087	TECH SPECIALIST	0	0	0	0.0	0	0.0	54,984	0.0	0	0.0
										1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	108,307	1.0	0	0.0
										1133	TCHR ALTERNATIVE ED	0	0	0	0.0	0	0.0	1,138,937	12.0	1,293,817	13.0
										1134	TCHR ESL	0	0	0	0.0	0	0.0	111,589	1.0	113,821	1.0
										1203	OFFICE ASSIST SP ED	0	0	0	0.0	0	0.0	63,940	1.0	64,301	1.0
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	3,472	0.0	0	0.0
										2020	SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	12,824	0.0	4,250	0.0
										3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	267,214	0.0	267,978	0.0
										3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	104,257	0.0	108,030	0.0
										3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	19,489	0.0	19,510	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	134,617	0.0	123,672	0.0
										3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	16,031	0.0	14,021	0.0
										3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	84,888	0.0	99,495	0.0
										3561	KAISER	0	0	0	0.0	0	0.0	21,871	0.0	21,871	0.0
										3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	45,033	0.0	34,818	0.0
										3566	AETNA DENTAL	0	0	0	0.0	0	0.0	13,416	0.0	11,347	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	12,942	0.0	10,200	0.0
										4001	TEXTBOOKS	0	0	0	0.0	0	0.0	4,196	0.0	3,000	0.0
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	14,401	0.0	5,500	0.0
										4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	6,715	0.0	6,000	0.0
										4004	TESTS	0	0	0	0.0	0	0.0	1,772	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	4,000	0.0	4,000	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	38	0.0	0	0.0
										4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	700	0.0	0	0.0
										5000	LOCAL TRAVEL	0	0	0	0.0	0	0.0	5,856	0.0	5,000	0.0
										5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	4,048	0.0	2,500	0.0
										5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	98,859	0.0	80,832	0.0
										5102	UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	42,136	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	10,000	0.0	10,000	0.0
										5541	COPIER RENTAL	0	0	0	0.0	0	0.0	5,347	0.0	3,000	0.0
										6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	7,817	0.0	2,900	0.0
											<b>SI-JUVENILE DETENTION CENTER YR2 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,551,599</b>	<b>16.0</b>	<b>2,442,129</b>	<b>16.0</b>
										512105	<b>SI-JDC-REMEDIAL TEACHER YR3</b>										
										1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	28,062	0.0	0	0.0
										3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	9,258	0.0	0	0.0
										3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	3,766	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	709	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,765	0.0	0	0.0
										3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	57	0.0	0	0.0
										3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	7,413	0.0	0	0.0
										3566	AETNA DENTAL	0	0	0	0.0	0	0.0	418	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	43,991	0.0	0	0.0
										5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	137	0.0	0	0.0
											<b>SI-JDC-REMEDIAL TEACHER YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>99,577</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										512106	<b>SI-TRANSITION SUPPORT RESOURCE CENTER</b>										
										1133	TCHR ALTERNATIVE ED	0	0	0	0.0	0	0.0	57,200	1.0	58,344	1.0
										1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	15,452	0.5	14,895	0.5
										2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	10,970	0.0	10,000	0.0
										3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	11,451	0.0	12,168	0.0
										3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,692	0.0	4,905	0.0

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										3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	881	0.0	886	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	6,345	0.0	6,366	0.0
										3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	716	0.0	637	0.0
										3561	KAISER	0	0	0	0.0	0	0.0	0	0.0	7,088	0.0
										3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	5,003	0.0	453	0.0
										3566	AETNA DENTAL	0	0	0	0.0	0	0.0	644	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	10,091	0.0	6,319	0.0
										4001	TEXTBOOKS	0	0	0	0.0	0	0.0	616	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	2,008	0.0	0	0.0
										5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	1,387	0.0	1,387	0.0
											<b>SI-TRANSITION SUPPORT RESOURCE CENTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>127,457</b>	<b>1.5</b>	<b>123,447</b>	<b>1.5</b>
512107											<b>SI-ADULT DETENTION SPEC ED SVCS</b>										
										1133	TCHR ALTERNATIVE ED	0	0	0	0.0	0	0.0	235,591	2.5	246,420	2.5
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	13,000	0.0
										2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	29,573	0.0	13,000	0.0
										3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	33,227	0.0	31,802	0.0
										3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	12,875	0.0	12,820	0.0
										3502	FCERS CNTY RETIREMT	0	0	0	0.0	0	0.0	10,112	0.0	10,571	0.0
										3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	2,419	0.0	2,315	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	18,023	0.0	19,480	0.0
										3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	1,959	0.0	1,664	0.0
										3541	CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	77	0.0	77	0.0
										3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	20,794	0.0	15,161	0.0
										3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	19,202	0.0
										3566	AETNA DENTAL	0	0	0	0.0	0	0.0	1,636	0.0	2,337	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,500	0.0	2,500	0.0
										4001	TEXTBOOKS	0	0	0	0.0	0	0.0	2,500	0.0	2,500	0.0
											<b>SI-ADULT DETENTION SPEC ED SVCS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>371,284</b>	<b>2.5</b>	<b>392,849</b>	<b>2.5</b>
512108											<b>SI-JDC DC YOUTH</b>										
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	924	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,170	0.0	0	0.0
										4001	TEXTBOOKS	0	0	0	0.0	0	0.0	1,166	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	487	0.0	0	0.0
											<b>SI-JDC DC YOUTH Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,747</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
512113											<b>SI - TSRC - CARES</b>										
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	5,000	0.0	0	0.0
											<b>SI - TSRC - CARES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
512210											<b>SI-RACE TO GED</b>										
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	56,056	0.0	0	0.0
										2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	18,195	0.0	0	0.0
										2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	19,720	0.0	0	0.0
										2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	2,194	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	7,297	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	4,094	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	8,443	0.0	0	0.0
											<b>SI-RACE TO GED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>116,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
512211											<b>SI-RACE TO GED ALEXANDRIA</b>										
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	8,027	0.0	0	0.0
										2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	172	0.0	0	0.0
										3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0	0	0.0	0	0.0	571	0.0	0	0.0
										4004	TESTS	0	0	0	0.0	0	0.0	480	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	7,800	0.0	0	0.0
										6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	200	0.0	0	0.0
											<b>SI-RACE TO GED ALEXANDRIA Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17,250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
512212											<b>SI-RACE TO GED ARLINGTON</b>										
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	20,103	0.0	0	0.0
										2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	217	0.0	0	0.0



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										3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0	0	0.0	0	0.0	1,538	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	492	0.0	0	0.0
										4004	TESTS	0	0	0	0.0	0	0.0	900	0.0	0	0.0
											<b>SI-RACE TO GED ARLINGTON Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>23,250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										512213	<b>SI-RACE TO GED LOUDOUN</b>										
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	27,838	0.0	0	0.0
										2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	288	0.0	0	0.0
										3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0	0	0.0	0	0.0	2,124	0.0	0	0.0
											<b>SI-RACE TO GED LOUDOUN Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>30,250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										512214	<b>SI-RACE TO GED PRINCE WILLIAM</b>										
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	42,016	0.0	0	0.0
										2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	648	0.0	0	0.0
										3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0	0	0.0	0	0.0	5,385	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,333	0.0	0	0.0
										4004	TESTS	0	0	0	0.0	0	0.0	3,650	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	9,800	0.0	0	0.0
										4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	418	0.0	0	0.0
											<b>SI-RACE TO GED PRINCE WILLIAM Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>63,250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										512215	<b>SI-TECHNOLOGY TOMORROW T2</b>										
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	14,110	0.0	0	0.0
											<b>SI-TECHNOLOGY TOMORROW T2 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>14,110</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										512216	<b>SI-JOBS FOR VA GRADUATES</b>										
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	5,000	0.0	0	0.0
											<b>SI-JOBS FOR VA GRADUATES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										512217	<b>SI - CODE 3 MENTORING</b>										
										1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	1,000	0.0	0	0.0
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	2,973	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	227	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,000	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	1,237	0.0	0	0.0
											<b>SI - CODE 3 MENTORING Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,437</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>OFFICE OF NON TRADITIONAL SCHOOLS &amp; PRGM Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,545,634</b>	<b>20.7</b>	<b>3,066,261</b>	<b>20.7</b>
0513											<b>OFFICE OF ASSESSMENT &amp; REPORTING</b>										
										513102	<b>SI-PROJECT GRADUATION</b>										
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	37,500	0.0	0	0.0
											<b>SI-PROJECT GRADUATION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>37,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>OFFICE OF ASSESSMENT &amp; REPORTING Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>37,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0514											<b>OFFICE OF STUDENT ACTIVITIES &amp; PROGRAMS</b>										
										514350	<b>SI-COCA COLA SCOREBOARD</b>										
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	1,795	0.0	0	0.0
										4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	1,385	0.0	0	0.0
										5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	5,802	0.0	0	0.0
											<b>SI-COCA COLA SCOREBOARD Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>8,982</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										514500	<b>SI-ATHLETIC TRAINING PROG RESEARCH</b>										
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	533	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,664	0.0	0	0.0
										5020	TECHNICAL TRAINING	0	0	0	0.0	0	0.0	2,000	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	5,000	0.0	0	0.0
										5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	8,585	0.0	0	0.0
										5102	UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	19,837	0.0	0	0.0
										5506	SOFTWARE MAINTENANCE	0	0	0	0.0	0	0.0	10,549	0.0	0	0.0
										6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	23,840	0.0	0	0.0
											<b>SI-ATHLETIC TRAINING PROG RESEARCH Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>73,008</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										514550	<b>SI-AYPYN GRANT</b>										
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	5,000	0.0	0	0.0
										5102	UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	24,782	0.0	0	0.0
											<b>SI-AYPYN GRANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>29,782</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

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											<b>OFFICE OF STUDENT ACTIVITIES &amp; PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>111,771</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>DEPT OF SCHOOL IMPROVEMENT AND SUPPORTS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,927,634</b>	<b>21.7</b>	<b>3,244,464</b>	<b>21.7</b>
				SO							<b>DIVISION SUPERINTENDENT</b>										
						0610					<b>SUPERINTENDENT'S OFFICE</b>										
							610240				<b>21ST CENTURY CLC HOLMES</b>										
								1520			BUS DRIVER	1,067	0	0	0.0	0	0.0	0	0.0	0	0.0
								2000			HRLY TEACHER	4,314	0	0	0.0	0	0.0	0	0.0	0	0.0
								2001			HRLY TECHNICAL	1,000	0	0	0.0	0	0.0	0	0.0	0	0.0
								2005			HRLY INSTRL ASSIST	681	0	0	0.0	0	0.0	0	0.0	0	0.0
								3520			SOCIAL SECURITY	459	0	0	0.0	0	0.0	0	0.0	0	0.0
								4000			INSTRUCTL SUPPLIES	5,021	0	0	0.0	0	0.0	0	0.0	0	0.0
								5070			ADMIN/INDIRECT COST	557	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>21ST CENTURY CLC HOLMES Total</b>	<b>13,099</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							610241				<b>21ST CENTURY CLC POE</b>										
								1520			BUS DRIVER	5,701	0	0	0.0	0	0.0	0	0.0	0	0.0
								2000			HRLY TEACHER	21,054	0	0	0.0	0	0.0	0	0.0	0	0.0
								2001			HRLY TECHNICAL	483	0	0	0.0	0	0.0	0	0.0	0	0.0
								2008			HRLY PROFESSIONAL	1,920	0	0	0.0	0	0.0	0	0.0	0	0.0
								3520			SOCIAL SECURITY	1,794	0	0	0.0	0	0.0	0	0.0	0	0.0
								4000			INSTRUCTL SUPPLIES	1,051	0	0	0.0	0	0.0	0	0.0	0	0.0
								5024			SCHL BASED PROF DEV	750	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>21ST CENTURY CLC POE Total</b>	<b>32,754</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>SUPERINTENDENT'S OFFICE Total</b>	<b>45,853</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				0674							<b>SO COMMUNICATION &amp; COMMUNITY RELATIONS</b>										
							674002				<b>SO OCCR C&amp;CR-CABLE COMMUNICATIONS</b>										
								1083			BUSINESS SPECIALIST	0	0	0	0.0	0	0.0	0	0.0	0	1.0
											<b>SO OCCR C&amp;CR-CABLE COMMUNICATIONS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>
											<b>SO COMMUNICATION &amp; COMMUNITY RELATIONS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>
				0675							<b>SO OCCR-NEWS INFORMATION &amp; CRISIS</b>										
							675500				<b>SO OCCR NI&amp;C-CABLE COMMUNICATIONS</b>										
								1083			BUSINESS SPECIALIST	168,825	0	172,313	2.0	177,203	2.0	0	2.0	0	2.0
								1087			TECH SPECIALIST	276,806	0	234,037	3.0	241,837	3.0	12,744	3.0	0	2.0
								3500			VRS RETIREMENT	72,727	0	63,328	0.0	65,448	0.0	2,053	0.0	0	0.0
								3501			ERFC RETIREMENT	27,808	0	25,283	0.0	26,880	0.0	843	0.0	0	0.0
								3504			VRS RETIREE MEDICAL	5,481	0	4,846	0.0	5,009	0.0	157	0.0	0	0.0
								3520			SOCIAL SECURITY	31,886	0	29,163	0.0	30,793	0.0	879	0.0	0	0.0
								3540			STATE LIFE INSURNCE	4,233	0	3,837	0.0	4,035	0.0	55	0.0	0	0.0
								3560			HEALTH CHOICE	26,303	0	26,903	0.0	24,441	0.0	2,736	0.0	0	0.0
								3562			AETNA MEDICAL	24,270	0	17,239	0.0	8,206	0.0	0	0.0	0	0.0
								3566			AETNA DENTAL	3,273	0	2,983	0.0	2,676	0.0	105	0.0	0	0.0
								4002			GEN OFFICE SUPPLIES	150	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>SO OCCR NI&amp;C-CABLE COMMUNICATIONS Total</b>	<b>641,762</b>	<b>0</b>	<b>579,932</b>	<b>5.0</b>	<b>586,527</b>	<b>5.0</b>	<b>19,571</b>	<b>5.0</b>	<b>0</b>	<b>4.0</b>
											<b>SO OCCR-NEWS INFORMATION &amp; CRISIS Total</b>	<b>641,762</b>	<b>0</b>	<b>579,932</b>	<b>5.0</b>	<b>586,527</b>	<b>5.0</b>	<b>19,571</b>	<b>5.0</b>	<b>0</b>	<b>4.0</b>
				0676							<b>SO OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG</b>										
							676500				<b>SO OCCR CE&amp;SE-CABLE COMMUNICATIONS</b>										
								1083			BUSINESS SPECIALIST	59,159	0	63,734	1.0	66,946	1.0	66,885	1.0	66,885	1.0
								1087			TECH SPECIALIST	87,265	0	91,323	1.0	94,655	1.0	94,542	1.0	94,542	1.0
								3500			VRS RETIREMENT	23,897	0	24,313	0.0	25,339	0.0	25,312	0.0	25,312	0.0
								3501			ERFC RETIREMENT	9,137	0	9,707	0.0	10,407	0.0	10,105	0.0	10,105	0.0
								3504			VRS RETIREE MEDICAL	1,801	0	1,861	0.0	1,939	0.0	1,937	0.0	1,937	0.0
								3520			SOCIAL SECURITY	10,591	0	11,285	0.0	11,854	0.0	11,494	0.0	11,494	0.0
								3540			STATE LIFE INSURNCE	1,391	0	1,473	0.0	1,535	0.0	1,534	0.0	1,534	0.0
								3560			HEALTH CHOICE	10,521	0	10,761	0.0	10,871	0.0	13,458	0.0	13,458	0.0
								3566			AETNA DENTAL	676	0	695	0.0	463	0.0	857	0.0	857	0.0
											<b>SO OCCR CE&amp;SE-CABLE COMMUNICATIONS Total</b>	<b>204,438</b>	<b>0</b>	<b>215,151</b>	<b>2.0</b>	<b>224,010</b>	<b>2.0</b>	<b>226,124</b>	<b>2.0</b>	<b>226,124</b>	<b>2.0</b>
											<b>SO OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG Total</b>	<b>204,438</b>	<b>0</b>	<b>215,151</b>	<b>2.0</b>	<b>224,010</b>	<b>2.0</b>	<b>226,124</b>	<b>2.0</b>	<b>226,124</b>	<b>2.0</b>
											<b>DIVISION SUPERINTENDENT Total</b>	<b>892,053</b>	<b>0</b>	<b>795,083</b>	<b>7.0</b>	<b>810,537</b>	<b>7.0</b>	<b>245,695</b>	<b>7.0</b>	<b>226,124</b>	<b>7.0</b>

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
SS	<b>DEPT OF SPECIAL SERVICES</b>																				
	0550	<b>ASSISTANT SUPERINTENDENT STUDENT SVCS</b>																			
		555902	<b>DSS-TECH PLAN REIMBURSEMENT YR3</b>																		
		4000	INSTRUCTL SUPPLIES																		
											0	0	0	0.0	0	0.0	7,259	0.0	0	0.0	
			<b>DSS-TECH PLAN REIMBURSEMENT YR3 Total</b>																		
											0	0	0	0.0	0	0.0	7,259	0.0	0	0.0	
			<b>ASSISTANT SUPERINTENDENT STUDENT SVCS Total</b>																		
											0	0	0	0.0	0	0.0	7,259	0.0	0	0.0	
	0560	<b>OPERATIONS &amp; STRATEGIC PLANNING</b>																			
		560046	<b>DSS HEALTH SERVICES (NSB)</b>																		
		1083	BUSINESS SPECIALIST																		
		1090	TECHNICIAN																		
		2002	HRLY OFFICE ASSIST																		
		3500	VRS RETIREMENT																		
		3501	ERFC RETIREMENT																		
		3504	VRS RETIREE MEDICAL																		
		3520	SOCIAL SECURITY																		
		3540	STATE LIFE INSURNCE																		
		3560	HEALTH CHOICE																		
		3566	AETNA DENTAL																		
		4041	TECHNICAL EQUIP NON CAP																		
		5525	MEDICAL FEES																		
											39,537	0	-5,246	0.0	0	0.0	0	0.0	0	0.0	
			<b>DSS HEALTH SERVICES (NSB) Total</b>																		
											39,537	0	114,466	0.0	515,830	2.0	580,055	2.0	205,797	2.0	
		560047	<b>DSS - INOVA PAVE PROGRAM</b>																		
		2001	HRLY TECHNICAL																		
		3520	SOCIAL SECURITY																		
											0	0	13,934	0.0	0	0.0	0	0.0	0	0.0	
											0	0	1,066	0.0	0	0.0	0	0.0	0	0.0	
			<b>DSS - INOVA PAVE PROGRAM Total</b>																		
											0	0	15,000	0.0	0	0.0	0	0.0	0	0.0	
		560106	<b>DSS SMALL GRANTS</b>																		
		3000	COMMUNITY USE																		
		4000	INSTRUCTL SUPPLIES																		
		4001	TEXTBOOKS																		
		4002	GEN OFFICE SUPPLIES																		
		4003	COMPUTER SUPPLIES																		
		4007	ADDL EQUIP <\$5000																		
		4012	REFERENCE BOOKS																		
		4019	SPECIAL FUNCTIONS																		
		5022	PROFL DEVELOPMENT																		
		5102	UNALLOCATED GRANTS																		
		5525	MEDICAL FEES																		
		5530	STUDT/PARENT TRANSP																		
		5535	OTHER PROFESSL SVCS																		
											0	0	2,544	0.0	0	0.0	4,356	0.0	0	0.0	
											390	0	170	0.0	1,190	0.0	4,007	0.0	0	0.0	
											0	0	0	0.0	0	0.0	4,976	0.0	0	0.0	
											0	0	2,498	0.0	0	0.0	1,252	0.0	0	0.0	
											0	0	0	0.0	0	0.0	74	0.0	0	0.0	
											0	0	0	0.0	0	0.0	809	0.0	0	0.0	
											0	0	0	0.0	18,480	0.0	45	0.0	0	0.0	
											0	0	0	0.0	0	0.0	3,150	0.0	0	0.0	
											0	0	1,375	0.0	0	0.0	0	0.0	0	0.0	
											0	0	0	0.0	0	0.0	3,293	0.0	0	0.0	
											0	0	0	0.0	0	0.0	750	0.0	0	0.0	
											0	0	0	0.0	0	0.0	278	0.0	0	0.0	
											0	0	7,000	0.0	949	0.0	3,557	0.0	0	0.0	
			<b>DSS SMALL GRANTS Total</b>																		
											390	0	13,587	0.0	20,619	0.0	26,547	0.0	0	0.0	
		560743	<b>TITLE III-DSS STUDENT REGIST (NSB) YR3</b>																		
		1090	TECHNICIAN																		
		1206	TECHNICAL ASSISTANT																		
		2001	HRLY TECHNICAL																		
		3500	VRS RETIREMENT																		
		3501	ERFC RETIREMENT																		
		3502	FCERS CNTY RETIREMT																		
		3504	VRS RETIREE MEDICAL																		
		3520	SOCIAL SECURITY																		
		3540	STATE LIFE INSURNCE																		
		3541	CNTY LIFE INSURNCE																		
		3560	HEALTH CHOICE																		
		3562	AETNA MEDICAL																		
		3566	AETNA DENTAL																		
		4000	INSTRUCTL SUPPLIES																		
											117,558	2	126,772	2.0	132,578	2.0	134,502	2.0	134,503	2.0	
											22,299	0.5	23,881	0.5	24,326	0.5	24,326	0.5	24,327	0.5	
											17,383	0	31,630	0.0	20,831	0.0	30,778	0.0	30,778	0.0	
											19,343	0	19,878	0.0	20,788	0.0	22,354	0.0	22,356	0.0	
											7,396	0	7,936	0.0	8,538	0.0	8,662	0.0	9,013	0.0	
											5,639	0	6,481	0.0	6,896	0.0	6,896	0.0	7,026	0.0	
											1,458	0	1,521	0.0	1,591	0.0	1,627	0.0	1,628	0.0	
											11,874	0	13,839	0.0	13,484	0.0	13,687	0.0	14,506	0.0	
											1,126	0	1,204	0.0	1,259	0.0	1,318	0.0	1,319	0.0	
											49	0	53	0.0	53	0.0	66	0.0	42	0.0	
											5,962	0	6,098	0.0	6,160	0.0	6,416	0.0	6,850	0.0	
											3,299	0	0	0.0	0	0.0	0	0.0	0	0.0	
											1,245	0	1,373	0.0	1,429	0.0	1,227	0.0	1,255	0.0	
											444	0	148	0.0	293	0.0	500	0.0	500	0.0	
			<b>TITLE III-DSS STUDENT REGIST (NSB) YR3 Total</b>																		
											215,074	2.5	240,815	2.5	238,226	2.5	252,359	2.5	254,103	2.5	
		560840	<b>DSS-MEDICAID BILLING PROGRAM YR3</b>																		



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/School	Office/School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							<b>OPERATIONS &amp; STRATEGIC PLANNING Total</b>					<b>1,533,729</b>	<b>6</b>	<b>2,056,347</b>	<b>7.0</b>	<b>1,885,210</b>	<b>9.0</b>	<b>11,483,390</b>	<b>10.0</b>	<b>2,006,897</b>	<b>10.0</b>
						0570	<b>STUDENT SERVICES</b>														
							570562		<b>DSS-TITLE IV-E REIMBURSEMENT</b>												
								5102	UNALLOCATED GRANTS			0	0	0	0.0	0	0.0	271,613	0.0	0	0.0
									<b>DSS-TITLE IV-E REIMBURSEMENT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>271,613</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									<b>STUDENT SERVICES Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>271,613</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						0575	<b>SPECIAL EDUCATION PROCEDURAL SUPPORT</b>														
							575822		<b>DSS-MULTI-AGENCY SVCS MEDICAID (NSB) YR3</b>												
								1082	INSTRUCTIONAL SPECIALIST			216,842	2	385,297	2.0	459,573	3.0	435,991	3.0	367,710	3.0
								2008	HRLY PROFESSIONAL			0	0	12,658	0.0	21,757	0.0	36,525	0.0	0	0.0
								2011	HRLY PARENT LIAISON			0	0	3,617	0.0	10,560	0.0	36,525	0.0	0	0.0
								3500	VRS RETIREMENT			35,389	0	60,413	0.0	73,094	0.0	78,340	0.0	62,339	0.0
								3501	ERFC RETIREMENT			13,531	0	24,119	0.0	30,019	0.0	30,356	0.0	25,131	0.0
								3504	VRS RETIREE MEDICAL			2,667	0	4,624	0.0	5,594	0.0	5,703	0.0	4,539	0.0
								3520	SOCIAL SECURITY			16,243	0	29,485	0.0	36,499	0.0	38,657	0.0	28,694	0.0
								3540	STATE LIFE INSURNCE			2,060	0	3,660	0.0	4,428	0.0	4,619	0.0	3,604	0.0
								3560	HEALTH CHOICE			10,521	0	10,761	0.0	6,047	0.0	0	0.0	6,757	0.0
								3561	KAISER			6,242	0	10,363	0.0	13,429	0.0	7,013	0.0	7,386	0.0
								3562	AETNA MEDICAL			0	0	17,395	0.0	18,102	0.0	18,999	0.0	19,946	0.0
								3566	AETNA DENTAL			1,074	0	1,350	0.0	1,272	0.0	896	0.0	892	0.0
									<b>DSS-MULTI-AGENCY SVCS MEDICAID (NSB) YR3 Total</b>			<b>304,569</b>	<b>2</b>	<b>563,742</b>	<b>2.0</b>	<b>680,376</b>	<b>3.0</b>	<b>693,624</b>	<b>3.0</b>	<b>526,998</b>	<b>3.0</b>
									<b>SPECIAL EDUCATION PROCEDURAL SUPPORT Total</b>			<b>304,569</b>	<b>2</b>	<b>563,742</b>	<b>2.0</b>	<b>680,376</b>	<b>3.0</b>	<b>693,624</b>	<b>3.0</b>	<b>526,998</b>	<b>3.0</b>
						0580	<b>SPECIAL EDUCATION INSTRUCTION</b>														
							580011		<b>DSS - DHH/VI - SPED</b>												
								5562	OTHER TECHNICAL SERVICES			0	0	0	0.0	0	0.0	80,325	0.0	0	0.0
									<b>DSS - DHH/VI - SPED Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>80,325</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							580012		<b>DSS - SPEECH &amp; LANGUAGE - SPED</b>												
								4000	INSTRUCTL SUPPLIES			0	0	0	0.0	0	0.0	16,380	0.0	0	0.0
								4041	TECHNICAL EQUIP NON CAP			0	0	0	0.0	0	0.0	22,770	0.0	0	0.0
									<b>DSS - SPEECH &amp; LANGUAGE - SPED Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>39,150</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							580013		<b>DSS - SPEC ED INST - SPED</b>												
								4000	INSTRUCTL SUPPLIES			0	0	0	0.0	0	0.0	87,863	0.0	0	0.0
									<b>DSS - SPEC ED INST - SPED Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>87,863</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							580014		<b>DSS - ADAPTED CURRICULUM - SPED GRANT</b>												
								4000	INSTRUCTL SUPPLIES			0	0	0	0.0	0	0.0	109,440	0.0	0	0.0
									<b>DSS - ADAPTED CURRICULUM - SPED GRANT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>109,440</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							580015		<b>DSS - EC SVCS - SPED GRANT</b>												
								4000	INSTRUCTL SUPPLIES			0	0	0	0.0	0	0.0	10,800	0.0	0	0.0
									<b>DSS - EC SVCS - SPED GRANT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,800</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							580061		<b>DSS - EARLY CHILDHOOD SVCS MEDICAID</b>												
								4001	TEXTBOOKS			0	0	0	0.0	508	0.0	0	0.0	0	0.0
								4004	TESTS			0	0	0	0.0	23,189	0.0	0	0.0	0	0.0
								4006	POSTAL SERVICE			0	0	0	0.0	35	0.0	0	0.0	0	0.0
								4007	ADDL EQUIP <\$5000			0	0	0	0.0	14,786	0.0	0	0.0	0	0.0
								4041	TECHNICAL EQUIP NON CAP			0	0	0	0.0	0	0.0	20,064	0.0	0	0.0
								4042	SOFTWARE NON CAP			0	0	0	0.0	10,000	0.0	0	0.0	0	0.0
								5022	PROFL DEVELOPMENT			0	0	0	0.0	531	0.0	0	0.0	10,000	0.0
									<b>DSS - EARLY CHILDHOOD SVCS MEDICAID Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>49,050</b>	<b>0.0</b>	<b>20,064</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>
							580751		<b>TITLE II-A-DSS YR3</b>												
								1118	TCHR INSTRL SUPPORT			101,413	2	165,442	2.0	180,083	2.0	180,498	2.0	180,498	2.0
								3500	VRS RETIREMENT			16,551	0	25,941	0.0	28,255	0.0	29,999	0.0	30,000	0.0
								3501	ERFC RETIREMENT			6,328	0	10,357	0.0	11,605	0.0	11,625	0.0	12,094	0.0
								3504	VRS RETIREE MEDICAL			1,247	0	1,985	0.0	2,162	0.0	2,185	0.0	2,185	0.0
								3520	SOCIAL SECURITY			7,434	0	11,998	0.0	13,061	0.0	13,809	0.0	13,809	0.0
								3540	STATE LIFE INSURNCE			963	0	1,572	0.0	1,712	0.0	1,769	0.0	1,770	0.0
								3560	HEALTH CHOICE			10,521	0	6,457	0.0	10,871	0.0	11,535	0.0	15,109	0.0
								3562	AETNA MEDICAL			0	0	5,499	0.0	0	0.0	0	0.0	0	0.0



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						Office/ School	School Title															
										1082	INSTRUCTIONAL SPECIALIST	54,752	1	69,978	1.0	25,267	0.0	0	0.0	0	0.0	
										3500	VRS RETIREMENT	8,934	0	10,972	0.0	3,962	0.0	0	0.0	0	0.0	
										3501	ERFC RETIREMENT	3,419	0	4,382	0.0	1,627	0.0	0	0.0	0	0.0	
										3504	VRS RETIREE MEDICAL	677	0	838	0.0	303	0.0	0	0.0	0	0.0	
										3520	SOCIAL SECURITY	4,111	0	5,250	0.0	1,926	0.0	0	0.0	0	0.0	
										3540	STATE LIFE INSURANCE	521	0	664	0.0	240	0.0	0	0.0	0	0.0	
										3562	AETNA MEDICAL	3,486	0	4,436	0.0	737	0.0	0	0.0	0	0.0	
										3566	AETNA DENTAL	184	0	230	0.0	38	0.0	0	0.0	0	0.0	
											<b>SS-RESPONSIVE INSTRUCTION MEDICAID (NSB) Total</b>	<b>76,084</b>	<b>1</b>	<b>96,750</b>	<b>1.0</b>	<b>34,100</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										580880	<b>DSS-INTERPRETER TRAINING GRANT YR3</b>											
											1500	OVERTIME	0	0	1,196	0.0	45	0.0	1,686	0.0	1,000	0.0
											1501	OVERBASE SALARIES	0	0	2,391	0.0	454	0.0	2,180	0.0	2,000	0.0
											2000	HRLY TEACHER	5,571	0	5,765	0.0	4,550	0.0	2,574	0.0	2,574	0.0
											2005	HRLY INSTRL ASSIST	0	0	386	0.0	556	0.0	120	0.0	0	0.0
											3520	SOCIAL SECURITY	426	0	631	0.0	429	0.0	426	0.0	426	0.0
											5022	PROFL DEVELOPMENT	24,944	0	24,077	0.0	18,924	0.0	31,227	0.0	23,492	0.0
											5024	SCHL BASED PROF DEV	1,182	0	351	0.0	0	0.0	6,160	0.0	2,508	0.0
											<b>DSS-INTERPRETER TRAINING GRANT YR3 Total</b>	<b>32,124</b>	<b>0</b>	<b>34,797</b>	<b>0.0</b>	<b>24,958</b>	<b>0.0</b>	<b>44,373</b>	<b>0.0</b>	<b>32,000</b>	<b>0.0</b>	
											<b>SPECIAL EDUCATION INSTRUCTION Total</b>	<b>974,602</b>	<b>5</b>	<b>2,301,655</b>	<b>5.0</b>	<b>1,426,810</b>	<b>4.0</b>	<b>1,867,650</b>	<b>4.0</b>	<b>618,950</b>	<b>4.0</b>	
0590											<b>OFFICE OF INTERVENTION &amp; PREVENTION SVCS</b>											
										560361	<b>DSS-SOCIAL WORK SERVICE-DONATIONS</b>											
											4000	INSTRUCTL SUPPLIES	39,692	0	25,177	0.0	0	0.0	1,821	0.0	0	0.0
											4042	SOFTWARE NON CAP	9,774	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>DSS-SOCIAL WORK SERVICE-DONATIONS Total</b>	<b>49,466</b>	<b>0</b>	<b>25,177</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,821</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										560362	<b>SS-KIDS IN NEED OF DONATIONS</b>											
											4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	347	0.0	0	0.0
											<b>SS-KIDS IN NEED OF DONATIONS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>347</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										590003	<b>DSS - DOJ STOP SCHOOL VIOLENCE</b>											
											1066	FUNCTIONAL SUPERVISOR	0	0	0	0.0	53,967	1.0	202,097	1.0	0	0.0
											2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	6,530	0.0	0	0.0
											3500	VRS RETIREMENT	0	0	0	0.0	8,448	0.0	38,316	0.0	0	0.0
											3501	ERFC RETIREMENT	0	0	0	0.0	3,470	0.0	16,184	0.0	0	0.0
											3504	VRS RETIREE MEDICAL	0	0	0	0.0	647	0.0	2,470	0.0	0	0.0
											3520	SOCIAL SECURITY	0	0	0	0.0	4,084	0.0	15,677	0.0	0	0.0
											3540	STATE LIFE INSURANCE	0	0	0	0.0	512	0.0	2,484	0.0	0	0.0
											3562	AETNA MEDICAL	0	0	0	0.0	4,189	0.0	12,567	0.0	0	0.0
											3566	AETNA DENTAL	0	0	0	0.0	218	0.0	653	0.0	0	0.0
											4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	1,200	0.0	0	0.0
											4003	COMPUTER SUPPLIES	0	0	0	0.0	225	0.0	0	0.0	0	0.0
											4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	149	0.0	0	0.0
											4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,727	0.0	1,200	0.0	0	0.0
											5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	682	0.0	0	0.0
											5070	ADMIN/INDIRECT COST	0	0	0	0.0	937	0.0	4,248	0.0	257	0.0
											5535	OTHER PROFESSL SVCS	0	0	0	0.0	7,719	0.0	85,813	0.0	23,333	0.0
											<b>DSS - DOJ STOP SCHOOL VIOLENCE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>86,141</b>	<b>1.0</b>	<b>390,270</b>	<b>1.0</b>	<b>23,590</b>	<b>0.0</b>	
										590004	<b>DSS - PSYCH SVCS - SPED</b>											
											2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	242,046	0.0	0	0.0
											3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	18,517	0.0	0	0.0
											5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	8,241	0.0	0	0.0
											5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	161,000	0.0	0	0.0
											<b>DSS - PSYCH SVCS - SPED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>429,803</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										590005	<b>DSS - KAISER TRAUMA ACADEMY</b>											
											4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	15,993	0.0	0	0.0
											4012	REFERENCE BOOKS	0	0	0	0.0	0	0.0	4,007	0.0	0	0.0
											<b>DSS - KAISER TRAUMA ACADEMY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										590011	<b>DSS-ALT PRG-ISAEP (SB) YR2</b>											
											1133	TCHR ALTERNATIVE ED	50,956	0.67	51,434	0.7	52,980	0.7	0	0.0	0	0.0





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										5535	OTHER PROFESSL SVCS	0	0	2,617	0.0	1,664	0.0	166,441	0.0	1,441	0.0	
											<b>DSS-PSYCHOLOGICAL SERVICES (MEDICAID) Total</b>	<b>19,510</b>	<b>0</b>	<b>43,710</b>	<b>0.0</b>	<b>41,426</b>	<b>0.0</b>	<b>192,805</b>	<b>0.0</b>	<b>28,459</b>	<b>0.0</b>	
										590251	<b>DSS - CODE 3 MENTORING</b>											
											4019	SPECIAL FUNCTIONS	0	0	63	0.0	0	0.0	0	0.0	0	0.0
											<b>DSS - CODE 3 MENTORING Total</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										590291	<b>WOODSON ADULT HS STATE TECH</b>											
											4041	TECHNICAL EQUIP NON CAP	16,400	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>WOODSON ADULT HS STATE TECH Total</b>	<b>16,400</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										590512	<b>DSS-OPPORTUNITY NEIGHBORHOODS YR2</b>											
											2011	HRLY PARENT LIAISON	67	0	0	0.0	0	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	5	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>DSS-OPPORTUNITY NEIGHBORHOODS YR2 Total</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										590513	<b>DSS - RACE TO GED ALEXANDRIA</b>											
											2000	HRLY TEACHER	15,867	0	15,450	0.0	15,402	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	1,214	0	0	0.0	0	0.0	0	0.0	0	0.0
											3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0	1,181	0.0	1,179	0.0	0	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	0	0	340	0.0	0	0.0	0	0.0	0	0.0
											4004	TESTS	0	0	0	0.0	650	0.0	0	0.0	0	0.0
											4006	POSTAL SERVICE	0	0	180	0.0	0	0.0	0	0.0	0	0.0
											6060	COUNTY PRINT SHOP CHARGES	150	0	80	0.0	0	0.0	0	0.0	0	0.0
											<b>DSS - RACE TO GED ALEXANDRIA Total</b>	<b>17,231</b>	<b>0</b>	<b>17,231</b>	<b>0.0</b>	<b>17,231</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										590514	<b>DSS - RACE TO GED ARLINGTON</b>											
											2000	HRLY TEACHER	17,482	0	16,970	0.0	18,792	0.0	0	0.0	0	0.0
											2008	HRLY PROFESSIONAL	243	0	0	0.0	0	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	1,384	0	0	0.0	0	0.0	0	0.0	0	0.0
											3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0	1,294	0.0	1,455	0.0	0	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	0	0	673	0.0	1,073	0.0	0	0.0	0	0.0
											4004	TESTS	0	0	2,899	0.0	516	0.0	0	0.0	0	0.0
											4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	453	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>DSS - RACE TO GED ARLINGTON Total</b>	<b>19,561</b>	<b>0</b>	<b>21,836</b>	<b>0.0</b>	<b>21,836</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										590515	<b>DSS - RACE TO GED LOUDOUN</b>											
											2000	HRLY TEACHER	0	0	26,734	0.0	26,734	0.0	0	0.0	0	0.0
											2008	HRLY PROFESSIONAL	26,734	0	0	0.0	0	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	2,045	0	0	0.0	0	0.0	0	0.0	0	0.0
											3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0	2,045	0.0	2,045	0.0	0	0.0	0	0.0
											<b>DSS - RACE TO GED LOUDOUN Total</b>	<b>28,779</b>	<b>0</b>	<b>28,779</b>	<b>0.0</b>	<b>28,779</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										590516	<b>DSS - RACE TO GED PRINCE WILLIAM</b>											
											2000	HRLY TEACHER	17,348	0	33,901	0.0	28,706	0.0	0	0.0	0	0.0
											2001	HRLY TECHNICAL	16,079	0	0	0.0	0	0.0	0	0.0	0	0.0
											2008	HRLY PROFESSIONAL	8,120	0	0	0.0	0	0.0	0	0.0	0	0.0
											3520	SOCIAL SECURITY	2,666	0	0	0.0	0	0.0	0	0.0	0	0.0
											3640	EMPLOYEE BENEFITS PLACEHOLDER	2,551	0	4,615	0.0	4,293	0.0	0	0.0	0	0.0
											4000	INSTRUCTL SUPPLIES	4,447	0	8,183	0.0	5,322	0.0	0	0.0	0	0.0
											4002	GEN OFFICE SUPPLIES	700	0	0	0.0	0	0.0	0	0.0	0	0.0
											4003	COMPUTER SUPPLIES	0	0	183	0.0	0	0.0	0	0.0	0	0.0
											4004	TESTS	4,050	0	6,214	0.0	16,175	0.0	0	0.0	0	0.0
											4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,922	0	0	0.0	0	0.0	0	0.0	0	0.0
											4019	SPECIAL FUNCTIONS	6,300	0	11,200	0.0	9,800	0.0	0	0.0	0	0.0
											4503	LOCAL TELEPHONE	473	0	0	0.0	0	0.0	0	0.0	0	0.0
											4508	CELLULAR/PAGER SVCS	0	0	418	0.0	418	0.0	0	0.0	0	0.0
											6060	COUNTY PRINT SHOP CHARGES	58	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>DSS - RACE TO GED PRINCE WILLIAM Total</b>	<b>64,714</b>	<b>0</b>	<b>64,714</b>	<b>0.0</b>	<b>64,714</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										590520	<b>DSS MT VERNON PROF DVLPMT</b>											
											4000	INSTRUCTL SUPPLIES	77	0	0	0.0	0	0.0	0	0.0	0	0.0
											4001	TEXTBOOKS	0	0	1,581	0.0	0	0.0	0	0.0	0	0.0
											<b>DSS MT VERNON PROF DVLPMT Total</b>	<b>77</b>	<b>0</b>	<b>1,581</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										590560	<b>DSS-PEER MEDIATION</b>											





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										4000	INSTRUCTL SUPPLIES	7,400	0	16,469	0.0	3,106	0.0	0	0.0	0	0.0
										4001	TEXTBOOKS	0	0	14,542	0.0	2,216	0.0	0	0.0	0	0.0
										4003	COMPUTER SUPPLIES	200	0	0	0.0	112	0.0	0	0.0	0	0.0
										4004	TESTS	9,998	0	7,886	0.0	2,484	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	0	0.0	5,331	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	37,525	0	0	0.0	19,614	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	24,128	0.0	0	0.0	0	0.0	0	0.0
											<b>DSS-RACE TO GED YR2 Total</b>	<b>119,713</b>	<b>0</b>	<b>117,440</b>	<b>0.0</b>	<b>116,272</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
590578											<b>DSS-JDC DC YOUTH</b>										
										4000	INSTRUCTL SUPPLIES	0	0	762	0.0	1,068	0.0	0	0.0	0	0.0
										4001	TEXTBOOKS	0	0	2,834	0.0	0	0.0	0	0.0	0	0.0
										4003	COMPUTER SUPPLIES	360	0	0	0.0	0	0.0	0	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	706	0	2,166	0.0	0	0.0	0	0.0	0	0.0
										5050	UNIFORMS	0	0	347	0.0	0	0.0	0	0.0	0	0.0
											<b>DSS-JDC DC YOUTH Total</b>	<b>1,066</b>	<b>0</b>	<b>6,108</b>	<b>0.0</b>	<b>1,068</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
590579											<b>DSS-VTSS COACH</b>										
										2000	HRLY TEACHER	8,596	0	11,900	0.0	6,675	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	658	0	910	0.0	511	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	307	0	90	0.0	0	0.0	0	0.0	0	0.0
										4002	GEN OFFICE SUPPLIES	516	0	0	0.0	0	0.0	0	0.0	0	0.0
										4012	REFERENCE BOOKS	0	0	0	0.0	2,384	0.0	0	0.0	0	0.0
										5000	LOCAL TRAVEL	0	0	193	0.0	0	0.0	0	0.0	0	0.0
										5001	OFFICIAL TRAVEL	368	0	0	0.0	0	0.0	0	0.0	0	0.0
										5022	PROFL DEVELOPMENT	4,078	0	21,744	0.0	33,809	0.0	1,520	0.0	0	0.0
										5024	SCHL BASED PROF DEV	419	0	0	0.0	1,074	0.0	0	0.0	0	0.0
										5025	STAFF DEVELOPMENT NSB	125	0	0	0.0	0	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	5,980	0	0	0.0	0	0.0	5,000	0.0	0	0.0
											<b>DSS-VTSS COACH Total</b>	<b>21,046</b>	<b>0</b>	<b>34,837</b>	<b>0.0</b>	<b>44,453</b>	<b>0.0</b>	<b>6,520</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
590650											<b>DSS-TECHNOLOGY TOMORROW T2</b>										
										4000	INSTRUCTL SUPPLIES	1,500	0	2,500	0.0	2,000	0.0	0	0.0	0	0.0
											<b>DSS-TECHNOLOGY TOMORROW T2 Total</b>	<b>1,500</b>	<b>0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
590701											<b>DSS-ADULT DETENTION SPEC ED SVCS YR2</b>										
										1133	TCHR ALTERNATIVE ED	206,377	2.5	220,417	2.5	235,591	2.5	0	0.0	0	0.0
										2000	HRLY TEACHER	4,416	0	6,538	0.0	4,254	0.0	0	0.0	0	0.0
										2002	HRLY OFFICE ASSIST	6,556	0	21,091	0.0	19,665	0.0	0	0.0	0	0.0
										3500	VRS RETIREMENT	28,287	0	29,231	0.0	31,348	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	10,816	0	11,670	0.0	12,875	0.0	0	0.0	0	0.0
										3502	FCERS CNTY RETIREMT	8,358	0	9,211	0.0	10,112	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	2,132	0	2,237	0.0	2,399	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	15,862	0	18,201	0.0	20,461	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURNCE	1,647	0	1,771	0.0	1,899	0.0	0	0.0	0	0.0
										3541	CNTY LIFE INSURNCE	73	0	73	0.0	77	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	19,990	0	20,442	0.0	20,655	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	1,493	0	1,535	0.0	1,601	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	43	0	840	0.0	448	0.0	0	0.0	0	0.0
										4001	TEXTBOOKS	170	0	218	0.0	781	0.0	0	0.0	0	0.0
										4003	COMPUTER SUPPLIES	0	0	21	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	2,558	0	0	0.0	0	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	675	0.0	675	0.0	0	0.0	0	0.0
											<b>DSS-ADULT DETENTION SPEC ED SVCS YR2 Total</b>	<b>308,776</b>	<b>2.5</b>	<b>344,170</b>	<b>2.5</b>	<b>362,842</b>	<b>2.5</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
590807											<b>DSS-JOBS FOR VA GRADUATES YR2</b>										
										1522	BUS DRVR - FIELD TRIP	4,327	0	1,125	0.0	3,868	0.0	4,000	0.0	4,000	0.0
										2000	HRLY TEACHER	5,000	0	4,242	0.0	4,978	0.0	5,000	0.0	5,000	0.0
										3520	SOCIAL SECURITY	383	0	325	0.0	381	0.0	383	0.0	383	0.0
										4000	INSTRUCTL SUPPLIES	2,525	0	2,676	0.0	1,932	0.0	3,012	0.0	3,012	0.0
										4019	SPECIAL FUNCTIONS	879	0	1,031	0.0	867	0.0	2,720	0.0	2,720	0.0
										5024	SCHL BASED PROF DEV	1,590	0	0	0.0	786	0.0	2,565	0.0	2,565	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Office/		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
				Dept.	Dept. Title															Office/ School
								5070	ADMIN/INDIRECT COST	282	0	187	0.0	218	0.0	321	0.0	321	0.0	
								5084	MEMBERSHIP FEES	0	0	5,000	0.0	5,000	0.0	5,000	0.0	5,000	0.0	
								5086	ADMISSION FEES	5,000	0	0	0.0	0	0.0	0	0.0	0	0.0	
								5535	OTHER PROFESSL SVCS	2,000	0	0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	
									<b>DSS-JOBS FOR VA GRADUATES YR2 Total</b>	<b>21,985</b>	<b>0</b>	<b>14,586</b>	<b>0.0</b>	<b>20,029</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	
								590816	<b>DSS-STDNT SFTY &amp; WELLNESS (MEDICAID) YR3</b>											
								1083	BUSINESS SPECIALIST	48,305	1	91,853	1.0	114,217	1.0	114,683	1.0	116,977	1.0	
								2008	HRLY PROFESSIONAL	20,426	0	0	0.0	0	0.0	0	0.0	0	0.0	
								3500	VRS RETIREMENT	8,772	0	14,467	0.0	17,909	0.0	19,060	0.0	19,442	0.0	
								3501	ERFC RETIREMENT	3,354	0	5,776	0.0	7,356	0.0	7,386	0.0	7,837	0.0	
								3504	VRS RETIREE MEDICAL	661	0	1,107	0.0	1,371	0.0	1,387	0.0	1,415	0.0	
								3520	SOCIAL SECURITY	4,989	0	6,483	0.0	8,369	0.0	8,773	0.0	8,949	0.0	
								3540	STATE LIFE INSURNCE	511	0	877	0.0	1,085	0.0	1,124	0.0	1,146	0.0	
								3560	HEALTH CHOICE	0	0	0	0.0	6,566	0.0	11,250	0.0	11,924	0.0	
								3562	AETNA MEDICAL	9,825	0	17,386	0.0	7,014	0.0	18,060	0.0	0	0.0	
								3566	AETNA DENTAL	570	0	0	0.0	0	0.0	0	0.0	0	0.0	
								5535	OTHER PROFESSL SVCS	0	0	5,000	0.0	0	0.0	0	0.0	0	0.0	
									<b>DSS-STDNT SFTY &amp; WELLNESS (MEDICAID) YR3 Total</b>	<b>97,413</b>	<b>1</b>	<b>142,949</b>	<b>1.0</b>	<b>163,886</b>	<b>1.0</b>	<b>181,724</b>	<b>1.0</b>	<b>167,690</b>	<b>1.0</b>	
								590817	<b>DSS-SOCIAL WORK SERVICES (MEDICAID)</b>											
								2000	HRLY TEACHER	0	0	0	0.0	400	0.0	400	0.0	0	0.0	
								2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	15,338	0.0	0	0.0	
								3520	SOCIAL SECURITY	0	0	0	0.0	31	0.0	1,204	0.0	0	0.0	
								4001	TEXTBOOKS	0	0	561	0.0	0	0.0	0	0.0	0	0.0	
								4006	POSTAL SERVICE	0	0	0	0.0	17	0.0	0	0.0	0	0.0	
								4012	REFERENCE BOOKS	9,750	0	9,004	0.0	8,055	0.0	8,806	0.0	9,978	0.0	
								5022	PROFL DEVELOPMENT	3,400	0	13,578	0.0	4,538	0.0	11,309	0.0	7,206	0.0	
									<b>DSS-SOCIAL WORK SERVICES (MEDICAID) Total</b>	<b>13,150</b>	<b>0</b>	<b>23,142</b>	<b>0.0</b>	<b>13,041</b>	<b>0.0</b>	<b>37,057</b>	<b>0.0</b>	<b>17,184</b>	<b>0.0</b>	
									<b>OFFICE OF INTERVENTION &amp; PREVENTION SVCS Total</b>	<b>3,771,444</b>	<b>24.17</b>	<b>3,974,350</b>	<b>24.2</b>	<b>3,742,416</b>	<b>25.2</b>	<b>1,425,743</b>	<b>2.7</b>	<b>358,924</b>	<b>1.7</b>	
									<b>DEPT OF SPECIAL SERVICES Total</b>	<b>6,584,344</b>	<b>37.17</b>	<b>8,896,093</b>	<b>38.2</b>	<b>7,734,811</b>	<b>41.2</b>	<b>15,749,280</b>	<b>19.7</b>	<b>3,511,768</b>	<b>18.7</b>	
									<b>GRANTS SUBFUND Total</b>	<b>45,869,800</b>	<b>345.17</b>	<b>46,745,470</b>	<b>341.2</b>	<b>44,024,901</b>	<b>329.8</b>	<b>88,953,483</b>	<b>335.8</b>	<b>51,141,498</b>	<b>340.0</b>	
121									<b>SUMMER SCHOOL &amp; REMEDIATION SUBFUND</b>											
								FC	<b>DEPT OF FACILITIES &amp; TRANSPORTATION SVCS</b>											
								0970	<b>OFFICE OF TRANSPORTATION SERVICES (FCS)</b>											
								970670	<b>FTS-SUMMER TRANS SVS</b>											
								1500	OVERTIME	0	0	0	0.0	25	0.0	0	0.0	0	0.0	
								1520	BUS DRIVER	806,371	0	724,996	0.0	824,993	0.0	853,224	0.0	853,224	0.0	
								3502	FCERS CNTY RETIREMT	188,295	0	278,403	0.0	341,581	0.0	250,000	0.0	250,000	0.0	
								3520	SOCIAL SECURITY	56,958	0	78,474	0.0	92,181	0.0	100,000	0.0	100,000	0.0	
								3541	CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	
								3560	HEALTH CHOICE	0	0	0	0.0	2	0.0	0	0.0	0	0.0	
								3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	
								5104	CONTINGENCY RESERVE	0	0	0	0.0	0	0.0	1,242,070	0.0	1,242,070	0.0	
								6000	VEHICLE FUEL	441,400	0	345,069	0.0	427,409	0.0	375,000	0.0	375,000	0.0	
									<b>FTS-SUMMER TRANS SVS Total</b>	<b>1,493,024</b>	<b>0</b>	<b>1,426,941</b>	<b>0.0</b>	<b>1,686,193</b>	<b>0.0</b>	<b>2,820,294</b>	<b>0.0</b>	<b>2,820,294</b>	<b>0.0</b>	
									<b>OFFICE OF TRANSPORTATION SERVICES (FCS) Total</b>	<b>1,493,024</b>	<b>0</b>	<b>1,426,941</b>	<b>0.0</b>	<b>1,686,193</b>	<b>0.0</b>	<b>2,820,294</b>	<b>0.0</b>	<b>2,820,294</b>	<b>0.0</b>	
									<b>DEPT OF FACILITIES &amp; TRANSPORTATION SVCS Total</b>	<b>1,493,024</b>	<b>0</b>	<b>1,426,941</b>	<b>0.0</b>	<b>1,686,193</b>	<b>0.0</b>	<b>2,820,294</b>	<b>0.0</b>	<b>2,820,294</b>	<b>0.0</b>	
								IS	<b>INSTRUCTIONAL SERVICES</b>											
								0770	<b>IS-ADULT AND COMMUNITY EDUCATION</b>											
								300690	<b>JEFFERSON HS-SUMMER SCHOOL</b>											
								1520	BUS DRIVER	51,525	0	63,427	0.0	81,761	0.0	60,000	0.0	0	0.0	
								1522	BUS DRVR - FIELD TRIP	0	0	1,509	0.0	0	0.0	0	0.0	0	0.0	
								2000	HRLY TEACHER	221,552	0	252,675	0.0	270,830	0.0	255,000	0.0	175,000	0.0	
								2001	HRLY TECHNICAL	9,848	0	19,215	0.0	83,749	0.0	25,000	0.0	0	0.0	
								2002	HRLY OFFICE ASSIST	28,188	0	6,228	0.0	5,656	0.0	5,000	0.0	0	0.0	
								2005	HRLY INSTRL ASSIST	0	0	33,193	0.0	0	0.0	40,000	0.0	50,000	0.0	
								2008	HRLY PROFESSIONAL	0	0	1,915	0.0	0	0.0	0	0.0	9,000	0.0	
								2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	21,516	0	23,681	0.0	28,739	0.0	25,000	0.0	25,000	0.0	

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						Office/ School	Title															
										3520	SOCIAL SECURITY	21,596	0	25,627	0.0	29,684	0.0	26,775	0.0	18,000	0.0	
										4000	INSTRUCTL SUPPLIES	19,164	0	5,540	0.0	10,785	0.0	17,500	0.0	10,000	0.0	
										4002	GEN OFFICE SUPPLIES	64	0	0	0.0	2	0.0	100	0.0	1,250	0.0	
										4005	CUSTODIAL SUPPLIES	8	0	0	0.0	634	0.0	0	0.0	0	0.0	
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	122	0.0	19,425	0.0	5,000	0.0	
										4017	FIXED ASSETS>5000	549,580	0	0	0.0	0	0.0	0	0.0	0	0.0	
										4021	MAINTENANCE SUPPS	37	0	0	0.0	629	0.0	0	0.0	0	0.0	
										4041	TECHNICAL EQUIP NON CAP	6,800	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5061	SCHOOL INITIATIVES	0	0	0	0.0	10,373	0.0	844,749	0.0	0	0.0	
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	20	0.0	0	0.0	0	0.0	
										5538	INTERNAL PROFESSIONAL SERVICES	7,087	0	37,520	0.0	14,898	0.0	1,200	0.0	6,750	0.0	
										5561	TECHNICAL SERVICES	31,800	0	0	0.0	0	0.0	0	0.0	0	0.0	
										7040	FOOD PRODUCTS	0	0	0	0.0	19	0.0	0	0.0	0	0.0	
										<b>JEFFERSON HS-SUMMER SCHOOL Total</b>		<b>968,765</b>	<b>0</b>	<b>470,529</b>	<b>0.0</b>	<b>537,903</b>	<b>0.0</b>	<b>1,319,749</b>	<b>0.0</b>	<b>300,000</b>	<b>0.0</b>	
770693										<b>IS HIGH SCHL SUMMER INTERV/REMED/ENRICH</b>												
										2000	HRLY TEACHER	593,589	0	623,750	0.0	688,286	0.0	755,914	0.0	712,182	0.0	
										2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	2,104	0.0	0	0.0	
										2002	HRLY OFFICE ASSIST	4,143	0	0	0.0	5,982	0.0	13,035	0.0	4,714	0.0	
										2008	HRLY PROFESSIONAL	0	0	1,915	0.0	0	0.0	0	0.0	0	0.0	
										2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	8,139	0	0	0.0	25,546	0.0	10,424	0.0	10,424	0.0	
										3520	SOCIAL SECURITY	46,349	0	47,717	0.0	54,994	0.0	59,783	0.0	55,640	0.0	
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	15,000	0.0	15,000	0.0	
										4007	ADDL EQUIP <\$5000	0	0	35,240	0.0	0	0.0	0	0.0	0	0.0	
										5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	197,387	0.0	0	0.0	
										5538	INTERNAL PROFESSIONAL SERVICES	58,262	0	45,575	0.0	104,125	0.0	45,825	0.0	104,125	0.0	
										<b>IS HIGH SCHL SUMMER INTERV/REMED/ENRICH Total</b>		<b>710,482</b>	<b>0</b>	<b>754,197</b>	<b>0.0</b>	<b>878,932</b>	<b>0.0</b>	<b>1,099,472</b>	<b>0.0</b>	<b>902,085</b>	<b>0.0</b>	
770694										<b>SS-TECH ADVENTURE CAMP</b>												
										1520	BUS DRIVER	5,733	0	8,868	0.0	13,741	0.0	18,000	0.0	17,317	0.0	
										2000	HRLY TEACHER	61,580	0	72,359	0.0	75,479	0.0	132,000	0.0	132,000	0.0	
										2001	HRLY TECHNICAL	2,331	0	19,556	0.0	16,330	0.0	6,500	0.0	12,342	0.0	
										2002	HRLY OFFICE ASSIST	29,721	0	2,913	0.0	1,406	0.0	6,000	0.0	5,611	0.0	
										2003	HRLY CUSTODIAN	0	0	643	0.0	686	0.0	1,200	0.0	1,600	0.0	
										2005	HRLY INSTRL ASSIST	483	0	0	0.0	0	0.0	0	0.0	3,830	0.0	
										2008	HRLY PROFESSIONAL	0	0	1,915	0.0	0	0.0	4,000	0.0	1,200	0.0	
										2030	SUBS TRAINING	1,525	0	1,022	0.0	1,852	0.0	2,500	0.0	0	0.0	
										2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	6,483	0	2,791	0.0	9,082	0.0	18,000	0.0	18,000	0.0	
										3520	SOCIAL SECURITY	7,678	0	14,180	0.0	8,284	0.0	14,500	0.0	14,500	0.0	
										3561	KAISER	0	0	0	0.0	201	0.0	0	0.0	0	0.0	
										3566	AETNA DENTAL	0	0	0	0.0	12	0.0	0	0.0	0	0.0	
										4000	INSTRUCTL SUPPLIES	45,036	0	23,223	0.0	9,654	0.0	30,000	0.0	30,000	0.0	
										4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	150	0.0	0	0.0	
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	5,639	0	5,877	0.0	1,757	0.0	5,000	0.0	5,000	0.0	
										4019	SPECIAL FUNCTIONS	94	0	2,926	0.0	28	0.0	50	0.0	0	0.0	
										5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	171,400	0.0	0	0.0	
										5534	MARKETING AND PROMOTIONS	0	0	0	0.0	5,060	0.0	3,500	0.0	0	0.0	
										5535	OTHER PROFESSL SVCS	0	0	747	0.0	0	0.0	0	0.0	0	0.0	
										5538	INTERNAL PROFESSIONAL SERVICES	14,312	0	5,035	0.0	3,808	0.0	34,000	0.0	34,000	0.0	
										<b>SS-TECH ADVENTURE CAMP Total</b>		<b>180,616</b>	<b>0</b>	<b>162,054</b>	<b>0.0</b>	<b>147,379</b>	<b>0.0</b>	<b>446,800</b>	<b>0.0</b>	<b>275,400</b>	<b>0.0</b>	
770695										<b>IS HS SOL REMEDIATION</b>												
										2000	HRLY TEACHER	15,440	0	7,333	0.0	33,753	0.0	0	0.0	0	0.0	
										2002	HRLY OFFICE ASSIST	0	0	0	0.0	942	0.0	0	0.0	0	0.0	
										2008	HRLY PROFESSIONAL	0	0	1,915	0.0	0	0.0	0	0.0	0	0.0	
										3020	WPFO - PERSONNEL	0	0	-8,550	0.0	0	0.0	0	0.0	0	0.0	
										3520	SOCIAL SECURITY	1,181	0	561	0.0	880	0.0	0	0.0	0	0.0	
										5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	26,092	0.0	0	0.0	
										5538	INTERNAL PROFESSIONAL SERVICES	925	0	10,590	0.0	-119	0.0	0	0.0	0	0.0	
										<b>IS HS SOL REMEDIATION Total</b>		<b>17,546</b>	<b>0</b>	<b>11,849</b>	<b>0.0</b>	<b>35,455</b>	<b>0.0</b>	<b>26,092</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						Office/ School	School Title															
								770696		<b>SUMMER SCHOOL ADMINISTRATION</b>												
									1066	FUNCTIONAL SUPERVISOR	122,471	1	128,266	1.0	130,970	1.0	130,696	1.0	130,696	1.0	130,696	1.0
									1082	INSTRUCTIONAL SPECIALIST	109,875	0	115,320	0.0	119,385	0.0	208,223	2.0	208,223	2.0	208,223	2.0
									1083	BUSINESS SPECIALIST	70,355	0	75,860	0.0	78,702	0.0	0	0.0	0	0.0	0	0.0
									1500	OVERTIME	0	0	14	0.0	6	0.0	0	0.0	0	0.0	0	0.0
									2001	HRLY TECHNICAL	8,850	0	-5,908	0.0	3,455	0.0	0	0.0	0	0.0	0	0.0
									2002	HRLY OFFICE ASSIST	16,816	0	5,745	0.0	-8,211	0.0	16,000	0.0	16,000	0.0	16,000	0.0
									2008	HRLY PROFESSIONAL	6,409	0	-5,431	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									2030	SUBS TRAINING	0	0	1,503	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									3500	VRS RETIREMENT	49,401	0	50,089	0.0	51,690	0.0	56,328	0.0	56,328	0.0	56,328	0.0
									3501	ERFC RETIREMENT	18,888	0	19,997	0.0	21,230	0.0	21,826	0.0	22,708	0.0	22,708	0.0
									3504	VRS RETIREE MEDICAL	3,723	0	3,833	0.0	3,956	0.0	4,101	0.0	4,101	0.0	4,101	0.0
									3520	SOCIAL SECURITY	24,850	0	24,707	0.0	24,150	0.0	27,151	0.0	27,151	0.0	27,151	0.0
									3540	STATE LIFE INSURNCE	2,876	0	3,035	0.0	3,132	0.0	3,321	0.0	3,321	0.0	3,321	0.0
									3560	HEALTH CHOICE	10,529	0	10,761	0.0	13,589	0.0	14,091	0.0	15,109	0.0	15,109	0.0
									3561	KAISER	6,242	0	11,401	0.0	11,850	0.0	12,400	0.0	13,213	0.0	13,213	0.0
									3562	AETNA MEDICAL	16,699	0	17,395	0.0	18,102	0.0	19,036	0.0	20,219	0.0	20,219	0.0
									3566	AETNA DENTAL	2,033	0	2,376	0.0	2,781	0.0	2,925	0.0	3,027	0.0	3,027	0.0
									4002	GEN OFFICE SUPPLIES	0	0	195	0.0	490	0.0	2,000	0.0	3,000	0.0	3,000	0.0
									4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,436	0	2,560	0.0	839	0.0	4,500	0.0	4,500	0.0	4,500	0.0
									4012	REFERENCE BOOKS	0	0	44	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	25,520	0.0	25,000	0.0	25,000	0.0
									4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,688	0.0	0	0.0	118,350	0.0	118,350	0.0
									4508	CELLULAR/PAGER SVCS	1,800	0	1,800	0.0	1,800	0.0	1,800	0.0	2,000	0.0	2,000	0.0
									5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	292,935	0.0	0	0.0	0	0.0
									5104	CONTINGENCY RESERVE	0	0	0	0.0	0	0.0	2,720,229	0.0	1,478,159	0.0	1,478,159	0.0
									5535	OTHER PROFESSL SVCS	40,021	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>SUMMER SCHOOL ADMINISTRATION Total</b>	<b>513,275</b>	<b>1</b>	<b>463,562</b>	<b>1.0</b>	<b>479,603</b>	<b>1.0</b>	<b>3,563,082</b>	<b>3.0</b>	<b>2,151,105</b>	<b>3.0</b>	<b>2,151,105</b>	<b>3.0</b>
								770698		<b>IS-INSTITUTE FOR THE ARTS</b>												
									1082	INSTRUCTIONAL SPECIALIST	117,747	1	122,576	1.0	100,010	1.0	101,452	1.0	101,452	1.0	101,452	1.0
									1500	OVERTIME	0	0	43	0.0	71	0.0	0	0.0	0	0.0	0	0.0
									1520	BUS DRIVER	25,263	0	36,879	0.0	31,229	0.0	325,000	0.0	325,000	0.0	325,000	0.0
									2000	HRLY TEACHER	212,669	0	226,921	0.0	199,049	0.0	150,000	0.0	150,000	0.0	150,000	0.0
									2001	HRLY TECHNICAL	4,913	0	14,848	0.0	11,361	0.0	11,361	0.0	11,361	0.0	11,361	0.0
									2002	HRLY OFFICE ASSIST	11,801	0	9,022	0.0	10,739	0.0	10,700	0.0	10,700	0.0	10,700	0.0
									2003	HRLY CUSTODIAN	0	0	1,954	0.0	2,097	0.0	2,100	0.0	2,100	0.0	2,100	0.0
									2005	HRLY INSTRL ASSIST	13,221	0	10,891	0.0	9,865	0.0	8,000	0.0	8,000	0.0	8,000	0.0
									2008	HRLY PROFESSIONAL	0	0	1,915	0.0	999	0.0	1,000	0.0	1,000	0.0	1,000	0.0
									2030	SUBS TRAINING	0	0	43	0.0	152	0.0	0	0.0	0	0.0	0	0.0
									2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	1,898	0	2,326	0.0	17,341	0.0	11,781	0.0	11,781	0.0	11,781	0.0
									3500	VRS RETIREMENT	19,216	0	19,220	0.0	15,908	0.0	16,861	0.0	16,862	0.0	16,862	0.0
									3501	ERFC RETIREMENT	7,347	0	7,673	0.0	6,534	0.0	6,534	0.0	6,798	0.0	6,798	0.0
									3504	VRS RETIREE MEDICAL	1,448	0	1,471	0.0	1,217	0.0	1,228	0.0	1,228	0.0	1,228	0.0
									3520	SOCIAL SECURITY	27,123	0	29,276	0.0	26,302	0.0	47,537	0.0	47,537	0.0	47,537	0.0
									3540	STATE LIFE INSURNCE	1,119	0	1,165	0.0	964	0.0	994	0.0	994	0.0	994	0.0
									3562	AETNA MEDICAL	7,570	0	7,885	0.0	0	0.0	0	0.0	15,111	0.0	15,111	0.0
									3566	AETNA DENTAL	398	0	409	0.0	630	0.0	1,107	0.0	1,119	0.0	1,119	0.0
									4000	INSTRUCTL SUPPLIES	18,075	0	13,340	0.0	7,173	0.0	8,600	0.0	8,600	0.0	8,600	0.0
									4002	GEN OFFICE SUPPLIES	0	0	0	0.0	301	0.0	400	0.0	400	0.0	400	0.0
									4003	COMPUTER SUPPLIES	0	0	0	0.0	53	0.0	0	0.0	0	0.0	0	0.0
									4007	ADDL EQUIP <\$5000	450	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	20,767	0	12,324	0.0	325	0.0	1,000	0.0	1,000	0.0	1,000	0.0
									4011	PERIODICALS	100	0	4,170	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									4019	SPECIAL FUNCTIONS	512	0	477	0.0	658	0.0	0	0.0	0	0.0	0	0.0
									4021	MAINTENANCE SUPPS	112	0	150	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	117	0.0	0	0.0	0	0.0	0	0.0
									5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	21,374	0.0	0	0.0	0	0.0

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										5532	RECRUIT ADVERTISING	0	0	0	0.0	1,825	0.0	0	0.0	0	0.0
										5534	MARKETING AND PROMOTIONS	0	0	0	0.0	0	0.0	1,825	0.0	1,825	0.0
										5535	OTHER PROFESSL SVCS	38	0	1,978	0.0	0	0.0	0	0.0	0	0.0
										5538	INTERNAL PROFESSIONAL SERVICES	32,167	0	18,330	0.0	16,936	0.0	18,330	0.0	2,942	0.0
										5540	EQUIP/FURNTURE RNTL	0	0	360	0.0	0	0.0	0	0.0	0	0.0
										<b>IS-INSTITUTE FOR THE ARTS Total</b>		<b>523,956</b>	<b>1</b>	<b>545,647</b>	<b>1.0</b>	<b>461,855</b>	<b>1.0</b>	<b>747,184</b>	<b>1.0</b>	<b>725,810</b>	<b>1.0</b>
770711										<b>YOUNG SCHOLARS SUMMER PROGRAM-ES</b>											
										1520	BUS DRIVER	35,493	0	44,162	0.0	79,695	0.0	45,045	0.0	45,045	0.0
										1522	BUS DRVR - FIELD TRIP	9,297	0	7,356	0.0	10,900	0.0	11,000	0.0	11,000	0.0
										2000	HRLY TEACHER	337,753	0	337,727	0.0	351,585	0.0	378,985	0.0	378,985	0.0
										2002	HRLY OFFICE ASSIST	0	0	0	0.0	942	0.0	0	0.0	0	0.0
										2005	HRLY INSTRL ASSIST	34,704	0	53,826	0.0	61,644	0.0	88,776	0.0	88,776	0.0
										2008	HRLY PROFESSIONAL	0	0	880	0.0	0	0.0	3,846	0.0	3,846	0.0
										2030	SUBS TRAINING	107	0	0	0.0	0	0.0	3,466	0.0	3,466	0.0
										2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	0	0	0	0.0	9,029	0.0	156,625	0.0	156,625	0.0
										3500	VRS RETIREMENT	-92	0	-49	0.0	0	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	-35	0	-20	0.0	0	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	-7	0	-4	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	28,503	0	23,262	0.0	32,303	0.0	48,325	0.0	48,325	0.0
										3540	STATE LIFE INSURNCE	-5	0	-3	0.0	0	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	0	0	-20	0.0	0	0.0	0	0.0	0	0.0
										3562	AETNA MEDICAL	-97	0	0	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	-5	0	-1	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	7,912	0	1,179	0.0	7,710	0.0	11,000	0.0	11,000	0.0
										5535	OTHER PROFESSL SVCS	0	0	624	0.0	550	0.0	0	0.0	0	0.0
										5538	INTERNAL PROFESSIONAL SERVICES	47,832	0	22,205	0.0	-1,170	0.0	28,080	0.0	28,080	0.0
										7040	FOOD PRODUCTS	41,875	0	23,649	0.0	22,203	0.0	24,121	0.0	24,121	0.0
										<b>YOUNG SCHOLARS SUMMER PROGRAM-ES Total</b>		<b>543,233</b>	<b>0</b>	<b>514,773</b>	<b>0.0</b>	<b>575,390</b>	<b>0.0</b>	<b>799,268</b>	<b>0.0</b>	<b>799,268</b>	<b>0.0</b>
770718										<b>SCI/TECH/ENG/MATH (STEM) SUMMER CAMP</b>											
										1500	OVERTIME	19	0	0	0.0	0	0.0	0	0.0	0	0.0
										1520	BUS DRIVER	3,208	0	16,309	0.0	17,488	0.0	18,250	0.0	0	0.0
										2000	HRLY TEACHER	47,152	0	53,494	0.0	15,276	0.0	56,000	0.0	0	0.0
										2001	HRLY TECHNICAL	2,909	0	14,778	0.0	4,874	0.0	15,250	0.0	0	0.0
										2002	HRLY OFFICE ASSIST	29,548	0	2,510	0.0	1,909	0.0	0	0.0	0	0.0
										2003	HRLY CUSTODIAN	0	0	903	0.0	717	0.0	1,000	0.0	0	0.0
										2005	HRLY INSTRL ASSIST	602	0	0	0.0	0	0.0	0	0.0	0	0.0
										2008	HRLY PROFESSIONAL	0	0	1,915	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	797	0	0	0.0	0	0.0	0	0.0	0	0.0
										2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	6,332	0	3,915	0.0	9,218	0.0	5,000	0.0	0	0.0
										3520	SOCIAL SECURITY	6,515	0	5,632	0.0	1,787	0.0	5,910	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	55,976	0	14,282	0.0	648	0.0	4,190	0.0	0	0.0
										4007	ADDL EQUIP <\$5000	12,804	0	1,963	0.0	0	0.0	0	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	2,947	0	0	0.0	0	0.0	1,500	0.0	0	0.0
										4019	SPECIAL FUNCTIONS	1,020	0	0	0.0	259	0.0	0	0.0	0	0.0
										5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	56,100	0.0	0	0.0
										5538	INTERNAL PROFESSIONAL SERVICES	15,867	0	4,420	0.0	638	0.0	8,400	0.0	0	0.0
										<b>SCI/TECH/ENG/MATH (STEM) SUMMER CAMP Total</b>		<b>185,696</b>	<b>0</b>	<b>120,121</b>	<b>0.0</b>	<b>52,815</b>	<b>0.0</b>	<b>171,600</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
770719										<b>YOUNG SCHOLARS SUMMER PROGRAM-MS</b>											
										1520	BUS DRIVER	18,230	0	23,451	0.0	39,286	0.0	25,970	0.0	25,970	0.0
										1522	BUS DRVR - FIELD TRIP	1,811	0	1,172	0.0	741	0.0	3,200	0.0	3,200	0.0
										2000	HRLY TEACHER	81,830	0	77,946	0.0	132,590	0.0	209,639	0.0	209,639	0.0
										2002	HRLY OFFICE ASSIST	0	0	0	0.0	942	0.0	0	0.0	0	0.0
										2005	HRLY INSTRL ASSIST	998	0	0	0.0	0	0.0	0	0.0	0	0.0
										2008	HRLY PROFESSIONAL	0	0	880	0.0	0	0.0	4,166	0.0	4,166	0.0
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	1,632	0.0	1,632	0.0
										2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	0	0	0	0.0	500	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	6,336	0	5,963	0.0	10,181	0.0	16,481	0.0	16,481	0.0



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										4000	INSTRUCTL SUPPLIES	5,483	0	630	0.0	1,133	0.0	3,200	0.0	3,200	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	12	0	0	0.0	0	0.0	0	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	200	0.0	0	0.0	0	0.0
										5538	INTERNAL PROFESSIONAL SERVICES	11,755	0	6,565	0.0	690	0.0	10,275	0.0	10,275	0.0
										7040	FOOD PRODUCTS	41,875	0	23,649	0.0	16,050	0.0	24,121	0.0	24,121	0.0
										<b>YOUNG SCHOLARS SUMMER PROGRAM-MS Total</b>		<b>168,331</b>	<b>0</b>	<b>140,257</b>	<b>0.0</b>	<b>202,314</b>	<b>0.0</b>	<b>298,684</b>	<b>0.0</b>	<b>298,684</b>	<b>0.0</b>
770720										<b>IS ECONOMICS &amp; PERS FINANCE-SUMMER</b>											
										1087	TECH SPECIALIST	0	0	7,273	0.0	88,603	0.0	92,172	1.0	92,172	1.0
										2000	HRLY TEACHER	231,000	0	329,421	0.0	526,233	0.0	477,606	0.0	442,614	0.0
										2002	HRLY OFFICE ASSIST	0	0	0	0.0	942	0.0	2,500	0.0	0	0.0
										2008	HRLY PROFESSIONAL	0	0	1,915	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	0	0	4,231	0.0	0	0.0	15,225	0.0	0	0.0
										3500	VRS RETIREMENT	0	0	1,121	0.0	13,893	0.0	15,319	0.0	15,319	0.0
										3501	ERFC RETIREMENT	0	0	448	0.0	5,706	0.0	5,936	0.0	6,176	0.0
										3504	VRS RETIREE MEDICAL	0	0	86	0.0	1,063	0.0	1,115	0.0	1,115	0.0
										3520	SOCIAL SECURITY	17,672	0	26,083	0.0	47,123	0.0	44,944	0.0	40,912	0.0
										3540	STATE LIFE INSURNCE	0	0	68	0.0	842	0.0	903	0.0	903	0.0
										3566	AETNA DENTAL	0	0	70	0.0	725	0.0	763	0.0	789	0.0
										5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	139,104	0.0	0	0.0
										5538	INTERNAL PROFESSIONAL SERVICES	92,287	0	64,065	0.0	208,857	0.0	120,000	0.0	100,000	0.0
										<b>IS ECONOMICS &amp; PERS FINANCE-SUMMER Total</b>		<b>340,959</b>	<b>0</b>	<b>434,780</b>	<b>0.0</b>	<b>893,988</b>	<b>0.0</b>	<b>915,587</b>	<b>1.0</b>	<b>700,000</b>	<b>1.0</b>
770721										<b>IS- SUMMER CTE CAREER ACADEMY</b>											
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	32,282	0.0	0	0.0
										2030	SUBS TRAINING	0	0	0	0.0	0	0.0	600	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	2,515	0.0	0	0.0
										5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	2,875	0.0	0	0.0
										<b>IS- SUMMER CTE CAREER ACADEMY Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>38,272</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
770725										<b>IS HS TERM GRADUATES- SUMMER SCHOOL</b>											
										1520	BUS DRIVER	54,435	0	50,631	0.0	63,599	0.0	53,162	0.0	53,162	0.0
										1522	BUS DRVR - FIELD TRIP	276	0	0	0.0	0	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	883,294	0	939,597	0.0	868,943	0.0	911,813	0.0	911,813	0.0
										2001	HRLY TECHNICAL	26,800	0	24,398	0.0	9,846	0.0	21,606	0.0	21,606	0.0
										2002	HRLY OFFICE ASSIST	17,080	0	15,676	0.0	28,842	0.0	10,777	0.0	10,777	0.0
										2003	HRLY CUSTODIAN	3,147	0	0	0.0	3,147	0.0	7,500	0.0	7,500	0.0
										2008	HRLY PROFESSIONAL	0	0	3,521	0.0	0	0.0	0	0.0	0	0.0
										2030	SUBS TRAINING	1,601	0	201	0.0	0	0.0	0	0.0	0	0.0
										2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	0	0	0	0.0	99,081	0.0	50,600	0.0	50,600	0.0
										3500	VRS RETIREMENT	0	0	-952	0.0	0	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	0	0	-380	0.0	0	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	0	0	-73	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	71,051	0	74,972	0.0	78,213	0.0	76,102	0.0	76,102	0.0
										3540	STATE LIFE INSURNCE	0	0	-58	0.0	0	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	0	0	-350	0.0	0	0.0	0	0.0	0	0.0
										3561	KAISER	0	0	-45	0.0	0	0.0	0	0.0	0	0.0
										3562	AETNA MEDICAL	0	0	-92	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	0	0	-27	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	3,150	0	10,798	0.0	1,526	0.0	4,000	0.0	4,000	0.0
										4002	GEN OFFICE SUPPLIES	5,686	0	150	0.0	327	0.0	2,500	0.0	2,500	0.0
										4003	COMPUTER SUPPLIES	0	0	0	0.0	22	0.0	0	0.0	0	0.0
										4006	POSTAL SERVICE	0	0	3	0.0	0	0.0	0	0.0	0	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	360	0	0	0.0	363	0.0	2,500	0.0	2,500	0.0
										4019	SPECIAL FUNCTIONS	4,711	0	1,235	0.0	1,498	0.0	2,100	0.0	2,100	0.0
										5538	INTERNAL PROFESSIONAL SERVICES	82,142	0	39,600	0.0	6,090	0.0	50,745	0.0	50,745	0.0
										7040	FOOD PRODUCTS	8	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>IS HS TERM GRADUATES- SUMMER SCHOOL Total</b>		<b>1,153,743</b>	<b>0</b>	<b>1,158,808</b>	<b>0.0</b>	<b>1,161,499</b>	<b>0.0</b>	<b>1,193,405</b>	<b>0.0</b>	<b>1,193,405</b>	<b>0.0</b>
770726										<b>IS CURIOUS MINDS SUMMER ES</b>											
										1520	BUS DRIVER	0	0	1,858	0.0	4,180	0.0	26,235	0.0	0	0.0



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
									5538		INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	10,618	0.0	16,000	0.0	
									<b>DSS-SUMMER SCHOOL ADMINISTRATION Total</b>			<b>401,752</b>	<b>3.5</b>	<b>536,447</b>	<b>3.5</b>	<b>600,347</b>	<b>3.5</b>	<b>934,845</b>	<b>3.5</b>	<b>673,378</b>	<b>3.5</b>	
								580601			<b>DSS-SITE ADMINISTRATION</b>											
									2000		HRLY TEACHER	2,052,268	0	1,890,552	0.0	1,743,749	0.0	1,985,080	0.0	1,985,080	0.0	
									2001		HRLY TECHNICAL	11,676	0	12,209	0.0	11,898	0.0	12,820	0.0	12,820	0.0	
									2002		HRLY OFFICE ASSIST	41,260	0	35,098	0.0	35,966	0.0	36,853	0.0	36,853	0.0	
									2005		HRLY INSTRL ASSIST	546,688	0	676,891	0.0	628,407	0.0	710,736	0.0	775,288	0.0	
									2008		HRLY PROFESSIONAL	29,827	0	31,102	0.0	32,761	0.0	32,657	0.0	32,657	0.0	
									2012		HOURLY PUBLIC HEALTH ATTENDANT	264,740	0	61,478	0.0	66,925	0.0	64,552	0.0	0	0.0	
									2504		SUMMER PRINCIPAL/AP/SD SUPPLEMENT	117,398	0	114,299	0.0	137,758	0.0	128,929	0.0	128,929	0.0	
									3520		SOCIAL SECURITY	231,993	0	214,937	0.0	198,604	0.0	227,329	0.0	227,329	0.0	
									4000		INSTRUCTL SUPPLIES	28,769	0	28,500	0.0	39,414	0.0	32,000	0.0	57,412	0.0	
									4002		GEN OFFICE SUPPLIES	0	0	0	0.0	4	0.0	28,912	0.0	0	0.0	
									4003		COMPUTER SUPPLIES	43	0	0	0.0	0	0.0	0	0.0	0	0.0	
									4005		CUSTODIAL SUPPLIES	15,750	0	15,000	0.0	16,229	0.0	11,500	0.0	15,000	0.0	
									4006		POSTAL SERVICE	0	0	0	0.0	312	0.0	0	0.0	0	0.0	
									5061		SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	790,073	0.0	0	0.0	
									5561		TECHNICAL SERVICES	33,940	0	36,550	0.0	23,179	0.0	35,000	0.0	35,000	0.0	
									<b>DSS-SITE ADMINISTRATION Total</b>			<b>3,374,352</b>	<b>0</b>	<b>3,116,617</b>	<b>0.0</b>	<b>2,935,207</b>	<b>0.0</b>	<b>4,096,442</b>	<b>0.0</b>	<b>3,306,369</b>	<b>0.0</b>	
									<b>SPECIAL EDUCATION INSTRUCTION Total</b>			<b>3,776,104</b>	<b>3.5</b>	<b>3,653,064</b>	<b>3.5</b>	<b>3,535,554</b>	<b>3.5</b>	<b>5,031,287</b>	<b>3.5</b>	<b>3,979,747</b>	<b>3.5</b>	
									<b>DEPT OF SPECIAL SERVICES Total</b>			<b>3,776,104</b>	<b>3.5</b>	<b>3,653,064</b>	<b>3.5</b>	<b>3,535,554</b>	<b>3.5</b>	<b>5,031,287</b>	<b>3.5</b>	<b>3,979,747</b>	<b>3.5</b>	
									<b>SUMMER SCHOOL &amp; REMEDIATION SUBFUND Total</b>			<b>10,966,833</b>	<b>5.5</b>	<b>10,340,935</b>	<b>5.5</b>	<b>11,559,111</b>	<b>5.5</b>	<b>19,402,746</b>	<b>8.5</b>	<b>14,145,797</b>	<b>8.5</b>	
									<b>GRANTS AND SELF SUPPORTING FUND Total</b>			<b>56,836,632</b>	<b>350.67</b>	<b>57,086,405</b>	<b>346.7</b>	<b>55,584,012</b>	<b>335.3</b>	<b>108,356,229</b>	<b>344.3</b>	<b>65,287,295</b>	<b>348.5</b>	
193									<b>ADULT AND COMMUNITY EDUCATION FUND</b>													
		130							<b>ADULT &amp; COMMUNITY EDUCATION-TUITION</b>													
				IS					<b>INSTRUCTIONAL SERVICES</b>													
						0770			<b>IS-ADULT AND COMMUNITY EDUCATION</b>													
								770200			<b>C&amp;I ALEXANDRIA</b>											
									2000		HRLY TEACHER	0	0	0	0.0	0	0.0	12,237	0.0	14,650	0.0	
									3640		EMPLOYEE BENEFITS PLACEHOLDER	0	0	0	0.0	0	0.0	3,632	0.0	1,220	0.0	
									<b>C&amp;I ALEXANDRIA Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>15,870</b>	<b>0.0</b>	<b>15,870</b>	<b>0.0</b>	
								770201			<b>GAE ALEXANDRIA YR 2</b>											
									2000		HRLY TEACHER	0	0	0	0.0	0	0.0	8,757	0.0	15,960	0.0	
									3640		EMPLOYEE BENEFITS PLACEHOLDER	0	0	0	0.0	0	0.0	658	0.0	1,255	0.0	
									4041		TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	7,800	0.0	0	0.0	
									<b>GAE ALEXANDRIA YR 2 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17,215</b>	<b>0.0</b>	<b>17,215</b>	<b>0.0</b>	
								770202			<b>GAE ARLINGTON</b>											
									2000		HRLY TEACHER	0	0	0	0.0	0	0.0	22,975	0.0	22,975	0.0	
									3640		EMPLOYEE BENEFITS PLACEHOLDER	0	0	0	0.0	0	0.0	1,891	0.0	1,891	0.0	
									<b>GAE ARLINGTON Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>24,866</b>	<b>0.0</b>	<b>24,866</b>	<b>0.0</b>	
								770203			<b>GAE LOUDOUN</b>											
									2000		HRLY TEACHER	0	0	0	0.0	0	0.0	17,372	0.0	17,372	0.0	
									3640		EMPLOYEE BENEFITS PLACEHOLDER	0	0	0	0.0	0	0.0	1,330	0.0	1,330	0.0	
									<b>GAE LOUDOUN Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>18,703</b>	<b>0.0</b>	<b>18,703</b>	<b>0.0</b>	
								770204			<b>GAE PRINCE WILLIAM</b>											
									2000		HRLY TEACHER	0	0	0	0.0	0	0.0	48,358	0.0	48,358	0.0	
									3640		EMPLOYEE BENEFITS PLACEHOLDER	0	0	0	0.0	0	0.0	5,668	0.0	5,668	0.0	
									4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,300	0.0	1,300	0.0	
									4004		TESTS	0	0	0	0.0	0	0.0	1,215	0.0	1,215	0.0	
									4508		CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	418	0.0	418	0.0	
									<b>GAE PRINCE WILLIAM Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>56,958</b>	<b>0.0</b>	<b>56,958</b>	<b>0.0</b>	
								770314			<b>ADULT ED CENTRAL TEXTBOOK ACCT</b>											
									4001		TEXTBOOKS	0	0	0	0.0	-545	0.0	0	0.0	0	0.0	
									<b>ADULT ED CENTRAL TEXTBOOK ACCT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>-545</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								770526			<b>ACE VA EL/CIVICS (61380) YR4</b>											
									1135		TCHR PROF TECH PROJ	0	0	0	0.0	0	0.0	3,715	0.0	0	0.0	
									1522		BUS DRVR - FIELD TRIP	2,510	0	1,475	0.0	1,226	0.0	1,800	0.0	1,800	0.0	

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18		FY19		FY20		FY21		FY22	
						Office/ School	School Title					Act \$	Pos	Act \$	Pos	Act \$	Pos	Rev \$	Pos	Apr \$	Pos
										2000	HRLY TEACHER	57,272	0	51,363	0.0	41,232	0.0	82,091	0.0	56,742	0.0
										2001	HRLY TECHNICAL	4,163	0	3,621	0.0	4,419	0.0	2,514	0.0	2,128	0.0
										2002	HRLY OFFICE ASSIST	16,169	0	16,320	0.0	6,821	0.0	10,795	0.0	10,202	0.0
										2008	HRLY PROFESSIONAL	11,413	0	14,891	0.0	16,102	0.0	16,702	0.0	32,943	0.0
										2020	SUBS SICK/PERSNL LV	357	0	300	0.0	300	0.0	300	0.0	300	0.0
										3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	674	0.0	0	0.0
										3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	261	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	49	0.0	0	0.0
										3520	SOCIAL SECURITY	6,833	0	6,564	0.0	5,263	0.0	7,859	0.0	7,822	0.0
										3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	40	0.0	0	0.0
										3560	HEALTH CHOICE	1,172	0	1,174	0.0	413	0.0	162	0.0	160	0.0
										3566	AETNA DENTAL	78	0	79	0.0	29	0.0	10	0.0	10	0.0
										4000	INSTRUCTL SUPPLIES	12,319	0	6,245	0.0	5,354	0.0	13,041	0.0	11,534	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	853	0.0	12,021	0.0	0	0.0	0	0.0
										5070	ADMIN/INDIRECT COST	1,186	0	1,283	0.0	1,000	0.0	4,235	0.0	1,360	0.0
											<b>ACE VA EL/CIVICS (61380) YR4 Total</b>	<b>113,472</b>	<b>0</b>	<b>104,168</b>	<b>0.0</b>	<b>94,181</b>	<b>0.0</b>	<b>144,248</b>	<b>0.0</b>	<b>125,000</b>	<b>0.0</b>
770527											<b>ACE VA EL/CIVICS NON-GRANT</b>										
										1522	BUS DRVR - FIELD TRIP	83	0	42	0.0	0	0.0	10	0.0	10	0.0
										2000	HRLY TEACHER	1,020	0	2,420	0.0	1,386	0.0	1,550	0.0	1,550	0.0
										2001	HRLY TECHNICAL	22	0	0	0.0	30	0.0	20	0.0	20	0.0
										2002	HRLY OFFICE ASSIST	194	0	186	0.0	5	0.0	0	0.0	0	0.0
										2008	HRLY PROFESSIONAL	0	0	332	0.0	142	0.0	0	0.0	0	0.0
										2020	SUBS SICK/PERSNL LV	0	0	-7	0.0	0	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	81	0	248	0.0	119	0.0	121	0.0	121	0.0
										3560	HEALTH CHOICE	0	0	5	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	434	0.0	0	0.0	0	0.0	0	0.0
										4001	TEXTBOOKS	6,900	0	4,992	0.0	2,964	0.0	6,000	0.0	6,000	0.0
										5070	ADMIN/INDIRECT COST	79,398	0	50,867	0.0	31,363	0.0	66,233	0.0	66,233	0.0
											<b>ACE VA EL/CIVICS NON-GRANT Total</b>	<b>87,699</b>	<b>0</b>	<b>59,520</b>	<b>0.0</b>	<b>36,009</b>	<b>0.0</b>	<b>73,934</b>	<b>0.0</b>	<b>73,934</b>	<b>0.0</b>
770540											<b>ACE ABE FAIRAX YR 2</b>										
										1066	FUNCTIONAL SUPERVISOR	0	0	0	0.0	0	0.0	4,905	0.0	0	0.0
										1082	INSTRUCTIONAL SPECIALIST	0	0	0	0.0	0	0.0	10,142	0.0	0	0.0
										1135	TCHR PROF TECH PROJ	0	0	0	0.0	0	0.0	55,726	0.0	0	0.0
										2000	HRLY TEACHER	518,325	0	488,273	0.0	363,679	0.0	507,102	0.0	528,283	0.0
										2001	HRLY TECHNICAL	28,457	0	28,731	0.0	33,101	0.0	0	0.0	12,994	0.0
										2002	HRLY OFFICE ASSIST	41,177	0	52,023	0.0	48,975	0.0	35,417	0.0	37,807	0.0
										2008	HRLY PROFESSIONAL	130,856	0	149,163	0.0	124,869	0.0	184,035	0.0	170,789	0.0
										2020	SUBS SICK/PERSNL LV	5,000	0	5,234	0.0	4,643	0.0	5,000	0.0	5,000	0.0
										3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	12,913	0.0	0	0.0
										3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	5,082	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,264	0.0	0	0.0
										3520	SOCIAL SECURITY	55,365	0	55,411	0.0	43,933	0.0	45,584	0.0	57,733	0.0
										3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	736	0.0	0	0.0
										3560	HEALTH CHOICE	3,180	0	3,966	0.0	3,813	0.0	5,413	0.0	0	0.0
										3561	KAISER	0	0	0	0.0	0	0.0	289	0.0	0	0.0
										3566	AETNA DENTAL	150	0	261	0.0	264	0.0	311	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	6,892	0	5,587	0.0	4,964	0.0	50,981	0.0	31,800	0.0
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	2,247	0.0	12,000	0.0
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,610	0	1,872	0.0	1,533	0.0	1,700	0.0	1,700	0.0
										4041	TECHNICAL EQUIP NON CAP	998	0	35,053	0.0	30,553	0.0	48,720	0.0	6,397	0.0
										4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0	0	0.0	0	0.0	-23,351	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	4,000	0.0	4,000	0.0
										5070	ADMIN/INDIRECT COST	8,953	0	10,227	0.0	6,983	0.0	17,949	0.0	9,554	0.0
											<b>ACE ABE FAIRAX YR 2 Total</b>	<b>800,963</b>	<b>0</b>	<b>835,802</b>	<b>0.0</b>	<b>667,310</b>	<b>0.0</b>	<b>976,167</b>	<b>0.0</b>	<b>878,056</b>	<b>0.0</b>
770545											<b>ACE ABE FAIRFAX TUITION</b>										
										1500	OVERTIME	4	0	0	0.0	0	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	57,271	0	30,949	0.0	408	0.0	71,657	0.0	71,657	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						Office/School	School Title														
												5,687	0	13,706	0.0	11,125	0.0	17,067	0.0	17,067	0.0
												18,184	0	4,833	0.0	341	0.0	2,557	0.0	2,557	0.0
												31,442	0	4,112	0.0	3,184	0.0	35	0.0	35	0.0
												2,216	0	5,921	0.0	63	0.0	0	0.0	0	0.0
												8,699	0	4,436	0.0	1,049	0.0	6,986	0.0	6,986	0.0
												2,587	0	-150	0.0	0	0.0	34	0.0	34	0.0
												237	0	-5	0.0	0	0.0	11	0.0	11	0.0
												0	0	909	0.0	1,123	0.0	0	0.0	0	0.0
												81,511	0	84,876	0.0	40,908	0.0	85,000	0.0	85,000	0.0
												0	0	118	0.0	0	0.0	0	0.0	0	0.0
												773,941	0	460,869	0.0	261,024	0.0	568,597	0.0	568,597	0.0
												<b>981,779</b>	<b>0</b>	<b>610,573</b>	<b>0.0</b>	<b>319,225</b>	<b>0.0</b>	<b>751,944</b>	<b>0.0</b>	<b>751,944</b>	<b>0.0</b>
770548																					
												0	0	0	0.0	0	0.0	12,268	0.0	12,268	0.0
												0	0	0	0.0	0	0.0	934	0.0	934	0.0
												<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>13,201</b>	<b>0.0</b>	<b>13,201</b>	<b>0.0</b>
770571																					
												126,278	0	128,639	0.0	118,641	0.0	133,526	0.0	130,795	0.0
												11,598	0	9,865	0.0	9,076	0.0	10,087	0.0	10,010	0.0
												0	0	0	0.0	2,700	0.0	875	0.0	1,208	0.0
												0	0	0	0.0	0	0.0	18,410	0.0	4,160	0.0
												0	0	2,000	0.0	0	0.0	0	0.0	300	0.0
												0	0	922	0.0	922	0.0	922	0.0	922	0.0
												<b>137,877</b>	<b>0</b>	<b>141,425</b>	<b>0.0</b>	<b>131,339</b>	<b>0.0</b>	<b>163,820</b>	<b>0.0</b>	<b>147,395</b>	<b>0.0</b>
770572																					
												171,336	0	173,178	0.0	182,002	0.0	194,815	0.0	180,497	0.0
												29,478	0	32,726	0.0	36,221	0.0	36,373	0.0	34,313	0.0
												8,488	0	7,966	0.0	6,582	0.0	12,822	0.0	7,183	0.0
												1,411	0	1,454	0.0	0	0.0	0	0.0	0	0.0
												0	0	3,267	0.0	0	0.0	0	0.0	0	0.0
												0	0	2,894	0.0	3,841	0.0	2,355	0.0	2,355	0.0
												0	0	0	0.0	0	0.0	1,700	0.0	0	0.0
												3,885	0	378	0.0	2,166	0.0	1,248	0.0	0	0.0
												<b>214,597</b>	<b>0</b>	<b>221,864</b>	<b>0.0</b>	<b>230,812</b>	<b>0.0</b>	<b>249,313</b>	<b>0.0</b>	<b>224,348</b>	<b>0.0</b>
770573																					
												149,730	0	146,287	0.0	148,972	0.0	161,953	0.0	142,219	0.0
												11,455	0	0	0.0	0	0.0	0	0.0	0	0.0
												0	0	11,191	0.0	11,396	0.0	12,381	0.0	10,871	0.0
												3,415	0	16,463	0.0	20,091	0.0	22,814	0.0	23,104	0.0
												0	0	750	0.0	2,703	0.0	2,150	0.0	2,150	0.0
												0	0	0	0.0	0	0.0	290	0.0	0	0.0
												4,679	0	0	0.0	0	0.0	0	0.0	0	0.0
												<b>169,279</b>	<b>0</b>	<b>174,691</b>	<b>0.0</b>	<b>183,162</b>	<b>0.0</b>	<b>199,587</b>	<b>0.0</b>	<b>178,345</b>	<b>0.0</b>
770574																					
												424,578	0	421,741	0.0	419,854	0.0	427,817	0.0	396,717	0.0
												0	0	5,403	0.0	5,388	0.0	7,772	0.0	4,551	0.0
												29,717	0	0	0.0	0	0.0	0	0.0	0	0.0
												13,816	0	42,902	0.0	50,123	0.0	52,379	0.0	49,767	0.0
												15,798	0	9,475	0.0	200	0.0	39,006	0.0	38,806	0.0
												0	0	7,651	0.0	11,902	0.0	7,078	0.0	6,778	0.0
												0	0	13,145	0.0	348	0.0	21,000	0.0	0	0.0
												11,803	0	11,954	0.0	12,555	0.0	14,940	0.0	15,121	0.0
												0	0	2,040	0.0	2,040	0.0	2,040	0.0	2,040	0.0
												0	0	2,590	0.0	3,330	0.0	3,645	0.0	3,645	0.0
												900	0	1,216	0.0	4,707	0.0	5,240	0.0	5,240	0.0
												<b>496,612</b>	<b>0</b>	<b>518,117</b>	<b>0.0</b>	<b>510,447</b>	<b>0.0</b>	<b>580,917</b>	<b>0.0</b>	<b>522,664</b>	<b>0.0</b>
770575																					



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos			
						Office/ School	School Title																	
												2013	AFTER SCHOOL PROGRAMS	20,123	0	20,057	0.0	5,833	0.0	0	0.0	0	0.0	
												2020	SUBS SICK/PERSNL LV	62	0	0	0.0	0	0.0	0	0.0	0	0.0	
												3020	WPFO - PERSONNEL	-3,397	0	0	0.0	0	0.0	0	0.0	0	0.0	
												3520	SOCIAL SECURITY	5,114	0	5,366	0.0	3,483	0.0	0	0.0	0	0.0	
												3560	HEALTH CHOICE	366	0	0	0.0	0	0.0	0	0.0	0	0.0	
												3561	KAISER	18	0	104	0.0	0	0.0	0	0.0	0	0.0	
												3562	AETNA MEDICAL	282	0	167	0.0	168	0.0	0	0.0	0	0.0	
												3566	AETNA DENTAL	40	0	7	0.0	10	0.0	0	0.0	0	0.0	
												4000	INSTRUCTL SUPPLIES	4,021	0	3,240	0.0	1,025	0.0	0	0.0	0	0.0	
												4002	GEN OFFICE SUPPLIES	412	0	283	0.0	282	0.0	0	0.0	0	0.0	
												4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,981	0	1,342	0.0	16	0.0	0	0.0	0	0.0	
												4019	SPECIAL FUNCTIONS	238	0	13	0.0	0	0.0	0	0.0	0	0.0	
												5070	ADMIN/INDIRECT COST	84,530	0	68,399	0.0	35,400	0.0	87,841	0.0	87,841	0.0	
													<b>ADULT ED-K-12 WORLD LANGUAGES Total</b>	<b>160,627</b>	<b>0</b>	<b>149,100</b>	<b>0.0</b>	<b>85,971</b>	<b>0.0</b>	<b>87,841</b>	<b>0.0</b>	<b>87,841</b>	<b>0.0</b>	
770630													<b>ADULT ED-PRE K-12 CAMPS</b>											
													2000	HRLY TEACHER	8,878	0	15,873	0.0	5,174	0.0	2,750	0.0	2,750	0.0
													2013	AFTER SCHOOL PROGRAMS	10	0	0	0.0	0	0.0	0	0.0	0	0.0
													3520	SOCIAL SECURITY	680	0	1,214	0.0	396	0.0	210	0.0	210	0.0
													4000	INSTRUCTL SUPPLIES	5,521	0	7,500	0.0	1,777	0.0	3,772	0.0	3,772	0.0
													4001	TEXTBOOKS	0	0	-377	0.0	0	0.0	0	0.0	0	0.0
													4002	GEN OFFICE SUPPLIES	0	0	737	0.0	0	0.0	0	0.0	0	0.0
													4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	142	0	0	0.0	0	0.0	0	0.0	0	0.0
													5070	ADMIN/INDIRECT COST	16,001	0	26,763	0.0	11,577	0.0	24,982	0.0	24,982	0.0
													6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	750	0.0	750	0.0
													<b>ADULT ED-PRE K-12 CAMPS Total</b>	<b>31,232</b>	<b>0</b>	<b>51,710</b>	<b>0.0</b>	<b>18,924</b>	<b>0.0</b>	<b>32,464</b>	<b>0.0</b>	<b>32,464</b>	<b>0.0</b>	
770631													<b>ADULT ED-PRE K-12 ENRICHMENT</b>											
													2000	HRLY TEACHER	34,897	0	32,823	0.0	22,990	0.0	8,562	0.0	8,562	0.0
													2002	HRLY OFFICE ASSIST	591	0	0	0.0	0	0.0	0	0.0	0	0.0
													3520	SOCIAL SECURITY	2,715	0	2,511	0.0	1,759	0.0	655	0.0	655	0.0
													4000	INSTRUCTL SUPPLIES	1,519	0	1,563	0.0	0	0.0	4,200	0.0	4,200	0.0
													4001	TEXTBOOKS	5,534	0	10,783	0.0	14,203	0.0	4,000	0.0	4,000	0.0
													4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,223	0	560	0.0	326	0.0	500	0.0	500	0.0
													4019	SPECIAL FUNCTIONS	0	0	160	0.0	0	0.0	0	0.0	0	0.0
													5070	ADMIN/INDIRECT COST	62,898	0	65,081	0.0	52,345	0.0	79,845	0.0	79,845	0.0
													<b>ADULT ED-PRE K-12 ENRICHMENT Total</b>	<b>109,377</b>	<b>0</b>	<b>113,481</b>	<b>0.0</b>	<b>91,623</b>	<b>0.0</b>	<b>97,762</b>	<b>0.0</b>	<b>97,762</b>	<b>0.0</b>	
770635													<b>ADULT ED-REGISTRATION REDESIGN</b>											
													1090	TECHNICIAN	0	0	0	0.0	0	0.0	51,235	0.0	0	0.0
													3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	2,069	0.0	2,069	0.0
													4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	2,420	0.0	2,420	0.0
													4007	ADDL EQUIP <\$5000	0	0	0	0.0	316	0.0	0	0.0	0	0.0
													5022	PROFL DEVELOPMENT	0	0	0	0.0	169	0.0	0	0.0	0	0.0
													5534	MARKETING AND PROMOTIONS	0	0	0	0.0	150	0.0	5,000	0.0	5,000	0.0
													<b>ADULT ED-REGISTRATION REDESIGN Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>635</b>	<b>0.0</b>	<b>60,724</b>	<b>0.0</b>	<b>9,489</b>	<b>0.0</b>	
770642													<b>ADULT ED-CAREER &amp; WORK READINESS</b>											
													1066	FUNCTIONAL SUPERVISOR	122,471	1	127,393	1.0	129,300	1.0	126,245	1.0	97,633	1.0
													1204	PROGRAM/ADMINISTRATIVE ASSISTANT	177,249	3	183,136	2.0	186,476	2.0	182,440	2.0	190,595	3.0
													1206	TECHNICAL ASSISTANT	223,221	3	214,148	4.0	222,385	3.0	219,300	3.0	216,441	3.0
													1500	OVERTIME	0	0	7	0.0	10	0.0	0	0.0	0	0.0
													2000	HRLY TEACHER	204,974	0	213,802	0.0	168,303	0.0	118,546	0.0	118,546	0.0
													2001	HRLY TECHNICAL	23,256	0	3,417	0.0	146	0.0	0	0.0	0	0.0
													2002	HRLY OFFICE ASSIST	0	0	0	0.0	18,559	0.0	0	0.0	0	0.0
													3020	WPFO - PERSONNEL	-547,495	0	-586,255	0.0	-13,191	0.0	0	0.0	0	0.0
													3500	VRS RETIREMENT	74,723	0	72,466	0.0	73,863	0.0	74,645	0.0	74,645	0.0
													3501	ERFC RETIREMENT	28,571	0	28,931	0.0	30,336	0.0	30,240	0.0	30,240	0.0
													3502	FCERS CNTY RETIREMT	16,432	0	16,970	0.0	19,025	0.0	0	0.0	0	0.0
													3504	VRS RETIREE MEDICAL	5,632	0	5,546	0.0	5,653	0.0	5,713	0.0	5,713	0.0
													3520	SOCIAL SECURITY	55,905	0	55,582	0.0	54,353	0.0	51,470	0.0	47,124	0.0





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						Office/ School	School Title																	
										4042	SOFTWARE NON CAP	411	0	0	0.0	0	0.0	199	0.0	199	0.0	0.0		
										4508	CELLULAR/PAGER SVCS	3,600	0	2,800	0.0	2,050	0.0	4,500	0.0	4,500	0.0	4,500	0.0	
										5022	PROFL DEVELOPMENT	100	0	319	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
										5084	MEMBERSHIP FEES	395	0	395	0.0	395	0.0	395	0.0	395	0.0	395	0.0	
										5104	CONTINGENCY RESERVE	0	0	0	0.0	0	0.0	2,420	0.0	49,885	0.0	49,885	0.0	
										5120	WPFO MATERIALS	0	0	0	0.0	-1,299,417	0.0	-2,406,421	0.0	-2,406,421	0.0	-2,406,421	0.0	
										5501	OFFICE EQUIP SVC	0	0	373	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
										5505	OTHER SVCS CONTRACT	468	0	42	0.0	0	0.0	467	0.0	467	0.0	467	0.0	
										5526	CUSTODIAL CONTRACT	2,602	0	37	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
										5534	MARKETING AND PROMOTIONS	1,750	0	2,301	0.0	4,046	0.0	0	0.0	0	0.0	0	0.0	
										5535	OTHER PROFESSL SVCS	237,803	0	233,340	0.0	220,225	0.0	212,929	0.0	213,779	0.0	213,779	0.0	
										5536	CREDIT CARD DISCOUNT FEES	153,917	0	150,782	0.0	140,562	0.0	154,836	0.0	154,836	0.0	154,836	0.0	
										5541	COPIER RENTAL	6,354	0	2,709	0.0	2,709	0.0	2,881	0.0	2,031	0.0	2,031	0.0	
										6030	FIRE MARSHL INSPECTS	0	0	0	0.0	234	0.0	0	0.0	0	0.0	0	0.0	
										6060	COUNTY PRINT SHOP CHARGES	12	0	0	0.0	0	0.0	50	0.0	50	0.0	50	0.0	
										6580	FACILITY MODIFICATN	311	0	550	0.0	3	0.0	311	0.0	311	0.0	311	0.0	
										7040	FOOD PRODUCTS	0	0	816	0.0	-199	0.0	0	0.0	0	0.0	0	0.0	
										<b>ADULT &amp; COMMUNITY EDUCATION ADMIN Total</b>		<b>-439,513</b>	<b>16</b>	<b>16,724</b>	<b>14.0</b>	<b>808,229</b>	<b>15.0</b>	<b>-546,170</b>	<b>15.0</b>	<b>-538,006</b>	<b>15.0</b>			
										770645	<b>ADULT ED - ESOL</b>													
											1066	FUNCTIONAL SUPERVISOR	102,533	1	107,181	1.0	111,500	1.0	109,331	1.0	114,286	1.0	114,286	1.0
											1082	INSTRUCTIONAL SPECIALIST	196,941	2	211,279	2.0	206,190	2.0	191,762	2.0	219,665	2.0	219,665	2.0
											1135	TCHR PROF TECH PROJ	71,102	1.6	78,829	1.0	60,290	1.0	85,941	1.0	101,049	1.0	101,049	1.0
											1204	PROGRAM/ADMINISTRATIVE ASSISTANT	63,838	2	66,421	2.0	67,498	2.0	65,903	2.0	68,848	1.0	68,848	1.0
											2000	HRLY TEACHER	11,371	0	11,793	0.0	10,565	0.0	7,692	0.0	7,692	0.0	7,692	0.0
											2001	HRLY TECHNICAL	3,035	0	1,889	0.0	446	0.0	1,572	0.0	1,572	0.0	1,572	0.0
											2002	HRLY OFFICE ASSIST	0	0	34	0.0	0	0.0	0	0.0	0	0.0	0	0.0
											2008	HRLY PROFESSIONAL	0	0	0	0.0	296	0.0	0	0.0	0	0.0	0	0.0
											2020	SUBS SICK/PERSNL LV	84	0	56	0.0	206	0.0	150	0.0	150	0.0	150	0.0
											3500	VRS RETIREMENT	71,417	0	72,710	0.0	68,493	0.0	76,137	0.0	76,137	0.0	76,137	0.0
											3501	ERFC RETIREMENT	27,306	0	29,028	0.0	28,131	0.0	30,397	0.0	30,397	0.0	30,397	0.0
											3504	VRS RETIREE MEDICAL	5,383	0	5,565	0.0	5,242	0.0	5,827	0.0	5,827	0.0	5,827	0.0
											3520	SOCIAL SECURITY	32,836	0	34,994	0.0	33,517	0.0	36,217	0.0	36,217	0.0	36,217	0.0
											3540	STATE LIFE INSURNCE	4,157	0	4,405	0.0	4,150	0.0	4,613	0.0	4,613	0.0	4,613	0.0
											3560	HEALTH CHOICE	19,114	0	19,549	0.0	13,580	0.0	19,549	0.0	19,549	0.0	19,549	0.0
											3561	KAISER	27,539	0	28,502	0.0	29,624	0.0	28,886	0.0	28,886	0.0	28,886	0.0
											3562	AETNA MEDICAL	7,570	0	7,885	0.0	8,206	0.0	7,922	0.0	7,922	0.0	7,922	0.0
											3566	AETNA DENTAL	2,678	0	2,978	0.0	2,911	0.0	3,011	0.0	3,011	0.0	3,011	0.0
											4000	INSTRUCTL SUPPLIES	299	0	119	0.0	273	0.0	70	0.0	70	0.0	70	0.0
											4001	TEXTBOOKS	776	0	2,618	0.0	1,259	0.0	1,400	0.0	1,400	0.0	1,400	0.0
											4002	GEN OFFICE SUPPLIES	74	0	75	0.0	91	0.0	0	0.0	0	0.0	0	0.0
											4019	SPECIAL FUNCTIONS	0	0	0	0.0	249	0.0	0	0.0	0	0.0	0	0.0
											5022	PROFL DEVELOPMENT	0	0	410	0.0	0	0.0	0	0.0	0	0.0	0	0.0
											5070	ADMIN/INDIRECT COST	15,176	0	11,976	0.0	9,270	0.0	16,423	0.0	16,423	0.0	16,423	0.0
											<b>ADULT ED - ESOL Total</b>		<b>663,228</b>	<b>6.6</b>	<b>698,297</b>	<b>6.0</b>	<b>661,987</b>	<b>6.0</b>	<b>692,804</b>	<b>6.0</b>	<b>743,715</b>	<b>5.0</b>		
										770651	<b>DRIVER ED/BEHIND THE WHEEL</b>													
											1083	BUSINESS SPECIALIST	79,567	1	82,893	1.0	86,233	1.0	84,556	1.0	88,387	1.0	88,387	1.0
											2000	HRLY TEACHER	432,919	0	399,437	0.0	250,796	0.0	219,515	0.0	219,515	0.0	219,515	0.0
											2001	HRLY TECHNICAL	146	0	344	0.0	34,241	0.0	-20,891	0.0	-20,891	0.0	-20,891	0.0
											2002	HRLY OFFICE ASSIST	25,293	0	33,291	0.0	34,295	0.0	6,500	0.0	6,500	0.0	6,500	0.0
											3500	VRS RETIREMENT	12,985	0	12,998	0.0	13,521	0.0	13,192	0.0	13,192	0.0	13,192	0.0
											3501	ERFC RETIREMENT	4,965	0	5,189	0.0	5,553	0.0	5,418	0.0	5,418	0.0	5,418	0.0
											3504	VRS RETIREE MEDICAL	979	0	995	0.0	1,035	0.0	1,010	0.0	1,010	0.0	1,010	0.0
											3520	SOCIAL SECURITY	40,499	0	38,795	0.0	30,311	0.0	22,321	0.0	22,321	0.0	22,321	0.0
											3540	STATE LIFE INSURNCE	756	0	787	0.0	819	0.0	799	0.0	799	0.0	799	0.0
											3560	HEALTH CHOICE	13,152	0	13,451	0.0	19,380	0.0	13,451	0.0	13,451	0.0	13,451	0.0
											3561	KAISER	11,033	0	11,421	0.0	8,566	0.0	11,554	0.0	11,554	0.0	11,554	0.0
											3566	AETNA DENTAL	1,247	0	1,285	0.0	1,719	0.0	1,299	0.0	1,299	0.0	1,299	0.0







Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	759	0.0	0	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,661	0.0	0	0.0
										3540	STATE LIFE INSURANCE	0	0	0	0.0	0	0.0	725	0.0	0	0.0
										3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	12,394	0.0	0	0.0
										3566	AETNA DENTAL	0	0	0	0.0	0	0.0	389	0.0	0	0.0
										3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0	0	0.0	0	0.0	0	0.0	33,462	0.0
										<b>SI C&amp;I FAIRFAX Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>106,973</b>	<b>0.9</b>	<b>106,973</b>	<b>0.9</b>
										512111	<b>SI GAE FAIRFAX 2</b>										
										2000	HRLY TEACHER	0	0	0	0.0	0	0.0	65,826	0.0	69,134	0.0
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,034	0.0	6,893	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	9,912	0.0	4,760	0.0
										4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	815	0.0	800	0.0
										<b>SI GAE FAIRFAX 2 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>81,587</b>	<b>0.0</b>	<b>81,587</b>	<b>0.0</b>
										<b>OFFICE OF NON TRADITIONAL SCHOOLS &amp; PRGM Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>199,730</b>	<b>0.9</b>	<b>199,730</b>	<b>0.9</b>
										<b>DEPT OF SCHOOL IMPROVEMENT AND SUPPORTS Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>199,730</b>	<b>0.9</b>	<b>199,730</b>	<b>0.9</b>
										SS	<b>DEPT OF SPECIAL SERVICES</b>										
										0590	<b>OFFICE OF INTERVENTION &amp; PREVENTION SVCS</b>										
										590380	<b>GAE FAIRFAX YR 2</b>										
										1092	CAREER CENTER SPEC	0	0.7	0	0.0	0	0.0	0	0.0	0	0.0
										1500	OVERTIME	0	0	3	0.0	0	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	78,915	0	36,648	0.0	45,595	0.0	0	0.0	0	0.0
										2002	HRLY OFFICE ASSIST	3,100	0	3,771	0.0	5,204	0.0	0	0.0	0	0.0
										2008	HRLY PROFESSIONAL	6,540	0	18,478	0.0	4,560	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	6,787	0	3,722	0.0	4,239	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	0	0	817	0.0	188	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	0	0	55	0.0	13	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	2,072	0.0	0	0.0	0	0.0	0	0.0
										4001	TEXTBOOKS	0	0	2,389	0.0	0	0.0	0	0.0	0	0.0
										4003	COMPUTER SUPPLIES	0	0	11,850	0.0	0	0.0	0	0.0	0	0.0
										4041	TECHNICAL EQUIP NON CAP	0	0	7,505	0.0	29,888	0.0	0	0.0	0	0.0
										4042	SOFTWARE NON CAP	0	0	0	0.0	2,655	0.0	0	0.0	0	0.0
										<b>GAE FAIRFAX YR 2 Total</b>		<b>95,341</b>	<b>0.7</b>	<b>87,310</b>	<b>0.0</b>	<b>92,340</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										590381	<b>C&amp;I ALEXANDRIA YR2</b>										
										2000	HRLY TEACHER	10,783	0	11,166	0.0	12,480	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	4,152	0	0	0.0	0	0.0	0	0.0	0	0.0
										3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0	4,704	0.0	3,390	0.0	0	0.0	0	0.0
										<b>C&amp;I ALEXANDRIA YR2 Total</b>		<b>14,935</b>	<b>0</b>	<b>15,870</b>	<b>0.0</b>	<b>15,870</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										590382	<b>GAE ALEXANDRIA YR 2</b>										
										2000	HRLY TEACHER	15,685	0	15,595	0.0	15,595	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	1,103	0	0	0.0	1,193	0.0	0	0.0	0	0.0
										3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0	1,193	0.0	0	0.0	0	0.0	0	0.0
										<b>GAE ALEXANDRIA YR 2 Total</b>		<b>16,788</b>	<b>0</b>	<b>16,788</b>	<b>0.0</b>	<b>16,788</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										590384	<b>GAE ARLINGTON YR 2</b>										
										1082	INSTRUCTIONAL SPECIALIST	21,316	0	0	0.0	0	0.0	0	0.0	0	0.0
										2000	HRLY TEACHER	0	0	21,176	0.0	25,574	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	1,483	0	0	0.0	1,954	0.0	0	0.0	0	0.0
										3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0	1,623	0.0	0	0.0	0	0.0	0	0.0
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	3,840	0.0	0	0.0	0	0.0
										4003	COMPUTER SUPPLIES	0	0	1,930	0.0	0	0.0	0	0.0	0	0.0
										<b>GAE ARLINGTON YR 2 Total</b>		<b>22,799</b>	<b>0</b>	<b>24,729</b>	<b>0.0</b>	<b>31,369</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										590386	<b>GAE LOUDOUN YR 2</b>										
										2000	HRLY TEACHER	16,943	0	16,943	0.0	16,943	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	1,296	0	0	0.0	1,296	0.0	0	0.0	0	0.0
										3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0	1,296	0.0	0	0.0	0	0.0	0	0.0
										<b>GAE LOUDOUN YR 2 Total</b>		<b>18,239</b>	<b>0</b>	<b>18,239</b>	<b>0.0</b>	<b>18,239</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										590388	<b>GAE PR WILLIAM YR 2</b>										
										2000	HRLY TEACHER	43,459	0	49,237	0.0	30,726	0.0	0	0.0	0	0.0



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										6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0	1,608	0.0	14,684	0.0	83,708	0.0	0	0.0
										6579	TECHNOLOGY INFRASTRUCTURE	0	0	0	0.0	140,276	0.0	59,724	0.0	0	0.0
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	608,694	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK	58	0	1,916	0.0	4,312	0.0	-520	0.0	0	0.0
										7017	POST CONSTRUCTION - INTERIOR WORK	0	0	178	0.0	94,075	0.0	48,702	0.0	0	0.0
										7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0	0	0.0	24	0.0	0	0.0	0	0.0
										<b>MCNAIR UPPER ES-NEW SCHOOL 15 BOND Total</b>		<b>761,138</b>	<b>0</b>	<b>9,460,329</b>	<b>0.0</b>	<b>20,981,483</b>	<b>0.0</b>	<b>2,131,504</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>MCNAIR UPPER ES EQUIPMENT NEW 17REF</b>											
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	79,316	0.0	682,469	0.0	0	0.0
										4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	31,283	0.0	0	0.0
										<b>MCNAIR UPPER ES EQUIPMENT NEW 17REF Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>79,316</b>	<b>0.0</b>	<b>713,752</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>EASTERN FAIRFAX ES- NEW CONSTRUCTION</b>											
										5070	ADMIN/INDIRECT COST	66	0	0	0.0	0	0.0	-66	0.0	0	0.0
										5082	PERMITS	670	0	0	0.0	0	0.0	-670	0.0	0	0.0
										5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	300	0.0	0	0.0
										5519	PROJ CONTRACT SVCS	108,041	0	0	0.0	0	0.0	0	0.0	0	0.0
										5521	ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	75,158	0.0	0	0.0
										5522	ENGINEERING FEES	0	0	0	0.0	0	0.0	5,201	0.0	0	0.0
										7017	POST CONSTRUCTION - INTERIOR WORK	940	0	0	0.0	0	0.0	-940	0.0	0	0.0
										<b>EASTERN FAIRFAX ES- NEW CONSTRUCTION Total</b>		<b>109,716</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>78,984</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>EASTERN FAIRFAX ES- NEW CONSTR EQUIPMENT</b>											
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>EASTERN FAIRFAX ES- NEW CONSTR EQUIPMENT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>FT BELVOIR ES -NEW BUILDING</b>											
										5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	-22	0.0	0	0.0
										5521	ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	171,072	0.0	0	0.0
										5522	ENGINEERING FEES	0	0	0	0.0	0	0.0	293,750	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	250,000	0.0	0	0.0
										6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	-78	0.0	0	0.0
										<b>FT BELVOIR ES -NEW BUILDING Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>714,721</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>1988 REFERENDUM RESERVE</b>											
										5100	SCHOOL MATLS RESRVE	0	0	0	0.0	0	0.0	11,130,242	0.0	0	0.0
										6580	FACILITY MODIFICATN	-1,000,000	0	-1,000,000	0.0	-1,000,000	0.0	8,000,000	0.0	0	0.0
										<b>1988 REFERENDUM RESERVE Total</b>		<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0.0</b>	<b>-1,000,000</b>	<b>0.0</b>	<b>19,130,242</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>WEST CNTY ADLT ED CTR-2007 BOND RFRNDM</b>											
										5521	ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	1,000,000	0.0	0	0.0
										<b>WEST CNTY ADLT ED CTR-2007 BOND RFRNDM Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,000,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>2007 REF INFLATION ADJUSTMENT</b>											
										6572	CONSTRUCT CONSULT	0	0	0	0.0	0	0.0	12,479,165	0.0	0	0.0
										<b>2007 REF INFLATION ADJUSTMENT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>12,479,165</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>SOUTH COUNTY MS- NEW CONSTRUCTION</b>											
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	1,000,000	0.0	0	0.0
										<b>SOUTH COUNTY MS- NEW CONSTRUCTION Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,000,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>2005 REF SITE ACQUISITION</b>											
										6540	LAND ACQUISITION	0	0	0	0.0	0	0.0	4,000,000	0.0	0	0.0
										<b>2005 REF SITE ACQUISITION Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,000,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>FAIRFAX/OAKTON AREA ES NEW SCHOOL 17BOND</b>											
										5070	ADMIN/INDIRECT COST	0	0	89	0.0	11	0.0	-100	0.0	0	0.0
										5521	ARCHITECTURAL FEES	0	0	656,593	0.0	0	0.0	674,983	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	34,412	0.0	0	0.0	-34,412	0.0	0	0.0
										<b>FAIRFAX/OAKTON AREA ES NEW SCHOOL 17BOND Total</b>		<b>0</b>	<b>0</b>	<b>691,094</b>	<b>0.0</b>	<b>11</b>	<b>0.0</b>	<b>640,471</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>OFFICE OF DESIGN &amp; CONSTRUCTION (DFCS) Total</b>		<b>-129,146</b>	<b>0</b>	<b>9,151,423</b>	<b>0.0</b>	<b>20,060,832</b>	<b>0.0</b>	<b>43,643,240</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>DEPT OF FACILITIES &amp; TRANSPORTATION SVCS Total</b>		<b>-129,146</b>	<b>0</b>	<b>9,151,423</b>	<b>0.0</b>	<b>20,060,832</b>	<b>0.0</b>	<b>43,643,240</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>DEPARTMENT OF FINANCIAL SERVICES</b>											
										<b>OFFICE OF BUDGET SERVICES (DFNS)</b>											
										855299	<b>DFNS-SCH CONSTR REVENUES</b>										
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	2,994,159	0.0	1,421,113	0.0

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										5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	255	0.0	0	0.0
										6522	REPLACEMNT VEHICLES	0	0	0	0.0	0	0.0	178,471	0.0	0	0.0
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	1,106,000	0.0	180,000,000	0.0
											<b>DFNS-SCH CONSTR REVENUES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,278,885</b>	<b>0.0</b>	<b>181,421,113</b>	<b>0.0</b>
											<b>OFFICE OF BUDGET SERVICES (DFNS) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,278,885</b>	<b>0.0</b>	<b>181,421,113</b>	<b>0.0</b>
											<b>DEPARTMENT OF FINANCIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,278,885</b>	<b>0.0</b>	<b>181,421,113</b>	<b>0.0</b>
											<b>NEW SCHOOL CONSTRUCTION SUBFUND Total</b>	<b>-129,146</b>	<b>0</b>	<b>9,151,423</b>	<b>0.0</b>	<b>20,060,832</b>	<b>0.0</b>	<b>47,922,125</b>	<b>0.0</b>	<b>181,421,113</b>	<b>0.0</b>
301											<b>SCHOOL ADDITIONS SUBFUND</b>										
		FC									<b>DEPT OF FACILITIES &amp; TRANSPORTATION SVCS</b>										
						0920					<b>OFFICE OF DESIGN &amp; CONSTRUCTION (DFCS)</b>										
							030937				<b>MCLEAN HS MODULAR REL 2017 REFERENDUM</b>										
										3004	REIMBURSABLE SALS	0	0	0	0.0	18,360	0.0	-18,360	0.0	0	0.0
										5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0	0	0.0	0	0.0	110,160	0.0	0	0.0
										5519	PROJ CONTRACT SVCS	0	0	0	0.0	542,243	0.0	1,368,548	0.0	0	0.0
										6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	44,124	0.0	0	0.0
										6560	TEMPORARY BUILDINGS	0	0	0	0.0	0	0.0	163,504	0.0	0	0.0
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	61,346	0.0	0	0.0
										7017	POST CONSTRUCTION - INTERIOR WORK	0	0	0	0.0	0	0.0	75,075	0.0	0	0.0
											<b>MCLEAN HS MODULAR REL 2017 REFERENDUM Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>560,603</b>	<b>0.0</b>	<b>1,804,397</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							060887				<b>MADISON HS CAPACITY ENHANCEMENT 17 REF</b>										
										5070	ADMIN/INDIRECT COST	11	0	105	0.0	396	0.0	-511	0.0	0	0.0
										5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0	38,955	0.0	335,614	0.0	-374,569	0.0	0	0.0
										5082	PERMITS	0	0	0	0.0	30,915	0.0	-30,915	0.0	0	0.0
										5519	PROJ CONTRACT SVCS	0	0	0	0.0	0	0.0	19,543,731	0.0	0	0.0
										5521	ARCHITECTURAL FEES	58,374	0	501,452	0.0	16,383	0.0	274,567	0.0	0	0.0
										6560	TEMPORARY BUILDINGS	0	0	0	0.0	287,555	0.0	-287,555	0.0	0	0.0
											<b>MADISON HS CAPACITY ENHANCEMENT 17 REF Total</b>	<b>58,385</b>	<b>0</b>	<b>540,512</b>	<b>0.0</b>	<b>670,863</b>	<b>0.0</b>	<b>19,124,748</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							074882				<b>LEMON ROAD ES - ADDITION</b>										
										5070	ADMIN/INDIRECT COST	55	0	0	0.0	0	0.0	-72	0.0	0	0.0
										5519	PROJ CONTRACT SVCS	4,663	0	0	0.0	0	0.0	10,741	0.0	0	0.0
											<b>LEMON ROAD ES - ADDITION Total</b>	<b>4,718</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,669</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							100887				<b>JUSTICE HS CAPACITY ENHANCEMENT 17 REF</b>										
										5070	ADMIN/INDIRECT COST	0	0	22	0.0	232	0.0	-254	0.0	0	0.0
										5082	PERMITS	0	0	0	0.0	0	0.0	50,000	0.0	0	0.0
										5519	PROJ CONTRACT SVCS	0	0	0	0.0	0	0.0	14,595,641	0.0	0	0.0
										5521	ARCHITECTURAL FEES	0	0	135,110	0.0	510,385	0.0	168,052	0.0	0	0.0
										5522	ENGINEERING FEES	0	0	0	0.0	3,465	0.0	-3,465	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	2,500	0.0	-2,500	0.0	0	0.0
										6560	TEMPORARY BUILDINGS	0	0	0	0.0	0	0.0	100,000	0.0	0	0.0
										6577	CONSTRUCTION-WATER SERVICES	0	0	0	0.0	158,500	0.0	-158,500	0.0	0	0.0
										7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0	3,550	0.0	0	0.0	-3,550	0.0	0	0.0
											<b>JUSTICE HS CAPACITY ENHANCEMENT 17 REF Total</b>	<b>0</b>	<b>0</b>	<b>138,682</b>	<b>0.0</b>	<b>675,082</b>	<b>0.0</b>	<b>14,745,424</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							107886				<b>BAILEY'S UPPER ES-GYMNASIUM (PHASE II)</b>										
										5070	ADMIN/INDIRECT COST	99	0	11	0.0	0	0.0	-597	0.0	0	0.0
										5082	PERMITS	1,133	0	0	0.0	0	0.0	73,867	0.0	0	0.0
										5519	PROJ CONTRACT SVCS	27,125	0	0	0.0	0	0.0	0	0.0	0	0.0
										5521	ARCHITECTURAL FEES	7,172	0	1,233	0.0	0	0.0	8,321	0.0	0	0.0
										5522	ENGINEERING FEES	0	0	0	0.0	0	0.0	4,026	0.0	0	0.0
										6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	-100,878	0.0	0	0.0
										6576	CONSTRUCTION-PHONE SERVICES	0	0	0	0.0	0	0.0	-339	0.0	0	0.0
										6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0	0	0.0	0	0.0	-2,062	0.0	0	0.0
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	52,622	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK	7,990	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>BAILEY'S UPPER ES-GYMNASIUM (PHASE II) Total</b>	<b>43,518</b>	<b>0</b>	<b>1,244</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>34,959</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							200887				<b>WEST POTOMAC HS CAPACITY ENHANCE 17 REF</b>										
										5070	ADMIN/INDIRECT COST	0	0	39	0.0	210	0.0	-249	0.0	0	0.0
										5082	PERMITS	0	0	0	0.0	38,260	0.0	-38,260	0.0	0	0.0



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
										5519	PROJ CONTRACT SVCS	0	0	0	0.0	0	0.0	22,298,143	0.0	0	0.0	
										5521	ARCHITECTURAL FEES	0	0	6,804	0.0	1,162,294	0.0	-441,884	0.0	0	0.0	
										5536	CREDIT CARD DISCOUNT FEES	0	0	0	0.0	336	0.0	-336	0.0	0	0.0	
											<b>WEST POTOMAC HS CAPACITY ENHANCE 17 REF Total</b>	<b>0</b>	<b>0</b>	<b>6,843</b>	<b>0.0</b>	<b>1,201,100</b>	<b>0.0</b>	<b>21,817,414</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
									254891		<b>GREENBRIAR E ES CAPACITY ENHANCE EQUIP</b>											
										4007	ADDL EQUIP <\$5000	2,589	0	0	0.0	0	0.0	0	0.0	0	0.0	
											<b>GREENBRIAR E ES CAPACITY ENHANCE EQUIP Total</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
									320895		<b>SOUTH LAKES HS-EQUIP ADDITIONS 15 REF</b>											
										4007	ADDL EQUIP <\$5000	347,875	0	114,188	0.0	0	0.0	0	0.0	0	0.0	
										4017	FIXED ASSETS>5000	11,781	0	0	0.0	0	0.0	0	0.0	0	0.0	
											<b>SOUTH LAKES HS-EQUIP ADDITIONS 15 REF Total</b>	<b>359,656</b>	<b>0</b>	<b>114,188</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
									410933		<b>CENTREVILLE HS-MODULAR BUILDING</b>											
										4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	-69	0.0	0	0.0	
										4505	WATER	0	0	0	0.0	0	0.0	-23,600	0.0	0	0.0	
										5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	-528	0.0	0	0.0	
										5082	PERMITS	0	0	0	0.0	0	0.0	225	0.0	0	0.0	
										5521	ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	40,000	0.0	0	0.0	
										5522	ENGINEERING FEES	0	0	0	0.0	0	0.0	56,226	0.0	0	0.0	
										5542	STORAGE/FACILITY SHORT TERM RENTAL	0	0	0	0.0	0	0.0	27,416	0.0	0	0.0	
										6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	-603	0.0	0	0.0	
										6572	CONSTRUCT CONSULT	0	0	0	0.0	0	0.0	112,263	0.0	0	0.0	
											<b>CENTREVILLE HS-MODULAR BUILDING Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>211,330</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
									920077		<b>FULL-DAY KINDERGARTEN 2007 BOND REF</b>											
										5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	-358	0.0	0	0.0	
										5519	PROJ CONTRACT SVCS	0	0	0	0.0	0	0.0	3,135,124	0.0	0	0.0	
										6579	TECHNOLOGY INFRASTRUCTURE	0	0	0	0.0	0	0.0	-10,248	0.0	0	0.0	
										6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	-975	0.0	0	0.0	
											<b>FULL-DAY KINDERGARTEN 2007 BOND REF Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,123,543</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
									920931		<b>MODULAR RELOCATIONS 2011 BOND REF</b>											
										5519	PROJ CONTRACT SVCS	0	0	0	0.0	0	0.0	926,000	0.0	0	0.0	
											<b>MODULAR RELOCATIONS 2011 BOND REF Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>926,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>OFFICE OF DESIGN &amp; CONSTRUCTION (DFCS) Total</b>	<b>468,866</b>	<b>0</b>	<b>801,470</b>	<b>0.0</b>	<b>3,107,647</b>	<b>0.0</b>	<b>61,798,484</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>DEPT OF FACILITIES &amp; TRANSPORTATION SVCS Total</b>	<b>468,866</b>	<b>0</b>	<b>801,470</b>	<b>0.0</b>	<b>3,107,647</b>	<b>0.0</b>	<b>61,798,484</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>SCHOOL ADDITIONS SUBFUND Total</b>	<b>468,866</b>	<b>0</b>	<b>801,470</b>	<b>0.0</b>	<b>3,107,647</b>	<b>0.0</b>	<b>61,798,484</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
302											<b>SCHOOL RENEWALS SUBFUND</b>											
											<b>FC DEPT OF FACILITIES &amp; TRANSPORTATION SVCS</b>											
											<b>0920 OFFICE OF DESIGN &amp; CONSTRUCTION (DFCS)</b>											
											<b>020901 LANGLEY HS-RENOVATION</b>											
											5070	ADMIN/INDIRECT COST	2,151	0	1,658	0.0	468	0.0	33	0.0	0	0.0
											5082	PERMITS	16,450	0	525	0.0	0	0.0	3,045	0.0	0	0.0
											5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	115,000	0.0	0	0.0
											5519	PROJ CONTRACT SVCS	7,080,571	0	2,510,258	0.0	65,731	0.0	0	0.0	0	0.0
											5521	ARCHITECTURAL FEES	479,504	0	139,836	0.0	0	0.0	877,071	0.0	0	0.0
											5522	ENGINEERING FEES	22,110	0	23,280	0.0	960	0.0	52,538	0.0	0	0.0
											5535	OTHER PROFESSL SVCS	48,266	0	21,938	0.0	0	0.0	15,884	0.0	0	0.0
											6560	TEMPORARY BUILDINGS	9,149	0	219	0.0	0	0.0	1,126	0.0	0	0.0
											6569	CONSTRUCTION-TESTING	0	0	200	0.0	0	0.0	0	0.0	0	0.0
											6576	CONSTRUCTION-PHONE SERVICES	385	0	600	0.0	0	0.0	99,015	0.0	0	0.0
											6577	CONSTRUCTION-WATER SERVICES	0	0	0	0.0	0	0.0	110,000	0.0	0	0.0
											6578	CONSTRUCTION-ELECTRICAL SERVICES	73,904	0	0	0.0	0	0.0	0	0.0	0	0.0
											6579	TECHNOLOGY INFRASTRUCTURE	17,705	0	252,356	0.0	0	0.0	0	0.0	0	0.0
											6587	ASBESTOS REMOVAL	296,295	0	6,455	0.0	0	0.0	0	0.0	0	0.0
											7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	1,268,936	0.0	0	0.0
											7016	POST CONSTRUCTION - EXTERIOR WORK	72,626	0	314,555	0.0	54,561	0.0	3,331	0.0	0	0.0
											7017	POST CONSTRUCTION - INTERIOR WORK	227,605	0	348,757	0.0	168,500	0.0	3,879	0.0	0	0.0
											7019	POST CONSTRUCTION-ADMINISTRATIVE	16,554	0	13,930	0.0	0	0.0	0	0.0	0	0.0
											<b>LANGLEY HS-RENOVATION Total</b>	<b>8,363,275</b>	<b>0</b>	<b>3,634,568</b>	<b>0.0</b>	<b>290,221</b>	<b>0.0</b>	<b>2,549,857</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						Office/ School	School Title															
								020913			<b>LANGLEY HS-RENOVATION EQUIPMENT</b>											
									4007	ADDL EQUIP <\$5000	563,618	0	1,039,197	0.0	364,399	0.0	26,211	0.0	0	0.0	0	0.0
									4017	FIXED ASSETS>5000	0	0	0	0.0	13,841	0.0	0	0.0	0	0.0	0	0.0
									5519	PROJ CONTRACT SVCS	19,800	0	0	0.0	0	0.0	22,611	0.0	0	0.0	0	0.0
									6573	CONSTRUCT-EQUIP ACQ	5,535	0	20,173	0.0	42,975	0.0	0	0.0	0	0.0	0	0.0
									6580	FACILITY MODIFICATN	0	0	98	0.0	5,104	0.0	0	0.0	0	0.0	0	0.0
										<b>LANGLEY HS-RENOVATION EQUIPMENT Total</b>	<b>588,953</b>	<b>0</b>	<b>1,059,468</b>	<b>0.0</b>	<b>426,320</b>	<b>0.0</b>	<b>48,822</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								021905		<b>COOPER MS-RENOVATION 2015 BOND</b>												
									5070	ADMIN/INDIRECT COST	185	0	264	0.0	1,567	0.0	-2,053	0.0	0	0.0	0	0.0
									5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0	173,007	0.0	842,015	0.0	2,407,297	0.0	0	0.0	0	0.0
									5082	PERMITS	20,202	0	70,416	0.0	64,014	0.0	45,369	0.0	0	0.0	0	0.0
									5519	PROJ CONTRACT SVCS	0	0	0	0.0	0	0.0	39,115,327	0.0	0	0.0	0	0.0
									5521	ARCHITECTURAL FEES	1,299,614	0	250,335	0.0	56,563	0.0	2,062,109	0.0	0	0.0	0	0.0
									5522	ENGINEERING FEES	2,500	0	8,706	0.0	1,500	0.0	245,422	0.0	0	0.0	0	0.0
									6560	TEMPORARY BUILDINGS	0	0	163,404	0.0	641,158	0.0	395,438	0.0	0	0.0	0	0.0
									6577	CONSTRUCTION-WATER SERVICES	0	0	0	0.0	0	0.0	80,000	0.0	0	0.0	0	0.0
									6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0	0	0.0	41,761	0.0	158,239	0.0	0	0.0	0	0.0
									6579	TECHNOLOGY INFRASTRUCTURE	0	0	0	0.0	0	0.0	200,000	0.0	0	0.0	0	0.0
									6580	FACILITY MODIFICATN	0	0	0	0.0	1,837	0.0	-1,837	0.0	0	0.0	0	0.0
									6587	ASBESTOS REMOVAL	0	0	0	0.0	836	0.0	1,499,164	0.0	0	0.0	0	0.0
									7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	1,984,776	0.0	0	0.0	0	0.0
									7016	POST CONSTRUCTION - EXTERIOR WORK	0	0	0	0.0	120,664	0.0	-120,664	0.0	0	0.0	0	0.0
									7017	POST CONSTRUCTION - INTERIOR WORK	0	0	0	0.0	31,001	0.0	-31,001	0.0	0	0.0	0	0.0
										<b>COOPER MS-RENOVATION 2015 BOND Total</b>	<b>1,322,501</b>	<b>0</b>	<b>666,132</b>	<b>0.0</b>	<b>1,802,916</b>	<b>0.0</b>	<b>48,037,587</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								021919		<b>COOPER MS EQUIPMENT RE 19 REF</b>												
									4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	1,002,501	0.0	0	0.0	0	0.0
										<b>COOPER MS EQUIPMENT RE 19 REF Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,002,501</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								031851		<b>LONGFELLOW MS-RENEWAL PLANNING</b>												
									5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	-11	0.0	0	0.0	0	0.0
										<b>LONGFELLOW MS-RENEWAL PLANNING Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>-11</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								033901		<b>HAYCOCK ES-RENOVATION</b>												
									4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	-153	0.0	0	0.0	0	0.0
									5070	ADMIN/INDIRECT COST	153	0	33	0.0	0	0.0	-3,879	0.0	0	0.0	0	0.0
									5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									5082	PERMITS	1,490	0	0	0.0	0	0.0	-75,219	0.0	0	0.0	0	0.0
									5519	PROJ CONTRACT SVCS	0	0	0	0.0	0	0.0	16	0.0	0	0.0	0	0.0
									5521	ARCHITECTURAL FEES	0	0	513	0.0	0	0.0	-201,803	0.0	0	0.0	0	0.0
									5522	ENGINEERING FEES	0	0	0	0.0	0	0.0	3,347	0.0	0	0.0	0	0.0
									6560	TEMPORARY BUILDINGS	0	0	0	0.0	0	0.0	-110,083	0.0	0	0.0	0	0.0
									6577	CONSTRUCTION-WATER SERVICES	0	0	0	0.0	0	0.0	5,350	0.0	0	0.0	0	0.0
									6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0	0	0.0	0	0.0	56,116	0.0	0	0.0	0	0.0
									6579	TECHNOLOGY INFRASTRUCTURE	0	0	0	0.0	0	0.0	-11,074	0.0	0	0.0	0	0.0
									6587	ASBESTOS REMOVAL	0	0	0	0.0	0	0.0	-455,031	0.0	0	0.0	0	0.0
									7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	792,425	0.0	0	0.0	0	0.0
									7016	POST CONSTRUCTION - EXTERIOR WORK	29,935	0	6,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									7017	POST CONSTRUCTION - INTERIOR WORK	24,388	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0	20,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>HAYCOCK ES-RENOVATION Total</b>	<b>55,967</b>	<b>0</b>	<b>26,545</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>13</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								042909		<b>WOLFTRAP ES-RENEWAL</b>												
									5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	-103	0.0	0	0.0	0	0.0
									5082	PERMITS	0	0	0	0.0	0	0.0	-1,073	0.0	0	0.0	0	0.0
									5521	ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	-8,009	0.0	0	0.0	0	0.0
									6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	-15	0.0	0	0.0	0	0.0
									6572	CONSTRUCT CONSULT	0	0	0	0.0	0	0.0	403,052	0.0	0	0.0	0	0.0
										<b>WOLFTRAP ES-RENEWAL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>393,851</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								048883		<b>WESTBRAIR ES - CAPACITY EN 2013 REF</b>												
									5070	ADMIN/INDIRECT COST	33	0	0	0.0	0	0.0	-1,762	0.0	0	0.0	0	0.0









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									7016		POST CONSTRUCTION - EXTERIOR WORK	0	0	0	0.0	9,777	0.0	-9,777	0.0	0	0.0	
									<b>BRADDOCK ES RENOVATION 2017 REF Total</b>			<b>0</b>	<b>0</b>	<b>1,037,619</b>	<b>0.0</b>	<b>453,716</b>	<b>0.0</b>	<b>34,048,556</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
									150911		<b>WEST SPRINGFIELD HS-RENOV 11 REF</b>											
										5070	ADMIN/INDIRECT COST	4,014	0	2,278	0.0	762	0.0	-12,447	0.0	0	0.0	
										5071	BONDS RELATED INDIRECT PERSONNEL COST	1,837,529	0	1,102,517	0.0	0	0.0	0	0.0	0	0.0	
										5082	PERMITS	0	0	4,683	0.0	16,810	0.0	-33,217	0.0	0	0.0	
										5519	PROJ CONTRACT SVCS	30,628,674	0	10,152,666	0.0	247,982	0.0	35,032	0.0	0	0.0	
										5521	ARCHITECTURAL FEES	635,218	0	735,471	0.0	200,098	0.0	295,859	0.0	0	0.0	
										5522	ENGINEERING FEES	80,816	0	16,075	0.0	7,068	0.0	-92,811	0.0	0	0.0	
										5535	OTHER PROFESSL SVCS	85,065	0	98,878	0.0	8,666	0.0	-42,610	0.0	0	0.0	
										6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	11,150	0.0	0	0.0	
										6560	TEMPORARY BUILDINGS	79,774	0	369,167	0.0	700	0.0	-1,619,858	0.0	0	0.0	
										6576	CONSTRUCTION-PHONE SERVICES	353	0	7,599	0.0	1,299	0.0	89,165	0.0	0	0.0	
										6577	CONSTRUCTION-WATER SERVICES	91,500	0	0	0.0	0	0.0	14,530	0.0	0	0.0	
										6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0	81,154	0.0	33,931	0.0	-85,335	0.0	0	0.0	
										6579	TECHNOLOGY INFRASTRUCTURE	10,954	0	252,333	0.0	0	0.0	-13,287	0.0	0	0.0	
										6587	ASBESTOS REMOVAL	1,123,855	0	86,524	0.0	577	0.0	-620,227	0.0	0	0.0	
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	2,433,454	0.0	0	0.0	
										7016	POST CONSTRUCTION - EXTERIOR WORK	187,586	0	221,767	0.0	59,928	0.0	7,667	0.0	0	0.0	
										7017	POST CONSTRUCTION - INTERIOR WORK	198,931	0	163,090	0.0	295,065	0.0	69	0.0	0	0.0	
										7019	POST CONSTRUCTION-ADMINISTRATIVE	40,069	0	14,749	0.0	0	0.0	957	0.0	0	0.0	
										<b>WEST SPRINGFIELD HS-RENOV 11 REF Total</b>			<b>35,004,338</b>	<b>0</b>	<b>13,308,949</b>	<b>0.0</b>	<b>872,887</b>	<b>0.0</b>	<b>368,092</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									150915		<b>WEST SPRINGFIELD HS EQUIP REN 15 REF</b>											
										4007	ADDL EQUIP <\$5000	922,202	0	1,057,485	0.0	582,267	0.0	192,782	0.0	0	0.0	
										4017	FIXED ASSETS>5000	0	0	0	0.0	33,597	0.0	0	0.0	0	0.0	
										5070	ADMIN/INDIRECT COST	0	0	0	0.0	37	0.0	0	0.0	0	0.0	
										5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	6,820	0.0	0	0.0	
										6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	169,985	0.0	0	0.0	
										<b>WEST SPRINGFIELD HS EQUIP REN 15 REF Total</b>			<b>922,202</b>	<b>0</b>	<b>1,057,485</b>	<b>0.0</b>	<b>615,902</b>	<b>0.0</b>	<b>369,587</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									162901		<b>GARFIELD ES-RENOVATION</b>											
										5070	ADMIN/INDIRECT COST	11	0	222	0.0	166	0.0	-388	0.0	0	0.0	
										5082	PERMITS	986	0	0	0.0	1,400	0.0	-1,400	0.0	0	0.0	
										5522	ENGINEERING FEES	0	0	4,365	0.0	7,439	0.0	38,196	0.0	0	0.0	
										6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	300,923	0.0	0	0.0	
										7017	POST CONSTRUCTION - INTERIOR WORK	433	0	1,970	0.0	0	0.0	-1,970	0.0	0	0.0	
										<b>GARFIELD ES-RENOVATION Total</b>			<b>1,430</b>	<b>0</b>	<b>6,557</b>	<b>0.0</b>	<b>9,005</b>	<b>0.0</b>	<b>335,362</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									163901		<b>SPRINGFLD EST ES-RENOV 2011 REF</b>											
										5070	ADMIN/INDIRECT COST	88	0	33	0.0	11	0.0	-3,144	0.0	0	0.0	
										5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5082	PERMITS	0	0	0	0.0	0	0.0	1,594	0.0	0	0.0	
										5505	OTHER SVCS CONTRACT	14,700	0	0	0.0	0	0.0	-26,000	0.0	0	0.0	
										5519	PROJ CONTRACT SVCS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	
										5521	ARCHITECTURAL FEES	94	0	0	0.0	0	0.0	-40,615	0.0	0	0.0	
										5522	ENGINEERING FEES	0	0	0	0.0	0	0.0	-11,830	0.0	0	0.0	
										6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	12,224	0.0	0	0.0	
										6560	TEMPORARY BUILDINGS	0	0	0	0.0	0	0.0	-69,911	0.0	0	0.0	
										6577	CONSTRUCTION-WATER SERVICES	0	0	0	0.0	0	0.0	5,350	0.0	0	0.0	
										6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0	0	0.0	0	0.0	44,202	0.0	0	0.0	
										6579	TECHNOLOGY INFRASTRUCTURE	0	0	0	0.0	0	0.0	17,931	0.0	0	0.0	
										6587	ASBESTOS REMOVAL	0	0	0	0.0	0	0.0	81,069	0.0	0	0.0	
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	10,147	0.0	0	0.0	
										7016	POST CONSTRUCTION - EXTERIOR WORK	0	0	25	0.0	0	0.0	0	0.0	0	0.0	
										7017	POST CONSTRUCTION - INTERIOR WORK	2,063	0	200	0.0	8,231	0.0	0	0.0	0	0.0	
										<b>SPRINGFLD EST ES-RENOV 2011 REF Total</b>			<b>16,944</b>	<b>0</b>	<b>258</b>	<b>0.0</b>	<b>8,242</b>	<b>0.0</b>	<b>21,016</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									163913		<b>SPRINGFLD EST ES-REN EQUIPMENT</b>											
										4007	ADDL EQUIP <\$5000	20,406	0	2,070	0.0	0	0.0	0	0.0	0	0.0	
										<b>SPRINGFLD EST ES-REN EQUIPMENT Total</b>			<b>20,406</b>	<b>0</b>	<b>2,070</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						Office/ School	School Title															
								196905			<b>VIRGINIA HILLS - RENOVATION</b>											
									5521		ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	24,059	0.0	0	0.0	
											<b>VIRGINIA HILLS - RENOVATION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>24,059</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								202903			<b>BELLE VIEW ES- RENOVATION 2013 REF</b>											
									3020		WPFO - PERSONNEL	0	0	0	0.0	0	0.0	-6,845	0.0	0	0.0	
									5070		ADMIN/INDIRECT COST	196	0	1,978	0.0	1,698	0.0	-4,193	0.0	0	0.0	
									5071		BONDS RELATED INDIRECT PERSONNEL COST	172,538	0	455,004	0.0	657,337	0.0	139,333	0.0	0	0.0	
									5082		PERMITS	13,367	0	10,826	0.0	3,281	0.0	78,133	0.0	0	0.0	
									5519		PROJ CONTRACT SVCS	0	0	9,881,076	0.0	8,759,843	0.0	2,224,716	0.0	0	0.0	
									5521		ARCHITECTURAL FEES	27,206	0	430,633	0.0	245,987	0.0	237,659	0.0	0	0.0	
									5522		ENGINEERING FEES	6,531	0	47,904	0.0	15,531	0.0	38,882	0.0	0	0.0	
									5535		OTHER PROFESSL SVCS	0	0	3,000	0.0	9,000	0.0	-12,000	0.0	0	0.0	
									6541		SITE IMPROVEMENT	0	0	0	0.0	0	0.0	125,000	0.0	0	0.0	
									6560		TEMPORARY BUILDINGS	342,211	0	483,561	0.0	151,820	0.0	47,913	0.0	0	0.0	
									6576		CONSTRUCTION-PHONE SERVICES	0	0	400	0.0	546	0.0	-946	0.0	0	0.0	
									6577		CONSTRUCTION-WATER SERVICES	0	0	91,050	0.0	0	0.0	-41,050	0.0	0	0.0	
									6578		CONSTRUCTION-ELECTRICAL SERVICES	0	0	26,799	0.0	1,946	0.0	46,255	0.0	0	0.0	
									6579		TECHNOLOGY INFRASTRUCTURE	0	0	0	0.0	75,195	0.0	74,805	0.0	0	0.0	
									6587		ASBESTOS REMOVAL	0	0	235,311	0.0	270,005	0.0	-105,316	0.0	0	0.0	
									7001		CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	329,090	0.0	0	0.0	
									7016		POST CONSTRUCTION - EXTERIOR WORK	14,488	0	184,572	0.0	-34,635	0.0	81,439	0.0	0	0.0	
									7017		POST CONSTRUCTION - INTERIOR WORK	447	0	66,157	0.0	100,797	0.0	31,485	0.0	0	0.0	
									7019		POST CONSTRUCTION-ADMINISTRATIVE	0	0	0	0.0	20	0.0	0	0.0	0	0.0	
											<b>BELLE VIEW ES- RENOVATION 2013 REF Total</b>	<b>576,984</b>	<b>0</b>	<b>11,918,271</b>	<b>0.0</b>	<b>10,258,373</b>	<b>0.0</b>	<b>3,284,361</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								202917			<b>BELLE VIEW ES EQUIPMENT RE 17 REF</b>											
									4007		ADDL EQUIP <\$5000	0	0	0	0.0	165,110	0.0	250,690	0.0	0	0.0	
											<b>BELLE VIEW ES EQUIPMENT RE 17 REF Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>165,110</b>	<b>0.0</b>	<b>250,690</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								206907			<b>HYBLA VALLEY ES RENOVATION 2017 REF</b>											
									5070		ADMIN/INDIRECT COST	21	0	72	0.0	217	0.0	-310	0.0	0	0.0	
									5071		BONDS RELATED INDIRECT PERSONNEL COST	0	0	0	0.0	628,437	0.0	-628,437	0.0	0	0.0	
									5082		PERMITS	0	0	3,901	0.0	41,075	0.0	-44,976	0.0	0	0.0	
									5519		PROJ CONTRACT SVCS	0	0	0	0.0	0	0.0	27,302,053	0.0	0	0.0	
									5521		ARCHITECTURAL FEES	172,963	0	664,916	0.0	399,747	0.0	301,884	0.0	0	0.0	
									6560		TEMPORARY BUILDINGS	0	0	0	0.0	379,385	0.0	-379,385	0.0	0	0.0	
									6576		CONSTRUCTION-PHONE SERVICES	0	0	5,231	0.0	0	0.0	-5,231	0.0	0	0.0	
									7016		POST CONSTRUCTION - EXTERIOR WORK	0	0	1,123	0.0	2,576	0.0	-3,699	0.0	0	0.0	
									7017		POST CONSTRUCTION - INTERIOR WORK	1,600	0	0	0.0	544	0.0	-2,144	0.0	0	0.0	
											<b>HYBLA VALLEY ES RENOVATION 2017 REF Total</b>	<b>174,584</b>	<b>0</b>	<b>675,243</b>	<b>0.0</b>	<b>1,451,981</b>	<b>0.0</b>	<b>26,539,755</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								207901			<b>BUCKNELL ES-RENOVATION 2011 REF</b>											
									5070		ADMIN/INDIRECT COST	677	0	203	0.0	37	0.0	-3,433	0.0	0	0.0	
									5071		BONDS RELATED INDIRECT PERSONNEL COST	139,043	0	0	0.0	0	0.0	0	0.0	0	0.0	
									5082		PERMITS	4,620	0	3,318	0.0	3,360	0.0	-107,853	0.0	0	0.0	
									5519		PROJ CONTRACT SVCS	1,218,012	0	0	0.0	0	0.0	18,513	0.0	0	0.0	
									5521		ARCHITECTURAL FEES	44,235	0	4,028	0.0	0	0.0	-206,572	0.0	0	0.0	
									5522		ENGINEERING FEES	17,299	0	-1,732	0.0	455	0.0	-6,886	0.0	0	0.0	
									6541		SITE IMPROVEMENT	0	0	0	0.0	0	0.0	74,490	0.0	0	0.0	
									6560		TEMPORARY BUILDINGS	3,384	0	0	0.0	0	0.0	-27,797	0.0	0	0.0	
									6575		CONSTRUCTION-GAS SERVICES	0	0	0	0.0	0	0.0	-49,678	0.0	0	0.0	
									6576		CONSTRUCTION-PHONE SERVICES	90	0	0	0.0	0	0.0	48,992	0.0	0	0.0	
									6577		CONSTRUCTION-WATER SERVICES	0	0	0	0.0	0	0.0	3,750	0.0	0	0.0	
									6578		CONSTRUCTION-ELECTRICAL SERVICES	0	0	0	0.0	0	0.0	38,933	0.0	0	0.0	
									6579		TECHNOLOGY INFRASTRUCTURE	0	0	0	0.0	0	0.0	56,997	0.0	0	0.0	
									6587		ASBESTOS REMOVAL	-1,082	0	0	0.0	0	0.0	51,234	0.0	0	0.0	
									7001		CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	199,362	0.0	0	0.0	
									7016		POST CONSTRUCTION - EXTERIOR WORK	106,619	0	17,030	0.0	0	0.0	6,525	0.0	0	0.0	
									7017		POST CONSTRUCTION - INTERIOR WORK	36,655	0	69,830	0.0	0	0.0	0	0.0	0	0.0	
											<b>BUCKNELL ES-RENOVATION 2011 REF Total</b>	<b>1,569,554</b>	<b>0</b>	<b>92,678</b>	<b>0.0</b>	<b>3,852</b>	<b>0.0</b>	<b>96,576</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
								207913			<b>BUCKNELL ES-EQUIPMENT RENOVATION 13 REF</b>												
									4007		ADDL EQUIP <\$5000	313,959	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>BUCKNELL ES-EQUIPMENT RENOVATION 13 REF Total</b>	<b>313,959</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								212903			<b>STRATFORD LANDING ES- RENOVATION 13 REF</b>												
									5070		ADMIN/INDIRECT COST	1,560	0	192	0.0	55	0.0	-4,518	0.0	0	0.0	0	0.0
									5071		BONDS RELATED INDIRECT PERSONNEL COST	884,710	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									5082		PERMITS	6,474	0	0	0.0	7,483	0.0	-16,147	0.0	0	0.0	0	0.0
									5519		PROJ CONTRACT SVCS	4,373,132	0	129,630	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									5521		ARCHITECTURAL FEES	155,494	0	136	0.0	0	0.0	89,138	0.0	0	0.0	0	0.0
									5522		ENGINEERING FEES	17,093	0	0	0.0	0	0.0	-29,134	0.0	0	0.0	0	0.0
									5535		OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	60,000	0.0	0	0.0	0	0.0
									6541		SITE IMPROVEMENT	0	0	96,327	0.0	0	0.0	-96,327	0.0	0	0.0	0	0.0
									6560		TEMPORARY BUILDINGS	123,262	0	0	0.0	0	0.0	-124,420	0.0	0	0.0	0	0.0
									6575		CONSTRUCTION-GAS SERVICES	0	0	-5,730	0.0	0	0.0	-5,555	0.0	0	0.0	0	0.0
									6576		CONSTRUCTION-PHONE SERVICES	516	0	0	0.0	0	0.0	-831	0.0	0	0.0	0	0.0
									6577		CONSTRUCTION-WATER SERVICES	0	0	0	0.0	0	0.0	3,750	0.0	0	0.0	0	0.0
									6578		CONSTRUCTION-ELECTRICAL SERVICES	0	0	-860	0.0	0	0.0	-40,447	0.0	0	0.0	0	0.0
									6579		TECHNOLOGY INFRASTRUCTURE	116,316	0	0	0.0	0	0.0	8,783	0.0	0	0.0	0	0.0
									6587		ASBESTOS REMOVAL	216,878	0	0	0.0	0	0.0	165,190	0.0	0	0.0	0	0.0
									7001		CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	2,608	0.0	0	0.0	0	0.0
									7016		POST CONSTRUCTION - EXTERIOR WORK	68,023	0	8,755	0.0	7,439	0.0	0	0.0	0	0.0	0	0.0
									7017		POST CONSTRUCTION - INTERIOR WORK	181,418	0	2,693	0.0	18,572	0.0	0	0.0	0	0.0	0	0.0
									7019		POST CONSTRUCTION-ADMINISTRATIVE	132	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>STRATFORD LANDING ES- RENOVATION 13 REF Total</b>	<b>6,145,007</b>	<b>0</b>	<b>231,143</b>	<b>0.0</b>	<b>33,549</b>	<b>0.0</b>	<b>12,090</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								212913			<b>STRATFORD LANDING ES-EQUIP RENO 13 REF</b>												
									4007		ADDL EQUIP <\$5000	536,404	0	41,646	0.0	0	0.0	4,525	0.0	0	0.0	0	0.0
									4041		TECHNICAL EQUIP NON CAP	9,875	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									6573		CONSTRUCT-EQUIP ACQ	5,685	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>STRATFORD LANDING ES-EQUIP RENO 13 REF Total</b>	<b>551,964</b>	<b>0</b>	<b>41,646</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,525</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								213903			<b>WAYNEWOOD ES- RENOVATION 2013 REF</b>												
									5070		ADMIN/INDIRECT COST	1,630	0	1,351	0.0	339	0.0	-5,325	0.0	0	0.0	0	0.0
									5071		BONDS RELATED INDIRECT PERSONNEL COST	822,742	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									5082		PERMITS	0	0	1,762	0.0	3,749	0.0	-68,997	0.0	0	0.0	0	0.0
									5519		PROJ CONTRACT SVCS	10,816,158	0	3,113,929	0.0	51,919	0.0	108,081	0.0	0	0.0	0	0.0
									5521		ARCHITECTURAL FEES	300,039	0	133,152	0.0	51,750	0.0	-112,778	0.0	0	0.0	0	0.0
									5522		ENGINEERING FEES	83,292	0	14,304	0.0	918	0.0	-36,441	0.0	0	0.0	0	0.0
									6541		SITE IMPROVEMENT	110,167	0	0	0.0	0	0.0	-93,187	0.0	0	0.0	0	0.0
									6560		TEMPORARY BUILDINGS	42,011	0	33,411	0.0	6,165	0.0	-178,361	0.0	0	0.0	0	0.0
									6576		CONSTRUCTION-PHONE SERVICES	1,777	0	1,447	0.0	0	0.0	-4,862	0.0	0	0.0	0	0.0
									6577		CONSTRUCTION-WATER SERVICES	0	0	0	0.0	0	0.0	56,100	0.0	0	0.0	0	0.0
									6578		CONSTRUCTION-ELECTRICAL SERVICES	1,763	0	0	0.0	0	0.0	35,103	0.0	0	0.0	0	0.0
									6579		TECHNOLOGY INFRASTRUCTURE	7,182	0	94,659	0.0	0	0.0	-1,841	0.0	0	0.0	0	0.0
									6587		ASBESTOS REMOVAL	333,886	0	6,437	0.0	0	0.0	-104,262	0.0	0	0.0	0	0.0
									7001		CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	463,717	0.0	0	0.0	0	0.0
									7016		POST CONSTRUCTION - EXTERIOR WORK	21,582	0	78,242	0.0	147,738	0.0	0	0.0	0	0.0	0	0.0
									7017		POST CONSTRUCTION - INTERIOR WORK	145,487	0	155,948	0.0	33,760	0.0	0	0.0	0	0.0	0	0.0
									7019		POST CONSTRUCTION-ADMINISTRATIVE	647	0	1,292	0.0	111	0.0	41	0.0	0	0.0	0	0.0
											<b>WAYNEWOOD ES- RENOVATION 2013 REF Total</b>	<b>12,688,363</b>	<b>0</b>	<b>3,635,934</b>	<b>0.0</b>	<b>296,449</b>	<b>0.0</b>	<b>56,988</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								213915			<b>WAYNEWOOD ES-EQUIP RENOVATION 15 REF</b>												
									4007		ADDL EQUIP <\$5000	75,983	0	129,159	0.0	240,107	0.0	4,751	0.0	0	0.0	0	0.0
											<b>WAYNEWOOD ES-EQUIP RENOVATION 15 REF Total</b>	<b>75,983</b>	<b>0</b>	<b>129,159</b>	<b>0.0</b>	<b>240,107</b>	<b>0.0</b>	<b>4,751</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								214903			<b>HOLLIN MEADOWS ES- RENOVATION 2013 REF</b>												
									5070		ADMIN/INDIRECT COST	1,498	0	1,092	0.0	131	0.0	-4,855	0.0	0	0.0	0	0.0
									5071		BONDS RELATED INDIRECT PERSONNEL COST	962,807	0	0	0.0	4,724	0.0	-4,724	0.0	0	0.0	0	0.0
									5082		PERMITS	0	0	0	0.0	0	0.0	-13,949	0.0	0	0.0	0	0.0
									5519		PROJ CONTRACT SVCS	9,327,968	0	2,455,365	0.0	31,701	0.0	31,000	0.0	0	0.0	0	0.0
									5521		ARCHITECTURAL FEES	229,418	0	89,582	0.0	0	0.0	-428,695	0.0	0	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos			
						School	School Title																	
												5522	ENGINEERING FEES	76,933	0	12,681	0.0	0	0.0	-64,398	0.0	0	0.0	
												6541	SITE IMPROVEMENT	0	0	155,000	0.0	0	0.0	-30,000	0.0	0	0.0	
												6560	TEMPORARY BUILDINGS	20,704	0	98,639	0.0	1,885	0.0	-213,083	0.0	0	0.0	
												6571	CONSTRUCTION SURVEYS	0	0	0	0.0	0	0.0	-3,100	0.0	0	0.0	
												6576	CONSTRUCTION-PHONE SERVICES	0	0	835	0.0	0	0.0	-835	0.0	0	0.0	
												6577	CONSTRUCTION-WATER SERVICES	0	0	0	0.0	0	0.0	47,500	0.0	0	0.0	
												6578	CONSTRUCTION-ELECTRICAL SERVICES	1,027	0	849	0.0	0	0.0	50,969	0.0	0	0.0	
												6579	TECHNOLOGY INFRASTRUCTURE	13,209	0	84,111	0.0	0	0.0	2,680	0.0	0	0.0	
												6587	ASBESTOS REMOVAL	293,156	0	-19,138	0.0	0	0.0	251,258	0.0	0	0.0	
												7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	627,609	0.0	0	0.0	
												7016	POST CONSTRUCTION - EXTERIOR WORK	60,566	0	181,898	0.0	250	0.0	17,172	0.0	0	0.0	
												7017	POST CONSTRUCTION - INTERIOR WORK	131,938	0	124,660	0.0	24,621	0.0	1,960	0.0	0	0.0	
												7019	POST CONSTRUCTION-ADMINISTRATIVE	9,625	0	0	0.0	0	0.0	0	0.0	0	0.0	
												<b>HOLLIN MEADOWS ES- RENOVATION 2013 REF Total</b>			<b>11,128,848</b>	<b>0</b>	<b>3,185,573</b>	<b>0.0</b>	<b>63,312</b>	<b>0.0</b>	<b>266,509</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
214915												<b>HOLLIN MDWS ES-EQUIP RENOVATION 15 REF</b>												
												4007	ADDL EQUIP <\$5000	208,735	0	291,763	0.0	346	0.0	17,946	0.0	0	0.0	
												5535	OTHER PROFESSL SVCS	-34,912	0	34,912	0.0	0	0.0	0	0.0	0	0.0	
												<b>HOLLIN MDWS ES-EQUIP RENOVATION 15 REF Total</b>			<b>173,823</b>	<b>0</b>	<b>326,675</b>	<b>0.0</b>	<b>346</b>	<b>0.0</b>	<b>17,946</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
222907												<b>WASHINGTON MILL ES RENOVATION 2017 REF</b>												
												5070	ADMIN/INDIRECT COST	0	0	99	0.0	158	0.0	-256	0.0	0	0.0	
												5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0	185,291	0.0	393,278	0.0	-578,568	0.0	0	0.0	
												5082	PERMITS	0	0	4,777	0.0	46,492	0.0	-51,269	0.0	0	0.0	
												5519	PROJ CONTRACT SVCS	0	0	0	0.0	0	0.0	28,727,060	0.0	0	0.0	
												5521	ARCHITECTURAL FEES	34,616	0	985,078	0.0	114,129	0.0	1,941,813	0.0	0	0.0	
												6560	TEMPORARY BUILDINGS	0	0	0	0.0	469,906	0.0	-469,906	0.0	0	0.0	
												7016	POST CONSTRUCTION - EXTERIOR WORK	0	0	0	0.0	562	0.0	-562	0.0	0	0.0	
												7017	POST CONSTRUCTION - INTERIOR WORK	0	0	0	0.0	2,880	0.0	-2,880	0.0	0	0.0	
												<b>WASHINGTON MILL ES RENOVATION 2017 REF Total</b>			<b>34,616</b>	<b>0</b>	<b>1,175,245</b>	<b>0.0</b>	<b>1,027,405</b>	<b>0.0</b>	<b>29,565,430</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
223903												<b>MOUNT VERNON WOODS ES- RENOVATION 13 REF</b>												
												5070	ADMIN/INDIRECT COST	1,250	0	1,869	0.0	2,040	0.0	-5,350	0.0	0	0.0	
												5071	BONDS RELATED INDIRECT PERSONNEL COST	187,629	0	509,040	0.0	363,831	0.0	0	0.0	0	0.0	
												5082	PERMITS	67,685	0	156	0.0	4,810	0.0	15,562	0.0	0	0.0	
												5519	PROJ CONTRACT SVCS	0	0	10,773,292	0.0	6,045,734	0.0	133,018	0.0	0	0.0	
												5521	ARCHITECTURAL FEES	224,196	0	280,781	0.0	153,017	0.0	-123,267	0.0	0	0.0	
												5522	ENGINEERING FEES	8,725	0	93,784	0.0	8,021	0.0	34,537	0.0	0	0.0	
												5535	OTHER PROFESSL SVCS	0	0	8,600	0.0	31,054	0.0	60,346	0.0	0	0.0	
												6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	125,000	0.0	0	0.0	
												6560	TEMPORARY BUILDINGS	1,515,713	0	50,653	0.0	19,416	0.0	98,657	0.0	0	0.0	
												6575	CONSTRUCTION-GAS SERVICES	0	0	42,215	0.0	-560	0.0	-41,655	0.0	0	0.0	
												6576	CONSTRUCTION-PHONE SERVICES	587	0	0	0.0	3,240	0.0	46,173	0.0	0	0.0	
												6577	CONSTRUCTION-WATER SERVICES	0	0	46,750	0.0	0	0.0	3,250	0.0	0	0.0	
												6578	CONSTRUCTION-ELECTRICAL SERVICES	8,141	0	679	0.0	0	0.0	66,181	0.0	0	0.0	
												6579	TECHNOLOGY INFRASTRUCTURE	0	0	0	0.0	103,736	0.0	-3,736	0.0	0	0.0	
												6587	ASBESTOS REMOVAL	50,000	0	44,398	0.0	140,738	0.0	164,817	0.0	0	0.0	
												7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	59,845	0.0	0	0.0	
												7016	POST CONSTRUCTION - EXTERIOR WORK	59,056	0	32,355	0.0	9,834	0.0	26,411	0.0	0	0.0	
												7017	POST CONSTRUCTION - INTERIOR WORK	93,534	0	13,025	0.0	157,618	0.0	-3,934	0.0	0	0.0	
												7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0	260	0.0	0	0.0	0	0.0	0	0.0	
												<b>MOUNT VERNON WOODS ES- RENOVATION 13 REF Total</b>			<b>2,216,515</b>	<b>0</b>	<b>11,897,855</b>	<b>0.0</b>	<b>7,042,529</b>	<b>0.0</b>	<b>655,853</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
223917												<b>MT. VERNON WOODS ES EQUIPMENT RE 17 REF</b>												
												4007	ADDL EQUIP <\$5000	0	0	33,847	0.0	462,221	0.0	75,016	0.0	0	0.0	
												4017	FIXED ASSETS >5000	0	0	0	0.0	0	0.0	14,466	0.0	0	0.0	
												4020	TOOLS	0	0	0	0.0	134	0.0	-134	0.0	0	0.0	
												4021	MAINTENANCE SUPPS	0	0	0	0.0	181	0.0	-181	0.0	0	0.0	
												<b>MT. VERNON WOODS ES EQUIPMENT RE 17 REF Total</b>			<b>0</b>	<b>0</b>	<b>33,847</b>	<b>0.0</b>	<b>462,536</b>	<b>0.0</b>	<b>89,167</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
227901												<b>WOODLAWN ES-RENOVATION</b>												
												4503	LOCAL TELEPHONE	0	0	0	0.0	0	0.0	-689	0.0	0	0.0	



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										7016	POST CONSTRUCTION - EXTERIOR WORK	155,691	0	86,438	0.0	75,150	0.0	4,760	0.0	0	0.0
										7017	POST CONSTRUCTION - INTERIOR WORK	151,554	0	166,552	0.0	430,050	0.0	203,794	0.0	0	0.0
										7019	POST CONSTRUCTION-ADMINISTRATIVE	7,351	0	40,744	0.0	10,935	0.0	3,630	0.0	0	0.0
											<b>HERNDON HS- RENOVATION 2013 REF Total</b>	<b>15,423,530</b>	<b>0</b>	<b>30,851,954</b>	<b>0.0</b>	<b>25,054,786</b>	<b>0.0</b>	<b>26,459,714</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>HERNDON HS - EQUIPMENT RENOVATION 15 REF</b>										
										4007	ADDL EQUIP <\$5000	0	0	138,570	0.0	1,434,298	0.0	1,443,698	0.0	0	0.0
											<b>HERNDON HS - EQUIPMENT RENOVATION 15 REF Total</b>	<b>0</b>	<b>0</b>	<b>138,570</b>	<b>0.0</b>	<b>1,434,298</b>	<b>0.0</b>	<b>1,443,698</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>282905 CLEARVIEW ES-RENOVATION 2015 BOND</b>										
										5070	ADMIN/INDIRECT COST	443	0	1,593	0.0	2,896	0.0	-5,109	0.0	0	0.0
										5071	BONDS RELATED INDIRECT PERSONNEL COST	83,376	0	499,752	0.0	499,752	0.0	208,147	0.0	0	0.0
										5082	PERMITS	13,928	0	2,534	0.0	5,099	0.0	113,568	0.0	0	0.0
										5519	PROJ CONTRACT SVCS	0	0	6,771,118	0.0	9,012,043	0.0	4,272,721	0.0	0	0.0
										5521	ARCHITECTURAL FEES	43,699	0	374,382	0.0	239,671	0.0	202,781	0.0	0	0.0
										5522	ENGINEERING FEES	5,979	0	27,585	0.0	25,727	0.0	34,968	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	4,300	0.0	14,300	0.0	-19,350	0.0	0	0.0
										6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	125,000	0.0	0	0.0
										6560	TEMPORARY BUILDINGS	408,188	0	287,768	0.0	125,793	0.0	-21,750	0.0	0	0.0
										6575	CONSTRUCTION-GAS SERVICES	202,296	0	0	0.0	0	0.0	47,704	0.0	0	0.0
										6576	CONSTRUCTION-PHONE SERVICES	0	0	343	0.0	2,795	0.0	-3,138	0.0	0	0.0
										6577	CONSTRUCTION-WATER SERVICES	0	0	0	0.0	93,380	0.0	-3,380	0.0	0	0.0
										6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0	0	0.0	21,073	0.0	78,927	0.0	0	0.0
										6579	TECHNOLOGY INFRASTRUCTURE	0	0	0	0.0	9,042	0.0	140,958	0.0	0	0.0
										6587	ASBESTOS REMOVAL	0	0	111,365	0.0	20,564	0.0	269,190	0.0	0	0.0
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	17,047	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK	4,237	0	113,090	0.0	11,927	0.0	166,728	0.0	0	0.0
										7017	POST CONSTRUCTION - INTERIOR WORK	1,790	0	64,063	0.0	167,028	0.0	22,068	0.0	0	0.0
											<b>CLEARVIEW ES-RENOVATION 2015 BOND Total</b>	<b>763,935</b>	<b>0</b>	<b>8,257,892</b>	<b>0.0</b>	<b>10,251,089</b>	<b>0.0</b>	<b>5,647,079</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>282917 CLEARVIEW ES EQUIPMENT RE 17 REF</b>										
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	248,346	0.0	154,654	0.0	0	0.0
											<b>CLEARVIEW ES EQUIPMENT RE 17 REF Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>248,346</b>	<b>0.0</b>	<b>154,654</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>286909 FLORIS ES-RENEWAL</b>										
										5082	PERMITS	0	0	0	0.0	0	0.0	-32	0.0	0	0.0
											<b>FLORIS ES-RENEWAL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>-32</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>295901 FORESTVILLE ES-RENOVATION 2011 REF</b>										
										5070	ADMIN/INDIRECT COST	1,395	0	471	0.0	66	0.0	-4,786	0.0	0	0.0
										5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0	0	0.0	0	0.0	0	0.0	0	0.0
										5082	PERMITS	114	0	58	0.0	0	0.0	-108,979	0.0	0	0.0
										5519	PROJ CONTRACT SVCS	4,034,239	0	118,081	0.0	0	0.0	0	0.0	0	0.0
										5521	ARCHITECTURAL FEES	84,536	0	0	0.0	0	0.0	-156,315	0.0	0	0.0
										5522	ENGINEERING FEES	35,115	0	-2,000	0.0	0	0.0	1,597	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	-4,988	0.0	0	0.0
										6541	SITE IMPROVEMENT	54,207	0	130,000	0.0	0	0.0	6,362	0.0	0	0.0
										6560	TEMPORARY BUILDINGS	22,523	0	1,275	0.0	0	0.0	-353,752	0.0	0	0.0
										6576	CONSTRUCTION-PHONE SERVICES	400	0	0	0.0	0	0.0	-750	0.0	0	0.0
										6577	CONSTRUCTION-WATER SERVICES	0	0	0	0.0	0	0.0	-66,300	0.0	0	0.0
										6578	CONSTRUCTION-ELECTRICAL SERVICES	9,520	0	0	0.0	0	0.0	59,623	0.0	0	0.0
										6579	TECHNOLOGY INFRASTRUCTURE	96,258	0	0	0.0	0	0.0	3,742	0.0	0	0.0
										6587	ASBESTOS REMOVAL	0	0	0	0.0	0	0.0	-43,159	0.0	0	0.0
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	717,098	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK	208,045	0	40,439	0.0	5,548	0.0	16,625	0.0	0	0.0
										7017	POST CONSTRUCTION - INTERIOR WORK	388,031	0	29,662	0.0	16,456	0.0	0	0.0	0	0.0
										7019	POST CONSTRUCTION-ADMINISTRATIVE	153	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>FORESTVILLE ES-RENOVATION 2011 REF Total</b>	<b>4,934,537</b>	<b>0</b>	<b>317,987</b>	<b>0.0</b>	<b>22,070</b>	<b>0.0</b>	<b>66,019</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>295913 FORESTVILLE ES EQUIP REN 13 REF</b>										
										4007	ADDL EQUIP <\$5000	296,633	0	27,207	0.0	0	0.0	0	0.0	0	0.0
											<b>FORESTVILLE ES EQUIP REN 13 REF Total</b>	<b>296,633</b>	<b>0</b>	<b>27,207</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>297905 GREAT FALLS ES-RENOVATION 05 REF</b>										

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	-33	0.0	0	0.0
										6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	-3,896	0.0	0	0.0
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	25,017	0.0	0	0.0
										<b>GREAT FALLS ES-RENOVATION 05 REF Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>21,088</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
300907										<b>JEFFERSON HS - RENOVATION</b>											
										5070	ADMIN/INDIRECT COST	918	0	247	0.0	162	0.0	-13,056	0.0	0	0.0
										5082	PERMITS	34,832	0	1,067	0.0	1,172	0.0	-359,328	0.0	0	0.0
										5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	21,000	0.0	0	0.0
										5519	PROJ CONTRACT SVCS	426,820	0	45,869	0.0	0	0.0	625,489	0.0	0	0.0
										5521	ARCHITECTURAL FEES	27,038	0	0	0.0	0	0.0	252,041	0.0	0	0.0
										5522	ENGINEERING FEES	1,589	0	41,567	0.0	5,000	0.0	-545,056	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	14,770	0	0	0.0	0	0.0	343	0.0	0	0.0
										6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	-2,105	0.0	0	0.0
										6560	TEMPORARY BUILDINGS	190	0	0	0.0	0	0.0	-1,174,368	0.0	0	0.0
										6576	CONSTRUCTION-PHONE SERVICES	0	0	0	0.0	0	0.0	27,974	0.0	0	0.0
										6577	CONSTRUCTION-WATER SERVICES	0	0	0	0.0	0	0.0	74,350	0.0	0	0.0
										6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0	0	0.0	0	0.0	-194,329	0.0	0	0.0
										6579	TECHNOLOGY INFRASTRUCTURE	0	0	0	0.0	0	0.0	38,771	0.0	0	0.0
										6587	ASBESTOS REMOVAL	0	0	0	0.0	0	0.0	-1,222,208	0.0	0	0.0
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	3,670,468	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK	59,846	0	2,568	0.0	62,725	0.0	2,618	0.0	0	0.0
										7017	POST CONSTRUCTION - INTERIOR WORK	87,836	0	34,741	0.0	90,258	0.0	0	0.0	0	0.0
										7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0	429	0.0	0	0.0	0	0.0	0	0.0
										<b>JEFFERSON HS - RENOVATION Total</b>		<b>653,838</b>	<b>0</b>	<b>126,487</b>	<b>0.0</b>	<b>159,317</b>	<b>0.0</b>	<b>1,202,605</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
300911										<b>JEFFERSON HS - RENOVATION EQUIPMENT</b>											
										4007	ADDL EQUIP <\$5000	648,165	0	32,709	0.0	0	0.0	0	0.0	0	0.0
										<b>JEFFERSON HS - RENOVATION EQUIPMENT Total</b>		<b>648,165</b>	<b>0</b>	<b>32,709</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
320883										<b>SOUTH LAKES HS - CAPACITY ENH 2013 REF</b>											
										5070	ADMIN/INDIRECT COST	502	0	159	0.0	0	0.0	0	0.0	0	0.0
										5071	BONDS RELATED INDIRECT PERSONNEL COST	206,397	0	0	0.0	0	0.0	0	0.0	0	0.0
										5082	PERMITS	78	0	0	0.0	0	0.0	0	0.0	0	0.0
										5519	PROJ CONTRACT SVCS	4,351,840	0	67,020	0.0	0	0.0	333,158	0.0	0	0.0
										5521	ARCHITECTURAL FEES	111,444	0	0	0.0	0	0.0	463,587	0.0	0	0.0
										5522	ENGINEERING FEES	14,862	0	560	0.0	0	0.0	53,969	0.0	0	0.0
										6560	TEMPORARY BUILDINGS	345	0	0	0.0	0	0.0	189,850	0.0	0	0.0
										6576	CONSTRUCTION-PHONE SERVICES	400	0	0	0.0	0	0.0	0	0.0	0	0.0
										6577	CONSTRUCTION-WATER SERVICES	0	0	0	0.0	0	0.0	80,000	0.0	0	0.0
										6578	CONSTRUCTION-ELECTRICAL SERVICES	1,034	0	0	0.0	0	0.0	52,339	0.0	0	0.0
										6579	TECHNOLOGY INFRASTRUCTURE	31,902	0	0	0.0	0	0.0	68,098	0.0	0	0.0
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	280,247	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK	836	0	0	0.0	0	0.0	0	0.0	0	0.0
										7017	POST CONSTRUCTION - INTERIOR WORK	79,565	0	2,831	0.0	284	0.0	0	0.0	0	0.0
										7018	POST CONSTRUCTION-RELOCATION/MOVING	0	0	0	0.0	0	0.0	69,901	0.0	0	0.0
										7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0	51	0.0	0	0.0	0	0.0	0	0.0
										<b>SOUTH LAKES HS - CAPACITY ENH 2013 REF Total</b>		<b>4,799,204</b>	<b>0</b>	<b>70,622</b>	<b>0.0</b>	<b>284</b>	<b>0.0</b>	<b>1,591,149</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
320911										<b>SOUTH LAKES HS-RENEWAL</b>											
										4505	WATER	0	0	0	0.0	0	0.0	80,000	0.0	0	0.0
										5070	ADMIN/INDIRECT COST	0	0	28	0.0	33	0.0	18	0.0	0	0.0
										5082	PERMITS	0	0	0	0.0	0	0.0	442,497	0.0	0	0.0
										5521	ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	287,036	0.0	0	0.0
										5522	ENGINEERING FEES	0	0	0	0.0	0	0.0	15,889	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK	0	0	2,408	0.0	0	0.0	-2,408	0.0	0	0.0
										7017	POST CONSTRUCTION - INTERIOR WORK	0	0	0	0.0	12,698	0.0	-12,698	0.0	0	0.0
										<b>SOUTH LAKES HS-RENEWAL Total</b>		<b>0</b>	<b>0</b>	<b>2,436</b>	<b>0.0</b>	<b>12,730</b>	<b>0.0</b>	<b>810,333</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
321905										<b>HUGHES MS-RENOVATION 2015 BOND</b>											
										5070	ADMIN/INDIRECT COST	205	0	1,360	0.0	1,868	0.0	-3,665	0.0	0	0.0
										5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0	764,260	0.0	764,260	0.0	1,528,519	0.0	0	0.0



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						Office/ School	School Title														
										5521	ARCHITECTURAL FEES	0	0	288,238	0.0	1,060,600	0.0	551,833	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK	0	0	0	0.0	7,726	0.0	-7,726	0.0	0	0.0
										7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0	2,675	0.0	0	0.0	-2,675	0.0	0	0.0
											<b>OAK HILL ES RENOVATION 2017 REF Total</b>	<b>0</b>	<b>0</b>	<b>290,936</b>	<b>0.0</b>	<b>1,085,460</b>	<b>0.0</b>	<b>34,021,944</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
334907											<b>FOX MILL ES RENOVATION 2017 REF</b>										
										5070	ADMIN/INDIRECT COST	0	0	78	0.0	188	0.0	-266	0.0	0	0.0
										5082	PERMITS	0	0	0	0.0	51,393	0.0	-1,393	0.0	0	0.0
										5519	PROJ CONTRACT SVCS	0	0	0	0.0	0	0.0	28,379,862	0.0	0	0.0
										5521	ARCHITECTURAL FEES	0	0	776,089	0.0	346,575	0.0	450,654	0.0	0	0.0
										6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	125,000	0.0	0	0.0
										6560	TEMPORARY BUILDINGS	0	0	0	0.0	0	0.0	100,000	0.0	0	0.0
											<b>FOX MILL ES RENOVATION 2017 REF Total</b>	<b>0</b>	<b>0</b>	<b>776,167</b>	<b>0.0</b>	<b>398,156</b>	<b>0.0</b>	<b>29,053,857</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
337909											<b>CROSSFIELD ES RENOVATION</b>										
										5521	ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	1,416,325	0.0	0	0.0
											<b>CROSSFIELD ES RENOVATION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,416,325</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
352903											<b>NEWINGTON FOREST ES- RENOVATION 2013 REF</b>										
										5070	ADMIN/INDIRECT COST	1,656	0	582	0.0	110	0.0	-4,852	0.0	0	0.0
										5071	BONDS RELATED INDIRECT PERSONNEL COST	1,022,563	0	0	0.0	0	0.0	0	0.0	0	0.0
										5082	PERMITS	78	0	0	0.0	0	0.0	71,900	0.0	0	0.0
										5519	PROJ CONTRACT SVCS	6,032,233	0	247,118	0.0	0	0.0	170,460	0.0	0	0.0
										5521	ARCHITECTURAL FEES	143,042	0	16,038	0.0	29,081	0.0	-387,350	0.0	0	0.0
										5522	ENGINEERING FEES	31,217	0	-2,180	0.0	0	0.0	-20,311	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	80,000	0.0	0	0.0
										6560	TEMPORARY BUILDINGS	47,461	0	2,104	0.0	0	0.0	-205,762	0.0	0	0.0
										6576	CONSTRUCTION-PHONE SERVICES	300	0	206	0.0	0	0.0	-506	0.0	0	0.0
										6577	CONSTRUCTION-WATER SERVICES	0	0	0	0.0	0	0.0	3,750	0.0	0	0.0
										6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0	0	0.0	0	0.0	73,571	0.0	0	0.0
										6579	TECHNOLOGY INFRASTRUCTURE	11,131	0	80,568	0.0	0	0.0	8,301	0.0	0	0.0
										6587	ASBESTOS REMOVAL	0	0	0	0.0	0	0.0	350,000	0.0	0	0.0
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	120,170	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK	158,921	0	28,818	0.0	0	0.0	9,315	0.0	0	0.0
										7017	POST CONSTRUCTION - INTERIOR WORK	150,480	0	55,327	0.0	4,872	0.0	0	0.0	0	0.0
										7019	POST CONSTRUCTION-ADMINISTRATIVE	794	0	70	0.0	0	0.0	1,639	0.0	0	0.0
											<b>NEWINGTON FOREST ES- RENOVATION 2013 REF Total</b>	<b>7,599,877</b>	<b>0</b>	<b>428,651</b>	<b>0.0</b>	<b>34,063</b>	<b>0.0</b>	<b>270,324</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
352915											<b>NEWINGTON FOREST ES EQUIP REN 15 REF</b>										
										4007	ADDL EQUIP <\$5000	226,217	0	233,875	0.0	11,721	0.0	79	0.0	0	0.0
											<b>NEWINGTON FOREST ES EQUIP REN 15 REF Total</b>	<b>226,217</b>	<b>0</b>	<b>233,875</b>	<b>0.0</b>	<b>11,721</b>	<b>0.0</b>	<b>79</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
372903											<b>CHERRY RUN ES- RENOVATION 2013 REF</b>										
										5070	ADMIN/INDIRECT COST	1,640	0	861	0.0	195	0.0	-5,267	0.0	0	0.0
										5071	BONDS RELATED INDIRECT PERSONNEL COST	285,879	0	0	0.0	0	0.0	0	0.0	0	0.0
										5082	PERMITS	0	0	0	0.0	0	0.0	-26,347	0.0	0	0.0
										5519	PROJ CONTRACT SVCS	3,939,655	0	317,470	0.0	95,954	0.0	66,530	0.0	0	0.0
										5521	ARCHITECTURAL FEES	154,108	0	36,818	0.0	0	0.0	-184,525	0.0	0	0.0
										5522	ENGINEERING FEES	38,998	0	4,054	0.0	17,314	0.0	-20,099	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	100,000	0.0	0	0.0
										6541	SITE IMPROVEMENT	0	0	0	0.0	125,000	0.0	0	0.0	0	0.0
										6560	TEMPORARY BUILDINGS	8,268	0	7,251	0.0	0	0.0	-375,413	0.0	0	0.0
										6575	CONSTRUCTION-GAS SERVICES	0	0	0	0.0	0	0.0	-78	0.0	0	0.0
										6576	CONSTRUCTION-PHONE SERVICES	81,155	0	851	0.0	0	0.0	-32,006	0.0	0	0.0
										6577	CONSTRUCTION-WATER SERVICES	0	0	0	0.0	0	0.0	50,000	0.0	0	0.0
										6578	CONSTRUCTION-ELECTRICAL SERVICES	28,009	0	0	0.0	0	0.0	37,164	0.0	0	0.0
										6579	TECHNOLOGY INFRASTRUCTURE	11,172	0	0	0.0	0	0.0	113,828	0.0	0	0.0
										6587	ASBESTOS REMOVAL	0	0	0	0.0	0	0.0	200,000	0.0	0	0.0
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	228,126	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK	131,859	0	119,415	0.0	32,468	0.0	0	0.0	0	0.0
										7017	POST CONSTRUCTION - INTERIOR WORK	142,554	0	23,306	0.0	7,858	0.0	4,237	0.0	0	0.0
										7019	POST CONSTRUCTION-ADMINISTRATIVE	500	0	0	0.0	0	0.0	145	0.0	0	0.0







Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										6577	CONSTRUCTION-WATER SERVICES	0	0	0	0.0	0	0.0	53,750	0.0	0	0.0
										6578	CONSTRUCTION-ELECTRICAL SERVICES	32,477	0	0	0.0	0	0.0	48,085	0.0	0	0.0
										6579	TECHNOLOGY INFRASTRUCTURE	16,869	0	81,215	0.0	0	0.0	1,916	0.0	0	0.0
										6587	ASBESTOS REMOVAL	153,362	0	-24,098	0.0	0	0.0	-251,848	0.0	0	0.0
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	753,160	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK	25,247	0	48,233	0.0	12,978	0.0	0	0.0	0	0.0
										7017	POST CONSTRUCTION - INTERIOR WORK	45,522	0	102,129	0.0	14,472	0.0	0	0.0	0	0.0
										7019	POST CONSTRUCTION-ADMINISTRATIVE	4,813	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>WHITE OAKS ES- RENOVATION 2013 REF Total</b>	<b>9,595,130</b>	<b>0</b>	<b>2,578,922</b>	<b>0.0</b>	<b>60,022</b>	<b>0.0</b>	<b>248,727</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
387915											<b>WHITE OAKS ES-EQUIP RENOVATION 15 REF</b>										
										4007	ADDL EQUIP <\$5000	261,936	0	219,217	0.0	15,237	0.0	5,858	0.0	0	0.0
											<b>WHITE OAKS ES-EQUIP RENOVATION 15 REF Total</b>	<b>261,936</b>	<b>0</b>	<b>219,217</b>	<b>0.0</b>	<b>15,237</b>	<b>0.0</b>	<b>5,858</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
395909											<b>BONNIE BRAE ES RENOVATION</b>										
										5521	ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	1,615,034	0.0	0	0.0
											<b>BONNIE BRAE ES RENOVATION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,615,034</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
402911											<b>CANTERBURY WOODS ES-EQUIPMENT RENOVATION</b>										
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	283	0.0	0	0.0
											<b>CANTERBURY WOODS ES-EQUIPMENT RENOVATION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>283</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
420847											<b>SOUTH COUNTY CLOSE OUT</b>										
										5070	ADMIN/INDIRECT COST	0	0	66	0.0	22	0.0	-88	0.0	0	0.0
										5522	ENGINEERING FEES	0	0	400	0.0	0	0.0	-400	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK	0	0	127,142	0.0	3,309	0.0	369,549	0.0	0	0.0
											<b>SOUTH COUNTY CLOSE OUT Total</b>	<b>0</b>	<b>0</b>	<b>127,608</b>	<b>0.0</b>	<b>3,331</b>	<b>0.0</b>	<b>369,061</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
920509											<b>2009 REFERENDUM SECURITY ENHANCEMENTS</b>										
										5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	-11	0.0	0	0.0
										6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	-7,124	0.0	0	0.0
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	21,430	0.0	0	0.0
											<b>2009 REFERENDUM SECURITY ENHANCEMENTS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>14,295</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
920511											<b>2011 REF SECURITY ENHANCEMENTSRE</b>										
										5070	ADMIN/INDIRECT COST	22	0	0	0.0	0	0.0	-120	0.0	0	0.0
										6580	FACILITY MODIFICATN	3,121	0	21	0.0	0	0.0	6,948	0.0	0	0.0
											<b>2011 REF SECURITY ENHANCEMENTSRE Total</b>	<b>3,142</b>	<b>0</b>	<b>21</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,827</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
920513											<b>2013 REF SECURITY ENHANCEMENTS</b>										
										5070	ADMIN/INDIRECT COST	22	0	0	0.0	0	0.0	-361	0.0	0	0.0
										6580	FACILITY MODIFICATN	6,077	0	0	0.0	0	0.0	921	0.0	0	0.0
											<b>2013 REF SECURITY ENHANCEMENTS Total</b>	<b>6,099</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>560</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
920771											<b>HIGH SCHOOL BATHROOM UPGRADES</b>										
										5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	-197	0.0	0	0.0
										5082	PERMITS	0	0	0	0.0	0	0.0	700	0.0	0	0.0
										6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	37,720	0.0	0	0.0
											<b>HIGH SCHOOL BATHROOM UPGRADES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>38,223</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
920847											<b>CLOSE OUT PROJECTS</b>										
										4017	FIXED ASSETS>5000	92,485	0	154,505	0.0	12,190	0.0	-12,190	0.0	0	0.0
										5070	ADMIN/INDIRECT COST	130	0	334	0.0	398	0.0	-398	0.0	0	0.0
										5082	PERMITS	14,240	0	7,370	0.0	4,571	0.0	-4,571	0.0	0	0.0
										5521	ARCHITECTURAL FEES	114	0	0	0.0	0	0.0	9,886	0.0	0	0.0
										5522	ENGINEERING FEES	3,492	0	25,680	0.0	5,370	0.0	-3,793	0.0	0	0.0
										6541	SITE IMPROVEMENT	24,168	0	0	0.0	25,895	0.0	-25,895	0.0	0	0.0
										6580	FACILITY MODIFICATN	2,860	0	105,629	0.0	64,435	0.0	-64,435	0.0	0	0.0
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	47,292	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK	0	0	17,067	0.0	4,935	0.0	38,975	0.0	0	0.0
										7017	POST CONSTRUCTION - INTERIOR WORK	-88,241	0	-107,250	0.0	12,708	0.0	129,947	0.0	0	0.0
											<b>CLOSE OUT PROJECTS Total</b>	<b>49,249</b>	<b>0</b>	<b>203,335</b>	<b>0.0</b>	<b>130,502</b>	<b>0.0</b>	<b>114,818</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
920911											<b>2011 REF ROOF REPLACEMENT</b>										
										5070	ADMIN/INDIRECT COST	0	0	22	0.0	144	0.0	-166	0.0	0	0.0
										5505	OTHER SVCS CONTRACT	0	0	0	0.0	6,540	0.0	1,284,773	0.0	0	0.0
										6583	ROOF REPLACEMENT	0	0	242,170	0.0	42,000	0.0	-139,170	0.0	0	0.0

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											<b>2011 REF ROOF REPLACEMENT Total</b>	<b>0</b>	<b>0</b>	<b>242,192</b>	<b>0.0</b>	<b>48,684</b>	<b>0.0</b>	<b>1,145,437</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								920952			<b>ADA IMPROVEMENT-2011 REF</b>											
									5070		ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	-186	0.0	0	0.0	
									6580		FACILITY MODIFICATN	0	0	0	0.0	0	0.0	588,994	0.0	0	0.0	
											<b>ADA IMPROVEMENT-2011 REF Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>588,808</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								920957			<b>2007 REF ROOF REPLACEMENT</b>											
									5505		OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	
											<b>2007 REF ROOF REPLACEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								925431			<b>HVAC REPLACEMENT 2011 BOND REFERENDUM</b>											
									5519		PROJ CONTRACT SVCS	30,000	0	1,170,000	0.0	0	0.0	0	0.0	0	0.0	
											<b>HVAC REPLACEMENT 2011 BOND REFERENDUM Total</b>	<b>30,000</b>	<b>0</b>	<b>1,170,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>OFFICE OF DESIGN &amp; CONSTRUCTION (DFCS) Total</b>	<b>148,472,029</b>	<b>0</b>	<b>185,178,619</b>	<b>0.0</b>	<b>158,563,156</b>	<b>0.0</b>	<b>390,960,009</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>DEPT OF FACILITIES &amp; TRANSPORTATION SVCS Total</b>	<b>148,472,029</b>	<b>0</b>	<b>185,178,619</b>	<b>0.0</b>	<b>158,563,156</b>	<b>0.0</b>	<b>390,960,009</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>SCHOOL RENEWALS SUBFUND Total</b>	<b>148,472,029</b>	<b>0</b>	<b>185,178,619</b>	<b>0.0</b>	<b>158,563,156</b>	<b>0.0</b>	<b>390,960,009</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
303											<b>OTHER IMPROVEMENTS SUBFUND</b>											
				FC							<b>DEPT OF FACILITIES &amp; TRANSPORTATION SVCS</b>											
											<b>OFFICE OF DESIGN &amp; CONSTRUCTION (DFCS)</b>											
											<b>MCLEAN HS EQUIPMENT MODULAR REL 17REF</b>											
											4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	35,000	0.0	0	0.0
											<b>MCLEAN HS EQUIPMENT MODULAR REL 17REF Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>MCLEAN HS-SYNTHETIC TURF FIELD</b>											
											5522	ENGINEERING FEES	0	0	0	0.0	0	0.0	282	0.0	0	0.0
											<b>MCLEAN HS-SYNTHETIC TURF FIELD Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>282</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>MCLEAN HS STADIUM TURF FLD RPL</b>											
											6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	613,919	0.0	0	0.0
											<b>MCLEAN HS STADIUM TURF FLD RPL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>613,919</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>OAKTON HS-TURF FIELD REPLACEMENT</b>											
											5522	ENGINEERING FEES	0	0	4,300	0.0	0	0.0	-4,300	0.0	0	0.0
											6541	SITE IMPROVEMENT	0	0	48,873	0.0	0	0.0	4,300	0.0	0	0.0
											<b>OAKTON HS-TURF FIELD REPLACEMENT Total</b>	<b>0</b>	<b>0</b>	<b>53,173</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>MADISON HS-TURF FIELD REPLACEMENT</b>											
											5522	ENGINEERING FEES	23,463	0	0	0.0	0	0.0	0	0.0	0	0.0
											6541	SITE IMPROVEMENT	376,980	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>MADISON HS-TURF FIELD REPLACEMENT Total</b>	<b>400,443</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>MARSHALL HS EQUIP MODULAR 15 REF</b>											
											4007	ADDL EQUIP <\$5000	0	0	35,000	0.0	0	0.0	0	0.0	0	0.0
											<b>MARSHALL HS EQUIP MODULAR 15 REF Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>MARSHALL HS-SYNTHETIC TURF FIELD</b>											
											5522	ENGINEERING FEES	0	0	0	0.0	0	0.0	2,866	0.0	0	0.0
											6572	CONSTRUCT CONSULT	0	0	0	0.0	0	0.0	2,900	0.0	0	0.0
											6574	LAND IMPROVEMENT EXP	0	0	0	0.0	0	0.0	81,789	0.0	0	0.0
											<b>MARSHALL HS-SYNTHETIC TURF FIELD Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>87,555</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											<b>MARSHALL HS MODULAR REL 2015 REFERENDUM</b>											
											5070	ADMIN/INDIRECT COST	370	0	192	0.0	0	0.0	-562	0.0	0	0.0
											5071	BONDS RELATED INDIRECT PERSONNEL COST	44,714	0	65,386	0.0	60	0.0	0	0.0	0	0.0
											5082	PERMITS	28,000	0	0	0.0	0	0.0	731	0.0	0	0.0
											5519	PROJ CONTRACT SVCS	1,511,838	0	221,843	0.0	0	0.0	0	0.0	0	0.0
											5521	ARCHITECTURAL FEES	39,586	0	2,734	0.0	0	0.0	53,404	0.0	0	0.0
											5522	ENGINEERING FEES	12,607	0	10,985	0.0	0	0.0	-3,591	0.0	0	0.0
											6560	TEMPORARY BUILDINGS	0	0	26,180	0.0	0	0.0	-26,180	0.0	0	0.0
											6577	CONSTRUCTION-WATER SERVICES	30,400	0	0	0.0	0	0.0	0	0.0	0	0.0
											6578	CONSTRUCTION-ELECTRICAL SERVICES	18,684	0	0	0.0	0	0.0	2,316	0.0	0	0.0
											6579	TECHNOLOGY INFRASTRUCTURE	0	0	20,683	0.0	0	0.0	-20,683	0.0	0	0.0
											6587	ASBESTOS REMOVAL	1,600	0	0	0.0	0	0.0	-1,600	0.0	0	0.0
											7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	32,624	0.0	0	0.0
											7016	POST CONSTRUCTION - EXTERIOR WORK	6,783	0	7,612	0.0	0	0.0	0	0.0	0	0.0
											7017	POST CONSTRUCTION - INTERIOR WORK	2,508	0	5,929	0.0	0	0.0	0	0.0	0	0.0



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										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	187,111	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK	527	0	0	0.0	0	0.0	0	0.0	0	0.0
										7017	POST CONSTRUCTION - INTERIOR WORK	8,128	0	0	0.0	0	0.0	0	0.0	0	0.0
										<b>GLASGOW MS MODULAR REL 2015 REFERENDUM Total</b>		<b>1,627,403</b>	<b>0</b>	<b>15,249</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>28,882</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
103925										<b>BAILEYS ES-SYNTHETIC TURF FIELD</b>											
										6574	LAND IMPROVEMENT EXP	0	0	0	0.0	0	0.0	27,571	0.0	0	0.0
										<b>BAILEYS ES-SYNTHETIC TURF FIELD Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>27,571</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
103935										<b>BAILEY ES TURF FIELD REPLACEMENT</b>											
										5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	28,470	0.0	0	0.0
										5522	ENGINEERING FEES	0	0	24,680	0.0	4,820	0.0	569	0.0	0	0.0
										6541	SITE IMPROVEMENT	0	0	414,500	0.0	16,974	0.0	0	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK	0	0	431	0.0	0	0.0	12,576	0.0	0	0.0
										<b>BAILEY ES TURF FIELD REPLACEMENT Total</b>		<b>0</b>	<b>0</b>	<b>439,611</b>	<b>0.0</b>	<b>21,794</b>	<b>0.0</b>	<b>41,615</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
120925										<b>EDISON HS-SYNTHETIC TURF</b>											
										5522	ENGINEERING FEES	0	0	0	0.0	0	0.0	13,967	0.0	0	0.0
										6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	300	0.0	0	0.0
										6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	58,763	0.0	0	0.0
										<b>EDISON HS-SYNTHETIC TURF Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>73,030</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
120935										<b>EDISON HS STADIUM TURF FIELD REPLACEMENT</b>											
										6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	35,227	0.0	0	0.0
										<b>EDISON HS STADIUM TURF FIELD REPLACEMENT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>35,227</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
123805										<b>BUSH HILL ES EQUIPMENT MODULAR REL 15REF</b>											
										4007	ADDL EQUIP <\$5000	0	0	17,480	0.0	17,362	0.0	158	0.0	0	0.0
										<b>BUSH HILL ES EQUIPMENT MODULAR REL 15REF Total</b>		<b>0</b>	<b>0</b>	<b>17,480</b>	<b>0.0</b>	<b>17,362</b>	<b>0.0</b>	<b>158</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
123920										<b>BUSH HILL ES-BLDG IMPROVE</b>											
										6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	5,000	0.0	0	0.0
										<b>BUSH HILL ES-BLDG IMPROVE Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
123935										<b>BUSH HILL ES-MODULAR REL 2015 REFERENDUM</b>											
										5070	ADMIN/INDIRECT COST	21	0	442	0.0	348	0.0	-811	0.0	0	0.0
										5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0	110,160	0.0	0	0.0	0	0.0	0	0.0
										5082	PERMITS	0	0	42,948	0.0	186	0.0	-29,134	0.0	0	0.0
										5519	PROJ CONTRACT SVCS	0	0	1,279,093	0.0	704,796	0.0	0	0.0	0	0.0
										5521	ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	115,000	0.0	0	0.0
										5522	ENGINEERING FEES	33,450	0	63,383	0.0	18,343	0.0	-95,176	0.0	0	0.0
										6560	TEMPORARY BUILDINGS	0	0	0	0.0	1,431	0.0	-1,431	0.0	0	0.0
										6576	CONSTRUCTION-PHONE SERVICES	0	0	0	0.0	2,630	0.0	-2,630	0.0	0	0.0
										6577	CONSTRUCTION-WATER SERVICES	0	0	30,820	0.0	0	0.0	0	0.0	0	0.0
										6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0	0	0.0	26,003	0.0	1	0.0	0	0.0
										6587	ASBESTOS REMOVAL	0	0	0	0.0	1,700	0.0	-1,700	0.0	0	0.0
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	85,669	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK	0	0	78,255	0.0	8,771	0.0	0	0.0	0	0.0
										7017	POST CONSTRUCTION - INTERIOR WORK	0	0	400	0.0	1,410	0.0	0	0.0	0	0.0
										7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0	892	0.0	309	0.0	0	0.0	0	0.0
										<b>BUSH HILL ES-MODULAR REL 2015 REFERENDUM Total</b>		<b>33,471</b>	<b>0</b>	<b>1,606,393</b>	<b>0.0</b>	<b>765,927</b>	<b>0.0</b>	<b>69,787</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
140928										<b>ANNANDALE HS- SYNTHETIC TURF</b>											
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	200	0.0	0	0.0
										4502	ELECTRICITY	0	0	0	0.0	0	0.0	-5,285	0.0	0	0.0
										5522	ENGINEERING FEES	0	0	0	0.0	0	0.0	41,205	0.0	0	0.0
										6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	188,276	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK	0	0	0	0.0	0	0.0	-6,483	0.0	0	0.0
										<b>ANNANDALE HS- SYNTHETIC TURF Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>217,912</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
150935										<b>W.SPRINGFIELD HS-TURF FIELD REPLACEMENT</b>											
										5522	ENGINEERING FEES	0	0	0	0.0	3,450	0.0	23,391	0.0	0	0.0
										6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	27,000	0.0	0	0.0
										7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0	0	0.0	0	0.0	-201	0.0	0	0.0
										<b>W.SPRINGFIELD HS-TURF FIELD REPLACEMENT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>3,450</b>	<b>0.0</b>	<b>50,190</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
157901										<b>KEENE MILL ES-RENOV 2011 REF</b>											

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						Office/ School	School Title															
										5070	ADMIN/INDIRECT COST		98	0	50	0.0	11	0.0	-3,749	0.0	0	0.0
										5082	PERMITS		986	0	500	0.0	0	0.0	-13,503	0.0	0	0.0
										5519	PROJ CONTRACT SVCS	13,939	0	0	0.0	0	0.0	120,114	0.0	0	0.0	
										5521	ARCHITECTURAL FEES		0	0	251	0.0	0	0.0	-91,473	0.0	0	0.0
										5522	ENGINEERING FEES		0	0	458	0.0	0	0.0	16,831	0.0	0	0.0
										6560	TEMPORARY BUILDINGS		0	0	0	0.0	0	0.0	-75,398	0.0	0	0.0
										6576	CONSTRUCTION-PHONE SERVICES		0	0	0	0.0	0	0.0	-600	0.0	0	0.0
										6577	CONSTRUCTION-WATER SERVICES		0	0	0	0.0	0	0.0	5,350	0.0	0	0.0
										6578	CONSTRUCTION-ELECTRICAL SERVICES		0	0	0	0.0	0	0.0	37,729	0.0	0	0.0
										6579	TECHNOLOGY INFRASTRUCTURE		0	0	0	0.0	-36	0.0	-13,086	0.0	0	0.0
										6587	ASBESTOS REMOVAL		0	0	0	0.0	0	0.0	-191,597	0.0	0	0.0
										7001	CONSTRUCTION CONTINGENCIES		0	0	0	0.0	0	0.0	333,771	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK	9,877	0	4,048	0.0	0	0.0	2,304	0.0	0	0.0	
										7017	POST CONSTRUCTION - INTERIOR WORK	4,533	0	4,225	0.0	4,116	0.0	0	0.0	0	0.0	
										<b>KEENE MILL ES-RENOV 2011 REF Total</b>	<b>29,433</b>	<b>0</b>	<b>9,530</b>	<b>0.0</b>	<b>4,091</b>	<b>0.0</b>	<b>126,692</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
160924										<b>LEWIS HS-SYNTHETIC TURF FIELD</b>												
										5522	ENGINEERING FEES		0	0	0	0.0	0	0.0	30	0.0	0	0.0
										<b>LEWIS HS-SYNTHETIC TURF FIELD Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>30</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
160935										<b>LEWIS HS TURF FIELD REPLACEMENT</b>												
										5522	ENGINEERING FEES		0	0	21,511	0.0	17,800	0.0	0	0.0	0	0.0
										6541	SITE IMPROVEMENT		0	0	241,880	0.0	217,846	0.0	0	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK		0	0	431	0.0	0	0.0	0	0.0	0	0.0
										<b>LEWIS HS TURF FIELD REPLACEMENT Total</b>	<b>0</b>	<b>0</b>	<b>263,822</b>	<b>0.0</b>	<b>235,646</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
180925										<b>HAYFIELD SEC- SYNTHETIC TURF</b>												
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY		0	0	0	0.0	0	0.0	200	0.0	0	0.0
										5522	ENGINEERING FEES		0	0	0	0.0	0	0.0	92,376	0.0	0	0.0
										6541	SITE IMPROVEMENT		0	0	0	0.0	0	0.0	57,882	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK		0	0	0	0.0	0	0.0	-507	0.0	0	0.0
										<b>HAYFIELD SEC- SYNTHETIC TURF Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>149,950</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
180944										<b>HAYFIELD SS-TURF PR FIELD LIGHTING</b>												
										6541	SITE IMPROVEMENT		0	0	0	0.0	0	0.0	7,886	0.0	0	0.0
										<b>HAYFIELD SS-TURF PR FIELD LIGHTING Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>7,886</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
200925										<b>WEST POTOMAC HS-SYNTHETIC TURF</b>												
										6541	SITE IMPROVEMENT		0	0	0	0.0	4,355	0.0	8,630	0.0	0	0.0
										<b>WEST POTOMAC HS-SYNTHETIC TURF Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>4,355</b>	<b>0.0</b>	<b>8,630</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
200944										<b>WEST POTOMAC HS-FIELD LIGHTING</b>												
										6541	SITE IMPROVEMENT		0	0	0	0.0	0	0.0	-1,196	0.0	0	0.0
										6580	FACILITY MODIFICATN		0	0	0	0.0	0	0.0	-6,178	0.0	0	0.0
										<b>WEST POTOMAC HS-FIELD LIGHTING Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>-7,374</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
220925										<b>MOUNT VERNON HS-SYNTHETIC TURF</b>												
										5522	ENGINEERING FEES		0	0	0	0.0	0	0.0	42,621	0.0	0	0.0
										6541	SITE IMPROVEMENT		0	0	0	0.0	0	0.0	27,147	0.0	0	0.0
										<b>MOUNT VERNON HS-SYNTHETIC TURF Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>69,767</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
220944										<b>MT VERNON HS-FIELD LIGHTING</b>												
										6541	SITE IMPROVEMENT		0	0	0	0.0	0	0.0	-5,244	0.0	0	0.0
										<b>MT VERNON HS-FIELD LIGHTING Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>-5,244</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
230935										<b>BRYANT HS-TURF FIELD REPLACEMENT</b>												
										5070	ADMIN/INDIRECT COST		0	0	29,010	0.0	0	0.0	0	0.0	0	0.0
										5522	ENGINEERING FEES		40,612	0	10,000	0.0	0	0.0	-612	0.0	0	0.0
										6541	SITE IMPROVEMENT		91,500	0	321,000	0.0	0	0.0	0	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK		664	0	0	0.0	0	0.0	20,436	0.0	0	0.0
										<b>BRYANT HS-TURF FIELD REPLACEMENT Total</b>	<b>132,776</b>	<b>0</b>	<b>360,010</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>19,824</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
231935										<b>SANDBURG MS-TURF FIELD REPLACEMENT</b>												
										5522	ENGINEERING FEES		12,585	0	0	0.0	0	0.0	71,837	0.0	0	0.0
										6541	SITE IMPROVEMENT		807,320	0	0	0.0	0	0.0	94,158	0.0	0	0.0
										<b>SANDBURG MS-TURF FIELD REPLACEMENT Total</b>	<b>819,905</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>165,994</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
231944										<b>SANDBURG MS-SOFTBALL FLD LIGHT RPL</b>												

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									6541		SITE IMPROVEMENT	100,000	0	160,963	0.0	0	0.0	5,081	0.0	0	0.0
									<b>SANDBURG MS-SOFTBALL FLD LIGHT RPL Total</b>			<b>100,000</b>	<b>0</b>	<b>160,963</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,081</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								240925			<b>WESTFIELD HS-SYNTHETIC TURF</b>										
									6574		LAND IMPROVEMENT EXP	0	0	0	0.0	0	0.0	837	0.0	0	0.0
									<b>WESTFIELD HS-SYNTHETIC TURF Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>837</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								240928			<b>WESTFIELD HS-2ND SYN TURF FIELD PROFFERS</b>										
									5082		PERMITS	0	0	17,839	0.0	0	0.0	0	0.0	0	0.0
									5522		ENGINEERING FEES	0	0	72,770	0.0	8,838	0.0	43,392	0.0	0	0.0
									6541		SITE IMPROVEMENT	0	0	289,248	0.0	708,285	0.0	111,434	0.0	0	0.0
									7016		POST CONSTRUCTION - EXTERIOR WORK	0	0	627	0.0	2,504	0.0	42,046	0.0	0	0.0
									<b>WESTFIELD HS-2ND SYN TURF FIELD PROFFERS Total</b>			<b>0</b>	<b>0</b>	<b>380,484</b>	<b>0.0</b>	<b>719,627</b>	<b>0.0</b>	<b>196,872</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								240935			<b>WESTFIELD HS STADIUM TURF FLD REPL</b>										
									5522		ENGINEERING FEES	0	0	0	0.0	37,300	0.0	0	0.0	0	0.0
									6541		SITE IMPROVEMENT	0	0	0	0.0	597,122	0.0	9,461	0.0	0	0.0
									7016		POST CONSTRUCTION - EXTERIOR WORK	0	0	0	0.0	462	0.0	18,170	0.0	0	0.0
									<b>WESTFIELD HS STADIUM TURF FLD REPL Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>634,884</b>	<b>0.0</b>	<b>27,631</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								250925			<b>CHANTILLY HS-SYNTHETIC TURF</b>										
									6574		LAND IMPROVEMENT EXP	0	0	0	0.0	0	0.0	200,003	0.0	0	0.0
									7016		POST CONSTRUCTION - EXTERIOR WORK	-14,086	0	0	0.0	0	0.0	-25,751	0.0	0	0.0
									<b>CHANTILLY HS-SYNTHETIC TURF Total</b>			<b>-14,086</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>174,252</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								270925			<b>HERNDON HS-SYNTHETIC TURF FIELD</b>										
									6574		LAND IMPROVEMENT EXP	0	0	0	0.0	0	0.0	19,726	0.0	0	0.0
									<b>HERNDON HS-SYNTHETIC TURF FIELD Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>19,726</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								270935			<b>HERNDON HS STADIUM TURF FLD REPLACEMENT</b>										
									5522		ENGINEERING FEES	0	0	0	0.0	17,308	0.0	12,177	0.0	0	0.0
									6541		SITE IMPROVEMENT	0	0	0	0.0	481,022	0.0	109,022	0.0	0	0.0
									6543		IMPROVEMENTS-OTHER THAN BUILDING (FACCS)	0	0	0	0.0	0	0.0	2,132	0.0	0	0.0
									7016		POST CONSTRUCTION - EXTERIOR WORK	0	0	0	0.0	205	0.0	300	0.0	0	0.0
									<b>HERNDON HS STADIUM TURF FLD REPLACEMENT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>498,535</b>	<b>0.0</b>	<b>123,632</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								270936			<b>HERNDON HS FCG PRTC TURF FLD REPLACEMENT</b>										
									5070		ADMIN/INDIRECT COST	0	0	0	0.0	31,800	0.0	0	0.0	0	0.0
									5522		ENGINEERING FEES	0	0	0	0.0	17,308	0.0	32,487	0.0	0	0.0
									6541		SITE IMPROVEMENT	0	0	0	0.0	481,023	0.0	51,109	0.0	0	0.0
									6543		IMPROVEMENTS-OTHER THAN BUILDING (FACCS)	0	0	0	0.0	0	0.0	-2,132	0.0	0	0.0
									7016		POST CONSTRUCTION - EXTERIOR WORK	0	0	0	0.0	205	0.0	0	0.0	0	0.0
									<b>HERNDON HS FCG PRTC TURF FLD REPLACEMENT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>530,335</b>	<b>0.0</b>	<b>81,465</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								281925			<b>HERNDON MS-SYNTHETIC TURF FIELD</b>										
									5522		ENGINEERING FEES	0	0	0	0.0	0	0.0	15,000	0.0	0	0.0
									<b>HERNDON MS-SYNTHETIC TURF FIELD Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								287935			<b>HUTCHISON ES-TURF FIELD REPLACEMENT</b>										
									5070		ADMIN/INDIRECT COST	0	0	28,439	0.0	0	0.0	0	0.0	0	0.0
									5522		ENGINEERING FEES	27,800	0	10,000	0.0	0	0.0	12,200	0.0	0	0.0
									6541		SITE IMPROVEMENT	59,500	0	346,786	0.0	0	0.0	0	0.0	0	0.0
									7016		POST CONSTRUCTION - EXTERIOR WORK	622	0	0	0.0	0	0.0	17,380	0.0	0	0.0
									<b>HUTCHISON ES-TURF FIELD REPLACEMENT Total</b>			<b>87,922</b>	<b>0</b>	<b>385,225</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>29,580</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								300925			<b>THOMAS JEFFERSON HS-SYNTHETIC TURF</b>										
									5521		ARCHITECTURAL FEES	15,500	0	0	0.0	0	0.0	500	0.0	0	0.0
									5522		ENGINEERING FEES	20,797	0	0	0.0	0	0.0	19,203	0.0	0	0.0
									6541		SITE IMPROVEMENT	624,013	0	0	0.0	0	0.0	31,162	0.0	0	0.0
									7016		POST CONSTRUCTION - EXTERIOR WORK	10,339	0	0	0.0	0	0.0	2,627	0.0	0	0.0
									<b>THOMAS JEFFERSON HS-SYNTHETIC TURF Total</b>			<b>670,649</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>53,492</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								300944			<b>JEFFERSON HS-TURF PRACTICE FLD LIGHTING</b>										
									6541		SITE IMPROVEMENT	163,052	0	0	0.0	0	0.0	2,948	0.0	0	0.0
									<b>JEFFERSON HS-TURF PRACTICE FLD LIGHTING Total</b>			<b>163,052</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,948</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								320925			<b>SOUTH LAKES HS-SYNTHETIC TURF</b>										
									5522		ENGINEERING FEES	0	0	0	0.0	0	0.0	8,107	0.0	0	0.0
									6541		SITE IMPROVEMENT	0	0	0	0.0	0	0.0	4,848	0.0	0	0.0







Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,835	0	2,665	0.0	726	0.0	-5,226	0.0	0	0.0
										4017	FIXED ASSETS>5000	0	0	46,847	0.0	0	0.0	3,153	0.0	0	0.0
										4021	MAINTENANCE SUPPS	23,543	0	563	0.0	0	0.0	-24,106	0.0	0	0.0
										5022	PROFL DEVELOPMENT	0	0	0	0.0	1,600	0.0	-1,600	0.0	0	0.0
										5070	ADMIN/INDIRECT COST	0	0	143	0.0	0	0.0	-143	0.0	0	0.0
										5120	WPFO MATERIALS	0	0	-55,350	0.0	0	0.0	55,350	0.0	0	0.0
										5501	OFFICE EQUIP SVC	0	0	0	0.0	709	0.0	-709	0.0	0	0.0
										5502	COPIER SERVICE	928	0	1,034	0.0	1,137	0.0	-3,100	0.0	0	0.0
										5505	OTHER SVCS CONTRACT	4,429,660	0	570,782	0.0	940,765	0.0	32,524,540	0.0	0	0.0
										5506	SOFTWARE MAINTENANCE	4,090	0	4,645	0.0	0	0.0	-8,736	0.0	0	0.0
										5519	PROJ CONTRACT SVCS	1,122,541	0	4,250,566	0.0	2,848,205	0.0	-7,868,424	0.0	4,000,000	0.0
										5521	ARCHITECTURAL FEES	4,800	0	0	0.0	0	0.0	-4,800	0.0	0	0.0
										5522	ENGINEERING FEES	354,406	0	52,505	0.0	172,783	0.0	-573,844	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	1,375	0	14,117	0.0	17,850	0.0	-34,592	0.0	0	0.0
										5561	TECHNICAL SERVICES	0	0	3,400	0.0	12,643	0.0	-16,043	0.0	0	0.0
										6541	SITE IMPROVEMENT	2,372,885	0	3,971,177	0.0	4,541,776	0.0	-9,677,916	0.0	0	0.0
										6543	IMPROVEMENTS-OTHER THAN BUILDING (FACCS)	0	0	0	0.0	0	0.0	56,482	0.0	0	0.0
										6560	TEMPORARY BUILDINGS	15,609	0	0	0.0	0	0.0	-15,609	0.0	0	0.0
										6580	FACILITY MODIFICATN	197,405	0	497,431	0.0	130,481	0.0	-839,953	0.0	0	0.0
										6587	ASBESTOS REMOVAL	823,343	0	1,039,822	0.0	656,946	0.0	-2,358,148	0.0	0	0.0
											<b>DFCS-MAINT SVS-BLDG IMPR Total</b>	<b>9,498,540</b>	<b>0</b>	<b>10,579,934</b>	<b>0.0</b>	<b>9,463,833</b>	<b>0.0</b>	<b>10,728,486</b>	<b>0.0</b>	<b>4,000,000</b>	<b>0.0</b>
											<b>OFFICE OF DESIGN &amp; CONSTRUCTION (DFCS) Total</b>	<b>16,668,471</b>	<b>0</b>	<b>16,185,722</b>	<b>0.0</b>	<b>16,018,689</b>	<b>0.0</b>	<b>18,192,139</b>	<b>0.0</b>	<b>6,449,030</b>	<b>0.0</b>
		0925									<b>DFCS - OFFICE OF FACILITIES MANAGEMENT</b>										
			925544								<b>WOODSON SALT STORAGE DOME</b>										
										5521	ARCHITECTURAL FEES	0	0	57,000	0.0	83,960	0.0	159,041	0.0	0	0.0
											<b>WOODSON SALT STORAGE DOME Total</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>0.0</b>	<b>83,960</b>	<b>0.0</b>	<b>159,041</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>DFCS - OFFICE OF FACILITIES MANAGEMENT Total</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>0.0</b>	<b>83,960</b>	<b>0.0</b>	<b>159,041</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>DEPT OF FACILITIES &amp; TRANSPORTATION SVCS Total</b>	<b>16,668,471</b>	<b>0</b>	<b>16,242,722</b>	<b>0.0</b>	<b>16,102,648</b>	<b>0.0</b>	<b>18,351,179</b>	<b>0.0</b>	<b>6,449,030</b>	<b>0.0</b>
											<b>OTHER IMPROVEMENTS SUBFUND Total</b>	<b>16,668,471</b>	<b>0</b>	<b>16,242,722</b>	<b>0.0</b>	<b>16,102,648</b>	<b>0.0</b>	<b>18,351,179</b>	<b>0.0</b>	<b>6,449,030</b>	<b>0.0</b>
304											<b>SCHOOL MODIFICATIONS - W/O PROJECTS</b>										
		FC									<b>DEPT OF FACILITIES &amp; TRANSPORTATION SVCS</b>										
										0905	<b>ADMIN LOGISTICAL AND OPERATIONAL SVCS</b>										
										905408	<b>EQUIPMENT &amp; FACILITY INITIATIVES</b>										
										6572	CONSTRUCT CONSULT	0	0	0	0.0	0	0.0	7,380	0.0	0	0.0
										6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	-3,000	0.0	0	0.0
											<b>EQUIPMENT &amp; FACILITY INITIATIVES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,380</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										905409	<b>CONSOLIDATION PHASE 2</b>										
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	9,571	0.0	0	0.0
											<b>CONSOLIDATION PHASE 2 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,571</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										905451	<b>RELOCATION TO GATEHOUSE ADMIN</b>										
										5522	ENGINEERING FEES	0	0	0	0.0	0	0.0	884	0.0	0	0.0
											<b>RELOCATION TO GATEHOUSE ADMIN Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>884</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										905452	<b>RELOCATION TO FAIRFAX RIDGE ADMIN</b>										
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	-405	0.0	0	0.0
										4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	420	0.0	0	0.0
										5082	PERMITS	0	0	0	0.0	0	0.0	-250	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	17	0.0	0	0.0
										6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	-2,201	0.0	0	0.0
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	137,618	0.0	0	0.0
											<b>RELOCATION TO FAIRFAX RIDGE ADMIN Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>135,199</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										905453	<b>RELOCATION TO DUNN LORING ADMIN</b>										
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	138,522	0.0	0	0.0
											<b>RELOCATION TO DUNN LORING ADMIN Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>138,522</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										905925	<b>SYNTHETIC TURF CONTRACT REVENUE</b>										
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	65,841	0.0	300,000	0.0
										6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	16,916	0.0	1,000,000	0.0
										6574	LAND IMPROVEMENT EXP	0	0	0	0.0	0	0.0	26,614	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
											<b>SYNTHETIC TURF CONTRACT REVENUE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>109,371</b>	<b>0.0</b>	<b>1,300,000</b>	<b>0.0</b>
								905927			<b>FTS ADMINISTRATIVE SERVICES</b>										
									2003		HRLY CUSTODIAN	2,693	0	13,606	0.0	19,180	0.0	633	0.0	0	0.0
									2008		HRLY PROFESSIONAL	65,089	0	100,054	0.0	73,951	0.0	37,830	0.0	0	0.0
									3520		SOCIAL SECURITY	4,834	0	8,389	0.0	6,981	0.0	2,232	0.0	0	0.0
									3560		HEALTH CHOICE	5,979	0	6,063	0.0	1,829	0.0	-2,134	0.0	0	0.0
									3566		AETNA DENTAL	398	0	407	0.0	124	0.0	-145	0.0	0	0.0
									4007		ADDL EQUIP <\$5000	9,770	0	2,235	0.0	10,688	0.0	35,541	0.0	0	0.0
									4017		FIXED ASSETS>5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0
									5535		OTHER PROFESSL SVCS	0	0	5,695	0.0	0	0.0	0	0.0	0	0.0
									6580		FACILITY MODIFICATN	0	0	0	0.0	0	0.0	2,579	0.0	0	0.0
											<b>FTS ADMINISTRATIVE SERVICES Total</b>	<b>88,763</b>	<b>0</b>	<b>136,450</b>	<b>0.0</b>	<b>112,754</b>	<b>0.0</b>	<b>76,536</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								905928			<b>VS FURNITURE</b>										
									4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	55,771	0.0	0	0.0
									6580		FACILITY MODIFICATN	0	0	0	0.0	0	0.0	-1,674	0.0	0	0.0
											<b>VS FURNITURE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>54,097</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>ADMIN LOGISTICAL AND OPERATIONAL SVCS Total</b>	<b>88,763</b>	<b>0</b>	<b>136,450</b>	<b>0.0</b>	<b>112,754</b>	<b>0.0</b>	<b>528,560</b>	<b>0.0</b>	<b>1,300,000</b>	<b>0.0</b>
0915											<b>OFFICE OF FACILITIES PLANNING (DFCS)</b>										
								915926			<b>FACILITIES PLANNING SERVICES</b>										
									5535		OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	183	0.0	0	0.0
											<b>FACILITIES PLANNING SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>183</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>OFFICE OF FACILITIES PLANNING (DFCS) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>183</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0920											<b>OFFICE OF DESIGN &amp; CONSTRUCTION (DFCS)</b>										
								017926			<b>COLVIN RUN - FACILITY IMPROVEMENT</b>										
									6580		FACILITY MODIFICATN	1,200	0	3,391	0.0	17,269	0.0	6,412	0.0	0	0.0
											<b>COLVIN RUN - FACILITY IMPROVEMENT Total</b>	<b>1,200</b>	<b>0</b>	<b>3,391</b>	<b>0.0</b>	<b>17,269</b>	<b>0.0</b>	<b>6,412</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								018926			<b>SPRING HILL ES-MINOR IMPROVEMENT</b>										
									6580		FACILITY MODIFICATN	7,035	0	0	0.0	0	0.0	21,365	0.0	0	0.0
											<b>SPRING HILL ES-MINOR IMPROVEMENT Total</b>	<b>7,035</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>21,365</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								018927			<b>SPRING HILL ES- PROFFER</b>										
									6580		FACILITY MODIFICATN	0	0	0	0.0	0	0.0	1,257	0.0	0	0.0
											<b>SPRING HILL ES- PROFFER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,257</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								020926			<b>LANGLEY HS-MINOR IMPROV</b>										
									5519		PROJ CONTRACT SVCS	-19,800	0	0	0.0	0	0.0	39,600	0.0	0	0.0
									6580		FACILITY MODIFICATN	22,039	0	22,609	0.0	123,091	0.0	0	0.0	0	0.0
											<b>LANGLEY HS-MINOR IMPROV Total</b>	<b>2,239</b>	<b>0</b>	<b>22,609</b>	<b>0.0</b>	<b>123,091</b>	<b>0.0</b>	<b>39,600</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								020928			<b>LANGLEY HS-STORMWATER ENHANCEMENT</b>										
									5519		PROJ CONTRACT SVCS	31,934	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>LANGLEY HS-STORMWATER ENHANCEMENT Total</b>	<b>31,934</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								021926			<b>COOPER MS-MINOR IMPROVEMENT</b>										
									6580		FACILITY MODIFICATN	1,200	0	0	0.0	0	0.0	4,338	0.0	0	0.0
											<b>COOPER MS-MINOR IMPROVEMENT Total</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,338</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								021927			<b>COOPER MS -PROFFERS</b>										
									5521		ARCHITECTURAL FEES	0	0	62,578	0.0	0	0.0	0	0.0	0	0.0
											<b>COOPER MS -PROFFERS Total</b>	<b>0</b>	<b>0</b>	<b>62,578</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								025926			<b>F SHERMAN ES-MINOR IMPROVEMENT</b>										
									6580		FACILITY MODIFICATN	0	0	0	0.0	0	0.0	4,256	0.0	0	0.0
											<b>F SHERMAN ES-MINOR IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,256</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								025927			<b>FRANKLIN SHERMAN ES - PROFFERS</b>										
									6580		FACILITY MODIFICATN	0	0	0	0.0	37,629	0.0	80,013	0.0	0	0.0
											<b>FRANKLIN SHERMAN ES - PROFFERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>37,629</b>	<b>0.0</b>	<b>80,013</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								027927			<b>MCNAIR UPPER ES -PROFFERS</b>										
									5521		ARCHITECTURAL FEES	0	0	12,400	0.0	0	0.0	0	0.0	0	0.0
											<b>MCNAIR UPPER ES -PROFFERS Total</b>	<b>0</b>	<b>0</b>	<b>12,400</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								030926			<b>MCLEAN HS-FACILITIES MODIFICATIONS</b>										
									6541		SITE IMPROVEMENT	67,430	0	0	0.0	0	0.0	4,549	0.0	0	0.0
									6572		CONSTRUCT CONSULT	0	0	0	0.0	0	0.0	-48,165	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
										6580	FACILITY MODIFICATN	8,926	0	0	0.0	0	0.0	48,465	0.0	0	0.0		
											<b>MCLEAN HS-FACILITIES MODIFICATIONS Total</b>	<b>76,356</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,849</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
											<b>MCLEAN HS-PROFFERS</b>												
										030927	6560	TEMPORARY BUILDINGS	0	0	0	0.0	61,214	0.0	0	0.0	0	0.0	
											6580	FACILITY MODIFICATN	20,996	0	157,551	0.0	458,521	0.0	36,996	0.0	0	0.0	
											<b>MCLEAN HS-PROFFERS Total</b>	<b>20,996</b>	<b>0</b>	<b>157,551</b>	<b>0.0</b>	<b>519,735</b>	<b>0.0</b>	<b>36,996</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
											<b>MCLEAN HS- PROFFERS 2</b>												
											030928	5082	PERMITS	0	0	0	0.0	20,309	0.0	9,691	0.0	0	0.0
												5519	PROJ CONTRACT SVCS	0	0	0	0.0	158,794	0.0	0	0.0	0	0.0
												5521	ARCHITECTURAL FEES	0	0	0	0.0	55,435	0.0	24,153	0.0	0	0.0
												5522	ENGINEERING FEES	0	0	14,935	0.0	-14,523	0.0	20,000	0.0	0	0.0
												6560	TEMPORARY BUILDINGS	0	0	0	0.0	38,320	0.0	86,157	0.0	0	0.0
												6577	CONSTRUCTION-WATER SERVICES	0	0	0	0.0	0	0.0	70,000	0.0	0	0.0
												6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0	0	0.0	0	0.0	63,780	0.0	0	0.0
												6580	FACILITY MODIFICATN	0	0	61,214	0.0	-61,214	0.0	0	0.0	0	0.0
												7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	60,000	0.0	0	0.0
												7016	POST CONSTRUCTION - EXTERIOR WORK	0	0	0	0.0	866	0.0	-866	0.0	0	0.0
												7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0	0	0.0	31	0.0	-31	0.0	0	0.0
											<b>MCLEAN HS- PROFFERS 2 Total</b>	<b>0</b>	<b>0</b>	<b>76,149</b>	<b>0.0</b>	<b>91,025</b>	<b>0.0</b>	<b>491,678</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
											031926	<b>LONGFELLOW MS-MINOR IMPROVEMENT</b>											
												5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	102	0.0	0	0.0
												<b>LONGFELLOW MS-MINOR IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>102</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											035926	<b>CHESTERBROOK ES-MINOR IMPROVEMENT</b>											
												6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	479	0.0	0	0.0
												<b>CHESTERBROOK ES-MINOR IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>479</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											036926	<b>KENT GARDENS ES-MINOR IMPROVEMENT</b>											
												6580	FACILITY MODIFICATN	3,600	0	0	0.0	0	0.0	0	0.0	0	0.0
												<b>KENT GARDENS ES-MINOR IMPROVEMENT Total</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											048928	<b>WESTBRIAR ES- STORMWATER ENHANCEMENT</b>											
												5521	ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	5,563	0.0	0	0.0
												<b>WESTBRIAR ES- STORMWATER ENHANCEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,563</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											050927	<b>OAKTON HS-FIELD IMPROVEMENT PROFFERS</b>											
												6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	62,568	0.0	0	0.0
												<b>OAKTON HS-FIELD IMPROVEMENT PROFFERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>62,568</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											050928	<b>OAKTON HS-PROFFERS</b>											
												5521	ARCHITECTURAL FEES	240,948	0	0	0.0	0	0.0	0	0.0	0	0.0
												6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	30	0.0	0	0.0
												<b>OAKTON HS-PROFFERS Total</b>	<b>240,948</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>30</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											054927	<b>MARSHALL RD ES-PROFFERS</b>											
												5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	-758	0.0	0	0.0
												5082	PERMITS	0	0	0	0.0	0	0.0	20,264	0.0	0	0.0
												5519	PROJ CONTRACT SVCS	0	0	0	0.0	0	0.0	11,950	0.0	0	0.0
												5521	ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	40,602	0.0	0	0.0
												5522	ENGINEERING FEES	0	0	0	0.0	0	0.0	-1,101	0.0	0	0.0
												6560	TEMPORARY BUILDINGS	0	0	0	0.0	0	0.0	67,326	0.0	0	0.0
												6579	TECHNOLOGY INFRASTRUCTURE	0	0	0	0.0	0	0.0	35,000	0.0	0	0.0
												6587	ASBESTOS REMOVAL	0	0	0	0.0	0	0.0	-116,070	0.0	0	0.0
												7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	88,192	0.0	0	0.0
												7016	POST CONSTRUCTION - EXTERIOR WORK	0	0	0	0.0	12,079	0.0	-23,576	0.0	0	0.0
												7017	POST CONSTRUCTION - INTERIOR WORK	617	0	0	0.0	0	0.0	-33,242	0.0	0	0.0
												7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0	0	0.0	0	0.0	-57	0.0	0	0.0
												<b>MARSHALL RD ES-PROFFERS Total</b>	<b>617</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>12,079</b>	<b>0.0</b>	<b>88,531</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											060926	<b>MADISION HS - MINOR IMPROVEMENT</b>											
												6580	FACILITY MODIFICATN	55,297	0	3,200	0.0	0	0.0	718	0.0	0	0.0
												<b>MADISION HS - MINOR IMPROVEMENT Total</b>	<b>55,297</b>	<b>0</b>	<b>3,200</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>718</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											060927	<b>MADISION HS - PROFFERS</b>											
												6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	4,626	0.0	0	0.0

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											<b>MADISON HS - PROFFERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,626</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								061927			<b>THOREAU MS PROFFERS</b>										
									5519		PROJ CONTRACT SVCS	43,300	0	0	0.0	0	0.0	0	0.0	0	0.0
									7017		POST CONSTRUCTION - INTERIOR WORK	37,512	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>THOREAU MS PROFFERS Total</b>	<b>80,812</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								062928			<b>VIENNA ES-EASEMENTS</b>										
									5522		ENGINEERING FEES	0	0	0	0.0	0	0.0	43,535	0.0	0	0.0
											<b>VIENNA ES-EASEMENTS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>43,535</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								065927			<b>STENWOOD ES-PROFFERS</b>										
									6580		FACILITY MODIFICATN	0	0	0	0.0	0	0.0	1,025	0.0	0	0.0
											<b>STENWOOD ES-PROFFERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,025</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								070926			<b>MARSHALL HS-MINOR IMPROVEMENT</b>										
									5070		ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>MARSHALL HS-MINOR IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								070927			<b>MARSHALL HS-PROFFERS</b>										
									5082		PERMITS	9,925	0	0	0.0	0	0.0	0	0.0	0	0.0
									6580		FACILITY MODIFICATN	42,232	0	244,539	0.0	0	0.0	68,991	0.0	0	0.0
											<b>MARSHALL HS-PROFFERS Total</b>	<b>52,156</b>	<b>0</b>	<b>244,539</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>68,991</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								070928			<b>MARSHALL HS-STORMWATER RETROFIT</b>										
									5519		PROJ CONTRACT SVCS	0	0	0	0.0	0	0.0	30,000	0.0	0	0.0
									5521		ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	6,441	0.0	0	0.0
											<b>MARSHALL HS-STORMWATER RETROFIT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>36,441</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								070929			<b>MARSHALL HS - PROFFERS</b>										
									5535		OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	18,890	0.0	0	0.0
											<b>MARSHALL HS - PROFFERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>18,890</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								071927			<b>KILMER MS-PROFFERS</b>										
									6541		SITE IMPROVEMENT	0	0	0	0.0	0	0.0	385,373	0.0	0	0.0
									6580		FACILITY MODIFICATN	0	0	0	0.0	0	0.0	2,812	0.0	0	0.0
											<b>KILMER MS-PROFFERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>388,185</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								074926			<b>LEMON ROAD ES-MINOR IMPROVEMENT</b>										
									6580		FACILITY MODIFICATN	0	0	0	0.0	16,781	0.0	0	0.0	0	0.0
											<b>LEMON ROAD ES-MINOR IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>16,781</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								075926			<b>WESTGATE ES-MINOR IMPROVEMENT</b>										
									6580		FACILITY MODIFICATN	0	0	36,118	0.0	0	0.0	0	0.0	0	0.0
											<b>WESTGATE ES-MINOR IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>36,118</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								080927			<b>PIMMIT HILLS- PLUM MOVE</b>										
									1500		OVERTIME	0	0	2,013	0.0	0	0.0	5,487	0.0	0	0.0
									1501		OVERBASE SALARIES	0	0	807	0.0	0	0.0	-807	0.0	0	0.0
									3520		SOCIAL SECURITY	0	0	216	0.0	0	0.0	-216	0.0	0	0.0
									4007		ADDL EQUIP <\$5000	0	0	5,084	0.0	0	0.0	4,916	0.0	0	0.0
									4041		TECHNICAL EQUIP NON CAP	0	0	7,596	0.0	0	0.0	2,404	0.0	0	0.0
									5535		OTHER PROFESSL SVCS	0	0	111,070	0.0	0	0.0	0	0.0	0	0.0
									5536		CREDIT CARD DISCOUNT FEES	0	0	287	0.0	0	0.0	-287	0.0	0	0.0
									6580		FACILITY MODIFICATN	0	0	51,101	0.0	0	0.0	164,055	0.0	0	0.0
									7017		POST CONSTRUCTION - INTERIOR WORK	0	0	32,618	0.0	0	0.0	44,299	0.0	0	0.0
									7018		POST CONSTRUCTION-RELOCATION/MOVING	0	0	15,530	0.0	0	0.0	-1,173	0.0	0	0.0
									7019		POST CONSTRUCTION-ADMINISTRATIVE	0	0	0	0.0	7,748	0.0	-2,748	0.0	0	0.0
											<b>PIMMIT HILLS- PLUM MOVE Total</b>	<b>0</b>	<b>0</b>	<b>226,322</b>	<b>0.0</b>	<b>7,748</b>	<b>0.0</b>	<b>215,930</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								081927			<b>JACKSON MS - PROFFERS</b>										
									6560		TEMPORARY BUILDINGS	103,783	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>JACKSON MS - PROFFERS Total</b>	<b>103,783</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								081929			<b>JACKSON MS-BATHROOM RENOVATION</b>										
									5522		ENGINEERING FEES	0	0	0	0.0	0	0.0	-2,328	0.0	0	0.0
									6560		TEMPORARY BUILDINGS	0	0	0	0.0	0	0.0	-52	0.0	0	0.0
									6580		FACILITY MODIFICATN	0	0	0	0.0	0	0.0	40,831	0.0	0	0.0
									6587		ASBESTOS REMOVAL	0	0	0	0.0	0	0.0	-8,615	0.0	0	0.0
									7016		POST CONSTRUCTION - EXTERIOR WORK	0	0	0	0.0	0	0.0	-105	0.0	0	0.0

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											<b>JACKSON MS-BATHROOM RENOVATION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>29,732</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								081930	JACKSON MS-PROFFERS 2													
									6560	TEMPORARY BUILDINGS	73,552	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>73,552</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								083927	SHREVEWOOD ES-PROFFERS													
									6580	FACILITY MODIFICATN	0	0	0	0.0	29,977	0.0	282,700	0.0	0	0.0	0	0.0
											<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>29,977</b>	<b>0.0</b>	<b>282,700</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								086926	CAMELOT ES-MINOR IMPROVEMENT													
									6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	110	0.0	0	0.0	0	0.0
											<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>110</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								090927	FALLS CHURCH HS - PROFFERS													
									5521	ARCHITECTURAL FEES	130,896	0	91,762	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									6580	FACILITY MODIFICATN	0	0	120,731	0.0	0	0.0	65,645	0.0	0	0.0	0	0.0
											<b>130,896</b>	<b>0</b>	<b>212,493</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>65,645</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								094926	ALAN LEIS CENTER MINOR IMPROVEMENT													
									6580	FACILITY MODIFICATN	18,022	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>18,022</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								100926	JUSTICE HS-MINOR IMPROVEMENT													
									6541	SITE IMPROVEMENT	0	0	18,511	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									6580	FACILITY MODIFICATN	5,110	0	0	0.0	0	0.0	12,720	0.0	0	0.0	0	0.0
											<b>5,110</b>	<b>0</b>	<b>18,511</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>12,720</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								100927	JUSTICE HS - PROFFERS													
									5521	ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	261,654	0.0	0	0.0	0	0.0
									6580	FACILITY MODIFICATN	23,498	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>23,498</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>261,654</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								106926	SLEEPY HOLLOW ES-MINOR IMPROVEMENT													
									6580	FACILITY MODIFICATN	0	0	5,314	0.0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>0</b>	<b>0</b>	<b>5,314</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								112927	WEYANOKE ES-PROFFERS													
									6580	FACILITY MODIFICATN	69,218	0	-16,760	0.0	0	0.0	109,917	0.0	0	0.0	0	0.0
											<b>69,218</b>	<b>0</b>	<b>-16,760</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>109,917</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								114927	BREN MAR PARK ES - PROFFERS													
									4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								120927	EDISON HS - PROFFERS													
									6580	FACILITY MODIFICATN	5,297	0	85,078	0.0	127,731	0.0	32,627	0.0	0	0.0	0	0.0
											<b>5,297</b>	<b>0</b>	<b>85,078</b>	<b>0.0</b>	<b>127,731</b>	<b>0.0</b>	<b>32,627</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								120931	EDISON HS GLOBAL STEM LAB													
									6560	TEMPORARY BUILDINGS	0	0	0	0.0	0	0.0	80,000	0.0	0	0.0	0	0.0
									6580	FACILITY MODIFICATN	0	0	0	0.0	430,000	0.0	200,000	0.0	0	0.0	0	0.0
											<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>430,000</b>	<b>0.0</b>	<b>280,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								130926	WOODSON HS-MINOR IMPROVEMENTS													
									6580	FACILITY MODIFICATN	0	0	4,375	0.0	0	0.0	14,000	0.0	0	0.0	0	0.0
											<b>0</b>	<b>0</b>	<b>4,375</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								130927	WOODSON HS-PROFFERS													
									6580	FACILITY MODIFICATN	16,723	0	0	0.0	0	0.0	166,984	0.0	0	0.0	0	0.0
											<b>16,723</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>166,984</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								131927	FROST MS -PROFFERS													
									5521	ARCHITECTURAL FEES	0	0	143,784	0.0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>0</b>	<b>0</b>	<b>143,784</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								131928	FROST MS - STORMWATER ENHANCEMENT													
									5521	ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	9,000	0.0	0	0.0	0	0.0
											<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								135926	OLDE CREEK ES-MINOR IMPROVEMENT													
									6580	FACILITY MODIFICATN	0	0	491	0.0	885	0.0	115	0.0	0	0.0	0	0.0
											<b>0</b>	<b>0</b>	<b>491</b>	<b>0.0</b>	<b>885</b>	<b>0.0</b>	<b>115</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								136927	EAGLE VIEW ES-PROFFERS													

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						Office/ School	School Title														
										6580	FACILITY MODIFICATN	11,384	0	0	0.0	0	0.0	213,688	0.0	0	0.0
											<b>EAGLE VIEW ES-PROFFERS Total</b>	<b>11,384</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>213,688</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				138926							<b>MANTUA ES-MINOR IMPROVEMENT</b>										
										5082	PERMITS	0	0	0	0.0	244	0.0	-244	0.0	0	0.0
										6580	FACILITY MODIFICATN	0	0	0	0.0	140	0.0	1,360	0.0	0	0.0
											<b>MANTUA ES-MINOR IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>384</b>	<b>0.0</b>	<b>1,116</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				140926							<b>ANNANDALE HS-MINOR IMPROVEMENT</b>										
										6580	FACILITY MODIFICATN	19,247	0	0	0.0	1,355	0.0	34,713	0.0	0	0.0
											<b>ANNANDALE HS-MINOR IMPROVEMENT Total</b>	<b>19,247</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,355</b>	<b>0.0</b>	<b>34,713</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				142928							<b>N SPRINGFIELD ES-STORMWATER ENHANCE</b>										
										5521	ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	7,750	0.0	0	0.0
											<b>N SPRINGFIELD ES-STORMWATER ENHANCE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>7,750</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				144927							<b>ANNANDALE TERRACE ES-PROFFERS</b>										
										5521	ARCHITECTURAL FEES	25,839	0	0	0.0	0	0.0	0	0.0	0	0.0
										6580	FACILITY MODIFICATN	2,344	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>ANNANDALE TERRACE ES-PROFFERS Total</b>	<b>28,183</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				150927							<b>WEST SPRINGFIELD HS - PROFFERS</b>										
										5519	PROJ CONTRACT SVCS	195,981	0	0	0.0	0	0.0	0	0.0	0	0.0
										7017	POST CONSTRUCTION - INTERIOR WORK	21,650	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>WEST SPRINGFIELD HS - PROFFERS Total</b>	<b>217,631</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				150928							<b>W SPRINGFIELD HS- STORMWATER ENHANCEMENT</b>										
										5521	ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	15,000	0.0	0	0.0
											<b>W SPRINGFIELD HS- STORMWATER ENHANCEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				157928							<b>KEENE MILL ES-STORM WATER ENHANCEMENT</b>										
										5521	ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	1,807	0.0	0	0.0
											<b>KEENE MILL ES-STORM WATER ENHANCEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,807</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				160926							<b>LEWIS HS-MINOR IMPROVEMENT</b>										
										6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	6,244	0.0	0	0.0
											<b>LEWIS HS-MINOR IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,244</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				162927							<b>GARFIELD ES-PROFFERS</b>										
										5519	PROJ CONTRACT SVCS	0	0	0	0.0	0	0.0	2,083	0.0	0	0.0
										6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK	0	0	0	0.0	0	0.0	2,083	0.0	0	0.0
											<b>GARFIELD ES-PROFFERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,167</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				162928							<b>GARFIELD ES- STORMWATER ENHANCEMENT</b>										
										5521	ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	11,096	0.0	0	0.0
											<b>GARFIELD ES- STORMWATER ENHANCEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>11,096</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				171927							<b>RACHEL CARSON MS - PROFFERS</b>										
										6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	626,809	0.0	0	0.0
											<b>RACHEL CARSON MS - PROFFERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>626,809</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				180926							<b>HAYFIELD SEC -MINOR IMPROVEMENT</b>										
										6541	SITE IMPROVEMENT	0	0	0	0.0	124	0.0	143	0.0	0	0.0
										6580	FACILITY MODIFICATN	1,700	0	0	0.0	0	0.0	20,279	0.0	0	0.0
											<b>HAYFIELD SEC -MINOR IMPROVEMENT Total</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>124</b>	<b>0.0</b>	<b>20,422</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				180927							<b>HAYFIELD HS-PROFFERS</b>										
										6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	119,970	0.0	0	0.0
											<b>HAYFIELD HS-PROFFERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>119,970</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				184926							<b>HAYFIELD ES-MINOR IMPROVEMENT</b>										
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	5	0.0	0	0.0
											<b>HAYFIELD ES-MINOR IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				191927							<b>TWAIN MS- PROFFERS</b>										
										6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	10,558	0.0	0	0.0
											<b>TWAIN MS- PROFFERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,558</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				200926							<b>WEST POTOMAC HS-MINOR IMPROVEMENT</b>										
										6580	FACILITY MODIFICATN	20,050	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>WEST POTOMAC HS-MINOR IMPROVEMENT Total</b>	<b>20,050</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				200927							<b>WEST POTOMAC HS-PROFFERS</b>										

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
									5521	ARCHITECTURAL FEES		0	0	19,318	0.0	0	0.0	178,959	0.0	0	0.0
									<b>WEST POTOMAC HS-PROFFERS Total</b>			<b>0</b>	<b>0</b>	<b>19,318</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>178,959</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
200928									<b>WEST POTOMAC HS - STORMWATER ENHANCEMENT</b>												
									5521	ARCHITECTURAL FEES		0	0	0	0.0	0	0.0	15,000	0.0	0	0.0
									<b>WEST POTOMAC HS - STORMWATER ENHANCEMENT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
202928									<b>BELLE VIEW ES-STRMWTER ENHANCEMENT</b>												
									5521	ARCHITECTURAL FEES		0	0	0	0.0	0	0.0	5,000	0.0	0	0.0
									<b>BELLE VIEW ES-STRMWTER ENHANCEMENT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
203927									<b>MOUNT EAGLE ES -PROFFERS</b>												
									6580	FACILITY MODIFICATN		0	0	18,268	0.0	0	0.0	0	0.0	0	0.0
									<b>MOUNT EAGLE ES -PROFFERS Total</b>			<b>0</b>	<b>0</b>	<b>18,268</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
213928									<b>WAYNEWOOD ES- STORMWATER ENHANCEMENTMENT</b>												
									5519	PROJ CONTRACT SVCS		0	0	0	0.0	0	0.0	29,653	0.0	0	0.0
									5521	ARCHITECTURAL FEES		572	0	0	0.0	0	0.0	2,820	0.0	0	0.0
									<b>WAYNEWOOD ES- STORMWATER ENHANCEMENTMENT Total</b>			<b>572</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>32,473</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
214926									<b>HOLLIN MDWS ES-MINOR IMPROVEMENT</b>												
									7016	POST CONSTRUCTION - EXTERIOR WORK		0	0	0	0.0	0	0.0	500	0.0	0	0.0
									<b>HOLLIN MDWS ES-MINOR IMPROVEMENT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
214928									<b>HOLLIN MEADOWS ES-STRMWTER ENHANCEMENT</b>												
									5519	PROJ CONTRACT SVCS		29,000	0	0	0.0	0	0.0	0	0.0	0	0.0
									5521	ARCHITECTURAL FEES		1,000	0	0	0.0	0	0.0	0	0.0	0	0.0
									<b>HOLLIN MEADOWS ES-STRMWTER ENHANCEMENT Total</b>			<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
220926									<b>MT VERNON HS-MINOR IMPR</b>												
									6580	FACILITY MODIFICATN		2,889	0	0	0.0	0	0.0	45	0.0	0	0.0
									<b>MT VERNON HS-MINOR IMPR Total</b>			<b>2,889</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>45</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
221926									<b>WHITMAN MS-FACILITY MODS</b>												
									6580	FACILITY MODIFICATN		0	0	0	0.0	0	0.0	853	0.0	0	0.0
									<b>WHITMAN MS-FACILITY MODS Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>853</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
223928									<b>MT VERNON WDS ES-STRMWTER ENHANCEMENT</b>												
									5521	ARCHITECTURAL FEES		0	0	0	0.0	0	0.0	8,000	0.0	0	0.0
									<b>MT VERNON WDS ES-STRMWTER ENHANCEMENT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
230925									<b>BRYANT-SYNTHETIC TURF FIELD</b>												
									6574	LAND IMPROVEMENT EXP		0	0	0	0.0	0	0.0	31,654	0.0	0	0.0
									<b>BRYANT-SYNTHETIC TURF FIELD Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>31,654</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
231925									<b>SANDBURG MS-SYNTHETIC TURF FIELD</b>												
									6541	SITE IMPROVEMENT		0	0	0	0.0	0	0.0	2,700	0.0	0	0.0
									6574	LAND IMPROVEMENT EXP		0	0	0	0.0	0	0.0	34,701	0.0	0	0.0
									<b>SANDBURG MS-SYNTHETIC TURF FIELD Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>37,401</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
232926									<b>VIRGINIA RN ES-MINOR IMPROVEMENT</b>												
									6580	FACILITY MODIFICATN		0	0	2,375	0.0	0	0.0	0	0.0	0	0.0
									<b>VIRGINIA RN ES-MINOR IMPROVEMENT Total</b>			<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
240927									<b>WESTFIELD HS-PROFFERS</b>												
									6541	SITE IMPROVEMENT		0	0	7,202	0.0	0	0.0	0	0.0	0	0.0
									6580	FACILITY MODIFICATN		0	0	0	0.0	0	0.0	1,250	0.0	0	0.0
									<b>WESTFIELD HS-PROFFERS Total</b>			<b>0</b>	<b>0</b>	<b>7,202</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
244926									<b>CUB RUN ES-FACILITY MODIFICATIONS</b>												
									6580	FACILITY MODIFICATN		0	0	29,798	0.0	0	0.0	202	0.0	0	0.0
									<b>CUB RUN ES-FACILITY MODIFICATIONS Total</b>			<b>0</b>	<b>0</b>	<b>29,798</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>202</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
244927									<b>CUB RUN ES -PROFFERS</b>												
									6580	FACILITY MODIFICATN		0	0	28,769	0.0	0	0.0	46,257	0.0	0	0.0
									<b>CUB RUN ES -PROFFERS Total</b>			<b>0</b>	<b>0</b>	<b>28,769</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>46,257</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
250926									<b>CHANTILLY HS-MINOR IMPROVEMENTS</b>												
									4017	FIXED ASSETS>5000		0	0	11,575	0.0	0	0.0	0	0.0	0	0.0
									6580	FACILITY MODIFICATN		40,192	0	87,496	0.0	0	0.0	1,278	0.0	0	0.0
									<b>CHANTILLY HS-MINOR IMPROVEMENTS Total</b>			<b>40,192</b>	<b>0</b>	<b>99,071</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,278</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
250928									<b>CHANTILLY HS - EASEMENTS</b>												
									6580	FACILITY MODIFICATN		0	0	0	0.0	0	0.0	34,042	0.0	0	0.0





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								321927			<b>HUGHES MS-PROFFERS</b>											
									5521		ARCHITECTURAL FEES	442,521	0	400,222	0.0	0	0.0	339,941	0.0	0	0.0	
									6560		TEMPORARY BUILDINGS	0	0	279,791	0.0	0	0.0	0	0.0	0	0.0	
											<b>HUGHES MS-PROFFERS Total</b>	<b>442,521</b>	<b>0</b>	<b>680,012</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>339,941</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								321928			<b>HUGHES MS - STORMWATER ENHANCEMENT</b>											
									5070		ADMIN/INDIRECT COST	0	0	0	0.0	20,560	0.0	0	0.0	0	0.0	
									5519		PROJ CONTRACT SVCS	0	0	0	0.0	236,440	0.0	0	0.0	0	0.0	
									5521		ARCHITECTURAL FEES	-10,000	0	0	0.0	0	0.0	26,000	0.0	0	0.0	
											<b>HUGHES MS - STORMWATER ENHANCEMENT Total</b>	<b>-10,000</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>257,000</b>	<b>0.0</b>	<b>26,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								323926			<b>TERRASET ES-MINOR IMPROVEMENT</b>											
									7017		POST CONSTRUCTION - INTERIOR WORK	0	0	500	0.0	0	0.0	0	0.0	0	0.0	
											<b>TERRASET ES-MINOR IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								332926			<b>NAVY ES-MINOR IMPROVEMENT</b>											
									6580		FACILITY MODIFICATN	17,985	0	0	0.0	0	0.0	0	0.0	0	0.0	
											<b>NAVY ES-MINOR IMPROVEMENT Total</b>	<b>17,985</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								333928			<b>OAK HILL ES - STORMWATER ENHANCEMENT</b>											
									5521		ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	7,000	0.0	0	0.0	
											<b>OAK HILL ES - STORMWATER ENHANCEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								334926			<b>FOX MILL ES-MINOR IMPROVEMENT</b>											
									6580		FACILITY MODIFICATN	0	0	0	0.0	0	0.0	300	0.0	0	0.0	
											<b>FOX MILL ES-MINOR IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>300</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								334928			<b>FOX MILL ES - STORMWATER ENHANCEMENT</b>											
									5521		ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	18,800	0.0	0	0.0	
											<b>FOX MILL ES - STORMWATER ENHANCEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>18,800</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								336926			<b>DOGWOOD ES-MINOR IMPROVEMENT</b>											
									5535		OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	-7,632	0.0	0	0.0	
									6574		LAND IMPROVEMENT EXP	0	0	0	0.0	0	0.0	7,632	0.0	0	0.0	
											<b>DOGWOOD ES-MINOR IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								343926			<b>LORTON ES (KSI PROJECT)</b>											
									5522		ENGINEERING FEES	0	0	0	0.0	0	0.0	16,357	0.0	0	0.0	
											<b>LORTON ES (KSI PROJECT) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>16,357</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								352927			<b>NEWINGTON FOREST ES- PROFFERS</b>											
									5519		PROJ CONTRACT SVCS	0	0	7,500	0.0	0	0.0	0	0.0	0	0.0	
									5521		ARCHITECTURAL FEES	0	0	3,750	0.0	0	0.0	0	0.0	0	0.0	
											<b>NEWINGTON FOREST ES- PROFFERS Total</b>	<b>0</b>	<b>0</b>	<b>11,250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								352928			<b>NEWINGTON FOREST ES- STORMWATER ENHAN</b>											
									5070		ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	2,655	0.0	0	0.0	
									5519		PROJ CONTRACT SVCS	50,445	0	0	0.0	0	0.0	0	0.0	0	0.0	
									5521		ARCHITECTURAL FEES	660	0	94	0.0	0	0.0	-55	0.0	0	0.0	
											<b>NEWINGTON FOREST ES- STORMWATER ENHAN Total</b>	<b>51,105</b>	<b>0</b>	<b>94</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,600</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								362926			<b>FAIRVIEW ES-MINOR IMPROVE</b>											
									6580		FACILITY MODIFICATN	0	0	250	0.0	0	0.0	0	0.0	0	0.0	
											<b>FAIRVIEW ES-MINOR IMPROVE Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								372927			<b>CHERRY RUN ES - PROFFERS</b>											
									5519		PROJ CONTRACT SVCS	66,530	0	0	0.0	0	0.0	0	0.0	0	0.0	
											<b>CHERRY RUN ES - PROFFERS Total</b>	<b>66,530</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								372928			<b>CHERRY RUN ES-STORMWATER ENHANCEMENT</b>											
									5070		ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	900	0.0	0	0.0	
									5519		PROJ CONTRACT SVCS	26,481	0	0	0.0	0	0.0	0	0.0	0	0.0	
											<b>CHERRY RUN ES-STORMWATER ENHANCEMENT Total</b>	<b>26,481</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>900</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								374926			<b>ORANGE HUNT ES - MINOR IMPROVEMENT</b>											
									6580		FACILITY MODIFICATN	0	0	0	0.0	55,604	0.0	0	0.0	0	0.0	
											<b>ORANGE HUNT ES - MINOR IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>55,604</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								387927			<b>WHITE OAKS ES-PROFFERS</b>											
									5519		PROJ CONTRACT SVCS	0	0	58,745	0.0	0	0.0	0	0.0	0	0.0	
											<b>WHITE OAKS ES-PROFFERS Total</b>	<b>0</b>	<b>0</b>	<b>58,745</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								389928			<b>BURKE CENTER- TAXI SERVICES</b>											

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						Office/ School	School Title														
										5530	STUDY/PARENT TRANSP	0	0	37	0.0	57	0.0	1,800	0.0	0	0.0
											<b>BURKE CENTER- TAXI SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>0.0</b>	<b>57</b>	<b>0.0</b>	<b>1,800</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>ROBINSON HS-MINOR IMPROVEMENT</b>										
										5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	134	0.0	0	0.0
										6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	-134	0.0	0	0.0
											<b>ROBINSON HS-MINOR IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>BONNIE BRAE ES-MINOR IMPROVEMENT</b>										
										6580	FACILITY MODIFICATN	0	0	0	0.0	1,256	0.0	2,344	0.0	0	0.0
											<b>BONNIE BRAE ES-MINOR IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,256</b>	<b>0.0</b>	<b>2,344</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>BONNIE BRAE ES-PROFFERS</b>										
										5521	ARCHITECTURAL FEES	0	0	0	0.0	0	0.0	54,125	0.0	0	0.0
										6580	FACILITY MODIFICATN	1,917	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>BONNIE BRAE ES-PROFFERS Total</b>	<b>1,917</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>54,125</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>PROVIDENCE ES-MINOR IMPROVEMENT</b>										
										6580	FACILITY MODIFICATN	7,057	0	0	0.0	0	0.0	9,365	0.0	0	0.0
											<b>PROVIDENCE ES-MINOR IMPROVEMENT Total</b>	<b>7,057</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,365</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>DANIELS RUN ES-MINOR IMPROVEMENT</b>										
										6580	FACILITY MODIFICATN	1,950	0	0	0.0	0	0.0	490	0.0	0	0.0
											<b>DANIELS RUN ES-MINOR IMPROVEMENT Total</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>490</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>LAKE BRADDOCK HS-MINOR IMPROVEMENT</b>										
										6580	FACILITY MODIFICATN	0	0	0	0.0	10,989	0.0	43,559	0.0	0	0.0
											<b>LAKE BRADDOCK HS-MINOR IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>10,989</b>	<b>0.0</b>	<b>43,559</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>LAKE BRADDOCK HS- PROFFERS</b>										
										6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	11,821	0.0	0	0.0
											<b>LAKE BRADDOCK HS- PROFFERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>11,821</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CENTREVILLE HS-MINOR IMPROVEMENT</b>										
										5522	ENGINEERING FEES	0	0	0	0.0	0	0.0	22,593	0.0	0	0.0
										6580	FACILITY MODIFICATN	1,200	0	2,050	0.0	0	0.0	0	0.0	0	0.0
											<b>CENTREVILLE HS-MINOR IMPROVEMENT Total</b>	<b>1,200</b>	<b>0</b>	<b>2,050</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>22,593</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CENTREVILLE HS - PROFFERS</b>										
										5082	PERMITS	0	0	0	0.0	2,703	0.0	-2,703	0.0	0	0.0
										6580	FACILITY MODIFICATN	0	0	0	0.0	255,039	0.0	200,511	0.0	0	0.0
											<b>CENTREVILLE HS - PROFFERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>257,742</b>	<b>0.0</b>	<b>197,808</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>CROUCH SCHOOL</b>										
										6576	CONSTRUCTION-PHONE SERVICES	0	0	0	0.0	0	0.0	-185	0.0	0	0.0
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	5,644	0.0	0	0.0
										7016	POST CONSTRUCTION - EXTERIOR WORK	0	0	0	0.0	0	0.0	-1,057	0.0	0	0.0
											<b>CROUCH SCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,402</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>SOUTH COUNTY SS-PROFFERS</b>										
										6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>SOUTH COUNTY SS-PROFFERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>WILLOW SPRING ES- PROFFERS</b>										
										5519	PROJ CONTRACT SVCS	0	0	0	0.0	0	0.0	134,422	0.0	0	0.0
										6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	49,220	0.0	0	0.0
											<b>WILLOW SPRING ES- PROFFERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>183,642</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>WILLOW SPRING ES- RIGHT TURN LANE</b>										
										5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	-100	0.0	0	0.0
										5082	PERMITS	0	0	0	0.0	0	0.0	-2,096	0.0	0	0.0
										5519	PROJ CONTRACT SVCS	18,999	0	0	0.0	0	0.0	75,001	0.0	0	0.0
										5522	ENGINEERING FEES	0	0	0	0.0	0	0.0	-21,385	0.0	0	0.0
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	2,067	0.0	0	0.0
										6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	120	0.0	0	0.0
										6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0	0	0.0	0	0.0	-484	0.0	0	0.0
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	43,975	0.0	0	0.0
											<b>WILLOW SPRING ES- RIGHT TURN LANE Total</b>	<b>18,999</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>97,097</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>COLIN POWELL ES-MINOR IMPROVEMENT</b>										
										6580	FACILITY MODIFICATN	9,875	0	0	0.0	0	0.0	1,250	0.0	0	0.0

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											<b>COLIN POWELL ES-MINOR IMPROVEMENT Total</b>	<b>9,875</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								432926			<b>MOUNTAIN VIEW HS-MINOR IMPROVEMT</b>										
									6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	335	0.0	0	0.0	
											<b>MOUNTAIN VIEW HS-MINOR IMPROVEMT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>335</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								436926			<b>CENTRE RIDGE ES-FACILITY MODIFICATIONS</b>										
									6580	FACILITY MODIFICATN	250	0	0	0.0	0	0.0	0	0.0	0	0.0	
											<b>CENTRE RIDGE ES-FACILITY MODIFICATIONS Total</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								445927			<b>WAPLES MILL ES-PROFFERS</b>										
									6580	FACILITY MODIFICATN	5,946	0	0	0.0	0	0.0	0	0.0	0	0.0	
											<b>WAPLES MILL ES-PROFFERS Total</b>	<b>5,946</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								500926			<b>FAIRFAX HS-MINOR IMPROVEMENT</b>										
									6580	FACILITY MODIFICATN	46,005	0	0	0.0	0	0.0	0	0.0	0	0.0	
											<b>FAIRFAX HS-MINOR IMPROVEMENT Total</b>	<b>46,005</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								500927			<b>FAIRFAX HS- PROFFER</b>										
									6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	5,262	0.0	0	0.0	
											<b>FAIRFAX HS- PROFFER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,262</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								501926			<b>JOHNSON MS-MINOR IMPROVEMENT</b>										
									5542	STORAGE/FACILITY SHORT TERM RENTAL	0	0	0	0.0	0	0.0	1,477	0.0	0	0.0	
									6572	CONSTRUCT CONSULT	0	0	0	0.0	0	0.0	12,447	0.0	0	0.0	
									6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	753	0.0	0	0.0	
											<b>JOHNSON MS-MINOR IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>14,677</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								501927			<b>JOHNSON MS-PROFFERS</b>										
									6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	10,315	0.0	0	0.0	
											<b>JOHNSON MS-PROFFERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,315</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								507926			<b>ELEVEN OAKS RELOCATION PROJECT</b>										
									4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	-29,582	0.0	0	0.0	
									4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	47,777	0.0	0	0.0	
									5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	-434	0.0	0	0.0	
									5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	
											<b>ELEVEN OAKS RELOCATION PROJECT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17,762</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								800926			<b>JEFFERSON HS-MINOR IMPROVEMENT</b>										
									6572	CONSTRUCT CONSULT	0	0	0	0.0	0	0.0	1,777	0.0	0	0.0	
											<b>JEFFERSON HS-MINOR IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,777</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								812926			<b>BURKHOLDER CTR-MINOR IMPROVEMENT</b>										
									5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	212	0.0	0	0.0	
									6572	CONSTRUCT CONSULT	0	0	0	0.0	0	0.0	12,963	0.0	0	0.0	
											<b>BURKHOLDER CTR-MINOR IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>13,175</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								890926			<b>IT-MINOR IMPROVEMENT</b>										
									6572	CONSTRUCT CONSULT	0	0	0	0.0	0	0.0	17	0.0	0	0.0	
											<b>IT-MINOR IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								899111			<b>2011 REF RNWAL PROJECTS DIT EQT TRANSFRS</b>										
									4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	22	0.0	0	0.0	
											<b>2011 REF RNWAL PROJECTS DIT EQT TRANSFRS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>22</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								899113			<b>2013 REF RNWAL PROJECTS DIT EQT TRANSFRS</b>										
									4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	146	0.0	0	0.0	
											<b>2013 REF RNWAL PROJECTS DIT EQT TRANSFRS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>146</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								920229			<b>FINANCIAL SERVICES AND OCCR MOVE</b>										
									5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	1,357	0.0	0	0.0	
											<b>FINANCIAL SERVICES AND OCCR MOVE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,357</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								920232			<b>WILLOW OAKS ADMIN CTR MINOR IMPROVEMENTS</b>										
									4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	20,000	0.0	0	0.0	
											<b>WILLOW OAKS ADMIN CTR MINOR IMPROVEMENTS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								920441			<b>FIELD LIGHTING CONTROL SWITCHES</b>										
									6580	FACILITY MODIFICATN	99,639	0	0	0.0	16,813	0.0	75,608	0.0	0	0.0	
											<b>FIELD LIGHTING CONTROL SWITCHES Total</b>	<b>99,639</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>16,813</b>	<b>0.0</b>	<b>75,608</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								920704			<b>DFCS-MGT CERT PROGRAM</b>										
									5535	OTHER PROFESSL SVCS	50,031	0	30,936	0.0	23,202	0.0	60,406	0.0	0	0.0	

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
											<b>DFCS-MGT CERT PROGRAM Total</b>	<b>50,031</b>	<b>0</b>	<b>30,936</b>	<b>0.0</b>	<b>23,202</b>	<b>0.0</b>	<b>60,406</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								920775			<b>PROFFERS</b>										
									6572		CONSTRUCT CONSULT	0	0	0	0.0	0	0.0	30,000	0.0	0	0.0
											<b>PROFFERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								920825			<b>DFCS-SCHOOL FACILITY MODIFICATIONS</b>										
									6541		SITE IMPROVEMENT	0	0	0	0.0	970	0.0	-970	0.0	0	0.0
									6580		FACILITY MODIFICATN	36,966	0	43,812	0.0	115,026	0.0	253,280	0.0	100,000	0.0
											<b>DFCS-SCHOOL FACILITY MODIFICATIONS Total</b>	<b>36,966</b>	<b>0</b>	<b>43,812</b>	<b>0.0</b>	<b>115,996</b>	<b>0.0</b>	<b>252,310</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>
								920828			<b>D&amp;C SUMMER INTERNS</b>										
									2002		HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	27,638	0.0	0	0.0
									3000		COMMUNITY USE	0	0	1,603	0.0	0	0.0	-1,603	0.0	0	0.0
									3520		SOCIAL SECURITY	0	0	123	0.0	0	0.0	1,992	0.0	0	0.0
											<b>D&amp;C SUMMER INTERNS Total</b>	<b>0</b>	<b>0</b>	<b>1,726</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>28,027</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								920846			<b>FACILITY MODIFICATIONS</b>										
									1500		OVERTIME	1,995	0	0	0.0	0	0.0	0	0.0	0	0.0
									4017		FIXED ASSETS->5000	27,600	0	0	0.0	0	0.0	0	0.0	0	0.0
									5535		OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	528,854	0.0	0	0.0
									6579		TECHNOLOGY INFRASTRUCTURE	0	0	0	0.0	0	0.0	0	0.0	0	0.0
									6580		FACILITY MODIFICATN	1,036,548	0	782,838	0.0	595,250	0.0	598,265	0.0	500,000	0.0
											<b>FACILITY MODIFICATIONS Total</b>	<b>1,066,144</b>	<b>0</b>	<b>782,838</b>	<b>0.0</b>	<b>595,250</b>	<b>0.0</b>	<b>1,127,120</b>	<b>0.0</b>	<b>500,000</b>	<b>0.0</b>
								920864			<b>SITE ACQUISITION 1995 REF</b>										
									5535		OTHER PROFESSL SVCS	13,950	0	11,250	0.0	3,250	0.0	-5,509	0.0	0	0.0
									6540		LAND ACQUISITION	0	0	0	0.0	0	0.0	628,347	0.0	0	0.0
									6579		TECHNOLOGY INFRASTRUCTURE	0	0	0	0.0	0	0.0	-163	0.0	0	0.0
									7019		POST CONSTRUCTION-ADMINISTRATIVE	0	0	0	0.0	0	0.0	34	0.0	0	0.0
											<b>SITE ACQUISITION 1995 REF Total</b>	<b>13,950</b>	<b>0</b>	<b>11,250</b>	<b>0.0</b>	<b>3,250</b>	<b>0.0</b>	<b>622,708</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								920923			<b>D&amp;C EMERGENCY GENERATORS &amp; FIRE PUMPS</b>										
									6580		FACILITY MODIFICATN	24,015	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>D&amp;C EMERGENCY GENERATORS &amp; FIRE PUMPS Total</b>	<b>24,015</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								920924			<b>D&amp;C INTERIOR MODIFICATIONS</b>										
									6580		FACILITY MODIFICATN	18,576	0	0	0.0	0	0.0	21,931	0.0	0	0.0
											<b>D&amp;C INTERIOR MODIFICATIONS Total</b>	<b>18,576</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>21,931</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								920928			<b>HIGH SCHOOLS STADIUMS- CONTROL LINK FY14</b>										
									3020		WPFO - PERSONNEL	0	0	0	0.0	0	0.0	264,000	0.0	0	0.0
									6580		FACILITY MODIFICATN	0	0	0	0.0	0	0.0	-249,986	0.0	0	0.0
											<b>HIGH SCHOOLS STADIUMS- CONTROL LINK FY14 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>14,014</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								920951			<b>DFCS-EASEMENTS</b>										
									5522		ENGINEERING FEES	0	0	0	0.0	0	0.0	1,500	0.0	0	0.0
											<b>DFCS-EASEMENTS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								925409			<b>FACILITIES MANAGEMENT PROFFER PROJ</b>										
									6580		FACILITY MODIFICATN	32,468	0	0	0.0	0	0.0	0	0.0	0	0.0
											<b>FACILITIES MANAGEMENT PROFFER PROJ Total</b>	<b>32,468</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								960926			<b>SACC SECURITY IMPROVEMENTS</b>										
									6580		FACILITY MODIFICATN	2,603	0	0	0.0	4,257	0.0	31,457	0.0	0	0.0
											<b>SACC SECURITY IMPROVEMENTS Total</b>	<b>2,603</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>4,257</b>	<b>0.0</b>	<b>31,457</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								960927			<b>SAFETY &amp; SECURITY-PROFFER PROJECT</b>										
									4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	1	0.0	0	0.0
											<b>SAFETY &amp; SECURITY-PROFFER PROJECT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								960929			<b>OSS-VARIOUS PROJECTS</b>										
									1501		OVERBASE SALARIES	0	0	0	0.0	0	0.0	301	0.0	0	0.0
									3520		SOCIAL SECURITY	-570	0	0	0.0	0	0.0	1,525	0.0	0	0.0
											<b>OSS-VARIOUS PROJECTS Total</b>	<b>-570</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,826</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								960930			<b>OSS-LEAD WATER TESTING PROJECT</b>										
									1500		OVERTIME	0	0	0	0.0	0	0.0	57,138	0.0	0	0.0
									3520		SOCIAL SECURITY	0	0	0	0.0	0	0.0	4,371	0.0	0	0.0
											<b>OSS-LEAD WATER TESTING PROJECT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>61,509</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								965926			<b>KITCHEN EQUIPMENT REPLACEMENT 2011-2012</b>										

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						Office/ School	School Title															
										6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	29,448	0.0	0	0.0	
										<b>KITCHEN EQUIPMENT REPLACEMENT 2011-2012 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>29,448</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
									970926	<b>TRANSPORTATION-MINOR IMPROVEMENT</b>												
										4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	3,000	0.0	0	0.0	
										<b>TRANSPORTATION-MINOR IMPROVEMENT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
									970930	<b>LORTON CENTER CONSOLIDATION</b>												
										4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	23,585	0.0	0	0.0	
										4505	WATER	0	0	0	0.0	0	0.0	27,450	0.0	0	0.0	
										5082	PERMITS	0	0	0	0.0	0	0.0	51,122	0.0	0	0.0	
										5520	LEGAL FEES	0	0	0	0.0	0	0.0	45,782	0.0	0	0.0	
										5522	ENGINEERING FEES	0	0	0	0.0	0	0.0	47,683	0.0	0	0.0	
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	15,276	0.0	0	0.0	
										5542	STORAGE/FACILITY SHORT TERM RENTAL	0	0	0	0.0	0	0.0	32,388	0.0	0	0.0	
										6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	388,471	0.0	0	0.0	
										6560	TEMPORARY BUILDINGS	0	0	0	0.0	0	0.0	-6,907	0.0	0	0.0	
										7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	13,967	0.0	0	0.0	
										<b>LORTON CENTER CONSOLIDATION Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>638,815</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										<b>OFFICE OF DESIGN &amp; CONSTRUCTION (DFCS) Total</b>		<b>3,497,211</b>	<b>0</b>	<b>3,128,943</b>	<b>0.0</b>	<b>2,753,579</b>	<b>0.0</b>	<b>8,830,652</b>	<b>0.0</b>	<b>600,000</b>	<b>0.0</b>	
				0925	<b>DFCS - OFFICE OF FACILITIES MANAGEMENT</b>																	
										925901	<b>OFM VARIOUS PROJECTS</b>											
											2009	HOURLY TRADES	0	0	8,969	0.0	12,548	0.0	5,483	0.0	0	0.0
											3520	SOCIAL SECURITY	0	0	686	0.0	960	0.0	-1,646	0.0	0	0.0
											5505	OTHER SVCS CONTRACT	0	0	0	0.0	52,850	0.0	0	0.0	0	0.0
											5506	SOFTWARE MAINTENANCE	0	0	0	0.0	0	0.0	9,000	0.0	0	0.0
											5522	ENGINEERING FEES	0	0	0	0.0	17,670	0.0	10,930	0.0	0	0.0
											5535	OTHER PROFESSL SVCS	0	0	9,000	0.0	0	0.0	0	0.0	0	0.0
											6541	SITE IMPROVEMENT	0	0	0	0.0	41,996	0.0	0	0.0	0	0.0
											6580	FACILITY MODIFICATN	3,941	0	7,352	0.0	0	0.0	5,071	0.0	0	0.0
											<b>OFM VARIOUS PROJECTS Total</b>		<b>3,941</b>	<b>0</b>	<b>26,007</b>	<b>0.0</b>	<b>126,024</b>	<b>0.0</b>	<b>28,837</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>DFCS - OFFICE OF FACILITIES MANAGEMENT Total</b>		<b>3,941</b>	<b>0</b>	<b>26,007</b>	<b>0.0</b>	<b>126,024</b>	<b>0.0</b>	<b>28,837</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>DEPT OF FACILITIES &amp; TRANSPORTATION SVCS Total</b>		<b>3,589,916</b>	<b>0</b>	<b>3,291,400</b>	<b>0.0</b>	<b>2,992,357</b>	<b>0.0</b>	<b>9,388,232</b>	<b>0.0</b>	<b>1,900,000</b>	<b>0.0</b>
				FN	<b>DEPARTMENT OF FINANCIAL SERVICES</b>																	
										0855	<b>OFFICE OF BUDGET SERVICES (DFNS)</b>											
											855399	<b>DFNS-CONSTR FACILITY MOD</b>										
											5100	SCHOOL MATLS RESRVE	0	0	0	0.0	0	0.0	306,000	0.0	306,000	0.0
											6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	-67,868	0.0	0	0.0
											6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	-956,361	0.0	0	0.0
											7001	CONSTRUCTION CONTINGENCIES	0	0	0	0.0	0	0.0	800,000	0.0	800,000	0.0
											<b>DFNS-CONSTR FACILITY MOD Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>81,771</b>	<b>0.0</b>	<b>1,106,000</b>	<b>0.0</b>
											<b>OFFICE OF BUDGET SERVICES (DFNS) Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>81,771</b>	<b>0.0</b>	<b>1,106,000</b>	<b>0.0</b>
											<b>DEPARTMENT OF FINANCIAL SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>81,771</b>	<b>0.0</b>	<b>1,106,000</b>	<b>0.0</b>
				IT	<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>																	
											0899	<b>DIT - CENTRALLY MANAGED ACCOUNTS</b>										
											899109	<b>2009 REF RNWAL PROJECTS DIT EQT TRANSFRS</b>										
											7016	POST CONSTRUCTION - EXTERIOR WORK	0	0	0	0.0	0	0.0	6	0.0	0	0.0
											<b>2009 REF RNWAL PROJECTS DIT EQT TRANSFRS Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>DIT - CENTRALLY MANAGED ACCOUNTS Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>DEPARTMENT OF INFORMATION TECHNOLOGY Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>SCHOOL MODIFICATIONS - W/O PROJECTS Total</b>		<b>3,589,916</b>	<b>0</b>	<b>3,291,400</b>	<b>0.0</b>	<b>2,992,357</b>	<b>0.0</b>	<b>9,470,008</b>	<b>0.0</b>	<b>3,006,000</b>	<b>0.0</b>
305											<b>FC-ADMINISTRATION</b>											
											FC	<b>DEPT OF FACILITIES &amp; TRANSPORTATION SVCS</b>										
											0905	<b>ADMIN LOGISTICAL AND OPERATIONAL SVCS</b>										
											905802	<b>DFTS-ADMIN SVCS PAYROLL</b>										
											1083	BUSINESS SPECIALIST	185,025	2	193,460	2.0	200,710	2.0	0	2.0	0	2.0
											1087	TECH SPECIALIST	93,175	1	95,324	1.0	98,202	1.0	0	1.0	0	1.0
											3500	VRS RETIREMENT	31,282	0	31,078	0.0	32,166	0.0	0	0.0	0	0.0
											3501	ERFC RETIREMENT	11,961	0	12,407	0.0	13,211	0.0	0	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										3502	FCERS CNTY RETIREMT	21,881	0	24,583	0.0	26,584	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	2,358	0	2,378	0.0	2,462	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	19,530	0	20,356	0.0	21,195	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURNCE	1,821	0	1,883	0.0	1,949	0.0	0	0.0	0	0.0
										3541	CNTY LIFE INSURNCE	186	0	194	0.0	201	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	23,673	0	32,283	0.0	38,048	0.0	0	0.0	0	0.0
										3562	AETNA MEDICAL	16,699	0	6,874	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	2,206	0	2,270	0.0	2,622	0.0	0	0.0	0	0.0
											<b>DFTS-ADMIN SVCS PAYROLL Total</b>	<b>409,796</b>	<b>3</b>	<b>423,091</b>	<b>3.0</b>	<b>437,349</b>	<b>3.0</b>	<b>0</b>	<b>3.0</b>	<b>0</b>	<b>3.0</b>
											<b>ADMIN LOGISTICAL AND OPERATIONAL SVCS Total</b>	<b>409,796</b>	<b>3</b>	<b>423,091</b>	<b>3.0</b>	<b>437,349</b>	<b>3.0</b>	<b>0</b>	<b>3.0</b>	<b>0</b>	<b>3.0</b>
0915											<b>OFFICE OF FACILITIES PLANNING (DFCS)</b>										
										915802	<b>DFCS-FT PLANNING SERVICES PAYROLL</b>										
										1087	TECH SPECIALIST	119,889	0	86,221	0.0	63,501	0.0	0	0.0	0	0.0
										3500	VRS RETIREMENT	19,910	0	13,519	0.0	10,115	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	7,613	0	5,397	0.0	4,280	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	1,501	0	1,035	0.0	798	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	8,306	0	5,769	0.0	4,516	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURNCE	1,159	0	819	0.0	631	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	19,223	0	13,451	0.0	5,381	0.0	0	0.0	0	0.0
										3562	AETNA MEDICAL	0	0	0	0.0	3,351	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	1,404	0	986	0.0	572	0.0	0	0.0	0	0.0
											<b>DFCS-FT PLANNING SERVICES PAYROLL Total</b>	<b>179,005</b>	<b>0</b>	<b>127,198</b>	<b>0.0</b>	<b>93,146</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>OFFICE OF FACILITIES PLANNING (DFCS) Total</b>	<b>179,005</b>	<b>0</b>	<b>127,198</b>	<b>0.0</b>	<b>93,146</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0920											<b>OFFICE OF DESIGN &amp; CONSTRUCTION (DFCS)</b>										
										920802	<b>DFCS-D&amp;C PAYROLL</b>										
										1060	DIRECTOR	155,046	0.5	173,464	0.5	211,283	0.5	0	1.5	0	1.5
										1061	COORDINATOR	520,448	5	679,702	6.0	598,734	6.0	117,952	6.0	0	7.0
										1066	FUNCTIONAL SUPERVISOR	458,972	4	468,632	4.0	431,288	5.0	0	5.0	0	5.0
										1083	BUSINESS SPECIALIST	264,463	3.5	337,823	6.5	610,571	6.5	59,603	6.5	0	6.5
										1087	TECH SPECIALIST	1,486,982	16.7	1,490,359	17.7	1,664,452	17.7	0	17.7	0	17.7
										1090	TECHNICIAN	2,860,960	43.8	2,921,125	43.8	2,848,936	43.8	-130,808	43.8	0	43.8
										1204	PROGRAM/ADMINISTRATIVE ASSISTANT	200,043	4	208,640	4.0	130,255	4.0	0	4.0	0	4.0
										1220	TRADEPERSON	0	1	0	1.0	0	1.0	0	1.0	0	1.0
										1500	OVERTIME	130,545	0	121,455	0.0	124,833	0.0	-46,747	0.0	0	0.0
										1501	OVERBASE SALARIES	281,437	0	268,077	0.0	269,742	0.0	0	0.0	0	0.0
										3000	COMMUNITY USE	0	0	829	0.0	926	0.0	0	0.0	0	0.0
										3500	VRS RETIREMENT	918,041	0	936,211	0.0	969,444	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	351,016	0	373,768	0.0	398,165	0.0	0	0.0	0	0.0
										3502	FCERS CNTY RETIREMT	81,445	0	84,945	0.0	66,396	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	69,190	0	71,649	0.0	74,192	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	467,678	0	490,727	0.0	507,206	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURNCE	54,185	0	57,423	0.0	58,736	0.0	0	0.0	0	0.0
										3541	CNTY LIFE INSURNCE	711	0	674	0.0	693	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	252,022	0	285,543	0.0	319,307	0.0	0	0.0	0	0.0
										3561	KAISER	130,352	0	130,976	0.0	149,742	0.0	0	0.0	0	0.0
										3562	AETNA MEDICAL	345,610	0	329,667	0.0	326,670	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	42,373	0	43,019	0.0	44,893	0.0	0	0.0	0	0.0
											<b>DFCS-D&amp;C PAYROLL Total</b>	<b>9,071,519</b>	<b>78.5</b>	<b>9,474,708</b>	<b>83.5</b>	<b>9,806,465</b>	<b>84.5</b>	<b>0</b>	<b>85.5</b>	<b>0</b>	<b>86.5</b>
										920803	<b>CONSTRUCTION FUND PAYROLL</b>										
										3004	REIMBURSABLE SALS	-10,310,277	0	-10,751,698	0.0	-11,087,957	0.0	0	0.0	0	0.0
											<b>CONSTRUCTION FUND PAYROLL Total</b>	<b>-10,310,277</b>	<b>0</b>	<b>-10,751,698</b>	<b>0.0</b>	<b>-11,087,957</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
											<b>OFFICE OF DESIGN &amp; CONSTRUCTION (DFCS) Total</b>	<b>-1,238,758</b>	<b>78.5</b>	<b>-1,276,990</b>	<b>83.5</b>	<b>-1,281,492</b>	<b>84.5</b>	<b>0</b>	<b>85.5</b>	<b>0</b>	<b>86.5</b>
0925											<b>DFCS - OFFICE OF FACILITIES MANAGEMENT</b>										
										925802	<b>DFTS-MAINTENANCE SVS PAYROLL</b>										
										1061	COORDINATOR	55,765	0.5	59,208	0.5	60,996	0.5	0	0.5	0	0.5
										1087	TECH SPECIALIST	263,202	3.3	280,058	3.3	286,473	3.3	0	3.3	0	3.3
										1090	TECHNICIAN	143,797	2	143,589	2.0	135,951	2.0	0	2.0	0	2.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
						School	School Title																
											1500	OVERTIME	11,023	0	10,020	0.0	9,187	0.0	0	0.0	0	0.0	
											1501	OVERBASE SALARIES	22,549	0	20,527	0.0	18,373	0.0	0	0.0	0	0.0	
											3500	VRS RETIREMENT	24,396	0	22,754	0.0	21,947	0.0	0	0.0	0	0.0	
											3501	ERFC RETIREMENT	9,328	0	9,084	0.0	9,014	0.0	0	0.0	0	0.0	
											3502	FCERS CNTY RETIREMT	79,082	0	90,331	0.0	96,653	0.0	0	0.0	0	0.0	
											3504	VRS RETIREE MEDICAL	1,839	0	1,741	0.0	1,679	0.0	0	0.0	0	0.0	
											3520	SOCIAL SECURITY	36,124	0	37,534	0.0	37,655	0.0	0	0.0	0	0.0	
											3540	STATE LIFE INSURNCE	1,420	0	1,379	0.0	1,330	0.0	0	0.0	0	0.0	
											3541	CNTY LIFE INSURNCE	696	0	735	0.0	762	0.0	0	0.0	0	0.0	
											3560	HEALTH CHOICE	35,244	0	34,218	0.0	32,115	0.0	0	0.0	0	0.0	
											3561	KAISER	13,770	0	14,251	0.0	14,812	0.0	0	0.0	0	0.0	
											3562	AETNA MEDICAL	7,570	0	7,885	0.0	8,206	0.0	0	0.0	0	0.0	
											3566	AETNA DENTAL	3,008	0	2,970	0.0	2,851	0.0	0	0.0	0	0.0	
												<b>DFTS-MAINTENANCE SVS PAYROLL Total</b>	<b>708,813</b>	<b>5.8</b>	<b>736,284</b>	<b>5.8</b>	<b>738,004</b>	<b>5.8</b>	<b>0</b>	<b>5.8</b>	<b>0</b>	<b>5.8</b>	
												<b>DFCS - OFFICE OF FACILITIES MANAGEMENT Total</b>	<b>708,813</b>	<b>5.8</b>	<b>736,284</b>	<b>5.8</b>	<b>738,004</b>	<b>5.8</b>	<b>0</b>	<b>5.8</b>	<b>0</b>	<b>5.8</b>	
												<b>DEPT OF FACILITIES &amp; TRANSPORTATION SVCS Total</b>	<b>58,856</b>	<b>87.3</b>	<b>9,583</b>	<b>92.3</b>	<b>-12,994</b>	<b>93.3</b>	<b>0</b>	<b>94.3</b>	<b>0</b>	<b>95.3</b>	
												<b>FC-ADMINISTRATION Total</b>	<b>58,856</b>	<b>87.3</b>	<b>9,583</b>	<b>92.3</b>	<b>-12,994</b>	<b>93.3</b>	<b>0</b>	<b>94.3</b>	<b>0</b>	<b>95.3</b>	
306												<b>INFRASTRUCTURE SUBFUND</b>											
												<b>FC DEPT OF FACILITIES &amp; TRANSPORTATION SVCS</b>											
												<b>0920 OFFICE OF DESIGN &amp; CONSTRUCTION (DFCS)</b>											
												<b>920486 TECH NETWORK INFRA RPLC &amp; UPGR</b>											
												5535	OTHER PROFESSL SVCS	0	0	0	0.0	63,065	0.0	-63,065	0.0	0	0.0
												6579	TECHNOLOGY INFRASTRUCTURE	1,142,001	0	2,857,558	0.0	2,060,271	0.0	2,536,417	0.0	2,000,000	0.0
												<b>TECH NETWORK INFRA RPLC &amp; UPGR Total</b>	<b>1,142,001</b>	<b>0</b>	<b>2,857,558</b>	<b>0.0</b>	<b>2,123,337</b>	<b>0.0</b>	<b>2,473,351</b>	<b>0.0</b>	<b>2,000,000</b>	<b>0.0</b>	
												<b>920516 SECURITY ENHANCEMENT RPLC &amp; UPGR</b>											
												4017	FIXED ASSETS>5000	92,867	0	23,770	0.0	73,125	0.0	12,568	0.0	0	0.0
												5070	ADMIN/INDIRECT COST	0	0	36,000	0.0	36,000	0.0	36,000	0.0	0	0.0
												5071	BONDS RELATED INDIRECT PERSONNEL COST	36,000	0	0	0.0	0	0.0	0	0.0	0	0.0
												6580	FACILITY MODIFICATN	512,652	0	541,070	0.0	190,448	0.0	894,707	0.0	600,000	0.0
												<b>SECURITY ENHANCEMENT RPLC &amp; UPGR Total</b>	<b>641,519</b>	<b>0</b>	<b>600,840</b>	<b>0.0</b>	<b>299,573</b>	<b>0.0</b>	<b>943,275</b>	<b>0.0</b>	<b>600,000</b>	<b>0.0</b>	
												<b>920916 ROOFING INFRA RPLC &amp; UPGR</b>											
												4021	MAINTENANCE SUPPS	0	0	1,944	0.0	0	0.0	0	0.0	0	0.0
												5070	ADMIN/INDIRECT COST	0	0	217,500	0.0	217,500	0.0	217,500	0.0	0	0.0
												5071	BONDS RELATED INDIRECT PERSONNEL COST	215,979	0	0	0.0	0	0.0	0	0.0	0	0.0
												6583	ROOF REPLACEMENT	2,910,829	0	4,059,529	0.0	3,650,684	0.0	5,502,747	0.0	3,625,000	0.0
												<b>ROOFING INFRA RPLC &amp; UPGR Total</b>	<b>3,126,808</b>	<b>0</b>	<b>4,278,973</b>	<b>0.0</b>	<b>3,868,184</b>	<b>0.0</b>	<b>5,720,247</b>	<b>0.0</b>	<b>3,625,000</b>	<b>0.0</b>	
												<b>920917 ROOFING INFRA RPLC &amp; UPGR NONCAP</b>											
												5505	OTHER SVCS CONTRACT	14,235	0	39,707	0.0	0	0.0	0	0.0	0	0.0
												<b>ROOFING INFRA RPLC &amp; UPGR NONCAP Total</b>	<b>14,235</b>	<b>0</b>	<b>39,707</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
												<b>920956 ADA INFRA RPLC &amp; UPGR</b>											
												5070	ADMIN/INDIRECT COST	0	0	75,000	0.0	75,000	0.0	75,000	0.0	0	0.0
												5071	BONDS RELATED INDIRECT PERSONNEL COST	75,000	0	0	0.0	0	0.0	0	0.0	0	0.0
												6541	SITE IMPROVEMENT	0	0	0	0.0	16,321	0.0	37,557	0.0	0	0.0
												6580	FACILITY MODIFICATN	1,473,474	0	605,942	0.0	685,798	0.0	2,281,411	0.0	1,250,000	0.0
												<b>ADA INFRA RPLC &amp; UPGR Total</b>	<b>1,548,474</b>	<b>0</b>	<b>680,942</b>	<b>0.0</b>	<b>777,118</b>	<b>0.0</b>	<b>2,393,968</b>	<b>0.0</b>	<b>1,250,000</b>	<b>0.0</b>	
												<b>OFFICE OF DESIGN &amp; CONSTRUCTION (DFCS) Total</b>	<b>6,473,036</b>	<b>0</b>	<b>8,458,019</b>	<b>0.0</b>	<b>7,068,212</b>	<b>0.0</b>	<b>11,530,841</b>	<b>0.0</b>	<b>7,475,000</b>	<b>0.0</b>	
												<b>0925 DFCS - OFFICE OF FACILITIES MANAGEMENT</b>											
												<b>925436 HVAC INFRA RPLC &amp; UPGR</b>											
												5070	ADMIN/INDIRECT COST	457,180	0	486,645	0.0	486,910	0.0	0	0.0	0	0.0
												5505	OTHER SVCS CONTRACT	1,642,528	0	463,637	0.0	0	0.0	7,710,331	0.0	0	0.0
												5519	PROJ CONTRACT SVCS	801,131	0	4,177,498	0.0	2,781,062	0.0	-2,188,059	0.0	3,625,000	0.0
												5522	ENGINEERING FEES	0	0	0	0.0	29,606	0.0	-29,606	0.0	0	0.0
												<b>HVAC INFRA RPLC &amp; UPGR Total</b>	<b>2,900,839</b>	<b>0</b>	<b>5,127,780</b>	<b>0.0</b>	<b>3,297,577</b>	<b>0.0</b>	<b>5,492,666</b>	<b>0.0</b>	<b>3,625,000</b>	<b>0.0</b>	
												<b>925452 ASPHALT PAVING INFRA RPLC &amp; UPGR</b>											
												5070	ADMIN/INDIRECT COST	94,587	0	100,347	0.0	100,402	0.0	0	0.0	0	0.0
												5505	OTHER SVCS CONTRACT	234,981	0	0	0.0	0	0.0	74,325	0.0	0	0.0
												6541	SITE IMPROVEMENT	420,628	0	693,895	0.0	993,131	0.0	185,543	0.0	750,000	0.0









Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							860094				<b>INS-LIABILITY SELF INS</b>										
									5506		SOFTWARE MAINTENANCE	14,342	0	105,977	0.0	108,377	0.0	125,000	0.0	125,000	0.0
									5523		ACTUARIAL FEES	15,000	0	7,600	0.0	7,800	0.0	15,000	0.0	15,000	0.0
									5535		OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	10,000	0.0	0	0.0
									7029		IBNR	-645,463	0	-126,753	0.0	-526,467	0.0	0	0.0	0	0.0
									7103		COMP GENL LIABILITY	22,424	0	52,899	0.0	31,320	0.0	100,000	0.0	100,000	0.0
									7105		VEHICLE LIABILITY INSURANCE	174,160	0	274,673	0.0	216,778	0.0	175,000	0.0	175,000	0.0
									7106		SCHOOL BOARD LEGAL LIABILITY	370,000	0	259,500	0.0	1,937,175	0.0	150,000	0.0	300,000	0.0
									7109		PROPERTY LOSSES	0	0	3,937	0.0	51,104	0.0	0	0.0	0	0.0
									7112		LOSS CONTROL	102,882	0	6,179	0.0	4,577	0.0	90,225	0.0	100,225	0.0
									7115		GENERAL INSURANCE RESERVE	0	0	0	0.0	0	0.0	1,352,776	0.0	1,198,873	0.0
									7123		PRIOR YEAR GENERAL LIABILITY	956,303	0	26,231	0.0	4,550	0.0	250,000	0.0	250,000	0.0
									7125		PRIOR YEAR VEHICLE LIABILITY	43,035	0	104,036	0.0	261,402	0.0	100,000	0.0	100,000	0.0
											<b>INS-LIABILITY SELF INS Total</b>	<b>1,052,682</b>	<b>0</b>	<b>714,279</b>	<b>0.0</b>	<b>2,096,616</b>	<b>0.0</b>	<b>2,368,002</b>	<b>0.0</b>	<b>2,364,098</b>	<b>0.0</b>
											<b>(DFNS) OFFICE OF THE COMPTROLLER Total</b>	<b>4,990,997</b>	<b>4</b>	<b>4,596,850</b>	<b>4.0</b>	<b>6,039,977</b>	<b>4.0</b>	<b>7,534,527</b>	<b>4.0</b>	<b>7,560,903</b>	<b>4.0</b>
											<b>DEPARTMENT OF FINANCIAL SERVICES Total</b>	<b>4,990,997</b>	<b>4</b>	<b>4,596,850</b>	<b>4.0</b>	<b>6,039,977</b>	<b>4.0</b>	<b>7,534,527</b>	<b>4.0</b>	<b>7,560,903</b>	<b>4.0</b>
											<b>OTHER INSURANCE SUBFUND Total</b>	<b>4,990,997</b>	<b>4</b>	<b>4,596,850</b>	<b>4.0</b>	<b>6,039,977</b>	<b>4.0</b>	<b>7,534,527</b>	<b>4.0</b>	<b>7,560,903</b>	<b>4.0</b>
											<b>INSURANCE FUND Total</b>	<b>14,390,085</b>	<b>9.25</b>	<b>15,587,572</b>	<b>9.3</b>	<b>18,059,380</b>	<b>9.3</b>	<b>19,142,443</b>	<b>9.3</b>	<b>19,177,238</b>	<b>9.3</b>
<b>591</b>	<b>HEALTH AND FLEXIBLE BENEFITS FUND</b>																				
		510	<b>HEALTH BENEFITS SUBFUND</b>																		
				FN	<b>DEPARTMENT OF FINANCIAL SERVICES</b>																
						0854	<b>OFFICE OF BUDGET SERVICES (DFNS)</b>														
							854729				<b>HEALTH BENEFITS - BUDGET ADMIN</b>										
									1083		BUSINESS SPECIALIST	5,520	0.5	0	0.5	5,300	0.5	44,164	0.5	46,623	0.5
									3500		VRS RETIREMENT	905	0	0	0.0	1,195	0.0	7,340	0.0	7,749	0.0
									3501		ERFC RETIREMENT	346	0	0	0.0	491	0.0	2,844	0.0	3,124	0.0
									3504		VRS RETIREE MEDICAL	68	0	0	0.0	91	0.0	534	0.0	564	0.0
									3520		SOCIAL SECURITY	394	0	0	0.0	405	0.0	3,379	0.0	3,567	0.0
									3540		STATE LIFE INSURNCE	53	0	0	0.0	72	0.0	433	0.0	457	0.0
									3560		HEALTH CHOICE	0	0	0	0.0	0	0.0	7,200	0.0	8,500	0.0
									3561		KAISER	1,034	0	0	0.0	0	0.0	0	0.0	0	0.0
									3566		AETNA DENTAL	63	0	0	0.0	0	0.0	0	0.0	500	0.0
											<b>HEALTH BENEFITS - BUDGET ADMIN Total</b>	<b>8,382</b>	<b>0.5</b>	<b>0</b>	<b>0.5</b>	<b>7,554</b>	<b>0.5</b>	<b>65,894</b>	<b>0.5</b>	<b>71,084</b>	<b>0.5</b>
											<b>OFFICE OF BUDGET SERVICES (DFNS) Total</b>	<b>8,382</b>	<b>0.5</b>	<b>0</b>	<b>0.5</b>	<b>7,554</b>	<b>0.5</b>	<b>65,894</b>	<b>0.5</b>	<b>71,084</b>	<b>0.5</b>
						0865	<b>OFFICE OF PAYROLL MANAGEMENT (DFNS)</b>														
							865729				<b>HEALTH BENEFITS - ADMIN</b>										
									1083		BUSINESS SPECIALIST	137,806	1.5	145,714	1.5	121,925	1.5	120,259	1.5	122,664	1.5
									1090		TECHNICIAN	245,118	4	265,473	4.0	276,450	4.0	281,384	4.0	287,365	4.0
									1500		OVERTIME	62	0	0	0.0	1,588	0.0	2,000	0.0	2,000	0.0
									1501		OVERBASE SALARIES	123	0	0	0.0	3,175	0.0	4,000	0.0	4,000	0.0
									3500		VRS RETIREMENT	62,425	0	64,267	0.0	62,456	0.0	66,753	0.0	68,147	0.0
									3501		ERFC RETIREMENT	23,868	0	25,658	0.0	25,652	0.0	25,866	0.0	27,472	0.0
									3504		VRS RETIREE MEDICAL	4,705	0	4,918	0.0	4,780	0.0	4,860	0.0	4,961	0.0
									3520		SOCIAL SECURITY	27,329	0	28,912	0.0	28,402	0.0	30,840	0.0	31,826	0.0
									3540		STATE LIFE INSURNCE	3,634	0	3,894	0.0	3,784	0.0	3,936	0.0	4,018	0.0
									3560		HEALTH CHOICE	28,077	0	30,788	0.0	28,083	0.0	45,723	0.0	40,000	0.0
									3562		AETNA MEDICAL	8,309	0	13,915	0.0	14,481	0.0	15,226	0.0	17,000	0.0
									3566		AETNA DENTAL	3,506	0	3,703	0.0	4,581	0.0	4,940	0.0	6,000	0.0
									7115		GENERAL INSURANCE RESERVE	0	0	0	0.0	0	0.0	103,050,776	0.0	100,744,202	0.0
											<b>HEALTH BENEFITS - ADMIN Total</b>	<b>544,962</b>	<b>5.5</b>	<b>587,241</b>	<b>5.5</b>	<b>575,357</b>	<b>5.5</b>	<b>103,656,563</b>	<b>5.5</b>	<b>101,359,655</b>	<b>5.5</b>
											<b>OFFICE OF PAYROLL MANAGEMENT (DFNS) Total</b>	<b>544,962</b>	<b>5.5</b>	<b>587,241</b>	<b>5.5</b>	<b>575,357</b>	<b>5.5</b>	<b>103,656,563</b>	<b>5.5</b>	<b>101,359,655</b>	<b>5.5</b>
											<b>DEPARTMENT OF FINANCIAL SERVICES Total</b>	<b>553,344</b>	<b>6</b>	<b>587,241</b>	<b>6.0</b>	<b>582,911</b>	<b>6.0</b>	<b>103,722,457</b>	<b>6.0</b>	<b>101,430,739</b>	<b>6.0</b>
				HR	<b>DEPARTMENT OF HUMAN RESOURCES</b>																
						0825	<b>DHR-OFFICE OF BENEFITS SERVICES</b>														
							825703				<b>PERSONNEL SVCS-HEALTH BENEFITS</b>										
									1061		COORDINATOR	124,885	0	127,965	0.0	130,538	0.0	0	0.0	0	0.0
									1083		BUSINESS SPECIALIST	864,243	0	883,000	0.0	1,059,203	0.0	0	0.0	0	0.0



Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
										3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	127,452	0.0	143,163	0.0	
										3502	FCERS CNTY RETIREMT	0	0	0	0.0	0	0.0	68,895	0.0	69,786	0.0	
										3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	23,947	0.0	25,855	0.0	
										3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	157,518	0.0	169,582	0.0	
										3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	19,395	0.0	20,940	0.0	
										3541	CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	700	0.0	750	0.0	
										3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	157,665	0.0	175,000	0.0	
										3561	KAISER	0	0	0	0.0	0	0.0	31,533	0.0	25,000	0.0	
										3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	94,599	0.0	68,000	0.0	
										3566	AETNA DENTAL	0	0	0	0.0	0	0.0	17,869	0.0	16,000	0.0	
										4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	10,000	0.0	10,000	0.0	
										4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	6,000	0.0	6,000	0.0	
										4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	2,000	0.0	2,000	0.0	
										5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	2,000	0.0	2,000	0.0	
										5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	599,562	0.0	377,458	0.0	
										6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	25,000	0.0	25,000	0.0	
										7061	ADMINISTRATIVE EXPENSES	0	0	0	0.0	0	0.0	80,000	0.0	80,000	0.0	
											<b>HEALTH BENEFITS - ADMIN Total</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>14.0</b>	<b>0</b>	<b>24.0</b>	<b>3,863,405</b>	<b>24.0</b>	<b>3,788,418</b>	<b>26.0</b>	
											<b>DHR-OFFICE OF BENEFITS SERVICES Total</b>	<b>148,554,723</b>	<b>14</b>	<b>187,217,546</b>	<b>14.0</b>	<b>199,961,821</b>	<b>24.0</b>	<b>222,561,412</b>	<b>24.0</b>	<b>229,425,331</b>	<b>26.0</b>	
											<b>DEPARTMENT OF HUMAN RESOURCES Total</b>	<b>148,554,723</b>	<b>14</b>	<b>187,217,546</b>	<b>14.0</b>	<b>199,961,821</b>	<b>24.0</b>	<b>222,561,412</b>	<b>24.0</b>	<b>229,425,331</b>	<b>26.0</b>	
											<b>HEALTH BENEFITS SUBFUND Total</b>	<b>149,108,067</b>	<b>20</b>	<b>187,804,787</b>	<b>20.0</b>	<b>200,544,731</b>	<b>30.0</b>	<b>326,283,868</b>	<b>30.0</b>	<b>330,856,070</b>	<b>32.0</b>	
511			<b>FLEXIBLE BENEFITS SUBFUND</b>																			
				HR																		
						0825	<b>DHR-OFFICE OF BENEFITS SERVICES</b>															
										825713	<b>ADP FLEXIBLE BENEFITS</b>											
											7063	FSA HEALTH CARE REIMBURSEMENT	5,507,822	0	2,934,349	0.0	0	0.0	0	0.0	0	0.0
											7064	FSA ADMINISTRATIVE EXPENSES	167,809	0	97,033	0.0	0	0.0	0	0.0	0	0.0
											7065	FSA DEPENDENT CARE REIMBURS.	4,284,990	0	2,709,823	0.0	0	0.0	0	0.0	0	0.0
											<b>ADP FLEXIBLE BENEFITS Total</b>	<b>9,960,621</b>	<b>0</b>	<b>5,741,205</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
											825714	<b>OPTUM FLEXIBLE BENEFITS</b>										
												7063	FSA HEALTH CARE REIMBURSEMENT	0	0	4,072,877	0.0	6,192,757	0.0	5,885,972	0.0	
												7064	FSA ADMINISTRATIVE EXPENSES	0	0	93,736	0.0	191,762	0.0	172,443	0.0	
												7065	FSA DEPENDENT CARE REIMBURS.	0	0	1,850,681	0.0	4,336,173	0.0	4,099,377	0.0	
											<b>OPTUM FLEXIBLE BENEFITS Total</b>	<b>0</b>	<b>0</b>	<b>6,017,293</b>	<b>0.0</b>	<b>10,720,691</b>	<b>0.0</b>	<b>10,157,792</b>	<b>0.0</b>	<b>10,157,792</b>	<b>0.0</b>	
											<b>DHR-OFFICE OF BENEFITS SERVICES Total</b>	<b>9,960,621</b>	<b>0</b>	<b>11,758,498</b>	<b>0.0</b>	<b>10,720,691</b>	<b>0.0</b>	<b>10,157,792</b>	<b>0.0</b>	<b>10,157,792</b>	<b>0.0</b>	
											<b>DEPARTMENT OF HUMAN RESOURCES Total</b>	<b>9,960,621</b>	<b>0</b>	<b>11,758,498</b>	<b>0.0</b>	<b>10,720,691</b>	<b>0.0</b>	<b>10,157,792</b>	<b>0.0</b>	<b>10,157,792</b>	<b>0.0</b>	
											<b>FLEXIBLE BENEFITS SUBFUND Total</b>	<b>9,960,621</b>	<b>0</b>	<b>11,758,498</b>	<b>0.0</b>	<b>10,720,691</b>	<b>0.0</b>	<b>10,157,792</b>	<b>0.0</b>	<b>10,157,792</b>	<b>0.0</b>	
512			<b>AETNA HEALTH PLAN SUBFUND</b>																			
				HR																		
						0825	<b>DHR-OFFICE OF BENEFITS SERVICES</b>															
										825715	<b>AETNA HEALTH PLAN</b>											
												5525	MEDICAL FEES	13,021	0	0	0.0	0	0.0	747,753	0.0	
												7029	IBNR	-106,080	0	245,250	0.0	-1,252,340	0.0	249,927	0.0	
												7050	PRESCRIPTION DRUG CLAIMS	44,034,376	0	32,846,562	0.0	33,078,768	0.0	36,205,797	0.0	
												7051	PRESCRIPTION DRUG ADMINISTRATIVE FEES	76,019	0	128,844	0.0	252,108	0.0	141,319	0.0	
												7060	CLAIM EXPENSES	100,609,806	0	95,893,490	0.0	87,306,403	0.0	92,402,505	0.0	
												7061	ADMINISTRATIVE EXPENSES	4,927,959	0	4,052,831	0.0	3,895,003	0.0	3,934,932	0.0	
												7078	EMPLOYER GROUP WAIVER PLAN KCZA EXPENSE	313,196	0	0	0.0	0	0.0	0	0.0	
											<b>AETNA HEALTH PLAN Total</b>	<b>149,868,296</b>	<b>0</b>	<b>133,166,977</b>	<b>0.0</b>	<b>123,279,942</b>	<b>0.0</b>	<b>133,682,233</b>	<b>0.0</b>	<b>137,532,987</b>	<b>0.0</b>	
											<b>DHR-OFFICE OF BENEFITS SERVICES Total</b>	<b>149,868,296</b>	<b>0</b>	<b>133,166,977</b>	<b>0.0</b>	<b>123,279,942</b>	<b>0.0</b>	<b>133,682,233</b>	<b>0.0</b>	<b>137,532,987</b>	<b>0.0</b>	
											<b>DEPARTMENT OF HUMAN RESOURCES Total</b>	<b>149,868,296</b>	<b>0</b>	<b>133,166,977</b>	<b>0.0</b>	<b>123,279,942</b>	<b>0.0</b>	<b>133,682,233</b>	<b>0.0</b>	<b>137,532,987</b>	<b>0.0</b>	
											<b>AETNA HEALTH PLAN SUBFUND Total</b>	<b>149,868,296</b>	<b>0</b>	<b>133,166,977</b>	<b>0.0</b>	<b>123,279,942</b>	<b>0.0</b>	<b>133,682,233</b>	<b>0.0</b>	<b>137,532,987</b>	<b>0.0</b>	
513			<b>KAISER HEALTH PLAN SUBFUND</b>																			
				HR																		
						0825	<b>DHR-OFFICE OF BENEFITS SERVICES</b>															
										825717	<b>KAISER HEALTH PLAN</b>											
												5525	MEDICAL FEES	5,881	0	0	0.0	0	0.0	390,309	0.0	

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
										7054	RETIREE PREMIUM EXPENSE	8,804,929	0	9,055,900	0.0	8,999,623	0.0	9,038,168	0.0	9,580,458	0.0	
										7067	EE PREMIUM EXPENSE	10,434,987	0	10,895,490	0.0	11,259,021	0.0	11,575,962	0.0	11,923,241	0.0	
										7068	ER PREMIUM EXPENSE	36,845,453	0	38,749,684	0.0	39,710,775	0.0	40,828,633	0.0	42,053,492	0.0	
											<b>KAISER HEALTH PLAN Total</b>	<b>56,091,249</b>	<b>0</b>	<b>58,701,074</b>	<b>0.0</b>	<b>59,969,418</b>	<b>0.0</b>	<b>61,833,072</b>	<b>0.0</b>	<b>63,607,191</b>	<b>0.0</b>	
											<b>DHR-OFFICE OF BENEFITS SERVICES Total</b>	<b>56,091,249</b>	<b>0</b>	<b>58,701,074</b>	<b>0.0</b>	<b>59,969,418</b>	<b>0.0</b>	<b>61,833,072</b>	<b>0.0</b>	<b>63,607,191</b>	<b>0.0</b>	
											<b>DEPARTMENT OF HUMAN RESOURCES Total</b>	<b>56,091,249</b>	<b>0</b>	<b>58,701,074</b>	<b>0.0</b>	<b>59,969,418</b>	<b>0.0</b>	<b>61,833,072</b>	<b>0.0</b>	<b>63,607,191</b>	<b>0.0</b>	
											<b>KAISER HEALTH PLAN SUBFUND Total</b>	<b>56,091,249</b>	<b>0</b>	<b>58,701,074</b>	<b>0.0</b>	<b>59,969,418</b>	<b>0.0</b>	<b>61,833,072</b>	<b>0.0</b>	<b>63,607,191</b>	<b>0.0</b>	
514	AETNA DENTAL			HR	DEPARTMENT OF HUMAN RESOURCES																	
						0825	DHR-OFFICE OF BENEFITS SERVICES															
										825800	AETNAL DENTAL HMO											
											7054	RETIREE PREMIUM EXPENSE	256,114	0	260,550	0.0	264,679	0.0	271,509	0.0	278,297	0.0
											7067	EE PREMIUM EXPENSE	302,493	0	318,937	0.0	353,989	0.0	353,989	0.0	353,989	0.0
											7068	ER PREMIUM EXPENSE	719,771	0	752,088	0.0	826,901	0.0	826,901	0.0	826,901	0.0
											<b>AETNAL DENTAL HMO Total</b>	<b>1,278,378</b>	<b>0</b>	<b>1,331,575</b>	<b>0.0</b>	<b>1,445,568</b>	<b>0.0</b>	<b>1,452,399</b>	<b>0.0</b>	<b>1,459,187</b>	<b>0.0</b>	
										825801	AETNAL DENTAL PPO											
											7029	IBNR	73,000	0	-127,000	0.0	-287,000	0.0	41,068	0.0	43,532	0.0
											7050	PRESCRIPTION DRUG CLAIMS	501,566	0	0	0.0	0	0.0	0	0.0	0	0.0
											7052	CLAIM PAYMENT DENTAL	21,876,503	0	23,620,633	0.0	20,841,982	0.0	24,964,937	0.0	25,289,481	0.0
											7053	ADMIN FEE DENTAL	596,931	0	615,512	0.0	632,067	0.0	638,311	0.0	644,694	0.0
											<b>AETNAL DENTAL PPO Total</b>	<b>23,048,000</b>	<b>0</b>	<b>24,109,145</b>	<b>0.0</b>	<b>21,187,049</b>	<b>0.0</b>	<b>25,644,316</b>	<b>0.0</b>	<b>25,977,707</b>	<b>0.0</b>	
											<b>DHR-OFFICE OF BENEFITS SERVICES Total</b>	<b>24,326,378</b>	<b>0</b>	<b>25,440,720</b>	<b>0.0</b>	<b>22,632,618</b>	<b>0.0</b>	<b>27,096,715</b>	<b>0.0</b>	<b>27,436,894</b>	<b>0.0</b>	
											<b>DEPARTMENT OF HUMAN RESOURCES Total</b>	<b>24,326,378</b>	<b>0</b>	<b>25,440,720</b>	<b>0.0</b>	<b>22,632,618</b>	<b>0.0</b>	<b>27,096,715</b>	<b>0.0</b>	<b>27,436,894</b>	<b>0.0</b>	
											<b>AETNA DENTAL Total</b>	<b>24,326,378</b>	<b>0</b>	<b>25,440,720</b>	<b>0.0</b>	<b>22,632,618</b>	<b>0.0</b>	<b>27,096,715</b>	<b>0.0</b>	<b>27,436,894</b>	<b>0.0</b>	
											<b>HEALTH AND FLEXIBLE BENEFITS FUND Total</b>	<b>389,354,611</b>	<b>20</b>	<b>416,872,056</b>	<b>20.0</b>	<b>417,147,400</b>	<b>30.0</b>	<b>559,053,680</b>	<b>30.0</b>	<b>569,590,934</b>	<b>32.0</b>	
691	ERFC FUND																					
		610	ERFC SUBFUND																			
				ER	EDUCATIONAL RETIREMENT (ERFC)																	
						0691	ERFC OFFICE															
										691000	ERFC-EXECUTIVE DIRECTOR											
											1060	DIRECTOR	293,428	2	281,064	2.0	293,393	2.0	320,259	2.0	326,104	2.0
											1065	AUDITOR	0	0	0	0.0	0	0.0	80,513	0.0	80,887	1.0
											1204	PROGRAM/ADMINISTRATIVE ASSISTANT	67,102	1	70,042	1.0	72,997	1.0	73,146	1.0	74,608	1.0
											1206	TECHNICAL ASSISTANT	60,150	1	64,609	1.0	44,586	1.0	53,336	1.0	54,402	1.0
											1500	OVERTIME	230	0	306	0.0	522	0.0	510	0.0	510	0.0
											1501	OVERBASE SALARIES	509	0	677	0.0	1,191	0.0	1,224	0.0	1,224	0.0
											2002	HRLY OFFICE ASSIST	6,202	0	2,978	0.0	0	0.0	7,000	0.0	0	0.0
											3500	VRS RETIREMENT	65,799	0	65,908	0.0	64,431	0.0	87,630	0.0	89,084	0.0
											3501	ERFC RETIREMENT	25,159	0	26,313	0.0	26,463	0.0	33,955	0.0	35,912	0.0
											3504	VRS RETIREE MEDICAL	4,959	0	5,044	0.0	4,931	0.0	6,380	0.0	6,486	0.0
											3520	SOCIAL SECURITY	30,977	0	27,896	0.0	28,688	0.0	40,468	0.0	41,137	0.0
											3540	STATE LIFE INSURNCE	3,830	0	3,993	0.0	3,904	0.0	5,167	0.0	5,253	0.0
											3560	HEALTH CHOICE	13,152	0	13,451	0.0	13,589	0.0	14,380	0.0	25,000	0.0
											3561	KAISER	10,170	0	15,201	0.0	15,793	0.0	16,635	0.0	20,000	0.0
											3562	AETNA MEDICAL	18,974	0	15,771	0.0	13,061	0.0	17,470	0.0	10,000	0.0
											3566	AETNA DENTAL	2,698	0	2,930	0.0	2,881	0.0	3,250	0.0	3,225	0.0
											4002	GEN OFFICE SUPPLIES	12,460	0	14,809	0.0	11,993	0.0	22,000	0.0	17,000	0.0
											4006	POSTAL SERVICE	92	0	172	0.0	137	0.0	0	0.0	0	0.0
											4012	REFERENCE BOOKS	1,429	0	918	0.0	639	0.0	1,000	0.0	1,200	0.0
											4019	SPECIAL FUNCTIONS	246	0	303	0.0	656	0.0	1,000	0.0	1,000	0.0
											4508	CELLULAR/PAGER SVCS	600	0	660	0.0	1,320	0.0	1,600	0.0	1,600	0.0
											5000	LOCAL TRAVEL	197	0	51	0.0	8	0.0	200	0.0	200	0.0
											5022	PROFL DEVELOPMENT	2,787	0	12,142	0.0	14,470	0.0	22,500	0.0	22,500	0.0
											5084	MEMBERSHIP FEES	4,630	0	5,140	0.0	5,265	0.0	6,200	0.0	6,200	0.0
											5520	LEGAL FEES	112,991	0	185,124	0.0	279,207	0.0	220,000	0.0	220,000	0.0
											5523	ACTUARIAL FEES	247,328	0	135,188	0.0	102,750	0.0	106,100	0.0	110,000	0.0
											5535	OTHER PROFESSL SVCS	2,996	0	108,066	0.0	234,032	0.0	233,000	0.0	213,094	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School		Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						Office/ School	School Title														
<b>ERFC-EXECUTIVE DIRECTOR Total</b>												<b>989,094</b>	<b>4</b>	<b>1,058,758</b>	<b>4.0</b>	<b>1,236,906</b>	<b>4.0</b>	<b>1,374,923</b>	<b>4.0</b>	<b>1,366,626</b>	<b>5.0</b>
								691100		<b>ERFC-FINANCE</b>											
									1061	COORDINATOR	124,631	1	128,283	1.0	130,862	1.0	130,970	1.0	133,589	1.0	
									1083	BUSINESS SPECIALIST	418,387	4	347,300	4.0	425,724	4.0	431,824	4.0	439,936	4.0	
									1090	TECHNICIAN	110,326	2	106,583	2.0	109,721	2.0	142,977	2.0	128,328	2.0	
									1500	OVERTIME	0	0	0	0.0	336	0.0	1,000	0.0	1,000	0.0	
									1501	OVERBASE SALARIES	738	0	305	0.0	4,512	0.0	6,000	0.0	6,000	0.0	
									2002	HRLY OFFICE ASSIST	2,597	0	0	0.0	16,810	0.0	0	0.0	0	0.0	
									3500	VRS RETIREMENT	99,962	0	85,614	0.0	99,347	0.0	117,300	0.0	116,648	0.0	
									3501	ERFC RETIREMENT	38,221	0	34,180	0.0	40,803	0.0	45,452	0.0	47,024	0.0	
									3502	FCERS CNTY RETIREMT	10,291	0	9,067	0.0	9,294	0.0	9,824	0.0	9,562	0.0	
									3504	VRS RETIREE MEDICAL	7,534	0	6,552	0.0	7,603	0.0	8,540	0.0	8,492	0.0	
									3520	SOCIAL SECURITY	48,314	0	42,763	0.0	50,654	0.0	54,527	0.0	54,227	0.0	
									3540	STATE LIFE INSURNCE	5,819	0	5,187	0.0	6,019	0.0	6,920	0.0	6,878	0.0	
									3541	CNTY LIFE INSURNCE	126	0	74	0.0	76	0.0	150	0.0	150	0.0	
									3560	HEALTH CHOICE	13,152	0	13,451	0.0	13,589	0.0	14,379	0.0	16,000	0.0	
									3561	KAISER	6,242	0	6,460	0.0	6,709	0.0	7,069	0.0	7,510	0.0	
									3562	AETNA MEDICAL	56,877	0	48,704	0.0	46,842	0.0	53,958	0.0	52,433	0.0	
									3566	AETNA DENTAL	3,311	0	2,842	0.0	2,776	0.0	3,151	0.0	5,000	0.0	
									4012	REFERENCE BOOKS	460	0	550	0.0	520	0.0	750	0.0	800	0.0	
									5000	LOCAL TRAVEL	58	0	0	0.0	0	0.0	150	0.0	150	0.0	
									5022	PROFL DEVELOPMENT	135	0	2,157	0.0	1,202	0.0	10,500	0.0	12,500	0.0	
									5084	MEMBERSHIP FEES	870	0	570	0.0	620	0.0	1,150	0.0	1,150	0.0	
									5535	OTHER PROFESSL SVCS	2,824	0	2,937	0.0	3,911	0.0	4,400	0.0	4,400	0.0	
									5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	235,814	0.0	232,590	0.0	
									5539	AUDIT FEES	53,540	0	54,718	0.0	55,156	0.0	61,979	0.0	65,078	0.0	
									5547	REAL ESTATE LEASES	284,204	0	300,702	0.0	308,543	0.0	320,000	0.0	328,000	0.0	
									7075	PAYROLL MANAGEMENT FEES	50,898	0	52,906	0.0	53,059	0.0	58,250	0.0	60,000	0.0	
<b>ERFC-FINANCE Total</b>												<b>1,339,517</b>	<b>7</b>	<b>1,251,907</b>	<b>7.0</b>	<b>1,394,687</b>	<b>7.0</b>	<b>1,727,034</b>	<b>7.0</b>	<b>1,737,445</b>	<b>7.0</b>
								691200		<b>ERFC-RETIREMENT</b>											
									1061	COORDINATOR	94,031	1	99,045	1.0	51,851	1.0	115,157	1.0	120,984	1.0	
									1065	AUDITOR	0	0	12,869	0.0	78,183	1.0	0	1.0	0	0.0	
									1083	BUSINESS SPECIALIST	77,552	1	12,026	1.0	72,359	1.0	74,723	1.0	67,451	1.0	
									1090	TECHNICIAN	306,992	5	312,121	5.0	183,394	4.0	273,762	4.0	277,164	4.0	
									1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0	0	0.0	0	0.0	51,235	0.0	48,317	1.0	
									1206	TECHNICAL ASSISTANT	259,696	5	275,925	5.0	220,554	5.0	237,556	5.0	258,155	4.0	
									1500	OVERTIME	1,106	0	436	0.0	2,935	0.0	3,000	0.0	1,500	0.0	
									1501	OVERBASE SALARIES	3,655	0	1,510	0.0	6,724	0.0	7,000	0.0	3,000	0.0	
									3500	VRS RETIREMENT	121,149	0	112,585	0.0	95,112	0.0	125,054	0.0	128,319	0.0	
									3501	ERFC RETIREMENT	46,322	0	44,948	0.0	39,064	0.0	48,457	0.0	51,729	0.0	
									3504	VRS RETIREE MEDICAL	9,131	0	8,616	0.0	7,279	0.0	9,104	0.0	9,342	0.0	
									3520	SOCIAL SECURITY	54,354	0	52,139	0.0	45,649	0.0	58,326	0.0	59,408	0.0	
									3540	STATE LIFE INSURNCE	7,052	0	6,821	0.0	5,763	0.0	7,374	0.0	7,566	0.0	
									3560	HEALTH CHOICE	28,407	0	29,055	0.0	30,597	0.0	31,896	0.0	57,250	0.0	
									3561	KAISER	5,404	0	3,932	0.0	6,715	0.0	7,000	0.0	7,516	0.0	
									3562	AETNA MEDICAL	75,259	0	77,268	0.0	37,521	0.0	91,774	0.0	98,000	0.0	
									3566	AETNA DENTAL	6,707	0	6,544	0.0	4,105	0.0	9,113	0.0	5,500	0.0	
									4019	SPECIAL FUNCTIONS	3,230	0	3,448	0.0	3,749	0.0	5,000	0.0	5,000	0.0	
									5000	LOCAL TRAVEL	135	0	89	0.0	170	0.0	600	0.0	600	0.0	
									5022	PROFL DEVELOPMENT	0	0	2,080	0.0	3,429	0.0	16,500	0.0	16,500	0.0	
									5525	MEDICAL FEES	0	0	0	0.0	0	0.0	1,000	0.0	1,000	0.0	
									5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	10,000	0.0	10,000	0.0	
<b>ERFC-RETIREMENT Total</b>												<b>1,100,184</b>	<b>12</b>	<b>1,061,458</b>	<b>12.0</b>	<b>895,152</b>	<b>12.0</b>	<b>1,183,631</b>	<b>12.0</b>	<b>1,234,301</b>	<b>11.0</b>
								691300		<b>ERFC-SPECIAL PROJECTS</b>											
									3501	ERFC RETIREMENT	0	0	-580	0.0	0	0.0	0	0.0	0	0.0	
									4006	POSTAL SERVICE	-394	0	-719	0.0	4,200	0.0	5,000	0.0	5,000	0.0	
									4007	ADDL EQUIP <\$5000	0	0	0	0.0	89	0.0	1,000	0.0	1,000	0.0	







Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										5000	LOCAL TRAVEL	440	0	225	0.0	71	0.0	500	0.0	500	0.0
										5022	PROFL DEVELOPMENT	2,141	0	3,062	0.0	2,717	0.0	4,000	0.0	6,000	0.0
										5084	MEMBERSHIP FEES	0	0	600	0.0	750	0.0	750	0.0	800	0.0
										<b>ERFC-COMMUNICATIONS Total</b>		<b>281,935</b>	<b>2</b>	<b>280,970</b>	<b>2.0</b>	<b>264,926</b>	<b>3.0</b>	<b>470,569</b>	<b>3.0</b>	<b>456,928</b>	<b>3.0</b>
									691600	<b>ERFC-BOARD OF TRUSTEES</b>											
										4019	SPECIAL FUNCTIONS	1,550	0	1,681	0.0	1,949	0.0	2,500	0.0	5,000	0.0
										5000	LOCAL TRAVEL	0	0	0	0.0	0	0.0	200	0.0	200	0.0
										5022	PROFL DEVELOPMENT	16,125	0	23,489	0.0	33,563	0.0	42,000	0.0	42,000	0.0
										5535	OTHER PROFESSL SVCS	18,600	0	0	0.0	0	0.0	30,000	0.0	0	0.0
										<b>ERFC-BOARD OF TRUSTEES Total</b>		<b>36,275</b>	<b>0</b>	<b>25,170</b>	<b>0.0</b>	<b>35,512</b>	<b>0.0</b>	<b>74,700</b>	<b>0.0</b>	<b>47,200</b>	<b>0.0</b>
										<b>ERFC OFFICE Total</b>		<b>198,338,530</b>	<b>28</b>	<b>202,960,820</b>	<b>28.0</b>	<b>207,960,108</b>	<b>29.0</b>	<b>219,849,097</b>	<b>29.0</b>	<b>229,223,973</b>	<b>29.0</b>
										<b>EDUCATIONAL RETIREMENT (ERFC) Total</b>		<b>198,338,530</b>	<b>28</b>	<b>202,960,820</b>	<b>28.0</b>	<b>207,960,108</b>	<b>29.0</b>	<b>219,849,097</b>	<b>29.0</b>	<b>229,223,973</b>	<b>29.0</b>
										<b>DEPARTMENT OF FINANCIAL SERVICES</b>											
										0865	<b>OFFICE OF PAYROLL MANAGEMENT (DFNS)</b>										
										865691	<b>DFNS-ERFC ACCOUNTING</b>										
										1083	BUSINESS SPECIALIST	28,301	0.25	29,003	0.3	22,179	0.3	0	0.0	0	0.0
										1090	TECHNICIAN	0	0	0	0.0	32,277	0.0	0	0.0	0	0.0
										1206	TECHNICAL ASSISTANT	26,410	1	39,177	1.0	15,473	1.0	0	0.0	0	0.0
										1500	OVERTIME	0	0	0	0.0	47	0.0	0	0.0	0	0.0
										1501	OVERBASE SALARIES	0	0	0	0.0	95	0.0	0	0.0	0	0.0
										3500	VRS RETIREMENT	8,862	0	10,344	0.0	11,184	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	3,389	0	4,130	0.0	4,593	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	668	0	792	0.0	856	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	3,778	0	4,765	0.0	4,694	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURNCE	516	0	627	0.0	677	0.0	0	0.0	0	0.0
										3560	HEALTH CHOICE	896	0	12,004	0.0	13,589	0.0	0	0.0	0	0.0
										3562	AETNA MEDICAL	7,203	0	0	0.0	0	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	431	0	859	0.0	1,028	0.0	0	0.0	0	0.0
										<b>DFNS-ERFC ACCOUNTING Total</b>		<b>80,455</b>	<b>1.25</b>	<b>101,700</b>	<b>1.3</b>	<b>106,692</b>	<b>1.3</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>OFFICE OF PAYROLL MANAGEMENT (DFNS) Total</b>		<b>80,455</b>	<b>1.25</b>	<b>101,700</b>	<b>1.3</b>	<b>106,692</b>	<b>1.3</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>DEPARTMENT OF FINANCIAL SERVICES Total</b>		<b>80,455</b>	<b>1.25</b>	<b>101,700</b>	<b>1.3</b>	<b>106,692</b>	<b>1.3</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>DEPARTMENT OF HUMAN RESOURCES</b>											
										0825	<b>DHR-OFFICE OF BENEFITS SERVICES</b>										
										825691	<b>HUMAN RESOURCES-ERFC</b>										
										1206	TECHNICAL ASSISTANT	68,148	1	69,570	1.0	70,265	1.0	0	0.0	0	0.0
										1500	OVERTIME	0	0	0	0.0	473	0.0	0	0.0	0	0.0
										1501	OVERBASE SALARIES	0	0	0	0.0	946	0.0	0	0.0	0	0.0
										3500	VRS RETIREMENT	11,122	0	10,908	0.0	11,018	0.0	0	0.0	0	0.0
										3501	ERFC RETIREMENT	4,252	0	4,355	0.0	4,525	0.0	0	0.0	0	0.0
										3504	VRS RETIREE MEDICAL	838	0	835	0.0	843	0.0	0	0.0	0	0.0
										3520	SOCIAL SECURITY	4,772	0	4,872	0.0	5,025	0.0	0	0.0	0	0.0
										3540	STATE LIFE INSURNCE	647	0	661	0.0	668	0.0	0	0.0	0	0.0
										3562	AETNA MEDICAL	16,699	0	17,395	0.0	18,102	0.0	0	0.0	0	0.0
										3566	AETNA DENTAL	959	0	986	0.0	1,028	0.0	0	0.0	0	0.0
										<b>HUMAN RESOURCES-ERFC Total</b>		<b>107,438</b>	<b>1</b>	<b>109,582</b>	<b>1.0</b>	<b>112,893</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>DHR-OFFICE OF BENEFITS SERVICES Total</b>		<b>107,438</b>	<b>1</b>	<b>109,582</b>	<b>1.0</b>	<b>112,893</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>DEPARTMENT OF HUMAN RESOURCES Total</b>		<b>107,438</b>	<b>1</b>	<b>109,582</b>	<b>1.0</b>	<b>112,893</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
										<b>ERFC SUBFUND Total</b>		<b>198,526,423</b>	<b>30.25</b>	<b>203,172,102</b>	<b>30.3</b>	<b>208,179,693</b>	<b>31.3</b>	<b>219,849,097</b>	<b>29.0</b>	<b>229,223,973</b>	<b>29.0</b>
										<b>ERFC FUND Total</b>		<b>198,526,423</b>	<b>30.25</b>	<b>203,172,102</b>	<b>30.3</b>	<b>208,179,693</b>	<b>31.3</b>	<b>219,849,097</b>	<b>29.0</b>	<b>229,223,973</b>	<b>29.0</b>
692										<b>OPEB TRUST FUND</b>											
										620	<b>OPEB TRUST SUBFUND</b>										
											<b>DEPARTMENT OF FINANCIAL SERVICES</b>										
										0865	<b>OFFICE OF PAYROLL MANAGEMENT (DFNS)</b>										
										692000	<b>OPEB ADMINISTRATION</b>										
										5524	INVESTMENT SERVICES	86,050	0	94,503	0.0	100,863	0.0	100,000	0.0	105,000	0.0
										7032	IMPLICIT SUBSIDY EXPENSES	7,858,000	0	8,108,000	0.0	0	0.0	0	0.0	0	0.0
										7033	EXPLICIT SUBSIDY EXPENSES	11,654,000	0	11,856,000	0.0	0	0.0	0	0.0	0	0.0

Fund	Fund Title	Sub Fund	Sub Fund Title	Dept.	Dept. Title	Office/ School	Office/ School Title	Index Code	Index Title	Sub object	Sub object Title	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
										7034	EXPLICIT SUBSIDY EXPENSES	35,294,266	0	9,322,809	0.0	23,875,000	0.0	19,894,000	0.0	16,818,000	0.0
										7074	CUSTODIAL MANAGEMENT FEES	500	0	500	0.0	500	0.0	500	0.0	500	0.0
											<b>OPEB ADMINISTRATION Total</b>	<b>54,892,816</b>	<b>0</b>	<b>29,381,812</b>	<b>0.0</b>	<b>23,976,363</b>	<b>0.0</b>	<b>19,994,500</b>	<b>0.0</b>	<b>16,923,500</b>	<b>0.0</b>
											<b>OFFICE OF PAYROLL MANAGEMENT (DFNS) Total</b>	<b>54,892,816</b>	<b>0</b>	<b>29,381,812</b>	<b>0.0</b>	<b>23,976,363</b>	<b>0.0</b>	<b>19,994,500</b>	<b>0.0</b>	<b>16,923,500</b>	<b>0.0</b>
											<b>DEPARTMENT OF FINANCIAL SERVICES Total</b>	<b>54,892,816</b>	<b>0</b>	<b>29,381,812</b>	<b>0.0</b>	<b>23,976,363</b>	<b>0.0</b>	<b>19,994,500</b>	<b>0.0</b>	<b>16,923,500</b>	<b>0.0</b>
											<b>OPEB TRUST SUBFUND Total</b>	<b>54,892,816</b>	<b>0</b>	<b>29,381,812</b>	<b>0.0</b>	<b>23,976,363</b>	<b>0.0</b>	<b>19,994,500</b>	<b>0.0</b>	<b>16,923,500</b>	<b>0.0</b>
											<b>OPEB TRUST FUND Total</b>	<b>54,892,816</b>	<b>0</b>	<b>29,381,812</b>	<b>0.0</b>	<b>23,976,363</b>	<b>0.0</b>	<b>19,994,500</b>	<b>0.0</b>	<b>16,923,500</b>	<b>0.0</b>